

CVCA 2025 Draft Operations Budget Options

Budget Item Request	Est. Increase Amount (\$)	Individual % Increase on Overall Budget	% Est. Accumulated Increase on Overall Budget (%)	Reason for Request
Direct Deposit (Sage 50 Software Upgrade)	\$700	0.09%	.09%	Chair's request to investigate direct deposit
Legal Fees – Regulations	\$17,500	2.14%	2.23%	Ongoing court case and an OLT hearing
Asset Management Reserve Contribution	TBD	TBD	TBD	Current contribution levels are insufficient. See Asset Management Plan.
Staff Merit Increase	\$1,766.09	0.22%	2.45%	Staff step increase to wages
Potential Future Budgetary Items (Not requested for 2025)				
Relocate Crowe Lake Water Level Gauge	Unknown	N/A	N/A	Drawdown effect at Marmora Dam is significant and it is effecting the readings during critical times (during flood)
Admin Office Heat Source	Unknown	N/A	N/A	Oil tank will expire in 2 years; replacement will be mandatory. May not be feasible to continue with the 20 year old boiler (depending on condition of the asset)

Revenue Options			
Budget Item	Increase Amount (\$)	% Change to Budget	Reasons
Unspent .5 FTE levy Contribution from 2024	\$24,013	<ul style="list-style-type: none"> • 0% • 2.92% (Decreasing budget to 2.14%) • Unknown • Increase Budget by 5.86% (Total budget increase 10.92%) 	<ul style="list-style-type: none"> • Contribute to legal reserve to cover unforeseen 2024 legal expenses • Contribute to 2025 levy total to reduce overall levy • Purchase additional Regulations support from neighboring CAs (rather than hiring .5FTE) • Could use to hire .5FTE for CVCA Regulations if workload issues warrant extra staff