

**Budget by Service****Department Name:** Recreation Facilities & Parks **Section:** Clifford Parks**Budget Code:** 10-8611**FTE:** 0.13**Staff:** 1 PT**Strategic Position:** Section 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:** 7.2 Link Parks 9.7 Naturalized Landscaping**Responsibility:** Maintain passive parklands and their assets in Clifford.

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**Operating Budget Summary**

2016 Budget (Actual \$17,967 to Sept 2016) **\$21,257**

**Past & Projected (1%)** **0.01**

2015	2016	2017	2018	2019
\$18,794	\$21,257	\$21,411	\$21,625	\$21,841

**Budget Initiatives**

1. Increase Wages and Benefits	\$380
2. Maintenance	\$1,000
3. Grass Cutting	-\$1,226

**Proposed 2017 Budget** **\$21,411**

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**Budget to Actual Issues**

None

**Issues for 2017 and Beyond**

At the Cenotaph Park, a new slide will be needed for the playground and we would like to extend the walkway to the cenotaph to the roadway. It has been requested we relay the stones at the labyrinth by community members.

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### Service Measures

The Clifford parks provide outdoor areas for people to enjoy, and include the two Rotary Parks and Marshall Park (natural area Geddes).

### CAO/Clerk and Facilities Manager Recommendation

That the 2017 budget proposed for the Clifford Parks be approved at **\$21,411.**

2017 OPERATING BUDGET						
Account	Description	2015	2016	2016	2017	
		YTD Actual - Sept 30/15	Budget	YTD Actual - Sept 30/16	Budget	Budget Change
<b>Clifford Parks</b>						
1086-11-5890	Donations & Misc Revenue	0.00	0.00	0.00	0.00	0.00
	<b>Total Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00
1086-11-6010	Wages - Full Time	6,443.10	\$7,017.00	8,128.77	\$7,307.00	290.00
1086-11-6011	Wages - Part Time	368.81	\$600.00	415.26	\$600.00	0.00
1086-11-6020	Benefits - Full Time	1,865.04	\$2,175.00	2,490.79	\$2,265.00	90.00
1086-11-6021	Benefits - Part Time	30.66	\$84.00	41.30	\$84.00	0.00
1086-11-6210	Annual Insurance Coverage	2,235.75	2,235.75	2,369.90	\$2,236.00	0.25
1086-11-6360	Washroom Supplies	459.64	\$700.00	448.00	\$700.00	0.00
1086-11-6371	Grass-Cutting	2,905.00	\$5,445.00	2,245.00	\$4,219.00	-1,226.00
1086-11-6372	Turf Maintenance	0.00	\$0.00	0.00	\$0.00	0.00
1086-11-6380	Maintenance	1,573.88	\$3,000.00	1,827.50	\$4,000.00	1,000.00
1086-11-6750	Transfers to Capital	0.00	\$0.00	0.00	\$0.00	0.00
1086-11-6850	Miscellaneous Expenses	0.00	\$0.00	0.00	\$0.00	0.00
	<b>Total Expenditures</b>	<b>15,881.88</b>	<b>21,256.75</b>	<b>17,966.52</b>	<b>21,411.00</b>	154.25