



Budget by Service

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

Budget Code: 10-8602

FTE: 0.14

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 7.7 Community Design 7.9 Public Accessibility 10.2 Environmental Diversity

Responsibility: Operation and maintain the Harriston baseball diamond.

Operating Budget Summary

2017 Budget (Actual \$10,944 to Sept 2017) **\$18,870**

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

2016	2017	2018	2019	2020
\$17,196 \$	18,870 \$	21,771 \$	21,989 \$	22,209

Budget Initiatives

1. Increase Wages, Benefits and maintenance **\$2,901**

Proposed 2018 Budget **\$21,771**

Budget to Actual Issues

None.

Issues for 2018 and Beyond

The existing lights on the ball diamond are obsolete.

**Service Measures**

The Harriston baseball diamond hosts Hometown Ball, 5 adult baseball games/week and two annual slo-pitch tournaments.

C.A.O. Clerk and Treasurer Recommendation

That the 2018 budget proposed for Harriston Ball be approved at **\$21,771**

2018 OPERATING BUDGET						
Account	Description	2016 YTD Actual - Sept 30/16	2016 YTD Actual	2017 Budget	2017 YTD Actual - Sept 30/17	2018 Budget
Harriston Ball - Harriston Soccer						
1086-02-5830	Ball Diamond Signs	0.00	0.00	0.00	0.00	\$0.00
1086-02-5880	Ball Diamond Rental - Minor	0.00	0.00	0.00	0.00	\$0.00
1086-02-5881	Ball Diamond Rental - Adult	3,100.00	3,450.00	3,450.00	4,200.00	\$4,000.00
1086-02-5882	Ball Diamond Tournaments	0.00	0.00	0.00	0.00	\$0.00
1086-02-5890	Donations & Misc Revenue	0.00	0.00	0.00	0.00	\$0.00
	Total Revenue	3,100.00	3,450.00	3,450.00	4,200.00	4,000.00
1086-02-6010	Wages - Full Time	6,407.39	6,678.29	7,497.00	2,542.44	\$7,382.00
1086-02-6011	Wages - Part Time	742.38	742.38	600.00	557.30	\$1,023.00
1086-02-6020	Benefits - Full Time	2,015.17	2,091.24	2,324.00	772.70	\$2,288.00
1086-02-6021	Benefits - Part Time	61.04	61.04	84.00	46.33	\$143.00
1086-02-6150	Misc Consulting Services	0.00	0.00	0.00	0.00	\$0.00
1086-02-6210	Annual Insurance Coverage	5,334.95	5,334.95	5,335.00	5,655.04	\$5,335.00
1086-02-6310	Hydro & Water	0.00	0.00	1,120.00	2,258.76	\$1,300.00
1086-02-6350	Cleaning Supplies	0.00	0.00	0.00	0.00	\$0.00
1086-02-6360	Washroom Supplies	250.00	250.00	300.00	230.00	\$300.00
1086-02-6370	Portable Toilets	0.00	0.00	0.00	24.11	\$0.00
1086-02-6371	Grounds Maintenance - Summ	364.00	390.00	810.00	468.00	\$3,250.00
1086-02-6372	Turf Maintenance	0.00	674.00	400.00	185.00	\$400.00
1086-02-6380	Building Maintenance	820.09	820.09	1,000.00	724.09	\$1,000.00
1086-02-6520	Advertising & Promotions	0.00	0.00	0.00	0.00	\$0.00
1086-02-6610	Tractor Fuel & Supply	0.00	0.00	150.00	0.00	\$150.00
1086-02-6620	Tractor Repair & Maintenance	0.00	0.00	500.00	340.00	\$1,000.00
1086-02-6710	Small Tools	0.00	0.00	0.00	0.00	\$0.00
1086-02-6720	Equipment Repair & Maintenar	1,072.36	1,072.36	1,500.00	634.87	\$1,500.00
1086-02-6730	Safety Equipment	0.00	0.00	0.00	0.00	\$0.00
1086-02-6750	Transfers to Capital	0.00	0.00	0.00	0.00	\$0.00
1086-02-6790	Chemicals/Lime/Paint	538.74	889.61	700.00	705.59	\$700.00
1086-02-6850	Miscellaneous Expenses	0.00	0.00	0.00	0.00	\$0.00
	Total Expenditures	17,606.12	19,003.96	22,320.00	15,144.23	25,771.00
Excess Revenue over/under Expenditu		-14,506.12	-15,553.96	-18,870.00	-10,944.23	-21,771.00