

DEPARTMENT & BUDGET EXPENSES	Approved 2025 Budget	Proposed 2026 Budget	Proposed 2027 Budget	Proposed 2028 Budget
Water and Engineering Services				
Flood Forecasting & Warning				
Salary, wages & benefits	127,324	156,894	135,848	144,152
Contracts & Services	5,900	4,444	4,375	4,375
Vehicles & Equipment	5,000	6,000	6,000	6,000
Materials & Supplies	3,800	2,250	1,800	1,800
Training & Workshops	1,000	1,000	1,000	1,000
To Deferred Revenue/Surplus				
Total Flood Forecasting & Warning	143,024	170,588	149,023	157,327
Flood Control Structures				
Salary, wages & benefits	5,984	4,010	4,076	4,139
Contracts & Services	2,500	2,904	2,916	2,916
Vehicles & Equipment	400	400	400	400
Materials & Supplies	1,300	100	100	100
Other	700	700	700	700
To Reserves or Surplus				
Total Flood Control Structures	10,884	8,114	8,192	8,255
Erosion Control Structures				
Salary, wages & benefits	800	800	800	800
Contracts & Services				
Vehicles & Equipment	300	300	300	300
Materials & Supplies	750	750	750	750
Total Erosion Control Structures	1,850	1,850	1,850	1,850
Other Dams				
Salary, wages & benefits	16,999	16,568	17,331	17,814
Vehicles & Equipment	2,000	2,000	2,000	2,000
Materials & Supplies	1,500	1,500	1,500	1,500
Total Other Dams	20,499	20,068	20,831	21,314
TOTAL WATER MANAGEMENT	176,257	200,620	179,896	188,746

DEPARTMENT & BUDGET REVENUES	Approved 2025 Budget	Proposed 2026 Budget	Proposed 2027 Budget	Proposed 2028 Budget
Water and Engineering Services				
Flood Forecasting & Warning				
Municipal Levy - Catergory 1 and General	112,174	140,738	119,173	127,477
CAA S39	29,550	29,550	29,550	29,550
MECP (DWSP)				
Agreements, MOUs and Grants	300	300	300	300
Services & Sales				
From Deferred Revenue/Surplus	1,000			
Total Flood Forecasting & Warning	143,024	170,588	149,023	157,327
Flood Control Structures				
Municipal Levy - Catergory 1 and General	6,741	6,471	6,549	6,612
CAA S39	1,643	1,643	1,643	1,643
MECP (DWSP)				
Agreements, MOUs and Grants				
Interest & Gains				
From Reserves or Surplus	2,500			
Total Flood Control Structures	10,884	8,114	8,192	8,255
Erosion Control Structures				
Municipal Levy - Catergory 1 and General	1,000	1,000	1,000	1,000
CAA S39	850	850	850	850
MECP (DWSP)				
Agreements, MOUs and Grants				
Total Erosion Control Structures	1,850	1,850	1,850	1,850
Other Dams				
Municipal Levy - Catergory 1 and General	20,499	20,068	20,831	21,314
MECP (DWSP)				
Agreements, MOUs and Grants				
Total Other Dams	20,499	20,068	20,831	21,314
TOTAL WATER MANAGEMENT	176,257	200,620	179,896	188,746

GREY SAUBLE CONSERVATION AUTHORITY 2026 DRAFT BUDGET

DEPARTMENT & BUDGET EXPENSES	Approved 2025 Budget	Proposed 2026 Budget	Proposed 2027 Budget	Proposed 2028 Budget
Watershed Monitoring & Management				
Salary, wages & benefits	22,668	23,999	21,116	22,446
Contracts & Services	17,000	20,840	20,840	20,840
Vehicles & Equipment	5,000	5,000	5,000	5,000
Materials & Supplies	400	400	400	400
Total Watershed Monitoring & Management	45,068	50,239	47,356	48,686
Engineering Services				
Salary, wages & benefits	134,188	-		
Contracts & Services	550			
Vehicles & Equipment	1,360			
Materials & Supplies				
Training & Workshops				
Total Engineering Services	136,098	-	-	-
Environmental Planning & Regulations				
Salary, wages & benefits	516,113	604,491	602,515	628,697
Contracts & Services	7,500	12,500	12,500	12,500
Vehicles & Equipment	7,000	6,000	6,000	6,000
Materials & Supplies	7,600	1,600	1,600	1,600
Training & Workshops				
Total Environmental Planning & Regulations	538,213	624,591	622,615	648,797

