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Protecting the Natural
Environment from
Lake to Escarpment

September 13, 2023

Mayor Andrea Horwath and Members of Council
Office of the City Clerk
City of Hamilton
First Floor
71 Main Street West,
Hamilton, ON L8P 4Y5

Dear Mayor Horwath and Members of Council:

Re: Conservation Halton 2024 Budget

Pursuant to the *Conservation Authorities Act*, O Reg. 402/22, s.17, Conservation Halton (CH)'s funding municipalities are being provided notice that CH will be considering its 2024 Budget, including municipal funding of \$11,774,197, at the CH Board meeting on October 19, 2023, at 1:00 p.m.

The meeting will be held in-person at the CH Administration Office located at 2596 Britannia Road, Burlington, ON L7P 0G3. The meeting agenda, including the report on the 2024 budget, will be posted on the CH website at <https://www.conservationhalton.ca/governance/> prior to the meeting. The meeting is open to the public.

The CH 2024 budget (draft) summary is provided in the chart below in accordance with Regulation 402/22, s. 17 (4).

Budget Summary	2024 Budget (Draft)	2023 Budget
Revenue		
Program Revenue	\$ 20,687,260	\$ 18,713,896
Municipal Funding	11,774,197	11,298,835
Grants, Other Funding & Other Municipal Funding	9,487,756	6,244,081
Internal Chargeback Recoveries	3,342,554	3,022,997
Transfers from Reserves	3,977,827	2,411,299
Provincial Funding	920,820	810,438
Total Revenue	\$ 50,190,414	\$ 42,501,546
Expenses		
Corporate Administration & Operations	\$ 7,084,698	\$ 6,968,715
Natural Hazards & Watershed Management	7,465,809	6,127,595
Permitting & Planning	5,117,089	5,322,854
Conservation Lands		
Land Management	1,988,579	2,128,364
Parks & Recreation	16,360,173	15,207,419
Debt Financing	631,576	580,126
Transfers to Reserves	1,898,763	992,337
Capital	9,643,727	5,174,136
Total Expenses	\$ 50,190,414	\$ 42,501,546
Total Budget	\$ -	\$ -

Modified Current Value Assessment (MCVA) apportioned municipal funding in the 2024 budget of \$11,774,197 includes a 4.2% increase over 2023 budget apportioned municipal funding. The weighted voting procedure required under Regulation 402/22, s. 19, provides that each member of the CH Board will vote in proportion to their municipality's share of its modified current value assessment. The municipal funding in the 2024 budget is apportioned to municipalities as follows:

Municipality:	2024 MCVA Apportionment (%)	2024 Budget MCVA Apportioned Funding (\$)	2023 MCVA Apportionment (%)	2023 Budget MCVA Apportioned Funding (\$)
Halton Region	87.9309%	\$10,353,158	87.9192%	\$9,933,846
City of Hamilton	7.2191%	849,991	7.1961%	813,075
Peel Region	4.6278%	544,886	4.6664%	527,249
Township of Puslinch	0.2222%	26,162	0.2183%	24,665
	100%	\$11,774,197	100%	\$11,298,835

Conservation Authorities Act (CAA) Programs & Services (P&S) Categories:		
Category 1	\$11,302,815	\$10,818,279
Category 2	471,382	466,882
Category 3	-	13,674
Total	\$11,774,197	\$11,298,835

Municipal funding for Category 2 Programs & Services (P&S) is continuing to be apportioned to its funding municipalities, though funded through Memorandums of Understanding (MOU's) developed with the municipalities.

Please contact me for further information pertaining to the Conservation Halton 2024 budget.

Yours truly,

A handwritten signature in cursive script, appearing to read "Hassaan -".

Hassaan Basit
President & CEO/Secretary-Treasurer

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