

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.

Actions: 7.9 community need, affordability

Responsibility: Relates to the Palmerston and Harriston Trailer Parks.

Operating Budget Summary								
2016 Budget (Actual -\$23,946 to Sept 2016)								-\$6,680
Past & Projected (1%)		0.01						
2015	2016	2017	2018	2019				
-\$8,000	-\$6,680	-\$ 7,000	-\$ 7,070	-\$ 7,141				
Budget Initiatives								
1. Rent increase								-\$320
Proposed 2017 Budget								-\$7,000

Budget to Actual Issues

Projected to be close to budget due to less expense as trailers not removed.

Issues for 2017 and Beyond

As trailers are moved out of Harriston revenues will decrease while expenses could stabilize. Palmerston facilities is at full occupancy. There has not been an increase in the rental rate for space for several years



Service Measures

	2012	2013	2014	2015	2016	2017
Harriston Tenants	13	9	5	3	2	2
Palmerston Tenants	26	26	26	26	26	26

C.A.O. Clerk and Public Works Director Recommendation

That the 2017 budget proposed for Trailer Parks be approved at -\$7,000

2017 OPERATING BUDGET					
Account	Description	2015	2016	2016	2017
		YTD Actual - Sept 30/15	Budget	YTD Actual - Sept 30/16	Budget
Trailer Park Revenue					
1047-00-5810	Trailer Park Revenue	33,930.00	43,680.00	33,165.60	44,000.00
	Total Revenue	33,930.00	43,680.00	33,165.60	44,000.00
					320.00
1047-00-6010	Salaries & Wages - Full Time				
1047-00-6020	Benefits - Full Time				
1047-00-6701	Bad Debts - Trailer Rent				
1047-00-6810	Trailer Park Repair & Maint.	6,240.42	6,000.00	0.00	6,000.00
1047-00-6820	Trailer Park Property Tax Cost	18,468.37	25,000.00	9,219.00	25,000.00
1047-00-6850	Rehabilitation Work	0.00	6,000.00	0.00	6,000.00
	Total Expenditure	24,708.79	37,000.00	9,219.00	37,000.00
Excess Revenue over/under Expenditures					
		9,221.21	6,680.00	23,946.60	7,000.00