



2025 Draft CVCA Budget

Category 1 - Mandatory - Revenue

	2024 Budget	2025 Draft Budget
Provincial Funding	\$ 60,267	\$ 60,267
Municipal General Levy	\$ 715,757	\$ 759,865
Regulations Administration Fees	\$ 194,521	\$ 145,514
Operating Agreements	\$ 16,566	\$ 15,351
Hydro Project	\$ 38,114	\$ 42,965
DW Source Protection	\$ 56,234	\$ 57,947
Miscellaneous Revenues	\$ 48,934	\$ 46,790
Contribution from Reserves	\$ 24,014	
Capital		
Municipal Capital Levy	\$ 90,909	\$ 91,018
Contribution from Reserves	\$ 17,149	\$ 16,500
Federal/Provincial Asset Funding	\$ -	\$ 9,810
Total Revenue - Category 1	\$ 1,262,465	\$ 1,246,027

Category 1 - Mandatory - Expenses

	2024 Budget	2025 Draft Budget
Natural Hazard Management		
<i>(Dam Maintenance, Vehicle Main, Gas, regs etc)</i>		
Wages & Benefits	\$ 550,849	\$ 524,910
Operational Costs	\$ 69,812	\$ 69,236
Provincial Water Quality/Quantity Monitoring		
<i>(Gas & YSI Maintenance)</i>		
Wages & Benefits	\$ 4,617	\$ 4,698
Operational Costs	\$ 500	\$ 500
Source Water Protection		
Wages & Benefits	\$ 47,231	\$ 49,691
Operational Costs	\$ 9,003	\$ 8,256
CA Lands		
<i>(MCA expenses, taxes, CA expenses)</i>		
Wages & Benefits	\$ 3,783	\$ 3,889
Operational Costs	\$ 22,765	\$ 19,124
Administration		
<i>(Hydro, Utilities, Telephone Internet, ect)</i>		
Wages & Benefits	\$ 267,907	\$ 281,007
Operational Costs	\$ 177,940	\$ 167,388
Capital		
Asset Acquisitions	\$ 49,050	\$ 18,500
Asset Reserve Contributions	\$ 59,008	\$ 73,708
Infrastructure Maintenance	\$ -	\$ 25,120.00
Total Expenses - Category 1	\$ 1,262,465	\$ 1,246,027

Category 2 - Non-Mandatory - Revenue

Risk Management Official		2024 Budget		2025 Draft Budget
RMO Duties for Highlands East	\$	9,110	\$	9,110
Operational Costs	\$	-	\$	-
Total Revenue - Category 2	\$	9,110	\$	9,110

Category 2 - Non-Mandatory - Expenses

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

Category 3- Non-Mandatory (MOUs) - Revenue

Benthic Monitoring Program		2024 Budget		2025 Draft Budget
Municipal Levy	\$	13,468	\$	13,930
Canada Summer Jobs Grant	\$	-	\$	-
Total Revenue - Category 3	\$	13,468	\$	13,930

Category 3 - Non-Mandatory (MOUs) - Expenses

Benthic Monitoring Program				
Wages & Benefits	\$	10,405	\$	10,805
Operational Costs	\$	3,063	\$	3,125
Total Expenses - Category 3 (MOUs)	\$	13,468	\$	13,930

2025 Budget Increase Summary:	2024 Budget	2025 Draft Budget	\$ Increase	% Increase
Total CVCA Budgets	\$ 1,285,042	\$ 1,269,067		
Municipal General Levy	\$ 715,757	\$ 759,865	\$ 44,108	6.16%
Municipal Capital Levy	\$ 90,909	\$ 91,018	\$ 109	0.12%
Municipal Agreement Levy	\$ 13,468	\$ 13,930	\$ 462	3.43%
Total Municipal Levy Request	\$ 820,134	\$ 864,813	\$ 44,679	5.45%