



Budget by Service

Department Name: Recreation Facilities & Parks Section: Harriston Parks

Budget Code: 10-8612

FTE: 0.19

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 Harriston.

2016 Budget (Actual \$25,197 to Sept 2016) **\$28,056**

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

2015	2016	2017	2018	2019
\$23,660	\$28,056	\$ 29,457	\$ 29,752	\$ 30,049

Budget Initiatives

1. Increase Wages and Benefits	\$1,087
2. Maintenance	\$500
3. Utilities	\$52
4. Grass Cutting	-\$238
Proposed 2017 Budget	\$29,457

Budget to Actual Issues

None.

Issues for 2017 and Beyond

A plan is being made for naturalizing areas at Mill Street Park and the old Trailer Park grounds. A grant application has been submitted to upgrade the swimming pool and look into upgrades at the Harriston Fairgrounds.



Greenway Trail



IODE Park



Lion's Parkette



Mill Street

Service Measures

The Harriston parks rarely generate revenue. They provide outdoor areas for people to enjoy.

C.A.O. Clerk and Facilities Manager Recommendation

That the 2017 budget proposed for the Harriston Parks be approved at **\$29,457.**

2017 OPERATING BUDGET						
Account	Description	2015	2016	2016	2017	
		YTD Actual - Sept 30/15	Budget	YTD Actual - Sept 30/16	Budget	Budget Change
Harriston Parks						
1086-12-5890	Donations & Misc Revenue	0.00	0.00	0.00	0.00	0.00
	Total Revenue	0.00	0.00	0.00	0.00	0.00
1086-12-6010	Wages - Full Time	10,691.02	\$10,155.00	11,986.88	\$10,985.00	830.00
1086-12-6011	Wages - Part Time	0.00	\$600.00	197.58	\$600.00	0.00
1086-12-6020	Benefits - Full Time	3,623.67	\$3,148.00	3,829.44	\$3,405.00	257.00
1086-12-6021	Benefits - Part Time	0.00	\$84.00	23.29	\$84.00	0.00
1086-12-6210	Annual Insurance Coverage	1,700.61	1,700.61	1,802.65	\$1,701.00	0.39
1086-12-6310	Tannery Park - Hydro	245.91	\$430.00	312.39	\$482.00	52.00
1086-12-6360	Washroom Supplies	457.97	\$700.00	448.00	\$700.00	0.00
1086-12-6371	Grass-Cutting	3,784.25	\$8,238.00	3,960.00	\$8,000.00	-238.00
1086-12-6380	Maintenance	2,007.71	\$3,000.00	2,636.37	\$3,500.00	500.00
1086-12-6750	Transfers to Capital	0.00	\$0.00	0.00	\$0.00	0.00
1086-12-6850	Miscellaneous Expenses	0.00	\$0.00	0.00	\$0.00	0.00
	Total Expenditures	22,511.14	28,055.61	25,196.60	29,457.00	1,401.39