



Budget by Service

Department Name: Recreation Facilities & Parks Section: Harriston Ball

Budget Code: 10-8602

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 7.7 Community Design 7.9 Public Accessibility 10.2 Environmental Diversity

Responsibility: Operation and maintain the Harriston baseball diamond.

Operating Budget Summary

2016 Budget (Actual \$17,606 to Sept 2016) **\$17,196**

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

2015	2016	2017	2018	2019
\$15,003	\$17,196	\$18,870	\$19,059	\$19,249

Budget Initiatives

1. Increase Wages and Benefits	\$727
2. Maintenance	\$500
3. Increase fees	-\$185
4. Insurance	\$302
5. Utilities	\$120
6. Grass Cutting	\$210
Proposed 2017 Budget	\$18,870

Budget to Actual Issues

None.

Issues for 2017 and Beyond

We would like to replace the backstop this year. The lights at the ball diamond are outdated and parts are becoming difficult to find. Lights may need to be replaced in the near future.

**Service Measures**

The Harriston baseball diamond hosts Hometown Ball, 4 adult baseball games/week, two annual slo-pitch tournaments and some Marlins ball practices.

C.A.O. Clerk and Treasurer Recommendation

That the 2017 budget proposed for Harriston Ball be approved at **\$18,870.**

2017 OPERATING BUDGET						
Account	Description	2015	2016	2016	2017	
		YTD Actual - Sept 30/15	Budget	YTD Actual - Sept 30/16	Budget	Budget Change
Harriston Ball - Harriston Soccer						
1086-02-5830	Ball Diamond Signs	0.00	0.00	0.00	\$0.00	0.00
1086-02-5880	Ball Diamond Rental - Minor	0.00	0.00	0.00	\$0.00	0.00
1086-02-5881	Ball Diamond Rental - Adult	3,310.00	3,265.00	3,100.00	\$3,450.00	185.00
1086-02-5882	Ball Diamond Tournaments	0.00	0.00	0.00	\$0.00	0.00
1086-02-5890	Donations & Misc Revenue	0.00	0.00	0.00	\$0.00	0.00
	Total Revenue	3,310.00	3,265.00	3,100.00	3,450.00	185.00
1086-02-6010	Wages - Full Time	5,401.18	\$6,942.00	6,407.39	\$7,497.00	555.00
1086-02-6011	Wages - Part Time	0.00	\$600.00	742.38	\$600.00	0.00
1086-02-6020	Benefits - Full Time	1,848.50	\$2,152.00	2,015.17	\$2,324.00	172.00
1086-02-6021	Benefits - Part Time	0.00	\$84.00	61.04	\$84.00	0.00
1086-02-6150	Misc Consulting Services	0.00	\$0.00	0.00	\$0.00	0.00
1086-02-6210	Annual Insurance Coverage	5,032.96	5,032.96	5,334.95	5,335.00	302.04
1086-02-6310	Hydro & Water	0.00	\$1,000.00	0.00	\$1,120.00	120.00
1086-02-6350	Cleaning Supplies	0.00	\$0.00	0.00	\$0.00	0.00
1086-02-6360	Washroom Supplies	221.80	\$300.00	250.00	\$300.00	0.00
1086-02-6370	Portable Toilets	0.00	\$0.00	0.00	\$0.00	0.00
1086-02-6371	Grounds Maintenance - Summ	800.50	\$600.00	364.00	\$810.00	210.00
1086-02-6372	Turf Maintenance	0.00	\$400.00	0.00	\$400.00	0.00
1086-02-6380	Building Maintenance	515.38	\$500.00	820.09	\$1,000.00	500.00
1086-02-6520	Advertising & Promotions	0.00	\$0.00	0.00	\$0.00	0.00
1086-02-6610	Tractor Fuel & Supply	0.00	\$150.00	0.00	\$150.00	0.00
1086-02-6620	Tractor Repair & Maintenance	165.07	\$500.00	0.00	\$500.00	0.00
1086-02-6710	Small Tools	0.00	\$0.00	0.00	\$0.00	0.00
1086-02-6720	Equipment Repair & Maintenan	1,200.00	\$1,500.00	1,072.36	\$1,500.00	0.00
1086-02-6730	Safety Equipment	0.00	\$0.00	0.00	\$0.00	0.00
1086-02-6750	Transfers to Capital	0.00	\$0.00	0.00	\$0.00	0.00
1086-02-6790	Chemicals/Lime/Paint	652.27	\$700.00	538.74	\$700.00	0.00
1086-02-6850	Miscellaneous Expenses	0.00	\$0.00	0.00	\$0.00	0.00
	Total Expenditures	15,837.66	20,460.96	17,606.12	22,320.00	1,853.04
Excess Revenue over/under Expenditu		-12,527.66	-17,195.96	-14,506.12	-18,870.00	-1,674.04