

GREY SAUBLE CONSERVATION AUTHORITY 2026 DRAFT BUDGET

DEPARTMENT & BUDGET EXPENSES	Approved	Proposed	Proposed	Proposed
	2025 Budget	2026 Budget	2027 Budget	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	Proposed	Proposed	Proposed
	2025 Budget	2026 Budget	2027 Budget	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
Services & Sales				300
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	Proposed	Proposed	Proposed	DEPARTMENT & BUDGET REVENUES	Approved	Proposed	Proposed	Proposed
	2025 Budget	2026 Budget	2027 Budget	2028 Budget		2025 Budget	2026 Budget	2027 Budget	2028 Budget
Watershed Monitoring & Management					Watershed Monitoring & Management				
Salary, wages & benefits	22,668	23,999	21,116	22,446	Municipal Levy - Catergory 1 and General	10,658	11,839	11,138	11,461
Contracts & Services	17,000	20,840	20,840	20,840	Municipal Levy - Catergory 3	33,131	36,880	34,698	35,705
Vehicles & Equipment	5,000	5,000	5,000	5,000	CAA S39				
Materials & Supplies	400	400	400	400	MECP (DWSP)				
Total Watershed Monitoring & Management	45,068	50,239	47,356	48,686	Agreements, MOUs and Grants	1,280	1,520	1,520	1,520
Engineering Services					Total Watershed Monitoring & Management	45,068	50,239	47,356	48,686
Salary, wages & benefits	134,188	-			Engineering Services				
Contracts & Services	550				Municipal Levy - Catergory 1 and General	20,000			
Vehicles & Equipment	1,360				CAA S39				
Materials & Supplies					MECP				
Training & Workshops					Agreements, MOUs and Grants				
Total Engineering Services	136,098	-	-	-	Services & Sales	116,098			
Environmental Planning & Regulations					Total Engineering Services	136,098	-	-	-
Salary, wages & benefits	516,113	604,491	602,515	628,697	Environmental Planning & Regulations				
Contracts & Services	7,500	12,500	12,500	12,500	Municipal Levy - Catergory 1 and General	101,168	123,285	123,490	125,804
Vehicles & Equipment	7,000	6,000	6,000	6,000	CAA S39	2,993	2,993	2,993	2,993
Materials & Supplies	7,600	1,600	1,600	1,600	MECP				
Training & Workshops					Agreements, MOUs and Grants				
Total Environmental Planning & Regulations	538,213	624,591	622,615	648,797	Services & Sales	434,051	498,313	496,132	520,000

GREY SAUBLE CONSERVATION AUTHORITY 2026 DRAFT BUDGET

DEPARTMENT & BUDGET EXPENSES	Approved	Proposed	Proposed	Proposed
	2025 Budget	2026 Budget	2027 Budget	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

DEPARTMENT & BUDGET REVENUES	Approved	Proposed	Proposed	Proposed
	2025 Budget	2026 Budget	2027 Budget	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				
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

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				
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

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	Proposed	Proposed	Proposed	Approved	Proposed	Proposed	Proposed	
	2025 Budget	2026 Budget	2027 Budget	2028 Budget		2025 Budget	2026 Budget	2027 Budget	
CONSERVATION LANDS									
Conservation Lands Policy & Strategy									
Salary, wages & benefits	144,856	169,290	180,312	187,329	Municipal Levy - Catergory 1 and General	132,036	136,045	161,508	
Contracts & Services	6,200	5,000	5,000	5,000	CAA S39			167,114	
Vehicles & Equipment	1,200	1,200	1,200	1,200	MECP (DWSP)				
Materials & Supplies	780	484	784	784	Agreements, MOUs and Grants	500			
Training & Workshops					Services & Sales	94,000	95,749	98,588	
Donations					Donations			102,183	
Other	73,500	70,000	72,800	74,984	Interest & Gains				
To Reserves/Surplus					From Reserves	-	14,180		
To Deferred Revenue					From Surplus				
Total Conservation Lands Policy & Strategy	226,536	245,974	260,096	269,297	Total Conservation Lands Policy & Strategy	226,536	245,974	260,096	
Grey County Management Contract									
Grey County Management Contract									
Salary, wages & benefits	235,635	304,198	298,655	305,999	Municipal Levy				
Contracts & Services					CAA S39				
Vehicles & Equipment	23,800	21,760	21,760	21,760	MECP (DWSP)				
Materials & Supplies			6,224		Agreements, MOUs and Grants				
Training & Workshops					Services & Sales	259,435	332,182	320,415	
Total Grey County Management Contract	259,435	332,182	320,415	327,759				327,759	
Conservation Lands Operations									
Conservation Lands Operations									
Salary, wages & benefits	335,941	358,226	370,032	380,801	Municipal Levy - Catergory 1 and General	173,330	175,000	179,000	
Contracts & Services	35,450	36,750	36,864	37,483	CAA S39			183,000	
Vehicles & Equipment	36,000	30,000	30,000	30,000	MECP (DWSP)				
Materials & Supplies	17,500	17,970	18,329	18,692	Agreements, MOUs and Grants				
Training & Workshops					Services & Sales	286,561	316,083	324,980	
To Reserves	35,000	48,137	48,755	43,949				327,925	
Total Conservation Lands Operations	459,891	491,083	503,980	510,926	Total Conservation Lands Operations	459,891	491,083	503,980	

