



COUNTY OF HURON

2025 BUDGET

(Approved March 19, 2025)

County of Huron

2025 Budget

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COUNTY OF HURON
2025 BUDGET

Consolidated

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
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
Asset Management Plan - Funding
For the year ending December 31, 2025

This funding ties into the items currently identified in the current AMP Funding Strategies

Department	2024 Levy	Capital Expenditures	Minor Capital (operating)	Debenture Repayments	External Funding	Transfer to/(From) Reserves	2025 Levy	Change YoY \$	Change YoY %	% Impact on Levy
Public Works - Capital	5,134,419	21,092,659	668,471	598,171	(13,181,419)	(3,838,547)	5,339,335	204,916	3.99%	0.39%
Homes for the Aged	1,226,068	4,690,992	282,223		(579,327)	(2,904,392)	1,489,496	263,428	21.49%	0.50%
Social Housing	872,043	7,780,106	80,000		(850,925)	(6,131,981)	877,200	5,157	0.59%	0.01%
Property Services	874,439	1,055,535	156,500			(184,431)	1,027,604	153,165	17.52%	0.29%
EMS	1,121,700	2,070,888				(887,688)	1,183,200	61,500	5.48%	0.12%
Total Asset Management Plan Funding	9,228,669	36,690,180	1,187,194	598,171	(14,611,671)	(13,947,039)	9,916,835	688,165	7.46%	1.30%

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 - Capital
For the year ending December 31, 2025

Capital Expense	CAPITAL COST	Funded by Levy	External Funding	Debentures	Reserves/Prior Year Carryforward
LIBRARY					
Books and Materials	\$ 261,000	\$ 261,000			
eBooks	\$ 17,000	\$ 17,000			
2025 McCall MacBain Project	\$ 17,277	\$ -	\$ 17,277		
Furniture/Equipment	\$ 5,000	\$ -	\$ 5,000		
Pooled Furniture/Equipment	\$ 27,900	\$ 24,400	\$ 3,500		
Computer Replacement - future fleet	\$ 1,075	\$ 1,075			
Computer Replacement - Library unique	\$ 7,875	\$ 7,875			
CARRYFORWARDS					
2024 McCall MacBain Project Continuation - Furniture	\$ 12,088				\$ 12,088
2024 McCall MacBain Project Continuation - VR Headsets	\$ 5,107		\$ 5,107		
Computer Replacement	\$ 5,086				\$ 5,086
Exeter Indoor Book Drop	\$ 3,500	\$ 2,300			\$ 1,200
Clinton Library	\$ 15,094				\$ 15,094
TOTAL LIBRARY	\$ 378,002	\$ 313,650	\$ 30,884	\$ -	\$ 33,468
MUSEUM					
Permanent Gallery Cases	\$ 3,510		\$ 3,510		
Furniture/Equipment	\$ 7,000	\$ 5,267	\$ 1,733		
Theatre Refurbishment	\$ 25,000	\$ 16,000	\$ 9,000		
TOTAL MUSEUM	\$ 35,510	\$ 21,267	\$ 14,243	\$ -	\$ -
EMS and Paramedic Services					
Ambulance (2025-1)	\$ 350,000	\$ 250,000			\$ 100,000
Ambulance (2025-2)	\$ 350,000	\$ 350,000			
Rapid Response Unit (2025)	\$ 130,000	\$ 130,000			
Paramedic Defibrillators (4)	\$ 187,500	\$ 187,500			
Paramedic Defibrillator Charger (2)	\$ 7,000	\$ 7,000			
Paramedic Autopulse (4)	\$ 110,000	\$ 110,000			

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
Paramedic Autopulse Charger	\$ 3,000	\$ 3,000			
Paramedic Safety Helmets	\$ 7,500	\$ 7,500			
PreHos Computer Replacements	\$ 25,200	\$ 25,200			
Capital Networks Digital Messaging	\$ 45,000	\$ 45,000			
Stairchairs	\$ 28,000	\$ 28,000			
Paramedic Base Furniture	\$ 10,000	\$ 10,000			
Power Washers (2)	\$ 5,500	\$ 5,500			
Training Manikins	\$ 2,500	\$ 2,500			
Public Access Defibrillators	\$ 5,000	\$ 5,000			
Medical bags (2025)	\$ 17,000	\$ 17,000			
CARRYFORWARDS					
Ambulance (2024 - 1)	\$ 189,672				\$ 189,672
Ambulance w/Power Load and Power Stretcher (2023 - 1)	\$ 133,459				\$ 133,459
Ambulance (2024 - 2)	\$ 189,672				\$ 189,672
Ambulance w/Power Load and Power Stretcher (2023 - 2)	\$ 133,459				\$ 133,459
Ambulance w/Power Load and Power Stretcher (2023 - 3)	\$ 133,459				\$ 133,459
Paramedic Base Furniture	\$ 5,821				\$ 5,821
Rapid Response Unit (2024)	\$ 2,145				\$ 2,145
TOTAL EMS	\$ 2,070,888	\$ 1,183,200	\$ -	\$ -	\$ 887,688
PUBLIC WORKS					
New Projects for 2025					
Replacement of Culvert 02-06.2	\$65,000.00	\$ 65,000			
Replacement of Culvert 13-08.7	\$50,000.00	\$ 50,000			
Replacement of Culvert 19-15.8	\$50,000.00	\$ 50,000			
Replacement of Culvert 19-19.9	\$50,000.00	\$ 50,000			
Replacement of Culvert 31-06.3	\$50,000.00	\$ 50,000			
Replacement of Culvert 84-09.0	\$120,000.00	\$ 120,000			
Rehabilitation of Salem Creek Bridge (12-57.3) - Bridge Crew	\$30,000.00	\$ 30,000			
Replacement of Ausable River East Bridge (83-25.0)	\$172,000.00	\$ 172,000			
Deck Condition Survey 04-32.9	\$20,000.00	\$ 20,000			
Deck Condition Survey 04-33.2	\$20,000.00	\$ 20,000			

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
Paved Shoulders (Hayter's Farms)	\$150,000.00	\$ 150,000			
Steel Beam Guide Rail Various Locations	\$380,000.00	\$ 380,000			
GeoTech Works CR17 and CR12	\$110,000.00	\$ 110,000			
Traffic Calming and Safety Devices	\$50,000.00	\$ 50,000			
CARRYFORWARDS/Ongoing Construction					
Rehabilitation of Fitch's Bridge (07-00.9)	\$18,432.40	\$ -			\$ 18,432
Rehabilitation of Bannockburn Bridge (03-10.4)	\$3,936,680.00	\$ -	\$ 3,860,000		\$ 76,680
Rehabilitation of Boundary Bridge 14	\$84,183.00	\$ -			\$ 84,183
CR7 - Geotech and Asphalt Assessment	\$6,997,003.00	\$ 516,507	\$ 6,071,419		\$ 409,077
CR18 - Brushing / ditching / guiderail	\$260,232.00	\$ -			\$ 260,232
CR83 - Exeter Urban Renewal	\$236,640.00	\$ -			\$ 236,640
CR83 / Airport Line Intersection Improvement	\$273,115.00	\$ 203,000			\$ 70,115
CR84 - Hensal Urban Renewal	\$330,448.00	\$ 25,000			\$ 305,448
CR 83 Dashwood Reconstruction Phase 1	\$ 100,000	\$ -			\$ 100,000
CR 83 Dashwood Reconstruction Phase 2	\$ 2,550,000	\$ -	\$ 2,550,000		
Rehabilitation of the Wroxeter Bridge (87-7.4)	\$ 267,237	\$ 90,154			\$ 177,083
Replacement of Culvert 14-11.7	\$ 289,164	\$ 245,000			\$ 44,164
Replacement of Culvert 14-14.3	\$ 370,707	\$ 294,000			\$ 76,707
Rehabilitation of Cleggs Bridge	\$ 365,934	\$ 348,403			\$ 17,531
Rehabilitation of Hoggs Bridge	\$ 70,595	\$ -			\$ 70,595
Replacement of Culvert 25-10.8	\$ 559,246	\$ 540,000			\$ 19,246
Replacement of Culvert 31-32.1	\$ 989,246	\$ 219,000	\$ 700,000		\$ 70,246
Replacement of Culvert 01-11.9	\$ 540,636	\$ 510,000			\$ 30,636
Wingham Facility Replacement - Phase 2 (247Phase2)	\$ 1,085,161	\$ -			\$ 1,085,161
Wroxeter Cell Booster	\$ 5,000	\$ -			\$ 5,000
Wroxeter Weeping Bed	\$ 60,000	\$ 10,000			\$ 50,000
Fuel Tanks for Zurich	\$ 300,000	\$ -			\$ 300,000
Wingham Facility Furnishings	\$ 86,000	\$ 25,000			\$ 61,000
TOTAL PUBLIC WORKS	\$ 21,092,659	\$ 4,343,064	\$ 13,181,419	\$ -	\$ 3,568,176

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
FLEET					
07E 22 Pickup	\$ 68,000				\$ 68,000
19E-19 Pickup	\$ 68,000				\$ 68,000
21E-19 Pickup	\$ 68,000				\$ 68,000
22E-19 Pickup	\$ 68,000				\$ 68,000
23E 22 Pickup	\$ 68,000				\$ 68,000
29E 22 Pickup	\$ 68,000				\$ 68,000
HPS-04-17 Pickup	\$ 68,000				\$ 68,000
MU-01 Van	\$ 64,000				\$ 64,000
FA-10-14 Van	\$ 64,000				\$ 64,000
116E 09 Trailer	\$ 11,000				\$ 11,000
104E 13 Boom Mower	\$ 135,000				\$ 135,000
40E 15 Bridge Crew Air Compressor	\$ 50,000				\$ 50,000
57E Backhoe	\$ 225,000				\$ 225,000
60E 16	\$ 4,500				\$ 4,500
61E 17	\$ 4,500				\$ 4,500
HPS X749	\$ 15,000				\$ 15,000
01E Grader	\$ 650,000				\$ 650,000
Plate Tamper 20"	\$ 5,000				\$ 5,000
Tandem dump Trailer	\$ 22,000				\$ 22,000
47E Payloader	\$ 650,000				\$ 650,000
CARRYFORWARDS					
06E Grader	\$ 563,775				\$ 563,775
Tandem Plow Truck	\$ 425,000				\$ 425,000
Tandem Plow Truck	\$ 425,000				\$ 425,000
Tandem Plow Truck	\$ 425,000				\$ 425,000
18E-21 Chev Silverado Pickup (2021)	\$ 52,815				\$ 52,815
HPS-05-17 Promaster City Van (2017)	\$ 46,241				\$ 46,241
08E-12 Dodgeram Pickup (2012)	\$ 52,815				\$ 52,815
16E-17 Ford Ext Cab Pickup (2017)	\$ 52,815				\$ 52,815
Grader mounted Gravel Reclaimer	\$ 25,000				\$ 25,000
TOTAL FLEET	\$ 4,444,461	\$ -	\$ -	\$ -	\$ 4,444,461

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
HOMES FOR THE AGED					
HURONVIEW					
Capital					
NPC					
Resident room mechanical lifts/ Floor lifts	\$ 121,300	\$ 120,000			\$ 1,300
Nursing Equipment (general)	\$ 20,000	\$ 20,000			
Resident beds and mattresses	\$ 60,000	\$ 60,000			
Dietary					
Dietary Equipment	\$ 28,678	\$ 15,000			\$ 13,678
Dining room furniture	\$ 72,000	\$ 72,000			
Steam table	\$ 45,600	\$ 45,600			
Administration					
Office Furniture	\$ 14,000	\$ 14,000			
Building Services					
Zero Turn Lawnmower	\$ 24,000	\$ 24,000			
HVAC Air handler	\$ 580,000		\$ 412,777		\$ 167,223
IPAC upgrades	\$ 244,407	\$ 120,000			\$ 124,407
Apartments					
Kitchen cabinet and bathroom vanity	\$ 46,000	\$ 46,000			
Floor Replacement	\$ 80,000	\$ 80,000			
CARRYFORWARDS					
Parking lot expansion	\$ 309,894	\$ 43,223			\$ 266,671
Generator	\$ 998,372				\$ 998,372
HURONLEA					

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
Capital					
NPC					
Nursing equipment (general)	\$ 75,000	\$ 75,000			
Resident room mechanical lifts/ Floor lifts	\$ 25,000	\$ 25,000			
Administration					
Office Furniture	\$ 15,000	\$ 15,000			
Dietary					
Dietary Equipment	\$ 3,000	\$ 3,000			
Building Services					
HVAC Air Handlers	\$ 450,000		\$ 166,550		\$ 283,450
IPAC upgrades	\$ 150,000	\$ 150,000			
Zero Turn Lawnmower	\$ 24,000	\$ 24,000			
Apartments					
Kitchen cabinet and bathroom vanity replacement	\$ 46,000	\$ 46,000			
Floor Replacement	\$ 80,000	\$ 80,000			
CARRYFORWARDS					
Nursing Call Bell System	\$ 81,546				\$ 81,546
Generator	\$ 797,334				\$ 797,334
Parking lot expansion	\$ 269,827	\$ 129,450			\$ 140,377
Walk in Freezer	\$ 30,034				\$ 30,034
TOTAL HOMES FOR THE AGED	\$ 4,690,992	\$ 1,207,273	\$ 579,327	\$ -	\$ 2,904,392
HUMAN RESOURCES					
Additional Computer	3,000	\$ 3,000			
TOTAL HUMAN RESOURCES	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -
INFORMATION TECHNOLOGY					

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
Network Infrastructure Devices	\$ 56,000	\$ 56,000			
IT FLEET					
Computer Replacement (Pooled)	\$ 208,000	\$ 208,000			
Computer Peripheral Equipment Replacement (Pooled)	\$ 30,000	\$ 30,000			
CARRYFORWARDS					
Network Infrastructure Devices	\$ 9,309				\$ 9,309
Network Infrastructure Hardware	\$ 99,884				\$ 99,884
Multui-Factor Authentication (MFA) Tokens	\$ 8,400				\$ 8,400
SIEM or NAC Security Solution	\$ 18,000				\$ 18,000
Computer Replacement (Pooled) 2024	\$ 27,030				\$ 27,030
Computer Peripheral Equipment Replacement (Pooled) 2024	\$ 871				\$ 871
TOTAL INFORMATION TECHNOLOGY	\$ 457,494	\$ 294,000	\$ -	\$ -	\$ 163,494
PLANNING					
Office Furniture	\$ 3,000	\$ 3,000			
TOTAL PLANNING	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -
SOCIAL SERVICES					
Capital					
Create an accessible entrance and parking	\$ 190,000	\$ 133,000	\$ 57,000		
Create an accessible entrance	\$ 175,000	\$ 122,500	\$ 52,500		
Replacement windows and patio doors	\$ 151,000	\$ 105,700	\$ 45,300		
Replace domestic hot water tanks	\$ 108,000	\$ 108,000			
Replace all coin operated laundry machines	\$ 107,000	\$ 107,000			
Replace fridges & stoves	\$ 60,000	\$ 60,000			
Replace Asphalt parking lot	\$ 49,000	\$ 49,000			
HS Pooled Assets	\$ 43,000	\$ 43,000			
Replace roof	\$ 40,000	\$ 40,000			
Replace roof	\$ 29,000	\$ 29,000			

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
Pooled Assets	\$ 20,000		\$ 20,000		
CARRYFORWARDS					
Installation of Generator	\$ 319,996				\$ 319,996
Laundry Machine upgrades	\$ 7,028				\$ 7,028
Gibbons St Apartments	\$ 6,300,000				\$ 6,300,000
Generator Install	\$ 136,082		\$ 25,607		\$ 110,475
Install swipe cards	\$ 45,000				\$ 45,000
146 Sanders St - Rapid Housing Initiative - New Build	\$ 49,529		\$ 37,147		\$ 12,382
TOTAL SOCIAL SERVICES	\$ 7,829,635	\$ 797,200	\$ 237,554	\$ -	\$ 6,794,881
PROPERTY SERVICES					
Courthouse renovation (Treasury Area)	\$ 300,000	\$ 300,000			
Replace RTU 1,2 & 3	\$ 85,000	\$ 85,000			
Replace RTU 1,2 & 3	\$ 67,500	\$ 67,500			
PS Pooled Assets	\$ 43,500	\$ 43,500			
Professional Fees for Grants	\$ 56,000	\$ 56,000			
Concrete flatwork and watermain repairs	\$ 41,000	\$ 41,000			
Replace AC condenser and Air Handling Units	\$ 32,000	\$ 32,000			
Accessible Podium for Council Chambers	\$ 10,500	\$ 10,500			
Interior renovation	\$ 50,000	\$ 50,000			
Building Automation System	\$ 52,500	\$ 52,500			
CARRYFORWARDS					
20% of Natural Infrastructure Fund	\$ 40,000				\$ 40,000
Replace Boilers	\$ 185,267				\$ 185,267
Axiom Software Upgrade to AxiomXA	\$ 17,000	\$ 4,000			\$ 13,000
Upgrade to Building Automation Systems (BAS)	\$ 75,268				\$ 75,268
TOTAL PROPERTY SERVICES	\$ 1,055,535	\$ 742,000	\$ -	\$ -	\$ 313,535
TREASURY					

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
Furniture/Chairs/Office refresh	\$ 30,000	\$ 30,000			
TOTAL TREASURY	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -
PROVINCIAL OFFENCES					
Receipt Printer/Server costs	1,959				\$ 1,959
TOTAL PROVINCIAL OFFENCES	\$ 1,959	\$ -	\$ -	\$ -	\$ 1,959
CAO/Clerk					
Furniture/Chairs	\$ 3,700				\$ 3,700
TOTAL CAO	\$ 3,700	\$ -	\$ -	\$ -	\$ 3,700
CORPORATE					
Asset Management Software	\$ 60,000				\$ 60,000
Remote Access Platform	\$ 80,000		\$ 80,000		
TOTAL CORPORATE	\$ 140,000	\$ -	\$ 80,000	\$ -	\$ 60,000
ECONOMIC DEVELOPMENT					
NIL					
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

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
LIBRARY				
McCall MacBain Project - MC	\$ 2,650		\$ 2,650	
McCall MacBain Project - MC	\$ 2,700		\$ 2,700	
McCall MacBain Project - MC	\$ 2,250		\$ 2,250	
McCall MacBain Project - Staff Position	\$ 35,123		\$ 35,123	
CARRYFORWARDS				
McCall MacBain Project - MC	\$ 6,096		\$ 6,096	
TOTAL LIBRARY	\$ 48,819	\$ -	\$ 48,819	\$ -
PUBLIC WORKS				
County Road 22 Pavement Preservation	\$ 100,000	\$ 100,000		
Mill and Pave Various Locations	\$ 100,000	\$ 100,000		
Purchase of Service Rumble Strips (30)	\$ 30,000	\$ 30,000		
Purchase of Service Pavement Preservation (50)	\$ 50,000	\$ 50,000		
CARRYFORWARDS				
Replacement of Doors - Auburn Shop	\$ 20,549			\$ 20,549
Electronic Door Access Controls - WIngham/Auburn/Zurich	\$ 25,000			\$ 25,000
Security cameras for Auburn, Wroxeter, Zurich	\$ 25,000			\$ 25,000
Cycling Master Plan	\$ 5,000			\$ 5,000
Storm Sewer Inspection and Mapping	\$ 362,922	\$ 168,100		\$ 194,822

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 PUBLIC WORKS	\$ 718,471	\$ 448,100	\$ -	\$ 270,371
HOMES FOR THE AGED				
HURONVIEW				
Minor Capital				
PSS				
Sensory Program equipment	\$ 5,000	\$ 5,000		
Cultural Programing	\$ 6,000	\$ 6,000		
Administration				
IT equipment (batteries, ELPASS supplies)	\$ 4,500	\$ 4,500		
Batteries for phones	\$ 2,750	\$ 2,750		
Building Services				
Resident room repair	\$ 55,000	\$ 55,000		
ADOA Compliance	\$ 50,000	\$ 50,000		
BAS Upgrade	\$ 20,000	\$ 20,000		
Apartments				
Resident door locks	\$ 20,200	\$ 20,200		
CARRYFORWARDS				
Servery Cabinetry	\$ 7,523			\$ 7,523
AODA Compliance (Doors)	\$ 43,116			\$ 43,116
Sensory Program Equipment	\$ 5,000			\$ 5,000
Swipe access at staff entrance	\$ 7,000			\$ 7,000

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
Insulate kitchen refrigeration line	\$ 4,047			\$ 4,047
Brick work and column repair	\$ 55,000	\$ 42,423		\$ 12,577
Integra upgrade	\$ 10,000			\$ 10,000
HURONLEA				
Minor Capital (Operating)				
PSS				
Sensory Program equipment	\$ 5,000	\$ 5,000		
Cultural Programing	\$ 6,000	\$ 6,000		
Administration				
IT equipment (batteries, ELPASS supplies)	\$ 1,500	\$ 1,500		
Dietary				
Kitchen flooring	\$ 20,000	\$ 20,000		
Building Services				
Ceiling Repairs	\$ 50,000	\$ 50,000		
BAS Upgrade	\$ 20,000	\$ 20,000		
Storage shed	\$ 5,000	\$ 5,000		
AODA compliance	\$ 40,000	\$ 40,000		
Brick work and column repair	\$ 55,000	\$ 55,000		
Resident room repair	\$ 55,000	\$ 55,000		
Apartments				
Resident door locks	\$ 20,200	\$ 20,200		

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
CARRYFORWARDS				
Swipe card access at entrance doors	\$ 4,523			\$ 4,523
TOTAL HOMES FOR THE AGED	\$ 577,359	\$ 483,573	\$ -	\$ 93,786
SOCIAL SERVICES				
Asbestos Management Plan Gap Analysis	\$ 7,500	\$ 7,500		
Flooring replacement	\$ 50,000	\$ 50,000		
Life safety repairs	\$ 7,500	\$ 7,500		
Replace electric baseboard thermostats	\$ 7,500	\$ 7,500		
Replace shower controls	\$ 7,500	\$ 7,500		
CARRYFORWARDS				
TOTAL SOCIAL SERVICES	\$ 80,000	\$ 80,000	\$ -	\$ -
PROPERTY SERVICES				
Asbestos Management Plan Gap Analysis	\$ 7,500	\$ 7,500		
Install Door swipes	\$ 7,500	\$ 7,500		
Replace exterior hose bibs	\$ 6,500	\$ 6,500		
Lighting upgrade within Council Chambers	\$ 7,500	\$ 7,500		
Flooring Replacements	\$ 40,000	\$ 40,000		
Old School House shingle repair	\$ 7,500	\$ 7,500		
Lattimer Gallery, light replacement, ceiling repair & paint	\$ 22,500	\$ 22,500		

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
Replace staff doors into truck bays	\$ 27,500	\$ 27,500		
Parking Lot Repairs	\$ 7,500	\$ 7,500		
Ceiling and lighting repairs	\$ 15,000	\$ 15,000		
Replace lighting - basement	\$ 7,500	\$ 7,500		
CARRYFORWARDS				
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

CORPORATION OF THE COUNTY OF HURON																
at December 31, 2025																
RESERVE ANALYSIS																
Department	Description	Winter Maintenance Reserve Fund	Highways Reserve Fund	Fleet Reserve Fund	EMS Fleet Reserve Fund	General Liability Insurance Reserve	General Capital Reserve	Facilities Capital Reserve	Ambulance Station Capital Reserve Fund	Huronview (Homes) Reserve Fund	Social Housing Capital Reserve Fund	Waste Management Reserve	Water Source Protection Reserve	Library Book Reserve Fund	Library Cap Fund	Corporate IT Reserve Fund
2024 Estimated Reserve Balance		1,400,000	17,386,342	8,356,403	891,336	1,000,000	569,674	908,318	2,516,840	2,962,092	4,830,306	500,000	979,743	178,470	66,857	745,338
2025 Estimated Reserve Activity																
Corporate	Estimated Reserve Usage															
	Capital/Operating Carryforward															
Accessibility	Grants															
Treasury	Capital/Operating Carryforward															
Economic Development	Board Reserve Usage															
	Excess Depreciation						9,556									
	Capital/Operating Carryforward															
IT	Capital/Operating Carryforward															(55,855)
POA	Capital/Operating Carryforward															
	Excess Depreciation															
Human Resources	Excess Depreciation															
Public Works	Reserve Usage															
	Wingham Phase 2		(1,085,161)													
	Capital Carryforwards/Surplus CF															
Fleet	Capital Purchases			(4,444,461)												
	Reserve Transfer from operating			1,565,924												
Homes for the Aged	Capital/Operating Carryforward									(2,221,654)						
Library	Capital/Operating Carryforward															
	Excess Depreciation													6,794		
Museum	Capital/Operating Carryforward															
	Digitization project - prior year															
Planning	Capital/Operating Carryforward												(100,000)			
	Watersource protection CF															
	Excess Depreciation						13,584									
Social Services	Capital/Operating Carryforward															
	Gibbons Street							(834,394)			(4,830,306)					
	Sanders Street															
	Excess Depreciation															
Property Services	Capital/Operating Carryforward															
	Ambulance Base Reserve								129,104							
EMS	Capital/Operating Carryforward				(100,000)											
Interest																
2023 Unallocated																
2025 Estimated Reserve Balance		1,400,000	16,301,181	5,477,866	791,336	1,000,000	592,814	73,924	2,645,944	740,438	-	500,000	879,743	185,265	66,857	689,483

CORPORATION OF THE COUNTY OF HURON										
at December 31, 2025										
RESERVE ANALYSIS										
Department	Description	Reserve Fund for Workers Safety & Insurance	Forestry Reserve Fund	Sustainable Huron	Economic Development Reserve Fund	General Reserve for Contingencies	Reserve for Working Funds	Capital Project Carryforward	Operating Project Carryforward	Committed Reserves Funds
2024 Estimated Reserve Balance		200,000	227,381	75,000	1,351,389	12,246,335	-	5,019,429	625,669	63,036,922
2025 Estimated Reserve Activity										
Corporate	Estimated Reserve Usage					(1,800,000)		(3,700)		(1,803,700)
						(498,000)				(498,000)
	Capital/Operating Carryforward							(60,000)	(87,260)	(147,260)
Accessibility	Grants								(30,000)	(30,000)
Treasury	Capital/Operating Carryforward									-
Economic Development	Board Reserve Usage				(140,000)				(20,000)	(160,000)
	Excess Depreciation									9,556
	Capital/Operating Carryforward									-
IT	Capital/Operating Carryforward							(163,494)		(219,349)
POA	Capital/Operating Carryforward									-
	Excess Depreciation									-
Human Resources	Excess Depreciation									-
Public Works	Reserve Usage									-
	Wingham Phase 2									(1,085,161)
	Capital Carryforwards/Surplus CF							(2,483,015)	(270,371)	(2,753,386)
Fleet	Capital Purchases									(4,444,461)
	Reserve Transfer from operating									1,565,924
Homes for the Aged	Capital/Operating Carryforward							(682,738)	(93,786)	(2,998,178)
Library	Capital/Operating Carryforward							(33,468)	(20,500)	(53,968)
	Excess Depreciation									6,794
Museum	Capital/Operating Carryforward							(3,510)	(1,500)	(5,010)
	Digitization project - prior year									-
Planning	Capital/Operating Carryforward								(29,155)	(129,155)
	Watersource protection CF									-
	Excess Depreciation									13,584
Social Services	Capital/Operating Carryforward							(467,281)	-	(467,281)
	Gibbons Street									(5,664,700)
	Sanders Street									-
	Excess Depreciation									-
Propery Services	Capital/Operating Carryforward							(313,535)	-	(313,535)
	Ambulance Base Reserve									129,104
EMS	Capital/Operating Carryforward							(787,688)		(887,688)
Interest										-
2023 Unallocated										-
2025 Estimated Reserve Balance		200,000	227,381	75,000	1,211,389	9,948,335	-	21,000	73,098	43,101,053

County of Huron
2025 Budget
Future Sustainability

Description	Amount
Ambulance Base Reserves	\$ 129,104
Total	\$ 129,104

2025 TAX RATE CALCULATIONS

Column 1	Column 2	Net Levy required = Column 3	Column 4	\$ 55,467,937 Column 5	Column 6	Column 7				
Description	Returned Assessment for	Transition Ratio <i>Published Transition Ratios by Class (excludes railways and hydro right-of- ways)</i>	Tax Reductions <i>(Section 368.1 of the Municipal Act or as prescribed or set by by-law)</i>	Weighted Ratios <i>(Col. 3 x (1 - Col. 4))</i>	Weighted Assessments <i>(Col. 2 x Col. 5)</i>	2025 Tax Rate <i>Residential and farm tax rate (calculated below) x Col. 5</i>	Proof of Tax <i>(Col. 2 x Col. 7)</i>	2024 Tax Rate	Change in Tax Rates	Tax Rate % Change
res/farm (RT)	7,109,330,276	1.000000	0.00%	1.000000	7,109,330,276	0.00541653	38,507,913	0.00523593	0.0001806	3.45%
multi-res (MT)/ New multi res (NT)	110,904,900	1.100000	0.00%	1.100000	121,995,390	0.00595818	660,792	0.00575952	0.0001987	
new multi-residential (NT)			0.00%	-	-	-	-	0.00000000		
farmlands (FT)	8,186,650,063	0.250000	0.00%	0.250000	2,046,662,516	0.00135413	11,085,812	0.00130898	0.0000452	
commercial (CT) + (ST) + (CH) + (DH) + (XT) + (GT)	623,578,534	1.100000	0.00%	1.100000	685,936,387	0.00595818	3,715,396	0.00575952	0.0001987	
industrial (IT) + (LT) + (IH) + (JT)	173,615,000	1.100000	0.00%	1.100000	190,976,500	0.00595818	1,034,430	0.00575952	0.0001987	
pipeline (PT)	45,299,300	0.700000	0.00%	0.700000	31,709,510	0.00379157	171,756	0.00366515	0.0001264	
managed forests (TT)	40,041,600	0.250000	0.00%	0.250000	10,010,400	0.00135413	54,222	0.00130898	0.0000452	
other class (OT)			0.00%	-	-	-	-	0.00000000		
utility and distribution (UT)			0.00%	-	-	-	-	0.00000000		
	16,289,419,673				10,196,620,979		55,230,321			
res/farm farmland class I (R1)	4,276,900	1.000000	75.00%	0.250000	1,069,225	0.00135413	5,791	0.00130898	0.0000452	
res/farm farmland class II (R4)		1.000000	0.00%	1.000000	-	0.00541653	-	0.00523593	0.0001806	
res/farm farmland class III (R7)		1.000000	0.00%	1.000000	-	0.00541653	-	0.00523593	0.0001806	
multi-res. Farmland class I (M1)		1.000000	75.00%	0.250000	-	0.00135413	-	0.00130898	0.0000452	
multi-res. Farmland class II (M4)		1.100000	0.00%	1.100000	-	0.00595818	-	0.00575952	0.0001987	
multi-res. Farmland class III (M7)		1.100000	0.00%	1.100000	-	0.00595818	-	0.00575952	0.0001987	
commercial excess/vacant unit (CU) + (SU)	5,947,171	1.100000	0.00%	1.100000	6,541,888	0.00595818	35,434	0.00575952	0.0001987	
commercial vacant land (CJ & CX)	10,932,200	1.100000	0.00%	1.100000	12,025,420	0.00595818	65,136	0.00575952	0.0001987	
commercial farmland class I (C1)		1.000000	75.00%	0.250000	-	0.00135413	-	0.00130898	0.0000452	
commercial farmland class II (C4)		1.100000	0.00%	1.100000	-	0.00595818	-	0.00575952	0.0001987	
industrial excess/vacant unit (IU) + (LU) + (IK) + (JU)	1,263,700	1.100000	0.00%	1.100000	1,390,070	0.00595818	7,529	0.00575952	0.0001987	
industrial vacant land (IX) + (IJ)	3,409,400	1.100000	0.00%	1.100000	3,750,340	0.00595818	20,314	0.00575952	0.0001987	
industrial farmland class I (I1)	281,000	1.000000	75.00%	0.250000	70,250	0.00135413	381	0.00130898	0.0000452	
industrial farmland class II (I4)		1.100000	0.00%	1.100000	-	0.00595818	-	0.00575952	0.0001987	
Industrial Taxable: Aggregate (VT)	20,990,900	0.895077	0.00%	0.895077	18,788,472	0.00484821	101,768	0.00575952	(0.0009113)	
Commercial/Industrial - Small Farm (up to \$100,000) (C7/X7/J7/I7/C0/I0)	847,500	1.100000	75.00%	0.275000	233,063	0.00148955	1,262	0.00143988	0.0000497	
	47,948,771				43,868,727		237,616			
Total Returned Assessments	16,337,368,444				10,240,489,707		55,467,937			
Levy requirements										
Net levy	55,467,937									
TOTAL MUNICIPAL	55,467,937	divided by	<i>(Col. 6 Total)</i> 10,240,489,707	equals	Res/Farm Tax Rate	0.00541653				

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 of Huron
2025 Assessment Data and Tax Levy

Local Municipality: A.C.W (4070)

Property Tax Class	2025 Assessment	2024 Assessment	\$ Change Assessment	% Change Assessment	2025 County Levy	2024 County Levy	\$ Change Levy	% Change Levy
Residential Taxable: Full	\$ 985,043,191	\$ 958,871,800	\$ 26,171,391	2.73%	\$ 5,335,518	\$ 5,020,582	\$ 314,936	6.27%
Multi-Residential Taxable: Full	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Farm Taxable: Full	\$ 1,072,720,756	\$ 1,064,916,083	\$ 7,804,673	0.73%	\$ 1,452,606	\$ 1,393,956	\$ 58,651	4.21%
Commercial Taxable: Full	\$ 28,663,629	\$ 27,164,229	\$ 1,499,400	5.52%	\$ 170,783	\$ 156,453	\$ 14,330	9.16%
Industrial Taxable: Full	\$ 24,840,100	\$ 31,140,700	\$ (6,300,600)	-20.23%	\$ 148,002	\$ 179,355	\$ (31,354)	-17.48%
Pipeline Taxable: Full	\$ 2,690,700	\$ 2,659,700	\$ 31,000	1.17%	\$ 10,202	\$ 9,748	\$ 454	4.66%
Managed Forest Taxable: Full	\$ 7,629,800	\$ 7,610,600	\$ 19,200	0.25%	\$ 10,332	\$ 9,962	\$ 370	3.71%
Residential Taxable: Farmland I	\$ 1,742,100	\$ 1,781,100	\$ (39,000)	-2.19%	\$ 2,359	\$ 2,331	\$ 28	1.18%
Commercial Taxable: Excess Land	\$ 1,031,971	\$ 1,031,971	\$ -	0.00%	\$ 6,149	\$ 5,944	\$ 205	3.45%
Commercial Taxable: Vacant Land	\$ 176,700	\$ 176,700	\$ -	0.00%	\$ 1,053	\$ 1,018	\$ 35	3.45%
Commercial Taxable: Farmland I	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Industrial Taxable: Excess Land	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Industrial Taxable: Vacant Land	\$ 20,000	\$ 20,000	\$ -	0.00%	\$ 119	\$ 115	\$ 4	3.45%
Industrial/Commercial: Small Farm Sub	\$ 114,000	\$ 93,000	\$ 21,000	22.58%	\$ 170	\$ 134	\$ 36	26.81%
Industrial Taxable: Farmland I	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Industrial Taxable: Aggregate	\$ 6,145,500	\$ -	\$ 6,145,500	0.00%	\$ 29,795	\$ -	\$ 29,795	0.00%
TOTAL	\$ 2,130,818,447	\$ 2,095,465,883	\$ 35,352,564	1.69%	\$ 7,167,087	\$ 6,779,598	\$ 387,489	5.72%
% of Total County	13.0%	13.0%			12.9%	12.8%		

County of Huron
2025 Assessment Data and Tax Levy

Local Municipality: Bluewater (4020)

Property Tax Class	2025 Assessment	2024 Assessment	\$ Change Assessment	% Change Assessment	2025 County Levy	2024 County Levy	\$ Change Levy	% Change Levy
Residential Taxable: Full	\$ 1,526,151,910	\$ 1,510,448,188	\$ 15,703,722	1.04%	\$ 8,266,450	\$ 7,908,595	\$ 357,855	4.52%
Multi-Residential Taxable: Full	\$ 7,547,000	\$ 7,547,000	\$ -	0.00%	\$ 44,966	\$ 43,467	\$ 1,499	3.45%
Farm Taxable: Full	\$ 1,080,007,200	\$ 1,069,886,091	\$ 10,121,109	0.95%	\$ 1,462,473	\$ 1,400,461	\$ 62,012	4.43%
Commercial Taxable: Full	\$ 103,730,822	\$ 102,884,253	\$ 846,569	0.82%	\$ 618,047	\$ 592,564	\$ 25,484	4.30%
Industrial Taxable: Full	\$ 18,543,000	\$ 18,401,700	\$ 141,300	0.77%	\$ 110,483	\$ 105,985	\$ 4,498	4.24%
Pipeline Taxable: Full	\$ 8,201,000	\$ 8,177,000	\$ 24,000	0.29%	\$ 31,095	\$ 29,970	\$ 1,125	3.75%
Managed Forest Taxable: Full	\$ 4,168,000	\$ 3,964,500	\$ 203,500	5.13%	\$ 5,644	\$ 5,189	\$ 455	8.76%
Residential Taxable: Farmland I	\$ 1,131,000	\$ 1,320,400	\$ (189,400)	-14.34%	\$ 1,532	\$ 1,728	\$ (197)	-11.39%
Commercial Taxable: Excess Land	\$ 308,300	\$ 308,300	\$ -	0.00%	\$ 1,837	\$ 1,776	\$ 61	3.45%
Commercial Taxable: Vacant Land	\$ 1,149,600	\$ 874,600	\$ 275,000	31.44%	\$ 6,850	\$ 5,037	\$ 1,812	35.98%
Commercial Taxable: Farmland I	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Industrial Taxable: Excess Land	\$ 33,800	\$ 118,600	\$ (84,800)	-71.50%	\$ 201	\$ 683	\$ (482)	-70.52%
Industrial Taxable: Vacant Land	\$ 829,000	\$ 829,000	\$ -	0.00%	\$ 4,939	\$ 4,775	\$ 165	3.45%
Industrial/Commercial: Small Farm S	\$ 71,700	\$ 71,700	\$ -	0.00%	\$ 107	\$ 103	\$ 4	3.45%
Industrial Taxable: Farmland I	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Industrial Taxable: Aggregate	\$ 216,400	\$ -	\$ 216,400	0.00%	\$ 1,049	\$ -	\$ 1,049	0.00%
TOTAL	\$ 2,752,088,732	\$ 2,724,831,332	\$ 27,257,400	1.00%	\$ 10,555,673	\$ 10,100,334	\$ 455,339	4.51%
% of Total County	16.8%	16.9%			19.0%	19.1%		

County of Huron
2025 Assessment Data and Tax Levy

Local Municipality: Central Huron (4030)

Property Tax Class	2025 Assessment	2024 Assessment	\$ Change Assessment	% Change Assessment	2025 County Levy	2024 County Levy	\$ Change Levy	% Change Levy
Residential Taxable: Full	\$ 881,142,700	\$ 866,686,700	\$ 14,456,000	1.67%	\$ 4,772,737	\$ 4,537,908	\$ 234,830	5.17%
Multi-Residential Taxable: Full	\$ 9,128,000	\$ 9,027,000	\$ 101,000	1.12%	\$ 54,386	\$ 51,991	\$ 2,395	4.61%
Farm Taxable: Full	\$ 925,794,900	\$ 926,509,200	\$ (714,300)	-0.08%	\$ 1,253,649	\$ 1,212,783	\$ 40,866	3.37%
Commercial Taxable: Full	\$ 69,916,200	\$ 69,263,100	\$ 653,100	0.94%	\$ 416,574	\$ 398,922	\$ 17,652	4.42%
Industrial Taxable: Full	\$ 10,009,500	\$ 15,478,900	\$ (5,469,400)	-35.33%	\$ 59,638	\$ 89,151	\$ (29,513)	-33.10%
Pipeline Taxable: Full	\$ 8,883,000	\$ 8,722,000	\$ 161,000	1.85%	\$ 33,681	\$ 31,967	\$ 1,713	5.36%
Managed Forest Taxable: Full	\$ 9,055,300	\$ 8,216,600	\$ 838,700	10.21%	\$ 12,262	\$ 10,755	\$ 1,507	14.01%
Residential Taxable: Farmland I	\$ 62,200	\$ 127,200	\$ (65,000)	-51.10%	\$ 84	\$ 167	\$ (82)	-49.41%
Commercial Taxable: Excess Land	\$ 297,800	\$ 310,100	\$ (12,300)	-3.97%	\$ 1,774	\$ 1,786	\$ (12)	-0.65%
Commercial Taxable: Vacant Land	\$ 1,205,700	\$ 1,199,200	\$ 6,500	0.54%	\$ 7,184	\$ 6,907	\$ 277	4.01%
Commercial Taxable: Farmland I	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Industrial Taxable: Excess Land	\$ 32,900	\$ 32,900	\$ -	0.00%	\$ 196	\$ 189	\$ 7	3.45%
Industrial Taxable: Vacant Land	\$ 208,800	\$ 199,300	\$ 9,500	4.77%	\$ 1,244	\$ 1,148	\$ 96	8.38%
Industrial/Commercial: Small Farm S	\$ 371,600	\$ 271,600	\$ 100,000	36.82%	\$ 554	\$ 391	\$ 162	41.54%
Industrial Taxable: Farmland I	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Industrial Taxable: Aggregate	\$ 5,479,200	\$ -	\$ 5,479,200	0.00%	\$ 26,564	\$ -	\$ 26,564	0.00%
TOTAL	\$ 1,921,587,800	\$ 1,906,043,800	\$ 15,544,000	0.82%	\$ 6,640,528	\$ 6,344,066	\$ 296,462	4.67%
% of Total County	11.8%	11.8%			12.0%	12.0%		

County of Huron
2025 Assessment Data and Tax Levy

Local Municipality: Goderich (4028)

Property Tax Class	2025 Assessment	2024 Assessment	\$ Change Assessment	% Change Assessment	2025 County Levy	2024 County Levy	\$ Change Levy	% Change Levy
Residential Taxable: Full	\$ 782,585,600	\$ 771,197,009	\$ 11,388,591	1.48%	\$ 4,238,900	\$ 4,037,931	\$ 200,969	4.98%
Multi-Residential Taxable: Full	\$ 29,387,100	\$ 29,438,100	\$ (51,000)	-0.17%	\$ 175,094	\$ 169,549	\$ 5,544	3.27%
Farm Taxable: Full	\$ 1,247,100	\$ 1,247,100	\$ -	0.00%	\$ 1,689	\$ 1,632	\$ 56	3.45%
Commercial Taxable: Full	\$ 129,335,200	\$ 127,567,400	\$ 1,767,800	1.39%	\$ 770,603	\$ 734,727	\$ 35,876	4.88%
Industrial Taxable: Full	\$ 18,136,500	\$ 18,019,200	\$ 117,300	0.65%	\$ 108,061	\$ 103,782	\$ 4,279	4.12%
Pipeline Taxable: Full	\$ 2,633,000	\$ 2,651,000	\$ (18,000)	-0.68%	\$ 9,983	\$ 9,716	\$ 267	2.75%
Managed Forest Taxable: Full	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Residential Taxable: Farmland I	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Commercial Taxable: Excess Land	\$ 813,300	\$ 813,300	\$ -	0.00%	\$ 4,846	\$ 4,684	\$ 162	3.45%
Commercial Taxable: Vacant Land	\$ 4,347,800	\$ 3,952,800	\$ 395,000	9.99%	\$ 25,905	\$ 22,766	\$ 3,139	13.79%
Commercial Taxable: Farmland I	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Industrial Taxable: Excess Land	\$ 583,800	\$ 580,100	\$ 3,700	0.64%	\$ 3,478	\$ 3,341	\$ 137	4.11%
Industrial Taxable: Vacant Land	\$ 733,000	\$ 801,000	\$ (68,000)	-8.49%	\$ 4,367	\$ 4,613	\$ (246)	-5.33%
Industrial/Commercial: Small Farm S	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Industrial Taxable: Farmland I	\$ 184,000	\$ 184,000	\$ -	0.00%	\$ 249	\$ 241	\$ 8	3.45%
Industrial Taxable: Aggregate	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ 969,986,400	\$ 956,451,009	\$ 13,535,391	1.42%	\$ 5,343,175	\$ 5,092,983	\$ 250,191	4.91%
% of Total County	5.9%	5.9%			9.6%	9.6%		

County of Huron
2025 Assessment Data and Tax Levy

Local Municipality: Howick (4046)

Property Tax Class	2025 Assessment	2024 Assessment	\$ Change Assessment	% Change Assessment	2025 County Levy	2024 County Levy	\$ Change Levy	% Change Levy
Residential Taxable: Full	\$ 321,922,700	\$ 317,937,600	\$ 3,985,100	1.25%	\$ 1,743,705	\$ 1,664,698	\$ 79,007	4.75%
Multi-Residential Taxable: Full	\$ 2,454,000	\$ 2,454,000	\$ -	0.00%	\$ 14,621	\$ 14,134	\$ 488	3.45%
Farm Taxable: Full	\$ 622,027,300	\$ 616,823,900	\$ 5,203,400	0.84%	\$ 842,308	\$ 807,411	\$ 34,897	4.32%
Commercial Taxable: Full	\$ 15,224,600	\$ 14,256,800	\$ 967,800	6.79%	\$ 90,711	\$ 82,112	\$ 8,599	10.47%
Industrial Taxable: Full	\$ 3,476,400	\$ 5,728,300	\$ (2,251,900)	-39.31%	\$ 20,713	\$ 32,992	\$ (12,279)	-37.22%
Pipeline Taxable: Full	\$ 70,000	\$ 70,000	\$ -	0.00%	\$ 265	\$ 257	\$ 9	3.45%
Managed Forest Taxable: Full	\$ 425,000	\$ 317,000	\$ 108,000	34.07%	\$ 576	\$ 415	\$ 161	38.69%
Residential Taxable: Farmland I	\$ 776,200	\$ 812,200	\$ (36,000)	-4.43%	\$ 1,051	\$ 1,063	\$ (12)	-1.14%
Commercial Taxable: Excess Land	\$ 182,800	\$ 182,800	\$ -	0.00%	\$ 1,089	\$ 1,053	\$ 36	3.45%
Commercial Taxable: Vacant Land	\$ 202,200	\$ 173,700	\$ 28,500	16.41%	\$ 1,205	\$ 1,000	\$ 204	20.42%
Commercial Taxable: Farmland I	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Industrial Taxable: Excess Land	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Industrial Taxable: Vacant Land	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Industrial/Commercial: Small Farm St	\$ 67,700	\$ 67,700	\$ -	0.00%	\$ 101	\$ 97	\$ 3	3.45%
Industrial Taxable: Farmland I	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Industrial Taxable: Aggregate	\$ 2,452,000	\$ -	\$ 2,452,000	0.00%	\$ 11,888	\$ -	\$ 11,888	0.00%
TOTAL	\$ 969,280,900	\$ 958,824,000	\$ 10,456,900	1.09%	\$ 2,728,232	\$ 2,605,233	\$ 122,999	4.72%
% of Total County	5.9%	5.9%			4.9%	4.9%		

County of Huron
2025 Assessment Data and Tax Levy

Local Municipality: Huron East (4040)

Property Tax Class	2025 Assessment	2024 Assessment	\$ Change Assessment	% Change Assessment	2025 County Levy	2024 County Levy	\$ Change Levy	% Change Levy
Residential Taxable: Full	\$ 839,296,901	\$ 811,495,561	\$ 27,801,340	3.43%	\$ 4,546,078	\$ 4,248,931	\$ 297,147	6.99%
Multi-Residential Taxable: Full	\$ 10,554,600	\$ 10,418,600	\$ 136,000	1.31%	\$ 62,886	\$ 60,006	\$ 2,880	4.80%
Farm Taxable: Full	\$ 2,138,268,900	\$ 2,133,822,775	\$ 4,446,125	0.21%	\$ 2,895,500	\$ 2,793,135	\$ 102,366	3.66%
Commercial Taxable: Full	\$ 48,905,599	\$ 47,518,364	\$ 1,387,235	2.92%	\$ 291,389	\$ 273,683	\$ 17,706	6.47%
Industrial Taxable: Full	\$ 30,736,400	\$ 32,625,500	\$ (1,889,100)	-5.79%	\$ 183,133	\$ 187,907	\$ (4,774)	-2.54%
Pipeline Taxable: Full	\$ 6,778,000	\$ 6,736,000	\$ 42,000	0.62%	\$ 25,699	\$ 24,688	\$ 1,011	4.09%
Managed Forest Taxable: Full	\$ 3,372,600	\$ 3,549,400	\$ (176,800)	-4.98%	\$ 4,567	\$ 4,646	\$ (79)	-1.70%
Residential Taxable: Farmland I	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Commercial Taxable: Excess Land	\$ 471,900	\$ 493,700	\$ (21,800)	-4.42%	\$ 2,812	\$ 2,843	\$ (32)	-1.12%
Commercial Taxable: Vacant Land	\$ 481,100	\$ 481,100	\$ -	0.00%	\$ 2,866	\$ 2,771	\$ 96	3.45%
Commercial Taxable: Farmland I	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Industrial Taxable: Excess Land	\$ 161,900	\$ 191,400	\$ (29,500)	-15.41%	\$ 965	\$ 1,102	\$ (138)	-12.50%
Industrial Taxable: Vacant Land	\$ 368,300	\$ 371,000	\$ (2,700)	-0.73%	\$ 2,194	\$ 2,137	\$ 58	2.70%
Industrial/Commercial: Small Farm S	\$ 100,000	\$ 100,000	\$ -	0.00%	\$ 149	\$ 144	\$ 5	3.45%
Industrial Taxable: Farmland I	\$ 17,000	\$ 17,000	\$ -	0.00%	\$ 23	\$ 22	\$ 1	3.45%
Industrial Taxable: Aggregate	\$ 4,369,400	\$ -	\$ 4,369,400	0.00%	\$ 21,184	\$ -	\$ 21,184	0.00%
TOTAL	\$ 3,083,882,600	\$ 3,047,820,400	\$ 36,062,200	1.18%	\$ 8,039,446	\$ 7,602,016	\$ 437,430	5.75%
% of Total County	18.9%	18.9%			14.5%	14.4%		

County of Huron
2025 Assessment Data and Tax Levy

Local Municipality: Morris Turnberry (4060)

Property Tax Class	2025 Assessment	2024 Assessment	\$ Change Assessment	% Change Assessment	2025 County Levy	2024 County Levy	\$ Change Levy	% Change Levy
Residential Taxable: Full	\$ 301,873,758	\$ 289,105,062	\$ 12,768,696	4.42%	\$ 1,635,109	\$ 1,513,733	\$ 121,376	8.02%
Multi-Residential Taxable: Full	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Farm Taxable: Full	\$ 770,186,307	\$ 772,125,538	\$ (1,939,231)	-0.25%	\$ 1,042,935	\$ 1,010,698	\$ 32,237	3.19%
Commercial Taxable: Full	\$ 35,292,100	\$ 32,418,400	\$ 2,873,700	8.86%	\$ 210,277	\$ 186,714	\$ 23,562	12.62%
Industrial Taxable: Full	\$ 14,084,200	\$ 14,088,500	\$ (4,300)	-0.03%	\$ 83,916	\$ 81,143	\$ 2,773	3.42%
Pipeline Taxable: Full	\$ 2,466,000	\$ 2,447,000	\$ 19,000	0.78%	\$ 9,350	\$ 8,969	\$ 381	4.25%
Managed Forest Taxable: Full	\$ 5,799,400	\$ 5,759,100	\$ 40,300	0.70%	\$ 7,853	\$ 7,539	\$ 315	4.17%
Residential Taxable: Farmland I	\$ 188,000	\$ 188,000	\$ -	0.00%	\$ 255	\$ 246	\$ 8	3.45%
Commercial Taxable: Excess Land	\$ 64,900	\$ 64,900	\$ -	0.00%	\$ 387	\$ 374	\$ 13	3.45%
Commercial Taxable: Vacant Land	\$ 483,500	\$ 483,500	\$ -	0.00%	\$ 2,881	\$ 2,785	\$ 96	3.45%
Commercial Taxable: Farmland I	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Industrial Taxable: Excess Land	\$ 261,600	\$ 266,600	\$ (5,000)	-1.88%	\$ 1,559	\$ 1,535	\$ 23	1.51%
Industrial Taxable: Vacant Land	\$ 778,900	\$ 849,900	\$ (71,000)	-8.35%	\$ 4,641	\$ 4,895	\$ (254)	-5.19%
Industrial/Commercial: Small Farm S	\$ 46,900	\$ 46,900	\$ -	0.00%	\$ 70	\$ 68	\$ 2	3.45%
Industrial Taxable: Farmland I	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Industrial Taxable: Aggregate	\$ 1,277,900	\$ -	\$ 1,277,900	0.00%	\$ 6,196	\$ -	\$ 6,196	0.00%
TOTAL	\$ 1,132,803,465	\$ 1,117,843,400	\$ 14,960,065	1.34%	\$ 3,005,427	\$ 2,818,698	\$ 186,729	6.62%
% of Total County	6.9%	6.9%			5.4%	5.3%		

County of Huron
2025 Assessment Data and Tax Levy

Local Municipality: North Huron (4050)

Property Tax Class	2025 Assessment	2024 Assessment	\$ Change Assessment	% Change Assessment	2025 County Levy	2024 County Levy	\$ Change Levy	% Change Levy
Residential Taxable: Full	\$ 389,645,900	\$ 390,056,800	\$ (410,900)	-0.11%	\$ 2,110,529	\$ 2,042,309	\$ 68,221	3.34%
Multi-Residential Taxable: Full	\$ 10,353,300	\$ 10,355,000	\$ (1,700)	-0.02%	\$ 61,687	\$ 59,640	\$ 2,047	3.43%
Farm Taxable: Full	\$ 271,675,000	\$ 268,344,900	\$ 3,330,100	1.24%	\$ 367,884	\$ 351,259	\$ 16,626	4.73%
Commercial Taxable: Full	\$ 41,590,000	\$ 40,984,000	\$ 606,000	1.48%	\$ 247,801	\$ 236,048	\$ 11,753	4.98%
Industrial Taxable: Full	\$ 9,923,900	\$ 10,627,200	\$ (703,300)	-6.62%	\$ 59,128	\$ 61,208	\$ (2,079)	-3.40%
Pipeline Taxable: Full	\$ 4,482,000	\$ 4,482,000	\$ -	0.00%	\$ 16,994	\$ 16,427	\$ 567	3.45%
Managed Forest Taxable: Full	\$ 3,909,900	\$ 3,498,400	\$ 411,500	11.76%	\$ 5,295	\$ 4,579	\$ 715	15.62%
Residential Taxable: Farmland I	\$ 10,400	\$ 10,400	\$ -	0.00%	\$ 14	\$ 14	\$ 0	3.45%
Commercial Taxable: Excess Land	\$ 523,200	\$ 522,900	\$ 300	0.06%	\$ 3,117	\$ 3,012	\$ 106	3.51%
Commercial Taxable: Vacant Land	\$ 708,100	\$ 708,100	\$ -	0.00%	\$ 4,219	\$ 4,078	\$ 141	3.45%
Commercial Taxable: Farmland I	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Industrial Taxable: Excess Land	\$ 29,100	\$ 29,100	\$ -	0.00%	\$ 173	\$ 168	\$ 6	3.45%
Industrial Taxable: Vacant Land	\$ 184,500	\$ 184,500	\$ -	0.00%	\$ 1,099	\$ 1,063	\$ 37	3.45%
Industrial/Commercial: Small Farm S	\$ 61,500	\$ 61,500	\$ -	0.00%	\$ 92	\$ 89	\$ 3	3.45%
Industrial Taxable: Farmland I	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Industrial Taxable: Aggregate	\$ 695,700	\$ -	\$ 695,700	0.00%	\$ 3,373	\$ -	\$ 3,373	0.00%
TOTAL	\$ 733,792,500	\$ 729,864,800	\$ 3,927,700	0.54%	\$ 2,881,406	\$ 2,779,892	\$ 101,514	3.65%
% of Total County	4.5%	4.5%			5.2%	5.3%		

County of Huron
2025 Assessment Data and Tax Levy

Local Municipality: South Huron (4010)

Property Tax Class	2025 Assessment	2024 Assessment	\$ Change Assessment	% Change Assessment	2025 County Levy	2024 County Levy	\$ Change Levy	% Change Levy
Residential Taxable: Full	\$ 1,081,667,616	\$ 1,067,899,516	\$ 13,768,100	1.29%	\$ 5,858,887	\$ 5,591,443	\$ 267,444	4.78%
Multi-Residential Taxable: Full	\$ 41,480,900	\$ 40,632,900	\$ 848,000	2.09%	\$ 247,151	\$ 234,026	\$ 13,125	5.61%
Farm Taxable: Full	\$ 1,304,722,600	\$ 1,296,915,600	\$ 7,807,000	0.60%	\$ 1,766,768	\$ 1,697,639	\$ 69,129	4.07%
Commercial Taxable: Full	\$ 150,920,384	\$ 148,694,684	\$ 2,225,700	1.50%	\$ 899,212	\$ 856,410	\$ 42,802	5.00%
Industrial Taxable: Full	\$ 43,865,000	\$ 44,353,200	\$ (488,200)	-1.10%	\$ 261,356	\$ 255,453	\$ 5,903	2.31%
Pipeline Taxable: Full	\$ 9,095,600	\$ 9,046,600	\$ 49,000	0.54%	\$ 34,487	\$ 33,157	\$ 1,329	4.01%
Managed Forest Taxable: Full	\$ 5,681,600	\$ 5,315,700	\$ 365,900	6.88%	\$ 7,694	\$ 6,958	\$ 735	10.57%
Residential Taxable: Farmland I	\$ 367,000	\$ 367,000	\$ -	0.00%	\$ 497	\$ 480	\$ 17	3.45%
Commercial Taxable: Excess Land	\$ 2,253,000	\$ 2,253,000	\$ -	0.00%	\$ 13,424	\$ 12,976	\$ 448	3.45%
Commercial Taxable: Vacant Land	\$ 2,177,500	\$ 2,177,500	\$ -	0.00%	\$ 12,974	\$ 12,541	\$ 433	3.45%
Commercial Taxable: Farmland I	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Industrial Taxable: Excess Land	\$ 160,600	\$ 160,600	\$ -	0.00%	\$ 957	\$ 925	\$ 32	3.45%
Industrial Taxable: Vacant Land	\$ 286,900	\$ 286,900	\$ -	0.00%	\$ 1,709	\$ 1,652	\$ 57	3.45%
Industrial/Commercial: Small Farm Su	\$ 14,100	\$ 14,100	\$ -	0.00%	\$ 21	\$ 20	\$ 1	3.45%
Industrial Taxable: Farmland I	\$ 80,000	\$ 80,000	\$ -	0.00%	\$ 108	\$ 105	\$ 4	3.45%
Industrial Taxable: Aggregate	\$ 354,800	\$ -	\$ 354,800	0.00%	\$ 1,720	\$ -	\$ 1,720	0.00%
TOTAL	\$ 2,643,127,600	\$ 2,618,197,300	\$ 24,930,300	0.95%	\$ 9,106,964	\$ 8,703,786	\$ 403,177	4.63%
% of Total County	16.2%	16.2%			16.4%	16.5%		



COUNTY OF HURON

2025 BUDGET

COUNCIL

Corporation of the County of Huron

2025 Budget | County Council

Program Description

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

Strategic Priorities, Goals and Objectives

Current strategic priorities include:

Priorities: Housing, Homelessness, Alternate Energy Solutions, Welcoming and Inclusive Communities, Service Level Review, Asset Management, Workforce Attraction, Budget Process Review, Economic Readiness, Health Service Access, Youth Engagement, and Agriculture

Values: Collaborative Approach, Environmental Stewardship, Rural Lens, Civic Leadership, Community Engagement, and Inclusivity

2025 Budget Highlights

Operating

- Overall operating increasing by 2.14%
- Council per diems increased by non-union COLA. Full day per diem - \$373.19, half day per diem - \$213.24, conference allowance - \$4,304, Councillor Honorarium - \$6,369, Warden Honorarium - \$23,245.
- Small increase in association memberships for the County

Capital

- No capital expenditures planned for 2025

Staffing

Current Council complement is 15 Councillors.

Summary

Council Members	2024	2025	Change	2026	2027
Councillors	15	15	-	15	15

TOTAL	15	15	0	15	15

The total levy for County Council is projected to increase by \$15,300 to \$730,020 for the 2025 budget year, or an increase of 2.14%

COUNTY OF HURON

COUNCIL - BUDGET SUMMARY

	2023	2024	Change (\$)	Change (%)
Revenue Summary				
Operating Budget				
Government Transfers			-	
Reserves			-	
Other Funding			-	
Internal Charges			-	
Total Operating Revenue	-	-	-	0.00%
Capital Budget				
Government Transfers			-	
Reserves			-	
Other Funding			-	
Debt Financing			-	
Total Capital Revenue	-	-	-	0.00%
Total Revenue - BUDGET	-	-	-	0.00%
Expenditure Summary				
Operating Budget				
Salaries and Benefits	518,550	531,250	12,700	
Equipment	2,000	2,000	-	
Purchased Service	51,400	47,300	(4,100)	
Internal Charges			-	
Operational	123,270	129,970	6,700	
Program	19,500	19,500	-	
Transfer to Reserves			-	
Total Operating Budget	714,720	730,020	15,300	2.14%
Capital Budget				
Capital Expenditures			-	
Transfer to Reserves			-	
Debt Repayment			-	
Total Capital Budget	-	-	-	0.00%
Total Expenditures - BUDGET	714,720	730,020	15,300	2.14%
Total LEVY	714,720	730,020	15,300	2.14%
Financial Statement Adjustments (PSAB)				
Amortization			-	
Capital Expenditures			-	
Reserves			-	
Total Financial Statement Expenditures	714,720	730,020	15,300	2.14%

COUNTY OF HURON
Council
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
EXPENDITURES						
SALARIES AND BENEFITS						
Councillor's Remuneration	407,520	296,779	494,100	506,200	12,100	2.45%
Statutory Benefits	18,424	11,803	24,450	25,050	600	2.45%
Extended Benefits	68	-	-	-	-	0.00%
Total Salaries and Benefits	426,013	308,581	518,550	531,250	12,700	2.45%
EQUIPMENT						
Equipment Replacement New (under \$1,000)	-	-	2,000	2,000	-	0.00%
Total Equipment	-	-	2,000	2,000	-	0.00%
PURCHASED SERVICE						
Consulting/Professional Fees	-	-	26,000	20,000	(6,000)	-23.08%
Insurance	20,800	23,400	23,900	25,800	1,900	7.95%
Legal Fees	-	946	1,000	1,000	-	0.00%
Printing (External)	840	637	500	500	-	0.00%
Total Purchased Service	21,640	24,983	51,400	47,300	(4,100)	-7.98%
OPERATIONAL						
Advertising	-	733	500	500	-	0.00%
Associations/Memberships	46,539	55,000	52,300	59,000	6,700	12.81%
Conventions/Conferences	41,321	67,566	50,000	50,000	-	0.00%
Miscellaneous Admin.	852	109	1,200	1,200	-	0.00%
Office Expense	99	-	250	250	-	0.00%
Rent	9,400	9,400	9,400	9,400	-	0.00%
Staff Training	19,949	(4,179)	-	-	-	0.00%
Telecommunications	586	578	1,000	1,000	-	0.00%
Travel/Meals	12,300	6,695	8,620	8,620	-	0.00%
Total Operational	131,093	135,902	123,270	129,970	6,700	5.44%
PROGRAM						
Special Events	6,826	473	9,000	9,000	-	0.00%
Promotion/Public Relations	6,263	14,318	10,500	10,500	-	0.00%
Total Program	13,089	14,791	19,500	19,500	-	0.00%
TOTAL EXPENDITURES	591,835	484,258	714,720	730,020	15,300	2.14%
NET REQUIREMENTS	591,835	484,258	714,720	730,020	15,300	2.14%

COUNTY OF HURON**Council****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
NET OPERATING LEVY REQUIREMENT	591,835	484,258	714,720	730,020	15,300	2.14%
Financial Statement Adjustments						
Transfer To/(From) Reserves						
Total Surplus/Deficit per Financial Statements	591,835	484,258	714,720	730,020	15,300	2.14%



COUNTY OF HURON
2025 BUDGET

**Huron County Accessibility Advisory
Committee**

Corporation of the County of Huron

2025 Budget | Huron County Accessibility Advisory Committee

Program Description

The Huron County Accessibility Advisory Committee (HCAAC) was established in 2005 and is an Advisory Committee to County Council. HCAAC is made up of community members, a majority of whom are people with disabilities. The AODA requires all Ontario municipalities with a population of over 10,000 to appoint a committee. HCAAC provides vision, direction and advice towards the removal of barriers to all municipal Councils within the County of Huron.

