



## **COUNTY OF HURON**

### **2024 BUDGET**

### **EXECUTIVE SUMMARY**

# County of Huron

## 2024 Budget – EXECUTIVE SUMMARY

<b>TABLE OF CONTENTS</b>	<b>PAGE</b>
Consolidated Budget Commentary	4
Consolidated Budget Highlights	9
Net Levy	10
Consolidated Financial Statements	12
Full Time Equivalents	13
Capital Expenditures	14
Reserve Activity	22
Tax Rate Calculation Schedules	23
Tax Impact on Median Property	24
Frequency Distribution of Tax Impact - Residential	25
Frequency Distribution of Tax Impact - Farmland	26
Tax Impact on \$100,000 Assessment	27
2024 Assessment and Tax Levy – Summary by Tax Class	28
2024 Assessment and Tax Levy – Summary by Local Municipality	29
Council	30
Accessibility	31
Corporate	32
CAO/Clerks/Corporate Records	33
Treasury/Finance	34
Business Technology Services (IT/GIS/911)	35
POA	36
Human Resources	37
Public Works and Waste Management	38
Public Works – Fleet Services	39
Emergency Management Services	40
Library	41
Cultural Services	42
Planning and Development	43
Economic Development	44

<b>TABLE OF CONTENTS</b>	<b>PAGE</b>
Homes for the Aged	45
Social Services	46
Property Services	47
Huron Perth Health Unit	48

# CORPORATION OF THE COUNTY OF HURON

TO: Warden and Members of County Council  
FROM: Michael Blumhagen, Treasurer  
DATE: March 6, 2024  
SUBJECT: 2024 Budget Commentary

## **2024 BUDGET COMMENTS:**

Staff are currently proposing a levy increase of \$2,774,446 or 5.54% year over year to a total of \$52,826,607. Total taxation including estimated supplemental taxes of \$600,000 plus payment in lieu of property taxes of \$320,000 is \$53,746,607.

The 2024 returned roll for property assessment value has increased by \$222,590,397 to \$16.1 billion in total County assessment, therefore, if the County were to maintain the same tax rates as 2023, it would support a 0.97% increase in the levy, or an increase of \$486,256. To fund the proposed 2024 draft budget increase of 5.54%, the County would see a tax rate increase of 4.53%. This growth helps to mitigate the 2024 levy increases for existing assessment.

The average impact of the draft 2024 budget increase on the median residential property for Huron County valued at \$223,000 is \$50.58. The overall average property impact for the residential class is \$59. The average per \$100,000 residential assessment is an increase of \$22.68. For farmland, the increase on the median farm property valued at \$1,044,800 is \$59.24. For the class as a whole, the average increase per farm property is \$56. The average per \$100,000 is \$5.67.

It is important to note that the tax roll for 2024 is based on the same current value assessment roll as 2023, so any changes in the assessment roll is based strictly on new net growth. There will not be any significant tax shifts in 2024 for the farm class as we have seen in the last two reassessment cycles.

Included in the budget package are a number of schedules:

- Consolidated Net Levy
- Assessment and tax rate calculations
- Capital Budgets
- Departmental Budgets
- Reserve Schedule

## **Key Budget Considerations for 2024:**

- Non-union salary increases have been included in the budget at 3% for 2024, with a total impact to overall salary and benefits of \$751,700. This also includes Council per diems. Some of this increase will be either fully covered or partially covered by provincial funding. Union salaries continue to cause pressures as many settlements are based on arbitrated settlements. The non-union salaries were increased at 1.5% annually from 2017-2021, 2% in 2022 and 3% in 2023.
- With 2024 being a leap year, salary costs increased with the County's 24/7 operations (Homes and EMS), with an estimated increase in salaries of \$77,000.

- Estimates were made for the required Homes for the Aged increases to the direct care hours for funding and the number of hours for agency staff being used to cover the additional shifts. There is a significant cost differential in using agency staff vs County staff. Based on current estimates, the net cost to the County budget for this legislated change is \$531,731. 65,669 extra hours are now included in 2024 over 2021 before the legislation changed and for 2024, 30,870 hours are being added over 2023.
- The estimated agency cost differential for 2024 is being increased by \$671,000 over 2023, with a greater usage of agency staff to meet direct care increases and to cover existing shifts. The total agency cost differential is the difference between the average County staff rate and the agency rates. The total included for 2024 is \$1,250,000.
- The only grant included in the budget is for the Huron County Food Bank Distribution Centre - \$66,000. There is no additional funding included in the budget for any additional grants.
- This budget includes a 1.38% levy increase for its asset management funding program of \$693,000 to support the required financing strategy to address the infrastructure funding deficits. The County's asset management funding strategy will be updated for July 1, 2024. The total levy being raised in 2024 to support capital is \$9,228,669. Annual increases to the overall levy will be required for many years with the significant road and bridge expenditures that are looming.
- Infrastructure funding for 2024 is \$8,507,266, which is an increase compared to the 2023 funding of \$8,112,134. This \$8.5 million is from the Ontario Community Infrastructure Fund (OCIF), which consists of unused funding from 2023 of \$3,332,618, and \$5,174,648 of the 2024 allocation. \$639,000 will remain unused and carried into 2025 to support the Public Works capital program and mitigate the required increases. The following projects have OCIF funding applied to them: CR 83 Dashwood Reconstruction - \$4.2 million, CR 03 Culvert Replacement and Paving - \$3.98 million, and Fitch's Bridge rehabilitation - \$300,000.
- Starting in 2023 there is a strong link between the municipality's asset management plan and future OCIF funding. It will be vital that sufficient staff resources are allocated to support asset management planning in the future.
- Additionally, the 2024 Canada Community-Building Fund (Gas Tax) allocation is \$1,928,537, which is a small decrease of \$33,842 from 2023. Unused Gas Tax carryforward funds are \$389,400. A total of \$2,317,937 will remain uncommitted for 2024, to be applied against the 2025 budget.
- The estimated funding allocation for both infrastructure funding programs for 2025 will be \$7,822,000. Any unused carryforwards will assist in mitigating the future increases.

- Debenture financing is being proposed to fully fund the Phase 2 of the Wingham Public Works Yard project estimated at \$6.36 million. The financing costs for the principal and interest payments for a 20 year debenture have been included in the 2024 at \$49,500, which is estimated for 1 month of the year. The 2025 Budget will see the full annual cost of \$608,000 for this project, increasing the levy.
- Existing debt repayment included in the 2024 budget totals \$616,250 for CR 83 Bridges in 2021, and Phase 1 of the Wingham Yard in 2023. With Wingham Phase 2 in 2024, the total 2024 financing estimate is \$665,826, and for 2025 the estimate is \$1,224,250 with the full year of Phase 2.
- Minimal staff changes are being proposed for 2024 with respect to new staff position, excluding required increases in the Homes for the Aged.
- The operational details for the Health Unit have been removed from the detailed schedules, with the budget request of \$1,307,448 being included in the Consolidation.
- For 2024, there were some insurance increases impacting both the County and Public Housing policies. The Public Housing policy increased by \$114,670 due to increasing property replacement values, and the County's policy increased by \$113,124 due to liability exposures for current claims.
- The decrease in the OMPF funding was \$115,000 to a total of \$652,200.
- Extended benefit rates are also increasing with a 15% increase in Health and Dental. These costs have been kept artificially low in previous years with reliance on the reserve held with the provider however, this reserve is reaching minimum threshold recommended to be held and benefit usage by staff requires us to adjust the rates to be more reflective of our actual costs. These rates are expected to allow us to break even with our claims experience. The impact in 2024 is \$293,250.
- Total capital expenditures are budget at \$58.25 million for 2024, with \$8.8 million funded from the levy, \$17 million funded from provincial sources, \$6.35 million funded by debenture, \$7.5 million in carryforwards, \$3.3 million from the Fleet reserve, \$1.4 million from the Homes reserve and \$13.9 million from reserves to cover the Housing developments in Goderich and Exeter.
- Excluding project carryforwards of committed funding, total reserves are estimated to be \$37 million at the end of 2024. This is a decrease of \$19 million from 2023. Of this \$37 million balance, \$13.7 is available for unrestricted capital usage, \$3.2 million is restricted capital, \$5.8 million is self funding fleet capital, and \$13.6 million is general operating reserves.
- For 2024, staff have included \$1,509,417 of estimated 2023 operating surplus into the in the Corporate budget in an effort to reduce and mitigate the overall 2024 estimated levy increase. Staff had previously estimated that we would be

in an overall surplus position of \$3.9 million for 2023, but until year-end adjustments are finalized, the final year end surplus will not be known. An additional \$580,000 was included as a transfer from the general reserve for contingency for current in-year savings for attrition management. Therefore a total of \$2.1 million is being leverage for levy mitigation.

- Also included in the Corporate budget is interest income of \$3.2 million which is up \$1 million from 2023. This increase is based on current rates, plus current reserve balances. As rates decrease in the future and our reserve levels are significantly reduced, this interest income will be significantly reduced in the future. Overall, the Corporate budget includes an overall levy reduction of \$3.4 million. Any 2023 surplus that remains available will be recommended to be placed in the contingency operating reserve to assist in future budget mitigations required to phase in future levy pressures due to declines in interest revenue.

## **2024 ONGOING BUDGET PRESSURES**

- The primary pressure areas driving the 2024 Levy increase is within Public Works (2%), Homes for the Aged (1.99%), Emergency Services (1.13%), and Housing/Homelessness (0.98%). The increase of 6.1% for these programs are offset by levy mitigation. Excluding Public Works, 4.10% or 74% of the total increase relates to Health care, Public Housing and Homelessness costs which are not traditionally seen as core operations for local municipal governments. Due to various operational and legislative pressures, they have and continue to significantly impact the County's property taxes.
- With the County only eligible for the Transitional Assistance (a non-core grant) of the OMPF, it is expected that the OMPF for the County will be eliminated within the next several years. This assumption is based on the recent trend in reallocating the non-core transitional assistance to the core grants.
- Labour represents a significant portion of the County budget with approximately \$59,795,800 in total labour costs (salary and benefits). This figure excludes the amalgamated Huron Perth Health Unit. Staff have included 3% in the budget for non-union and Council per diems. Union increases are based on existing agreements or estimated settlements. Grid movements and job evaluation results are also to be factored in.
- Total full time equivalent staff across the County is increasing by 7.70 FTE to a total of 551.95. Total headcount varies across the seasons for the County with a mix of full-time, part-time, casual and seasonal staff.
- Total salary and benefit increases for 2024 are estimated to be \$3,519,800. A large portion of this increase is partially provincially funded for the Homes and EMS. EMS is increasing by \$670,000 with a one year lag in 50/50 funding, and the Homes is increasing by \$2.2 million primarily due to the direct resident care increases and estimated agency cost differential. These two factors equal an increase of \$1.84 million, but partially offset by current year funding.

- Additional pressures continue in our budget as we seeing the provincial funding increases falling short of the required increases in collective agreements, particularly within the Homes for the Aged. Additionally, EMS salary increases are only 50/50 funded with a 12 month lag in funding to support the current year increase, so there is an increase annually to be covered by levy. For example, at the Homes alone, the estimated COLA increase for all staff is \$475,000, however, the estimated provincial per diems to support general programs is only estimated to increase by \$28,000.
- Staff have estimated some future budget increases for 2025 and 2026 by applying some general operating inflation assumptions, known operational or funding changes, plus ongoing asset management funding increases. Staff are not seeking approval for these estimates, rather they are just highlighting the continued budget pressures for the upcoming budget cycles. For 2025, a levy increase of 12.4% is being estimated and for 2026, the increase is estimated at 7%. Some assumptions included were as follows: ongoing pressures at the Homes, capital expenditure increases for Public Works, a potential 12 hour shift upstaffing for EMS and future Seaforth base debt financing, Gibbons St project becoming operational, some decreases in funding plus reductions in interest income. Multi-year budgeting will continue to be refined for future budgets.

Prepared by:

Michael Blumhagen  
Treasurer

Approved by:

Meighan Wark  
Chief Administrative Officer



# COUNTY OF HURON | 2024 Budget

## 2024 Budget Highlights

- Municipal Levy increase of 5.54%, or \$2,774,446 to \$52,826,607.
- Total Operating Expenditures of \$109.9 million.
- Total Capital Expenditures of \$58.3 million.
- Total reserve usage of \$19.1 million excluding carryforwards, with estimated ending balance of \$37 million.
- Pressures areas on the Levy include Public Works, Homes for the Aged, EMS and Housing/Homelessness.
- Additional debt of \$6.3 million to be incurred.
- Assessment growth of 0.97% or an additional \$486,250 in levy.
- Residential tax rate increase of 4.53% for an average increase of \$59 per residential household.

