



COUNTY OF HURON

2025 BUDGET

EXECUTIVE SUMMARY

(Approved March 19, 2025)

County of Huron

2025 Budget – EXECUTIVE SUMMARY

TABLE OF CONTENTS	PAGE
Consolidated Budget Commentary	4
Consolidated Budget Highlights	9
Net Levy	10
Consolidated Financial Statements	14
Full Time Equivalents	15
Capital Expenditures	16
Reserve Activity	18
Tax Rate Calculation Schedules	19
Tax Impact on Median Property	20
Frequency Distribution of Tax Impact - Residential	21
Frequency Distribution of Tax Impact - Farmland	22
Tax Impact on \$100,000 Assessment	23
Assessment and Tax Levy – Summary by Tax Class	24
Assessment and Tax Levy – Summary by Local Municipality	25
Council	26
Accessibility	27
Corporate	28
CAO/Clerks/Corporate Records	29
Treasury/Finance	30
Business Technology Services (IT/GIS/911)	31
POA	32
Human Resources	33
Public Works and Waste Management	34
Public Works – Fleet Services	35
Emergency Management Services	36
Library	37
Cultural Services	38
Planning and Development	39
Economic Development	40

TABLE OF CONTENTS	PAGE
Homes for the Aged	41
Social Services	42
Property Services	43
Huron Perth Health Unit	44

CORPORATION OF THE COUNTY OF HURON

TO: Warden and Members of County Council
FROM: Michael Blumhagen, Treasurer
DATE: March 19, 2025
SUBJECT: 2025 Budget Commentary

2025 BUDGET COMMENTS:

Staff are currently proposing a levy increase of \$2,641,331 or 5.00% year over year to a total of \$55,467,937. Total taxation including estimated supplemental taxes of \$700,000 plus payment in lieu of property taxes of \$340,000 is \$56,507,937.

The 2024 returned roll for property assessment value has increased by \$182,026,520 to \$16.3 billion in total County assessment, therefore, if the County were to maintain the same tax rates as 2024, it would support a 1.55% increase in the levy, or an increase of \$814,365. To fund the 2025 Budget increase of 5.00%, the County would see a tax rate increase of 3.45%. This growth helps to mitigate the 2025 levy increases for existing assessment.

The average impact of the draft 2025 budget increase on the median residential property for Huron County valued at \$224,000 is \$40.46. The overall average property impact for the residential class is \$48. The average per \$100,000 residential assessment is an increase of \$18.06. For farmland, the increase on the median farm property valued at \$1,048,700 is \$47.35. For the class as a whole, the average increase per farm property is \$46. The average per \$100,000 is \$4.52.

It is important to note that the tax roll for 2025 is based on the same current value assessment roll as 2024, so any changes in the assessment roll is based strictly on new net growth. There will not be any significant tax shifts in 2025 for the farm class as we have seen in the last two reassessment cycles.

The Aggregate property class is new for 2025, with a provincial ratio established for Huron County as 0.895077. \$21 million in assessment was shifted to this class from Industrial as per O. Reg 510/24.

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 2025:

- Non-union salary increases have been included in the budget at 2.75% for 2025, with a total impact to overall salary and benefits of \$657,907. 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 and 2024.

- 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 cost differential in using agency staff vs County staff, particularly with RN's and RPN's. Based on current estimates, the net cost to the County budget for this legislated change is \$275,000. 83,950 extra hours are now included in 2025 over 2021 before the legislation changed and for 2025, 18,280 hours are being added over 2024.
- The estimated agency cost differential for 2025 is being decreased by \$975,000 over 2024, as overall usage of agency staff to meet direct care increases and to cover existing shifts decreased in 2024 over 2023 and rates are being renegotiated in 2025. The total agency cost differential is the difference between the average County staff rate and the agency rates. The total included for 2025 is \$275,000.
- 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 to 3rd party organizations.
- Court security funding of up to a maximum of \$200,000 is included in the 2025 draft budget to assist the Town of Goderich with the shortfall in provincial funding to cover court security costs. This will be adjusted lower if the actual cost is less than \$200,000. This impact is 0.38% on the levy.
- This budget includes a 1.3% levy increase for its asset management funding program of \$688,000 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, 2025. The total levy being raised in 2025 to support the asset management plan is \$9.9 million. This includes capital and minor capital costs. Annual increases to the overall levy will be required for many years with the significant road and bridge expenditures that are looming.
- Infrastructure funding included in the 2025 Budget is \$13.2 million. This increase in available funding is due to the carryforward of unused funds from earlier years from both OCIF and the CCBF funding. Approximately \$1.5 million in funding will be available as a carryforward to support 2026 projects.
- In 2025, the total estimated funds for Ontario Community Infrastructure Fund (OCIF) is \$10 million, which consists of unused funding from 2024 of approximately \$3,399,525 and \$6,686,040 for the 2025 allocation. The following projects have OCIF funding applied to them: CR 83 Dashwood Reconstruction Phase 2 - \$2.55 million, CR 07 Paving - \$6.07 million. \$1.5 million in OCIF will be carried into 2026 along with the deferral of the Hwy 83/Airport Road Roundabout.
- Additionally, the 2025 Canada Community-Building Fund (Gas Tax) allocation is \$2,008,892, plus there is a carryforward of approximately \$2.6 million. A total of

\$4.56 million is being allocated to the 2025 Budget. Projects with CCBF funding applied to them are: Bannockburn Bridge - \$3.86 million and Culvert 31-32.1- \$700,000.

- 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.
- The estimated funding allocation for both infrastructure funding programs for 2026 will be \$8.7 million. Minimal carryforwards will be available after 2026 usage.
- There is currently no additional debenture financing being proposed for any projects, including the Wingham Patrol Yard Phase 2 project which will be wrapping up in early 2025. Debt capacity will be preserved for future projects as required.
- Existing debt repayment included in the 2025 budget totals \$598,171 for CR 83 Bridges in 2021, and Phase 1 of the Wingham Yard in 2023.
- Staff changes being approved in the 2025 Draft Budget, include the legislated increase in Direct Care Hours at the Homes for the Aged, a proposed upstaffing with EMS in Bayfield, an additional student position in Public Works, and additional casual hours in POA.
- The operational details for the Health Unit have been removed from the detailed schedules, with the budget request of \$1,371,543 being included in the overall consolidated budget.
- For 2025, insurance increases for both the County and Public Housing policies have stabilized. The Public Housing policy remained inline with 2024 and the County's policy increased by \$60,000 primarily due to an increase in property valuations. The overall liability claims experience for the County has kept the increase in general liability at approximately a 5% increase over 2024.
- The decrease in the OMPF funding was \$97,800 to a total of \$554,400. This will continue to be phased out until eliminated.
- Extended benefit rates are also increasing with a 5% increase in Health and 7.5% Dental. These costs have moderated for the County and are increasing in 2025 based on actual claims experience. This increase should allow the County to break even while managing the required reserve levels with the insurer and prevent major future shocks in required rate adjustments. The impact in 2025 is \$133,400.
- Total capital expenditures are budget at \$42.9 million for 2025, with \$9.6 million funded from the levy, \$13.5 million funded from provincial and federal sources, \$4.2 million in carryforwards, \$4.57 million from the Fleet reserve, \$1.87 million from the Public Works reserve to complete Phase 2 of the Wingham Patrol Yard, \$2.56 million from the Homes Reserve fund for the generators and HVAC

air handlers, \$1.05 million in donations and \$5.25 million from reserves to fund Housing development in Goderich, and \$100,000 from the EMS Fleet reserve.

- Excluding project carryforwards of committed funding, total reserves are estimated to be \$43 million at the end of 2025. This is a decrease of \$20 million from 2024. Of this \$43 million balance, \$17.6 million is available for unrestricted capital usage, \$4.3 million is restricted capital, \$5.2 million is self funding Public Works fleet capital, and \$14.8 million is general operating reserves.
- For 2025, staff have included \$1,800,000 of estimated 2024 operating surplus into the in the Corporate budget in an effort to reduce and mitigate the overall 2025 estimated levy increase. Staff had previously estimated that we would be in an overall surplus position of \$1.6-\$2 million for 2024, but until year-end adjustments are finalized, the final year end surplus will not be known. A significant portion of the initial surplus forecast included savings in winter maintenance, however, based on December's weather, this surplus may end up being lower than initially forecast.
- An additional \$498,000 was included as a transfer from the general reserve for contingency for current in-year savings for attrition management and timing of EMS upstaff. Therefore, a total of \$2.3 million is being leveraged for levy mitigation.
- Also included in the Corporate budget is interest income of \$2 million which is down \$1.2 million from 2024. This decrease 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 \$2.2 million. Any 2024 surplus, if any, 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.

