



2024 Draft CVCA Budget

Category 1 - Mandatory - Revenue

	2023 Budget		2024 Draft Budget
Provincial Funding	\$ 60,267	\$	60,267
Municipal General Levy	\$ 668,667	\$	691,993
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
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	\$	1,214,687

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	\$	511,822
Operational Costs	\$ 53,384	\$	61,062
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	\$	1,214,687

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

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

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	\$	1,237,265		
Municipal General Levy	\$	674,725	\$	705,461	\$	4.56%
Municipal Capital Levy	\$	92,442	\$	90,909	-\$	-1.66%
Total Municipal Levy Request	\$	767,167	\$	796,370	\$	29,203