

DEPARTMENT & BUDGET EXPENSES	Approved 2026 Budget	Proposed 2027 Budget	DEPARTMENT & BUDGET REVENUES	Approved 2026 Budget	Proposed 2027 Budget
Water and Engineering Services			Water and Engineering Services		
Flood Forecasting & Warning			Flood Forecasting & Warning		
Salary, wages & benefits	156,894	134,028	Municipal Levy - Category 1 and General	140,738	118,758
Contracts & Services	4,444	4,375	CAA S39	29,550	30,145
Vehicles & Equipment	6,000	8,000	MECP (DWSP)		
Materials & Supplies	2,250	1,800	Agreements, MOUs and Grants	300	300
Training & Workshops	1,000	1,000	Services & Sales		
To Deferred Revenue/Surplus			From Deferred Revenue/Surplus		
Total Flood Forecasting & Warning	170,588	149,203	Total Flood Forecasting & Warning	170,588	149,203
Flood Control Structures			Flood Control Structures		
Salary, wages & benefits	4,010	4,109	Municipal Levy - Category 1 and General	6,471	6,166
Contracts & Services	2,904	2,500	CAA S39	1,643	1,643
Vehicles & Equipment	400	400	MECP (DWSP)		
Materials & Supplies	100	2,600	Agreements, MOUs and Grants		
Other	700	700	Interest & Gains		
To Reserves or Surplus			From Reserves or Surplus		2,500
Total Flood Control Structures	8,114	10,309	Total Flood Control Structures	8,114	10,309
Erosion Control Structures			Erosion Control Structures		
Salary, wages & benefits	800	350	Municipal Levy - Category 1 and General	1,000	300
Contracts & Services			CAA S39	850	255
Vehicles & Equipment	300	205	MECP (DWSP)		
Materials & Supplies	750		Agreements, MOUs and Grants		
Total Erosion Control Structures	1,850	555	Total Erosion Control Structures	1,850	555
Other Dams			Other Dams		
Salary, wages & benefits	16,568	17,462	Municipal Levy - Category 1 and General	20,068	20,962
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		
Total Other Dams	20,068	20,962	Total Other Dams	20,068	20,962
TOTAL WATER MANAGEMENT	200,620	181,030	TOTAL WATER MANAGEMENT	200,620	181,030

DEPARTMENT & BUDGET EXPENSES	Approved 2026 Budget	Proposed 2027 Budget	DEPARTMENT & BUDGET REVENUES	Approved 2026 Budget	Proposed 2027 Budget
Watershed Monitoring & Management			Watershed Monitoring & Management		
Salary, wages & benefits	23,999	25,457	Municipal Levy - Category 1 and General	11,839	12,315
			Municipal Levy - Category 3	36,880	38,362
Contracts & Services	20,840	20,840	CAA S39		
Vehicles & Equipment	5,000	5,500	MECP (DWSP)		
Materials & Supplies	400	400	Agreements, MOUs and Grants	1,520	1,520
Total Watershed Monitoring & Management	50,239	52,197	Total Watershed Monitoring & Management	50,239	52,197
Environmental Planning & Regulations			Environmental Planning & Regulations		
Salary, wages & benefits	604,491	614,395	Municipal Levy - Category 1 and General	123,285	135,370
Contracts & Services	12,500	12,500	CAA S39	2,993	2,993
Vehicles & Equipment	6,000	6,000	MECP		
Materials & Supplies	1,600	1,600	Agreements, MOUs and Grants		
Training & Workshops			Services & Sales	498,313	496,132
Total Environmental Planning & Regulations	624,591	634,495	Total Environmental Planning & Regulations	624,591	634,495

