



The Corporation of the Township of Huron-Kinloss

Budget Report

Report Title: Ripley-Huron Community Centre Budget 2023

Prepared By: Mike Fair, Director of Community Services

Department: Community Services

Date: Feb. 17, 2023

Report Number: CS-2023-02-14

File Number: C11-CS23

Attachments: Ripley-Huron Community Centre 2023 Business Plan

Recommendation:

THAT the Township of Huron-Kinloss Council hereby receives for information Report Number CS-2023-02-14 prepared by Mike Fair, Director of Community Services and approves the Ripley-Huron Community Centre 2023 Business Plan in principle.

Budget Overview:

2023 Proposed Budget

Total Net Expenditures: \$753,300.00

| Compare to: | Total Net Expenditures | Difference (\$) | Difference (%) |
|-------------|------------------------|-----------------|----------------|
| 2022 Budget | \$630,325.00 | \$122,975.00 | 19.0% |
| 2022 Actual | \$653,375.30 | \$99,924.70 | 15.0% |

Council Reference – Tab – RHCC – Pages – 1-6

Discussion:

The 2022 capital budget highlights include a complete revitalization of the front entrance and the addition of two small dressing rooms. The project is scheduled for completion by March 31 of 2023. The total budget was \$535 000 and funded by a \$500 000 Ontario Trillium Community Building Fund.

The budget deficit for 2022 is due to the following events. The pandemic played havoc with the operating budget with very few room rentals at times and the facility closed for the month of January which reduced revenues in excess of \$15 000. Other

significant unforeseen expenditures not included in the 2022 budget was the ice plant brine pump re-build, and brine pipe replacement which cost \$15 000.

Other capital expenditures included the installation of a \$100 000 membrane roof over the 1993 addition of dressing rooms, and social room on the west side of building. The final capital project included the Parks and Recreation Master Plan completed by PRC Consulting, with many hours of community engagement and staff time.

This budget includes the general administration and support of all facilities, parks, greenspaces, lakeshore, and trails.

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. The budget also includes the administration of the Climate Change Energy Plan and continues to support the Township with energy conservation measures.

The 2022 budget also included the administration of the ash tree removal project. The Ash tree removal at Blairs Grove green space with significant ash trees density of a one hundred and thirty-five trees. The proximity of the trees, and threat to residential homes, walking trails, and infrastructure necessitated the removal sooner than later.

This budget administers the tree cutting by-law for the Algonquin Bluff along the shoreline. Staff issued 14 permits for tree cutting on the bluff and received over 75 tree related phone calls in 2022 regarding trees on the Algonquin bluff, parkland, on the beach, and green spaces.

This budget administers the vehicle on the beach permits. Permits are issued to contractors if work being completed can not otherwise be completed unless granted access to the beach. In 2022 six permits were issued to contractors to use vehicles on the beach for either tree cutting, or a septic system repair.

This budget is also responsible for all administration and programming in the facilities, which was also adversely affected by the pandemic due to restrictions in the winter-spring of 2022. Staff implemented a new facility "Booking" scheduling software with great success in the fall of 2022.

The summer of 2022 saw the return of the soccer program, baseball program, summer camp, the Ripley Food Art and Craft show, and the fall of 2022 saw the return of several fitness classes, home alone courses, and babysitting courses which are all administered by this budget.

Treasurer's Comments:

Implementation of the online booking program and integration with financial software are targeted to increase rentals and program registrations. We continue to carefully monitor user fees.

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