

2024 HURON-KINLOSS BUDGET



*Stay for a While,
Or a Lifetime.*

Huron-Kinloss
2024
BUDGET BOOK

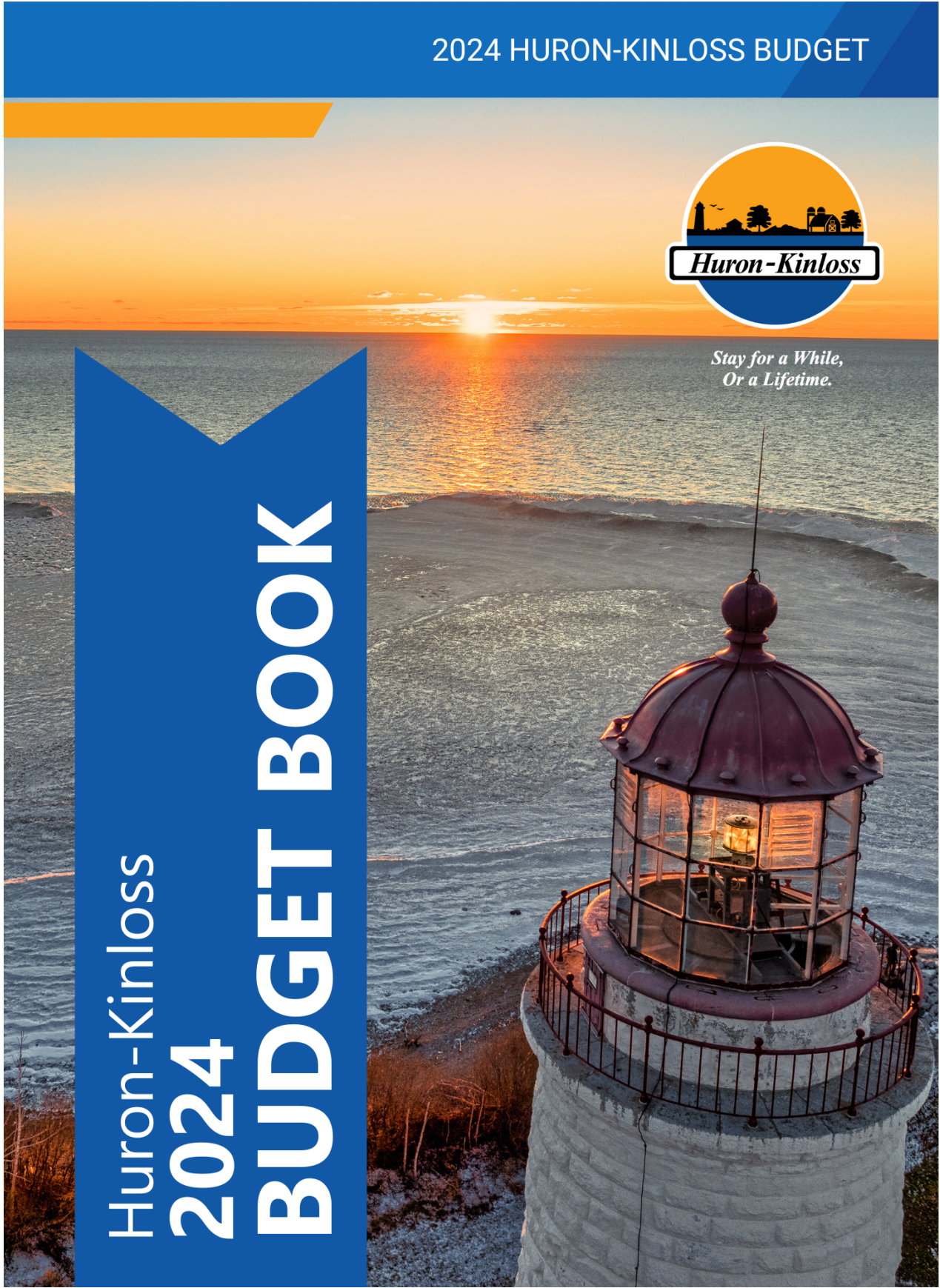


Table of Contents

Message from the CAO.....	4
Blue Print for Success - Strategic Plan.....	5
Overview of the Strategic Plan.....	7
Huron-Kinloss at a Glance.....	7
Organizational Structure.....	8
Property Assessment.....	9
Tax Rate.....	10
Budget Overview.....	11
Reserves & Reserve Funds.....	13
Council Overview.....	14
Council Highlights.....	15
Council Operating Budget.....	16
Health Care.....	17
Corporate Services Overview.....	19
CAO Highlights.....	22
Finance Highlights.....	23
Legislative Services Highlights.....	24
Strategic Initiatives Highlights.....	25
General Administration Budget.....	27
Economic Development & Tourism Budget.....	30
Point Clark Lighthouse Budget.....	33
Municipal Drains Budget.....	34
Policing Budget.....	35
Building & Planning Overview.....	36
Building Highlights.....	37
Building Budget.....	38
Planning Highlights.....	39
Planning Budget.....	40
By-law Enforcement Highlights.....	42
By-law Enforcement Budget.....	43
Conservation Authorities Highlights.....	44

Conservation Authorities Budget	45
Fire & Emergency Services Overview	46
Ripley and Lucknow Fire Stations Highlights	47
Ripley and Lucknow Stations Budget	49
Emergency Management Highlights	51
Emergency Management Budget	52
Public Works Overview	53
Transportation Highlights	54
Transportation Budget	55
Equipment Highlights	59
Equipment Budget	61
Streetlighting Budget	63
Waste Management Highlights	64
Waste Management Budget	65
Water & Wastewater Highlights	67
Water & Wastewater Budget	69
Community Services Overview	73
Facilities Highlights	74
Facilities Budget	76
Programming Highlights	79
Programming Budget	80
Parks Highlights	82
Parks Budget	83
General Recreation Highlights	84
General Recreation Budget	85
Lakeshore Services Highlights	86
Lakeshore Services Budget	87

MESSAGE FROM THE CAO

I am honoured to share with you some key highlights and insights that define our path forward in the 2024 Business Plan & Budget. This year is particularly special as it marks the culmination of my tenure as your Chief Administrative Officer, and I am privileged to present our collective vision for the future of Huron-Kinloss.

Our recently crafted Strategic Plan: Blueprint for our Future stands as a testament to our commitment to a shared vision for Huron-Kinloss. Shaped by the voices of our dedicated staff, esteemed Council, and the vibrant community, it reflects our dedication to preserving our rural lifestyle, protecting the environment, upholding our agricultural roots, and fostering a community that cares for one another. Moving into the implementation stage, I implore the community to remain engaged and involved as we bring this vision to life.

Our new Council-guided Integrated Master Plan will be our road map; it is a living document that is consistently updated as initiatives are completed, and as new issues or opportunities arise. This Integrated Master Plan brings together the key priorities from the organization's Strategic and Master Plans.

In the Business Plan we are incorporating Major Initiatives and Department Highlights for the year, aligning with the Blueprint for our Future Integrated Master Plan. Major Initiatives encompass substantial projects driving municipal progress, while Department Highlights center on the key operational aspects of the Township's business.

We have invested in cutting-edge software to make our progress and work visible to the public. This ensures transparency and enables our community to stay informed about the positive changes taking place within our township.

With mixed emotions, I share that this is my final budget presentation as I embark on the next chapter of my journey in retirement. It has been an incredible privilege to serve the Township of Huron-Kinloss for 34 years, and I express my deepest gratitude to each one of you for the unwavering support and collaboration over the years.

I take this moment to express my immense pride in the exceptional staff team that has tirelessly worked together, demonstrating dedication, collaboration, and excellence. It is their collective efforts that propel us toward our shared goals.

In closing, I look forward to witnessing the continued growth and success of Huron-Kinloss under new leadership. The Integrated Master Plan will serve as our roadmap, guiding us through each step of this transformative journey. I express my heartfelt appreciation for the privilege of serving as your Chief Administrative Officer, and I am confident in the bright future that lies ahead for our beloved township.

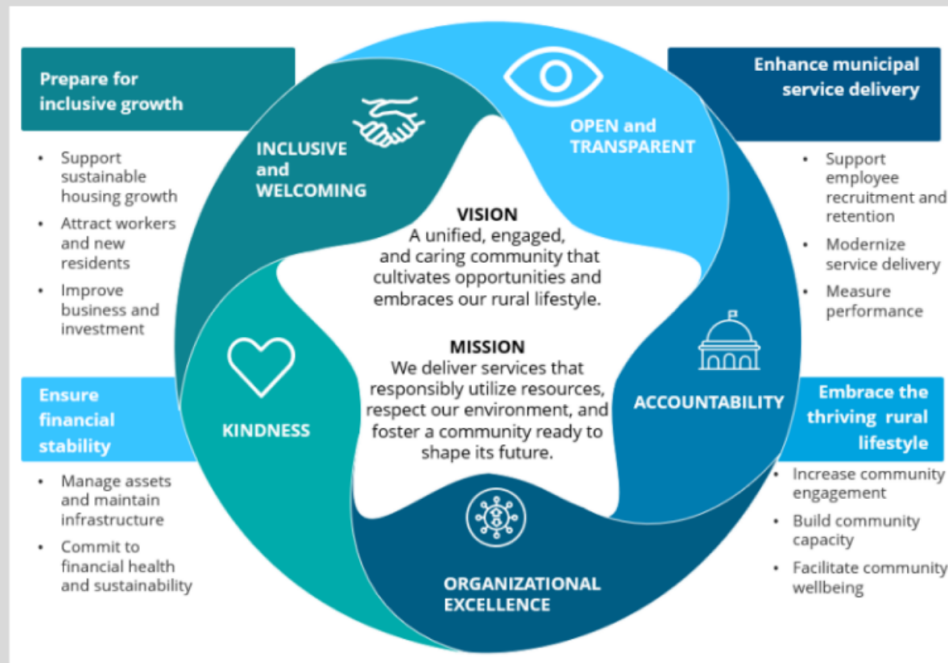


Mary Rose Walden
Chief Administrative Officer

Overview of the Strategic Plan

The 2023-2033 Strategic Plan: Blueprint for our Future was developed collaboratively with Council, Staff and the Community.

Our new Vision, Mission, and Strategic Priority Areas



Our Guiding Principles

Guiding principles are our values. These values will not be compromised while working to achieve our vision and are meant to guide Staff and Council decisions and the work that we do.

- **Inclusive and Welcoming**
- **Open and Transparent**
- **Organizational Excellence**
- **Accountability**

- **Kindness**

Strategic Plan



Huron-Kinloss at a Glance

25 years ago, the Township of Huron-Kinloss was officially created by amalgamating the Village of Lucknow, Kinloss Township and Huron Township.



The average household assessment, used to calculate property taxes is \$243,115.



The current population of Huron-Kinloss, according to the 2022 census is 7,723.



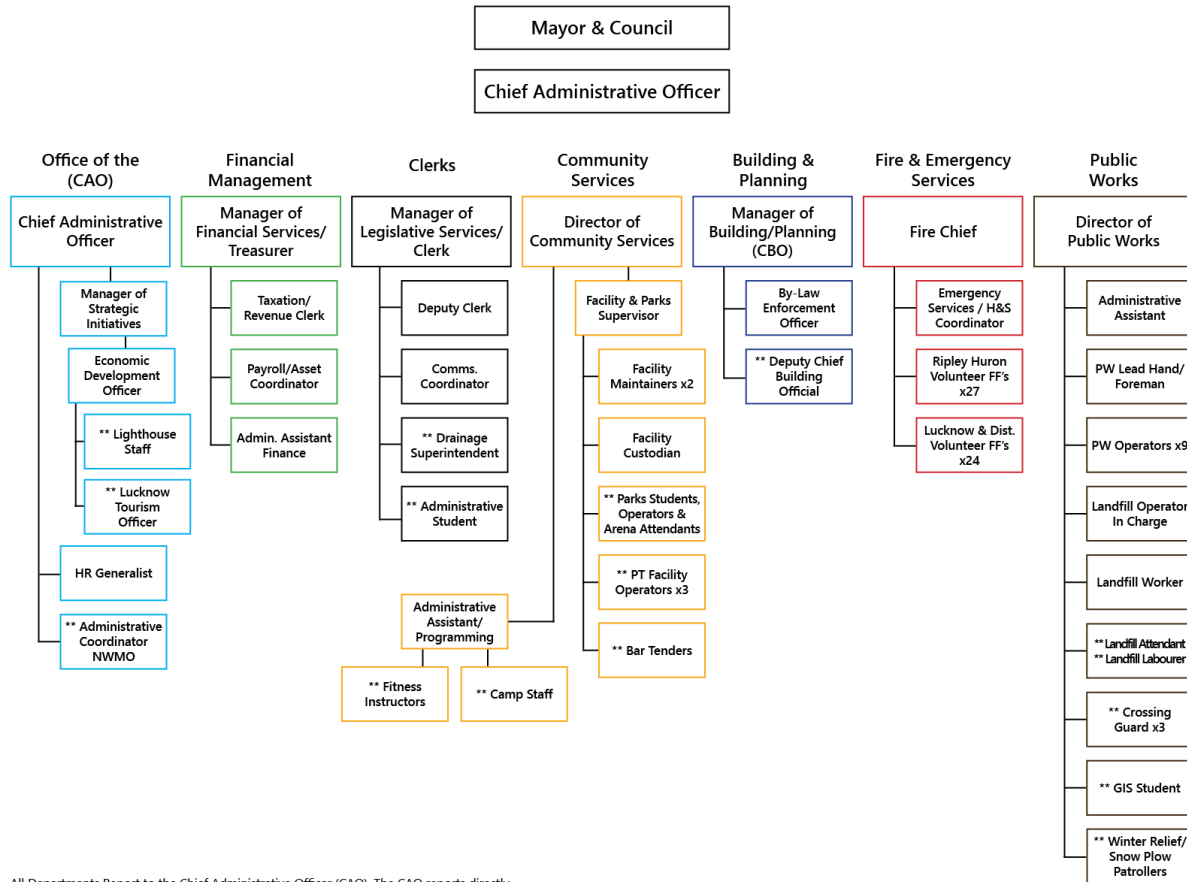
There are 19 parks, 8 trails, 2 splash pads, 1 outdoor pool and 2 arenas in Huron-Kinloss.



We have approximately 530 km of roadway in Huron-Kinloss.



Organizational Structure



All Departments Report to the Chief Administrative Officer (CAO). The CAO reports directly to the Mayor & Council. ** Indicates part-time, casual, seasonal and contract employees

Property Assessment

In 2016, MPAC updated the assessed values of every property in Ontario. These values will continue to be used to calculate the property taxes for 2024, unless there have been changes to the property that resulted in an updated assessment from MPAC.

Updated assessment resulting from a change to property includes:

- Change to the property’s value resulting from a Request for Reconsideration, or an Assessment Review Board decision.
- Property value increase/decrease reflecting a change to the property; for example, a new structure, addition, or removal of an old structure.
- Change in the classification or tax liability of the property.

