



Budget by Service

Department Name: Recreation Facilities & Parks: **Section:** Palmerston Parks

Budget Code: 10-8613

FTE: 0.38

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 Palmerston.

Budget Initiatives

Operating Budget Summary

2016 Budget (Actual \$55,201 to Sept 2016) **\$62,185**

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

2015	2016	2017	2018	2019
\$49,489	\$62,185	\$ 56,633	\$ 57,199	\$ 57,771

Budget Initiatives

1. Decrease Wages and Benefits	-\$1,351
2. Maintenance	\$1,000
3. Grass Cutting	-\$5,201
Proposed 2017 Budget	\$56,633

Budget to Actual Issues None



Issues for 2017 and Beyond

Wage allocations have been changed to reflect more on the Train Museum and trails.

Service Measures

The Palmerston 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 Palmerston Parks be approved at **\$56,633.**

2017 OPERATING BUDGET						
Account	Description	2015 YTD Actual - Sept 30/15	2016 Budget	2016 YTD Actual - Sept 30/16	2017 Budget	Budget Change
Palmerston Parks						
1086-13-5780	Solar Power Microfits	0.00	0.00	500.00	0.00	0.00
	Total Revenue	0.00	0.00	500.00	0.00	0.00
1086-13-6010	Wages - Full Time	11,663.84	\$19,192.00	18,000.00	\$20,121.00	929.00
1086-13-6011	Wages - Part Time	0.00	\$3,600.00	3,393.24	\$1,200.00	-2,400.00
1086-13-6020	Benefits - Full Time	3,752.97	\$5,950.00	5,580.00	\$6,238.00	288.00
1086-13-6021	Benefits - Part Time	0.00	\$504.00	405.18	\$336.00	-168.00
1086-13-6210	Annual Insurance Coverage	2,243.61	2,243.61	2,378.23	\$2,243.61	0.00
1086-13-6280	Palm Parks - Property Taxes	0.00	\$0.00	0.00	\$0.00	0.00
1086-13-6310	Lions Park Hydro	4,306.05	\$5,400.00	4,496.24	\$5,400.00	0.00
1086-13-6360	Washroom Supplies	0.00	\$0.00	0.00	\$0.00	0.00
1086-13-6370	Snow Removal	364.00	\$500.00	220.00	\$500.00	0.00
1086-13-6371	Grass Cutting	17,302.47	\$19,795.00	16,692.17	\$14,594.00	-5,201.00
1086-13-6380	Maintenance	4,063.76	\$5,000.00	4,535.58	\$6,000.00	1,000.00
1086-13-6450	Hand Car Race Expenses	0.00	\$0.00	0.00	\$0.00	0.00
1086-13-6720	Plant Material	0.00	\$0.00	0.00	\$0.00	0.00
1086-13-6750	Transfers to Capital	0.00	\$0.00	0.00	\$0.00	0.00
1086-13-6850	Miscellaneous Expenses	0.00	\$0.00	0.00	\$0.00	0.00
1086-13-6900	Palmerston Lions In & Out	668.44	0.00	42,894.89	\$0.00	0.00
	Total Expenditures	44,365.14	62,184.61	98,595.53	56,632.61	-5,552.00
Excess Revenue over/under Expenditures		-44365.14	-62184.61	-98,095.53	-56632.61	5552.00