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## **2026 Draft Budget Deliberations**

Prepared for: CVCA Board of Directors

18 September 2025

Prepared by: Amanda Donald, CVCA Interim General Manager

Agenda Item #10

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Staff will focus on developing a draft budget for 2026 based primarily on 1) increasing expenses due to inflation, 2) equipment replacement/maintenance and 3) capital items.

Staff will compile a detailed budget and then provide the budget in the new format as prescribed in the transition plan.

Staff have submitted the following comments for the Board's review and input to assist staff with the preparation of the 2026 Draft Budget.

### **Operational Considerations**

#### *Staffing*

COLA increases to be included for all CVCA staff positions for 2026.

#### *Administration*

The CVCA Board has recognized including the cost of living each year is as an important aspect of the CVCA budgetary process. By addressing COLA in each budget for the past number of years, this has virtually eliminated the need for a significant increase to occur in any one given year. This year, the monthly Consumer Price Index (CPI) average to the end of July is 2%. Staff will incorporate this figure into the 2026 Draft Budget once it is updated.

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## Operations

The same percentage increase of 2% will be applied to all operating expenses.

There are a few items which need to be considered to be included in the budget and are listed in the following table:

| Item                                    | Estimated Cost | Reason                                                                                                                                         |
|-----------------------------------------|----------------|------------------------------------------------------------------------------------------------------------------------------------------------|
| Tractor - Snow Blower Attachment (used) | \$2,000        | Requested for snow plowing/blowing CVCA parking lot. Staff are confident a used blower would suffice                                           |
| Tires for Tractor                       | \$2,723        | Regular maintenance and repair of CVCA equipment. Quote provided by McKeown Motor sales and includes installation & delivery                   |
| Stop Logs                               | \$5,000        | Regular replacement of stoplogs at CVCA Dams. An increase of \$3,000 from 2025 budget                                                          |
| GPS for vehicle                         | \$225          | GPS for vehicle. Cell phone coverage is not reliable in some sections of the CVCA watershed. Required for locating properties for site visits. |
| Office Computers - additional monitors  | \$400 (Total)  | 2 additional computer monitors for Regulations staff. Makes viewing mapping easier for CVCA staff.                                             |

In addition to the items listed in the table, it should be noted that the CVCA's Regulations Fees continue to be frozen by the Minister of Natural Resources. Staff are not expecting an announcement in time for the preparation of the Draft Budget to be presented to the Board at the November meeting.

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## **Capital Considerations**

### **WECI**

As recommended by EXP Engineer CVCA has used in the past, WECI projects to consider for 2026 are Visual Engineering Inspections at Wollaston Lake Dam and Belmont Lake Dam. Estimates received from EXP for budgetary purposes are \$15,000 for each dam. As explained in 2024, WECI funding is now on a 2-year cycle. The next two-year cycle is from April 1, 2026 to March 31, 2028 and the call for applications will be made in January 2026. CVCA could consider completing one assessment in 2026 and the other in 2027 in an effort to space out the expense.

### **FHIMP**

CVCA was granted funding through Flood Hazard Information Mapping Program (FHIMP) for updated 1:100-year floodplain elevation and mapping on Chandos Lake and portions of the Crowe River Watershed including Paudash, Kasshabog, Cordova, Round, Belmont and Crowe Lakes. The FHIMP funding is currently available until April 2027. In an effort to take advantage of this funding opportunity (up to 50%) and to have the majority of the major lakes in the CVCA watershed with updated 1:100-year floodplain elevations and mapping, the Board should consider applying for the FHIMP funding program. The deadline for application submissions is in April 2027 or until the all the available funding has been allocated to projects. The remaining areas in CVCA watershed in need of updates include Wollaston Lake and Limerick Lake and potentially Steenburg lake. CVCA staff have reached out to obtain quotes for this work, the quote is still pending, however in theory it should be less than the previous project. CVCA staff use this data on a daily basis in the regulations and planning program making it a vital tool for staff to have current data for making accurate decisions for smart development in the watershed.

### **Asset Replacement**

The CVCA 2015 Subaru Forester will be reaching the end of its 10-year life expectancy at the end of 2025 and the asset will be considered expired. The Board could consider replacing the vehicle in the 2026 budget. However, the Subaru is still in good working condition and CVCA has not had any recent problems with the vehicle. Therefore, staff are recommending the life of the vehicle be extended until 2027 budget discussion when the vehicle condition will be inspected. The General Manager will make recommendations at that time based on the current condition of the vehicle.

### *Board Discussion*

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