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DEPARTMENT & BUDGET EXPENSES	Approved	Proposed	Proposed	Proposed	DEPARTMENT & BUDGET REVENUES	Approved	Proposed	Proposed	Proposed
	2025 Budget	2026 Budget	2027 Budget	2028 Budget		2025 Budget	2026 Budget	2027 Budget	2028 Budget
Communications					Communications				
Salary, wages & benefits	102,936	109,606	112,524	114,864	Municipal Levy - Category 1 and General	88,112	100,119	105,849	110,473
Contracts & Services	16,350	8,650	8,850	8,350	Municipal Levy - Category 3	13,752	15,626	16,520	17,241
Vehicles & Equipment	600	600	600	600	CAA S39				
Materials & Supplies	3,800	3,200	3,200	3,200	MECP (DWSP)				
Training & Workshops					Agreements, MOUs and Grants	8,500			
Donations	700	700	700	700	Services & Sales	14,022	7,011	3,506	
Total Communications	124,386	122,756	125,874	127,714	Donations				
Education					Total Communications	124,386	122,756	125,874	127,714
Salary, wages & benefits	70,757	120,475	129,049	134,817	Education				
Contracts & Services	2,000	15,500	15,500	15,500	Municipal Levy - Category 1 and General	6,000	8,000	9,000	10,000
Vehicles & Equipment	2,000	1,500	1,500	1,500	Municipal Levy - Category 3			20,000	25,000
Materials & Supplies	1,500	14,207	14,207	14,207	CAA S39				
Training & Workshops					MECP (DWSP)				
Donations					Agreements, MOUs and Grants, Sponsors	20,000	63,582	61,582	61,582
To Reserves					Services & Sales	13,400	55,180	56,996	58,832
Total Education	76,257	151,682	160,256	166,024	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

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DEPARTMENT & BUDGET EXPENSES	Approved	Proposed	Proposed	Proposed	DEPARTMENT & BUDGET REVENUES	Approved	Proposed	Proposed	Proposed
	2025 Budget	2026 Budget	2027 Budget	2028 Budget		2025 Budget	2026 Budget	2027 Budget	2028 Budget
Administration, Finance & Human Resources					Administration, Finance & Human Resources				
Salary, wages & benefits	481,820	496,592	507,901	518,702	Municipal Levy - Catergory 1 and General	604,095	616,011	652,671	682,282
Contracts & Services	66,000	62,165	67,598	68,698	CAA S39	2,020	2,020	2,020	2,020
Vehicles & Equipment	3,000	2,500	2,500	2,500	MECP (DWSP)				
Materials & Supplies	13,120	16,680	14,580	15,360	Agreements, MOUs and Grants				
Training & Workshops	23,900	22,350	25,150	26,650	Services & Sales	103,925	84,210	70,088	57,900
Other	168,200	121,154	126,250	129,493	Interest & Gains	26,000	19,200	19,200	19,200
To Deferred Revenue					From Surplus	20,000			
Total Administration, Finance & Human Resources	756,040	721,441	743,979	761,402	Total Administration, Finance & Human Resources	756,040	721,441	743,979	761,402
GIS, Information Management & Information Technology					GIS, Information Management & Information Technology				
Salary, wages & benefits	309,427	205,847	213,538	220,954	Municipal Levy - Catergory 1 and General	306,026	287,977	307,830	322,319
Contracts & Services	21,905	89,325	94,415	94,415	CAA S39				
Vehicles & Equipment	800	800	800	800	MECP (DWSP)				
Materials & Supplies	6,300	6,350	6,350	6,350	Agreements, MOUs and Grants				
Training & Workshops					Services & Sales	28,490	14,345	7,273	200
To Deferred Revenue					From Surplus	3,916			
Total GIS & Information Management	338,432	302,322	315,103	322,519	Total GIS & Information Management	338,432	302,322	315,103	322,519

GREY SAUBLE CONSERVATION AUTHORITY 2026 DRAFT BUDGET

DEPARTMENT & BUDGET EXPENSES	Approved	Proposed	Proposed	Proposed
	2025 Budget	2026 Budget	2027 Budget	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	Proposed	Proposed	Proposed
	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Source Water Protection				
Municipal Levy - Catergory 1 and General				
CAA S39				
MECP (DWSP)				
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				
From Reserves				
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				
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

