



## 2025 Budget

### Satellite 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

These facilities include the Drew Community Centre, Harriston Lawn Bowling Club and greens, Harriston Library, Harriston Town Hall, Harriston Train Station and shuffleboard courts, the Palmerston Lions Clubhouse, and Railway Heritage Museum.

Other facilities include the Harriston Medical Centre, Harriston Ambulance building, and Palmerston Food Bank building.

Some of these are operated in partnership with volunteer groups through agreements such as the Drew Community Board, Harriston Lawn Bowling group, Harriston Historical Society, Minto Arts Council, Clifford Food Bank, Harriston Food Bank, Palmerston Food Bank, Minto Dance Academy, Grey Wellington Theatre Guild, Harriston 55+ Club, Palmerston Lions Club, and the Railway Heritage Museum Committee. These facilities and groups provide valuable offerings to the community.

#### Financial Information

**2024 Budget** **89,700**

#### Explanation of Changes

Compensation adjustments to reflect actual costs and forecasted actuals	300
Operating expenditure adjustments to reflect actual costs and forecasted actuals	
- Various expenditure account adjustments	600
Revenue adjustments to reflect actual costs and forecasted actuals	
- Various revenue account adjustments	2,000

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**Proposed 2025 Budget** **92,600**

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## Service Measures

Casual bookings and Harriston 55+ Club events keep the Harriston Train Station busy.

There is a high level of visits to the Railway Heritage Museum in Palmerston and the caboose restoration project is nearing completion.

Other satellite facilities were open to the public and busy with a variety of activities.

	2022	2023	2024
User Groups Using Facilities	17.0	18.0	18.0
Rentable & Health Care Facilities	9.0	10.0	10.0
Railway Heritage Museum Visitors	1813.0	1862.0	1300.0

## Operating Budget Summary

### Satellite Facilities

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	34,324	35,100	35,400	300	0.9%
Other Expenditures	80,456	88,700	89,300	600	0.7%
Revenue	(30,874)	(34,100)	(32,100)	2,000	5.9%
<b>Net</b>	<b>83,906</b>	<b>89,700</b>	<b>92,600</b>	<b>2,900</b>	<b>3.2%</b>

## Recommendation

That the 2025 proposed budget for Satellite Facilities be approved at \$92,600.

## Location Details

### Operating Budget Summary CNRA Lions Clubhouse

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	0	0	0	0	n/a
Other Expenditures	4,569	4,000	4,000	0	0.0%
Revenue	0	0	0	0	n/a
<b>Net</b>	<b>4,569</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.0%</b>

### Operating Budget Summary Drew Park

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	0	0	0	0	n/a
Other Expenditures	3,305	4,500	5,000	500	11.1%
Revenue	0	0	0	0	n/a
<b>Net</b>	<b>3,305</b>	<b>4,500</b>	<b>5,000</b>	<b>500</b>	<b>11.1%</b>

### Operating Budget Summary Harriston Lawn Bowling

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	0	0	0	0	n/a
Other Expenditures	4,322	4,000	4,000	0	0.0%
Revenue	0	0	0	0	n/a
<b>Net</b>	<b>4,322</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.0%</b>

### Operating Budget Summary Harriston Library

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	0	0	0	0	n/a
Other Expenditures	26,036	27,500	27,500	0	0.0%
Revenue	(4,500)	(4,500)	(4,500)	0	0.0%
<b>Net</b>	<b>21,536</b>	<b>23,000</b>	<b>23,000</b>	<b>0</b>	<b>0.0%</b>

**Operating Budget Summary  
Harriston Train Station**

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	0	0	0	0	n/a
Other Expenditures	8,025	9,300	9,300	0	0.0%
Revenue	(4,066)	(3,600)	(3,600)	0	0.0%
<b>Net</b>	<b>3,959</b>	<b>5,700</b>	<b>5,700</b>	<b>0</b>	<b>0.0%</b>

**Operating Budget Summary  
Harriston Town Hall**

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	0	0	0	0	n/a
Other Expenditures	22,318	22,900	22,900	0	0.0%
Revenue	(11,903)	(12,000)	(12,000)	0	0.0%
<b>Net</b>	<b>10,415</b>	<b>10,900</b>	<b>10,900</b>	<b>0</b>	<b>0.0%</b>

**Operating Budget Summary  
Palmerston Train Station**

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	34,324	35,100	35,400	300	0.9%
Other Expenditures	11,881	16,500	16,600	100	0.6%
Revenue	(10,405)	(14,000)	(12,000)	2,000	14.3%
<b>Net</b>	<b>35,800</b>	<b>37,600</b>	<b>40,000</b>	<b>2,400</b>	<b>6.4%</b>