



2025 Budget
Parks Amenities

Strategic Position
Quality of Life

Actions

Provide a holistic quality which supports the mental, physical, and social health of our community.

Responsibility

Operate and maintain the municipal baseball diamonds, soccer fields, sports pads, playgrounds, shuffleboard courts, tennis courts, pavilions, and any other amenities.

Financial Information

2024 Budget **103,200**

Explanation of Changes

Compensation adjustments to reflect actual costs and forecasted actuals	5,300
Operating expenditure adjustments to reflect actual costs and forecasted actuals	
- Various expenditure account adjustments	(500)
Revenue adjustments to reflect actual costs and forecasted actuals	
- Various revenue account adjustments	(2,000)

Proposed 2025 Budget **106,000**

Service Measures

Ball diamonds and soccer pitches were slightly busier in 2024 than in 2023. Multiple baseball tournaments were hosted with the new ball diamond being used for those that were run in Palmerston. Temporary fencing was installed on the new diamond.

The football field at Norwell DSS was used this summer to help alleviate congestion at the fairgrounds in Palmerston due to the increased use of the new ball diamond.

Pavilion rentals remain stable and are often used in conjunction with large outdoor events.

	2022	2023	2024
Ball Diamond Rentals Per Week	30.0	34.0	40.0
Soccer Pitches Rentals Per Week	12.0	12.0	20.0
Pavilion Rentals	70.0	70.0	75.0

Operating Budget Summary

Parks Amenities

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	79,383	83,700	89,000	5,300	6.3%
Other Expenditures	40,047	51,500	51,000	(500)	(1.0%)
Revenue	(32,113)	(32,000)	(34,000)	(2,000)	(6.3%)
Net	87,317	103,200	106,000	2,800	2.7%

Recommendation

That the 2025 proposed budget for Parks Amenities be approved at \$106,000.