



The Corporation of the Township of Huron-Kinloss

Budget Report

Report Title: Parks and Facilities Budget 2021

Prepared By: Mike Fair, Director of Community Services

Department: Community Services

Date: Feb. 26, 2021

Report Number: CS-2021-02-8

File Number: F05 BUD21

Attachments: Business Plan

Recommendation:

THAT the Township of Huron-Kinloss Council hereby receives for information Report No. CS-2021-02-8 prepared by Mike Fair, Director of Community Services and approves the 2021 Parks and Facilities Business Plan in principle.

Budget Overview:

2021 Proposed Budget

Total Net Expenditures: \$455,925.00

| Compare to: | Total Net Expenditures | Difference (\$) | Difference (%) |
|-------------|------------------------|-----------------|----------------|
| 2020 Budget | \$441,725.00 | \$14,200.00 | 3.11% |
| 2020 Actual | \$437,194.64 | \$18,730.36 | 4.28% |

Discussion:

There are no major changes to the 2021 operating budget. Staff continue to maintain 22 different parks, 8 sports fields, 7 trails, and many Beach accesses in addition to Whitechurch Hall, Ripley Library, Ripley Medical Centre and Day Care, Lucknow Library and Theatre, and Municipal office.

2021 Parks and other Facilities business plan including Capital proposals are attached:

2020 Parks and other Facilities projects completed include the following:

- Ripley Library Carpeting and Roof replaced
- Medical Centre Windows replaced
- installation of gates baseline road walking Trail (old road allowance)
- Whitechurch Hall Community consultation completed

Treasurer's Comments:

The hiring of summer students in 2020 was delayed due to the pandemic. We also had savings from lining ball diamonds and soccer fields, as these activities did not take place.

For 2021, we have estimated a "normal" operating season. Minimum wage increased effective October 1, 2020 which also has an impact on the maintenance budget for parks.

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