



Budget by Service

Department Name: Recreation Facilities & Parks Section: Trails

Budget Code: 10-8620

FTE: 0.09

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 Palmerston, Harriston, Clifford 7.3 Walkable Community

Responsibility: Maintain and develop trail system in Minto.

2017 Budget (Actual \$4,303 to Sept 2017)

\$5,590

Past & Projected (1%)

0.01

2016	2017	2018	2019	2020
\$0	\$ 5,590	\$ 16,474	\$ 16,639	\$ 16,805

Budget Initiatives

1. Increase wages and benefits for flail mower use	\$8,284
2. Increase maintenance expense	\$2,600
Proposed 2018 Budget	\$16,474

Budget to Actual Issues

None.

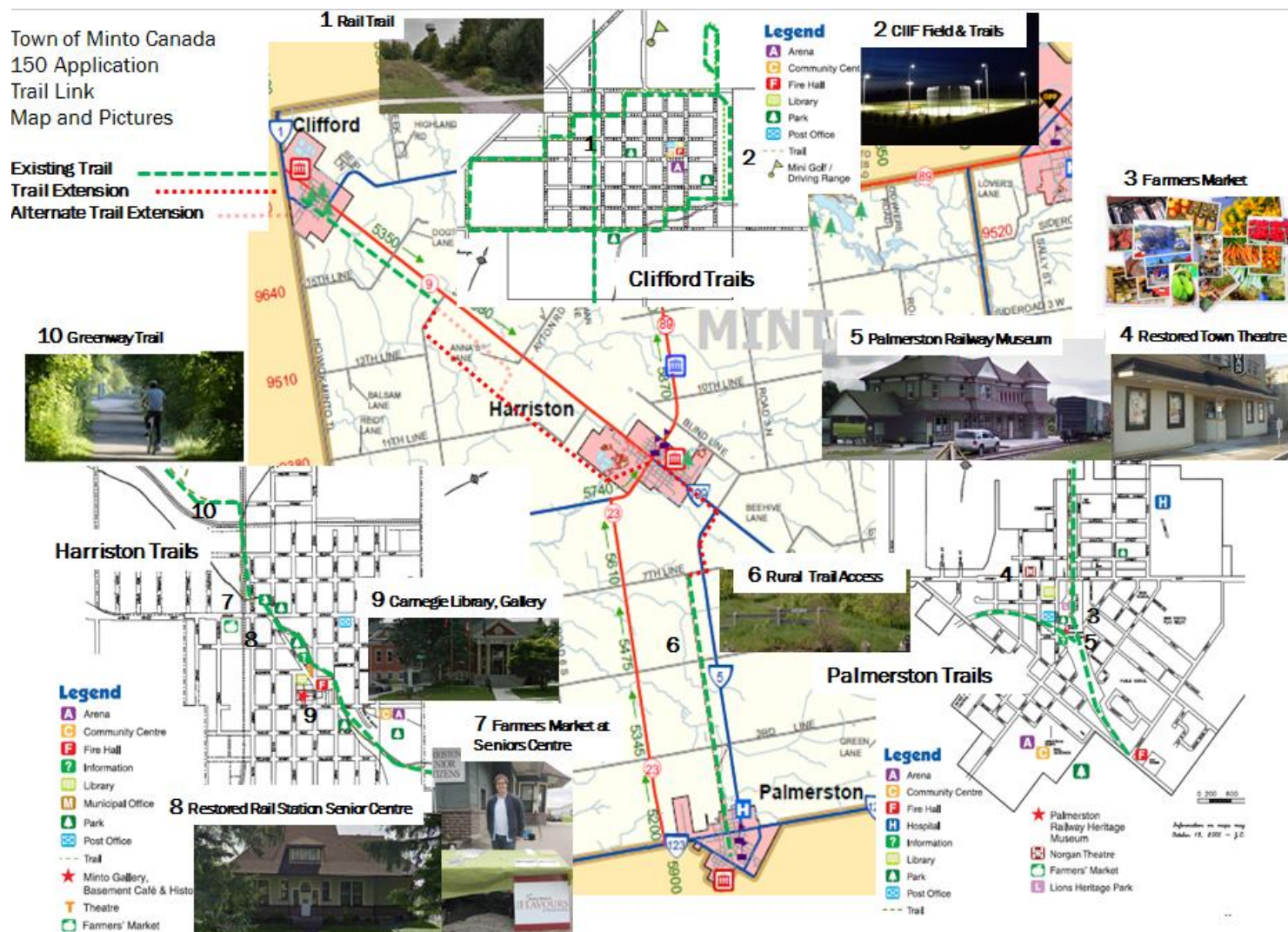
Issues for 2018 and Beyond

In 2016 the Town acquired White's Junction Trail from Palmerston to Harriston. During construction of the round about at CR 109 sidewalks were included westerly into Harriston, while southerly from the roundabout down CR 5 shoulders were paved to the 7th Line. This completes the trail link from Palmerston to Harriston. Within and around Harriston is the 4.2 km Greenway Trail.



The Town owns a significant link of the trail from Harriston to Clifford from the 13th Line north. Private land acquisition is needed to extend the trail south of the 13th Line. There are unopened road allowances the Town could use for much of the distance but these could be expensive to develop given low lying topography and heavy tree cover.

The Trails Committee met more frequently in 2017 with a number of new community members.



Service Measures

There are 6.2 km of trails in Clifford. White's Junction Trail is about 4 km as is the Greenway Trail in Harriston. The link between Harriston and Clifford is 10 km of which the Town has about 4.5 km in a secured route.

