



The Corporation of the Township of Huron-Kinloss

Staff Report

Report Title: 2025 Budget Amendment

Date: May. 5, 2025

Report Number: TRE-2025-19

Department: Treasury

File Number: C11 TRE 25

Prepared By: Christine Heinisch, Manager of Financial Services/Treasurer

Attachments: None

Recommendation:

THAT the Township of Huron-Kinloss Committee of the Whole hereby receives Report TRE-2025-19 prepared by Christine Heinisch, Treasurer;

AND FURTHER authorize Staff to provide notice of the proposed 2025 budget amendment as legislated;

AND FURTHER authorizes Staff to bring forward a by-law to amend the 2025 budget to include additional Asphalt paving and Parkplace Easement Remediation.

Background:

Tenders received to date for the Asphalt Paving, Lucknow Sidewalks and Gough St. Road reconstruction have been under budget. The Township will see a savings of approx. \$455,000 from these projects. Staff are proposing to add two further projects to the 2025 budget that will co-ordinate with the Township of Ashfield Colborne Wawanosh's work being done in Lucknow and enable a deferred project to be completed this year.

Discussion/Analysis/Overview:

Asphalt Paving

Township staff have been exploring additional asphalt paving projects that can be completed in conjunction with other projects that are planned for 2025:

- Con. 12 hill paving from Boiler Beach Rd to Jeater St.
- Willoughby St./Lucknow Community Centre (LCC) entrance from Ross St. to the LCC parking lot

The Con. 12 project is to be added to the Boiler Beach Road storm outlet replacement project and the Willoughby St./LCC entrance project is to be added to the Lucknow & District Sports Complex (LDSC) parking lot paving project that is being considered by the Lucknow Recreation Department.

Staff are estimating that the additional work will cost \$100,000.

If, for any reason, the Boiler Beach Road storm or the LDSC paving project do not proceed, these projects may be deferred as they may no longer be cost effective.

Parkplace Easement Remediation

A drainage easement located east of Parkplace between Greg's Trail and Snobelen Trail is no longer functioning as designed and the existing culvert across Parkplace is causing the road to deteriorate due to its shallow depth. Our plan is to replace the existing culvert at an appropriate elevation and regrade the easements on both sides of Parkplace to improve the functionality of the system.

This project was intended to be included in the 2025 Capital Budget, however, Township staff decided to remove it to mitigate the impact to the tax rate. We are expecting that this project will cost \$140,000 for construction and engineering.

Mayoral Powers under the Municipal Act

Effective May 1st, 2025 the Head of Council for the Township of Huron-Kinloss has been granted specific Mayoral Powers under the Municipal Act. Powers and Duties regarding the Township's budget are addressed in section 284.16 of the Municipal Act

The Ministry of Municipal Affairs and Housing provided clarification to the Association of Municipal Managers, Clerks and Treasurers of Ontario on the implementation of these mayoral powers which includes:

"In a strong mayor municipality, the head of council has the power, for the purpose of raising an additional levy amount in the year under section 312 of the Municipal Act, 2001 or section 277 of the City of Toronto Act, 2006, to prepare a proposed budget amendment for the municipality."

As the recommendation in this report does not require an additional levy amount to be approved, Staff understand that this decision would remain with the whole of Council.

Financial Impacts:

Savings realized from 2025 projects tendered will fund the proposed new projects.

Performance Measurement:

The condition of paved roads is assessed on a regular basis. The last inspection was completed in 2020, and the next inspection is scheduled for 2025.

Strategic Area:

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|---|--|
| <input type="checkbox"/> Embrace a thriving rural lifestyle | <input checked="" type="checkbox"/> Enhance Municipal Service Delivery |
| <input type="checkbox"/> Prepare for Inclusive Growth | <input checked="" type="checkbox"/> Ensure Financial Stability |

Strategic Goal: Manage assets and infrastructure**Respectfully Submitted By:**

Christine Heinisch, Manager of Financial Services/Treasurer

Report Approved By:

Jodi MacArthur, Chief Administrative Officer