2025 ONGOING BUDGET PRESSURES

- The primary pressure areas driving the 2025 Levy increase is within Public Works (1.17%), Corporate (2.13%), Emergency Services (1.15%), and Planning (0.47%). The increase in EMS reflects the full year of the upstaffing, and this is offset corporately by savings of \$398,000 for timing of actual implementation. For 2025, asset management pressures and interest rate and reserve reductions are the primary drivers of the increases over and above general inflationary and salary COLA increases.
- 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. This grant

currently reduces the levy by 1%. Therefore, as this is reduced, the levy required will increase.

- Labour represents a significant portion of the County budget with approximately \$63 million in total labour costs (salary and benefits). This figure excludes the amalgamated Huron Perth Health Unit. Staff have included 2.75% 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 14.04 FTE to a total of 566.16 for 2025. 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 2025 are estimated to be \$3,33 million. A large portion of this increase is partially provincially funded for the Homes and EMS. EMS is increasing by \$850,000 with a one year lag in 50/50 funding (\$398,000 offset corporately for timing of the upstaffing), and the Homes is increasing by \$978,000 primarily due to the direct resident care increases.
- Additional pressures continue in our budget as we see 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.
- Staff have estimated some future budget increases for 2026 and 2027 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 2026, a levy increase of 12.0% is being estimated and for 2027, the increase is estimated at 6.5%. Some assumptions included were as follows: capital expenditure increases for Public Works, the Housing Gibbons St project becoming operational, some decreases in funding plus reductions in corporate 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 | 2025 Budget

2025 Budget Highlights

- Municipal Levy increase of 5.0%, or \$2,641,331 to \$55,467,937
- Total Operating Expenditures of \$118.1 million.
- Total Capital Expenditures of \$42.1 million.
- Total reserve usage of \$14.3 million excluding carryforwards, with estimated ending balance of \$43 million.
- Pressures areas on the Levy include capital for Public Works, Homes for the Aged, and Housing, plus corporate revenue pressures
- Assessment growth of \$161 million or an additional \$814,000 in levy.
- Residential tax rate increase of 3.45% for an average increase of \$48 per residential household.

CONSOLIDATED Budget

		2024	2025	Change (\$)	2026	2027
Operating	Revenue	63,543,105	69,748,427	6,205,322	69,092,132	69,618,600
	Expense	109,905,059	118,142,003	8,236,944	119,956,821	123,020,041
	Reserves to/(from)	(1,519,493)	(1,580,502)	(61,009)	65,924	565,924
	Levy	44,842,461	46,813,074	1,970,613	50,930,613	53,967,365
Capital	Revenue	16,999,011	14,733,288	(2,265,723)	10,200,000	13,800,000
	Expense	58,406,623	42,185,347	(16,221,276)	24,650,418	35,186,333
	Reserves to/(from)	(26,811,385)	(18,355,366)	8,456,019	(2,064,726)	(7,923,027)
	Debt to(from)	(5,692,081)	598,171	6,290,252	-	-
	Levy	8,904,146	9,694,863	790,717	12,385,692	13,463,306
Total Levy		53,746,607	56,507,937	2,761,331	63,316,305	67,430,671
	Total Tax Change		5.14%		12.05%	6.50%
	Municipal Levy Change		5.00%		12.27%	6.61%

STAFF	2024	2025	Annual Change
Total Full Time Equivalents	552.12	566.16	14.04

County of Huron
CONSOLIDATED APPROVED BUDGET
LEVY Funding Requirements - Summary
For the year ending December 31, 2025

Department	2024 Levy	2025 Levy	Change YoY \$	Change YoY %	% Impact on Levy	2026 Levy	% Impact on Levy	2027 Levy	% Impact on Levy
TAXATION REVENUE									
Total Taxation	52,826,607	55,467,937	2,641,331	5.00%		62,276,305		66,390,671	
TOTAL TAXATION	52,826,607	55,467,937	2,641,331	5.00%	5.00%	62,276,305	12.3%	66,390,671	6.6%
Supplementary Taxes	600,000	700,000	100,000	16.67%	(0.19)%	700,000		700,000	
Payments-in-lieu	320,000	340,000	20,000	6.25%	(0.04)%	340,000		340,000	
Total Other Taxes	920,000	1,040,000	120,000	13.04%	(0.23)%	1,040,000	0.0%	1,040,000	0.0%
TOTAL TAXATION	53,746,607	56,507,937	2,761,331	5.14%	5.23%	63,316,305	12.0%	67,430,671	6.5%
NET EXPENDITURES									
Public Works - Operating	13,315,485	13,680,224	364,739	2.74%	0.69%	14,266,616		14,704,769	
Public Works - Capital	4,661,419	4,941,235	279,816	6.00%	0.53%	6,500,000		7,150,000	
Waste Management	163,000	161,000	(2,000)	-1.23%	(0.00)%	-		-	
Fleet	25,000	-	(25,000)	(1)	(0.05)%	-		-	
Total Public Works	18,164,904	18,782,459	617,555	3.40%	1.17%	20,766,616	10.6%	21,854,769	5.2%
Huronview	3,938,120	3,433,714	(504,406)	-12.81%	(0.95)%				
Huronlea	3,057,699	2,860,930	(196,769)	-6.44%	(0.37)%				
Homes for the Aged	6,995,819	6,294,644	(701,175)	-10.02%	(1.33)%	6,619,306	5.2%	7,060,663	6.7%
Library Services	3,657,623	3,819,812	162,188	4.43%	0.31%	4,021,516		4,166,668	
Museum and Cultural Services	1,615,899	1,670,409	54,510	3.37%	0.10%	1,736,486		1,795,549	
Total Library & Cultural Services	5,273,522	5,490,221	216,699	4.11%	0.41%	5,758,001	4.9%	5,962,217	3.5%
Health Unit	1,307,448	1,371,543	64,095	4.90%	0.12%	1,385,258		1,399,111	
Total Health Unit	1,307,448	1,371,543	64,095	4.90%	0.12%	1,385,258	1.0%	1,399,111	1.0%
Planning & Development	1,608,744	1,825,709	216,965	13.49%	0.41%				
Water Source Protection	417,750	421,455	3,705	0.89%	0.01%				
Forest Conservation	328,305	353,915	25,610	7.80%	0.05%				
Total Planning	2,354,799	2,601,079	246,280	10.46%	0.47%	2,746,400	5.6%	2,841,062	3.4%
Social Services	968,847	984,358	15,511	1.60%	0.03%	6,589,533		6,979,989	
Social Housing	4,199,889	4,295,803	95,913	2.28%	0.18%				
Children Services/Early Years	425,242	401,008	(24,234)	-5.70%	(0.05)%				
Property Services	1,119,787	1,270,545	150,758	13.46%	0.29%	1,416,125		1,572,169	
Total Social and Property Services	6,713,765	6,951,714	237,949	3.54%	0.45%	8,005,657	15.2%	8,552,159	6.8%
Ambulance	8,851,675	9,581,784	730,109	8.25%	1.38%				
Emergency Management	142,821	20,873	(121,948)	-85.39%	(0.23)%				
Community Care Team/Special	-	-	-	0.00%	0.00%				
EMS Fleet	-	-	-	0.00%	0.00%				

County of Huron
CONSOLIDATED APPROVED BUDGET
LEVY Funding Requirements - Summary
For the year ending December 31, 2025

Department	2024 Levy	2025 Levy	Change YoY \$	Change YoY %	% Impact on Levy	2026 Levy	% Impact on Levy	2027 Levy	% Impact on Levy
Huron County EMS	8,994,496	9,602,657	608,161	6.76%	1.15%	10,263,381	6.9%	10,857,186	5.8%
Economic Development	1,292,156	1,368,681	76,525	5.92%	0.14%	1,443,958		1,520,586	
Total Economic Development	1,292,156	1,368,681	76,525	5.92%	0.14%	1,443,958	5.5%	1,520,586	5.3%
Council	714,720	730,020	15,300	2.14%	0.03%	751,921	3.0%	774,478	3.0%
Accessibility Committee	36,375	39,875	3,500	9.62%	0.01%	41,071	3.0%	42,303	3.0%
CAO/Clerk/Corp Records	1,032,484	1,087,988	55,504	5.38%	0.11%	1,124,328	3.3%	1,157,946	3.0%
Human Resources	959,623	1,035,640	76,017	7.92%	0.14%	1,063,619	2.7%	1,095,527	3.0%
Treasury	989,736	1,086,176	96,440	9.74%	0.18%	1,092,861	0.6%	1,125,497	3.0%
Business Technology Solutions	2,691,676	2,740,464	48,788	1.81%	0.09%	2,819,858	2.9%	2,895,454	2.7%
Huron County Court Services (POA)	(340,300)	(363,173)	(22,873)	6.72%	(0.04)%	(308,418)	-15.1%	(283,051)	-8.2%
Corporate	(3,434,617)	(2,312,050)	1,122,567	-32.68%	2.13%	(257,512)	-88.9%	574,763	-323.2%
Total Administration	2,649,697	4,044,940	1,395,243	52.66%	2.64%	6,327,728	56.4%	7,382,918	16.7%
Total Net Expenditures	53,746,607	56,507,937	2,761,331	5.14%	5.23%	63,316,305	12.0%	67,430,671	6.5%
SURPLUS (DEFICIT)	-	-	-			-		-	

