

County of Prince Edward
RECREATION, PARKS, CULTURE
2010 DRAFT BUDGET

	2009 ACTUAL YTD	2009 Approved Budget	2010 Draft Budget	Budget Increase (Decrease)	%
General Administration					
Total Revenues	(29,132)	(750)	(800)	(50)	6.7%
Total Expenditures	<u>506,761</u>	<u>500,084</u>	<u>448,508</u>	<u>(51,576)</u>	<u>-10.3%</u>
Total General Administration	<u>477,629</u>	<u>499,334</u>	<u>447,708</u>	<u>(51,626)</u>	<u>-10.3%</u>
Physical Properties					
Total Revenues	(555)	0	0	0	0.0%
Total Expenditures	<u>256,005</u>	<u>253,098</u>	<u>272,712</u>	<u>19,614</u>	<u>7.7%</u>
Total Physical Properties	<u>255,450</u>	<u>253,098</u>	<u>272,712</u>	<u>19,614</u>	<u>7.7%</u>
Specialized Transit					
Total Revenues	(86,094)	(86,094)	(85,000)	1,094	-1.3%
Total Expenditures	<u>105,393</u>	<u>112,303</u>	<u>111,350</u>	<u>(953)</u>	<u>-0.8%</u>
Total Specialized Transit	<u>19,299</u>	<u>26,209</u>	<u>26,350</u>	<u>141</u>	<u>0.5%</u>
Community Halls					
Total Revenues	(36,235)	(26,700)	(23,200)	3,500	-13.1%
Total Expenditures	<u>231,982</u>	<u>231,674</u>	<u>266,327</u>	<u>34,653</u>	<u>15.0%</u>
Total Community Halls	<u>195,747</u>	<u>204,974</u>	<u>243,127</u>	<u>38,153</u>	<u>18.6%</u>
Marina/Harbours/Gov't Docks					
Total Revenues	(180,572)	(178,800)	(168,800)	10,000	-5.6%
Total Expenditures	<u>233,129</u>	<u>230,162</u>	<u>209,050</u>	<u>(21,112)</u>	<u>-9.2%</u>
Total Marina/Harbours/Gov't Docks	<u>52,557</u>	<u>51,362</u>	<u>40,250</u>	<u>(11,112)</u>	<u>-21.6%</u>
Parks					
Total Revenues	(115,212)	(52,149)	(62,510)	(10,361)	19.9%
Total Expenditures	<u>733,031</u>	<u>708,626</u>	<u>709,470</u>	<u>844</u>	<u>0.1%</u>
Total Parks	<u>617,819</u>	<u>656,477</u>	<u>646,960</u>	<u>(9,517)</u>	<u>-1.4%</u>
Cemeteries					
Total Revenues	(24,341)	(25,700)	(19,000)	6,700	-26.1%
Total Expenditures	<u>107,602</u>	<u>113,783</u>	<u>107,076</u>	<u>(6,707)</u>	<u>-5.9%</u>
Total Cemeteries	<u>83,261</u>	<u>88,083</u>	<u>88,076</u>	<u>(7)</u>	<u>0.0%</u>
Community Centres & Arenas					
Total Revenues	(481,736)	(462,581)	(466,371)	(3,790)	0.8%
Total Expenditures	<u>716,736</u>	<u>717,105</u>	<u>732,541</u>	<u>15,436</u>	<u>2.2%</u>
Total Community Centres & Arenas	<u>235,000</u>	<u>254,524</u>	<u>266,170</u>	<u>11,646</u>	<u>4.6%</u>
Recreation & Culture					
Total Revenues	(35,903)	(9,000)	(35,642)	(26,642)	296.0%
Total Expenditures	<u>293,887</u>	<u>262,951</u>	<u>294,221</u>	<u>31,270</u>	<u>11.9%</u>
Total Recreation & Culture	<u>257,984</u>	<u>253,951</u>	<u>258,579</u>	<u>4,628</u>	<u>1.8%</u>
Museums					
Total Revenues	(106,061)	(78,501)	(78,791)	(290)	0.4%
Total Expenditures	<u>329,431</u>	<u>343,469</u>	<u>392,770</u>	<u>49,301</u>	<u>14.4%</u>
Total Museums	<u>223,370</u>	<u>264,968</u>	<u>313,979</u>	<u>49,011</u>	<u>18.5%</u>
Library					
Total Revenues	818,539	818,539	878,155	59,616	7.3%
Total Expenditures	<u>818,539</u>	<u>818,539</u>	<u>878,155</u>	<u>59,616</u>	<u>7.3%</u>
Total Library	<u>818,539</u>	<u>818,539</u>	<u>878,155</u>	<u>59,616</u>	<u>7.3%</u>
NET RECREATION, PARKS, & CULTURE TO BE RAISED	<u><u>3,236,655</u></u>	<u><u>3,371,519</u></u>	<u><u>3,482,066</u></u>	<u><u>110,547</u></u>	<u><u>3.3%</u></u>

COUNTY OF PRINCE EDWARD 2010 BUDGET

RECREATION, PARKS AND CULTURE DEPARTMENT

RESPONSIBILITIES

The Recreation, Parks and Culture Department provides quality leadership and facilitation services while ensuring the provision of a diverse and appropriate array of accessible programs, services and facilities. Department initiatives support Active Living Lifestyles for residents and encourage community capacity building which in turn, enables the effective management of human, financial, physical and natural resources.

ACTIVITIES

The everyday activities for the Recreation, Parks & Culture Department vary from front counter service to hands on maintenance. Properties, Parks and Arenas and Recreation & Culture are the 3 divisions within Recreation, Parks & Culture Department. Continue to interact and assist with the departments volunteer base. We have 16 full time staff, 17 part time staff, 2 seasonal and up to 36 students throughout the year. The Administration office oversees the booking of facilities (Halls, Parks and Arenas) and houses the Commissioner, 3 Managers and 3 office staff. The department functions on seasonal operations, Museums, Harbours and Parks in the summer and Arenas in the winter. The Properties staff maintain all the County owned facilities (150) including Shire Hall. More detail is captured in each division Budget Narrative.

2009 ACCOMPLISHMENTS

The Recreation, Parks & Culture Department relocated to 72 King Street (former Planning Office) in February 2009, with minimal disruption and renovation cost. The organization of the Vancouver 2010 Olympic Torch Relay was held December 15, 2009 and over 6,000 attended the event. Initiated and secured funding from RINC and Invest Ontario Programs for the new Wellington Arena and significant upgrades to the Prince Edward Community Centre. The department also secured major funding to complete the Youth Park Project. More detail is captured in each division Budget Narrative.

2010 ACTION PLAN

Complete and open the new Wellington Arena Complex, complete renovations of the Prince Edward Community Centre, Youth Park Project complete the final Divestiture program with the Department of Fisheries and Oceans.

Provide on going Health & Safety training and compliance with new standards for all staff and contractors. Address and comply with Accessibility Standards as identified under the "Accessibility of Ontarians Act". More detail is captured in each division Budget Narrative.

2010 BUDGET OVERVIEW

The 2010 Budget for Recreation, Parks & Culture of \$3,482,066 is a \$110,547 (3.3%) increase versus the 2009 Budget.

