

RAISIN REGION CONSERVATION AUTHORITY - 2024 OPERATING BUDGET

Programs and Services	Category	2023 Budget	2024 Budget	2024 REVENUE						Cornwall	North Glengarry	South Glengarry	North Stormont	South Stormont
				Provincial	Federal	Authority Generated	Partners	Reserve	Municipal					
				16,144.00	0.00	0.00	0.00	0.00	56,332.20	0.536582	0.097978	0.204340	0.013215	0.147885
Watershed Monitoring														
Flood Forecasting & Low Water Response	Mandatory	68,215.15	72,476.20	16,144.00	0.00	0.00	0.00	0.00	56,332.20	30,226.85	5,519.32	11,510.92	744.43	8,330.69
Surface Water Quality Monitoring	Mandatory	4,204.05	5,215.08	0.00	0.00	0.00	0.00	0.00	5,215.08	2,798.32	510.96	1,065.65	68.92	771.23
Groundwater Quality Monitoring	Mandatory	7,269.37	8,311.31	0.00	0.00	0.00	0.00	0.00	8,311.31	4,459.70	814.33	1,698.33	109.83	1,229.12
		79,688.57	86,002.59	16,144.00	0.00	0.00	0.00	0.00	69,858.59	37,484.86	6,844.61	14,274.90	923.18	10,331.04
Watershed Management														
Fly Creek System	Mandatory	263,848.85	244,344.95	25,512.00	0.00	0.00	0.00	0.00	218,832.95	218,832.95	0.00	0.00	0.00	0.00
Garry River System	Mandatory	68,469.53	55,090.81	9,360.00	0.00	0.00	0.00	0.00	45,730.81	0.00	45,730.81	0.00	0.00	0.00
Long Sault Water Diversion	Mandatory	8,884.68	4,957.54	0.00	0.00	0.00	800.00	0.00	4,157.54	2,509.95	0.00	955.83	0.00	691.76
St. Andrews Dyke	Mandatory	3,682.81	1,201.86	100.00	0.00	0.00	0.00	0.00	1,101.86	0.00	0.00	0.00	0.00	1,101.86
		344,885.88	305,595.15	34,972.00	0.00	0.00	800.00	0.00	269,823.15	221,342.89	45,730.81	955.83	0.00	1,793.61
Watershed Planning & Regulations														
Plan Input & Review - Natural Hazards	Mandatory	197,612.94	198,315.57	2,080.00	0.00	90,000.00	0.00	0.00	106,235.57	57,004.09	10,408.75	21,708.18	1,403.90	15,710.65
Plan Input & Review - Source Protection	Municipal	0.00	5,119.34	0.00	0.00	0.00	0.00	0.00	5,119.34	-	1,114.12	2,323.59	-	1,681.63
CA Regulations	Mandatory	228,529.22	217,293.06	7,800.00	31,000.00	70,000.00	25,000.00	0.00	83,493.06	44,800.87	8,180.48	17,060.97	1,103.36	12,347.37
Source Water Protection	Mandatory	323,946.73	333,189.87	333,189.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		750,088.89	753,917.83	343,069.87	31,000.00	160,000.00	25,000.00	0.00	194,847.96	101,804.97	19,703.36	41,092.73	2,507.26	29,739.64
Watershed Stewardship														
Forestry Programs	Other	105,547.45	131,636.65	0.00	0.00	48,636.65	83,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ALUS Program	Other	343,433.50	305,939.79	0.00	0.00	1,905.46	304,034.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
St. Lawrence River Remedial Action Plan	Other	395,647.68	341,664.21	178,414.21	157,250.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contracted Services	Other	4,781.30	16,367.74	0.00	0.00	1,709.74	14,658.00	0.00	0.00	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Special Projects	Other	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