County of Huron
CONSOLIDATED APPROVED BUDGET
LEVY Funding Requirements - Operating and Capital details
For the year ending December 31, 2025

Department	2024 Levy	Operating Levy	Capital Levy	2025 Levy	Change YoY \$	Change YoY %	% Impact on Levy
TAXATION REVENUE							
Total Taxation	52,826,607	45,773,074	9,694,863	55,467,937	2,641,331	5.00%	
TOTAL TAXATION	52,826,607	45,773,074	9,694,863	55,467,937	2,641,331	5.00%	5.00%
Supplementary Taxes	600,000	700,000		700,000	100,000	16.67%	(0.19)%
Payments-in-lieu	320,000	340,000		340,000	20,000	6.25%	(0.04)%
Total Other Taxes	920,000	1,040,000	-	1,040,000	120,000	13.04%	(0.23)%
TOTAL TAXATION	53,746,607	46,813,074	9,694,863	56,507,937	2,761,331	5.14%	5.23%
NET EXPENDITURES							
Public Works - Operating	13,315,485	13,680,224		13,680,224	364,739	2.74%	0.69%
Public Works - Capital	4,661,419		4,941,235	4,941,235	279,816	6.00%	0.53%
Waste Management	163,000	161,000	-	161,000	(2,000)	-1.23%	(0.00)%
Fleet	25,000	-	-	-	(25,000)	(1)	(0.05)%
Total Public Works	18,164,904	13,841,224	4,941,235	18,782,459	617,555	3.40%	1.17%
Huronview	3,938,120	2,773,891	659,823	3,433,714	(504,406)	-12.81%	(0.95)%
Huronlea	3,057,699	2,313,480	547,450	2,860,930	(196,769)	-6.44%	(0.37)%
Homes for the Aged	6,995,819	5,087,371	1,207,273	6,294,644	(701,175)	-10.02%	(1.33)%
Library Services	3,657,623	3,499,367	320,444	3,819,812	162,188	4.43%	0.31%
Museum and Cultural Services	1,615,899	1,649,142	21,267	1,670,409	54,510	3.37%	0.10%
Total Library & Cultural Services	5,273,522	5,148,510	341,711	5,490,221	216,699	4.11%	0.41%
Health Unit	1,307,448	1,371,543		1,371,543	64,095	4.90%	0.12%
Total Health Unit	1,307,448	1,371,543	-	1,371,543	64,095	4.90%	0.12%
Planning & Development	1,608,744	1,809,125	16,584	1,825,709	216,965	13.49%	0.41%
Water Source Protection	417,750	421,455		421,455	3,705	0.89%	0.01%
Forest Conservation	328,305	353,915		353,915	25,610	7.80%	0.05%
Total Planning	2,354,799	2,584,495	16,584	2,601,079	246,280	10.46%	0.47%
Social Services	968,847	984,358	-	984,358	15,511	1.60%	0.03%
Social Housing	4,199,889	3,498,603	797,200	4,295,803	95,913	2.28%	0.18%
Children Services/Early Years	425,242	401,008	-	401,008	(24,234)	-5.70%	(0.05)%
Property Services	1,119,787	399,441	871,104	1,270,545	150,758	13.46%	0.29%
Total Social and Property Services	6,713,765	5,283,410	1,668,304	6,951,714	237,949	3.54%	0.45%
Ambulance	8,851,675	8,398,782	1,183,200	9,581,982	730,308	8.25%	1.38%
Emergency Management	142,821	20,873	-	20,873	(121,948)	-85.39%	(0.23)%
Community Care Team/Special	-	(199)		(199)	(199)	0.00%	(0.00)%

County of Huron
CONSOLIDATED APPROVED BUDGET
LEVY Funding Requirements - Operating and Capital details
For the year ending December 31, 2025

Department	2024 Levy	Operating Levy	Capital Levy	2025 Levy	Change YoY \$	Change YoY %	% Impact on Levy
EMS Fleet	-			-	-	0.00%	0.00%
Huron County EMS	8,994,496	8,419,457	1,183,200	9,602,657	608,161	6.76%	1.15%
Economic Development	1,292,156	1,359,125	9,556	1,368,681	76,525	5.92%	0.14%
Total Economic Development	1,292,156	1,359,125	9,556	1,368,681	76,525	5.92%	0.14%
Council	714,720	730,020	-	730,020	15,300	2.14%	0.03%
Accessibility Committee	36,375	39,875	-	39,875	3,500	9.62%	0.01%
CAO/Clerk/Corp Records	1,032,484	1,087,988	-	1,087,988	55,504	5.38%	0.11%
Human Resources	959,623	1,032,640	3,000	1,035,640	76,017	7.92%	0.14%
Treasury	989,736	1,056,176	30,000	1,086,176	96,440	9.74%	0.18%
Business Technology Solutions	2,691,676	2,446,464	294,000	2,740,464	48,788	1.81%	0.09%
Huron County Court Services (POA)	(340,300)	(363,173)	-	(363,173)	(22,873)	6.72%	(0.04)%
Corporate	(3,434,617)	(2,312,050)	-	(2,312,050)	1,122,567	-32.68%	2.13%
Total Administration	2,649,697	3,717,940	327,000	4,044,940	1,395,243	52.66%	2.64%
Total Net Expenditures	53,746,607	46,813,074	9,694,863	56,507,937	2,761,331	5.14%	5.23%
SURPLUS (DEFICIT)	-	-	-	-	-		

COUNTY OF HURON

2025 BUDGET SUMMARY

	2024	2025	Change (\$)	Change (%)
Revenue Summary				
Operating Budget				
Taxation	53,746,607	56,507,937	2,761,331	
Government Transfers	43,448,741	50,684,022	7,235,280	
Reserves	3,013,083	3,146,426	133,343	
Other Funding	14,631,670	14,184,914	(446,756)	
Internal Charges	5,462,694	4,879,491	(583,203)	
Total Operating Revenue	120,302,795	129,402,790	9,099,996	7.56%
Capital Budget				
Government Transfers	16,401,761	14,476,404	(1,925,357)	
Reserves	27,227,094	18,514,405	(8,712,689)	
Other Funding	597,250	256,884	(340,366)	
Debt Financing	6,357,000	-	(6,357,000)	
Total Capital Revenue	50,583,105	33,247,693	(17,335,412)	-34.27%
Total Revenue - BUDGET	170,885,900	162,650,483	(8,235,417)	-4.82%
Expenditure Summary				
Operating Budget				
Salaries and Benefits	59,762,871	63,096,357	3,333,486	
Equipment	3,814,780	3,628,705	(186,075)	
Purchased Service	6,649,795	7,040,247	390,451	
Internal Charges	4,602,557	4,072,765	(529,792)	
Operational	8,054,012	7,864,438	(189,574)	
Program	27,021,043	32,439,491	5,418,448	
Transfer to Reserves	1,493,590	1,565,924	72,334	
Total Operating Budget	111,398,649	119,707,927	8,309,278	7.46%
Capital Budget				
Capital Expenditures	58,256,623	42,185,347	(16,071,276)	
Transfer to Reserves	565,709	159,038	(406,671)	
Debt Repayment	664,919	598,171	(66,748)	
Total Capital Budget	59,487,251	42,942,556	(16,544,695)	-27.81%
Total Expenditures - BUDGET	170,885,900	162,650,483	(8,235,417)	-4.82%
Financial Statement Adjustments (PSAB)				
Amortization	12,273,124	12,626,371	353,246	
Debt Financing	6,357,000	-	(6,357,000)	
Debt Repayments (principal)	(440,917)	(415,084)	25,833	
Capital Expenditures	(58,256,623)	(42,185,347)	16,071,276	
Reserves	28,180,878	19,905,869	(8,275,009)	
Total Financial Statement (Surplus)/Defici	(11,886,538)	(10,068,191)	1,818,346	-15.30%