County of Prince Edward
Recreation, Parks & Culture - General Admin.
2010 DRAFT BUDGET

	2008 ACTUAL YEAR END	2009 ACTUAL YTD	2009 Approved Budget	2010 Draft Budget
OPERATING REVENUES				
Federal & Provincial Funding	(1,618)	(28,500)	0	0
User Fees and Service Charges	0	(632)	(750)	(800)
Transfers from Reserves and Reserve Funds	0	0	0	0
TOTAL OPERATING REVENUES	(1,618)	(29,132)	(750)	(800)
OPERATING EXPENDITURES				
Wages & Benefits	210,777	220,957	222,040	220,848
Materials & Supplies	10,505	12,061	11,800	11,000
Professional Development, Travel, Health and Safety	11,150	6,548	8,000	8,000
Communications & Data Processing	12,102	16,511	14,000	24,000
Rent, Utilities, Repairs, and Maintenance	47,694	36,787	41,100	13,000
Insurance	35,150	46,384	46,384	48,700
Advertising, Marketing & Promotion	1,911	3,171	3,000	3,000
Professional and Contracted Services	15,144	7,684	13,000	13,000
Projects	0	26,069	10,000	0
Long Term Debt Charges	74	790	500	700
Transfers to Others	24,865	129,800	130,260	106,260
TOTAL OPERATING EXPENDITURES	369,372	506,762	500,084	448,508
NET ADMINISTRATION TO BE RAISED	367,754	477,630	499,334	447,708

COUNTY OF PRINCE EDWARD 2010 BUDGET

RECREATION, PARKS & CULTURE DEPARTMENT Physical Properties Division (Including Specialized Transit, Community Halls, Marina/Harbours/Gov't Docks)

RESPONSIBILITIES

The Physical Properties Division is responsible for the physical maintenance and capital improvement for approx. 150 departmental buildings dispersed throughout the County, including Shire Hall. Our services also include custodian maintenance for all the Town Halls, Public Works offices, the Edward Building (2nd floor) & Shire Hall. The three full time maintenance staff buildings, parks buildings (washrooms, arenas, etc.), museums and special projects, signage, harbours, marinas, docks & boat launches.

In addition, the Manager of Properties provides administration and fiscal control to the Specialized Transit program and staff support for the Accessibility Advisory Committee. This position also handles in-house construction projects, numerous contractors, consultants & tendering documents/specifications permit applications, plus contractor health & safety compliance requirements.

ACTIVITIES

The Specialized Transit program has completed another successful season which saw ridership reach 3,921 trips in 2009. The 2010 program is looking to expand to a five day per week service in order to accommodate the increasing needs and requirements of our residents.

Our Town Halls, the majority of which were built in the 1860's & 70's, have hosted countless Community based events, programs, special events and were the prior seat of local governments prior to amalgamation in 1998. While some improvements have been addressed these historically and community significant facilities continue to require infrastructure improvements, renovations and maintenance in order to maintain them as irreplaceable assets.

Our public boat launches continue to provide valuable boating access for the local and tourist populations and our launches need ongoing repairs/upgrading to address the increased usage of these popular amenities.

2009 ACCOMPLISHMENTS

Physical Properties maintenance staff handled over 1000 work orders in 2009 and will see an increase for 2010 primarily due to aging infrastructure, increased demand on staff time to address accessibility related issues and the downloading of building maintenance responsibilities from other departments.

The increase in one time government funding combined with capital programs and Town Hall repairs/renovations resulted in an overwhelming number of building and special projects which were overseen by this Division. Well over 2.5 million dollars invested in nearly 50 separate projects were completed or started in 2009. These did not include pricing and estimating for other departments.

2010 ACTION PLAN

Special projects will continue to dominate, including; Picton Harbour divestiture, new elevators, Skate Park projects, dredging of the Wellington channel, Wellington Park washroom building, etc.

Proposed expansion of the Specialized Transit program to a five day per week service and we continue to address the accessibility standards which impact our facilities & services.

The Division will carry on with it's commitment to provide health & safety service training and dissemination of the Health & Safety Standards to all staff and affiliated contractors. In addition, staff is encouraged to address individual professional development as identified or requested throughout the year.

2010 BUDGET OVERVIEW

A number of Enhancements have been requested for Town Halls. In the past these expenditures would have been considered to be Capital but due to the new capitalization policy adopted by the County (PSAB 3150) in 2010 these items are now part of the Operating Budget. These enhancements total \$92,800 and are part of the capital to operating "shift".

County of Prince Edward
 RPC- Physical Properties
 2010 DRAFT BUDGET

	2008 ACTUAL YEAR END	2009 ACTUAL YTD	2009 Approved Budget	2010 Draft Budget
OPERATING REVENUES				
User Fees and Service Charges	(300)	(555)	0	0
TOTAL OPERATING REVENUES	(300)	(555)	0	0
OPERATING EXPENDITURES				
Wages & Benefits	247,177	295,307	311,098	320,412
Materials & Supplies	5,809	8,380	8,000	9,500
Professional Development, Travel, Health and Safety	12,837	7,367	13,200	15,300
Communications & Data Processing	3,168	4,441	4,000	4,000
Rent, Utilities, Repairs, and Maintenance	42,462	44,036	48,800	48,500
Advertising, Marketing & Promotion	1,568	756	2,000	2,000
Professional and Contracted Services	2,000	0	3,000	3,000
Cost Recovery	(98,231)	(124,283)	(157,000)	(150,000)
Transfers to Reserves and Reserve Funds	20,000	20,000	20,000	20,000
TOTAL OPERATING EXPENDITURES	236,790	256,004	253,098	272,712
NET PROPERTIES GENERAL ADMIN TO BE RAISED	236,490	255,449	253,098	272,712

County of Prince Edward
 RPC - Specialized Transit
 2010 DRAFT BUDGET

	2008 ACTUAL YEAR END	2009 ACTUAL YTD	2009 Approved Budget	2010 Draft Budget
OPERATING REVENUES				
Federal & Provincial Funding	(49,998)	(66,094)	(66,094)	(65,000)
Other Revenues	(24,182)	(20,000)	(20,000)	(20,000)
TOTAL OPERATING REVENUES	(74,180)	(86,094)	(86,094)	(85,000)
OPERATING EXPENDITURES				
Wages & Benefits	5,600	5,774	5,500	6,100
Materials & Supplies	1,278	592	2,000	2,000
Communications & Data Processing	236	0	250	250
Advertising, Marketing & Promotion	2,677	443	2,000	2,000
Professional and Contracted Services	72,107	78,584	82,553	81,000
Transfers to Reserves and Reserve Funds	15,000	20,000	20,000	20,000
TOTAL OPERATING EXPENDITURES	96,898	105,393	112,303	111,350
NET SPECIALIZED TRANSIT TO BE RAISED	22,718	19,299	26,209	26,350