## CONSOLIDATED Budget

		2023	2024	Change (\$)	2025	2026
<b>Operating</b>	Revenue	60,248,288	63,543,105	3,294,817	63,090,741	63,377,472
	Expense	107,421,762	109,905,059	2,483,297	112,436,650	115,747,473
	Reserves to/(from)	(4,933,811)	(1,519,493)	3,414,318	(14,827)	(14,827)
	<b>Levy</b>	<b>42,239,663</b>	<b>44,842,461</b>	<b>2,602,797</b>	<b>49,331,082</b>	<b>52,355,174</b>
<b>Capital</b>	Revenue	8,804,940	16,999,011	8,194,071		
	Expense	34,453,933	58,256,623	23,802,690		
	Reserves to/(from)	(13,436,988)	(26,661,385)	13,224,397		
	Debt to(from)	(3,479,508)	(5,692,081)	(2,212,573)		
	<b>Levy</b>	<b>8,732,497</b>	<b>8,904,146</b>	<b>171,648</b>	<b>10,950,105</b>	<b>12,069,636</b>
<b>Total Levy</b>		<b>50,972,161</b>	<b>53,746,607</b>	<b>2,774,446</b>	<b>60,281,188</b>	<b>64,424,810</b>
	Total Tax Change		5.44%		12.16%	6.87%
	Municipal Levy Change		5.54%		12.37%	6.98%

STAFF	2023	2024	Annual Change
Total Full Time Equivalents	544.25	551.95	7.70

County of Huron  
CONSOLIDATED APPROVED BUDGET  
LEVY Funding Requirements  
For the year ending December 31, 2024

Department	2023 Levy	2024 Levy	Change YoY \$	Change YoY %	% Impact on Levy	2025 Levy	% Impact on Levy	2026 Levy	% Impact on Levy
<b>TAXATION REVENUE</b>									
Total Taxation	50,052,161	52,826,607	2,774,446	5.54%		59,361,188		63,504,810	
<b>TOTAL TAXATION</b>	<b>50,052,161</b>	<b>52,826,607</b>	<b>2,774,446</b>	<b>5.54%</b>	<b>5.54%</b>	<b>59,361,188</b>	<b>12.4%</b>	<b>63,504,810</b>	<b>7.0%</b>
Supplementary Taxes	600,000	600,000	-	0.00%	0.00%	600,000		600,000	
Payments-in-lieu	320,000	320,000	-	0.00%	0.00%	320,000		320,000	
<b>Total Other Taxes</b>	<b>920,000</b>	<b>920,000</b>	<b>-</b>	<b>0.00%</b>	<b>0.00%</b>	<b>920,000</b>	<b>0.0%</b>	<b>920,000</b>	<b>0.0%</b>
<b>TOTAL TAXATION</b>	<b>50,972,161</b>	<b>53,746,607</b>	<b>2,774,446</b>	<b>5.44%</b>	<b>5.54%</b>	<b>60,281,188</b>	<b>12.2%</b>	<b>64,424,810</b>	<b>6.9%</b>
<b>NET EXPENDITURES</b>									
Public Works - Operating	12,443,712	13,315,485	871,773	7.01%	1.74%	13,723,080		14,142,904	
Public Works - Capital	4,569,366	4,661,419	92,053	2.01%	0.18%	5,593,702		6,712,443	
Waste Management	151,000	163,000	12,000	7.95%	0.02%	167,890		172,925	
Fleet	-	25,000	25,000	-	0.05%	-		-	
<b>Total Public Works</b>	<b>17,164,078</b>	<b>18,164,904</b>	<b>1,000,826</b>	<b>5.83%</b>	<b>2.00%</b>	<b>19,484,672</b>	<b>7.3%</b>	<b>21,028,272</b>	<b>7.9%</b>
Huronview	3,516,684	3,938,120	421,436	11.98%	0.84%	4,421,022		4,941,806	
Huronlea	2,482,049	3,057,699	575,650	23.19%	1.15%	3,424,623		3,801,331	
<b>Homes for the Aged</b>	<b>5,998,733</b>	<b>6,995,819</b>	<b>997,086</b>	<b>16.62%</b>	<b>1.99%</b>	<b>7,845,644</b>	<b>12.1%</b>	<b>8,743,137</b>	<b>11.4%</b>
Library Services	3,506,855	3,657,623	150,768	4.30%	0.30%	3,807,151		3,917,315	
Museum and Cultural Services	1,532,154	1,615,899	83,745	5.47%	0.17%	1,658,676		1,697,208	
<b>Total Library &amp; Cultural Services</b>	<b>5,039,009</b>	<b>5,273,522</b>	<b>234,513</b>	<b>4.65%</b>	<b>0.47%</b>	<b>5,465,827</b>	<b>3.6%</b>	<b>5,614,523</b>	<b>2.7%</b>
Health Unit	1,301,289	1,307,448	6,159	0.47%	0.01%	1,320,522		1,333,727	
<b>Total Health Unit</b>	<b>1,301,289</b>	<b>1,307,448</b>	<b>6,159</b>	<b>0.47%</b>	<b>0.01%</b>	<b>1,320,522</b>	<b>1.0%</b>	<b>1,333,727</b>	<b>1.0%</b>
Planning & Development	1,458,947	1,608,744	149,797	10.27%	0.30%	1,668,803		1,730,799	
Water Source Protection	515,710	417,750	(97,960)	-19.00%	(0.20)%	417,750		417,750	
Forest Conservation	303,911	328,305	24,394	8.03%	0.05%	338,154		348,299	
<b>Total Planning</b>	<b>2,278,568</b>	<b>2,354,799</b>	<b>76,231</b>	<b>3.35%</b>	<b>0.15%</b>	<b>2,424,707</b>	<b>3.0%</b>	<b>2,496,848</b>	<b>3.0%</b>
Social Services	970,387	968,847	(1,540)	-0.16%	(0.00)%	968,847		968,847	
Social Housing	3,708,492	4,199,889	491,397	13.25%	0.98%	4,954,216		5,498,586	
Children Services/Early Years	588,745	425,242	(163,503)	-27.77%	(0.33)%	425,242		425,242	
Property Services	1,170,574	1,119,787	(50,786)	-4.34%	(0.10)%	1,271,037		1,413,959	
<b>Total Social and Property Services</b>	<b>6,438,197</b>	<b>6,713,765</b>	<b>275,568</b>	<b>4.28%</b>	<b>0.55%</b>	<b>7,619,342</b>	<b>13.5%</b>	<b>8,306,635</b>	<b>9.0%</b>

County of Huron  
**CONSOLIDATED APPROVED BUDGET**  
**LEVY Funding Requirements**  
For the year ending December 31, 2024

Department	2023 Levy	2024 Levy	Change YoY \$	Change YoY %	% Impact on Levy	2025 Levy	% Impact on Levy	2026 Levy	% Impact on Levy
Ambulance	7,943,326	8,512,417	569,090	7.16%	1.14%	9,698,344		9,727,819	
Emergency Management	135,147	142,821	7,674	5.68%	0.02%	147,106		151,519	
Community Care Team/Special	0	-	(0)	-100.00%	(0.00)%	(0)		(0)	
EMS Fleet	351,668	339,258	(12,410)	-3.53%	(0.02)%	739,258		439,258	
<b>Huron County EMS</b>	<b>8,430,141</b>	<b>8,994,496</b>	<b>564,355</b>	<b>6.69%</b>	<b>1.13%</b>	<b>10,584,708</b>	<b>17.7%</b>	<b>10,318,596</b>	<b>-2.5%</b>
Economic Development	1,268,019	1,292,156	24,137	1.90%	0.05%	1,346,923		1,403,677	
<b>Total Economic Development</b>	<b>1,268,019</b>	<b>1,292,156</b>	<b>24,137</b>	<b>1.90%</b>	<b>0.05%</b>	<b>1,346,923</b>	<b>4.2%</b>	<b>1,403,677</b>	<b>4.2%</b>
Council	696,870	714,720	17,850	2.56%	0.04%	736,162	3.0%	758,246	3.0%
Accessibility Committee	33,700	36,375	2,675	7.94%	0.01%	37,466	3.0%	38,590	3.0%
CAO/Clerk/Corp Records	1,018,336	1,032,484	14,148	1.39%	0.03%	1,063,309	3.0%	1,095,058	3.0%
Human Resources	851,233	959,623	108,390	12.73%	0.22%	985,833	2.7%	1,015,408	3.0%
Treasury	977,373	989,736	12,363	1.26%	0.02%	1,024,428	3.5%	1,055,011	3.0%
Business Technology Solutions	2,603,230	2,691,676	88,446	3.40%	0.18%	2,800,374	4.0%	2,994,043	6.9%
Huron County Court Services (POA)	(271,999)	(340,300)	(68,301)	25.11%	(0.14)%	(288,532)	-15.2%	(265,718)	-7.9%
Corporate	(2,854,617)	(3,434,617)	(580,000)	20.32%	(1.16)%	(2,170,197)	-36.8%	(1,511,244)	-30.4%
<b>Total Administration</b>	<b>3,054,126</b>	<b>2,649,697</b>	<b>(404,429)</b>	<b>-13.24%</b>	<b>(0.81)%</b>	<b>4,188,843</b>	<b>58.1%</b>	<b>5,179,395</b>	<b>23.6%</b>
<b>Total Net Expenditures</b>	<b>50,972,161</b>	<b>53,746,607</b>	<b>2,774,446</b>	<b>5.44%</b>	<b>5.54%</b>	<b>60,281,188</b>	<b>12.2%</b>	<b>64,424,810</b>	<b>6.9%</b>
<b>SURPLUS (DEFICIT)</b>	<b>-</b>	<b>-</b>	<b>(0)</b>			<b>-</b>		<b>-</b>	

**COUNTY OF HURON  
2024 BUDGET SUMMARY**

	<b>2023</b>	<b>2024</b>	<b>Change (\$)</b>	<b>Change (%)</b>
<b>Revenue Summary</b>				
Operating Budget				
Taxation	50,972,161	53,746,607	2,774,446	
Government Transfers	42,724,940	43,448,741	723,802	
Reserves	6,329,634	3,013,083	(3,316,551)	
Other Funding	12,400,558	14,631,670	2,231,112	
Internal Charges	5,122,790	5,462,694	339,904	
<b>Total Operating Revenue</b>	<b>117,550,083</b>	<b>120,302,795</b>	<b>2,752,712</b>	<b>2.34%</b>
Capital Budget				
Government Transfers	8,293,770	16,401,761	8,107,991	
Reserves	14,025,335	27,227,094	13,201,759	
Other Funding	511,170	597,250	86,080	
Debt Financing	3,900,000	6,357,000	2,457,000	
<b>Total Capital Revenue</b>	<b>26,730,275</b>	<b>50,583,105</b>	<b>23,852,830</b>	<b>89.24%</b>
<b>Total Revenue - BUDGET</b>	<b>144,280,357</b>	<b>170,885,900</b>	<b>26,605,542</b>	<b>18.44%</b>
<b>Expenditure Summary</b>				
Operating Budget				
Salaries and Benefits	56,243,032	59,762,871	3,519,839	
Equipment	3,408,681	3,814,780	406,099	
Purchased Service	5,762,418	6,649,795	887,377	
Internal Charges	4,485,149	4,602,557	117,408	
Operational	7,908,565	8,054,012	145,448	
Program	29,613,918	27,021,043	(2,592,875)	
Transfer to Reserves	1,395,823	1,493,590	97,767	
<b>Total Operating Budget</b>	<b>108,817,585</b>	<b>111,398,649</b>	<b>2,581,064</b>	<b>2.37%</b>
Capital Budget				
Capital Expenditures	34,248,433	58,256,623	24,008,190	
Transfer to Reserves	588,347	565,709	(22,638)	
Debt Repayment	625,992	664,919	38,927	
<b>Total Capital Budget</b>	<b>35,462,772</b>	<b>59,487,251</b>	<b>24,024,479</b>	<b>67.75%</b>
<b>Total Expenditures - BUDGET</b>	<b>144,280,357</b>	<b>170,885,900</b>	<b>26,605,542</b>	<b>18.44%</b>
<b>Financial Statement Adjustments (PSAB)</b>				
Amortization	12,025,848	12,273,124	247,276	
Debt Financing	3,900,000	6,357,000	2,457,000	
Debt Repayments (principal)	(468,084)	(440,917)	27,167	
Capital Expenditures	(34,248,433)	(58,256,623)	(24,008,190)	
Reserves	18,370,799	28,180,878	9,810,079	
<b>Total Financial Statement (Surplus)/Defici</b>	<b>(419,870)</b>	<b>(11,886,538)</b>	<b>(11,466,668)</b>	<b>2731.00%</b>

