

RAISIN REGION CONSERVATION AUTHORITY - DRAFT 2025 OPERATING BUDGET

Programs and Services	Category	2024 Budget	DRAFT 2025 Budget	2025 REVENUE						Cornwall	North Glengarry	South Glengarry	North Stormont	South Stormont
				Provincial	Federal	Authority Generated	Partners	Reserve	Municipal					
Watershed Monitoring														
Flood Forecasting & Low Water Response	Mandatory	72,476.20	63,229.67	16,144.00	0.00	0.00	0.00	0.00	47,085.67	25,286.04	4,577.43	9,505.61	619.05	7,097.56
Surface Water Quality Monitoring	Mandatory	5,215.08	6,909.24	0.00	0.00	0.00	0.00	0.00	6,909.24	3,710.42	671.68	1,394.83	90.84	1,041.48
Groundwater Quality Monitoring	Mandatory	8,311.31	5,882.40	0.00	0.00	0.00	0.00	0.00	5,882.40	3,158.98	571.86	1,187.53	77.34	886.70
		86,002.59	76,021.31	16,144.00	0.00	0.00	0.00	0.00	59,877.31	32,155.43	5,820.96	12,087.97	787.22	9,025.73
Watershed Management														
Fly Creek System	Mandatory	244,344.95	263,421.30	59,012.00	0.00	0.00	0.00	0.00	204,409.30	204,409.30	0.00	0.00	0.00	0.00
Garry River System	Mandatory	55,090.81	59,435.73	9,360.00	0.00	0.00	0.00	0.00	50,075.73	0.00	50,075.73	0.00	0.00	0.00
Long Sault Water Diversion	Mandatory	4,957.54	4,924.88	0.00	0.00	0.00	1,000.00	0.00	3,924.88	2,369.22	0.00	890.64	0.00	665.02
St. Andrews Dyke	Mandatory	1,201.86	2,073.04	100.00	0.00	0.00	0.00	0.00	1,973.04	0.00	0.00	0.00	0.00	1,973.04
Special Projects	Mandatory	0.00	143,005.88	0.00	82,500.00	0.00	68,333.34	0.00	-7,827.46	(4,203.52)	(760.94)	(1,580.20)	(102.91)	(1,179.89)
		305,595.16	472,860.84	68,472.00	82,500.00	0.00	69,333.34	0.00	252,555.50	202,575.00	49,314.79	-689.55	-102.91	1,458.17
Watershed Planning & Regulations														
Plan Input & Review - Natural Hazards	Mandatory	198,315.57	169,519.33	7,080.00	0.00	90,000.00	0.00	0.00	72,439.33	38,901.50	7,042.18	14,623.98	952.38	10,919.29
Plan Input & Review - Source Protection	Municipal	5,119.34	5,275.87	0.00	0.00	1,500.00	0.00	0.00	3,775.87	-	816.02	1,694.57	-	1,265.28
CA Regulations	Mandatory	217,293.06	193,716.90	12,800.00	0.00	73,000.00	0.00	0.00	107,916.90	57,953.73	10,491.12	21,786.15	1,418.81	16,267.08
Source Water Protection	Mandatory	333,189.87	340,274.78	340,274.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		753,917.84	708,786.89	360,154.78	0.00	164,500.00	0.00	0.00	184,132.11	96,855.24	18,349.32	38,104.70	2,371.19	28,451.66
Watershed Stewardship														
Forestry Programs	Other	131,636.65	130,762.00	0.00	0.00	53,000.00	77,762.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ALUS Program	Other	305,939.79	445,915.01	0.00	0.00	0.00	382,986.01	62,929.00	0.00	0.00	0.00	0.00	0.00	0.00
St. Lawrence River Remedial Action Plan	Other	341,664.21	549,872.23	298,250.00	251,000.00	622.23	0.00	0.00	0.00	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Contracted Services	Other	16,367.74	40,282.46	0.00	0.00	1,082.46	39,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Special Projects	Other	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-	-
		845,608.39	1,166,831.70	298,250.00	251,000.00	54,704.69	499,948.01	62,929.00	0.00	0.00	0.00	0.00	0.00	0.00
Conservation & Recreation														
Cooper Marsh Conservation Area	Mandatory	181,742.05	97,592.88	0.00	0.00	1,000.00	10,000.00	0.00	86,592.88	46,502.27	8,418.11	17,481.28	1,138.46	13,052.76
Gray's Creek Conservation Area	Mandatory	71,291.07	81,424.06	0.00	0.00	500.00	14,500.00	0.00	66,424.06	35,671.17	6,457.40	13,409.62	873.29	10,012.57
Gray's Creek Marina	Other	154,840.01	176,281.47	0.00	14,000.00	170,000.00	0.00	0.00	-7,718.53	(4,145.02)	(750.36)	(1,558.21)	(101.48)	(1,163.47)
Charlottenburgh Park	Other	562,701.02	572,276.21	0.00	35,000.00	600,000.00	5,000.00	0.00	-67,723.79	(36,369.15)	(6,583.76)	(13,672.01)	(890.38)	(10,208.49)
Conservation Lands	Mandatory	73,092.73	82,933.67	50,000.00	0.00	1,400.00	3,000.00	0.00	28,533.67	15,323.21	2,773.90	5,760.35	375.14	4,301.08
		1,043,666.88	1,010,508.29	50,000.00	49,000.00	772,900.00	32,500.00	0.00	106,108.29	56,982.47	10,315.30	21,421.03	1,395.03	15,994.45
Corporate Services														
Administration and Finance	Mandatory	367,988.99	430,903.09	48,736.00	0.00	61,800.00	26,772.00	0.00	293,595.09	157,666.98	28,541.79	59,270.68	3,859.97	44,255.67
Communications	Mandatory	88,980.95	114,201.64	0.00	0.00	16,000.00	18,500.00	0.00	79,701.64	42,801.52	7,748.18	16,090.08	1,047.86	12,013.99
Information Management	Mandatory	56,753.41	42,450.62	5,200.00	0.00	0.00	0.00	0.00	37,250.62	20,004.40	3,621.31	7,520.12	489.74	5,615.05
Vehicles & Equipment	Mandatory	63,000.00	73,000.00	0.00	0.00	118,625.00	0.00	0.00	-45,625.00	(24,501.62)	(4,435.43)	(9,210.73)	(599.84)	(6,877.38)
		576,723.35	660,555.34	53,936.00	0.00	196,425.00	45,272.00	0.00	364,922.34	195,971.27	35,475.86	73,670.15	4,797.72	55,007.33
Total Operating Budget														
		3,611,514.21	4,095,564.37	846,956.78	382,500.00	1,188,529.69	647,053.35	62,929.00	967,595.55	584,539.41	119,276.23	144,594.30	9,248.25	109,937.35
Previous Year Budget (2024)														
			3,611,514.21	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	135,348.54	8,541.77	99,063.57
Variance														
			484,050.16	160,640.13	145,250.00	112,625.34	5,522.02	13,729.00	46,283.70	16,366.35	9,101.32	9,245.76	706.48	10,873.78
Percentage Increase / Decrease														
			13.40%						5.02%	2.88%	8.26%	6.83%	8.27%	10.98%