Strategic Priorities, Goals and Objectives

Current strategic priorities include:

- Completion of Annual/Multi Year Accessibility Plans
- Advice and support on any purchased, constructed, renovated, owned or operated building structure or premise by any of the County and 9 partner municipalities
- Review site plans and drawings
- Educate public/staff/council
- Promote access for persons of all abilities

2025 Workplan and Key Changes

The committee's workload has increased due to its positive reputation spreading. Other counties and municipalities are seeking assistance from HCAAC. There has been an increased number of projects our municipalities are completing which require reviews/recommendation by HCAAC. Additionally, funds raised in prior year budgets will be leveraged to support an AccessSLED grant application program with \$60,000 over 2 years.

2024 Budget Highlights

Operating

- Overall operating increasing by 9.62%, or \$3,500
- Board member remuneration increased due to increased work required of the committee
- \$30,000 in 2025 from reserves to support the AccessSLED grant program.

Staffing

Accessibility Board complement is 2 Councillors and 7 citizen members.

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

Summary

The total levy for County Council is projected to increase by \$3,500 to \$39,875 for the 2025 budget year, or an increase of 9.62%

COUNTY OF HURON

HCAAC - BUDGET SUMMARY

	2024	2025	Change (\$)	Change (%)
Revenue Summary				
Operating Budget				
Government Transfers			-	
Reserves	68,000	30,000	(38,000)	
Other Funding			-	
Internal Charges			-	
Total Operating Revenue	68,000	30,000	(38,000)	-55.88%
Capital Budget				
Government Transfers			-	
Reserves			-	
Other Funding			-	
Debt Financing			-	
Total Capital Revenue	-	-	-	0.00%
Total Revenue - BUDGET	68,000	30,000	(38,000)	-55.88%
Expenditure Summary				
Operating Budget				
Salaries and Benefits	20,875	24,175	3,300	
Equipment			-	
Purchased Service	3,000	3,200	200	
Internal Charges			-	
Operational	1,500	1,500	-	
Program	79,000	41,000	(38,000)	
Transfer to Reserves			-	
Total Operating Budget	104,375	69,875	(34,500)	-33.05%
Capital Budget				
Capital Expenditures			-	
Transfer to Reserves			-	
Debt Repayment			-	
Total Capital Budget	-	-	-	0.00%
Total Expenditures - BUDGET	104,375	69,875	(34,500)	-33.05%
Total LEVY	36,375	39,875	3,500	9.62%
Financial Statement Adjustments (PSAB)				
Amortization			-	
Capital Expenditures			-	
Reserves	68,000	-	(68,000)	
Total Financial Statement Expenditures	104,375	39,875	(64,500)	-61.80%

COUNTY OF HURON
Accessibility Advisory Committee
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
OTHER REVENUE						
Transfer from Operating Carryforward	-	-	68,000	30,000	(38,000)	-55.88%
Total Other Revenue	-	-	68,000	30,000	(38,000)	-55.88%
TOTAL REVENUE	-	-	68,000	30,000	(38,000)	-55.88%
EXPENDITURES						
SALARIES AND BENEFITS						
Councillor's Remuneration	15,089	19,527	20,025	23,025	3,000	14.98%
Statutory Benefits	657	1,035	850	1,150	300	35.29%
Extended Benefits	-	1	-	-	-	0.00%
OMERS	(307)	22	-	-	-	0.00%
Total Salaries and Benefits	15,440	20,595	20,875	24,175	3,300	15.81%
EQUIPMENT						
Equipment Replacement New (under \$1,000)	-	-	-	-	-	0.00%
Total Equipment	-	-	-	-	-	0.00%
PURCHASED SERVICE						
Consulting/Professional Fees	18,898	2,100	-	-	-	0.00%
Insurance	2,100	2,300	2,400	2,600	200	8.33%
Printing (External)	-	-	600	600	-	0.00%
Miscellaneous Services	903	369	-	-	-	0.00%
Total Purchased Service	21,900	4,769	3,000	3,200	200	6.67%
OPERATIONAL						
Travel/Meals	158	-	1,500	1,500	-	0.00%
Total Operational	158	-	1,500	1,500	-	0.00%
PROGRAM						
Miscellaneous Program	3,170	10,776	79,000	41,000	(38,000)	-48.10%
Total Program	3,170	10,776	79,000	41,000	(38,000)	-48.10%
OTHER EXPENDITURES						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Total Other Expenditures	-	-	-	-	-	0.00%

COUNTY OF HURON
Accessibility Advisory Committee
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
TOTAL EXPENDITURES	40,668	36,140	104,375	69,875	(34,500)	-33.05%
NET OPERATING LEVY REQUIREMENT	40,668	36,140	36,375	39,875	3,500	9.62%
LEVY BASED ADJUSTMENTS						
Less Depreciation						
NET OPERATING LEVY REQUIREMENT	40,668	36,140	36,375	39,875	3,500	9.62%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	68,000		(68,000)	-100.00%
Total Surplus/Deficit per Financial Statements	40,668	36,140	104,375	39,875	(61,000)	-61.80%



COUNTY OF HURON
2025 BUDGET

CORPORATE EXPENSE

Corporation of the County of Huron

2025 Budget | Corporate

Program Description

The Corporate Budget is responsible for the corporate revenue and expenditures that are not allocated to a specific department or program, benefiting all the corporation.

Revenue and expenses include the following:

- Ontario Municipal Partnership Fund (OMPF) grant
- Interest income
- Levy stabilization
- MPAC expenses
- Corporate software costs
- Tax write-offs
- Grants to external parties

2025 Budget Highlights

Operating

- Overall levy increase of \$1,122,567 over 2024. Levy mitigation from 2024 surplus of \$1,800,000 and an additional \$498,000 in in-year attrition management savings will be applied from reserves to the 2025 budget, reducing the overall levy requirement. This level of mitigation will be phased out in future years with declining interest income and reserves.
- OMPF funding decrease of \$97,800 to \$554,400. This funding is being phased out for the County of Huron as the County is no longer eligible for the core grant.
- Interest income decrease to \$2 million, down from \$3.2 million, due to decreasing interest rates. This revenue will decrease in future years with the large reduction in County reserves and declining interest rates
- Maintaining current level of HRIS consulting costs to support Phase B with the implementation of Workforce Manager
- Grant of \$66,000 to Huron County Food Bank Distribution Centre.
- Court Security funding shortfall for the Town of Goderich, including up to a maximum of \$200,000, based on actuals.
- MPAC expense is estimated at \$1,285,350. This covers the County and all 9 partner municipalities.

Capital

- Two projects continue to be carried forward. \$60,000 for Asset Management Software, and \$80,000 for improved Remote Access Software. The Remote Access Software is to be funded from Safe Restart funding.

Summary

The total levy contribution for the Corporate Department is \$2,312,050, reducing the overall County Levy. This is a decrease of \$1,122,567 in net revenue from 2024. This will be a pressure area over the next 2-3 years as the level of interest revenue will decrease significantly.

COUNTY OF HURON

CORPORATE - BUDGET SUMMARY

	2024	2025	Change (\$)	Change (%)
Revenue Summary				
Operating Budget				
Government Transfers	687,200	589,400	(97,800)	
Reserves	2,101,417	2,385,260	283,843	
Other Funding	3,200,000	2,000,000	(1,200,000)	
Internal Charges			-	
Total Operating Revenue	5,988,617	4,974,660	(1,013,957)	-16.93%
Capital Budget				
Government Transfers	80,000	80,000	-	
Reserves	60,000	60,000	-	
Other Funding			-	
Debt Financing			-	
Total Capital Revenue	140,000	140,000	-	0.00%
Total Revenue - BUDGET	6,128,617	5,114,660	(1,013,957)	-16.54%
Expenditure Summary				
Operating Budget				
Salaries and Benefits			-	
Equipment	10,000	10,000	-	
Purchased Service	517,000	592,260	75,260	
Internal Charges			-	
Operational	50,000	51,000	1,000	
Program	1,977,000	2,009,350	32,350	
Transfer to Reserves	-	-	-	
Total Operating Budget	2,554,000	2,662,610	108,610	4.25%
Capital Budget				
Capital Expenditures	140,000	140,000	-	
Transfer to Reserves	-	-	-	
Debt Repayment			-	
Total Capital Budget	140,000	140,000	-	0.00%
Total Expenditures - BUDGET	2,694,000	2,802,610	108,610	4.03%
Total LEVY	(3,434,617)	(2,312,050)	1,122,567	-32.68%
Financial Statement Adjustments (PSAB)				
Amortization	61,583	-	(61,583)	
Capital Expenditures	(140,000)	(140,000)	-	
Reserves	2,161,417	2,445,260	283,843	
Total Financial Statement Expenditures	(1,351,617)	(6,790)	1,344,827	-99.50%

COUNTY OF HURON
Corporate - CAPITAL
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Capital Grant	-	-	80,000	80,000	-	0.00%
Total Provincial Grants	-	-	80,000	80,000	-	0.00%
OTHER REVENUE						
Transfer from Capital Carryforward	-	-	60,000	60,000	-	0.00%
Transfer from Reserves	-	-	-	-	-	0.00%
Total Other Revenue	-	-	60,000	60,000	-	0.00%
TOTAL REVENUE	-	-	140,000	140,000	-	0.00%
EXPENDITURES						
EQUIPMENT						
Equipment Replacement New	-	-	-	-	-	0.00%
Total Equipment	-	-	-	-	-	0.00%
BUILDING						
Building Capital	-	-	140,000	140,000	-	0.00%
Total Building	-	-	140,000	140,000	-	0.00%
OTHER EXPENDITURES						
Transfer to Capital Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other Expenditures	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	-	-	140,000	140,000	-	0.00%
NET REQUIREMENTS	-	-	-	-	-	0.00%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET CAPITAL LEVY REQUIREMENT	-	-	-	-	-	0.00%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	60,000			

COUNTY OF HURON
Corporate - CAPITAL
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Less: Capital Expenditures	-	-	(140,000)			
Total Surplus/Deficit per Financial Statements	-	-	(80,000)	-	-	-100.00%

County of Huron
Corporate
Total Asset Management Planning Requirements
For the year ending December 31, 2025

Capital Expense	Total Budget	Prior Year Budget	Current Year Budget	Description	Funded Amount (Other than Levy)	Funding Source
Treasury						
Furniture/Chairs/Office refresh	\$ 30,000		\$ 30,000			
TOTAL TREASURY	\$ 30,000				\$ -	
CAO/Clerk						
Furniture/Chairs	\$ 3,700	\$ 3,700			\$ 3,700	Carry Forward
TOTAL CAO/CLERK	\$ 3,700				\$ 3,700	
Corporate						
Asset Management Software	\$ 60,000	\$ 60,000			\$ 60,000	Carry Forward
Remote Access Platform	\$ 80,000	\$ 80,000			\$ 80,000	Provincial
TOTAL CORPORATE	\$ 140,000				\$ 140,000	
TOTAL CAPITAL FUNDING REQUEST	\$ 173,700					
TOTAL Tangible Capital Assets (TCA Set up as Asset)	173,700					
TOTAL Minor Capital (operating)	-					
Total Carryforward TCA	63,700					
Total Carryforward Minor Capital						
Total Funding	80,000					
LESS: DEPRECIATION	\$ -					
NET CAPITAL FUNDING REQUIREMENTS	\$ 93,700					

COUNTY OF HURON

Corporate

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
COUNTY RATES						
County Levy General	50,052,161	52,826,604	-	-	-	0.00%
Payment in Lieu	374,254	338,156	-	-	-	0.00%
Supplementary Taxes	1,040,086	600,000	-	-	-	0.00%
Total County Rates	51,466,501	53,764,760	-	-	-	0.00%
PROVINCIAL GRANTS						
Provincial Operating Grants	-	-	-	-	-	0.00%
OMPF	767,200	652,200	652,200	554,400	(97,800)	-15.00%
Total Provincial Grants	767,200	652,200	652,200	554,400	(97,800)	-15.00%
OTHER REVENUE						
Fees/Licenses	5	20	-	-	-	0.00%
Miscellaneous Revenue	547	0	-	-	-	0.00%
Transfer from Operating Carryforward	-	-	12,000	87,260	75,260	627.17%
Transfer from Reserves	-	-	2,089,417	2,298,000	208,583	9.98%
Investment Income	4,061,556	4,252,483	3,200,000	2,000,000	(1,200,000)	-37.50%
Total Other Revenue	4,062,108	4,253,970	5,301,417	4,385,260	(916,157)	-17.28%
TOTAL REVENUE	56,295,809	58,670,930	5,953,617	4,939,660	(1,013,957)	-17.03%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	139,594	-	-	-	-	0.00%
Statutory Benefits	(8,800)	53	-	-	-	0.00%
Extended Benefits	201,400	-	-	-	-	0.00%
Total Salaries and Benefits	332,194	53	-	-	-	0.00%
PURCHASED SERVICE						
Consulting/Professional Fees	340,069	394,406	517,000	592,260	75,260	14.56%
Insurance	69,568	78,290	-	-	-	0.00%
Total Purchased Service	409,637	472,696	517,000	592,260	75,260	14.56%
OPERATIONAL						
Bank Charges	5,994	80,175	6,000	7,000	1,000	16.67%
Telecommunications	13,021	15,393	15,000	15,000	-	0.00%
Travel/Meals	1,926	1,792	4,000	4,000	-	0.00%

COUNTY OF HURON
Corporate
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
Depreciation - Capital Assets	60,065	106,008	61,583	45,942	(15,641)	-25.40%
Total Operational	96,517	203,736	86,583	71,942	(14,641)	-16.91%
PROGRAM						
Miscellaneous Program	2,535,967	88,000	66,000	266,000	200,000	303.03%
Program Supplies & Costs	4,400	1,333	5,000	5,000	-	0.00%
Assessment MPAC	1,227,838	1,253,785	1,253,000	1,285,350	32,350	2.58%
OMERS Admin Fee	-	3,255	3,000	3,000	-	0.00%
Total Program	3,768,205	1,346,373	1,327,000	1,559,350	232,350	17.51%
OTHER EXPENDITURES						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Share of Write-offs	925,154	650,004	650,000	450,000	(200,000)	-30.77%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other Expenditures	925,154	650,004	650,000	450,000	(200,000)	-30.77%
TOTAL EXPENDITURES	5,531,707	2,672,862	2,580,583	2,673,552	92,969	3.60%
NET REQUIREMENTS	(50,764,101)	(55,998,068)	(3,373,034)	(2,266,108)	1,106,926	-32.82%
LEVY BASED ADJUSTMENTS						
Less Depreciation	(60,065)	(106,008)	(61,583)	(45,942)	15,641	-25.40%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	(50,824,167)	(56,104,075)	(3,434,617)	(2,312,050)	1,122,567	-32.68%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	2,101,417			
Add: Depreciation	60,065	106,008	61,583			
Total Surplus/Deficit per Financial Statements	(50,764,101)	(55,998,068)	(1,271,617)	(2,312,050)	1,106,926	81.82%

COUNTY OF HURON
Corporate - COVID Costs
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	99,621	-	35,000	35,000	-	0.00%
Total Provincial Grants	99,621	-	35,000	35,000	-	0.00%
TOTAL REVENUE	99,621	-	35,000	35,000	-	0.00%
EXPENDITURES						
EQUIPMENT						
Equipment Replacement New (under \$1,000)	1,012	320	-	-	-	0.00%
Small Tools/Equipment	-	-	-	-	-	0.00%
Software	9,023	6,784	10,000	10,000	-	0.00%
Total Equipment	10,034	7,104	10,000	10,000	-	0.00%
OPERATIONAL						
Internet	-	-	-	-	-	0.00%
Miscellaneous Admin.	3,362	2,387	3,000	3,000	-	0.00%
Office Expense	13	47	-	-	-	0.00%
Telecommunications	22,307	19,756	22,000	22,000	-	0.00%
Total Operational	25,683	22,190	25,000	25,000	-	0.00%
PROGRAM						
Medical Supplies	186	-	-	-	-	0.00%
Medical Supplies - Non Medical Grade	9,260	-	-	-	-	0.00%
Total Program	9,446	-	-	-	-	0.00%
TOTAL EXPENDITURES	45,163	29,294	35,000	35,000	-	0.00%
NET OPERATING LEVY REQUIREMENT	(54,459)	29,294	-	-	-	0.00%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%

COUNTY OF HURON
Corporate - COVID Costs
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
					-	0.00%
NET OPERATING LEVY REQUIREMENT	(54,459)	29,294	-	-	-	0.00%
Financial Statement Adjustments						
Transfer To/(From) Reserves						
Total Surplus/Deficit per Financial Statements	(54,459)	29,294	-	-	-	0.00%



COUNTY OF HURON
2025 BUDGET

CAO/ CLERK/ CORPORATE RECORDS

Corporation of the County of Huron

2025 Budget | Administration

Program Description

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

The department consists of:

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

Strategic Priorities, Goals and Objectives

The Administration department adopts Council's Priorities and Values as their own. These priorities and values currently include:

Priorities: Housing, Homelessness, Alternate Energy Solutions, Welcoming and Inclusive Communities, Service Level Review, Asset Management, Workforce Attraction, Budget Process Review, Economic Readiness, Health Service Access, Youth Engagement, and Agriculture

Values: Collaborative Approach, Environmental Stewardship, Rural Lens, Civic Leadership, Community Engagement, and Inclusivity

2025 Workplan and Key Changes

- Advocacy for Council Priority Projects
- Council Priorities mid-term health check
- Service Level Review mid-term health check
- Staff Engagement
- Gibbons Street Project advocacy
- Development of a new corporate website

2025 Budget Highlights

Operating

- Overall operating increasing by 5.89%, or \$60,504 for the CAO, Clerk, Corporate Records and Communications budget.
- Salaries increasing by \$56,606 due to COLA, grid movements of staff.
- Decrease in internal revenue charged to departments to offset Administration department costs of \$491.
- Minimal changes with the other operating expenses for the department.

Capital

- \$3,700 set aside for office furniture and equipment as required.

Staffing

Current approved staff complement is 8 full time equivalents. No changes in overall staff complement for 2025.

Staff Complement (FTE)	2024	2025	Change	2026	2027
Administration	4	4	-	4	4
Clerk's Office	4	4	-	4	4
TOTAL	8	8	-	8	8

Summary

The total levy for County Council is projected to increase by \$55,504 to \$1,087,988 for the 2025 budget year, or an increase of 5.38%

COUNTY OF HURON

ADMINISTRATION - BUDGET SUMMARY

	2024	2025	Change (\$)	Change (%)
Revenue Summary				
Operating Budget				
Government Transfers			-	
Reserves	-	-	-	
Other Funding			-	
Internal Charges	199,703	199,212	(491)	
Total Operating Revenue	199,703	199,212	(491)	-0.25%
Capital Budget				
Government Transfers			-	
Reserves	-	3,700	3,700	
Other Funding			-	
Debt Financing			-	
Total Capital Revenue	-	3,700	3,700	0.00%
Total Revenue - BUDGET	199,703	202,912	3,209	1.61%
Expenditure Summary				
Operating Budget				
Salaries and Benefits	1,071,250	1,127,856	56,606	
Equipment	17,842	16,144	(1,698)	
Purchased Service	44,100	45,100	1,000	
Internal Charges	4,850	3,000	(1,850)	
Operational	76,395	82,350	5,955	
Program	12,750	12,750	-	
Transfer to Reserves	-	-	-	
Total Operating Budget	1,227,187	1,287,200	60,013	4.89%
Capital Budget				
Capital Expenditures	5,000	3,700	(1,300)	
Transfer to Reserves	-	-	-	
Debt Repayment			-	
Total Capital Budget	5,000	3,700	(1,300)	-26.00%
Total Expenditures - BUDGET	1,232,187	1,290,900	58,713	4.76%
Total LEVY	1,032,484	1,087,988	55,504	5.38%
Financial Statement Adjustments (PSAB)				
Amortization	8,281	8,034	(247)	
Capital Expenditures	(5,000)	(3,700)	1,300	
Reserves	-	3,700	3,700	
Total Financial Statement Expenditures	1,035,765	1,096,022	60,257	5.82%

COUNTY OF HURON
Administration- CAPITAL
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Capital Grant	-	-	-	-	-	0.00%
Total Provincial Grants	-	-	-	-	-	0.00%
OTHER REVENUE						
Transfer from Capital Carryforward	-	-	-	3,700	3,700	0.00%
Total Other Revenue	-	-	-	3,700	3,700	0.00%
TOTAL REVENUE	-	-	-	3,700	3,700	0.00%
EXPENDITURES						
EQUIPMENT						
Equipment Replacement New	-	-	-	-	-	0.00%
Total Equipment	-	-	-	-	-	0.00%
BUILDING						
Building Capital	-	-	5,000	3,700	(1,300)	-26.00%
Total Building	-	-	5,000	3,700	(1,300)	-26.00%
OTHER EXPENDITURES						
Transfer to Capital Carryforward	-	-	-	-	-	0.00%
Total Other Expenditures	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	-	-	5,000	3,700	(1,300)	-26.00%
NET REQUIREMENTS	-	-	5,000	-	(5,000)	-100.00%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET CAPITAL LEVY REQUIREMENT	-	-	5,000	-	(5,000)	-100.00%
Financial Statement Adjustments						
Transfer To/(From) Reserves			-	3,700		
Add: Depreciation						
Less: Capital Expenditures			(5,000)	(3,700)		

COUNTY OF HURON
Administration- CAPITAL
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Total Surplus/Deficit per Financial Statements	-	-	-	-	(5,000)	0.00%

County of Huron
Corporate
Total Asset Management Planning Requirements
For the year ending December 31, 2025

Capital Expense	Total Budget	Prior Year Budget	Current Year Budget	Description	Funded Amount (Other than Levy)	Funding Source
Treasury						
Furniture/Chairs/Office refresh	\$ 30,000		\$ 30,000			
TOTAL TREASURY	\$ 30,000				\$ -	
CAO/Clerk						
Furniture/Chairs	\$ 3,700	\$ 3,700			\$ 3,700	Carry Forward
TOTAL CAO/CLERK	\$ 3,700				\$ 3,700	
Corporate						
Asset Management Software	\$ 60,000	\$ 60,000			\$ 60,000	Carry Forward
Remote Access Platform	\$ 80,000	\$ 80,000			\$ 80,000	Provincial
TOTAL CORPORATE	\$ 140,000				\$ 140,000	
TOTAL CAPITAL FUNDING REQUEST	\$ 173,700					
TOTAL Tangible Capital Assets (TCA Set up as Asset)	173,700					
TOTAL Minor Capital (operating)	-					
Total Carryforward TCA	63,700					
Total Carryforward Minor Capital						
Total Funding	80,000					
LESS: DEPRECIATION	\$ -					
NET CAPITAL FUNDING REQUIREMENTS	\$ 93,700					

COUNTY OF HURON

CAO - Clerk

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
OTHER REVENUE						
Transfer from Operating Carryforward	-	-	-	-	-	0.00%
Intra County Recoveries	186,827	199,703	199,703	199,212	(491)	-0.25%
Total Other Revenue	186,827	199,703	199,703	199,212	(491)	-0.25%
TOTAL REVENUE	186,827	199,703	199,703	199,212	(491)	-0.25%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	669,210	687,944	781,200	818,161	36,961	4.73%
Salaries - Part Time	25	19,245	-	-	-	0.00%
Statutory Benefits	43,409	69,814	52,400	55,742	3,342	6.38%
Extended Benefits	48,709	49,298	65,800	68,971	3,171	4.82%
OMERS	77,463	79,896	87,200	91,502	4,302	4.93%
Wage Reallocation	-	-	-	1,974	1,974	0.00%
WSIB Sch 2 Costs	1,015	2,293	1,200	5,638	4,438	369.83%
Total Salaries and Benefits	839,832	908,489	987,800	1,041,988	54,188	5.49%
EQUIPMENT						
Equipment Rentals/Leases	10,127	21,045	16,042	14,344	(1,698)	-10.58%
Equipment Repairs & Maint.	-	-	300	300	-	0.00%
Equipment Replacement New (under \$1,000)	-	530	1,000	1,000	-	0.00%
Small Tools/Equipment	-	41	500	500	-	0.00%
Total Equipment	10,127	21,616	17,842	16,144	(1,698)	-9.52%
PURCHASED SERVICE						
Consulting/Professional Fees	250	992	15,000	15,000	-	0.00%
Insurance	10,900	12,200	12,500	13,500	1,000	8.00%
Intra County Purchases	1,750	1,847	1,850	-	(1,850)	-100.00%
Legal Fees	2,483	509	5,000	5,000	-	0.00%
Printing (External)	197	1,752	1,000	1,000	-	0.00%
Miscellaneous Services	-	-	600	600	-	0.00%
Total Purchased Service	15,580	17,300	35,950	35,100	(850)	-2.36%
OPERATIONAL						
Advertising	-	-	750	750	-	0.00%
Associations/Memberships	2,724	4,050	5,345	5,000	(345)	-6.45%

COUNTY OF HURON

CAO - Clerk

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
Conventions/Conferences	20,598	31,613	19,150	23,650	4,500	23.50%
Miscellaneous Admin.	505	868	1,700	1,700	-	0.00%
Office Expense	5,918	2,802	7,200	7,200	-	0.00%
Postage/Courier	43	31	200	200	-	0.00%
Publications & Subscriptions	1,294	1,006	1,300	1,300	-	0.00%
Rent	15,650	15,651	15,650	15,650	-	0.00%
Staff Training	5,209	6,039	7,000	6,500	(500)	-7.14%
Telecommunications	4,389	5,023	4,000	6,300	2,300	57.50%
Travel/Meals	9,016	6,121	7,800	7,800	-	0.00%
Depreciation - Capital Assets	5,507	8,241	8,281	8,034	(247)	-2.98%
Total Operational	70,852	81,444	78,376	84,084	5,708	7.28%
OTHER EXPENDITURES						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Total Other Expenditures	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	936,391	1,028,850	1,119,968	1,177,316	57,348	5.12%
NET REQUIREMENTS	749,564	829,147	920,265	978,104	57,839	6.29%
LEVY BASED ADJUSTMENTS						
Less Depreciation	(5,507)	(8,241)	(8,281)	(8,034)	247	-2.98%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	744,057	820,906	911,984	970,070	58,086	6.37%
Financial Statement Adjustments						
Transfer To/(From) Reserves						
Add: Depreciation	5,507	8,241	8,281	8,034		
Total Surplus/Deficit per Financial Statements	749,564	829,147	920,265	978,104	57,839	6.29%

COUNTY OF HURON
Corporate Records
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	61,149	63,821	63,600	65,320	1,720	2.70%
Statutory Benefits	5,859	6,728	6,100	6,238	138	2.26%
Extended Benefits	7,485	7,670	8,050	8,431	381	4.73%
OMERS	5,595	5,734	5,700	5,879	179	3.14%
Total Salaries and Benefits	80,089	83,953	83,450	85,868	2,418	2.90%
PURCHASED SERVICE						
Consulting/Professional Fees	890	2,214	10,000	10,000	-	0.00%
Intra County Purchases	3,871	3,000	3,000	3,000	-	0.00%
Total Purchased Service	4,761	5,214	13,000	13,000	-	0.00%
OPERATIONAL						
Associations/Memberships	-	-	750	750	-	0.00%
Conventions/Conferences	-	-	2,000	2,000	-	0.00%
Office Expense	-	-	850	850	-	0.00%
Staff Training	346	-	1,500	1,500	-	0.00%
Travel/Meals	68	30	1,200	1,200	-	0.00%
Total Operational	414	30	6,300	6,300	-	0.00%
PROGRAM						
Program Supplies & Costs	10,763	17,323	12,750	12,750	-	0.00%
Total Program	10,763	17,323	12,750	12,750	-	0.00%
TOTAL EXPENDITURES	96,027	106,521	115,500	117,918	2,418	2.09%
NET REQUIREMENTS	96,027	106,521	115,500	117,918	2,418	2.09%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	96,027	106,521	115,500	117,918	2,418	2.09%
Financial Statement Adjustments						

COUNTY OF HURON
Corporate Records
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Transfer To/(From) Reserves						
Total Surplus/Deficit per Financial Statements	96,027	106,521	115,500	117,918	2,418	2.09%



COUNTY OF HURON
2025 BUDGET

FINANCE

Corporation of the County of Huron

2025 Budget | Treasury

Program Description

The Treasury Department is responsible for the prudent management of the financial resources of the County.

Treasury provides financial services to County Council and other County departments. Services include management of financial affairs of the County including policy development, insurance, accounting, banking, accounts receivable and payable, payroll, budgeting and financial reporting.

Treasury will also provide advice and recommendations to Council on all financial matters affecting the County.

Strategic Priorities, Goals and Objectives

Current strategic priorities include:

- 2025 Asset Management Plan update – Proposed Levels of Service
- Financial strategies regarding asset management
- Budget process review

2025 Workplan and Key Changes

Staff focus for 2025 will be to meet legislative requirements for the Asset Management Plan, support the ongoing HRIS project, Homes Service Review, in addition to other priorities and day to day operations. There are no planned changes with the Treasury Department in 2025.

2025 Budget Highlights

Operating

- Overall operating increasing by 6.71%
- Salaries and Benefits increasing by \$62,845 due to COLA, grid movements, and additional overtime costs
- No changes in core operations

Capital

- Furniture of \$30,000.

Staffing

Current approved staff complement is 9 full time equivalents. There are no changes proposed for 2025.

Staff Complement (FTE)	2024	2025	Change	2026	2027
Financial Services	7.5	7.5	0	7.5	7.5
Payroll	1.5	1.5	0	1.5	1.5
TOTAL	9	9	0	9	9

Summary

The total levy for the Treasury Department is projected to increase by \$96,440 to \$1,086,176 for the 2025 budget year, or an increase of 9.74%

COUNTY OF HURON

TREASURY- BUDGET SUMMARY

	2024	2025	Change (\$)	Change (%)
Revenue Summary				
Operating Budget				
Government Transfers			-	
Reserves	-	-	-	
Other Funding			-	
Internal Charges	228,449	227,778	(671)	
Total Operating Revenue	228,449	227,778	(671)	-0.29%
Capital Budget				
Government Transfers			-	
Reserves	5,000	-	(5,000)	
Other Funding			-	
Debt Financing			-	
Total Capital Revenue	5,000	-	(5,000)	-100.00%
Total Revenue - BUDGET	233,449	227,778	(5,671)	-2.43%
Expenditure Summary				
Operating Budget				
Salaries and Benefits	1,057,300	1,126,368	69,068	
Equipment	15,900	17,133	1,233	
Purchased Service	54,060	56,388	2,328	
Internal Charges	2,060	-	(2,060)	
Operational Program	88,865	84,065	(4,800)	
Transfer to Reserves	-	-	-	
Total Operating Budget	1,218,185	1,283,954	65,769	5.40%
Capital Budget				
Capital Expenditures	5,000	30,000	25,000	
Transfer to Reserves	-	-	-	
Debt Repayment			-	
Total Capital Budget	5,000	30,000	25,000	500.00%
Total Expenditures - BUDGET	1,223,185	1,313,954	90,769	7.42%
Total LEVY	989,736	1,086,176	96,440	9.74%
Financial Statement Adjustments (PSAB)				
Amortization	437	-	(437)	
Capital Expenditures	(5,000)	(30,000)	(25,000)	
Reserves	5,000	-	(5,000)	
Total Financial Statement Expenditures	990,173	1,056,176	66,003	6.67%

COUNTY OF HURON

Treasury - CAPITAL

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Capital Grant	-	-	-	-	-	0.00%
Total Provincial Grants	-	-	-	-	-	0.00%
OTHER REVENUE						
Transfer from Capital Carryforward	-	-	5,000	-	(5,000)	-100.00%
Transfer from Reserves	-	-	-	-	-	0.00%
Total Other Revenue	-	-	5,000	-	(5,000)	-100.00%
TOTAL REVENUE	-	-	5,000	-	(5,000)	-100.00%
EXPENDITURES						
EQUIPMENT						
Equipment Replacement New	-	-	-	-	-	0.00%
Total Equipment	-	-	-	-	-	0.00%
BUILDING						
Building Capital	-	-	5,000	30,000	25,000	500.00%
Total Building	-	-	5,000	30,000	25,000	500.00%
OTHER EXPENDITURES						
Transfer to Capital Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other Expenditures	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	-	-	5,000	30,000	25,000	500.00%
NET REQUIREMENTS	-	-	-	30,000	30,000	0.00%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET CAPITAL LEVY REQUIREMENT	-	-	-	30,000	30,000	0.00%
Financial Statement Adjustments						
Transfer To/(From) Reserves			5,000			

COUNTY OF HURON
Treasury - CAPITAL
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Add: Depreciation						
Less: Capital Expenditures			(5,000)			
Total Surplus/Deficit per Financial Statements	-	-	-	30,000	30,000	0.00%

County of Huron
Corporate
Total Asset Management Planning Requirements
For the year ending December 31, 2025

Capital Expense	Total Budget	Prior Year Budget	Current Year Budget	Description	Funded Amount (Other than Levy)	Funding Source
Treasury						
Furniture/Chairs/Office refresh	\$ 30,000		\$ 30,000			
TOTAL TREASURY	\$ 30,000				\$ -	
CAO/Clerk						
Furniture/Chairs	\$ 3,700	\$ 3,700			\$ 3,700	Carry Forward
TOTAL CAO/CLERK	\$ 3,700				\$ 3,700	
Corporate						
Asset Management Software	\$ 60,000	\$ 60,000			\$ 60,000	Carry Forward
Remote Access Platform	\$ 80,000	\$ 80,000			\$ 80,000	Provincial
TOTAL CORPORATE	\$ 140,000				\$ 140,000	
TOTAL CAPITAL FUNDING REQUEST	\$ 173,700					
TOTAL Tangible Capital Assets (TCA Set up as Asset)	173,700					
TOTAL Minor Capital (operating)	-					
Total Carryforward TCA	63,700					
Total Carryforward Minor Capital						
Total Funding	80,000					
LESS: DEPRECIATION	\$ -					
NET CAPITAL FUNDING REQUIREMENTS	\$ 93,700					

COUNTY OF HURON

Treasury

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
OTHER REVENUE						
Transfer from Operating Carryforward	-	-	-	-	-	0.00%
Intra County Recoveries	211,874	228,449	228,449	227,778	(671)	-0.29%
Third Party Recoveries	2,003	2,609	-	-	-	0.00%
Total Other Revenue	213,877	231,058	228,449	227,778	(671)	-0.29%
TOTAL REVENUE	213,877	231,058	228,449	227,778	(671)	-0.29%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	781,716	784,814	839,000	888,912	49,912	5.95%
Salaries - Part Time	9,350	9,927	-	-	-	0.00%
Statutory Benefits	58,273	85,309	62,300	65,331	3,031	4.87%
Extended Benefits	65,669	61,428	66,100	72,708	6,608	10.00%
OMERS	82,709	85,486	88,700	91,994	3,294	3.71%
Wage Reallocation	-	-	-	2,200	2,200	0.00%
WSIB Sch 2 Costs	1,015	1,893	1,200	5,223	4,023	335.25%
Total Salaries and Benefits	998,732	1,028,856	1,057,300	1,126,368	69,068	6.53%
EQUIPMENT						
Equipment Rentals/Leases	14,024	16,758	14,400	15,633	1,233	8.56%
Equipment Repairs & Maint.	-	-	1,500	1,500	-	0.00%
Equipment Replacement New (under \$1,000)	-	-	-	-	-	0.00%
Total Equipment	14,024	16,758	15,900	17,133	1,233	7.75%
PURCHASED SERVICE						
Audit	12,286	13,059	13,060	15,088	2,028	15.53%
Consulting/Professional Fees	34,731	5,610	28,500	28,500	-	0.00%
Insurance	9,100	10,300	10,500	11,300	800	7.62%
Intra County Purchases	1,948	2,055	2,060	-	(2,060)	-100.00%
Legal Fees	600	346	1,000	1,000	-	0.00%
Printing (External)	-	-	1,000	500	(500)	-50.00%
Total Purchased Service	58,664	31,371	56,120	56,388	268	0.48%
OPERATIONAL						
Advertising	-	-	500	500	-	0.00%
Associations/Memberships	4,676	4,430	6,650	6,250	(400)	-6.02%

COUNTY OF HURON

Treasury

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Conventions/Conferences	3,106	4,562	10,425	10,425	-	0.00%
Office Expense	7,279	4,613	12,400	8,000	(4,400)	-35.48%
Postage/Courier	2,415	1,963	5,200	4,200	(1,000)	-19.23%
Publications & Subscriptions	(409)	4,036	3,000	3,000	-	0.00%
Rent	36,240	36,240	36,240	36,240	-	0.00%
Staff Training	2,250	1,836	7,000	7,000	-	0.00%
Telecommunications	3,940	5,330	3,500	5,000	1,500	42.86%
Travel/Meals	1,092	707	3,950	3,450	(500)	-12.66%
Depreciation - Capital Assets	437	437	437	-	(437)	-100.00%
Total Operational	61,027	64,155	89,302	84,065	(5,237)	-5.86%
OTHER EXPENDITURES						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Total Other Expenditures	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	1,132,447	1,141,140	1,218,622	1,283,954	65,332	5.36%
NET REQUIREMENTS	918,570	910,082	990,173	1,056,176	66,003	6.67%
LEVY BASED ADJUSTMENTS						
Less Depreciation	(437)	(437)	(437)	-	437	-100.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	918,133	909,644	989,736	1,056,176	66,440	6.71%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	-	-		
Add: Depreciation	437	437	437	-		
Total Surplus/Deficit per Financial Statements	918,570	910,082	990,173	1,056,176	66,003	6.67%



COUNTY OF HURON
2025 BUDGET

Business Technology Solutions

Corporation of the County of Huron

2025 Budget | Business Technology Solutions

Program Description

Business Technology Solutions (BTS) provides and supports the information and communications technology required to deliver County services. The (BTS) budget includes 4 sub-budgets: IT, IT Fleet, GIS (Geographic Information System) and 9-1-1. BTS is a corporate service that works to achieve the mission and vision of the whole organization.

Strategic Priorities, Goals and Objectives

BTS will continue to provide information and communication technical operations, IT network and infrastructure services, specialized business process services, GIS (Geographic Information Systems), programming and development, information and communication tools, practices, and governance to ensure that the use of technology is optimized across the corporation with the overall goal of satisfying business and customer needs and expectations.

2025 Workplan and Key Changes

The 2025 budget includes funds to further leverage and utilize Cloud and professional services to meet expanding business priorities, enable a digital workforce, and provide efficiencies in the overall support of IT infrastructure and business solutions. Planned activities in 2025 include:

- Further implementation of MS365 applications and related system controls.
- NG 9-1-1 data preparation.
- Leveraging GIS for data applications and mapping services.
- Continued enhancement and strengthening of information security.
- Network infrastructure refreshes.
- Providing BTS services to business unit specific projects and service initiatives.
- Continued information security awareness and training for all users.
- Ongoing provisioning of strategic solutions for technical services and capacity management including data integrity, data security, data privacy, database development, network storage, back-up systems, and systems support.

2025 Budget Highlights

Operating

- Overall operating levy increased by \$43,188.
- Salaries and Benefits increasing by \$32,423 due to COLA and staff turnover. Student hours in GIS have been reduced.
- Internet increase of \$16,875.
- Software increase of \$43,642.

- Equipment maintenance increase of \$13,514.

Capital

- The capital levy is increasing by \$5,600 or 1.94% over 2024.
- Total capital expenditures of \$457,494.
- Computer Fleet replacement of \$208,000.
- Network infrastructure hardware and device refresh of \$165,193.

Staffing

The current approved staff complement is 17 permanent full-time equivalents and .70 FTE student positions. The student position in GIS has been decreased to .35 from 1.0.

Staff Complement (FTE)	2024	2025	Change	2026	2027
IT Staff	11.35	11.35	-	11.35	11.35
GIS/911 Staff	7.00	6.35	(0.65)	6.35	6.35
TOTAL	18.35	17.7	-0.65	17.7	17.7

Summary

The total levy for the Department is projected to increase by \$48,788 to \$2,740,464 for the 2025 budget year, or an increase of 1.81%

COUNTY OF HURON

BTS - BUDGET SUMMARY

	2024	2025	Change (\$)	Change (%)
Revenue Summary				
Operating Budget				
Government Transfers			-	
Reserves	69,091	55,855	(13,236)	
Other Funding			-	
Internal Charges	603,809	714,172	110,363	
Total Operating Revenue	672,900	770,027	97,127	14.43%
Capital Budget				
Government Transfers			-	
Reserves	65,000	163,494	98,494	
Other Funding			-	
Total Capital Revenue	65,000	163,494	98,494	151.53%
Total Revenue - BUDGET	737,900	933,521	195,621	26.51%
Expenditure Summary				
Operating Budget				
Salaries and Benefits	2,079,940	2,127,160	47,220	
Equipment	433,087	480,265	47,178	
Purchased Service	381,779	408,194	26,415	
Internal Charges	4,210	-	(4,210)	
Operational	177,160	200,872	23,712	
Program	-	-	-	
Transfer to Reserves	-	-	-	
Total Operating Budget	3,076,176	3,216,491	140,315	4.56%
Capital Budget				
Capital Expenditures	353,400	457,494	104,094	
Transfer to Reserves	-	-	-	
Total Capital Budget	353,400	457,494	104,094	29.46%
Total Expenditures - BUDGET	3,429,576	3,673,985	244,409	7.13%
Total LEVY	2,691,676	2,740,464	48,788	1.81%
Financial Statement Adjustments (PSAB)				
Amortization	274,109	233,348	(40,761)	
Capital Expenditures	(353,400)	(457,494)	(104,094)	
Reserves	134,091	219,349	85,258	
Total Financial Statement Expenditures	2,746,476	2,735,667	(10,809)	-0.39%

COUNTY OF HURON
Information Technology - CAPITAL
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
OTHER REVENUE						
Transfer from Capital Carryforward	-	-	65,000	163,494	98,494	151.53%
Total Other Revenue	-	-	65,000	163,494	98,494	151.53%
TOTAL REVENUE	-	-	65,000	163,494	98,494	151.53%
EXPENDITURES						
EQUIPMENT						
Equipment Replacement New	-	105,694	351,400	457,494	106,094	30.19%
Total Equipment	-	105,694	351,400	457,494	106,094	30.19%
BUILDING						
Building Capital	-	-	2,000	-	(2,000)	-100.00%
Total Building	-	-	2,000	-	(2,000)	-100.00%
OTHER EXPENDITURES						
Transfer to Capital Carryforward	-	-	-	-	-	0.00%
Total Other Expenditures	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	-	105,694	353,400	457,494	104,094	29.46%
NET REQUIREMENTS	-	105,694	288,400	294,000	5,600	1.94%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	-	105,694	288,400	294,000	5,600	1.94%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	65,000	163,494	98,494	
Less: Capital Expenditures	-	(105,694)	(353,400)	(457,494)	(104,094)	
Total Surplus/Deficit per Financial Statement	-	-	-	-	-	0.00%

County of Huron
Information Technology
Total Asset Management Planning Requirements
For the year ending December 31, 2025

Capital Expense	Total Budget	Prior Year Budget	Current Year Budget	Description	Funded Amount (Other than Levy)	Funding Source
IT						
Network Infrastructure Devices	65,309	9,309	56,000		9,309	Carry Forward
Network Infrastructure Hardware	99,884	99,884	-		99,884	Carry Forward
Multui-Factor Authentication (MFA) Tokens	8,400	8,400	-	Hard tokens	8,400	Carry Forward
SIEM or NAC Security Solution	18,000	18,000	-		18,000	Carry Forward
IT FLEET						
Computer Replacement (Pooled)	208,000		208,000			
Computer Peripheral Equipment Replacement (Pooled)	30,000		30,000			
Computer Replacement (Pooled) 2024	27,030	27,030			27,030	
Computer Peripheral Equipment Replacement (Pooled) 2024	871	871			871	
TOTAL CAPITAL FUNDING REQUEST	457,494				163,494	
TOTAL Building Capital	-					
TOTAL Equipment Replacement NEW	457,494					
Total Carryforward TCA	(163,494)					
Total Carryforward Minor Capital						
Total Funding						
NET CAPITAL FUNDING REQUIREMENTS	294,000					

COUNTY OF HURON
Information Technology - Summary
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
OTHER REVENUE						
Transfer from Operating Carryforward	-	-	10,000	-	(10,000)	-100.00%
Transfer from Reserves	-	-	59,091	55,855	(3,236)	-5.48%
Intra County Recoveries	323,094	288,448	272,659	291,897	19,238	7.06%
Rent/Lease	328,084	441,533	331,150	422,275	91,125	27.52%
Third Party Recoveries	55	35	-	-	-	0.00%
Total Other Revenue	651,233	730,016	672,900	770,027	97,127	14.43%
TOTAL REVENUE	651,233	730,016	672,900	770,027	97,127	14.43%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	1,356,362	1,348,275	1,589,142	1,636,856	47,714	3.00%
Salaries - Part Time	468	-	55,022	27,303	(27,719)	-50.38%
Salaries - Time Off in Lieu Owing	-	-	-	-	-	0.00%
Statutory Benefits	103,174	138,751	124,425	127,221	2,796	2.25%
Extended Benefits	121,691	120,287	143,721	152,875	9,154	6.37%
OMERS	141,519	142,574	167,630	168,108	478	0.29%
Wage Reallocation	-	-	-	4,510	4,510	0.00%
WSIB Sch 2 Costs	-	-	-	10,287	10,287	0.00%
Total Salaries and Benefits	1,723,215	1,749,887	2,079,940	2,127,160	47,220	2.27%
EQUIPMENT						
Equipment Rentals/Leases	33,087	32,443	24,332	28,231	3,899	16.02%
Equipment Repairs & Maint.	32,894	51,357	38,229	51,743	13,514	35.35%
Equipment Replacement New (under \$1,000)	82,136	59,936	104,900	91,023	(13,877)	-13.23%
Small Tools/Equipment	1,299	2,308	8,000	8,000	-	0.00%
Software	152,421	280,457	257,626	301,268	43,642	16.94%
Total Equipment	301,838	426,501	433,087	480,265	47,178	10.89%
PURCHASED SERVICE						
Consulting/Professional Fees	40,121	24,789	65,000	60,282	(4,718)	-7.26%
Insurance	14,000	15,800	16,100	17,400	1,300	8.07%
Intra County Purchases	3,997	4,218	4,210	-	(4,210)	-100.00%
Legal Fees	-	-	1,000	1,000	-	0.00%
Maintenance Contracts	183,824	241,331	299,479	329,112	29,633	9.89%
Printing (External)	-	268	200	400	200	100.00%

COUNTY OF HURON
Information Technology - Summary
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Total Purchased Service	241,942	286,405	385,989	408,194	22,205	5.75%
OPERATIONAL						
Advertising	-	-	-	-	-	0.00%
Associations/Memberships	2,404	867	1,917	1,615	(302)	-15.75%
Conventions/Conferences	7,029	2,896	15,000	14,460	(540)	-3.60%
Internet	92,217	101,783	97,509	114,384	16,875	17.31%
Office Expense	308	677	1,500	1,500	-	0.00%
Postage/Courier	1,896	1,342	1,525	1,525	-	0.00%
Publications & Subscriptions	6,397	7,055	6,492	7,153	661	10.18%
Rent	28,357	28,357	28,357	28,357	-	0.00%
Staff Training	6,692	1,959	12,875	19,832	6,957	54.03%
Telecommunications	4,776	5,677	6,185	6,246	61	0.99%
Travel/Meals	6,672	3,699	5,800	5,800	-	0.00%
Depreciation - Capital Assets	322,437	281,870	274,109	233,348	(40,761)	-14.87%
Total Operational	479,184	436,183	451,269	434,220	(17,049)	-3.78%
OTHER EXPENDITURES						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other Expenditures	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	2,746,178	2,898,977	3,350,284	3,449,839	99,555	2.97%
NET REQUIREMENTS	2,094,945	2,168,961	2,677,385	2,679,812	2,427	0.09%
LEVY BASED ADJUSTMENTS						
Less Depreciation	(322,437)	(281,870)	(274,109)	(233,348)	40,761	-14.87%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	1,772,508	1,887,091	2,403,276	2,446,464	43,188	1.80%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	69,091	55,855	(13,236)	
Add: Depreciation	322,437	281,870	274,109	233,348	(40,761)	
Total Surplus/Deficit per Financial Statements	2,094,945	2,168,961	2,746,476	2,735,667	(38,333)	-0.39%

COUNTY OF HURON
Information Technology
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
OTHER REVENUE						
Transfer from Operating Carryforward	-	-	-	-	-	0.00%
Intra County Recoveries	323,094	288,448	272,659	291,897	19,238	7.06%
Total Other Revenue	323,094	288,448	272,659	291,897	19,238	7.06%
TOTAL REVENUE	323,094	288,448	272,659	291,897	19,238	7.06%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	975,574	959,996	1,089,103	1,125,546	36,443	3.35%
Salaries - Part Time	468	-	11,844	11,947	103	0.87%
Statutory Benefits	71,696	99,865	80,000	83,831	3,831	4.79%
Extended Benefits	83,937	86,771	91,050	97,922	6,872	7.55%
OMERS	102,005	104,187	113,150	116,759	3,609	3.19%
Wage Reallocation	-	-	-	3,060	3,060	0.00%
WSIB Sch 2 Costs	-	-	-	10,287	10,287	0.00%
Total Salaries and Benefits	1,233,680	1,250,819	1,385,147	1,449,352	64,205	4.64%
EQUIPMENT						
Equipment Rentals/Leases	33,087	21,672	16,254	20,763	4,509	27.74%
Equipment Repairs & Maint.	32,894	50,922	35,729	49,243	13,514	37.82%
Equipment Replacement New (under \$1,000)	-	838	3,000	3,000	-	0.00%
Small Tools/Equipment	1,299	1,665	3,000	3,000	-	0.00%
Software	55,183	60,383	62,385	66,138	3,753	6.02%
Total Equipment	122,464	135,480	120,368	142,144	21,776	18.09%
PURCHASED SERVICE						
Consulting/Professional Fees	40,121	24,789	50,000	50,282	282	0.56%
Insurance	14,000	15,800	16,100	17,400	1,300	8.07%
Intra County Purchases	2,714	2,864	2,860	-	(2,860)	-100.00%
Legal Fees	-	-	1,000	1,000	-	0.00%
Maintenance Contracts	70,897	98,209	181,652	200,111	18,459	10.16%
Printing (External)	-	268	200	400	200	100.00%
Total Purchased Service	127,732	141,930	251,812	269,193	17,381	6.90%
OPERATIONAL						
Associations/Memberships	1,438	-	640	640	-	0.00%

COUNTY OF HURON
Information Technology
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Conventions/Conferences	5,335	2,245	6,000	6,000	-	0.00%
Internet	92,217	101,783	97,509	114,384	16,875	17.31%
Office Expense	289	677	1,000	1,000	-	0.00%
Postage/Courier	83	41	25	25	-	0.00%
Publications & Subscriptions	6,397	7,055	6,492	7,153	661	10.18%
Rent	22,320	22,320	22,320	22,320	-	0.00%
Staff Training	5,171	1,554	4,500	11,277	6,777	150.60%
Telecommunications	4,747	5,677	6,125	6,186	61	1.00%
Travel/Meals	6,403	3,591	5,000	5,000	-	0.00%
Depreciation - Capital Assets	61,411	53,845	41,274	39,924	(1,350)	-3.27%
Total Operational	205,810	198,787	190,885	213,909	23,024	12.06%
OTHER EXPENDITURES						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Total Other Expenditures	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	1,689,685	1,727,016	1,948,212	2,074,598	126,386	6.49%
NET REQUIREMENTS	1,366,591	1,438,568	1,675,553	1,782,701	107,148	6.39%
LEVY BASED ADJUSTMENTS						
Less Depreciation	(61,411)	(53,845)	(41,274)	(39,924)	1,350	-3.27%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	1,305,181	1,384,723	1,634,279	1,742,777	108,498	6.64%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	-	-	-	
Add: Depreciation	61,411	53,845	41,274	39,924	(1,350)	
Total Surplus/Deficit per Financial Statement	1,366,591	1,438,568	1,675,553	1,782,701	105,799	6.39%

COUNTY OF HURON
Information Technology - GIS
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
OTHER REVENUE						
Transfer from Operating Carryforward	-	-	10,000	-	(10,000)	-100.00%
Intra County Recoveries	-	-	-	-	-	0.00%
Third Party Recoveries	55	35	-	-	-	0.00%
Total Other Revenue	55	35	10,000	-	(10,000)	-100.00%
TOTAL REVENUE	55	35	10,000	-	(10,000)	-100.00%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	300,213	331,939	416,683	435,837	19,154	4.60%
Salaries - Part Time	-	-	43,178	15,356	(27,822)	-64.44%
Statutory Benefits	24,976	33,117	37,525	36,578	(947)	-2.52%
Extended Benefits	29,550	30,277	43,871	46,153	2,282	5.20%
OMERS	31,487	33,312	46,130	44,323	(1,807)	-3.92%
Wage Reallocation	-	-	-	1,450	1,450	0.00%
Total Salaries and Benefits	386,225	428,644	587,387	579,697	(7,690)	-1.31%
EQUIPMENT						
Equipment Rentals/Leases	-	10,771	8,078	7,468	(610)	-7.55%
Equipment Repairs & Maint.	-	435	2,500	2,500	-	0.00%
Equipment Replacement New (under \$1,000)	-	-	900	900	-	0.00%
Software	-	-	-	-	-	0.00%
Total Equipment	-	11,206	11,478	10,868	(610)	-5.31%
PURCHASED SERVICE						
Consulting/Professional Fees	-	-	15,000	10,000	(5,000)	-33.33%
Intra County Purchases	1,283	1,354	1,350	-	(1,350)	-100.00%
Maintenance Contracts	79,451	114,903	86,811	96,031	9,220	10.62%
Total Purchased Service	80,734	116,257	103,161	106,031	2,870	2.78%
OPERATIONAL						
Advertising	-	-	-	-	-	0.00%
Associations/Memberships	758	590	1,062	765	(297)	-27.97%
Conventions/Conferences	708	651	8,200	8,460	260	3.17%
Office Expense	19	-	500	500	-	0.00%
Rent	6,037	6,037	6,037	6,037	-	0.00%

COUNTY OF HURON
Information Technology - GIS
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
Staff Training	1,521	406	8,375	8,555	180	2.15%
Telecommunications	29	-	60	60	-	0.00%
Travel/Meals	187	108	500	500	-	0.00%
Total Operational	9,259	7,793	24,734	24,877	143	0.58%
OTHER EXPENDITURES						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Total Other Expenditures	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	476,218	563,899	726,760	721,473	(5,287)	-0.73%
NET REQUIREMENTS	476,163	563,864	716,760	721,473	4,713	0.66%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	476,163	563,864	716,760	721,473	4,713	0.66%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	10,000	-	(10,000)	
Total Surplus/Deficit per Financial Statement	476,163	563,864	726,760	721,473	4,713	-0.73%

COUNTY OF HURON

911

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
EXPENDITURES						
SALARIES AND BENEFITS						
SALARIES						
Salaries - Full Time	80,576	56,340	83,356	75,473	(7,883)	-9.46%
Statutory Benefits	6,501	5,769	6,900	6,812	(88)	-1.28%
Extended Benefits	8,205	3,239	8,800	8,800	-	0.00%
OMERS	8,028	5,076	8,350	7,026	(1,324)	-15.86%
Total Salaries and Benefits	103,310	70,424	107,406	98,111	(9,295)	-8.65%
EQUIPMENT						
Equipment Replacement New (under \$1,000)	82,136	59,098	101,000	87,123	(13,877)	-13.74%
Total Equipment	82,136	59,098	101,000	87,123	(13,877)	-13.74%
PURCHASED SERVICE						
Consulting/Professional Fees	-	-	-	-	-	0.00%
Maintenance Contracts	33,476	28,218	31,016	32,970	1,954	6.30%
Total Purchased Service	33,476	28,218	31,016	32,970	1,954	6.30%
OPERATIONAL						
Associations/Memberships	207	277	215	210	(5)	-2.33%
Conventions/Conferences	986	-	800	-	(800)	-100.00%
Postage/Courier	1,812	1,301	1,500	1,500	-	0.00%
Staff Training	-	-	-	-	-	0.00%
Travel/Meals	83	-	300	300	-	0.00%
Total Operational	3,088	1,578	2,815	2,010	(805)	-28.60%
TOTAL EXPENDITURES	222,010	159,319	242,237	220,214	(22,023)	-9.09%
NET REQUIREMENTS	222,010	159,319	242,237	220,214	(22,023)	-9.09%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	222,010	159,319	242,237	220,214	(22,023)	-9.09%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	

COUNTY OF HURON

911

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Total Surplus/Deficit per Financial Statement	222,010	159,319	242,237	220,214	(22,023)	-9.09%

COUNTY OF HURON
Information Technology - FLEET
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
OTHER REVENUE						
Transfer from Reserves	-	-	59,091	55,855	(3,236)	-5.48%
Rent/Lease	328,084	441,533	331,150	422,275	91,125	27.52%
Total Other Revenue	328,084	441,533	390,241	478,130	87,889	22.52%
TOTAL REVENUE	328,084	441,533	390,241	478,130	87,889	22.52%
EXPENDITURES						
EQUIPMENT						
Small Tools/Equipment	-	643	5,000	5,000	-	0.00%
Software	97,238	220,074	195,241	235,130	39,889	20.43%
Total Equipment	97,238	220,717	200,241	240,130	39,889	19.92%
OPERATIONAL						
Depreciation - Capital Assets	261,026	228,025	232,835	193,424	(39,411)	-16.93%
Total Operational	261,026	228,025	232,835	193,424	(39,411)	-16.93%
OTHER EXPENDITURES						
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other Expenditures	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	358,264	448,743	433,076	433,554	478	0.11%
NET REQUIREMENTS	30,180	7,209	42,835	(44,576)	(87,411)	-204.06%
LEVY BASED ADJUSTMENTS						
Less Depreciation	(261,026)	(228,025)	(232,835)	(193,424)	39,411	-16.93%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	(230,846)	(220,816)	(190,000)	(238,000)	(48,000)	25.26%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	59,091	55,855	(3,236)	
Add: Depreciation	261,026	228,025	232,835	193,424	(39,411)	
Total Surplus/Deficit per Financial Statement	30,180	7,209	101,926	11,279	(126,822)	-88.93%



COUNTY OF HURON
2025 BUDGET

**COURT SERVICES - PROVINCIAL
OFFENCES**

Corporation of the County of Huron

2025 Budget | Provincial Offences Administration

Program Description

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.

Acts which fall under POA include some of the following: Highway Traffic Act, Liquor Licence Act, The Cannabis Licence Act, The Cannabis Control Act, Trespass to Property Act and Compulsory Automobile Insurance Act. Other charges under Provincial Offences jurisdiction include contraventions to municipal by-laws and minor federal statutes such as Fish and Game.

Strategic Priorities, Goals and Objectives

Effective and efficient provision of POA Court Services.

2025 Workplan and Key Changes

There are no planned changes to POA core operations in 2025. There are requests from the Province to download the responsibility of Part 3 prosecution from the Ministry of the Attorney General to the County, and if this occurs, it will significantly raise costs for both hiring a Part 3 prosecutor and staff to manage the required disclosure.

2025 Budget Highlights

Operating

- Overall net revenue is increasing by 6.56% to \$363,173
- Estimated gross fine revenue of \$1,155,000, up by \$105,000 from 2024
- Salaries and Benefits increasing by \$33,777 due to COLA and additional casual hours on an as needed basis to support increased charge volume and in court time.
- Prosecution costs remain at \$40,000
- Adjudication costs are increasing by \$5,000 to \$45,000 due to increased in-court hours

Capital

- There are no planned capital expenditures in 2025

Staffing

Approved staff complement is 3.0 permanent full time equivalents, 2 full time and up to 1.0 FTE casual hours. There are changes proposed for 2024.

Staff Complement (FTE)	2024	2025	Change	2026	2027
Provincial Offences	2.50	3.00	0.50	3.00	3.00
TOTAL	2.5	3	0.5	3	3

Summary

The total net revenue for the Department is projected to increase by \$22,873 to \$363,173 for the 2025 budget year, or an increase of 6.72%, assisting to lower the overall County levy.

COUNTY OF HURON

POA - BUDGET SUMMARY

	2024	2025	Change (\$)	Change (%)
Revenue Summary				
Operating Budget				
Government Transfers			-	
Reserves			-	
Other Funding	1,050,000	1,155,000	105,000	
Internal Charges			-	
Total Operating Revenue	1,050,000	1,155,000	105,000	10.00%
Capital Budget				
Government Transfers			-	
Reserves	1,959	-	(1,959)	
Other Funding			-	
Total Capital Revenue	1,959	-	(1,959)	-100.00%
Total Revenue - BUDGET	1,051,959	1,155,000	103,041	9.80%
Expenditure Summary				
Operating Budget				
Salaries and Benefits	286,236	320,013	33,777	
Equipment	10,126	6,901	(3,225)	
Purchased Service	116,700	127,383	10,683	
Internal Charges	530	530	-	
Operational	45,700	52,100	6,400	
Program	249,900	284,900	35,000	
Transfer to Reserves	-	-	-	
Total Operating Budget	709,192	791,827	82,635	11.65%
Capital Budget				
Capital Expenditures	1,959	-	(1,959)	
Transfer to Reserves	508	-	(508)	
Total Capital Budget	2,467	-	(2,467)	-100.00%
Total Expenditures - BUDGET	711,659	791,827	80,168	11.26%
Total LEVY	(340,300)	(363,173)	(22,873)	6.72%
Financial Statement Adjustments (PSAB)				
Amortization	508	-	(508)	
Capital Expenditures	(1,959)	-	1,959	
Reserves	1,451	-	(1,451)	
Total Financial Statement Expenditures	(340,300)	(363,173)	(22,873)	6.72%

COUNTY OF HURON
Provincial Offences Administration - CAPITAL
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
OTHER REVENUE						
Transfer from Capital Carryforward	-	-	1,959	-	(1,959)	-100.00%
Transfer from Reserves	-	-	-	-	-	0.00%
Total Other Revenue	-	-	1,959	-	(1,959)	-100.00%
TOTAL REVENUE	-	-	1,959	-	(1,959)	-100.00%
EXPENDITURES						
EQUIPMENT						
Equipment Replacement New	-	-	1,959	-	(1,959)	-100.00%
Total Equipment	-	-	1,959	-	(1,959)	-100.00%
BUILDING						
Building Capital	-	-	-	-	-	0.00%
Total Building	-	-	-	-	-	0.00%
OTHER EXPENDITURES						
Transfer to Capital Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	508	-	(508)	-100.00%
Total Other Expenditures	-	-	508	-	(508)	-100.00%
TOTAL EXPENDITURES	-	-	2,467	-	(2,467)	-100.00%
Net Requirement	-	-	508	-	(508)	-100.00%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET CAPITAL LEVY REQUIREMENT	-	-	508	-	(508)	-100.00%
Financial Statement Adjustments						
Transfer To/(From) Reserves			1,451	-	(1,451)	
Less: Capital Expenditures			(1,959)	-	1,959	
Total Surplus/Deficit per Financial Statements	-	-	-	-	(508)	0.00%

County of Huron
Provincial Offences
Total Asset Management Plan Requirements
For the year ending December 31, 2025

Capital Expense	Total Budget	Prior Year Budget	Current Year Budget	Description	Funded Amount (Other than Levy)	Funding Source
Provincial Offences						
Receipt Printer/Server costs	\$ 1,959	\$ 1,959				
TOTAL POA	\$ 1,959					
TOTAL CAPITAL FUNDING REQUEST	\$ 1,959					
TOTAL Tangible Capital Assets (TCA Set up as Asset)	1,959					
TOTAL Minor Capital (operating)	-					
Total Carryforward TCA	-					
Total Carryforward Minor Capital	-					
Total Funding						
LESS: DEPRECIATION	\$ -					
NET CAPITAL FUNDING REQUIREMENTS	\$ 1,959					

COUNTY OF HURON
Provincial Offences Administration
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
OTHER REVENUE						
Fines	1,331,805	1,283,631	1,050,000	1,155,000	105,000	10.00%
Transfer from Operating Carryforward	-	-	-	-	-	0.00%
Total Other Revenue	1,331,805	1,283,631	1,050,000	1,155,000	105,000	10.00%
TOTAL REVENUE	1,331,805	1,283,631	1,050,000	1,155,000	105,000	10.00%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	188,419	206,367	197,835	189,608	(8,227)	-4.16%
Salaries - Part Time	43,502	31,923	32,905	67,534	34,629	105.24%
Salaries - Time Off in Lieu Owing	-	-	-	-	-	0.00%
Statutory Benefits	16,363	29,191	17,417	21,319	3,902	22.40%
Extended Benefits	17,451	20,203	18,327	19,879	1,552	8.47%
OMERS	24,376	14,927	19,752	19,697	(55)	-0.28%
Wage Reallocation	-	-	-	560	560	0.00%
WSIB Sch 2 Costs	-	-	-	1,416	1,416	0.00%
Total Salaries and Benefits	290,112	302,611	286,236	320,013	33,777	11.80%
EQUIPMENT						
Equipment Rentals/Leases	6,188	9,101	6,826	5,101	(1,725)	-25.27%
Equipment Repairs & Maint.	-	-	800	800	-	0.00%
Equipment Replacement New (under \$1,000)	-	-	2,500	1,000	(1,500)	-60.00%
Total Equipment	6,188	9,101	10,126	6,901	(3,225)	-31.85%
PURCHASED SERVICE						
Audit	1,733	1,803	1,800	2,083	283	15.72%
Consulting/Professional Fees	48,857	44,384	58,500	58,500	-	0.00%
Insurance	4,700	5,300	5,400	5,800	400	7.41%
Intra County Purchases	507	536	530	530	-	0.00%
Legal Fees	43,190	52,268	45,000	55,000	10,000	22.22%
Printing (External)	4,857	4,223	6,000	6,000	-	0.00%
Total Purchased Service	103,844	108,514	117,230	127,913	10,683	9.11%
OPERATIONAL						
Advertising	-	-	-	-	-	0.00%
Associations/Memberships	204	33	1,000	1,000	-	0.00%

COUNTY OF HURON
Provincial Offences Administration
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
Bank Charges	28,948	34,917	25,000	30,000	5,000	20.00%
Conventions/Conferences	-	-	1,500	1,500	-	0.00%
Office Expense	4,242	3,207	4,500	4,500	-	0.00%
Postage/Courier	1,909	2,145	2,500	2,500	-	0.00%
Publications & Subscriptions	915	1,427	1,200	1,200	-	0.00%
Receivable Write Off	32,860	-	-	-	-	0.00%
Rent	5,200	5,200	5,200	5,200	-	0.00%
Staff Training	-	-	1,200	1,200	-	0.00%
Telecommunications	3,184	4,209	3,100	4,500	1,400	45.16%
Travel/Meals	-	-	500	500	-	0.00%
Depreciation - Capital Assets	508	508	508	-	(508)	-100.00%
Total Operational	77,970	51,647	46,208	52,100	5,892	12.75%
PROGRAM						
Adjudication	44,733	42,896	40,000	45,000	5,000	12.50%
Dedicated Fines	26,037	108,689	30,000	40,000	10,000	33.33%
Fines - Other Court Areas	50,110	40,297	30,000	40,000	10,000	33.33%
ICON Charges	14,504	15,959	15,000	15,000	-	0.00%
Provincial Administration Chgs	4,596	4,596	4,800	4,800	-	0.00%
Victim Fine Surcharge	150,765	225,387	130,000	140,000	10,000	7.69%
Witness Fees	115	-	100	100	-	0.00%
Total Program	290,860	437,823	249,900	284,900	35,000	14.01%
OTHER EXPENDITURES						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Total Other Expenditures	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	768,974	909,696	709,700	791,827	82,127	11.57%
Net Requirement	(562,830)	(373,935)	(340,300)	(363,173)	(22,873)	6.72%
LEVY BASED ADJUSTMENTS						
Less Depreciation	(508)	(508)	(508)	-	508	-100.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	(563,338)	(374,443)	(340,808)	(363,173)	(22,365)	6.56%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	
Add: Depreciation	508	508	508	-	(508)	

COUNTY OF HURON
Provincial Offences Administration
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Total Surplus/Deficit per Financial Statements	(562,830)	(373,935)	(340,300)	(363,173)	(23,381)	6.72%



COUNTY OF HURON
2025 BUDGET

Human Resources

Corporation of the County of Huron

2025 Budget | Human Resources

Program Description

To provide Human Resource support to the Corporation of the County of Huron.

