

Budget by Service

Department Name: Public Works

Budget Code: 1088

Staff: two part time

Section: Town Landscape Care (TLC)

FTE:

Strategic Position 10.0 Support programs that maintain Minto's strong agricultural identity, enhance agricultural work, and protect and restore the natural environment

Actions: 4.12 enhanced urban design 9.8 support Communities in Bloom 12.2 small rural leadership environment

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

Operating B	udget Sumr	nary				
2016 Budget (Actual \$64,96	3.71 to Sep	ot 2010	6)		\$75,220
Past & Projected (1%)		(0.01			
2015	2016	20	017	2018	2019	
\$63,200	\$75,220	\$ 100,5	506	\$ 101,511	\$ 102,526	
Rudget Initi	atives					
Increase Wages and Benefits						\$21,836
2. Increase Training and other expenses			es			\$3,450
Proposed 2017 Budget						\$100,506

Budget to Actual Issues

Wages for 2016 are over due to extra work load.

Issues for 2017 and Beyond

The Town has secured full time expertise in this area when it hired Paul Judge. He is taking a leadership role in this area working with local horticultural societies and staff to enhance landscaped areas and improve the appearance of downtowns and municipal facilities. His wages will be offset in winter control or other public works operations.





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.

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Account	Description	2015	2016	2016 YTD Actual - Sept	2017
		YTD Actual -			
		Sept 30/15	Budget	30/16	Budget
Town Landsca	pe Care (TLC)				
1088-00-5840	Other Revenue	0.00	0.00	0.00	0.0
1088-00-5842	Rain Barrel Sales	0.00	0.00	0.00	0.0
1088-00-5850	Minto Rural Gardens Fees	0.00	0.00	0.00	0.0
1088-00-5862	Govt Wage Subsidies	0.00	0.00	0.00	0.0
1088-00-5863	Ont Spec Grants - C-I-B	0.00	0.00	0.00	0.0
1088-00-5870	Library Contract	0.00	2,200.00	0.00	2,200.0
1088-00-5890	Donations	0.00	0.00	0.00	0.0
1088-00-5892	Fundraising	0.00	0.00	0.00	0.0
1088-00-5893	Donations - Winter Lights	0.00	0.00	0.00	0.0
1088-00-5894	Donations - Benches	0.00	0.00	0.00	0.0
1088-00-5895	Donations Waste Receptacle		0.00	0.00	0.0
1088-00-5896	Donations - Planters	0.00	0.00	0.00	0.0
1088-00-5897 1088-00-5898	Donations - Future Projects	0.00	0.00	0.00	0.0
1088-00-5898	Donations - Blue Spruce Sales Transfers from Reserves	0.00	0.00	0.00	0.0
1088- ASK Gord	Machine Time Charge	0.00	0.00	0.00	0.0
	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	32,000.0
10-8800-6011	Wages-Part-time	19,752.15	34,720.00		17,600.0
10-8800-6015	Wages-PW	2,613.74	3,200.00		3,200.0
10-8800-6020	Benefits-Full-time	0.00	0.00		9,056.0
10-8800-6021	Benefits-Part-time	2,295.60	2,700.00	2,252.30	2,700.0
10-8800-6025	Benefits-PW	847.41	900.00	1,575.04	900.0
10-8800-6050	Training				1,000.0
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 10-8800-6520	Equipment Repairs	0.00	1,000.00 500.00	0.00 716.23	500.00 500.00
10-8800-6530	Advertising & Promotions Telephone & Service Charges	621.21 0.00	0.00	344.41	500.00
10-8800-6540	Judges' Receptions	0.00	0.00	0.00	1,200.00
10-8800-6510	Fuel	2,571.67	3,000.00	1,967.40	2,500.00
10-8800-6620	Vehicle Repairs	2,571.07	3,000.00	1,507.40	500.00
10-8800-6630	Vehicle License & Permits	0.00	150.00	0.00	700.00
10-8800-6699	Machine Time	0.00	250.00	0.00	700.00
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
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