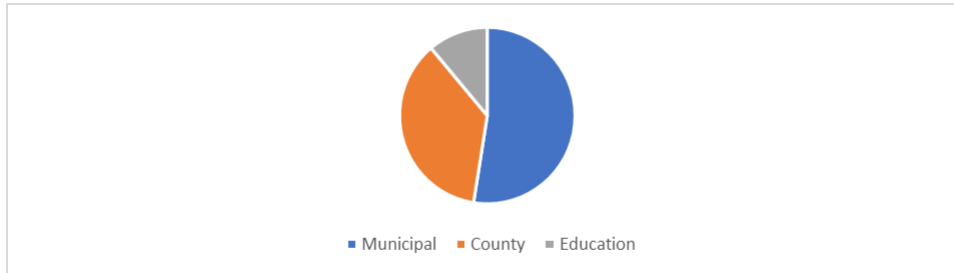
The Township’s increase in assessment due to these changes from 2023 to 2024 was 2.04% which would result in an increase in tax dollars of \$222,179. However, the calculation includes \$60,963 in assessment gained from pipeline that will not be realized due to a previous agreement to rebate the amount of the municipal taxes for a period of ten-years. Therefore, the net gain in tax dollars from assessment growth is \$161,216.

The Province will conduct a review of the property taxation and assessment system focusing on fairness, equity and economic competitiveness. Property reassessment will be deferred until this work has been completed.



Tax Rate

The annual property taxes are broken down into three rate categories:



The Township of Huron-Kinloss is responsible for setting the municipal tax rate only.

The proposed 2024 budget requires an increase in tax dollars of \$697,281 from 2023 which results in a municipal residential tax rate increase of 4.6%. The education tax rate will remain the same as 2023 and county has passed their budget with a tax rate increase of 6.0%.

For the average residential home in Huron-Kinloss valued at 243,115 this will result in an increase of \$77.37 for the municipal portion and a combined tax increase of \$146.82 for the year; an overall increase of 4.6%.

For every 100,000 in assessed valued, the municipal property taxes will increase by \$31.82.

The table below shows the historical impacts:

Year	Tax Rate Increase	Levy Increase	Operating Expenses	Net Capital Expenses
2020	2.90%	8.05%	8,832,533	3,070,332
2021	1.92%	2.24%	9,614,046	3,103,802
2022	2.83%	4.14%	10,121,620	3,077,684
2023	4.73%	7.57%	10,628,242	3,002,759
2024	4.60%	6.90%	10,803,419	3,073,098
5 Year Average	3.40%	5.78%	9,999,972	3,065,535

Budget Overview

Amounts shown in brackets represent revenue or surplus.

Department	Estimated 2024 Revenue	Estimated 2024 Expenditure	Department 2024 Surplus or Deficit
Operating			
Council	0.00	272,114.00	272,114.00
Doctor Recruitment	0.00	27,368.00	27,368.00
Nuclear Waste DGR Site Selection Process	(610,000.00)	610,000.00	0.00
General Administration	(112,674.00)	1,626,282.00	1,513,608.00
Economic Development & Tourism	(73,250.00)	252,444.00	179,194.00
Point Clark Lighthouse	(39,000.00)	61,925.00	22,925.00
Municipal Drains	(13,300.00)	42,200.00	28,900.00
Policing	0.00	1,322,278.00	1,322,278.00
Police Services Board	(13,300.00)	10,325.00	(2,975.00)
Building Inspection	(245,000.00)	245,000.00	0.00
Planning Administration	(8,500.00)	51,200.00	42,700.00
Septic Inspection	(219,500.00)	219,500.00	0.00
By-Law Enforcement	(15,700.00)	101,311.00	85,611.00
Conservation Authorities	(1,500.00)	256,545.00	255,045.00
Ripley-Huron Fire Station	(17,000.00)	368,381.00	351,381.00
Lucknow & District Fire Station	(193,450.00)	381,900.00	188,450.00
Emergency Management	0.00	107,770.00	107,770.00
Crossing Guard	0.00	10,522.00	10,522.00
Kinloss Gravel Pit	(6,600.00)	6,000.00	(600.00)
Roads Maintenance	(284,312.00)	3,591,371.00	3,307,059.00
Streetlighting	0.00	65,500.00	65,500.00
Huron Landfill	(303,000.00)	523,122.00	220,122.00
Kinloss Landfill	0.00	30,489.00	30,489.00
Waste Collection	(282,450.00)	202,450.00	(80,000.00)
Recycling	(600.00)	181,500.00	180,900.00
Huron-Kinloss Water Systems	(2,515,895.00)	2,515,895.00	0.00
Ripley Sanitary Sewers	(240,550.00)	240,550.00	0.00
Lucknow Sanitary Sewers	(527,500.00)	527,500.00	0.00
Huronville Sanitary Sewers	(180,000.00)	180,000.00	0.00
Ripley-Huron Community Centre	(369,650.00)	983,328.00	613,678.00
Lucknow & District Sports Complex	(145,424.50)	389,412.50	243,988.00
Point Clark & Huron District Community Centre	(11,000.00)	31,858.00	20,858.00
Lucknow Town Hall	(400.00)	27,949.00	27,549.00
Ripley Library	(10,000.00)	8,985.00	(1,015.00)
Lucknow Library	(17,000.00)	1,650.00	(15,350.00)
Lucknow Medical Centre	0.00	8,820.00	8,820.00
Ripley Medical Centre	(3,350.00)	11,585.00	8,235.00
Parks & General Recreation	(31,950.00)	337,421.00	305,471.00
Lakeshore Environmental	(12,150.00)	82,500.00	70,350.00
(Surplus)/Deficit Operating	(6,504,005.50)	15,914,950.50	9,410,945.00
Capital			
Health Care	(200,000.00)	300,000.00	100,000.00
General Administration	(97,762.00)	112,092.00	14,330.00
Economic Development & Tourism	(225,000.00)	225,000.00	0.00
Land Use Planning	(145,000.00)	145,000.00	0.00

Ripley-Huron Fire Station	(552,500.00)	622,500.00	70,000.00
Lucknow & District Fire Station	(45,000.00)	90,000.00	45,000.00
Transportation	(2,912,232.00)	5,065,000.00	2,152,768.00
Equipment	(868,000.00)	1,168,000.00	300,000.00
Streetlights	0.00	7,500.00	7,500.00
Waste Management	(25,000.00)	40,000.00	15,000.00
Water & Wastewater	(515,000.00)	515,000.00	0.00
Facilities, Parks & General Recreation	(933,000.00)	1,003,000.00	70,000.00
Ripley-Huron Community Centre	0.00	160,000.00	160,000.00
Lucknow & District Sports Complex	0.00	138,500.00	138,500.00
(Surplus)/Deficit Capital	(6,518,494.00)	9,591,592.00	3,073,098.00
General Revenues	(1,680,621.00)		(1,680,621.00)
Grand Total to be raised from taxation	-	-	10,803,422.00

Reserves and Reserve Funds

The table below lists the reserve and reserve funds held by the Township and the transfers to and from each fund that are included in the proposed budget.

Name	Opening Balance	Contributions	Transfers from	Closing Balance
Working Capital	468,600.00	0.00	0.00	468,600.00
Tax Mitigation	116,496.83	0.00	116,496.83	0.00
Capital Asset Renewal/Replacement	0.00	0.00	0.00	0.00
General Office Equipment	669.52	0.00	669.52	0.00
Modernization of Municipal Services	312,870.22	0.00	211,092.00	101,778.22
Road Equipment Replacement	1,200,354.09	0.00	493,000.00	707,354.09
Municipal Capital Projects	3,599,140.23	350,000.00	1,754,250.00	2,194,890.23
Landfill	202,004.52	15,000.00	25,000.00	192,004.52
Mid-Huron Landfill	6,150.00	0.00	2,450.00	3,700.00
Lucknow Promotional Sign	4,096.14	3,600.00	2,200.00	5,496.14
Huron-Kinloss Fire & Emergency Services	436,931.33	0.00	248,117.00	188,814.33
Lucknow Development	2,243.10	0.00	0.00	2,243.10
Election	11,811.80	10,000.00	0.00	21,811.80
Ontario Cannabis Legalization	21,945.00	0.00	0.00	21,945.00
Building Department	127,860.89	1,195.00	0.00	129,055.89
Gravel Pit Rehabilitation	23,900.00	0.00	0.00	23,900.00
Ripley-Huron Recreation	58,799.23	6,000.00	0.00	64,799.23
Canada Day Fireworks	4,073.20	0.00	0.00	4,073.20
History Book - Ripley-Huron	913.00	0.00	0.00	913.00
Women in Construction Program	54,312.41	0.00	54,312.41	0.00
NWMO Resource Prgram	31,906.27	0.00	31,906.27	0.00
Physician Recruitment	6,236.16	0.00	0.00	6,236.16
Bridge Maintenance	100,000.00	0.00	0.00	100,000.00
Parks & Recreation	18,248.19	0.00	0.00	18,248.19
Park Dedication	210,791.50	0.00	0.00	210,791.50
Trust #2	560,683.51	15,000.00	0.00	575,683.51
Development Charges	108,569.64	0.00	36,000.00	72,569.64
Community Well-Being	414,551.41	0.00	100,000.00	314,551.41
Community Sustainability & Well-Being	222,968.98	150,000.00	323,000.00	49,968.98
Bridge Replacement	590,086.05	242,812.00	700,000.00	132,898.05
Water and Wastewater Reserves				
Huron-Kinloss General Waterworks	3,614,714.59	680,315.00	375,000.00	3,920,029.59
Distribution Watermain	59,265.91	0.00	0.00	59,265.91
Lakeshore Area Waterworks	933,118.59	450,000.00	0.00	1,383,118.59
Ripley Area Waterworks	534,387.01	75,000.00	0.00	609,387.01
Lucknow Area Waterworks	347,132.80	120,000.00	240,000.00	227,132.80
Lucknow PUC	42,863.69	9,500.00	0.00	52,363.69
Ripley PUC	70,290.05	3,000.00	0.00	73,290.05
Ripley Area Purification	421,049.37	0.00	35,000.00	386,049.37
Lucknow Sanitary Sewers	395,683.68	0.00	150,000.00	245,683.68
Total	15,335,718.91			12,568,646.88
Net increase (decrease) in Reserve and Reserve Fund Balances			-	(2,767,072.03)

Council represents the public and makes policy and service decisions which consider the well-being and interests of the public. Members of Council have several roles which includes representative, policymaking and stewardship roles in the Township.

Council Responsibilities Include:

- Passing by-laws
- Develop and evaluate policies and programs
- Providing strategic direction and planning
- Determine which services the municipality will provide and at what level
- Maintain financial integrity of the municipality
- Participate in respectful discourse during meetings



2022-2026 Huron-Kinloss Council: Larry Allison, Carl Sloetjes, Shari Flett, Scott Gibson, Ed McGugan, Mayor Don Murray, Deputy Mayor Jim Hanna

Elected Officials

Mayor x 1

Councillors x 5

Deputy Mayor x 1

Council Highlights

Goal	Description	Budget
Conferences	Allowance for Mayor and Council to attend 2 conferences in 2024	\$16,500
Mayor Coffee Break	Part of a community engagement strategy. Reduce from 4 events to 3.	\$100

Council

Council's budget is comprised of the remuneration and expenses for Council meetings, conferences and training.

Overview of Operating Budget - Expense

Broken down by Revenue & Expense Category



Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
General Expense	31,774.86	28,700.00	28,300.00
Other Expense	1,076.33	0.00	0.00
Payroll & Benefits	227,443.66	187,000.00	243,814.18
	Total: \$260,294.85	Total: \$215,700.00	Total: \$272,114.18

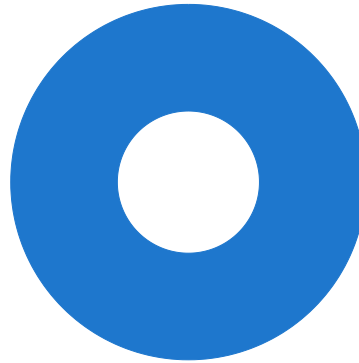
Doctor Recruitment

The doctor recruitment budget provides a contribution to the Wingham Area Physician Recruitment Committee and the Kincardine Physician Recruitment Program.

Overview of Operating Budget - Expense

Broken down by Revenue & Expense Category

● General Expense



Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
General Expense	27,368.00	27,368.00	27,368.00
	Total: \$27,368.00	Total: \$27,368.00	Total: \$27,368.00

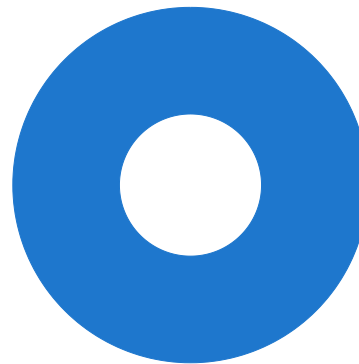
Health Care Capital

The capital budget includes a contribution to the Kincardine Hospital Redevelopment Campaign

Capital - Revenue

Broken down by Project Title

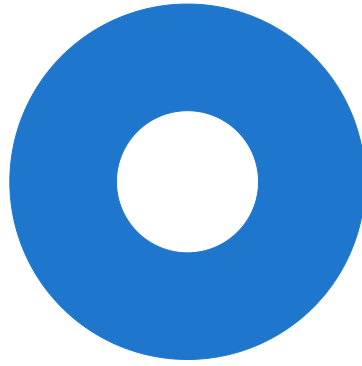
● Kincardine and Community Health Care Foundation



Project Number	Project Title	Current Year Budget (\$)
GG-007	Kincardine and Community Health Care Foundation	200,000.00
		Total: \$200,000.00

Capital - Expense

● Kincardine and Community Health Care Foundation



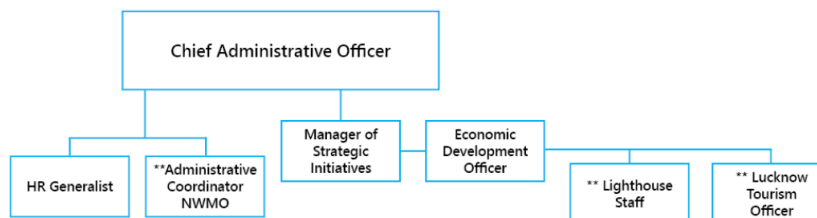
Project Number	Project Title	Current Year Budget (\$)
GG-007	Kincardine and Community Health Care Foundation	300,000.00

Total: \$300,000.00

As a pivotal executive in local governance, the Chief Administrative Officer (CAO), in accordance with the Municipal Act, serves as the pillar, managing the seamless functioning of the municipality. Equipped with the authority to exercise general control and management, the CAO is dedicated to optimizing efficiency and effectiveness across all municipal operations. Functioning as a strategic leader, the CAO executes directives, fosters operational excellence, and embraces any additional responsibilities assigned by the municipality, embodying the essence of effective and visionary municipal administration.

What we do

- Chief Advisor to Council
- Provides Leadership to Management and Staff
- Coordinates all departments to ensure efficient implementation of Council policies and directives
- Human Resources
- Economic Development
- Leads or Oversees:
 - All legal proceedings
 - Subdivision development
 - Financial management
 - Budget process
 - Ensures compliance with the Occupational Health & Safety Act



Staff Compliment

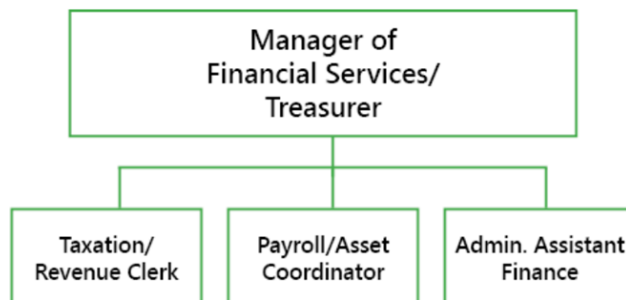
Permanent Full-Time x 4
Permanent Part-Time

Contract Position x 1
Seasonal x 6

The Municipal Treasurer plays a crucial role in managing the financial affairs of a municipality. They are responsible for overseeing budget preparation, financial reporting, ensuring compliance with relevant regulations and policies and risk management. They manage the collection and disbursement of funds, handle investments, risk management strategies and provide financial advice to municipal officials. Collaboration with various departments is essential to ensure efficient use of resources and contribute to the overall financial stability of the municipality. The municipal treasurer is the chief financial officer of the municipality, ensuring effective and responsible financial decision-making.