Strategic Priorities, Goals and Objectives

- **Workforce Attraction and Retention Strategy** – Analyze and take actionable steps to ensure inclusive recruitment practices, highlight career growth opportunities and offer market-aligned wages and benefits. Ensuring employees feel connected to the organization's mission, vision and values to help reduce employee turnover and retain talent across the organization.
- **Human Resources Information System Phase B** – Workforce Management - To modernize corporate services to serve County staff. To encourage continuous improvement by leveraging some or all the existing software platforms to provide an integrated solution. Launch of Learning Management System module and Recruitment module within VIP.
- **Corporate Mental Health** – Creating a workplace that is psychologically safe for everyone. Focusing on EMS and mental health to provide ongoing support for our paramedics to achieve and sustain a mentally healthy workplace.
- **Equity, Diversity, and Inclusion** - Acknowledging the journey towards creating an equitable diverse and inclusive work environment as we continue to learn and to grow and staff begin to deepen their understanding of one another. Our strong EDI strategy aligns with our organizational goals and key priorities.

2025 Workplan and Key Changes

Workforce attraction and retention strategy ensuring inclusive recruitment practices and fostering a positive work environment by promoting a work-life balance, offering market-aligned wages and benefits, mental health resources, and implementing recognition programs to help retain talent. Increase youth opportunities to include co-op opportunities by developing greater relationships with area colleges and universities. Training provided to all hiring managers on best recruitment practices.

Continued work through Phase B of the Human Resources Information System (HRIS) VIP project – Workforce Management beginning with EMS to encourage continuous

improvement by leveraging some or all the existing software platforms to provide an integrated solution. Workplan and objectives include building the workforce management program within VIP. Operationalizing multiple punch clocks. Automating vacancy tracking and vacancy filling and call management. Launch of the Learning Management System within VIP to provide employee training history, job training program definition, automated employee training status tracking, online enrollment, and competency management.

Corporate mental health programs recognize how organizational culture defines the philosophy, values, norms, beliefs, attitudes and ultimately, the actions of the organization itself. Supporting front line paramedics by increasing resiliency, providing regular and timely access to mental health professionals who are experienced in supporting first responders and providing resources to the Peer Support Team. This includes researching and developing an action plan to secure supports and training.

Equity, Diversity and Inclusion using our EDI framework fully commits the County to the four main goals. Fostering an inclusive workplace, increasing engagement in EDI related opportunities and activities, attracting, and retaining a diverse workforce and creating barrier-free services and practices. This work will continue in several areas within our human resources practices to include performance development, succession planning, policy review, recruitment efforts and the formation of an IDEA committee.

2025 Budget Highlights

Operating

- Overall operating increasing by \$75,520
 - Small increases in professional memberships for staff
 - Increase of \$26,500 for consulting fees – Non-Union market review and pay equity testing, arbitration and mediation costs
- Salaries and Benefits increased by \$55,679 due to COLA and step increases, and an overlap in a mat leave coverage.

Capital

- One additional computer and O365 License for staff in 2025 with a budget of \$3,000

Staffing

The current approved staff complement is 7 permanent full-time equivalents. An additional 0.5 is added in 2025 due to an overlap in a maternity leave.

Staff Complement (FTE)	2024	2025	Change	2026	2027
Human Resources Staff	7	7	-	7.00	7.00
TOTAL	7	7	-	7.00	7.00

Summary

The total levy for the Department is projected to increase by \$76,017 to \$1,035,640 for the 2025 budget year, or an increase of 7.92%.

COUNTY OF HURON

HUMAN RESOURCES - BUDGET SUMMARY

	2024	2025	Change (\$)	Change (%)
Revenue Summary				
Operating Budget				
Government Transfers			-	
Reserves	-	-	-	
Other Funding	2,000	-	(2,000)	
Internal Charges	181,921	196,307	14,386	
Total Operating Revenue	183,921	196,307	12,386	6.73%
Capital Budget				
Government Transfers			-	
Reserves	-	-	-	
Other Funding			-	
Total Capital Revenue	-	-	-	0.00%
Total Revenue - BUDGET	183,921	196,307	12,386	6.73%
Expenditure Summary				
Operating Budget				
Salaries and Benefits	894,402	950,081	55,679	
Equipment	13,084	15,428	2,344	
Purchased Service	104,274	130,133	25,858	
Internal Charges	1,330	-	(1,330)	
Operational	110,950	116,305	5,354	
Program	17,000	17,000	-	
Transfer to Reserves	-	-	-	
Total Operating Budget	1,141,041	1,228,947	87,906	7.70%
Capital Budget				
Capital Expenditures	-	3,000	3,000	
Transfer to Reserves	2,503	-	(2,503)	
Total Capital Budget	2,503	3,000	497	19.86%
Total Expenditures - BUDGET	1,143,544	1,231,947	88,403	7.73%
Total LEVY	959,623	1,035,640	76,017	7.92%
Financial Statement Adjustments (PSAB)				
Amortization	2,503	-	(2,503)	
Capital Expenditures	-	(3,000)	(3,000)	
Reserves	(2,503)	-	2,503	
Total Financial Statement Expenditures	959,623	1,032,640	73,017	7.61%

COUNTY OF HURON
Human Resources - CAPITAL
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
OTHER REVENUE						
Transfer from Capital Carryforward	-	-	-	-	-	0.00%
Total Other Revenue	-	-	-	-	-	0.00%
TOTAL REVENUE	-	-	-	-	-	0.00%
EXPENDITURES						
EQUIPMENT						
Equipment Replacement New	-	-	-	3,000	3,000	0.00%
Total Equipment	-	-	-	3,000	3,000	0.00%
BUILDING						
Building Capital	-	-	-	-	-	0.00%
Total Building	-	-	-	-	-	0.00%
OTHER EXPENDITURES						
Transfer to Capital Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	2,503	-	(2,503)	-100.00%
Total Other Expenditures	-	-	2,503	-	(2,503)	-100.00%
TOTAL EXPENDITURES	-	-	2,503	3,000	497	19.86%
NET REQUIREMENT	-	-	2,503	3,000	497	19.86%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET CAPITAL LEVY REQUIREMENT	-	-	2,503	3,000	497	19.86%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	(2,503)	-	2,503	

COUNTY OF HURON
Human Resources - CAPITAL
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Add: Depreciation					-	
Less: Capital Expenditures	-	-	-	(3,000)	(3,000)	
Total Surplus/Deficit per Financial Statements	-	-	-	-	497	0.00%

County of Huron
Human Resources
Total Asset Management Planning Requirements
For the year ending December 31, 2025

Capital Expense	Total Budget	Prior Year Budget	Current Year Budget	Description
New Computer	\$ 3,000.00			Surface laptop/0365 license (additional from existing fleet)
	\$ -			
TOTAL CAPITAL FUNDING REQUEST	3,000			
TOTAL Tangible Capital Assets (TCA Set up as	3,000			
TOTAL Minor Capital (operating)	-			
Total Carryforward TCA	-			
Total Carryforward Minor Capital	-			
Total Funding				
LESS: DEPRECIATION	-			
NET CAPITAL FUNDING REQUIREMENTS	3,000			

COUNTY OF HURON

Human Resources

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
OTHER REVENUE						
Transfer from Operating Carryforward	-	-	-	-	-	0.00%
Intra County Recoveries	163,768	181,921	181,921	196,307	14,386	7.91%
Third Party Recoveries	632	2,100	2,000	-	(2,000)	-100.00%
Total Other Revenue	164,400	184,021	183,921	196,307	12,386	6.73%
TOTAL REVENUE	164,400	184,021	183,921	196,307	12,386	6.73%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	595,116	624,735	700,284	703,882	3,598	0.51%
Salaries - Part Time	-	65,904	-	45,354	45,354	0.00%
Statutory Benefits	43,047	74,400	50,730	57,411	6,681	13.17%
Extended Benefits	53,652	56,720	62,525	58,653	(3,872)	-6.19%
OMERS	62,876	71,361	79,696	78,942	(754)	-0.95%
Wage Reallocation	-	-	-	1,420	1,420	0.00%
WSIB Sch 2 Costs	1,015	1,893	1,167	4,418	3,251	278.46%
Total Salaries and Benefits	755,706	895,013	894,402	950,081	55,679	6.23%
EQUIPMENT						
Equipment Rentals/Leases	8,527	14,543	11,384	13,728	2,344	20.59%
Equipment Repairs & Maint.	-	-	300	300	-	0.00%
Equipment Replacement New (under \$1,000)	193	-	1,000	1,000	-	0.00%
Small Tools/Equipment	16	-	400	400	-	0.00%
Total Equipment	8,737	14,543	13,084	15,428	2,344	17.92%
PURCHASED SERVICE						
Consulting/Professional Fees	50,149	6,232	45,517	72,500	26,983	59.28%
Insurance	9,100	10,300	10,500	11,300	800	7.62%
Intra County Purchases	1,257	1,327	1,330	-	(1,330)	-100.00%
Legal Fees	33,678	38,059	35,000	35,000	-	0.00%
Maintenance Contracts	8,380	13,460	12,157	10,233	(1,925)	-15.83%

COUNTY OF HURON

Human Resources

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Printing (External)	454	135	1,000	1,000	-	0.00%
Miscellaneous Services	-	-	100	100	-	0.00%
Total Purchased Service	103,018	69,512	105,604	130,133	24,528	23.23%
OPERATIONAL						
Advertising	2,341	258	3,000	3,000	-	0.00%
Associations/Memberships	6,466	9,601	6,994	7,348	353	5.05%
Conventions/Conferences	7,508	11,903	8,200	9,100	900	10.98%
Miscellaneous Admin.	25	110	100	25	(75)	-75.00%
Office Expense	4,824	3,471	5,500	5,000	(500)	-9.09%
Postage/Courier	148	120	200	200	-	0.00%
Publications & Subscriptions	584	600	950	900	(50)	-5.26%
Rent	14,400	14,400	14,400	14,400	-	0.00%
Staff Training	29,656	41,750	57,750	64,050	6,300	10.91%
Telecommunications	3,562	6,069	4,647	6,074	1,427	30.70%
Travel/Meals	4,530	10,444	9,209	6,208	(3,001)	-32.59%
Depreciation - Capital Assets	-	-	2,503	-	(2,503)	-100.00%
Total Operational	74,043	98,725	113,453	116,305	2,851	2.51%
PROGRAM						
Special Events	12,591	11,404	17,000	17,000	-	0.00%
Total Program	12,591	11,404	17,000	17,000	-	0.00%
OTHER EXPENDITURES						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Total Other Expenditures	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	954,095	1,089,197	1,143,544	1,228,947	85,403	7.47%
NET REQUIREMENT	789,695	905,176	959,623	1,032,640	73,017	7.61%
LEVY BASED ADJUSTMENTS						
Less Depreciation	-	-	(2,503)	-	2,503	-100.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	789,695	905,176	957,120	1,032,640	75,520	7.89%

COUNTY OF HURON**Human Resources****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	-	-	-	
Add: Depreciation	-	-	2,503	-	(2,503)	
Total Surplus/Deficit per Financial Statements	789,695	905,176	959,623	1,032,640	70,514	7.61%



COUNTY OF HURON
2025 BUDGET

Public Works / Fleet / Hazardous Waste

Corporation of the County of Huron

2025 Budget | Public Works

Program Description

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

This is achieved through various activities including routine maintenance (pothole repairs, signage, shoulder gravel, guiderails, trees, line painting and pavement markings etc.), winter maintenance (snow removal, anti-icing and de-icing), rehabilitation and reconstruction of roads, bridges and culverts.

Public Works also provides administrative services in the form of permits (annual, oversize, entrances, Municipal Consent permits, Work In Right of Way Permits and road closure notices). The department also manages the County's fleet and associated maintenance for Public Works, Social Property Services and Library.

Public Works operates out of 4 service yards in Auburn, Wingham, Wroxeter and Zurich

Strategic Priorities, Goals and Objectives

- 1) Climate Risk Assessment – Public Works is actively exploring ways to minimize impacts to climate including pavement recycling. This year, Public Works is supporting the climate risk assessment project by participating in a review of risks associated with climate change for major structures (bridges and culverts).
- 2) Innovation: Public Works actively explores changes in technology, equipment, materials and construction practices that will improve operational efficiency and promote long-term fiscal responsibility.
- 3) Communications and administration: Public Works ensures the community is aware of service interruptions that may impact their routine including road closure notices, construction notices, delayed maintenance due to significant weather events etc.

2025 Workplan and Key Changes

Key actions for 2025 will focus primarily on completing some major ongoing projects, continuation of the County's urban reconstruction program, expansion of digital permitting system and digitizing of County's operational maintenance records.

This includes completion of Phase 2 of the Wingham Patrol Yard. Phase 1 was completed in 2023 with the construction of the salt dome, which has allowed staff to store and use winter maintenance materials from the Wingham location. Phase 2 is currently approximately 80% complete and is expected to be completed by Spring when County can take possession.

In terms of road capital program, major projects include Phase 2 of the urban reconstruction of Dashwood including underground infrastructure. This project is in partnership with the Municipalities of Bluewater and South Huron.

Preparation for traffic and intersection improvements with the construction of a roundabout at County Road 83 and Airport Line (\$3.35 million) in 2026. 2025 will see engineering, land purchase and relocation costs.

Rural paving will include recycling and paving of County Road 7, from London Road (CR 4) to Fordwich Line (CR 30), including replacement of centerline culverts. County Road 7 withing project limits has a PCI ranging from 68 to 72 and is considered to be in fair condition. Transverse cracks on County Road 7 heave during the winter months, resulting in a rough driving surface, and there are some severe isolated distress locations as well. This causes wear and tear on the County's winter maintenance fleet as well. Public Works will also proceed with asphalt coring and geotechnical investigation on County Road 17 and County Road 12 in anticipation of paving in 2026.

Bridge capital program includes the rehabilitation of Wroxeter Bridge (BCI = 65) and Clegg's Bridge (BCI = 69) by the County Bridge Crew. Contracted bridge project will include the rehabilitation of Bannockburn Bridge (BCI = 61). Design of various bridges and culverts is also included for construction in 2025 and beyond. Public Works is also looking to continue the process of downloading boundary bridges to the lower-tier municipalities with the design and rehabilitation of Boundary Bridge 14. Design of various bridges and culverts is also included for construction in 2026 and beyond.

Additional plans for 2025 include continued expansion of digitizing operational maintenance records with the implementation of mobile operational systems that are now standard in the industry. Additionally, Public Works will look to expand the digital permitting system and explore options for improving on the Municipal 511 notification system. Public Works is also proceeding with mapping and inspection of the County's storm sewer network which is a key component of the Asset Management Program that is currently missing.

A number of Fleet vehicles are to be purchased, included a replacement of a Grader (\$650,000) and a Payloader (\$650,000)

2025 Budget Highlights

Operating

- Overall operating levy increasing by 3.08% or \$410,538
- Salaries and Benefits increasing by \$275,804 due to COLA and movement through the grid, correcting winter hours from 2024 budget, plus requesting one additional student position
- Storm sewer mapping of \$366,100, with tender previously approved by Council
- Waste Management levy decreased by \$2,000 with a total levy cost of \$161,000.

Capital

- Total capital expenditures of \$21.1 million, plus \$598,000 in debt financing costs
- Total levy raised of \$4.9 million to support the capital program and an additional \$398,000 for minor capital.
- Dashwood Urban Reconstruction (Phase 2) – \$ 2.55 million
- County Road 7 paving and culvert replacement - \$6.9 million
- Rehabilitation of Bannockburn Bridge - \$3.95 million
- Rehabilitation of Clegg’s Bridge – \$361,000
- OCIF funding of \$8.7 million to support the following projects: Dashwood Urban Reconstruction, County Rd 7 paving
- CCBF (Gas Tax) funding of \$4.56 million to support Culvert 31-32.1 and Bannockburn Bridge

Fleet Capital

Some new equipment are being added to the County Fleet budget. These are in addition to the ongoing cycle replacement of existing Fleet.

- Tandem Utility Trailer for Wroxeter Yard (\$22,000)
- Plate Tamper (\$5,000)
- Additionally, replacement of grader 01E has been moved up to 2025 (\$650,000)

Staffing

The current approved staff complement is 53.52 full-time equivalents. There is one change proposed for 2025, an additional summer student is requested to assist with operational duties. Public Works used to hire 5 summer students which was reduced to 3 during the COVID period. Public Works is requesting an additional student compared to last year for a total of 4 summer students. The additional hours above the student are a correction of the winter weekend schedules from the 2024 Budget, which is not an addition of new staff.

Staff Complement (FTE)	2024	2025	Change	2026	2027
Highways	50.21	51.19	0.98	51.19	51.19
Fleet	3.31	3.31	-	3.31	3.31
			-		
TOTAL	53.52	54.50	0.98	54.50	54.50

Summary

The total levy for the PW Department and PW Fleet is projected to increase by \$644,555 to \$18,621,459 for the 2025 budget year, or an increase of 3.59%

COUNTY OF HURON

PUBLIC WORKS - BUDGET SUMMARY

	2024	2025	Change (\$)	Change (%)
Revenue Summary				
Operating Budget				
Government Transfers	45,000	90,000	45,000	
Reserves	256,392	270,371	13,979	
Other Funding	166,000	188,500	22,500	
Internal Charges	25,000	25,000	-	
Total Operating Revenue	492,392	573,871	81,479	16.55%
Capital Budget				
Government Transfers	8,507,266	13,181,419	4,674,153	
Reserves	5,980,155	3,568,176	(2,411,979)	
Other Funding	575,000	-	(575,000)	
Debt Financing	6,357,000	-	(6,357,000)	
Total Capital Revenue	21,419,421	16,749,595	(4,669,826)	-21.80%
Total Revenue - BUDGET	21,911,813	17,323,466	(4,588,347)	-20.94%
Expenditure Summary				
Operating Budget				
Salaries and Benefits	4,917,165	5,207,500	290,335	
Equipment	146,024	68,707	(77,317)	
Purchased Service	2,565,548	2,740,422	174,874	
Internal Charges	2,910,264	2,997,564	87,300	
Operational	615,450	420,200	(195,250)	
Program	2,653,426	2,819,702	166,276	
Transfer to Reserves	-	-	-	
Total Operating Budget	13,807,877	14,254,095	446,218	3.23%
Capital Budget				
Capital Expenditures	25,415,921	21,092,659	(4,323,262)	
Transfer to Reserves	-	-	-	
Debt Repayment	664,919	598,171	(66,748)	
Total Capital Budget	26,080,840	21,690,830	(4,390,010)	-16.83%
Total Expenditures - BUDGET	39,888,717	35,944,925	(3,943,792)	-9.89%
Total LEVY	17,976,904	18,621,459	644,555	3.59%
Financial Statement Adjustments (PSAB)				
Amortization	7,479,218	7,726,000	246,782	
Debt Financing	6,357,000	-	(6,357,000)	
Debt Repayments (principal)	(440,917)	(415,084)	25,833	
Capital Expenditures	(25,415,921)	(21,092,659)	4,323,262	
Reserves	6,236,547	3,838,547	(2,398,000)	
Total Financial Statement Expenditures	12,192,830	8,678,263	(3,514,567)	-28.82%

COUNTY OF HURON
Public Works - CAPITAL Summary
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Project Grants	-	-	-	-	-	0.00%
Provincial Capital Grant	3,868,785	-	8,507,266	8,621,419	114,153	1.34%
Total Provincial Grants	3,868,785	-	8,507,266	8,621,419	114,153	1.34%
FEDERAL GRANTS						
Federal Capital Grants	3,663,256	-	-	4,560,000	4,560,000	0.00%
Total Federal Grants	-	-	-	4,560,000	4,560,000	0.00%
OTHER REVENUE						
Third Party Capital	900	-	-	-	-	0.00%
Transfer from Capital Carryforward	-	-	5,919,155	2,483,015	(3,436,140)	-58.05%
Transfer from Reserves	-	-	61,000	1,085,161	1,024,161	1678.95%
Third Party Recoveries	-	-	575,000	-	(575,000)	-100.00%
Debt Financing	-	-	6,357,000	-	(6,357,000)	-100.00%
Total Other Revenue	-	-	12,912,155	3,568,176	(9,343,979)	-72.37%
TOTAL REVENUE	3,868,785	-	21,419,421	16,749,595	(4,669,826)	-21.80%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	250,865	-	299,390	238,680	(60,710)	-20.28%
Salaries - Part Time	-	-	-	-	-	0.00%
Statutory Benefits	23,741	-	27,073	20,885	(6,188)	-22.86%
Extended Benefits	23,562	-	35,031	28,743	(6,288)	-17.95%
OMERS	4,022	-	24,549	21,628	(2,921)	-11.90%
Total Salaries and Benefits	302,190	-	386,043	309,936	(76,107)	-19.71%

COUNTY OF HURON

Public Works - CAPITAL Summary

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
EQUIPMENT						
Equipment Rentals/Leases	3,366	-	-	33,768	33,768	0.00%
Total Equipment	3,366	-	-	33,768	33,768	0.00%
PURCHASED SERVICE						
Consulting/Professional Fees	830,943	-	11,118,108	3,051,654	(8,066,454)	-72.55%
Intra County Purchases	367,097	-	415,452	342,309	(73,143)	-17.61%
Capital / Maintenance Contracts	12,541,470	-	13,435,318	16,439,392	3,004,074	22.36%
Total Purchased Service	13,739,509	-	24,968,878	19,833,355	(5,135,523)	-20.57%
PROGRAM						
Purchase of Service	73,158	-	-	115,756	115,756	0.00%
Program Supplies & Costs	193,594	-	61,000	799,844	738,844	1211.22%
Total Program	266,752	-	61,000	915,600	854,600	1400.98%
OTHER						
Costs transferred to Assets	(14,311,818)	-	-	-	-	0.00%
Debt Principal Payments	-	-	440,917	415,084	(25,833)	-5.86%
Debt Interest Payments	113,199	-	224,002	183,087	(40,915)	-18.27%
Total Other	(14,198,619)	-	664,919	598,171	(66,748)	-10.04%
TOTAL EXPENDITURES	113,199	-	26,080,840	21,690,830	(4,390,010)	-16.83%
NET REQUIREMENT	(3,755,586)	-	4,661,419	4,941,235	279,816	6.00%
LEVY BASED ADJUSTMENTS						
Less: Depreciation	-	-	-	-	-	0.00%
NET LEVY REQUIREMENT	(3,755,586)	-	4,661,419	4,941,235	279,816	6.00%
Financial Statement Adjustments						
Transfer To/(From) Reserves			5,980,155	3,568,176	(2,411,979)	-40.33%
Add: Depreciation					-	0.00%

COUNTY OF HURON**Public Works - CAPITAL Summary****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Less: Principal payments			(440,917)	(415,084)	25,833	-5.86%
Less: Capital Expenditures			(25,415,921)	(21,092,659)	4,323,262	-17.01%
Add: Debt financing			6,357,000	-	(6,357,000)	-100.00%
Surplus/Deficit per Financial Statements	(3,755,586)	-	(8,858,264)	(12,998,332)	(4,140,068)	46.74%

County of Huron
Public Works
Total Asset Management Requirements
For the year ending December 31, 2025

JOBS	DESCRIPTION	Budget	CARRY FORWARD	2025 Ask	2025 Capital Total	2025 Minor Capital Total
JOBS	DESCRIPTION	Budget	CARRY FORWARD	2025 Ask	Capital	Minor Capital
BRIDGE / STRUCTURE PROJECTS						
RC02 062	Replacement of Culvert 02-06.2	\$65,000.00		\$65,000.00	\$65,000.00	\$ -
RC13 08.7	Replacement of Culvert 13-08.7	\$50,000.00		\$50,000.00	\$50,000.00	\$ -
RC19 15.8	Replacement of Culvert 19-15.8	\$50,000.00		\$50,000.00	\$50,000.00	\$ -
RC19 19.9	Replacement of Culvert 19-19.9	\$50,000.00		\$50,000.00	\$50,000.00	\$ -
RC31 06.3	Replacement of Culvert 31-06.3	\$50,000.00		\$50,000.00	\$50,000.00	\$ -
RC84 09.0	Replacement of Culvert 84-09.0	\$120,000.00		\$120,000.00	\$120,000.00	\$ -
RB12 57.3	Rehabilitation of Salem Creek Bridge (12-57.3) - Bridge Crew	\$30,000.00		\$30,000.00	\$30,000.00	\$ -
RB83 25.0	Replacement of Ausable River East Bridge (83-25.0)	\$172,000.00		\$172,000.00	\$172,000.00	\$ -
DCS04 32.9	Deck Condition Survey 04-32.9	\$20,000.00		\$20,000.00	\$20,000.00	\$ -
DCS04 33.2	Deck Condition Survey 04-33.2	\$20,000.00		\$20,000.00	\$20,000.00	\$ -
						\$ -
ROAD PROJECTS						
	Paved Shoulders (Hayter's Farms)	\$0.00		\$ -	\$0.00	\$ -
RD22 25	County Road 22 Pavement Preservation	\$100,000.00		\$100,000.00	\$0.00	\$ 100,000.00
MISC						
GUIDE 25	Steel Beam Guide Rail Various Locations	\$380,000.00		\$380,000.00	\$380,000.00	\$ -
MP 25	Mill and Pave Various Locations	\$100,000.00		\$100,000.00	\$0.00	\$ 100,000.00
RD17RD12-25	GeoTech Works CR17 and CR12	\$110,000.00		\$110,000.00	\$110,000.00	\$ -
	Traffic Calming and Safety Devices	\$50,000.00		\$50,000.00	\$50,000.00	\$ -
TSAFE 25	Purchase of Service Rumble Strips (30)	\$30,000.00		\$30,000.00	\$0.00	\$ 30,000.00
	Digital Operations Management	\$20,000.00		\$20,000.00	\$20,000.00	
	Small Tools/Office Equipment	\$45,000.00		\$45,000.00	\$45,000.00	
	Thames Rd 83 to Airport	\$85,000.00		\$85,000.00	\$85,000.00	
PAVE 25	Purchase of Service Pavement Preservation (50)	\$0.00		\$0.00	\$0.00	\$ -
ONGOING PROJECTS						
RB07048	Rehabilitation of Fitch's Bridge (07-00.9)	\$18,432.40	\$ 18,432.40		\$18,432.40	\$ -
AUB00 23	Replacement of Doors - Auburn Shop	\$20,549.00	\$ 20,549.00			\$ 20,549.00
BB01-21	Electronic Door Access Controls - Wingham/Auburn/Zurich	\$25,000.00	\$ 25,000.00			\$ 25,000.00
BB02-21	Security cameras for Auburn, Wroxeter, Zurich	\$25,000.00	\$ 25,000.00			\$ 25,000.00
RB03104	Rehabilitation of Bannockburn Bridge (03-10.4)	\$3,936,680.00	\$ 76,680.00	\$3,860,000.00	\$3,936,680.00	\$ -

County of Huron
Public Works
Total Asset Management Requirements
For the year ending December 31, 2025

JOB	DESCRIPTION	Budget	CARRY FORWARD	2025 Ask	2025 Capital Total	2025 Minor Capital Total
JOB	DESCRIPTION	Budget	CARRY FORWARD	2025 Ask	Capital	Minor Capital
RBBB14	Rehabilitation of Boundary Bridge 14	\$84,183.00	\$ 84,183.00	\$0.00	\$84,183.00	\$ -
RD07-21	CR7 - Geotech and Asphalt Assessment	\$6,997,003.00	\$ 409,077.00	\$6,587,926.00	\$6,997,003.00	\$ -
RD18-21	CR18 - Brushing / ditching / guiderail	\$260,232.00	\$ 260,232.00		\$260,232.00	\$ -
RD83 EXE-24	CR83 - Exeter Urban Renewal	\$236,640.00	\$ 236,640.00		\$236,640.00	\$ -
RD83AIRPORT	CR83 / Airport Line Intersection Improvement	\$273,115.00	\$ 70,115.00	\$203,000.00	\$273,115.00	\$ -
RD84-HEN-23	CR84 - Hensal Urban Renewal	\$330,448.00	\$ 305,448.00	\$25,000.00	\$330,448.00	\$ -
RDSAFE02 22	Cycling Master Plan	\$5,000.00	\$ 5,000.00		\$0.00	\$ 5,000.00
RD83Dash-21	CR 83 Dashwood Reconstruction Phase 1	\$100,000.00	\$ 100,000.00	\$0.00	\$100,000.00	\$ -
RD83Dash-21 Phase 2	CR 83 Dashwood Reconstruction Phase 2	\$2,550,000.00	\$ -	\$2,550,000.00	\$2,550,000.00	\$ -
RB87074	Rehabilitation of the Wroxeter Bridge (87-7.4)	\$267,237.00	\$ 177,083.00	\$90,154.00	\$267,237.00	\$ -
RC14 11.7	Replacement of Culvert 14-11.7	\$289,164.00	\$ 44,164.00	\$245,000.00	\$289,164.00	\$ -
RC14 14.3	Replacement of Culvert 14-14.3	\$370,707.00	\$ 76,707.00	\$294,000.00	\$370,707.00	\$ -
RB16 02.8	Rehabilitation of Cleggs Bridge	\$365,934.00	\$ 17,531.00	\$348,403.00	\$365,934.00	\$ -
RB16 06.3	Rehabilitation of Hoggs Bridge	\$70,595.00	\$ 70,595.00	\$0.00	\$70,595.00	\$ -
RC25 10.8	Replacement of Culvert 25-10.8	\$559,246.00	\$ 19,246.00	\$540,000.00	\$559,246.00	\$ -
RC31 32.1	Replacement of Culvert 31-32.1	\$989,246.00	\$ 70,246.00	\$919,000.00	\$989,246.00	\$ -
RC01 11.9	Replacement of Culvert 01-11.9	\$540,636.00	\$ 30,636.00	\$510,000.00	\$540,636.00	\$ -
SSINSP	Storm Sewer Inspection and Mapping	\$362,922.00	\$ 194,822.00	\$168,100.00		\$ 362,922.00
WIN00 22	Wingham Facility Replacement - Phase 2 (247Phase2)	\$1,085,161.00	\$ 1,085,161.00	\$ -	\$1,085,161.00	\$ -
WRCB	Wroxeter Cell Booster	\$5,000.00	\$ 5,000.00	\$ -	\$5,000.00	\$ -
WRWB	Wroxeter Weeping Bed	\$60,000.00	\$ 50,000.00	\$ 10,000.00	\$60,000.00	\$ -
ZUFL	Fuel Tanks for Zurich	\$300,000.00	\$ 300,000.00	\$ -	\$300,000.00	\$ -
WINGFURN 24	Wingham Facility Furnishings	\$86,000.00	\$ 61,000.00	\$ 25,000.00	\$86,000.00	\$ -
Grand Total		\$21,761,130.40	\$3,838,547.40	\$17,922,583.00	\$21,092,659.40	\$668,471.00
Grand Total		\$21,761,130.40	\$3,838,547.40	\$17,922,583.00	\$21,092,659.40	\$668,471.00

COUNTY OF HURON
Public Works - Road Capital
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Project Grants	-	-	-	-	-	0.00%
Provincial Capital Grant	1,921,958	-	8,207,266	8,621,419	414,153	5.05%
Total Provincial Grants	1,921,958	-	8,207,266	8,621,419	414,153	5.05%
FEDERAL GRANTS						
Federal Project Grants	-	-	-	-	-	0.00%
Federal Capital Grants	3,663,256	-	-	-	-	0.00%
Total Federal Grants	-	-	-	-	-	0.00%
OTHER REVENUE						
Transfer from Capital Carryforward	-	-	2,525,842	1,381,512	(1,144,330)	-45.30%
Transfer from Reserves	-	-	-	-	-	0.00%
Third Party Recoveries	-	-	35,000	-	(35,000)	-100.00%
Total Other Revenue	-	-	2,560,842	1,381,512	(1,179,330)	-46.05%
TOTAL REVENUE	1,921,958	-	10,768,108	10,002,931	(765,177)	-7.11%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	55,779	-	19,390	88,960	69,570	358.79%
Salaries - Part Time	-	-	-	-	-	0.00%
Salaries - Time Off in Lieu Owing	-	-	-	-	-	0.00%
Statutory Benefits	4,801	-	1,753	7,784	6,031	344.04%
Extended Benefits	5,407	-	2,268	10,724	8,456	372.84%
OMERS	1,054	-	1,589	8,078	6,489	408.37%
Total Salaries and Benefits	67,041	-	25,000	115,546	90,546	362.18%
EQUIPMENT						
Equipment Rentals/Leases	-	-	-	-	-	0.00%
Total Equipment	-	-	-	-	-	0.00%
PURCHASED SERVICE						
Consulting/Professional Fees	345,949	-	11,118,108	990,277	(10,127,831)	-91.09%
Intra County Purchases	89,930	-	65,000	156,380	91,380	140.58%
Capital / Maintenance Contracts	6,298,081	-	-	9,672,235	9,672,235	0.00%
Total Purchased Service	6,733,960	-	11,183,108	10,818,892	(364,216)	-3.26%

COUNTY OF HURON
Public Works - Road Capital
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
PROGRAM						
Purchase of Service	50,685	-	-	95,000	95,000	0.00%
Program Supplies & Costs	94,998	-	-	408,000	408,000	0.00%
Total Program	145,683	-	-	503,000	503,000	0.00%
OTHER						
Transfer to Capital Carryforward	-	-	-	-	-	0.00%
Costs transferred to Assets	(6,946,684)	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Debt Principal Payments	-	-	-	-	-	0.00%
Total Other	(6,946,684)	-	-	-	-	0.00%
TOTAL EXPENDITURES	0	-	11,208,108	11,437,438	229,330	2.05%
NET REQUIREMENT	(1,921,958)	-	440,000	1,434,507	994,507	226.02%
LEVY BASED ADJUSTMENTS						
Less: Depreciation	-	-	-	-	-	0.00%
NET LEVY REQUIREMENT	(1,921,958)	-	440,000	1,434,507	994,507	226.02%
Financial Statement Adjustments						
Transfer To/(From) Reserves			2,525,842	1,381,512	(1,144,330)	-45.30%
Add: Depreciation					-	0.00%
Less: Principal payments					-	0.00%
Less: Capital Expenditures			(11,208,108)	(11,437,438)	(229,330)	2.05%
Add: Debt financing					-	0.00%
Total Surplus/Deficit per Financial Statement	(1,921,958)	-	(8,242,266)	(8,621,419)	(379,153)	4.60%

COUNTY OF HURON
Public Works - Bridge Capital
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Capital Grant	1,946,827	-	300,000	-	(300,000)	-100.00%
Total Provincial Grants	1,946,827	-	300,000	-	(300,000)	-100.00%
FEDERAL GRANTS						
Federal Project Grants	-	-	-	4,560,000	4,560,000	0.00%
Total Federal Grants	-	-	-	4,560,000	4,560,000	0.00%
OTHER REVENUE						
Third Party Capital	900	-	-	-	-	0.00%
Transfer from Capital Carryforward	-	-	838,810	685,503	(153,307)	-18.28%
Transfer from Reserves	-	-	-	-	-	0.00%
Third Party Recoveries	-	-	540,000	-	(540,000)	-100.00%
Debt Financing	-	-	-	-	-	0.00%
Total Other Revenue	900	-	1,378,810	685,503	(693,307)	-50.28%
TOTAL REVENUE	1,947,727	-	1,678,810	5,245,503	3,566,693	212.45%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	195,086	-	280,000	149,720	(130,280)	-46.53%
Statutory Benefits	18,940	-	25,320	13,101	(12,219)	-48.26%
Extended Benefits	18,154	-	32,763	18,019	(14,744)	-45.00%
OMERS	2,969	-	22,960	13,550	(9,410)	-40.98%
Total Salaries and Benefits	235,149	-	361,043	194,390	(166,653)	-46.16%
EQUIPMENT						
Equipment Rentals/Leases	3,366	-	-	33,768	33,768	0.00%
Total Equipment	3,366	-	-	33,768	33,768	0.00%
PURCHASED SERVICE						
Consulting/Professional Fees	296,245	-	-	1,014,216	1,014,216	0.00%
Intra County Purchases	277,167	-	350,452	185,929	(164,523)	-46.95%
Capital / Maintenance Contracts	3,275,169	-	4,108,815	6,607,157	2,498,342	60.80%
Total Purchased Service	3,848,582	-	4,459,267	7,807,302	3,348,035	75.08%
PROGRAM						

COUNTY OF HURON
Public Works - Bridge Capital
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Purchase of Service	22,473	-	-	20,756	20,756	0.00%
Program Supplies & Costs	77,325	-	-	62,844	62,844	0.00%
Total Program	99,798	-	-	83,600	83,600	0.00%
OTHER						
Transfer to Capital Carryforward	-	-	-	-	-	0.00%
Costs transferred to Assets	(4,186,895)	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Debt Principal Payments	-	-	200,084	200,084	0	0.00%
Debt Interest Payments	104,699	-	100,063	93,455	(6,608)	-6.60%
Total Other	(4,082,196)	-	300,146	293,539	(6,607)	-2.20%
TOTAL EXPENDITURES	104,699	-	5,120,456	8,412,599	3,292,143	64.29%
NET REQUIREMENT	(1,843,028)	-	3,441,646	3,167,096	(274,550)	-7.98%
LEVY BASED ADJUSTMENTS						
Less: Depreciation	-	-	-	-	-	0.00%
NET LEVY REQUIREMENT	(1,843,028)	-	3,441,646	3,167,096	(274,550)	-7.98%
Financial Statement Adjustments						
Transfer To/(From) Reserves			838,810	685,503	(153,307)	-18.28%
Add: Depreciation					-	0.00%
Less: Principal payments			(200,084)	(200,084)	(0)	0.00%
Less: Capital Expenditures			(4,820,310)	(8,119,060)	(3,298,750)	68.43%
Add: Debt financing					-	0.00%
Total Surplus/Deficit per Financial Statement	(1,843,028)	-	(739,937)	(4,466,545)	(3,726,608)	503.64%

COUNTY OF HURON
Public Works - Facilities Capital
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
OTHER REVENUE						
Transfer from Capital Carryforward	-	-	2,554,503	416,000	(2,138,503)	-83.72%
Transfer from Reserves	-	-	61,000	1,085,161	1,024,161	1678.95%
Debt Financing	-	-	6,357,000	-	(6,357,000)	-100.00%
Total Other Revenue	-	-	8,972,503	1,501,161	(7,471,342)	-83.27%
TOTAL REVENUE	-	-	8,972,503	1,501,161	(7,471,342)	-83.27%
EXPENDITURES						
PURCHASED SERVICE						
Consulting/Professional Fees	188,749	-	-	1,047,161	1,047,161	0.00%
Intra County Purchases	-	-	-	-	-	0.00%
Capital / Maintenance Contracts	2,968,219	-	9,326,503	160,000	(9,166,503)	-98.28%
Total Purchased Service	3,156,968	-	9,326,503	1,207,161	(8,119,342)	-87.06%
PROGRAM						
Purchase of Service	-	-	-	-	-	0.00%
Program Supplies & Costs	21,271	-	61,000	329,000	268,000	439.34%
Total Program	21,271	-	61,000	329,000	268,000	439.34%
OTHER						
Transfer to Capital Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Debt Principal Payments	-	-	240,833	215,000	(25,833)	-10.73%
Debt Interest Payments	8,500	-	123,939	89,632	(34,307)	-27.68%
Total Other	(3,169,739)	-	364,772	304,632	(60,140)	-16.49%
TOTAL EXPENDITURES	8,500	-	9,752,275	1,840,793	(7,911,482)	-81.12%
NET REQUIREMENT	8,500	-	779,772	339,632	(440,140)	-56.44%
LEVY BASED ADJUSTMENTS						
Less: Depreciation	-	-	-	-	-	0.00%
NET LEVY REQUIREMENT	8,500	-	779,772	339,632	(440,140)	-56.44%

COUNTY OF HURON
Public Works - Facilities Capital
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Financial Statement Adjustments						
Transfer To/(From) Reserves			2,615,503	1,501,161	(1,114,342)	-42.61%
Add: Depreciation					-	0.00%
Less: Principal payments			(240,833)	(215,000)	25,833	-10.73%
Less: Capital Expenditures			(9,387,503)	(1,536,161)	7,851,342	-83.64%
Add: Debt financing			6,357,000	-	(6,357,000)	-100.00%
Total Surplus/Deficit per Financial Statement	8,500	-	123,939	89,632	(34,307)	-27.68%

COUNTY OF HURON
Public Works - OPERATING Summary
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
MUNICIPAL GRANTS & FEES						
Services to Municipalities	193,760	-	45,000	90,000	45,000	100.00%
Total Municipal Grants & Fees	193,760	-	45,000	90,000	45,000	100.00%
OTHER REVENUE						
Transfer from Operating Carryforward	-	67,551	256,392	270,371	13,979	5.45%
Transfer from Reserves	-	-	-	-	-	0.00%
Intra County Recoveries	31,475	7,899	25,000	25,000	-	0.00%
Rent/Lease	6,000	6,000	6,000	8,500	2,500	41.67%
Third Party Recoveries	196,469	247,140	160,000	180,000	20,000	12.50%
Total Other Revenue	233,944	328,590	447,392	483,871	36,479	8.15%
TOTAL REVENUE	427,704	328,590	492,392	573,871	81,479	16.55%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	2,939,222	3,075,911	3,434,190	3,507,650	73,460	2.14%
Salaries - Part Time	357,339	452,269	339,823	486,276	146,453	43.10%
Statutory Benefits	284,881	388,331	318,749	351,186	32,437	10.18%
Extended Benefits	300,100	310,151	426,742	440,862	14,120	3.31%
OMERS	307,882	330,380	337,661	351,226	13,565	4.02%
Wage Reallocation	-	(15,515)	-	15,300	15,300	0.00%
WSIB Sch 2 Costs	38,076	78,486	60,000	55,000	(5,000)	-8.33%
Total Salaries and Benefits	4,227,500	4,620,013	4,917,165	5,207,500	290,335	5.90%
EQUIPMENT						
Equipment Rentals/Leases	51,245	61,276	70,000	67,507	(2,493)	-3.56%
Equipment Repairs & Maint.	330	-	76,024	1,200	(74,824)	-98.42%
Total Equipment	51,575	61,276	146,024	68,707	(77,317)	-52.95%

COUNTY OF HURON
Public Works - OPERATING Summary
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
PURCHASED SERVICE						
Audit	3,003	3,004	3,000	3,471	471	15.70%
Consulting/Professional Fees	55,511	74,163	138,068	429,100	291,032	210.79%
Insurance	353,008	406,686	397,200	428,900	31,700	7.98%
Intra County Purchases	2,546,686	2,256,605	2,910,264	2,997,564	87,300	3.00%
Legal Fees	-	4,315	8,000	8,000	-	0.00%
Capital / Maintenance Contracts	1,227,594	1,004,553	2,017,780	1,870,451	(147,329)	-7.30%
Printing (External)	743	-	1,500	500	(1,000)	-66.67%
Total Purchased Service	4,186,544	3,749,326	5,475,812	5,737,986	262,174	4.79%
OPERATIONAL						
Advertising	4,857	7,096	16,000	7,000	(9,000)	-56.25%
Associations/Memberships	11,590	7,469	12,000	8,000	(4,000)	-33.33%
Conventions/Conferences	7,600	8,531	18,000	18,000	-	0.00%
Miscellaneous Admin.	-	-	-	-	-	0.00%
Office Expense	3,404	5,862	9,000	9,000	-	0.00%
Postage/Courier	1,653	367	750	500	(250)	-33.33%
Publications & Subscriptions	1,380	-	1,500	1,500	-	0.00%
Rent	32,500	32,499	32,500	32,500	-	0.00%
Staff Training	28,055	44,678	65,000	65,000	-	0.00%
Telecommunications	58,292	62,916	55,000	60,000	5,000	9.09%
Travel/Meals	33,297	30,756	29,000	33,000	4,000	13.79%
Garbage	4,676	3,768	6,000	6,000	-	0.00%
Maintenance & Repairs/Building	28,201	26,979	35,000	35,000	-	0.00%
Maintenance & Repairs/Electrical	2,160	966	10,000	5,000	(5,000)	-50.00%
Maintenance & Repairs/HVAC	1,044	7,065	10,000	5,000	(5,000)	-50.00%
Maintenance & Repairs/Plumbing	4,441	3,042	5,000	5,000	-	0.00%
Taxes	1,100	1,531	1,200	1,200	-	0.00%
Utilities/Heat	35,059	27,002	50,000	50,000	-	0.00%
Utilities/Hydro	72,314	64,563	78,500	78,500	-	0.00%
Depreciation - Capital Assets	7,728,494	7,561,747	7,479,218	7,726,000	246,782	3.30%
Gain or Loss on disposal of capital assets	60,952	-	-	-	-	0.00%
Total Operational	8,121,069	7,896,837	8,094,668	8,146,200	51,532	0.64%
PROGRAM						

COUNTY OF HURON
Public Works - OPERATING Summary
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
Purchase of Service	58,043	77,655	183,451	248,450	64,999	35.43%
Program Supplies & Costs	2,273,394	2,171,442	2,469,975	2,571,252	101,277	4.10%
Total Program	2,331,437	2,249,097	2,653,426	2,819,702	166,276	6.27%
OTHER						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	18,918,124	18,576,549	21,287,095	21,980,095	693,000	3.26%
NET REQUIREMENT	18,490,421	18,247,960	20,794,703	21,406,224	611,521	2.94%
LEVY BASED ADJUSTMENTS						
Less: Depreciation	(7,728,494)	(7,561,747)	(7,479,218)	(7,726,000)	(246,782)	3.30%
NET LEVY REQUIREMENT	10,761,927	10,686,212	13,315,485	13,680,224	364,739	2.74%
Financial Statement Adjustments						
Transfer To/(From) Reserves			256,392	270,371	13,979	5.45%
Add: Depreciation			7,479,218	7,726,000	246,782	3.30%
Surplus/Deficit per Financial Statements	10,761,927	10,686,212	21,051,095	21,676,595	625,500	2.97%

COUNTY OF HURON**Public Works - General****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
MUNICIPAL GRANTS & FEES						
Services to Municipalities	193,760	-	45,000	90,000	45,000	100.00%
Total Municipal Grants & Fees	193,760	-	45,000	90,000	45,000	100.00%
OTHER REVENUE						
Transfer from Operating Carryforward	-	67,551	72,824	-	(72,824)	-100.00%
Rent/Lease	6,000	6,000	6,000	8,500	2,500	41.67%
Third Party Recoveries	196,469	247,140	160,000	180,000	20,000	12.50%
Total Other Revenue	202,469	320,691	238,824	188,500	(50,324)	-21.07%
TOTAL REVENUE	396,229	320,691	283,824	278,500	(5,324)	-1.88%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	1,096,752	990,252	1,382,241	1,427,826	45,585	3.30%
Salaries - Part Time	157,876	70,602	-	-	-	0.00%
Statutory Benefits	107,043	178,891	102,515	128,722	26,207	25.56%
Extended Benefits	151,552	142,297	186,629	190,171	3,542	1.90%
OMERS	233,481	322,407	147,612	120,393	(27,219)	-18.44%
Wage Reallocation	-	-	-	15,300	15,300	0.00%
WSIB Sch 2 Costs	38,076	78,486	60,000	55,000	(5,000)	-8.33%
Total Salaries and Benefits	1,784,778	1,782,936	1,878,997	1,937,412	58,415	3.11%
EQUIPMENT						
Equipment Rentals/Leases	28,791	37,011	30,000	27,507	(2,493)	-8.31%
Total Equipment	28,791	37,011	104,824	27,507	(77,317)	-73.76%
PURCHASED SERVICE						
Audit	3,003	3,004	3,000	3,471	471	15.70%
Consulting/Professional Fees	24,311	8,005	2,000	2,000	-	0.00%
Insurance	353,008	406,686	397,200	428,900	31,700	7.98%
Intra County Purchases	115,826	137,391	88,835	116,835	28,000	31.52%
Legal Fees	-	4,315	8,000	8,000	-	0.00%
Maintenance Contracts	61,272	76,371	45,000	45,000	-	0.00%
Printing (External)	743	-	1,500	500	(1,000)	-66.67%
Total Purchased Service	558,163	635,773	545,535	604,706	59,171	10.85%

COUNTY OF HURON

Public Works - General

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
OPERATIONAL						
Advertising	2,164	2,228	10,000	2,000	(8,000)	-80.00%
Associations/Memberships	11,590	7,469	12,000	8,000	(4,000)	-33.33%
Conventions/Conferences	7,600	8,531	18,000	18,000	-	0.00%
Office Expense	3,404	5,862	9,000	9,000	-	0.00%
Postage/Courier	1,653	367	750	500	(250)	-33.33%
Publications & Subscriptions	1,380	-	1,500	1,500	-	0.00%
Rent	32,500	32,499	32,500	32,500	-	0.00%
Staff Training	28,055	44,678	65,000	65,000	-	0.00%
Telecommunications	58,292	62,916	55,000	60,000	5,000	9.09%
Travel/Meals	33,297	30,756	29,000	33,000	4,000	13.79%
Taxes	1,100	1,531	1,200	1,200	-	0.00%
Depreciation - Capital Assets	7,728,494	7,561,747	7,479,218	7,726,000	246,782	3.30%
Gain or Loss on disposal of capital assets	60,952	-	-	-	-	0.00%
Total Operational	7,970,481	7,758,584	7,713,168	7,956,700	243,532	3.16%
PROGRAM						
Purchase of Service	376	451	5,451	5,450	(1)	-0.02%
Program Supplies & Costs	112,038	571,651	53,000	58,000	5,000	9.43%
Total Program	112,414	572,102	58,451	63,450	4,999	8.55%
OTHER						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Costs transferred to Assets	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	10,454,628	10,786,406	10,300,975	10,589,775	288,800	2.80%
NET REQUIREMENT	10,058,399	10,465,715	10,017,151	10,311,275	294,124	2.94%
LEVY BASED ADJUSTMENTS						
Less: Depreciation	(7,728,494)	(7,561,747)	(7,479,218)	(7,726,000)	(246,782)	3.30%
NET LEVY REQUIREMENT	2,329,905	2,903,967	2,537,933	2,585,275	47,342	1.87%
Financial Statement Adjustments						
Transfer To/(From) Reserves			72,824	-	(72,824)	-100.00%
Add: Depreciation			7,479,218	7,726,000	246,782	3.30%
Total Surplus/Deficit per Financial Statement	2,329,905	2,903,967	10,089,975	10,311,275	221,300	2.19%

COUNTY OF HURON
Public Works - Road Maintenance
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	353,829	480,282	396,858	375,637	(21,221)	-5.35%
Salaries - Part Time	1,689	19,549	9,227	19,911	10,684	115.79%
Salaries - Time Off in Lieu Owing	-	-	-	-	-	0.00%
Statutory Benefits	30,368	41,368	36,721	33,911	(2,810)	-7.65%
Extended Benefits	33,099	39,643	46,436	45,304	(1,132)	-2.44%
OMERS	6,776	2,955	33,299	35,175	1,876	5.63%
Total Salaries and Benefits	425,761	583,797	522,541	509,938	(12,603)	-2.41%
EQUIPMENT						
Equipment Rentals/Leases	4,414	9,008	6,000	7,000	1,000	16.67%
Total Equipment	4,414	9,008	6,000	7,000	1,000	16.67%
PURCHASED SERVICE						
Intra County Purchases	493,257	562,901	594,000	619,000	25,000	4.21%
Capital / Maintenance Contracts	(7)	-	400,000	243,044	(156,956)	-39.24%
Total Purchased Service	494,268	562,901	994,000	862,044	(131,956)	-13.28%
PROGRAM						
Purchase of Service	-	-	50,000	80,000	30,000	60.00%
Program Supplies & Costs	322,604	345,446	310,000	310,000	-	0.00%
Total Program	322,604	345,446	360,000	390,000	30,000	8.33%
TOTAL EXPENDITURES	1,247,047	1,501,152	1,882,541	1,768,982	(113,559)	-6.03%
NET REQUIREMENT	1,247,047	1,501,152	1,882,541	1,768,982	(113,559)	-6.03%
LEVY BASED ADJUSTMENTS						
Less: Depreciation	-	-	-	-	-	0.00%
NET LEVY REQUIREMENT	1,247,047	1,501,152	1,882,541	1,768,982	(113,559)	-6.03%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	0.00%

COUNTY OF HURON**Public Works - Road Maintenance****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Total Surplus/Deficit per Financial Statement	1,247,047	1,501,152	1,882,541	1,768,982	(113,559)	-6.03%

COUNTY OF HURON
Public Works - Roadside Maintenance
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
OTHER REVENUE						
Intra County Recoveries	31,475	7,899	25,000	25,000	-	0.00%
Total Other Revenue	31,475	7,899	25,000	25,000	-	0.00%
TOTAL REVENUE	31,475	7,899	25,000	25,000	-	0.00%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	191,370	265,714	167,516	169,021	1,505	0.90%
Salaries - Part Time	7,438	32,164	19,172	24,203	5,031	26.24%
Salaries - Time Off in Lieu Owing	-	-	-	-	-	0.00%
Statutory Benefits	18,154	27,126	16,881	16,911	30	0.18%
Extended Benefits	13,649	26,190	19,601	20,386	785	4.00%
OMERS	6,663	1,182	15,308	17,553	2,245	14.67%
Wage Reallocation	-	(15,515)	-	-	-	0.00%
Total Salaries and Benefits	237,274	336,861	238,478	248,074	9,596	4.02%
EQUIPMENT						
Equipment Rentals/Leases	11,562	-	5,000	5,000	-	0.00%
Total Equipment	11,562	-	5,000	5,000	-	0.00%
PURCHASED SERVICE						
Intra County Purchases	296,927	302,149	283,000	289,000	6,000	2.12%
Capital / Maintenance Contracts	57,927	-	71,000	71,000	-	0.00%
Total Purchased Service	354,855	302,149	354,000	360,000	6,000	1.69%
OPERATIONAL						
Advertising	2,693	4,868	6,000	5,000	(1,000)	-16.67%
Garbage	4,676	3,768	6,000	6,000	-	0.00%
Total Operational	7,369	8,636	12,000	11,000	(1,000)	-8.33%
PROGRAM						
Purchase of Service	8,426	57,711	40,000	45,000	5,000	12.50%
Program Supplies & Costs	38,040	29,477	42,217	42,138	(79)	-0.19%
Total Program	46,466	87,188	82,217	87,138	4,921	5.99%

COUNTY OF HURON**Public Works - Roadside Maintenance****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
TOTAL EXPENDITURES	657,527	734,835	691,695	711,212	19,517	2.82%
NET REQUIREMENT	626,052	726,936	666,695	686,212	19,517	2.93%
LEVY BASED ADJUSTMENTS						
Less: Depreciation	-	-	-		-	0.00%
NET LEVY REQUIREMENT	626,052	726,936	666,695	686,212	19,517	2.93%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	0.00%
Total Surplus/Deficit per Financial Statement	626,052	726,936	666,695	686,212	19,517	2.93%

COUNTY OF HURON
Public Works - Bridge Maintenance
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	69,431	82,763	80,608	81,336	728	0.90%
Salaries - Part Time	156	524	1,025	7,167	6,142	599.22%
Statutory Benefits	6,010	7,395	7,382	7,760	378	5.12%
Extended Benefits	8,089	6,934	9,432	9,812	380	4.03%
OMERS	3,496	-	6,694	8,043	1,349	20.15%
Total Salaries and Benefits	87,182	97,616	105,141	114,118	8,977	8.54%
EQUIPMENT						
Equipment Rentals/Leases	-	-	5,000	2,000	(3,000)	-60.00%
Total Equipment	-	-	5,000	2,000	(3,000)	-60.00%
PURCHASED SERVICE						
Consulting/Professional Fees	30,182	66,158	51,500	50,000	(1,500)	-2.91%
Intra County Purchases	107,955	72,438	109,000	109,000	-	0.00%
Total Purchased Service	138,137	138,596	160,500	159,000	(1,500)	-0.93%
OPERATIONAL						
Bridge Minor Capital	-	-	71,000	-	(71,000)	-100.00%
Total Operational	-	-	71,000	-	(71,000)	-100.00%
PROGRAM						
Purchase of Service	1,101	809	12,000	12,000	-	0.00%
Program Supplies & Costs	31,293	16,431	46,000	46,000	-	0.00%
Total Program	32,394	17,240	58,000	58,000	-	0.00%
OTHER						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	257,713	253,452	399,641	333,118	(66,523)	-16.65%
NET REQUIREMENT	257,713	253,452	399,641	333,118	(66,523)	-16.65%
LEVY BASED ADJUSTMENTS						
Less: Depreciation	-	-	-	-	-	0.00%

COUNTY OF HURON**Public Works - Bridge Maintenance****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
NET LEVY REQUIREMENT	257,713	253,452	399,641	333,118	(66,523)	-16.65%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	0.00%
Total Surplus/Deficit per Financial Statement	257,713	253,452	399,641	333,118	(66,523)	-16.65%

COUNTY OF HURON
Public Works - Drainage Maintenance
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
OTHER REVENUE						
Transfer from Committed Carryforward	-	-	-	194,822	194,822	0.00%
Total Other Revenue	-	-	-	194,822	194,822	0.00%
TOTAL REVENUE	-	-	-	194,822	194,822	0.00%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	89,623	79,796	96,787	97,667	880	0.91%
Salaries - Part Time	107	5,686	-	-	-	0.00%
Statutory Benefits	8,741	7,390	8,752	8,557	(195)	-2.23%
Extended Benefits	9,161	6,753	11,325	11,788	463	4.09%
OMERS	3,106	560	7,937	8,882	945	11.91%
Total Salaries and Benefits	110,738	100,184	124,801	126,894	2,093	1.68%
EQUIPMENT						
Equipment Rentals/Leases	6,477	15,257	21,000	23,000	2,000	9.52%
Total Equipment	6,477	15,257	21,000	23,000	2,000	9.52%
PURCHASED SERVICE						
Consulting/Professional Fees	-	-	11,000	377,100	366,100	3328.18%
Intra County Purchases	98,195	81,563	99,000	102,000	3,000	3.03%
Capital / Maintenance Contracts	209,600	63,909	360,000	306,822	(53,178)	-14.77%
Total Purchased Service	307,795	145,471	470,000	785,922	315,922	67.22%
PROGRAM						
Purchase of Service	48,140	17,475	70,000	70,000	-	0.00%
Program Supplies & Costs	42,463	22,124	36,000	36,000	-	0.00%
Total Program	90,602	39,599	106,000	106,000	-	0.00%
OTHER						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	515,612	300,511	721,801	1,041,816	320,015	44.34%

COUNTY OF HURON**Public Works - Drainage Maintenance****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
NET REQUIREMENT	515,612	300,511	721,801	846,994	125,193	17.34%
LEVY BASED ADJUSTMENTS						
Less: Depreciation	-	-	-		-	0.00%
NET LEVY REQUIREMENT	515,612	300,511	721,801	846,994	125,193	17.34%
Financial Statement Adjustments						
Transfer To/(From) Reserves			-	194,822	194,822	0.00%
Total Surplus/Deficit per Financial Statement	515,612	300,511	721,801	1,041,816	320,015	44.34%

COUNTY OF HURON
Public Works - Traffic Safety
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
OTHER REVENUE						
Transfer from Operating Carryforward	-	-	73,568	5,000	(68,568)	-93.20%
Total Other Revenue	-	-	73,568	5,000	(68,568)	-93.20%
TOTAL REVENUE	-	-	73,568	5,000	(68,568)	-93.20%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	293,974	345,122	290,361	293,020	2,659	0.92%
Salaries - Part Time	4,585	26,014	14,866	31,164	16,298	109.63%
Statutory Benefits	27,421	33,013	27,601	27,342	(259)	-0.94%
Extended Benefits	24,571	31,253	33,975	35,387	1,412	4.16%
OMERS	10,313	1,844	25,029	28,365	3,336	13.33%
Total Salaries and Benefits	360,863	437,248	391,832	415,278	23,446	5.98%
PURCHASED SERVICE						
Consulting/Professional Fees	-	-	73,568	-	(73,568)	-100.00%
Intra County Purchases	174,626	246,173	206,500	218,800	12,300	5.96%
Capital / Maintenance Contracts	99,427	61,645	114,780	117,036	2,256	1.97%
Total Purchased Service	274,053	307,818	394,848	335,836	(59,012)	-14.95%
OPERATIONAL						
Utilities/Hydro	25,552	14,787	18,500	18,500	-	0.00%
Total Operational	25,552	14,787	18,500	18,500	-	0.00%
PROGRAM						
Purchase of Service	-	1,208	6,000	36,000	30,000	500.00%
Program Supplies & Costs	505,536	146,576	539,500	580,500	41,000	7.60%
Total Program	505,536	147,784	545,500	616,500	71,000	13.02%
OTHER						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	1,166,005	907,637	1,350,680	1,386,114	35,434	2.62%

COUNTY OF HURON**Public Works - Traffic Safety****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
NET REQUIREMENT	1,166,005	907,637	1,277,112	1,381,114	104,002	8.14%
LEVY BASED ADJUSTMENTS						
Less: Depreciation	-	-	-		-	0.00%
NET LEVY REQUIREMENT	1,166,005	907,637	1,277,112	1,381,114	104,002	8.14%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	0.00%
Total Surplus/Deficit per Financial Statement	1,166,005	907,637	1,277,112	1,381,114	104,002	8.14%

