

## Supplementary Budget – Briefing Note

## 2018 Budget

One page brief per request

**Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
LEG	PLANN	12829	Lake Erie Integrated Shoreline Management Plan Development	S	50,000	

**Background:**

-Briefly provide why this is a request  
(eg. Based on 3 year history)

Given the various issues along Lake Erie (i.e. Erie Shore Drive flooding, shoreline erosion), we have had discussions about undertaking a shoreline management plan for the entire Lake Erie coast. Just recently Natural Resources Canada put out an RFP for coastal management. We've had recent discussions with a couple of coastal management specialists who would like to submit a joint proposal and undertake a Lake Erie Shoreline Management Plan as a Case Study, but would require some budget from CK. The NRCan RFP is a 50/50 grant opportunity. They are looking to request 400k from NRCan for this study, meaning they would need 400k in matching dollars. They are proposing that MNRF, MOECC, CVC (Case Study 1) and CK (Case Study 2) each commit 100k over two years. With a 100k investment, the CK case study is being supported by a 600k investigation.

**Comment:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

Matching dollars from Natural Resources Canada through RFP process. \*At the Nov. 6/17, Council meeting, Council approved the following recommendations:

1. The Municipality provide a letter of support to participate as a partner in the "Adapting to the Future, Storm and Ice Regime in the Great Lakes" proposal in order to develop a Lake Erie Integrated Shoreline Management Plan.
2. If the proposal is successfully awarded funding by Natural Resources Canada (decision in early 2018), the Municipality commit \$50,000 in fiscal year 2018 and \$50,000 in fiscal year 2019 to be funded through the Strategic Development Reserve, as its matching share.