		899,409.94	845,608.39	228,414.21	157,250.00	52,251.85	407,692.33	0.00	0.00	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Conservation & Recreation														
Cooper Marsh Conservation Area	Mandatory	260,221.65	181,742.05	0.00	0.00	1,000.00	147,500.00	0.00	33,242.05	17,837.08	3,256.99	6,792.68	439.29	4,916.00
Gray's Creek Conservation Area	Mandatory	64,741.27	71,291.07	0.00	0.00	500.00	8,000.00	0.00	62,791.07	33,692.56	6,152.14	12,830.73	829.78	9,285.86
Gray's Creek Marina	Other	153,298.82	154,840.01	0.00	14,000.00	160,000.00	0.00	0.00	-19,159.99	(10,280.90)	(1,877.26)	(3,915.15)	(253.20)	(2,833.47)
Charlottenburgh Park	Other	575,144.42	562,701.02	0.00	35,000.00	550,000.00	0.00	0.00	-22,298.98	(11,965.23)	(2,184.81)	(4,556.57)	(294.68)	(3,297.68)
Conservation Lands	Mandatory	80,576.00	73,092.73	0.00	0.00	1,900.00	9,182.00	24,200.00	37,810.73	20,288.56	3,704.62	7,726.24	499.67	5,591.64
		1,133,982.16	1,043,666.88	0.00	49,000.00	713,400.00	164,682.00	24,200.00	92,384.88	49,572.06	9,051.69	18,877.93	1,220.87	13,662.34
Corporate Services														
Administration and Finance	Mandatory	377,567.90	367,988.99	58,516.57	0.00	51,800.00	27,647.00	0.00	230,025.42	123,427.50	22,537.43	47,003.39	3,039.79	34,017.31
Communications	Mandatory	98,466.22	88,980.95	0.00	0.00	10,000.00	15,710.00	25,000.00	38,270.95	20,535.50	3,749.71	7,820.29	505.75	5,659.70
Information Management	Mandatory	43,466.93	56,753.41	5,200.00	0.00	0.00	0.00	0.00	51,553.41	27,662.63	5,051.10	10,534.42	681.28	7,623.98
Vehicles & Equipment	Mandatory	63,000.00	63,000.00	0.00	0.00	88,452.50	0.00	0.00	-25,452.50	(13,657.35)	(2,493.79)	(5,200.96)	(336.35)	(3,764.04)
		582,501.04	576,723.34	63,716.57	0.00	150,252.50	43,357.00	25,000.00	294,397.27	157,968.28	28,844.46	60,157.14	3,890.46	43,536.94
2024 Operating Budget														
		3,790,556.48	3,611,514.18	686,316.65	237,250.00	1,075,904.35	641,531.33	49,200.00	921,311.85	568,173.06	110,174.91	135,358.54	8,541.77	99,063.57
Previous Year Budget (2023)														
			3,790,556.48	621,564.27	419,242.71	1,054,301.95	771,912.68	30,000.00	893,534.87	551,627.62	106,627.14	131,047.01	8,497.82	95,735.28
Variance														
			-179,042.30	64,752.38	-181,992.71	21,602.40	-130,381.35	19,200.00	27,776.98	16,545.44	3,547.77	4,311.52	43.95	3,328.29
Percentage Increase / Decrease														
			-4.72%						3.11%	3.00%	3.33%	3.29%	0.52%	3.48%

RAISIN REGION CONSERVATION AUTHORITY - 2024 CAPITAL BUDGET												
Projects	Total Project Value	2024 REVENUE						Cornwall	North Glengarry	South Glengarry	North Stormont	South Stormont
		Provincial	Federal	Authority Generated	Partners	Reserve	Municipal Levies	0.536582	0.097978	0.204340	0.013215	0.147885
Fly Creek System												
Dewatering pump repairs - carry over from 2023	10,000.00					10,000.00		-	-	-	-	-
	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Garry River System												
Mill Pond Downstream Channel Assessment	20,000.00	10,000.00					10,000.00	-	10,000.00	-	-	-
	20,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00
Cooper Marsh Conservation Area												