County of Huron  
2024 Budget  
Total Full Time Equivalents

Department	2023	2024	Change	Levy Cost	Comments
CAO / Clerk / Corporate Records	6.00	6.00	-	\$ -	No change overall
Communications	2.00	2.00	-	\$ -	No change overall
Accessibility	-	-	-	\$ -	No change overall
Treasury	9.00	9.00	-	\$ -	No change overall
BTS - (IT/GIS/911)	18.35	18.35	-	\$ -	No change overall
POA	2.50	2.50	-	\$ -	No change overall
Human Resources	7.00	7.00	-	\$ -	No change overall
Public Works/Fleet	53.02	53.52	0.50	\$ 53,000	Reallocation of 0.5 FTE back to Public Works from EMS. Loss in 50/50 funding
EMS - CORE	89.18	90.28	1.10	\$ -	Changes in backfill requirements for Leaves/WSIB. No new positions. Less 0.5 FTE Director of Operations
EMS - Community Care Team/HISH	8.53	8.89	0.36	\$ -	Changes in backfill requirements for Leaves/WSIB. No new positions
Library	32.33	32.33	-	\$ -	No change overall
Cultural Services	14.01	13.40	(0.61)	\$ -	Reduction is ending contract at end of March for Digitization position that was funded from reserves
Planning	17.53	17.33	(0.20)	\$ (15,750)	Reduction of a PT position - savings \$15,750
Economic Development	13.54	11.81	(1.73)	\$ -	Reduction is funded contract DMS positions ending
Homes for the Aged	215.46	223.94	8.48	\$ -	Increases in Direct Care Hours to 3 hours 42 minutes - 30,872 hours over 2023 or approx 15 FTE's. Screener positions ended in 2023, included in 2023 FTE figures
Social and Property Services	55.80	55.60	(0.20)	\$ -	No change overall
<b>TOTAL</b>	<b>544.25</b>	<b>551.95</b>	<b>7.70</b>	<b>\$ 37,250</b>	

**County of Huron**

**Total Capital and Asset Management Program - SUMMARY**

For the year ending December 31, 2024

Capital Expense	CAPITAL COST	Funded by Levy	External Funding	Debentures	Reserves/Prior Year Carryforward	Minor Capital - Operating
TOTAL LIBRARY	\$ 367,850	\$ 305,600	\$ 54,250	\$ -	\$ 55,000	\$ 47,000
TOTAL MUSEUM	\$ 47,500	\$ 40,000	\$ -	\$ -	\$ 7,500	\$ -
TOTAL EMS	\$ 2,094,700	\$ 1,221,700	\$ -	\$ -	\$ 873,000	\$ -
TOTAL PUBLIC WORKS	\$ 25,415,921	\$ 4,469,500	\$ 9,082,266	\$ 6,357,000	\$ 6,236,547	\$ 729,392
TOTAL FLEET	\$ 3,321,000	\$ 25,000	\$ -	\$ -	\$ 3,296,000	\$ -
TOTAL HOMES FOR THE AGED	\$ 2,993,306	\$ 1,226,068	\$ -	\$ -	\$ 2,050,716	\$ 283,478
TOTAL HUMAN RESOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL INFORMATION TECHNOLOGY	\$ 353,400	\$ 288,400	\$ -	\$ -	\$ 65,000	
TOTAL PLANNING	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -
TOTAL SOCIAL SERVICES	\$ 22,795,592	\$ 525,000	\$ 8,095,495	\$ -	\$ 14,755,369	\$ 580,272
TOTAL PROPERTY SERVICES	\$ 712,395	\$ 676,800	\$ -	\$ -	\$ 186,395	\$ 150,800
TOTAL TREASURY	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -
TOTAL PROVINCIAL OFFENCES	\$ 1,959	\$ -	\$ -	\$ -	\$ 1,959	\$ -
TOTAL CAO	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -
TOTAL CORPORATE	\$ 140,000	\$ -	\$ 80,000	\$ -	\$ 60,000	\$ -
TOTAL ECONOMIC DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL EXPENDITURES	\$ 58,256,623	\$ 8,786,068	\$ 17,312,011	\$ 6,357,000	\$ 27,592,486	\$ 1,790,942

**County of Huron**

**Total Capital and Asset Management Program - DETAIL**

For the year ending December 31, 2024

Capital Expense	CAPITAL COST	Funded by Levy	External Funding	Debentures	Reserves/Prior Year Carryforward	Minor Capital - Operating
<b>LIBRARY</b>						
Books and Materials	\$ 261,000	\$ 261,000				
eBooks	\$ 15,000	\$ 15,000				
McCall MacBain Project	\$ 18,650	\$ -	\$ 18,650			
Furniture/Equipment	\$ 12,000	\$ 8,400	\$ 3,600			
Computer Replacement	\$ 6,200	\$ 6,200				
<b>Minor Capital</b>						
McCall MacBain Project - MC		\$ 15,000	\$ 32,000			\$ 47,000
<b>CARRYFORWARDS</b>						
Clinton Library	\$ 55,000	\$ -			\$ 55,000	
<b>TOTAL LIBRARY</b>	<b>\$ 367,850</b>	<b>\$ 305,600</b>	<b>\$ 54,250</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ 47,000</b>
<b>MUSEUM</b>						
Exhibit Technology (NW Gallery)	\$ 30,000	\$ 30,000				
Office Furnishings update (Gaol Office)	\$ 10,000	\$ 10,000				
<b>CARRYFORWARDS</b>						
Permanent Gallery Cases	\$ 7,500				\$ 7,500	
<b>TOTAL MUSEUM</b>	<b>\$ 47,500</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,500</b>	<b>\$ -</b>
<b>EMS and Paramedic Services</b>						
Ambulance w/Power Load and Power Stretcher (2024 - 1)	\$ 350,000	\$ 350,000				
Ambulance w/Power Load and Power Stretcher (2024 - 2)	\$ 350,000	\$ 350,000				
Rapid Response Unit (2024)	\$ 125,000	\$ 125,000				
Stairchairs	\$ 24,000	\$ 24,000				
Paramedic Defibrillators	\$ 192,000	\$ 192,000				
Paramedic Auto-pulse machines	\$ 80,000	\$ 80,000				
Paramedic Safety Helmets	\$ 20,000	\$ 20,000				
Medical Bags	\$ 13,500	\$ 13,500				
PreHos iPad Replacements	\$ 8,000	\$ 8,000				
Public Access Defibrillators	\$ 6,200	\$ 6,200				
Paramedic Base Furniture	\$ 9,000	\$ 9,000				
Brussels Base Furniture	\$ 20,000	\$ 20,000				
Power Washers	\$ 9,000	\$ 9,000				
Zoll SurePower Defibrillator Chargers	\$ 10,000	\$ 10,000				
Zoll SurePower Autopulse Chargers	\$ 5,000	\$ 5,000				
<b>CARRYFORWARDS</b>						
Ambulance w/Power Load and Power Stretcher (2023 - 1)	\$ 288,000				\$ 288,000	
Ambulance w/Power Load and Power Stretcher (2023 - 2)	\$ 288,000				\$ 288,000	
Ambulance w/Power Load and Power Stretcher (2023 - 3)	\$ 288,000				\$ 288,000	
Medical Bags (2023)	\$ 9,000				\$ 9,000	
<b>TOTAL EMS</b>	<b>\$ 2,094,700</b>	<b>\$ 1,221,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 873,000</b>	<b>\$ -</b>

**County of Huron**

**Total Capital and Asset Management Program - DETAIL**  
**For the year ending December 31, 2024**

Capital Expense	CAPITAL COST	Funded by Levy	External Funding	Debentures	Reserves/Prior Year Carryforward	Minor Capital - Operating
<b>PUBLIC WORKS</b>						
<b>BRIDGE / STRUCTURE PROJECTS</b>						
Replacement of Culvert 14-11.7	\$52,000.00	\$ 52,000				
Replacement of Culvert 14-14.3	\$85,000.00	\$ 85,000				
Rehabilitation of Cleggs Bridge	\$36,000.00	\$ 36,000				
Rehabilitation of Hoggs Bridge	\$94,000.00	\$ 94,000				
Replacement of Culvert 25-10.8	\$45,000.00	\$ 45,000				
Replacement of Culvert 31-32.1	\$96,000.00	\$ 96,000				
Replacement of Culvert 01-11.9	\$57,000.00	\$ 57,000				
Londesborough Bridge Deck Condition Survey		\$ 24,000				\$24,000.00
Patterson / Auburn Bridge Deck Condition Survey		\$ 47,000				\$47,000.00
<b>ROAD PROJECTS</b>						
Mill & Pave (Various Small Sections: Donnybrook Line, Walton)		\$ 200,000				\$200,000.00
Storm Sewer Inspection and Mapping		\$ 200,000				\$200,000.00
<b>MISC</b>						
Wroxeter Cell Booster	\$5,000.00	\$ 5,000				
Wroxeter Weeping Bed	\$50,000.00	\$ 50,000				
Pucks for RWIS Station	\$15,000.00	\$ 15,000				
Office Supplies Pooled	\$15,000.00	\$ 15,000				
Shop Equipment / Small Tools Pooled	\$30,000.00	\$ 30,000				
Fuel Tanks for Zurich	\$300,000.00	\$ 300,000				
<b>CARRFORWARDS</b>						
Asset Management Systems		\$ 2,000			\$ 24,824	\$ 26,824
Asset Management/GIS System					\$ 36,000	\$ 36,000
Replacement of Doors - Auburn Shop					\$ 40,000	\$ 40,000
Electronic Door Access Controls - WIngham/Auburn/Zurich					\$ 25,000	\$ 25,000
Security cameras for Auburn, Wroxeter, Zurich					\$ 25,000	\$ 25,000
St. Joseph Drainage and Outlet Replacement	\$ 195,000				\$ 195,000	
2023 Guiderail Replacements	\$ 180,000				\$ 180,000	
New Pedestrian Tunnel Culvert 25-20.8	\$ 540,000		\$ 540,000			
Dash Camera					\$ 12,000	\$ 12,000
Rehabilitation of Bannockburn Bridge (03-10.4) CONSULTING FEES	\$ 132,862	\$ 56,000			\$ 76,862	
Rehabilitation of Lower Maitland Bridge (07-00.9) - Bridge Crew CONSULTING FEES	\$ 866,950	\$ 838,000			\$ 28,950	
Rehabilitation of Fitch's Bridge (07-04.8)CONSULTING FEES	\$ 1,119,000	\$ 809,000	\$ 300,000		\$ 10,000	
Rehabilitation of Boundary Bridge 11 CONSULTING FEES	\$ 611,000	\$ 586,000			\$ 25,000	
Rehabilitation of Boundary Bridge 14 CONSULTING FEES	\$ 85,000	\$ 60,000			\$ 25,000	
Replacement of Culvert 15-22.1	\$ 464,498				\$ 464,498	
CR03 - Culvert Replacement and pavement design ahead of future paving	\$ 4,179,975		\$ 3,989,975		\$ 190,000	
CR 25 / CR 4 Intersection Improvement	\$ 440,699				\$ 440,699	
Lane configuration adjustments at County Road 4 north of CR 86	\$ 47,921				\$ 47,921	
CR7 - Geotech and Asphalt Assessment	\$ 500,000	\$ 225,000			\$ 275,000	
CR18 - Brushing / ditching / guiderail	\$ 260,232	\$ 100,000			\$ 160,232	
Slope Stability Improvements, East of Benmiller	\$ 160,000				\$ 160,000	
CR83 - Exeter Urban Renewal	\$ 247,440	\$ 115,000	\$ 35,000		\$ 97,440	
CR83 / Airport Line Intersection Improvement	\$ 106,697				\$ 106,697	
CR 83 Dashwood Reconstruction	\$ 4,360,330		\$ 4,217,291		\$ 143,039	
CR84 - Hensal Urban Renewal	\$ 326,140				\$ 326,140	
CR84 - Zurich Urban Renewal	\$ 238,674				\$ 238,674	
Review of all speed zones and school areas					\$ 68,568	\$ 68,568
Cycling Master Plan					\$ 5,000	\$ 5,000
Wingham Facility Replacement - Phase 1	\$ 2,494,503				\$ 2,494,503	