DEPARTMENT & BUDGET REVENUES	Approved 2025 Budget	Proposed 2026 Budget	Proposed 2027 Budget	Proposed 2028 Budget
Watershed Monitoring & Management				
Municipal Levy - Categyory 1 and General	10,658	11,839	11,138	11,461
Municipal Levy - Categyory 3	33,131	36,880	34,698	35,705
CAA S39				
MECP (DWSP)				
Agreements, MOUs and Grants	1,280	1,520	1,520	1,520
Total Watershed Monitoring & Management	45,068	50,239	47,356	48,686
Engineering Services				
Municipal Levy - Categyory 1 and General	20,000			
CAA S39				
MECP				
Agreements, MOUs and Grants				
Services & Sales	116,098		-	
Total Engineering Services	136,098	-	-	-
Environmental Planning & Regulations				
Municipal Levy - Categyory 1 and General	101,168	123,285	123,490	125,804
CAA S39	2,993	2,993	2,993	2,993
MECP				
Agreements, MOUs and Grants				
Services & Sales	434,051	498,313	496,132	520,000
Total Environmental Planning & Regulations	538,212	624,591	622,615	648,797

GREY SAUBLE CONSERVATION AUTHORITY 2026 DRAFT BUDGET

DEPARTMENT & BUDGET EXPENSES	Approved 2025 Budget	Proposed 2026 Budget	Proposed 2027 Budget	Proposed 2028 Budget
Stewardship				
Salary, wages & benefits	74,451	79,544	84,787	90,057
Contracts & Services	1,000	1,500	1,000	1,000
Vehicles & Equipment	1,500	1,500	1,700	1,900
Materials & Supplies		53,000	19,000	19,000
Training & Workshops				
To Reserves/Deferred				
To Deferred Revenue				
Total Stewardship	76,951	135,544	106,487	111,957
Forestry, Species & Forestry Services				
Salary, wages & benefits	138,206	144,314	147,577	150,640
Contracts & Services	8,730	10,802	805	805
Vehicles & Equipment	6,500	7,000	7,000	7,000
Materials & Supplies	4,300	9,350	6,700	6,700
Training & Workshops				
Donations	2,500	2,500	2,500	2,500
To Reserves	2,000			
Total Forestry, Species & Forestry Services	162,236	173,965	164,582	167,645
Grey Sauble Forestry Service				
Salary, wages & benefits	103,500	107,994	110,536	112,945
Contracts & Services	500	2,800	3,350	3,350
Vehicles & Equipment	8,000	7,000	7,000	7,500
Materials & Supplies	77,000	144,500	152,600	159,700
Training & Workshops				
Total Grey Sauble Forestry Service	189,000	262,294	273,486	283,495
TOTAL FORESTRY & SPECIES	351,236	436,260	438,068	451,139

DEPARTMENT & BUDGET REVENUES	Approved 2025 Budget	Proposed 2026 Budget	Proposed 2027 Budget	Proposed 2028 Budget
Stewardship				
Municipal Levy - Category 3	39,951	41,549	42,380	43,228
CAA S39				
MECP (DWSP)				
Agreements, MOUs and Grants	8,000	66,000	48,000	48,000
Services & Sales				
From Reserves	3,000	27,995	16,107	20,729
From Deferred Revenue	26,000			
Total Stewardship	76,951	135,544	106,487	111,957
Forestry, Species & Forestry Services				
Municipal Levy - Catergory 1 and General	94,000	104,000	106,080	108,202
CAA S39				
MECP (DWSP)				
Agreements, MOUs and Grants				
Services & Sales	60,000	54,917	50,020	50,075
Donations	2,500	10,000		
From Reserves/ Deferred Revenue	5,736	66,743	64,217	63,112
Total Forestry, Species & Forestry Services	162,236	235,660	220,318	221,389
Grey Sauble Forestry Service				
Municipal Levy				
CAA S39				
MECP (DWSP)				
Agreements, MOUs and Grants	100,000	85,100	99,750	105,750
Services & Sales	89,000	115,500	118,000	124,000
Total Grey Sauble Forestry Service	189,000	200,600	217,750	229,750
TOTAL FORESTRY & SPECIES	351,236	436,260	438,068	451,139