DEPARTMENT & BUDGET EXPENSES	Approved 2026 Budget	Proposed 2027 Budget	DEPARTMENT & BUDGET REVENUES	Approved 2026 Budget	Proposed 2027 Budget
Stewardship			Stewardship		
Salary, wages & benefits	79,544	85,313	Municipal Levy - Category 3	41,549	42,713
Contracts & Services	1,500	57,700	CAA S39		
Vehicles & Equipment	1,500	2,000	MECP (DWSP)		
Materials & Supplies	53,000	57,700	Agreements, MOUs and Grants	66,000	160,000
Training & Workshops			Services & Sales		
To Reserves/Deferred			From Reserves	27,995	
To Deferred Revenue			From Deferred Revenue		
Total Stewardship	135,544	202,713	Total Stewardship	135,544	202,713
Forestry, Species & Forestry Services			Forestry, Species & Forestry Services		
Salary, wages & benefits	144,314	149,218	Municipal Levy - Category 1 and General	104,000	106,080
Contracts & Services	10,802	930	CAA S39		
Vehicles & Equipment	7,000	7,500	MECP (DWSP)		
Materials & Supplies	9,350	15,900	Agreements, MOUs and Grants		
Training & Workshops			Services & Sales	54,917	49,020
Donations	2,500	2,500	Donations	10,000	
To Reserves			From Reserves/ Deferred Revenue	66,743	20,516
Total Forestry, Species & Forestry Services	173,965	176,047	Total Forestry, Species & Forestry Services	235,660	175,617
Grey Sauble Forestry Service			Grey Sauble Forestry Service		
Salary, wages & benefits	107,994	105,752	Municipal Levy		
Contracts & Services	2,800	3,800	CAA S39		
Vehicles & Equipment	7,000	7,500	MECP (DWSP)		
Materials & Supplies	144,500	104,800	Agreements, MOUs and Grants	85,100	99,283
Training & Workshops			Services & Sales	115,500	123,000
Total Grey Sauble Forestry Service	262,294	221,852	Total Grey Sauble Forestry Service	200,600	222,283
TOTAL FORESTRY & SPECIES	436,260	397,899	TOTAL FORESTRY & SPECIES	436,260	397,899

DEPARTMENT & BUDGET EXPENSES	Approved 2026 Budget	Proposed 2027 Budget	DEPARTMENT & BUDGET REVENUES	Approved 2026 Budget	Proposed 2027 Budget
CONSERVATION LANDS			CONSERVATION LANDS		
Conservation Lands Policy & Strategy			Conservation Lands Policy & Strategy		
Salary, wages & benefits	169,290	182,269	Municipal Levy - Category 1 and General	136,045	146,421
Contracts & Services	5,000	4,000	CAA S39		
Vehicles & Equipment	1,200	2,000	MECP (DWSP)		
Materials & Supplies	484	740	Agreements, MOUs and Grants		
Training & Workshops			Services & Sales	95,749	108,788
Donations			Donations		
Other	70,000	72,800	Interest & Gains		
To Reserves/Surplus			From Reserves	14,180	6,600
To Deferred Revenue			From Surplus		
Total Conservation Lands Policy & Strategy	245,974	261,809	Total Conservation Lands Policy & Strategy	245,974	261,809
Grey County Management Contract			Grey County Management Contract		
Salary, wages & benefits	304,198	291,927	Municipal Levy		
Contracts & Services			CAA S39		
Vehicles & Equipment	21,760	21,760	MECP (DWSP)		
Materials & Supplies	6,224		Agreements, MOUs and Grants		
Training & Workshops			Services & Sales	332,182	313,687
Total Grey County Management Contract	332,182	313,687	Total Grey County Management Contract	332,182	313,687
Conservation Lands Operations			Conservation Lands Operations		
Salary, wages & benefits	358,226	372,566	Municipal Levy - Category 1 and General	175,000	179,000
Contracts & Services	36,750	36,864	CAA S39		
Vehicles & Equipment	30,000	30,000	MECP (DWSP)		
Materials & Supplies	17,970	18,329	Agreements, MOUs and Grants		
Training & Workshops			Services & Sales	316,083	314,980
To Reserves	48,137	36,221	From Reserves		
Total Conservation Lands Operations	491,083	493,980	Total Conservation Lands Operations	491,083	493,980

