

GREY SAUBLE CONSERVATION AUTHORITY 2026 BUDGET

DEPARTMENT & BUDGET EXPENSES	Approved 2025 Budget	Approved 2026 Budget	DEPARTMENT & BUDGET REVENUES	Approved 2025 Budget	Approved 2026 Budget
<b>Water and Engineering Services</b>			<b>Water and Engineering Services</b>		
Flood Forecasting & Warning			Flood Forecasting & Warning		
Salary, wages & benefits	127,324	156,894	Municipal Levy - Category 1 and General	112,174	140,738
Contracts & Services	5,900	4,444	CAA S39	29,550	29,550
Vehicles & Equipment	5,000	6,000	MECP (DWSP)		
Materials & Supplies	3,800	2,250	Agreements, MOUs and Grants	300	300
Training & Workshops	1,000	1,000	Services & Sales		
To Deferred Revenue/Surplus			From Deferred Revenue/Surplus	1,000	
<b>Total Flood Forecasting &amp; Warning</b>	<b>143,024</b>	<b>170,588</b>	<b>Total Flood Forecasting &amp; Warning</b>	<b>143,024</b>	<b>170,588</b>
<b>Flood Control Structures</b>			<b>Flood Control Structures</b>		
Salary, wages & benefits	5,984	4,010	Municipal Levy - Category 1 and General	6,741	6,471
Contracts & Services	2,500	2,904	CAA S39	1,643	1,643
Vehicles & Equipment	400	400	MECP (DWSP)		
Materials & Supplies	1,300	100	Agreements, MOUs and Grants		
Other	700	700	Interest & Gains		
To Reserves or Surplus			From Reserves or Surplus	2,500	
<b>Total Flood Control Structures</b>	<b>10,884</b>	<b>8,114</b>	<b>Total Flood Control Structures</b>	<b>10,884</b>	<b>8,114</b>
<b>Erosion Control Structures</b>			<b>Erosion Control Structures</b>		
Salary, wages & benefits	800	800	Municipal Levy - Category 1 and General	1,000	1,000
Contracts & Services			CAA S39	850	850
Vehicles & Equipment	300	300	MECP (DWSP)		
Materials & Supplies	750	750	Agreements, MOUs and Grants		
<b>Total Erosion Control Structures</b>	<b>1,850</b>	<b>1,850</b>	<b>Total Erosion Control Structures</b>	<b>1,850</b>	<b>1,850</b>
<b>Other Dams</b>			<b>Other Dams</b>		
Salary, wages & benefits	16,999	16,568	Municipal Levy - Category 1 and General	20,499	20,068
Contracts & Services			CAA S39		
Vehicles & Equipment	2,000	2,000	MECP (DWSP)		
Materials & Supplies	1,500	1,500	Agreements, MOUs and Grants		
Training & Workshops			Services & Sales		
<b>Total Other Dams</b>	<b>20,499</b>	<b>20,068</b>	<b>Total Other Dams</b>	<b>20,499</b>	<b>20,068</b>
<b>TOTAL WATER MANAGEMENT</b>	<b>176,257</b>	<b>200,620</b>	<b>TOTAL WATER MANAGEMENT</b>	<b>176,257</b>	<b>200,620</b>

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DEPARTMENT & BUDGET EXPENSES			DEPARTMENT & BUDGET REVENUES		
	Approved 2025 Budget	Approved 2026 Budget		Approved 2025 Budget	Approved 2026 Budget
<b>Watershed Monitoring &amp; Management</b>			<b>Watershed Monitoring &amp; Management</b>		
Salary, wages & benefits	22,668	23,999	Municipal Levy - Category 1 and General	10,658	11,839
Contracts & Services	17,000	20,840	Municipal Levy - Category 3	33,131	36,880
Vehicles & Equipment	5,000	5,000	CAA S39		
Materials & Supplies	400	400	MECP (DWSP)		
<b>Total Watershed Monitoring &amp; Management</b>	<b>45,068</b>	<b>50,239</b>	Agreements, MOUs and Grants	1,280	1,520
<b>Engineering Services</b>			<b>Total Watershed Monitoring &amp; Management</b>		
Salary, wages & benefits	134,188	-		45,068	50,239
Contracts & Services	550		<b>Engineering Services</b>		
Vehicles & Equipment	1,360		Municipal Levy - Category 1 and General	20,000	
Materials & Supplies			CAA S39		
Training & Workshops			MECP		
<b>Total Engineering Services</b>	<b>136,098</b>	<b>-</b>	Agreements, MOUs and Grants		
<b>Environmental Planning &amp; Regulations</b>			Services & Sales	116,098	
Salary, wages & benefits	516,113	604,491	<b>Total Engineering Services</b>	<b>136,098</b>	<b>-</b>
Contracts & Services	7,500	12,500	<b>Environmental Planning &amp; Regulations</b>		
Vehicles & Equipment	7,000	6,000	Municipal Levy - Category 1 and General	101,168	123,285
Materials & Supplies	7,600	1,600	CAA S39	2,993	2,993
Training & Workshops			MECP		
<b>Total Environmental Planning &amp; Regulations</b>	<b>538,213</b>	<b>624,591</b>	Agreements, MOUs and Grants		
			Services & Sales	434,051	498,313
			<b>Total Environmental Planning &amp; Regulations</b>	<b>538,212</b>	<b>624,591</b>