County of Prince Edward
 RPC - Community Halls
 2010 DRAFT BUDGET

	2008 ACTUAL YEAR END	2009 ACTUAL YTD	2009 Approved Budget	2010 Draft Budget
OPERATING REVENUES				
User Fees and Service Charges	(23,549)	(34,581)	(25,700)	(23,200)
Other Revenues	(6,732)	(1,654)	(1,000)	0
Transfers from Reserves and Reserve Funds				
TOTAL OPERATING REVENUES	(30,281)	(36,235)	(26,700)	(23,200)
OPERATING EXPENDITURES				
Picton Town Hall				
Wages and Benefits	8,444	9,755	9,132	9,950
Utilities, Repairs, and Maintenance	9,667	12,423	9,750	10,400
Insurance and other expenditures	2,404	853	2,353	2,570
Total Picton Town Hall	20,515	23,031	21,235	22,920
Benson Town Hall				
Wages and Benefits	0	0	0	0
Utilities, Repairs, and Maintenance	8,214	9,176	8,300	8,500
Insurance and other expenditures	886	881	942	985
Total Benson Town Hall	9,100	10,057	9,242	9,485
Bloomfield Town Hall				
Wages and Benefits	18,001	17,480	18,996	20,000
Utilities, Repairs, and Maintenance	7,507	6,782	8,500	8,500
Insurance and other expenditures	1,036	1,021	1,202	1,220
Total Bloomfield Town Hall	26,544	25,283	28,698	29,720
Bloomfield Public Washrooms				
Wages and Benefits	12,454	15,965	14,247	14,200
Utilities, Repairs, and Maintenance	3,615	7,444	5,500	5,500
Insurance and other expenditures	2,690	487	1,000	2,600
Total Bloomfield Public Washrooms	18,759	23,896	20,747	22,300
Wellington Town Hall				
Wages and Benefits	5,251	4,660	6,137	6,012
Utilities, Repairs, and Maintenance	15,189	12,481	12,700	13,900
Insurance and other expenditures	957	912	1,235	1,260
Total Wellington Town Hall	21,397	18,053	20,072	21,172
Ameliasburgh Town Hall				
Wages and Benefits	3,805	4,368	4,200	5,000
Utilities, Repairs, and Maintenance	8,543	12,422	14,500	35,300
Insurance and other expenditures	1,115	2,612	2,565	3,150
Total Ameliasburgh Town Hall	13,463	19,402	21,265	43,450
Athol Town Hall				
Wages and Benefits	3,531	5,858	4,200	5,000
Utilities, Repairs, and Maintenance	12,618	11,251	9,600	10,500
Insurance and other expenditures	1,422	1,750	2,011	1,980
Total Athol Town Hall	17,571	18,859	15,811	17,480
Hillier Town Hall				
Wages and Benefits	4,842	4,139	5,261	5,640
Utilities, Repairs, and Maintenance	12,749	12,589	11,000	12,500
Insurance and other expenditures	1,215	1,346	1,707	1,750
Total Hillier Town Hall	18,806	18,074	17,968	19,890
North Marysburgh Hall				
Wages and Benefits	4,803	4,237	5,040	5,640
Utilities, Repairs, and Maintenance	14,303	17,518	12,000	13,000
Insurance and other expenditures	1,409	1,472	1,831	1,880
Total North Marysburgh Hall	20,515	23,227	18,871	20,520
South Marysburgh Hall				
Wages and Benefits	2,204	2,278	3,360	3,600
Utilities, Repairs, and Maintenance	12,184	9,394	11,000	11,000
Insurance and other expenditures	961	985	1,334	1,360
Total South Marysburgh Hall	15,349	12,657	15,694	15,960
Sophiasburgh Town Hall				
Wages and Benefits	5,472	4,278	5,040	5,640
Utilities, Repairs, and Maintenance	13,773	12,275	11,900	11,900
Insurance and other expenditures	775	696	1,057	1,070
Total Sophiasburgh Town Hall	20,020	17,249	17,997	18,610
Mount Tabor Playhouse				
Wages and Benefits	0	216	500	820
Utilities, Repairs, and Maintenance	16,969	14,086	14,000	14,000

County of Prince Edward
 RPC - Community Halls
 2010 DRAFT BUDGET

	2008 ACTUAL YEAR END	2009 ACTUAL YTD	2009 Approved Budget	2010 Draft Budget
Insurance and other expenditures	1,757	2,069	2,130	2,210
Total Mount Tabor Playhouse	18,726	16,371	16,630	17,030
Don Baxter Building				
Wages and Benefits	0	0	0	0
Utilities, Repairs, and Maintenance	5,030	4,881	6,500	6,800
Insurance and other expenditures	654	944	944	990
Total Don Baxter Building	5,684	5,825	7,444	7,790
TOTAL HALL EXPENDITURES	226,449	231,984	231,674	266,327
NET HALLS TO BE RAISED	196,168	195,749	204,974	243,127

County of Prince Edward
 RPC - Marinas and Harbours
 2010 DRAFT BUDGET

	2008 ACTUAL YEAR END	2009 ACTUAL YTD	2009 Approved Budget	2010 Draft Budget
OPERATING REVENUES				
Federal & Provincial Funding	(263,479)	0	0	0
User Fees and Service Charges	(165,623)	(180,572)	(178,800)	(168,800)
TOTAL OPERATING REVENUES	(429,102)	(180,572)	(178,800)	(168,800)
OPERATING EXPENDITURES				
Wages & Benefits	15,424	15,082	17,800	21,720
Materials & Supplies	89,748	77,344	91,800	91,600
Communications & Data Processing	722	591	600	600
Rent, Utilities, Repairs, and Maintenance	33,925	54,594	37,700	43,550
Insurance	13,173	8,262	8,262	8,680
Projects	11,284	10,100	8,000	7,500
Long Term Debt Charges	40	2,155	1,000	400
Transfers to Others	5,000	5,000	5,000	5,000
Transfers to Reserves and Reserve Funds	3,400	60,000	60,000	30,000
TOTAL OPERATING EXPENDITURES	172,716	233,128	230,162	209,050
NET MARINAS AND HARBOURS TO BE RAISED	(256,386)	52,556	51,362	40,250

COUNTY OF PRINCE EDWARD 2010 BUDGET

PARKS

RESPONSIBILITIES

The Parks Division is responsible for green space creation and maintenance across the County of Prince Edward. Our responsibilities include playgrounds, sports fields, passive fields, active fields, Wellington beach, board walks, trails (including Millennium Trail), open park space, tree removal, parking lots, service buildings, washrooms, litter removal and Picton core maintenance. Responsibility for existing sites includes dealing with inquiries, applicable code compliances, general maintenance and prolonging the life of these assets. Responsibilities for new sites includes coordinating with public and service groups to ensure the needs of the community are met, coordinating engineering and design services, overseeing the construction and then ensuring adherence to proper maintenance procedures.

ACTIVITIES

The following is a list of the physical locations maintained.

Playgrounds –	21
Ball Fields –	13
Soccer Fields –	3
Tennis Courts –	5
Trail Length –	50km
Washroom facilities –	9
Porta Potties –	17
Parking lots –	18
Litter cans summer –	200
Litter cans winter –	60
Service buildings –	15
Flower beds –	23
Gazebos / shelters –	12

LATEST ACCOMPLISHMENTS

2009 was a year of taking stock of what we have and planning for the future. While this work occurred, we moved forward with several capital projects including the erection of ball diamond lights in Wellington, and the start of the ball diamond lights in Ameliasburgh – Roblin Lake Park; insertion of wood chips in Wellington Park, replacement of the safety netting at Westfall Park, and various repairs to parking lots and the beach road at Wellington. The staff members were also certified to use various equipment including accessibility training, chain saw operation, skid steer operation, fall arrest, defensive driving, and load security.

2010 ACTION PLAN

Prince Edward Community Centre Skate Park will be open in 2010 and will offer some unique challenges in staffing, programming, and maintenance. This will take some time to develop based on the volunteer efforts shown at the facility and will require the hire of additional summer students to help fulfill this work.

Bringing our existing infrastructure and service up to a professional level will be the focus of the Parks Department in 2010. Preventative maintenance programs will be enacted to ensure the maximum life span of all assets in the corporation, and thus lowering the tax burden in the long run.

2010 BUDGET OVERVIEW

The 2010 Budget of **\$708,769** is only a \$143 increase over the 2009 Budget. The increase is due to:

- 1) Step Increases and COLA for current Full Time employees, and some rearrangement of budget items that traditionally have not been spent.

The 2010 budget will also be carrying an enhancement budget of \$24,000 for the new skate park. This is coming forward as a separate item to allow council to clearly see the effect of the new service and to ratify the service level.