DEPARTMENT & BUDGET EXPENSES	Approved 2026 Budget	Proposed 2027 Budget	DEPARTMENT & BUDGET REVENUES	Approved 2026 Budget	Proposed 2027 Budget
Communications			Communications		
Salary, wages & benefits	109,606	113,805	Municipal Levy - Category 1 and General	100,119	105,962
Contracts & Services	8,650	8,850	Municipal Levy - Category 3	15,626	16,537
Vehicles & Equipment	600	600	CAA S39		
Materials & Supplies	3,200	3,200	MECP (DWSP)		
Training & Workshops			Agreements, MOUs and Grants		1,150
Donations	700	700	Services & Sales	7,011	3,506
Total Communications	122,756	127,155	Total Communications	122,756	127,155
Education			Education		
Salary, wages & benefits	120,475	109,688	Municipal Levy - Category 1 and General	8,000	10,000
Contracts & Services	15,500	9,000	Municipal Levy - Category 3		-
Vehicles & Equipment	1,500	1,500	CAA S39		
Materials & Supplies	14,207	3,900	MECP (DWSP)		
Training & Workshops			Agreements, MOUs and Grants, Sponsors	63,582	18,000
Donations			Services & Sales	55,180	51,880
To Reserves			Donations	5,000	25,000
Total Education	151,682	124,088	Total Education	151,682	124,088
Administration, Finance & Human Resources			Administration, Finance & Human Resources		
Salary, wages & benefits	496,592	514,240	Municipal Levy - Category 1 and General	616,011	654,201
Contracts & Services	62,165	68,280	CAA S39	2,020	2,020
Vehicles & Equipment	2,500	2,500	MECP (DWSP)		
Materials & Supplies	16,680	14,180	Agreements, MOUs and Grants		1,350
Training & Workshops	22,350	25,150	Services & Sales	84,210	69,079
Other	121,154	121,500	Interest & Gains	19,200	19,200
To Deferred Revenue			From Surplus		
Total Administration, Finance & Human Resources	721,441	745,850	Total Administration, Finance & Human Resources	721,441	745,850
GIS, Information Management & Information Technology			GIS, Information Management & Information Technology		
Salary, wages & benefits	205,847	215,911	Municipal Levy - Category 1 and General	287,977	306,054
Contracts & Services	89,325	90,265	CAA S39		
Vehicles & Equipment	800	800	MECP (DWSP)		
Materials & Supplies	6,350	6,350	Agreements, MOUs and Grants		
Training & Workshops			Services & Sales	14,345	7,273
To Deferred Revenue			From Surplus		
Total GIS & Information Management	302,322	313,326	Total GIS & Information Management	302,322	313,326

DEPARTMENT & BUDGET EXPENSES	Approved 2026 Budget	Proposed 2027 Budget	DEPARTMENT & BUDGET REVENUES	Approved 2026 Budget	Proposed 2027 Budget
Source Water Protection			Source Water Protection		
Salary, wages & benefits	193,530	180,073	Municipal Levy - Category 1 and General		
Contracts & Services	50,720	33,000	CAA S39		
Vehicles & Equipment	4,000	4,000	MECP (DWSP)	251,250	220,073
Materials & Supplies	3,000	3,000	Agreements, MOUs and Grants		
Total Source Water Protection	251,250	220,073	Total Source Water Protection	251,250	220,073
Source Water Risk Management Service			Source Water Risk Management Service		
Salary, wages & benefits	68,810	95,769	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	79,500	83,250
To Reserves			From Reserves	2,310	25,519
Total Source Water Risk Management Service	81,810	108,769	Total Source Water Risk Management Service	81,810	108,769
Fleet & Equipment Management			Fleet & Equipment Management		
Salary, wages & benefits	8,998	9,250	Municipal Levy - Category 1 and General		
Contracts & Services	30,000	31,000	CAA S39		
Materials & Supplies	30,000	32,000	Agreements, MOUs and Grants		
Training & Workshops			Services & Sales	98,560	103,265
To Reserves	29,562	31,015	From Reserves		
Total Fleet & Equipment Management	98,560	103,265	Total Fleet & Equipment Management	98,560	103,265
Total Operating Budget	4,246,315	4,280,336	Total Operating Budget	4,246,315	4,280,336
Total Operations Budget Expenses			Total Operations Budget Funding		
Salary, wages & benefits	3,174,188	3,221,582	Municipal Levy - Category 1 and General	1,730,554	1,801,589
Contracts & Services	362,900	392,904	Municipal Levy - Category 3	94,055	97,613
Vehicles & Equipment	98,560	103,265	CAA S39	37,056	37,056
Materials & Supplies	313,565	269,999	MECP (DWSP)	251,250	220,073
Training & Workshops	24,350	27,150	Agreements, MOUs and Grants	216,502	281,603
Donations	3,200	3,200	Services & Sales	1,751,550	1,723,859
Other	191,854	195,000	Donations	15,000	25,000
To Reserves	77,699	67,236	Interest & Gains	19,200	19,200
To Deferred Revenue/Surplus			From Reserves	131,147	74,343
Total Operating Budget	4,246,315	4,280,336	From Surplus	-	-
			From Deferred Revenue	-	-
			Total Operating Budget	4,246,315	4,280,336

