



## Raisin Region Conservation Authority

18045 County Road 2, P.O. Box 429, Cornwall, ON K6H 5T2

Tel: 613-938-3611 Fax: 613-938-3221 [www.rrca.on.ca](http://www.rrca.on.ca)

November 27, 2023

Loriann Harbers, Director of Corporate Services/Clerk

**Township of South Stormont**

P.O. Box 84

2 Mille Roches Road

Long Sault, ON K0C 1P0

**Re: Raisin Region Conservation Authority Draft 2024 Budget**

Dear Loriann Harbers,

On November 16, 2023, the Raisin Region Conservation Authority (RRCA) Board of Directors approved the circulation of the 2024 Draft Budget to member municipalities for review and that the 2024 Draft Budget be posted to the RRCA website (Resolution No. 78/23).

The 2024 Draft Budget (operations and capital) is attached for your review. The RRCA Board of Directors, comprised of eight representatives from our five member municipalities, will vote on the budget and its associated municipal levy at their meeting on January 18, 2024. We would appreciate receiving any comments from your municipality by January 4, 2024.

Richard Pilon

General Manager

Attachment: 2024 RRCA Draft Budget

cc: Debi Lucas, CAO

Cindy Delgreco, Director of Finance/Treasurer

**RAISIN REGION CONSERVATION AUTHORITY - 2024 OPERATING BUDGET - DRAFT**

Programs and Services	Category	2023 Budget	2024 Budget	2024 REVENUE						Cornwall	North Glengarry	South Glengarry	North Stormont	South Stormont
				Provincial	Federal	Authority Generated	Partners	Reserve	Municipal					
<b>Watershed Monitoring</b>														
Flood Forecasting & Low Water Response	Mandatory	68,215.15	72,476.20	16,144.00	0.00	0.00	0.00	0.00	56,332.20	30,226.85	5,519.32	11,510.92	744.43	8,330.69
Surface Water Quality Monitoring	Mandatory	4,204.05	5,215.08	0.00	0.00	0.00	0.00	0.00	5,215.08	2,798.32	510.96	1,065.65	68.92	771.23
Groundwater Quality Monitoring	Mandatory	7,269.37	8,311.31	0.00	0.00	0.00	0.00	0.00	8,311.31	4,459.70	814.33	1,698.33	109.83	1,229.12
		<b>79,688.57</b>	<b>86,002.59</b>	<b>16,144.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>69,858.59</b>	<b>37,484.86</b>	<b>6,844.61</b>	<b>14,274.90</b>	<b>923.18</b>	<b>10,331.04</b>
<b>Watershed Management</b>														
Fly Creek System	Mandatory	263,848.85	244,344.95	25,512.00	0.00	0.00	0.00	0.00	218,832.95	218,832.95	0.00	0.00	0.00	0.00
Garry River System	Mandatory	68,469.53	55,090.81	9,360.00	0.00	0.00	0.00	0.00	45,730.81	0.00	45,730.81	0.00	0.00	0.00
Long Sault Water Diversion	Mandatory	8,884.68	4,957.54	0.00	0.00	0.00	800.00	0.00	4,157.54	2,509.95	0.00	955.83	0.00	691.76
St. Andrews Dyke	Mandatory	3,682.81	1,201.86	100.00	0.00	0.00	0.00	0.00	1,101.86	0.00	0.00	0.00	0.00	1,101.86
		<b>344,885.88</b>	<b>305,595.15</b>	<b>34,972.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800.00</b>	<b>0.00</b>	<b>269,823.15</b>	<b>221,342.89</b>	<b>45,730.81</b>	<b>955.83</b>	<b>0.00</b>	<b>1,793.61</b>
<b>Watershed Planning &amp; Regulations</b>														
Plan Input & Review - Natural Hazards	Mandatory	197,612.94	198,315.57	2,080.00	0.00	90,000.00	0.00	0.00	106,235.57	57,004.09	10,408.75	21,708.18	1,403.90	15,710.65
Plan Input & Review - Source Protection	Municipal	0.00	5,119.34	0.00	0.00	0.00	0.00	0.00	5,119.34	-	1,114.12	2,323.59	-	1,681.63
CA Regulations	Mandatory	228,529.22	217,293.06	7,800.00	31,000.00	70,000.00	25,000.00	0.00	83,493.06	44,800.87	8,180.48	17,060.97	1,103.36	12,347.37
Source Water Protection	Mandatory	323,946.73	333,189.87	333,189.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>750,088.89</b>	<b>753,917.83</b>	<b>343,069.87</b>	<b>31,000.00</b>	<b>160,000.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>194,847.96</b>	<b>101,804.97</b>	<b>19,703.36</b>	<b>41,092.73</b>	<b>2,507.26</b>	<b>29,739.64</b>
