

**Full Authority  
16 January 2025  
Agenda Item: 10**

**2025 Draft Budget**

**Background**

Please reference 19 September 2024 Agenda Item 10.

Please reference 28 November 2024 Agenda Item 13.

Please reference 28 November 2024 Minutes.

**2025 Draft Budget**

As per FA Motion G 99/24 directing staff to provide more details for the budget discussion, please see the attached detailed Draft Budget.

In addition to the detailed Draft Budget and the chart provided in the November meeting, please consider the following additional items for the Board's consideration which would have an impact on the 2025 Budget if included in the Budget.

**Additional Revenue Opportunity**

***CVCA - RMO Support***

The CVCA was approached a few years ago by the Otonabee Region Conservation Authority (ORCA) to backup the Risk Management Official's (RMO) work at their Conservation Authority during periods when their RMO was not available (vacation absences, etc.). This request was initially to backup RMO work for just the Township of Havelock-Belmont-Methuen (HBM) since HBM was in the Crowe Valley Conservation Authority's watershed. HBM had hired ORCA to perform RMO services for the township.

This informal arrangement existed primarily to aid another Authority in time of need. Quite often over the years neighbouring conservation authorities will assist each other with "loaning" staff or other resources. The CVCA has been a recipient many times of assistance from conservation authorities locally and from across the province. This RMO assistance to ORCA was a good opportunity for the CVCA to "pay back" some of those occasions when the CVCA was the benefactor.

The original request from ORCA has evolved from doing just HBM work to include all RMO work across their watershed. The volume of work has obviously increased and ORCA has offered to pay for our backup services. However, in the spirit of cooperation and assistance, the CVCA has yet to charge for the work.

Although the CVCA has not been officially informed, the CVCA has become aware that ORCA may be expanding their RMO services. Should this come to fruition, the informal backup arrangement workload between ORCA and the CVCA may expand again since logically, there could be a greater number of RMO files to contend with during any backup period.

Even though this would be a relatively small revenue stream, perhaps this is the time to consider charging ORCA for the services the CVCA provides in a backup role, especially if the role expands again.

This is a position with very specific skills the CVCA is able to provide and there are very few RMOs in the province. Therefore, should the Board agree to charge ORCA, I would suggest perhaps a flat rate of \$100 per file and if the work exceeds 2 hours, then an hourly fee of \$50.00 per hour would be charged.

For context, the CVCA reviewed six RMO files in Nov/Dec 2024 and one has already been submitted to the CVCA. On average, the CVCA would expect these numbers to potentially double during the building season due to an increase in development proposals in Source Water Protection Intake Zones and staff absences.

This revenue stream would be unpredictable, however, it may result in approximately an additional \$1,000.

ORCA staff have unequivocally stated their desire to continue this arrangement with the CVCA as a backup service and is fully supportive of this fee structure should the Board approve the decision.

### ***Staff Recommendations***

***That the Board approve the charge out rate for offering RMO backup services as presented.  
That the Board approve the 2025 Draft Budget for the 30 day municipal review period  
including any revisions as presented.***

### ***Board Discussion***

***TP***