



2025 Budget

Trails

Strategic Position

Quality of Life

Actions

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

Responsibility

Maintain and develop trail system in Minto.

Financial Information

2024 Budget	20,800
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Explanation of Changes

Compensation adjustments to reflect actual costs and forecasted actuals	(125)
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Operating expenditure adjustments to reflect actual costs and forecasted actuals	
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- Various expenditure account adjustments	125
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Revenue adjustments to reflect actual costs and forecasted actuals	
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- Various revenue account adjustments	
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Proposed 2025 Budget	20,800
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Service Measures

Trails were well used in 2024. Work is being completed near Ann St, in Clifford.

	2022	2023	2024
Length of Trail in Clifford	6.2	6.2	6.2
Length of Trail in Harriston	4.0	4.0	4.0
Length of Trail in Palmerston	7.0	7.0	7.0

Operating Budget Summary

Trails

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	21,535	16,500	16,375	(125)	(0.8%)
Other Expenditures	4,736	4,300	4,425	125	2.9%
Revenue	0	0	0	0	n/a
Net	26,271	20,800	20,800	0	0.0%

Recommendation

That the 2025 proposed budget for Trails be approved at \$20,800.