<b>Watershed Stewardship</b>														
Forestry Programs	Other	105,547.45	131,636.65	0.00	0.00	48,636.65	83,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ALUS Program	Other	343,433.50	305,939.79	0.00	0.00	1,905.46	304,034.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
St. Lawrence River Remedial Action Plan	Other	395,647.68	341,664.21	178,414.21	157,250.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contracted Services	Other	4,781.30	16,367.74	0.00	0.00	1,709.74	14,658.00	0.00	0.00	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Special Projects	Other	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
		<b>899,409.94</b>	<b>845,608.39</b>	<b>228,414.21</b>	<b>157,250.00</b>	<b>52,251.85</b>	<b>407,692.33</b>	<b>0.00</b>	<b>0.00</b>	<b>(0.00)</b>	<b>(0.00)</b>	<b>(0.00)</b>	<b>(0.00)</b>	<b>(0.00)</b>
<b>Conservation &amp; Recreation</b>														
Cooper Marsh Conservation Area	Mandatory	260,221.65	181,742.05	0.00	0.00	1,000.00	147,500.00	0.00	33,242.05	17,837.08	3,256.99	6,792.68	439.29	4,916.00
Gray's Creek Conservation Area	Mandatory	64,741.27	71,291.07	0.00	0.00	500.00	8,000.00	0.00	62,791.07	33,692.56	6,152.14	12,830.73	829.78	9,285.86
Gray's Creek Marina	Other	153,298.82	154,840.01	0.00	14,000.00	160,000.00	0.00	0.00	-19,159.99	(10,280.90)	(1,877.26)	(3,915.15)	(253.20)	(2,833.47)
Charlottenburgh Park	Other	575,144.42	562,701.02	0.00	35,000.00	550,000.00	0.00	0.00	-22,298.98	(11,965.23)	(2,184.81)	(4,556.57)	(294.68)	(3,297.68)
Conservation Lands	Mandatory	80,576.00	73,092.73	0.00	0.00	1,900.00	9,182.00	24,200.00	37,810.73	20,288.56	3,704.62	7,726.24	499.67	5,591.64
		<b>1,133,982.16</b>	<b>1,043,666.88</b>	<b>0.00</b>	<b>49,000.00</b>	<b>713,400.00</b>	<b>164,682.00</b>	<b>24,200.00</b>	<b>92,384.88</b>	<b>49,572.06</b>	<b>9,051.69</b>	<b>18,877.93</b>	<b>1,220.87</b>	<b>13,662.34</b>
<b>Corporate Services</b>														
Administration and Finance	Mandatory	377,567.90	367,988.99	58,516.57	0.00	51,800.00	27,647.00	0.00	230,025.42	123,427.50	22,537.43	47,003.39	3,039.79	34,017.31
Communications	Mandatory	98,466.22	89,580.95	0.00	0.00	10,000.00	15,710.00	25,000.00	38,870.95	20,857.45	3,808.50	7,942.89	513.68	5,748.43
Information Management	Mandatory	43,466.93	56,753.41	5,200.00	0.00	0.00	0.00	0.00	51,553.41	27,662.63	5,051.10	10,534.42	681.28	7,623.98
Vehicles & Equipment	Mandatory	63,000.00	63,000.00	0.00	0.00	88,452.50	0.00	0.00	-25,452.50	(13,657.35)	(2,493.79)	(5,200.96)	(336.35)	(3,764.04)
		<b>582,501.04</b>	<b>577,323.34</b>	<b>63,716.57</b>	<b>0.00</b>	<b>150,252.50</b>	<b>43,357.00</b>	<b>25,000.00</b>	<b>294,997.27</b>	<b>158,290.23</b>	<b>28,903.24</b>	<b>60,279.74</b>	<b>3,898.39</b>	<b>43,625.67</b>
<b>2024 Operating Budget</b>		<b>3,790,556.48</b>	<b>3,612,114.18</b>	<b>686,316.65</b>	<b>237,250.00</b>	<b>1,075,904.35</b>	<b>641,531.33</b>	<b>49,200.00</b>	<b>921,911.85</b>	<b>568,495.01</b>	<b>110,233.70</b>	<b>135,481.14</b>	<b>8,549.70</b>	<b>99,152.31</b>
Previous Year Budget (2023)			3,790,556.48	621,564.27	419,242.71	1,054,301.95	771,912.68	30,000.00	893,534.87	551,627.62	106,627.14	131,047.01	8,497.82	95,735.28
Variance			-178,442.30	64,752.38	-181,992.71	21,602.40	-130,381.35	19,200.00	28,376.98	16,867.39	3,606.56	4,434.13	51.88	3,417.02
Percentage Increase / Decrease			<b>-4.71%</b>						<b>3.18%</b>	<b>3.06%</b>	<b>3.38%</b>	<b>3.38%</b>	<b>0.61%</b>	<b>3.57%</b>

