



Responsibility: Cost to maintain downtown street plantings and certain municipal facilities to enhance visual appeal.



| Service Measures | 2014 | 2015 | 2016 | 2017 |
|------------------|------|------|------|------|
| Planter cubes | 36 | 36 | 41 | 41 |
| Hanging planters | 81 | 81 | 89 | 89 |

C.A.O. Clerk and Public Works Director Recommendation
That the 2017 TLC budget be approved at \$100,506.

| Account | Description | 2017 OPERATING BUDGET | | | 2017 |
|----------------------------------|---|----------------------------|-------------------|-------------------------------|--------------------|
| | | 2015 | 2016 | 2016 | |
| | | YTD Actual - Sept 30/15 | Budget | YTD Actual - Sept 30/16 | Budget |
| Town Landscape Care (TLC) | | | | | |
| 1088-00-5840 | Other Revenue | 0.00 | 0.00 | 0.00 | 0.00 |
| 1088-00-5842 | Rain Barrel Sales | 0.00 | 0.00 | 0.00 | 0.00 |
| 1088-00-5850 | Minto Rural Gardens Fees | 0.00 | 0.00 | 0.00 | 0.00 |
| 1088-00-5862 | Govt Wage Subsidies | 0.00 | 0.00 | 0.00 | 0.00 |
| 1088-00-5863 | Ont Spec Grants - C-I-B | 0.00 | 0.00 | 0.00 | 0.00 |
| 1088-00-5870 | Library Contract | 0.00 | 2,200.00 | 0.00 | 2,200.00 |
| 1088-00-5890 | Donations | 0.00 | 0.00 | 0.00 | 0.00 |
| 1088-00-5892 | Fundraising | 0.00 | 0.00 | 0.00 | 0.00 |
| 1088-00-5893 | Donations - Winter Lights | 0.00 | 0.00 | 0.00 | 0.00 |
| 1088-00-5894 | Donations - Benches | 0.00 | 0.00 | 0.00 | 0.00 |
| 1088-00-5895 | Donations Waste Receptacle | 0.00 | 0.00 | 0.00 | 0.00 |
| 1088-00-5896 | Donations - Planters | 0.00 | 0.00 | 0.00 | 0.00 |
| 1088-00-5897 | Donations - Future Projects | 0.00 | 0.00 | 0.00 | 0.00 |
| 1088-00-5898 | Donations - Blue Spruce Sales | 0.00 | 0.00 | 0.00 | 0.00 |
| 1088-00-5999 | Transfers from Reserves | 0.00 | 0.00 | 0.00 | 0.00 |
| 1088- ASK Gord | Machine Time Charge | | | | |
| | Total Revenue | 0.00 | 2,200.00 | 0.00 | 2,200.00 |
| 10-8800-6010 | Wages-Full Time | 0.00 | 2,100.00 | 7,381.74 | 32,000.00 |
| 10-8800-6011 | Wages-Part-time | 19,752.15 | 34,720.00 | 22,028.83 | 17,600.00 |
| 10-8800-6015 | Wages-PW | 2,613.74 | 3,200.00 | 5,353.52 | 3,200.00 |
| 10-8800-6020 | Benefits-Full-time | 0.00 | 0.00 | 1,703.91 | 9,056.00 |
| 10-8800-6021 | Benefits-Part-time | 2,295.60 | 2,700.00 | 2,252.30 | 2,700.00 |
| 10-8800-6025 | Benefits-PW | 847.41 | 900.00 | 1,575.04 | 900.00 |
| 10-8800-6050 | Training | | | | 1,000.00 |
| 10-8800-6060 | Mileage | 0.00 | 0.00 | 0.00 | |
| 10-8800-6150 | Consultant Fees | 0.00 | 0.00 | 0.00 | 0.00 |
| 10-8800-6160 | Professional Memberships | 0.00 | 900.00 | 377.54 | 400.00 |
| 10-8800-6200 | Landscape supplies | 49.89 | 500.00 | 59.70 | 500.00 |
| 10-8800-6410 | Office and General | 0.00 | 150.00 | 34.08 | 150.00 |
| 10-8800-6420 | Small Equipment < 500.00 | 920.05 | 1,200.00 | 681.87 | 1,200.00 |
| 10-8800-6430 | Waste Containers | 0.00 | 0.00 | 0.00 | 0.00 |
| 10-8800-6440 | Equipment Repairs | 0.00 | 1,000.00 | 0.00 | 500.00 |
| 10-8800-6520 | Advertising & Promotions | 621.21 | 500.00 | 716.23 | 500.00 |
| 10-8800-6530 | Telephone & Service Charges | 0.00 | 0.00 | 344.41 | 500.00 |
| 10-8800-6540 | Judges' Receptions | 0.00 | 0.00 | 0.00 | 1,200.00 |
| 10-8800-6610 | Fuel | 2,571.67 | 3,000.00 | 1,967.40 | 2,500.00 |
| 10-8800-6620 | Vehicle Repairs | | | | 500.00 |
| 10-8800-6630 | Vehicle License & Permits | 0.00 | 150.00 | 0.00 | 700.00 |
| 10-8800-6699 | Machine Time | | | | |
| 10-8800-6700 | Transfers to Capital | 0.00 | 0.00 | 0.00 | 0.00 |
| 10-8800-6710 | Custom Work | 0.00 | 600.00 | 486.29 | 600.00 |
| 10-8800-6720 | Plant Material | 16,329.64 | 21,000.00 | 18,879.83 | 21,000.00 |
| 10-8800-6730 | Baskets & Planters | 291.23 | 1,000.00 | 149.80 | 1,000.00 |
| 10-8800-6732 | Safety Clothing | | | | 600.00 |
| 10-8800-6735 | Safety Equipment | | | | 600.00 |
| 10-8800-6740 | Fertilizer & Spray | 513.62 | 3,500.00 | 971.22 | 3,500.00 |
| 10-8800-6750 | Seminars | 0.00 | 0.00 | 0.00 | 0.00 |
| 10-8800-6800 | Transfer to Reserves | 0.00 | 0.00 | 0.00 | 0.00 |
| 10-8800-6830 | Rain Barrels - Cost of Sales | 0.00 | 0.00 | 0.00 | 0.00 |
| 10-8800-6850 | Miscellaneous Expenses | 159.93 | 300.00 | 0.00 | 300.00 |
| | Total Expenditures | 46,966.14 | 77,420.00 | 64,963.71 | 102,706.00 |
| | Excess Revenue over/under Expenditures | -46,966.14 | -75,220.00 | -64,963.71 | -100,506.00 |