COUNTY OF HURON
Public Works - Winter Maintenance
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	756,461	775,558	941,645	984,261	42,616	4.53%
Salaries - Part Time	174,860	287,788	282,205	387,003	104,798	37.14%
Statutory Benefits	78,418	87,045	110,623	119,607	8,984	8.12%
Extended Benefits	53,663	51,558	110,197	118,499	8,302	7.53%
OMERS	40,337	1,194	94,279	124,116	29,837	31.65%
Total Salaries and Benefits	1,103,739	1,203,143	1,538,949	1,733,486	194,537	12.64%
EQUIPMENT						
Equipment Rentals/Leases	-	-	3,000	3,000	-	0.00%
Total Equipment	-	-	3,000	3,000	-	0.00%
PURCHASED SERVICE						
Consulting/Professional Fees	-	-	-	-	-	0.00%
Intra County Purchases	1,240,650	846,298	1,509,929	1,522,929	13,000	0.86%
Capital / Maintenance Contracts	796,403	785,227	1,013,000	995,000	(18,000)	-1.78%
Total Purchased Service	2,037,053	1,631,525	2,522,929	2,517,929	(5,000)	-0.20%
PROGRAM						
Program Supplies & Costs	1,150,485	967,152	1,383,258	1,438,614	55,356	4.00%
Total Program	1,150,485	967,152	1,383,258	1,438,614	55,356	4.00%
OTHER						
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	4,291,276	3,801,820	5,448,136	5,693,029	244,893	4.49%
NET REQUIREMENT	4,291,276	3,801,820	5,448,136	5,693,029	244,893	4.49%
LEVY BASED ADJUSTMENTS						
Less: Depreciation	-	-	-	-	-	0.00%
NET LEVY REQUIREMENT	4,291,276	3,801,820	5,448,136	5,693,029	244,893	4.49%
Financial Statement Adjustments						
Transfer To/(From) Reserves			-	-	-	0.00%

COUNTY OF HURON**Public Works - Winter Maintenance****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Total Surplus/Deficit per Financial Statement	4,291,276	3,801,820	5,448,136	5,693,029	244,893	4.49%

COUNTY OF HURON
Public Works - Facility Maintenance
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
OTHER REVENUE						
Transfer from Operating Carryforward	-	-	110,000	70,549	(39,451)	-35.86%
Total Other Revenue	-	-	110,000	70,549	(39,451)	-35.86%
TOTAL REVENUE	-	-	110,000	70,549	(39,451)	-35.86%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	87,783	56,425	78,174	78,882	708	0.91%
Salaries - Part Time	10,629	9,941	13,328	16,828	3,500	26.26%
Statutory Benefits	8,725	6,102	8,274	8,376	102	1.23%
Extended Benefits	6,317	5,522	9,147	9,515	368	4.02%
OMERS	3,709	237	7,503	8,699	1,196	15.94%
Wage Reallocation	-	-	-	-	-	0.00%
WSIB Sch 2 Costs	-	-	-	-	-	0.00%
Total Salaries and Benefits	117,163	78,228	116,426	122,300	5,874	5.05%
EQUIPMENT						
Equipment Repairs & Maint.	330	-	1,200	1,200	-	0.00%
Total Equipment	330	-	1,200	1,200	-	0.00%
PURCHASED SERVICE						
Consulting/Professional Fees	-	-	-	-	-	0.00%
Intra County Purchases	19,252	7,692	20,000	20,000	-	0.00%
Capital / Maintenance Contracts	2,971	17,401	14,000	92,549	78,549	561.06%
Total Purchased Service	22,223	25,093	34,000	112,549	78,549	231.03%
OPERATIONAL						
Maintenance & Repairs/Building	28,201	26,979	35,000	35,000	-	0.00%
Maintenance & Repairs/Electrical	2,160	966	10,000	5,000	(5,000)	-50.00%
Maintenance & Repairs/HVAC	1,044	7,065	10,000	5,000	(5,000)	-50.00%
Maintenance & Repairs/Plumbing	4,441	3,042	5,000	5,000	-	0.00%
Utilities/Heat	35,059	27,002	50,000	50,000	-	0.00%
Utilities/Hydro	46,762	49,776	60,000	60,000	-	0.00%
Total Operational	117,666	114,830	280,000	160,000	(120,000)	-42.86%
PROGRAM						

COUNTY OF HURON
Public Works - Facility Maintenance
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Program Supplies & Costs	70,935	72,586	60,000	60,000	-	0.00%
Total Program	70,935	72,586	60,000	60,000	-	0.00%
OTHER						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	328,317	290,737	491,626	456,049	(35,577)	-7.24%
NET REQUIREMENT	328,317	290,737	381,626	385,500	3,874	1.02%
LEVY BASED ADJUSTMENTS						
Less: Depreciation	-	-	-		-	0.00%
NET LEVY REQUIREMENT	328,317	290,737	381,626	385,500	3,874	1.02%
Financial Statement Adjustments						
Transfer To/(From) Reserves			110,000	70,549	(39,451)	-35.86%
Total Surplus/Deficit per Financial Statement	328,317	290,737	491,626	456,049	(35,577)	-7.24%

COUNTY OF HURON

FLEET - BUDGET SUMMARY

	2024	2025	Change (\$)	Change (%)
Revenue Summary				
Operating Budget				
Government Transfers	3,000	-	(3,000)	
Internal Charges	3,481,406	3,499,873	18,467	
Total Operating Revenue	3,484,406	3,499,873	15,467	0.44%
Capital Budget				
Government Transfers			-	
Reserves	3,446,000	4,444,461	998,461	
Total Capital Revenue	3,446,000	4,444,461	998,461	28.97%
Total Revenue - BUDGET	6,930,406	7,944,334	1,013,928	14.63%
Expenditure Summary				
Operating Budget				
Salaries and Benefits	396,766	403,149	6,383	
Equipment	1,386,000	1,308,000	(78,000)	
Purchased Service	161,900	174,800	12,900	
Internal Charges	40,000	40,000	-	
Operational	-	-	-	
Program	6,150	8,000	1,850	
Transfer to Reserves	1,493,590	1,565,924	72,334	
Total Operating Budget	3,484,406	3,499,873	15,467	0.44%
Capital Budget				
Capital Expenditures	3,471,000	4,444,461	973,461	
Transfer to Reserves			-	
Total Capital Budget	3,471,000	4,444,461	973,461	28.05%
Total Expenditures - BUDGET	6,955,406	7,944,334	988,928	14.22%
Total LEVY	25,000	-	(25,000)	-100.00%
Financial Statement Adjustments (PSAB)				
Amortization	915,285	908,037	(7,248)	
Capital Expenditures	(3,471,000)	(4,444,461)	(973,461)	
Reserves	1,952,410	2,878,537	926,127	
Total Financial Statement Surplus/Deficit	(578,305)	(657,887)	(79,582)	13.76%

COUNTY OF HURON
FLEET - CAPITAL
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
OTHER REVENUE						
Transfer from Reserves	-	-	3,446,000	4,444,461	998,461	28.97%
Total Other Revenue	-	-	3,446,000	4,444,461	998,461	28.97%
TOTAL REVENUE	-	-	3,446,000	4,444,461	998,461	28.97%
EXPENDITURES						
EQUIPMENT						
Equipment Replacement New (under \$1,000)	-	-	3,471,000	4,444,461	973,461	28.05%
Total Equipment	-	-	3,471,000	4,444,461	973,461	28.05%
OTHER EXPENDITURES						
Transfer to Capital Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other Expenditures	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	-	-	3,471,000	4,444,461	973,461	28.05%
NET REQUIREMENT	-	-	25,000	-	(25,000)	-100.00%
LEVY BASED ADJUSTMENTS						
Less: Depreciation	-	-	-	-	-	0.00%
NET LEVY REQUIREMENT	-	-	25,000	-	(25,000)	-100.00%
Financial Statement Adjustments						
Transfer To/(From) Reserves			3,446,000	4,444,461	998,461	28.97%
Add: Depreciation					-	0.00%
Less: Capital Expenditures			(3,471,000)	(4,444,461)	(973,461)	28.05%
Surplus/Deficit per Financial Statements	-	-	-	-	-	0.00%

County of Huron
FLEET
Total Asset Management Plan Requirements

Capital Expense	Total Cost	2024 Carry Forward	2025 Ask	Description	Funded Amount (Other than Levy)	Funding Source
07E 22 Pickup	\$ 68,000		\$ 68,000	2022 Pickup	\$ 68,000	Reserves
19E-19 Pickup	\$ 68,000		\$ 68,000	2019 Pickup	\$ 68,000	Reserves
21E-19 Pickup	\$ 68,000		\$ 68,000	2019 Pickup	\$ 68,000	Reserves
22E-19 Pickup	\$ 68,000		\$ 68,000	2019 Pickup	\$ 68,000	Reserves
23E 22 Pickup	\$ 68,000		\$ 68,000	2022 Pickup	\$ 68,000	Reserves
29E 22 Pickup	\$ 68,000		\$ 68,000	2022 Pickup	\$ 68,000	Reserves
HPS-04-17 Pickup	\$ 68,000		\$ 68,000	2017 Pickup	\$ 68,000	Reserves
MU-01 Van	\$ 64,000		\$ 64,000	2011 Van	\$ 64,000	Reserves
FA-10-14 Van	\$ 64,000		\$ 64,000	2014 Van	\$ 64,000	Reserves
116E 09 Trailer	\$ 11,000		\$ 11,000	2009 Trailer	\$ 11,000	Reserves
104E 13 Boom Mower	\$ 135,000		\$ 135,000	2013 Boom Mower	\$ 135,000	Reserves
40E 15 Bridge Crew Air Compressor	\$ 50,000		\$ 50,000	2015 Bridge Air Compressor	\$ 50,000	Reserves
57E Backhoe	\$ 225,000		\$ 225,000	2009 Backhoe	\$ 225,000	Reserves
60E 16	\$ 4,500		\$ 4,500	2016 Generator	\$ 4,500	Reserves
61E 17	\$ 4,500		\$ 4,500	2017 Generator	\$ 4,500	Reserves
HPS X749	\$ 15,000		\$ 15,000	2017 John Deere	\$ 15,000	Reserves
01E Grader	\$ 650,000		\$ 650,000	2009 Grader	\$ 650,000	Reserves
Plate Tamper 20"	\$ 5,000		\$ 5,000		\$ 5,000	
Tandem dump Trailer	\$ 22,000		\$ 22,000		\$ 22,000	
47E Payloader	\$ 650,000		\$ 650,000	2005 Loader	\$ 650,000	Reserves
Carry Over						
06E Grader	\$ 563,775	\$ 563,775				
Tandem Plow Truck	\$ 425,000	\$ 400,000	\$ 25,000	*\$400,000 was pre-approved by Council bc order board was closed. But more funds may be needed - Tenders sent out November 2024		
Tandem Plow Truck	\$ 425,000	\$ 400,000	\$ 25,000			
Tandem Plow Truck	\$ 425,000	\$ 400,000	\$ 25,000			
18E-21 Chev Silverado Pickup (2021)	\$ 52,815	\$ 52,815				
HPS-05-17 Promaster City Van (2017)	\$ 46,241	\$ 46,241				
08E-12 Dodgeram Pickup (2012)	\$ 52,815	\$ 52,815				
16E-17 Ford Ext Cab Pickup (2017)	\$ 52,815	\$ 52,815				
Grader mounted Gravel Reclaimer	\$ 25,000	\$ 25,000				
TOTAL FUNDING REQUEST	\$ 4,444,461	\$ 1,993,461	\$ 2,451,000	REQUEST		

COUNTY OF HURON
FLEET - OPERATING
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	-	-	3,000	-	(3,000)	-100.00%
Total Provincial Grants	-	-	3,000	-	(3,000)	-100.00%
OTHER REVENUE						
Intra County Recoveries	2,930,388	2,573,585	3,351,406	3,369,873	18,467	0.55%
Rent/Lease	173,685	127,845	130,000	130,000	-	0.00%
Third Party Recoveries	6,137	13	-	-	-	0.00%
Total Other Revenue	3,110,210	2,621,443	3,481,406	3,499,873	18,467	0.53%
TOTAL REVENUE	3,110,210	2,621,443	3,484,406	3,499,873	15,467	0.44%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	250,570	220,011	306,012	307,758	1,746	0.57%
Salaries - Part Time	68	893	-	-	-	0.00%
Statutory Benefits	22,224	24,484	23,873	24,943	1,070	4.48%
Extended Benefits	30,782	22,777	35,463	37,268	1,805	5.09%
OMERS	30,197	20,230	31,418	31,180	(238)	-0.76%
Wage Reallocation	-	-	-	-	-	0.00%
WSIB Sch 2 Costs	-	-	-	2,000	2,000	0.00%
Total Salaries and Benefits	333,840	288,394	396,766	403,149	6,383	1.61%
EQUIPMENT						
Equipment Repairs & Maint.	1,301,932	992,868	1,378,000	1,300,000	(78,000)	-5.66%
Small Tools/Equipment	6,051	6,577	8,000	8,000	-	0.00%
Total Equipment	1,308,160	999,445	1,386,000	1,308,000	(78,000)	-5.63%
PURCHASED SERVICE						
Insurance	140,700	161,070	161,900	174,800	12,900	7.97%
Intra County Purchases	39,331	30,453	40,000	40,000	-	0.00%
Total Purchased Service	180,031	191,523	201,900	214,800	12,900	6.39%
OPERATIONAL						

COUNTY OF HURON
FLEET - OPERATING
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
Miscellaneous Admin.	-	-	-	-	-	0.00%
Depreciation - Capital Assets	881,361	936,188	915,285	908,037	(7,248)	-0.79%
Gain or Loss on disposal of capital assets	(80,841)	-	-	-	-	0.00%
Total Operational	800,520	936,188	915,285	908,037	(7,248)	-0.79%
PROGRAM						
Program Supplies & Costs	4,523	10,713	6,150	8,000	1,850	30.08%
Total Program	4,523	10,713	6,150	8,000	1,850	30.08%
OTHER EXPENDITURES						
Transfer to Capital Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	1,493,590	1,565,924	72,334	4.84%
Total Other Expenditures	-	-	1,493,590	1,565,924	72,334	4.84%
TOTAL EXPENDITURES	2,627,074	2,426,264	4,399,691	4,407,910	8,219	0.19%
NET REQUIREMENT	(483,136)	(195,179)	915,285	908,037	(7,248)	-0.79%
LEVY BASED ADJUSTMENTS						
Less: Depreciation	(881,361)	(936,188)	(915,285)	(908,037)	7,248	-0.79%
NET LEVY REQUIREMENT	(1,364,497)	(1,131,367)	-	-	-	0.00%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	(1,493,590)	(1,565,924)	(72,334)	4.84%
Add: Depreciation	881,361	936,188	915,285	908,037	(7,248)	-0.79%
Surplus/Deficit per Financial Statements	(483,136)	(195,179)	(578,305)	(657,887)	(79,582)	13.76%

COUNTY OF HURON

WASTE MANAGEMENT - BUDGET SUMMARY

	2024	2025	Change (\$)	Change (%)
Revenue Summary				
Operating Budget				
Government Transfers			-	
Other Funding	35,000	35,000	-	
Internal Charges			-	
Total Operating Revenue	35,000	35,000	-	0.00%
Capital Budget				
Government Transfers			-	
Reserves			-	
Total Capital Revenue	-	-	-	0.00%
Total Revenue - BUDGET	35,000	35,000	-	0.00%
Expenditure Summary				
Operating Budget				
Salaries and Benefits			-	
Equipment	1,000	1,000	-	
Purchased Service	195,000	195,000	-	
Internal Charges			-	
Operational Program	2,000	-	(2,000)	
Transfer to Reserves			-	
Total Operating Budget	198,000	196,000	(2,000)	-1.01%
Capital Budget				
Capital Expenditures			-	
Total Capital Budget	-	-	-	0.00%
Total Expenditures - BUDGET	198,000	196,000	(2,000)	-1.01%
Total LEVY	163,000	161,000	(2,000)	-1.23%
Financial Statement Adjustments (PSAB)				
Amortization			-	
Capital Expenditures			-	
Reserves			-	
Total Financial Statement Surplus/Deficit	163,000	161,000	(2,000)	-1.23%

COUNTY OF HURON
PUBLIC WORKS - WASTE MANAGEMENT
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Project Grants	32,333	133	-	-	-	0.00%
Total Provincial Grants	32,333	133	-	-	-	0.00%
OTHER REVENUE						
Third Party Recoveries	9,600	55,566	35,000	35,000	-	0.00%
Total Other Revenue	9,600	55,566	35,000	35,000	-	0.00%
TOTAL REVENUE	41,933	55,699	35,000	35,000	-	0.00%
EXPENDITURES						
EQUIPMENT						
Equipment Replacement New	-	-	1,000	1,000	-	0.00%
Total Equipment	-	-	1,000	1,000	-	0.00%
PURCHASED SERVICE						
Consulting/Professional Fees	-	-	10,000	-	(10,000)	-100.00%
Maintenance Contracts	159,214	233,570	185,000	195,000	10,000	5.41%
Total Purchased Service	159,214	233,570	195,000	195,000	-	0.00%
OPERATIONAL						
Advertising	-	-	2,000	-	(2,000)	-100.00%
Hazardous Waste Collection	16,585	-	-	-	-	0.00%
Total Operational	16,585	-	2,000	-	(2,000)	-100.00%
TOTAL EXPENDITURES	175,799	233,570	198,000	196,000	(2,000)	-1.01%
NET OPERATING LEVY RE	133,866	177,871	163,000	161,000	(2,000)	-1.23%
LEVY BASED ADJUSTMEN						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY RE	133,866	177,871	163,000	161,000	(2,000)	-1.23%
Financial Statement Adjustments						
Transfer To/(From) Reserves						
Total Surplus/Deficit per Financial Statements			163,000	161,000		



COUNTY OF HURON
2025 BUDGET

Emergency Management Services

Corporation of the County of Huron

2025 Budget | Emergency Services

Program Description

Emergency Services is responsible for pre-hospital care of the citizens and visitors of Huron County. This includes 911 Paramedic Services, Community Paramedicine, Public Access Defibrillation, and Project Lifesaver.

Emergency Services is also responsible for Emergency Management. Emergency Management is comprised of five interdependent foundational components: Prevention, Mitigation, Preparedness, Response, and Recovery.

Emergency Services are provided across the County of Huron being deployed from eight (8) Paramedic bases and one (1) Paramedic post location. Currently the department has 79 full time staff and 42 part time staff for a total of approximately 99 full time equivalents. The department fleet consists of 13 ambulances, five (5) rapid response units, and three (3) Community Paramedic vehicles.

Strategic Priorities, Goals and Objectives

Current strategic priorities include:

- Continued implementation of the ORH Comprehensive Deployment & Base Master Plan
- Community Paramedicine Program – Funding Scenarios
- Paramedic Mental Health – Increasing support for Paramedic Mental Health and wellness.
- Paramedic recruitment and retention

2025 Workplan and Key Changes

Staff will continue to focus on ensuring that we are meeting the legislative requirements for the Ministry of Health with respect to Response Time Standards, staffing complement, employee qualifications and patient care.

If approved, the upstaffing of the Bayfield Base from 12 hours a day to 24 hours a day will require notice to the CUPE Paramedic staff. This staffing change will require the implementation of shift & schedule changes that will be completed according to the current collective agreement. The time of notification of staff until complete implementation is achieved will be approximately five (5) months.

To continue progressing with implementation for the ORH report, staff will commence initial talks with the partners for the relocation of the Tuckersmith Paramedic Base to a new Paramedic Base in Seaforth. It is expected that planning for this project will encompass 2025.

2025 Budget Highlights

Operating

- Overall operating increasing by 6.94% or \$546,661
- Salaries and Benefits increasing by \$865,638 due to COLA, backfill for WSIB and other leaves, WSIB schedule 2 costs, as well as the proposed upstaff in Bayfield
- Intra County Purchases increasing by \$107,995 primarily due to a realignment of accounts for the lease charge from Property Services, NIL impact overall
- Rent increase includes the new costs associated with the operating lease of Brussels base
- Larger than expected increases in Fleet Repairs & Maintenance \$61,000

Capital

- Fleet Replacement of 2 Ambulances (includes power load & power stretcher) and 1 Rapid Response Unit of \$830,000
- Paramedic Defibrillators & Auto-pulse machines of \$307,500
- Capital Networks Digital Messaging \$45,000
- Assorted Medical Equipment, computers, and PPE of \$138,200

Staffing

The approved staff complement in 2024 is 99.17 permanent full time equivalents. The net increase of 3.74 FTE for both Paramedic Services and Community Paramedicine in 2025 is due to the proposed upstaffing. Paramedic backfill is required to cover vacation time, approved leaves (maternity/family), sick time, short term disability, long-term disability, and WSIB.

Staff Complement (FTE)	2024	2025	Change	2026	2027
Paramedic Services					
Administrative Staff	5.00	5.00	-	5.00	5.00
Superintendents	5.00	6.00	1.00	6.00	6.00
Primary Care Paramedics (FT)	62.00	67.75	5.75	67.75	67.75

Primary Care Paramedics (PT)	17.28	15.52	(1.76)	15.52	15.52
Community Paramedicine					
Superintendents	1.00	1.00	-	1.00	1.00
Primary Care Paramedics (FT)	6.00	6.00	-	6.00	6.00
Primary Care Paramedics (PT)	1.89	1.64	(0.25)	1.64	1.64
Emergency Management	1.00	-	(1.00)	-	-
TOTAL	99.17	102.91	3.74	102.91	102.91

Summary

The total levy for the Department is projected to increase by \$608,161 to \$9,602,657 for the 2025 budget year, or an increase of 6.76%.

COUNTY OF HURON

EMERGENCY SERVICES- BUDGET SUMMARY

	2024	2025	Change (\$)	Change (%)
Revenue Summary				
Operating Budget				
Government Transfers	8,743,094	9,341,894	598,800	
Reserves			-	
Other Funding	-	1,000	1,000	
Internal Charges	385,742	-	(385,742)	
Total Operating Revenue	9,128,836	9,342,894	214,058	2.34%
Capital Budget				
Government Transfers	-	-	-	
Reserves	973,000	887,688	(85,312)	
Other Funding			-	
Debt Financing			-	
Total Capital Revenue	973,000	887,688	(85,312)	-8.77%
Total Revenue - BUDGET	10,101,836	10,230,581	128,745	1.27%
Expenditure Summary				
Operating Budget				
Salaries and Benefits	13,757,681	14,628,419	870,738	
Equipment	1,024,084	751,523	(272,561)	
Purchased Service	(122,592)	250,269	372,861	
Internal Charges	1,193,076	915,289	(277,787)	
Operational	651,567	716,147	64,580	
Program	497,816	500,703	2,887	
Transfer to Reserves	-	-	-	
Total Operating Budget	17,001,632	17,762,350	760,718	4.47%
Capital Budget				
Capital Expenditures	2,094,700	2,070,888	(23,812)	
Transfer to Reserves			-	
Debt Repayment			-	
Total Capital Budget	2,094,700	2,070,888	(23,812)	-1.14%
Total Expenditures - BUDGET	19,096,332	19,833,238	736,906	3.86%
Total LEVY	8,994,496	9,602,657	608,161	6.76%
Financial Statement Adjustments (PSAB)				
Amortization	659,800	646,749	(13,051)	
Capital Expenditures	(2,094,700)	(2,070,888)	23,812	
Reserves	973,000	887,688	(85,312)	
Total Financial Statement Expenditures	8,532,596	9,066,205	533,609	6.25%

COUNTY OF HURON
Emergency Medical Services - CAPITAL
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Capital Grant	-	-	-	-	-	0.00%
Total Provincial Grants	-	-	-	-	-	0.00%
OTHER REVENUE						
Transfer from Capital Carryforward	-	-	873,000	787,688	(85,312)	-9.77%
Transfer from Reserves	-	-	100,000	100,000	-	0.00%
Total Other Revenue	-	-	973,000	887,688	(85,312)	-8.77%
TOTAL REVENUE	-	-	973,000	887,688	(85,312)	-8.77%
EXPENDITURES						
EQUIPMENT						
Equipment Rentals/Leases	-	-	-	-	-	0.00%
Equipment Repairs & Maint.	-	-	-	-	-	0.00%
Equipment Replacement New	-	-	2,041,700	2,055,067	13,367	0.65%
Total Equipment	-	-	2,041,700	2,055,067	13,367	0.65%
BUILDING						
Building Capital	-	-	53,000	15,821	(37,179)	-70.15%
Total Building	-	-	53,000	15,821	(37,179)	-70.15%
OTHER						
Transfer to Capital Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	-	-	2,094,700	2,070,888	(23,812)	-1.14%
NET REQUIREMENTS	-	-	1,121,700	1,183,200	61,500	5.48%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET CAPITAL LEVY REQUIREMENT	-	-	1,121,700	1,183,200	61,500	5.48%

COUNTY OF HURON
Emergency Medical Services - CAPITAL
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	973,000	887,688	(85,312)	
Add: Depreciation					-	
Less: Capital Expenditures	-	-	(2,094,700)	(2,070,888)	23,812	
Total Surplus/Deficit per Financial Statements	-	-	-	-	61,500	0.00%

County of Huron
Emergency Services
Total Asset Management Requirements
For the year ending December 31, 2025

Capital Expense	Total Cost	(Remaining) Prior Year Budget	Current Year Budget	Description	Funded Amount (Other than Levy)	Funding Source
Ambulance (2025-1)	\$ 350,000		350,000			
Ambulance (2025-2)	\$ 350,000		350,000			
Rapid Response Unit (2025)	\$ 130,000		130,000			
Paramedic Defibrillators (4)	\$ 187,500		187,500			
Paramedic Defibrillator Charger (2)	\$ 7,000		7,000			
Paramedic Autopulse (4)	\$ 110,000		110,000			
Paramedic Autopulse Charger	\$ 3,000		3,000			
Paramedic Safety Helmets	\$ 7,500		7,500			
PreHos Computer Replacements	\$ 25,200		25,200			
Capital Networks Digital Messaging	\$ 45,000		45,000			
Stairchairs	\$ 28,000		28,000			
Paramedic Base Furniture	\$ 10,000		10,000			
Power Washers (2)	\$ 5,500		5,500			
Training Manikins	\$ 2,500		2,500			
Public Access Defibrillators	\$ 5,000		5,000			
Medical bags (2025)	\$ 17,000		17,000			
Ambulance (2024 - 1)	\$ 189,672	189,672			189,672	Carry Forward
Ambulance w/Power Load and Power Stretcher (2023 - 1)	\$ 133,459	133,459			133,459	Carry Forward
Ambulance (2024 - 2)	\$ 189,672	189,672			189,672	Carry Forward
Ambulance w/Power Load and Power Stretcher (2023 - 2)	\$ 133,459	133,459			133,459	Carry Forward
Ambulance w/Power Load and Power Stretcher (2023 - 3)	\$ 133,459	133,459			133,459	Carry Forward
Paramedic Base Furniture	\$ 5,821	5,821			5,821	Carry Forward
Rapid Response Unit (2024)	\$ 2,145	2,145			2,145	Carry Forward
TOTAL CAPITAL FUNDING REQUEST	2,070,888	787,688	1,283,200			
TOTAL Tangible Capital Assets (TCA Set up as Asset)	2,070,888					
TOTAL Minor Capital (operating)	-					
Total Carryforward TCA (less funding)	(787,688)					
Total Carryforward Minor Capital	-					
Transfer from EMS Fleet Reserve	(100,000)					
Total Funding	787,688					
LESS: DEPRECIATION	(659,800)					
NET CAPITAL FUNDING REQUIREMENTS	1,311,088					

COUNTY OF HURON
Emergency Services - Summary
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	6,688,723	7,666,218	7,271,712	7,830,744	559,032	7.69%
Provincial Project Grants	1,333,950	1,429,167	1,411,382	1,436,150	24,768	1.75%
Total Provincial Grants	8,022,673	9,095,385	8,683,094	9,266,894	583,800	6.72%
MUNICIPAL GRANTS & FEES						
Services to Municipalities	62,656	108,960	60,000	75,000	15,000	25.00%
Total Municipal Grants & Fees	62,656	108,960	60,000	75,000	15,000	25.00%
OTHER REVENUE						
Donations	-	3,400	-	-	-	0.00%
Intra County Recoveries	17,542	-	-	-	-	0.00%
Rent/Lease	340,580	-	385,742	-	(385,742)	-100.00%
Third Party Recoveries	31,334	58,875	-	1,000	1,000	0.00%
Total Other Revenue	389,457	62,275	385,742	1,000	(384,742)	-99.74%
TOTAL REVENUE	8,474,786	9,266,620	9,128,836	9,342,894	214,058	2.34%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	7,059,841	7,469,704	8,367,988	8,849,565	481,577	5.75%
Salaries - Part Time	3,309,910	3,357,277	2,406,095	2,461,872	55,778	2.32%
Statutory Benefits	756,212	1,161,522	791,786	860,752	68,966	8.71%
Extended Benefits	728,945	731,341	821,068	950,853	129,785	15.81%
OMERS	1,006,703	977,724	1,120,745	1,169,118	48,373	4.32%
Wage Reallocation	-	-	-	5,100	5,100	0.00%
WSIB Sch 2 Costs	215,040	307,772	250,000	331,159	81,159	32.46%
Total Salaries and Benefits	13,076,650	14,005,340	13,757,681	14,628,419	870,738	6.33%
EQUIPMENT						
Equipment Rentals/Leases	51,964	28,732	20,792	41,465	20,673	99.43%
Equipment Repairs & Maint.	384,042	315,829	300,000	361,000	61,000	20.33%
Equipment Replacement New (under \$1,000)	32,888	22,045	25,500	27,251	1,751	6.87%
Vehicle Lease & Operation	549,001	231,270	675,792	319,807	(355,985)	-52.68%
Small Tools/Equipment	903	-	2,000	2,000	-	0.00%
Total Equipment	1,018,798	597,876	1,024,084	751,523	(272,561)	-26.62%

COUNTY OF HURON
Emergency Services - Summary
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
PURCHASED SERVICE						
Audit	2,357	2,488	2,500	2,874	374	14.96%
Consulting/Professional Fees	-	32,735	56,000	30,000	(26,000)	-46.43%
Insurance	102,300	115,200	117,700	127,100	9,400	7.99%
Intra County Purchases	811,668	807,334	807,334	915,289	107,955	13.37%
Legal Fees	41,904	13,395	35,000	35,000	-	0.00%
Maintenance Contracts	39,316	46,974	49,200	51,295	2,095	4.26%
Printing (External)	442	2,238	1,750	3,000	1,250	71.43%
Miscellaneous Services	-	-	1,000	1,000	-	0.00%
Total Purchased Service	997,987	1,020,363	1,070,484	1,165,558	95,074	8.88%
OPERATIONAL						
Advertising	507	509	1,800	1,800	-	0.00%
Associations/Memberships	4,574	2,368	5,625	5,625	-	0.00%
Conventions/Conferences	8,884	14,132	15,000	17,300	2,300	15.33%
Internet	-	-	400	400	-	0.00%
Miscellaneous Admin.	79	211	1,000	2,550	1,550	155.00%
Office Expense	7,760	8,003	8,900	9,525	625	7.02%
Postage/Courier	608	617	1,750	1,812	62	3.54%
Publications & Subscriptions	70	2,162	150	180	30	20.00%
Rent	381,109	379,365	511,569	556,957	45,388	8.87%
Staff Training	32,089	14,015	42,500	47,500	5,000	11.76%
Telecommunications	16,753	27,876	29,100	31,300	2,200	7.56%
Travel/Meals	14,920	24,031	26,573	33,748	7,175	27.00%
Janitorial	1,408	2,096	2,200	2,450	250	11.36%
Maintenance & Repairs/Building	22	-	5,000	5,000	-	0.00%
Depreciation - Capital Assets	601,539	677,586	659,800	646,749	(13,051)	-1.98%
Gain or Loss on disposal of capital assets	(38,389)	-	-	-	-	0.00%
Total Operational	1,031,932	1,152,972	1,311,367	1,362,896	51,529	3.93%
PROGRAM						
Medical Supplies	204,329	187,847	226,000	223,000	(3,000)	-1.33%
Replenish Bed/Linen	21,430	18,665	23,500	23,500	-	0.00%
Winter Clothing and Uniforms	117,418	99,029	119,268	121,703	2,435	2.04%
Purchase of Service	78,866	98,086	100,748	104,000	3,252	3.23%
Miscellaneous Program	-	-	1,000	1,000	-	0.00%
Program Supplies & Costs	10,380	16,690	17,300	17,500	200	1.16%
Promotion/Public Relations	8,050	5,576	10,000	10,000	-	0.00%
Total Program	440,473	425,893	497,816	500,703	2,887	0.58%
OTHER						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%

COUNTY OF HURON
Emergency Services - Summary
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	16,565,840	17,202,443	17,661,432	18,409,099	747,667	4.23%
NET REQUIREMENTS	8,091,054	7,935,824	8,532,596	9,066,205	533,609	6.25%
LEVY BASED ADJUSTMENTS						
Less Depreciation	(601,539)	(677,586)	(659,800)	(646,749)	13,051	-1.98%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	7,489,515	7,258,238	7,872,796	8,419,457	546,661	6.94%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	-	-	-	
Add: Depreciation	601,539	677,586	659,800	646,749	(13,051)	
Total Surplus/Deficit per Financial Statements	8,091,054	7,935,824	8,532,596	9,066,205	520,558	6.25%

COUNTY OF HURON
Emergency Medical Services
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	6,688,723	7,666,218	7,271,712	7,830,744	559,032	7.69%
Total Provincial Grants	6,688,723	7,666,218	7,271,712	7,830,744	559,032	7.69%
MUNICIPAL GRANTS & FEES						
Services to Municipalities	62,656	108,960	60,000	75,000	15,000	25.00%
Total Municipal Grants & Fees	62,656	108,960	60,000	75,000	15,000	25.00%
OTHER REVENUE						
Donations	-	3,400	-	-	-	0.00%
Intra County Recoveries	17,542	-	-	-	-	0.00%
Third Party Recoveries	31,334	20,987	-	1,000	1,000	0.00%
Total Other Revenue	48,877	24,387	-	1,000	1,000	0.00%
TOTAL REVENUE	6,800,256	7,799,565	7,331,712	7,906,744	575,032	7.84%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	6,480,409	6,689,205	7,723,083	8,312,873	589,791	7.64%
Salaries - Part Time	2,804,715	3,064,971	1,951,688	1,997,363	45,674	2.34%
Statutory Benefits	672,714	1,050,270	709,473	784,234	74,761	10.54%
Extended Benefits	682,249	673,933	752,597	878,669	126,072	16.75%
OMERS	933,256	886,468	1,002,597	1,061,492	58,894	5.87%
Wage Reallocation	-	(107,340)	-	5,100	5,100	0.00%
WSIB Sch 2 Costs	215,040	307,772	250,000	325,000	75,000	30.00%
Total Salaries and Benefits	11,788,383	12,565,278	12,389,439	13,364,731	975,292	7.87%
EQUIPMENT						
Equipment Rentals/Leases	51,964	27,723	20,792	41,465	20,673	99.43%
Equipment Repairs & Maint.	371,389	308,883	279,000	331,000	52,000	18.64%
Equipment Replacement New (under \$1,000)	30,040	13,541	20,000	20,000	-	0.00%
Vehicle Lease & Operation	528,777	208,119	640,792	290,307	(350,485)	-54.70%
Small Tools/Equipment	903	-	1,500	1,500	-	0.00%
Total Equipment	983,073	558,266	962,084	684,272	(277,812)	-28.88%
PURCHASED SERVICE						
Audit	2,357	2,488	2,500	2,874	374	14.96%

COUNTY OF HURON
Emergency Medical Services
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
Consulting/Professional Fees	-	32,735	56,000	30,000	(26,000)	-46.43%
Insurance	102,300	115,200	117,700	127,100	9,400	7.99%
Intra County Purchases	753,254	807,334	807,334	915,289	107,955	13.37%
Legal Fees	41,904	13,395	35,000	35,000	-	0.00%
Maintenance Contracts	38,054	46,262	47,200	49,295	2,095	4.44%
Printing (External)	442	1,267	1,000	1,200	200	20.00%
Miscellaneous Services	-	-	500	500	-	0.00%
Total Purchased Service	938,311	1,018,680	1,067,234	1,161,258	94,024	8.81%
OPERATIONAL						
Advertising	507	-	800	800	-	0.00%
Associations/Memberships	4,074	2,368	5,000	5,000	-	0.00%
Conventions/Conferences	7,973	13,036	11,500	13,800	2,300	20.00%
Internet	-	-	400	400	-	0.00%
Miscellaneous Admin.	79	30	500	550	50	10.00%
Office Expense	5,804	7,186	6,000	6,600	600	10.00%
Postage/Courier	593	617	1,200	1,200	-	0.00%
Publications & Subscriptions	70	1,622	150	180	30	20.00%
Rent	380,109	379,365	505,869	551,257	45,388	8.97%
Staff Training	18,762	5,336	24,100	30,100	6,000	24.90%
Telecommunications	9,779	19,456	16,900	19,000	2,100	12.43%
Travel/Meals	11,383	15,001	19,825	26,500	6,675	33.67%
Janitorial	1,408	2,096	2,200	2,450	250	11.36%
Maintenance & Repairs/Building	22	-	5,000	5,000	-	0.00%
Depreciation - Capital Assets	240,657	647,238	274,058	616,101	342,043	124.81%
Total Operational	664,938	1,093,349	873,502	1,278,938	405,436	46.41%
PROGRAM						
Medical Supplies	184,148	178,992	200,000	200,000	-	0.00%
Replenish Bed/Linen	21,430	18,665	23,500	23,500	-	0.00%
Winter Clothing and Uniforms	110,976	97,696	112,428	115,428	3,000	2.67%
Purchase of Service	55,349	59,005	69,500	69,500	-	0.00%
Cross Border Payment	-	-	-	-	-	0.00%
Miscellaneous Program	-	-	1,000	1,000	-	0.00%
Program Supplies & Costs	10,349	16,690	16,300	16,500	200	1.23%
Promotion/Public Relations	6,281	3,934	6,500	6,500	-	0.00%
Total Program	388,533	374,981	429,228	432,428	3,200	0.75%
TOTAL EXPENDITURES	14,763,238	15,610,555	15,721,487	16,921,626	1,200,140	7.63%
NET REQUIREMENTS	7,962,983	7,810,990	8,389,775	9,014,883	625,108	7.45%

COUNTY OF HURON
Emergency Medical Services
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
LEVY BASED ADJUSTMENTS						
Less Depreciation	(240,657)	(647,238)	(274,058)	(616,101)	(342,043)	124.81%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	7,722,326	7,163,752	8,115,717	8,398,782	283,066	3.49%
Financial Statement Adjustments						
Add: Depreciation	240,657	647,238	274,058	616,101	342,043	
Total Surplus/Deficit per Financial Statement	7,962,983	7,810,990	8,389,775	9,014,883	967,151	7.45%

COUNTY OF HURON

Emergency Medical Services - Community Paramedic

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease %
REVENUE						
PROVINCIAL GRANTS						
Provincial Project Grants	1,012,526	931,484	1,000,000	1,000,000	-	0.00%
Total Provincial Grants	1,012,526	931,484	1,000,000	1,000,000	-	0.00%
TOTAL REVENUE	1,012,526	931,484	1,000,000	1,000,000	-	0.00%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	411,289	429,864	548,824	536,691	(12,133)	-2.21%
Salaries - Part Time	354,998	223,065	140,102	143,217	3,115	2.22%
Statutory Benefits	61,733	73,389	52,919	53,454	535	1.01%
Extended Benefits	33,722	48,401	59,102	51,590	(7,512)	-12.71%
OMERS	42,169	65,213	73,113	72,152	(961)	-1.31%
Wage Reallocation	-	(2,921)	-	-	-	0.00%
WSIB Sch 2 Costs	-	-	-	4,323	4,323	0.00%
Total Salaries and Benefits	903,911	837,011	874,060	861,426	(12,634)	-1.45%
EQUIPMENT						
Equipment Rentals/Leases	-	1,010	-	-	-	0.00%
Equipment Repairs & Maint.	12,653	6,946	21,000	30,000	9,000	42.86%
Equipment Replacement New (under \$1,000)	1,899	8,503	4,000	5,000	1,000	25.00%
Vehicle Lease & Operation	14,099	22,305	22,000	22,000	-	0.00%
Small Tools/Equipment	-	-	500	500	-	0.00%
Total Equipment	28,650	38,764	47,500	57,500	10,000	21.05%
PURCHASED SERVICE						
Intra County Purchases	38,373	-	-	-	-	0.00%
Maintenance Contracts	1,262	712	2,000	2,000	-	0.00%
Printing (External)	-	-	500	500	-	0.00%
Miscellaneous Services	-	-	500	500	-	0.00%
Total Purchased Service	39,635	712	3,000	3,000	-	0.00%
OPERATIONAL						
Conventions/Conferences	-	757	1,500	1,500	-	0.00%
Miscellaneous Admin.	-	-	500	1,500	1,000	200.00%
Office Expense	956	258	1,500	1,500	-	0.00%
Postage/Courier	-	-	500	500	-	0.00%

COUNTY OF HURON

Emergency Medical Services - Community Paramedic

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease %
Rent	-	-	4,200	4,200	-	0.00%
Staff Training	4,543	4,952	12,000	12,000	-	0.00%
Telecommunications	2,197	2,756	4,400	4,400	-	0.00%
Travel/Meals	976	8,481	2,500	3,000	500	20.00%
Depreciation - Capital Assets	-	-	-	30,648	30,648	0.00%
Gain or Loss on disposal of capital assets	-	-	-	-	-	0.00%
Total Operational	8,672	17,745	27,100	59,248	32,148	118.63%
PROGRAM						
Medical Supplies	9,005	4,053	17,000	17,000	-	0.00%
Winter Clothing and Uniforms	5,027	1,333	5,340	5,275	(65)	-1.22%
Purchase of Service	17,594	31,818	25,000	26,000	1,000	4.00%
Promotion/Public Relations	32	1,176	1,000	1,000	-	0.00%
Total Program	31,658	38,380	48,340	49,275	935	1.93%
TOTAL EXPENDITURES	1,012,526	932,612	1,000,000	1,030,449	30,449	3.04%
NET REQUIREMENTS	-	1,128	0	30,449	30,449	20157693.36%
LEVY BASED ADJUSTMENTS						
Less Depreciation	-	-	-	(30,648)	(30,648)	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	-	1,128	0	(199)	(199)	-131534.59%
Financial Statement Adjustments						
Add: Depreciation	-	-	-	30,648	30,648	
Total Surplus/Deficit per Financial Statement	-	1,128	0	30,449	61,097	20157693.36%

COUNTY OF HURON

Emergency Medical Services - Community Paramedic

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Project Grants	321,425	497,683	411,382	436,150	24,768	6.02%
Total Provincial Grants	321,425	497,683	411,382	436,150	24,768	6.02%
TOTAL REVENUE	321,425	497,683	411,382	436,150	24,768	6.02%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	73,618	254,099	-	-	-	0.00%
Salaries - Part Time	150,197	69,242	314,304	321,293	6,989	2.22%
Statutory Benefits	15,065	27,400	21,986	23,064	1,078	4.90%
Extended Benefits	5,527	1,371	101	20,594	20,493	20330.44%
OMERS	21,885	15,978	34,843	35,475	632	1.81%
Wage Reallocation	-	112,369	-	-	-	0.00%
WSIB Sch 2 Costs	-	-	-	1,836	1,836	0.00%
Total Salaries and Benefits	266,292	480,459	371,234	402,262	31,028	8.36%
EQUIPMENT						
Equipment Repairs & Maint.	-	-	-	-	-	0.00%
Equipment Replacement New (under \$1,000)	949	-	1,500	2,251	751	50.07%
Vehicle Lease & Operation	6,125	846	13,000	7,500	(5,500)	-42.31%
Total Equipment	7,074	846	14,500	9,751	(4,749)	-32.75%
PURCHASED SERVICE						
Intra County Purchases	20,041	-	-	-	-	0.00%
Printing (External)	-	-	250	300	50	20.00%
Total Purchased Service	20,041	-	250	300	50	20.00%
OPERATIONAL						
Conventions/Conferences	-	339	-	-	-	0.00%
Office Expense	339	20	400	425	25	6.25%
Postage/Courier	15	-	50	112	62	124.00%
Rent	1,000	-	1,500	1,500	-	0.00%
Staff Training	7,289	3,326	5,000	4,000	(1,000)	-20.00%
Telecommunications	106	-	700	800	100	14.29%
Travel/Meals	753	446	1,000	1,000	-	0.00%
Total Operational	9,503	4,313	8,650	8,337	(313)	-3.62%

COUNTY OF HURON**Emergency Medical Services - Community Paramedic****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
PROGRAM						
Medical Supplies	11,177	4,803	9,000	6,000	(3,000)	-33.33%
Winter Clothing and Uniforms	1,415	-	1,500	1,000	(500)	-33.33%
Purchase of Service	5,922	7,263	6,248	8,500	2,252	36.04%
Total Program	18,515	12,066	16,748	15,500	(1,248)	-7.45%
TOTAL EXPENDITURES	321,425	497,683	411,382	436,150	24,768	6.02%
NET REQUIREMENTS	-	-	(0)	(0)	(0)	23.27%
LEVY BASED ADJUSTMENTS						
Less Depreciation	-	-	-	-	-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	-	-	(0)	(0)	(0)	23.27%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	
Total Surplus/Deficit per Financial Statement	-	-	(0)	(0)	(0)	23.27%

COUNTY OF HURON
Emergency Medical Services - Fleet
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
OTHER REVENUE						
Transfer from Reserves	-	-	-	-	-	0.00%
Rent/Lease	340,580	-	385,742	-	(385,742)	-100.00%
Total Other Revenue	340,580	-	385,742	-	(385,742)	-100.00%
TOTAL REVENUE	340,580	-	385,742	-	(385,742)	-100.00%
EXPENDITURES						
SALARIES AND BENEFITS						
OPERATIONAL						
Depreciation - Capital Assets	360,882	30,348	385,742	-	(385,742)	-100.00%
Gain or Loss on disposal of capital assets	(22,108)	-	-	-	-	0.00%
Total Operational	338,774	30,348	385,742	-	(385,742)	-100.00%
OTHER						
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	338,774	30,348	385,742	-	(385,742)	-100.00%
NET REQUIREMENTS	(1,806)	30,348	(0)	-	0	-100.00%
LEVY BASED ADJUSTMENTS						
Less Depreciation	(360,882)	(30,348)	(385,742)	-	385,742	-100.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	(362,688)	-	(385,742)	-	385,742	-100.00%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	
Add: Depreciation	360,882	30,348	385,742	-	(385,742)	
Total Surplus/Deficit per Financial Statements	(1,806)	30,348	(0)	-	(385,742)	-100.00%

COUNTY OF HURON
Emergency Management
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	94,525	96,536	96,081	-	(96,081)	-100.00%
Salaries - Part Time	-	-	-	-	-	0.00%
Statutory Benefits	6,699	10,462	7,408	-	(7,408)	-100.00%
Extended Benefits	7,446	7,635	9,268	-	(9,268)	-100.00%
OMERS	9,394	10,065	10,192	-	(10,192)	-100.00%
Wage Reallocation	-	(2,108)	-	-	-	0.00%
Total Salaries and Benefits	118,065	122,591	122,948	-	(122,948)	-100.00%
PURCHASED SERVICE						
Printing (External)	-	971	-	1,000	1,000	0.00%
Total Purchased Service	-	971	-	1,000	1,000	0.00%
OPERATIONAL						
Advertising	-	509	1,000	1,000	-	0.00%
Associations/Memberships	500	-	625	625	-	0.00%
Conventions/Conferences	911	-	2,000	2,000	-	0.00%
Office Expense	660	539	1,000	1,000	-	0.00%
Staff Training	1,494	401	1,400	1,400	-	0.00%
Telecommunications	4,672	5,665	7,100	7,100	-	0.00%
Travel/Meals	1,807	103	3,248	3,248	-	0.00%
Total Operational	10,044	7,217	16,373	16,373	-	0.00%
PROGRAM						
Program Supplies & Costs	31	-	1,000	1,000	-	0.00%
Promotion/Public Relations	1,736	467	2,500	2,500	-	0.00%
Total Program	1,767	467	3,500	3,500	-	0.00%
TOTAL EXPENDITURES	129,877	131,245	142,821	20,873	(121,948)	-85.39%
NET REQUIREMENTS	129,877	93,358	142,821	20,873	(121,948)	-85.39%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	129,877	93,358	142,821	20,873	(121,948)	-85.39%

COUNTY OF HURON
Emergency Management
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Financial Statement Adjustments						
Total Surplus/Deficit per Financial Statement	129,877	93,358	142,821	20,873	(121,948)	-85.39%



COUNTY OF HURON
2025 BUDGET

LIBRARY SERVICES

Corporation of the County of Huron

2025 Budget | Library Services

Program Description

The Huron County Library works to bring people, information, and ideas together to enrich lives and support a thriving community.

This is achieved through diverse collections, dynamic programming, welcoming and accessible spaces, online services, and exceptional customer service.

The library includes 12 service points, over 250,000 books and materials, 16 full-time and 35 part-time staff.

Strategic Priorities, Goals and Objectives

- 1) Welcoming and Inclusive Communities: Huron County Library champions equity, diversity, and inclusion to reduce barriers and create welcoming spaces within our communities.
- 2) Innovation: Huron County Library is a learning organization; trying new things, embracing failure and engaging in feedback.
- 3) Communications: Huron County Library ensures that individuals are aware of the services, resources, and spaces available to them.
- 4) Youth: Huron County Library actively seeks out input from youth to ensure they feel welcome and represented at the Library.
- 5) Literacy: Huron County Library advocates for the spirit of lifelong learning and provides access to resources that promote various forms of literacy.

2025 Workplan and Key Changes

Key actions for 2025 will focus advancing the above strategic priorities.

With respect to collections, 2025 will see the introduction of skip the line loans as well as greater diversity of materials to act on the findings of the collection diversity audit. Staff continue to catalogue materials in the Ontario Ancestors – Huron Branch collection and anticipate having those available to the public by late spring.

In 2025, Huron County Library will increase its investment in digital resources by \$7,500, primarily to support eBook and eAudio offerings. The library will implement a new printing app to streamline in-branch printing as well as the printing payment process. Further to this, branches will switch from standalone printers to leased photocopies to reduce toner costs and provide superior printing quality.

Several library spaces will experience changes in 2025. Refresh work in Clinton will be completed and the Seaforth branch will reorganize its floor plan to better serve the public and to accommodate the Ontario Ancestors – Huron Branch collection. To complement these changes, new interior signage in both branches will be added.

Inclusivity, diversity, equity, and accessibility continue to be a key priority. Actions to advance this work in 2025 include: programming to support Pride, Welcoming Week and Truth and Reconciliation, as well as staff training in areas such as Mental Health First Aid, Reconciliation, and Emotional Intelligence.

Work to increase engagement with youth is supported through funding received from the McCall MacBain Foundation. In 2025 this will include increased programming for youth, ongoing space upgrades, creating a youth committee, as well as introducing new technology offerings. Specifically, in 2025 a circulating Cricut will be available to the public as well as Digital Media Stations in Exeter, Goderich, and Seaforth branches. A part-time staff position will be added for two years to build staff capacity in programming for youth and using maker technology.

Staffing hours have been increased to account for time staff spend driving between split shifts as well as additional time to properly account for meetings (such as regular team meetings and town halls).

2025 Budget Highlights

Operating

- Overall net operating levy increasing by 4.50%
- Salaries and Benefits increasing by \$153,736 due to COLA, movement through the grid and previously mentioned driving and meeting time increases
- Donations revenue and Third Party Recoveries revenue fluctuations to reflect McCall MacBain project work
- Increased Equipment Rentals due to library no longer qualifying for MS 365 educational pricing and more accurately reflecting the library's technology complement
- Telecommunications expense increase to add one cell phone at each town branch to be used for outreach, photos, continuity of operations, and staff safety
- Increased investment in digital resources
- Software carryforward from 2024 for the printing app

Capital

- Books and Materials
- Furniture such as tables and chairs for various branches
- Adding televisions at town branches for digital promotions
- A display case will be purchased using donated funds for the Alice Munro branch
- Technology items such as Early Literacy stations and tablets to support robotics programming
- Point of Sale terminals for each branch to allow credit/debit transactions
- An indoor book drop will be purchased for the Exeter branch
- Clinton space refresh will be completed by updating furniture in the branch
- Youth work will include both digital media stations and continuing to create welcoming spaces for youth in Exeter, Seaforth, and Goderich

Staffing

The current approved staff complement is 32.75 full-time equivalents. The 2025 budget reflects the addition of hours to cover staff driving time between split shifts as well as sufficient time to cover staff meetings.

There is also a new two-year contract part-time position included to support youth engagement. This position is fully funded by the McCall MacBain Foundation.

Staff Complement (FTE)	2024	2025	Change	2026	2027
Administrative Office	8.56	8.56	0	8.56	8.56
Branch Staff	23.32	23.57	0.25	23.57	23.57
Summer Programming	0.62	0.62	0	0.62	0.62
TOTAL	32.50	32.75	0.25	32.75	32.75

Summary

The total levy for the Department is projected to increase by \$162,188 to \$3,819,812 for the 2025 budget year, or an increase of 4.43%.

COUNTY OF HURON

LIBRARY - 2025 BUDGET SUMMARY

	2024	2025	Change (\$)	Change (%)
Revenue Summary				
Operating Budget				
Government Transfers	164,856	165,081	225	
Reserves	35,500	20,500	(15,000)	
Other Funding	88,026	96,662	8,636	
Internal Charges			-	
Total Operating Revenue	288,382	282,243	(6,139)	-2.13%
Capital Budget				
Government Transfers	-	-	-	
Reserves	55,000	33,468	(21,532)	
Other Funding	22,250	30,884	8,634	
Debt Financing			-	
Total Capital Revenue	77,250	64,352	(12,898)	-16.70%
Total Revenue - BUDGET	365,632	346,595	(19,037)	-5.21%
Expenditure Summary				
Operating Budget				
Salaries and Benefits	2,902,849	3,056,585	153,736	
Equipment	113,876	146,297	32,421	
Purchased Service	83,875	90,290	6,415	
Internal Charges	13,330	7,400	(5,930)	
Operational	211,415	171,182	(40,233)	
Program	311,850	309,856	(1,994)	
Transfer to Reserves	-	-	-	
Total Operating Budget	3,637,195	3,781,610	144,415	3.97%
Capital Budget				
Capital Expenditures	367,850	378,002	10,152	
Transfer to Reserves	18,210	6,794	(11,416)	
Debt Repayment			-	
Total Capital Budget	386,060	384,796	(1,264)	-0.33%
Total Expenditures - BUDGET	4,023,255	4,166,407	143,151	3.56%
Total LEVY	3,657,623	3,819,812	162,188	4.43%
Financial Statement Adjustments (PSAB)				
Amortization	323,810	320,444	(3,366)	
Capital Expenditures	(367,850)	(378,002)	(10,152)	
Reserves	72,290	47,174	(25,116)	
Total Financial Statement Expenditures	3,685,873	3,809,428	123,554	3.35%

COUNTY OF HURON
LIBRARY - CAPITAL
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Capital Grant	-	-	-	-	-	0.00%
Total Provincial Grants	-	-	-	-	-	0.00%
OTHER REVENUE						
Transfer from Capital Carryforward	-	-	55,000	33,468	(21,532)	-39.15%
Transfer from Reserves	-	-	-	-	-	0.00%
Third Party Recoveries	-	-	22,250	30,884	8,634	38.80%
Total Other Revenue	-	-	77,250	64,352	(12,898)	-16.70%
TOTAL REVENUE	-	-	77,250	64,352	(12,898)	-16.70%
EXPENDITURES						
EQUIPMENT						
Equipment Replacement New	-	-	6,200	8,950	2,750	44.35%
Software	-	-	-	-	-	0.00%
Total Equipment	-	-	6,200	8,950	2,750	44.35%
BUILDING						
Building Capital	-	-	85,650	91,052	5,402	6.31%
Total Building	-	-	85,650	91,052	5,402	6.31%
PROGRAM						
Books	-	-	261,000	261,000	-	0.00%
Electronic Resources	-	-	15,000	17,000	2,000	13.33%
Total Program	-	-	276,000	278,000	2,000	0.72%
OTHER						
Transfer to Capital Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	18,210	6,794	(11,416)	-62.69%
Total Other	-	-	18,210	6,794	(11,416)	-62.69%
TOTAL EXPENDITURES	-	-	386,060	384,796	(1,264)	-0.33%
NET REQUIREMENTS	-	-	308,810	320,444	11,634	3.77%
LEVY BASED ADJUSTMENTS						

COUNTY OF HURON
LIBRARY - CAPITAL
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Less Depreciation					-	0.00%
					-	0.00%
NET CAPITAL LEVY REQUIREMENT	-	-	308,810	320,444	11,634	3.77%
Financial Statement Adjustments						
Transfer To/(From) Reserves			36,790	26,674		
Less: Capital Expenditures			(367,850)	(378,002)		
Total Surplus/Deficit per Financial Statements	-	-	(22,250)	(30,884)	11,634	38.80%

County of Huron
LIBRARY SERVICES
Total Asset Management Requirements
For the year ending December 31, 2025

Capital Expense	Total Budget	Prior Year Budget Remaining	Current Year Budget - New Ask	Description	Funded Amount (Other than Levy)	Funding Source
Books and Materials	\$ 261,000		\$ 261,000			
eBooks	\$ 17,000		\$ 17,000			
2025 McCall MacBain Project	\$ 17,277		\$ 17,277	Digital Media Stations, furniture	\$ 17,277	Third Party
Furniture/Equipment	\$ 5,000		\$ 5,000	Display case	\$ 5,000	Third Party
Pooled Furniture/Equipment	\$ 27,900		\$ 27,900	Book cart, chairs, shelving, table, desk, cou	\$ 3,500	Third Party
Computer Replacement - future fleet	\$ 1,075		\$ 1,075	Literacy Stations		
Computer Replacement - Library unique	\$ 7,875		\$ 7,875	Sprk tablets, armadillo stands, \$5000 for square terminals		
CARRYFORWARDS						
2024 McCall MacBain Project Continuation - Furniture	\$ 12,088	\$ 12,088	\$ -		\$ 12,088	Carry Forward
2024 McCall MacBain Project Continuation - VR Headset	\$ 5,107	\$ 5,107			\$ 5,107	Third Party
Computer Replacement	\$ 5,086	\$ 5,086	\$ -		\$ 5,086	Carry Forward
Exeter Indoor Book Drop	\$ 3,500	\$ 1,200	\$ 2,300		\$ 1,200	Carry Forward
Clinton Library	\$ 15,094	\$ 15,094	\$ -	Space upgrade	\$ 15,094	Carry Forward
TOTAL FUNDING REQUEST	\$ 378,002					
Total Tangible Capital Assets (TCA set up as Asset)	\$ 378,002					
Total Carry Forward Capital	\$ (33,468)					
Total Funding	\$ (30,884)			To be included in Revenue		
NET CAPITAL FUNDING REQUIREMENTS	\$ 313,650					
LESS: DEPRECIATION	\$ 320,444					
Excess Depreciation	6,794					

County of Huron
LIBRARY SERVICES
Total Asset Management Requirements
For the year ending December 31, 2025

Operating GL Expense	Description	Total Budget	Prior Year Budget	Current Year Budget	Reason for Request	Funded Amount (Other than Levy)	Funding Source
10-5200-0000-401030	McCall MacBain Project - MC	\$ 2,650		\$ 2,650	New	\$ 2,650	Third Party
10-5200-0000-401060	McCall MacBain Project - MC	\$ 2,700		\$ 2,700	New	\$ 2,700	Third Party
10-5200-0000-415040	McCall MacBain Project - MC	\$ 2,250		\$ 2,250	New	\$ 2,250	Third Party
10-5200-0000-400020	McCall MacBain Project - Staff Position	\$ 35,123		\$ 35,123	New	\$ 35,123	Third Party
2024 Project Continuation							
10-5200-0000-415040	McCall MacBain Project - MC	\$ 6,096	\$ 6,096		New	\$ 6,096	Third Party
10-5200-0000-405000	McCall MacBain - Exeter Doors	\$ -			New		Third Party
TOTAL FUNDING REQUEST		\$ 48,819					
Total Carry Forward Operating							
Total Funding	To be included in Revenue	\$ (48,819)					
NET CAPITAL FUNDING REQUIREMENTS		\$ -					

COUNTY OF HURON
LIBRARY SERVICES - SUMMARY
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	146,390	146,390	146,390	146,390	-	0.00%
Provincial Project Grants	-	-	-	-	-	0.00%
Total Provincial Grants	146,390	146,390	146,390	146,390	-	0.00%
FEDERAL GRANTS						
Federal Project Grants	6,939	-	7,200	7,200	-	0.00%
Total Federal Grants	6,939	-	7,200	7,200	-	0.00%
MUNICIPAL GRANTS & FEES						
Services to Municipalities	11,045	-	11,266	11,491	225	2.00%
Total Municipal Grants & Fees	11,045	-	11,266	11,491	225	2.00%
OTHER REVENUE						
Third Party Capital	2,695	-	-	-	-	0.00%
Admissions	-	-	-	-	-	0.00%
Donations	10,232	7,505	36,325	78,162	41,837	115.17%
Memberships	-	93	-	-	-	0.00%
Transfer from Operating Carryforward	-	36,800	35,500	20,500	(15,000)	-42.25%
Intra County Recoveries	848	-	500	500	-	0.00%
Sales	743	313	500	500	-	0.00%
Third Party Recoveries	29,673	28,485	50,701	17,500	(33,201)	-65.48%
Total Other Revenue	41,497	73,196	123,526	117,162	(6,364)	-5.15%
TOTAL REVENUE	205,871	219,586	288,382	282,243	(6,139)	-2.13%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	1,140,274	1,184,708	1,224,370	1,260,316	35,946	2.94%
Salaries - Part Time	1,070,366	1,092,461	1,157,609	1,235,703	78,094	6.75%

COUNTY OF HURON
LIBRARY SERVICES - SUMMARY
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
Statutory Benefits	184,513	224,080	212,882	224,208	11,326	5.32%
Extended Benefits	106,118	105,289	118,555	123,347	4,792	4.04%
OMERS	172,611	169,729	186,433	191,830	5,397	2.89%
Wage Reallocation	-	-	-	6,840	6,840	0.00%
WSIB Sch 2 Costs	2,030	3,785	3,000	14,341	11,341	378.05%
Total Salaries and Benefits	2,675,912	2,780,051	2,902,849	3,056,585	153,736	5.30%
EQUIPMENT						
Equipment Rentals/Leases	46,049	57,223	43,861	86,472	42,611	97.15%
Equipment Repairs & Maint.	1,058	2,218	2,500	2,700	200	8.00%
Equipment Replacement New (under \$1,000)	3,734	1,990	10,800	14,625	3,825	35.42%
Vehicle Lease & Operation	18,075	14,888	16,000	15,400	(600)	-3.75%
Small Tools/Equipment	-	-	15,000	-	(15,000)	-100.00%
Software	781	1,042	25,715	27,100	1,385	5.39%
Total Equipment	69,697	77,362	113,876	146,297	32,421	28.47%
PURCHASED SERVICE						
Audit	3,967	4,744	4,000	4,600	600	15.00%
Insurance	29,300	33,000	33,700	36,400	2,700	8.01%
Intra County Purchases	14,017	13,328	13,330	7,400	(5,930)	-44.49%
Legal Fees	458	1,330	1,000	1,000	-	0.00%
Maintenance Contracts	23,594	41,587	34,425	34,290	(135)	-0.39%
Printing (External)	6,126	9,487	6,250	8,800	2,550	40.80%
Security	2,564	37,848	4,500	5,200	700	15.56%
Total Purchased Service	80,027	141,324	97,205	97,690	485	0.50%
OPERATIONAL						
Advertising	691	136	2,400	2,000	(400)	-16.67%
Associations/Memberships	1,415	1,547	3,195	3,165	(30)	-0.94%
Bank Charges	-	396	570	340	(230)	-40.35%
Conventions/Conferences	5,679	11,772	8,900	9,650	750	8.43%
Internet	23,215	22,325	26,850	28,327	1,477	5.50%
Miscellaneous Admin.	203	-	-	-	-	0.00%
Office Expense	27,660	33,920	28,400	30,400	2,000	7.04%
Postage/Courier	2,490	2,367	2,500	2,500	-	0.00%

COUNTY OF HURON
LIBRARY SERVICES - SUMMARY
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Rent	29,200	29,200	29,200	29,200	-	0.00%
Staff Training	6,398	13,795	17,200	18,000	800	4.65%
Telecommunications	12,355	14,513	12,700	17,100	4,400	34.65%
Travel/Meals	46,353	29,670	32,500	30,500	(2,000)	-6.15%
Building Capital	1,727	8,137	47,000	-	(47,000)	-100.00%
Depreciation - Capital Assets	326,525	329,112	323,810	320,444	(3,366)	-1.04%
Total Operational	483,911	496,890	535,225	491,626	(43,599)	-8.15%
PROGRAM						
Newspapers & Magazines	15,606	17,161	20,000	15,000	(5,000)	-25.00%
Branch Maintenance Grants	151,000	151,000	151,000	151,000	-	0.00%
Electronic Resources	89,733	104,467	97,300	104,800	7,500	7.71%
Special Events	583	599	500	750	250	50.00%
Winter Clothing and Uniforms	193	-	250	250	-	0.00%
Program Supplies & Costs	14,638	18,608	40,100	35,356	(4,744)	-11.83%
Promotion/Public Relations	21	419	2,700	2,700	-	0.00%
Total Program	271,775	292,254	311,850	309,856	(1,994)	-0.64%
OTHER						
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	3,581,321	3,787,881	3,961,005	4,102,055	141,049	3.56%
NET REQUIREMENTS	3,375,450	3,568,295	3,672,623	3,819,812	147,188	4.01%
LEVY BASED ADJUSTMENTS						
Less Depreciation	(326,525)	(329,112)	(323,810)	(320,444)	3,366	-1.04%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	3,048,925	3,239,183	3,348,813	3,499,367	150,554	4.50%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	35,500	20,500	(15,000)	-42.3%
Add: Depreciation	326,525	329,112	323,810	320,444	(3,366)	-1.0%