GREY SAUBLE CONSERVATION AUTHORITY 2027 DRAFT CAPITAL BUDGET

EXPENSES		FUNDING	
	2027		2027
WATER MANAGEMENT		WATER MANAGEMENT	
Flood Forecasting & Warning		Flood Forecasting & Warning	
Reserves - Dam	25,000	Municipal Levy	25,000
Water Temp Gauge		Water Temp Gauge	
Contracts & Services		WECI	
Materials and Supplies		Reserves - Dam	
WATER MANAGEMENT Subtotal	25,000	WATER MANAGEMENT Subtotal	25,000
CONSERVATION LANDS Policy/Operations		CONSERVATION LANDS Policy/Operations	
Hibou - washrooms		Hibou - washrooms	
Contracts & Services	120,000	Grants, Agreements	50,000
		Reserves - Lands	70,000
Inglis - parking improvements		Inglis - parking improvements	
Contracts & Services	15,000	Reserves - Lands	15,000
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	27,000	Reserve - Lands	27,000
Arboretum Trail		Arboretum Trail	
		Municipal Levy	5,000
		Grants	25,000
Materials	50,000	Donation	10,000
		Reserves - Lands	10,000
Eugenia Falls - Replace Stone Fencing		Eugenia Falls - Replace Stone Fencing	
Contracts & Services	20,000	Reserves - Lands	20,000
Lands Signage		Lands Signage	
Contracts & Services	1,500	Reserves - Lands	1,500
		Municipal Levy	

GREY SAUBLE CONSERVATION AUTHORITY 2027 DRAFT CAPITAL BUDGET

EXPENSES		FUNDING	
	2027		2027
Eugenia Falls - ruins		Eugenia Falls - ruins	
Contracts & Services	20,000	Reserves - Lands	20,000
Install trail cameras		Install trail cameras	
Materials & Supplies	500	Reserves - Lands	500
CONSERVATION LANDS Subtotal	264,000	CONSERVATION LANDS Subtotal	264,000
Administration, Finance & Human Resources Admin Centre Renovation		Administration, Finance & Human Resources Admin Centre renovation reserve	
Contracts & Services (incl furniture & fixtures)		Municipal Levy	190,118
Contracts & Services (loan repayment)	190,118		
Reserves - Admin			
Administration, Finance & Human Resources Subtotal	190,118	Administration, Finance & Human Resources Subtotal	190,118
GIS, Information Management & Information Technology - Socet Machine		GIS, Information Management & Information Technology - Socet Machine	
Materials	10,000	Municipal Levy	10,000
		Reserves - IT/IM/GIS	
GIS, Information Management & Information Technology - Workstations		GIS, Information Management & Information Technology - Workstations	
Materials & Supplies	19,800	Municipal Levy	14,800
		Reserves - IT/IM/GIS	5,000
GIS, Information Management & Information Technology - Subtotal	29,800	GIS, Information Management & Information Technology - Subtotal	29,800

