



Budget Report

Report Title: Municipal Drains Budget 2023

Prepared By: Jennifer White, Manager of Legislative Services/Clerk

Department: DRAIN

Date: Feb. 17, 2023

Report Number: DRAIN-2023-02-2

File Number:

C11-DRAIN23

Attachments:

Recommendation:

THAT the Township of Huron-Kinloss Council hereby receives for information Report Number prepared by Jennifer White, Manager of Legislative Services/Clerk.

Budget Overview:

2023 Proposed Budget

Total Net Expenditures: \$29,900.00

Compare to:	Total Net Expenditures	Difference (\$)	Difference (%)
2022 Budget	\$19,125.00	\$10,775.00	56.3%
2022 Actual	\$38,345.52	-\$8,445.32	-22.0%

Council Reference – Tab – General – Pages – 11, 28

Discussion:

2022 marked a transition in how Drainage services were being offered in the municipality. Following a vacancy in the position, Council approved an agreement for joint services of a Drainage Superintendent with the Municipality of Huron East.

Since implementing this arrangement, the Drainage Superintendent is employed by Huron East and splits time between both municipalities with approximately two days per week focused on the Township of Huron-Kinloss.

The Township has many ongoing drainage projects (new drains, repairs, and maintenance) at various stages of completeness. Council has been provided with

updates on these projects through the Municipal Drain Status update reports on the Committee of the Whole Agenda.

Beyond the agreement costs for drainage superintendent services, the actual operational and capital costs to the Township can be difficult to predict annually. As part of the workplan for the Drainage Superintendent, Staff are exploring various best practices, and tracking mechanisms to track and predict costs annually more accurately.

The Township costs associated with building, repairing, and maintaining drains are limited to the assessment to Township owned properties such as roads, ditches and other property such as parks that are affected. Property owners within the affected land area, who benefit from the works are assessed the remaining costs, and these are collected by the Municipality based on the engineers' assessed costs. Grants are available to assist with different costs to the Township and affected landowners.

A detailed business plan has not been included with this report, as Staff work to develop new record keeping processes, and adjust processes to the new shared services environment.

2023 will continue to be a transitional year, with Staff working to improve tracking of drains that are being maintained or constructed and costs associated with such and improve efficiencies and service delivery.

Treasurer's Comments:

We are awaiting the final report from Huron East, therefore have estimated actual costs for 2022 and a budget for 2023. I believe these estimates are more than sufficient based on the terms of the agreement.

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:

Jennifer White, Manager of Legislative Services/Clerk

Report Approved By:

Mary Rose Walden, Chief Administrative Officer