



Budget by Service
Department Name: Recreation Services
Budget Code: 10-8400
Staff: Matthew Lubbers, Grace Wilson

Section: Special Programs
FTE: 0

Strategic Position: 7.0 Maintain and enhance recreation opportunities to benefit persons of all ages and abilities using existing well maintained parks and facilities, and ensure the location, supply and availability of major facilities considering the cost as well as community development benefits

Action: 5.8 effective efficient programs 12.12 coordinate programs

Responsibility: To provide a variety of programs for the community.

Operating Budget Summary								
2016 Budget (Actual \$5,384 to Sept 2016)								-\$6,000
Past & Projected (1%)			0.01					
2015		2016		2017	2018	2019		
-\$	5,500	-\$	6,000	-\$ 6,000	-\$ 6,060	-\$	6,121	
Budget Initiatives								
1. Increase bus trip and grassroots program revenue								-\$6,500
2. Increase program grant revenue								-\$3,000
3. Increase bus trip and grassroots program expense								\$6,500
4. Increase program grant expense								\$3,000
Proposed 2017 Budget								-\$6,000

Budget to Actual Issues

The Minto Retiree Activity Group ran an extra bus trip this year, resulting in higher revenues and expenses accordingly. There was a large increase in pickleball attendance in 2016, which was run exclusively on the curling floor at the Harriston Arena.

Issues for 2017 and Beyond

Recreation programs offered to the community can often fluctuate in interest and attendance. There were over 80 registrations for Grassroots Soccer in Clifford this summer, while Grassroots Hockey and Try It registrations were less than in 2015. A new youth sports drop in program, sponsored by the Blessing to You Centre in Palmerston, ran twice per week in July and August.

There has been some community interest in organizing a drop-in tennis night in Palmerston, similar to how shuffleboard and pickleball are run. Town staff is always willing to meet with members of the community with regard to program enhancement and new program ideas.



Join the fun!



Service Measures	2012	2013	2014	2015	2016
Babysitter course registrations	31	32	10	33	18
Basketball, baseball, soccer registrations	88	117	100	134	142
Hockey & Try It registrations	54	37	44	53	38
Seniors Bus trips	3	4	4	5	5
Fitness class offerings	3	1	2	2	3
Pickleball and shuffleboard offerings	16	16	48	48	48

Specials programs offered by the recreation department include, but are not limited to, seniors bus trips, seniors Olympics, grassroots hockey, try it sports program, children's ball hockey league, golf school, hometown ball, grassroots soccer, grassroots basketball, smart serve, pickleball, babysitter course and fitness classes.

C.A.O. Clerk and Recreation Services Manager Recommendation

That the 2017 budget proposed for Special Programs be approved at

-\$6,000

2017 OPERATING BUDGET

Account	Description	2015 YTD Actual - Sept 30/15	2016 Budget	2016 YTD Actual - Sept 30/16	2017 Budget	Budget Change
Special Programs						
1084-00-5860	Bus Trip Fees	20,331.61	15,000.00	20,144.22	20,000.00	5,000.00
1084-00-5861	Babysitting Course Fees	1,200.00	1,000.00	200.00	1,000.00	0.00
1084-00-5862	Program Grant Revenue	0.00	0.00	0.00	3,000.00	3,000.00
1084-00-5863	Fitness Classes Fees	0.00	0.00	0.00	0.00	0.00
1084-00-5864	Grass Roots Program Fees	6,212.88	6,500.00	6,977.00	8,000.00	1,500.00
1084-00-5870	Other Program Revenue	404.85	750.00	1,183.18	750.00	0.00
1084-00-5890	Other revenue	0.00	0.00	0.00	0.00	0.00
	Total Revenue	28,148.34	28,250.00	28,604.40	32,750.00	9,500.00
1084-00-6412	Server Intervention program	0.00	0.00	506.93	0.00	0.00
1084-00-6414	Grass Roots Program Costs	3,244.84	2500	4,281.03	4000	1,500.00
1084-00-6420	Other Program Costs	0.00	250	63.64	250	0.00
1084-00-6463	Fitness Class Expenses	0.00	0	0.00	0	0.00
1084-00-6520	Advertising & Promotions	0.00	0	0.00	3000	3,000.00
1084-00-6530	Minto Retired Group	17,713.60	14500	17,637.64	19500	5,000.00
1084-00-6540	Babysitter Courses	403.70	0	631.43	0	0.00
	Total Expenditure	21,362.14	17,250.00	23,120.88	28,750.00	9,500.00
	Excess Revenue over/under Expenditures	6,786.20	8,000.00	5,483.51	8,000.00	0.00