**County of Huron**

**Total Capital and Asset Management Program - DETAIL**  
**For the year ending December 31, 2024**

Capital Expense	CAPITAL COST	Funded by Levy	External Funding	Debentures	Reserves/Prior Year Carryforward	Minor Capital - Operating
Wingham Facility Replacement - Phase 2	\$ 6,357,000			\$ 6,357,000		
Wingham Facility Replacement - Furnishings	\$ 61,000				\$ 61,000	
Wroxeter Yard Covered Storage Addition	\$ 60,000				\$ 60,000	
Zurich Yard Drainage Improvements					\$ 20,000	\$ 20,000
Rehabilitation of the Wroxeter Bridge (87-7.4) CONSULTING FEES	\$ 337,500	\$ 327,500			\$ 10,000	
Donnybrook Bridge	\$ 3,500				\$ 3,500	
Lane adjustments CR22 north of 86	\$ 160,000				\$ 160,000	
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 25,415,921</b>	<b>\$ 4,469,500</b>	<b>\$ 9,082,266</b>	<b>\$ 6,357,000</b>	<b>\$ 6,236,547</b>	<b>\$ 729,392</b>
<b>FLEET</b>						
<b>Existing Fleet Replacements</b>						
06E Grader (2002)	\$ 800,000				\$ 800,000	
08E-12 Dodgeram Pickup (2012)	\$ 68,000				\$ 68,000	
16E-17 Ford Ext Cab Pickup (2017)	\$ 68,000				\$ 68,000	
18E-21 Chev Silverado Pickup (2021)	\$ 68,000				\$ 68,000	
HPS-05-17 Promaster City Van (2017)	\$ 60,000				\$ 60,000	
HPS-08-18 John Deere Zero Turn Mower	\$ 35,000				\$ 35,000	
HPS-02-15 Slip in Bed Sander	\$ 14,000				\$ 14,000	
<b>New Requests</b>						
2024 Centerline Crash Truck with attenuator mounted on rear	\$ 175,000				\$ 175,000	
Grader mounted Gravel Reclaimer	\$ 25,000	\$ 25,000				
<b>CARRYFORWARDS</b>						
Tandem Plow Truck	\$ 400,000				\$ 400,000	
Tandem Plow Truck	\$ 400,000				\$ 400,000	
Tandem Plow Truck	\$ 400,000				\$ 400,000	
HV-02-12 Homes Van	\$ 200,000				\$ 200,000	
32E Welder Generator	\$ 60,000				\$ 60,000	
101E-21 Roadside Mower	\$ 24,000				\$ 24,000	
102E-21 Roadside Mower	\$ 24,000				\$ 24,000	
103E-21 Roadside Mower	\$ 24,000				\$ 24,000	
111E-13 Rotary Broom	\$ 25,000				\$ 25,000	
112E-13 Rotary Broom	\$ 25,000				\$ 25,000	
113E-13 Rotary Broom	\$ 25,000				\$ 25,000	
2023 New Holland Tractor - Loader Arms	\$ 18,000				\$ 18,000	
2023 New Holland Tractor - Loader Arms	\$ 18,000				\$ 18,000	
37E Remote Control Flag Man	\$ 70,000				\$ 70,000	
Vacuum Trailer	\$ 295,000				\$ 295,000	
<b>TOTAL FLEET</b>	<b>\$ 3,321,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,296,000</b>	<b>\$ -</b>
<b>HOMES FOR THE AGED</b>						
<b>HURONVIEW</b>						
<b>Capital</b>						
Nursing Equipment (general)	\$ 15,000	\$ 15,000				
Resident room mechanical lifts/ Floor lifts	\$ 100,000	\$ 100,000				
Dietary Equipment	\$ 20,000	\$ 20,000				
IT equipment	\$ 4,500	\$ 4,500				
Office Furniture	\$ 2,600	\$ 2,600				

**County of Huron**  
**Total Capital and Asset Management Program - DETAIL**  
**For the year ending December 31, 2024**

Capital Expense	CAPITAL COST	Funded by Levy	External Funding	Debentures	Reserves/Prior Year Carryforward	Minor Capital - Operating
Humidifiers	\$ 31,500	\$ 31,500				
Parking lot expansion	\$ 40,000	\$ 40,000				
Generator	\$ 1,000,000	\$ 200,000			\$ 800,000	
IPAC upgrades	\$ 120,000	\$ 120,000				
<b>Minor Capital</b>						
Sensory Program equipment		\$ 5,000				\$ 5,000
Batteries for phones		\$ 2,750				\$ 2,750
Resident room repair		\$ 30,000				\$ 30,000
Kitchen cabinet and bathroom vanity replacement (apartments)		\$ 20,000				\$ 20,000
ADOA Compliance		\$ 50,000				\$ 50,000
<b>CARRYFORWARDS</b>						
<b>Capital</b>						
Nursing Equipment (general) (2023)	\$ 15,000				\$ 15,000	
Handrails and Flooring	\$ 124,463				\$ 124,463	
Siemens Program	\$ 26,237				\$ 26,237	
Integra Upgrade	\$ 10,000				\$ 10,000	
<b>Minor Capital (Operating)</b>						
Ceiling Repairs					\$ 4,321	\$ 4,321
Servery Cabinetry					\$ 7,523	\$ 7,523
Swipe Access at Staff/Main Entrance					\$ 7,000	\$ 7,000
Exterior Brick Work					\$ 12,577	\$ 12,577
Insulate Refridgerator Line					\$ 10,000	\$ 10,000
Sectralink Warranty					\$ 3,000	\$ 3,000
<b>HURONLEA</b>						
<b>Capital</b>						
Nursing equipment (general)	\$ 40,000	\$ 40,000				
IT equipment	\$ 1,500	\$ 1,500				
Dietary Equipment	\$ 22,000	\$ 22,000				
Walk in Fridge/Freezer	\$ 81,000	\$ 81,000				
Generator	\$ 800,000	\$ 196,718			\$ 603,282	
Parking lot expansion	\$ 30,000	\$ 30,000				
IPAC upgrades	\$ 100,000	\$ 100,000				
<b>Minor Capital (Operating)</b>						
Behavioural Supports Supplies		\$ 1,500				\$ 1,500
Kitchen cabinet and bathroom vanity replacement (2 apartment renos)		\$ 20,000				\$ 20,000
Large Servery Cabinetry		\$ 20,000				\$ 20,000
AODA compliance		\$ 32,000				\$ 32,000
Resident room repair		\$ 40,000				\$ 40,000
<b>CARRYFORWARDS</b>						
<b>Capital</b>						
Nursing Call Bell System	\$ 303,000				\$ 303,000	
Resident Room Mechanical Lifts	\$ 25,237				\$ 25,237	
Flooring (IPAC)	\$ 58,403				\$ 58,403	
200 Court Yard Project	\$ 22,866				\$ 22,866	

**County of Huron**

**Total Capital and Asset Management Program - DETAIL**  
**For the year ending December 31, 2024**

Capital Expense	CAPITAL COST	Funded by Levy	External Funding	Debentures	Reserves/Prior Year Carryforward	Minor Capital - Operating
<b>Minor Capital (Operating)</b>						
ELPAS system supplies					\$ 1,737	\$ 1,737
Swipe Card Access at entrance doors					\$ 10,500	\$ 10,500
AODA Compliance					\$ 5,570	\$ 5,570
<b>TOTAL HOMES FOR THE AGED</b>	<b>\$ 2,993,306</b>	<b>\$ 1,226,068</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,050,716</b>	<b>\$ 283,478</b>
<b>HUMAN RESOURCES</b>						
<b>TOTAL HUMAN RESOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>INFORMATION TECHNOLOGY</b>						
Furniture	\$ 2,000	\$ 2,000				
Network Infrastructure Hardware	\$ 60,000	\$ 60,000				
Computer Replacement (Pooled)	\$ 160,000	\$ 160,000				
Computer Peripheral Equipment Replacement (Pooled)	\$ 30,000	\$ 30,000				
<b>CARRYFORWARDS</b>						
Network Infrastructure Devices	\$ 59,000	\$ 30,000			\$ 29,000	
Enterprise Phone System	\$ 1,000				\$ 1,000	
Multui-Factor Authentication (MFA) Tokens	\$ 8,400	\$ 6,400			\$ 2,000	
SIEM or NAC Security Solution	\$ 18,000				\$ 18,000	
GIS Plotter Replacement	\$ 15,000				\$ 15,000	
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>\$ 353,400</b>	<b>\$ 288,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>	
<b>PLANNING</b>						
Office Furniture	\$ 3,000	\$ 3,000				
<b>TOTAL PLANNING</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>SOCIAL SERVICES</b>						
<b>Capital</b>						
Renovations to JMB for EarlyON new space	\$ 350,000	\$ -	\$ 350,000			
Replace Boilers	\$ 84,000	\$ -	\$ 84,000			
Replace Smoke Detectors	\$ 55,000	\$ 55,000				
Replace ULC Monitoring Equipment	\$ 38,500	\$ 38,500				
Generator Install	\$ 148,000	\$ -	\$ 148,000			
Pooled Assets	\$ 10,000	\$ -	\$ 10,000			
Pooled Assets	\$ 10,000	\$ -	\$ 10,000			
Pooled Assets	\$ 48,000	\$ 48,000				
Garbage/Utility room re purpose	\$ 49,000	\$ 49,000				
Security camera installs	\$ 41,000	\$ 41,000				
Install swipe cards	\$ 45,000	\$ 45,000				
Replace Boilers	\$ 45,000	\$ -	\$ 45,000			
<b>Minor Capital</b>						
OW - office upgrades			\$ 30,000			\$ 30,000
Replace main floor patios		\$ 12,000				\$ 12,000
Repair catch basins		\$ 40,000				\$ 40,000
Life Safety Upgrades		\$ 7,500				\$ 7,500

**County of Huron**

**Total Capital and Asset Management Program - DETAIL**

For the year ending December 31, 2024

Capital Expense	CAPITAL COST	Funded by Levy	External Funding	Debentures	Reserves/Prior Year Carryforward	Minor Capital - Operating
Accessible unit updates		\$ 25,000				\$ 25,000
Replace unit thermostats		\$ 8,500				\$ 8,500
Professional Fees for Grants		\$ 51,000				\$ 51,000
Sprinkler repairs		\$ 15,000				\$ 15,000
<b>CARRYFORWARDS</b>						
<b>Capital</b>						
Upgrade Exterior Cladding	\$ 315,073		\$ 168,000		\$ 147,073	
Accessible Front Vestibule	\$ 166,545				\$ 166,545	
Laundry Machine upgrades	\$ 10,000				\$ 10,000	
Gibbons St Apartments	\$ 13,500,000		\$ 575,495		\$ 12,924,505	
Rapid Housing Initiative - Phase 3	\$ 7,480,000		\$ 6,424,000		\$ 1,056,000	
Installation of Generator	\$ 326,086	\$ 55,000			\$ 271,086	
Flooring Replacement (PH04 20)	\$ 20,348				\$ 20,348	
Upgrade Phone Service / Replace Enterphone	\$ 54,040				\$ 54,040	
<b>Minor Capital</b>						
Replace Exterior Doors MC		\$ 34,500			\$ 30,937	\$ 65,437
Replace sewers to road MC					\$ 50,335	\$ 50,335
Communication Monitor Install Prototype A09C, A18C, A10C MC					\$ 3,500	\$ 3,500
Corridor and Lounge Update (PH19 23MC)			\$ 251,000		\$ 21,000	\$ 272,000
<b>TOTAL SOCIAL SERVICES</b>	<b>\$ 22,795,592</b>	<b>\$ 525,000</b>	<b>\$ 8,095,495</b>	<b>\$ -</b>	<b>\$ 14,755,369</b>	<b>\$ 580,272</b>
<b>PROPERTY SERVICES</b>						
<b>CAPITAL</b>						
Seal and Paint Truck Bays	\$ 55,000	\$ 55,000				
Replace Boilers	\$ 194,000	\$ 194,000				
Pooled Equipment	\$ 9,000	\$ 9,000				
Ceiling Upgrade	\$ 55,000	\$ 55,000				
Replace Sidewalks	\$ 33,000	\$ 33,000				
Waterproof NW basement foundation	\$ 61,000	\$ 61,000				
Upgrade public elevator	\$ 150,000	\$ 150,000				
<b>MINOR CAPITAL</b>						
Asbestos Abatement		\$ 10,000				\$ 10,000
Install Door Swipes		\$ 25,000				\$ 25,000
Replace heat exchanger in RTU4		\$ 3,600				\$ 3,600
Fire Alarm Panel and Monitoring		\$ 5,200				\$ 5,200
Replace damaged ceramic tiles		\$ 4,500				\$ 4,500
Engineering/Architect Fees		\$ 46,500				\$ 46,500
<b>CARRYFORWARDS</b>						
<b>CAPITAL</b>						
20% of Natural Infrastructure Fund	\$ 40,000				\$ 40,000	
Axiom Software Upgrade to AxiomXA	\$ 13,000				\$ 13,000	
Upgrade to Building Automation Systems (BAS)	\$ 75,268	\$ 25,000			\$ 50,268	
Replace York air conditioner	\$ 27,127				\$ 27,127	
<b>MINOR CAPITAL</b>						
Replace Overhead Doors					\$ 48,000	\$ 48,000
Repair Roof Drain					\$ 8,000	\$ 8,000

