



2026 Draft CVCA Budget

Category 1 - Mandatory - Revenue

	2025 Budget	2026 Draft 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 Draft Budget
Natural Hazard Management (Dam Maintenance, Vehicle Main, Gas, regs etc)		
Wages & Benefits	\$ 526,676	\$ 530,284
Operational Costs	\$ 69,235.71	\$ 66,726
Provincial Water Quality/Quantity Monitoring (Gas & YSI Maintenance)		
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 (MCA expenses, taxes, CA expenses)		
Wages & Benefits	\$ 3,889	\$ 3,967
Operational Costs	\$ 19,124	\$ 22,207
Administration (Hydro, Utilities, Telephone Internet, ect)		
Wages & Benefits	\$ 281,007	\$ -
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	\$ 1,107,852

Category 2 - Non-Mandatory - Revenue

Risk Management Official		2025 Budget	2026 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		2025 Budget	2026 Draft Budget
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 Draft 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		2025 Budget	2026 Draft Budget
Wages & Benefits	\$	10,805	\$ 11,093
Operational Costs	\$	3,125	\$ 3,191
Total Expenses - Category 3 (MOUs)	\$	13,930	\$ 14,284

2026 Draft Budget Increase Summary:	2025 Budget	2026 Draft Budget	\$ Increase	% Increase
Total CVCA Budgets	\$ 1,271,532	\$ 1,131,246		
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%