COUNTY OF HURON
LIBRARY SERVICES - SUMMARY
 Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Total Surplus/Deficit per Financial Statements	3,375,450	3,568,295	3,708,123	3,840,312	132,188	3.6%

COUNTY OF HURON
LIBRARY - ADMINISTRATION
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	146,390	146,390	146,390	146,390	-	0.00%
Total Provincial Grants	146,390	146,390	146,390	146,390	-	0.00%
FEDERAL GRANTS						
Federal Project Grants	-	-	-	-	-	0.00%
Total Federal Grants	-	-	-	-	-	0.00%
MUNICIPAL GRANTS & FEES						
Services to Municipalities	11,045	-	11,266	11,491	225	2.00%
Total Municipal Grants & Fees	11,045	-	11,266	11,491	225	2.00%
OTHER REVENUE						
Third Party Capital	2,695	-	-	-	-	0.00%
Memberships	-	93	-	-	-	0.00%
Transfer from Operating Carryforward	-	-	-	-	-	0.00%
Transfer from Reserves	-	-	-	-	-	0.00%
Intra County Recoveries	500	-	500	500	-	0.00%
Sales	743	313	500	500	-	0.00%
Third Party Recoveries	24,118	18,778	11,900	17,500	5,600	47.06%
Total Other Revenue	25,361	19,184	12,900	18,500	5,600	43.41%
TOTAL REVENUE	182,796	165,573	170,556	176,381	5,825	3.42%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	540,470	569,431	619,597	636,111	16,514	2.67%
Salaries - Part Time	95,557	44,070	49,111	50,380	1,269	2.58%
Statutory Benefits	48,309	62,024	54,890	55,885	995	1.81%
Extended Benefits	55,112	54,011	61,734	63,919	2,185	3.54%
OMERS	56,482	55,199	67,403	69,023	1,620	2.40%
Wage Reallocation	-	-	-	6,840	6,840	0.00%
WSIB Sch 2 Costs	2,030	3,785	3,000	14,341	11,341	378.05%
Total Salaries and Benefits	797,960	788,521	855,735	896,499	40,764	4.76%
EQUIPMENT						
Equipment Rentals/Leases	2,635	2,342	2,700	6,400	3,700	137.04%

COUNTY OF HURON
LIBRARY - ADMINISTRATION
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Equipment Repairs & Maint.	10	-	-	200	200	0.00%
Equipment Replacement New (under \$1,000)	92	-	-	700	700	0.00%
Vehicle Lease & Operation	18,075	14,888	16,000	15,400	(600)	-3.75%
Total Equipment	20,812	17,230	18,700	22,700	4,000	21.39%
PURCHASED SERVICE						
Audit	3,967	4,744	4,000	4,600	600	15.00%
Insurance	29,300	33,000	33,700	36,400	2,700	8.01%
Intra County Purchases	13,017	13,328	13,330	7,400	(5,930)	-44.49%
Legal Fees	458	1,330	1,000	1,000	-	0.00%
Maintenance Contracts	23,594	41,587	34,425	34,290	(135)	-0.39%
Printing (External)	6,126	9,487	6,250	8,800	2,550	40.80%
Total Purchased Service	76,462	103,476	92,705	92,490	(215)	-0.23%
OPERATIONAL						
Advertising	691	136	2,400	2,000	(400)	-16.67%
Associations/Memberships	1,415	1,547	3,195	3,165	(30)	-0.94%
Bank Charges	-	396	570	340	(230)	-40.35%
Conventions/Conferences	5,679	11,772	8,900	9,650	750	8.43%
Internet	12,036	10,638	15,600	16,827	1,227	7.87%
Office Expense	27,285	33,241	28,000	30,000	2,000	7.14%
Postage/Courier	2,490	2,367	2,500	2,500	-	0.00%
Rent	29,200	29,200	29,200	29,200	-	0.00%
Staff Training	6,398	13,795	17,200	18,000	800	4.65%
Telecommunications	12,355	14,513	12,700	17,100	4,400	34.65%
Travel/Meals	46,353	27,976	30,000	28,000	(2,000)	-6.67%
Minor Capital	-	8,823	-	-	-	0.00%
Total Operational	144,104	154,403	150,265	156,782	6,517	4.34%
PROGRAM						
Branch Maintenance Grants	151,000	151,000	151,000	151,000	-	0.00%
Special Events	583	599	500	750	250	50.00%
Winter Clothing and Uniforms	193	-	250	250	-	0.00%
Promotion/Public Relations	21	419	2,700	2,700	-	0.00%
Total Program	151,797	152,018	154,450	154,700	250	0.16%
OTHER						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%

COUNTY OF HURON
LIBRARY - ADMINISTRATION
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
TOTAL EXPENDITURES	1,191,135	1,215,648	1,271,855	1,323,171	51,316	4.03%
NET REQUIREMENTS	1,008,338	1,050,075	1,101,299	1,146,790	45,491	4.13%
LEVY BASED ADJUSTMENTS						
Less Depreciation	-	-	-	-	-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	1,008,338	1,050,075	1,101,299	1,146,790	45,491	4.13%
Financial Statement Adjustments						
Transfer To/(From) Reserves						
Add: Depreciation	-	-	-	-		
Total Surplus/Deficit per Financial Statements			1,101,299	1,146,790		

COUNTY OF HURON
LIBRARY - BRANCHES
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Project Grants	-	-	-	-	-	0.00%
Total Provincial Grants	-	-	-	-	-	0.00%
OTHER REVENUE						
Donations	10,232	7,505	36,325	78,162	41,837	115.17%
Transfer from Operating Carryforward	-	36,800	35,500	20,500	(15,000)	-42.25%
Intra County Recoveries	348	-	-	-	-	0.00%
Third Party Recoveries	5,555	9,707	38,801	-	(38,801)	-100.00%
Total Other Revenue	16,135	54,012	110,626	98,662	(11,964)	-10.81%
TOTAL REVENUE	16,135	54,012	110,626	98,662	(11,964)	-10.81%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	579,453	615,277	604,773	624,205	19,432	3.21%
Salaries - Part Time	974,809	1,021,992	1,086,026	1,161,860	75,834	6.98%
Statutory Benefits	134,365	159,571	156,111	166,347	10,236	6.56%
Extended Benefits	51,006	51,278	56,754	59,361	2,607	4.59%
OMERS	116,129	114,529	119,030	122,807	3,777	3.17%
WSIB Sch 2 Costs	-	-	-	-	-	0.00%
Total Salaries and Benefits	1,855,762	1,962,647	2,022,694	2,134,580	111,886	5.53%
EQUIPMENT						
Equipment Rentals/Leases	43,414	54,881	41,161	80,072	38,911	94.53%
Equipment Repairs & Maint.	1,047	2,218	2,500	2,500	-	0.00%
Equipment Replacement New (under \$1,000)	3,642	1,990	10,800	13,925	3,125	28.94%
Small Tools/Equipment	-	-	15,000	-	(15,000)	-100.00%
Total Equipment	48,885	60,131	95,176	123,597	28,421	29.86%
PURCHASED SERVICE						
Intra County Purchases	1,000	-	-	-	-	0.00%
Security	2,564	37,848	4,500	5,200	700	15.56%
Total Purchased Service	3,564	37,848	4,500	5,200	700	15.56%
OPERATIONAL						

COUNTY OF HURON
LIBRARY - BRANCHES
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
Internet	11,180	11,688	11,250	11,500	250	2.22%
Building Capital	1,727	(686)	47,000	-	(47,000)	-100.00%
Depreciation - Capital Assets	326,525	329,112	323,810	320,444	(3,366)	-1.04%
Total Operational	339,432	340,113	382,060	331,944	(50,116)	-13.12%
PROGRAM						
Non Capital Collections	15,606	17,161	20,000	15,000	(5,000)	-25.00%
Electronic Resources	89,733	104,467	97,300	104,800	7,500	7.71%
Program Supplies & Costs	14,638	18,608	40,100	35,356	(4,744)	-11.83%
Total Program	119,978	140,237	157,400	155,156	(2,244)	-1.43%
TOTAL EXPENDITURES	2,367,621	2,540,976	2,661,830	2,750,477	88,647	3.33%
NET REQUIREMENTS	2,351,486	2,486,964	2,551,204	2,651,815	100,611	3.94%
LEVY BASED ADJUSTMENTS						
Less Depreciation	(326,525)	(329,112)	(323,810)	(320,444)	3,366	-1.04%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	2,024,961	2,157,852	2,227,394	2,331,371	103,977	4.67%
Financial Statement Adjustments						
Transfer To/(From) Reserves			35,500	20,500	(15,000)	-42.25%
Add: Depreciation	326,525	329,112	323,810	320,444	(3,366)	-1.04%
Total Surplus/Deficit per Financial Statement	2,351,486	2,486,964	2,586,704	2,672,315	85,611	3.31%

COUNTY OF HURON
LIBRARY - SUMMER READING
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
FEDERAL GRANTS						
Federal Project Grants	6,939	-	7,200	7,200	-	0.00%
Federal Other Grants	-	-	-	-	-	0.00%
Total Federal Grants	6,939	-	7,200	7,200	-	0.00%
TOTAL REVENUE	6,939	-	7,200	7,200	-	0.00%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	20,351	-	-	-	-	0.00%
Salaries - Part Time	-	26,398	22,472	23,463	991	4.41%
Statutory Benefits	1,840	2,485	1,881	1,976	95	5.05%
Extended Benefits	-	-	67	67	-	0.00%
Total Salaries and Benefits	22,190	28,883	24,420	25,506	1,086	4.45%
OPERATIONAL						
Office Expense	375	679	400	400	-	0.00%
Travel/Meals	-	1,694	2,500	2,500	-	0.00%
Total Operational	375	2,373	2,900	2,900	-	0.00%
TOTAL EXPENDITURES	22,565	31,256	27,320	28,406	1,086	3.98%
NET REQUIREMENTS	15,626	31,256	20,120	21,206	1,086	5.40%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	15,626	31,256	20,120	21,206	1,086	5.40%
Financial Statement Adjustments						
Transfer To/(From) Reserves			-	-		
Add: Depreciation	-	-	-	-		
Total Surplus/Deficit per Financial Statements			20,120	21,206		



COUNTY OF HURON
2025 BUDGET

CULTURAL SERVICES

Corporation of the County of Huron

2025 Budget | Cultural Services

Program Description

Huron County Cultural Services (Museum, Gaol, Archives and Cultural Programs) works to connect community and nurture Huron's unique cultural identity.

The department provides inclusive spaces, services, and programs that are designed to welcome, engage, and connect Huron's diverse community.

Strategic Priorities, Goals and Objectives

1. Welcoming and Inclusive
 - a. Evolving exhibits to grow a deeper understanding of Huron County's stories.
 - b. Reflecting local community through diversified collections.
 - c. Empowering a wide range of voices and building knowledge through engaging programming.
2. Storytelling
 - a. Sharing exhibits to connect Huron County's people, places, and past.
 - b. Curating a comprehensive collection of artifacts, archives, and stories.
 - c. Developing programs that reexamine existing narratives and diversify interpretations.
3. Capacity
 - a. Identifying resources and space to develop and deliver evolving exhibitions.
 - b. Securing appropriate spaces and allocating resources and staff to preserve collections.
 - c. Aligning staff, resources, and tools with strategic priorities to offer programming that engages and serves the community.

2025 Workplan and Key Changes

Priorities for 2025 focus on exhibit gallery review, Huron County Art Show, celebration of key events such as Historic Places Day and the Gaol's 50th anniversary as a Heritage Site, ongoing dynamic programming, and reconciliation work.

Museum Theatre refurbishment is critical in 2025 as the current seating is showing its age and some seats have already been removed due to safety concerns. Accessibility improvements will be considered as this work occurs. Fundraising and sponsorship to offset the costs of this project will be ongoing. To date, \$7,000 has been raised. It is anticipated that a fundraising event in 2025 will raise at least another \$2,000.

Admissions to the sites continue to be strong. Additionally, Education programs revenue continues to exceed expectations. The contract Education and Programming Coordinator position has been instrumental to this increased revenue stream. In 2024 the Museum was able to offer an additional week of summer day camp and increase the number of Class Visits by 62%, engaging with almost 3,000 local youth. Both of these activities are revenue generating activities.

Expansion of programming in 2023 and 2024 has been successful. This has included the addition of PA Day camps, increased youth focused programming and revised school programs.

The 2025 budget proposes that the Education and Programming Coordinator position be made permanent. This would allow the Museum to continue to leverage funding received from Compass Minerals to support bussing for class visits. As a result of having permanent, professional staff leading programs, fees have been increased to better reflect market value while still providing affordable childcare. The presence of this position has also allowed both the Education and Programming Coordinator and the Curator of Engagement and Dialogue more time to pursue opportunities such as: Indigenous reconciliation work, dynamic partnership programs, expanded diversity in youth programs and updating school visit programming to align with curriculum. Partnership opportunities enable more ambitious, long-term projects (ex. Takeover Day) that result in new interpretation and long-term relationships built between the Museum and youth/stakeholders. Additional plans for 2025, should the position remain, include focusing on promoting groups tours, increasing weekend and after school programming (ex. coding, art), and further truth and reconciliation work. These reflect the opportunity to reach groups not captured in school trips, revenue generating opportunities, as well as areas where community expectations are high.

Council did not approve the request to make this position permanent, and the position will remain as a contract position.

Student grant funding will once again be applied for in an effort to offset the costs of summer staffing. Grant funding will be sought to hire an intern for the purposes of developing the collection of oral histories.

Due to software stability and security concerns, the Museum will upgrade its collections management system in 2025.

The Cultural Office will continue to lead the Huron Multicultural Festival, Main Street Arts Festival, and will work with the transition of the literacy festival. There are also funds included in the 2025 budget to support Cultural Plan initiatives such as ongoing industry roundtables, hosting the cultural summit, arts programming, and programming to support marginalized groups. Multiple grants are in the process of being applied for to help offset the costs of these initiatives.

Reconciliation work in 2025 includes ongoing conversations to commemorate the 200th anniversary of the Huron Tract, development of an Indigenous understanding booklet, and completion of the Museum's lobby mural.

2025 Budget Highlights

Operating

- Overall operating increasing by 3.66% or \$58,243
- Salaries and Benefits decreasing by \$6,414 due to reduced project staffing
- New Museum van
- Indigenous Understanding booklet
- Review of Early Settlement Gallery in advance of 200th commemoration of Huron Tract
- Huron County Art Show
- Shift to a new collections management software

Capital

- Total capital expenditures - \$35,510
- Collections Camera - \$1,000
- Platform Ladder - \$1,500
- Table for digitization scanner - \$2,500
- Point of Sale System - \$2,000
- Theatre Refurbishment, including seating - \$25,000

Staffing

Current approved staff complement is 12.9 permanent full time equivalents. This includes the contract Education and Programming Coordinator position as well as small increase to high school student hours to assist with summer coverage.

Also included in the FTE is an internship position to advance oral history work that would be 70% funded by a Young Canada Works Grant, if successful.

The overall FTE is down from 2024 due to a decrease in project staffing, specifically the end of the digitization contract as well as interns for the North Huron cataloguing project.

Staff Complement (FTE)	2024	2025	Change	2026	2027
Director	0.30	0.30	0	0.30	0.30
Senior Curator	1.00	1.00	0	1.00	1.00
Curator of Engagement & Dialogue	1.00	1.00	0	1.00	1.00
Registrar	1.00	1.00	0	1.00	1.00
Archivist	1.00	1.00	0	1.00	1.00
Visitor Services	1.00	1.00	0	1.00	1.00
Marketing & Branding Coordinator	1.00	1.00	0	1.00	1.00
Museum Technician	1.00	1.00	0	1.00	1.00
Museum Exhibit and Collection Assistant	0.57	0.57	0	0.57	0.57
Students/Other Part Time	3.26	3.03	-0.23	3.03	3.03
Cultural Development Officer	1.00	1.00	0	1.00	1.00
Programming Coordinator (Contract to FT)	1.00	1.00	0	1.00	1.00
Digitization Coordinator(contract)	0.27		-0.27	-	-
TOTAL	13.4	12.9	-0.5	12.9	12.9

Summary

The total levy for the Department is projected to increase by \$54,510 to \$1,670,409 for the 2025 budget year, or an increase of 3.37%.

COUNTY OF HURON
MUSEUM and CULTURAL SERVICES - BUDGET SUMMARY

	2024	2025	Change (\$)	Change (%)
Revenue Summary				
Operating Budget				
Government Transfers	127,456	109,826	(17,630)	
Reserves	39,633	1,500	(38,133)	
Other Funding	167,480	152,480	(15,000)	
Internal Charges	3,000	-	(3,000)	
Total Operating Revenue	337,569	263,806	(73,763)	-21.85%
Capital Budget				
Government Transfers	-	1,733	1,733	
Reserves	22,500	3,510	(18,990)	
Other Funding	-	9,000	9,000	
Total Capital Revenue	22,500	14,243	(8,257)	-36.70%
Total Revenue - BUDGET	360,069	278,049	(82,020)	-22.78%
Expenditure Summary				
Operating Budget				
Salaries and Benefits	1,129,383	1,122,969	(6,414)	
Equipment	30,609	34,126	3,517	
Purchased Service	57,300	56,642	(658)	
Internal Charges	3,500	-	(3,500)	
Operational	555,926	558,521	2,595	
Program	151,750	140,690	(11,060)	
Transfer to Reserves	-	-	-	
Total Operating Budget	1,928,468	1,912,948	(15,520)	-0.80%
Capital Budget				
Capital Expenditures	47,500	35,510	(11,990)	
Transfer to Reserves	-	-	-	
Total Capital Budget	47,500	35,510	(11,990)	-25.24%
Total Expenditures - BUDGET	1,975,968	1,948,458	(27,510)	-1.39%
Total LEVY	1,615,899	1,670,409	54,510	3.37%
Financial Statement Adjustments (PSAB)				
Amortization	20,053	12,280	(7,773)	
Capital Expenditures	(47,500)	(35,510)	11,990	
Reserves	62,133	5,010	(57,123)	
Total Financial Statement Expenditures	1,650,585	1,652,189	1,604	0.10%

COUNTY OF HURON
MUSEUM AND CULTURAL SERVICES - CAPITAL
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Capital Grant	-	-	-	-	-	0.00%
Total Provincial Grants	-	-	-	-	-	0.00%
FEDERAL GRANTS						
Federal Project Grants	-	-	-	1,733	1,733	0.00%
Federal Other Grants	-	-	-	-	-	0.00%
Federal Capital Grants	-	-	-	-	-	0.00%
Total Federal Grants	-	-	-	1,733	1,733	0.00%
OTHER REVENUE						
Transfer from Capital Carryforward	-	-	7,500	3,510	(3,990)	-53.20%
Transfer from Reserves	-	-	15,000	-	(15,000)	-100.00%
Third Party Recoveries	-	-	-	9,000	9,000	0.00%
Total Other Revenue	-	-	22,500	12,510	(9,990)	-44.40%
TOTAL REVENUE	-	-	22,500	14,243	(8,257)	-36.70%
EXPENDITURES						
EQUIPMENT						
Equipment Replacement New	-	-	-	-	-	0.00%
Total Equipment	-	-	-	-	-	0.00%
BUILDING						
Building Capital	-	-	47,500	35,510	(11,990)	-25.24%
Total Building	-	-	47,500	35,510	(11,990)	-25.24%
OTHER						
Transfer to Capital Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	-	-	47,500	35,510	(11,990)	-25.24%
NET REQUIREMENTS	-	-	25,000	21,267	(3,733)	-14.93%
LEVY BASED ADJUSTMENTS						

COUNTY OF HURON
MUSEUM AND CULTURAL SERVICES - CAPITAL
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Less Depreciation					-	0.00%
					-	0.00%
NET CAPITAL LEVY REQUIREMENT	-	-	25,000	21,267	(3,733)	-14.93%
Financial Statement Adjustments						
Transfer To/(From) Reserves			22,500	3,510	(18,990)	-84.40%
Less: Capital Expenditures			(47,500)	(35,510)	11,990	-25.24%
Total Surplus/Deficit per Financial Statement	-	-	-	(10,733)	(3,733)	0.00%

County of Huron
Museum and Cultural Services
Total Asset Management Requirements
For the year ending December 31, 2025

Capital Expense	Total Budget	Prior Year Budget	Current Year Budget	Description	Funded Amount (Other than Levy)	Funding Source
Furniture/Equipment	\$ 7,000		\$ 7,000	digitization scanner table, camera, platform ladder	\$ 1,732.88	Federal
Theatre Refurbishment	\$ 25,000		25,000	seating, accessibility, sound	\$ 9,000.00	Third Party
Permanent Gallery Cases	\$ 3,510	\$ 3,510		Gallery Case	\$ 3,510.00	Third Party
TOTAL CAPITAL FUNDING REQUEST	35,510	3,510	32,000		\$ 14,242.88	
Total Tangible Capital Assets (TCA set up as A	35,510					
Total Minor Capital/Operating	-					
Total Carry Forward Capital	(3,510)					
Total Carry Forward Operating	-					
Total Funding	(10,733)					
LESS: DEPRECIATION	(12,280)					
NET CAPITAL FUNDING REQUIREMENTS	8,987					

COUNTY OF HURON
MUSEUM AND CULTURAL SERVICES - OPERATING
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	63,226	63,226	63,226	63,226	-	0.00%
Provincial Project Grants	-	-	-	-	-	0.00%
Total Provincial Grants	63,226	63,226	63,226	63,226	-	0.00%
FEDERAL GRANTS						
Federal Project Grants	78,654	66,696	64,230	46,600	(17,630)	-27.45%
Federal Capital Grants	16,134	-	-	-	-	0.00%
Total Federal Grants	94,788	66,696	64,230	46,600	(17,630)	-27.45%
OTHER REVENUE						
Admissions	79,647	123,377	69,000	75,000	6,000	8.70%
Donations	8,230	12,480	53,500	30,500	(23,000)	-42.99%
Memberships	-	63	2,000	2,000	-	0.00%
Programs	2,790	-	-	-	-	0.00%
Transfer from Operating Carryforward	-	17,291	39,633	1,500	(38,133)	-96.22%
Transfer from Reserves	-	-	-	-	-	0.00%
Intra County Recoveries	4,070	3,000	3,000	-	(3,000)	-100.00%
Rent/Lease	3,383	3,177	5,750	5,750	-	0.00%
Sales	21,465	21,268	13,500	15,500	2,000	14.81%
Third Party Recoveries	821	-	1,230	1,230	-	0.00%
Education Programs	25,678	40,125	20,500	20,500	-	0.00%
Reading Room Fees	374	400	1,000	1,000	-	0.00%
Archival Fees	78	746	1,000	1,000	-	0.00%
Total Other Revenue	146,536	221,926	210,113	153,980	(56,133)	-26.72%
TOTAL REVENUE	304,549	351,848	337,569	263,806	(73,763)	-21.85%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	735,695	540,493	640,478	666,994	26,516	4.14%

COUNTY OF HURON
MUSEUM AND CULTURAL SERVICES - OPERATING
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Salaries - Part Time	92,519	334,208	270,820	220,945	(49,875)	-18.42%
Statutory Benefits	68,227	95,128	80,783	78,829	(1,954)	-2.42%
Extended Benefits	52,635	55,109	63,829	70,592	6,763	10.60%
OMERS	63,257	50,889	71,608	77,893	6,285	8.78%
Wage Reallocation	-	-	-	2,140	2,140	0.00%
WSIB Sch 2 Costs	2,030	3,785	1,865	5,576	3,711	198.99%
Total Salaries and Benefits	1,014,363	1,079,612	1,129,383	1,122,969	(6,414)	-0.57%
EQUIPMENT						
Equipment Rentals/Leases	22,043	28,007	25,109	20,686	(4,423)	-17.62%
Equipment Replacement New (under \$1,000)	727	1,308	3,300	3,940	640	19.39%
Vehicle Lease & Operation	4,124	640	2,200	9,500	7,300	331.82%
Total Equipment	26,895	29,956	30,609	34,126	3,517	11.49%
PURCHASED SERVICE						
Audit	1,376	1,616	1,625	1,867	242	14.89%
Consulting/Professional Fees	7,590	5,768	30,835	23,335	(7,500)	-24.32%
Insurance	7,600	8,500	8,700	9,300	600	6.90%
Intra County Purchases	1,898	2,003	3,500	-	(3,500)	-100.00%
Legal Fees	4,121	618	500	1,000	500	100.00%
Maintenance Contracts	3,137	3,771	5,740	5,740	-	0.00%
Printing (External)	2,839	3,402	9,500	15,000	5,500	57.89%
Security	-	-	400	400	-	0.00%
Total Purchased Service	28,561	25,678	60,800	56,642	(4,158)	-6.84%
OPERATIONAL						
Advertising	14,368	8,067	14,500	11,500	(3,000)	-20.69%
Associations/Memberships	3,479	4,739	3,470	3,770	300	8.65%
Bank Charges	5,339	7,085	5,370	5,350	(20)	-0.37%
Conventions/Conferences	355	1,663	4,100	5,600	1,500	36.59%
Office Expense	3,370	3,772	5,750	5,250	(500)	-8.70%
Postage/Courier	602	107	1,000	1,000	-	0.00%
Publications & Subscriptions	5,522	7,810	7,200	6,800	(400)	-5.56%
Rent	488,376	488,376	488,376	488,376	-	0.00%
Staff Training	3,846	1,701	5,320	6,325	1,005	18.89%

COUNTY OF HURON
MUSEUM AND CULTURAL SERVICES - OPERATING
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Telecommunications	7,991	10,996	7,740	11,450	3,710	47.93%
Travel/Meals	3,358	2,854	4,400	4,400	-	0.00%
Maintenance & Repairs/Building	4,596	17	8,500	8,500	-	0.00%
Depreciation - Capital Assets	17,965	16,916	20,053	12,280	(7,773)	-38.76%
Total Operational	559,165	554,104	575,979	570,801	(5,178)	-0.90%
PROGRAM						
Purchases from Fundraising	4,074	7,859	5,000	5,000	-	0.00%
Curatorial Supplies	4,931	3,589	8,000	8,050	50	0.63%
Exhibits	3,814	2,581	53,600	36,900	(16,700)	-31.16%
Giftware	8,453	7,025	8,500	8,500	-	0.00%
Latimer Estate	-	-	-	3,050	3,050	0.00%
Purchase/Care of Artifacts	908	-	-	-	-	0.00%
Special Events	2,544	2,608	5,500	11,300	5,800	105.45%
Winter Clothing and Uniforms	1,093	801	1,750	1,600	(150)	-8.57%
Program Supplies & Costs	39,205	13,486	18,700	11,650	(7,050)	-37.70%
Promotion/Public Relations	39,925	38,257	50,100	54,000	3,900	7.78%
Tiger Dunlop	785	136	600	640	40	6.67%
Total Program	105,731	76,340	151,750	140,690	(11,060)	-7.29%
OTHER						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	1,734,715	1,765,691	1,948,521	1,925,228	(23,293)	-1.20%
NET REQUIREMENTS	1,430,166	1,413,843	1,610,952	1,661,422	50,470	3.13%
LEVY BASED ADJUSTMENTS						
Less Depreciation	(17,965)	(16,916)	(20,053)	(12,280)	7,773	-38.76%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	1,412,201	1,396,926	1,590,899	1,649,142	58,243	3.66%

COUNTY OF HURON
MUSEUM AND CULTURAL SERVICES - OPERATING
 Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	17,291	39,633	1,500		
Add: Depreciation	17,965	16,916	20,053	12,280		
Total Surplus/Deficit per Financial Statements	1,430,166	1,431,133	1,650,585	1,662,922	50,470	0.75%

COUNTY OF HURON
MUSEUM
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	63,226	63,226	63,226	63,226	-	0.00%
Provincial Project Grants	-	-	-	-	-	0.00%
Total Provincial Grants	63,226	63,226	63,226	63,226	-	0.00%
FEDERAL GRANTS						
Federal Project Grants	33,120	39,510	36,600	29,100	(7,500)	-20.49%
Total Federal Grants	33,120	39,510	36,600	29,100	(7,500)	-20.49%
OTHER REVENUE						
Admissions	29,388	43,344	26,000	30,000	4,000	15.38%
Donations	7,628	11,482	52,000	29,000	(23,000)	-44.23%
Memberships	-	63	2,000	2,000	-	0.00%
Programs	-	-	-	-	-	0.00%
Transfer from Operating Carryforward	-	6,664	25,000	-	(25,000)	-100.00%
Transfer from Reserves	-	-	-	-	-	0.00%
Intra County Recoveries	3,070	3,000	3,000	-	(3,000)	-100.00%
Rent/Lease	3,313	3,177	5,000	5,000	-	0.00%
Sales	15,898	16,058	10,000	12,000	2,000	20.00%
Third Party Recoveries	-	-	-	-	-	0.00%
Education Programs	15,278	26,449	11,000	11,000	-	0.00%
Reading Room Fees	374	400	1,000	1,000	-	0.00%
Archival Fees	78	746	1,000	1,000	-	0.00%
Total Other Revenue	75,027	111,384	136,000	91,000	(45,000)	-33.09%
TOTAL REVENUE	171,373	214,120	235,826	183,326	(52,500)	-22.26%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	614,111	523,602	604,547	583,439	(21,108)	-3.49%
Salaries - Part Time	59,435	213,879	167,462	189,225	21,763	13.00%
Statutory Benefits	54,016	80,388	67,936	68,719	783	1.15%
Extended Benefits	45,874	46,995	57,169	65,087	7,918	13.85%
OMERS	53,773	55,579	64,577	69,618	5,041	7.81%
Wage Reallocation	-	-	-	2,140	2,140	0.00%
WSIB Sch 2 Costs	2,030	3,785	1,865	5,576	3,711	198.99%
Total Salaries and Benefits	829,240	924,229	963,556	983,804	20,248	2.10%

COUNTY OF HURON
MUSEUM
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
EQUIPMENT						
Equipment Rentals/Leases	18,512	26,944	21,578	18,555	(3,023)	-14.01%
Equipment Repairs & Maint.	-	-	-	-	-	0.00%
Equipment Replacement New (under \$1,000)	571	854	2,400	2,200	(200)	-8.33%
Vehicle Lease & Operation	4,124	640	2,200	9,500	7,300	331.82%
Total Equipment	23,207	28,439	26,178	30,255	4,077	15.57%
PURCHASED SERVICE						
Audit	1,006	1,244	1,250	1,437	187	14.96%
Consulting/Professional Fees	6,555	5,688	27,300	21,300	(6,000)	-21.98%
Insurance	4,700	5,300	5,400	5,800	400	7.41%
Intra County Purchases	1,898	2,003	3,500	-	(3,500)	-100.00%
Legal Fees	1,832	618	500	1,000	500	100.00%
Maintenance Contracts	705	528	3,300	3,300	-	0.00%
Printing (External)	1,909	2,231	4,500	10,000	5,500	122.22%
Total Purchased Service	18,605	17,611	45,750	42,837	(2,913)	-6.37%
OPERATIONAL						
Advertising	13,511	7,546	13,000	10,000	(3,000)	-23.08%
Associations/Memberships	3,479	4,739	3,470	3,770	300	8.65%
Bank Charges	5,339	6,971	5,370	5,350	(20)	-0.37%
Conventions/Conferences	355	1,663	4,100	5,600	1,500	36.59%
Office Expense	3,326	3,772	5,500	5,000	(500)	-9.09%
Postage/Courier	602	107	1,000	1,000	-	0.00%
Publications & Subscriptions	5,522	7,810	7,200	6,800	(400)	-5.56%
Rent	365,184	365,184	365,184	365,184	-	0.00%
Staff Training	1,245	1,701	2,820	3,825	1,005	35.64%
Telecommunications	5,346	7,368	5,200	7,650	2,450	47.12%
Travel/Meals	2,837	2,279	1,900	1,900	-	0.00%
Maintenance & Repairs/Building	4,538	-	7,500	7,500	-	0.00%
Depreciation - Capital Assets	17,965	16,916	20,053	12,280	(7,773)	-38.76%
Total Operational	429,248	426,057	442,297	435,859	(6,438)	-1.46%
PROGRAM						
Purchases from Fundraising	4,074	7,859	5,000	5,000	-	0.00%
Curatorial Supples	4,931	3,556	7,500	7,550	50	0.67%
Exhibits	3,110	2,301	52,250	35,300	(16,950)	-32.44%
Giftware	7,493	6,832	7,500	7,500	-	0.00%
Latimer Estate	-	-	-	3,050	3,050	0.00%
Purchase/Care of Artifacts	908	-	-	-	-	0.00%
Special Events	2,544	2,608	5,250	9,800	4,550	86.67%

COUNTY OF HURON
MUSEUM
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Winter Clothing and Uniforms	1,093	801	1,750	1,600	(150)	-8.57%
Program Supplies & Costs	3,735	1,487	7,000	5,750	(1,250)	-17.86%
Promotion/Public Relations	6,155	112	6,300	8,250	1,950	30.95%
Tiger Dunlop	785	136	600	640	40	6.67%
Total Program	34,828	25,691	93,150	84,440	(8,710)	-9.35%
OTHER						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	1,335,127	1,422,026	1,570,931	1,577,195	6,264	0.40%
NET REQUIREMENTS	1,163,754	1,207,906	1,335,105	1,393,869	58,764	4.40%
LEVY BASED ADJUSTMENTS						
Less Depreciation	(17,965)	(16,916)	(20,053)	(12,280)	7,773	-38.76%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	1,145,789	1,190,990	1,315,052	1,381,589	66,537	5.06%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	6,664	25,000	-		
Add: Depreciation	17,965	16,916	20,053	12,280		
Total Surplus/Deficit per Financial Statement	1,163,754	1,214,570	1,360,105	1,393,869	58,764	2.48%

COUNTY OF HURON
MUSEUM - SPECIAL PROJECTS
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Project Grants	-	-	-	-	-	0.00%
Total Provincial Grants	-	-	-	-	-	0.00%
FEDERAL GRANTS						
Federal Project Grants	32,646	8,935	11,630	-	(11,630)	-100.00%
Federal Other Grants	-	-	-	-	-	0.00%
Federal Capital Grants	16,134	-	-	-	-	0.00%
Total Federal Grants	32,646	8,935	11,630	-	(11,630)	-100.00%
OTHER REVENUE						
Donations	-	-	-	-	-	0.00%
Transfer from Operating Carryforward	-	-	5,133	-	(5,133)	-100.00%
Total Other Revenue	-	-	5,133	-	(5,133)	-100.00%
TOTAL REVENUE	32,646	8,935	16,763	-	(16,763)	-100.00%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	30,020	-	-	-	-	0.00%
Salaries - Part Time	7,329	11,048	14,028	-	(14,028)	-100.00%
Statutory Benefits	3,615	1,145	1,226	-	(1,226)	-100.00%
Extended Benefits	38	-	9	-	(9)	-100.00%
OMERS	3,341	-	-	-	-	0.00%
Total Salaries and Benefits	44,343	12,193	15,263	-	(15,263)	-100.00%
PURCHASED SERVICE						
Consulting/Professional Fees	500	-	1,500	-	(1,500)	-100.00%
Legal Fees	2,290	-	-	-	-	0.00%
Total Purchased Service	2,790	-	1,500	-	(1,500)	-100.00%
OPERATIONAL						
Office Expense	41	-	-	-	-	0.00%
Postage/Courier	-	-	-	-	-	0.00%
Total Operational	41	-	-	-	-	0.00%
OTHER						

COUNTY OF HURON
MUSEUM - SPECIAL PROJECTS
 Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	47,174	12,193	16,763	-	(16,763)	-100.00%
NET REQUIREMENTS	14,528	3,258	-	-	-	0.00%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	14,528	3,258	-	-	-	0.00%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	5,133	-		
Total Surplus/Deficit per Financial Statement	14,528	3,258	5,133	-	-	-100.00%

COUNTY OF HURON
GAOL
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
FEDERAL GRANTS						
Federal Project Grants	2,888	7,583	6,000	7,500	1,500	25.00%
Total Federal Grants	2,888	7,583	6,000	7,500	1,500	25.00%
OTHER REVENUE						
Admissions	50,259	80,032	43,000	45,000	2,000	4.65%
Donations	602	865	1,500	1,500	-	0.00%
Transfer from Operating Carryforward	-	-	1,500	1,500	-	0.00%
Rent/Lease	70	-	750	750	-	0.00%
Sales	4,745	4,525	3,500	3,500	-	0.00%
Third Party Recoveries	-	-	-	-	-	0.00%
Education Programs	10,400	13,676	9,500	9,500	-	0.00%
Total Other Revenue	66,075	99,098	59,750	61,750	2,000	3.35%
TOTAL REVENUE	68,962	106,682	65,750	69,250	3,500	5.32%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	-	-	-	-	-	0.00%
Salaries - Part Time	23,941	28,811	30,380	31,720	1,340	4.41%
Statutory Benefits	2,257	2,641	2,647	2,773	126	4.76%
Extended Benefits	44	16	555	535	(20)	-3.60%
OMERS	-	-	-	-	-	0.00%
Wage Reallocation	-	-	-	-	-	0.00%
WSIB Sch 2 Costs	-	-	-	-	-	0.00%
Total Salaries and Benefits	26,242	31,468	33,582	35,028	1,446	4.31%
EQUIPMENT						
Equipment Replacement New (under \$1,000)	157	455	900	1,740	840	93.33%
Total Equipment	157	455	900	1,740	840	93.33%
PURCHASED SERVICE						
Audit	370	373	375	430	55	14.67%
Consulting/Professional Fees	-	-	1,500	1,500	-	0.00%
Insurance	2,900	3,200	3,300	3,500	200	6.06%
Maintenance Contracts	2,432	3,243	2,440	2,440	-	0.00%
Printing (External)	930	1,171	5,000	5,000	-	0.00%

COUNTY OF HURON
GAOL
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Security	-	-	400	400	-	0.00%
Total Purchased Service	6,632	7,987	13,015	13,270	255	1.96%
OPERATIONAL						
Advertising	857	521	1,500	1,500	-	0.00%
Rent	123,192	123,192	123,192	123,192	-	0.00%
Telecommunications	2,059	3,050	1,940	3,200	1,260	64.95%
Grounds Maintenance	-	-	200	200	-	0.00%
Maintenance & Repairs/Building	58	17	1,000	1,000	-	0.00%
Total Operational	126,165	126,895	127,832	129,092	1,260	0.99%
PROGRAM						
Curatorial Supplies	-	33	500	500	-	0.00%
Exhibits	704	280	1,350	1,600	250	18.52%
Giftware	960	193	1,000	1,000	-	0.00%
Special Events	-	-	250	1,500	1,250	500.00%
Program Supplies & Costs	4,970	5,372	6,700	5,900	(800)	-11.94%
Promotion/Public Relations	2,205	1,465	3,000	-	(3,000)	-100.00%
Total Program	8,839	7,343	12,800	10,500	(2,300)	-17.97%
OTHER						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	168,035	174,147	188,129	189,630	1,501	0.80%
NET REQUIREMENTS	99,073	67,466	122,379	120,380	(1,999)	-1.63%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	99,073	67,466	122,379	120,380	(1,999)	-1.63%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	1,500	1,500	-	0.00%
Total Surplus/Deficit per Financial Statements	99,073	67,466	123,879	121,880	(1,999)	-1.61%

COUNTY OF HURON**Heritage Projects****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
OTHER REVENUE						
Transfer from Operating Carryforward	-	6,627	5,000	-	(5,000)	-100.00%
Total Other Revenue	-	6,627	5,000	-	(5,000)	-100.00%
TOTAL REVENUE	-	6,627	5,000	-	(5,000)	-100.00%
EXPENDITURES						
PROGRAM						
Program Supplies & Costs	30,500	6,627	5,000	-	(5,000)	-100.00%
Total Program	30,500	6,627	5,000	-	(5,000)	-100.00%
TOTAL EXPENDITURES	30,500	6,627	5,000	-	(5,000)	-100.00%
NET REQUIREMENTS	30,500	-	-	-	-	0.00%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	30,500	-	-	-	-	0.00%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	6,627	5,000	-		
Total Surplus/Deficit per Financial Statement	30,500	6,627	5,000	-	-	-100.00%

COUNTY OF HURON
Cultural Programs
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
FEDERAL GRANTS						
Federal Project Grants	10,000	10,667	10,000	10,000	-	0.00%
Total Federal Grants	10,000	10,667	10,000	10,000	-	0.00%
OTHER REVENUE						
Transfer from Operating Carryforward	-	4,000	3,000	-	(3,000)	-100.00%
Intra County Recoveries	1,000	-	-	-	-	0.00%
Sales	823	684	-	-	-	0.00%
Third Party Recoveries	821	-	1,230	1,230	-	0.00%
Total Other Revenue	5,434	4,818	4,230	1,230	(3,000)	-70.92%
TOTAL REVENUE	15,434	15,484	14,230	11,230	(3,000)	-21.08%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	91,564	16,891	35,931	83,555	47,624	132.54%
Salaries - Part Time	1,815	80,470	58,950	-	(58,950)	-100.00%
Statutory Benefits	8,339	10,954	8,974	7,337	(1,637)	-18.24%
Extended Benefits	6,678	8,097	6,096	4,970	(1,126)	-18.47%
OMERS	6,142	(4,690)	7,031	8,275	1,244	17.69%
Wage Reallocation	-	-	-	-	-	0.00%
WSIB Sch 2 Costs	-	-	-	-	-	0.00%
Total Salaries and Benefits	114,538	111,722	116,982	104,137	(12,845)	-10.98%
EQUIPMENT						
Equipment Rentals/Leases	3,531	1,063	3,531	2,131	(1,400)	-39.65%
Equipment Replacement New (under \$1,000)	-	-	-	-	-	0.00%
Total Equipment	3,531	1,063	3,531	2,131	(1,400)	-39.65%
PURCHASED SERVICE						
Consulting/Professional Fees	535	80	535	535	-	0.00%
Total Purchased Service	535	80	535	535	-	0.00%
OPERATIONAL						
Office Expense	2	-	250	250	-	0.00%
Rent	-	-	-	-	-	0.00%
Staff Training	2,601	-	2,500	2,500	-	0.00%

COUNTY OF HURON
Cultural Programs
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
Telecommunications	586	578	600	600	-	0.00%
Travel/Meals	521	575	2,500	2,500	-	0.00%
Total Operational	3,710	1,153	5,850	5,850	-	0.00%
PROGRAM						
Promotion/Public Relations	31,565	36,679	40,800	45,750	4,950	12.13%
Total Program	31,565	36,679	40,800	45,750	4,950	12.13%
OTHER						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	153,879	150,697	167,698	158,403	(9,295)	-5.54%
NET REQUIREMENTS	138,445	135,213	153,468	147,173	(6,295)	-4.10%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	138,445	135,213	153,468	147,173	(6,295)	-4.10%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	4,000	3,000	-		
Total Surplus/Deficit per Financial Statement	138,445	139,213	156,468	147,173	(6,295)	-5.94%



COUNTY OF HURON
2025 BUDGET

PLANNING and DEVELOPMENT

Corporation of the County of Huron

2025 Budget | Planning and Development

Program Description

The Planning and Development Department provides a range of services including land use planning, sustainable community planning, forest conservation, environmental stewardship, climate change and energy. There are 3 sub-budgets including planning, water protection, forestry and stewardship. The budget accommodates the core functions of the Department and priority projects for the coming year.

Strategic Priorities, Goals and Objectives

Align resources and actions with County Council priority of housing to increase flexibility for housing developments, update policy documents to reflect the needs of the community and new legislative requirements, move planning applications through the process quickly, and avoid the need for applications where appropriate.

Be a leader in Environmental Stewardship through proper management of the County Forests, the Huron Clean Water Project, Climate Change and Energy actions, Water Protection Steering Committee and Sustainable Huron, and partnerships with other stewardship groups.

2025 Workplan and Key Changes

- Process planning applications within legislative timeframes including Plans of Subdivision/Condominium, Consents, Official Plan Amendments, Zoning By-law Amendments, Minor Variances and Site Plans; with a focus on moving housing developments through the process as quickly as possible.
- Undertake a housekeeping amendment to the County Official Plan to implement the legislative changes from the new Provincial Planning Statement, 2024 and other items as identified by Planning staff and Council. This will be followed by housekeeping amendments to the local Official Plans.
- Completion of 5 Year Review projects including the South Huron and Central Huron Official Plans and an update to the Huron East Zoning By-law.
- Update to the Corporate Climate Adaptation Plan and begin to focus on community climate change actions and seek external funding opportunities.
- Continue proper management and trail development in the 14 County Forests and complete an update of the 2014 County Forest Management Plan including an updated harvest schedule to ensure full potential for harvest revenue.

2025 Budget Highlights

Operating

- Overall operating increase of 10.46%. The increase includes the following key changes:
 - Decrease in planning fees revenue of \$65,000 proposed in the 2025 budget. During Covid, the number of applications nearly doubled, and revenue was increased in 2022/2023 by \$165,000 to reflect those actuals. The application numbers have returned to pre-Covid levels due to several factors including a high interest rate and the Housing Friendly policy work that allows more development as-of-right avoiding the need for planning applications. This allows staff to focus more time on important policy work to update County and local Official Plans and Zoning By-laws and assist municipalities with special projects such as Community Improvement Plans and Heritage Conservation District Plans.
 - \$40,000 has been included for legal and consulting for on-going Forest Conservation By-law cases.
 - \$3000 included for update to County Climate Change Plan, and County Official Plan Housekeeping Amendment for PPS 2024 changes.
- Salaries and Benefits increasing by \$117,442 due to cost of living and benefit increases, as well as 4 parental leaves in 2024/2025. There is no change in the number of staff in the Department for the coming year.
- The Huron Clean Water Project funds continue to be included at \$500,000 for 2025 with \$400,000 from operating and \$100,000 being transferred from the excess funds in the water protection reserve to offset the levy.

Capital

- Capital expenditures remain the same at \$3000 for office chairs/furniture. No new Forestry equipment is expected to be needed in 2025.

Staffing

Current approved staff complement is 17.3 permanent full-time equivalents including student positions (4 terms). There are no staffing changes proposed for the 2025 budget.

Staff Complement (FTE)	2024	2025	Change	2026	2027
Planning	15.00	15.00	0	15.00	15.00
Forestry	2.33	2.33	0	2.33	2.33
TOTAL	17.33	17.33	0	17.33	17.33

Summary

The total levy for the Department is projected to increase by \$246,280 to \$2,601,079 for the 2025 budget year, or an increase of 10.46%.

COUNTY OF HURON

PLANNING - BUDGET SUMMARY

	2024	2025	Change (\$)	Change (%)
Revenue Summary				
Operating Budget				
Government Transfers	4,000	4,000	-	
Reserves	160,500	129,155	(31,345)	
Other Funding	525,000	475,000	(50,000)	
Internal Charges	91,500	-	(91,500)	
Total Operating Revenue	781,000	608,155	(172,845)	-22.13%
Capital Budget				
Government Transfers			-	
Reserves			-	
Other Funding			-	
Total Capital Revenue	-	-	-	0.00%
Total Revenue - BUDGET	781,000	608,155	(172,845)	-22.13%
Expenditure Summary				
Operating Budget				
Salaries and Benefits	2,122,131	2,239,573	117,442	
Equipment	126,261	128,302	2,041	
Purchased Service	134,250	121,850	(12,400)	
Internal Charges	32,051	17,051	(15,000)	
Operational	150,774	153,674	2,900	
Program	550,200	532,200	(18,000)	
Transfer to Reserves	-	-	-	
Total Operating Budget	3,115,667	3,192,650	76,983	2.47%
Capital Budget				
Capital Expenditures	3,000	3,000	-	
Transfer to Reserves	17,132	13,584	(3,548)	
Total Capital Budget	20,132	16,584	(3,548)	-17.62%
Total Expenditures - BUDGET	3,135,799	3,209,234	73,435	2.34%
Total LEVY	2,354,799	2,601,079	246,280	10.46%
Financial Statement Adjustments (PSAB)				
Amortization	20,132	16,584	(3,548)	
Capital Expenditures	(3,000)	(3,000)	-	
Reserves	143,368	115,571	(27,797)	
Total Financial Statement Expenditures	2,515,299	2,730,234	214,935	8.55%

COUNTY OF HURON
PLANNING SERVICES: CAPITAL
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
OTHER REVENUE						
Transfer from Capital Carryforward	-	-	-	-	-	0.00%
Transfer from Reserves	-	-	-	-	-	0.00%
Total Other Revenue	-	-	-	-	-	0.00%
TOTAL REVENUE	-	-	-	-	-	0.00%
EXPENDITURES						
EQUIPMENT						
Equipment Replacement New	-	-	-	-	-	0.00%
Total Equipment	-	-	-	-	-	0.00%
BUILDING						
Building Capital	-	-	3,000	3,000	-	0.00%
Total Building	-	-	3,000	3,000	-	0.00%
OTHER EXPENDITURES						
Transfer to Capital Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	17,132	13,584	(3,548)	-20.71%
Total Other Expenditures	-	-	17,132	13,584	(3,548)	-20.71%
TOTAL EXPENDITURES	-	-	20,132	16,584	(3,548)	-17.62%
NET REQUIREMENTS	-	-	20,132	16,584	(3,548)	-17.62%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET CAPITAL LEVY REQUIREMENT	-	-	20,132	16,584	(3,548)	-17.62%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	(17,132)	(13,584)	3,548	
Less: Capital Expenditures	-	-	(3,000)	(3,000)	-	
Total Surplus/Deficit per Financial Statement	-	-	-	-	(3,548)	0.00%

County of Huron
Planning and Development
Total Asset Management Planning Requirements
For the year ending December 31, 2025

Capital Expense	Total Budget	Prior Year Budget	Current Year Budg	Description	Funded Amount (Other than Levy)	Funding Source
Office Furniture	3,000		3,000			
TOTAL CAPITAL FUNDING REQUEST	3,000					
TOTAL Tangible Capital Assets (TCA Set up as Asset)	3,000					
TOTAL Minor Capital (operating)	-					
Total Carryforward TCA						
Total Carryforward Minor Capital						
Total Funding						
NET CAPITAL FUNDING REQUIREMENTS	3,000					
LESS: DEPRECIATION	(16,584)					
Excess Depreciation	(13,584)					

COUNTY OF HURON
PLANNING - CONSOLIDATED
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Project Grants	-	-	-	-	-	0.00%
Total Provincial Grants	-	-	-	-	-	0.00%
FEDERAL GRANTS						
Federal Project Grants	4,340	6,183	4,000	4,000	-	0.00%
Total Federal Grants	4,340	6,183	4,000	4,000	-	0.00%
OTHER REVENUE						
Fees/Licenses	329,624	276,437	450,000	385,000	(65,000)	-14.44%
Transfer from Operating Carryforward	-	2,667	18,000	25,249	7,249	40.27%
Transfer from Reserves	-	23,506	142,500	103,906	(38,594)	-27.08%
Intra County Recoveries	86,705	91,501	91,500	-	(91,500)	-100.00%
Sales	9,173	-	40,000	40,000	-	0.00%
Third Party Recoveries	44,915	67,843	35,000	50,000	15,000	42.86%
Total Other Revenue	470,418	461,953	777,000	604,155	(172,845)	-22.25%
TOTAL REVENUE	474,758	468,136	781,000	608,155	(172,845)	-22.13%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	1,512,231	1,459,106	1,470,973	1,535,045	64,072	4.36%
Salaries - Part Time	93,374	245,622	197,308	289,043	91,735	46.49%
Councillor's Remuneration	14,268	15,540	11,000	11,000	-	0.00%
Statutory Benefits	120,329	181,590	129,253	147,523	18,270	14.14%
Extended Benefits	129,860	132,960	138,582	144,427	5,845	4.22%
OMERS	158,107	127,515	171,285	184,859	13,574	7.92%
Wage Reallocation	-	15,718	-	(82,800)	(82,800)	0.00%
WSIB Sch 2 Costs	4,060	7,570	3,730	10,476	6,746	180.86%
Total Salaries and Benefits	2,032,230	2,185,621	2,122,131	2,239,573	117,442	5.53%
EQUIPMENT						
Equipment Rentals/Leases	25,552	31,561	24,353	26,394	2,041	8.38%
Equipment Repairs & Maint.	264	807	3,000	3,000	-	0.00%
Equipment Replacement New (under \$1,000)	680	1,667	4,000	4,000	-	0.00%
Vehicle Lease & Operation	7,594	5,815	7,500	7,500	-	0.00%
Software	-	81,408	87,408	87,408	-	0.00%

COUNTY OF HURON
PLANNING - CONSOLIDATED
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
Total Equipment	34,090	121,258	126,261	128,302	2,041	1.62%
PURCHASED SERVICE						
Consulting/Professional Fees	102,790	47,536	67,000	59,000	(8,000)	-11.94%
Insurance	6,500	7,300	7,500	8,100	600	8.00%
Intra County Purchases	38,475	14,695	32,051	17,051	(15,000)	-46.80%
Legal Fees	28,603	54,287	55,000	50,000	(5,000)	-9.09%
Printing (External)	2,817	2,341	4,750	4,750	-	0.00%
Total Purchased Service	179,184	130,963	166,301	138,901	(27,400)	-16.48%
OPERATIONAL						
Advertising	400	136	2,250	2,250	-	0.00%
Associations/Memberships	10,490	12,134	9,500	11,700	2,200	23.16%
Bank Charges	25	33	50	50	-	0.00%
Conventions/Conferences	20,555	24,733	21,750	22,950	1,200	5.52%
Miscellaneous Admin.	113	495	-	-	-	0.00%
Office Expense	2,587	1,613	2,500	2,500	-	0.00%
Postage/Courier	2,360	4,187	5,100	5,100	-	0.00%
Publications & Subscriptions	2,441	1,618	2,100	2,100	-	0.00%
Rent	36,224	36,224	36,224	36,224	-	0.00%
Staff Training	9,067	3,304	9,500	9,000	(500)	-5.26%
Telecommunications	8,152	9,452	7,800	7,800	-	0.00%
Travel/Meals	23,242	14,730	19,000	19,000	-	0.00%
Taxes	37,943	3,258	35,000	35,000	-	0.00%
Depreciation - Capital Assets	19,903	18,930	20,132	16,584	(3,548)	-17.62%
Total Operational	173,503	130,846	170,906	170,258	(648)	-0.38%
PROGRAM						
Special Events	2,689	3,333	5,500	5,500	-	0.00%
Program Supplies & Costs	433,642	456,261	542,500	522,500	(20,000)	-3.69%
Promotion/Public Relations	-	-	2,200	4,200	2,000	90.91%
Total Program	436,331	459,594	550,200	532,200	(18,000)	-3.27%
OTHER EXPENDITURES						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other Expenditures	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	2,855,336	3,028,282	3,135,799	3,209,234	73,435	2.34%
NET REQUIREMENTS	2,380,579	2,560,146	2,354,799	2,601,079	246,280	10.46%

COUNTY OF HURON
PLANNING - CONSOLIDATED
 Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
LEVY BASED ADJUSTMENTS						
Less Depreciation	(19,903)	(18,930)	(20,132)	(16,584)	3,548	-17.62%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	2,360,676	2,541,216	2,334,667	2,584,495	249,828	10.70%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	26,172	160,500	129,155	(31,345)	
Add: Depreciation	19,903	18,930	20,132	16,584	(3,548)	
Total Surplus/Deficit per Financial Statements	2,380,579	2,586,319	2,515,299	2,730,234	214,935	8.55%

COUNTY OF HURON
PLANNING SERVICES
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Project Grants	-	-	-	-	-	0.00%
Total Provincial Grants	-	-	-	-	-	0.00%
OTHER REVENUE						
Fees/Licenses	322,524	267,503	440,000	375,000	(65,000)	-14.77%
Transfer from Operating Carryforward	-	2,667	18,000	25,249	7,249	40.27%
Intra County Recoveries	86,705	91,501	91,500	-	(91,500)	-100.00%
Third Party Recoveries	22,504	35,620	10,000	20,000	10,000	100.00%
Total Other Revenue	431,733	397,291	559,500	420,249	(139,251)	-24.89%
TOTAL REVENUE	436,073	400,383	563,500	424,249	(139,251)	-24.71%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	1,371,103	1,297,430	1,293,190	1,376,111	82,921	6.41%
Salaries - Part Time	93,374	195,629	180,626	229,784	49,158	27.22%
Salaries - Time Off in Lieu Owing	-	-	-	-	-	0.00%
Councillor's Remuneration	6,303	4,882	6,000	6,000	-	0.00%
Statutory Benefits	108,872	158,998	113,552	127,569	14,017	12.34%
Extended Benefits	120,126	115,936	120,610	126,474	5,864	4.86%
OMERS	145,453	109,017	152,855	161,870	9,015	5.90%
Wage Reallocation	-	-	-	(97,800)	(97,800)	0.00%
WSIB Sch 2 Costs	4,060	7,570	3,730	10,476	6,746	180.86%
Total Salaries and Benefits	1,849,292	1,889,463	1,870,563	1,940,484	69,921	3.74%
EQUIPMENT						
Equipment Rentals/Leases	25,552	31,561	24,353	26,394	2,041	8.38%
Equipment Repairs & Maint.	264	-	500	500	-	0.00%
Equipment Replacement New (under \$1,000)	680	1,667	3,000	3,000	-	0.00%
Software	-	81,408	87,408	87,408	-	0.00%
Total Equipment	26,496	114,635	115,261	117,302	2,041	1.77%
PURCHASED SERVICE						
Consulting/Professional Fees	88,301	36,926	37,000	41,000	4,000	10.81%
Insurance	6,500	7,300	7,500	8,100	600	8.00%
Occupational Accident Insurance	-	-	-	-	-	0.00%
Intra County Purchases	7,000	7,000	7,051	7,051	-	0.00%

COUNTY OF HURON
PLANNING SERVICES
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
Legal Fees	14,601	9,704	10,000	10,000	-	0.00%
Printing (External)	2,803	2,341	4,000	4,000	-	0.00%
Total Purchased Service	119,205	63,271	65,551	70,151	4,600	7.02%
OPERATIONAL						
Advertising	400	136	2,000	2,000	-	0.00%
Associations/Memberships	9,445	11,093	8,000	10,200	2,200	27.50%
Bank Charges	25	33	50	50	-	0.00%
Conventions/Conferences	18,318	21,442	18,000	19,000	1,000	5.56%
Office Expense	2,252	1,523	2,000	2,000	-	0.00%
Postage/Courier	2,278	4,135	5,000	5,000	-	0.00%
Publications & Subscriptions	2,441	1,618	2,000	2,000	-	0.00%
Rent	30,187	30,187	30,187	30,187	-	0.00%
Staff Training	8,752	3,304	8,500	8,000	(500)	-5.88%
Telecommunications	7,615	8,874	7,000	7,000	-	0.00%
Travel/Meals	20,381	11,779	15,000	15,000	-	0.00%
Depreciation - Capital Assets	19,903	18,930	20,132	16,584	(3,548)	-17.62%
Total Operational	122,110	113,053	117,869	117,021	(848)	-0.72%
PROGRAM						
Special Events	689	-	1,000	1,000	-	0.00%
Promotion/Public Relations	-	-	2,000	4,000	2,000	100.00%
Total Program	689	-	3,000	5,000	2,000	66.67%
OTHER EXPENDITURES						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Total Other Expenditures	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	2,117,793	2,180,423	2,172,244	2,249,958	77,714	3.58%
NET REQUIREMENTS	1,681,720	1,780,040	1,608,744	1,825,709	216,965	13.49%
LEVY BASED ADJUSTMENTS						
Less Depreciation	(19,903)	(18,930)	(20,132)	(16,584)	3,548	-17.62%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	1,661,817	1,761,110	1,588,612	1,809,125	220,513	13.88%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	2,667	18,000	25,249	7,249	
Add: Depreciation	19,903	18,930	20,132	16,584	(3,548)	

COUNTY OF HURON
PLANNING SERVICES
 Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Total Surplus/Deficit per Financial Statements	1,681,720	1,782,707	1,626,744	1,850,958	213,417	13.78%

COUNTY OF HURON
PLANNING - WATER SOURCE PROTECTION
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
OTHER REVENUE						
Transfer from Reserves	-	-	110,000	100,000	(10,000)	-9.09%
Total Other Revenue	-	-	110,000	100,000	(10,000)	-9.09%
TOTAL REVENUE	-	-	110,000	100,000	(10,000)	-9.09%
EXPENDITURES						
SALARIES AND BENEFITS						
Councillor's Remuneration	7,965	10,658	5,000	5,000	-	0.00%
Statutory Benefits	411	404	-	505	505	0.00%
Total Salaries and Benefits	8,375	11,062	5,000	5,505	505	10.10%
PURCHASED SERVICE						
Consulting/Professional Fees	10,005	4,584	9,000	12,000	3,000	33.33%
Printing (External)	-	-	500	500	-	0.00%
Total Purchased Service	10,005	4,584	9,500	12,500	3,000	31.58%
OPERATIONAL						
Conventions/Conferences	-	300	1,750	1,950	200	11.43%
Travel/Meals	1,466	1,078	1,000	1,000	-	0.00%
Total Operational	1,466	1,378	2,750	2,950	200	7.27%
PROGRAM						
Special Events	-	-	500	500	-	0.00%
Program Supplies & Costs	412,822	438,206	510,000	500,000	(10,000)	-1.96%
Total Program	412,822	438,206	510,500	500,500	(10,000)	-1.96%
OTHER EXPENDITURES						
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other Expenditures	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	432,669	455,230	527,750	521,455	(6,295)	-1.19%
NET REQUIREMENTS	432,669	455,230	417,750	421,455	3,705	0.89%
LEVY BASED ADJUSTMENTS						

COUNTY OF HURON
PLANNING - WATER SOURCE PROTECTION
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	432,669	455,230	417,750	421,455	3,705	0.89%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	110,000	100,000	(10,000)	
Total Surplus/Deficit per Financial Statement	432,669	455,230	527,750	521,455	3,705	-1.19%

COUNTY OF HURON
PLANNING - FOREST CONSERVATION
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
OTHER REVENUE						
Fees/Licenses	7,100	8,933	10,000	10,000	-	0.00%
Transfer from Reserves	-	23,506	32,500	3,906	(28,594)	-87.98%
Sales	9,173	-	40,000	40,000	-	0.00%
Third Party Recoveries	22,411	27,275	25,000	30,000	5,000	20.00%
Total Other Revenue	38,684	59,714	107,500	83,906	(23,594)	-21.95%
TOTAL REVENUE	38,684	62,805	107,500	83,906	(23,594)	-21.95%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	141,128	161,676	177,783	158,934	(18,849)	-10.60%
Salaries - Part Time	-	49,993	16,682	59,259	42,577	255.23%
Statutory Benefits	11,046	22,187	15,701	19,449	3,748	23.87%
Extended Benefits	9,734	17,024	17,972	17,953	(19)	-0.11%
OMERS	12,654	18,498	18,430	22,989	4,559	24.74%
Wage Reallocation	-	15,718	-	15,000	15,000	0.00%
WSIB Sch 2 Costs	-	-	-	-	-	0.00%
Total Salaries and Benefits	174,562	285,096	246,568	293,584	47,016	19.07%
EQUIPMENT						
Equipment Repairs & Maint.	-	-	2,500	2,500	-	0.00%
Equipment Replacement New (under \$1,000)	-	-	1,000	1,000	-	0.00%
Vehicle Lease & Operation	7,594	5,815	7,500	7,500	-	0.00%
Total Equipment	7,594	5,815	11,000	11,000	-	0.00%
PURCHASED SERVICE						
Consulting/Professional Fees	4,483	6,027	21,000	6,000	(15,000)	-71.43%
Intra County Purchases	31,475	7,695	25,000	10,000	(15,000)	-60.00%
Legal Fees	14,001	44,584	45,000	40,000	(5,000)	-11.11%
Printing (External)	14	-	250	250	-	0.00%
Total Purchased Service	49,973	58,305	91,250	56,250	(35,000)	-38.36%
OPERATIONAL						
Advertising	-	-	250	250	-	0.00%
Associations/Memberships	1,046	1,041	1,500	1,500	-	0.00%
Conventions/Conferences	2,237	2,992	2,000	2,000	-	0.00%
Office Expense	334	90	500	500	-	0.00%

COUNTY OF HURON
PLANNING - FOREST CONSERVATION
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Postage/Courier	82	52	100	100	-	0.00%
Publications & Subscriptions	-	-	100	100	-	0.00%
Rent	6,037	6,036	6,037	6,037	-	0.00%
Staff Training	315	-	1,000	1,000	-	0.00%
Telecommunications	537	578	800	800	-	0.00%
Travel/Meals	1,394	1,873	3,000	3,000	-	0.00%
Taxes	37,943	3,258	35,000	35,000	-	0.00%
Total Operational	49,926	15,921	50,287	50,287	-	0.00%
PROGRAM						
Special Events	2,000	3,333	4,000	4,000	-	0.00%
Program Supplies & Costs	20,820	18,055	32,500	22,500	(10,000)	-30.77%
Promotion/Public Relations	-	-	200	200	-	0.00%
Total Program	22,820	21,389	36,700	26,700	(10,000)	-27.25%
OTHER EXPENDITURES						
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other Expenditures	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	304,875	386,525	435,805	437,821	2,016	0.46%
NET REQUIREMENTS	266,190	323,720	328,305	353,915	25,610	7.80%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	266,190	323,720	328,305	353,915	25,610	7.80%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	23,506	32,500	3,906	(28,594)	
Total Surplus/Deficit per Financial Statement	266,190	347,226	360,805	357,821	25,610	-0.83%

COUNTY OF HURON
PLANNING SERVICES: EV Chargers
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Project Grants	-	-	-	-	-	0.00%
Total Provincial Grants	-	-	-	-	-	0.00%
OTHER REVENUE						
Third Party Recoveries	-	4,949	-	-	-	0.00%
Total Other Revenue	-	4,949	-	-	-	0.00%
TOTAL REVENUE	-	4,949	-	-	-	0.00%
EXPENDITURES						
EQUIPMENT						
Equipment Rentals/Leases	-	-	-	-	-	0.00%
Equipment Repairs & Maint.	-	807	-	-	-	0.00%
Total Equipment	-	807	-	-	-	0.00%
PURCHASED SERVICE						
Maintenance Contracts	-	4,803	-	-	-	0.00%
Total Purchased Service	-	4,803	-	-	-	0.00%
OPERATIONAL						
Miscellaneous Admin.	-	495	-	-	-	0.00%
Total Operational	-	495	-	-	-	0.00%
TOTAL EXPENDITURES	-	6,105	-	-	-	0.00%
NET REQUIREMENTS	-	1,157	-	-	-	0.00%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	-	1,157	-	-	-	0.00%
Financial Statement Adjustments						



COUNTY OF HURON
2025 BUDGET

Economic Development

Corporation of the County of Huron

2025 Budget | Economic Development

Program Description

Economic Development brings people and ideas together to positively impact the economy and quality of life in Huron County. We collaborate to set the stage for our community to **THRIVE**.