County of Prince Edward
RPC - Parks
2010 DRAFT BUDGET

	2008 ACTUAL YEAR END	2009 ACTUAL YTD	2009 Approved Budget	2010 Draft Budget
OPERATING REVENUES				
Federal & Provincial Funding	(1,400)	(2,256)	(2,100)	0
User Fees and Service Charges	(51,316)	(62,956)	(50,049)	(62,510)
Other Revenues	(48,244)	0	0	0
Transfers from Reserves and Reserve Funds	(2,493)	(50,000)	0	0
TOTAL OPERATING REVENUES	(103,453)	(115,212)	(52,149)	(62,510)
OPERATING EXPENDITURES				
General and Maintenance Overhead				
Wages and Benefits	195,864	265,090	258,861	263,900
Materials and Supplies	77,835	79,949	74,046	78,900
Professional Development, Travel, Health and Safety	6,344	3,850	6,246	5,800
Communications and Data Processing	3,226	4,612	3,520	3,700
Rent, Utilities, Repairs and Maintenance	17,354	12,655	18,100	16,100
Advertising, Marketing and Promotion	0	195	200	200
Professional and Contracted Services	4,686	4,500	13,160	12,000
Cost Recovery	(2,393)	0	0	0
Transfers to Reserves and Reserve Funds	59,482	50,000	0	0
Total General and Maintenance Overhead	362,398	420,851	374,133	380,600
Millenium Trail				
Wages and Benefits	4,352	0	0	0
Utilities, Repairs, and Maintenance	6,550	1,740	7,850	8,400
Contracted Services	3,259	7,150	5,400	5,400
Cost Recovery	0	0	0	0
Total Millenium Trail	14,161	8,890	13,250	13,800
Picton Parks				
Wages and Benefits	0	0	0	0
Utilities, Repairs, and Maintenance	21,595	16,323	14,156	14,274
Contracted Services	64,213	77,263	70,421	70,500
Cost Recovery	(7,638)	(8,479)	(7,521)	(7,600)
Total Picton Parks	78,170	85,107	77,056	77,174
Bloomfield Parks				
Wages and Benefits	0	0	0	0
Utilities, Repairs, and Maintenance	3,727	6,806	5,620	4,928
Contracted Services	8,230	7,718	8,754	7,500
Cost Recovery	(157)	(127)	(162)	(127)
Total Bloomfield Parks	11,800	14,397	14,212	12,301
Wellington Parks				
Wages and Benefits	0	0	0	0
Utilities, Repairs, and Maintenance	16,289	28,517	16,375	16,288
Contracted Services	17,318	18,413	26,314	29,500
Cost Recovery	(7,025)	(4,956)	(9,109)	(5,000)
Total Wellington Parks	26,582	41,974	33,580	40,788
Ameliasburgh Parks				
Wages and Benefits	0	0	0	0
Utilities, Repairs, and Maintenance	14,624	17,439	16,715	13,950
Contracted Services	16,983	17,419	18,464	20,150
Cost Recovery	(1,105)	(995)	0	(1,000)
Total Ameliasburgh Parks	30,502	33,863	35,179	33,100
Athol Parks				
Wages and Benefits	0	0	0	0
Utilities, Repairs, and Maintenance	2,308	1,726	2,903	1,412
Contracted Services	0	0	0	0
Cost Recovery	0	0	0	0
Total Athol Parks	2,308	1,726	2,903	1,412
Hallowell Parks				
Wages and Benefits	0	0	0	0
Utilities, Repairs, and Maintenance	693	509	1,000	1,250
Contracted Services	10,603	9,500	12,764	11,212
Cost Recovery	(4,284)	(3,936)	(5,460)	(4,200)
Total Hallowell Parks	7,012	6,073	8,304	8,262
Hillier Parks				
Wages and Benefits	0	0	0	0
Utilities, Repairs, and Maintenance	1,203	859	2,134	1,400
Contracted Services	1,463	3,654	4,253	3,425
Cost Recovery	(183)	0	(244)	0
Total Hillier Parks	2,483	4,513	6,143	4,825
North Marysburgh Parks				
Wages and Benefits	0	0	0	0
Utilities, Repairs, and Maintenance	2,787	1,855	2,490	2,200
Contracted Services	5,909	6,954	7,226	6,700
Cost Recovery	0	0	0	0
Total North Marysburgh Parks	8,696	8,809	9,716	8,900
South Marysburgh Parks				

County of Prince Edward
RPC - Parks
2010 DRAFT BUDGET

	2008 ACTUAL YEAR END	2009 ACTUAL YTD	2009 Approved Budget	2010 Draft Budget
Wages and Benefits	0	0	0	0
Utilities, Repairs, and Maintenance	3,977	4,156	7,628	4,294
Contracted Services	3,774	4,789	5,650	5,200
Cost Recovery	0	0	0	0
Total South Marysburgh Parks	7,751	8,945	13,278	9,494
Sophiasburgh Parks				
Wages and Benefits	0	0	0	0
Utilities, Repairs, and Maintenance	6,784	2,251	6,489	6,320
Contracted Services	3,829	3,379	4,200	5,200
Cost Recovery	0	0	0	0
Total Sophiasburgh Parks	10,613	5,630	10,689	11,520
Exhibition Grounds				
Wages and Benefits	29,758	32,838	34,168	34,168
Utilities, Repairs, and Maintenance	20,746	21,619	23,790	22,139
Contracted Services	6,751	3,111	12,993	11,000
Cost Recovery	0	0	0	0
Total Exhibition Grounds	57,255	57,568	70,951	67,307
Youth Park				
Wages and Benefits	0	0	0	0
Utilities, Repairs, and Maintenance	0	0	0	0
Contracted Services	0	0	0	0
Cost Recovery	0	0	0	0
Total Youth Park	0	0	0	0
Crystal Palace				
Wages and Benefits	6,712	1,351	7,333	7,333
Utilities, Repairs, and Maintenance	21,572	29,204	25,821	26,576
Contracted Services	3,146	4,128	6,078	6,078
Cost Recovery	0	0	0	0
Total Crystal Palace	31,430	34,683	39,232	39,987
TOTAL PARK EXPENDITURES	651,161	733,029	708,626	709,470
NET PARKS TO BE RAISED	547,708	617,817	656,477	646,960

COUNTY OF PRINCE EDWARD 2010 BUDGET

CEMETERIES DIVISION

RESPONSIBILITIES

The Cemeteries Division is responsible for all aspects of the cemetery business. This includes organizing manager to deal with internments, disinterment's and monument placements in the various active cemeteries, and also includes care and maintenance after the fact in all Prince Edward County cemeteries. This work includes meeting with the Cemetery Board a minimum of four times a year, managing the grass cutting contract for 40 + cemeteries, ensuring the stones are level/repared, and other related activities.

ACTIVITIES

The following are the performance measures for Cemeteries.

Cemetery Board meetings –	4
Active Cemeteries –	6
Pioneer Cemeteries (contract) –	28
Pioneer Cemeteries (staff) –	11
Other cemeteries in County –	11

2009 ACCOMPLISHMENTS

In 2009 the road to Rose cemetery was repaired to prevent washouts which were occurring with every rainfall. The repair allows the facility to be accessed safely, and will also allow the residents in the area to use the road without damaging their vehicles.

The repair plan was extended, with 3 separate cemeteries repaired to a safe condition. Other marker repairs were performed, and staff assisted volunteers with these repairs on a by-weekly basis.

2010 ACTION PLAN

Fees and charges will be reviewed to bring costs in line with other municipalities in the area. The repair program will continue focusing on 3 cemeteries' repair to their headstones, fencing etc. for the year. Staff will continue to aid the volunteers in this work. Signage at the cemeteries will also be examined in order to properly identify County locations to the public.

2010 BUDGET OVERVIEW

The 2010 Budget of **\$88,076** is a decrease of \$7 compared to the 2009 Budget.

