



The Corporation of the Township of Huron-Kinloss

Budget Report

Report Title: Water and Wastewater Budget 2021

Prepared By: John Yungblut, Director of Public Works

Department: Public Works

Date: Feb. 26, 2021

Report Number: PW-2021-02-11

File Number: F05 BUD21

Attachments: Business Plan

Recommendation:

THAT the Township of Huron-Kinloss Council hereby receives for information Report No. PW-2021-02-11 prepared by John Yungblut, Director of Public Works and approves the 2021 Water and Wastewater Business Plan in principle.

Budget Overview:

2021 Proposed Budget

Total Expenditures: \$3,379,520.00

| Compare to: | Total Expenditures | Difference (\$) | Difference (%) |
|-------------|--------------------|-----------------|----------------|
| 2020 Budget | \$3,806,166.00 | -\$426,646.00 | -11.2% |
| 2020 Actual | \$3,938,988.81 | -\$559,468.81 | -14.2% |

Discussion:

The SCADA upgrades at the Point Clark Pumping Station had to be extended into 2021 with the unexpected abandonment and commissioning of the wells in Blairs Grove, which was completed in January 2021. The upgrades in Point Clark were completed in February 2021.

The monitoring of sewage flows in Lucknow began in the fall 2020 and will conclude in the spring of 2021. The inspection of all accessible sanitary maintenance holes in Lucknow was completed in 2020 and about 30% of the maintenance holes were cleaned also. Reducing inflow and infiltration in the Lucknow sanitary system is the

most economical solution we currently have to increase sewage capacity and accommodate future growth.

Treasurer's Comments:

The water and wastewater systems are user pay. All expenditures are funded through user fees and capital costs are funded from reserves generated by user fees. There is no impact on the tax rate.

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:

John Yungblut, Director of Public Works

Approved By:

Mary Rose Walden, Chief Administrative Officer