



Budget by Service

Department Name: Recreation Facilities & Parks Section: Trails

Budget Code: 10-8620

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 Palmerston, Harriston, Clifford 7.3 Walkable Community

Responsibility: Maintain and develop trail system in Minto.

Operating Budget Summary

2016 Budget (Actual n/a to Sept 2016)

\$0

Past & Projected (1%)

0.01

2015	2016	2017	2018	2019
\$18,794	\$0 \$	5,590 \$	5,646 \$	5,702

Budget Initiatives

1. Establish Wages and Benefits	\$3,590
2. Establish Grounds Maintenance	\$1,000
3. Establish Reserve Transfer	\$1,000

Proposed 2017 Budget

\$5,590

Budget to Actual Issues

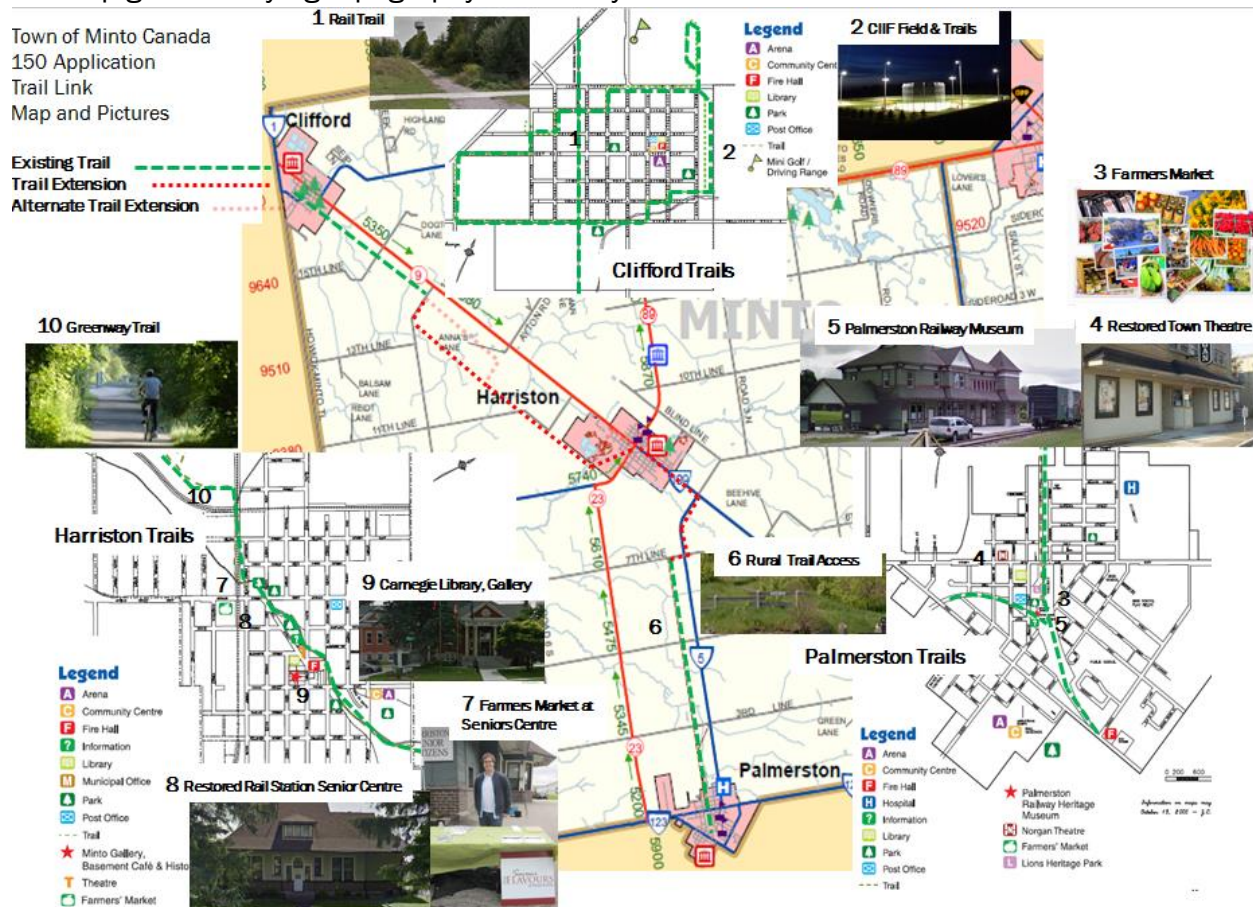
This is a new service area for budget.