Operating Levy	46,813,074
Capital Levy	9,694,863
Total Levy	56,507,937

County of Huron
2025 Budget
Total Full Time Equivalents

Department	2024	2025	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	17.70	(0.65)	\$ (34,269)	Reduction in hours for GIS student position
POA	2.50	3.00	0.50	\$ 37,133	Additional casual hours, as required, to support increase in charge volume and court time
Human Resources	7.00	7.00	-	\$ -	No change overall
Public Works/Fleet	53.52	54.50	0.98	\$ 20,640	Request for one additional Student position (0.35 FTE) - \$20,640, Additional FTE (0.63) adjustment in budget to reflect actual winter schedules, not a new ask of hours as it is a correction
EMS - CORE	90.28	94.27	3.99	\$ 531,114	EMS upstaff of 4 FTE (Full year Cost - \$531,114, Sept - Dec 2025 - \$132,779 on levy in 2025), Funding in 2026 to cover 50% of this increase
EMS - Community Care Team/HISH	8.89	8.64	(0.25)	\$ -	
Library	32.50	32.75	0.25	\$ -	FTE hours adjusted for staff driving time between split shifts and for meetings. No new staff are being requested
Cultural Services	13.40	12.90	(0.50)	\$ -	Ended one contract position - Digitization (from reserves) and one funded summer intern student position, no savings on levy.
Planning	17.33	17.33	-	\$ -	No change overall
Economic Development	11.81	10.54	(1.27)	\$ -	1 RED and 0.27 Digital Squad Contracts ended in 2024, funded, no levy impacts
Homes for the Aged	223.94	235.44	11.50	\$ 90,000	Direct Care Hour increase to 4 hours, mostly funded with \$90,000 increase in Levy added to overall cumulative impact of this legislation.
Social and Property Services	55.60	55.09	(0.51)	\$ (32,700)	Did not replace a 0.5 PT position in 2024 with savings of \$33,700
TOTAL	552.12	566.16	14.04	\$ 611,918	

County of Huron

Total Capital and Asset Management Program - Capital
For the year ending December 31, 2025

Capital Expense	CAPITAL COST	Funded by Levy	External Funding	Debentures	Reserves/Prior Year Carryforward
TOTAL LIBRARY	\$ 378,002	\$ 313,650	\$ 30,884	\$ -	\$ 33,468
TOTAL MUSEUM	\$ 35,510	\$ 21,267	\$ 14,243	\$ -	\$ -
TOTAL EMS	\$ 2,070,888	\$ 1,183,200	\$ -	\$ -	\$ 887,688
TOTAL PUBLIC WORKS	\$ 21,092,659	\$ 4,343,064	\$ 13,181,419	\$ -	\$ 3,568,176
TOTAL FLEET	\$ 4,444,461	\$ -	\$ -	\$ -	\$ 4,444,461
TOTAL HOMES FOR THE AGED	\$ 4,690,992	\$ 1,207,273	\$ 579,327	\$ -	\$ 2,904,392
TOTAL HUMAN RESOURCES	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -
TOTAL INFORMATION TECHNOLOGY	\$ 457,494	\$ 294,000	\$ -	\$ -	\$ 163,494
TOTAL PLANNING	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -
TOTAL SOCIAL SERVICES	\$ 7,829,635	\$ 797,200	\$ 237,554	\$ -	\$ 6,794,881
TOTAL PROPERTY SERVICES	\$ 1,055,535	\$ 742,000	\$ -	\$ -	\$ 313,535
TOTAL TREASURY	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -
TOTAL PROVINCIAL OFFENCES	\$ 1,959	\$ -	\$ -	\$ -	\$ 1,959
TOTAL CAO	\$ 3,700	\$ -	\$ -	\$ -	\$ 3,700
TOTAL CORPORATE	\$ 140,000	\$ -	\$ 80,000	\$ -	\$ 60,000
TOTAL ECONOMIC DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL EXPENDITURES	\$ 42,236,835	\$ 8,937,654	\$ 14,123,427	\$ -	\$ 19,175,754

County of Huron

Total Capital and Asset Management Program - Minor Capital

For the year ending December 31, 2025

Capital Expense	Minor Capital (Operating)	Funded by Levy	External Funding	Reserves/Prior Year Carryforward
TOTAL LIBRARY	\$ 48,819	\$ -	\$ 48,819	\$ -
TOTAL PUBLIC WORKS	\$ 718,471	\$ 448,100	\$ -	\$ 270,371
TOTAL HOMES FOR THE AGED	\$ 577,359	\$ 483,573	\$ -	\$ 93,786
TOTAL SOCIAL SERVICES	\$ 80,000	\$ 80,000	\$ -	\$ -
TOTAL PROPERTY SERVICES	\$ 156,500	\$ 156,500	\$ -	\$ -
TOTAL MINOR CAPITAL EXPENDITURES	\$ 1,581,149	\$ 1,168,173	\$ 48,819	\$ 364,157

CORPORATION OF THE COUNTY OF HURON
at December 31, 2025
Estimated Reserve Balances

RESERVE	2024 Balance	2025 TO/ (FROM)	Projected 2025 Balance
Capital Reserves - Unrestricted			
Highways Reserve Fund	\$ 17,386,342	\$ (1,085,161)	\$ 16,301,181
General Capital Reserve	\$ 569,674	\$ 23,140	\$ 592,814
Facilities Capital Reserve	\$ 908,318	\$ (834,394)	\$ 73,924
Huronview (Homes) Reserve Fund	\$ 2,962,092	\$ (2,221,654)	\$ 740,438
Social Housing Capital Reserve Fund	\$ 4,830,306	\$ (4,830,306)	\$ -
Total Unrestricted Capital Reserves	\$ 26,656,732	\$ (8,948,375)	\$ 17,708,357
Capital Reserves - Restricted			
EMS Fleet Reserve Fund	\$ 891,336	\$ (100,000)	\$ 791,336
Ambulance Station Capital Reserve Fund	\$ 2,516,840	\$ 129,104	\$ 2,645,944
Library Book Reserve Fund	\$ 178,470	\$ 6,794	\$ 185,265
Total Restricted Capital Reserves	\$ 3,586,646	\$ 35,898	\$ 3,622,545
Self Funding Capital			
Fleet Reserve Fund	\$ 8,356,403	\$ (2,878,537)	\$ 5,477,866
Corporate IT Reserve Fund	\$ 745,338	\$ (55,855)	\$ 689,483
Total Self Funding Capital	\$ 9,101,741	\$ (2,934,392)	\$ 6,167,349
Operating Reserves			
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	\$ 66,857	\$ -	\$ 66,857
Reserve Fund for Workers Safety & Insurance	\$ 200,000	\$ -	\$ 200,000
Forestry Reserve Fund	\$ 227,381	\$ -	\$ 227,381
Sustainable Huron	\$ 75,000	\$ -	\$ 75,000
Economic Development Reserve Fund	\$ 1,351,389	\$ (140,000)	\$ 1,211,389
General Reserve for Contingencies	\$ 12,246,335	\$ (2,298,000)	\$ 9,948,335
Total Operating Reserves	\$ 17,066,962	\$ (2,438,000)	\$ 14,628,962
Committed Reserves			
Water Source Protection Reserve	\$ 979,743	\$ (100,000)	\$ 879,743
Capital Project Carryforward	\$ 5,019,429	\$ (4,998,429)	\$ 21,000
Operating Project Carryforward	\$ 625,669	\$ (552,571)	\$ 73,098
Total Committed Reserves	\$ 6,624,841	\$ (5,651,000)	\$ 973,841
TOTAL	\$ 63,036,922	\$ (19,935,869)	\$ 43,101,053