GREY SAUBLE CONSERVATION AUTHORITY 2026 DRAFT BUDGET

DEPARTMENT & BUDGET EXPENSES	Approved 2025 Budget	Proposed 2026 Budget	Proposed 2027 Budget	Proposed 2028 Budget
CONSERVATION LANDS				
Conservation Lands Policy & Strategy				
Salary, wages & benefits	144,856	169,290	180,312	187,329
Contracts & Services	6,200	5,000	5,000	5,000
Vehicles & Equipment	1,200	1,200	1,200	1,200
Materials & Supplies	780	484	784	784
Training & Workshops				
Donations				
Other	73,500	70,000	72,800	74,984
To Reserves/Surplus				
To Deferred Revenue				
Total Conservation Lands Policy & Strategy	226,536	245,974	260,096	269,297
Grey County Management Contract				
Salary, wages & benefits	235,635	304,198	298,655	305,999
Contracts & Services				
Vehicles & Equipment	23,800	21,760	21,760	21,760
Materials & Supplies		6,224		
Training & Workshops				
Total Grey County Management Contract	259,435	332,182	320,415	327,759
Conservation Lands Operations				
Salary, wages & benefits	335,941	358,226	370,032	380,801
Contracts & Services	35,450	36,750	36,864	37,483
Vehicles & Equipment	36,000	30,000	30,000	30,000
Materials & Supplies	17,500	17,970	18,329	18,692
Training & Workshops				
To Reserves	35,000	48,137	48,755	43,949
Total Conservation Lands Operations	459,891	491,083	503,980	510,926

DEPARTMENT & BUDGET REVENUES	Approved 2025 Budget	Proposed 2026 Budget	Proposed 2027 Budget	Proposed 2028 Budget
CONSERVATION LANDS				
Conservation Lands Policy & Strategy				
Municipal Levy - Category 1 and General	132,036	136,045	161,508	167,114
CAA S39				
MECP (DWSP)				
Agreements, MOUs and Grants	500			
Services & Sales	94,000	95,749	98,588	102,183
Donations				
Interest & Gains				
From Reserves	-	14,180		
From Surplus				
Total Conservation Lands Policy & Strategy	226,536	245,974	260,096	269,297
Grey County Management Contract				
Municipal Levy				
CAA S39				
MECP (DWSP)				
Agreements, MOUs and Grants				
Services & Sales	259,435	332,182	320,415	327,759
Total Grey County Management Contract	259,435	332,182	320,415	327,759
Conservation Lands Operations				
Municipal Levy - Category 1 and General	173,330	175,000	179,000	183,000
CAA S39				
MECP (DWSP)				
Agreements, MOUs and Grants				
Services & Sales	286,561	316,083	324,980	327,925
From Reserves				
Total Conservation Lands Operations	459,891	491,083	503,980	510,925

DEPARTMENT & BUDGET EXPENSES	Approved 2025 Budget	Proposed 2026 Budget	Proposed 2027 Budget	Proposed 2028 Budget
Communications				
Salary, wages & benefits	102,936	109,606	112,524	114,864
Contracts & Services	16,350	8,650	8,850	8,350
Vehicles & Equipment	600	600	600	600
Materials & Supplies	3,800	3,200	3,200	3,200
Training & Workshops				
Donations	700	700	700	700
Total Communications	124,386	122,756	125,874	127,714