**RAISIN REGION CONSERVATION AUTHORITY - 2024 CAPITAL BUDGET - DRAFT - November 16, 2023**

Projects	Total Project Value	2024 REVENUE						Cornwall	North Glengarry	South Glengarry	North Stormont	South Stormont
		Provincial	Federal	Authority Generated	Partners	Reserve	Municipal Levies	0.536582	0.097978	0.204340	0.013215	0.147885
<b>Fly Creek System</b>												
Dewatering pump repairs - carry over from 2023	10,000.00					10,000.00		-	-	-	-	-
	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Garry River System</b>												
Mill Pond Downstream Channel Assessment	20,000.00	10,000.00				5,000.00	5,000.00	-	5,000.00	-	-	-
	<b>20,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Cooper Marsh Conservation Area</b>												
Visitor Centre deck repair	2,300.00					2,300.00		-	-	-	-	-
Replace Outhouse in Picnic Area	1,800.00					1,800.00		-	-	-	-	-
Top soil & grass seed	1,200.00					1,200.00		-	-	-	-	-
Stone dust for laneway	1,000.00					1,000.00		-	-	-	-	-
Replace old fluorescent light fixtures in garage	1,700.00					1,700.00		-	-	-	-	-
Small culvert replacement	1,200.00					1,200.00		-	-	-	-	-
	<b>9,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Gray's Creek Conservation Area</b>												
Replace outhouses in picnic area	2,400.00						2,400.00	1,287.80	235.15	490.42	31.72	354.92
Boardwalk replacement	4,000.00					4,000.00		-	-	-	-	-
	<b>6,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>2,400.00</b>	<b>1,287.80</b>	<b>235.15</b>	<b>490.42</b>	<b>31.72</b>	<b>354.92</b>
<b>Gray's Creek Marina</b>												
Dock repairs	3,325.00					3,325.00		-	-	-	-	-
Gravel for parking lot	1,500.00					1,500.00		-	-	-	-	-
	<b>4,825.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,825.00</b>	<b>0.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Charlottenburgh Park</b>												
Bucket truck rental for hazardous trees	10,000.00					10,000.00		-	-	-	-	-
Topsoil & grass seed	3,000.00					3,000.00		-	-	-	-	-
Replace 25 picnic tables	7,000.00					7,000.00		-	-	-	-	-
Exterior paint for main & west washrooms	600.00					600.00		-	-	-	-	-
Gravel for road maintenance	1,700.00					1,700.00		-	-	-	-	-
	<b>22,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,300.00</b>	<b>0.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>												
Replace tires on Kubota tractor & Bobcat loader	4,500.00					4,500.00		-	-	-	-	-
Replace 6 chainsaws	4,440.00					4,440.00		-	-	-	-	-
Replace utililty trailer	5,500.00					5,500.00		-	-	-	-	-
Purchase off-set mower attachment for Kubota tractor	15,000.00					15,000.00		-	-	-	-	-
	<b>29,440.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,440.00</b>	<b>0.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>General</b>												
Re-design entrance/lobby	10,000.00					10,000.00		-	-	-	-	-
Re-design basement	10,000.00					10,000.00		-	-	-	-	-
Replace old fluorescent light fixtures in shop	5,925.00					5,925.00		-	-	-	-	-
Septic tank pump out - admin building	500.00					500.00		-	-	-	-	-
Add septic tank risers and covers - admin building	1,200.00					1,200.00		-	-	-	-	-
<b>CA Act Amendment Deliverables</b>	<b>20,000.00</b>					<b>10,000.00</b>	<b>10,000.00</b>	<b>5,365.82</b>	<b>979.78</b>	<b>2,043.40</b>	<b>132.15</b>	<b>1,478.85</b>
Land Inventory								-	-	-	-	-
Asset Management Plan (Natural Hazard Infrastructure)								-	-	-	-	-
Conservation Area Strategy								-	-	-	-	-
Watershed-Based Resource Management Strategy								-	-	-	-	-
Strategic Plan	20,000.00					10,000.00	10,000.00	5,365.82	979.78	2,043.40	132.15	1,478.85
Health and Safety Manual	3,000.00						3,000.00	1,609.75	293.93	613.02	39.65	443.66
Hazardous Tree Management	40,000.00					40,000.00		-	-	-	-	-
River Cleanup	5,000.00						5,000.00	2,682.91	489.89	1,021.70	66.08	739.43
	<b>115,625.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>87,625.00</b>	<b>28,000.00</b>	<b>15,024.30</b>	<b>2,743.38</b>	<b>5,721.52</b>	<b>370.02</b>	<b>4,140.78</b>
<b>2023 Capital Budget</b>	<b>217,790.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>172,390.00</b>	<b>35,400.00</b>	<b>16,312.09</b>	<b>7,978.53</b>	<b>6,211.94</b>	<b>401.74</b>	<b>4,495.70</b>