The Economic Development Department does this work by providing services and programs in four primary areas and is supported by the Huron County Economic Development Board. The service areas include:

1. Sector Supports & Investment Inquiries (Thrive: Invest)
2. Tourism Marketing & Local Food Promotion (Ontario's West Coast and Taste of Huron)
3. Business and Coaching Services Along the Lifecycle (Huron Business Center)
4. Newcomer Services & Welcoming Community activities (Immigration Partnership)

Strategic Priorities, Goals and Objectives

- **Include:** Huron County offers an inclusive and high quality of place for living, working, and running a business.
- **Collaborate:** The Economic Development Department is the go-to leader on regional economic and community development activity, playing a key role in sharing information and coordinating initiatives to create alignment amongst partners.
- **Sustain:** Huron County sustains a thriving business community that has access to high-quality, responsive support which enables resilience, growth, and innovation.
- **Communicate:** Increase understanding of the work that the County of Huron's Economic Development Department is undertaking and opportunities available to support economic development in the region.
- **Stabilize:** Bring stability to the department by creating processes, standard operating procedures, policies, best management practices and implementing a client relation management system (CRM). Rising to the challenge of continuous improvement and work-life balance for staff.

2025 Workplan and Key Changes

In 2025 the Economic Development Department will continue to seek to expand their impact by:

- expanding succession planning initiatives to address the aging out of local businesses, seeking to connect buyers to sellers to avoid gaps in our business value chains, historic downtowns and agricultural sector; (Sustain)

- continuing the Supporting Local Economic Development (SLED) program; (Collaborate)
- bringing a focus to our agricultural and agri-tourism sectors through further development and animation of the Taste of Huron Trail and Foodpreneur programming; (Sustain)
- implementing a Client Relationship Management System will allow for Department efficiencies, continuity of service and better reporting; (Stabilize)
- meeting increasing demand for the services provided by the Huron Business Center in supporting entrepreneurs; (Sustain)
- pursuing opportunities and supports for Investment Readiness in collaboration with our municipal, provincial and federal partners; (Collaborate)
- continuing the Supporting Local Youth Program (SLYP) and expanding the impact of the Summer Company Program; (Include)
- coordinating and streamlining our communications with and for residents, businesses, visitors, partners and funders to better represent the work of the department and continue to improve engagement and impact; (Communicate)
- seeking funding from provincial and federal partners as well as exploring further pay to play models. (Sustain)

The department is facing pressures with the reduced funding of the Huron County LIP by IRCC. At the same time the LIP has made progress in building its networks and opportunities to attract and retain newcomers to join our workforce and become entrepreneurs in Huron County. (Include)

2025 Budget Highlights

Operating

- Overall operating levy increasing by 6.22%,
- The Huron County Immigration Partnership has been offered a new 3 year contract with IRCC. IRCC has reduced its funding to this valuable program. Newcomers to our community contribute in many ways including as entrepreneurs, employees, volunteers and good citizens. This would require an increase in levy dollars from \$5,043 in 2024 to \$16,368 in 2025.
- We have reduced the staff complement by 1 full time contracted position partially funded by the RED Workforce Contract. This leaves one vacant position in our organizational chart. McCall MacBain will be supporting 5 summer company grants this year for a total of \$15K and contributing a further \$1K to promote the summer company program. This will mean ten \$3K grants will be offered in 2025.
- \$75,000 is included for a Transit Feasibility Study, funded by some legacy one time funding for Economic Development. This project is a carryover from 2024 as we await notice of the Federal Funding. Other factors creating a need for carryforward were outlined in the report to Council, November 18, 2024, entitled Status of Transit in Huron County by Chris Watson.

- 2025 will see the development of the next Economic Development Strategic plan which will include opportunities to work with partner municipalities, the Economic Development Board, local organizations and employers to plan for the future vision of economic stability and growth in Huron County.
- Investment Readiness and investment attraction and clean energy opportunities will be pursued with supports such as up to date data, learning opportunities, identification of investment opportunities and continued workforce solutions.

Capital

- We anticipate no capital projects in the 2025 budget year.

Staffing

Current approved staff complement is consists of the Director and 9 full time, permanent staff and 2 summer students. Changes for 2025 include reduction of 1 contracted Economic Development Coordinator focused primarily on workforce and sector support with the end of the RED Workforce contract.

Staff Complement (FTE)	2024	2025	Change	2026	2027
Economic Development - Permanent	3.00	3.00	-	3.00	3.00
Economic Development - Contract	1.54	0.54	(1.00)	0.54	0.54
Tourism - Permanent	2.00	2.00	-	2.00	2.00
Immigration - Permanent	2.00	2.00	-	2.00	2.00
Small Business Enterprise - Permanent	3.00	3.00	-	3.00	3.00
Small Business Enterprise - Contract	0.27	-	(0.27)	-	-
TOTAL	11.81	10.54	-1.27	10.54	10.54

Summary

The total levy for the Department is projected to increase by \$76,525 to \$1,368,681 for the 2025 budget year, or an increase of 5.92%.

COUNTY OF HURON

ECONOMIC DEVELOPMENT - BUDGET SUMMARY

	2024	2025	Change (\$)	Change (%)
Revenue Summary				
Operating Budget				
Government Transfers	709,738	621,153	(88,585)	
Reserves	58,550	160,000	101,450	
Other Funding	104,100	67,000	(37,100)	
Internal Charges	13,934	17,149	3,215	
Total Operating Revenue	886,322	865,302	(21,020)	-2.37%
Capital Budget				
Government Transfers			-	
Reserves	-	-	-	
Other Funding			-	
Debt Financing			-	
Total Capital Revenue	-	-	-	0.00%
Total Revenue - BUDGET	886,322	865,302	(21,020)	-2.37%
Expenditure Summary				
Operating Budget				
Salaries and Benefits	1,186,175	1,182,144	(4,031)	
Equipment	19,370	20,895	1,525	
Purchased Service	136,568	217,868	81,300	
Internal Charges	20,974	17,149	(3,825)	
Operational	182,688	149,876	(32,812)	
Program	620,030	636,495	16,465	
Transfer to Reserves	-	-	-	
Total Operating Budget	2,165,805	2,224,427	58,622	2.71%
Capital Budget				
Capital Expenditures	-	-	-	
Transfer to Reserves	12,673	9,556	(3,117)	
Debt Repayment			-	
Total Capital Budget	12,673	9,556	(3,117)	-24.60%
Total Expenditures - BUDGET	2,178,478	2,233,983	55,505	2.55%
Total LEVY	1,292,156	1,368,681	76,525	5.92%
Financial Statement Adjustments (PSAB)				
Amortization	12,673	9,556	(3,117)	
Capital Expenditures	-	-	-	
Reserves	45,877	150,444	104,567	
Total Financial Statement Expenditures	1,350,706	1,528,681	177,975	13.18%

COUNTY OF HURON
Economic Development - CAPITAL
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
OTHER REVENUE						
Transfer from Capital Carryforward	-	-	-	-	-	0.00%
Total Other Revenue	-	-	-	-	-	0.00%
TOTAL REVENUE	-	-	-	-	-	0.00%
EXPENDITURES						
EQUIPMENT						
Equipment Replacement New	-	-	-	-	-	0.00%
Total Equipment	-	-	-	-	-	0.00%
BUILDING						
Building Capital	-	-	-	-	-	0.00%
Total Building	-	-	-	-	-	0.00%
OTHER						
Transfer to Reserves	-	-	12,673	9,556	(3,117)	-24.60%
Total Other	-	-	12,673	9,556	(3,117)	-24.60%
NET REQUIREMENTS	-	-	12,673	9,556	(3,117)	-24.60%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET CAPITAL LEVY REQUIREMENT	-	-	12,673	9,556	(3,117)	-24.60%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	(12,673)	(9,556)		
Total Surplus/Deficit per Financial Statement	-	-	-	-	(3,117)	0.00%

COUNTY OF HURON

Economic Development - Summary of ALL Sub-Depts.

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	63,385	50,657	83,400	83,400	-	0.00%
Provincial Project Grants	191,132	134,966	272,710	156,900	(115,810)	-42.47%
Provincial Capital Grant	1,262	-	-	-	-	0.00%
Total Provincial Grants	255,779	185,623	356,110	240,300	(115,810)	-32.52%
FEDERAL GRANTS						
Federal Project Grants	377,329	273,091	353,628	380,853	27,225	7.70%
Total Federal Grants	377,329	273,091	353,628	380,853	27,225	7.70%
OTHER REVENUE						
Miscellaneous Revenue	-	32,150	38,100	16,500	(21,600)	-56.69%
Transfer from Operating Carryforward	-	11,467	28,550	20,000	(8,550)	-29.95%
Transfer from Reserves	-	-	30,000	140,000	110,000	366.67%
Intra County Recoveries	13,537	13,738	13,934	17,149	3,215	23.07%
Sales	-	-	-	3,000	3,000	0.00%
Third Party Recoveries	63,230	21,984	66,000	47,500	(18,500)	-28.03%
Total Other Revenue	76,766	79,338	176,584	244,149	67,565	38.26%
TOTAL REVENUE	709,874	538,053	886,322	865,302	(21,020)	-2.37%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	807,104	750,392	825,712	881,309	55,597	6.73%
Salaries - Part Time	56,575	188,168	88,608	20,626	(67,982)	-76.72%
Councillor's Remuneration	16,809	10,048	12,000	15,000	3,000	25.00%
Statutory Benefits	68,305	98,973	75,542	72,092	(3,450)	-4.57%
Extended Benefits	67,678	67,934	95,150	92,276	(2,874)	-3.02%
OMERS	75,932	89,360	89,163	92,859	3,696	4.15%
Wage Reallocation	-	-	-	2,180	2,180	0.00%
WSIB Sch 2 Costs	-	-	-	5,802	5,802	0.00%
Total Salaries and Benefits	1,092,403	1,204,875	1,186,175	1,182,144	(4,031)	-0.34%
EQUIPMENT						
Equipment Rentals/Leases	13,079	24,667	19,370	20,895	1,525	7.87%
Equipment Repairs & Maint.	-	-	-	-	-	0.00%
Total Equipment	13,079	24,667	19,370	20,895	1,525	7.87%

COUNTY OF HURON**Economic Development - Summary of ALL Sub-Depts.****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
PURCHASED SERVICE						
Audit	469	2,066	-	3,000	3,000	0.00%
Consulting/Professional Fees	84,523	50,459	122,768	192,869	70,101	57.10%
Insurance	5,200	5,900	6,000	6,400	400	6.67%
Occupational Accident Insurance	-	-	-	-	-	0.00%
Intra County Purchases	16,386	15,775	20,974	17,149	(3,825)	-18.24%
Legal Fees	1,332	1,560	1,000	500	(500)	-50.00%
Maintenance Contracts	260	5,389	1,800	11,099	9,299	516.61%
Printing (External)	207	2,136	5,000	4,000	(1,000)	-20.00%
Total Purchased Service	108,375	83,285	157,542	235,017	77,475	49.18%
OPERATIONAL						
Advertising	42,956	23,359	52,419	31,832	(20,587)	-39.27%
Associations/Memberships	4,261	2,989	6,600	6,600	-	0.00%
Bank Charges	25	33	100	100	-	0.00%
Conventions/Conferences	6,227	13,404	12,558	12,000	(558)	-4.44%
Internet	266	110	1,100	500	(600)	-54.55%
Office Expense	5,643	4,576	4,800	4,400	(400)	-8.33%
Postage/Courier	272	7	500	350	(150)	-30.00%
Publications & Subscriptions	4,638	3,718	3,312	3,400	88	2.66%
Rent	42,284	42,261	43,461	42,261	(1,200)	-2.76%
Staff Training	19,194	14,826	13,538	15,125	1,587	11.72%
Telecommunications	7,409	7,343	14,200	8,000	(6,200)	-43.66%
Travel/Meals	28,572	14,717	30,100	25,308	(4,792)	-15.92%
Depreciation - Capital Assets	12,673	12,673	12,673	9,556	(3,117)	-24.60%
Total Operational	174,420	140,018	195,361	159,432	(35,929)	-18.39%
PROGRAM						
Special Events	18,625	44,174	136,060	116,881	(19,179)	-14.10%
County Events	45,593	23,296	38,000	19,680	(18,320)	-48.21%
Research	4,328	4,000	5,520	11,398	5,878	106.49%
Purchase of Service	3,663	978	6,909	1,035	(5,874)	-85.02%
Miscellaneous Program	171,936	49,158	54,932	69,251	14,319	26.07%
Program Overhead	18,269	100,709	133,209	112,000	(21,209)	-15.92%
Program Supplies & Costs	251,920	116,428	242,400	303,250	60,850	25.10%
Supplies and Costs	103	1,455	3,000	3,000	-	0.00%
Promotion/Public Relations	3,325	-	-	-	-	0.00%
Total Program	517,761	340,198	620,030	636,495	16,465	2.66%
OTHER						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%

COUNTY OF HURON

Economic Development - Summary of ALL Sub-Depts.

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	1,906,038	1,793,043	2,178,478	2,233,983	55,505	2.55%
NET REQUIREMENTS	1,196,164	1,254,990	1,292,156	1,368,681	76,525	5.92%
LEVY BASED ADJUSTMENTS						
Less Depreciation	(12,673)	(12,673)	(12,673)	(9,556)	3,117	-24.60%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	1,183,491	1,242,317	1,279,483	1,359,125	79,642	6.22%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	11,467	58,550	160,000	101,450	
Add: Depreciation	12,673	12,673	12,673	9,556	(3,117)	
Total Surplus/Deficit per Financial \$	1,196,164	1,266,457	1,350,706	1,528,681	73,408	13.18%

COUNTY OF HURON
Economic Development - Board
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
OTHER REVENUE						
Transfer from Operating Carryforward	-	-	19,600	20,000	400	2.04%
Transfer from Reserves	-	-	30,000	140,000	110,000	366.67%
Third Party Recoveries	10,000	-	10,000	10,000	-	0.00%
Total Other Revenue	10,000	-	59,600	170,000	110,400	185.23%
TOTAL REVENUE	10,000	-	59,600	170,000	110,400	185.23%
EXPENDITURES						
SALARIES AND BENEFITS						
Councillor's Remuneration	16,809	10,048	12,000	15,000	3,000	25.00%
Statutory Benefits	712	410	1,000	800	(200)	-20.00%
Total Salaries and Benefits	17,521	10,458	13,000	15,800	2,800	21.54%
PURCHASED SERVICE						
Consulting/Professional Fees	-	-	-	90,000	90,000	0.00%
Total Purchased Service	-	-	-	90,000	90,000	0.00%
OPERATIONAL						
Travel/Meals	832	-	600	1,000	400	66.67%
Total Operational	832	-	600	1,000	400	66.67%
PROGRAM						
Program Supplies & Costs	128,407	58,520	149,600	170,000	20,400	13.64%
Total Program	128,407	58,520	149,600	170,000	20,400	13.64%
OTHER						
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	146,760	68,978	163,200	276,800	113,600	69.61%
NET REQUIREMENTS	136,760	68,978	103,600	106,800	3,200	3.09%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%

COUNTY OF HURON
Economic Development - Board
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
NET OPERATING LEVY REQUIREMENT	136,760	68,978	103,600	106,800	3,200	3.09%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	49,600	160,000		
Total Surplus/Deficit per Financial Statement	136,760	68,978	153,200	266,800	3,200	74.15%

COUNTY OF HURON
Economic Development - (3400-0000)
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Project Grants	31,793	70,814	128,770	38,800	(89,970)	-69.87%
Total Provincial Grants	31,793	70,814	128,770	38,800	(89,970)	-69.87%
FEDERAL GRANTS						
Federal Project Grants	4,340	11,271	79,634	79,634	-	0.00%
Total Federal Grants	4,340	11,271	79,634	79,634	-	0.00%
OTHER REVENUE						
Miscellaneous Revenue	-	12,150	16,400	500	(15,900)	-96.95%
Transfer from Operating Carryforward	-	-	-	-	-	0.00%
Intra County Recoveries	13,537	13,738	13,934	17,149	3,215	23.07%
Third Party Recoveries	33,304	-	-	-	-	0.00%
Total Other Revenue	46,840	25,888	30,334	17,649	(12,685)	-41.82%
TOTAL REVENUE	82,973	107,972	238,738	136,083	(102,655)	-43.00%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	300,169	230,003	301,914	335,101	33,187	10.99%
Salaries - Part Time	24,221	180,525	74,580	20,626	(53,954)	-72.34%
Salaries - Time Off in Lieu Owing	-	-	-	-	-	0.00%
Councillor's Remuneration	-	-	-	-	-	0.00%
Statutory Benefits	24,285	39,657	28,275	24,129	(4,146)	-14.66%
Extended Benefits	25,026	19,373	35,944	30,298	(5,646)	-15.71%
OMERS	29,516	35,720	38,006	39,545	1,539	4.05%
Wage Reallocation	-	-	-	2,180	2,180	0.00%
WSIB Sch 2 Costs	-	-	-	5,802	5,802	0.00%
Total Salaries and Benefits	403,217	505,278	478,719	457,681	(21,038)	-4.39%
EQUIPMENT						
Equipment Rentals/Leases	10,079	16,790	19,370	16,895	(2,475)	-12.78%
Equipment Repairs & Maint.	-	-	-	-	-	0.00%
Equipment Replacement New (under \$1,000)	-	-	-	-	-	0.00%
Total Equipment	10,079	16,790	19,370	16,895	(2,475)	-12.78%
PURCHASED SERVICE						

COUNTY OF HURON
Economic Development - (3400-0000)
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
Audit	94	-	-	-	-	0.00%
Consulting/Professional Fees	23,500	-	80,000	80,000	-	0.00%
Insurance	5,200	5,900	6,000	6,400	400	6.67%
Intra County Purchases	2,001	2,037	2,040	-	(2,040)	-100.00%
Maintenance Contracts	260	-	1,800	8,000	6,200	344.44%
Printing (External)	130	440	5,000	4,000	(1,000)	-20.00%
Total Purchased Service	32,515	9,937	95,840	98,900	3,060	3.19%
OPERATIONAL						
Advertising	3,333	738	12,000	7,000	(5,000)	-41.67%
Associations/Memberships	4,261	2,989	6,600	6,600	-	0.00%
Conventions/Conferences	8,667	6,647	7,000	7,000	-	0.00%
Internet	266	110	1,100	500	(600)	-54.55%
Office Expense	3,901	3,502	3,000	3,500	500	16.67%
Postage/Courier	272	7	500	350	(150)	-30.00%
Publications & Subscriptions	2,776	771	1,200	1,200	-	0.00%
Rent	12,884	12,561	13,761	20,061	6,300	45.78%
Staff Training	7,098	5,899	7,000	10,000	3,000	42.86%
Telecommunications	4,451	5,430	6,000	6,000	-	0.00%
Travel/Meals	3,791	2,192	7,000	5,000	(2,000)	-28.57%
Depreciation - Capital Assets	12,673	12,673	12,673	9,556	(3,117)	-24.60%
Total Operational	64,399	53,553	77,934	76,867	(1,067)	-1.37%
PROGRAM						
Special Events	-	26,745	20,000	20,000	-	0.00%
County Events	41,259	15,606	30,000	10,000	(20,000)	-66.67%
Program Overhead	18,269	100,709	133,209	112,000	(21,209)	-15.92%
Supplies and Costs	103	1,455	3,000	3,000	-	0.00%
Total Program	59,631	144,515	186,209	145,000	(41,209)	-22.13%
OTHER						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	569,841	730,073	858,072	795,343	(62,729)	-7.31%
NET REQUIREMENTS	486,868	622,101	619,334	659,260	39,926	6.45%
LEVY BASED ADJUSTMENTS						
Less Depreciation	(12,673)	(12,673)	(12,673)	(9,556)	3,117	-24.60%
					-	0.00%

COUNTY OF HURON
Economic Development - (3400-0000)
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
NET OPERATING LEVY REQUIREMENT	474,195	609,428	606,661	649,704	43,043	7.10%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	-	-	-	0.00%
Add: Depreciation	12,673	12,673	12,673	9,556	(3,117)	-24.60%
Total Surplus/Deficit per Financial Statement	486,868	622,101	619,334	659,260	36,809	6.45%

COUNTY OF HURON

Economic Development - Immigration (LIP) 3400-3410

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
FEDERAL GRANTS						
Federal Project Grants	225,229	243,911	248,994	231,219	(17,775)	-7.14%
Total Federal Grants	225,229	243,911	248,994	231,219	(17,775)	-7.14%
OTHER REVENUE						
Transfer from Operating Carryforward	-	-	-	-	-	0.00%
Third Party Recoveries	1,500	2,031	-	-	-	0.00%
Total Other Revenue	1,500	2,031	-	-	-	0.00%
TOTAL REVENUE	226,729	245,943	248,994	231,219	(17,775)	-7.14%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	107,393	123,060	124,367	131,990	7,623	6.13%
Salaries - Part Time	776	(710)	-	-	-	0.00%
Statutory Benefits	8,994	13,469	11,461	12,102	641	5.59%
Extended Benefits	9,436	10,435	15,988	16,834	846	5.29%
OMERS	9,317	11,782	11,539	12,354	815	7.06%
Total Salaries and Benefits	135,916	158,037	163,355	173,280	9,925	6.08%
EQUIPMENT						
Equipment Rentals/Leases	-	2,544	-	-	-	0.00%
Total Equipment	-	2,544	-	-	-	0.00%
PURCHASED SERVICE						
Consulting/Professional Fees	21,395	20,131	16,668	10,439	(6,229)	-37.37%
Intra County Purchases	14,385	13,738	13,934	17,149	3,215	23.07%
Maintenance Contracts	-	5,389	-	3,099	3,099	0.00%
Total Purchased Service	35,780	39,258	30,602	30,687	85	0.28%
OPERATIONAL						
Advertising	18,025	11,963	14,316	5,082	(9,234)	-64.50%
Conventions/Conferences	-	-	5,558	-	(5,558)	-100.00%
Rent	6,900	7,200	7,200	7,200	-	0.00%
Staff Training	1,634	3,488	2,538	1,125	(1,413)	-55.67%
Travel/Meals	12,236	7,875	7,500	12,008	4,508	60.11%
Total Operational	38,795	30,526	37,112	25,415	(11,697)	-31.52%

COUNTY OF HURON

Economic Development - Immigration (LIP) 3400-3410

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
PROGRAM						
Special Events	9,051	7,769	7,110	6,161	(949)	-13.35%
County Events	1,388	1,634	-	-	-	0.00%
Research	4,328	4,000	5,520	11,398	5,878	106.49%
Purchase of Service	-	-	5,409	-	(5,409)	-100.00%
Miscellaneous Program	798	142	4,932	251	(4,681)	-94.91%
Program Supplies & Costs	950	547	-	-	-	0.00%
Total Program	16,515	14,092	22,971	17,810	(5,161)	-22.47%
OTHER						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	227,007	244,457	254,040	247,192	(6,848)	-2.70%
NET REQUIREMENTS	278	(1,485)	5,046	15,973	10,927	216.55%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	278	(1,485)	5,046	15,973	10,927	216.55%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	-	-	-	0.00%
Total Surplus/Deficit per Financial Statement	278	(1,485)	5,046	15,973	10,927	216.55%

COUNTY OF HURON**Economic Development - TOURISM NEW (3400-3415)****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Project Grants	21,002	4,902	75,000	30,000	(45,000)	-60.00%
Total Provincial Grants	21,002	4,902	75,000	30,000	(45,000)	-60.00%
FEDERAL GRANTS						
Federal Project Grants	147,760	17,909	25,000	70,000	45,000	180.00%
Total Federal Grants	147,760	17,909	25,000	70,000	45,000	180.00%
OTHER REVENUE						
Miscellaneous Revenue	-	-	6,700	-	(6,700)	-100.00%
Transfer from Operating Carryforward	-	11,467	8,950	-	(8,950)	-100.00%
Third Party Recoveries	14,313	18,000	30,000	37,500	7,500	25.00%
Total Other Revenue	14,313	29,467	45,650	37,500	(8,150)	-17.85%
TOTAL REVENUE	183,076	52,278	145,650	137,500	(8,150)	-5.60%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	154,943	159,357	157,157	161,471	4,314	2.75%
Salaries - Part Time	-	-	-	-	-	0.00%
Statutory Benefits	11,186	19,412	13,197	13,717	520	3.94%
Extended Benefits	12,146	13,251	17,180	17,905	725	4.22%
OMERS	13,877	15,556	15,549	15,924	375	2.41%
Wage Reallocation	-	-	-	-	-	0.00%
WSIB Sch 2 Costs	-	-	-	-	-	0.00%
Total Salaries and Benefits	192,152	207,576	203,083	209,017	5,934	2.92%
PURCHASED SERVICE						
Consulting/Professional Fees	30,537	13,394	9,000	-	(9,000)	-100.00%
Intra County Purchases	-	-	5,000	-	(5,000)	-100.00%
Printing (External)	-	1,696	-	-	-	0.00%
Total Purchased Service	30,537	15,090	14,000	-	(14,000)	-100.00%
OPERATIONAL						
Staff Training	6,584	5,439	4,000	4,000	-	0.00%
Travel/Meals	4,470	3,706	3,000	4,000	1,000	33.33%
Total Operational	11,933	9,145	7,000	8,000	1,000	14.29%

COUNTY OF HURON**Economic Development - TOURISM NEW (3400-3415)****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
PROGRAM						
Special Events	9,574	8,955	108,950	90,000	(18,950)	-17.39%
Purchase of Service	3,663	978	1,500	1,035	(465)	-31.00%
Miscellaneous Program	143,433	849	-	1,000	1,000	0.00%
Program Supplies & Costs	94,478	51,546	85,000	124,500	39,500	46.47%
Total Program	251,147	62,328	195,450	216,535	21,085	10.79%
OTHER						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	485,769	294,139	419,533	433,552	14,019	3.34%
NET REQUIREMENTS	302,693	241,861	273,883	296,052	22,169	8.09%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	302,693	241,861	273,883	296,052	22,169	8.09%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	11,467	8,950	-	(8,950)	-100.00%
Total Surplus/Deficit per Financial Statement	302,693	253,328	282,833	296,052	22,169	4.67%

COUNTY OF HURON**Economic Development - Small Business Enterprise Centre - SUMMARY ALL SBEC****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	63,385	50,657	83,400	83,400	-	0.00%
Provincial Project Grants	50,064	50,037	53,500	88,100	34,600	64.67%
Total Provincial Grants	113,449	100,695	136,900	171,500	34,600	25.27%
OTHER REVENUE						
Miscellaneous Revenue	-	20,000	15,000	16,000	1,000	6.67%
Transfer from Operating Carryforward	-	-	-	-	-	0.00%
Third Party Recoveries	4,113	1,952	26,000	-	(26,000)	-100.00%
Total Other Revenue	4,113	21,952	41,000	19,000	(22,000)	-53.66%
TOTAL REVENUE	117,562	122,647	177,900	190,500	12,600	7.08%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	214,733	237,972	242,274	252,747	10,473	4.32%
Salaries - Part Time	-	48	-	-	-	0.00%
Statutory Benefits	17,187	25,260	20,231	21,344	1,113	5.50%
Extended Benefits	20,836	24,866	26,004	27,239	1,235	4.75%
OMERS	19,714	26,302	24,069	25,036	967	4.02%
Total Salaries and Benefits	272,470	314,448	312,578	326,366	13,788	4.41%
PURCHASED SERVICE						
Audit	375	2,066	-	3,000	3,000	0.00%
Consulting/Professional Fees	9,091	16,934	17,100	12,430	(4,670)	-27.31%
Total Purchased Service	9,466	19,000	17,100	15,430	(1,670)	-9.77%
OPERATIONAL						
Advertising	10,771	10,658	26,103	19,750	(6,353)	-24.34%
Conventions/Conferences	(2,440)	6,757	-	5,000	5,000	0.00%
Office Expense	1,691	1,074	1,800	900	(900)	-50.00%
Publications & Subscriptions	1,861	2,947	2,112	2,200	88	4.17%
Rent	22,500	22,500	22,500	15,000	(7,500)	-33.33%
Staff Training	3,878	-	-	-	-	0.00%
Telecommunications	1,514	1,779	8,200	2,000	(6,200)	-75.61%
Travel/Meals	2,572	944	12,000	3,300	(8,700)	-72.50%
Total Operational	42,347	46,659	72,715	48,150	(24,565)	-33.78%

COUNTY OF HURON**Economic Development - Small Business Enterprise Centre - SUMMARY ALL SBEC**

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
PROGRAM						
County Events	2,945	6,055	8,000	9,680	1,680	21.00%
Miscellaneous Program	26,750	48,167	50,000	68,000	18,000	36.00%
Program Supplies & Costs	28,086	5,815	7,800	8,750	950	12.18%
Promotion/Public Relations	3,325	-	-	-	-	0.00%
Total Program	61,106	60,743	65,800	87,150	21,350	32.45%
OTHER						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	388,389	446,183	468,193	481,096	12,903	2.76%
NET REQUIREMENTS	270,828	323,536	290,293	290,596	303	0.10%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	270,828	323,536	290,293	290,596	303	0.10%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	-	-	-	0.00%
Total Surplus/Deficit per Financial Statement	270,828	323,536	290,293	290,596	303	0.10%

COUNTY OF HURON**Economic Development - Small Business Enterprise Centre Core Program (3300-0000)****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	63,385	50,657	83,400	83,400	-	0.00%
Provincial Project Grants	-	-	-	-	-	0.00%
Total Provincial Grants	63,385	50,657	83,400	83,400	-	0.00%
OTHER REVENUE						
Transfer from Operating Carryforward	-	-	-	-	-	0.00%
Sales	-	-	-	3,000	3,000	0.00%
Third Party Recoveries	1,113	1,952	26,000	-	(26,000)	-100.00%
Total Other Revenue	1,113	1,952	26,000	3,000	(23,000)	-88.46%
TOTAL REVENUE	64,498	52,610	109,400	86,400	(23,000)	-21.02%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	122,740	155,812	158,422	165,429	7,007	4.42%
Salaries - Part Time	-	48	-	-	-	0.00%
Statutory Benefits	9,567	17,176	13,297	14,038	741	5.57%
Extended Benefits	12,182	16,466	17,224	18,049	825	4.79%
OMERS	10,728	18,042	15,663	16,280	617	3.94%
Total Salaries and Benefits	155,217	207,544	204,606	213,796	9,190	4.49%
EQUIPMENT						
Equipment Rentals/Leases	3,000	5,333	-	4,000	4,000	0.00%
Total Equipment	3,000	5,333	-	4,000	4,000	0.00%
PURCHASED SERVICE						
Audit	375	2,066	-	3,000	3,000	0.00%
Consulting/Professional Fees	1,426	12,728	13,600	7,000	(6,600)	-48.53%
Total Purchased Service	1,801	14,793	13,600	10,000	(3,600)	-26.47%
OPERATIONAL						
Advertising	3,800	707	16,453	7,000	(9,453)	-57.45%
Conventions/Conferences	(2,440)	6,757	-	5,000	5,000	0.00%
Office Expense	1,576	537	1,800	500	(1,300)	-72.22%
Publications & Subscriptions	1,861	2,947	2,112	2,200	88	4.17%
Rent	22,500	22,500	22,500	15,000	(7,500)	-33.33%

COUNTY OF HURON

Economic Development - Small Business Enterprise Centre Core Program (3300-0000)

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
Staff Training	3,878	-	-	-	-	0.00%
Telecommunications	1,514	1,779	8,200	2,000	(6,200)	-75.61%
Travel/Meals	1,697	630	11,000	2,500	(8,500)	-77.27%
Total Operational	34,387	35,857	62,065	34,200	(27,865)	-44.90%
PROGRAM						
County Events	2,945	6,055	8,000	9,680	1,680	21.00%
Program Supplies & Costs	8,941	4,837	7,800	6,100	(1,700)	-21.79%
Total Program	12,212	10,892	15,800	15,780	(20)	-0.13%
OTHER						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	206,617	274,420	296,071	277,776	(18,295)	-6.18%
NET REQUIREMENTS	142,119	221,810	186,671	191,376	4,705	2.52%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	142,119	221,810	186,671	191,376	4,705	2.52%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	-	-	-	0.00%
Total Surplus/Deficit per Financial Statement	142,119	221,810	186,671	191,376	4,705	2.52%

COUNTY OF HURON

Economic Development - Small Business Enterprise Centre - Starter Plus (3300-3315)

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Project Grants	22,624	25,017	26,000	54,800	28,800	110.77%
Total Provincial Grants	22,624	25,017	26,000	54,800	28,800	110.77%
OTHER REVENUE						
Transfer from Operating Carryforward	-	-	-	-	-	0.00%
Total Other Revenue	-	-	-	-	-	0.00%
TOTAL REVENUE	22,624	25,017	26,000	54,800	28,800	110.77%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	45,948	39,927	41,926	43,659	1,733	4.13%
Salaries - Part Time	-	-	-	-	-	0.00%
Statutory Benefits	3,901	4,042	3,467	3,653	186	5.36%
Extended Benefits	4,509	4,200	4,390	4,595	205	4.67%
OMERS	4,493	4,130	4,203	4,378	175	4.16%
Total Salaries and Benefits	58,851	52,300	53,986	56,285	2,299	4.26%
PURCHASED SERVICE						
Consulting/Professional Fees	6,368	1,318	2,100	3,250	1,150	54.76%
Total Purchased Service	6,368	1,318	2,100	3,250	1,150	54.76%
OPERATIONAL						
Advertising	3,538	5,317	2,850	4,950	2,100	73.68%
Travel/Meals	233	-	1,000	-	(1,000)	-100.00%
Total Operational	3,772	5,317	3,850	4,950	1,100	28.57%
PROGRAM						
Miscellaneous Program	16,250	8,167	20,000	35,000	15,000	75.00%
Program Supplies & Costs	19,144	979	-	2,650	2,650	0.00%
Total Program	35,394	9,145	20,000	37,650	17,650	88.25%
OTHER						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%

COUNTY OF HURON

Economic Development - Small Business Enterprise Centre - Starter Plus (3300-3315)

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
TOTAL EXPENDITURES	104,385	68,080	79,936	102,135	22,199	27.77%
NET REQUIREMENTS	81,761	43,063	53,936	47,335	(6,601)	-12.24%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	81,761	43,063	53,936	47,335	(6,601)	-12.24%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	-	-	-	0.00%
Total Surplus/Deficit per Financial Statement	81,761	43,063	53,936	47,335	(6,601)	-12.24%

COUNTY OF HURON

Economic Development - Small Business Enterprise Centre - Summer Company (3300-3320)

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Project Grants	27,440	25,021	27,500	33,300	5,800	21.09%
Total Provincial Grants	27,440	25,021	27,500	33,300	5,800	21.09%
OTHER REVENUE						
Miscellaneous Revenue	-	20,000	15,000	16,000	1,000	6.67%
Third Party Recoveries	3,000	-	-	-	-	0.00%
Total Other Revenue	3,000	20,000	15,000	16,000	1,000	6.67%
TOTAL REVENUE	30,440	45,021	42,500	49,300	6,800	16.00%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	46,045	42,233	41,926	43,659	1,733	4.13%
Salaries - Part Time	-	-	-	-	-	0.00%
Statutory Benefits	3,719	4,042	3,467	3,653	186	5.36%
Extended Benefits	4,145	4,200	4,390	4,595	205	4.67%
OMERS	4,493	4,130	4,203	4,378	175	4.16%
Total Salaries and Benefits	58,401	54,605	53,986	56,285	2,299	4.26%
PURCHASED SERVICE						
Consulting/Professional Fees	1,297	2,889	1,400	2,180	780	55.71%
Total Purchased Service	1,297	2,889	1,400	2,180	780	55.71%
OPERATIONAL						
Advertising	3,432	4,634	6,800	7,800	1,000	14.71%
Office Expense	114	537	-	400	400	0.00%
Travel/Meals	642	314	-	800	800	0.00%
Total Operational	4,189	5,484	6,800	9,000	2,200	32.35%
PROGRAM						
Miscellaneous Program	10,500	40,000	30,000	33,000	3,000	10.00%
Total Program	13,500	40,705	30,000	33,720	3,720	12.40%
OTHER						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%

COUNTY OF HURON

Economic Development - Small Business Enterprise Centre - Summer Company (3300-3320)

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	77,387	103,683	92,186	101,185	8,999	9.76%
NET REQUIREMENTS	46,947	58,663	49,686	51,885	2,199	4.43%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	46,947	58,663	49,686	51,885	2,199	4.43%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	-	-	-	0.00%
Total Surplus/Deficit per Financial Statement	46,947	58,663	49,686	51,885	2,199	4.43%



COUNTY OF HURON
2025 BUDGET

Homes for the Aged

Corporation of the County of Huron

2025 Budget | Homes for the Aged

Program Description

The County of Huron Operates two Long Term Care Homes, Huronview and Huronlea. Huronview is located in Clinton and supports 120 Long Term Care residents and Huronlea is located in Brussels and supports 64 Long Term Care residents. The Homes provide nursing care, dietary supports, recreation and leisure programming services to those residents that live there. Housekeeping and maintenance services ensure that the homes are kept clean and well maintained.

There are twenty independent seniors' apartments attached to each of long-term care homes. The administrative staff manage the waitlist and the billing process and address concerns. The tenants of the Highland and Heartland apartments enjoy some amenities that are supported through the long-term care side of the building. This is called the "Age in Place program" that provides Housekeeping and 15 meal per month.

The Homes employ over 270 full-time, part-time and casual staff. There is only one union contract for both homes, for the following unions: SEIU, ONA and IUOE.

Strategic Priorities, Goals and Objectives

The Homes continue to focus on staff recruitment and retention as a major priority. With the provincial commitment of all long-term care homes providing four hours of care for all residents, dedicated and effective human resources is key. Over the past year we have been working diligently to reduce the use of agency staff to achieve the 4 hours of direct care. The homes have partnered with several post-secondary institutions to offer students the opportunity to complete their placement hours within the homes while opening up opportunities for future employment. This has been effective and we will continue to seek creative ways to recruit staff to the homes.

Inclusivity, Diversity, Equity and Accessibility training and education for residents and staff will also be made a priority as we aim to offer a more inclusive care environment that supports the residents right to direct their care goals. The focusing will be on obtaining knowledge and resources to offer a broader variety of care options that meet the needs of a more diverse population. The focus will be on education and programing for both staff and residents.

Ensuring Infection Prevention and Control (IPAC) measures continue to be addressed. This includes the continued removal of carpet in the apartments, wooden furniture in the dining rooms to products with surfaces that are able to be cleaned and sanitized.

With the aging structure of the Homes, over 30 years, a focus is being placed on asset management and an assessment of the building systems. This plan is utilized when making Capital requests for we can try to avoid expensive emergency fixes and spread the projects out over a number of years. Over the next 5-10 years we project that we will see an increase to our budget due to some significant capital expenses such as replacement of windows, call bell system at Huronview and the boilers.

2025 Workplan and Key Changes

The homes have increased staffing requirements and with increased staffing means increased parking spaces are needed. An engineer assessed the project and additional funding needs were identified from the budgeted amount in 2024.

With the requirements to keep the homes temperature between 22-26 in the summer months we will be focusing on the HVAC system replacement this year. The temperature of the buildings are mandated by the ministry and as such must be monitored closely.

In collaboration with Carmichael's it was established that we would look to replace the boilers for both homes in 2026 as they were operating well but at the end of their life cycle, with that being said Huronlea has experienced some failures in the boilers and is looking to replace them in the spring. The boilers need to be not in operation for a period of time during replacement so this would need to occur in the spring months.

2025 Budget Highlights

Operating

- Overall operating decreasing by 15.08% or \$903,630
- Salaries and Benefits increasing by 4.38% or \$978,677, with a decrease in agency costs
- Total provincial operating grants increasing by 12.38% or \$1,822,147
- Budgeted \$275,300 for agency staff cost differential which is significantly lower than 2024 due to negotiated rates.

Capital

- Expansion of the staff parking lots at Huronview and Huronlea due to increased staffing requirements as per legislation

- IPAC projects (flooring)
- HVAC Air handler units, and potential for early replacement of boilers currently not in the budget but to be funded by reserves if required
- Increase of \$202,455 in levy funding for capital projects

Staffing

The final increase to the required staff complements is in 2025. This will bring staffing levels for Direct care hours to 4 hours per resident per day. The final increase results in an of net 11.50 FTE. Additional PSW lines have been added to meet this requirement. This is reflective of the increased funding the Homes receive in order to achieve the gradual move towards four hours of care for each resident in 2025.

Staff Complement (FTE)	2024	2025	Change	2026	2027
Huronview					
Nursing Personal Care	98.55	103.21	4.66	103.21	103.21
Program and Support	7.71	6.22	(1.49)	6.22	6.22
Other Accommodation	35.80	40.44	4.64	40.44	40.44
Huronlea					
Nursing Personal Care	53.73	55.38	1.65	55.38	55.38
Program and Support	4.15	3.21	(0.94)	3.21	3.21
Other Accommodation	24.00	26.98	2.98	26.98	26.98
TOTAL	223.94	235.44	11.50	235.44	235.44

Summary

The total levy for the Department is projected to decrease by \$701,175 to \$6,294,644 for the 2025 budget year, or a decrease of 10.02%

COUNTY OF HURON

HOMES FOR THE AGED - BUDGET SUMMARY

	2024	2025	Change (\$)	Change (%)
Revenue Summary				
Operating Budget				
Government Transfers	14,717,256	16,539,403	1,822,147	
Reserves	62,228	93,786	31,558	
Other Funding	5,422,656	5,890,481	467,825	
Internal Charges	248,230	-	(248,230)	
Total Operating Revenue	20,450,370	22,523,670	2,073,300	10.14%
Capital Budget				
Government Transfers	-	579,327	579,327	
Reserves	1,988,488	2,904,392	915,904	
Other Funding			-	
Total Capital Revenue	1,988,488	3,483,719	1,495,231	75.19%
Total Revenue - BUDGET	22,438,858	26,007,389	3,568,531	15.90%
Expenditure Summary				
Operating Budget				
Salaries and Benefits	22,340,465	23,319,142	978,677	
Equipment	254,081	342,872	88,791	
Purchased Service	716,411	826,431	110,020	
Internal Charges	286,940	23,500	(263,440)	
Operational	1,259,654	1,487,040	227,386	
Program	1,583,820	1,612,056	28,236	
Transfer to Reserves	-	-	-	
Total Operating Budget	26,441,371	27,611,041	1,169,670	4.42%
Capital Budget				
Capital Expenditures	2,993,306	4,690,992	1,697,686	
Transfer to Reserves	-	-	-	
Total Capital Budget	2,993,306	4,690,992	1,697,686	56.72%
Total Expenditures - BUDGET	29,434,677	32,302,033	2,867,356	9.74%
Total LEVY	6,995,819	6,294,644	(701,175)	-10.02%
Financial Statement Adjustments (PSAB)				
Amortization	896,011	920,418	24,407	
Capital Expenditures	(2,993,306)	(4,690,992)	(1,697,686)	
Reserves	2,050,716	2,998,178	947,462	
Total Financial Statement Expenditures	6,949,240	5,522,247	(1,426,993)	-20.53%

COUNTY OF HURON
HOMES FOR THE AGED - CAPITAL
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Capital Grant	-	67,785	-	579,327	579,327	0.00%
Total Provincial Grants	-	67,785	-	579,327	579,327	0.00%
OTHER REVENUE						
Transfer from Capital Carryforward	-	-	585,206	682,738	97,532	16.67%
Transfer from Reserves	-	-	1,403,282	2,221,654	818,372	58.32%
Total Other Revenue	-	-	1,988,488	2,904,392	915,904	46.06%
TOTAL REVENUE	-	67,785	1,988,488	3,483,719	1,495,231	75.19%
EXPENDITURES						
EQUIPMENT						
Equipment Replacement New	-	37,313	127,000	366,578	239,578	188.64%
Total Equipment	-	37,313	127,000	366,578	239,578	188.64%
BUILDING						
Building Capital	-	363,858	2,866,306	4,324,414	1,458,108	50.87%
Total Building	-	363,858	2,866,306	4,324,414	1,458,108	50.87%
OTHER						
Transfer to Capital Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	-	401,170	2,993,306	4,690,992	1,697,686	56.72%
Net Requirement	-	333,385	1,004,818	1,207,273	202,455	20.15%
LEVY BASED ADJUSTMENTS						
Less Depreciation	-	-	-	-	-	0.00%
					-	0.00%
NET CAPITAL LEVY REQUIREMENT	-	333,385	1,004,818	1,207,273	202,455	20.15%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	1,988,488	2,904,392	915,904	

COUNTY OF HURON
HOMES FOR THE AGED - CAPITAL
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Add: Depreciation	-	-	-	-	-	
Less: Principal payments	-	-	-	-	-	
Less: Capital Expenditures	-	(401,170)	(2,993,306)	(4,690,992)	(1,697,686)	
Add: Debt financing	-	-	-	-	-	
Total Surplus/Deficit per Financial Statement	-	(67,785)	-	(579,327)	202,455	0.00%

County of Huron
Homes for the Aged
Total Asset Management Plan Requirements
For the year ending December 31, 2025

Capital Expense	Total Budget	Prior Year Budget	Current Year Budget	Description	Funded Amount (Other than Levy)	Funding Source
HURONVIEW 2025						
Capital						
NPC						
Resident room mechanical lifts/ Floor lifts	\$ 121,300	\$ 1,300	\$ 120,000		1,300	Carry Forward
Nursing Equipment (general)	\$ 20,000		\$ 20,000			
Resident beds and mattresses	\$ 60,000		\$ 60,000			
Dietary						
Dietary Equipment	\$ 28,678	\$ 13,678	\$ 15,000	CF amount for Steam Table	13,678	
Dining room furniture	\$ 72,000		\$ 72,000			
Steam table	\$ 45,600		\$ 45,600			
Administration						
Office Furniture	\$ 14,000		\$ 14,000			
Building Services						
Zero Turn Lawnmower	\$ 24,000		\$ 24,000			
HVAC Air handler	\$ 580,000		\$ 580,000		\$ 247,777	Provincial
IPAC upgrades	\$ 244,407	\$ 124,407	\$ 120,000		\$ 124,407	
Apartments						
Kitchen cabinet and bathroom vanity	\$ 46,000		\$ 46,000			
Floor Replacement	\$ 80,000		\$ 80,000			
Carryforward						
Capital						
Parking lot expansion	\$ 309,894	\$ 33,894	\$ 276,000		33,894	Carry Forward
Generator	\$ 998,372	\$ 998,372			818,372	Reserves
					180,000	Carry Forward
TOTAL HURONVIEW	\$ 2,644,251	\$ 1,171,651	\$ 1,472,600		1,418,128	
11-7100-7090-405000	\$ 2,404,673					
11-7100-7090-401030	\$ 239,578					
Total Carryforward/Reserve TCA	(353,279)					
Total Reserves	(818,372)					
Total Funding	(247,777)					
NET CAPITAL FUNDING REQUIREMENTS	\$ 1,224,823					
HURONLEA 2025						
Capital						
NPC						

County of Huron
Homes for the Aged
Total Asset Management Plan Requirements
For the year ending December 31, 2025

Capital Expense	Total Budget	Prior Year Budget	Current Year Budget	Description	Funded Amount (Other than Levy)	Funding Source
Nursing equipment (general)	\$ 75,000		75,000			
Resident room mechanical lifts/ Floor lifts	\$ 25,000		25,000			
Administration						
Office Furniture	\$ 15,000		15,000			
Dietary						
Dietary Equipment	\$ 3,000		3,000			
Building Services						
HVAC Air Handlers	\$ 450,000		450,000		\$ 124,550	Provincial
IPAC upgrades	\$ 150,000		150,000			
Zero Turn Lawnmower	\$ 24,000		24,000			
Boilers - from reserves, costs TBD	\$ -					Reserves
Apartments						
Kitchen cabinet and bathroom vanity replacement	\$ 46,000		46,000			
Floor Replacement	\$ 80,000		80,000			
Carryforward						
Capital						
	\$ 81,546	\$ 81,546			81,546	Carry Forward
Generator	\$ 797,334	\$ 797,334			\$ 603,282	Reserves
					\$ 194,052	Carry Forward
Parking lot expansion	\$ 269,827	\$ 23,827	\$ 246,000		\$ 23,827	Carry Forward
Walk in Freezer	\$ 30,034	\$ 30,034			\$ 30,034	Carry Forward
TOTAL HURONLEA	\$ 2,046,741	\$ 932,741	\$ 1,114,000		\$ 1,057,291	
11-7300-7090-405000	\$ 1,919,741					
11-7300-7090-401030	\$ 127,000					
Total Carryforward TCA	\$ (329,459)					
Total Reserves	\$ (603,282)					
Total Funding	\$ (124,550)					
General Reserve Adjustment to reduce levy	\$ (800,000)	Split equally				
Legacy provincial funding to reduce levy	\$ (207,000)					
HURONLEA NET CAPITAL FUNDING REQUIREMENTS	\$ (17,550)					
TOTAL CAPITAL FUNDING REQUIREMENTS 2024 HOMES FOR THE AGED	\$ 1,207,273					

County of Huron
Homes for the Aged
Total Asset Management Plan Requirements
For the year ending December 31, 2025

Operational GL Account	Description	Total Budget	Prior Year Budget	Current Year Budget	Funded Amount (Other than Levy)	Funding Source
HURONVIEW 2025						
PSS						
10-7100-7030-401030	Sensory Program equipment	\$ 5,000		\$ 5,000		
10-7100-7030-415040	Cultural Programing	\$ 6,000		\$ 6,000		
Administration						
10-7100-7090-401020	IT equipment (batteries, ELPASS supplies)	\$ 4,500		\$ 4,500		
10-7100-7090-401020	Batteries for phones	\$ 2,750		\$ 2,750		
Building Services						
10-7100-7060-405000	Resident room repair	\$ 55,000		\$ 55,000		
10-7100-7060-405000	ADOA Compliance	\$ 50,000		\$ 50,000		
10-7100-7060-405000	BAS Upgrade	\$ 20,000		\$ 20,000		
Apartments						
10-7200-0000-405000	Resident door locks	\$ 20,200		\$ 20,200		
Carryforward						
10-7100-7060-405000	Servery Cabinetry	\$ 7,523	\$ 7,523		7,523	Carry Forward
10-7100-7060-405000	AODA Compliance (Doors)	\$ 43,116	\$ 43,116		43,116	Carry Forward
10-7100-7060-405000	Sensory Program Equipment	\$ 5,000	\$ 5,000		5,000	Carry Forward
10-7100-7060-405000	Swipe access at staff entrance	\$ 7,000	\$ 7,000		7,000	Carry Forward
10-7100-7060-405000	Insulate kitchen refrigeration line	\$ 4,047	\$ 4,047		4,047	Carry Forward
10-7100-7060-405000	Brick work and column repair	\$ 55,000	\$ 12,577	\$ 42,423	12,577	Carry Forward
10-7100-7060-405000	Integra upgrade	\$ 10,000	\$ 10,000		10,000	Carry Forward
TOTAL HURONVIEW		\$ 295,136	\$ 89,263	\$ 205,873	89,263	
TOTAL Minor Capital (operating)		295,136				
Total Carryforward/Reserve		(89,263)				
Total Reserves		-				
Total Funding						
NET CAPITAL FUNDING REQUIREMENTS		\$ 205,873				
HURONLEA 2025						
PSS						
10-7300-7030-401030	Sensory Program equipment	\$ 5,000		\$ 5,000		
10-7300-7030-415040	Cultural Programing	\$ 6,000		\$ 6,000		
Administration						
10-7300-7090-401020	IT equipment (batteries, ELPASS supplies)	\$ 1,500		\$ 1,500		

County of Huron
Homes for the Aged
Total Asset Management Plan Requirements
For the year ending December 31, 2025

Operational GL Account	Description	Total Budget	Prior Year Budget	Current Year Budget	Funded Amount (Other than Levy)	Funding Source
Dietary						
10-7300-7060-405000	Kitchen flooring	\$ 20,000		\$ 20,000		
Building Services						
10-7300-7060-405000	Ceiling Repairs	\$ 50,000		\$ 50,000		
10-7300-7060-405000	BAS Upgrade	\$ 20,000		\$ 20,000		
10-7300-7060-405000	Storage shed	\$ 5,000		\$ 5,000		
10-7300-7060-405000	AODA compliance	\$ 40,000		\$ 40,000		
10-7300-7060-405000	Brick work and column repair	\$ 55,000		\$ 55,000		
10-7300-7060-405000	Resident room repair	\$ 55,000		\$ 55,000		
Apartments						
10-7400-0000-405000	Resident door locks	\$ 20,200		\$ 20,200		
Carryforward						
10-7300-7060-405000	Swipe card access at entrance doors	\$ 4,523	\$ 4,523		\$ 4,522.62	Carry Forward
		\$ -				
TOTAL HURONLEA		\$ 282,223	\$ 4,523	\$ 277,700	\$ 4,523	
TOTAL Minor Capital (operating)		577,359				
Total Carryforward		(93,786)				
Total Reserves						
Total Funding						
NET CAPITAL FUNDING REQUIREMENTS		\$ 483,573				
TOTAL CAPITAL FUNDING REQUIREMENTS 2024 HOMES FOR THE AGED - MINOR CAPITAL OPERATING		\$ 483,573				

COUNTY OF HURON

Huronview - CAPITAL

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Capital Grant	-	51,667	-	412,777	412,777	0.00%
Total Provincial Grants	-	51,667	-	412,777	412,777	0.00%
OTHER REVENUE						
Transfer from Capital Carryforward	-	-	175,700	353,279	177,579	101.07%
Transfer from Reserves	-	-	800,000	1,218,372	418,372	52.30%
Total Other Revenue	-	-	975,700	1,571,651	595,951	61.08%
TOTAL REVENUE	-	51,667	975,700	1,984,428	1,008,728	103.39%
EXPENDITURES						
EQUIPMENT						
Equipment Replacement New	-	7,930	63,500	239,578	176,078	277.29%
Total Equipment	-	7,930	63,500	239,578	176,078	277.29%
BUILDING						
Building Capital	-	154,913	1,445,800	2,404,673	958,873	66.32%
Total Building	-	154,913	1,445,800	2,404,673	958,873	66.32%
OTHER						
Transfer to Capital Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	-	162,843	1,509,300	2,644,251	1,134,951	75.20%
Net Requirement	-	111,176	533,600	659,823	126,223	23.65%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET CAPITAL LEVY REQUIREMENT	-	111,176	533,600	659,823	126,223	23.65%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	975,700	1,571,651	595,951	

COUNTY OF HURON**Huronview - CAPITAL****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Add: Depreciation					-	
Less: Principal payments					-	
Less: Capital Expenditures	-	(162,843)	(1,509,300)	(2,644,251)	(1,134,951)	
Add: Debt financing					-	
Total Surplus/Deficit per Financial Statement	-	(51,667)	-	(412,777)	126,223	0.00%

COUNTY OF HURON

Huronlea - CAPITAL

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Capital Grant	-	16,119	-	166,550	166,550	0.00%
Total Provincial Grants	-	16,119	-	166,550	166,550	0.00%
OTHER REVENUE						
Transfer from Capital Carryforward	-	-	409,506	329,459	(80,047)	-19.55%
Transfer from Reserves	-	-	603,282	1,003,282	400,000	66.30%
Total Other Revenue	-	-	1,012,788	1,332,741	319,953	31.59%
TOTAL REVENUE	-	16,119	1,012,788	1,499,291	486,503	48.04%
EXPENDITURES						
EQUIPMENT						
Equipment Replacement New	-	29,383	63,500	127,000	63,500	100.00%
Total Equipment	-	29,383	63,500	127,000	63,500	100.00%
BUILDING						
Building Capital	-	208,945	1,420,506	1,919,741	499,235	35.14%
Total Building	-	208,945	1,420,506	1,919,741	499,235	35.14%
OTHER						
Transfer to Capital Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	-	238,328	1,484,006	2,046,741	562,735	37.92%
Net Requirement	-	222,209	471,218	547,450	76,232	16.18%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET CAPITAL LEVY REQUIREMENT	-	222,209	471,218	547,450	76,232	16.18%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	1,012,788	1,332,741	319,953	

COUNTY OF HURON**Huronlea - CAPITAL****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Add: Depreciation					-	
Less: Principal payments					-	
Less: Capital Expenditures	-	(238,328)	(1,484,006)	(2,046,741)	(562,735)	
Add: Debt financing					-	
Total Surplus/Deficit per Financial Statement	-	(16,119)	-	(166,550)	76,232	0.00%

COUNTY OF HURON

Homes for the Aged - Consolidated Operating Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	14,164,899	14,429,065	14,717,256	16,539,403	1,822,147	12.38%
Provincial Project Grants	-	140,392	-	-	-	0.00%
Provincial Capital Grant	136,533	-	-	-	-	0.00%
Provincial Prior Year Grants	600	-	-	-	-	0.00%
Total Provincial Grants	14,302,032	14,569,457	14,717,256	16,539,403	1,822,147	12.38%
OTHER REVENUE						
Parking	2,290	2,467	2,250	2,251	1	0.04%
Resident - Basic	1,523,582	1,529,228	1,507,000	1,578,139	71,139	4.72%
Resident - Basic - Private	1,960,933	2,142,339	1,936,000	2,210,140	274,140	14.16%
Resident - Basic - SemiPrivate	492,716	443,271	511,000	455,506	(55,494)	-10.86%
Resident - Preferred - Private	834,443	916,231	824,000	947,678	123,678	15.01%
Resident - Pref. Semi-Private	100,889	90,736	102,000	92,576	(9,424)	-9.24%
Resident - Vet.Prior.AccessBe	-	-	-	-	-	0.00%
Miscellaneous Revenue	122,508	134,591	139,618	139,621	3	0.00%
Transfer from Operating Carryforward	-	16,627	62,228	93,786	31,558	50.71%
Transfer from Reserves	-	-	-	-	-	0.00%
Intra County Recoveries	145,962	-	248,230	-	(248,230)	-100.00%
Rent/Lease	367,185	409,077	400,788	464,570	63,782	15.91%
Third Party Recoveries	-	8,266	-	-	-	0.00%
Total Other Revenue	5,551,927	5,695,988	5,733,114	5,984,267	251,153	4.38%
TOTAL REVENUE	19,853,959	20,265,445	20,450,370	22,523,670	2,073,300	10.14%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	7,030,657	7,826,416	8,579,347	9,976,322	1,396,975	16.28%
Salaries - Part Time	6,183,156	6,194,146	8,767,688	8,810,031	42,343	0.48%
Salaries - Time Off in Lieu Owing	-	-	-	-	-	0.00%
Agency Costs	3,937,895	3,477,962	1,250,000	275,300	(974,700)	-77.98%
Statutory Benefits	1,112,925	1,411,780	1,473,416	1,656,522	183,106	12.43%
Extended Benefits	796,614	921,941	1,078,779	1,174,786	96,007	8.90%
OMERS	878,265	926,451	1,008,635	1,196,841	188,206	18.66%
Wage Reallocation	-	-	-	14,310	14,310	0.00%
WSIB Sch 2 Costs	172,361	266,065	182,600	215,030	32,430	17.76%
Total Salaries and Benefits	20,111,873	21,024,762	22,340,465	23,319,142	978,677	4.38%

COUNTY OF HURON

Homes for the Aged - Consolidated Operating

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
EQUIPMENT						
Equipment Rentals/Leases	61,162	79,885	61,208	84,022	22,814	37.27%
Equipment Repairs & Maint.	118,704	120,296	150,700	204,450	53,750	35.67%
Equipment Replacement New (under \$1,000)	40,023	13,891	24,823	34,900	10,077	40.60%
Vehicle Lease & Operation	13,969	11,328	17,350	19,500	2,150	12.39%
Total Equipment	233,858	225,399	254,081	342,872	88,791	34.95%
PURCHASED SERVICE						
Audit	3,731	4,000	4,600	4,600	-	0.00%
Consulting/Professional Fees	304,469	393,174	422,341	518,431	96,090	22.75%
Insurance	113,700	128,000	130,900	141,200	10,300	7.87%
Intra County Purchases	183,022	41,799	286,940	23,500	(263,440)	-91.81%
Legal Fees	45,498	57,893	43,400	43,400	-	0.00%
Maintenance Contracts	2,428	10,957	13,900	13,900	-	0.00%
Printing (External)	6,446	1,955	4,900	4,900	-	0.00%
Snow Removal Contract	80,415	62,297	96,370	100,000	3,630	3.77%
Total Purchased Service	739,709	700,076	1,003,351	849,931	(153,420)	-15.29%
OPERATIONAL						
Advertising	4,804	4,097	6,000	6,000	-	0.00%
Associations/Memberships	20,487	131	19,000	19,000	-	0.00%
Bank Charges	-	-	-	-	-	0.00%
Miscellaneous Admin.	14,214	5,715	11,000	11,000	-	0.00%
Office Expense	15,081	25,371	13,750	13,750	-	0.00%
Postage/Courier	3,664	2,800	4,300	4,300	-	0.00%
Rent	1,540	1,680	1,680	1,680	-	0.00%
Staff Training	43,558	20,932	61,400	75,100	13,700	22.31%
Telecommunications	28,046	31,449	27,201	27,200	(1)	0.00%
Travel/Meals	30,084	6,867	23,100	25,100	2,000	8.66%
Building Capital (minor)	206,960	108,918	283,478	490,970	207,492	73.19%
Garbage	16,264	18,377	17,339	19,300	1,961	11.31%
Grounds Maintenance	24,989	24,761	17,600	19,900	2,300	13.07%
Maintenance & Repairs/Building	164,418	145,908	109,500	109,500	-	0.00%
Maintenance & Repairs/Electrical	31,010	22,667	25,300	25,300	-	0.00%
Maintenance & Repairs/Plumbing	35,123	28,194	22,840	22,840	-	0.00%
Taxes	25,944	37,907	32,000	32,000	-	0.00%
Utilities/Heat	172,249	154,700	157,000	157,000	-	0.00%
Utilities/Hydro	305,210	310,275	325,000	325,000	-	0.00%
Utilities/Water & Sewer	101,958	102,225	102,166	102,100	(66)	-0.06%
Depreciation - Capital Assets	1,011,660	929,014	896,011	920,418	24,407	2.72%
Total Operational	2,318,986	1,981,989	2,155,665	2,407,457	251,792	11.68%