C.A.O. Clerk and Facilities Manager Recommendation

That the 2018 budget proposed for Trails be approved at \$16,474.

2018 OPERATING BUDGET						
Account	Description	2016 YTD Actual - Sept 30/16	2016 YTD Actual	2017 Budget	2017 YTD Actual - Sept 30/17	2018 Budget
Trails						
1086-20-5862	Govt Grants	0.00	0.00	0.00	0.00	0.00
1086-20-5890	Donations & Misc Revenue	0.00	1,000.00	0.00	0.00	0.00
1086-20-5999	Transfers from Reserves	0.00	0.00	0.00	0.00	0.00
	Total Revenue	0.00	1,000.00	0.00	0.00	0.00
1086-20-6010	Wages - Full Time	0.00	0.00	1,412.00	1,049.96	\$8,696.00
1086-20-6011	Wages - Part Time	0.00	0.00	1,600.00	1,017.20	\$2,177.00
1086-20-6020	Benefits - Full Time	0.00	0.00	354.00	320.85	\$2,696.00
1086-20-6021	Benefits - Part Time	0.00	0.00	224.00	119.57	\$305.00
1086-20-6150	Consulting	0.00	0.00	0.00	0.00	\$0.00
1086-20-6210	Annual Insurance Coverage	0.00	0.00	0.00	0.00	\$0.00
1086-20-6220	Risk Management	0.00	425.50	0.00	0.00	\$0.00
1086-20-6280	Property Taxes	163.00	371.91	0.00	0.00	\$0.00
1086-20-6350	Cleaning Supplies	0.00	0.00	0.00	0.00	\$0.00
1086-20-6360	Washroom Supplies	0.00	0.00	0.00	0.00	\$0.00
1086-20-6371	Grounds Maintenance - Summer	0.00	0.00	1,000.00	795.00	\$600.00
1086-20-6380	Building Maintenance	0.00	0.00	0.00	0.00	\$1,000.00
1086-20-6520	Advertising & Promotions	0.00	0.00	0.00	0.00	\$0.00
1086-20-6750	Transfers to Capital	0.00	0.00	0.00	0.00	\$0.00
1086-20-6800	Transfers to Reserves	0.00	0.00	1,000.00	1,000.00	\$1,000.00
1086-20-6850	Miscellaneous Expenses	0.00	4,977.07	0.00	0.00	0.00
	Total Expenditures	163.00	5,774.48	5,590.00	4,302.58	16,474.00
Excess Revenue over/under Expenditures		-163.00	-4,774.48	-5,590.00	-4,302.58	-16,474.00