



2025 Budget

Trailer Parks

Strategic Position

N/A

Actions

N/A

Responsibility

Relates to the Palmerston Trailer Park.

Explanation of Changes

Compensation adjustments to reflect actual costs and forecasted actuals	
Operating expenditure adjustments to reflect actual costs and forecasted actuals	
- Various expenditure account adjustments	
Revenue adjustments to reflect actual costs and forecasted actuals	
- Various revenue account adjustments	(1,100)
Proposed 2025 Budget	(31,200)

Service Measures

	2019	2020	2021	2022	2023	2024
Harriston Units	0	0	0	0	0	0
Palmerston Units	26	26	26	26	26	26

Operating Budget Summary

Trailer Parks

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	79	0	0	0	n/a
Other Expenditures	12,080	16,500	16,500	0	0.0%
Revenue	(45,474)	(46,600)	(47,700)	(1,100)	(2.4%)
Net	(33,315)	(30,100)	(31,200)	(1,100)	(3.7%)

Recommendation

That the 2025 proposed budget for Trailer Parks be approved at (\$31,200).