



2024 Draft CVCA Budget

Category 1 - Mandatory - Revenue

	2023 Budget	2024 Draft Budget
Provincial Funding	\$ 60,267	\$ 60,267
Municipal General Levy	\$ 668,667	\$ 715,757
Regulations Administration Fees	\$ 185,598	\$ 194,521
Operating Agreements	\$ 17,422	\$ 16,566
Hydro Project	\$ 39,907	\$ 38,114
DW Source Protection	\$ 55,131	\$ 56,234
Miscellaneous Revenues	\$ 27,374	\$ 48,934
Contribution from Reserves		\$ 24,013
Capital		
Municipal Capital Levy	\$ 92,442	\$ 90,909
Contribution from Reserves	\$ 154,329	\$ 17,149
Federal/Provincial Asset Funding	\$ 173,829	\$ -
Total Revenue - Category 1	\$ 1,474,966	\$ 1,262,464

Category 1 - Mandatory - Expenses

	2023 Budget	2024 Draft Budget
Natural Hazard Management <i>(Dam Maintenance, Vehicle Main, Gas, regs etc)</i>		
Wages & Benefits	\$ 464,837	\$ 550,849
Operational Costs	\$ 53,384	\$ 69,812
Provincial Water Quality/Quantity Monitoring <i>(Gas & YSI Maintenance)</i>		
Wages & Benefits	\$ 4,436	\$ 4,617
Operational Costs	\$ 500	\$ 500
Source Water Protection		
Wages & Benefits	\$ 44,123	\$ 47,231
Operational Costs	\$ 10,851	\$ 9,003
CA Lands <i>(MCA expenses, taxes, CA expenses)</i>		
Wages & Benefits	\$ 3,634	\$ 3,783
Operational Costs	\$ 30,966	\$ 22,765
Administration <i>(Hydro, Utilities, Telephone Internet, ect)</i>		
Wages & Benefits	\$ 265,057	\$ 267,907
Operational Costs	\$ 176,420	\$ 177,940
Capital		
Asset Acquisitions	\$ 313,658	\$ 49,050
Asset Reserve Contributions	\$ 57,942	\$ 59,008
Infrastructure Maintenance	\$ 49,000	\$ -
Total Expenses - Category 1	\$ 1,474,808	\$ 1,262,464

Category 2 - Non-Mandatory - Revenue

Risk Management Official	2023 Budget	2024 Draft Budget
RMO Duties for Highlands East	\$ 8,760	\$ 9,110
Operational Costs	\$ -	\$ -
Total Revenue - Category 2	\$ 8,760	\$ 9,110

Category 2 - Non-Mandatory - Expenses

Risk Management Official	Wages & Benefits	\$ 8,760	\$ 9,110
	Operational Costs	\$ -	\$ -
Total Expenses - Category 2	\$ 8,760	\$ 9,110	

Category 3- Non-Mandatory (MOUs) - Revenue

Benthic Monitoring Program	2023 Budget	2024 Draft Budget
Municipal Levy	\$ 6,058	\$ 13,468
Canada Summer Jobs Grant	\$ 4,960	\$ -
Total Revenue - Category 3	\$ 11,018	\$ 13,468

Category 3 - Non-Mandatory (MOUs) - Expenses

Benthic Monitoring Program	Wages & Benefits	\$ 10,926	\$ 10,405
	Operational Costs	\$ 250	\$ 3,063
Total Expenses - Category 3 (MOUs)	\$ 11,176	\$ 13,468	

2024 Budget Increase Summary:	2023 Budget	2024 Draft Budget	\$ Increase	% Increase
Total CVCA Budgets	\$ 1,494,744	\$ 1,285,042		
Municipal General Levy	\$ 674,725	\$ 715,757	\$ 41,032	6.08%
Municipal Capital Levy	\$ 92,442	\$ 90,909	-\$ 1,533	-1.66%
Municipal Agreement Levy	\$ -	\$ 13,468	\$ 13,468	
Total Municipal Levy Request	\$ 767,167	\$ 820,134	\$ 52,967	6.90%