County of Huron
2025 Tax Rate Summary

Property Tax Class	Current Value Assessment	Transition Ratio	Tax Reductions	Weighted Ratios	Weighted Assessments	2025 Tax Rate	Levy Amount	2024 Tax Rate	Change in Tax Rate
Residential Taxable: Full	\$ 7,109,330,276	1.00	0%	1.00	\$ 7,109,330,276	0.00541653	\$ 38,507,913	0.00523593	3.45%
Multi-Residential Taxable: Full	\$ 110,904,900	1.10	0%	1.10	\$ 121,995,390	0.00595818	\$ 660,792	0.00575952	3.45%
Farm Taxable: Full	\$ 8,186,650,063	0.25	0%	0.25	\$ 2,046,662,516	0.00135413	\$ 11,085,812	0.00130898	3.45%
Commercial Taxable: Full	\$ 623,578,534	1.10	0%	1.10	\$ 685,936,387	0.00595818	\$ 3,715,396	0.00575952	3.45%
Industrial Taxable: Full	\$ 173,615,000	1.10	0%	1.10	\$ 190,976,500	0.00595818	\$ 1,034,430	0.00575952	3.45%
Pipeline Taxable: Full	\$ 45,299,300	0.70	0%	0.70	\$ 31,709,510	0.00379157	\$ 171,756	0.00366515	3.45%
Managed Forest Taxable: Full	\$ 40,041,600	0.25	0%	0.25	\$ 10,010,400	0.00135413	\$ 54,222	0.00130898	3.45%
Residential Taxable: Farmland I	\$ 4,276,900	1.00	75%	0.25	\$ 1,069,225	0.00135413	\$ 5,791	0.00130898	3.45%
Commercial Taxable: Excess Land	\$ 5,947,171	1.10	0%	1.10	\$ 6,541,888	0.00595818	\$ 35,434	0.00575952	3.45%
Commercial Taxable: Vacant Land	\$ 10,932,200	1.10	0%	1.10	\$ 12,025,420	0.00595818	\$ 65,136	0.00575952	3.45%
Industrial Taxable: Excess Land	\$ 1,263,700	1.10	0%	1.10	\$ 1,390,070	0.00595818	\$ 7,529	0.00575952	3.45%
Industrial Taxable: Vacant Land	\$ 3,409,400	1.10	0%	1.10	\$ 3,750,340	0.00595818	\$ 20,314	0.00575952	3.45%
Industrial Taxable: Farmland I	\$ 281,000	1.00	75%	0.25	\$ 70,250	0.00135413	\$ 381	0.00130898	3.45%
Industrial Taxable: Aggregate	\$ 20,990,900	0.895077	0%	0.90	\$ 18,788,472	0.00484821	\$ 101,768	0.00575952	-15.82%
Commercial/Industrial - Small Farm (up to \$100,000)	\$ 847,500	1.10	75%	0.275	\$ 233,063	0.00148955	\$ 1,262	0.00143988	3.45%
TOTAL	\$ 16,337,368,444				\$ 10,240,489,707		\$ 55,467,937		

County of Huron
2025 Budget
Impact to Properties

2025 Levy \$ 55,467,937

Upper Tier Tax impact on Median/Typical Property

Class	Description	Code	Property Count	2024 CVA	2025 CVA	CVA Change	2024 CVA Taxes	2025 CVA Taxes	\$ Tax Change	% Tax Change
RT	Single Family Home	301	15,009	224,000	224,000	0.00%	\$ 1,173	\$ 1,213	\$ 40.46	3.45%
RT	Farm House	211	3,084	172,100	172,100	0.00%	\$ 901	\$ 932	\$ 31.08	3.45%
FT	Farmland	211	2,986	1,048,700	1,048,700	0.00%	\$ 1,373	\$ 1,420	\$ 47.35	3.45%
MT	Apartment Building	340	79	733,000	733,000	0.00%	\$ 4,222	\$ 4,367	\$ 145.62	3.45%
CT	Small Office Building	400	74	251,000	251,000	0.00%	\$ 1,446	\$ 1,496	\$ 49.87	3.45%
CT	Small Retail Commercial Building	410	173	153,000	153,000	0.00%	\$ 881	\$ 912	\$ 30.40	3.45%
IT	Standard Industrial Property	520	97	290,000	290,000	0.00%	\$ 1,670	\$ 1,728	\$ 57.61	3.45%
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
2025 Budget
Frequency Distribution of Tax Impact by Property

DRAFT LEVY \$ 55,467,937

Residential Property Class

Dollar Change	Increase/Decrease	Number of Properties	Average \$ Change
0-100	Increase	25,982	\$ 41
100-200	Increase	1,124	\$ 127
200-300	Increase	127	\$ 240
300-500	Increase	48	\$ 377
500-700	Increase	7	\$ 610
700-1,000	Increase	5	\$ 919
1,000-1,500	Increase	8	\$ 1,139
1,500-2,000	Increase	1	\$ 1,644
2,000-3,000	Increase	4	\$ 2,634
3,000 - Over	Increase	5	\$ 7,398
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	-	\$ -
TOTAL		27,311	\$ 48
Source: OPTA tax tools			

County of Huron
2025 Budget
Frequency Distribution of Tax Impact by Property

DRAFT LEVY \$ 55,467,937

Farmland Property Class

Dollar Change	Increase/Decrease	Number of Properties	Average \$ Change
0-100	Increase	7,916	\$ 41
100-200	Increase	349	\$ 125
200-300	Increase	22	\$ 236
300-500	Increase	8	\$ 370
500-700	Increase	1	\$ 555
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	-	\$ -
TOTAL		8,296	\$ 46
Source: OPTA tax tools			

County of Huron

2025 Budget

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

Tax Class	2024 Assessment	2025 Assessment	2024 Tax Rate	2025 Tax Rate	% Tax Rate Change	2024 County Taxes	2025 County Taxes	% Cty Tax Change	Change Inc(Dec) \$
RESIDENTIAL	\$ 100,000	\$ 100,000	0.00523593	0.00541653	3.45%	\$ 524	\$ 542	3.45%	\$18.06
FARMLANDS	\$ 100,000	\$ 100,000	0.001308982	0.00135413	3.45%	\$ 131	\$ 135	3.45%	\$4.52
MULTI-RESIDENTIAL	\$ 100,000	\$ 100,000	0.005759519	0.00595818	3.45%	\$ 576	\$ 596	3.45%	\$19.87
COMMERCIAL	\$ 100,000	\$ 100,000	0.005759519	0.00595818	3.45%	\$ 576	\$ 596	3.45%	\$19.87
INDUSTRIAL	\$ 100,000	\$ 100,000	0.005759519	0.00595818	3.45%	\$ 576	\$ 596	3.45%	\$19.87

County of Huron
2025 Assessment Data and Tax Levy

Total of all Local Municipalities

Property Tax Class	2025 Assessment	2024 Assessment	\$ Change Assessment	% Change Assessment	2025 County Levy	2024 County Levy	\$ Change Levy	% Change Levy
Residential Taxable: Full	\$ 7,109,330,276	\$ 6,983,698,236	\$ 125,632,040	1.8%	\$ 38,507,913	\$ 36,566,129	\$ 1,941,784	5.31%
Multi-Residential Taxable: Full	\$ 110,904,900	\$ 109,872,600	\$ 1,032,300	0.9%	\$ 660,792	\$ 632,813	\$ 27,979	4.42%
Farm Taxable: Full	\$ 8,186,650,063	\$ 8,150,591,187	\$ 36,058,876	0.4%	\$ 11,085,812	\$ 10,668,974	\$ 416,839	3.91%
Commercial Taxable: Full	\$ 623,578,534	\$ 610,751,230	\$ 12,827,304	2.1%	\$ 3,715,396	\$ 3,517,633	\$ 197,763	5.62%
Industrial Taxable: Full	\$ 173,615,000	\$ 190,463,200	\$ (16,848,200)	-8.8%	\$ 1,034,430	\$ 1,096,976	\$ (62,546)	-5.70%
Pipeline Taxable: Full	\$ 45,299,300	\$ 44,991,300	\$ 308,000	0.7%	\$ 171,756	\$ 164,900	\$ 6,856	4.16%
Managed Forest Taxable: Full	\$ 40,041,600	\$ 38,231,300	\$ 1,810,300	4.7%	\$ 54,222	\$ 50,044	\$ 4,178	8.35%
Residential Taxable: Farmland I	\$ 4,276,900	\$ 4,606,300	\$ (329,400)	-7.2%	\$ 5,791	\$ 6,030	\$ (238)	-3.95%
Commercial Taxable: Excess Land	\$ 5,947,171	\$ 5,980,971	\$ (33,800)	-0.6%	\$ 35,434	\$ 34,448	\$ 987	2.86%
Commercial Taxable: Vacant Land	\$ 10,932,200	\$ 10,227,200	\$ 705,000	6.9%	\$ 65,136	\$ 58,904	\$ 6,232	10.58%
Commercial Taxable: Farmland I	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.00%
Industrial Taxable: Excess Land	\$ 1,263,700	\$ 1,379,300	\$ (115,600)	-8.4%	\$ 7,529	\$ 7,944	\$ (415)	-5.22%
Industrial Taxable: Vacant Land	\$ 3,409,400	\$ 3,541,600	\$ (132,200)	-3.7%	\$ 20,314	\$ 20,398	\$ (84)	-0.41%
Industrial/Commercial: Small Farm S	\$ 847,500	\$ 726,500	\$ 121,000	16.7%	\$ 1,262	\$ 1,046	\$ 216	20.68%
Industrial Taxable: Farmland I	\$ 281,000	\$ 281,000	\$ -	0.0%	\$ 381	\$ 368	\$ 13	3.45%
Industrial Taxable: Aggregate	\$ 20,990,900	\$ -	\$ 20,990,900	0.0%	\$ 101,768	\$ -	\$ 101,768	0.00%
TOTAL	\$ 16,337,368,444	\$ 16,155,341,924	\$ 182,026,520	1.1%	\$ 55,467,937	\$ 52,826,607	\$ 2,641,331	5.00%