Education				
Salary, wages & benefits	70,757	120,475	129,049	134,817
Contracts & Services	2,000	15,500	15,500	15,500
Vehicles & Equipment	2,000	1,500	1,500	1,500
Materials & Supplies	1,500	14,207	14,207	14,207
Training & Workshops				
Donations				
To Reserves				
Total Education	76,257	151,682	160,256	166,024

DEPARTMENT & BUDGET REVENUES	Approved 2025 Budget	Proposed 2026 Budget	Proposed 2027 Budget	Proposed 2028 Budget
Communications				
Municipal Levy - Category 1 and General	88,112	100,119	105,849	110,473
Municipal Levy - Category 3	13,752	15,626	16,520	17,241
CAA S39				
MECP (DWSP)				
Agreements, MOUs and Grants	8,500			
Services & Sales	14,022	7,011	3,506	
Donations				
Total Communications	124,386	122,756	125,874	127,714

Education				
Municipal Levy - Categyory 1 and General	6,000	8,000	9,000	10,000
Municipal Levy - Category 3			20,000	25,000
CAA S39				
MECP (DWSP)				
Agreements, MOUs and Grants, Sponsors	20,000	63,582	61,582	61,582
Services & Sales	13,400	55,180	56,996	58,832
Donations	20,000	5,000	5,000	5,000
From Reserves	16,857	19,920	7,678	5,610
Total Education	76,257	151,682	160,256	166,024

DEPARTMENT & BUDGET EXPENSES	Approved 2025 Budget	Proposed 2026 Budget	Proposed 2027 Budget	Proposed 2028 Budget
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Administration, Finance & Human Resources

Salary, wages & benefits	481,820	496,592	507,901	518,702
Contracts & Services	66,000	62,165	67,598	68,698
Vehicles & Equipment	3,000	2,500	2,500	2,500
Materials & Supplies	13,120	16,680	14,580	15,360
Training & Workshops	23,900	22,350	25,150	26,650
Other	168,200	121,154	126,250	129,493
To Deferred Revenue				

Total Administration, Finance & Human Resources	756,040	721,441	743,979	761,402
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GIS, Information Management & Information Technology

Salary, wages & benefits	309,427	205,847	213,538	220,954
Contracts & Services	21,905	89,325	94,415	94,415
Vehicles & Equipment	800	800	800	800
Materials & Supplies	6,300	6,350	6,350	6,350
Training & Workshops				
To Deferred Revenue				

Total GIS & Information Management	338,432	302,322	315,103	322,519
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DEPARTMENT & BUDGET REVENUES	Approved 2025 Budget	Proposed 2026 Budget	Proposed 2027 Budget	Proposed 2028 Budget
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Administration, Finance & Human Resources

Municipal Levy - Catergory 1 and General	604,095	616,011	652,671	682,282
CAA S39	2,020	2,020	2,020	2,020
MECP (DWSP)				
Agreements, MOUs and Grants				
Services & Sales	103,925	84,210	70,088	57,900
Interest & Gains	26,000	19,200	19,200	19,200
From Surplus	20,000			

Total Administration, Finance & Human Resources	756,040	721,441	743,979	761,402
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GIS, Information Management & Information Technology

Municipal Levy - Catergory 1 and General	306,026	287,977	307,830	322,319
CAA S39				
MECP (DWSP)				
Agreements, MOUs and Grants				
Services & Sales	28,490	14,345	7,273	200
From Surplus	3,916			

