

RAISIN REGION CONSERVATION AUTHORITY - 2026 DRAFT OPERATING BUDGET														
Programs and Services	Category	2025 Budget	2026 Budget	2026 REVENUE						Cornwall	North Glengarry	South Glengarry	North Stormont	South Stormont
				Provincial	Federal	Authority Generated	Partners	Reserve	Municipal					
										0.537470	0.096850	0.201500	0.013100	0.151080
Watershed Monitoring														
Flood Forecasting & Low Water Response	Mandatory	63,229.67	65,948.54	16,144.00	0.00	0.00	0.00	0.00	49,804.54	26,768.45	4,823.57	10,035.61	652.44	7,524.47
Surface Water Quality Monitoring	Mandatory	6,909.24	13,456.83	0.00	0.00	0.00	0.00	0.00	13,456.83	7,232.64	1,303.29	2,711.55	176.28	2,033.06
Groundwater Quality Monitoring	Mandatory	5,882.40	13,406.83	0.00	0.00	0.00	0.00	0.00	13,406.83	7,205.77	1,298.45	2,701.48	175.63	2,025.50
		76,021.31	92,812.19	16,144.00	0.00	0.00	0.00	0.00	76,668.19	41,206.85	7,425.31	15,448.64	1,004.35	11,583.03
Watershed Management														
Fly Creek System	Mandatory	263,421.30	243,459.29	25,512.00	0.00	0.00	0.00	0.00	217,947.29	217,947.29	0.00	0.00	0.00	0.00
Garry River System	Mandatory	59,435.73	69,339.75	9,360.00	0.00	0.00	0.00	0.00	59,979.75	0.00	59,979.75	0.00	0.00	0.00
Long Sault Water Diversion	Mandatory	4,924.88	8,549.31	0.00	0.00	0.00	1,200.00	0.00	7,349.31	4,437.99	0.00	1,663.82	0.00	1,247.50
St. Andrews Dyke	Mandatory	2,073.04	4,681.42	100.00	0.00	0.00	0.00	0.00	4,581.42	0.00	0.00	0.00	0.00	4,581.42
Special Projects	Mandatory	143,005.88	120,056.77	0.00	63,500.00	0.00	52,333.33	0.00	4,223.44	2,269.97	409.04	851.02	55.33	638.08
		472,860.83	446,086.53	34,972.00	63,500.00	0.00	53,533.33	0.00	294,081.19	224,655.25	60,388.78	2,514.85	55.33	6,466.99
Watershed Planning & Regulations														
Plan Input & Review - Natural Hazards	Mandatory	169,519.33	107,588.95	12,280.00	0.00	75,000.00	0.00	0.00	20,308.95	10,915.45	1,966.92	4,092.25	266.05	3,068.28
Risk Management - Source Protection	Municipal	5,275.87	137,537.10	0.00	0.00	1,000.00	138,500.00	0.00	-1,962.90	-	(422.99)	(880.06)	-	(659.85)
CA Regulations	Mandatory	193,716.90	198,130.37	12,812.00	0.00	83,000.00	0.00	0.00	102,318.37	54,993.05	9,909.53	20,617.15	1,340.37	15,458.26
Source Water Protection	Mandatory	340,274.83	353,659.38	353,659.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		708,786.93	796,915.81	378,751.38	0.00	159,000.00	138,500.00	0.00	120,664.43	65,908.51	11,453.46	23,829.35	1,606.42	17,866.69
Watershed Stewardship														
Forestry Programs	Other	130,762.00	115,000.00	0.00	0.00	50,000.00	65,000.00	0.00	0.00	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
ALUS Program	Other	445,915.01	450,625.30	0.00	0.00	4,710.29	445,915.01	0.00	0.00	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
St. Lawrence River Remedial Action Plan	Other	549,872.23	408,382.18	138,400.33	263,481.85	0.00	6,500.00	0.00	0.00	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Contracted Services	Other	40,282.46	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Special Projects	Other	0.00	102,543.77	0.00	57,368.77	0.00	45,175.00	0.00	0.00	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
		1,166,831.70	1,106,551.24	138,400.33	320,850.62	54,710.29	592,590.01	0.00	0.00	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Conservation & Recreation														
Cooper Marsh Conservation Area	Mandatory	97,592.88	115,192.23	0.00	5,763.00	11,000.00	10,000.00	0.00	88,429.23	47,528.06	8,564.37	17,818.49	1,158.42	13,359.89
Gray's Creek Conservation Area	Mandatory	81,424.06	78,860.54	0.00	0.00	500.00	12,500.00	0.00	65,860.54	35,398.07	6,378.59	13,270.90	862.77	9,950.21
Gray's Creek Marina	Other	176,281.47	171,378.75	0.00	11,526.00	170,000.00	0.00	0.00	-10,147.25	(5,453.84)	(982.76)	(2,044.67)	(132.93)	(1,533.05)
Charlottenburgh Park	Other	572,276.21	652,631.63	0.00	34,578.00	630,000.00	0.00	0.00	-11,946.37	(6,420.82)	(1,157.01)	(2,407.19)	(156.50)	(1,804.86)