**County of Huron**

Total Capital and Asset Management Program - DETAIL  
 For the year ending December 31, 2024

Capital Expense	CAPITAL COST	Funded by Levy	External Funding	Debentures	Reserves/Prior Year Carryforward	Minor Capital - Operating
<b>TOTAL PROPERTY SERVICES</b>	\$ 712,395	\$ 676,800	\$ -	\$ -	\$ 186,395	\$ 150,800
<b>TREASURY</b>						
Furniture/Chairs	\$ 5,000	\$ -			\$ 5,000	
<b>TOTAL TREASURY</b>	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -
<b>PROVINCIAL OFFENCES</b>						
Receipt Printer	1,959				\$ 1,959	
<b>TOTAL PROVINCIAL OFFENCES</b>	\$ 1,959	\$ -	\$ -	\$ -	\$ 1,959	\$ -
<b>CAO/Clerk</b>						
Furniture/Chairs	\$ 5,000	\$ 5,000				
<b>TOTAL CAO</b>	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -
<b>CORPORATE</b>						
Asset Management Software	\$ 60,000				\$ 60,000	
Remote Access Platform	\$ 80,000		\$ 80,000			
<b>TOTAL CORPORATE</b>	\$ 140,000	\$ -	\$ 80,000	\$ -	\$ 60,000	\$ -
<b>ECONOMIC DEVELOPMENT</b>						
NIL						
<b>TOTAL ECONOMIC DEVELOPMENT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL CAPITAL EXPENDITURES</b>	\$ 58,256,623	\$ 8,786,068	\$ 17,312,011	\$ 6,357,000	\$ 27,592,486	\$ 1,790,942

**CORPORATION OF THE COUNTY OF HURON**  
**at December 31, 2024**  
**Estimated Reserve Balances**

<b>RESERVE</b>	<b>2023 Balance</b>	<b>Projected 2024 Balance</b>	<b>Change 2024/2023</b>
<b>Capital Reserves - Unrestricted</b>			
Highways Reserve Fund	\$ 18,790,818	\$ 12,935,115	\$ (5,855,703)
General Capital Reserve	\$ 3,823,769	\$ 101,351	\$ (3,722,418)
Facilities Capital Reserve	\$ 1,213,731	\$ -	\$ (1,213,731)
Huronview (Homes) Reserve Fund	\$ 2,076,209	\$ 672,927	\$ (1,403,282)
Social Housing Capital Reserve Fund	\$ 2,831,259	\$ -	\$ (2,831,259)
<b>Total Unrestricted Capital Reserves</b>	<b>\$ 28,735,786</b>	<b>\$ 13,709,393</b>	<b>\$ (15,026,392)</b>
<b>Capital Reserves - Restricted</b>			
EMS Fleet Reserve Fund	\$ 615,711	\$ 515,711	\$ (100,000)
Ambulance Station Capital Reserve Fund	\$ 2,387,736	\$ 2,516,840	\$ 129,104
Library Book Reserve Fund	\$ 130,595	\$ 148,805	\$ 18,210
<b>Total Restricted Capital Reserves</b>	<b>\$ 3,134,042</b>	<b>\$ 3,181,356</b>	<b>\$ 47,314</b>
<b>Self Funding Capital</b>			
Fleet Reserve Fund	\$ 7,091,963	\$ 5,289,553	\$ (1,802,410)
Corporate IT Reserve Fund	\$ 550,510	\$ 491,419	\$ (59,091)
<b>Total Self Funding Capital</b>	<b>\$ 7,642,473</b>	<b>\$ 5,780,972</b>	<b>\$ (1,861,501)</b>
<b>Operating Reserves</b>			
Winter Maintenance Reserve Fund	\$ 1,400,000	\$ 1,400,000	\$ -
General Liability Insurance Reserve	\$ 1,000,000	\$ 1,000,000	\$ -
Waste Management Reserve	\$ 500,000	\$ 500,000	\$ -
Library Cap Fund	\$ 61,168	\$ 61,168	\$ -
Reserve Fund for Workers Safety & Insurance	\$ 200,000	\$ 200,000	\$ -
Forestry Reserve Fund	\$ 218,382	\$ 185,882	\$ (32,500)
Sustainable Huron	\$ 75,000	\$ 75,000	\$ -
Economic Development Reserve Fund	\$ 1,214,681	\$ 1,184,681	\$ (30,000)
General Reserve for Contingencies	\$ 11,084,289	\$ 8,989,739	\$ (2,094,550)
<b>Total Operating Reserves</b>	<b>\$ 15,753,520</b>	<b>\$ 13,596,470</b>	<b>\$ (2,157,050)</b>
<b>Committed Reserves</b>			
Water Source Protection Reserve	\$ 922,786	\$ 812,786	\$ (110,000)
Capital Project Carryforward	\$ 8,371,307	\$ 0	\$ (8,371,307)
Operating Project Carryforward	\$ 712,346	\$ 10,404	\$ (701,942)
<b>Total Committed Reserves</b>	<b>\$ 10,006,439</b>	<b>\$ 823,190</b>	<b>\$ (9,183,249)</b>
<b>TOTAL</b>	<b>\$ 65,272,259</b>	<b>\$ 37,091,381</b>	<b>\$ 28,180,878</b>

County of Huron  
2024 Tax Rate Summary

Property Tax Class	Current Value Assessment	Transition Ratio	Tax Reductions	Weighted Ratios	Weighted Assessments	2024 Tax Rate	Levy Amount	2023 Tax Rate	Change in Tax Rate
Residential Taxable: Full	\$ 6,983,698,236	1.00	0%	1.00	\$ 6,983,698,236	0.00523593	\$ 36,566,129	0.00500913	4.53%
Multi-Residential Taxable: Full	\$ 109,872,600	1.10	0%	1.10	\$ 120,859,860	0.00575952	\$ 632,813	0.00551004	4.53%
Farm Taxable: Full	\$ 8,150,591,187	0.25	0%	0.25	\$ 2,037,647,797	0.00130898	\$ 10,668,974	0.00125228	4.53%
Commercial Taxable: Full	\$ 610,751,230	1.10	0%	1.10	\$ 671,826,353	0.00575952	\$ 3,517,633	0.00551004	4.53%
Industrial Taxable: Full	\$ 190,463,200	1.10	0%	1.10	\$ 209,509,520	0.00575952	\$ 1,096,976	0.00551004	4.53%
Pipeline Taxable: Full	\$ 44,991,300	0.70	0%	0.70	\$ 31,493,910	0.00366515	\$ 164,900	0.00350639	4.53%
Managed Forest Taxable: Full	\$ 38,231,300	0.25	0%	0.25	\$ 9,557,825	0.00130898	\$ 50,044	0.00125228	4.53%
Residential Taxable: Farmland I	\$ 4,606,300	1.00	75%	0.25	\$ 1,151,575	0.00130898	\$ 6,030	0.00125228	4.53%
Commercial Taxable: Excess Land	\$ 5,980,971	1.10	0%	1.10	\$ 6,579,068	0.00575952	\$ 34,448	0.00551004	4.53%
Commercial Taxable: Vacant Land	\$ 10,227,200	1.10	0%	1.10	\$ 11,249,920	0.00575952	\$ 58,904	0.00551004	4.53%
Industrial Taxable: Excess Land	\$ 1,379,300	1.10	0%	1.10	\$ 1,517,230	0.00575952	\$ 7,944	0.00551004	4.53%
Industrial Taxable: Vacant Land	\$ 3,541,600	1.10	0%	1.10	\$ 3,895,760	0.00575952	\$ 20,398	0.00551004	4.53%
Industrial Taxable: Farmland I	\$ 281,000	1.00	75%	0.25	\$ 70,250	0.00130898	\$ 368	0.00125228	4.53%
Commercial/Industrial - Small Farm (up to \$100,000)	\$ 726,500	1.100	75%	0.275	\$ 199,788	0.00143988	\$ 1,046	0.00137751	
<b>TOTAL</b>	<b>\$ 16,155,341,924</b>				<b>\$ 10,089,257,091</b>		<b>\$ 52,826,607</b>		

**County of Huron  
2024 Budget  
Impact to Properties**

2024 Levy \$ 52,826,607

**Upper Tier Tax impact on Median/Typical Property**

Class	Description	Code	Property Count	2023 CVA	2024 CVA	CVA Change	2023 CVA Taxes	2024 CVA Taxes	\$ Tax Change	% Tax Change
RT	Single Family Home	301	14,883	223,000	223,000	0.00%	\$ 1,117	\$ 1,168	\$ 50.58	4.53%
RT	Farm House	211	3,092	167,700	167,700	0.00%	\$ 840	\$ 878	\$ 38.03	4.53%
FT	Farmland	211	2,990	1,044,800	1,044,800	0.00%	\$ 1,308	\$ 1,368	\$ 59.24	4.53%
MT	Apartment Building	340	79	733,000	733,000	0.00%	\$ 4,039	\$ 4,222	\$ 182.86	4.53%
CT	Small Office Building	400	74	251,000	251,000	0.00%	\$ 1,383	\$ 1,446	\$ 62.62	4.53%
CT	Small Retail Commercial Building	410	174	152,000	152,000	0.00%	\$ 838	\$ 875	\$ 37.92	4.53%
IT	Standard Industrial Property	520	96	278,100	278,100	0.00%	\$ 1,532	\$ 1,602	\$ 69.38	4.53%
The median or typical property in each group represents a property value with an assessed value at or near the midpoint or median for the group and a per cent change in assessment for the year or near the median for the group										



County of Huron  
 2024 Budget  
 Frequency Distribution of Tax Impact by Property

DRAFT LEVY      \$            52,826,607

Residential Property Class

Dollar Change	Increase/Decrease	Number of Properties	Average \$ Change
0-100	Increase	24,730	\$ 47
100-200	Increase	2,173	\$ 128
200-300	Increase	186	\$ 239
300-500	Increase	86	\$ 366
500-700	Increase	17	\$ 569
700-1,000	Increase	5	\$ 831
1,000-1,500	Increase	11	\$ 1,293
1,500-2,000	Increase	1	\$ 1,575
2,000-3,000	Increase	1	\$ 2,016
3,000 - Over	Increase	9	\$ 6,292
0-100	Decrease	-	\$ -
100-200	Decrease	-	\$ -
200-300	Decrease	-	\$ -
300-500	Decrease	-	\$ -
500-700	Decrease	-	\$ -
700-1,000	Decrease	-	\$ -
1,000-1,500	Decrease	-	\$ -
1,500-2,000	Decrease	-	\$ -
2,000-3,000	Decrease	-	\$ -
3,000 - Over	Decrease	-	\$ -
<b>TOTAL</b>		<b>27,219</b>	<b>\$ 59</b>
Source: OPTA tax tools			

County of Huron  
 2024 Budget  
 Frequency Distribution of Tax Impact by Property

DRAFT LEVY      \$            52,826,607

Farmland Property Class

Dollar Change	Increase/Decrease	Number of Properties	Average \$ Change
0-100	Increase	7,613	\$ 48
100-200	Increase	619	\$ 129
200-300	Increase	44	\$ 235
300-500	Increase	12	\$ 370
500-700	Increase	2	\$ 638
700-1,000	Increase	-	\$ -
1,000-1,500	Increase	-	\$ -
1,500-2,000	Increase	-	\$ -
2,000-3,000	Increase	-	\$ -
3,000 - Over	Increase	-	\$ -
0-100	Decrease	-	\$ -
100-200	Decrease	-	\$ -
200-300	Decrease	-	\$ -
300-500	Decrease	-	\$ -
500-700	Decrease	-	\$ -
700-1,000	Decrease	-	\$ -
1,000-1,500	Decrease	-	\$ -
1,500-2,000	Decrease	-	\$ -
2,000-3,000	Decrease	-	\$ -
3,000 - Over	Decrease	-	\$ -
<b>TOTAL</b>		<b>8,290</b>	<b>\$ 56</b>
Source: OPTA tax tools			

County of Huron

2024 Budget

Impact of Upper Tier Levy Increase to Taxation per \$100,000 (Excluding new assessment)

Tax Class	2023 Assessment	2024 Assessment	2023 Tax Rate	2024 Tax Rate	% Tax Rate Change	2023 County Taxes	2024 County Taxes	% Cty Tax Change	Change Inc(Dec) \$
<b>RESIDENTIAL</b>	\$ 100,000	\$ 100,000	0.00500913	0.00523593	4.53%	\$ 501	\$ 524	4.53%	\$22.68
<b>FARMLANDS</b>	\$ 100,000	\$ 100,000	0.001252283	0.00130898	4.53%	\$ 125	\$ 131	4.53%	\$5.67
<b>MULTI-RESIDENTIAL</b>	\$ 100,000	\$ 100,000	0.005510045	0.00575952	4.53%	\$ 551	\$ 576	4.53%	\$24.95
<b>COMMERCIAL</b>	\$ 100,000	\$ 100,000	0.005510045	0.00575952	4.53%	\$ 551	\$ 576	4.53%	\$24.95
<b>INDUSTRIAL</b>	\$ 100,000	\$ 100,000	0.005510045	0.00575952	4.53%	\$ 551	\$ 576	4.53%	\$24.95

