

Community Services Ripley-Huron Community Centre Budget – 2023 - Operating		
Project Name	Project Description	Alignment to Strategic Plan
RHCC / Community Services Operating Budget Summary	<p>The staffing in this department administers, operates and maintains the Ripley-Huron Community Centre, Point Clark Community Centre, Municipal Office, Ripley Medical Centre / Day Care, Ripley Library, and Lucknow Library / Theatre. Community Services staff also provide support for the Ripley Fire Hall, and Lucknow Fire Hall.</p> <p>This department administers 21 municipal parks, one dog park, multiple green spaces, boulevards, eight walking trails (12 km in length), five Pavilions, three permanent public washrooms, four ball diamonds, seven tennis courts, six basketball courts, and six soccer fields.</p> <p>The total grass cutting maintained by Community Services staff is estimated at 43 hectares, or 106 acres.</p> <p>This Department administers the Ripley Cemetery, lakeshore environmental programs, 23 km of lakeshore, over 30 beach accesses, tree planting programs, Tree Preservation By-law for the Algonquin Bluff, and Climate Change Energy Plan strategies.</p> <p>The Community Services staff also administered the removal of ash trees on municipal property related to parkland, Trails, and green space that posed a threat to residential homes.</p> <p>Community Services is responsible for cleaning the Public works sheds in Ripley, Kinloss, and Lucknow, Lucknow Library, Ripley Library, Ripley Medical Centre, and Ripley Fire Hall.</p>	<p>We are a prosperous community that continues to grow in a sustainable manner</p> <p>We are a spirited community that takes pride in calling Huron-Kinloss home and welcoming others. By engaging in our community</p> <p>We are an accessible community that offers opportunities for everyone. By ensuring people have a place to live By having amenities and services nearby</p>

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	<p>Community Services with the support of countless volunteers operates the recreation programming for Summer Camp, Baseball, Soccer, Fitness classes, Baby-sitting / First-Aid classes), and supports the Huron Lakeshore Friendship Club.</p> <p>Community Services also hosts the annual Ripley Food Art and Craft Show and Winter Carnival events.</p> <p>Presently, we seek input for programs, develop business plans, and source any instructors / volunteers or equipment required. We also market programs, complete registrations, and liaison with instructors and participants as required. We collect all fees for all programs on behalf of the Municipality; ensure that all bills are paid, and that the program operations are providing the participants with a quality yet affordable recreational experience.</p> <p>The Community Services Department is currently staffed by six full time people, and supported by casual part-time staff, winter students, summer students, and contract staff.</p>	
CS Service Club and Community Engagement Included in operating	<p>Communication with Service Clubs Community services staff have developed a comprehensive list of Service Clubs in the Township and the programs they offer, the gaps they fill, and identify potential partnerships.</p> <p>Staff will provide ongoing communications, host meetings to discuss / inform stakeholders regarding the following:</p>	<p>S2.2 We are a spirited community that takes pride in calling Huron-Kinloss home and welcoming others. By engaging in our community</p>

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	Alcohol Policy, capital projects ie Park Projects, tree planting, and programs.	
Booking Software financial component \$1 600	Staff will be implementing the financial component of the Booking facility scheduling software that will integrate with the treasury keystone software.	We are an accessible community that offers opportunities for everyone. By having amenities and services nearby By being age friendly By being open and transparent
Climate Change Energy Plan Committee comprised of staff from various departments Included in operating	This project was delayed due to the Pandemic. Community Services staff intend to establish a Climate Change Energy Plan Committee with representatives from Public Works, Community Services, and Administration staff to meet three times a year. Purpose of the committee to be a champion in their workplace regarding energy efficiency such as promoting lights off or be a contact for any staff that may have energy efficiency ideas to share.	We are an environmentally conscious community that are good stewards of our natural environment. By protecting our natural assets By using our resources wisely By being aware and taking responsibility
Energy Procurement Included in operating	This budget includes the administration of the energy procurement program with Local Authority Services for all the electricity provided by Hydro One, and Westario Power and continues to support the Township with energy conservation measures.	We are an environmentally conscious community that are good stewards of our natural environment. By protecting our natural assets By using our resources wisely By being aware and taking responsibility

Community Services Ripley-Huron Community Centre Budget – 2023 – Capital		
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Flooring in Hallway, Lobby, and washrooms \$100 000	This proposal will replace all the rubberized flooring that was installed in 1993.	We are an accessible community that offers opportunities for everyone. By having amenities and services nearby By being age friendly By being open and transparent

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Bathroom Partitions \$40 000	Staff propose to replace all bathroom partitions (from 1993) in the building. If replacing the floors, then the partitions should be replaced at the same time for logistical reasons.	We are an accessible community that offers opportunities for everyone. By having amenities and services nearby By being age friendly By being open and transparent
Dehumidifier \$35 000	Installed in 1996, life expectancy 25 years, required \$4000 repair in 2020	We are an accessible community that offers opportunities for everyone. By having amenities and services nearby By being age friendly By being open and transparent
Re-insulate Brine pipe \$7 000  \$15 000 from reserve if required	In December of 2022 the brine supply pipe was replaced. Pipe requires re-insulation and cannot be completed until the off season  Staff propose to inspect the lower brine return pipe for any corrosion. If corroded the replacement cost is estimated at \$15 000 however staff has not included this in the 2023 capital works and will be funded from reserve if required.	We are an accessible community that offers opportunities for everyone. By having amenities and services nearby By being age friendly By being open and transparent
Water Meter and plumbing \$5 000	Installed in 1975, staff propose to replace water meter and associated plumbing. There are very minor leaks present now.	We are an environmentally conscious community that are good stewards of our natural environment. By protecting our natural assets By using our resources wisely By being aware and taking responsibility
Trillium RHCC Revitalization \$9 000	Adding drop ceiling and lighting to main dressing room hallway scope of work. Original 1993 tiles	We are an accessible community that offers opportunities for everyone. By having amenities and services nearby By being age friendly By being open and transparent

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Pretium Building modelling \$7 450	GICB Grant application requirement to model the Ripley-Huron Community Centre for energy consumption and efficiency purposes	We are an environmentally conscious community that are good stewards of our natural environment. By protecting our natural assets By using our resources wisely By being aware and taking responsibility
OTHER		