County of Huron
2025 Assessment Data and Tax Levy

Total of all Local Municipalities

Municipality	2025 Assessment	2024 Assessment	\$ Change Assessment	% Change Assessment		2025 County Levy	2024 County Levy	\$ Change Levy	% Change Levy
Ashfield, Colborne, Wawanosh	\$ 2,130,818,447	\$ 2,095,465,883	\$ 35,352,564	1.7%		\$ 7,167,087	\$ 6,779,598	\$ 387,489	5.72%
Bluewater	\$ 2,752,088,732	\$ 2,724,831,332	\$ 27,257,400	1.0%		\$ 10,555,673	\$ 10,100,334	\$ 455,339	4.51%
Central Huron	\$ 1,921,587,800	\$ 1,906,043,800	\$ 15,544,000	0.8%		\$ 6,640,528	\$ 6,344,066	\$ 296,462	4.67%
Goderich	\$ 969,986,400	\$ 956,451,009	\$ 13,535,391	1.4%		\$ 5,343,175	\$ 5,092,983	\$ 250,191	4.91%
Howick	\$ 969,280,900	\$ 958,824,000	\$ 10,456,900	1.1%		\$ 2,728,232	\$ 2,605,233	\$ 122,999	4.72%
Huron East	\$ 3,083,882,600	\$ 3,047,820,400	\$ 36,062,200	1.2%		\$ 8,039,446	\$ 7,602,016	\$ 437,430	5.75%
Morris Turnberry	\$ 1,132,803,465	\$ 1,117,843,400	\$ 14,960,065	1.3%		\$ 3,005,427	\$ 2,818,698	\$ 186,729	6.62%
North Huron	\$ 733,792,500	\$ 729,864,800	\$ 3,927,700	0.5%		\$ 2,881,406	\$ 2,779,892	\$ 101,514	3.65%
South Huron	\$ 2,643,127,600	\$ 2,618,197,300	\$ 24,930,300	1.0%		\$ 9,106,964	\$ 8,703,786	\$ 403,177	4.63%
TOTAL	\$ 16,337,368,444	\$ 16,155,341,924	\$ 182,026,520	1.1%		\$ 55,467,937	\$ 52,826,607	\$ 2,641,331	5.00%

County Council | 2025 Budget

Overview

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

Core Services

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

2025 Budget Highlights

- Levy increase of \$15,300 or 2.14% over 2024
- Council Per Diems increased by non-union COLA

Department Budget

		2024	2025	Change (\$)	2026	2027
Operating	Revenue	-	-	-		
	Expense	714,720	730,020	15,300	751,921	774,478
	Reserves to/(from)	-	-	-		
	Levy	714,720	730,020	15,300	751,921	774,478
Capital	Revenue	-	-	-		
	Expense	-	-	-		
	Reserves to/(from)	-	-	-		
	Levy	-	-	-	-	-
Total Levy		714,720	730,020	15,300	751,921	774,478
	Levy Change		2.14%		3.00%	3.00%

Staff Complement (FTE)	2024	2025	Change	2026	2027
TOTAL	15	15	0	15	15

Accessibility Committee | 2025 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

2025 Budget Highlights

- Overall increase of 9.62% for the Huron County Accessibility Advisory Committee budget, or \$3,500
- Board member remuneration increased with the additional work required of the committee
- \$30,000 committed for an AccessSLED grant program

Department Budget

		2024	2025	Change (\$)	2026	2027
Operating	Revenue			-		
	Expense	104,375	69,875	(34,500)	41,071	42,303
	Reserves to/(from)	(68,000)	(30,000)	38,000		
	Levy	36,375	39,875	3,500	41,071	42,303
Capital	Revenue			-		
	Expense			-		
	Reserves to/(from)			-		
	Levy	-	-	-	-	-
Total Levy		36,375	39,875	3,500	41,071	42,303
	Levy Change		9.62%		3.00%	3.00%

	2024	2025	Change	2026	2027
Board Members	9	9	0	9	9

CORPORATE | 2025 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

2025 Budget Highlights

- OMPF funding decrease of \$97,800
- Investment income decrease of \$1,200,000 due to declining interest rates and reserves to \$2 million
- Court Security Funding shortfall for Goderich - \$200,000 estimate included for 2025
- MPAC annual cost estimated at \$1.28 million
- Levy mitigation of \$1,800,000 from 2024 surplus and in year attrition management savings of \$498,000
- Grant to Huron County Food Bank Distribution Centre of \$66,000

Department Budget

		2024	2025	Change (\$)	2026	2027
Operating	Revenue	3,887,200	2,589,400	(1,297,800)	1,500,000	1,250,000
	Expense	2,554,000	2,662,610	108,610	2,742,488	2,824,763
	Reserves to/(from)	(2,101,417)	(2,385,260)	(283,843)	(1,500,000)	(1,000,000)
	Levy	(3,434,617)	(2,312,050)	1,122,567	(257,512)	574,763
Capital	Revenue	80,000	80,000	-		
	Expense	140,000	140,000	-	-	-
	Reserves to/(from)	(60,000)	(60,000)	-		
	Levy	-	-	-	-	-
Total Levy		(3,434,617)	(2,312,050)	1,122,567	(257,512)	574,763
	Levy Change		-32.68%		-88.86%	-323.20%

Administration | 2025 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

2025 Budget Highlights

- Levy increase of 5.38%, or \$55,504 over 2024.
- Primary changes in levy due to cost of living for staff.
- Advocacy for Council Priority Projects
- Council Priorities mid-term health check
- Development of a new corporate website
- Gibbons Street Project advocacy
- Staff engagement

Department Budget

		2024	2025	Change (\$)	2026	2027
Operating	Revenue	199,703	199,212	(491)		
	Expense	1,227,187	1,287,200	60,013	1,120,628	1,154,246
	Reserves to/(from)	-	-	-		
	Levy	1,027,484	1,087,988	60,504	1,120,628	1,154,246
Capital	Revenue	-	-	-		
	Expense	5,000	3,700	(1,300)	3,700	3,700
	Reserves to/(from)	-	(3,700)	(3,700)		
	Levy	5,000	-	(5,000)	3,700	3,700
Total Levy		1,032,484	1,087,988	55,504	1,124,328	1,157,946
	Levy Change		5.38%		3.34%	2.99%

Staff Complement (FTE)	2024	2025	Change	2026	2027
TOTAL	8	8	-	8	8

Treasury | 2025 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

2025 Budget Highlights

- Levy increase of \$96,440 or 9.74% over 2024.
- Operating increases due to cost of living adjustments for staff, grid movement and additional overtime
- Finalize asset management financing strategy and proposed service levels
- No planned changes in staff complement
- \$30,000 in office furniture for renovation

Department Budget

		2024	2025	Change (\$)	2026	2027
Operating	Revenue	228,449	227,778	(671)		
	Expense	1,218,185	1,283,954	65,769	1,087,861	1,120,497
	Reserves to/(from)	-	-	-		
	Levy	989,736	1,056,176	66,440	1,087,861	1,120,497
Capital	Revenue	-	-	-		
	Expense	5,000	30,000	25,000	5,000	5,000
	Reserves to/(from)	(5,000)	-	5,000		
	Levy	-	30,000	30,000	5,000	5,000
Total Levy		989,736	1,086,176	96,440	1,092,861	1,125,497
	Levy Change		9.74%		0.62%	2.99%

Staff Complement (FTE)	2024	2025	Change	2026	2027
TOTAL	9	9	0	9	9

Business Technology | 2025 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

2025 Budget Highlights

- Budget increase of \$48,788 or 1.81% over 2024
- Capital expenditures of \$457,494
- Ongoing work to meet NG911 compliance in 2025

Department Budget

		2024	2025	Change (\$)	2026	2027
Operating	Revenue	603,809	714,172	110,363	735,597	757,665
	Expense	3,076,176	3,216,491	140,315	3,255,455	3,353,119
	Reserves to/(from)	(69,091)	(55,855)	13,236		
	Levy	2,403,276	2,446,464	43,188	2,519,858	2,595,454
Capital	Revenue	-	-	-		
	Expense	353,400	457,494	104,094	300,000	300,000
	Reserves to/(from)	(65,000)	(163,494)	(98,494)		
	Levy	288,400	294,000	5,600	300,000	300,000
Total Levy		2,691,676	2,740,464	48,788	2,819,858	2,895,454
	Levy Change		1.81%		2.90%	2.68%

Staff Complement (FTE)	2024	2025	Change	2026	2027
TOTAL	18.35	17.7	-0.65	17.7	17.7

Provincial Offences | 2025 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

2025 Budget Highlights

- Net revenue of \$363,173
- Estimated gross fine revenue of \$1,155,000
- Prosecution costs remain at \$40,000
- Adjudication costs are increasing by \$5,000 to \$45,000 due to increased in-court hours
- Salary changes are due to COLA and additional casual hours to support increase in charge volume and court time, on an as needed basis.

