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Protecting the Natural
Environment from
Lake to Escarpment

October 11, 2022

Mayor Eisenberger and Members of Council
Clerk's Office
City of Hamilton
First Floor
71 Main Street West,
Hamilton ON L8P 4Y5

Dear Mayor Eisenberger and Members of Council:

Re: Conservation Halton 2023 Budget

Pursuant to the *Conservation Authorities Act*, O Reg. 402/22, s.17 notice is hereby given that Conservation Halton will be considering its 2023 Budget, including municipal funding of \$11,298,835, at the Conservation Halton Board of Directors meeting at 1:00 pm, November 17, 2022.

Conservation Halton funding municipalities are being provided with a notice of the meeting. This meeting will be held electronically at the link noted on the November 17, 2022, meeting agenda posted on the Conservation Halton website at <https://www.conservationhalton.ca/governance/>. The meeting is open to the public.

As well, the report to the Conservation Halton Board of Directors on the 2023 budget will be posted at <https://www.conservationhalton.ca/governance/> by the November 17, 2022 date.

The Conservation Halton draft 2023 budget summary is provided in the chart below in accordance with Regulation 402/22, s. 17 (4).

Budget Summary	2023 Budget (Draft)	2022 Budget
Revenue		
Program Revenue	\$ 18,713,896	\$ 17,154,550
Municipal Funding	11,298,835	10,795,636
Grants, other funding & municipal special levies	6,244,081	5,785,373
Internal Chargeback Recoveries	3,022,997	2,283,751
Transfers from Reserves	2,411,299	2,570,888
Provincial Funding	810,438	1,601,584
Total Revenue	\$ 42,501,546	\$ 40,191,782
Expenses		
Corporate Services	\$ 6,968,715	\$ 6,372,829
Natural Hazards & Watershed Management	6,311,409	4,773,484
Permitting & Planning	5,322,854	5,067,385
Conservation Lands & Recreation		
Land Management	1,835,300	1,617,647
Parks & Recreation	15,634,756	14,385,263
Debt Financing	580,126	620,551
Transfers to Reserves	565,000	505,500
Capital	5,283,386	6,849,123
Total Expenses	\$ 42,501,546	\$ 40,191,782
Budgeted Surplus	\$ -	\$ -

Municipal funding in the 2023 budget of \$11,298,835 includes a 4.7% increase over 2022 municipal funding. The weighted voting procedure required under Regulation 402/22, s. 19 provides that each member of the Board of Directors vote in proportion to their municipality's share of the current value assessment. The municipal funding in the 2023 budget is apportioned to municipalities as follows:

Municipality:	2023 Apportionment (%)	2023 Municipal Funding (\$)	2022 Apportionment (%)	2022 Municipal Funding (\$)
Region of Halton	87.9192%	\$9,933,846	87.8985%	\$9,489,203
City of Hamilton	7.1961%	\$813,075	7.1904%	776,249
Region of Peel	4.6664%	\$527,249	4.6944%	506,790
Township of Puslinch	0.2183%	\$24,665	0.2167%	23,394
	100%	\$11,298,835	100%	\$10,795,636

Please contact me for further information pertaining to the Conservation Halton 2023 budget.

Yours truly,



Hassaan Basit,
President & CEO/Secretary-Treasurer

cc Marnie Piggot, Director Finance, Conservation Halton
Mike Zegarac, General Manager, Finance & Corporate Services, City of Hamilton