County of Prince Edward
 RPC - Cemeteries
 2010 DRAFT BUDGET

	2008 ACTUAL YEAR END	2009 ACTUAL YTD	2009 Approved Budget	2010 Draft Budget
OPERATING REVENUES				
User Fees and Service Charges	(27,526)	(23,791)	(18,000)	(18,500)
Other Revenues	(300)	(550)	0	(500)
Transfers from Reserves and Reserve Funds	(8,939)	0	(7,700)	0
TOTAL OPERATING REVENUES	(36,765)	(24,341)	(25,700)	(19,000)
OPERATING EXPENDITURES				
Wages and Benefits	4,919	0	0	0
Professional Development, Travel, Health and Safety	115	115	900	500
Rent, Utilities, Repairs and Maintenance	27,449	23,281	31,990	23,905
Professional and Contracted Services	25,135	30,206	26,221	28,671
Transfers to Others	53,600	54,000	54,672	54,000
Transfers to Reserves and Reserve Funds	12,304	0	0	0
TOTAL OPERATING EXPENDITURES	123,522	107,602	113,783	107,076
NET CEMETERIES TO BE RAISED	86,757	83,261	88,083	88,076

COUNTY OF PRINCE EDWARD 2010 BUDGET

COMMUNITY CENTRES DIVISION

RESPONSIBILITIES

The RPC Department is responsible for maintaining, upgrading, constructing the Community Centre's in the County of Prince Edward. Our responsibilities include maintenance, planning, inquiries, code compliance, of both the Wellington and District Community Centre (both old and new) and the Prince Edward Community Centre in Picton.

The County holds a liquor license for both of these facilities and this is also managed through the Manager of Parks and Arenas.

ACTIVITIES

The Arena portion of the Community Centre's operate daily from 7am – midnight, 7 days a week during the ice season. In the summer both facilities are used to host special events such as weddings, parties, shows, concerts, sports and tradeshow.

Size comparison of facilities

ACTIVITY	Current Wellington Community Centre	Prince Edward Community Centre	Entire Picton Fair Grounds	New Wellington Community Centre
Number of change rooms to clean	6 rooms	6 rooms	6 rooms	10 rooms
Number of toilets/urinals to clean	13 toilets	18 toilets	32 toilets	45 toilets
Number of Showers to clean	5 showers	7 showers	11 showers	20 showers
Capacity of Bleachers	310 people	700 people	1300 people	1000 people
Sq ft of Mezzanine	100SqFt	100SqFt	100SqFt	12000 SqFt
Sq ft of Lobby	1680 SqFt	2200 SqFt	2200 SqFt	4500 SqFt
Floods on Ice surface	5 floods	8 floods	8 floods	8 floods
exercise room				1000 SqFt
Concession /kitchen/bar space area	615SqFt	1050SqFt	1500 SqFt	2200 SqFt
Stairwells	160 SqFt			225 SqFt
Arena perimeter	2500 SqFt	1850SqFt	1850SqFt	2400 SqFt
Hall Space	2380 SqFt	5450 SqFt	11000 Sq Ft	6000 SqFt
Multipurpose Room				1600 SqFt
Public Admin space	80 sqft	200 sqft	200 sqft	840 sqft

In comparison, using only the selected areas above, the total Square Feet of the facilities are as follows.

Current Wellington and District Centre, 7515 SqFt
 Prince Edward Community Centre, 10850 SqFt
 PECC and the Exhibition Grounds, 16850 SqFt
 New Wellington and District Centre, 30,750 SqFt

LATEST ACCOMPLISHMENTS

In 2009 the funding for the new Wellington and District Community Centre was received, and the project was tendered to a local contractor as a design build project.

The County was also able to leverage funding for the Prince Edward Community Centre in the amount of \$1.5 Million for upgrades and repairs. This funding will be enough to keep the facility going for another 20 to 25 years (maximizing the life of the facility).

Specific project include replacing the flooring in the dressing rooms at the PECC, painting the floor on the bleacher area, and repair the leaking roof over the Community Hall.

2010 ACTION PLAN

Both the PECC and WDCC work will move ahead in 2010 to the completion stage.

The PECC repairs will be tendered shortly, with both the lobby and the community hall receiving long overdue face lifts. Also the mechanical systems within the facility will be updated with modern equipment, helping us realize savings in the future operations of the facility.

The WDCC is scheduled to be complete late in 2010. This facility will be the lynch pin of future recreation in the county and will be used to springboard multiple recreation programs in the area, as well as offering comfortable seating at the local hockey games.

2010 BUDGET OVERVIEW

The 2010 Budget for Community Centres and Arenas of \$266,170 is a \$ 11,646 (4.6%) increase versus the 2009 Budget.

County of Prince Edward
RPC - Community Centres and Arenas
2010 DRAFT BUDGET

	2008 ACTUAL YEAR END	2009 ACTUAL YTD	2009 Approved Budget	2010 Draft Budget
OPERATING REVENUES				
User Fees and Service Charges - Prince Edward Community Ce	(281,194)	(280,702)	(296,750)	(272,120)
User Fees and Service Charges - Wellington Arena	(179,795)	(200,634)	(165,551)	(194,251)
User Fees and Service Charges - WCC	0	0	0	0
Other Revenues	(7,058)	(400)	(280)	0
Transfers from Reserves and Reserve Funds	0	0	0	0
TOTAL OPERATING REVENUES	(468,047)	(481,736)	(462,581)	(466,371)
OPERATING EXPENDITURES				
Prince Edward Community Centre				
Wages and Benefits	163,696	148,719	163,600	173,550
Materials and Supplies	235	334	400	400
Professional Development, Travel, Health and Safety	4,300	5,179	7,472	7,472
Communications and Data Processing	2,251	2,533	2,496	2,496
Rent, Utilities, Repairs and Maintenance	182,556	185,575	168,136	153,896
Insurance	33,618	35,180	35,180	36,940
Advertising, Marketing and Promotion	1,367	320	500	1,000
Professional and Contracted Services	25,542	25,465	37,801	37,198
Canteen, Vending and Bar - Resale Supplies	57,654	51,200	45,750	45,750
Transfers to Reserves and Reserve Funds	29,300	0	0	0
Total Prince Edward Community Centre	500,519	454,505	461,335	458,702
Wellington Arena				
Wages and Benefits	127,631	128,079	121,567	135,527
Materials and Supplies	372	215	250	250
Professional Development, Travel, Health and Safety	2,877	4,241	7,164	7,164
Communications and Data Processing	1,791	2,212	2,388	2,388
Rent, Utilities, Repairs and Maintenance	93,289	100,373	96,393	100,400
Insurance	14,943	15,342	15,342	16,110
Advertising, Marketing and Promotion	92	0	500	0
Professional and Contracted Services	18,518	9,135	12,166	10,000
Canteen, Vending and Bar - Resale Supplies	0	2,633	0	2,000
Transfers to Reserves and Reserve Funds	28,700	0	0	0
Total Wellington Arena	288,213	262,230	255,770	273,839
Wellington and District Community Centre				
Wages and Benefits	0	0	0	0
Materials and Supplies	0	0	0	0
Professional Development, Travel, Health and Safety	0	0	0	0
Communications and Data Processing	0	0	0	0
Rent, Utilities, Repairs and Maintenance	0	0	0	0
Insurance	0	0	0	0
Advertising, Marketing and Promotion	0	0	0	0
Professional and Contracted Services	0	0	0	0
Canteen, Vending and Bar - Resale Supplies	0	0	0	0
Transfers to Reserves and Reserve Funds	0	0	0	0
Total Wellington and District Community Centre	0	0	0	0
Debt Repayment	0	0	0	0
Total Expenditures	788,732	716,735	717,105	732,541
NET COMMUNITY CENTRES AND ARENAS TO BE RAISED	320,685	234,999	254,524	266,170

COUNTY OF PRINCE EDWARD 2010 BUDGET

Recreation and Culture

RESPONSIBILITIES

The Recreation and Culture section of the Recreation, Parks and Culture department strives to ensure that opportunities exist for the provision of, and participation in, recreational and cultural activities for people who live in and visit the County of Prince Edward.