County of Huron  
2024 Assessment Data and Tax Levy

Total of all Local Municipalities

Property Tax Class	2024 Assessment	2023 Assessment	\$ Change Assessment	% Change Assessment	2024 County Taxes	2023 County Taxes	\$ Change Tax	% Change Tax
Residential Taxable: Full	\$ 6,983,698,236	\$ 6,967,802,221	\$ 15,896,015	0.2%	\$ 36,566,129	\$ 34,902,639	\$ 1,663,491	4.77%
Multi-Residential Taxable: Full	\$ 109,872,600	\$ 108,525,200	\$ 1,347,400	1.2%	\$ 632,813	\$ 597,979	\$ 34,835	5.83%
Farm Taxable: Full	\$ 8,150,591,187	\$ 7,979,897,038	\$ 170,694,149	2.1%	\$ 10,668,974	\$ 9,993,089	\$ 675,885	6.76%
Commercial Taxable: Full	\$ 610,751,230	\$ 594,821,197	\$ 15,930,033	2.7%	\$ 3,517,633	\$ 3,277,491	\$ 240,142	7.33%
Industrial Taxable: Full	\$ 190,463,200	\$ 172,940,300	\$ 17,522,900	10.1%	\$ 1,096,976	\$ 952,909	\$ 144,068	15.12%
Pipeline Taxable: Full	\$ 44,991,300	\$ 44,565,300	\$ 426,000	1.0%	\$ 164,900	\$ 156,263	\$ 8,636	5.53%
Managed Forest Taxable: Full	\$ 38,231,300	\$ 37,000,000	\$ 1,231,300	3.3%	\$ 50,044	\$ 46,334	\$ 3,710	8.01%
Residential Taxable: Farmland I	\$ 4,606,300	\$ 4,862,800	\$ (256,500)	-5.3%	\$ 6,030	\$ 6,090	\$ (60)	-0.99%
Commercial Taxable: Excess Land	\$ 5,980,971	\$ 6,136,971	\$ (156,000)	-2.5%	\$ 34,448	\$ 33,815	\$ 633	1.87%
Commercial Taxable: Vacant Land	\$ 10,227,200	\$ 10,236,900	\$ (9,700)	-0.1%	\$ 58,904	\$ 56,406	\$ 2,498	4.43%
Commercial Taxable: Farmland I	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.00%
Industrial Taxable: Excess Land	\$ 1,379,300	\$ 1,442,600	\$ (63,300)	-4.4%	\$ 7,944	\$ 7,949	\$ (5)	-0.06%
Industrial Taxable: Vacant Land	\$ 3,541,600	\$ 3,630,900	\$ (89,300)	-2.5%	\$ 20,398	\$ 20,006	\$ 391	1.96%
Industrial/Commercial: Small Farm S	\$ 726,500	\$ 609,100	\$ 117,400	19.3%	\$ 1,046	\$ 839	\$ 207	24.67%
Industrial Taxable: Farmland I	\$ 281,000	\$ 281,000	\$ -	0.0%	\$ 368	\$ 352	\$ 16	4.53%
<b>TOTAL</b>	<b>\$ 16,155,341,924</b>	<b>\$ 15,932,751,527</b>	<b>\$ 222,590,397</b>	<b>1.4%</b>	<b>\$ 52,826,607</b>	<b>\$ 50,052,161</b>	<b>\$ 2,774,446</b>	<b>5.54%</b>

County of Huron  
2024 Assessment Data and Tax Levy

Total of all Local Municipalities

Municipality	2024 Assessment	2023 Assessment	\$ Change Assessment	% Change Assessment	2024 County Levy	2023 County Levy	\$ Change Levy	% Change Levy
Ashfield, Colborne, Wawanosh	\$ 2,095,465,883	\$ 2,056,244,200	\$ 39,221,683	1.9%	\$ 6,779,598	\$ 6,379,004	\$ 400,594	6.28%
Bluewater	\$ 2,724,831,332	\$ 2,679,823,432	\$ 45,007,900	1.7%	\$ 10,100,334	\$ 9,543,192	\$ 557,142	5.84%
Central Huron	\$ 1,906,043,800	\$ 1,887,602,500	\$ 18,441,300	1.0%	\$ 6,344,066	\$ 6,050,771	\$ 293,295	4.85%
Goderich	\$ 956,451,009	\$ 941,943,709	\$ 14,507,300	1.5%	\$ 5,092,983	\$ 4,799,324	\$ 293,659	6.12%
Howick	\$ 958,824,000	\$ 948,176,900	\$ 10,647,100	1.1%	\$ 2,605,233	\$ 2,481,804	\$ 123,429	4.97%
Huron East	\$ 3,047,820,400	\$ 3,018,429,000	\$ 29,391,400	1.0%	\$ 7,602,016	\$ 7,313,222	\$ 288,794	3.95%
Morris Turnberry	\$ 1,117,843,400	\$ 1,110,660,600	\$ 7,182,800	0.6%	\$ 2,818,698	\$ 2,705,278	\$ 113,420	4.19%
North Huron	\$ 729,864,800	\$ 721,449,186	\$ 8,415,614	1.2%	\$ 2,779,892	\$ 2,641,067	\$ 138,825	5.26%
South Huron	\$ 2,618,197,300	\$ 2,568,422,000	\$ 49,775,300	1.9%	\$ 8,703,786	\$ 8,138,499	\$ 565,288	6.95%
<b>TOTAL</b>	<b>\$ 16,155,341,924</b>	<b>\$ 15,932,751,527</b>	<b>\$ 222,590,397</b>	<b>1.4%</b>	<b>\$ 52,826,607</b>	<b>\$ 50,052,161</b>	<b>\$ 2,774,446</b>	<b>5.54%</b>

# County Council | 2024 Budget

## Overview

Huron County Council provides leadership and strategic direction to the Corporation of the County of Huron for the betterment of Huron County.

## 2024 Budget Highlights

- Levy increase of \$17,850 or 2.56% over 2023
- Council Per Diems increased by non-union COLA

### Core Services

- Representation of community on Huron County Council
- Leadership and Strategic Direction

## Department Budget

		2023	2024	Change (\$)	2025	2026
<b>Operating</b>	Revenue	-	-	-		
	Expense	696,870	714,720	17,850	736,162	758,246
	Reserves to/(from)	-	-	-		
	<b>Levy</b>	<b>696,870</b>	<b>714,720</b>	<b>17,850</b>	<b>736,162</b>	<b>758,246</b>
<b>Capital</b>	Revenue	-	-	-		
	Expense	-	-	-		
	Reserves to/(from)	-	-	-		
	<b>Levy</b>	-	-	-	-	-
<b>Total Levy</b>	<b>696,870</b>	<b>714,720</b>	<b>17,850</b>	<b>736,162</b>	<b>758,246</b>	
	Levy Change		2.56%		3.00%	3.00%

	2023	2024	Change	2025	2026
County Councillors	15	15	0	15	15

# Accessibility Committee | 2024 Budget

## Overview

The Huron County Accessibility Advisory Committee (HCAAC) provides the vision, direction and advice towards the removal of barriers to all municipal Councils within the County of Huron.

### Core Services

- Completion of Annual/Multi Year Accessibility Plans
- Review site plans and drawings
- Educate public/staff/council
- Promote access for persons of all abilities

## 2024 Budget Highlights

- Overall increase of 7.94% for the Huron County Accessibility Advisory Committee budget, or \$2,675
- Board member remuneration increased with the additional work required of the committee
- \$68,000 committed for an Accessible Washroom project which may be repurposed towards a video project if the grant application is not successful.

## Department Budget

		2023	2024	Change (\$)	2025	2026
<b>Operating</b>	Revenue			-		
	Expense	93,700	104,375	10,675	37,466	38,590
	Reserves to/(from)	(60,000)	(68,000)	(8,000)		
	<b>Levy</b>	<b>33,700</b>	<b>36,375</b>	<b>2,675</b>	<b>37,466</b>	<b>38,590</b>
<b>Capital</b>	Revenue			-		
	Expense			-		
	Reserves to/(from)			-		
	<b>Levy</b>	-	-	-	-	-
<b>Total Levy</b>		<b>33,700</b>	<b>36,375</b>	<b>2,675</b>	<b>37,466</b>	<b>38,590</b>
	Levy Change		7.94%		3.00%	3.00%

	2023	2024	Change	2025	2026
Board Members	9	9	0	9	9

# CORPORATE | 2024 Budget

## Overview

Budget for corporate revenue and expenditures that are not allocated to a specific program

### Core Services

- Ontario Municipal Partnership Fund grant and interest income
- Levy stabilization
- MPAC expenses
- Corporate software costs
- Tax write-offs
- Grants to external parties

## 2024 Budget Highlights

- OMPF funding decrease of \$115,000
- Investment income increase of \$1,000,000 due to increasing interest rates to \$3.2 million
- Consulting and Software cost increases due to HRIS project
- MPAC annual cost estimated at \$1.25 million
- Levy mitigation of \$2,089,417 from 2023 surplus and in year attrition management savings
- Grant to Huron County Food Bank Distribution Centre of \$66,000

## Department Budget

		2023	2024	Change (\$)	2025	2026
<b>Operating</b>	Revenue	3,117,200	3,887,200	770,000	3,254,370	2,671,215
	Expense	5,343,506	2,554,000	(2,789,506)	2,592,590	2,668,388
	Reserves to/(from)	(5,080,923)	(2,101,417)	2,979,506	(1,508,417)	(1,508,417)
	<b>Levy</b>	<b>(2,854,617)</b>	<b>(3,434,617)</b>	<b>(580,000)</b>	<b>(2,170,197)</b>	<b>(1,511,244)</b>
<b>Capital</b>	Revenue	80,000	80,000	-	-	-
	Expense	140,000	140,000	-	-	-
	Reserves to/(from)	(60,000)	(60,000)	-	-	-
	<b>Levy</b>	-	-	-	-	-
<b>Total Levy</b>	<b>(2,854,617)</b>	<b>(3,434,617)</b>	<b>(580,000)</b>	<b>(2,170,197)</b>	<b>(1,511,244)</b>	
	Levy Change		20.32%		-36.81%	-30.36%



# Administration | 2024 Budget

## Overview

The Administration department both leads and supports the work of the Corporation of the County of Huron.

### Core Services

- CAO's Office
- Warden's Office
- Clerk's Office
- Corporate Records
- Corporate Communications

## 2024 Budget Highlights

- Levy increase of 1.39%, or \$14,148 over 2023.
- Primary changes in levy due to cost of living for staff. No changes to staffing or service levels.
- Increased advocacy for priority projects (e.g. housing, health service access, workforce attraction)
- Implementation of Service Level Review outcomes
- Staff Engagement
- Corporate Value Proposition Project
- New Agenda Management Program

## Department Budget

		2023	2024	Change (\$)	2025	2026
<b>Operating</b>	Revenue	178,880	199,703	20,823		
	Expense	1,181,716	1,227,187	45,471	1,058,309	1,090,058
	Reserves to/(from)	-	-	-		
	<b>Levy</b>	<b>1,002,836</b>	<b>1,027,484</b>	<b>24,648</b>	<b>1,058,309</b>	<b>1,090,058</b>
<b>Capital</b>	Revenue	-	-	-		
	Expense	19,390	5,000	(14,390)	5,000	5,000
	Reserves to/(from)	(3,890)	-	3,890		
	<b>Levy</b>	<b>15,500</b>	<b>5,000</b>	<b>(10,500)</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Levy</b>		<b>1,018,336</b>	<b>1,032,484</b>	<b>14,148</b>	<b>1,063,309</b>	<b>1,095,058</b>
	Levy Change		1.39%		2.99%	2.99%

Staff Complement (FTE)	2023	2024	Change	2025	2026
TOTAL	8	8	0	8	8

# Treasury | 2024 Budget

## Overview

Prudent management of the financial resources for the County of Huron

### Core Services

- Provide financial services to County Departments
- Financial Reporting and Audit
- Payroll
- Accounts payable and receivable
- Budgets

## 2024 Budget Highlights

- Levy increase of \$12,363 or 1.26% over 2023.
- Small operating increases due to cost of living adjustments for staff
- Finalize asset management financing strategy and asset retirement obligations
- No planned changes in staff complement

## Department Budget

		2023	2024	Change (\$)	2025	2026
<b>Operating</b>	Revenue	204,029	228,449	24,420		
	Expense	1,195,965	1,218,185	22,220	1,019,428	1,050,011
	Reserves to/(from)	(15,000)	-	15,000		
	<b>Levy</b>	<b>976,936</b>	<b>989,736</b>	<b>12,800</b>	<b>1,019,428</b>	<b>1,050,011</b>
<b>Capital</b>	Revenue	-	-	-		
	Expense	5,000	5,000	-	5,000	5,000
	Reserves to/(from)	(4,563)	(5,000)	(437)		
	<b>Levy</b>	<b>437</b>	<b>-</b>	<b>(437)</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Levy</b>		<b>977,373</b>	<b>989,736</b>	<b>12,363</b>	<b>1,024,428</b>	<b>1,055,011</b>
	Levy Change		1.26%		3.51%	2.99%

Staff Complement (FTE)	2023	2024	Change	2025	2026
TOTAL	9	9	0	9	9

# Business Technology | 2024 Budget

## Overview

Business Technology Solutions (BTS) provides and supports the information and communications technology required to deliver County services.

