

## Budget by Service

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

**Budget Code: 10-8612**

**FTE: 0.20**

**Staff: 6**

## 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 Harriston.

Operating Budget Summary						
2017 Budget (Actual \$25,296 to Sept 2017)						\$29,457
Past & Projected (1%)		0.01				
2016	2017	2018	2019	2020		
\$28,056	\$ 29,457	\$ 28,772	\$ 29,060	\$ 29,350		
Budget Initiatives						
1. Minor reduction in expenses						-\$685
Proposed 2018 Budget						\$28,772

## Budget to Actual Issues

None.

## Issues for 2018 and Beyond

A plan will be provided for review through PRAC for the now vacant trailer park. Harriston Lawn Bowling assumed in 2016.





### **Service Measures**

The Harriston parks rarely generate revenue. They provide outdoor areas for people to enjoy.

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### **C.A.O. Clerk and Facilities Manager Recommendation**

That the 2018 budget proposed for the Harriston Parks be approved at **\$28,772**

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>Harriston Parks</b>						
1086-12-5890	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>
1086-12-6010	Wages - Full Time	10,691.02	11,986.88	10,985.00	9,055.32	\$10,889.00
1086-12-6011	Wages - Part Time	0.00	644.28	600.00	1,022.17	\$2,293.00
1086-12-6020	Benefits - Full Time	3,623.67	3,829.44	3,405.00	2,853.43	\$3,376.00
1086-12-6021	Benefits - Part Time	0.00	76.46	84.00	107.76	\$321.00
1086-12-6210	Annual Insurance Coverage	1,700.61	1,802.65	1,701.00	1,776.43	\$1,701.00
1086-12-6310	Tannery Park - Hydro	245.91	388.67	482.00	257.90	\$492.00
1086-12-6360	Washroom Supplies	457.97	943.00	700.00	450.75	\$700.00
1086-12-6371	Grass-Cutting	3,784.25	4,395.50	8,000.00	6,428.85	\$5,500.00
1086-12-6380	Maintenance	2,007.71	3,050.39	3,500.00	3,343.35	\$3,500.00
1086-12-6750	Transfers to Capital	0.00	0.00	0.00	0.00	\$0.00
1086-12-6850	Miscellaneous Expenses	0.00	0.00	0.00	0.00	\$0.00
	<b>Total Expenditures</b>	<b>22,511.14</b>	<b>27,117.27</b>	<b>29,457.00</b>	<b>25,295.96</b>	<b>28,772.00</b>