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Protecting the Natural
Environment from
Lake to Escarpment

September 30, 2024

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 2025 Budget

Pursuant to the *Conservation Authorities Act, Ontario Regulation 402/22*, s.17, Conservation Halton's (CH) funding municipalities are being provided notice that CH will be considering its 2025 Budget, including municipal funding of \$12,215,375 (apportioned to its participating municipalities), at the CH Board meeting on October 31, 2024, at 1:00 p.m.

The meeting will be held in person at the CH Administration Office located at 2596 Britannia Road West, Burlington, ON L7P 0G3. The meeting agenda, including the report on the 2025 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 2025 budget (draft) summary is provided in the chart below in accordance with *Ontario Regulation 402/22*, s.17(4).

Budget Summary	2025 Budget (draft)	2024 Budget
Revenue		
Program Revenue	\$ 22,577,302	\$ 20,687,260
Municipal Funding	12,215,375	11,774,197
Grants, Other Funding & Other Municipal Funding	20,644,567	9,487,756
Internal Chargeback Recoveries	3,491,189	3,342,554
Transfers from Reserves	5,241,328	3,977,827
Provincial Funding	1,164,432	920,820
Total Revenue	\$ 65,334,193	\$ 50,190,414
Expenses		
Corporate Administration & Operations	\$ 7,321,461	\$ 7,084,698
Natural Hazards & Watershed Management	8,059,173	7,761,069
Permitting & Planning	5,164,831	5,025,549
Conservation Lands		
Land Management	1,842,608	1,784,859
Parks & Recreation	17,910,056	16,360,173
Debt Financing	662,665	631,576
Transfers to Reserves	1,863,431	1,898,763
Capital	22,509,968	9,643,727
Total Expenses	\$ 65,334,193	\$ 50,190,414
	\$ -	\$ -

Municipal funding for CH's reduced operating expenses and capital costs is apportioned to its participating municipalities in accordance with *Ontario Regulation 402/22* through Modified Current Value Assessment (MCVA) apportionment or benefit-based apportionment. The municipal MCVA data and apportionment percentages are provided annually to Conservation Authorities by the Province of Ontario.

MCVA apportioned municipal funding in the 2025 budget of \$12,215,375 includes a 3.75% increase over 2024 budget MCVA apportioned municipal funding. The weighted voting procedure required under *Ontario Regulation 402/22*, s.19, provides that each member of the CH Board vote in proportion to their municipality's share of its MCVA. The municipal funding in the 2025 budget is apportioned to municipalities as follows:

Municipality:	2025 MCVA Apportionment (%)	2025 Budget MCVA Apportioned Funding (\$)	2024 MCVA Apportionment (%)	2024 Budget Apportioned Funding (\$)
Halton Region	87.99%	\$10,748,308	87.9309%	\$10,353,158
City of Hamilton	7.21%	880,729	7.2191%	\$849,991
Peel Region	4.58%	559,464	4.6278%	\$544,886
Township of Puslinch	0.22%	26,874	0.2222%	\$26,162
	100%	\$12,215,375	100%	\$11,774,197

Funding by Conservation Authorities Act Programs and Services Categories:	2025	2024
Category 1	\$11,750,074	\$11,302,815
Category 2	465,301	471,382
Category 3	-	-
Total	\$12,215,375	\$11,774,197

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

Please contact me for further information pertaining to the Conservation Halton 2025 budget.

Yours truly,



Chandra Sharma
 President & CEO/Secretary-Treasurer

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