



## The Corporation of the Township of Huron-Kinloss

### Budget Report

**Report Title: Lakeshore Environmental Budget 2021**

**Prepared By: Mike Fair, Director of Community Services**

**Department: Community Services**

**Date: Feb. 26, 2021**

**Report Number: CS-2021-02-7**

**File Number:**

**F05 BUD21**

**Attachments: Business Plan**

#### **Recommendation:**

THAT the Township of Huron-Kinloss Council hereby receives for information Report No. CS-2021-02-7 prepared by Mike Fair, Director of Community Services and approves the 2021 Lakeshore Environmental Business Plan in principle.

#### **Budget Overview:**

2021 Proposed Budget

Total Net Expenditures: \$173,550.00

Compare to:	Total Net Expenditures	Difference (\$)	Difference (%)
2020 Budget	\$169,150.00	\$4,400.00	2.6%
2020 Actual	\$195,748.30	-\$22,198.30	-11.3%

#### **Discussion:**

This budget proposal includes operating and capital expenditures for the Lakeshore Environmental Budget including Algae cleanup, Phragmites and invasive species controls.

There are no major changes to the 2021 operating budget.

The 2021 Operating and Capital Plan proposal highlights are attached.

2021 Capital projects include:

1) Point Clark Harbour Restoration plan

**Treasurer's Comments:**

In 2020 we deferred the capital works to protect the Point Clark parking area and had savings from the shoreline maintenance that we were able to transfer to reserve towards the Point Clark Harbour protection plan.

The grant to the Pine River Watershed Initiative Network (PRWIN) is included in this budget for Council's consideration. They have requested \$8,000.00; an increase from the historical \$5,000.00.

**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:**

Mike Fair, Director of Community Services

**Approved By:**

Mary Rose Walden, Chief Administrative Officer