



# Municipality of Port Hope

## Staff Report

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### Report Title: Ganaraska Region Conservation Authority 2023 Preliminary Budget

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**Report to:** Works & Engineering Committee

**Date of meeting:** December 6, 2022

**Report Author:**

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**Department responsible:**

Works & Engineering

**Report Number:** WE-25-22

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#### Recommendation:

1. That the proposed Ganaraska Region Conservation Authority Budget be referred to 2023 Budget deliberations to take place in January 2023.

#### Highlights:

- The report provides the draft 2023 GRCA budget for awareness in advance of budget deliberations.

#### Background:

At the October 20, 2022 Board of Directors meeting of the Ganaraska Region Conservation Authority ("GRCA"), the members received the 2023 Preliminary Budget for consideration (**Attachment 1**). The members requested the budget be forwarded to the watershed municipalities for their consideration of the 2023 levy included in the budget.

#### Discussion:

The proposed 2023 general levy for Port Hope is \$199,414.81 which includes an adjustment in the 2023 current value assessment for the municipality by the Ministry of Municipal Affairs and Housing (MMAH) which results in a 1.8% increase in the Port Hope levy from 2022.

The capital projects for the Municipality of Port Hope include:

- Climate Change Strategy (\$10,000)
- Watershed Monitoring (\$15,000)
- Port Hope Asset Management Storm Sewer (\$25,000)
- Groundwater (\$18,000)

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- Clean Water – Healthy Land (\$20,000)

The annual cost of these projects of \$88,000 has remained consistent from the 2021 and 2022 budget.

The draft budget is planned to be presented to the GRCA Board of Directors meeting on December 15<sup>th</sup>. 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.

The GRCA has confirmed that the passing of Bill 23 is not anticipated to change the proposed budget for 2023, however it is uncertain as to how future budgets will be impacted at this time.

**Financial Considerations:**

The proposed 2023 GRCA funding requirement from the Municipality of Port Hope is \$287,414.81, which is \$3,558.41 higher than last year, broken down as follows:

<b>Item</b>	<b>2023</b>	<b>2022</b>	<b>2021</b>
General Levy	\$199,414.81	\$195,856.40	\$192,596.90
Capital Projects	\$88,000	\$88,000	\$88,000
Total	\$287,414.81	\$283,856.40	\$280,596.90

**Communication and Public Engagement:**

The proposed GRCA budget has been provided to member municipalities and will be considered in upcoming budget deliberations. Providing the proposed budget at Committee of the Whole is to the benefit of the community for awareness.

**Conclusion:**

The proposed 2023 Preliminary GRCA Budget is in the amount of \$287,414.81 which includes a general levy requirement of \$199,414.81 and also the capital requirement in the amount of \$88,000.

**Attachments:**

Attachment 1 - 2023 Draft GRCA Budget