



Municipality of Port Hope

Staff Report

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Report Title: Ganaraska Region Conservation Authority 2025 Preliminary Budget

Report to: Council

Date of meeting: November 5, 2024

Report Author:

Julie Ortis, Administrative Assistant, Works and Engineering

Department responsible:

Works & Engineering

Report Number: WE-07-24

Recommended Action:

That the proposed Ganaraska Region Conservation Authority Budget be referred to 2025 Budget deliberations.

Highlights:

- The report provides the draft 2025 GRCA budget for Council's consideration.

Background:

At the October 17, 2024 Board of Directors meeting of the Ganaraska Region Conservation Authority (GRCA), the members received the 2025 Preliminary Budget for information. The members requested that the budget be forwarded to the watershed municipalities for their consideration of the 2025 levy for inclusion in the 2025 municipal budget.

Discussion:

The proposed 2025 general levy for Port Hope is \$213,290.62 which includes an adjustment in the 2025 current value assessment for the municipality by the Ministry of Municipal Affairs and Housing (MMAH) which results in a 3.57% increase to the Port Hope levy over 2023.

The proposed capital projects for the Municipality of Port Hope include:

- Climate Change Strategy (\$10,000),
 - Groundwater (\$18,000)
 - Watershed Monitoring (\$15,000)
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- Clean Water - Healthy Land (\$20,000)

The total cost of the proposed capital projects is \$63,000. This is a reduction compared to previous years, however, there are additional amounts contained within the planning operating budget for floodplain mapping in the amount of \$48,500 and a Sub-watershed Study in the amount of \$12,500.

The draft budget is planned to be presented to the GRCA Board of Directors meeting on November 28, 2024. Any questions related to the draft budget are to be forwarded to the GRCA in advance of the meeting as the decision of the board is binding.

Financial Considerations:

The proposed 2025 GRCA funding requirement from the Municipality of Port Hope is \$276,290.62, which is \$17,636.70 lower than last year, broken down as follows:

Item	2025	2024	2023
General Levy	\$213,290.62	\$205,927.32	\$199,414.81
Capital Projects	\$63,000	\$88,000	\$88,000
Total	\$276,290.62	\$293,927.32	\$287,414.81

Communication and Public Engagement:

Not applicable.

Conclusion:

The proposed 2025 Preliminary GRCA Budget is in the amount of \$276,290.62 which includes a general levy requirement of \$213,290.62 and also the capital requirement in the amount of \$63,000.

Attachments:

Attachment 1-2025 Draft GRCA Budget