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DEPARTMENT & BUDGET EXPENSES		Approved 2025 Budget	Approved 2026 Budget	DEPARTMENT & BUDGET REVENUES		Approved 2025 Budget	Approved 2026 Budget
<b>Stewardship</b>				<b>Stewardship</b>			
Salary, wages & benefits		74,451	79,544	Municipal Levy - Category 3		39,951	41,549
Contracts & Services		1,000	1,500	CAA S39			
Vehicles & Equipment		1,500	1,500	MECP (DWSP)			
Materials & Supplies			53,000	Agreements, MOUs and Grants		8,000	66,000
Training & Workshops				Services & Sales			
To Reserves/Deferred				From Reserves		3,000	27,995
To Deferred Revenue				From Deferred Revenue		26,000	
<b>Total Stewardship</b>		<b>76,951</b>	<b>135,544</b>	<b>Total Stewardship</b>		<b>76,951</b>	<b>135,544</b>
<b>Forestry, Species &amp; Forestry Services</b>				<b>Forestry, Species &amp; Forestry Services</b>			
Salary, wages & benefits		138,206	144,314	Municipal Levy - Category 1 and General		94,000	104,000
Contracts & Services		8,730	10,802	CAA S39			
Vehicles & Equipment		6,500	7,000	MECP (DWSP)			
Materials & Supplies		4,300	9,350	Agreements, MOUs and Grants			
Training & Workshops				Services & Sales		60,000	54,917
Donations		2,500	2,500	Donations		2,500	10,000
To Reserves		2,000		From Reserves/ Deferred Revenue		5,736	66,743
<b>Total Forestry, Species &amp; Forestry Services</b>		<b>162,236</b>	<b>173,965</b>	<b>Total Forestry, Species &amp; Forestry Services</b>		<b>162,236</b>	<b>235,660</b>
<b>Grey Sauble Forestry Service</b>				<b>Grey Sauble Forestry Service</b>			
Salary, wages & benefits		103,500	107,994	Municipal Levy			
Contracts & Services		500	2,800	CAA S39			
Vehicles & Equipment		8,000	7,000	MECP (DWSP)			
Materials & Supplies		77,000	144,500	Agreements, MOUs and Grants		100,000	85,100
Training & Workshops				Services & Sales		89,000	115,500
<b>Total Grey Sauble Forestry Service</b>		<b>189,000</b>	<b>262,294</b>	<b>Total Grey Sauble Forestry Service</b>		<b>189,000</b>	<b>200,600</b>
<b>TOTAL FORESTRY &amp; SPECIES</b>		<b>351,236</b>	<b>436,260</b>	<b>TOTAL FORESTRY &amp; SPECIES</b>		<b>351,236</b>	<b>436,260</b>

