

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%	
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)

Municipal Budget Item Request	Est. Increase Amount (\$)	Individual % Increase on Overall Budget	% Est. Accumulated Increase on Overall Budget (%)	Reason for Request
Limerick Township Request	\$14,000 +	1.71%	4.16%	Beaver Dam broke on McGeachie Property, causing damage to the bridge on North Steenburg Lake Rd. Limerick Twp is requesting CVCA pay for damages.* See additional info provided in agenda.

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