What we do

- Financial Management of the Corporation
- Revenues and expenditures
- Financial Record keeping
- Property Taxation
- Budgeting and Forecasting
- Borrowing and Investments
- Asset Management Planning and Asset Control
- Grant Reporting
- Annual financial statements
- Tax Sales



Staff compliment

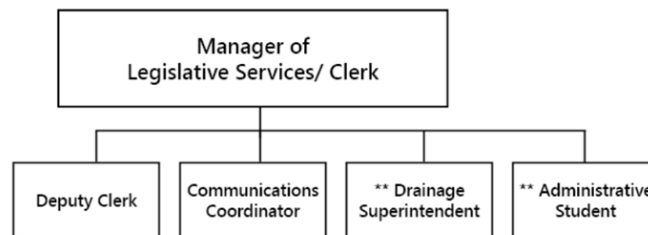
Permanent Full-Time x 4



Legislative Services is responsible for the development of practices and procedures that achieve transparency and lead to public confidence and trust in local government. The Clerk's statutory duties include recording decisions and proceedings of Council and maintaining record of Council minutes and by-laws. This department also manages accessibility, corporate records, corporate communications, licensing and provides support to meet the legislative requirements of the Planning Act and Drainage Act.

What we do

- Support Council and Standing Committees
- Corporate Communications
- Statutory Duties as set out in the Municipal Act, Planning Act, Municipal Elections Act, Municipal Freedom of Information and Protection of Privacy Act, Vital Statistics Act, Police Services Act, Accessibility for Ontarians with Disabilities Act
- Policies and Procedures
- Marriage Commissioners Program
- Commissioner of Oaths and Affidavits
- Accessibility
- Conduct Municipal Elections
- Records Management
- Licensing
- Municipal Drains



Staff compliment

Permanent Full-Time x 3
Permanent Part-Time x 1

Seasonal x 1

CAO Highlights

Goal	Description	Budget
Municipal Innovation Council	A collaborative centre for municipal innovation and a unique, leading-edge platform for municipalities across Bruce County to come together and build smarter, stronger and more resilient communities.	\$22,092 funded from Reserve
Lakeshore Urban Boundary Expansion	Investigate process and what justifications are necessary for expanding the Lakeshore urban boundary	\$0
Develop a Servicing Allocation Policy	Develop a Servicing Allocation Policy to ensure the remaining and future reserve capacity available within the municipal serviced communities is planned for and allocated in a sustainable and transparent manner to those development proposals that provide the greatest benefit to the Township and that are most likely to proceed in the	\$0
Joint Cost Sharing Recreation Agreement with the Municipality of Kincardine expires December 31st, 2024	Review and develop a new cost recreation sharing agreement with with the Municipality of Kincardine.	\$0
Collective Agreement expires December 31st, 2024	Negotiate new Collective Agreement with the International Union of Operating Engineers, Local 793.	\$0
Continue partnership with the Nuclear Waste Management Organization as a Primary Significant Neighbouring Community	Develop a Impact Benefit Agreement with the Nuclear Waste Management Organization.	\$30,000
Subdivision Development	Continue to work with developers	\$0
Development Charges	Implement the Development Charges By-law based on the updated background study in Planning budget	\$0
Ripley Industrial Park	Develop a marketing plan & legal fees for sales	\$50,000
25 Year Amalgamation Recognition Celebration	2024 is the 25th anniversary of the Township of Huron-Kinloss. We will recognize the year with a community celebration.	\$500

Human Resources Highlights

Goal	Description	Budget
Policy Updates	HR Policy Updates Human Resources regularly reviews employment policies to continuously improve their relevance and alignment with organizational goals and to ensure compliance with legislated requirements.	\$0
Internal Communication Method Procedure	The updated procedure is a guiding document to help Staff navigate internal communication channels that are available. The intent of this update is to help streamline where information can be found and how information can be exchanged internally as part of our commitment to improving internal	\$0
Updating all Internal procedures	The Human Resource Generalist will work with each department to support updating all internal procedures, to ensure they are current and creating new procedures where	\$0
HR TOMRMS folder structure and filing	The HR department is creating the electronic file structure for all confidential HR files, in accordance with TOMRMS	\$0
Lean Implementation	All current staff have received the base training for Lean. This years initiative is to reinvigorate and focus on developing a Lean organization with each department.	\$ 10,000
Subject Matter Expert (SME) Learning Sessions	As part of our ongoing commitment to improving internal communications, professional development and knowledge-sharing, we are working with our internal SMEs by leveraging our resources with informal, learning sessions with our very own SMEs	\$0

Finance Highlights

Goal	Description	Budget
Asset management	The 2024 budget and work plan includes activities to meet the new Asset Retirement Obligations reporting standard. Staff will also initiate the process of meeting the next milestone under Ontario Regulation 588/17 which includes an updated asset management plan with proposed levels of service and	\$75,000
Capital plan update and budget reporting enhancements	With the staffing transition taking place this year, an in-house comprehensive review of the 10 year capital plan is proposed, updated projects will be presented to Council and tracked using budgeting and strategic planning software that was purchased in 2023. <i>These changes are intended to improve</i>	\$0
Maintain computer equipment to ensure effective service delivery	Cyclical replacement of computer equipment	\$10,000
Support for community organizations	Maintain grants to organizations at same level as prior years	\$5,500
Municipal Office Upgrades	Repair to entrance ramp	\$5,000

Goal	Description	Budget
Communications	<p>Audience Identification</p> <ul style="list-style-type: none"> · Create audience segments · Determine which segments are not receiving communications · Create communication framework based on segments 	\$0
Develop Partner Communications Meetings	<ul style="list-style-type: none"> · Work with community services, and other departments to coordinate communications meetings with service clubs <p>Engagement Campaign Framework</p> <ul style="list-style-type: none"> · Create and implement an inclusive public engagement framework that · Develop guiding documents to assist staff for consistent engagement · Target youth engagement 	\$0
Annual Communication Strategy	Develop a Comprehensive month by month strategy to ensure efficiencies and coordination of communications across	\$0
Electronic Records	<p>Implement electronic records management</p> <ul style="list-style-type: none"> · Continue to roll out records management throughout the organization · Provide on-going user training · Scan historical records · Investigate accounts payable workflow using laserfiche 	\$0
Governance/ Transparency	Review and update existing policies and procedures and implement a multi year review schedule. Update Council reports to incorporate the 2023-2033 Blueprint for the Future Strategic Plan. Develop access to information protocols that make data open to the public (routine disclosure etc)	\$0
Municipal Drains	The Drainage Inspector and the Legislative Services Department are responsible for providing services required by the Drainage Act, 1990. Major capital drainage projects expected to have construction in 2024 include but are not limited to; Park Street Drain (Phase 1), Bruce Beach Drain (Phase 2), Van Diepenbeek Drain. Additionally, drain	\$28,900
Ontario Provincial Policing	Contracted Service provided by Ontario Provincial Police (OPP)	\$1,322,278
Police Services Board	Transition police services to the new multi-municipal board as required by the Community Safety and Policing Act, 2019	\$0

Strategic Initiatives

Highlights

Goal	Description	Budget
Software	Renew See Click Fix Licence	\$8,000
Sign Replacement & Repairs	Replacement of gateway sign lights in Ripley and Lucknow (8) and replacement of a wayfinding sign post in Downtown	\$12,000
Strategic Plan Implementation and Tracking	Implement and track strategic plan Integrated Master Action Plan, implement and monitor Envisio Strategic Plan management tool. Provide support to each department on the use of the IMP for the	\$0
Digital Modernization and IT	Implement and track digital modernization road map and manage IT for the corporation including service requests and software purchases. Investigate options for GIS & Asset Management Software.	\$0
Municipal Project Planning and Tracking	Coordination of multiple municipal projects including the Ripley Medical Centre and Family Y renovation. Support for community groups and service clubs like assisting the Lucknow Community Centre Board apply for Trillium Funding	\$0
Township representative for industry partners and projects	Member of the Clean Energy Frontier Program, member of the Grey-Bruce Local Immigration Partnership Council, Member of MIC Joint IT Services Committee, etc.	\$0
Corporate Wide Annual Report.	The Annual Report shows progress made on the year's business plan and highlights progress on initiatives year over year for Council and the public	\$0
Integrated Master Plan	Managing the digitalization of the Integrated Master Plan in Envisio	\$0

Strategic Initiatives

Major Initiatives

Goal	Description	Budget
Downtown Revitalization Plan	In order to unlock Ripley's potential a road map for actions needs to be developed in conjunction with the landlords, community and existing businesses. Carried \$15000 from 2023, and received \$35,000 from the NWMO Resource Fund.	\$50,000

Economic Development & Tourism Highlights

Goal	Description	Budget
Holiday Shopping Pass	Plan and execute the 2024 Holiday Shopping Pass.	\$5,000
Discovery Guide	Our annual municipal and tourism information guide. The guide is designed in house and mailed to all permanent residents. We also send copies of the guide to tourism outlets and businesses	\$6,000
Business Recruitment and Retention	Business recruitment, investment and attraction marketing campaigns, events for business appreciation and training	\$10,000
Tourism Strategy Implementation	Develop multi-year marketing plan and year 1 implementation, develop local business ambassador program, research opportunities to market, accommodation providers, points of interest and	\$10,000

Events	Ripley Food Art and Craft Festival or back forty markets, marketing, materials and venue fees.	\$5,000
Ongoing Support for business	Provides support to new and seasoned business owners in Huron-Kinloss	\$0

Economic Development & Tourism Major Initiatives

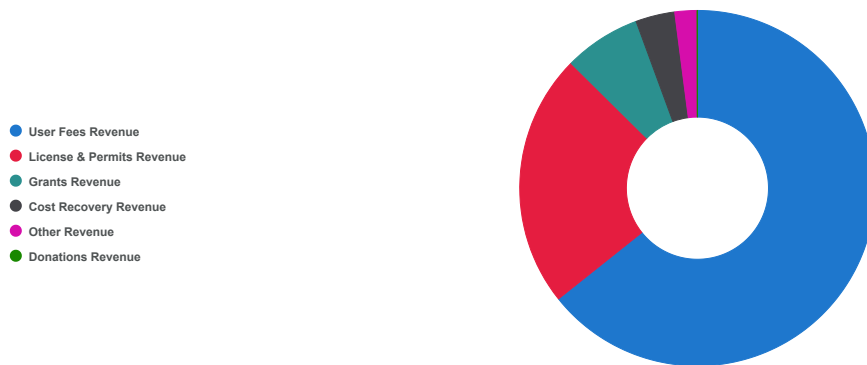
Goal	Description	Budget
Downtown Improvement Program	Facilitate year 3 of 4 of the Downtown Improvement Program. The program provides local businesses with funding to update their facades and signage, increase energy efficiency or develop marketing assets. Generally \$25,000/year	\$100,000 (Community Well Being Reserve)

General Administration Budget

The General Administration Budget includes personnel in the CAO's Department, Finance, Legislative Services and Strategic Initiatives. It also includes the Police Services Board budget and the Saugeen Mobility and Regional Transit (SMART) contribution. All costs related to the operations of the municipal administration building are included in this budget.

Overview of Operating Budget - Revenue

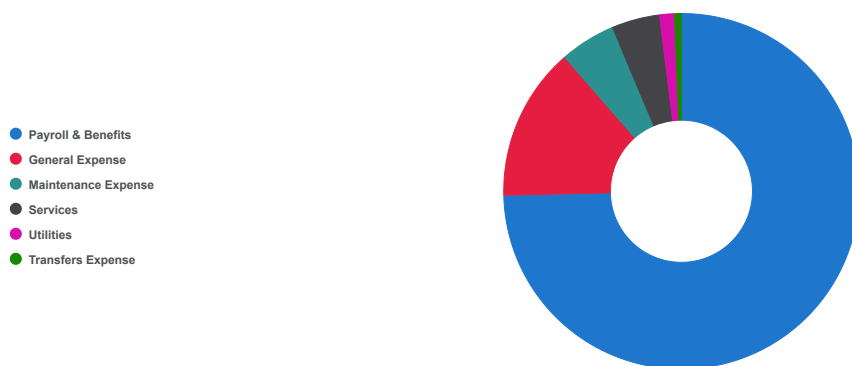
Broken down by Revenue & Expense Category



Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
Cost Recovery Revenue	8,661.35	4,500.00	4,500.00
Donations Revenue	5,500.00	0.00	0.00
Grants Revenue	17,280.26	8,800.00	8,800.00
License & Permits Revenue	29,999.06	29,400.00	29,100.00
Other Revenue	2,217.70	2,500.00	2,574.00
User Fees Revenue	56,220.00	58,500.00	81,000.00
	Total: \$119,878.37	Total: \$103,700.00	Total: \$125,974.00

Overview of Operating Budget - Expense

Broken down by Revenue & Expense Category



Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
General Expense	210,673.98	221,400.00	228,400.00
	82,708.25	57,000.00	83,000.00

Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
Payroll & Benefits	1,080,331.85	1,121,525.00	1,221,554.42
Services	73,543.54	71,468.00	71,468.00
Transfers Expense	10,070.00	16,320.00	10,000.00
Utilities	21,222.92	20,145.00	22,185.00

Capital - Revenue

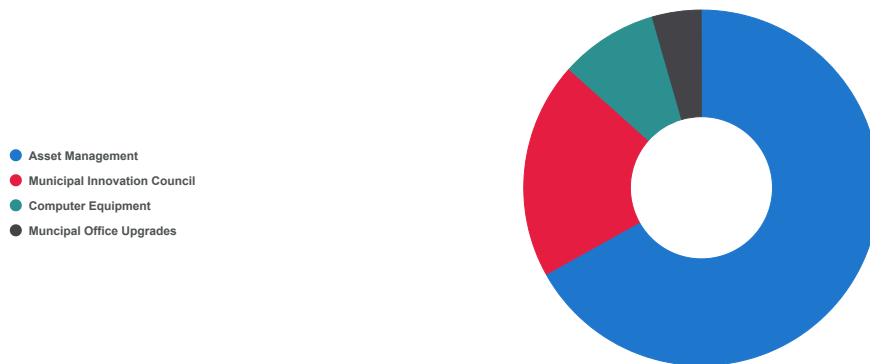
Broken down by Project Title



Project Number	Project Title	Current Year Budget (\$)
GG-002	Asset Management	75,000.00
GG-004	Computer Equipment	670.00
GG-006	Municipal Innovation Council	22,092.00
		Total: \$97,762.00

Capital - Expense

Broken down by Project Title



Project Number	Project Title	Current Year Budget (\$)
GG-002	Asset Management	75,000.00
GG-004	Computer Equipment	10,000.00
GG-005	Municipal Office Upgrades	5,000.00
GG-006	Municipal Innovation Council	22,092.00
		Total: \$112,092.00

Economic Development & Tourism Budget

The Economic Development and Tourism Budget funds a variety of initiatives to support local business and increase tourism opportunities in the Township of Huron-Kinloss.