GREY SAUBLE CONSERVATION AUTHORITY 2026 BUDGET

DEPARTMENT & BUDGET EXPENSES	Approved 2025 Budget	Approved 2026 Budget	DEPARTMENT & BUDGET REVENUES	Approved 2025 Budget	Approved 2026 Budget
<b>CONSERVATION LANDS</b>			<b>CONSERVATION LANDS</b>		
<b>Conservation Lands Policy &amp; Strategy</b>			<b>Conservation Lands Policy &amp; Strategy</b>		
Salary, wages & benefits	144,856	169,290	Municipal Levy - Category 1 and General	132,036	136,045
Contracts & Services	6,200	5,000	CAA S39		
Vehicles & Equipment	1,200	1,200	MECP (DWSP)		
Materials & Supplies	780	484	Agreements, MOUs and Grants	500	
Training & Workshops			Services & Sales	94,000	95,749
Donations			Donations		
Other	73,500	70,000	Interest & Gains		
To Reserves/Surplus			From Reserves	-	14,180
To Deferred Revenue			From Surplus		
<b>Total Conservation Lands Policy &amp; Strategy</b>	<b>226,536</b>	<b>245,974</b>	<b>Total Conservation Lands Policy &amp; Strategy</b>	<b>226,536</b>	<b>245,974</b>
<b>Grey County Management Contract</b>			<b>Grey County Management Contract</b>		
Salary, wages & benefits	235,635	304,198	Municipal Levy		
Contracts & Services			CAA S39		
Vehicles & Equipment	23,800	21,760	MECP (DWSP)		
Materials & Supplies		6,224	Agreements, MOUs and Grants		
Training & Workshops			Services & Sales	259,435	332,182
<b>Total Grey County Management Contract</b>	<b>259,435</b>	<b>332,182</b>	<b>Total Grey County Management Contract</b>	<b>259,435</b>	<b>332,182</b>
<b>Conservation Lands Operations</b>			<b>Conservation Lands Operations</b>		
Salary, wages & benefits	335,941	358,226	Municipal Levy - Category 1 and General	173,330	175,000
Contracts & Services	35,450	36,750	CAA S39		
Vehicles & Equipment	36,000	30,000	MECP (DWSP)		
Materials & Supplies	17,500	17,970	Agreements, MOUs and Grants		
Training & Workshops			Services & Sales	286,561	316,083
To Reserves	35,000	48,137	From Reserves		
<b>Total Conservation Lands Operations</b>	<b>459,891</b>	<b>491,083</b>	<b>Total Conservation Lands Operations</b>	<b>459,891</b>	<b>491,083</b>

GREY SAUBLE CONSERVATION AUTHORITY 2026 BUDGET

DEPARTMENT & BUDGET EXPENSES		Approved 2025 Budget	Approved 2026 Budget	DEPARTMENT & BUDGET REVENUES		Approved 2025 Budget	Approved 2026 Budget
<b>Communications</b>				<b>Communications</b>			
Salary, wages & benefits		102,936	109,606	Municipal Levy - Category 1 and General		88,112	100,119
Contracts & Services		16,350	8,650	Municipal Levy - Category 3		13,752	15,626
Vehicles & Equipment		600	600	CAA S39			
Materials & Supplies		3,800	3,200	MECP (DWSP)			
Training & Workshops				Agreements, MOUs and Grants		8,500	
Donations		700	700	Services & Sales		14,022	7,011
<b>Total Communications</b>		<b>124,386</b>	<b>122,756</b>	<b>Total Communications</b>		<b>124,386</b>	<b>122,756</b>
<b>Education</b>				<b>Education</b>			
Salary, wages & benefits		70,757	120,475	Municipal Levy - Category 1 and General		6,000	8,000
Contracts & Services		2,000	15,500	Municipal Levy - Category 3			
Vehicles & Equipment		2,000	1,500	CAA S39			
Materials & Supplies		1,500	14,207	MECP (DWSP)			
Training & Workshops				Agreements, MOUs and Grants, Sponsors		20,000	63,582
Donations				Services & Sales		13,400	55,180
To Reserves				Donations		20,000	5,000
<b>Total Education</b>		<b>76,257</b>	<b>151,682</b>	From Reserves		16,857	19,920
<b>Administration, Finance &amp; Human Resources</b>				<b>Administration, Finance &amp; Human Resources</b>			
Salary, wages & benefits		481,820	496,592	Municipal Levy - Category 1 and General		604,095	616,011
Contracts & Services		66,000	62,165	CAA S39		2,020	2,020
Vehicles & Equipment		3,000	2,500	MECP (DWSP)			
Materials & Supplies		13,120	16,680	Agreements, MOUs and Grants			
Training & Workshops		23,900	22,350	Services & Sales		103,925	84,210
Other		168,200	121,154	Interest & Gains		26,000	19,200
To Deferred Revenue				From Surplus		20,000	
<b>Total Administration, Finance &amp; Human Resources</b>		<b>756,040</b>	<b>721,441</b>	<b>Total Administration, Finance &amp; Human Resources</b>		<b>756,040</b>	<b>721,441</b>
<b>GIS, Information Management &amp; Information Technology</b>				<b>GIS, Information Management &amp; Information Technology</b>			
Salary, wages & benefits		309,427	205,847	Municipal Levy - Category 1 and General		306,026	287,977
Contracts & Services		21,905	89,325	CAA S39			
Vehicles & Equipment		800	800	MECP (DWSP)			
Materials & Supplies		6,300	6,350	Agreements, MOUs and Grants			
Training & Workshops				Services & Sales		28,490	14,345
To Deferred Revenue				From Surplus		3,916	
<b>Total GIS &amp; Information Management</b>		<b>338,432</b>	<b>302,322</b>	<b>Total GIS &amp; Information Management</b>		<b>338,432</b>	<b>302,322</b>