RAISIN REGION CONSERVATION AUTHORITY - DRAFT 2025 CAPITAL BUDGET

Projects	Total Project Value	2025 REVENUE						Cornwall	North Glengarry	South Glengarry	North Stormont	South Stormont
		Provincial	Federal	Authority Generated	Partners	Reserve	Municipal Levies	0.537022	0.097215	0.201879	0.013147	0.150737
Fly Creek System												
Dewatering pump repairs	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	10,000.00	0.00				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
St. Andrews Dyke												
Flaggate Repairs	6,000.00	0.00				6,000.00		-	-	-	-	-
	6,000.00	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Cooper Marsh Conservation Area												
Replace 4 toilets in VC, add Ironizer	4,500.00					4,500.00		-	-	-	-	-
Replace stairs at lookout next to east boardwalk	1,500.00					1,500.00		-	-	-	-	-
Bucket truck rental for hazardous trees in picnic area and VC	2,500.00					2,500.00		-	-	-	-	-
	8,500.00	0.00	0.00	0.00	0.00	8,500.00	0.00	0.00	0.00	0.00	0.00	0.00
Gray's Creek Conservation Area												
Bucket truck rental for hazardous trees along roadway	9,600.00					9,600.00		-	-	-	-	-
	9,600.00	0.00	0.00	0.00	0.00	9,600.00	0.00	0.00	0.00	0.00	0.00	0.00
Gray's Creek Marina												
Minor dock repairs	3,000.00					3,000.00		-	-	-	-	-
Replace stairs and bridge leading to overflow	1,500.00					1,500.00		-	-	-	-	-
Replace security cameras	5,400.00					5,400.00		-	-	-	-	-
	9,900.00	0.00	0.00	0.00	0.00	9,900.00	0.00	0.00	0.00	0.00	0.00	0.00
Charlottenburgh Park												
Bucket truck rental for hazardous trees	10,000.00					10,000.00		-	-	-	-	-
Topsoil & grass seed	2,000.00					2,000.00		-	-	-	-	-
Replace toilet in men's beach washroom	1,000.00					1,000.00		-	-	-	-	-
Exterior paint for washrooms & concrete barriers	800.00					800.00		-	-	-	-	-
Beach sand, picnic tables, small fridge, chlorine testers	17,000.00					2,000.00	15,000.00	8,055.33	1,458.22	3,028.18	197.21	2,261.06
Gravel for road maintenance and fix potholes	4,000.00					4,000.00		-	-	-	-	-
Replace swim area buoy	400.00					400.00		-	-	-	-	-
	35,200.00	0.00	0.00	0.00	0.00	20,200.00	15,000.00	8,055.33	1,458.22	3,028.18	197.21	2,261.06
Equipment												
Replace teeth/hammers for Maschio mower	900.00					900.00		-	-	-	-	-
Winter tires for plow truck	2,600.00					2,600.00		-	-	-	-	-
	3,500.00	0.00	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
General												
Re-design upstairs offices	7,000.00					7,000.00		-	-	-	-	-
Replace security cameras Workshop and Admin	10,800.00					10,800.00		-	-	-	-	-
Strategic Plan	30,000.00					20,000.00	10,000.00	5,370.22	972.15	2,018.79	131.47	1,507.37
Posts for office deck & UV in vents	1,800.00						3,200.00	1,718.47	311.09	646.01	42.07	482.36
River Cleanup (reserve at 10K; resume in 2026)								-	-	-	-	-
	49,600.00	0.00	0.00	0.00	0.00	37,800.00	13,200.00	7,088.69	1,283.24	2,664.80	173.54	1,989.73
2025 Capital Budget	142,300.00	0.00	0.00	0.00	0.00	115,500.00	28,200.00	15,144.02	2,741.46	5,692.99	370.75	4,250.79
Previous Year Capital Budget (2024)	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