GREY SAUBLE CONSERVATION AUTHORITY 2027 DRAFT CAPITAL BUDGET

EXPENSES		FUNDING	
	2027		2027
Fleet & Equipment Management		Fleet & Equipment Management	
Vehicles & Equipment - replace Dodge truck	57,231	Reserves - V&E	57,231
Fleet & Equipment Management Subtotal	57,231	Fleet & Equipment Management Subtotal	57,231
Total Proposed Capital Budget	566,149	Total Proposed Capital Budget	566,149
Total Capital Budget		Total Capital Budget	
Salary, wages & benefits		Municipal Levy	244,918
Contracts & Services	376,618	CAA S39	
Vehicles & Equipment	57,231	MECP (WECI)	
Materials & Supplies	107,300	Agreements, MOUs and Grants	75,000
Training & Workshops		Services & Sales	-
Donations		Donations	10,000
Other		Interest & Gains	
To Reserves	25,000	From Reserves	236,231
To Deferred Revenue		From Deferred Revenue	
Total Capital Budget	566,149	Total Capital Budget	566,149

COMBINED OPERATING, BUILDING AND CAPITAL LEVY APPORTIONMENT

	2025 Modified C.V.A. in Watershed	2025 Portion of Watershed	2026 Modified C.V.A. in Watershed	2026 Portion of Watershed	2026 Levy /\$1000 of Mod.CVA	2026 Levy	Proposed 2027 Levy /\$1000 of Mod.CVA	Proposed 2027 Levy	Proposed Levy Increase	Percent Increase	Approved Levy Installment
Arran-Elderslie	430,076,430	0.02653	440,745,280	0.02672	0.12797	55,038.35	0.13000	57,297.43	2,259.08	4.105%	14,324.36
Blue Mountains	4,735,554,850	0.29215	4,842,784,537	0.29363	0.12797	606,025.18	0.13000	629,567.99	23,542.81	3.885%	157,392.00
Chatsworth	485,619,828	0.02996	495,537,232	0.03005	0.12797	62,146.43	0.13000	64,420.45	2,274.02	3.659%	16,105.11
Georgian Bluffs	2,033,882,321	0.12548	2,057,070,851	0.12472	0.12797	260,282.89	0.13000	267,421.76	7,138.87	2.743%	66,855.44
Grey Highlands	1,349,744,678	0.08327	1,398,315,195	0.08478	0.12797	172,731.45	0.13000	181,782.71	9,051.26	5.240%	45,445.68
Meaford	2,185,001,490	0.13480	2,230,533,574	0.13524	0.12797	279,622.13	0.13000	289,972.13	10,350.00	3.701%	72,493.03
Owen Sound	2,870,720,518	0.17710	2,882,672,317	0.17478	0.12797	367,375.94	0.13000	374,750.97	7,375.03	2.007%	93,687.74
South Bruce Peninsula	2,118,614,531	0.13070	2,145,417,683	0.13008	0.12797	271,126.36	0.13000	278,906.96	7,780.59	2.870%	69,726.74
	16,209,214,646		16,493,076,669			2,074,348.74		2,144,120.39	69,771.65		536,030.10

inc in modified CVA 1.751%
C.V.A. = Current Value Assessment

3.36% Overall percentage levy increase

3.36% 0.13000 2,144,120

	2027 Category 1 & General Levy	2027 Category 3 Levy	2027 Capital Levy	2027 Building Levy	2027 Proposed Levy Total
Arran-Elderslie	48,143.95	2,608.53	1,464.42	5,080.53	57,297.43
Blue Mountains	528,992.11	28,661.75	16,090.67	55,823.47	629,567.99
Chatsworth	54,129.04	2,932.81	1,646.48	5,712.13	64,420.45
Georgian Bluffs	224,700.11	12,174.66	6,834.84	23,712.15	267,421.76
Grey Highlands	152,742.23	8,275.85	4,646.05	16,118.58	181,782.71
Meaford	243,647.98	13,201.29	7,411.18	25,711.68	289,972.13
Owen Sound	314,883.08	17,060.93	9,577.99	33,228.97	374,750.97
South Bruce Peninsula	234,350.51	12,697.53	7,128.38	24,730.53	278,906.96
	1,801,589.00	97,613.35	54,800.00	190,118.04	2,144,120.39
	1,801,589	97,613	54,800	190,118	