Total GIS & Information Management	338,432	302,322	315,103	322,519
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DEPARTMENT & BUDGET EXPENSES	Approved 2025 Budget	Proposed 2026 Budget	Proposed 2027 Budget	Proposed 2028 Budget
Source Water Protection				
Salary, wages & benefits	183,732	193,530	178,175	193,413
Contracts & Services	38,000	50,720	33,000	33,000
Vehicles & Equipment	4,000	4,000	4,000	4,000
Materials & Supplies	3,000	3,000	3,000	3,000
Total Source Water Protection	228,732	251,250	218,175	233,413
Source Water Risk Management Service				
Salary, wages & benefits	65,864	68,810	94,677	85,160
Contracts & Services	9,000	9,000	9,000	9,000
Vehicles & Equipment	1,000	1,000	1,000	1,000
Materials & Supplies	2,000	2,000	2,000	2,000
Training & Workshops	1,000	1,000	1,000	1,000
To Reserves				
Total Source Water Risk Management Service	78,864	81,810	107,677	98,160
Fleet & Equipment Management				
Salary, wages & benefits	8,171	8,998	9,166	9,327
Contracts & Services	32,000	30,000	31,000	31,000
Materials & Supplies	34,000	30,000	32,000	32,000
Training & Workshops				
To Reserves	35,289	29,562	26,594	27,133
Total Fleet & Equipment Management	109,460	98,560	98,760	99,460
Total Operating Budget	3,981,856	4,246,315	4,248,736	4,365,997

DEPARTMENT & BUDGET REVENUES	Approved 2025 Budget	Proposed 2026 Budget	Proposed 2027 Budget	Proposed 2028 Budget
Source Water Protection				
Municipal Levy - Catergory 1 and General CAA S39				
MECP (DWSP)	228,732	251,250	218,175	233,413
Agreements, MOUs and Grants				
Total Source Water Protection	228,732	251,250	218,175	233,413
Source Water Risk Management Service				
Municipal Levy - Catergory 1 and General CAA S39				
MECP (DWSP)				
Agreements, MOUs and Grants				
Services & Sales	50,200	79,500	83,250	87,000
From Reserves	28,664	2,310	24,427	11,160
Total Source Water Risk Management Service	78,864	81,810	107,677	98,160
Fleet & Equipment Management				
Municipal Levy - Catergory 1 and General CAA S39				
Agreements, MOUs and Grants				
Services & Sales	109,460	98,560	98,760	99,460
From Reserves				
Total Fleet & Equipment Management	109,460	98,560	98,760	99,460
Total Operating Budget	3,981,856	4,246,315	4,248,736	4,365,997

DEPARTMENT & BUDGET EXPENSES	Approved 2025 Budget	Proposed 2026 Budget	Proposed 2027 Budget	Proposed 2028 Budget
Total Operations Budget Expenses				
Salary, wages & benefits	3,079,373	3,174,188	3,218,615	3,323,054
Contracts & Services	270,585	362,900	347,013	348,232
Vehicles & Equipment	109,460	98,560	98,760	99,460
Materials & Supplies	178,650	313,565	278,900	287,143
Training & Workshops	25,900	24,350	27,150	28,650
Donations	3,200	3,200	3,200	3,200
Other	242,400	191,854	199,750	205,177
To Reserves	72,289	77,699	75,349	71,082
To Deferred Revenue/Surplus	-			
Total Operating Budget	3,981,856	4,246,315	4,248,736	4,365,997

DEPARTMENT & BUDGET REVENUES	Approved 2025 Budget	Proposed 2026 Budget	Proposed 2027 Budget	Proposed 2028 Budget
Total Operations Budget Funding				
Municipal Levy - Category 1 and General	1,675,839	1,730,554	1,804,119	1,877,057
Municipal Levy - Category 3	86,833	94,055	113,598	121,174
CAA S39	37,056	37,056	37,056	37,056
MECP (DWSP)	228,732	251,250	218,175	233,413
Agreements, MOUs and Grants	138,580	216,502	211,152	217,152
Services & Sales	1,658,642	1,751,550	1,728,007	1,755,334
Donations	22,500	15,000	5,000	5,000
Interest & Gains	26,000	19,200	19,200	19,200
From Reserves	51,022	131,147	112,429	100,611
From Surplus	24,916		-	-
From Deferred Revenue	31,736	-	-	-
Total Operating Budget	3,981,856	4,246,315	4,248,736	4,365,997