COUNTY OF HURON

Homes for the Aged - Consolidated Operating

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
PROGRAM						
Basic Needs Program	149,285	159,831	147,000	147,000	-	0.00%
Med Dir Reg Fee	57,807	44,478	61,500	61,500	-	0.00%
Medical Supplies	187,256	184,103	177,550	177,550	-	0.00%
High Needs	19,760	14,799	44,360	44,360	-	0.00%
Recreation & Entertainment	3,258	38,164	5,730	5,730	-	0.00%
Replenish Bed/Linen	9,176	6,659	12,900	12,900	-	0.00%
Replenish Dishes/Cutlery	8,498	7,407	6,000	8,000	2,000	33.33%
Employee Related Expense	(452)	(581)	-	-	-	0.00%
Program Supplies & Costs	1,267,604	1,256,937	1,177,280	1,203,516	26,236	2.23%
Supplies and Costs - COVID	53,438	8,553	-	-	-	0.00%
Less Income	(582)	(1,456)	-	-	-	0.00%
Less Reimbursements	(125,982)	(181,182)	(48,500)	(48,500)	-	0.00%
Recovery (Apt)	(11,035)	(64)	-	-	-	0.00%
Total Program	1,618,031	1,537,648	1,583,820	1,612,056	28,236	1.78%
OTHER						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	25,022,457	25,469,874	27,337,382	28,531,458	1,194,076	4.37%
Net Requirement	5,168,498	5,204,429	6,887,012	6,007,789	(879,223)	-12.77%
LEVY BASED ADJUSTMENTS						
Less Depreciation	(1,011,660)	(929,014)	(896,011)	(920,418)	(24,407)	2.72%
NET OPERATING LEVY REQUIREMENT	4,156,838	4,275,415	5,991,001	5,087,371	(903,630)	-15.08%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	16,627	62,228	93,786	31,558	
Add: Depreciation	1,011,660	929,014	896,011	920,418	24,407	
Less: Capital Expenditures	-	-	-	-	-	
Total Surplus/Deficit per Financial Statements	5,168,498	5,221,055	6,949,240	6,101,574	(854,816)	-12.20%

COUNTY OF HURON

Homes for the Aged - Huronview

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	9,230,009	9,278,457	9,505,188	10,724,178	1,218,990	12.82%
Provincial Project Grants	-	90,580	-	-	-	0.00%
Provincial Capital Grant	126,990	-	-	-	-	0.00%
Provincial Prior Year Grants	600	-	-	-	-	0.00%
Total Provincial Grants	9,357,599	9,369,037	9,505,188	10,724,178	1,218,990	12.82%
OTHER REVENUE						
Parking	900	1,000	1,000	1,003	3	0.30%
Resident - Basic	1,042,773	1,064,716	1,035,000	1,104,050	69,050	6.67%
Resident - Basic - Private	1,350,878	1,418,477	1,340,000	1,471,561	131,561	9.82%
Resident - Basic - SemiPrivate	206,653	188,600	218,000	195,658	(22,342)	-10.25%
Resident - Preferred - Private	573,681	606,657	569,000	626,281	57,281	10.07%
Resident - Pref. Semi-Private	42,080	38,369	42,000	39,428	(2,572)	-6.12%
Miscellaneous Revenue	68,337	68,554	71,168	71,168	-	0.00%
Transfer from Operating Carryforward	-	1,229	44,421	89,263	44,842	100.95%
Transfer from Reserves	-	-	-	-	-	0.00%
Intra County Recoveries	72,981	-	124,365	-	(124,365)	-100.00%
Rent/Lease	191,068	208,358	205,560	231,830	26,270	12.78%
Third Party Recoveries	-	8,266	-	-	-	0.00%
Total Other Revenue	3,550,746	3,606,087	3,650,514	3,830,242	179,728	4.92%
TOTAL REVENUE	12,908,345	12,975,125	13,155,702	14,554,420	1,398,718	10.63%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	4,240,008	5,055,578	5,470,719	6,509,518	1,038,799	18.99%
Salaries - Part Time	4,110,250	4,082,706	5,482,147	5,429,182	(52,965)	-0.97%
Agency Cost	2,387,657	1,845,168	750,000	130,500	(619,500)	-82.60%
Statutory Benefits	704,921	927,439	937,611	1,057,230	119,619	12.76%
Extended Benefits	503,881	623,567	661,010	751,840	90,830	13.74%
OMERS	562,685	602,423	638,100	764,939	126,839	19.88%
Wage Reallocation	-	-	-	9,588	9,588	0.00%
WSIB Sch 2 Costs	172,361	266,065	140,000	120,630	(19,370)	-13.84%
Total Salaries and Benefits	12,681,762	13,402,947	14,079,587	14,773,427	693,840	4.93%
EQUIPMENT						

COUNTY OF HURON

Homes for the Aged - Huronview

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Equipment Rentals/Leases	21,228	52,748	40,071	55,356	15,285	38.14%
Equipment Repairs & Maint.	59,086	55,277	83,050	120,300	37,250	44.85%
Equipment Replacement New (under \$1,000)	26,173	6,120	12,954	17,800	4,846	37.41%
Vehicle Lease & Operation	10,214	8,827	10,750	12,900	2,150	20.00%
Total Equipment	116,701	122,972	146,825	206,356	59,531	40.55%
PURCHASED SERVICE						
Audit	1,866	2,000	2,650	2,300	(350)	-13.21%
Consulting/Professional Fees	238,675	244,930	268,745	317,915	49,170	18.30%
Insurance	69,300	78,000	79,650	86,100	6,450	8.10%
Occupational Accident Insurance	-	-	-	-	-	0.00%
Intra County Purchases	101,541	29,310	149,553	15,000	(134,553)	-89.97%
Legal Fees	20,018	9,169	34,400	34,400	-	0.00%
Maintenance Contracts	1,385	6,196	8,000	8,000	-	0.00%
Printing (External)	3,976	1,367	2,400	2,400	-	0.00%
Snow Removal Contract	43,702	38,079	60,000	60,000	-	0.00%
Total Purchased Service	480,463	409,051	605,398	526,115	(79,283)	-13.10%
OPERATIONAL						
Advertising	2,531	2,049	4,000	4,000	-	0.00%
Associations/Memberships	5,968	131	11,000	11,000	-	0.00%
Miscellaneous Admin.	6,822	4,316	7,800	7,800	-	0.00%
Office Expense	9,388	16,286	9,250	9,250	-	0.00%
Postage/Courier	3,457	2,473	4,000	4,000	-	0.00%
Rent	770	840	840	840	-	0.00%
Staff Training	28,835	14,832	33,300	40,000	6,700	20.12%
Telecommunications	19,848	22,473	19,201	19,200	(1)	-0.01%
Travel/Meals	21,403	1,700	16,900	16,900	-	0.00%
Building Capital (minor)	107,891	12,796	152,171	221,247	69,076	45.39%
Garbage	8,572	8,937	10,610	13,000	2,390	22.53%
Grounds Maintenance	10,295	14,401	10,000	11,100	1,100	11.00%
Maintenance & Repairs/Building	77,573	94,599	76,500	76,500	-	0.00%
Maintenance & Repairs/Electrical	14,782	15,259	12,300	12,300	-	0.00%
Maintenance & Repairs/Plumbing	15,912	20,549	9,840	9,840	-	0.00%
Taxes	10,422	10,164	18,300	18,300	-	0.00%
Utilities/Heat	108,070	100,243	95,000	95,000	-	0.00%
Utilities/Hydro	185,471	187,010	200,000	200,000	-	0.00%
Utilities/Water & Sewer	39,628	36,352	45,000	45,000	-	0.00%
Depreciation - Capital Assets	635,009	594,799	557,448	575,038	17,590	3.16%
Gain or Loss on disposal of capital assets	40,466	-	-	-	-	0.00%
Total Operational	1,355,918	1,160,209	1,293,460	1,390,315	96,855	7.49%

COUNTY OF HURON

Homes for the Aged - Huronview

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
PROGRAM						
Basic Needs Program	98,950	107,094	99,000	99,000	-	0.00%
Med Dir Reg Fee	34,365	27,187	35,500	35,500	-	0.00%
Medical Supplies	112,717	115,830	112,550	112,550	-	0.00%
High Needs	6,628	5,970	28,910	28,910	-	0.00%
Recreation & Entertainment	2,135	37,350	3,300	3,300	-	0.00%
Replenish Bed/Linen	3,223	5,056	7,400	7,400	-	0.00%
Replenish Dishes/Cutlery	3,988	4,325	3,000	4,000	1,000	33.33%
Employee Related Expense	(452)	(581)	-	-	-	0.00%
Program Supplies & Costs	740,239	747,790	734,440	748,176	13,736	1.87%
Supplies and Costs - COVID	23,398	5,703	-	-	-	0.00%
Less Reimbursements	(80,774)	(120,866)	(31,700)	(31,700)	-	0.00%
Recovery (Apt)	(6,519)	(53)	-	-	-	0.00%
Total Program	937,899	934,804	992,400	1,007,136	14,736	1.48%
OTHER						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	15,572,743	16,029,984	17,117,670	17,903,349	785,679	4.59%
Net Requirement	2,664,398	3,054,859	3,961,968	3,348,929	(613,039)	-15.47%
LEVY BASED ADJUSTMENTS						
Less Depreciation	(635,009)	(594,799)	(557,448)	(575,038)	(17,590)	3.16%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	2,029,389	2,460,060	3,404,520	2,773,891	(630,629)	-18.52%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	1,229	44,421	89,263	44,842	
Add: Depreciation	635,009	594,799	557,448	575,038	17,590	
Total Surplus/Deficit per Financial Statements	2,664,398	3,056,089	4,006,389	3,438,192	(595,450)	-14.18%

COUNTY OF HURON

Huronview - Nursing and Personal Care Direct
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	6,987,715	7,319,920	7,175,531	8,259,514	1,083,983	15.11%
Provincial Project Grants	-	11,647	-	-	-	0.00%
Total Provincial Grants	6,987,715	7,331,567	7,175,531	8,259,514	1,083,983	15.11%
TOTAL REVENUE	6,987,715	7,331,567	7,175,531	8,259,514	1,083,983	15.11%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	2,560,651	3,314,224	3,313,884	4,229,228	915,344	27.62%
Salaries - Part Time	2,699,339	2,870,518	4,306,134	4,226,505	(79,629)	-1.85%
Agency Cost	2,387,657	1,845,168	750,000	130,500	(619,500)	-82.60%
Statutory Benefits	438,547	627,306	650,770	755,179	104,409	16.04%
Extended Benefits	278,352	385,481	396,542	470,963	74,421	18.77%
OMERS	305,204	374,499	377,176	495,091	117,915	31.26%
Total Salaries and Benefits	8,669,750	9,417,196	9,794,506	10,307,466	512,960	5.24%
PURCHASED SERVICE						
Consulting/Professional Fees	142	-	-	-	-	0.00%
Total Purchased Service	142	-	-	-	-	0.00%
PROGRAM						
Less Reimbursements	(2,713)	(3,543)	-	-	-	0.00%
Total Program	(2,713)	(3,543)	-	-	-	0.00%
TOTAL EXPENDITURES	8,667,179	9,413,653	9,794,506	10,307,466	512,960	5.24%
Net Requirement	1,679,464	2,082,086	2,618,975	2,047,952	(571,023)	-21.80%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	1,679,464	2,082,086	2,618,975	2,047,952	(571,023)	-21.80%
Financial Statement Adjustments						

COUNTY OF HURON**Huronview - Nursing and Personal Care Direct****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Transfer To/(From) Reserves					-	
Total Surplus/Deficit per Financial Statements	1,679,464	2,082,086	2,618,975	2,047,952	(571,023)	-21.80%

COUNTY OF HURON

Huronview - Nursing and Personal Care Administration

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	484,299	602,422	650,260	862,288	212,028	32.61%
Total Provincial Grants	484,299	602,422	650,260	862,288	212,028	32.61%
TOTAL REVENUE	484,299	602,422	650,260	862,288	212,028	32.61%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	258,826	270,941	287,745	361,701	73,956	25.70%
Salaries - Part Time	1,899	(574)	-	-	-	0.00%
Statutory Benefits	18,589	25,594	19,121	27,525	8,404	43.95%
Extended Benefits	21,130	20,232	27,655	25,323	(2,332)	-8.43%
OMERS	29,342	28,656	32,144	39,447	7,303	22.72%
Total Salaries and Benefits	329,786	344,850	366,665	453,996	87,331	23.82%
EQUIPMENT						
Equipment Repairs & Maint.	7,048	4,354	40,550	70,550	30,000	73.98%
Equipment Replacement New (under \$1,000)	20,154	2,430	5,000	5,000	-	0.00%
Total Equipment	27,201	6,783	45,550	75,550	30,000	65.86%
PURCHASED SERVICE						
Consulting/Professional Fees	(4,713)	54,507	33,000	33,000	-	0.00%
Total Purchased Service	(4,713)	54,507	33,000	33,000	-	0.00%
OPERATIONAL						
Miscellaneous Admin.	4,874	955	1,500	1,500	-	0.00%
Staff Training	21,667	12,250	18,400	25,100	6,700	36.41%
Total Operational	26,542	13,205	19,900	26,600	6,700	33.67%
PROGRAM						
Basic Needs Program	98,950	107,094	99,000	99,000	-	0.00%
Med Dir Reg Fee	34,365	27,187	35,500	35,500	-	0.00%
Medical Supplies	112,717	115,830	112,550	112,550	-	0.00%
High Needs	6,628	5,970	28,910	28,910	-	0.00%
Supplies and Costs - COVID	5,168	2,849	-	-	-	0.00%
Less Reimbursements	(28,291)	(68,735)	(20,000)	(20,000)	-	0.00%
Total Program	229,537	190,195	255,960	255,960	-	0.00%

COUNTY OF HURON

Huronview - Nursing and Personal Care Administration

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
TOTAL EXPENDITURES	608,352	609,541	721,075	845,106	124,031	17.20%
Net Requirement	124,053	7,118	70,815	(17,182)	(87,997)	-124.26%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	124,053	7,118	70,815	(17,182)	(87,997)	-124.26%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	
Total Surplus/Deficit per Financial Statement	124,053	7,118	70,815	(17,182)	(87,997)	-124.26%

COUNTY OF HURON

Huronview - Program and Social Support
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	581,717	579,279	837,188	622,258	(214,930)	-25.67%
Total Provincial Grants	581,717	579,279	837,188	622,258	(214,930)	-25.67%
OTHER REVENUE						
Third Party Recoveries	-	8,266	-	-	-	0.00%
Total Other Revenue	-	8,266	-	-	-	0.00%
TOTAL REVENUE	581,717	587,545	837,188	622,258	(214,930)	-25.67%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	217,413	194,778	352,727	359,092	6,365	1.80%
Salaries - Part Time	262,874	185,417	142,489	112,480	(30,009)	-21.06%
Statutory Benefits	41,294	42,300	44,652	43,300	(1,352)	-3.03%
Extended Benefits	46,231	49,452	49,681	54,927	5,246	10.56%
OMERS	44,865	23,088	40,548	34,992	(5,556)	-13.70%
WSIB Sch 2 Costs	-	-	-	-	-	0.00%
Total Salaries and Benefits	612,678	495,034	630,097	604,791	(25,306)	-4.02%
EQUIPMENT						
Equipment Repairs & Maint.	-	577	300	300	-	0.00%
Equipment Replacement New (under \$1,000)	369	577	400	5,400	5,000	1250.00%
Total Equipment	369	1,153	700	5,700	5,000	714.29%
PURCHASED SERVICE						
Consulting/Professional Fees	137,327	133,526	140,100	162,100	22,000	15.70%
Total Purchased Service	137,327	133,526	140,100	162,100	22,000	15.70%
OPERATIONAL						
Miscellaneous Admin.	416	215	300	300	-	0.00%
Staff Training	1,701	107	2,600	2,600	-	0.00%
Travel/Meals	-	1,745	1,000	1,000	-	0.00%
Building Capital	-	-	-	-	-	0.00%
Depreciation - Capital Assets	-	-	-	-	-	0.00%
Gain or Loss on disposal of capital assets	-	-	-	-	-	0.00%
Total Operational	2,116	2,067	3,900	3,900	-	0.00%

COUNTY OF HURON**Huronview - Program and Social Support****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
PROGRAM						
Recreation & Entertainment	2,135	37,350	3,300	3,300	-	0.00%
Program Supplies & Costs	4,752	4,545	7,000	13,200	6,200	88.57%
Less Reimbursements	(100)	(372)	-	-	-	0.00%
Total Program	6,787	41,523	10,300	16,500	6,200	60.19%
TOTAL EXPENDITURES	759,277	673,303	785,097	792,991	7,894	1.01%
Net Requirement	177,560	85,759	(52,091)	170,733	222,824	-427.76%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	177,560	85,759	(52,091)	170,733	222,824	-427.76%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	
Total Surplus/Deficit per Financial Statements	177,560	85,759	(52,091)	170,733	222,824	-427.76%

COUNTY OF HURON

Huronview - Raw Food

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	516,940	559,785	528,666	585,336	56,670	10.72%
Total Provincial Grants	516,940	559,785	528,666	585,336	56,670	10.72%
TOTAL REVENUE	516,940	559,785	528,666	585,336	56,670	10.72%
EXPENDITURES						
PROGRAM						
Program Supplies & Costs	600,466	577,007	596,500	597,036	536	0.09%
Less Reimbursements	(2,705)	(327)	(11,700)	(11,700)	-	0.00%
Total Program	597,761	576,680	584,800	585,336	536	0.09%
TOTAL EXPENDITURES	597,761	576,680	584,800	585,336	536	0.09%
Net Requirement	80,821	16,895	56,134	-	(56,134)	-100.00%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	80,821	16,895	56,134	-	(56,134)	-100.00%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	
Total Surplus/Deficit per Financial Statement	80,821	16,895	56,134	-	(56,134)	-100.00%

COUNTY OF HURON
Huronview - Housekeeping
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
OTHER REVENUE						
Intra County Recoveries	-	-	44,249	-	(44,249)	-100.00%
Total Other Revenue	-	-	44,249	-	(44,249)	-100.00%
TOTAL REVENUE	-	-	44,249	-	(44,249)	-100.00%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	239,473	217,510	293,367	271,655	(21,712)	-7.40%
Salaries - Part Time	396,513	406,924	286,791	344,493	57,702	20.12%
Statutory Benefits	56,170	62,923	54,369	54,880	511	0.94%
Extended Benefits	49,354	46,265	42,505	60,300	17,795	41.87%
OMERS	50,036	47,212	43,338	44,842	1,504	3.47%
Wage Reallocation	-	-	-	(65,026)	(65,026)	0.00%
WSIB Sch 2 Costs	-	-	-	-	-	0.00%
Total Salaries and Benefits	791,546	780,834	720,370	711,144	(9,226)	-1.28%
EQUIPMENT						
Equipment Repairs & Maint.	-	2,217	400	400	-	0.00%
Equipment Replacement New (under \$1,000)	611	-	800	800	-	0.00%
Total Equipment	611	2,217	1,200	1,200	-	0.00%
PURCHASED SERVICE						
Consulting/Professional Fees	-	668	-	-	-	0.00%
Maintenance Contracts	1,385	6,196	8,000	8,000	-	0.00%
Total Purchased Service	1,385	6,865	8,000	8,000	-	0.00%
OPERATIONAL						
Miscellaneous Admin.	260	-	600	600	-	0.00%
Staff Training	-	-	300	300	-	0.00%
Total Operational	260	-	900	900	-	0.00%
PROGRAM						
Program Supplies & Costs	71,961	78,092	62,000	62,000	-	0.00%
Supplies and Costs - COVID	377	-	-	-	-	0.00%
Total Program	72,338	78,092	62,000	62,000	-	0.00%

COUNTY OF HURON

Huronview - Housekeeping

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
TOTAL EXPENDITURES	866,139	868,008	792,470	783,244	(9,226)	-1.16%
Net Requirement	866,139	868,008	748,221	783,244	35,023	4.68%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	866,139	868,008	748,221	783,244	35,023	4.68%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	
Total Surplus/Deficit per Financial Statement	866,139	868,008	748,221	783,244	35,023	4.68%

COUNTY OF HURON

Huronview - Building

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
OTHER REVENUE						
Transfer from Capital Carryforward	-	-	-	-	-	0.00%
Transfer from Operating Carryforward	-	1,229	44,421	89,263	44,842	100.95%
Transfer from Reserves	-	-	-	-	-	0.00%
Intra County Recoveries	30,668	-	33,456	-	(33,456)	-100.00%
Total Other Revenue	30,668	1,229	77,877	89,263	11,386	14.62%
TOTAL REVENUE	30,668	1,229	77,877	89,263	11,386	14.62%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	228,275	260,134	254,610	239,588	(15,022)	-5.90%
Salaries - Part Time	-	-	17,778	88,096	70,318	395.53%
Statutory Benefits	21,121	28,313	25,083	30,458	5,375	21.43%
Extended Benefits	21,950	30,134	30,298	28,065	(2,233)	-7.37%
OMERS	21,849	24,413	23,325	22,132	(1,193)	-5.11%
Wage Reallocation	-	-	-	(47,385)	(47,385)	0.00%
WSIB Sch 2 Costs	-	-	-	-	-	0.00%
Total Salaries and Benefits	293,195	342,994	351,094	360,954	9,860	2.81%
EQUIPMENT						
Equipment Repairs & Maint.	24,930	21,169	18,865	18,865	-	0.00%
Equipment Replacement New (under \$1,000)	3,030	1,186	3,080	3,080	-	0.00%
Total Equipment	27,960	22,355	21,945	21,945	-	0.00%
PURCHASED SERVICE						
Consulting/Professional Fees	31,521	5,578	34,650	38,500	3,850	11.11%
Intra County Purchases	(232)	(252)	847	-	(847)	-100.00%
Snow Removal Contract	31,052	24,279	46,200	46,200	-	0.00%
Total Purchased Service	62,341	29,605	81,697	84,700	3,003	3.68%
OPERATIONAL						
Miscellaneous Admin.	400	618	300	300	-	0.00%
Staff Training	1,034	-	-	-	-	0.00%
Building Capital (minor)	94,082	12,796	152,171	201,047	48,876	32.12%
Grounds Maintenance	8,186	12,097	7,700	8,547	847	11.00%
Maintenance & Repairs/Building	67,031	77,007	58,905	58,905	-	0.00%

COUNTY OF HURON

Huronview - Building

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
Maintenance & Repairs/Electrical	8,879	12,955	10,000	10,000	-	0.00%
Maintenance & Repairs/Plumbing	10,430	18,713	8,000	8,000	-	0.00%
Depreciation - Capital Assets	359,390	279,367	293,585	326,121	32,536	11.08%
Gain or Loss on disposal of capital assets	40,466	-	-	-	-	0.00%
Total Operational	592,705	413,553	530,661	612,920	82,259	15.50%
PROGRAM						
Supplies and Costs - COVID	3,037	2,854	-	-	-	0.00%
Less Reimbursements	(208)	(1,156)	-	-	-	0.00%
Total Program	2,829	1,699	-	-	-	0.00%
OTHER EXPENDITURES						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other Expenditures	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	979,030	810,205	985,397	1,080,519	95,122	9.65%
Net Requirement	948,362	808,976	907,520	991,256	83,736	9.23%
LEVY BASED ADJUSTMENTS						
Less Depreciation	(359,390)	(279,367)	(293,585)	(326,121)	(32,536)	11.08%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	588,972	529,609	613,935	665,135	51,200	8.34%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	1,229	44,421	89,263	44,842	
Add: Depreciation	359,390	279,367	293,585	326,121	32,536	
Total Surplus/Deficit per Financial Statement	948,362	810,205	951,941	1,080,519	116,272	13.51%

COUNTY OF HURON

Huronview - Dietary

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
OTHER REVENUE						
Intra County Recoveries	21,386	-	23,830	-	(23,830)	-100.00%
Total Other Revenue	21,386	-	23,830	-	(23,830)	-100.00%
TOTAL REVENUE	21,386	-	23,830	-	(23,830)	-100.00%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	329,259	241,689	371,117	469,872	98,755	26.61%
Salaries - Part Time	606,156	604,257	589,190	533,324	(55,866)	-9.48%
Statutory Benefits	79,894	84,937	87,308	89,365	2,057	2.36%
Extended Benefits	39,928	41,171	48,295	51,388	3,093	6.40%
OMERS	63,363	44,347	48,247	61,247	13,000	26.94%
Wage Reallocation	-	-	-	(13,203)	(13,203)	0.00%
WSIB Sch 2 Costs	-	-	-	-	-	0.00%
Total Salaries and Benefits	1,118,600	1,016,401	1,144,157	1,191,993	47,836	4.18%
EQUIPMENT						
Equipment Repairs & Maint.	15,225	16,824	10,000	10,000	-	0.00%
Equipment Replacement New (under \$1,000)	230	-	-	-	-	0.00%
Total Equipment	15,454	16,824	10,000	10,000	-	0.00%
PURCHASED SERVICE						
Consulting/Professional Fees	38,364	22,336	32,000	11,670	(20,330)	-63.53%
Total Purchased Service	38,364	22,336	32,000	11,670	(20,330)	-63.53%
OPERATIONAL						
Miscellaneous Admin.	-	-	300	300	-	0.00%
Staff Training	517	-	1,000	1,000	-	0.00%
Total Operational	517	-	1,300	1,300	-	0.00%
PROGRAM						
Replenish Dishes/Cutlery	3,988	4,325	3,000	4,000	1,000	33.33%
Program Supplies & Costs	24,377	41,966	27,000	27,000	-	0.00%
Supplies and Costs - COVID	-	-	-	-	-	0.00%
Recovery (Apt)	(6,473)	-	-	-	-	0.00%
Total Program	21,124	46,024	30,000	31,000	1,000	3.33%

COUNTY OF HURON

Huronview - Dietary

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
TOTAL EXPENDITURES	1,194,059	1,101,585	1,217,457	1,245,963	28,506	2.34%
Net Requirement	1,172,673	1,101,585	1,193,627	1,245,963	52,336	4.38%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	1,172,673	1,101,585	1,193,627	1,245,963	52,336	4.38%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	
Total Surplus/Deficit per Financial Statement	1,172,673	1,101,585	1,193,627	1,245,963	52,336	4.38%

COUNTY OF HURON

Huronview - Laundry

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
OTHER REVENUE						
Intra County Recoveries	-	-	-	-	-	0.00%
Total Other Revenue	-	-	-	-	-	0.00%
TOTAL REVENUE	-	-	-	-	-	0.00%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	116,299	93,257	116,488	121,126	4,638	3.98%
Salaries - Part Time	83,371	15,097	139,765	99,278	(40,487)	-28.97%
Statutory Benefits	17,878	12,561	23,971	19,376	(4,595)	-19.17%
Extended Benefits	16,704	17,115	13,494	25,645	12,151	90.05%
OMERS	11,936	8,904	19,130	17,644	(1,486)	-7.77%
Wage Reallocation	-	-	-	-	-	0.00%
WSIB Sch 2 Costs	-	-	-	-	-	0.00%
Total Salaries and Benefits	246,188	146,934	312,848	283,069	(29,779)	-9.52%
EQUIPMENT						
Equipment Repairs & Maint.	1,540	2,117	3,000	3,000	-	0.00%
Equipment Replacement New (under \$1,000)	-	-	400	400	-	0.00%
Total Equipment	1,540	2,117	3,400	3,400	-	0.00%
OPERATIONAL						
Miscellaneous Admin.	133	-	300	300	-	0.00%
Staff Training	517	-	1,000	1,000	-	0.00%
Total Operational	650	-	1,300	1,300	-	0.00%
PROGRAM						
Replenish Bed/Linen	3,223	5,056	7,400	7,400	-	0.00%
Program Supplies & Costs	12,994	17,037	13,000	20,000	7,000	53.85%
Supplies and Costs - COVID	-	-	-	-	-	0.00%
Total Program	16,217	22,093	20,400	27,400	7,000	34.31%
TOTAL EXPENDITURES	264,594	171,143	337,948	315,169	(22,779)	-6.74%
Net Requirement	264,594	171,143	337,948	315,169	(22,779)	-6.74%

COUNTY OF HURON

Huronview - Laundry

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	264,594	171,143	337,948	315,169	(22,779)	-6.74%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	
Total Surplus/Deficit per Financial Statement	264,594	171,143	337,948	315,169	(22,779)	-6.74%

COUNTY OF HURON

Huronview - General and Administration
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	659,337	217,051	313,543	394,782	81,239	25.91%
Provincial Project Grants	-	78,933	-	-	-	0.00%
Provincial Capital Grant	126,990	-	-	-	-	0.00%
Provincial Prior Year Grants	600	-	-	-	-	0.00%
Total Provincial Grants	786,927	295,984	313,543	394,782	81,239	25.91%
OTHER REVENUE						
Donations	1,395	1,860	-	-	-	0.00%
Parking	-	-	-	-	-	0.00%
Resident - Basic	1,042,773	1,064,716	1,035,000	1,104,050	69,050	6.67%
Resident - Basic - Private	1,350,878	1,418,477	1,340,000	1,471,561	131,561	9.82%
Resident - Basic - SemiPrivate	206,653	188,600	218,000	195,658	(22,342)	-10.25%
Resident - Preferred - Private	573,681	606,657	569,000	626,281	57,281	10.07%
Resident - Pref. Semi-Private	42,080	38,369	42,000	39,428	(2,572)	-6.12%
Miscellaneous Revenue	9,756	1,800	-	-	-	0.00%
Transfer from Operating Carryforward	-	-	-	-	-	0.00%
Intra County Recoveries	20,928	-	22,830	-	(22,830)	-100.00%
Rent/Lease	770	840	1,020	840	(180)	-17.65%
Total Other Revenue	3,248,914	3,321,320	3,227,850	3,437,818	209,968	6.50%
TOTAL REVENUE	4,035,841	3,617,304	3,541,393	3,832,600	291,207	8.22%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	289,811	463,045	480,781	457,256	(23,525)	-4.89%
Salaries - Part Time	60,097	1,066	-	-	-	0.00%
Salaries - Time Off in Lieu Owing	-	-	-	-	-	0.00%
Statutory Benefits	31,428	43,504	32,337	35,019	2,682	8.29%
Extended Benefits	30,232	33,719	52,540	35,075	(17,465)	-33.24%
OMERS	36,090	51,305	54,192	49,544	(4,648)	-8.58%
Wage Reallocation	-	-	-	(12,107)	(12,107)	0.00%
WSIB Sch 2 Costs	172,361	266,065	140,000	120,630	(19,370)	-13.84%
Total Salaries and Benefits	620,019	858,703	759,850	685,417	(74,433)	-9.80%
EQUIPMENT						
Equipment Rentals/Leases	19,565	43,532	30,853	53,541	22,688	73.54%

COUNTY OF HURON

Huronview - General and Administration
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Equipment Repairs & Maint.	4,588	1,396	3,311	10,561	7,250	218.97%
Equipment Replacement New (under \$1,000)	543	344	1,694	1,694	-	0.00%
Vehicle Lease & Operation	10,214	8,827	10,750	12,900	2,150	20.00%
Total Equipment	34,910	54,099	46,608	78,696	32,088	68.85%
PURCHASED SERVICE						
Audit	1,866	2,000	2,650	2,300	(350)	-13.21%
Consulting/Professional Fees	24,207	15,342	16,035	58,535	42,500	265.05%
Occupational Accident Insurance	-	-	-	-	-	0.00%
Intra County Purchases	24,535	25,110	22,488	12,900	(9,588)	-42.64%
Legal Fees	20,018	9,169	34,400	34,400	-	0.00%
Printing (External)	3,976	1,367	2,400	2,400	-	0.00%
Total Purchased Service	74,602	52,988	77,973	110,535	32,562	41.76%
OPERATIONAL						
Advertising	2,018	1,485	3,440	3,440	-	0.00%
Associations/Memberships	5,968	131	11,000	11,000	-	0.00%
Miscellaneous Admin.	739	2,527	4,500	4,500	-	0.00%
Office Expense	8,930	15,782	8,750	8,750	-	0.00%
Postage/Courier	3,457	2,473	4,000	4,000	-	0.00%
Staff Training	3,398	2,476	10,000	10,000	-	0.00%
Travel/Meals	20,487	(1,041)	14,900	14,900	-	0.00%
Building Capital	-	-	-	-	-	0.00%
Depreciation - Capital Assets	161,902	203,076	151,505	151,505	(0)	0.00%
Total Operational	206,898	226,909	208,095	208,095	(0)	0.00%
PROGRAM						
Employee Related Expense	(452)	(581)	-	-	-	0.00%
Supplies and Costs - COVID	-	-	-	-	-	0.00%
Less Reimbursements	(45,988)	(46,467)	-	-	-	0.00%
Total Program	(46,206)	(46,848)	-	-	-	0.00%
OTHER						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	890,223	1,145,852	1,092,526	1,082,743	(9,783)	-0.90%
Net Requirement	(3,145,619)	(2,471,452)	(2,448,867)	(2,749,857)	(300,990)	12.29%

COUNTY OF HURON

Huronview - General and Administration

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
LEVY BASED ADJUSTMENTS						
Less Depreciation	(161,902)	(203,076)	(151,505)	(151,505)	0	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	(3,307,521)	(2,674,529)	(2,600,372)	(2,901,362)	(300,990)	11.57%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	-	-	-	
Add: Depreciation	161,902	203,076	151,505	151,505	(0)	
Total Surplus/Deficit per Financial Statement	(3,145,619)	(2,471,452)	(2,448,867)	(2,749,857)	(300,991)	12.29%

COUNTY OF HURON

Huronview - Facilities

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
EXPENDITURES						
PURCHASED SERVICE						
Insurance	63,100	71,000	72,600	78,400	5,800	7.99%
Intra County Purchases	-	-	-	-	-	0.00%
Total Purchased Service	63,100	71,000	72,600	78,400	5,800	7.99%
OPERATIONAL						
Telecommunications	15,800	18,057	14,785	14,784	(1)	-0.01%
Garbage	6,317	6,477	8,150	10,010	1,860	22.82%
Utilities/Heat	88,041	78,391	73,150	73,150	-	0.00%
Utilities/Hydro	143,305	141,014	154,000	154,000	-	0.00%
Utilities/Water & Sewer	28,454	25,996	34,650	34,650	-	0.00%
Total Operational	281,915	269,935	284,735	286,594	1,859	0.65%
TOTAL EXPENDITURES	345,015	340,935	357,335	364,994	7,659	2.14%
Net Requirement	345,015	340,935	357,335	364,994	7,659	2.14%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	345,015	340,935	357,335	364,994	7,659	2.14%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	
Total Surplus/Deficit per Financial Statement	345,015	340,935	357,335	364,994	7,659	2.14%

COUNTY OF HURON
Huronview - Heartland Apartments
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
OTHER REVENUE						
Parking	900	1,000	1,000	1,003	3	0.30%
Miscellaneous Revenue	58,581	66,754	71,168	71,168	-	0.00%
Transfer from Operating Carryforward	-	-	-	-	-	0.00%
Rent/Lease	190,298	207,518	204,540	230,990	26,450	12.93%
Total Other Revenue	249,778	275,272	276,708	303,161	26,453	9.56%
TOTAL REVENUE	249,778	275,272	276,708	303,161	26,453	9.56%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Part Time	-	-	-	25,006	25,006	0.00%
Statutory Benefits	-	-	-	2,128	2,128	0.00%
Extended Benefits	-	-	-	154	154	0.00%
Wage Reallocation	-	-	-	147,309	147,309	0.00%
Total Salaries and Benefits	-	-	-	174,597	174,597	0.00%
EQUIPMENT						
Equipment Rentals/Leases	1,664	9,216	9,218	1,815	(7,403)	-80.31%
Equipment Repairs & Maint.	5,756	6,624	6,624	6,624	-	0.00%
Equipment Replacement New (under \$1,000)	1,238	1,584	1,580	1,426	(154)	-9.75%
Total Equipment	8,657	17,424	17,422	9,865	(7,557)	-43.38%
PURCHASED SERVICE						
Audit	-	-	-	-	-	0.00%
Consulting/Professional Fees	11,828	12,972	12,960	14,110	1,150	8.87%
Insurance	6,200	7,000	7,050	7,700	650	9.22%
Intra County Purchases	77,238	4,452	126,218	2,100	(124,118)	-98.34%
Snow Removal Contract	12,650	13,800	13,800	13,800	-	0.00%
Total Purchased Service	107,916	38,224	160,028	37,710	(122,318)	-76.44%
OPERATIONAL						
Advertising	513	564	560	560	-	0.00%
Office Expense	458	504	500	500	-	0.00%
Rent	770	840	840	840	-	0.00%
Telecommunications	4,048	4,416	4,416	4,416	-	0.00%
Travel/Meals	917	996	1,000	1,000	-	0.00%

COUNTY OF HURON

Huronview - Heartland Apartments

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
Building Capital	13,809	-	-	20,200	20,200	0.00%
Garbage	2,255	2,460	2,460	2,990	530	21.54%
Grounds Maintenance	2,108	2,304	2,300	2,553	253	11.00%
Maintenance & Repairs/Building	10,542	17,592	17,595	17,595	-	0.00%
Maintenance & Repairs/Electrical	5,903	2,304	2,300	2,300	-	0.00%
Maintenance & Repairs/Plumbing	5,482	1,836	1,840	1,840	-	0.00%
Taxes	10,422	10,164	18,300	18,300	-	0.00%
Utilities/Heat	20,029	21,852	21,850	21,850	-	0.00%
Utilities/Hydro	42,167	45,996	46,000	46,000	-	0.00%
Utilities/Water & Sewer	11,174	10,356	10,350	10,350	-	0.00%
Depreciation - Capital Assets	113,717	112,356	112,358	97,412	(14,946)	-13.30%
Total Operational	244,314	234,540	242,669	248,706	6,037	2.49%
PROGRAM						
Program Supplies & Costs	25,456	28,944	28,940	28,940	-	0.00%
Supplies and Costs - COVID	14,816	-	-	-	-	0.00%
Recovery (Apt)	(46)	(53)	-	-	-	0.00%
Total Program	40,226	28,891	28,940	28,940	-	0.00%
OTHER EXPENDITURES						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Total Other Expenditures	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	401,113	319,079	449,059	499,818	50,759	11.30%
Net Requirement	151,335	43,807	172,351	196,657	24,306	14.10%
LEVY BASED ADJUSTMENTS						
Less Depreciation	(113,717)	(112,356)	(112,358)	(97,412)	14,946	-13.30%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	37,618	(68,549)	59,993	99,245	39,252	65.43%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	
Add: Depreciation	113,717	112,356	112,358	97,412	(14,946)	
Total Surplus/Deficit per Financial Statement	151,335	43,807	172,351	196,657	9,360	14.10%

COUNTY OF HURON
Homes for the Aged - Huronlea
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	4,934,890	5,150,608	5,212,068	5,815,225	603,157	11.57%
Provincial Project Grants	-	49,812	-	-	-	0.00%
Provincial Capital Grant	9,543	-	-	-	-	0.00%
Total Provincial Grants	4,944,433	5,200,420	5,212,068	5,815,225	603,157	11.57%
OTHER REVENUE						
Donations	25	1,295	-	-	-	0.00%
Parking	1,390	1,467	1,250	1,248	(2)	-0.16%
Resident - Basic	480,809	464,511	472,000	474,089	2,089	0.44%
Resident - Basic - Private	610,056	723,862	596,000	738,579	142,579	23.92%
Resident - Basic - SemiPrivate	286,063	254,670	293,000	259,848	(33,152)	-11.31%
Resident - Preferred - Private	260,761	309,573	255,000	321,397	66,397	26.04%
Resident - Pref. Semi-Private	58,808	52,367	60,000	53,148	(6,852)	-11.42%
Miscellaneous Revenue	54,171	66,037	68,450	68,453	3	0.00%
Transfer from Operating Carryforward	-	15,397	17,807	4,523	(13,284)	-74.60%
Transfer from Reserves	-	-	-	-	-	0.00%
Intra County Recoveries	72,981	-	123,865	-	(123,865)	-100.00%
Rent/Lease	176,117	200,720	195,228	232,740	37,512	19.21%
Total Other Revenue	2,001,181	2,089,901	2,082,600	2,154,025	71,425	3.43%
TOTAL REVENUE	6,945,614	7,290,321	7,294,668	7,969,250	674,582	9.25%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	2,790,649	2,770,838	3,108,628	3,466,804	358,176	11.52%
Salaries - Part Time	2,072,906	2,111,440	3,285,541	3,380,849	95,308	2.90%
Salaries - Time Off in Lieu Owing	-	-	-	-	-	0.00%
Agency Cost	1,550,238	1,632,794	500,000	144,800	(355,200)	-71.04%
Statutory Benefits	408,005	484,341	535,805	599,292	63,487	11.85%
Extended Benefits	292,733	298,373	417,769	422,946	5,177	1.24%
OMERS	315,580	324,028	370,535	431,902	61,367	16.56%
Wage Reallocation	-	-	-	4,722	4,722	0.00%
WSIB Sch 2 Costs	-	-	42,600	94,400	51,800	121.60%
Total Salaries and Benefits	7,430,111	7,621,815	8,260,878	8,545,715	284,837	3.45%
EQUIPMENT						

COUNTY OF HURON**Homes for the Aged - Huronlea****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Equipment Rentals/Leases	39,934	27,137	21,137	28,666	7,529	35.62%
Equipment Repairs & Maint.	59,618	65,019	67,650	84,150	16,500	24.39%
Equipment Replacement New (under \$1,000)	13,850	7,771	11,869	17,100	5,231	44.07%
Vehicle Lease & Operation	3,755	2,501	6,600	6,600	-	0.00%
Total Equipment	117,157	102,427	107,256	136,516	29,260	27.28%
PURCHASED SERVICE						
Audit	1,866	2,000	1,950	2,300	350	17.95%
Consulting/Professional Fees	65,794	148,244	153,596	200,516	46,920	30.55%
Insurance	44,400	50,000	51,250	55,100	3,850	7.51%
Occupational Accident Insurance	-	-	-	-	-	0.00%
Intra County Purchases	81,481	12,489	137,387	8,500	(128,887)	-93.81%
Legal Fees	25,479	48,723	9,000	9,000	-	0.00%
Maintenance Contracts	1,044	4,761	5,900	5,900	-	0.00%
Printing (External)	2,470	588	2,500	2,500	-	0.00%
Snow Removal Contract	36,713	24,219	36,370	40,000	3,630	9.98%
Total Purchased Service	259,247	291,024	397,953	323,816	(74,137)	-18.63%
OPERATIONAL						
Advertising	2,273	2,049	2,000	2,000	-	0.00%
Associations/Memberships	14,519	-	8,000	8,000	-	0.00%
Miscellaneous Admin.	7,392	1,400	3,200	3,200	-	0.00%
Office Expense	5,693	9,085	4,500	4,500	-	0.00%
Postage/Courier	208	327	300	300	-	0.00%
Rent	770	840	840	840	-	0.00%
Staff Training	14,723	6,099	28,100	35,100	7,000	24.91%
Telecommunications	8,198	8,975	8,000	8,000	-	0.00%
Travel/Meals	8,680	5,167	6,200	8,200	2,000	32.26%
Building Capital (minor)	99,069	96,122	131,307	269,723	138,416	105.41%
Garbage	7,693	9,440	6,729	6,300	(429)	-6.38%
Grounds Maintenance	14,695	10,360	7,600	8,800	1,200	15.79%
Maintenance & Repairs/Building	86,845	51,309	33,000	33,000	-	0.00%
Maintenance & Repairs/Electrical	16,227	7,408	13,000	13,000	-	0.00%
Maintenance & Repairs/Plumbing	19,211	7,645	13,000	13,000	-	0.00%
Taxes	15,522	27,743	13,700	13,700	-	0.00%
Utilities/Heat	64,179	54,457	62,000	62,000	-	0.00%
Utilities/Hydro	119,739	123,266	125,000	125,000	-	0.00%
Utilities/Water & Sewer	62,330	65,873	57,166	57,100	(66)	-0.12%
Depreciation - Capital Assets	376,651	334,215	338,563	345,380	6,817	2.01%
Total Operational	963,068	821,780	862,205	1,017,143	154,938	17.97%
PROGRAM						

COUNTY OF HURON
Homes for the Aged - Huronlea
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Basic Needs Program	50,335	52,737	48,000	48,000	-	0.00%
Med Dir Reg Fee	23,443	17,291	26,000	26,000	-	0.00%
Medical Supplies	74,539	68,274	65,000	65,000	-	0.00%
High Needs	13,132	8,829	15,450	15,450	-	0.00%
Recreation & Entertainment	1,123	814	2,430	2,430	-	0.00%
Replenish Bed/Linen	5,953	1,603	5,500	5,500	-	0.00%
Replenish Dishes/Cutlery	4,510	3,082	3,000	4,000	1,000	33.33%
Program Supplies & Costs	527,364	509,148	442,840	455,340	12,500	2.82%
Supplies and Costs - COVID	30,040	2,849	-	-	-	0.00%
Less Income	(582)	(1,456)	-	-	-	0.00%
Less Reimbursements	(45,208)	(60,316)	(16,800)	(16,800)	-	0.00%
Recovery (Apt)	(4,516)	(11)	-	-	-	0.00%
Total Program	680,132	602,844	591,420	604,920	13,500	2.28%
OTHER						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	9,449,714	9,439,890	10,219,712	10,628,110	408,398	4.00%
Net Requirement	2,504,100	2,149,569	2,925,044	2,658,860	(266,184)	-9.10%
LEVY BASED ADJUSTMENTS						
Less Depreciation	(376,651)	(334,215)	(338,563)	(345,380)	(6,817)	2.01%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	2,127,449	1,815,354	2,586,481	2,313,480	(273,001)	-10.55%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	15,397	17,807	4,523	(13,284)	
Add: Depreciation	376,651	334,215	338,563	345,380	6,817	
Total Surplus/Deficit per Financial Statements	2,504,100	2,164,966	2,942,851	2,663,383	(259,366)	-9.50%

COUNTY OF HURON

Huronlea - Nursing and Personal Care Direct

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	3,698,935	4,051,444	3,912,072	4,468,072	556,000	14.21%
Provincial Project Grants	-	29,820	-	-	-	0.00%
Total Provincial Grants	3,698,935	4,081,264	3,912,072	4,468,072	556,000	14.21%
TOTAL REVENUE	3,698,935	4,081,264	3,912,072	4,468,072	556,000	14.21%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	1,522,548	1,563,945	1,655,596	2,064,340	408,744	24.69%
Salaries - Part Time	1,255,979	1,335,492	2,463,175	2,460,635	(2,540)	-0.10%
Agency Cost	1,492,743	1,610,490	500,000	144,800	(355,200)	-71.04%
Statutory Benefits	235,120	289,756	340,978	401,233	60,255	17.67%
Extended Benefits	158,926	169,629	223,923	224,052	129	0.06%
OMERS	177,443	173,518	195,625	251,950	56,325	28.79%
WSIB Sch 2 Costs	-	-	-	-	-	0.00%
Total Salaries and Benefits	4,842,759	5,142,830	5,379,297	5,547,010	167,713	3.12%
PURCHASED SERVICE						
Consulting/Professional Fees	(90,771)	-	-	-	-	0.00%
Total Purchased Service	(90,771)	-	-	-	-	0.00%
PROGRAM						
Less Reimbursements	(582)	(1,456)	-	-	-	0.00%
Total Program	(582)	(1,456)	-	-	-	0.00%
TOTAL EXPENDITURES	4,751,406	5,141,374	5,379,297	5,547,010	167,713	3.12%
Net Requirement	1,052,471	1,060,111	1,467,225	1,078,938	(388,287)	-26.46%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	1,052,471	1,060,111	1,467,225	1,078,938	(388,287)	-26.46%

COUNTY OF HURON

Huronlea - Nursing and Personal Care Direct

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	
Total Surplus/Deficit per Financial Statement	1,052,471	1,060,111	1,467,225	1,078,938	(388,287)	-26.46%

COUNTY OF HURON

Huronlea - Nursing and Personal Care Admin

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	289,424	360,441	361,357	475,799	114,442	31.67%
Total Provincial Grants	289,424	360,441	361,357	475,799	114,442	31.67%
TOTAL REVENUE	289,424	360,441	361,357	475,799	114,442	31.67%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	206,687	199,728	256,651	316,183	59,532	23.20%
Salaries - Part Time	9,029	(2,088)	-	-	-	0.00%
Salaries - Time Off in Lieu Owing	-	-	-	-	-	0.00%
Statutory Benefits	15,971	18,738	16,870	23,046	6,176	36.61%
Extended Benefits	19,157	18,331	26,524	35,703	9,179	34.61%
OMERS	13,488	21,242	28,799	35,358	6,559	22.78%
WSIB Sch 2 Costs	-	-	-	-	-	0.00%
Total Salaries and Benefits	264,333	255,952	328,844	410,290	81,446	24.77%
EQUIPMENT						
Equipment Repairs & Maint.	17,811	23,491	30,550	45,550	15,000	49.10%
Equipment Replacement New (under \$1,000)	3,509	3,286	3,500	3,500	-	0.00%
Total Equipment	21,319	26,777	34,050	49,050	15,000	44.05%
PURCHASED SERVICE						
Consulting/Professional Fees	19,706	33,210	18,500	18,500	-	0.00%
Total Purchased Service	19,706	33,210	18,500	18,500	-	0.00%
OPERATIONAL						
Miscellaneous Admin.	3,702	116	1,500	1,500	-	0.00%
Staff Training	10,715	4,231	18,300	25,300	7,000	38.25%
Total Operational	14,417	4,348	19,800	26,800	7,000	35.35%
PROGRAM						
Basic Needs Program	50,335	52,737	48,000	48,000	-	0.00%
Med Dir Reg Fee	23,443	17,291	26,000	26,000	-	0.00%
Medical Supplies	74,539	68,274	65,000	65,000	-	0.00%
High Needs	13,132	8,829	15,450	15,450	-	0.00%
Supplies and Costs - COVID	11,593	2,849	-	-	-	0.00%

COUNTY OF HURON

Huronlea - Nursing and Personal Care Admin

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Less Reimbursements	(15,688)	(30,684)	(10,000)	(10,000)	-	0.00%
Total Program	157,353	119,296	144,450	144,450	-	0.00%
TOTAL EXPENDITURES	477,128	439,583	545,644	649,090	103,446	18.96%
Net Requirement	187,704	79,142	184,287	173,291	(10,996)	-5.97%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	187,704	79,142	184,287	173,291	(10,996)	-5.97%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	
Total Surplus/Deficit per Financial Statement	187,704	79,142	184,287	173,291	(10,996)	-5.97%

COUNTY OF HURON
Huronlea - Program and Social Support
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	305,497	314,563	434,587	337,138	(97,449)	-22.42%
Total Provincial Grants	305,497	314,563	434,587	337,138	(97,449)	-22.42%
TOTAL REVENUE	305,497	314,563	434,587	337,138	(97,449)	-22.42%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	125,082	146,066	235,498	181,730	(53,768)	-22.83%
Salaries - Part Time	66,609	14,630	22,515	63,249	40,734	180.92%
Salaries - Time Off in Lieu Owing	-	-	-	-	-	0.00%
Statutory Benefits	16,668	17,073	23,386	22,209	(1,177)	-5.03%
Extended Benefits	18,426	18,553	35,235	33,771	(1,464)	-4.15%
OMERS	9,813	10,391	21,700	16,817	(4,883)	-22.50%
WSIB Sch 2 Costs	-	-	-	-	-	0.00%
Total Salaries and Benefits	236,598	206,713	338,334	317,776	(20,558)	-6.08%
EQUIPMENT						
Equipment Repairs & Maint.	-	-	300	300	-	0.00%
Equipment Replacement New (under \$1,000)	931	433	400	5,400	5,000	1250.00%
Total Equipment	931	433	700	5,700	5,000	714.29%
PURCHASED SERVICE						
Consulting/Professional Fees	68,597	71,873	77,200	88,900	11,700	15.16%
Total Purchased Service	68,597	71,873	77,200	88,900	11,700	15.16%
OPERATIONAL						
Miscellaneous Admin.	302	64	150	150	-	0.00%
Staff Training	906	-	1,200	1,200	-	0.00%
Telecommunications	-	225	-	-	-	0.00%
Travel/Meals	-	-	200	200	-	0.00%
Total Operational	1,208	289	1,550	1,550	-	0.00%
PROGRAM						
Recreation & Entertainment	1,123	814	2,430	2,430	-	0.00%
Program Supplies & Costs	2,015	2,043	3,000	9,000	6,000	200.00%
Less Reimbursements	-	-	-	-	-	0.00%

COUNTY OF HURON

Huronlea - Program and Social Support

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Total Program	3,138	2,857	5,430	11,430	6,000	110.50%
TOTAL EXPENDITURES	310,472	282,165	423,214	425,356	2,142	0.51%
Net Requirement	4,975	(32,398)	(11,373)	88,218	99,591	-875.68%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	4,975	(32,398)	(11,373)	88,218	99,591	-875.68%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	
Total Surplus/Deficit per Financial Statement	4,975	(32,398)	(11,373)	88,218	99,591	-875.68%

COUNTY OF HURON

Huronlea - Raw Food

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	275,701	298,551	286,889	312,180	25,291	8.82%
Total Provincial Grants	275,701	298,551	286,889	312,180	25,291	8.82%
TOTAL REVENUE	275,701	298,551	286,889	312,180	25,291	8.82%
EXPENDITURES						
PROGRAM						
Program Supplies & Costs	400,683	414,090	354,500	354,500	-	0.00%
Less Reimbursements	(1,631)	(103)	(6,800)	(6,800)	-	0.00%
Total Program	399,052	413,987	347,700	347,700	-	0.00%
TOTAL EXPENDITURES	399,052	413,987	347,700	347,700	-	0.00%
Net Requirement	123,352	115,437	60,811	35,520	(25,291)	-41.59%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	123,352	115,437	60,811	35,520	(25,291)	-41.59%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	
Total Surplus/Deficit per Financial Statement	123,352	115,437	60,811	35,520	(25,291)	-41.59%

COUNTY OF HURON
Huronlea - Housekeeping
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
OTHER REVENUE						
Intra County Recoveries	-	-	44,249	-	(44,249)	-100.00%
Total Other Revenue	-	-	44,249	-	(44,249)	-100.00%
TOTAL REVENUE	-	-	44,249	-	(44,249)	-100.00%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	122,214	109,661	118,106	121,673	3,567	3.02%
Salaries - Part Time	297,108	310,062	324,119	333,231	9,112	2.81%
Statutory Benefits	39,749	42,510	41,512	40,460	(1,052)	-2.53%
Extended Benefits	16,205	15,741	17,159	24,897	7,738	45.10%
OMERS	33,327	32,314	31,296	33,324	2,028	6.48%
Wage Reallocation	-	-	-	(65,026)	(65,026)	0.00%
WSIB Sch 2 Costs	-	-	-	-	-	0.00%
Total Salaries and Benefits	508,603	510,288	532,192	488,559	(43,633)	-8.20%
EQUIPMENT						
Equipment Repairs & Maint.	752	4,539	800	800	-	0.00%
Equipment Replacement New (under \$1,000)	499	920	800	800	-	0.00%
Total Equipment	1,251	5,459	1,600	1,600	-	0.00%
PURCHASED SERVICE						
Consulting/Professional Fees	591	87	-	-	-	0.00%
Maintenance Contracts	1,044	4,761	5,900	5,900	-	0.00%
Total Purchased Service	1,634	4,848	5,900	5,900	-	0.00%
OPERATIONAL						
Miscellaneous Admin.	487	128	300	300	-	0.00%
Staff Training	-	-	300	300	-	0.00%
Total Operational	487	128	600	600	-	0.00%
PROGRAM						
Program Supplies & Costs	62,185	39,224	31,900	31,900	-	0.00%
Supplies and Costs - COVID	-	-	-	-	-	0.00%
Total Program	62,185	39,224	31,900	31,900	-	0.00%

COUNTY OF HURON

Huronlea - Housekeeping

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
TOTAL EXPENDITURES	574,160	559,947	572,192	528,559	(43,633)	-7.63%
Net Requirement	574,160	559,947	527,943	528,559	616	0.12%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	574,160	559,947	527,943	528,559	616	0.12%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	
Total Surplus/Deficit per Financial Statement	574,160	559,947	527,943	528,559	616	0.12%

COUNTY OF HURON

Huronlea - Building

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Capital Grant	9,543	-	-	-	-	0.00%
Total Provincial Grants	9,543	-	-	-	-	0.00%
OTHER REVENUE						
Transfer from Operating Carryforward	-	15,397	17,807	4,523	(13,284)	-74.60%
Transfer from Reserves	-	-	-	-	-	0.00%
Intra County Recoveries	30,668	-	33,456	-	(33,456)	-100.00%
Total Other Revenue	30,668	15,397	51,263	4,523	(46,740)	-91.18%
TOTAL REVENUE	40,211	15,397	51,263	4,523	(46,740)	-91.18%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	156,559	151,866	156,173	149,708	(6,465)	-4.14%
Salaries - Part Time	51	11,994	-	26,261	26,261	0.00%
Salaries - Time Off in Lieu Owing	-	-	-	-	-	0.00%
Statutory Benefits	14,903	17,954	14,400	16,212	1,812	12.58%
Extended Benefits	25,750	27,305	18,155	34,660	16,505	90.91%
OMERS	13,312	13,536	14,229	13,843	(386)	-2.71%
Wage Reallocation	-	-	-	(47,385)	(47,385)	0.00%
WSIB Sch 2 Costs	-	-	-	-	-	0.00%
Total Salaries and Benefits	210,574	222,655	202,957	193,299	(9,658)	-4.76%
EQUIPMENT						
Equipment Rentals/Leases	-	-	-	-	-	0.00%
Equipment Repairs & Maint.	10,032	12,312	13,400	13,400	-	0.00%
Equipment Replacement New (under \$1,000)	6,206	602	2,345	2,345	-	0.00%
Total Equipment	16,238	12,914	15,745	15,745	-	0.00%
PURCHASED SERVICE						
Consulting/Professional Fees	22,785	5,135	14,740	16,750	2,010	13.64%
Intra County Purchases	(91)	3,893	201	-	(201)	-100.00%
Snow Removal Contract	28,848	11,019	26,800	26,800	-	0.00%
Total Purchased Service	51,542	20,047	41,741	43,550	1,809	4.33%
OPERATIONAL						

COUNTY OF HURON

Huronlea - Building

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
Miscellaneous Admin.	1,864	48	-	-	-	0.00%
Staff Training	1,034	-	-	-	-	0.00%
Building Capital (minor)	72,611	94,323	131,307	249,523	118,216	90.03%
Grounds Maintenance	12,396	7,852	5,092	5,896	804	15.79%
Maintenance & Repairs/Building	80,926	43,713	25,410	25,410	-	0.00%
Maintenance & Repairs/Electrical	12,900	3,112	8,710	8,710	-	0.00%
Maintenance & Repairs/HVAC	-	-	-	-	-	0.00%
Maintenance & Repairs/Plumbing	15,884	3,349	8,710	8,710	-	0.00%
Depreciation - Capital Assets	193,918	127,892	156,241	177,752	21,511	13.77%
Gain or Loss on disposal of capital assets	18,451	-	-	-	-	0.00%
Total Operational	409,985	280,288	335,470	476,001	140,530	41.89%
PROGRAM						
Supplies and Costs - COVID	-	-	-	-	-	0.00%
Less Reimbursements	(349)	-	-	-	-	0.00%
Total Program	(349)	-	-	-	-	0.00%
OTHER EXPENDITURES						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other Expenditures	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	687,990	535,904	595,913	728,595	132,681	22.27%
Net Requirement	647,778	520,507	544,650	724,072	179,422	32.94%
LEVY BASED ADJUSTMENTS						
Less Depreciation	(193,918)	(127,892)	(156,241)	(177,752)	(21,511)	13.77%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	453,861	392,615	388,409	546,320	157,911	40.66%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	15,397	17,807	4,523	(13,284)	
Add: Depreciation	193,918	127,892	156,241	177,752	21,511	
Total Surplus/Deficit per Financial Statement	647,778	535,904	562,457	728,595	200,933	29.54%

COUNTY OF HURON

Huronlea - Dietary

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
OTHER REVENUE						
Donations	-	829	-	-	-	0.00%
Intra County Recoveries	21,386	-	23,330	-	(23,330)	-100.00%
Total Other Revenue	21,386	829	23,330	-	(23,330)	-100.00%
TOTAL REVENUE	21,386	829	23,330	-	(23,330)	-100.00%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	187,824	143,979	212,078	204,603	(7,475)	-3.52%
Salaries - Part Time	351,950	398,418	430,481	424,288	(6,193)	-1.44%
Salaries - Time Off in Lieu Owing	-	-	-	-	-	0.00%
Agency/Outsourcing	9,989	3,338	-	-	-	0.00%
Statutory Benefits	45,093	50,695	58,250	55,935	(2,315)	-3.97%
Extended Benefits	17,593	8,373	26,742	22,630	(4,112)	-15.38%
OMERS	19,940	21,360	25,728	32,964	7,236	28.13%
Wage Reallocation	-	-	-	(13,203)	(13,203)	0.00%
WSIB Sch 2 Costs	-	-	-	-	-	0.00%
Total Salaries and Benefits	632,389	626,162	753,279	727,217	(26,062)	-3.46%
EQUIPMENT						
Equipment Repairs & Maint.	17,535	15,882	10,000	10,000	-	0.00%
Equipment Replacement New (under \$1,000)	100	916	1,500	1,500	-	0.00%
Total Equipment	17,636	16,797	11,500	11,500	-	0.00%
PURCHASED SERVICE						
Consulting/Professional Fees	29,185	21,154	23,100	12,820	(10,280)	-44.50%
Total Purchased Service	29,185	21,154	23,100	12,820	(10,280)	-44.50%
OPERATIONAL						
Miscellaneous Admin.	6	-	300	300	-	0.00%
Staff Training	517	-	3,000	3,000	-	0.00%
Total Operational	523	-	3,300	3,300	-	0.00%
PROGRAM						
Replenish Dishes/Cutlery	4,510	3,082	3,000	4,000	1,000	33.33%
Program Supplies & Costs	17,804	6,895	15,500	15,500	-	0.00%

COUNTY OF HURON

Huronlea - Dietary

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Supplies and Costs - COVID Recovery (Apt)	1,920 (4,516)	- -	- -	- -	- -	0.00% 0.00%
Total Program	19,317	9,977	18,500	19,500	1,000	5.41%
TOTAL EXPENDITURES	699,050	674,091	809,679	774,337	(35,342)	-4.36%
Net Requirement	677,664	673,262	786,349	774,337	(12,012)	-1.53%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	677,664	673,262	786,349	774,337	(12,012)	-1.53%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	
Total Surplus/Deficit per Financial Statement	677,664	673,262	786,349	774,337	(12,012)	-1.53%

COUNTY OF HURON

Huronlea - Laundry

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	58,900	48,128	59,053	60,791	1,738	2.94%
Salaries - Part Time	29,314	-	45,251	48,309	3,058	6.76%
Salaries - Time Off in Lieu Owing	-	-	-	-	-	0.00%
Statutory Benefits	7,788	5,371	9,865	9,691	(174)	-1.76%
Extended Benefits	7,044	7,784	8,731	9,174	443	5.07%
OMERS	6,552	4,677	8,141	8,641	500	6.14%
Wage Reallocation	-	-	-	-	-	0.00%
WSIB Sch 2 Costs	-	-	-	-	-	0.00%
Total Salaries and Benefits	109,597	65,960	131,041	136,606	5,565	4.25%
EQUIPMENT						
Equipment Repairs & Maint.	906	845	1,500	1,500	-	0.00%
Equipment Replacement New (under \$1,000)	-	163	400	400	-	0.00%
Total Equipment	906	1,008	1,900	1,900	-	0.00%
OPERATIONAL						
Miscellaneous Admin.	295	(383)	-	-	-	0.00%
Staff Training	517	-	300	300	-	0.00%
Total Operational	812	(383)	300	300	-	0.00%
PROGRAM						
Replenish Bed/Linen	5,953	1,603	5,500	5,500	-	0.00%
Program Supplies & Costs	19,221	16,956	8,500	15,000	6,500	76.47%
Total Program	25,174	18,558	14,000	20,500	6,500	46.43%
TOTAL EXPENDITURES	136,490	85,143	147,241	159,306	12,065	8.19%
Net Requirement	136,490	85,143	147,241	159,306	12,065	8.19%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	136,490	85,143	147,241	159,306	12,065	8.19%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	

COUNTY OF HURON

Huronlea - Laundry

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Total Surplus/Deficit per Financial Statement	136,490	85,143	147,241	159,306	12,065	8.19%