Visitor Centre deck repair	2,300.00					2,300.00		-	-	-	-	-
Replace Outhouse in Picnic Area	1,800.00					1,800.00		-	-	-	-	-
Top soil & grass seed	1,200.00					1,200.00		-	-	-	-	-
Stone dust for laneway	1,000.00					1,000.00		-	-	-	-	-
Replace old fluorescent light fixtures in garage	1,700.00					1,700.00		-	-	-	-	-
Small culvert replacement	1,200.00					1,200.00		-	-	-	-	-
	9,200.00	0.00	0.00	0.00	0.00	9,200.00	0.00	0.00	0.00	0.00	0.00	0.00
Gray's Creek Conservation Area												
Replace outhouses in picnic area	2,400.00						2,400.00	1,287.80	235.15	490.42	31.72	354.92
Boardwalk replacement	4,000.00					4,000.00		-	-	-	-	-
	6,400.00	0.00	0.00	0.00	0.00	4,000.00	2,400.00	1,287.80	235.15	490.42	31.72	354.92
Gray's Creek Marina												
Dock repairs	3,325.00					3,325.00		-	-	-	-	-
Gravel for parking lot	1,500.00					1,500.00		-	-	-	-	-
	4,825.00	0.00	0.00	0.00	0.00	4,825.00	0.00	-	-	-	-	-
Charlottenburgh Park												
Bucket truck rental for hazardous trees	10,000.00					10,000.00		-	-	-	-	-
Topsoil & grass seed	3,000.00					3,000.00		-	-	-	-	-
Replace 25 picnic tables	7,000.00					7,000.00		-	-	-	-	-
Exterior paint for main & west washrooms	600.00					600.00		-	-	-	-	-
Gravel for road maintenance	1,700.00					1,700.00		-	-	-	-	-
	22,300.00	0.00	0.00	0.00	0.00	22,300.00	0.00	-	-	-	-	-
Equipment												
Replace tires on Kubota tractor & Bobcat loader	4,500.00					4,500.00		-	-	-	-	-
Replace 6 chainsaws	4,440.00					4,440.00		-	-	-	-	-
Replace utility trailer	5,500.00					5,500.00		-	-	-	-	-
Purchase off-set mower attachment for Kubota tractor	15,000.00					15,000.00		-	-	-	-	-
	29,440.00	0.00	0.00	0.00	0.00	29,440.00	0.00	-	-	-	-	-
General												
Re-design entrance/lobby	10,000.00					10,000.00		-	-	-	-	-
Re-design basement	10,000.00					10,000.00		-	-	-	-	-
Replace old fluorescent light fixtures in shop	5,925.00					5,925.00		-	-	-	-	-
Septic tank pump out - admin building	500.00					500.00		-	-	-	-	-
Add septic tank risers and covers - admin building	1,200.00					1,200.00		-	-	-	-	-
CA Act Amendment Deliverables	20,000.00					20,000.00		-	-	-	-	-
Land Inventory								-	-	-	-	-
Asset Management Plan (Natural Hazard Infrastructure)								-	-	-	-	-
Conservation Area Strategy								-	-	-	-	-
Watershed-Based Resource Management Strategy								-	-	-	-	-
Strategic Plan	20,000.00					13,500.00	6,500.00	3,487.78	636.86	1,328.21	85.90	961.25
Health and Safety Manual	3,000.00						3,000.00	1,609.75	293.93	613.02	39.65	443.66
Hazardous Tree Management	40,000.00					40,000.00		-	-	-	-	-
River Cleanup	5,000.00						5,000.00	2,682.91	489.89	1,021.70	66.08	739.43
	115,625.00	0.00	0.00	0.00	0.00	101,125.00	14,500.00	7,780.44	1,420.68	2,962.93	191.62	2,144.33
2024 Capital Budget	217,790.00	10,000.00	0.00	0.00	0.00	180,890.00	26,900.00	9,068.24	11,655.83	3,453.35	223.33	2,499.26
Previous Year Capital Budget (2023)	342,300.00	32,500.00	0.00	50,000.00	18,000.00	213,800.00	28,000.00	8,773.79	13,184.84	3,395.87	219.66	2,425.84