Department Budget

		2024	2025	Change (\$)	2026	2027
Operating	Revenue	1,050,000	1,155,000	105,000	1,155,000	1,155,000
	Expense	709,192	791,827	82,635	845,582	870,949
	Reserves to/(from)	-	-	-		
	Levy	(340,808)	(363,173)	(22,365)	(309,418)	(284,051)
Capital	Revenue	-	-	-		
	Expense	1,959	-	(1,959)	1,000	1,000
	Reserves to/(from)	(1,451)	-	1,451		
	Levy	508	-	(508)	1,000	1,000
Total Levy		(340,300)	(363,173)	(22,873)	(308,418)	(283,051)
	Net Revenue Change		6.72%		-15.08%	-8.23%

Staff Complement (FTE)	2024	2025	Change	2026	2027
TOTAL	2.5	3	0.5	3	3

Human Resources | 2025 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 (VIP)

2025 Budget Highlights

- Budget increase of \$76,017 or 7.92% over 2024
- The wage increases are due to COLA and step increases and an overlap in a mat leave coverage.
- Non-Union Market Review and Pay Equity Testing

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

		2024	2025	Change (\$)	2026	2027
Operating	Revenue	183,921	196,307	12,386	202,196	208,262
	Expense	1,141,041	1,228,947	87,906	1,265,815	1,303,790
	Reserves to/(from)	-	-	-		
	Levy	957,120	1,032,640	75,520	1,063,619	1,095,527
Capital	Revenue	-	-	-		
	Expense	-	3,000	3,000	-	
	Reserves to/(from)	2,503	-	(2,503)	-	
	Levy	2,503	3,000	497	-	-
Total Levy		959,623	1,035,640	76,017	1,063,619	1,095,527
	Levy Change		7.92%		2.70%	3.00%

Staff Complement (FTE)	2024	2025	Change	2026	2027
TOTAL	7	7	-	7	7

Public Works | 2025 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

2025 Budget Highlights

- Total budget increase of \$644,555 or 3.59% over 2024
- Total Capital expenditures of \$21.1 million
- OCIF and CCBF funding of \$13.2 million including prior year allocations
- Dashwood Phase 2 - \$2.55 million
- County Road 7 paving and culvert replacement (20 km) \$6.9 million
- Rehabilitation of Bannockburn Bridge (\$3.9 million)

Department Budget

		2024	2025	Change (\$)	2026	2027
Operating	Revenue	271,000	338,500	67,500	338,500	338,500
	Expense	14,005,877	14,450,095	444,218	14,605,116	15,043,269
	Reserves to/(from)	(256,392)	(270,371)	(13,979)		
	Levy	13,478,485	13,841,224	362,739	14,266,616	14,704,769
Capital	Revenue	9,082,266	13,181,419	4,099,153	10,200,000	9,500,000
	Expense	25,415,921	21,092,659	(4,323,262)	17,100,000	19,000,000
	Reserves to/(from)	(5,980,155)	(3,568,176)	2,411,979	(400,000)	(2,350,000)
	Debt to/(from)	(5,692,081)	598,171	6,290,252		
	Levy	4,661,419	4,941,235	279,816	6,500,000	7,150,000
Total Levy		18,139,904	18,782,459	642,555	20,766,616	21,854,769
	Levy Change		3.54%		10.56%	5.24%

Staff Complement (FTE)	2024	2025	Change	2026	2027
TOTAL	50.21	51.19	0.98	51.19	51.19

Public Works - FLEET | 2025 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

2025 Budget Highlights

- Fleet expenses are charged out to Public Works and other County departments
- Purchase of a new Grader (\$650,000), a Pay Loader (\$650,000) and a Backhoe (225,000), along with a number of other Fleet vehicles

Department Budget

		2024	2025	Change (\$)	2026	2027
Operating	Revenue	3,484,406	3,499,873	15,467	3,499,873	3,499,873
	Expense	1,990,816	1,933,949	(56,867)	1,933,949	1,933,949
	Reserves to/(from)	1,493,590	1,565,924	72,334	1,565,924	1,565,924
	Levy	-	-	-	-	-
Capital	Revenue	-	-	-		
	Expense	3,471,000	4,444,461	973,461	1,664,726	2,873,027
	Reserves to/(from)	(3,446,000)	(4,444,461)	(998,461)	(1,664,726)	(2,873,027)
	Levy	25,000	-	(25,000)	-	-
Total Levy		25,000	-	(25,000)	-	-
	Levy Change		-100.00%			

Staff Complement (FTE)	2024	2025	Change	2026	2027
TOTAL	3.31	3.31	-	3.31	3.31

Emergency Services | 2025 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

2025 Budget Highlights

- Levy increase of \$608,161 over 2024 or 6.76%.
- Full Time Equivalent changes in 2025 due to proposed upstaffing
- ORH Report Implementation (Bayfield upstaff)
- WSIB Costs
- Community Paramedicine funding
- Addressing Paramedic shortages
- Fleet Purchases – 2 Ambulances and 1 Rapid Response Unit

Department Budget

		2024	2025	Change (\$)	2026	2027
Operating	Revenue	9,128,836	9,342,894	214,058	9,859,463	10,054,572
	Expense	17,001,632	17,762,350	760,718	18,472,844	19,211,758
	Reserves to/(from)	-	-	-	-	-
	Levy	7,872,796	8,419,457	546,661	8,613,381	9,157,186
Capital	Revenue	-	-	-	-	4,300,000
	Expense	2,094,700	2,070,888	(23,812)	1,650,000	8,700,000
	Reserves to/(from)	(973,000)	(887,688)	85,312	-	(2,700,000)
	Levy	1,121,700	1,183,200	61,500	1,650,000	1,700,000
Total Levy		8,994,496	9,602,657	608,161	10,263,381	10,857,186
	Levy Change		6.76%		6.88%	5.79%

Staff Complement (FTE)	2024	2025	Change	2026	2027
TOTAL	99.17	102.91	3.74	102.91	102.91

Library Services | 2025 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

2025 Budget Highlights

- Budget increase of \$162,188 or 4.43% over 2024
- Implementation of new print management system
- Increased investment in digital resources
- Ongoing youth engagement work supported by McCall MacBain funding, including a PT position
- Completion of Clinton Branch refresh
- IT fleet pressures as library no longer eligible for education pricing

Department Budget

		2024	2025	Change (\$)	2026	2027
Operating	Revenue	252,882	261,743	8,861	206,743	206,743
	Expense	3,637,195	3,781,610	144,415	3,838,409	3,953,561
	Reserves to/(from)	(35,500)	(20,500)	15,000	-	-
	Levy	3,348,813	3,499,367	150,554	3,631,666	3,746,818
Capital	Revenue	22,250	30,884	8,634	-	-
	Expense	367,850	378,002	10,152	389,850	419,850
	Reserves to/(from)	(36,790)	(26,674)	10,116	-	-
	Levy	308,810	320,444	11,634	389,850	419,850
Total Levy		3,657,623	3,819,812	162,188	4,021,516	4,166,668
	Levy Change		4.43%		5.28%	3.61%

Staff Complement (FTE)	2024	2025	Change	2026	2027
TOTAL	32.50	32.75	0.25	32.75	32.75

Cultural Services | 2025 Budget

Overview

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

Core Services

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

2025 Budget Highlights

- Budget increase of \$54,510 or 3.37% over 2024
- Celebration of Gaol's 50th anniversary as a Heritage Site
- New vehicle and branding wrap
- Reconciliation work
- Collection Management software upgrade
- Continue expansion of revenue generating programming
- New arts programming

Department Budget

		2024	2025	Change (\$)	2026	2027
Operating	Revenue	297,936	262,306	(35,630)	262,306	262,306
	Expense	1,928,468	1,912,948	(15,520)	1,968,792	2,027,855
	Reserves to/(from)	(39,633)	(1,500)	38,133	-	-
	Levy	1,590,899	1,649,142	58,243	1,706,486	1,765,549
Capital	Revenue	-	10,733	10,733		
	Expense	47,500	35,510	(11,990)	30,000	30,000
	Reserves to/(from)	(22,500)	(3,510)	18,990	-	-
	Levy	25,000	21,267	(3,733)	30,000	30,000
Total Levy		1,615,899	1,670,409	54,510	1,736,486	1,795,549
	Levy Change		3.37%		3.96%	3.40%

Staff Complement (FTE)	2024	2025	Change	2026	2027
TOTAL	13.40	12.90	-0.5	12.90	12.90

Planning and Development | 2025 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 2025.