### Core Services

- Information Technology services
- IT Fleet
- Geographic Information Systems (GIS)
- 9-1-1

## 2024 Budget Highlights

- Budget increase of \$88,446 or 3.40% over 2023
- Capital expenditures of \$384,400
- Additional phase-in of MS 365 application
- Cost increases for 911 intersection blades
- Software enhancements - \$77,850

## Department Budget

		2023	2024	Change (\$)	2025	2026
<b>Operating</b>	Revenue	635,731	603,809	(31,922)	621,923	621,923
	Expense	2,931,497	3,076,176	144,679	3,122,297	3,315,966
	Reserves to/(from)	(10,000)	(69,091)	(59,091)		
	<b>Levy</b>	<b>2,285,766</b>	<b>2,403,276</b>	<b>117,510</b>	<b>2,500,374</b>	<b>2,694,043</b>
<b>Capital</b>	Revenue	-	-	-		
	Expense	332,057	353,400	21,343	300,000	300,000
	Reserves to/(from)	(14,593)	(65,000)	(50,407)		
	<b>Levy</b>	<b>317,464</b>	<b>288,400</b>	<b>(29,064)</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Levy</b>		<b>2,603,230</b>	<b>2,691,676</b>	<b>88,446</b>	<b>2,800,374</b>	<b>2,994,043</b>
	Levy Change		3.40%		4.04%	6.92%

Staff Complement (FTE)	2023	2024	Change	2025	2026
TOTAL	18.35	18.35	0	18.35	18.35

# Provincial Offences | 2024 Budget

## Overview

The Provincial Offences budget is comprised of all costs relating to the administration, adjudication, and prosecution of charges laid under Parts I, II, III of the Provincial Offences Act.

### Core Services

- Administer the court office
- Trial scheduling and early resolution
- Clerk of the Court and Courtroom Reporter
- Fine disposition and payments
- Contract for Part 1 prosecution

## 2024 Budget Highlights

- Net revenue of \$340,300
- Estimated gross fine revenue of \$1,050,000
- Prosecution costs remain at \$40,000
- Adjudication costs are increasing by \$5,000 to \$40,000 due to increased in-court hours
- Salary changes are due to COLA and staff to/from leaves.

## Department Budget

		2023	2024	Change (\$)	2025	2026
<b>Operating</b>	Revenue	950,000	1,050,000	100,000	1,050,000	1,050,000
	Expense	677,493	709,192	31,699	760,468	783,282
	Reserves to/(from)	-	-	-		
	<b>Levy</b>	<b>(272,507)</b>	<b>(340,808)</b>	<b>(68,301)</b>	<b>(289,532)</b>	<b>(266,718)</b>
<b>Capital</b>	Revenue	-	-	-		
	Expense	1,959	1,959	-	1,000	1,000
	Reserves to/(from)	(1,451)	(1,451)	-		
	<b>Levy</b>	<b>508</b>	<b>508</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Levy</b>		<b>(271,999)</b>	<b>(340,300)</b>	<b>(68,301)</b>	<b>(288,532)</b>	<b>(265,718)</b>
	Net Revenue Change		25.11%		-15.21%	-7.91%

Staff Complement (FTE)	2023	2024	Change	2025	2026
TOTAL	2.5	2.5	0	2.5	2.5

# Human Resources | 2024 Budget

## Overview

The HR Team supports over 650 full-time, part-time, casual, and seasonal staff across 13 departments.

### Core Services

- Culture and Leadership
- Management & Labour Relations
- Workforce Development
- Recruitment and Selection
- Benefits, Wellness and Retirement Services
- Human Resources Information System

## 2024 Budget Highlights

- Budget increase of \$108,390 or 12.73% over 2023
- FT AEDI staff member funded from reserves in 2023, Levy in 2024
- Wage increases due to COLA and a maternity top up.

### Core Services Cont....

- Accessibility, Equity, Diversity, and Inclusion
- Health and Safety, WSIB and Return to Work Programs
- Human Resources policies
- Employee Recognition and Rewards

## Department Budget

		2023	2024	Change (\$)	2025	2026
<b>Operating</b>	Revenue	158,634	183,921	25,287	189,439	195,122
	Expense	1,094,888	1,143,544	48,656	1,177,850	1,213,186
	Reserves to/(from)	(85,021)	-	85,021		
	<b>Levy</b>	<b>851,233</b>	<b>959,623</b>	<b>108,390</b>	<b>988,412</b>	<b>1,018,064</b>
<b>Capital</b>	Revenue	-	-	-		
	Expense	25,484	-	(25,484)	-	
	Reserves to/(from)	(25,484)	-	25,484	-	
	<b>Levy</b>	-	-	-	-	-
<b>Total Levy</b>		<b>851,233</b>	<b>959,623</b>	<b>108,390</b>	<b>988,412</b>	<b>1,018,064</b>
	Levy Change		12.73%		3.00%	3.00%

Staff Complement (FTE)	2023	2024	Change	2025	2026
TOTAL	7	7	0	7	7

# Public Works | 2024 Budget

## Overview

Public Works provides maintenance of all County assets within the County Right of Way.

### Core Services

- Right of Way Management including routine and winter maintenance
- Road, bridges and culverts capital
- Traffic safety
- Drainage
- General Administration including permits
- Waste Management

## 2024 Budget Highlights

- Total budget increase of \$963,827 or 5.67% over 2023
- Total Capital expenditures of \$25.4 million
- OCIF funding of \$8.5 million including prior year allocations
- Dashwood Urban Reconstruction - \$4.4 million
- Wingham Facility Phase 2 - \$6.3 million, to be fully funded by debenture
- County Road 3 paving and culvert replacement \$4.2 million

## Department Budget

		2023	2024	Change (\$)	2025	2026
<b>Operating</b>	Revenue	216,000	271,000	55,000	271,000	271,000
	Expense	13,314,624	14,005,877	691,253	14,161,970	4,586,829
	Reserves to/(from)	(503,912)	(256,392)	247,520		
	<b>Levy</b>	<b>12,594,712</b>	<b>13,478,485</b>	<b>883,773</b>	<b>13,890,970</b>	<b>14,315,829</b>
<b>Capital</b>	Revenue	8,621,804	9,082,266	460,462		
	Expense	22,328,752	25,415,921	3,087,169	4,369,450	5,088,190
	Reserves to/(from)	(5,658,076)	(5,980,155)	(322,079)		
	Debt to/(from)	(3,479,508)	(5,692,081)	(2,212,573)	1,224,253	1,624,253
	<b>Levy</b>	<b>4,569,364</b>	<b>4,661,419</b>	<b>92,054</b>	<b>5,593,702</b>	<b>6,712,443</b>
<b>Total Levy</b>	<b>17,164,077</b>	<b>18,139,904</b>	<b>975,827</b>	<b>19,484,672</b>	<b>21,028,272</b>	
	Levy Change		5.69%		7.41%	7.92%

Staff Complement (FTE)	2023	2024	Change	2025	2026
TOTAL	49.21	50.21	1.00	50.21	50.21

# Public Works - FLEET | 2024 Budget

## Overview

Public Works provides maintenance of all County Fleet vehicles and equipment.

### Core Services

- Fleet Management including procurement, repairs and maintenance, and licensing of all County vehicles and equipment

## 2024 Budget Highlights

- Fleet expenses are charged out to Public Works and other County departments
- Purchase of a new Grader (\$800,000)
- New equipment being proposed – Centreline Crash truck (\$175,000 from Reserve) and Grader mounted Gravel Reclaimer (\$25,000 from Levy)
- Staff reallocation with Public Works

## Department Budget

		2023	2024	Change (\$)	2025	2026
<b>Operating</b>	Revenue	3,294,535	3,484,406	189,871	3,484,406	3,484,406
	Expense	1,913,712	1,990,816	77,104	1,990,816	1,990,816
	Reserves to/(from)	1,380,823	1,493,590	112,767	1,493,590	1,493,590
	<b>Levy</b>	-	-	-	-	-
<b>Capital</b>	Revenue	-	-	-	-	-
	Expense	3,877,000	3,321,000	(556,000)	3,296,000	3,296,000
	Reserves to/(from)	(3,877,000)	(3,296,000)	581,000	(3,296,000)	(3,296,000)
	<b>Levy</b>	-	<b>25,000</b>	<b>25,000</b>	-	-
<b>Total Levy</b>	-	<b>25,000</b>	<b>25,000</b>	-	-	
	Levy Change		#DIV/0!		-100.00%	#DIV/0!

Staff Complement (FTE)	2023	2024	Change	2025	2026
TOTAL	3.81	3.31	(0.50)	3.31	3.31

# Emergency Services | 2024 Budget

## Overview

The Emergency Services Department provides Primary Care Paramedic Services, Community Paramedicine, and Emergency Management Services

### Core Services

- Primary Care Paramedic Services
- Community Paramedicine Services
- Emergency Management
- Fleet & Community Programs

## 2024 Budget Highlights

- Levy increase of \$564,355 over 2023 or 6.69%.
- Full Time Equivalent changes in 2024 due to increase in backfill
- ORH Report Implementation (Brussels Base)
- Refreshing ORH recommendations - \$55,000
- Community Paramedicine funding
- Addressing Paramedic shortages
- Fleet Purchases – 2 Ambulances and 1 Rapid Response Unit

## Department Budget

		2023	2024	Change (\$)	2025	2026
<b>Operating</b>	Revenue	8,445,467	9,128,836	683,369	9,493,989	10,197,249
	Expense	15,896,608	17,001,632	1,105,024	18,428,697	19,165,845
	Reserves to/(from)	-	-	-	-	-
	<b>Levy</b>	<b>7,451,141</b>	<b>7,872,796</b>	<b>421,655</b>	<b>8,934,708</b>	<b>8,968,596</b>
<b>Capital</b>	Revenue	48,636		(48,636)	2,500,000	-
	Expense	1,829,546	2,094,700	265,154	6,650,000	1,350,000
	Reserves to/(from)	(801,910)	(973,000)	(171,090)	(2,500,000)	-
	<b>Levy</b>	<b>979,000</b>	<b>1,121,700</b>	<b>142,700</b>	<b>1,650,000</b>	<b>1,350,000</b>
<b>Total Levy</b>	<b>8,430,141</b>	<b>8,994,496</b>	<b>564,355</b>	<b>10,584,708</b>	<b>10,318,596</b>	
	Levy Change		6.69%		17.68%	-2.51%

Staff Complement (FTE)	2023	2024	Change	2025	2026
TOTAL	97.71	99.17	1.46	104.17	104.17



# Library Services | 2024 Budget

## Overview

The Library brings people, information, and ideas together to enrich lives and support a thriving community.

### Core Services

- Twelve Branch Locations
- Print and Digital Collections
- Diverse Programming
- Technology Services
- Connecting Community

## 2024 Budget Highlights

- Budget increase of \$150,768 or 4.3% over 2023
- \$276,000 in new books and e-books
- Clinton Branch upgrades - \$70,000
- Investment in EDI initiatives (staff training, collection review, etc.)
- Blyth and Zurich community conversations and street interviews
- Initiation of youth engagement strategy
- Security project carryforward from 2023- \$27,600

## Department Budget

		2023	2024	Change (\$)	2025	2026
<b>Operating</b>	Revenue	188,935	252,882	63,947	190,000	190,000
	Expense	3,397,731	3,637,195	239,464	3,672,151	3,782,315
	Reserves to/(from)	(32,000)	(35,500)	(3,500)	-	-
	<b>Levy</b>	<b>3,176,796</b>	<b>3,348,813</b>	<b>172,017</b>	<b>3,482,151</b>	<b>3,592,315</b>
<b>Capital</b>	Revenue	54,500	22,250	(32,250)	-	-
	Expense	428,871	367,850	(59,821)	325,000	325,000
	Reserves to/(from)	(44,312)	(36,790)	6,322	-	-
	<b>Levy</b>	<b>330,059</b>	<b>308,810</b>	<b>(21,249)</b>	<b>325,000</b>	<b>325,000</b>
<b>Total Levy</b>		<b>3,506,855</b>	<b>3,657,623</b>	<b>150,768</b>	<b>3,807,151</b>	<b>3,917,315</b>
	Levy Change		4.30%		4.09%	2.89%

Staff Complement (FTE)	2023	2024	Change	2025	2026
TOTAL	32.33	32.33	0	32.33	32.33

# Cultural Services | 2024 Budget

## Overview

The Huron County Museum & Historic Gaol engages our community in preserving, sharing, and fostering Huron County culture.

