



2026 CVCA Budget

Category 1 - Mandatory - Revenue

	2025 Budget		2026 Budget
Provincial Funding	\$ 60,267	\$	60,267
Municipal General Levy	\$ 762,331	\$	782,770
Regulations Administration Fees	\$ 145,514	\$	147,993
Operating Agreements	\$ 15,351	\$	15,603
Hydro Project	\$ 42,965	\$	32,557
DW Source Protection	\$ 57,947	\$	58,829
Miscellaneous Revenues	\$ 46,790	\$	42,498
Contribution from Reserves			
Capital			
Municipal Capital Levy	\$ 91,018	\$	88,190
Contribution from Reserves	\$ 16,500	\$	83,300
Federal/Provincial Asset Funding	\$ 9,810	\$	83,300
Total Revenue - Category 1	\$ 1,248,493	\$	1,395,307

Category 1 - Mandatory - Expenses

	2025 Budget		2026 Budget
Natural Hazard Management <i>(Dam Maintenance, Vehicle Main, Gas, regs etc)</i>			
Wages & Benefits	\$ 526,676	\$	530,284
Operational Costs	\$ 69,235.71	\$	66,726
Provincial Water Quality/Quantity Monitoring <i>(Gas & YSI Maintenance)</i>			
Wages & Benefits	\$ 4,698	\$	4,841
Operational Costs	\$ 500	\$	500
Source Water Protection			
Wages & Benefits	\$ 49,691	\$	48,152
Operational Costs	\$ 8,256	\$	10,678
CA Lands <i>(MCA expenses, taxes, CA expenses)</i>			
Wages & Benefits	\$ 3,889	\$	3,967
Operational Costs	\$ 19,124	\$	22,207
Administration <i>(Hydro, Utilities, Telephone Internet, ect)</i>			
Wages & Benefits	\$ 281,007	\$	287,456
Operational Costs	\$ 168,088	\$	165,708
Capital			
Asset Acquisitions	\$ 18,500	\$	7,500
Asset Reserve Contributions	\$ 73,708	\$	80,690
Infrastructure Maintenance	\$ 25,120	\$	166,600
Total Expenses - Category 1	\$ 1,248,493	\$	1,395,308

Category 2 - Non-Mandatory - Revenue

Risk Management Official		2025 Budget		2026 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		2025 Budget		2026 Budget
Municipal Levy	\$	13,930	\$	14,284
Canada Summer Jobs Grant	\$	-	\$	-
Total Revenue - Category 3	\$	13,930	\$	14,284

Category 3 - Non-Mandatory (MOUs) - Expenses

Benthic Monitoring Program				
Wages & Benefits	\$	10,805	\$	11,093
Operational Costs	\$	3,125	\$	3,191
Total Expenses - Category 3 (MOUs)	\$	13,930	\$	14,284

2026 Budget Increase Summary:	2025 Budget	2026 Budget	\$ Increase	% Increase
Total CVCA Budgets	\$ 1,271,532	\$ 1,418,702		
Municipal General Levy	\$ 762,331	\$ 782,770	\$ 20,439	2.68%
Municipal Capital Levy	\$ 91,018	\$ 88,190	-\$ 2,828	-3.11%
Municipal Agreement Levy	\$ 13,930	\$ 14,284	\$ 354	
Total Municipal Levy Request	\$ 867,279	\$ 885,244	\$ 17,965	2.07%