

**Budget by Service** 

2016

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%)
2015

0.01

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 The lights at the ball diamond are outdated and parts are becoming difficult to find.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.

1086-02-5830 B 1086-02-5881 B 1086-02-5881 B 1086-02-5882 B 1086-02-5890 D  T 1086-02-6010 W 1086-02-6011 W 1086-02-6021 B 1086-02-610 M 1086-02-6310 M 1086-02-6310 M 1086-02-6310 M 1086-02-6370 D 1086-02-6371 G 1086-02-6372 T 1086-02-6380 B	Vages - Part Time Benefits - Full Time Benefits - Part Time Iisc Consulting Services Annual Insurance Coverage	2015  YTD Actual - Sept 30/15  0.00 0.00 3,310.00 0.00 3,310.00 5,401.18 0.00 1,848.50 0.00 0.00 5,032.96	0.00 0.00 3,265.00 0.00 3,265.00 \$6,942.00 \$600.00 \$2,152.00 \$84.00 \$0.00	2016  YTD Actual - Sept 30/16  0.00 0.00 3,100.00 0.00 3,100.00 6,407.39 742.38 2,015.17 61.04 0.00	\$0.00 \$0.00 \$0.00 \$3,450.00 \$0.00 \$0.00 \$7,497.00 \$600.00 \$2,324.00 \$84.00 \$0.00	0.00 172.00 0.00
1086-02-5830 B 1086-02-5881 B 1086-02-5881 B 1086-02-5882 B 1086-02-5890 D 1086-02-6010 W 1086-02-6011 W 1086-02-6021 B 1086-02-610 M 1086-02-6310 M 1086-02-6310 M 1086-02-6370 D 1086-02-6371 G 1086-02-6372 T 1086-02-6380 B	Ball Diamond Signs Ball Diamond Rental - Minor Ball Diamond Rental - Adult Ball Diamond Tournaments Bonations & Misc Revenue  Total Revenue  Vages - Full Time Benefits - Full Time Benefits - Part Time  Visc Consulting Services  Annual Insurance Coverage	0.00 0.00 0.00 3,310.00 0.00 0.00 3,310.00 5,401.18 0.00 1,848.50 0.00	0.00 0.00 3,265.00 0.00 0.00 3,265.00 \$6,942.00 \$600.00 \$2,152.00 \$84.00	0.00 0.00 3,100.00 0.00 0.00 3,100.00 6,407.39 742.38 2,015.17 61.04	\$0.00 \$0.00 \$3,450.00 \$0.00 \$0.00 <b>3,450.00</b> \$7,497.00 \$600.00 \$2,324.00 \$84.00	0.00 0.00 185.00 0.00 185.00 555.00 0.00
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1086-02-6371 G 1086-02-6372 T 1086-02-6380 B		0.00	\$0.00	0.00	\$0.00	0.00
1086-02-6372 To 1086-02-6380 B	Grounds Maintenance - Summ	0.0000000000000000000000000000000000000	\$600.00	364.00	\$810.00	210.00
1086-02-6380 B		0.00	\$400.00	0.00	\$400.00	0.00
		515.38	\$500.00	820.09	\$1,000.00	500.00
1086-02-6520 A	Advertising & Promotions	0.00	\$0.00	0.00	\$0.00	0.00
	ractor Fuel & Supply	0.00	\$150.00	0.00	\$150.00	0.00
	ractor Repair & Maintenance	165.07	\$500.00	0.00	\$500.00	0.00
1086-02-6710 S		0.00	\$0.00	0.00	\$0.00	0.00
	guipment Repair & Maintenar	3,000,000,000,000	\$1,500.00	1.072.36	\$1,500.00	0.00
1086-02-6730 S		0.00	\$0.00	0.00	\$0.00	0.00
	ransfers to Capital	0.00	\$0.00	0.00	\$0.00	0.00
	Chemicals/Lime/Paint	652.27	\$700.00	538.74	\$700.00	0.00
	liscellaneous Expenses	0.00	\$0.00	0.00	\$0.00	0.00
Т	otal Expenditures	15,837.66	20,460.96	17,606.12	22,320.00	1,859.04
Excess Reven			-17,195.96		-18,870.00	-1,674.04