

**Budget by Service****Department Name:** Recreation Facilities & Parks **Section:** Clifford Parks**Budget Code:** 10-8611**FTE:** 0.20**Staff:****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 Clifford.

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**Operating Budget Summary**

2017 Budget (Actual \$17,667 to Sept 2017) **\$21,411**

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

2016	2017	2018	2019	2020
\$21,257	\$ 21,411	\$ 25,554	\$ 25,810	\$ 26,068

**Budget Initiatives**

1. Increase Wages & Benefits and other minor expenses **\$4,143**

**Proposed 2018 Budget** **\$25,554**

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**Budget to Actual Issues**

None

**Issues for 2018 and Beyond**

Additional parkland has been added including the open space associated with the parking at the corner of Elora Street and Allen Street and the Buhrown Lands. Stormwater management ponds are being added to Town lands which require regular maintenance including a new one developed by Deb Molto on Minto Road. Other new recent obligations included Stever pond on Park Street and Field of Dreams pond between William, and the Community Garden near the arena.

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### **Service Measures**

The Clifford parks provide outdoor areas for people to enjoy, and include Rotary Park (Park Street at Elora), Marshall Park (natural area Geddes), and 6.2km of walking trails

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### **CAO/Clerk and Facilities Manager Recommendation**

That the 2018 budget proposed for the Clifford Parks be approved at **\$25,554**

2018 OPERATING BUDGET						
Account	Description	2016 YTD Actual - Sept 30/16	2016 YTD Actual	2017 Budget	2017 YTD Actual - Sept 30/17	2018 Budget
<b>Clifford Parks</b>						
1086-11-5890	Donations & Misc Revenue	0.00	0.00	0.00	0.00	0.00
	<b>Total Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1086-11-6010	Wages - Full Time	6,443.10	8,128.77	7,307.00	6,289.70	\$10,503.00
1086-11-6011	Wages - Part Time	368.81	415.26	600.00	754.58	\$600.00
1086-11-6020	Benefits - Full Time	1,865.04	2,490.79	2,265.00	1,730.72	\$3,256.00
1086-11-6021	Benefits - Part Time	30.66	41.30	84.00	80.11	\$84.00
1086-11-6210	Annual Insurance Coverage	2,235.75	2,369.90	2,236.00	2,335.43	\$2,236.00
1086-11-6360	Washroom Supplies	459.64	543.00	700.00	452.42	\$700.00
1086-11-6371	Grass-Cutting	2,905.00	2,535.00	4,219.00	2,003.41	\$4,175.00
1086-11-6372	Turf Maintenance	0.00	0.00	0.00	0.00	\$0.00
1086-11-6380	Maintenance	1,573.88	2,477.61	4,000.00	4,020.38	\$4,000.00
1086-11-6750	Transfers to Capital	0.00	0.00	0.00	0.00	\$0.00
1086-11-6850	Miscellaneous Expenses	0.00	0.00	0.00	0.00	\$0.00
	<b>Total Expenditures</b>	<b>15,881.88</b>	<b>19,001.63</b>	<b>21,411.00</b>	<b>17,666.75</b>	<b>25,554.00</b>