This section fosters a community development approach to the provision of recreational and cultural opportunities by providing support to the many organizations and groups that volunteer to offer these services.

The Recreation and Culture section is responsible for facilitating recreation program development; volunteer development, training and recognition; operation of municipal museums; community development and support; support to cultural initiatives and community cultural organizations; customer service including booking and scheduling of municipal facilities and parks; marketing, communications and promotions; liaison and support to community organizations and special events.

ACTIVITIES

The main activities of this section includes liaison to Ward Recreation Committees, attending meetings, facilitating activities, encouraging and recruiting volunteers, providing resources and assistance in event planning and program development. This section is also a departmental liaison to the Cultural Roundtable and involved in the implementation of the Municipal Cultural Policy. This section provides assistance to various community groups related to partnership development, program development, special events planning and delivery.

In addition to assistance for special events planning and delivery this section offers two annual events. The Bridal Show is offered to create awareness and encourage usage of our special event venues for weddings, receptions and trade shows. The Youth Activity Fair is held to support local community groups that provide activities for youth. Groups such as Minor Baseball, Minor Soccer, Ball Hockey and Minor Softball hold their registration during the Youth Activity Fair. Various other groups promote summer day camps and programs for youth including Quinte Conservation, Prince Edward Fitness and Aquatic Centre and Prince Edward County Libraries. It is also an opportunity to promote physical activity for youth.

This section is the partner representative in the Canadian Tire Jumpstart Program. As the contact for the Picton Chapter, this section is responsible for promoting the program, working with local sport and recreation

organizations, administering the application process and submitting requests to Canadian Tire Jumpstart for funding. This section coordinates marketing and advertising for the department including updating the Recreation, Parks and Culture pages on the County's Website.

2009 ACCOMPLISHMENTS

The Volunteer Strategy has been completed and adopted by Council. Due to the high number of volunteers at over 300 this strategy is important to the department's operations.

This section improved the Youth Activity Fair in 2009 with a "Try-It Zone" to encourage participation and promote physical activity. There was more of a Fair atmosphere.

As liaison for the Canadian Tire Jumpstart Program for the Picton Chapter there was a large increase in the number of applications with 97 children receiving registration fee support of \$11,134.55 for a wide variety of sporting activities.

A complete review of the Per Capita funds and re-structure of the funding formula to provide a more equal distribution of funds for Wards with smaller population was undertaken.

Review of the Community Grant program and development of 2010 application process was undertaken.

Assistance with the Olympic Torch Relay by coordinating displays in the Crystal Palace. Collected information and displayed the Local Sport Heroes memorabilia.

2010 ACTION PLAN

In 2010 the implementation of the Physical Activity Plan including the adoption of the Active Community Charter and initiatives for older adults will be a priority. In addition, the focus will be on low income initiatives and consideration of Affordable Access to Recreation Policies.

Ward Recreation Committees have found volunteer burnout and recruiting new volunteers to be a significant issue. The Volunteer Strategy will be important to implement with a focus on orientation for new volunteers and creating awareness about the work of the Ward Recreation Committees.

As part of the work with Recreation committees, an analysis of programs offered in the County will be undertaken with a view to provide information and trends analysis and to create partnerships to ensure that gaps in service can be addressed within the community.

Ongoing work with the Cultural Roundtable and cultural organizations as per the Municipal Cultural Plan is also a priority. An area identified by a review of the Municipal Cultural Planning process for the County has been collaboration among departments on implementing the cultural plan.

Another priority is the implementation of the public phase of the booking system to allow previews of facility calendars and to have booking forms available on the County's website for accessibility of customers, as well as improved reporting on facility usage and marketing of space available.

Local Sport Heroes display at the Crystal Palace was well received. Information will continue to be gathered with the goal of preparing a display that can be set up at events in various locations such as the Prince Edward Community Centre and the Wellington and District Community Centre.

2010 BUDGET OVERVIEW

The 2010 Budget of \$258,579 is a 2.22% increase versus the 2009 Budget. The increase is due to:

- 1) COLA for current Full Time Manager and Customer Services Coordinator of \$3,700.
- 2) This budget reflects the expense and cost recovery for Ward Recreation Committee program instructors and the student supervisor for badminton and volleyball.
- 3) In 2009, the staging was purchased for Special Events for Ward Recreation Committees as a capital item; there are no plans for major expenses for Recreation Committees in 2010.
- 4) The Per Capita allocation formula for Ward Recreation Committees has remained the same as 2009.

County of Prince Edward
RPC - Recreation and Culture
2010 DRAFT BUDGET

	2008 ACTUAL YEAR END	2009 ACTUAL YTD	2009 Approved Budget	2010 Draft Budget
OPERATING REVENUES				
Federal and Provincial Funding	(7,000)	(13,000)	0	(7,000)
User Fees and Service Charges	(7,509)	(12,431)	(6,500)	(17,500)
Other Revenue	(8,893)	(10,471)	(2,500)	(2,500)
Transfers from Reserves and Reserve Funds	(9,100)	0	0	(8,642)
TOTAL OPERATING REVENUES	(32,502)	(35,902)	(9,000)	(35,642)
OPERATING EXPENDITURES				
Wages & Benefits	146,661	160,977	156,400	165,740
Professional Development, Travel, Health and Safety	3,088	4,479	6,000	7,500
Communications & Data Processing	3,805	23,146	5,320	5,400
Advertising, Marketing & Promotion	2,780	1,330	3,000	2,000
Programs, Exhibits, Special Events, and Resale	28,754	30,587	18,400	40,550
Professional and Contracted Services	0	0	0	0
Projects	9,151	0	2,500	2,000
Cost Recovery	(1,981)	(7,500)	(2,600)	(7,900)
Transfers to Others	64,872	68,679	73,931	73,931
Transfers to Reserves and Reserve Funds	6,913	12,189	0	5,000
TOTAL OPERATING EXPENDITURES	264,043	293,887	262,951	294,221
NET RECREATION AND CULTURE TO BE RAISED	231,541	257,985	253,951	258,579

COUNTY OF PRINCE EDWARD 2010 BUDGET

MUSEUMS OF PRINCE EDWARD COUNTY

RESPONSIBILITIES

As stewards of the heritage of the County to effectively and efficiently operate the five museums comprised of 50 structures and thousands of artifacts. The museums are operated to tell the stories of the heritage of the County in the public interest to engage visitors, to foster understanding and enjoyment of the authentic cultural and natural heritage of the County. As stewards of the heritage of the County, there is an education and preservation role as well as the role of building maintenance to ensure that the buildings are in good condition and inviting in appearance for visitors. Key responsibilities to the success of the museums are marketing, communication and volunteer management.

ACTIVITIES

The main activities are the acquisition, preservation, research, interpretation and exhibition of the County's cultural and natural heritage. The Museums host new exhibits and events each year such as the Wheelhouse Exhibit and Children's Activity Area at Mariners Museum and the Loyalist Exhibit at Rose House museum in 2009. In 2009 there were 10,200 visitors, a slight increase over 2008. Working with volunteers is an integral activity with 9,030 hours contributed to the museums in assistance with events, exhibitions, conservation, collection management and site repairs. The Marketing Plan was implemented with circulation of a monthly e-newsletter, as well the publication of a brochure with inserts of events and a template used for all posters and newspaper ads that identify and unify the Museums of Prince Edward County. The Museums hire 9 summer students to assist with the operations for visitor tours and event assistance. The students extend the operation since there are only two Site Curators and one Head Curator for the 5 museums.