Conservation Lands	Mandatory	82,933.67	155,732.15	0.00	5,763.00	21,900.00	55,000.00	0.00	73,069.15	39,272.48	7,076.75	14,723.43	957.21	11,039.29
		1,010,508.29	1,173,795.31	0.00	57,630.00	833,400.00	77,500.00	0.00	205,265.31	110,323.95	19,879.95	41,360.96	2,688.98	31,011.48
Corporate Services														
Administration and Finance	Mandatory	430,903.09	434,369.69	49,736.00	0.00	45,000.00	24,272.00	0.00	315,361.69	169,497.45	30,542.78	63,545.38	4,131.24	47,644.84
Communications	Mandatory	114,201.64	116,181.50	0.00	0.00	16,000.00	20,000.00	0.00	80,181.50	43,095.15	7,765.58	16,156.57	1,050.38	12,113.82
Information Management	Mandatory	42,450.62	57,388.29	5,200.00	0.00	0.00	0.00	0.00	52,188.29	28,049.64	5,054.44	10,515.94	683.67	7,884.61
Vehicles & Equipment	Mandatory	73,000.00	87,414.57	0.00	0.00	87,414.57	0.00	0.00	0.00	-	-	-	-	-
		660,555.35	695,354.06	54,936.00	0.00	148,414.57	44,272.00	0.00	447,731.49	240,642.25	43,362.80	90,217.90	5,865.28	67,643.27
Adjustments														
Previous Year Carry Over		0.00	-125,000.00						-125,000.00	(67,183.75)	(12,106.25)	(25,187.50)	(1,637.50)	(18,885.00)
		0.00	-125,000.00	0.00	0.00	0.00	0.00	0.00	-125,000.00	(67,183.75)	(12,106.25)	(25,187.50)	(1,637.50)	(18,885.00)
Total Operating Budget		4,095,564.41	4,311,515.15	623,203.71	441,980.62	1,195,524.86	906,395.34	0.00	1,019,410.62	615,553.05	130,404.05	148,184.19	9,582.86	115,686.47
Previous Year Budget (2025)			4,095,564.41	846,956.78	382,500.00	1,188,529.69	709,982.35	0.00	967,595.55	584,539.41	119,276.23	144,594.30	9,248.25	109,937.35
Variance			215,950.74	-223,753.07	59,480.62	6,995.17	196,412.99	0.00	51,815.07	31,013.64	11,127.82	3,589.89	334.60	5,749.12

RAISIN REGION CONSERVATION AUTHORITY - 2026 DRAFT CAPITAL/SPECIAL PROJECTS BUDGET									
Projects	Total Project Value	2026 REVENUE			Cornwall	North Glengarry	South Glengarry	North Stormont	South Stormont
		Provincial	Reserve	Municipal Levies	0.537470	0.096850	0.201500	0.013100	0.151080
Fly Creek									
Pump #2 Retrofit	90,000.00	0.00	45,000.00	45,000.00	45,000.00	-	-	-	-
	90,000.00	0.00	45,000.00	45,000.00	45,000.00	0.00	0.00	0.00	0.00
Cooper Marsh Conservation Area									
Pond viewing platform (SDG Tourism)	2,500.00	0.00	2,500.00	0.00	-	-	-	-	-
LED light conversion (basement)	3,000.00	0.00	3,000.00	0.00	-	-	-	-	-
	5,500.00	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00
Gray's Creek Conservation Area									
Walkway Accessibility Enhancement	95,000.00	60,000.00		35,000.00	18,811.45	3,389.75	7,052.50	458.50	5,287.80
	95,000.00	60,000.00	0.00	35,000.00	18,811.45	3,389.75	7,052.50	458.50	5,287.80
Gray's Creek Marina									
Dock repairs (need to check reserves)	3,000.00		3,000.00		-	-	-	-	-
Stairs, marina building deck, and barrier painting	1,600.00		1,600.00		-	-	-	-	-
LED light conversion	2,500.00		2,500.00		-	-	-	-	-
	7,100.00	0.00	7,100.00	0.00	0.00	0.00	0.00	0.00	0.00
Charlottenburgh Park									
Beach sand and swim ropes	13,000.00		13,000.00		-	-	-	-	-
Picnic tables	7,000.00		7,000.00		-	-	-	-	-
Topsoil, seed, and gravel	5,000.00		5,000.00		-	-	-	-	-
UV light and iron oxidizer (Main Washrooms)	4,500.00		4,500.00		-	-	-	-	-
Bucket truck for tree removal	6,000.00		6,000.00		-	-	-	-	-
	35,500.00	0.00	35,500.00	0.00	-	-	-	-	-
Equipment									
ATV and Kubota tires	1,400.00		1,400.00		-	-	-	-	-
	1,400.00	0.00	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00
General/Special Projects									
Engineering Assessment of Water Control Structures (removed)					-	-	-	-	-
Martintown Dam Gantry System (WECl)	10,000.00	5,000.00		5,000.00	2,687.35	484.25	1,007.50	65.50	755.40
Land Acquisition (legal, appraisal)	9,000.00			9,000.00	4,837.23	871.65	1,813.50	117.90	1,359.72
Lakeview Marsh CA Development	20,000.00			20,000.00	10,749.40	1,937.00	4,030.00	262.00	3,021.60
	39,000.00	5,000.00	0.00	34,000.00	18,273.98	3,292.90	6,851.00	445.40	5,136.72
2026 Capital Budget	273,500.00	65,000.00	94,500.00	114,000.00	82,085.43	6,682.65	13,903.50	903.90	10,424.52