



Budget Report

Report Title: Conservation Authorities Budget 2023

Prepared By: Jodi MacArthur, Treasurer

Department: Treasury

Date: Feb. 17, 2023

Report Number: TR-2023-02-15

File Number: C11-TRE23

Attachments: Maitland Valley Conservation Authority Draft Budget, Saugeen Valley Conservation Authority Draft Budget

Recommendation:

THAT the Township of Huron-Kinloss Council hereby receives for information Report Number TR-2023-02-15 prepared by Jodi MacArthur, Treasurer.

Budget Overview:

2023 Proposed Budget Total Net Expenditures: \$253,585.00

Compare to:	Total Net Expenditures	Difference (\$)	Difference (%)
2022 Budget	\$213,271.00	\$40,314.00	18.9%
2022 Actual	\$212,924.05	\$40,660.95	19.0%

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Discussion:

The Conservation Authorities budgets are drafted by the respective Authority and distributed to the member municipalities for support.

The Saugeen Valley Conservation Authority 2023 draft budget was shared with Council last fall. The draft levy for Huron-Kinloss is \$114,758.00; an increase of \$9,268.00 or 8.9%, It was not supported and we have not received any further information on whether changes have been made.

Special Projects include our share of the Lake Huron Centre for Coastal Conservation.

Maitland Valley Conservation Authority has provided their draft budget for review. The draft levy for Huron-Kinloss is \$111,827.00; an increase of \$4,743.00 or 4.4%. Comments are due by February 28, 2023.

Treasurer's Comments:

The draft budget also includes our share of the Flood Hazard and Identification Mapping Project that was granted pre-budget approval.

Strategic Alignment / Link:

The information provided in this report is consistent with and in keeping with the Municipality's Vision & Mission. The recommendations contribute to our goals in achieving an accessible community by being open and transparent.

Respectfully Submitted By:

Jodi MacArthur, Treasurer

Report Approved By:

Mary Rose Walden, Chief Administrative Officer