Core Services

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

2025 Budget Highlights

- Budget increase of \$246,280 or 10.46% over 2024
- Housing friendly policy changes and as of right development (in addition to other market factors) resulted in a decrease in planning applications to pre-Covid levels. To reflect actuals, revenue reduced by \$65,000 for 2025. Allows staff to dedicate more time to required OP policy and ZBL updates and projects such as assistance with local CIP's
- Additional resources for Forest Conservation By-law cases of \$40,000
- \$3000 added for updates to County Climate Change Plan and County Official Plan
- Continue with the Huron Clean Water Project at \$500,000 (\$400,000 operating, \$100,000 reserve)
- Staffing levels remain the same for 2025

Department Budget

		2024	2025	Change (\$)	2026	2027
Operating	Revenue	620,500	479,000	(141,500)	429,000	429,000
	Expense	3,115,667	3,192,650	76,983	3,155,400	3,250,062
	Reserves to/(from)	(160,500)	(129,155)	31,345		
	Levy	2,334,667	2,584,495	249,828	2,726,400	2,821,062
Capital	Revenue	-	-	-		
	Expense	3,000	3,000	-	20,000	20,000
	Reserves to/(from)	17,132	13,584	(3,548)		
	Levy	20,132	16,584	(3,548)	20,000	20,000
Total Levy		2,354,799	2,601,079	246,280	2,746,400	2,841,062
	Levy Change		10.46%		5.59%	3.45%

Staff Complement (FTE)	2024	2025	Change	2026	2027
TOTAL	17.33	17.33	0	17.33	17.33

Economic Development | 2025 Budget

Overview

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

Core Services

- Local Immigration Partnership
- Huron Business Centre
- Tourism and Local Food
- Sector Support – workforce, Investment Readiness, Transit, Partnerships
- Economic Development Board – Succession Planning, Youth, Alternate Energy

2025 Budget Highlights

- Overall budget increase of 6.22% or \$79,642 over 2024.
- \$16K from levy for LIP – an increase due to reduced funding in new 3 year contract
- SBEC expenditures County share lowered from 62% of the program to 60%
- Tourism and Local Food – Local Food Events and Taste of Huron Trail expansion
- Transit - \$75K carry forward
- Creation of an Ec Dev Master Plan in collaboration with Ec Dev Board, municipal partners. Multi year plan.
- We anticipate utilization of funding programs such as RED

Department Budget

		2024	2025	Change (\$)	2026	2027
Operating	Revenue	827,772	705,302	(122,470)	620,302	605,302
	Expense	2,165,805	2,224,427	58,622	2,054,260	2,115,888
	Reserves to/(from)	(58,550)	(160,000)	(101,450)		
	Levy	1,279,483	1,359,125	79,642	1,433,958	1,510,586
Capital	Revenue	-		-		
	Expense	-		-	10,000	10,000
	Reserves to/(from)	12,673	9,556	(3,117)		
	Levy	12,673	9,556	(3,117)	10,000	10,000
Total Levy		1,292,156	1,368,681	76,525	1,443,958	1,520,586
	Levy Change		5.92%		5.50%	5.31%

Staff Complement (FTE)	2024	2025	Change	2026	2027
TOTAL	11.81	10.54	-1.27	10.54	10.54

Homes for the Aged | 2025 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)

2025 Budget Highlights

- Budget decrease of \$701,175 or 10.02% from 2024.
- Final phase in to the 4 hours of direct care with an estimated overall net cost of \$275,000 for the County due to reliance on agency staffing
- Significant reliance on more costly Agency nursing staff
- Replacement of the air handlers at both Homes at a cost of \$1.03 million
- Operational Review - \$85,000
- 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

		2024	2025	Change (\$)	2026	2027
Operating	Revenue	20,388,142	22,429,884	2,041,742	23,102,781	23,795,864
	Expense	26,441,371	27,611,041	1,169,670	28,273,359	29,262,926
	Reserves to/(from)	(62,228)	(93,786)	(31,558)		
	Levy	5,991,001	5,087,371	(903,630)	5,170,578	5,467,063
Capital	Revenue	-	579,327	579,327		
	Expense	2,993,306	4,690,992	1,697,686	1,448,728	1,593,600
	Reserves to/(from)	(1,988,488)	(2,904,392)	(915,904)		
	Levy	1,004,818	1,207,273	202,455	1,448,728	1,593,600
Total Levy		6,995,819	6,294,644	(701,175)	6,619,306	7,060,663
	Levy Change		-10.02%		5.16%	6.67%

Staff Complement (FTE)	2024	2025	Change	2026	2027
TOTAL	223.94	235.44	11.5	235.44	235.44

Social Services | 2025 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

2025 Budget Highlights

- Budget increase of \$87,191 or 1.56% over 2024
- Ontario Works cost share of \$875,900
- Child Care Services cost share of \$401,008
- Homelessness levy contribution of \$545,818
- Total capital expenditure of \$7.8 million, that includes 40-unit Gibbons Street Housing project currently in progress, with \$6.3 million in costs estimated for 2025

Department Budget

		2024	2025	Change (\$)	2026	2027
Operating	Revenue	20,626,565	25,797,524	5,170,959	25,630,839	25,505,981
	Expense	25,677,772	30,681,493	5,003,721	31,151,172	31,309,851
	Reserves to/(from)	(105,772)	-	105,772	-	-
	Levy	4,945,435	4,883,969	(61,466)	5,520,333	5,803,869
Capital	Revenue	7,814,495	850,925	(6,963,570)	-	-
	Expense	22,795,592	7,780,106	(15,015,486)	1,069,200	1,176,120
	Reserves to/(from)	(14,332,554)	6,131,981)	8,200,573	-	-
	Levy	648,543	797,200	148,657	1,069,200	1,176,120
Total Levy		5,593,978	5,681,169	87,191	6,589,533	6,979,989
	Levy Change		1.56%		15.99%	5.93%

Staff Complement (FTE)	2024	2025	Change	2026	2027
TOTAL	48.06	48.09	0.03	50.09	50.09

Property Services | 2025 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

2025 Budget Highlights

- Budget increase of \$150,758 in levy over 2024
- Staff supporting the Gibbons St and Exeter Housing developments
- Total Capital expenditures of \$1,055,535
- Treasury Department renovations at \$300,000
- JMB – life cycle replacement of roof top unit HVAC at \$85,000
- 57 Napier – life cycle replacement of roof top unit HVAC at \$67,500
- JMB interior renovations estimated at \$50,000
- Museum – concrete work and watermain repairs at \$41,000

Department Budget

		2024	2025	Change (\$)	2026	2027
Operating	Revenue	1,491,984	1,549,532	57,548	1,549,532	1,549,532
	Expense	1,888,132	1,948,973	60,841	2,007,442	2,067,665
	Reserves to/(from)	(56,000)	-	56,000	-	-
	Levy	340,148	399,441	59,293	457,910	518,134
Capital	Revenue	-	-	-	-	-
	Expense	712,395	1,055,535	343,140	958,214	1,054,036
	Reserves to/(from)	67,244	(184,431)	(251,675)	-	-
	Levy	779,639	871,104	91,465	958,214	1,054,036
Total Levy		1,119,787	1,270,545	150,758	1,416,125	1,572,169
	Levy Change		13.46%		11.46%	11.02%

Staff Complement (FTE)	2024	2025	Change	2026	2027
TOTAL	7.75	7.00	(0.75)	7.00	7.00

Huron Perth Public Health | 2025 Budget

2025 Budget Highlights

- Budget increase of \$64,095 or 4.9% over 2024, to a total levy of \$1,371,543

Department Budget

		2024	2025	Change (\$)	2026	2027
Operating	Revenue			-		
	Expense	1,307,448	1,371,543	64,095	1,385,258	1,399,111
	Reserves to/(from)			-		
	Levy	1,307,448	1,371,543	64,095	1,385,258	1,399,111
Capital	Revenue					
	Expense					
	Reserves to/(from)					
	Levy	-	-	-	-	-
Total Levy		1,307,448	1,371,543	64,095	1,385,258	1,399,111
	Levy Change		4.90%		1.00%	1.00%