### Core Services

- Museum, Gaol, Archives, and Cultural Programs
- Exhibits
- Programming
- Collections

## 2024 Budget Highlights

- Budget increase of \$83,745 or 5.47% over 2023
- Industry Gallery redevelopment - \$90,000
- Development of new strategic plan
- Collection Management Software upgrade
- Expansion of revenue generating programming

## Department Budget

		2023	2024	Change (\$)	2025	2026
<b>Operating</b>	Revenue	281,040	297,936	16,896	297,936	297,936
	Expense	1,847,880	1,928,468	80,588	1,926,612	1,965,144
	Reserves to/(from)	(58,636)	(39,633)	19,003	-	-
	<b>Levy</b>	<b>1,508,204</b>	<b>1,590,899</b>	<b>82,695</b>	<b>1,628,676</b>	<b>1,667,208</b>
<b>Capital</b>	Revenue	-	-	-		
	Expense	24,602	47,500	22,898	30,000	30,000
	Reserves to/(from)	(652)	(22,500)	(21,848)	-	-
	<b>Levy</b>	<b>23,950</b>	<b>25,000</b>	<b>1,050</b>	<b>30,000</b>	<b>30,000</b>
<b>Total Levy</b>		<b>1,532,154</b>	<b>1,615,899</b>	<b>83,745</b>	<b>1,658,676</b>	<b>1,697,208</b>
	Levy Change		5.47%		2.65%	2.32%

Staff Complement (FTE)	2023	2024	Change	2025	2026
TOTAL	14.01	13.40	-0.61	13.40	13.40

# Planning and Development | 2024 Budget

## Overview

The Planning and Development Department provides services including land use planning, sustainable community development, forest conservation, environmental stewardship, climate change and energy. There are 3 sub-budgets including planning, water protection, forestry and stewardship to accommodate the core functions and priorities for 2024.

### Core Services

- Land Use Planning
- Forestry and Stewardship
- Climate Change and Energy
- Sustainable Community Development

## 2024 Budget Highlights

- Budget increase of \$76,231 or 3.35% over 2023
- Allocate resources to housing priority to move applications through the process quickly, increase flexibility, update policies, and avoid the need for applications where possible
- Increase efficiencies by implementing County-wide planning application software system
- Additional resources for Forest Conservation By-law cases
- Continue with the Huron Clean Water Project at \$500,000
- Staff reduction of a 0.2 (1 day per week) Administrative position

## Department Budget

		2023	2024	Change (\$)	2025	2026
<b>Operating</b>	Revenue	600,705	620,500	19,795	639,115	658,288
	Expense	2,884,773	3,115,667	230,894	3,043,822	3,135,137
	Reserves to/(from)	(17,000)	(160,500)	(143,500)		
	<b>Levy</b>	<b>2,267,068</b>	<b>2,334,667</b>	<b>67,599</b>	<b>2,404,707</b>	<b>2,476,848</b>
<b>Capital</b>	Revenue	-	-	-		
	Expense	11,500	3,000	(8,500)	20,000	20,000
	Reserves to/(from)	-	17,132	17,132		
	<b>Levy</b>	<b>11,500</b>	<b>20,132</b>	<b>8,632</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Levy</b>		<b>2,278,568</b>	<b>2,354,799</b>	<b>76,231</b>	<b>2,424,707</b>	<b>2,496,848</b>
	Levy Change		3.35%		2.97%	2.98%

Staff Complement (FTE)	2023	2024	Change	2025	2026
TOTAL	17.53	17.33	-0.2	17.33	17.33

# Economic Development | 2024 Budget

## Overview

The Economic Development Department works to ensure Huron’s community thrives by bringing people and ideas together.

### Core Services

- Local Immigration Partnership
- Small Business Enterprise Centre
- Tourism and Local Food
- Sector Support – ongoing workforce project, transit and housing projects
- Economic Development Board – focus on housing and clean energy in support of Council Priorities

## 2024 Budget Highlights

- Overall budget increase of 1.90% or \$24,137 over 2023.
- LIP expenditures of \$254,040, with 98% covered by Federal funding.
- SBEC expenditures of \$468,193 with contract expiring in 2024, estimating same level of support. County covers 62% of the program
- Tourism and Local Food – Local Food Events – cost \$71,000 (Oktoberfest, Harvest Fest, Breakfast on the Farm) and offset by 50% Tourism local food funding and ticket sales
- Economic Development Workforce Summit for learning and development of stakeholders
- Transit Feasibility Study - \$75,000 covered by funding.

## Department Budget

		2023	2024	Change (\$)	2025	2026
<b>Operating</b>	Revenue	936,676	827,772	(108,904)	836,050	844,410
	Expense	2,252,598	2,165,805	(86,793)	2,170,473	2,235,587
	Reserves to/(from)	(60,000)	(58,550)	1,450		
	<b>Levy</b>	<b>1,255,922</b>	<b>1,279,483</b>	<b>23,561</b>	<b>1,334,423</b>	<b>1,391,177</b>
<b>Capital</b>	Revenue	-	-	-		
	Expense	-	-	-	12,500	12,500
	Reserves to/(from)	12,097	12,673	576		
	<b>Levy</b>	<b>12,097</b>	<b>12,673</b>	<b>576</b>	<b>12,500</b>	<b>12,500</b>
<b>Total Levy</b>		<b>1,268,019</b>	<b>1,292,156</b>	<b>24,137</b>	<b>1,346,923</b>	<b>1,403,677</b>
	Levy Change		1.90%		4.24%	4.21%

Staff Complement (FTE)	2023	2024	Change	2025	2026
TOTAL	13.54	11.81	-1.73	11.54	11.54

# Homes for the Aged | 2024 Budget

## Overview

To provide quality compassionate care in a homelike environment. To foster a caring environment with the open possibilities of life’s continued journey.

### Core Services

- Providing quality Long Term Care services and care to 184 residents in two different homes, in a home like atmosphere
- Landlord of 40 seniors independent apartments
- Employer of over 270 staff
- Ensure compliance with the Ministry of Long Term Care and CARF Canada (Accreditation)

## 2024 Budget Highlights

- Budget increase of \$997,086 or 16.62% over 2023.
- Increase in direct care hours with an estimated net cost of \$531,000 for the County
- Significant reliance on more costly Agency nursing staff
- Replacement of the generator at both Homes at a cost of \$1.8 million
- Upgrade of the walk-in refrigerator and freezer at Huronlea
- Additional parking for staff at both Homes
- Ensuring staff have an adequate supply of the equipment needed to provide quality care to our residents

## Department Budget

		2023	2024	Change (\$)	2025	2026
<b>Operating</b>	Revenue	19,199,034	20,388,142	1,189,108	20,693,964	21,004,374
	Expense	24,071,167	26,441,371	2,370,204	27,434,309	28,531,681
	Reserves to/(from)	(45,551)	(62,228)	(16,677)		
	<b>Levy</b>	<b>4,826,582</b>	<b>5,991,001</b>	<b>1,164,419</b>	<b>6,740,345</b>	<b>7,527,307</b>
<b>Capital</b>	Revenue	-	-	-		
	Expense	1,742,024	2,993,306	1,251,282	1,105,300	1,215,830
	Reserves to/(from)	(569,873)	(1,988,488)	1,418,615		
	<b>Levy</b>	<b>1,172,151</b>	<b>1,004,818</b>	<b>(167,333)</b>	<b>1,105,300</b>	<b>1,215,830</b>
<b>Total Levy</b>		<b>5,998,733</b>	<b>6,995,819</b>	<b>997,086</b>	<b>7,845,644</b>	<b>8,743,137</b>
	Levy Change		16.62%		12.15%	11.44%

Staff Complement (FTE)	2023	2024	Change	2025	2026
TOTAL	215.46	223.94	8.48	233.94	233.94

# Social Services | 2024 Budget

## Overview

Social and Property Services provides respectful and supportive services to all members of our community.

### Core Services

- Life Stabilization
- Pathways to Self Sufficiency
- EarlyON and Growing Together Resources
- Child Care allocations
- Canada Wide Early Learning and Child Care Plan
- Community and Affordable Housing
- Homelessness Services
- Housing Programs

## 2024 Budget Highlights

- Budget increase of \$326,354 or 6.2% over 2023
- Ontario Works cost share of \$868,700
- Child Care Services cost share of \$425,242
- Homelessness levy contribution of \$677,161
- Total capital expenditure of \$22.8 million, that includes 40 unit Gibbons Street Housing project at \$13.5 million and completion of 20 unit Exeter Housing project at \$7.5 million

## Department Budget

		2023	2024	Change (\$)	2025	2026
<b>Operating</b>	Revenue	20,298,022	20,626,565	328,543	20,576,565	20,399,565
	Expense	25,317,123	25,677,772	360,649	25,879,870	26,142,741
	Reserves to/(from)	(270,956)	(105,772)	165,184	-	-
	<b>Levy</b>	<b>4,748,144</b>	<b>4,945,435</b>	<b>197,290</b>	<b>5,303,305</b>	<b>5,743,175</b>
<b>Capital</b>	Revenue	-	7,814,495	7,814,495	-	-
	Expense	2,539,389	22,795,592	20,256,203	1,045,000	1,149,500
	Reserves to/(from)	(2,019,909)	(14,332,554)	(12,312,645)	-	-
	<b>Levy</b>	<b>519,480</b>	<b>648,543</b>	<b>129,063</b>	<b>1,045,000</b>	<b>1,149,500</b>
<b>Total Levy</b>		<b>5,267,624</b>	<b>5,593,978</b>	<b>326,354</b>	<b>6,348,305</b>	<b>6,892,675</b>
	Levy Change		6.20%		13%	8.58%

Staff Complement (FTE)	2023	2024	Change	2025	2026
TOTAL	48.06	48.6	0.54	50.1	50.1

# Property Services | 2024 Budget

## Overview

Property Services provides asset management services for the County’s municipal and housing properties in a professional and efficient manner.

### Core Services

- Capital Project Management Services
- Operational Services
- New Housing Development
- External Lease Holders
- Asset Management

## 2024 Budget Highlights

- Budget decrease of \$50,787 in levy over 2023
- Staff supporting the Gibbons St and Exeter Housing developments
- Total Capital expenditures of \$712,395
- Upgrade Museum public elevator
- Replace boilers at JMB
- Operational realignment for operational services at new build in Exeter
- Create capital project checklist
- Develop remote inventory system

## Department Budget

		2023	2024	Change (\$)	2025	2026
<b>Operating</b>	Revenue	1,543,400	1,491,984	(51,416)	1,491,984	1,491,984
	Expense	2,008,622	1,888,132	(120,490)	1,905,417	1,962,580
	Reserves to/(from)	(75,635)	(56,000)	19,635	-	-
	<b>Levy</b>	<b>389,587</b>	<b>340,148</b>	<b>(49,439)</b>	<b>413,433</b>	<b>470,596</b>
<b>Capital</b>	Revenue	-	-	-	-	-
	Expense	1,148,359	712,395	(435,964)	857,603	943,364
	Reserves to/(from)	(367,372)	67,244	434,616	-	-
	<b>Levy</b>	<b>780,987</b>	<b>779,639</b>	<b>(1,348)</b>	<b>857,603</b>	<b>943,364</b>
<b>Total Levy</b>		<b>1,170,574</b>	<b>1,119,787</b>	<b>(50,787)</b>	<b>1,271,037</b>	<b>1,413,959</b>
	Levy Change			-4.34%	13.51%	11.24%

Staff Complement (FTE)	2023	2024	Change	2025	2026
TOTAL	7.75	7.00	(0.75)	7.00	7.00

# Huron Perth Public Health | 2024 Budget

## 2024 Budget Highlights

- Budget increase of \$6,159 or 0.47% over 2023

## Department Budget

		2023	2024	Change (\$)	2025	2026
<b>Total Levy</b>		<b>1,301,289</b>	<b>1,307,448</b>	<b>6,159</b>	<b>1,320,522</b>	<b>1,333,727</b>
	Levy Change		0.47%		1.00%	1.00%