



Responsibility: Cost to maintain downtown street plantings and certain municipal facilities to enhance visual appeal.

The Town has secured full time expertise in this area when it hired Paul Judge. He is taking a leadership role in this area working with local horticultural societies and staff to enhance landscaped areas and improve the appearance of downtowns and municipal facilities. His wages will be offset in winter control or other public works operations. He has taken an active role with community groups and is providing technical support to Trees for Minto.





Service Measures	2014	2015	2016	2017
Planter cubes	36	36	41	41
Hanging planters	81	81	89	89

C.A.O. Clerk and Roads & Drainage Foreman Recommendation
That the 2018 TLC budget be approved at \$128,806.

2018 OPERATING BUDGET						
Account	Description	2016 YTD Actual Sept 30/16	2016 Actual	2017 Budget	2017 YTD Actual Sept 30/17	2018 Budget
Town Landscape Care						
1088-00-5840	Other Revenue	0.00	0.00	0.00	0.00	0.00
1088-00-5842	Rain Barrel Sales	0.00	0.00	0.00	0.00	0.00
1088-00-5850	Minto Rural Gardens Fees	0.00	0.00	0.00	0.00	0.00
1088-00-5862	Govt Wage Subsidies	0.00	1,577.00	0.00	0.00	0.00
1088-00-5863	Ont Spec Grants - C-I-B	0.00	0.00	0.00	0.00	0.00
1088-00-5870	Library Contract	0.00	0.00	2,200.00	0.00	0.00
1088-00-5890	Donations	0.00	0.00	0.00	0.00	0.00
1088-00-5892	Fundraising	0.00	0.00	0.00	0.00	0.00
1088-00-5893	Donations - Winter Lights	0.00	0.00	0.00	0.00	0.00
1088-00-5894	Donations - Benches	0.00	0.00	0.00	0.00	0.00
1088-00-5895	Donations Waste Receptacles	0.00	0.00	0.00	0.00	0.00
1088-00-5896	Donations - Planters	0.00	0.00	0.00	0.00	0.00
1088-00-5897	Donations - Future Projects	0.00	0.00	0.00	0.00	0.00
1088-00-5898	Donations - Blue Spruce Sales	0.00	0.00	0.00	0.00	0.00
1088-00-5999	Transfers from Reserves					
	Total Revenue	0.00	1,577.00	2,200.00	0.00	0.00
10-8800-6010	Wages-Full Time	7,381.74	14,099.92	32,000.00	25,029.40	32,000.00
10-8800-6011	Wages-Part-time	22,028.83	24,348.55	17,600.00	15,360.94	17,600.00
10-8800-6015	Wages-PW	5,353.52	5,787.49	3,200.00	2,284.95	3,200.00
10-8800-6020	Benefits-Full-time	1,703.91	3,268.58	9,056.00	7,980.89	9,056.00
10-8800-6021	Benefits-Part-time	2,252.30	2,521.98	2,700.00	1,752.02	2,700.00
10-8800-6025	Benefits-PW	1,575.04	1,697.54	900.00	663.65	900.00
10-8800-6050	Training	0.00	91.58	1,000.00	0.00	1,000.00
10-8800-6060	Mileage	0.00	0.00	0.00	488.66	0.00
10-8800-6150	Consultant Fees	0.00	0.00	0.00	0.00	0.00
10-8800-6160	Professional Memberships	377.54	1,218.19	400.00	0.00	400.00
10-8800-6200	Landscape supplies	59.70	197.64	500.00	0.00	500.00
10-8800-6410	Office and General	34.08	34.08	150.00	91.67	150.00
10-8800-6420	Small Equipment < 500.00	681.87	717.55	1,200.00	504.06	1,200.00
10-8800-6430	Waste Containers	0.00	0.00	0.00	0.00	0.00
10-8800-6440	Equipment Repairs	0.00	0.00	500.00	0.00	500.00
10-8800-6520	Advertising & Promotions	716.23	716.23	500.00	506.60	500.00
10-8800-6530	Telephone & Service Charges	344.41	406.72	500.00	222.32	500.00
10-8800-6540	Judges' Receptions	0.00	0.00	1,200.00	1,828.03	1,200.00
10-8800-6580	Machine Time Charge	0.00			28,202.50	30,000.00
10-8800-6610	Fuel	1,967.40	3,078.70	2,500.00	3,556.91	0.00
10-8800-6620	Vehicle Repair & Maintenance	73.67	97.41	0.00	127.63	0.00
10-8800-6630	Vehicle License & Permits	0.00	0.00	500.00	0.00	0.00
10-8800-6700	Transfers to Capital	0.00	0.00	700.00	0.00	0.00
10-8800-6710	Custom Work	486.29	486.29	600.00	0.00	0.00
10-8800-6720	Plant Material	19,200.37	19,495.28	21,000.00	21,044.18	22,500.00
10-8800-6730	Baskets & Planters	149.80	149.80	1,000.00	3,252.64	1,000.00
10-8800-6732	Safety Clothing	0.00	0.00	600.00	943.81	1,000.00
10-8800-6735	Safety Equipment	0.00	0.00	600.00	0.00	600.00
10-8800-6740	Fertilizer & Spray	971.22	971.22	3,500.00	954.98	2,000.00
10-8800-6750	Seminars	0.00	0.00	0.00	1,285.78	0.00
10-8800-6800	Transfer to Reserves	0.00	0.00	0.00	0.00	0.00
10-8800-6830	Rain Barrels - Cost of Sales	0.00	0.00	0.00	0.00	0.00
10-8800-6850	Miscellaneous Expenses	0.00	0.00	300.00	0.00	300.00
	Total Expenditures	65,357.92	79,384.75	102,706.00	116,081.62	128,806.00
Excess Revenue over/under Expenditures		-65,357.92	-77,807.75	-100,506.00	-116,081.62	-128,806.00