Overview of Operating Budget - Revenue

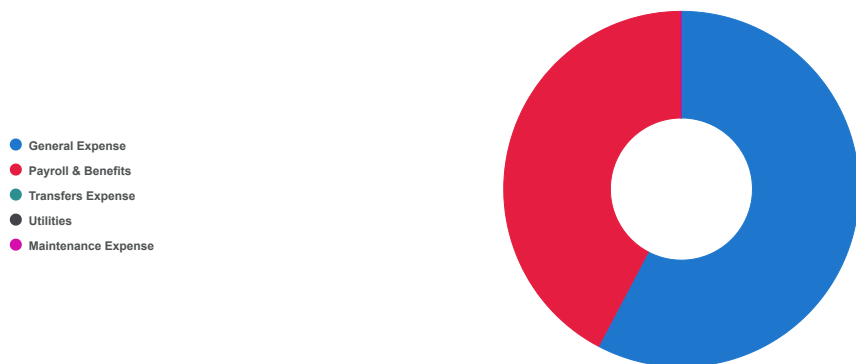
Broken down by Revenue & Expense Category



Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
Cost Recovery Revenue	2,791.87	4,000.00	0.00
Donations Revenue	1,500.00	0.00	0.00
Grants Revenue	499,571.04	111,210.00	40,750.00
Transfers Revenue	99,816.84	64,139.00	17,200.00
User Fees Revenue	17,026.67	15,300.00	15,300.00
	Total: \$620,706.42	Total: \$194,649.00	Total: \$73,250.00

Overview of Operating Budget - Expense

Broken down by Revenue & Expense Category



Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
General Expense	391,317.05	191,826.00	145,700.00
Maintenance Expense	4,028.33	4,000.00	0.00
Payroll & Benefits	241,849.57	154,500.00	106,743.88
Transfers Expense	112,290.54	0.00	0.00
	6,079.55	7,180.00	0.00

	Total: \$755,565.04	Total: \$357,506.00	Total: \$252,443.88
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Capital - Revenue

Broken down by Project Title



Project Number	Project Title	Current Year Budget (\$)
ED-001	Downtown Improvement Program	100,000.00
ED-002	Industrial Park Development	50,000.00
ED-004	Community Well-Being Program	100,000.00
		Total: \$250,000.00

Capital - Expense

Broken down by Project Title



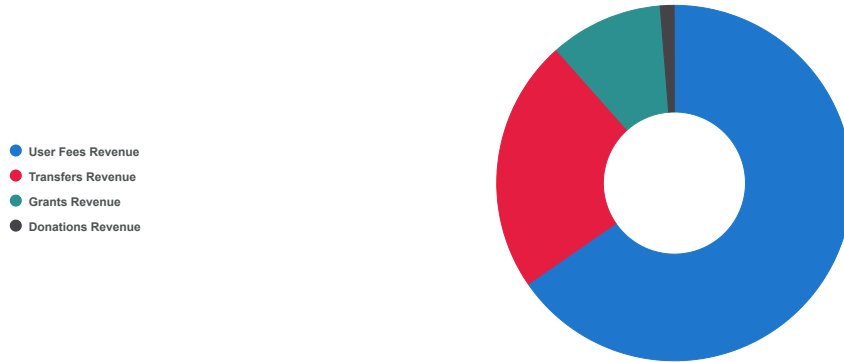
Project Number	Project Title	Current Year Budget (\$)
ED-001	Downtown Improvement Program	100,000.00
ED-002	Industrial Park Development	50,000.00
ED-004	Community Well-Being Program	100,000.00
		Total: \$250,000.00

Point Clark Lighthouse

The Point Clark Lighthouse is a national historic site operated by the Township. It is open during the summer season and attracts thousands of visitors each year.

Overview of Operating Budget - Revenue

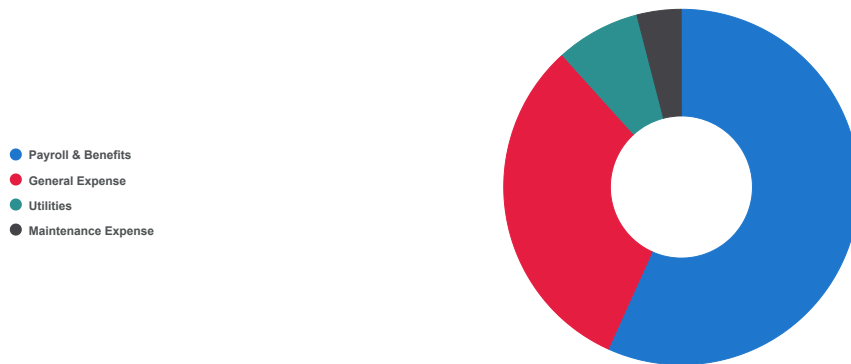
Broken down by Revenue & Expense Category



Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
Donations Revenue	574.59	500.00	500.00
Grants Revenue	9,812.00	4,000.00	4,000.00
Transfers Revenue	7,000.00	16,000.00	9,000.00
User Fees Revenue	26,789.30	25,000.00	25,500.00
	Total: \$44,175.89	Total: \$45,500.00	Total: \$39,000.00

Overview of Operating Budget - Expense

Broken down by Revenue & Expense Category



Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
General Expense	16,908.46	26,225.00	19,550.00
Maintenance Expense	2,732.41	2,000.00	2,500.00
Payroll & Benefits	28,979.96	29,000.00	35,140.35
Utilities	5,649.44	4,450.00	4,735.00
	Total: \$54,270.27	Total: \$61,675.00	Total: \$61,925.35

Municipal Drains

The Municipal Drains budget includes the cost of employing a drainage superintendent. The drainage repairs and construction projects are recovered through a combination of grants and invoiced to the affected property owners.

Overview of Operating Budget - Revenue

Broken down by Revenue & Expense Category



Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
Cost Recovery Revenue	454,922.92	0.00	0.00
Grants Revenue	17,040.78	13,300.00	13,300.00
User Fees Revenue	200.00	0.00	0.00
	Total: \$472,163.70	Total: \$13,300.00	Total: \$13,300.00

Overview of Operating Budget - Expense

Broken down by Revenue & Expense Category



Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
General Expense	6,423.81	1,200.00	200.00
Maintenance Expense	86,515.03	2,000.00	2,000.00
Payroll & Benefits	45,076.59	40,000.00	40,000.00
Transfers Expense	117,708.80	0.00	0.00
	Total: \$255,724.23	Total: \$43,200.00	Total: \$42,200.00

Policing

The policing budget includes the contracted service provided by the Ontario Provincial Police.

Overview of Operating Budget - Expense

Broken down by Revenue & Expense Category

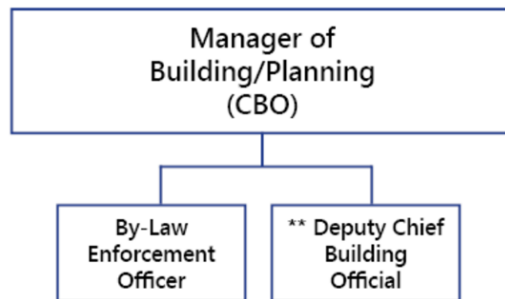


Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
General Expense	191,228.10	169,550.00	0.00
Services	1,296,533.79	1,299,630.00	1,322,278.00
	Total: \$1,487,761.89	Total: \$1,469,180.00	Total: \$1,322,278.00

The Chief Building Official plays a vital role in overseeing various responsibilities related to building, planning, and by-law enforcement. Their building duties include issuing building permits, conducting inspections of new or updated constructions, and ensuring compliance with relevant laws and regulations. By-law Enforcement addresses issues such as parking violations, property standards, lakeshore protection, noise complaints, ATV use, and the licensing and control of dogs.

What we do

- Building
 - Issue building permits, inspect new/updated and unsafe buildings, review plans and issue orders for compliance to applicable laws.
 - Administers the Township's Official Plan and Zoning By-Law.
- Planning
 - Reviews planning and development applications such as consent/severances, zoning & official plan amendments.
 - Processes site plan applications.
- By-law Enforcement
 - Parking issues, property standards, lakeshore protection, noise complaints, ATV use, and the licensing and control of dogs.



Staff Compliment

Permanent Full-Time x 2

Contract Position x 1

Building Highlights

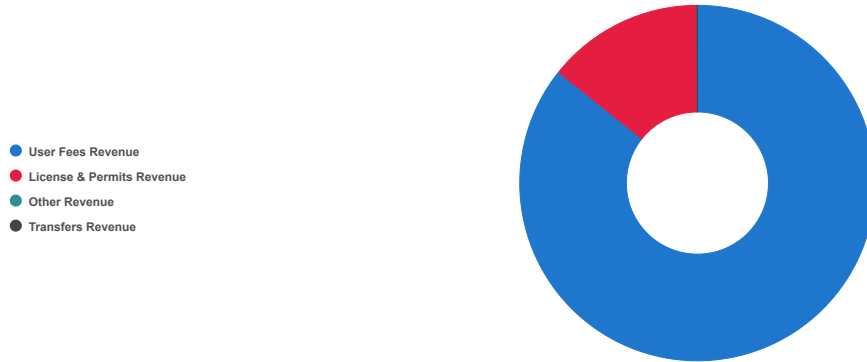
Goal	Description	Budget
Septic Inspection Program	We are entering Year 2 of Cycle 3. Cost per household \$70/year.	\$219,500
Permit files into Laserfiche	Import Building Permit files into Laserfiche	\$0
Improve Communications	When permits are required, Conservation Authority requirements, Zoning, other	\$0
Cloud Permit	Improve Cloudpermit features and reporting. Review software costs	\$0
Planning Procedures	Improve and standardize planning and development procedures	\$0

Building

The Building budget includes the costs related to the issuance of permits under the Building Code Act. Costs are recovered by charging fees and any surplus is required to be placed in reserve.

Overview of Operating Budget - Revenue

Broken down by Revenue & Expense Category



Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
License & Permits Revenue	32,300.00	35,000.00	35,000.00
Other Revenue	400.00	0.00	0.00
Transfers Revenue	0.00	11,500.00	0.00
User Fees Revenue	235,508.19	180,000.00	210,000.00
	Total: \$268,208.19	Total: \$226,500.00	Total: \$245,000.00

Overview of Operating Budget - Expense

Broken down by Revenue & Expense Category



Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
General Expense	46,188.48	47,000.00	56,500.00
Payroll & Benefits	170,561.13	122,000.00	130,305.33
Services	27,220.81	57,500.00	57,500.00
Transfers Expense	26,546.11	0.00	1,195.00
	Total: \$270,516.53	Total: \$226,500.00	Total: \$245,500.33

Planning Highlights

Goal	Description	Budget
Zoning Housekeeping	Update the Township's Zoning By-law provisions	\$0
Development Charges	Update the Township's Development Charges Background Study	\$25,000

Planning Major Initiatives

Goal	Description	Budget
Lucknow Floodplain Mapping	The existing floodplain mapping for much of the Maitland and Nine Mile River watersheds is outdated, having last been updated in the 1980's. Flood Hazard Identification & Mapping Program (FHIMP)', which subsidizes 50% of project costs to successful applications (\$60,000) Maitland Valley Conservation Authority have the staff resources to apply for and manage this	\$ 120,000

Planning

The planning budget includes the review and application of land use planning policies.

Overview of Operating Budget - Revenue

Broken down by Revenue & Expense Category



Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
User Fees Revenue	7,290.00	8,500.00	8,500.00
	Total: \$7,290.00	Total: \$8,500.00	Total: \$8,500.00

Overview of Operating Budget - Expense

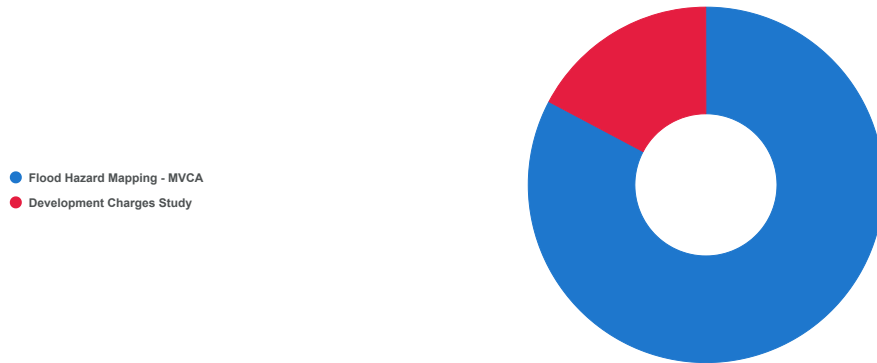
Broken down by Revenue & Expense Category



Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
General Expense	3,034.99	1,000.00	1,000.00
Payroll & Benefits	11,608.32	15,600.00	17,700.73
Services	610.56	8,500.00	32,500.00
	Total: \$15,253.87	Total: \$25,100.00	Total: \$51,200.73

Capital - Revenue

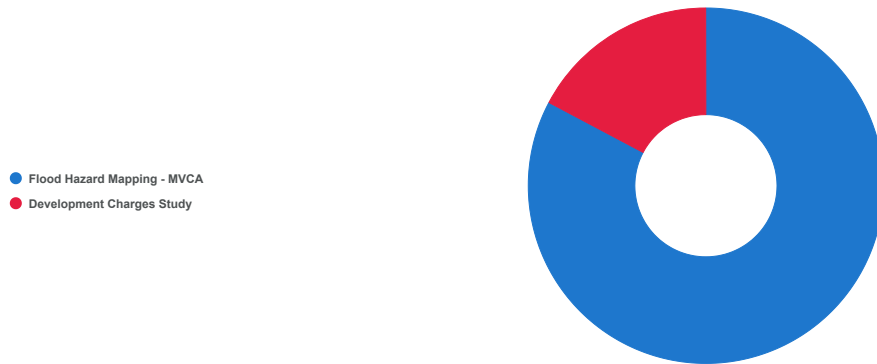
Broken down by Project Title



Project Number	Project Title	Current Year Budget (\$)
BP-001	Development Charges Study	25,000.00
BP-002	Flood Hazard Mapping - MVCA	120,000.00
		Total: \$145,000.00

Capital - Expense

Broken down by Project Title



Project Number	Project Title	Current Year Budget (\$)
BP-001	Development Charges Study	25,000.00
BP-002	Flood Hazard Mapping - MVCA	120,000.00
		Total: \$145,000.00

By-Law Enforcement Highlights Highlights

Goal	Description	Budget
Enhanced Summer Patrol Service	Weekend patrols along the lakeshore during the summer months/tourist season.	\$5,000
By-law Public Education	Prepare, distribute easy to understand information about the purposes of Township By-laws and how they are enforced.	\$0
Develop & Implement Administrative Monetary Penalties Program	Create and implement an administrative monetary penalties municipal program for by-law enforcement infractions. Collaboration of By-law, Fire, CAO & Finance	\$0

By-law Enforcement

The By-law Enforcement budget includes the costs associated with education and enforcement of the Township's by-laws, including animal control and property standards.

