



Budget by Service

Department Name: Recreation Facilities & Parks

Budget Code: 10-8601

Staff: 6

Section: Clifford Ball/Soccer

FTE: 0.15

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 Clifford baseball diamond/soccer field

Operating Budget Summary

2017 Budget (Actual \$18,448 to Sept 2017)

\$19,933

Past & Projected (1%)

0.01

2016	2017	2018	2019	2020
\$20,992	\$ 19,933	\$ 20,306	\$ 20,509	\$ 20,714

Budget Initiatives

1. Minor Revenue and expense adjustments

\$373

Proposed 2018 Budget

\$20,306

Budget to Actual Issues

It is expected this area will come within budget.

Issues for 2018 and Beyond

Currently volunteer labour assists with grass cutting although this may not be sustainable in the long term. The open space system in Clifford is well developed with community support to keep usage up. The Clifford Recreation Association has been a valuable resource and support over the years as has been the local Rotary Club.



Service Measures

The Clifford baseball diamond hosts regularly 5 baseball games per week, two annual slo-pitch tournaments, and rain make up games. The soccer field is used by the Minto United Soccer Club.

C.A.O. Clerk and Facilities Manager Recommendation

That the 2018 budget proposed for the Clifford Ball/Soccer be approved at **\$20,306.**

2018 OPERATING BUDGET						
Account	Description	2016 YTD Actual - Sept 30/16	2016 YTD Actual	2017 Budget	2017 YTD Actual - Sept 30/17	2018 Budget
Clifford Ball – Clifford Soccer						
1086-01-5862	Govt Grants	0.00	0.00	0.00	0.00	\$0.00
1086-01-5880	Ball Diamond Rental – Minor	0.00	0.00	0.00	0.00	\$100.00
1086-01-5881	Ball Diamond Rental – Adult	3,860.18	3,860.18	4,160.00	3,950.00	\$4,600.00
1086-01-5882	Ball Diamond Tournaments	0.00	0.00	0.00	0.00	\$0.00
1086-01-5890	Donations & Misc Revenue	0.00	0.00	0.00	0.00	\$0.00
1086-01-5999	Transfers from Reserves	0.00	0.00	0.00	0.00	\$0.00
	Total Revenue	3,860.18	3,860.18	4,160.00	3,950.00	4,700.00
1086-01-6010	Wages – Full Time	7,545.60	7,545.60	7,751.00	7,723.44	\$7,929.00
1086-01-6011	Wages – Part Time	687.18	687.18	600.00	551.20	\$600.00
1086-01-6020	Benefits – Full Time	2,327.60	2,327.60	2,403.00	2,085.99	\$2,458.00
1086-01-6021	Benefits – Part Time	62.80	62.80	84.00	61.91	\$84.00
1086-01-6050	Training	0.00	0.00	0.00	0.00	\$0.00
1086-01-6210	Annual Insurance Coverage	5,334.95	5,334.95	5,335.00	5,565.28	\$5,335.00
1086-01-6310	Hydro & Water	904.94	1,143.59	1,120.00	821.62	\$1,300.00
1086-01-6350	Cleaning Supplies	0.00	0.00	0.00	0.00	\$0.00
1086-01-6360	Washroom Supplies	543.00	638.00	700.00	444.60	\$700.00
1086-01-6371	Grounds Maintenance – Summer	319.00	354.00	0.00	0.00	\$0.00
1086-01-6372	Turf Maintenance	0.00	0.00	1,000.00	388.07	\$1,000.00
1086-01-6380	Building Maintenance	41.97	477.74	1,000.00	1,667.63	\$1,000.00
1086-01-6520	Advertising & Promotions	0.00	0.00	0.00	0.00	\$0.00
1086-01-6610	Tractor Fuel & Supply	14.34	147.86	100.00	40.17	\$100.00
1086-01-6620	Tractor Repair & Maintenance	52.39	466.57	500.00	0.00	\$1,000.00
1086-01-6720	Equipment Repair & Maintenance	2,439.90	2,439.90	2,500.00	2,400.00	\$2,500.00
1086-01-6730	Safety Equipment	0.00	0.00	0.00	0.00	\$0.00
1086-01-6750	Transfers to Capital	0.00	2,399.08	0.00	0.00	\$0.00
1086-01-6790	Chemicals/Lime/Paint	828.29	828.29	1,000.00	647.75	\$1,000.00
1086-01-6850	Miscellaneous Expenses	0.00	0.00	0.00	0.00	\$0.00
	Total Expenditures	21,101.96	24,853.16	24,093.00	22,397.66	25,006.00
Excess Revenue over/under Expenditure		-17,241.78	-20,992.98	-19,933.00	-18,447.66	-20,306.00