GREY SAUBLE CONSERVATION AUTHORITY 2026 PROPOSED CAPITAL BUDGET

EXPENSES

FUNDING

	2026	2027	2028
WATER AND ENGINEERING SERVICES			
Flood Forecasting & Warning			
Reserves - Dam	25,000	25,000	25,000
Log Replacement			
Materials and Supplies	2,600	2,600	2,600
Levelsender replacement			
Reserves - Dam	2,550		
Water Temp Gauge			
Materials and Supplies	750		3,500
WATER MANAGEMENT Subtotal	30,900	27,600	31,100

CONSERVATION LANDS Policy/Operations			
Hibou - washrooms			
Contracts & Services		175,000	
Inglis - Engineered review of mill storage building			
Contracts & Services			5,000
Inglis - Outdoor Classroom			
Contracts & Services			15,000
Inglis - parking improvements			
Contracts & Services		15,000	126,000
Inglis -viewing platform			
Materials	2,500		5,000

	2026	2027	2028
WATER AND ENGINEERING SERVICES			
Flood Forecasting & Warning			
Municipal Levy	25,000	25,000	25,000
Log Replacement			
Reserve - Dam	2,600	2,600	2,600
Levelsender replacement			
Municipal Levy	2,550		
Water Temp Gauge			
Reserves - Dam	750		3,500
WATER MANAGEMENT Subtotal	30,900	27,600	31,100

CONSERVATION LANDS Policy/Operations			
Hibou - washrooms			
Grants, Agreements		50,000	
Reserves - Lands		125,000	
Inglis - Engineered review of mill storage building			
Municipal Levy			
Donation - funding partner			
Reserves - Lands			5,000
Inglis - Outdoor Classroom			
Donations			5,000
Grants, Agreements			10,000
Inglis - parking improvements			
Reserves - Lands		15,000	126,000
Inglis -viewing platform			
Municipal Levy			5,000
Reserves - Lands	2,500		

GREY SAUBLE CONSERVATION AUTHORITY 2026 PROPOSED CAPITAL BUDGET

EXPENSES				FUNDING			
Inglis -Filtration Plant boardwalk				Inglis -Filtration Plant boardwalk			
Materials	2,000			Municipal Levy	2,000		
Inglis -Filtration Plant conditions report				Inglis -Filtration Plant conditions report			
Contracts & Services		10,000		Reserves - Lands		10,000	
Inglis - self guided hike tour				Inglis - self guided hike tour			
Material		5,000		Reserves - Lands		5,000	
Inglis - structural review bailey bridge				Inglis - structural review bailey bridge			
Contracts & Services		10,000		Reserves - Lands		10,000	
Kubota Mower				Kubota Mower			
Materials and Supplies		55,027		Reserve - Lands		55,027	
Arboretum Trail				Arboretum Trail			
Materials		50,000		Donation - funding partner		10,000	
				Reserves - Lands		40,000	
Shoreline restoration				Shoreline restoration			
Materials		5,000		Municipal Levy		5000	
Eugenia Falls - Replace Stone Fencing				Eugenia Falls - Replace Stone Fencing			
Contracts & Services		20,000		Reserves - Lands		20,000	
Eugenia Falls - Trail Improvement				Eugenia Falls - Trail Improvement			
Contracts & Services		20,000		Reserves - Lands		20,000	
Eugenia Falls - Entrance expansion				Eugenia Falls - Entrance expansion			
Contracts & Services		10,000		Reserves - Lands		10,000	
Lands Signage				Lands Signage			
Contracts & Services	3,730	1,500	600	Reserves - Lands	3,730	1,500	
				Municipal Levy			600
Bognor Marsh - Boardwalk				Bognor Marsh - Boardwalk			
Contracts & Services		42,000		Reserves - Lands		42,000	
Arran Lake - Pavilion decommission				Pavilion			
Contracts & Services	10,000			Municipal Levy	5,000		
				Reserves - Lands	5,000		