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DEPARTMENT & BUDGET EXPENSES		Approved 2025 Budget	Approved 2026 Budget	DEPARTMENT & BUDGET REVENUES		Approved 2025 Budget	Approved 2026 Budget
<b>Source Water Protection</b>				<b>Source Water Protection</b>			
Salary, wages & benefits		183,732	193,530	Municipal Levy - Category 1 and General			
Contracts & Services		38,000	50,720	CAA S39			
Vehicles & Equipment		4,000	4,000	MECP (DWSP)		228,732	251,250
Materials & Supplies		3,000	3,000	Agreements, MOUs and Grants			
<b>Total Source Water Protection</b>		<b>228,732</b>	<b>251,250</b>	<b>Total Source Water Protection</b>		<b>228,732</b>	<b>251,250</b>
<b>Source Water Risk Management Service</b>				<b>Source Water Risk Management Service</b>			
Salary, wages & benefits		65,864	68,810	Municipal Levy - Category 1 and General			
Contracts & Services		9,000	9,000	CAA S39			
Vehicles & Equipment		1,000	1,000	MECP (DWSP)			
Materials & Supplies		2,000	2,000	Agreements, MOUs and Grants			
Training & Workshops		1,000	1,000	Services & Sales		50,200	79,500
To Reserves				From Reserves		28,664	2,310
<b>Total Source Water Risk Management Service</b>		<b>78,864</b>	<b>81,810</b>	<b>Total Source Water Risk Management Service</b>		<b>78,864</b>	<b>81,810</b>
<b>Fleet &amp; Equipment Management</b>				<b>Fleet &amp; Equipment Management</b>			
Salary, wages & benefits		8,171	8,998	Municipal Levy - Category 1 and General			
Contracts & Services		32,000	30,000	CAA S39			
Materials & Supplies		34,000	30,000	Agreements, MOUs and Grants			
Training & Workshops				Services & Sales		109,460	98,560
To Reserves		35,289	29,562	From Reserves			
<b>Total Fleet &amp; Equipment Management</b>		<b>109,460</b>	<b>98,560</b>	<b>Total Fleet &amp; Equipment Management</b>		<b>109,460</b>	<b>98,560</b>
<b>Total Operating Budget</b>		<b>3,981,856</b>	<b>4,246,315</b>	<b>Total Operating Budget</b>		<b>3,981,856</b>	<b>4,246,315</b>
<b>Total Operations Budget Expenses</b>				<b>Total Operations Budget Funding</b>			
Salary, wages & benefits		3,079,373	3,174,188	Municipal Levy - Category 1 and General		1,675,839	1,730,554
Contracts & Services		270,585	362,900	Municipal Levy - Category 3		86,833	94,055
Vehicles & Equipment		109,460	98,560	CAA S39		37,056	37,056
Materials & Supplies		178,650	313,565	MECP (DWSP)		228,732	251,250
Training & Workshops		25,900	24,350	Agreements, MOUs and Grants		138,580	216,502
Donations		3,200	3,200	Services & Sales		1,658,642	1,751,550
Other		242,400	191,854	Donations		22,500	15,000
To Reserves		72,289	77,699	Interest & Gains		26,000	19,200
To Deferred Revenue/Surplus		-	-	From Reserves		51,022	131,147
				From Surplus		24,916	
				From Deferred Revenue		31,736	-
<b>Total Operating Budget</b>		<b>3,981,856</b>	<b>4,246,315</b>	<b>Total Operating Budget</b>		<b>3,981,856</b>	<b>4,246,315</b>

