



Budget by Service
Department Name: Facilities
Budget Code: 1047
Staff:

Section: Trailer Park
FTE:

Strategic Position: 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: 7.9 community need, affordability

Responsibility: Relates to the Palmerston and Harriston Trailer Parks.

Operating Budget Summary						
2017 Budget (Actual -\$17,038 to Sept 2017)						-\$8,115
Past & Projected (1%)		0.01				
2016	2017	2018	2019	2020		
-\$6,680	-\$8,115	-\$22,744	-\$22,971	-\$23,201		
Budget Initiatives						
1. Decrease Rent due to closure of Harriston						\$2,371
2. Decrease Property Tax cost						-\$11,000
3. Remove Rehab Payout						-\$6,000
Proposed 2018 Budget						-\$22,744

Budget to Actual Issues

This is projected to be close to budget as net revenue to the Town. In Harriston the last two trailers removed due to flood damage paid rent through June. One trailer was abandoned and removed at Town cost, and the other salvaged and relocated resulting in \$3,000 pay out as per Town policy.

Issues for 2018 and Beyond

The Harriston Trailer Park is closed following the June 23 flood. This site has been a liability due to its location in the flood plain and the potential for property damage and loss of life has existed for some time. The Parks and Recreation Advisory Committee is planning for its future re-use. The space was very useful during 2018 Fall Fair for parking and the river location has tremendous potential to be a valuable addition to the park system when a proper plan is in place. Street lighting should remain until a plan is prepared.

The Palmerston Trailer Park is always fully occupied and is a source of affordable housing in Minto. Rent had not increased for some time before 2017 when an increase was provided for in accordance with the Landlord and Tenant Act. The Town should ensure rent remains within market and is fair to the tenants.

Service Measures

	2013	2014	2015	2016	2017	2018
Harriston Units	9	5	3	2	2	0
Palmerston Units	26	26	26	26	26	26

**C.A.O. Clerk and Roads & Drainage Foreman Recommendation**

That the 2018 budget proposed for Trailer Parks is approved at **-\$22,744.**

2018 OPERATING BUDGET						
Account	Description	2016 YTD Actual Sept 30/16	2016 Actual	2017 Budget	2017 YTD Actual Sept 30/17	2018 Budget
Trailer Park Revenue						
1047-00-5810	Trailer Park Revenue	33,165.60	44,288.40	45,115.00	33,056.40	42,744.00
	Total Revenue	33,165.60	44,288.40	45,115.00	33,056.40	42,744.00
1047-00-6010	Salaries & Wages - Full Time	0.00	0.00	0.00	1,868.88	0.00
1047-00-6020	Benefits - Full Time	0.00	0.00	0.00	549.45	0.00
1047-00-6701	Bad Debts - Trailer Rent	0.00	0.00	0.00	0.00	0.00
1047-00-6810	Trailer Park Repair & Maint.	0.00	0.00	6,000.00	726.52	6,000.00
1047-00-6820	Trailer Park Property Tax Cost	9,219.00	18,318.37	25,000.00	12,872.99	14,000.00
1047-00-6850	Rehabilitation Work	0.00	0.00	6,000.00	0.00	0.00
	Total Expenditure	9,219.00	18,318.37	37,000.00	16,017.84	20,000.00
Excess Revenue over/under Expenditures		23,946.60	25,970.03	8,115.00	17,038.56	22,744.00