Overview of Operating Budget - Revenue

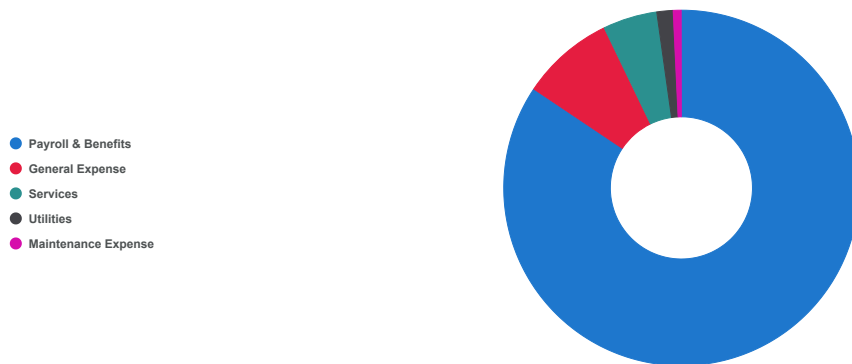
Broken down by Revenue & Expense Category



Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
License & Permits Revenue	15,829.00	15,500.00	15,500.00
User Fees Revenue	6,530.48	200.00	200.00
	Total: \$22,359.48	Total: \$15,700.00	Total: \$15,700.00

Overview of Operating Budget - Expense

Broken down by Revenue & Expense Category



Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
General Expense	9,310.23	9,050.00	8,550.00
Maintenance Expense	0.00	750.00	750.00
Payroll & Benefits	79,669.79	77,000.00	85,511.18
Services	715.43	0.00	5,000.00
Utilities	1,126.01	2,000.00	1,500.00
	Total: \$90,821.46	Total: \$88,800.00	Total: \$101,311.18

Conservation Authorities		Highlights
Goal	Description	Budget
Conservation Authority Services	Maitland Valley Conservation Authority 2024 Budget	\$121,738
Conservation Authority Services	Saugeen Valley Conservation Authority 2024 Budget	\$126,807
Conservation Authority Services	Saugeen Valley Conservation Authority Cost Apportioning Agreement (Category 3 Programs) and Special	\$7,000
Tree Planting Program	Trees purchased through Maitland Valley Conservation Authority available for sale to residents or planting on municipal lands	\$1,000

Conservation Authorities

The Conservation Authorities budget includes the legislated levies payable to the Maitland Valley Conservation Authority and the Saugeen Valley Conservation Authority.

Overview of Operating Budget - Revenue

Broken down by Revenue & Expense Category



Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
Cost Recovery Revenue	1,769.94	500.00	1,500.00
Transfers Revenue	47,950.00	0.00	0.00
	Total: \$49,719.94	Total: \$500.00	Total: \$1,500.00

Overview of Operating Budget - Expense

Broken down by Revenue & Expense Category



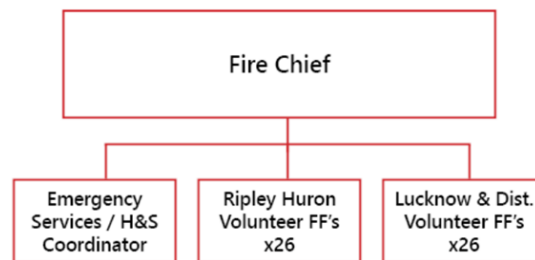
Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
General Expense	1,302.53	1,000.00	1,000.00
Services	286,619.82	253,085.00	255,545.00
	Total: \$287,922.35	Total: \$254,085.00	Total: \$256,545.00

FIRE AND EMERGENCY SERVICES

The Fire and Emergency Services are multifaceted, encompassing general administration, firefighting operations, human services through training, and community engagement. The Fire Chief diligently manages resources, personnel, and budgets while conducting ongoing training to ensure a skilled and prepared volunteer fire fighters. Community inspections, education, and permitting activities promote fire safety compliance. Simultaneously, emergency management administers response plans, conducts training, and stays current with legislative changes to optimize preparedness and coordination during crises. This integrated approach ensures a comprehensive and effective response to emergencies, fostering community safety and resilience.

What we do

- Fire Services
 - General Administration
 - Fire Department Human Services –includes training
 - Fire Department operations -includes 2 fire stations, tiered medical response & mutual aid responses
 - Community Interaction –Inspections, Education, Permitting
- Emergency Management and Health & Safety
 - Community Emergency Management Coordinator
 - Administers Municipal Emergency Response Plan
 - Emergency Management Training
 - Conduct exercises to ensure readiness
 - Annual compliance and legislative updates
 - Public education



Staff compliment

Permanent Full-Time x 2

Volunteer Fire Fighters

Ripley-Huron Fire Dept. x 26
Lucknow Distr. Fire Dept. x 26

Ripley Fire Station Highlights

Goal	Description	Budget
Auxillary firefighter training	Continue to train new auxillary fire fighters	\$1,750
Inspector training	Continue to train select fire fighters to the Inspector level to ensure coverage within the department	\$1,480
Community Engagement & Public Education	Attend and host community events to engage with the public and share fire safety messages	\$2,500

Ripley Fire Station Major Initiatives

Goal	Description	Budget
15-1 replacement	New pumper to be delivered and put into service spring 2024	\$550,000
SCBA replacement	Beginning in 2022 the Ripley-Huron Station began a cyclical replacement program for their aging Self_x0002_Contained Breathing Apparatus. Ripley-Huron will complete their replacements in 2024. We are looking to advance to the most current model that meets todays standards, the intent of this replacement schedule will be to take advantage of discounted saving because of purchasing demo units as they become available from the supplier at the end of each year as per budget	\$50,000
Firefighting Equipment	Replacement of 10 yr. expired Firefighter Personal Protective Equipment (Turnout Gear sets, boots, gloves, helmets etc.)	\$15,000

Lucknow Fire Station Highlights

Goal	Description	Budget
Equipment Maintenance	Retain back-up pumper (16-2) insurance and maintenance costs	\$7,500
Uniforms	Purchase of station blues for new recruits and replacement of damaged station wear for firefighters	\$500
Replace door motors	Doors are showing signs of failing, replace motors to ensure apparatus can leave station	\$6,000
Training	Completion of recommended workplace training	\$6,000

Lucknow Fire Station Major Initiatives

Goal	Description	Budget
Equipmet- SCBA replacement	Beginning in 2022 the Ripley-Huron Station began a cyclical replacement program for their aging Self_x0002_Contained Breathing Apparatus. Ripley-Huron will complete their replacements in 2024 at which time we would start the replacement of the aging SCBA Harness Assemblies and Cylinders at the Lucknow Station. We are looking to advance to the most current model that meets todays standards, the intent of this replacement schedule will be to take advantage of discounted saving because of purchasing demo units as they become available from the supplier at the end of each year as per budget	\$50,000
Equipment- Radio Antena	With the construction of the new water tower in Lucknow it is the desire to upgrade our communications infrastructure by having a larger more powerful radio antenna placed on top of the new water tower. This will allow for a better range and clearer radio communications in rural areas and assists in covering dead zones in some of the	\$10,000

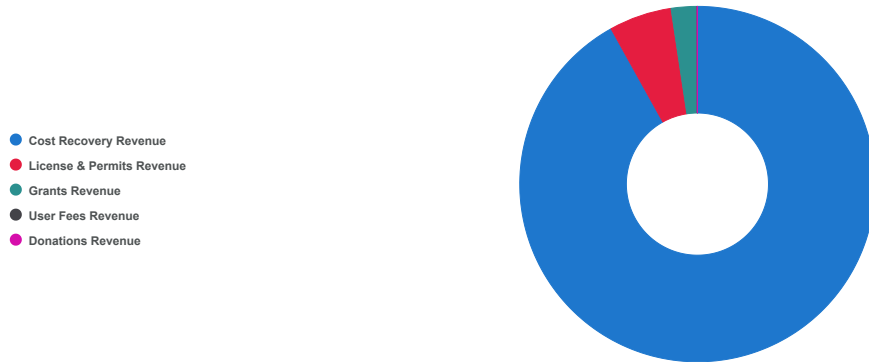
	more remote locations of our service areas. The Ripley-Huron Station completed this identical project in 2019. I am recommending the	
Equipment- Firefighting	Replacement of 10 yr. expired Firefighter Personal Protective Equipment (Turnout Gear sets, boots, gloves, helmets etc.)	\$20,000
Equipment- 16-1 'new' pump	Hard top cover for new pumper (16-1) hose bed. Safety feature that allows personnel to not fall off sides of truck when loading/unloading hose (top folds up on either side. Protects hose from elements when on scene increasing life	\$10,000

Ripley and Lucknow Fire Stations

This budget contains the costs for fire protection services provided by Fire and Emergency Services. The Township operates two fire stations; one located in Ripley and once located in Lucknow (joint with the Township of Ashfield-Colborne-Wawanosh).

Overview of Operating Budget - Revenue

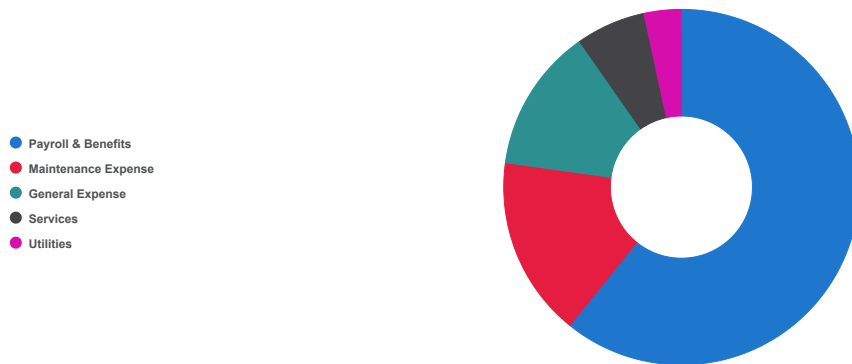
Broken down by Revenue & Expense Category



Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
Cost Recovery Revenue	405,526.86	342,900.00	193,450.00
Donations Revenue	2,530.00	0.00	0.00
Grants Revenue	5,000.00	5,000.00	5,000.00
License & Permits Revenue	6,150.00	6,000.00	12,000.00
User Fees Revenue	440.00	0.00	0.00
	Total: \$419,646.86	Total: \$353,900.00	Total: \$210,450.00

Overview of Operating Budget - Expense

Broken down by Revenue & Expense Category

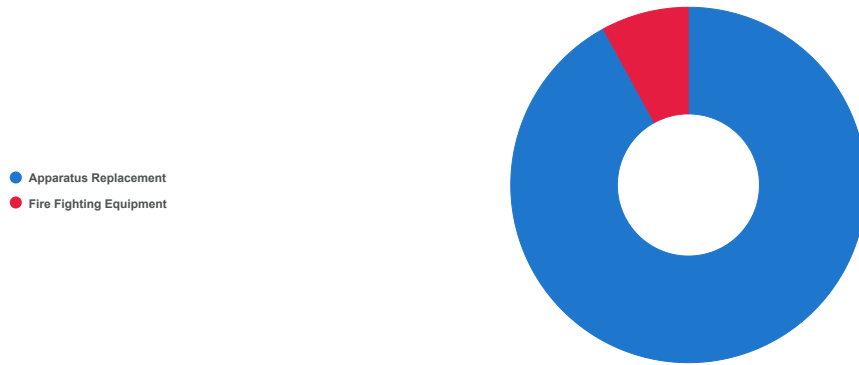


General Expense	109,882.02	79,400.00	98,150.00
Maintenance Expense	121,328.47	71,700.00	123,030.84
Payroll & Benefits	449,569.36	466,000.00	456,215.09
	28,080.36	47,500.00	47,500.00

Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
Utilities	27,215.81	26,350.00	25,385.00

Capital - Revenue

Broken down by Project Title



Project Number	Project Title	Current Year Budget (\$)
PS-001	Fire Fighting Equipment	2,500.00
PS-002	Apparatus Replacement	550,000.00
PS-004	Fire Fighting Equipment	45,000.00
		Total: \$597,500.00

Capital - Expense

Broken down by Project Title



Project Number	Project Title	Current Year Budget (\$)
PS-001	Fire Fighting Equipment	72,500.00
PS-002	Apparatus Replacement	550,000.00
PS-004	Fire Fighting Equipment	90,000.00
		Total: \$712,500.00

Emergency Management & Health & Safety Highlights

Goal	Description	Budget
Emergency Management Exercise	Canadian Armed Forces Exercise May 3-5	\$0
Update Special Events By-law	Revision to Special Events By-law	\$0
Evacuation Centre Plans	Working with Red Cross to improve Huron-Kinloss evacuation centre plans	\$0
Emergency Response Plan	Review and improve Emergency Response Plan, HIRA, Critical Infrastructure lists	\$0
Health & Safety Standard Operating Procedures (SOP)	Enhance WHMIS/ GHS program (SOP, better access to SDS's, training for Fire Department)	\$0
Health & Safety (H&S) Manual Update	Complete a full review of H&S manual, identify gaps and create list of programs/policies needed through risk assessments, possibly through the WSIB	\$0
Workplace Violence and Harassment Risk Assessments	Review Workplace Violence and Harassment Risk Assessments	\$0
Health & Safety Training	Review/update/create matrix for H&S training	\$0
Streamline Processes	Streamline process for equipment certifications and personal protection	\$0
Update Training Matrix	Retrieve all missing training certificates and complete training matrix	\$0
Review Internal Procedures	Develop library of administrative	\$0
Training	Three people attending training Emergency I O, plus inhouse training	\$5,000
Fire Inspections	Georgian Bay Fire will be performing annual fire inspections in all Township	\$5,000

Emergency Management

The emergency management budget includes the costs for public education, and training for potential emergencies. It also includes health and safety support for the entire organization.

Overview of Operating Budget - Expense

Broken down by Revenue & Expense Category

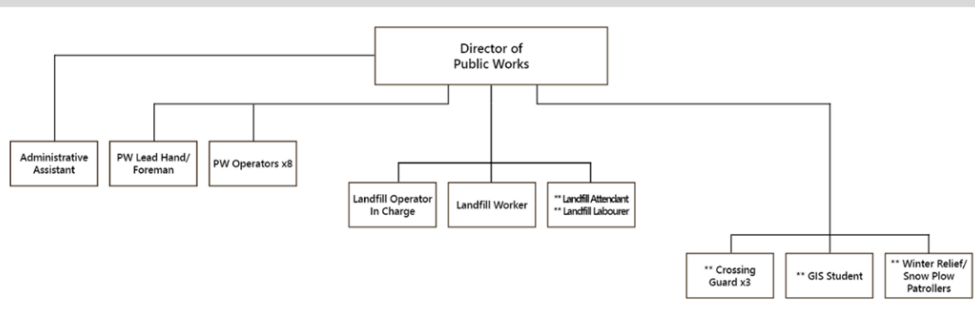


Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
General Expense	4,103.15	5,250.00	6,765.00
Payroll & Benefits	88,957.37	92,250.00	95,504.48
Services	4,855.67	0.00	5,500.00
Utilities	118.07	200.00	0.00
	Total: \$98,034.26	Total: \$97,700.00	Total: \$107,769.48

The Director of Public Works is responsible for managing and maintaining core infrastructure essential for the community's well-being. Its primary focus lies in overseeing roads and road maintenance, ensuring the safety and efficiency of transportation. This includes the upkeep of guide rails, sidewalks, and road drainage systems, as well as the maintenance and construction of bridges. Additionally, the department is responsible for the municipal water supply through the treatment and distribution of drinking water, including wastewater treatment and collection systems. Waste management and recycling collection are also under its scope. Overall, the Public Works Department serves as a foundational pillar in maintaining and growing an operational municipal environment.