## GREY SAUBLE CONSERVATION AUTHORITY 2026 APPROVED CAPITAL BUDGET

<b>EXPENSES</b>		<b>FUNDING</b>	
	2026		2026
WATER MANAGEMENT		WATER MANAGEMENT	
Flood Forecasting & Warning		Flood Forecasting & Warning	
Reserves - Dam	25,000	Municipal Levy	25,000
Log Replacement		Log Replacement	
Materials and Supplies	2,600	Reserve - Dam	2,600
Levelsender replacement		Levelsender replacement	
Reserves - Dam	2,550	Municipal Levy	2,550
Water Temp Gauge		Water Temp Gauge	
Materials and Supplies	750	Reserves - Dam	750
<b>WATER MANAGEMENT Subtotal</b>	<b>30,900</b>	<b>WATER MANAGEMENT Subtotal</b>	<b>30,900</b>
CONSERVATION LANDS Policy/Operations		CONSERVATION LANDS Policy/Operations	
Inglis -viewing platform		Inglis -viewing platform	
Materials	2,500	Municipal Levy	
		Reserves - Lands	2,500
Inglis -Filtration Plant boardwalk		Inglis -Filtration Plant boardwalk	
Materials	2,000	Municipal Levy	2,000
Lands Signage		Lands Signage	
Contracts & Services	3,730	Reserves - Lands	3,730
Arran Lake - Pavilion decommission		Arran Lake - Pavilion decommission	
Contracts & Services	10,000	Municipal Levy	5,000
		Reserves - Lands	5,000
Arran Lake - Dock		Arran Lake - Dock	
Materials	5,000	Reserves - Lands	5,000

## GREY SAUBLE CONSERVATION AUTHORITY 2026 APPROVED CAPITAL BUDGET

<b>EXPENSES</b>		<b>FUNDING</b>	
	2026		2026
<b>Stihl Cutters</b>		<b>Stihl Cutters</b>	
Materials & Supplies	1,750	Reserves - Lands	1,750
<b>CONSERVATION LANDS Subtotal</b>	<u>24,980</u>	<b>CONSERVATION LANDS Subtotal</b>	<u>24,980</u>
<b>Forestry</b>			
<b>Sprayer</b>		Sprayer	
Materials & Supplies	2,000	Reserves - Forestry	2,000
<b>Forestry - Subtotal</b>	<u>2,000</u>	<b>Forestry - Subtotal</b>	<u>2,000</u>
<b>Administration, Finance &amp; Human Resources</b>		<b>Administration, Finance &amp; Human Resources</b>	
<b>Admin Centre Renovation</b>		<b>Admin Centre renovation reserve</b>	
Contracts & Services (incl furniture & fixtures)		Municipal Levy	190,118
Contracts & Services (loan repayment)	190,118		
Reserves - Admin			
<b>Administration, Finance &amp; Human Resources Subtotal</b>	<u>190,118</u>	<b>Administration, Finance &amp; Human Resources Subtotal</b>	<u>190,118</u>
<b>GIS, Information Management &amp; Information Technology - Workstations</b>		<b>GIS, Information Management &amp; Information Technology - Workstations</b>	
Materials & Supplies	25,072	Municipal Levy	25,072
		Reserves - IT/IM/GIS	
<b>GIS, Information Management &amp; Information Technology - Subtotal</b>	<u>25,072</u>	<b>GIS, Information Management &amp; Information Technology - Subtotal</b>	<u>25,072</u>
<b>Total Proposed Capital Budget</b>	<u>273,070</u>	<b>Total Proposed Capital Budget</b>	<u>273,070</u>

## GREY SAUBLE CONSERVATION AUTHORITY 2026 APPROVED CAPITAL BUDGET

<b>EXPENSES</b>		<b>FUNDING</b>	
	2026		2026
<b>Total Capital Budget</b>		<b>Total Capital Budget</b>	
Salary, wages & benefits		Municipal Levy	249,740
Contracts & Services	203,848	CAA S39	
Vehicles & Equipment	-	MECP (WECI)	
Materials & Supplies	41,672	Agreements, MOUs and Grants	-
Training & Workshops		Services & Sales	-
Donations		Donations	-
Other		Interest & Gains	
To Reserves	27,550	From Reserves	23,330
To Deferred Revenue		From Deferred Revenue	
<b>Total Capital Budget</b>	<b>273,070</b>	<b>Total Capital Budget</b>	<b>273,070</b>