Issues for 2017 and Beyond

In 2016 the Town acquired White's Junction Trail from Palmerston to Harriston. During construction of the round about at CR 109 sidewalks were included westerly into Harriston, while southerly from the roundabout down CR 5 shoulders were paved to the 7th Line. This completes the trail link from Palmerston to Harriston. Within and around Harriston is the 4.2 km Greenway Trail.



The Town owns a significant link of the trail from Harriston to Clifford from the 13th Line north. Private land acquisition is needed to extend the trail south of the 13th Line. There are unopened road allowances the Town could use for much of the distance but these could be expensive to develop given low lying topography and heavy tree cover.



The Trails Committee met occasionally in 2016 and should be enhanced with community members in 2017 to continue the work of completing the Minto link within the next five years.

Service Measures

There are 6.2 km of trails in Clifford. White's Junction Trail is about 4 km as is the Greenway Trail in Harriston. The link between Harriston and Clifford is 10 km of which the Town has about 4.5 km in a secured route.

C.A.O. Clerk and Facilities Manager Recommendation

That the 2017 budget proposed for Trails be approved at **\$5,590.**

Account	Description	2015	2016	2016	2017	
		YTD Actual - Sept 30/15	Budget	YTD Actual - Sept 30/16	Budget	Budget Change
Trails						
1086-20-5862	Govt Grants	0.00	0.00	0.00	0.00	0.00
1086-20-5890	Donations & Misc Revenue	0.00	0.00	0.00	0.00	0.00
1086-20-5999	Transfers from Reserves	0.00	0.00	0.00	0.00	0.00
	Total Revenue	0.00	0.00	0.00	0.00	0.00
1086-20-6010	Wages - Full Time	0.00	\$0.00	0.00	\$1,412.00	1,412.00
1086-20-6011	Wages - Part Time	0.00	\$0.00	0.00	\$1,600.00	1,600.00
1086-20-6020	Benefits - Full Time	0.00	\$0.00	0.00	\$354.00	354.00
1086-20-6021	Benefits - Part Time	0.00	\$0.00	0.00	\$224.00	224.00
1086-20-6150	Consulting	0.00	\$0.00	0.00	\$0.00	0.00
1086-20-6210	Annual Insurance Coverage	0.00	\$0.00	0.00	\$0.00	0.00
1086-20-6280	Property Taxes	0.00	\$0.00	163.00	\$0.00	0.00
1086-20-6350	Cleaning Supplies	0.00	\$0.00	0.00	\$0.00	0.00
1086-20-6360	Washroom Supplies	0.00	\$0.00	0.00	\$0.00	0.00
1086-20-6371	Grounds Maintenance - Summer	0.00	\$0.00	0.00	\$1,000.00	1,000.00
1086-20-6380	Building Maintenance	0.00	\$0.00	0.00	\$0.00	0.00
1086-20-6520	Advertising & Promotions	0.00	\$0.00	0.00	\$0.00	0.00
1086-20-6750	Transfers to Capital	0.00	\$0.00	0.00	\$0.00	0.00
1086-20-6800	Transfers to Reserves	0.00	\$0.00	0.00	\$1,000.00	1,000.00
1086-20-6850	Miscellaneous Expenses	0.00	\$0.00	0.00	\$0.00	0.00
	Total Expenditures	0.00	0.00	163.00	5,590.00	5,590.00
Excess Revenue over/under Expenditures		0.00	0.00	-163.00	-5,590.00	-5,590.00