GREY SAUBLE CONSERVATION AUTHORITY 2026 DRAFT BUDGET

DEPARTMENT & BUDGET EXPENSES	Approved	Proposed	Proposed	Proposed	DEPARTMENT & BUDGET REVENUES	Approved	Proposed	Proposed	Proposed
	2025 Budget	2026 Budget	2027 Budget	2028 Budget		2025 Budget	2026 Budget	2027 Budget	2028 Budget
Total Operations Budget Expenses					Total Operations Budget Funding				
Salary, wages & benefits	3,079,373	3,174,188	3,218,615	3,323,054	Municipal Levy - Category 1 and General	1,675,839	1,730,554	1,804,119	1,877,057
Contracts & Services	270,585	362,900	347,013	348,232	Municipal Levy - Category 3	86,833	94,055	113,598	121,174
Vehicles & Equipment	109,460	98,560	98,760	99,460	CAA S39	37,056	37,056	37,056	37,056
Materials & Supplies	178,650	313,565	278,900	287,143	MECP (DWSP)	228,732	251,250	218,175	233,413
Training & Workshops	25,900	24,350	27,150	28,650	Agreements, MOUs and Grants	138,580	216,502	211,152	217,152
Donations	3,200	3,200	3,200	3,200	Services & Sales	1,658,642	1,751,550	1,728,007	1,755,334
Other	242,400	191,854	199,750	205,177	Donations	22,500	15,000	5,000	5,000
To Reserves	72,289	77,699	75,349	71,082	Interest & Gains	26,000	19,200	19,200	19,200
To Deferred Revenue/Surplus	-				From Reserves	51,022	131,147	112,429	100,611
Total Operating Budget	3,981,856	4,246,315	4,248,736	4,365,997	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		2026	2027	2028
WATER AND ENGINEERING SERVICES				WATER AND ENGINEERING SERVICES			
Flood Forecasting & Warning				Flood Forecasting & Warning			
Reserves - Dam	25,000	25,000	25,000	Municipal Levy	25,000	25,000	25,000
Log Replacement				Log Replacement			
Materials and Supplies	2,600	2,600	2,600	Reserve - Dam	2,600	2,600	2,600
Levelsender replacement				Levelsender replacement			
Reserves - Dam	2,550			Municipal Levy	2,550		
Water Temp Gauge				Water Temp Gauge			
Materials and Supplies	750		3,500	Reserves - Dam	750		3,500
WATER MANAGEMENT Subtotal	30,900	27,600	31,100	WATER MANAGEMENT Subtotal	30,900	27,600	31,100
CONSERVATION LANDS Policy/Operations				CONSERVATION LANDS Policy/Operations			
Hibou - washrooms				Hibou - washrooms			
Contracts & Services		175,000		Grants, Agreements	50,000		
				Reserves - Lands	125,000		
Inglis - Engineered review of mill storage building				Inglis - Engineered review of mill storage building			
Contracts & Services		5,000		Municipal Levy			
				Donation - funding partner			
				Reserves - Lands	5,000		
Inglis - Outdoor Classroom				Inglis - Outdoor Classroom			
Contracts & Services		15,000		Donations	5,000		
				Grants, Agreements	10,000		
Inglis - parking improvements				Inglis - parking improvements			
Contracts & Services	15,000	126,000		Reserves - Lands	15,000	126,000	
Inglis -viewing platform				Inglis -viewing platform			
Materials	2,500		5,000	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	Reserves - Lands	3,730	
	1,500	Municipal Levy	1,500	
	600		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	5,000		
Reserves	5,000		
CONSERVATION LANDS Subtotal	24,980	359,527	256,500
Sprayer			
Reserves - Forestry	2,000		
Forestry - Subtotal	2,000	-	-

GREY SAUBLE CONSERVATION AUTHORITY 2026 PROPOSED CAPITAL BUDGET

EXPENSES	FUNDING		
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
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

FUNDING

Total Capital Budget				Total Capital Budget			
Salary, wages & benefits				Municipal Levy	249,740	244,218	234,218
Contracts & Services	203,848	431,618	428,718	CAA S39			
Vehicles & Equipment	-	102,231	-	MECP (WECl)			
Materials & Supplies	41,672	149,727	32,500	Agreements, MOUs and Grants	-	50,000	15,000
Training & Workshops				Services & Sales	-	-	2,900
Donations				Donations	-	10,000	5,000
Other				Interest & Gains			
To Reserves	27,550	25,000	25,000	From Reserves	23,330	404,358	229,100
To Deferred Revenue				From Deferred Revenue			
Total Capital Budget	273,070	708,576	486,218	Total Capital Budget	273,070	708,576	486,218