LATEST ACCOMPLISHMENTS

Through the work of the Head Curator and the Museum Site Curators commemorated the 225th Anniversary of the Loyalists through exhibits and public programming at the Museums of Prince Edward County. A Fungal Remediation Plan for Macaulay House was initiated in 2008 and continued through 2009 with a successful application for emergency funding in the amount of \$10,000 to cover 2008 expenditures through the Government of Canada's Museum Assistance Program. As part of the Fungal Remediation plan capital projects included addressing drainage issues and replacing the floor in the Stone Room and the Drive Shed at Macaulay House. Applied and received funding from the Government of Canada's Cultural Spaces Program for the rehabilitation of Macaulay Church Museum and address long term issues with the structure in the amount of \$825,000. The Museums of Prince Edward County participated in the "History Lives Here" Initiative to support and promote vignettes of Prince Edward County historical themes and events which are shown at the Regent Theatre.

There was a collaborative partnership developed with the Culinary Historians of Ontario for a "Taste the History" public program which has resulted in a

possible collaboration for 2010 with the local Taste the County Event. The Acting Head Curator made a successful proposal to the Applied Museum Studies Program at Algonquin College to undertake the exhibit design of a revitalized Quaker Heritage exhibit at Wellington Heritage Museum. The Museum Site Curators and Acting Head Curator hosted a volunteer appreciation night with over 100 volunteers in attendance. A Museum Forum was held in November 2009 to begin the development of the Strategic Plan for the Museums of Prince Edward County for 2011 and beyond. The Forum was open to the museum volunteers as well as interested community members with over 30 people in attendance.

2010 ACTION PLAN

In 2010, the Macaulay Church Rehabilitation Project will be the most important activity with work to commence in April and be completed by January 31, 2011. The development of the Quaker Exhibit through the plan by Algonquin College students with funds from the Lily Walt Memorial account will be a great addition to the Wellington Heritage Museum since many visitors come to the former Quaker Meeting House wanting to know more about the Society of Friends in the County. This was an action identified in the Strategic Plan from 2006 to 2010. Also included in the Strategic Plan and not yet completed is the development of a detailed maintenance manual for the museums including materials used in structure, past history of work completed (i.e. roof work, furnaces replaced, brick work, etc.) with a plan for continued care to ensure a more proactive approach to care of these historic buildings. Also in 2010 will be the development and presentation of the Strategic Plan for 2011 and beyond with direct assistance from the Museum Advisory Committee and consultation with the community.

2010 BUDGET OVERVIEW

The 2010 Budget of \$313,518 is an increase of \$ 51,700 (16.5%) versus the 2009 Budget. The increases are due to:

- 1) Shifting of Capital Expenditures to the Operating Budget in the amount of \$25,000. This shift is due to the new capitalization policy adopted by the County (PSAB 3150) in 2010. Items such as Mariners Museum partial roof replacement, Ameliasburgh Museum entrance building roof replacement, and Macaulay House replacement of two furnaces, are now being charged to the Operating Budget.
- 2) Increased wages for students due to rise in Minimum Wage for Junior students plus the summer is one week longer for work in 2010 due to late date of Labour Day which amounts to a total of \$6,000.
- 3) Step Increases and COLA for current Museum Site Curators and Head Curator amounts to \$4,000.
- 4) Macaulay budget includes borrowing charges for repayment of loan for Church Project estimated for October to December 2010 for \$8,000.
- 5) Since the Head Curator has been on Parental Leave, \$2,500 has been budgeted to allow for a two week overlap beginning June 14 with the Acting Head Curator as part of the return to work strategy for the incumbent Head Curator.

Overall, if the 2009 Capital and Operating Budget (\$310,468) were compared to the 2010 Operating budget there is only a \$3,040 (0.97%) increase.

County of Prince Edward
 RPC - Museums
 2010 DRAFT BUDGET

	2008 ACTUAL YEAR END	2009 ACTUAL YTD	2009 Approved Budget	2010 Draft Budget
OPERATING REVENUES				
Federal and Provincial Funding	(51,089)	(57,648)	(44,051)	(44,051)
User Fees and Service Charges	(30,180)	(29,046)	(24,650)	(23,150)
Other Revenues	(15,308)	(17,645)	(6,900)	(6,700)
Transfers from Reserves and Reserve Funds	(4,677)	(1,721)	(2,900)	(4,890)
TOTAL OPERATING REVENUES	(101,254)	(106,060)	(78,501)	(78,791)
OPERATING EXPENDITURES				
General and Administrative				
Wages and Benefits	5,408	5,529	300	300
Materials and Supplies	1,474	145	300	300
Professional Development, Travel, and Health and Safety	3,949	3,332	4,800	4,500
Rent, Utilities, Repairs and Maintenance	0	35	200	200
Advertising, Marketing and Promotion	12,173	4,930	5,300	6,300
Professional and Contracted Services	3,724	850	1,800	1,800
Programs, Exhibits, Special Events, and Resale	501	342	500	500
Transfers to Reserves and Reserve Funds	0	0	0	0
Total General and Administrative	27,229	15,163	13,200	13,900
Ameliasburgh Historical Museum and Pioneer Village				
Wages and Benefits	48,653	52,119	52,400	55,400
Utilities, Repairs, and Maintenance, Insurance	20,014	13,681	19,661	26,010
Programs, Exhibits, Special Events, and Resale	1,394	1,288	1,300	1,500
Contracted Service	1,892	2,124	2,100	2,400
Transfer to Reserves and Reserve Funds	1,500	1,500	1,500	1,500
Total Ameliasburgh	73,453	70,712	76,961	86,810
Macaulay Heritage Park				
Wages and Benefits	89,132	91,211	99,700	103,800
Utilities, Repairs, and Maintenance, Insurance	26,483	35,316	29,279	40,960
Programs, Exhibits, Special Events, and Resale	1,695	1,180	1,700	1,500
Contracted Service	7,041	6,285	7,300	7,300
Transfer to Reserves and Reserve Funds	6,855	2,055	1,500	1,500
Total Macaulay Heritage Park	131,206	136,047	139,479	155,060
Mariners Park Museum				
Wages and Benefits	9,407	10,796	10,900	12,100
Utilities, Repairs, and Maintenance, Insurance	7,735	7,505	8,886	14,930
Programs, Exhibits, Special Events, and Resale	6,196	3,579	3,200	2,190
Contracted Service	3,200	3,066	2,700	3,200
Transfer to Reserves and Reserve Funds	1,500	1,500	1,500	1,500
Total Mariners Park Museum	28,038	26,446	27,186	33,920
Rose House Museum				
Wages and Benefits	7,541	9,551	10,800	12,000
Utilities, Repairs, and Maintenance, Insurance	5,443	4,827	6,781	8,000
Programs, Exhibits, Special Events, and Resale	3,079	4,126	2,300	2,300
Contracted Service	1,196	883	1,000	1,000
Transfer to Reserves and Reserve Funds	1,500	1,500	1,500	1,500
Total Rose House Museum	18,759	20,887	22,381	24,800
Wellington Heritage Museum				
Wages and Benefits	42,690	48,558	49,400	51,000
Utilities, Repairs, and Maintenance, Insurance	6,086	8,148	9,712	11,130
Programs, Exhibits, Special Events, and Resale	2,816	1,465	2,950	5,950
Contracted Service	396	504	700	700
Transfer to Reserves and Reserve Funds	1,500	1,500	1,500	1,500
Total Wellington Heritage Museum	53,488	60,175	64,262	70,280
Museum Debt Repayment	0	0	0	8,000
TOTAL MUSEUM EXPENDITURES	332,173	329,430	343,469	392,770
NET MUSEUMS TO BE RAISED	230,919	223,370	264,968	313,979