What we do

- Roads: All Open Road Allowances
- Guide Rails: Steel Beam and Post and Cable
- Sidewalks: Lucknow and Ripley and Whitechurch
- Road Drainage: Culverts, Storm Sewers, Catch Basins and Manholes
- Bridges: Rigid Frame, Girder, T-Beam, Large Culverts
- Drinking Water Treatment and Distribution Systems: Ripley, Lucknow, Lakeshore and Whitechurch
- Wastewater Treatment and Collection Systems: Ripley and Lucknow
- Waste Management: Huron and Kinloss Landfills, Garbage and Recycling Collection
- Municipal Fleet: Maintenance and Procurement
- Global Information Systems (GIS)
- Gravel Pits: Licensing, Extraction and Rehabilitation
- Permits: Entrance Ways and Tree Removal on Road Allowances



Staff compliment

Permanent Full-Time x 13

Seasonal x 6

Permanent Part-Time x 5



TOWNSHIP OF HURON-KINLOSS

OpenBook

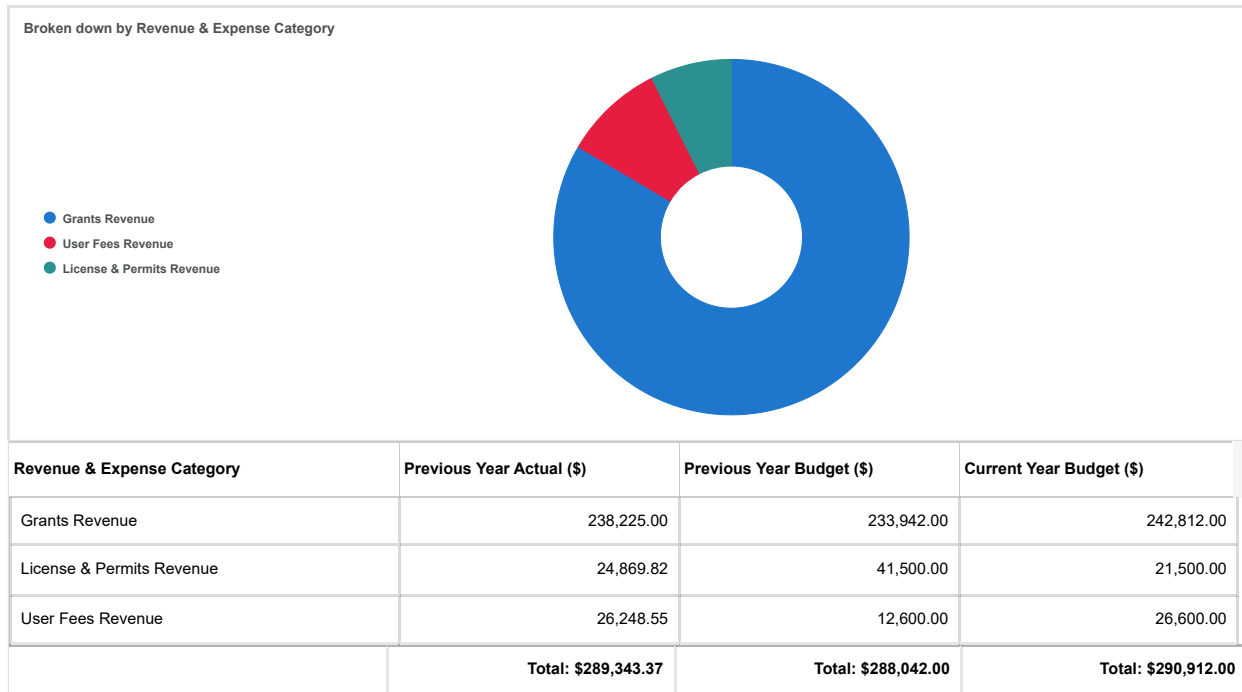
Open up new dialogues



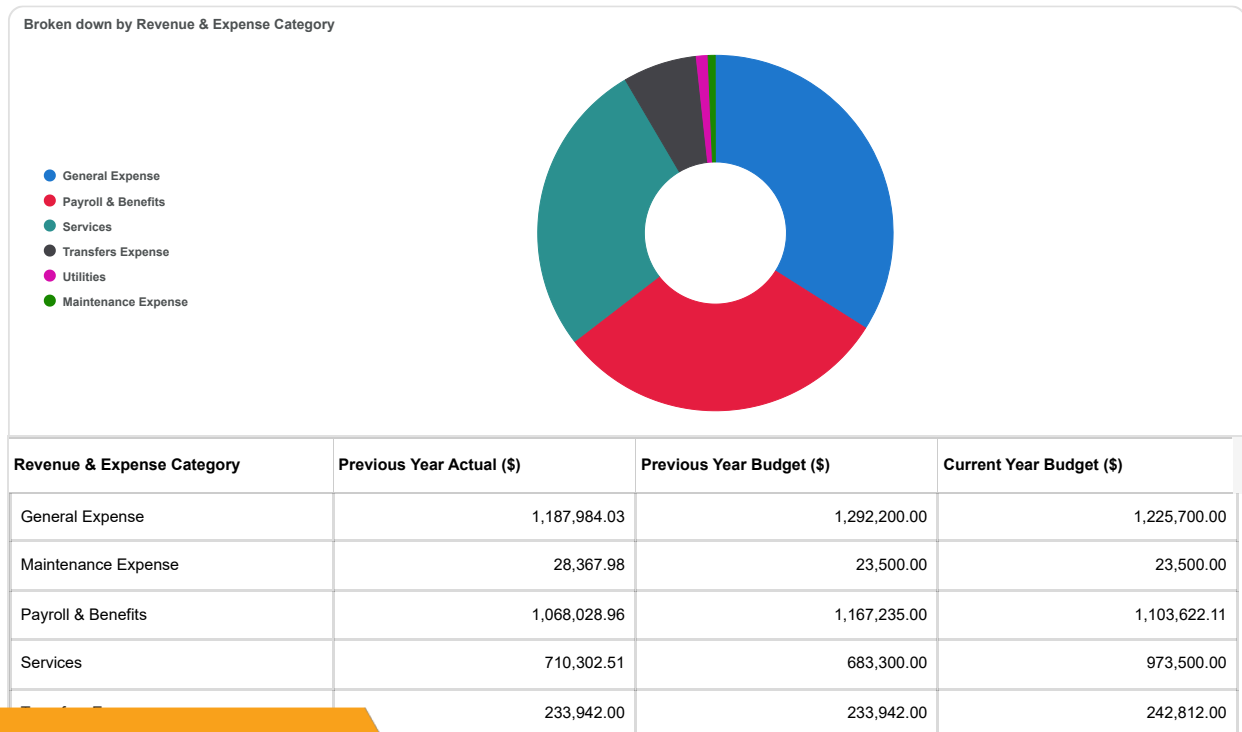
Transportation

The transportation budget includes costs for maintenance of all buildings, equipment and services related to roads, bridges, roadside grass cutting, shoulder maintenance, ditching, gravel resurfacing, dust control, catch basins and culverts, sidewalks, regulatory and street signage, civic addressing, littering, street sweeping, snow removal, sanding, hard top surface patching, tree trimming and removal, Kinloss gravel pit and crossing guard.

Overview of Operating Budget - Revenue



Overview of Operating Budget - Expense

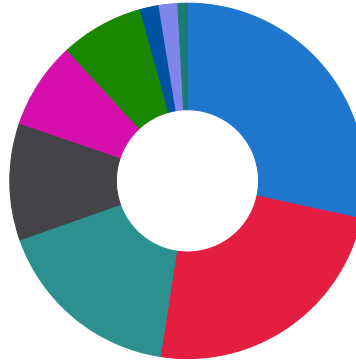


Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
Utilities	33,781.52	37,635.00	38,755.00

Capital - Revenue

Broken down by Project Title

- Wheeler St. and Outram St. Reconstruction
- Bridge Construction
- Bruce Beach Municipal Drain
- Pavement Preservation Program
- Park Street Municipal Drain
- Tanglewood/Ridgewood Reconstruction
- Victoria/Wheeler Street Reconstruction
- PW Shed Standby Generator
- Boiler Beach Road Project

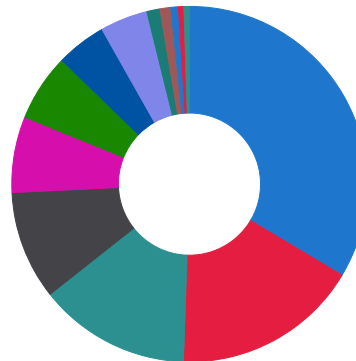


Project Number	Project Title	Current Year Budget (\$)
TS-001	Bruce Beach Municipal Drain	500,000.00
TS-002	Bridge Construction	700,000.00
TS-005	Pavement Preservation Program	310,000.00
TS-008	Tanglewood/Ridgewood Reconstruction	220,000.00
TS-011	Boiler Beach Road Project	25,000.00
TS-012	Victoria/Wheeler Street Reconstruction	50,000.00
TS-024	PW Shed Standby Generator	50,000.00
TS-030	Wheeler St. and Outram St. Reconstruction	827,232.00
TS-032	Park Street Municipal Drain	230,000.00
		Total: \$2,912,232.00

Capital - Expense

Broken down by Project Title

- Wheeler St. and Outram St. Reconstruction
- Asphalt Paving
- Bridge Construction
- Bruce Beach Municipal Drain
- Park St. Reconstruction
- Pavement Preservation Program
- Park Street Municipal Drain
- Tanglewood/Ridgewood Reconstruction
- PW Shed Standby Generator
- Victoria/Wheeler Street Reconstruction
- Point Clark Master Drainage Plan
- Gravel Pit License Application/Amendments
- Boiler Beach Road Project



TS-001	Bruce Beach Municipal Drain	500,000.00
TS-002	Bridge Construction	700,000.00
TS-004	Asphalt Paving	860,000.00
	Pavement Preservation Program	310,000.00

Project Number	Project Title	Current Year Budget (\$)
TS-007	Point Clark Master Drainage Plan	35,000.00
TS-008	Tanglewood/Ridgewood Reconstruction	220,000.00
TS-011	Boiler Beach Road Project	25,000.00
TS-012	Victoria/Wheeler Street Reconstruction	50,000.00
TS-013	Gravel Pit License Application/Amendments	25,000.00

Equipment Major Initiatives

Goal	Description	Budget
Pick up Trucks	Pickup trucks are typically cycled across various departments until they are deemed to be unreliable. The Township currently owns twelve pickup trucks. Four are primarily used by the roads department, one is used by the Landfill, five are used primarily by Community Services, one is used by the Fire Department and one is used by the Building Department. The proposed 2024 budget includes the purchase of one half tonne pickup that will replace our 2001 F-150, which is currently used at the Huron Landfill. The new truck will be used primarily by Public Works and the 2014 Dodge Ram that is currently used by	\$70,000
Street Sweeper (replace 1997)		\$435,000 (Near-Term investments Funding carry over from 2023)
Tandem Plow Truck (replace 2008)	In May 2022, the purchase of a new International HV613 SBA tandem plow truck as a replacement for our 2008 International tandem truck was approved by Council. Due to the long lead time, the purchase price was to be included in the 2024 Capital Budget. The new truck is expected to arrive in the spring of 2024. Township staff are still evaluating whether to recommend declaring the 2006 Sterling tandem plow truck or our 1987 Mack tandem that is currently used a water truck	\$365,000
Compact Wheel Loader	Public Works has been looking at replacing our 2017 Case Farmall 100C tractor since 2021. After considerable discussion in 2023, we have come to the conclusion that the 2017 tractor is suitable for the purpose of roadside grass cutting, however, it is not the preferred equipment for clearing snow in downtown Lucknow, cleaning out the yard waste depot in Lucknow, along with other maintenance tasks in the Kinloss and Lucknow areas. If were to purchase a compact wheel loader for clearing snow in Lucknow, we could put less wear and tear on the 2017 Farmall tractor, our 2018 CAT wheel loader and our 2006 Case backhoe. Our wheel loader and backhoe have to make frequent trips to Lucknow from Ripley and Holyrood respectively for various maintenance tasks throughout the year. The majority of these tasks could be completed with a compact wheel loader, so having this machine based in Lucknow would significant reduce the deterioration of our other equipment. We could also use it to load snow from the various snow storage areas on Campbell St. in Lucknow rather than relying on a contractor, which result in some cost savings. After receiving estimates for a new loader with a snow pusher in the \$240,000 range, we decided that it would be better to purchase a used machine to make sure that it suits our needs	\$100,000
Truck Painting	In 2023, we sandblasted and painted the chassis of our 2009 and 2014 tandem plow trucks, which was successful, and we believe will extend the life of these trucks. In 2024, we are recommending the sandblasting and painting of our 2012 International tandem plow truck to extend its	\$15,000
Emergency Road Closure Trailer	With the increased traffic volume on several Township roads over the past few years, Township staff have been looking into purchasing more visible traffic control devices. The only road closure devices we have currently are wooden are appropriate for low volume however, they generally aren't as effective on higher speed and higher volume	\$18,000

	roads. The proposed 2024 budget includes the purchase of two trailers that meet MTO specifications and will be beneficial in increasing	
Radar Speed Signs	Township staff have recorded evidence that the percentage of vehicles travelling over the posted speed limit of 50 km/hr on Lake Range Dr. between Con. 2 and Con. 4 is higher than normal for Township roads. Radar studies completed in late August 2023 resulted in an 85th percentile speed of 68 km/hr and a second study completed in late October 2023 resulted in an 85th percentile speed of 71 km/hr. The proposed 2024 Capital Budget includes the purchase of two pole	\$15,000
Zero Turn Mower (replace 2012)	Community Services is planning to replace a 2012 zero turn mower that is at the end of its lifecycle.	\$30,000
Grader Refurbishment (2004 Volvo)	Our 2004 Volvo G740B Motor Grader is a well built machine that has been very reliable, but it is in need of some repairs. The standard service life for graders is 20 years, so we have to make a decision whether to invest in this machine or purchase a new grader. With new graders at the size we require starting in the \$700,000 range, Township staff recommend investing in our Volvo grader. From what we have seen, graders built with this level of quality are not available anymore. Most of the proposed work are wear	\$120,000

Equipment

This budget includes the capital cost to purchase new and replacement equipment for the municipal fleet.

Capital - Revenue

Broken down by Project Title



Project Number	Project Title	Current Year Budget (\$)
TS-015	Pick up Truck	10,000.00
TS-020	Sweeper	375,000.00
TS-025	Tandem Truck	365,000.00
TS-026	Compact Wheeler Loader	100,000.00
TS-027	Emergency Road Closed Trailer	18,000.00
		Total: \$868,000.00

Capital - Expense

Broken down by Project Title



TS-015	Pick up Truck	70,000.00
TS-019	Truck Painting	15,000.00
TS-020	Sweeper	435,000.00
TS-025	Tandem Truck	365,000.00
	er Loader	100,000.00

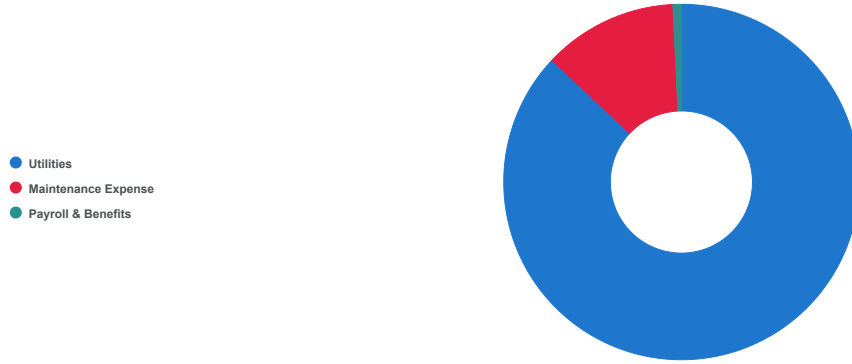
Project Number	Project Title	Current Year Budget (\$)
TS-027	Emergency Road Closed Trailer	18,000.00
TS-028	Radar Speed Signs	15,000.00
TS-029	Zero Turn Mower	30,000.00
TS-031	Grader Refurbishment	120,000.00

Streetlighting

This budget includes the costs for lighting intersections and communities within the Township.

