



Budget Report

Report Title: Parks and Facilities Budget 2023

Prepared By: Mike Fair, Director of Community Services

Department: Community Services

Date: Feb. 17, 2023

Report Number: CS-2023-02-13

File Number:

C11-CS23

Attachments: Parks and Facilities 2023 Business Plan

Recommendation:

THAT the Township of Huron-Kinloss Council hereby receives for information Report Number CS-2023-02-13 prepared by Mike Fair, Director of Community Services and approves the Parks and Facilities 2023 Business Plan in principle.

Budget Overview:

2023 Proposed Budget

Total Net Expenditures: \$301,845.00

Compare to:	Total Net Expenditures	Difference (\$)	Difference (%)
2022 Budget	\$291,630.00	\$10,215.00	3.5%
2022 Actual	\$273,425.11	\$28,419.89	10.4%

Council Reference – Tab – General – Pages – 23-26, 31-32

Discussion:

The Parks and Facilities budget includes the building operations and capital works for the Ripley Medical Centre, Ripley Library and Lucknow Town Hall. The capital works in 2022 also included the installation of a new lock system for the Municipal office.

The 2022 capital projects for swings at Blue and Heritage parks were included in the 2022 budget however a supply chain issue has delayed the installation until April of 2023, and the funding is being brought forward from the 2022 budget.

In 2022 staff also administered the contractor works for the Point Clark Lighthouse Museum and Oil shed with flooring, lighting, removal of chimney and roof repair, painting, updating fire alarm and security panel, and one window installation, on behalf of Parks Canada. Parks Canada funded the capital replacement.

The Ripley Slo-Pitch league has disbanded due to lack of interest and staff does not anticipate their return; however minor baseball program is using three diamonds well. The Kinbruce diamond is not scheduled for use, and only used for occasional family rentals.

The Parks and Facilities budget includes operation and maintenance of thirty beach accesses along the lakeshore. The 2022 budget included the installation of signage at the beach accesses. The budget also includes 12 km of trails in Lucknow, Ripley, and along the lakeshore including investment in fencing the Green Acres Trail, extending the Ripley-Huron Community Centre trail to the MacTavish subdivision, and fencing the Cathcart pathway to the Pine River green space.

The Parks and Facilities budget also includes tree planting projects. In 2022 staff coordinated the planting of over 2000 trees and shrubs along the Boiler Beach Shoreline with volunteers, another one hundred trees planted by local landowners at concession 2 and lake range road, ten trees at Pearl-Elizabeth park, and another one hundred and fifty trees planted along Green Acres Trail with the majority planted and coordinated with volunteers. Staff also coordinated the removal of all ash trees on the Blairs Grove Green space in 2022.

Summer student staff was limited in 2022. The number of applicants was significantly down from previous years, and high school students backfilled the positions once again in July and August that college and university students would normally start in May.

Treasurer's Comments:

No significant changes are anticipated.

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

Report Approved By:

Mary Rose Walden, Chief Administrative Officer