



Budget by Service

Department Name: Recreation Facilities & Parks Section: Palmerston Ball/Soccer

Budget Code: 10-8603

FTE: 0.36

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 Palmerston baseball diamond and soccer field

Operating Budget Summary

2017 Budget (Actual \$39,498 to Sept 2017) **\$36,338**

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

2016	2017	2018	2019	2020
\$34,525	\$ 36,338	\$ 43,479	\$ 43,914	\$ 44,353

Budget Initiatives

1. Increase Wages and Benefits	\$2,219
2. Maintenance and other expenses	\$4,922
Proposed 2018 Budget	\$43,479

Budget to Actual Issues

None.

Issues for 2018 and Beyond

The Palmerston Softball fields hosted the 2017 Canadian Pewee Fastball Championships.



Service Measures

The three Palmerston baseball diamonds host about 25 baseball games/week and 7 tournaments.

CAO/Clerk and Facilities Manager Recommendation

That the 2018 budget proposed for the Palmerston Ball and Soccer be approved at **\$43,479**

2018 OPERATING BUDGET						
Account	Description	2016 YTD Actual - Sept 30/16	2016 YTD Actual	2017 Budget	2017 YTD Actual - Sept 30/17	2018 Budget
Palmerston Ball - Soccer/Skateboard						
1086-03-5880	Ball Diamond Rental - Minor	4,453.98	4,453.98	4,900.00	5,363.00	\$4,900.00
1086-03-5881	Ball Diamond Rental - Adult	8,425.00	9,325.00	9,250.00	8,150.00	\$8,930.00
1086-03-5882	Ball Diamond Tournaments	0.00	0.00	0.00	0.00	\$0.00
1086-03-5885	Soccer Pitch Rental - Minor	3,630.00	3,630.00	3,630.00	3,900.00	\$4,100.00
1086-03-5887	Soccer Pitch - Tournament	0.00	0.00	0.00	0.00	\$0.00
1086-03-5890	Donations & Misc Revenue	113.26	113.26	0.00	0.00	\$0.00
	Total Revenue	16,622.24	17,522.24	17,780.00	17,413.00	17,930.00
1086-03-6010	Wages - Full Time	3,849.84	20,703.44	17,482.00	18,554.88	\$17,917.00
1086-03-6011	Wages - Part Time	274.89	1,174.89	1,200.00	1,949.38	\$2,647.00
1086-03-6020	Benefits - Full Time	1,209.24	6,269.51	5,420.00	5,892.05	\$5,554.00
1086-03-6021	Benefits - Part Time	32.43	158.43	168.00	228.45	\$371.00
1086-03-6150	Misc Consulting Services	0.00	0.00	0.00	0.00	\$0.00
1086-03-6210	Annual Insurance Coverage	10,669.90	10,669.90	10,670.00	11,310.09	\$10,670.00
1086-03-6211	Annual Insurance - Teviotda	0.00	0.00	0.00	0.00	\$0.00
1086-03-6310	Hydro & Water	2,632.36	3,302.45	3,528.00	1,922.41	\$3,900.00
1086-03-6350	Cleaning Supplies	0.00	0.00	0.00	29.95	\$0.00
1086-03-6360	Washroom Supplies	611.00	801.00	1,100.00	890.87	\$1,100.00
1086-03-6371	Grounds Maintenance - Sun	2,429.06	2,695.62	5,550.00	8,350.78	\$9,250.00
1086-03-6372	Turf Maintenance	0.00	0.00	1,500.00	525.00	\$1,500.00
1086-03-6380	Building Maintenance	3,677.92	3,677.92	1,500.00	2,439.93	\$1,500.00
1086-03-6390	Wading Pool	0.00	0.00	0.00	0.00	\$0.00
1086-03-6400	Skateboard Maintenance	0.00	0.00	0.00	0.00	\$0.00
1086-03-6480	Interest Payments on Long T	0.00	0.00	0.00	0.00	\$0.00
1086-03-6520	Advertising & Promotions	0.00	0.00	0.00	0.00	\$0.00
1086-03-6610	Lawn Maintenance Fuel & S	552.71	552.71	500.00	0.00	\$500.00
1086-03-6620	Tractor Repair & Maintenanc	828.49	828.49	500.00	1,037.09	\$1,000.00
1086-03-6700	Transfers to Capital	0.00	5,500.34	0.00	0.00	\$0.00
1086-03-6710	Small Tools	0.00	0.00	0.00	0.00	\$0.00
1086-03-6720	Equipment Repair & Mainten	733.15	904.53	2,500.00	528.76	\$2,500.00
1086-03-6730	Safety Equipment	0.00	0.00	0.00	0.00	\$0.00
1086-03-6790	Chemicals/Lime/Paint	2,916.19	2,916.19	2,500.00	3,251.69	\$3,000.00
1086-03-6850	Miscellaneous Expenses	0.00	0.00	0.00	0.00	\$0.00
	Total Expenditures	30,417.18	60,155.42	54,118.00	56,911.33	61,409.00
Excess Revenue over/under Expendit		-13,794.94	-42,633.18	-36,338.00	-39,498.33	-43,479.00