



## 2025 Budget

### Parks

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#### Strategic Position

Quality of Life

#### Actions

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

#### Responsibility

Maintain passive parklands.

#### Financial Information

**2024 Budget** **130,900**

#### 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	200
Revenue adjustments to reflect actual costs and forecasted actuals	
- Various revenue account adjustments	(500)

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**Proposed 2025 Budget** **135,900**

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## Service Measures

Usage of passive parks is difficult to track, but the quantity of parks spaces in the Town is significant.

Work is underway on the long-term plan for the grounds at the Harriston Arena including the installation of a new sports pad with the assistance of the Harriston Kinsmen Club.

The Palmerston Lions Club continue to make enhancements to Heritage Park.

	2022	2023	2024
Clifford Parks in Hectares	2.3	2.3	2.3
Harriston Parks in Hectares	2.5	2.5	2.5
Palmerston Parks in Hectares	8.6	8.6	8.6

## Operating Budget Summary

### Parks

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	95,253	83,700	89,000	5,300	6.3%
Other Expenditures	61,977	48,700	48,900	200	0.4%
Revenue	(2,197)	(1,500)	(2,000)	(500)	(33.3%)
<b>Net</b>	<b>155,033</b>	<b>130,900</b>	<b>135,900</b>	<b>5,000</b>	<b>3.8%</b>

## Recommendation

That the 2025 proposed budget for Parks be approved at \$135,900.