Overview of Operating Budget - Expense

Broken down by Revenue & Expense Category



Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
Maintenance Expense	9,698.08	3,500.00	8,000.00
Payroll & Benefits	826.31	500.00	500.00
Utilities	58,772.53	51,000.00	57,000.00
	Total: \$69,296.92	Total: \$55,000.00	Total: \$65,500.00

Capital - Expense

Broken down by Project Title



Project Number	Project Title	Current Year Budget (\$)
TS-021	Street Light Installation	7,500.00
		Total: \$7,500.00

Waste Management		Highlights
Goal	Description	Budget
Household Waste Collection	Bruce Area Solid Waste Recycling Contract	\$195,000
Recycling Collection	Bruce Area Solid Waste Recycling Contract at \$37.95 per household	\$170,000
Leachate Control	This was a major expense in 2023, we have increased the budget to allow for continued costs	\$75,000

Waste Management		Major Initiatives
Goal	Description	Budget
Prepare for eventual closure and p	Contribution to reserve for future costs	\$15,000
Huron Landfill Overhead Door	The existing sliding door and the concrete floor in the Huron Landfill shed area is in need of repair. Rather than keep the existing door design, Township staff are proposing to upgrade to an overhead door with a new man door constructed beside it. Huron Landfill Overhead Door. This new design will be much better at keeping snow and rain out of the building, which is an issue currently and it will be more secure against break ins. The scope of work will also include lighting upgrades	\$25,000

Waste Management

The waste management budget includes the costs for operation of the landfill sites, garbage collection and recycling. User fees play a significant role in lowering the net budget.

Overview of Operating Budget - Revenue

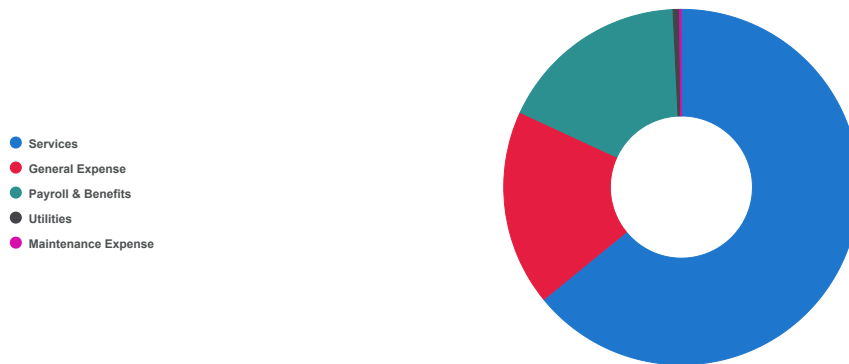
Broken down by Revenue & Expense Category



Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
Grants Revenue	262.50	0.00	0.00
Other Revenue	5.00	0.00	0.00
Sales of Land/Equip. Revenue	35,265.70	30,000.00	30,000.00
Transfers Revenue	2,450.00	2,450.00	2,450.00
User Fees Revenue	471,983.98	528,600.00	553,600.00
	Total: \$509,967.18	Total: \$561,050.00	Total: \$586,050.00

Overview of Operating Budget - Expense

Broken down by Revenue & Expense Category



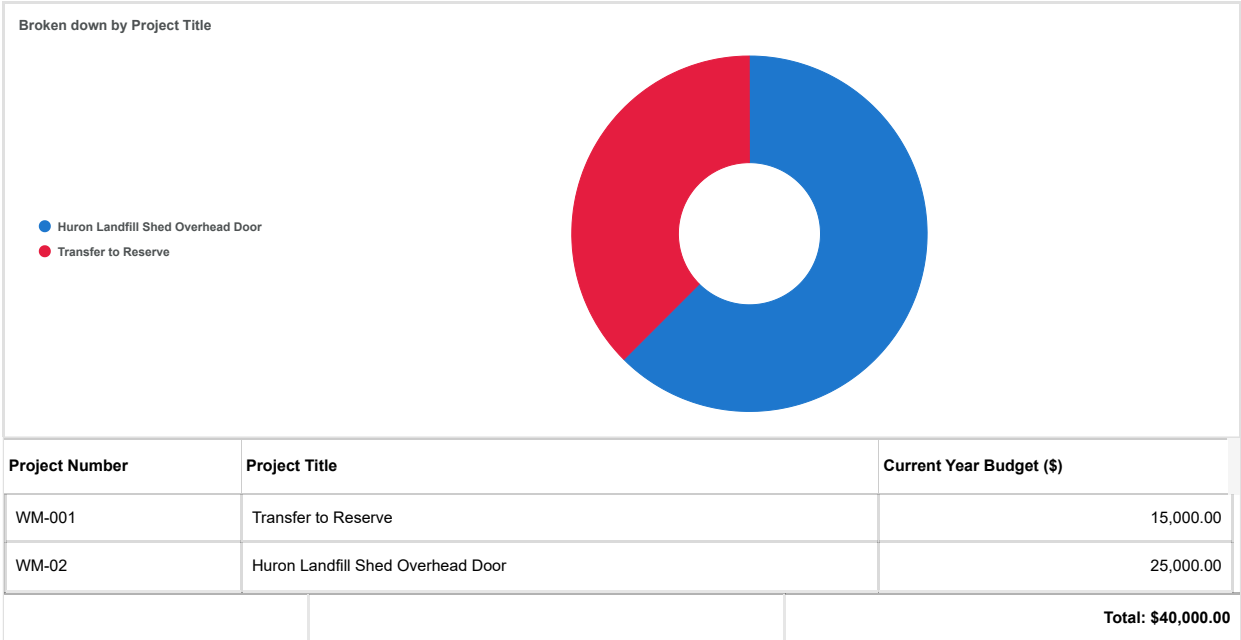
Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
General Expense	188,856.34	147,550.00	166,800.00
Maintenance Expense	2,219.58	20,000.00	1,500.00
Payroll & Benefits	170,899.87	164,800.00	162,760.53
Services	570,078.93	442,300.00	601,000.00
	5,168.78	5,500.00	5,500.00

	Total: \$937,223.50	Total: \$780,150.00	Total: \$937,560.53
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Capital - Revenue



Capital - Expense



Water & Wastewater

Highlights

Goal	Description	Budget
Lucknow Sanitary Maintenance Hole Rep	Our Operating Authority, Veolia Canada, is in the process of inspecting sanitary maintenance holes in Lucknow for deficiencies and sources of groundwater or surface water inflow. Currently, we are planning to repair nine maintenance holes that are leaking groundwater through cracks and joints in 2024, however, this may increase as inspections continue. This project will help to reduce the volume of wastewater that is pumped into our lagoon system. There are also a few locations that appear to have storm drains connected to sanitary	\$45,000
Ripley Sanitary Maintenance Hole Repairs	Similar to Lucknow, Veolia is in the process of inspecting sanitary maintenance holes in Ripley for defects and sources of inflow. Currently, we are planning to repair six maintenance holes in 2024, however, this may	\$30,000
Ripley Lift Station	In order to ensure compliance with our ECA and reduce the environmental and safety issues with the current process of disposing imported sewage into a maintenance hole on Park St., Township staff are proposing the construction of a very basic dumping station which be significantly more efficient at a much	\$35,000
Ross St. Pumping Station Renovation (Lucknow)	With the construction of the Lucknow Elevated Tank, the building that was used to control the Lucknow Standpipe no longer has a defined use. Although the building is in good condition, it does need some maintenance and it needs to be reconfigured to be repurposed as office space rather than a pumping station. The initial recommended use of this building is to provide office space for our water and wastewater operations and convert the old Lucknow Fire Hall to a storage building that will be shared by Veolia, HK Public Works and Lucknow Recreation. It could also be used by Township staff in the future as well. The proposed 2024 budget will allocate enough funds to hire professionals to	\$100,000
Ripley Well 2 Inspection	Ripley Well 2 was inspected in 2023 and the contractor recommended brushing and air scrubbing of the well casing as soon as possible. The report noted that the well was in poor condition and cleaning will help to determine any further actions that can be taken to	\$15,000
Water & Wastewater Capacity Report	Update based on 2023 actual usage	\$8,000

Water & Wastewater

Major Initiatives

Lucknow Lift Station Pump Replacement	The Lucknow Lift Station has been designed to operate with three submersible pumps that pump sewage from the collection system to the Lucknow Lagoon facility. Only one pumps operates at a given time and two pumps are in place as backups in the primary pump suffers a failure. Currently have one pump in service and a rental pump in place due to the	\$120,000 (\$60,000 per pump, \$40,000 carry over from 2023)
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	sudden failure of two pumps. The propose 2024 budget includes the	
Wheeler St. Watermain Replacement (Lucknow)	The original cast iron watermain on Wheeler St. from Inglis St. to Havelock St. in Lucknow will be replaced with a new PVC watermain, fire hydrants and	\$240,000
Ripley Well 2 MCC Replacement	The new Master Control Centre (MCC) was ordered in 2023, however, it is not expected to arrive until 2024. The amount budgeted in 2023 will be used towards the 2024 project.	\$260,000 total project cost with \$160,000 carry over from

Water & Wastewater

The Township is responsible for the operation of four drinking water systems and two sanitary sewer systems within the municipality. At the north end of the Township, a number of households also receive service from the Municipality of Kincardine. The supply and operation of these systems is funded by rates that are charged to each user of the service.

Overview of Operating Budget - Revenue

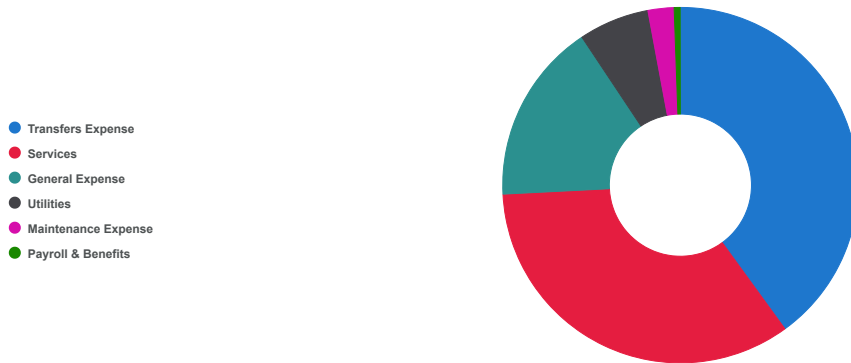
Broken down by Revenue & Expense Category



Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
Cost Recovery Revenue	699,860.39	680,375.00	720,500.00
Donations Revenue	1,050.00	0.00	0.00
License & Permits Revenue	100.00	0.00	0.00
Transfers Revenue	1,514.49	0.00	35,000.00
User Fees Revenue	2,529,227.78	2,433,315.00	2,558,445.00
Total	\$3,231,752.66	Total: \$3,113,690.00	Total: \$3,313,945.00

Overview of Operating Budget - Expense

Broken down by Revenue & Expense Category



Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
General Expense	563,899.67	494,400.00	545,100.00
Maintenance Expense	111,985.35	70,650.00	78,900.00
Payroll & Benefits	13,775.16	45,900.00	18,550.26
Total	867,445.22	993,307.00	1,133,579.00

Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
Transfers Expense	1,469,565.88	1,317,133.00	1,325,315.00
Utilities	213,326.42	192,300.00	212,500.00

Capital - Revenue

Broken down by Project Title



Project Number	Project Title	Current Year Budget (\$)
DW-001	Point Clark Well	15,000.00
DW-009	Well MCC Replacement	260,000.00
DW-013	Wheeler St. Watermain Replacement	240,000.00
DW-014	Ross St. Pumping Station Renovation	100,000.00
WW-002	Lift Pump	120,000.00
WW-003	Camera Work	30,000.00
		Total: \$765,000.00

Capital - Expense

Broken down by Project Title



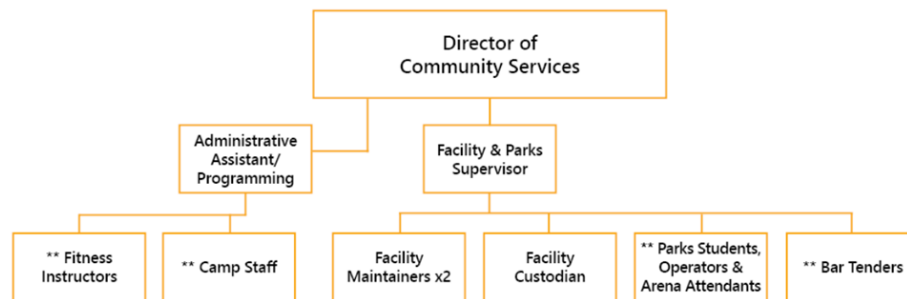


COMMUNITY SERVICES

The Director of Community Services oversees a range of responsibilities crucial to the well-being and development of the community. They manage the operation and maintenance of municipal facilities and are responsible for the upkeep of parks, focusing on creating and maintaining recreational spaces for community members. Coordinating various community events and recreation programs for the residents. With a commitment to environmental preservation, the department oversees beach and lakeshore management, tree preservation, and the maintenance of Ripley Cemetery. Energy management initiatives are implemented alongside trail improvements, ensuring a sustainable and vibrant community space that encourages outdoor engagement and contributes to the quality of life of our residents.

What we do

- Facilities Operation and Maintenance
- Maintains 19 parks, 7 pavilions and seasonal washrooms.
- Recreation Programming –including Community Events
- Beach and Lakeshore Management
- Tree Preservation
- Ripley Cemetery
- Energy Management
- Trail Improvements
- Implementation of the Parks/ Recreation Master Plan



Staff Compliment

Permanent Full-Time x 6
Permanent Part-Time x 3

Contract Position x 1
Seasonal x 15

Facilities Highlights

Goal	Description	Budget
Facility Maintenance	Replace existing Flag Pole at the Ripley-Huron Community Centre and Point Clark Community Centre	\$10,000
Improve Accessibility	Complete accessible Parking space painting at the Ripley-Huron Community Centre and Point Clark Community Centre, Install accessible hardware on Lucknow Library	\$2,500
Equipment Maintenance	Sandblast, paint, and replace all netting and pads on hockey nets at the Ripley-Huron Community Centre	\$5,000
Equipment Maintenance, regulatory compliance and safety	Replace Ice Plant relief valves X 4 at the Ripley-Huron Community Centre, TSSA regs every five years	\$5,000
Proactive equipment maintenance; reduce risk of failure	Repalce valves on chiller at the Ripley-Huron Community Centre showing signs of fatigue	\$5,000
Conservation Demand Management Plan	Develop 2024-2029 five year Conservation Demand management plan is due in July of 2024 and is updated every five years. With a one-year membership in Mayors' Megawatt Challenge, you will: 1. Networking with other municipalities, participate in cohort projects, participate in technical webinars, access to case studies. 2. Benchmark and monitor two municipal facilities annually, identify savings potential, determine where these savings can be found using facility data as the primary diagnostic tool, receive guidance on operational improvements and capital projects 3. Access MMC tools and best practices to achieve deep reductions in energy and water use and greenhouse gas emissions 4. Provide support	\$3,000

Facilities

Major Initiatives

Goal	Description	Budget
Improve energy efficiency	Install Real Ice flood water system at the Ripley-Huron Community Centre. Estimated 7 year payback: removes the micro air bubbles that are in the water – the same micro air bubbles you're getting rid of when you heat that water in your boiler to 140°F or more. Takes less energy to freeze cold water than hot. This allows the chiller system to operate at a higher brine temperature, reducing the	\$35,000
Facility enhancement and increase rental potential	Renovate kitchen at the Ripley-Huron Community Centre. Replace flooring, paint, replace cupboards, countertops, replace cooler X 2, replace dishwasher, replace ceiling	\$75,000
Protection of assets to prolong useful life	Ripley-Huron Community Centre Ice Shed painting all walls, and paint steel plates on	\$ 50,000
Expand access to health care services and increase child care spaces	The Ripley & District Medical Centre is undergoing renovations aimed at modernizing its facilities and creating additional space to accommodate doctors and the family health team, enabling them to deliver enhanced services. The Daycare is being renovated to accomadate an additional 13 spaces. 24 pre-school and 16 toddlers. • \$400,000 from the NWMO Near-Term Investment Fund, • \$223,000 from the Community Well-Being Reserve Fund	\$ 766,000
Park Redevelopment Strategy	Township of Huron-Kinloss parks are essential public infrastructure and are vital to improving and sustaining the health of our community, environment and preparing for population growth with the DCR development and ensure that	\$ 65,000

