



## The Corporation of the Township of Huron-Kinloss

### Budget Report

**Report Title: Ripley-Huron Community Centre Budget 2021**

**Prepared By: Mike Fair, Director of Community Services**

**Department: Community Services**

**Date: Feb. 26, 2021**

**Report Number: CS-2021-02-9**

**File Number: F05 BUD21**

**Attachments: Business Plan, and Capital Plan**

#### **Recommendation:**

THAT the Township of Huron-Kinloss Council hereby receives for information Report No. CS-2021-02-9 prepared by Mike Fair, Director of Community Services and approves the 2021 Ripley-Huron Community Centre Business Plan in principle.

#### **Budget Overview:**

2021 Proposed Budget

Total Net Expenditures: \$548,610.00

Compare to:	Total Net Expenditures	Difference (\$)	Difference (%)
2020 Budget	\$540,690.00	\$7,920.00	1.46%
2020 Actual	\$501,270.97	\$47,339.03	9.44%

#### **Discussion:**

This budget proposal includes operating and capital expenditures for the Ripley-Huron Community Centre, and operations for all recreation programs operated by Community Services, the Tree cutting by-law, Lakeshore management, and energy management operations for the municipality.

There are no major changes to the 2021 operating budget.

The 2021 Operating plan highlights are attached.

The 2021 RHCC Capital Plan proposals are attached:

2020 Capital projects completed include:

- 1) Selection of Ice resurfacer replacement with Electric Zamboni
- 2) Ice Edger replacement \$6,000.00

The 2020 operational highlights include the completion of the Climate Change energy plan, initial phase of modernization review, and ever-changing adaptations to Covid-19 operational responses.

**Treasurer's Comments:**

2020 was certainly not a typical year for the Ripley-Huron Community Centre. Many of the programs and rental that normally occur were not able to continue in light of the pandemic, which resulted in loss of revenue but also savings in wages not needing part time staff. The 2021 budget is more reflective of normal operating conditions, therefore it may be impacted if restrictions continue or worsen. This is something we will continue to monitor and recommend allocation of Ontario Safe Restart Funding if appropriate.

**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