



## 2025 Budget

### Recreation Facilities

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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

Operate and maintain the Clifford Arena, Clifford Hall, Harriston-Minto Community Complex, and the Palmerston and District Community Centre.

#### Financial Information

**2024 Budget** **648,000**

#### Explanation of Changes

Compensation adjustments to reflect actual costs and forecasted actuals	44,200
Operating expenditure adjustments to reflect actual costs and forecasted actuals	
- Various expenditure account adjustments	29,000
Revenue adjustments to reflect actual costs and forecasted actuals	
- Various revenue account adjustments	(16,300)
<b>Proposed 2025 Budget</b>	<b>704,900</b>

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## Service Measures

Current demand for rentals can be accommodated with two sheets of ice and there was a slight increase in rentals this past ice season. Weekday use during the daytime remains steady in the Palmerston with the resurgence of the hockey program offered by Norwell DSS.

Spring ice may be considered at the Harriston Arena with the formation of a regional A centre in minor hockey.

Alternative programming, mainly pickleball, has been offered at the Clifford Arena.

Building condition assessments will be requested as part of the capital budget for 2025. Repair and rehabilitation will be important as the cost of new construction is significant.

	2021/22	2022/23	2023/24
Floor Rentals - Clifford (Hours / Week)	20.0	20.0	20.0
Ice Rentals - Harriston (Hours / Week)	30.0	44.0	44.5
Ice Rentals - Palmerston (Hours / Week)	45.0	57.0	63.5

## Operating Budget Summary

### Recreation Facilities

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	488,201	519,600	563,800	44,200	8.5%
Other Expenditures	710,557	690,600	719,600	29,000	4.2%
Revenue	(576,984)	(562,200)	(578,500)	(16,300)	(2.9%)
<b>Net</b>	<b>621,774</b>	<b>648,000</b>	<b>704,900</b>	<b>56,900</b>	<b>8.8%</b>

## Recommendation

That the 2025 proposed budget for Recreation Facilities be approved at \$704,900.

## Location Details

### Operating Budget Summary Clifford Arena

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	86,959	92,100	96,700	4,600	5.0%
Other Expenditures	96,394	105,000	113,500	8,500	8.1%
Revenue	(20,120)	(25,200)	(25,500)	(300)	(1.2%)
<b>Net</b>	<b>163,233</b>	<b>171,900</b>	<b>184,700</b>	<b>12,800</b>	<b>7.4%</b>

### Operating Budget Summary Harriston Arena

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	147,363	172,900	190,800	17,900	10.4%
Other Expenditures	176,937	188,700	197,100	8,400	4.5%
Revenue	(148,993)	(155,000)	(158,500)	(3,500)	(2.3%)
<b>Net</b>	<b>175,307</b>	<b>206,600</b>	<b>229,400</b>	<b>22,800</b>	<b>11.0%</b>

### Operating Budget Summary Palmerston Arena

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	239,426	241,300	258,600	17,300	7.2%
Other Expenditures	324,303	300,600	310,000	9,400	3.1%
Revenue	(241,987)	(239,500)	(244,500)	(5,000)	(2.1%)
<b>Net</b>	<b>321,742</b>	<b>302,400</b>	<b>324,100</b>	<b>21,700</b>	<b>7.2%</b>

### Operating Budget Summary Permanent Liquor License

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	14,453	13,300	17,700	4,400	33.1%
Other Expenditures	112,923	96,300	99,000	2,700	2.8%
Revenue	(165,884)	(142,500)	(150,000)	(7,500)	(5.3%)
<b>Net</b>	<b>(38,508)</b>	<b>(32,900)</b>	<b>(33,300)</b>	<b>(400)</b>	<b>(1.2%)</b>