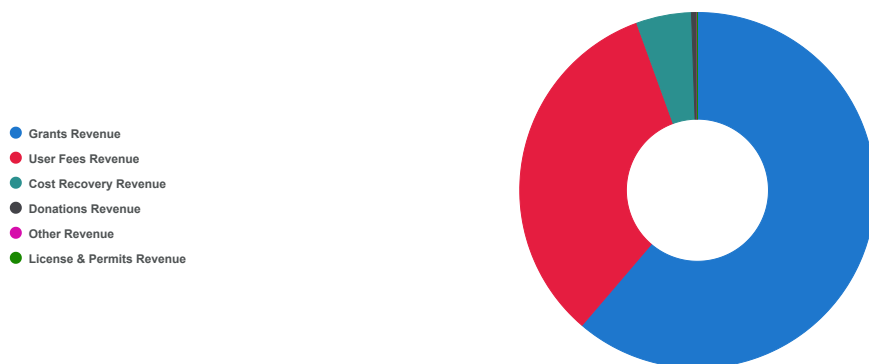
	<p>our parks continue to meet the evolving needs of our community, the Township of Huron-Kinloss proposes to hire a consultant to prepare a Park Renewal and Redevelopment Strategy. The strategy will direct the planning, management, and redevelopment of parks in Township of Huron-Kinloss. NWMO will fund \$50,000 and \$15,000 from reserve.</p> <p>The study will establish a parks classification system, concept plans and a prioritized action plan to guide capital planning for selected</p>	
Improve building efficiency and reduce reliance on propane	Convert Municipal Office, Lucknow Library and Town hall, Ripley & Lucknow Fire Stations, Ripley and Lucknow Works Garages and storage building to gas	\$ 85,000
Improve Trails and accessibility	Install new trails paths with filter cloth and stonedust and signage (Attawandaron & Deer Run). Install new signage at Lewis and Apple Rail Trail to meet accessibility	\$ 30,000
Enhance services and amenities	Earmark for fencing and surfacing to create a dog park in Ripley based on preferred location being selected	\$ 20,000
Maintain and improve walkways	Replace Fence and install bollards at Cathcart walkway	\$ 10,000
Maintain parks assets	Replace Steel Post and Brackets, Fascia, and Steel Roof on the Lewis Park Gazebo	\$ 22,000
Tree Planting Program	Replenish trees that have been removed due to the emerald ash borer	\$ 5,000

Facilities

This budget includes the costs for the Ripley and Lucknow libraries (occupied by the County of Bruce), Lucknow Town Hall, Lucknow Medical Centre (managed jointly with Township of Ashfield-Colborne-Wawanosh), Ripley Medical Centre/Family Y Childcare Centre, Ripley Cemetery, Point Clark Community Centre, Lucknow & District Sports Complex (managed jointly with Township of Ashfield-Colborne-Wawanosh) and the Ripley-Huron Community Centre.

Overview of Operating Budget - Revenue

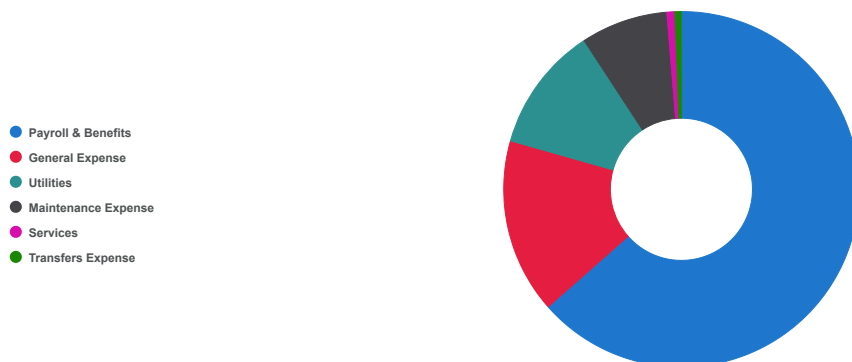
Broken down by Revenue & Expense Category



Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
Cost Recovery Revenue	225,849.84	32,000.00	51,965.81
Donations Revenue	6,933.11	5,000.00	5,000.00
Grants Revenue	590,773.27	551,320.00	634,536.30
License & Permits Revenue	980.00	0.00	0.00
Other Revenue	477.18	2,000.00	500.00
User Fees Revenue	369,157.17	282,195.00	343,900.00
	Total: \$1,194,170.57	Total: \$872,515.00	Total: \$1,035,902.11

Overview of Operating Budget - Expense

Broken down by Revenue & Expense Category

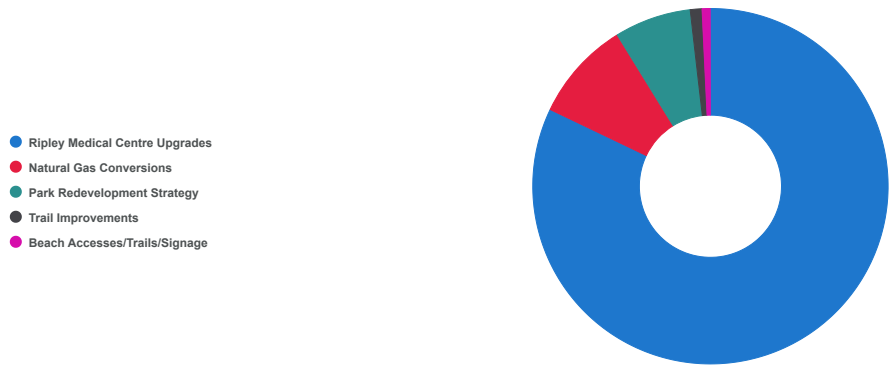


Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
	381,820.31	138,600.00	164,300.00

Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
Maintenance Expense	74,930.09	69,723.00	81,770.00
Payroll & Benefits	591,251.29	548,500.00	656,436.70
Services	11,886.50	6,000.00	7,500.00
Transfers Expense	7,250.00	5,500.00	6,000.00
Utilities	121,540.69	105,135.00	117,690.00

Capital - Revenue

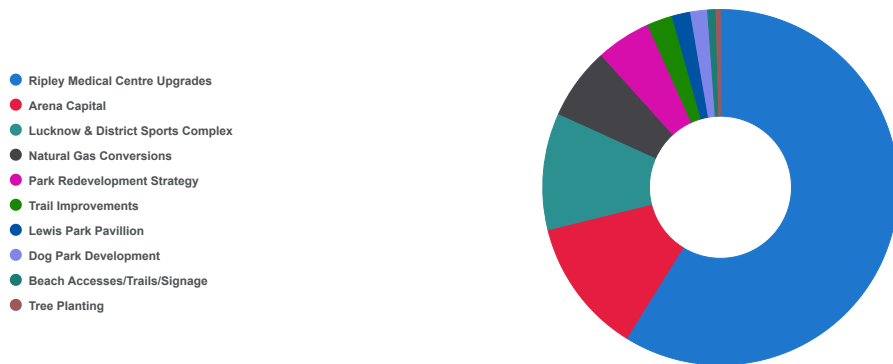
Broken down by Project Title



Project Number	Project Title	Current Year Budget (\$)
CS-006	Trail Improvements	10,000.00
CS-008	Beach Accesses/Trails/Signage	7,000.00
CS-012	Natural Gas Conversions	85,000.00
CS-013	Ripley Medical Centre Upgrades	766,000.00
CS-014	Park Redevelopment Strategy	65,000.00
		Total: \$933,000.00

Capital - Expense

Broken down by Project Title



CS-002	Lucknow & District Sports Complex	138,500.00
		5,000.00

Project Number	Project Title	Current Year Budget (\$)
CS-006	Trail Improvements	30,000.00
CS-008	Beach Accesses/Trails/Signage	10,000.00
CS-011	Arena Capital	160,000.00
CS-012	Natural Gas Conversions	85,000.00
CS-013	Ripley Medical Centre Upgrades	766,000.00
CS-014	Park Redevelopment Strategy	65,000.00
CS-015	Dog Park Development	20,000.00

Programming Highlights

Goal	Description	Budget
Huron-Bruce Minor Hockey	Ice Subsidy	\$17,000
Ripley Figure Skating Club	Ice Subsidy	\$16,000

Programming

This budget includes all programs offered through the Township's Community Services Department.

They offer a diverse range of programs catering to youth, adults, and seniors, with a focus on fostering community engagement and support. These programs are designed to be financially sustainable and often operate with the help of volunteers, local businesses, and community organizations.

Programming includes various safety courses such as Home Alone Safety and Babysitting, as well as recreational activities like Ripley Wolf Cub Adventure Camp, Minor Baseball, Minor Soccer, and Mom & Tots/Senior Skates. Additionally, there are opportunities for public skating, shinny hockey, ball hockey, and a variety of fitness programs for both adults and youth, such as Huff n Puff and Pickleball.

A subsidy for use of the ice is also provided for youth organizations Huron-Bruce Minor Hockey and Ripley-Huron Figure Skating Club.

The department also organizes community events to bring people together, including the Ripley Winter Carnival, Baseball Day in Ripley, the WOBA U9 Year End Ball Tournament, and the Longest Day of Play. These events serve to enhance community spirit and provide opportunities for shared experiences and enjoyment.

Overview of Operating Budget - Revenue

Broken down by Revenue & Expense Category



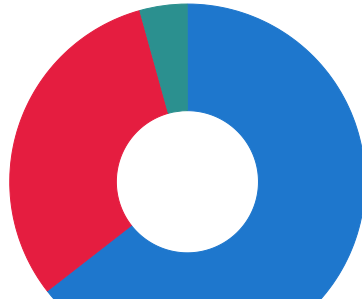
Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
Donations Revenue	11,328.94	3,000.00	3,000.00
Grants Revenue	6,248.00	0.00	0.00
Transfers Revenue	0.00	8,000.00	8,000.00
User Fees Revenue	59,714.67	47,600.00	51,000.00
	Total: \$77,291.61	Total: \$58,600.00	Total: \$62,000.00

Overview of Operating Budget - Expense

Broken down by Revenue & Expense Category



- General Expense
- Payroll & Benefits
- Maintenance Expense



Parks Highlights

Goal	Description	Budget
Improve Accessibility	Complete accessible Parking space painting at Point Clark Lighthouse Park	\$500
Park Maintenance	Replace rusted fixtures in the Point Clark Lighthouse park washrooms	\$2,000
Park Maintenance and accessibility	Install cement ramp in Victoria Park, Lucknow	\$1,000
Park Maintenance and improve energy efficiency	Replace light, and timer adjacent to Tennis Court (Dorrie Field, Ripley)	\$3,000

Parks

This budget includes maintenance costs for 22 different parks and sports fields as well as beach accesses, walkways and trails.

Overview of Operating Budget - Revenue

Broken down by Revenue & Expense Category



Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
Cost Recovery Revenue	28,699.05	26,000.00	26,000.00
Donations Revenue	1,687.28	1,600.00	1,800.00
Transfers Revenue	665.00	0.00	0.00
User Fees Revenue	0.00	150.00	150.00
Total	\$31,051.33	Total: \$27,750.00	Total: \$27,950.00

Overview of Operating Budget - Expense

Broken down by Revenue & Expense Category



Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
General Expense	22,529.52	21,600.00	26,806.00
Maintenance Expense	78,678.23	51,100.00	68,500.00
Payroll & Benefits	120,436.81	127,500.00	118,530.22
Utilities	7,371.95	7,000.00	7,360.00
Total	\$229,016.51	Total: \$207,200.00	Total: \$221,196.22

General Recreation
Highlights

Goal	Description	Budget
Access to recreation opportunities for all	Kincardine Recreation Agreement - previously negotiated agreement that expires in 2024	\$105,000
Conservation Demand Management Plan	Develop 2024-2029 five year Conservation Demand management plan is due in July of 2024 and is updated every five years. With a one-year membership in Mayors' Megawatt Challenge, you will: 1. Networking with other municipalities, participate in cohort projects, participate in technical webinars, access to case studies. 2. Benchmark and monitor two municipal facilities annually, identify savings potential, determine where these savings can be found using facility data as the primary diagnostic tool, receive guidance on operational improvements and capital projects 3. Access MMC tools and best practices to achieve deep	\$3,000
Access to recreation opportunities for all residents	Net costs after revenue applied for operations of the Ripley-Huron Community Centre and Point Clark Community Centre	\$634,536
Access to recreation opportunities for all residents	Huron-Kinloss' share of the costs for the Lucknow & District Sports Complex jointly	\$243,988
Support for community organizations	Hydro Costs for the Lucknow Community Centre (shared jointly with Township of Ashfield-Colborne-Wawanosh)	\$8,000

General Recreation

This budget includes the costs for recreation services such as the joint agreement with Kincardine, energy management, utility costs for the Lucknow Community Centre (shared with Township of Ashfield-Colborne-Wawanosh and the net cost of the Point Clark Community Centre, Ripley-Huron Community Centre and Lucknow & District Sports Complex.

Overview of Operating Budget - Revenue

Broken down by Revenue & Expense Category



Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
Cost Recovery Revenue	10,041.17	0.00	0.00
Donations Revenue	4,429.46	2,500.00	4,000.00
Transfers Revenue	6,614.40	0.00	0.00
	Total: \$21,085.03	Total: \$2,500.00	Total: \$4,000.00

Overview of Operating Budget - Expense

Broken down by Revenue & Expense Category



Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
General Expense	880,380.83	881,283.00	994,749.00
	Total: \$880,380.83	Total: \$881,283.00	Total: \$994,749.00

Lakeshore Services Highlights

Goal	Description	Budget
Protection of Ground Water and Lake Huron	Water Quality Monitoring	\$35,000
Protection of Ground Water and Lake Huron	Support for Pine River Watershed Initiative Network	\$8,000
Maintainance of harbour area	Assist Point Clark Boat Club with hauling of sand following harbour dredging	\$2,500
Control Algae along the shoreline	Collection and removal of algae wash-ups along the beach	\$38,000
Control Invasive Species along the shoreline	Phragmites control as required	\$3,000

Lakeshore Services

The lakeshore services budget highlights activities that the Township has undertaken specifically to improve our natural environment. These initiatives include beach cleaning, management of invasive species, water quality monitoring and support for the efforts of the Pine River Watershed Initiative Network in achieving their vision of clean water and a healthy ecosystem within the Pine River watershed.

Overview of Operating Budget - Revenue

Broken down by Revenue & Expense Category



Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
License & Permits Revenue	600.00	150.00	150.00
Transfers Revenue	12,000.00	12,000.00	12,000.00
	Total: \$12,600.00	Total: \$12,150.00	Total: \$12,150.00

Overview of Operating Budget - Expense

Broken down by Revenue & Expense Category



Revenue & Expense Category	Previous Year Actual (\$)	Previous Year Budget (\$)	Current Year Budget (\$)
General Expense	8,000.00	13,000.00	10,500.00
Payroll & Benefits	661.24	7,000.00	7,000.00
Services	60,873.23	60,000.00	65,000.00
	Total: \$69,534.47	Total: \$80,000.00	Total: \$82,500.00