GREY SAUBLE CONSERVATION AUTHORITY 2026 PROPOSED CAPITAL BUDGET

EXPENSES

FUNDING

Arran Lake - Dock			
Materials	5,000		
Eugenia Falls - ruins			
Contracts & Services		20,000	
Woodsplitter - Replacement			
Materials & Supplies			2,900
Install gates at properties			
Materials & Supplies		12,500	
Install trail cameras			
Materials & Supplies		500	
Stihl Cutters			
Materials & Supplies	1,750		
Indian Falls washroom removal			
Contracts & Services			10,000
CONSERVATION LANDS Subtotal			
	24,980	359,527	256,500
Forestry			
Sprayer			
Materials & Supplies	2,000		
Forestry - Subtotal			
	2,000	-	-

Arran Lake - Dock			
Reserves - Lands	5,000		-
Eugenia Falls - ruins			
Reserves - Lands		20,000	
Woodsplitter - Replacement			
Sales & Services			2,900
Install gates at properties			
Reserve - Lands		12,500	
Install trail cameras			
Reserves - Lands		500	
Stihl Cutters			
Reserves - Lands	1,750		
Indian Falls washroom removal			
Agreements, Grants			-
Reserves			5,000
CONSERVATION LANDS Subtotal			
	24,980	359,527	256,500
Forestry			
Sprayer			
Reserves -Forestry	2,000		
Forestry - Subtotal			
	2,000	-	-

GREY SAUBLE CONSERVATION AUTHORITY 2026 PROPOSED CAPITAL BUDGET

EXPENSES

Administration, Finance & Human Resources			
Admin Centre Renovation			
Contracts & Services (incl furniture & fixtures)			
Contracts & Services (loan repayment)	190,118	190,118	190,118
Reserves - Admin			
Administration, Finance & Human Resources Subtotal			
	190,118	190,118	190,118
GIS, Information Management & Information Technology - Socet Machine			
Materials		10,000	
GIS, Information Management & Information Technology - Workstations			
Materials & Supplies	25,072	19,100	8,500
GIS, Information Management & Information Technology - Subtotal			
	25,072	29,100	8,500
Fleet & Equipment Management			
Vehicles & Equipment - replace Ford F150		45,000	
Vehicles & Equipment - replace Dodge truck		57,231	
Fleet & Equipment Management Subtotal			
	-	102,231	-
Total Proposed Capital Budget			
	273,070	708,576	486,218

FUNDING

Administration, Finance & Human Resources			
Admin Centre renovation reserve			
Municipal Levy	190,118	190,118	190,118
Administration, Finance & Human Resources Subtotal			
	190,118	190,118	190,118
GIS, Information Management & Information Technology - Socet Machine			
Municipal Levy		10,000	
Reserves - IT/IM/GIS			
GIS, Information Management & Information Technology - Workstations			
Municipal Levy	25,072	19,100	8,500
Reserves - IT/IM/GIS			
GIS, Information Management & Information Technology - Subtotal			
	25,072	29,100	8,500
Fleet & Equipment Management			
Reserves - V&E		102,231	
Fleet & Equipment Management Subtotal			
	-	102,231	-
Total Proposed Capital Budget			
	273,070	708,576	486,218

GREY SAUBLE CONSERVATION AUTHORITY 2026 PROPOSED CAPITAL BUDGET

EXPENSES

Total Capital Budget			
Salary, wages & benefits			
Contracts & Services	203,848	431,618	428,718
Vehicles & Equipment	-	102,231	-
Materials & Supplies	41,672	149,727	32,500
Training & Workshops			
Donations			
Other			
To Reserves	27,550	25,000	25,000
To Deferred Revenue			
Total Capital Budget	273,070	708,576	486,218

FUNDING

Total Capital Budget			
Municipal Levy	249,740	244,218	234,218
CAA S39			
MECP (WECI)			
Agreements, MOUs and Grants	-	50,000	15,000
Services & Sales	-	-	2,900
Donations	-	10,000	5,000
Interest & Gains			
From Reserves	23,330	404,358	229,100
From Deferred Revenue			
Total Capital Budget	273,070	708,576	486,218