



## Budget by Service

Department Name: Recreation Facilities & Parks

Budget Code: 10-8601

Staff: 1 PT

Section: Clifford Ball/Soccer

FTE: 0.14

### 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 7.7 Community Design 7.9 Public Accessibility 10.2 Environmental Diversity

**Responsibility:** Operation and maintain the Clifford baseball diamond/soccer field

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### Operating Budget Summary

2016 Budget (Actual \$17,242 to Sept 2016) **\$19,247**

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

2015	2016	2017	2018	2019
\$18,709	\$19,247	\$19,933	\$20,132	\$20,334

### Budget Initiatives

1. Revenues down	\$915
2. Wage decrease	-\$1,151
3. Utilities increase	\$120
4. Maintenance increase	\$500
5. Insurance	\$302
<b>Proposed 2017 Budget</b>	<b>\$19,933</b>

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### Budget to Actual Issues

None.

### Issues for 2017 and Beyond

With the soccer field being used less, some wages have been reallocated to trails.

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### Service Measures

The Clifford baseball diamond hosts regularly 5 baseball games per week, two annual slo-pitch tournaments, and rain make up games. The soccer field is used by the Minto United Soccer Club for practices and the Grassroots program.

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### **C.A.O. Clerk and Facilities Manager Recommendation**

That the 2017 budget proposed for the Clifford Ball/Soccer be approved at **\$19,933.**

Account	Description	2015	2016	2016	2017	
		YTD Actual - Sept 30/15	Budget	YTD Actual - Sept 30/16	Budget	Budget Change
<b>Clifford Ball - Clifford Soccer</b>						
1086-01-5862	Govt Grants	0.00	0.00	0.00	\$0.00	0.00
1086-01-5880	Ball Diamond Rental - Minor	600.00	600.00	0.00	\$0.00	-600.00
1086-01-5881	Ball Diamond Rental - Adult	4,125.00	4,475.00	3,860.18	\$4,160.00	-315.00
1086-01-5882	Ball Diamond Tournaments	0.00	0.00	0.00	\$0.00	0.00
1086-01-5890	Donations & Misc Revenue	0.00	0.00	0.00	\$0.00	0.00
1086-01-5999	Transfers from Reserves	0.00	0.00	0.00	\$0.00	0.00
	<b>Total Revenue</b>	<b>4,725.00</b>	<b>5,075.00</b>	<b>3,860.18</b>	<b>4,160.00</b>	<b>-915.00</b>
1086-01-6010	Wages - Full Time	5,125.90	\$8,630.00	7,545.60	\$7,751.00	-879.00
1086-01-6011	Wages - Part Time	106.29	\$600.00	687.18	\$600.00	0.00
1086-01-6020	Benefits - Full Time	1,470.86	\$2,675.00	2,327.60	\$2,403.00	-272.00
1086-01-6021	Benefits - Part Time	8.42	\$84.00	62.80	\$84.00	0.00
1086-01-6050	Training	0.00	\$0.00	0.00	\$0.00	0.00
1086-01-6210	Annual Insurance Coverage	5,032.96	5,032.96	5,334.95	5,335.00	302.04
1086-01-6310	Hydro & Water	497.80	\$1,000.00	904.94	\$1,120.00	120.00
1086-01-6350	Cleaning Supplies	0.00	\$0.00	0.00	\$0.00	0.00
1086-01-6360	Washroom Supplies	285.00	\$700.00	543.00	\$700.00	0.00
1086-01-6371	Grounds Maintenance - Summer	350.62	\$0.00	319.00	\$0.00	0.00
1086-01-6372	Turf Maintenance	685.82	\$1,000.00	0.00	\$1,000.00	0.00
1086-01-6380	Building Maintenance	0.00	\$500.00	41.97	\$1,000.00	500.00
1086-01-6520	Advertising & Promotions	0.00	\$0.00	0.00	\$0.00	0.00
1086-01-6610	Tractor Fuel & Supply	0.00	\$100.00	14.34	\$100.00	0.00
1086-01-6620	Tractor Repair & Maintenance	0.00	\$500.00	52.39	\$500.00	0.00
1086-01-6720	Equipment Repair & Maintenance	1,600.00	\$2,500.00	2,439.90	\$2,500.00	0.00
1086-01-6730	Safety Equipment	0.00	\$0.00	0.00	\$0.00	0.00
1086-01-6750	Transfers to Capital	0.00	\$0.00	0.00	\$0.00	0.00
1086-01-6790	Chemicals/Lime/Paint	1,091.00	\$1,000.00	828.29	\$1,000.00	0.00
1086-01-6850	Miscellaneous Expenses	0.00	\$0.00	0.00	\$0.00	0.00
	<b>Total Expenditures</b>	<b>16,254.67</b>	<b>24,321.96</b>	<b>21,101.96</b>	<b>24,093.00</b>	<b>-228.96</b>
	<b>Excess Revenue over/under Expenditures</b>	<b>-11,529.67</b>	<b>-19,246.96</b>	<b>-17,241.78</b>	<b>-19,933.00</b>	<b>-686.04</b>