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**Prince Edward County
2010 Budget Enhancements
As at January 28, 2010**

S:\Corporate Services\2010 Budget\Report Manager Books\RPC\[RPC Enhancement Summary 2010 Budget.xls]BE Summary

Department	Enhancement	Description	Amount
Recreation, Parks & Culture	RPC BE 001	Ameliasburgh Town Hall - Repairs	20,800
	RPC BE 002	Athol Town Hall - Roof Repairs	6,000
	RPC BE 003	Bloomfield Town Hall - Repairs	11,000
	RPC BE 004	Hillier Town Hall - Repairs	10,500
	RPC BE 005	Don Baxter Building - Roof & Hot Water Tank	16,500
	RPC BE 006	Mount Tabor - New Carpet	6,500
	RPC BE 007	North Marysburgh - Hall New Signs	2,500
	RPC BE 008	Wellington Town Hall - Accessibility Ramp, Blinds	8,000
	RPC BE 009	South Marysburgh Hall - Replace Furnace	4,500
	RPC BE 010	Sophiasburgh Town Hall - New Oil Tank	6,500
	RPC BE 011	Specialized Transit - Adding a 5th day	3,056
	RPC BE 012	Physical Properties - Wages & New Position	-
	RPC BE 013	Temporary Museum Building Maintenance Personal	30,000
	RPC BE 014	Youth Park Operations	24,000
	RPC BE 015	Replacement Secretary due to sick leave	6,575
TOTAL			<u>156,431</u>

PRINCE EDWARD COUNTY
BUDGET 2010
REQUEST FOR OPERATING BUDGET ENHANCEMENT

DEPARTMENT: RPC

PROGRAM / ACTIVITY: Community Halls

RATIONALE FOR ENHANCEMENT

Don Baxter Building: while Council has decided to defer action on this facility for one year the need to address the hot water tank and the roof will be required.

OPERATING BUDGET IMPACT:

Account Description:	GL Code:	Amount
Wages	110	
Benefits	120	
<u>Site repairs & maintenance</u>	281	16,500.00
	Total:	<u>\$ 16,500.00</u>

STRATEGIC PLAN IMPLICATIONS:

Infrastructure : renewal/repair
Recreation: sustaining facilities
Volunteerism: supporting volunteer initiatives

enhancement

**PRINCE EDWARD COUNTY
BUDGET 2010
REQUEST FOR OPERATING BUDGET ENHANCEMENT**

DEPARTMENT: Recreation, Parks and Culture

PROGRAM / ACTIVITY: Museum Physical Properties Building Maintenance Temporary Seasonal

RATIONALE FOR ENHANCEMENT

There are 35 buildings and structures associated with 5 museums. There are only 3 staff within the Physical Properties Labour pool. These 3 staff provide assistance to all County departments including approximately 170 properties. In 2009 there were 466 work orders, with 20% for museum work.

This museum work completed is often only for immediate concerns in a reactionary help rather than for proactive planned general maintenance such as a furnace is not working; the toilets are not flushing, the septic needs to be pumped. It is proposed that a Temporary Seasonal Building Maintenance person be hired for 30 weeks during the museum operating season to get the museums back up to good appearance to the visitors.

The work that needs to be completed includes puttying and painting windows, painting trim and doors; minor repairs to doors, windows, clean up of storage areas and clean up of on grounds storage, assistance with exhibit areas to improve appearance through cleaning of windows; minor repairs to foundations and brick work using heritage compatible materials to integrate with existing appearance.

It is proposed that a schedule of one day per week per museum at a minimum with some museums such as Ameliasburgh with 20 structures requiring more significant work time. This would be a pilot project to bring the museums up to standard and would be assessed at the end of the season to ensure that the work had been completed. There are some Physical Properties wages assigned to each Museum for cost recovery of the services and a portion of those wages could be assigned to this position, however, some wages would have to remain in the budget for work that requires two staff or work in the off season.

The Museum Strategic plan included the development of a Marketing Plan. High on the list of items to resolve to assist with Marketing and therefore increase visitors to the museums was the appearance of the museums from the road, as well as inside each building. To contract all of this work would cost at least \$45,000 and would require an additional Physical Properties staff person for supervision and for health and safety requirements.

It has been suggested that volunteers could do this work, however, most of the work is tedious and not the work that volunteers regularly want to complete. There would also involve an increased level of supervision and health and safety requirements for these volunteers. The Museum volunteers are interested in a specific project as opposed to day to day maintenance work.

OPERATING BUDGET IMPACT:

Account Description:	GL Code:	Amount
Wages	770 110	21,900.00
Benefits	770 120	3,500.00
Cothing	770 130	300.00
County Equipment-Truck	770 604	4,000.00
Health and Safety	770 143	300.00
Total:		\$ 30,000.00

STRATEGIC PLAN IMPLICATIONS:

This position would assist in perserving heritage assets owned by the County as per top priority strategic action.

enhancementla

**PRINCE EDWARD COUNTY
BUDGET 2010
REQUEST FOR OPERATING BUDGET ENHANCEMENT**

DEPARTMENT: Recreation Parks & Culture

PROGRAM / ACTIVITY: Prince Edward County Youth Park

RATIONALE FOR ENHANCEMENT

The construction of the County Youth Park, located on the Prince Edward Fairgrounds, will be completed in 2010 and become operational in the summer of 2010. The Youth park is a new operation for the department and as a result a new budget area has been created for it. Because it is a new operation there is no historical budget data available, as a result, the budget figures provided are an educated guess. The Youth Park will be free of charge to users, just like any other park however we are hoping to generate revenue to offset the operating costs, through sales at the canteen and rental of skateboard and BMX related equipment. We are proposing to operate the Park with students as well as some existing canteen staff.

OPERATING BUDGET IMPACT:

Account Description:	GL Code:	Amount
Wages		10,000.00
Benefits		800.00
Building Repairs & Maintenance		5,000.00
Utilities		5,000.00
Material & Supplies		1,500.00
Canteen Supplies		12,000.00
Contracted Services(Grasscutting)		4,000.00
Revenue-Canteen & Rentals		- 24,000.00
Total:		\$ 14,300.00

STRATEGIC PLAN IMPLICATIONS:

Facilitate quality recreational opportunities for people of all ages and physical abilities.

enhancementa

**PRINCE EDWARD COUNTY
BUDGET 2010
REQUEST FOR OPERATING BUDGET ENHANCEMENT**

DEPARTMENT: Recreation Parks & Culture

PROGRAM / ACTIVITY: Administration Staffing

RATIONALE FOR ENHANCEMENT

The Secretary / Receptionist for the RPC Department will be on Short Term Disability, due to a surgical procedure, for 8 weeks. As a result, there is a need to bring in a replacement for the period that she will be away. Arrangements have been made with an existing County employee, parttime Custodian, to fill the position in her absence. As short term disability is covered directly from the department budget it is necessary to increase the administrative wage budget to cover the additional wages for the replacement.

OPERATING BUDGET IMPACT:

Account Description:	GL Code:	Amount
Wages		5,575.00
Benefits		1,000.00
Building Repairs & Maintenance		
Total:		\$ 6,575.00

STRATEGIC PLAN IMPLICATIONS:

enhancements