COUNTY OF HURON
Huronlea - General and Administration
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	365,333	125,610	217,163	222,036	4,873	2.24%
Provincial Project Grants	-	19,992	-	-	-	0.00%
Total Provincial Grants	365,333	145,602	217,163	222,036	4,873	2.24%
OTHER REVENUE						
Donations	25	467	-	-	-	0.00%
Resident - Basic	480,809	464,511	472,000	474,089	2,089	0.44%
Resident - Basic - Private	610,056	723,862	596,000	738,579	142,579	23.92%
Resident - Basic - SemiPrivate	286,063	254,670	293,000	259,848	(33,152)	-11.31%
Resident - Preferred - Private	260,761	309,573	255,000	321,397	66,397	26.04%
Resident - Pref. Semi-Private	58,808	52,367	60,000	53,148	(6,852)	-11.42%
Transfer from Operating Carryforward	-	-	-	-	-	0.00%
Intra County Recoveries	20,928	-	22,830	-	(22,830)	-100.00%
Rent/Lease	770	840	840	840	-	0.00%
Total Other Revenue	1,719,419	1,807,491	1,699,670	1,847,901	148,231	8.72%
TOTAL REVENUE	2,084,753	1,953,093	1,916,833	2,069,937	153,104	7.99%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	410,835	407,464	415,473	367,776	(47,697)	-11.48%
Salaries - Part Time	62,866	42,931	-	-	-	0.00%
Salaries - Time Off in Lieu Owing	-	-	-	-	-	0.00%
Agency/Outsourcing	47,506	18,967	-	-	-	0.00%
Statutory Benefits	32,713	42,245	30,544	28,390	(2,154)	-7.05%
Extended Benefits	29,631	32,656	61,300	37,906	(23,394)	-38.16%
OMERS	41,706	46,991	45,017	39,005	(6,012)	-13.35%
Wage Reallocation	-	-	-	(16,973)	(16,973)	0.00%
WSIB Sch 2 Costs	-	-	42,600	94,400	51,800	121.60%
Total Salaries and Benefits	625,258	591,254	594,934	550,504	(44,430)	-7.47%
EQUIPMENT						
Equipment Rentals/Leases	38,270	20,165	14,162	26,851	12,689	89.60%
Equipment Repairs & Maint.	3,961	(139)	3,015	4,515	1,500	49.75%
Equipment Replacement New (under \$1,000)	1,305	(360)	1,340	1,340	-	0.00%
Vehicle Lease & Operation	3,755	2,501	6,600	6,600	-	0.00%

COUNTY OF HURON
Huronlea - General and Administration
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
Total Equipment	47,291	22,167	25,117	39,306	14,189	56.49%
PURCHASED SERVICE						
Audit	1,866	2,000	1,950	2,300	350	17.95%
Consulting/Professional Fees	7,836	8,987	9,725	52,225	42,500	437.02%
Occupational Accident Insurance	-	-	-	-	-	0.00%
Intra County Purchases	3,450	3,225	10,587	5,865	(4,722)	-44.60%
Legal Fees	25,479	48,723	9,000	9,000	-	0.00%
Printing (External)	2,470	588	2,500	2,500	-	0.00%
Total Purchased Service	41,100	63,523	33,762	71,890	38,128	112.93%
OPERATIONAL						
Advertising	2,181	1,953	1,900	1,900	-	0.00%
Associations/Memberships	14,519	-	8,000	8,000	-	0.00%
Miscellaneous Admin.	735	1,427	950	950	-	0.00%
Office Expense	4,776	8,581	4,000	4,000	-	0.00%
Postage/Courier	142	255	228	228	-	0.00%
Staff Training	1,034	1,868	5,000	5,000	-	0.00%
Telecommunications	-	1,304	-	-	-	0.00%
Travel/Meals	8,222	4,663	5,500	7,500	2,000	36.36%
Depreciation - Capital Assets	81,617	104,083	80,079	80,079	(0)	0.00%
Total Operational	113,225	125,933	105,657	107,657	2,000	1.89%
PROGRAM						
Supplies and Costs - COVID	124	-	-	-	-	0.00%
Less Reimbursements	(27,140)	(29,529)	-	-	-	0.00%
Recovery (Apt)	-	-	-	-	-	0.00%
Total Program	(27,016)	(29,529)	-	-	-	0.00%
OTHER						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	799,858	773,349	759,470	769,357	9,887	1.30%
Net Requirement	(1,284,894)	(1,179,744)	(1,157,363)	(1,300,580)	(143,217)	12.37%
LEVY BASED ADJUSTMENTS						
Less Depreciation	(81,617)	(104,083)	(80,079)	(80,079)	0	0.00%
					-	0.00%

COUNTY OF HURON

Huronlea - General and Administration

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
NET OPERATING LEVY REQUIREMENT	(1,366,511)	(1,283,827)	(1,237,442)	(1,380,659)	(143,217)	11.57%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	-	-	-	
Add: Depreciation	81,617	104,083	80,079	80,079	(0)	
Total Surplus/Deficit per Financial Statement	(1,284,894)	(1,179,744)	(1,157,363)	(1,300,580)	(143,218)	12.37%

COUNTY OF HURON

Huronlea - Facilities

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
EXPENDITURES						
PURCHASED SERVICE						
Insurance	38,400	43,200	44,200	47,700	3,500	7.92%
Intra County Purchases	-	-	-	-	-	0.00%
Total Purchased Service	38,400	43,200	44,200	47,700	3,500	7.92%
OPERATIONAL						
Telecommunications	5,998	5,046	5,600	5,360	(240)	-4.29%
Garbage	5,787	7,364	4,650	4,221	(429)	-9.23%
Utilities/Heat	48,449	33,997	41,540	41,540	-	0.00%
Utilities/Hydro	81,926	82,010	83,750	83,750	-	0.00%
Utilities/Water & Sewer	44,761	46,709	38,000	38,257	257	0.68%
Total Operational	186,922	175,126	173,540	173,128	(412)	-0.24%
TOTAL EXPENDITURES	225,322	218,326	217,740	220,828	3,088	1.42%
Net Requirement	225,322	218,326	217,740	220,828	3,088	1.42%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	225,322	218,326	217,740	220,828	3,088	1.42%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	
Total Surplus/Deficit per Financial Statement	225,322	218,326	217,740	220,828	3,088	1.42%

COUNTY OF HURON

Huronlea - Highland Apartments

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
OTHER REVENUE						
Parking	1,390	1,467	1,250	1,248	(2)	-0.16%
Miscellaneous Revenue	52,971	64,837	68,450	68,453	3	0.00%
Transfer from Operating Carryforward	-	-	-	-	-	0.00%
Rent/Lease	175,347	199,880	194,388	231,900	37,512	19.30%
Total Other Revenue	229,708	266,184	264,088	301,601	37,513	14.20%
TOTAL REVENUE	229,708	266,184	264,088	301,601	37,513	14.20%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Part Time	-	-	-	24,876	24,876	0.00%
Statutory Benefits	-	-	-	2,116	2,116	0.00%
Extended Benefits	-	-	-	153	153	0.00%
Wage Reallocation	-	-	-	147,309	147,309	0.00%
Total Salaries and Benefits	-	-	-	174,454	174,454	0.00%
EQUIPMENT						
Equipment Rentals/Leases	1,664	6,972	6,975	1,815	(5,160)	-73.98%
Equipment Repairs & Maint.	8,621	8,088	8,085	8,085	-	0.00%
Equipment Replacement New (under \$1,000)	1,301	1,812	1,584	1,815	231	14.58%
Total Equipment	11,586	16,872	16,644	11,715	(4,929)	-29.61%
PURCHASED SERVICE						
Audit	-	-	-	-	-	0.00%
Consulting/Professional Fees	7,865	7,798	10,331	11,321	990	9.58%
Insurance	6,000	6,800	7,050	7,400	350	4.96%
Intra County Purchases	78,122	5,371	126,599	2,635	(123,964)	-97.92%
Snow Removal Contract	7,865	13,200	9,570	13,200	3,630	37.93%
Total Purchased Service	99,852	33,169	153,550	34,556	(118,994)	-77.50%
OPERATIONAL						
Advertising	92	96	100	100	-	0.00%
Office Expense	917	504	500	500	-	0.00%
Postage/Courier	66	72	72	72	-	0.00%
Rent	770	840	840	840	-	0.00%
Telecommunications	2,200	2,400	2,400	2,640	240	10.00%

COUNTY OF HURON

Huronlea - Highland Apartments

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Travel/Meals	458	504	500	500	-	0.00%
Building Capital	26,458	-	-	20,200	20,200	0.00%
Garbage	1,906	2,076	2,079	2,079	-	0.00%
Grounds Maintenance	2,299	2,508	2,508	2,904	396	15.79%
Maintenance & Repairs/Building	5,918	7,596	7,590	7,590	-	0.00%
Maintenance & Repairs/Electrical	3,328	4,296	4,290	4,290	-	0.00%
Maintenance & Repairs/Plumbing	3,328	4,296	4,290	4,290	-	0.00%
Taxes	15,522	27,743	13,700	13,700	-	0.00%
Utilities/Heat	15,730	20,460	20,460	20,460	-	0.00%
Utilities/Hydro	37,813	41,256	41,250	41,250	-	0.00%
Utilities/Water & Sewer	17,569	19,164	19,166	18,843	(323)	-1.69%
Depreciation - Capital Assets	101,117	102,240	102,242	87,549	(14,693)	-14.37%
Total Operational	235,489	236,051	221,987	227,807	5,820	2.62%
PROGRAM						
Program Supplies & Costs	25,456	29,940	29,440	29,440	-	0.00%
Supplies and Costs - COVID	16,404	-	-	-	-	0.00%
Total Program	41,860	29,929	29,440	29,440	-	0.00%
OTHER EXPENDITURES						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Total Other Expenditures	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	388,786	316,021	421,621	477,972	56,351	13.37%
Net Requirement	159,078	49,837	157,533	176,371	18,838	11.96%
LEVY BASED ADJUSTMENTS						
Less Depreciation	(101,117)	(102,240)	(102,242)	(87,549)	14,693	-14.37%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	57,961	(52,403)	55,291	88,822	33,531	60.64%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	
Add: Depreciation	101,117	102,240	102,242	87,549	(14,693)	
Total Surplus/Deficit per Financial Statement	159,078	49,837	157,533	176,371	4,145	11.96%



COUNTY OF HURON
2025 BUDGET

Social Services

Corporation of the County of Huron

2025 Budget | Social Services

Program Description

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

We offer inclusivity by providing everyone with equal access to opportunities and resources. Understanding client needs and providing efficient and personable services to achieve success.

Staff engage with community members and partners to work towards transformative change. Integration is fostered by enhancing collaboration to improve access to support services.

Quality of service is provided by understanding client needs and delivering efficient and personable service to achieve success.

Innovation continues to be important by developing knowledge, experience and creativity to enhance performance and engagement.

Strategic Priorities, Goals and Objectives

- Recruitment of Co-op Students: To develop processes and a policy to effectively recruit students and provide meaningful content, in collaboration with Human Resources.
- Monitoring External Webpages: To review and improve upon information contained in external webpages pertaining to Social and Property Services.
- Service Planning: Establish a relationship with the new employment opportunities provider, assess geographical locations and continued development of the stability support network within Ontario Works.
- Centralized Intake – Final Phase: Provide training for staff, provide information to the public, implement changes.
- Enhanced Inclusivity Training: Provide and support training for child care educators, develop a Communities of Practice, introduction of a universal design for learning, initiate a mentorship circle.
- Expand Child Care Space: Continued sourcing of child care spaces with community partners and private agencies; launch the child care centre in South Huron, and open the child and family centre at the JMB.
- 10-Year Housing and Homelessness Plan: Placed on hold by MMAH in 2024, and anticipated to be launched in 2025; procure consultant to develop the County's new Plan.

- Community Housing Marketing: Develop marketing plan for the County's community housing portfolio.

2025 Workplan and Key Changes

Key actions will focus on the strategic priorities, goals and objectives identified for the Social Services division, and working in collaboration with the full Social and Property Services Department.

The 10-year affordable housing and homelessness plan is legislated to be completed; however, the Ministry of Municipal Affairs and Housing, in early 2024, directed all Service Managers to not finalize their local Plan. Further direction is required by the Ministry prior to the development of the County's Plan, and this is anticipated in 2025.

A review of all programs and services currently funded by the Homelessness Prevention Program provincial allocation will occur. This will ensure alignment with the provincial direction.

A landlord engagement strategy has been developed through the creation of a database, a survey to landlords, recruitment through workshops and a communication tool. The landlord survey was launched in November 2024, and data will be used to help form the Homelessness Prevention Program.

Paperless tenant files within Housing Services will begin, with the intent to ensure this is a user-friendly initiative for housing tenants.

The attraction, recruitment and retention strategies within the child care sector to engage with skilled workers and to decrease the number of vacant positions for our child care providers continues in 2025.

The Ministry of Education has announced the third and final subsidy for the Canada Wide Early Learning and Child Care (CWELCC) program, which will see significant subsidies for households with children aged 0-6 years. This is a provincial flow-through program, with no net impact on County levy.

As part of the province's initiative to allow for more life stabilization support, Ontario Works Caseworkers will continue to offer vital life stabilization supports.

The Department will continue to develop strong working relationships with the two new employment opportunities providers servicing Huron County.

2025 Budget Highlights

Operating

- Overall operating levy decreasing by 1.24% or \$61,466.
- Salaries and Benefits increasing by \$6,394 due to COLA, grid movements and reduction of a 0.5 part time position with savings of approximately \$33,700.
- The 50/50 cost share with the Ministry of Children, Community and Social Services for Ontario Works increased by \$7,200 to \$875,900 for the County's portion.
- The cost share with the Ministry of Education for Children's Services is required at \$401,008.
- The Ministry of Municipal Affairs and Housing continues to decrease funding for community housing as debentures for community housing reach end dates and end of operating agreements come due for non-profit and co-operative housing. All funding for community housing will expire by the end of 2029. The levy portion of the County's owned community housing will be \$2.3 million in 2025.
- The levy portion of the homelessness programs is identified as \$545,818.

Capital

- Total Capital expenditures of \$7.8 million, that includes Gibbons Street Housing project with \$6.3 million remaining to be completed
- \$6.3 million being used from reserves for Gibbons Street
- \$1.15 million in other capital projects, including accessible entrances at 135 James Street, Clinton and 134 Sanders Street, Exeter.

Staffing

The current approved staff complement is 48.09 permanent full-time equivalents.

The Homelessness Programs Coordinator is requested to become a permanent, full-time position. The position was renewed in March 2024 for an additional one-year term, and has been developed into an integral part of the homelessness services being offered within the Department. The position is mainly funded via external sources, and only 13.9% of the permanent position will require levy funding. The impact of this status change is approximately \$1,000. Council decided this position remain as contract for the 2025 Budget.

In addition, the staffing complement in Housing Services will increase in 2026 when the Gibbons Street project becomes operational. It is recognized that additional maintenance and custodial services, along with property management services, will be required. With the addition of the two triplexes in 2023, 20 units in 146 Sanders Street in December 2024 and 40 units in the Gibbons Street build in late 2025, we anticipate two FTE permanent positions will be required in 2026.

Staff Complement (FTE)	2024	2025	Change	2026	2027
Ontario Works	15.38	13.46	(1.92)	13.46	13.46
Children's Services	13.68	14.24	0.56	14.24	14.24
Housing	19.00	20.39	1.39	22.39	22.39
TOTAL	48.06	48.09	0.03	50.09	50.09

Summary

The total levy for the Department is projected to increase by \$87,191 to \$5,681,169 for the 2025 budget year, or an increase of 1.56%.

COUNTY OF HURON

Social Services - BUDGET SUMMARY

	2024	2025	Change (\$)	Change (%)
Revenue Summary				
Operating Budget				
Government Transfers	18,247,141	23,223,265	4,976,124	
Reserves	105,772	-	(105,772)	
Other Funding	2,379,424	2,574,259	194,835	
Internal Charges	-	-	-	
Total Operating Revenue	20,732,337	25,797,524	5,065,187	24.43%
Capital Budget				
Government Transfers	7,814,495	633,925	(7,180,570)	
Reserves	14,649,597	6,131,981	(8,517,616)	
Other Funding	-	217,000	217,000	
Debt Financing	-	-	-	
Total Capital Revenue	22,464,092	6,982,906	(15,481,186)	-68.92%
Total Revenue - BUDGET	43,196,429	32,780,430	(10,415,999)	-24.11%
Expenditure Summary				
Operating Budget				
Salaries and Benefits	4,894,529	4,952,625	58,096	
Equipment	130,489	189,650	59,161	
Purchased Service	681,635	732,667	51,032	
Internal Charges	51,282	51,282	-	
Operational	2,939,434	2,635,273	(304,161)	
Program	16,980,403	22,119,996	5,139,593	
Transfer to Reserves	-	-	-	
Total Operating Budget	25,677,772	30,681,493	5,003,721	19.49%
Capital Budget				
Capital Expenditures	22,795,592	7,780,106	(15,015,486)	
Transfer to Reserves	317,043	-	(317,043)	
Debt Repayment	-	-	-	
Total Capital Budget	23,112,635	7,780,106	(15,332,529)	-66.34%
Total Expenditures - BUDGET	48,790,407	38,461,599	(10,328,808)	-21.17%
Total LEVY	5,593,978	5,681,169	87,191	1.56%
Financial Statement Adjustments (PSAB)				
Amortization	948,186	1,280,402	332,216	
Debt Financing			-	
Debt Repayments	-	-	-	
Capital Expenditures	(22,795,592)	(7,780,106)	15,015,486	
Reserves	14,438,326	6,131,981	(8,306,345)	
Total Financial Statement Expenditures	(1,815,102)	5,313,446	7,128,548	-392.74%

COUNTY OF HURON
Social Services - CAPITAL SUMMARY
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	-	-	-	-	-	0.00%
Provincial Project Grants	-	-	-	-	-	0.00%
Provincial Capital Grant	-	-	7,814,495	633,925	(7,180,570)	-91.89%
Total Provincial Grants	-	-	7,814,495	633,925	(7,180,570)	-91.89%
OTHER REVENUE						
Donations	-	-	-	217,000	217,000	0.00%
Transfer from Capital Carryforward	-	-	669,092	467,281	(201,811)	-30.16%
Transfer from Reserves	-	-	13,980,505	5,664,700	(8,315,805)	-59.48%
Debt Financing	-	-	-	-	-	0.00%
Total Other Revenue	-	-	14,649,597	6,348,981	(8,300,616)	-56.66%
TOTAL REVENUE	-	-	22,464,092	6,982,906	(15,481,186)	-68.92%
EXPENDITURES						
EQUIPMENT						
Equipment Replacement New	-	-	20,000	846,106	826,106	4130.53%
Total Equipment	-	-	20,000	846,106	826,106	4130.53%
BUILDING						
Building Capital	-	-	22,775,592	6,934,000	(15,841,592)	-69.56%
Total Building	-	-	22,775,592	6,934,000	(15,841,592)	-69.56%
OTHER						
Transfer to Capital Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	317,043	-	(317,043)	-100.00%
Debenture Principal Payments	-	-	-	-	-	0.00%
Debenture Interest Payments	-	-	-	-	-	0.00%
Total Other	-	-	317,043	-	(317,043)	-100.00%
TOTAL EXPENDITURES	-	-	23,112,635	7,780,106	(15,332,529)	-66.34%
NET REQUIREMENT	-	-	648,543	797,200	148,657	22.92%
LEVY BASED ADJUSTMENTS						
Less: Depreciation	-	-	-	-	-	0.00%

COUNTY OF HURON
Social Services - CAPITAL SUMMARY
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
NET CAPITAL LEVY REQUIREMENT	-	-	648,543	797,200	148,657	22.92%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	14,332,554	6,131,981	(8,200,573)	-57.22%
Less: Capital Expenditures	-	-	(22,795,592)	(7,780,106)	15,015,486	-65.87%
Surplus/Deficit per Financial Statements	-	-	(7,814,495)	(850,925)	6,963,570	-89.11%

COUNTY OF HURON
Social Services - Asset Management Planning
Budget for the year ending December 31, 2025

Capital Expense	Location / # Units	Total Budget (Not an Input Column)	Remaining Prior Year Budget (CF)	Current Year Budget	Description	Funded Amount (Other than Levy)	Funding Source
Create an accessible entrance and parking	135 James St/18	\$ 190,000		\$ 190,000	CMHC Allocated Project	\$ 57,000.00	CMHC - Municipal Repair Portfolio Contribution Agreement
Create an accessible entrance	134 Sanders St/32	\$ 175,000		\$ 175,000	CMHC Allocated Project	\$ 52,500.00	CMHC - Municipal Repair Portfolio Contribution Agreement
Replacement windows and patio doors	9 Jane St	\$ 151,000		\$ 151,000	CMHC Allocated Project	\$ 45,300.00	CMHC - Municipal Repair Portfolio Contribution Agreement
Replace domestic hot water tanks	All family units/82	\$ 108,000		\$ 108,000			
Replace all coin operated laundry machines	All apartments/362	\$ 107,000		\$ 107,000			
Replace fridges & stoves	King & James St, Clinton/37	\$ 60,000		\$ 60,000			
Replace Asphalt parking lot	31 Main St/20	\$ 49,000		\$ 49,000			
HS Pooled Assets	All Housing	\$ 43,000		\$ 43,000			
Replace roof	250 Picton St/12	\$ 40,000		\$ 40,000			
Replace roof	359 Edward St/11	\$ 29,000		\$ 29,000			
Pooled Assets	All Childrens Services	\$ 20,000		\$ 20,000	Desks and furniture	\$ 20,000.00	Provincial CWELCC
CARRYFORWARDS							
Installation of Generator	85 West St	\$ 319,996	\$ 319,996	\$ -		\$ 319,996	CF Reserves
Laundry Machine upgrades	All Housing	\$ 7,028	\$ 7,028		Move to OPEX budget	\$ 7,028	CF Reserves
Gibbons St Apartments	211 Gibbons St	\$ 6,300,000	\$ 6,300,000		6785367 Available for CF	\$ 5,664,700	Reserves
						418,300	OPHI Revenue
						217,000	Donations
Generator Install	31 Main St	\$ 136,082	\$ 95,257			\$ 40,825	CMHC - Municipal Repair Portfolio Contribution Agreement
						95,257	CF Reserves
Install swipe cards	359 Edward, 45 & 50 Alf, 52 BT, Wingham	\$ 45,000	\$ 45,000			\$ 45,000	Carry Forward
146 Sanders St - Rapid Housing Initiative - New Build	146 Sanders	\$ 49,529	\$ 49,529			37,147	Provincial Funding (75%)
						12,382	Carry Forward
TOTAL CAPITAL FUNDING REQUEST		\$ 7,829,635	\$ 6,816,810	\$ 972,000		7,032,435	
TOTAL PH Building Capital		\$ 6,934,000					
TOTAL PH Equipment Replacement New		\$ 826,106					
TOTAL OW Tangible Capital Assets		\$ -					
TOTAL CS Tangible Capital Assets (TCA Set up as Asset)		\$ 20,000					
Total Carry Forward PH Capital		\$ (467,281)					
Housing Donations		\$ (217,000)					
Housing Reserves for Builds		\$ (5,664,700)					
Provincial Funding for CC		\$ (20,000)					
Provincial Funding for OPHI - Gibbons		\$ (418,300)					
Federal Funding for CMHC		\$ (195,625)					
LESS: DEPRECIATION							
Total OW Funding							
Total PH Funding							
Total CS Funding					Child Care Revenue		
LEVY CAPITAL FUNDING REQUIREMENTS		\$ 797,200					

COUNTY OF HURON
Social Services - Asset Management Planning
Budget for the year ending December 31, 2025

Operating GL - Object	Description	Location / # Units	Activity	Total 2025 Budget	Remaining Prior Year Budget (CF)	Current Year Budget - 2025 Ask
10-8800-8810-405100	Asbestos Management Plan Gap Analysis	All housing	Building Gene	\$ 7,500		\$ 7,500
10-8800-8810-405100	Flooring replacement	All housing	Building Gene	\$ 50,000		\$ 50,000
10-8800-8810-402075	Life safety repairs	All housing	Life Safety	\$ 7,500		\$ 7,500
10-8800-8810-405120	Replace electric baseboard thermostats	400 Alexander St,	Electrical	\$ 7,500		\$ 7,500
10-8800-8810-405160	Replace shower controls	250 Picton St	Plumbing	\$ 7,500		\$ 7,500
				\$ -		
				\$ -		
				\$ -		
CARRYFORWARDS				\$ -		
10-8800-8810-403320	Communication Monitor Install Prototype	85 West St		\$ -	\$ -	
				\$ -		
				\$ -		
				\$ -		
TOTAL FUNDING REQUEST - Housing				\$ 80,000	\$ -	\$ 80,000
10-8800-8810-405100				\$ 57,500		
10-8800-8810-402075				\$ 7,500		
10-8800-8810-405120				\$ 7,500		
10-8800-8810-405160				\$ 7,500		
				\$ -		
TOTAL FUNDING REQUEST - Ontario Works						
TOTAL Carry Forward				\$ -		
TOTAL Funding - Housing						
TOTAL Funding - Ontario Works						
LEVY CAPITAL FUNDING REQUIREMENTS						

COUNTY OF HURON
Social Services - Housing CAPITAL
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Capital Grant	-	-	7,444,495	613,925	(6,830,570)	-91.75%
Total Provincial Grants	-	-	7,444,495	613,925	(6,830,570)	-91.75%
OTHER REVENUE						
Donations	-	-	-	217,000	217,000	0.00%
Transfer from Capital Carryforward	-	-	669,092	467,281	(201,811)	-30.16%
Transfer from Reserves	-	-	13,980,505	5,664,700	(8,315,805)	-59.48%
Debt Financing	-	-	-	-	-	0.00%
Total Other Revenue	-	-	14,649,597	6,348,981	(8,300,616)	-56.66%
TOTAL REVENUE	-	-	22,094,092	6,962,906	(15,131,186)	-68.49%
EXPENDITURES						
EQUIPMENT						
Equipment Replacement New	-	-	-	826,106	826,106	0.00%
Total Equipment	-	-	-	826,106	826,106	0.00%
BUILDING						
Building Capital	-	-	22,425,592	6,934,000	(15,491,592)	-69.08%
Total Building	-	-	22,425,592	6,934,000	(15,491,592)	-69.08%
OTHER						
Transfer to Capital Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	317,043	-	(317,043)	-100.00%
Debenture Principal Payments	-	-	-	-	-	0.00%
Debenture Interest Payments	-	-	-	-	-	0.00%
Total Other	-	-	317,043	-	(317,043)	-100.00%
TOTAL EXPENDITURES	-	-	22,742,635	7,760,106	(14,982,529)	-65.88%
NET REQUIREMENT	-	-	648,543	797,200	148,657	22.92%
LEVY BASED ADJUSTMENTS						
Less: Depreciation					-	0.00%
NET LEVY REQUIREMENT	-	-	648,543	797,200	148,657	22.92%

COUNTY OF HURON
Social Services - Housing CAPITAL
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	14,332,554	6,131,981	(8,200,573)	-57.22%
Less: Capital Expenditures	-	-	(22,425,592)	(7,760,106)	14,665,486	-65.40%
Surplus/Deficit per Financial Statements	-	-	(7,444,495)	(830,925)	6,613,570	-88.84%

COUNTY OF HURON

Social Services - Child Care CAPITAL

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Capital Grant	-	-	360,000	20,000	(340,000)	-94.44%
Total Provincial Grants	-	-	360,000	20,000	(340,000)	-94.44%
OTHER REVENUE						
Transfer from Capital Carryforward	-	-	-	-	-	0.00%
Transfer from Reserves	-	-	-	-	-	0.00%
Total Other Revenue	-	-	-	-	-	0.00%
TOTAL REVENUE	-	-	360,000	20,000	(340,000)	-94.44%
EXPENDITURES						
EQUIPMENT						
Equipment Replacement New	-	-	10,000	20,000	10,000	100.00%
Total Equipment	-	-	10,000	20,000	10,000	100.00%
BUILDING						
Building Capital	-	-	350,000	-	(350,000)	-100.00%
Total Building	-	-	350,000	-	(350,000)	-100.00%
OTHER						
Transfer to Capital Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	-	-	360,000	20,000	(340,000)	-94.44%
NET REQUIREMENT	-	-	-	-	-	0.00%
LEVY BASED ADJUSTMENTS						
Less: Depreciation					-	0.00%
NET LEVY REQUIREMENT	-	-	-	-	-	0.00%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	-	-	-	0.00%
Less: Capital Expenditures	-	-	(360,000)	(20,000)	340,000	-94.44%

COUNTY OF HURON
Social Services - Child Care CAPITAL
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Surplus/Deficit per Financial Statements	-	-	(360,000)	(20,000)	340,000	-94.44%

COUNTY OF HURON
Social Services - Ontario Works CAPITAL
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Capital Grant	-	-	10,000	-	(10,000)	-100.00%
Total Provincial Grants	-	-	10,000	-	(10,000)	-100.00%
OTHER REVENUE						
Transfer from Capital Carryforward	-	-	-	-	-	0.00%
Transfer from Reserves	-	-	-	-	-	0.00%
Total Other Revenue	-	-	-	-	-	0.00%
TOTAL REVENUE	-	-	10,000	-	(10,000)	-100.00%
EXPENDITURES						
EQUIPMENT						
Equipment Replacement New	-	-	10,000	-	(10,000)	-100.00%
Total Equipment	-	-	10,000	-	(10,000)	-100.00%
BUILDING						
Building Capital	-	-	-	-	-	0.00%
Total Building	-	-	-	-	-	0.00%
OTHER						
Transfer to Capital Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	-	-	10,000	-	(10,000)	-100.00%
NET REQUIREMENT	-	-	-	-	-	0.00%
LEVY BASED ADJUSTMENTS						
Less: Depreciation					-	0.00%
NET LEVY REQUIREMENT	-	-	-	-	-	0.00%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	-	-	-	0.00%

COUNTY OF HURON
Social Services - Summary
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	17,218,552	19,008,599	17,688,906	22,709,146	5,020,240	28.38%
Provincial Project Grants	-	-	-	-	-	0.00%
Provincial Capital Grant	2,121,895	-	-	-	-	0.00%
Provincial Prior Year Grants	-	102,952	-	50,000	50,000	0.00%
Total Provincial Grants	19,340,447	19,111,552	17,688,906	22,759,146	5,070,240	28.66%
FEDERAL GRANTS						
Federal Other Grants	609,696	454,343	558,235	464,119	(94,116)	-16.86%
Total Federal Grants	609,696	454,343	558,235	464,119	(94,116)	-16.86%
OTHER REVENUE						
Third Party Capital	15,086	-	-	-	-	0.00%
Donations	58,661	-	-	-	-	0.00%
Fees/Licenses	209,308	250,768	175,000	255,000	80,000	45.71%
Miscellaneous Revenue	232,057	174,384	121,000	142,449	21,449	17.73%
Transfer from Operating Carryforward	-	-	105,772	-	(105,772)	-100.00%
Investment Income	10,857	4,511	5,500	5,500	-	0.00%
Intra County Recoveries	59,192	-	-	-	-	0.00%
Rent/Lease	1,981,194	2,046,649	2,077,924	2,171,310	93,386	4.49%
Third Party Recoveries	10,005	-	-	-	-	0.00%
Total Other Revenue	2,576,360	2,476,311	2,485,196	2,574,259	89,063	3.58%
TOTAL REVENUE	22,526,503	22,042,206	20,732,337	25,797,524	5,065,187	24.43%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	3,079,150	3,103,355	3,377,697	3,316,868	(60,829)	-1.80%
Salaries - Part Time	334,847	457,409	458,183	484,305	26,122	5.70%
Statutory Benefits	284,427	379,529	307,503	327,185	19,682	6.40%
Extended Benefits	298,638	308,504	357,783	362,251	4,468	1.25%

COUNTY OF HURON**Social Services - Summary**

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
OMERS	303,491	332,239	355,263	372,214	16,951	4.77%
Wage Reallocation	-	-	-	-	-	0.00%
WSIB Sch 2 Costs	33,162	73,226	38,100	89,802	51,702	135.70%
Total Salaries and Benefits	4,333,715	4,654,262	4,894,529	4,952,625	58,096	1.19%
EQUIPMENT						
Equipment Rentals/Leases	67,657	86,869	67,489	84,650	17,161	25.43%
Equipment Repairs & Maint.	18,589	16,152	18,500	53,000	34,500	186.49%
Equipment Replacement New (under \$1,000)	2,770	2,453	4,500	10,000	5,500	122.22%
Vehicle Lease & Operation	64,294	51,002	38,000	40,000	2,000	5.26%
Small Tools/Equipment	1,274	802	2,000	2,000	-	0.00%
Total Equipment	154,585	157,277	130,489	189,650	59,161	45.34%
PURCHASED SERVICE						
Audit	12,651	13,430	13,425	15,045	1,620	12.07%
Consulting/Professional Fees	13,376	74,710	62,277	61,777	(500)	-0.80%
Insurance	237,608	351,219	328,570	339,645	11,075	3.37%
Intra County Purchases	107,447	48,057	51,282	51,282	-	0.00%
Legal Fees	17,789	2,790	6,800	6,800	-	0.00%
Maintenance Contracts	66,691	84,815	61,250	76,500	15,250	24.90%
Life Safety Systems	71,791	63,791	68,100	79,500	11,400	16.74%
Snow Removal Contract	94,942	133,087	124,900	153,400	28,500	22.82%
Miscellaneous Services	12,698	3,275	16,313	-	(16,313)	-100.00%
Total Purchased Service	634,992	775,174	732,917	783,949	51,032	6.96%
OPERATIONAL						
Advertising	6,084	1,792	5,100	2,100	(3,000)	-58.82%
Associations/Memberships	13,020	12,757	16,920	13,315	(3,605)	-21.31%
Bank Charges	4,368	4,422	3,800	4,500	700	18.42%
Conventions/Conferences	308	1,824	3,058	3,058	-	0.00%
Miscellaneous Admin.	66,517	41,735	137,841	76,524	(61,317)	-44.48%
Office Expense	22,123	11,836	17,450	22,800	5,350	30.66%
Postage/Courier	7,770	10,225	9,150	10,184	1,034	11.30%
Publications & Subscriptions	4,489	-	3,750	3,750	-	0.00%
Receivable Write Off	70,616	-	42,500	52,500	10,000	23.53%
Rent	140,588	140,589	140,801	140,587	(214)	-0.15%

COUNTY OF HURON
Social Services - Summary
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Staff Training	200,265	56,807	45,500	101,500	56,000	123.08%
Telecommunications	58,403	70,908	77,000	82,300	5,300	6.88%
Travel/Meals	49,212	36,008	44,800	43,000	(1,800)	-4.02%
Minor Capital	304,226	672,194	580,272	10,000	(570,272)	-98.28%
Debenture Payments	90,987	63,684	63,792	27,945	(35,847)	-56.19%
Garbage	46,057	30,839	34,200	37,850	3,650	10.67%
Grounds Maintenance	95,888	80,086	75,000	75,000	-	0.00%
Janitorial	191,813	155,698	181,500	195,000	13,500	7.44%
Maintenance & Repairs/Building	210,194	118,104	187,000	245,250	58,250	31.15%
Maintenance & Repairs/Painting	47,187	85,297	69,700	89,700	20,000	28.69%
Maintenance & Repairs/Electrical	31,061	45,700	28,000	59,250	31,250	111.61%
Maintenance & Repairs/HVAC	32,417	20,994	23,500	23,500	-	0.00%
Maintenance & Repairs/Plumbing	65,589	106,718	61,000	107,000	46,000	75.41%
Taxes	457,989	507,189	460,000	503,360	43,360	9.43%
Utilities/Heat	72,284	79,455	90,500	90,500	-	0.00%
Utilities/Hydro	280,741	283,896	324,500	331,800	7,300	2.25%
Utilities/Water & Sewer	264,622	269,752	212,800	283,000	70,200	32.99%
Depreciation - Capital Assets	1,172,496	926,315	948,186	1,280,402	332,216	35.04%
Gain or Loss on disposal of capital assets	62,157	-	-	-	-	0.00%
Total Operational	4,069,470	3,834,823	3,887,620	3,915,675	28,055	0.72%
PROGRAM						
Evictions	1,823	-	2,500	4,000	1,500	60.00%
Tribunals	2,400	3,472	3,700	3,200	(500)	-13.51%
Special Events	110,543	149,683	135,000	145,000	10,000	7.41%
Basic Needs Program	3,752,215	4,145,092	3,606,208	4,180,000	573,792	15.91%
Dental Services	745	6,193	-	-	-	0.00%
Medical Supplies	5,236	3,466	-	-	-	0.00%
Winter Clothing and Uniforms	2,648	2,263	2,500	3,000	500	20.00%
CHPI-Emergency Shelter Solutions	465,473	785,864	827,793	427,043	(400,750)	-48.41%
CHPI-Housing w/ Related Supports	259,676	268,667	331,045	707,240	376,195	113.64%
CHPI-Other Services and Supports	125,089	664,716	70,000	525,236	455,236	650.34%
CHPI-Homelessness Prevention	130,885	90,413	102,000	89,300	(12,700)	-12.45%
Provincial Benefits	15,810	14,095	30,000	25,000	(5,000)	-16.67%
Child Care Formal	56,257	40,803	50,000	60,000	10,000	20.00%
Child Care Informal	135	1,267	4,000	2,000	(2,000)	-50.00%
Employee Related Expense	151,335	130,143	103,500	100,000	(3,500)	-3.38%

COUNTY OF HURON
Social Services - Summary
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Medical Transporation	138,070	158,802	200,000	200,000	-	0.00%
Pay Equity	26,998	26,998	26,998	26,998	-	0.00%
Purchase of Service	1,606,814	1,442,598	1,656,742	1,597,457	(59,285)	-3.58%
Rent Supplement Subsidy	1,405,510	1,273,007	1,720,401	1,789,735	69,334	4.03%
Special Needs Resources	183,013	179,047	128,000	175,000	47,000	36.72%
Teacher Material SuppliesLEAP	59,561	61,520	60,000	60,000	-	0.00%
Wage Subsidy - Non-Profit	579,932	743,969	600,000	650,000	50,000	8.33%
Wage Improvement	-	-	-	250,000	250,000	0.00%
Miscellaneous Program	6,952,791	7,949,968	7,101,016	10,934,287	3,833,271	53.98%
Program Overhead	612,986	670,371	643,500	600,000	(43,500)	-6.76%
Program Supplies & Costs	18,032	6,477	21,500	13,000	(8,500)	-39.53%
Promotion/Public Relations	24,631	2,890	10,000	2,500	(7,500)	-75.00%
Less Income	(275,920)	(328,780)	(311,000)	(300,000)	11,000	-3.54%
Less Reimbursements	(157,658)	(62,342)	(130,000)	(120,000)	10,000	-7.69%
Less Repayments	(22,803)	(4,284)	(15,000)	(30,000)	(15,000)	100.00%
Total Program	16,232,226	18,426,379	16,980,403	22,119,996	5,139,593	30.27%
OTHER						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	25,424,989	27,847,916	26,625,958	31,961,895	5,335,937	20.04%
NET REQUIREMENT	2,898,486	5,805,710	5,893,621	6,164,371	270,750	4.59%
LEVY BASED ADJUSTMENTS						
Less: Depreciation	(1,172,496)	(926,315)	(948,186)	(1,280,402)	(332,216)	35.04%
NET LEVY REQUIREMENT	1,725,989	4,879,395	4,945,435	4,883,969	(61,466)	-1.24%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	105,772	-	(105,772)	-100.00%
Add: Depreciation	1,172,496	926,315	948,186	1,280,402	332,216	35.04%

COUNTY OF HURON
Social Services - Summary
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Surplus/Deficit per Financial Statements	2,898,486	5,805,710	5,999,393	6,164,371	164,978	2.75%

COUNTY OF HURON

Child Care - Summary

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	11,093,799	12,497,330	11,174,885	15,790,196	4,615,311	41.30%
Provincial Capital Grant	30,409	-	-	-	-	0.00%
Provincial Prior Year Grants	-	102,952	-	-	-	0.00%
Total Provincial Grants	11,124,208	12,600,283	11,174,885	15,790,196	4,615,311	41.30%
OTHER REVENUE						
Fees/Licenses	209,308	250,768	175,000	255,000	80,000	45.71%
Total Other Revenue	209,308	250,768	175,000	255,000	80,000	45.71%
TOTAL REVENUE	11,333,516	12,851,051	11,349,885	16,045,196	4,695,311	41.37%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	783,442	840,991	839,850	891,499	51,649	6.15%
Salaries - Part Time	222,924	177,954	236,762	272,474	35,712	15.08%
Statutory Benefits	87,808	104,411	89,019	101,804	12,785	14.36%
Extended Benefits	80,000	76,579	87,477	93,718	6,241	7.13%
OMERS	90,254	90,056	102,000	110,824	8,824	8.65%
Wage Reallocation	-	-	-	-	-	0.00%
WSIB Sch 2 Costs	-	-	-	6,702	6,702	0.00%
Total Salaries and Benefits	1,264,427	1,289,991	1,355,108	1,477,021	121,913	9.00%
EQUIPMENT						
Equipment Rentals/Leases	22,555	28,386	20,000	26,000	6,000	30.00%
Equipment Repairs & Maint.	-	2,110	-	32,000	32,000	0.00%
Total Equipment	22,555	30,496	20,000	58,000	38,000	190.00%
PURCHASED SERVICE						
Audit	3,082	3,405	3,405	3,934	529	15.54%
Consulting/Professional Fees	5,995	66,434	50,000	-	(50,000)	-100.00%
Insurance	12,200	13,700	14,100	15,100	1,000	7.09%
Occupational Accident Insurance	-	-	-	-	-	0.00%
Intra County Purchases	4,632	4,632	4,632	4,632	-	0.00%
Legal Fees	763	-	800	800	-	0.00%
Maintenance Contracts	41,463	45,357	33,000	46,000	13,000	39.39%
Miscellaneous Services	12,698	3,275	16,313	-	(16,313)	-100.00%

COUNTY OF HURON

Child Care - Summary

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
Total Purchased Service	80,832	136,803	122,250	70,466	(51,784)	-42.36%
OPERATIONAL						
Advertising	5,115	668	3,500	1,000	(2,500)	-71.43%
Associations/Memberships	4,531	4,429	7,920	4,815	(3,105)	-39.20%
Miscellaneous Admin.	64,018	40,408	82,581	75,524	(7,057)	-8.55%
Office Expense	6,019	3,488	2,750	6,300	3,550	129.09%
Postage/Courier	2,115	3,392	1,850	3,884	2,034	109.95%
Publications & Subscriptions	366	-	-	-	-	0.00%
Rent	57,952	57,954	55,232	57,952	2,720	4.92%
Staff Training	175,812	41,872	17,500	67,000	49,500	282.86%
Telecommunications	12,500	13,985	14,000	14,000	-	0.00%
Travel/Meals	36,191	23,339	29,000	26,500	(2,500)	-8.62%
Depreciation - Capital Assets	8,596	12,379	8,229	27,726	19,497	236.92%
Total Operational	373,216	201,914	222,562	284,701	62,139	27.92%
PROGRAM						
Special Events	110,543	149,683	135,000	145,000	10,000	7.41%
Other Services and Supports	125,000	664,027	-	500,000	500,000	0.00%
Child Care Formal	56,257	40,803	50,000	60,000	10,000	20.00%
Child Care Informal	135	1,267	4,000	2,000	(2,000)	-50.00%
Pay Equity	26,998	26,998	26,998	26,998	-	0.00%
Purchase of Service	1,377,662	1,227,673	1,506,742	1,443,957	(62,785)	-4.17%
Special Needs Resources	183,013	179,047	128,000	175,000	47,000	36.72%
Teacher Material SuppliesLEAP	59,390	61,520	60,000	60,000	-	0.00%
Wage Subsidy - Non-Profit	579,932	743,969	600,000	650,000	50,000	8.33%
Workforce Retention	-	-	-	250,000	250,000	0.00%
Miscellaneous Program	6,788,755	7,810,381	6,877,696	10,655,287	3,777,591	54.93%
Program Overhead	612,986	670,371	643,500	600,000	(43,500)	-6.76%
Program Supplies & Costs	17,782	6,477	21,500	13,000	(8,500)	-39.53%
Promotion/Public Relations	24,631	2,890	10,000	2,500	(7,500)	-75.00%
Total Program	9,963,084	11,585,107	10,063,436	14,583,742	4,520,306	44.92%
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	11,704,115	13,244,310	11,783,356	16,473,930	4,690,574	39.81%
NET REQUIREMENT	370,599	393,260	433,471	428,734	(4,737)	-1.09%

COUNTY OF HURON
Child Care - Summary
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
LEVY BASED ADJUSTMENTS						
Less: Depreciation	(8,596)	(12,379)	(8,229)	(27,726)	(19,497)	236.92%
NET LEVY REQUIREMENT	362,003	380,881	425,242	401,008	(24,234)	-5.70%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	-	-	-	0.00%
Add: Depreciation	8,596	12,379	8,229	27,726	19,497	236.92%
Surplus/Deficit per Financial Statements	370,599	393,260	433,471	428,734	(4,737)	-1.09%

COUNTY OF HURON

Housing - Summary

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	1,522,641	1,477,401	1,974,282	1,765,550	(208,732)	-10.57%
Provincial Capital Grant	2,088,791	-	-	-	-	0.00%
Total Provincial Grants	3,611,432	1,477,401	1,974,282	1,815,550	(158,732)	-8.04%
FEDERAL GRANTS						
Federal Other Grants	609,696	454,343	558,235	464,119	(94,116)	-16.86%
Total Federal Grants	609,696	454,343	558,235	464,119	(94,116)	-16.86%
OTHER REVENUE						
Third Party Capital	15,086	-	-	-	-	0.00%
Donations	58,661	-	-	-	-	0.00%
Miscellaneous Revenue	200,498	145,566	111,000	142,449	31,449	28.33%
Transfer from Operating Carryforward	-	-	105,772	-	(105,772)	-100.00%
Investment Income	10,857	4,511	5,500	5,500	-	0.00%
Intra County Recoveries	59,192	-	-	-	-	0.00%
Rent/Lease	1,981,194	2,046,649	2,077,924	2,171,310	93,386	4.49%
Third Party Recoveries	10,005	-	-	-	-	0.00%
Total Other Revenue	2,335,493	2,196,725	2,300,196	2,319,259	19,063	0.83%
TOTAL REVENUE	6,556,620	4,128,470	4,832,713	4,598,928	(233,785)	-4.84%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	1,156,474	1,182,101	1,375,484	1,287,241	(88,243)	-6.42%
Salaries - Part Time	63,799	219,808	196,748	182,524	(14,224)	-7.23%
Statutory Benefits	101,280	148,269	123,563	129,227	5,664	4.58%
Extended Benefits	106,028	119,891	139,006	151,827	12,821	9.22%
OMERS	90,843	131,480	134,701	143,623	8,922	6.62%
Wage Reallocation	-	-	-	-	-	0.00%
WSIB Sch 2 Costs	28,371	38,990	25,000	62,000	37,000	148.00%

COUNTY OF HURON

Housing - Summary

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Total Salaries and Benefits	1,546,795	1,840,538	1,994,502	1,956,442	(38,060)	-1.91%
EQUIPMENT						
Equipment Rentals/Leases	13,948	11,806	7,489	15,650	8,161	108.97%
Equipment Repairs & Maint.	16,761	14,042	18,500	21,000	2,500	13.51%
Equipment Replacement New (under \$1,000)	2,770	2,182	4,500	10,000	5,500	122.22%
Vehicle Lease & Operation	64,294	51,002	38,000	40,000	2,000	5.26%
Small Tools/Equipment	1,274	802	2,000	2,000	-	0.00%
Total Equipment	99,047	79,833	70,489	88,650	18,161	25.76%
PURCHASED SERVICE						
Audit	3,003	3,004	3,000	3,000	-	0.00%
Consulting/Professional Fees	2,268	2,183	2,277	54,777	52,500	2305.67%
Insurance	203,308	312,619	289,070	297,145	8,075	2.79%
Occupational Accident Insurance	-	-	-	-	-	0.00%
Intra County Purchases	84,115	24,725	27,950	27,950	-	0.00%
Legal Fees	13,377	2,790	6,000	6,000	-	0.00%
Maintenance Contracts	25,229	39,458	28,250	30,500	2,250	7.96%
Life Safety Systems	71,791	63,791	68,100	79,500	11,400	16.74%
Snow Removal Contract	94,942	133,087	124,900	153,400	28,500	22.82%
Miscellaneous Services	-	-	-	-	-	0.00%
Total Purchased Service	498,032	581,658	549,547	652,272	102,725	18.69%
OPERATIONAL						
Advertising	968	1,124	1,600	1,100	(500)	-31.25%
Associations/Memberships	5,495	4,951	6,000	6,000	-	0.00%
Bank Charges	3,371	3,034	2,800	3,500	700	25.00%
Conventions/Conferences	308	1,824	3,058	3,058	-	0.00%
Miscellaneous Admin.	2,499	1,275	55,260	1,000	(54,260)	-98.19%
Office Expense	4,948	2,502	3,700	3,700	-	0.00%
Postage/Courier	1,245	1,292	2,300	2,300	-	0.00%
Publications & Subscriptions	4,065	-	3,500	3,500	-	0.00%
Receivable Write Off	70,616	-	42,500	52,500	10,000	23.53%
Rent	9,300	9,300	9,300	9,300	-	0.00%
Staff Training	9,546	13,570	12,000	17,500	5,500	45.83%
Telecommunications	31,903	39,423	50,000	52,300	2,300	4.60%

COUNTY OF HURON

Housing - Summary

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Travel/Meals	6,179	9,783	5,800	6,500	700	12.07%
Building Capital (Minor)	304,226	672,194	550,272	-	(550,272)	-100.00%
Debenture Payments	90,987	63,684	63,792	27,945	(35,847)	-56.19%
Garbage	46,057	30,839	34,200	37,850	3,650	10.67%
Grounds Maintenance	95,888	80,086	75,000	75,000	-	0.00%
Janitorial	191,813	155,698	181,500	195,000	13,500	7.44%
Maintenance & Repairs/Building	210,194	118,104	187,000	245,250	58,250	31.15%
Maintenance & Repairs/Painting	47,187	85,297	69,700	89,700	20,000	28.69%
Maintenance & Repairs/Electrical	31,061	45,700	28,000	59,250	31,250	111.61%
Maintenance & Repairs/HVAC	32,417	20,994	23,500	23,500	-	0.00%
Maintenance & Repairs/Plumbing	65,589	106,718	61,000	107,000	46,000	75.41%
Taxes	457,989	507,189	460,000	503,360	43,360	9.43%
Utilities/Heat	72,284	79,455	90,500	90,500	-	0.00%
Utilities/Hydro	280,741	283,896	324,500	331,800	7,300	2.25%
Utilities/Water & Sewer	264,622	269,752	212,800	283,000	70,200	32.99%
Depreciation - Capital Assets	1,154,126	906,651	933,211	1,245,931	312,720	33.51%
Gain or Loss on disposal of capital assets	62,157	-	-	-	-	0.00%
Total Operational	3,557,781	3,514,335	3,492,793	3,477,344	(15,449)	-0.44%
PROGRAM						
Evictions	1,823	-	2,500	4,000	1,500	60.00%
Tribunals	2,400	3,472	3,700	3,200	(500)	-13.51%
Winter Clothing and Uniforms	2,648	2,263	2,500	3,000	500	20.00%
CHPI-Emergency Shelter Solutions	465,473	785,864	827,793	427,043	(400,750)	-48.41%
CHPI-Housing w/ Related Supports	259,676	268,667	331,045	707,240	376,195	113.64%
CHPI-Other Services and Supports	89	689	70,000	25,236	(44,764)	-63.95%
CHPI-Homelessness Prevention	130,885	90,413	102,000	89,300	(12,700)	-12.45%
Purchase of Service	170,599	160,470	150,000	120,000	(30,000)	-20.00%
Subsidy for Programs	1,405,510	1,273,007	1,720,401	1,789,735	69,334	4.03%
Total Program	2,439,103	2,584,845	3,209,939	3,168,754	(41,185)	-1.28%
OTHER						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%

COUNTY OF HURON**Housing - Summary****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
TOTAL EXPENDITURES	8,140,758	8,601,209	9,317,270	9,343,462	26,192	0.28%
NET REQUIREMENT	1,584,138	4,472,740	4,484,557	4,744,534	259,977	5.80%
LEVY BASED ADJUSTMENTS						
Less: Depreciation	(1,154,126)	(906,651)	(933,211)	(1,245,931)	(312,720)	33.51%
NET LEVY REQUIREMENT	430,011	3,566,089	3,551,346	3,498,603	(52,743)	-1.49%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	105,772	-	(105,772)	-100.00%
Add: Depreciation	1,154,126	906,651	933,211	1,245,931	312,720	33.51%
Surplus/Deficit per Financial Statements	1,584,138	4,472,740	4,590,329	4,744,534	154,205	3.36%

COUNTY OF HURON
Social Services - General Welfare
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	4,389,408	4,846,439	4,406,239	5,009,900	603,661	13.70%
Total Provincial Grants	4,389,408	4,846,439	4,406,239	5,009,900	603,661	13.70%
TOTAL REVENUE	4,389,408	4,846,439	4,406,239	5,009,900	603,661	13.70%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	1,139,234	1,080,263	1,162,363	1,138,128	(24,235)	-2.08%
Salaries - Part Time	48,125	59,647	24,673	29,307	4,634	18.78%
Salaries - Time Off in Lieu Owing	-	-	-	-	-	0.00%
Councillor's Remuneration	-	-	-	-	-	0.00%
Statutory Benefits	95,339	126,850	94,921	96,154	1,233	1.30%
Extended Benefits	112,610	112,034	131,300	116,706	(14,594)	-11.12%
OMERS	122,394	110,703	118,562	117,767	(795)	-0.67%
Wage Reallocation	-	-	-	-	-	0.00%
WSIB Sch 2 Costs	4,790	34,236	13,100	21,100	8,000	61.07%
Total Salaries and Benefits	1,522,493	1,523,733	1,544,919	1,519,162	(25,757)	-1.67%
EQUIPMENT						
Equipment Rentals/Leases	31,154	46,677	40,000	43,000	3,000	7.50%
Total Equipment	32,982	46,948	40,000	43,000	3,000	7.50%
PURCHASED SERVICE						
Audit	6,567	7,020	7,020	8,111	1,091	15.54%
Consulting/Professional Fees	5,113	6,093	10,000	7,000	(3,000)	-30.00%
Insurance	22,100	24,900	25,400	27,400	2,000	7.87%
Intra County Purchases	18,700	18,700	18,700	18,700	-	0.00%
Total Purchased Service	56,128	56,713	61,120	61,211	91	0.15%
OPERATIONAL						
Associations/Memberships	1,497	1,688	3,000	2,500	(500)	-16.67%
Bank Charges	997	1,388	1,000	1,000	-	0.00%
Office Expense	11,156	5,846	11,000	12,800	1,800	16.36%
Postage/Courier	4,291	5,541	5,000	4,000	(1,000)	-20.00%
Publications & Subscriptions	58	-	250	250	-	0.00%
Rent	73,336	73,336	76,269	73,335	(2,934)	-3.85%

COUNTY OF HURON
Social Services - General Welfare
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
Staff Training	14,809	1,364	16,000	17,000	1,000	6.25%
Telecommunications	13,069	16,358	13,000	16,000	3,000	23.08%
Travel/Meals	6,842	2,886	10,000	10,000	-	0.00%
Depreciation - Capital Assets	9,773	7,285	6,746	6,745	(1)	-0.02%
Total Operational	135,827	115,744	142,265	143,630	1,365	0.96%
PROGRAM						
Basic Needs Program	3,657,992	4,064,641	3,496,208	4,080,000	583,792	16.70%
Provincial Benefits	15,810	14,095	30,000	25,000	(5,000)	-16.67%
Medical Transportation	138,070	158,802	200,000	200,000	-	0.00%
Miscellaneous Program	164,036	139,586	223,320	279,000	55,680	24.93%
Less Income	(275,920)	(328,780)	(311,000)	(300,000)	11,000	-3.54%
Less Reimbursements	(157,658)	(62,342)	(130,000)	(120,000)	10,000	-7.69%
Less Repayments	(22,803)	(4,284)	(15,000)	(30,000)	(15,000)	100.00%
Total Program	3,519,527	3,981,718	3,493,528	4,134,000	640,472	18.33%
OTHER EXPENDITURES						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other Expenditures	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	5,266,957	5,724,856	5,281,832	5,901,003	619,171	11.72%
NET REQUIREMENT	877,549	878,417	875,593	891,103	15,510	1.77%
LEVY BASED ADJUSTMENTS						
Less: Depreciation	(9,773)	(7,285)	(6,746)	(6,745)	1	-0.02%
NET LEVY REQUIREMENT	867,776	871,132	868,847	884,358		1.79%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	0.00%
Add: Depreciation	9,773	7,285	6,746	6,745	(1)	-0.02%
Surplus/Deficit per Financial Statements	877,549	878,417	875,593	891,103	15,510	1.77%

COUNTY OF HURON**Social Services - OW United Way - Urgent Funds****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
OTHER REVENUE						
Miscellaneous Revenue	21,559	15,485	-	-	-	0.00%
Total Other Revenue	21,559	15,485	-	-	-	0.00%
TOTAL REVENUE	21,559	15,485	-	-	-	0.00%
EXPENDITURES						
PROGRAM						
Basic Needs Program	21,559	15,485	-	-	-	0.00%
Total Program	21,559	15,485	-	-	-	0.00%
TOTAL EXPENDITURES	21,559	15,485	-	-	-	0.00%
NET REQUIREMENT	-	-	-	-	-	0.00%
LEVY BASED ADJUSTMENTS						
Less: Depreciation					-	0.00%
NET LEVY REQUIREMENT	-	-	-	-	-	0.00%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	0.00%
Surplus/Deficit per Financial Statements	-	-	-	-	-	0.00%

COUNTY OF HURON

Social Services - ERE

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	212,705	187,429	133,500	143,500	10,000	7.49%
Provincial Capital Grant	2,695	-	-	-	-	0.00%
Total Provincial Grants	215,400	187,429	133,500	143,500	10,000	7.49%
TOTAL REVENUE	215,400	187,429	133,500	143,500	10,000	7.49%
EXPENDITURES						
OPERATIONAL						
Associations/Memberships	1,497	1,688	-	-	-	0.00%
Minor Capital	-	-	30,000	10,000	(20,000)	-66.67%
Total Operational	2,646	2,831	30,000	10,000	(20,000)	-66.67%
PROGRAM						
Employee Related Expense	151,335	130,143	103,500	100,000	(3,500)	-3.38%
Purchase of Service	58,552	54,455	-	33,500	33,500	0.00%
Teacher Material SuppliesLEAP	171	-	-	-	-	0.00%
Total Program	210,058	184,598	103,500	133,500	30,000	28.99%
TOTAL EXPENDITURES	212,705	187,429	133,500	143,500	10,000	7.49%
NET REQUIREMENT	(2,695)	-	-	-	-	0.00%
LEVY BASED ADJUSTMENTS						
Less: Depreciation					-	0.00%
NET LEVY REQUIREMENT	(2,695)	-	-	-	-	0.00%
Financial Statement Adjustments						
Surplus/Deficit per Financial Statements	(2,695)	-	-	-	-	0.00%

COUNTY OF HURON**Social Services - Integrated Services (Pathways, HKCC, NCBS)****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
OTHER REVENUE						
Miscellaneous Revenue	10,000	13,333	10,000	-	(10,000)	-100.00%
Total Other Revenue	10,000	13,333	10,000	-	(10,000)	-100.00%
TOTAL REVENUE	10,000	13,333	10,000	-	(10,000)	-100.00%
EXPENDITURES						
PROGRAM						
Basic Needs Program	72,664	64,967	110,000	100,000	(10,000)	-9.09%
Dental Services	745	6,193	-	-	-	0.00%
Medical Supplies	5,236	3,466	-	-	-	0.00%
Program Supplies & Costs	250	-	-	-	-	0.00%
Total Program	78,895	74,626	110,000	100,000	(10,000)	-9.09%
TOTAL EXPENDITURES	78,895	74,626	110,000	100,000	(10,000)	-9.09%
NET REQUIREMENT	68,895	61,293	100,000	100,000	-	0.00%
LEVY BASED ADJUSTMENTS						
Less: Depreciation					-	0.00%
NET LEVY REQUIREMENT	68,895	61,293	100,000	100,000	-	0.00%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	0.00%
Surplus/Deficit per Financial Statements	68,895	61,293	100,000	100,000	-	0.00%

COUNTY OF HURON

Social Services - Early Years 8200-0000

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	939,322	911,849	956,591	966,591	10,000	1.05%
Provincial Capital Grant	9,661	-	-	-	-	0.00%
Total Provincial Grants	948,983	911,849	956,591	966,591	10,000	1.05%
TOTAL REVENUE	948,983	911,849	956,591	966,591	10,000	1.05%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	261,958	319,705	318,126	304,406	(13,720)	-4.31%
Salaries - Part Time	93,706	59,642	107,425	142,863	35,438	32.99%
Statutory Benefits	32,616	40,560	35,653	40,774	5,121	14.36%
Extended Benefits	28,843	32,705	36,063	33,940	(2,123)	-5.89%
OMERS	30,182	31,814	40,088	40,097	9	0.02%
Wage Reallocation	-	-	-	-	-	0.00%
WSIB Sch 2 Costs	-	-	-	2,658	2,658	0.00%
Total Salaries and Benefits	447,305	484,426	537,355	564,738	27,383	5.10%
EQUIPMENT						
Equipment Rentals/Leases	2,616	1,443	-	1,000	1,000	0.00%
Total Equipment	2,616	1,443	-	3,000	3,000	0.00%
PURCHASED SERVICE						
Insurance	3,100	3,500	3,600	3,900	300	8.33%
Maintenance Contracts KeyON	4,376	4,945	5,000	4,000	(1,000)	-20.00%
Miscellaneous Services	12,698	3,275	16,313	-	(16,313)	-100.00%
Total Purchased Service	20,173	11,720	24,913	7,900	(17,013)	-68.29%
OPERATIONAL						
Advertising	5,115	668	2,000	1,000	(1,000)	-50.00%
Associations/Memberships	1,657	1,902	3,500	1,500	(2,000)	-57.14%
Office Expense	2,363	2,120	1,000	2,300	1,300	130.00%
Postage/Courier	1,078	1,241	1,000	1,100	100	10.00%
Rent	22,000	22,000	22,000	22,000	-	0.00%
Staff Training	24,345	13,188	10,000	5,000	(5,000)	-50.00%
Telecommunications	5,756	6,196	6,000	6,000	-	0.00%

COUNTY OF HURON

Social Services - Early Years 8200-0000

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Travel/Meals	993	8,132	6,500	9,000	2,500	38.46%
Total Operational	63,307	55,447	52,000	47,900	(4,100)	-7.88%
PROGRAM						
Purchase of Service	379,004	353,564	317,323	335,553	18,230	5.74%
Program Supplies & Costs	15,835	5,079	15,000	5,000	(10,000)	-66.67%
Promotion/Public Relations	11,082	2,890	10,000	2,500	(7,500)	-75.00%
Total Program	405,920	361,533	342,323	343,053	730	0.21%
TOTAL EXPENDITURES	939,322	914,569	956,591	966,591	10,000	1.05%
NET REQUIREMENT	(9,661)	2,720	-	-	-	0.00%
LEVY BASED ADJUSTMENTS						
Less: Depreciation					-	0.00%
NET LEVY REQUIREMENT	(9,661)	2,720	-	-	-	0.00%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	0.00%
Surplus/Deficit per Financial Statements	(9,661)	2,720	-	-	-	0.00%

COUNTY OF HURON

Social Services - Child Care 8400-0000

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	4,678,790	4,587,642	4,430,320	2,428,369	(2,001,951)	-45.19%
Total Provincial Grants	4,678,790	4,690,595	4,430,320	2,428,369	(2,001,951)	-45.19%
TOTAL REVENUE	4,678,790	4,690,595	4,430,320	2,428,369	(2,001,951)	-45.19%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	410,561	313,014	384,118	333,907	(50,211)	-13.07%
Salaries - Part Time	121,514	118,312	129,337	129,611	274	0.21%
Statutory Benefits	44,243	45,282	40,674	41,699	1,025	2.52%
Extended Benefits	38,593	25,241	36,765	34,329	(2,436)	-6.63%
OMERS	47,371	38,750	49,218	44,159	(5,059)	-10.28%
Wage Reallocation	-	-	-	-	-	0.00%
WSIB Sch 2 Costs	-	-	-	4,044	4,044	0.00%
Total Salaries and Benefits	662,282	540,598	640,112	587,749	(52,363)	-8.18%
EQUIPMENT						
Equipment Rentals/Leases	19,939	26,943	20,000	25,000	5,000	25.00%
Total Equipment	19,939	26,943	20,000	25,000	5,000	25.00%
PURCHASED SERVICE						
Audit	3,082	3,405	3,405	3,934	529	15.54%
Consulting/Professional Fees	5,995	-	-	-	-	0.00%
Intra County Purchases	4,632	4,632	4,632	4,632	-	0.00%
Legal Fees	763	-	800	800	-	0.00%
Maintenance Contracts OneHSN	-	-	-	-	-	0.00%
Total Purchased Service	20,672	11,237	16,037	17,066	1,029	6.42%
OPERATIONAL						
Advertising	-	-	-	-	-	0.00%
Associations/Memberships	2,575	2,115	4,000	3,000	(1,000)	-25.00%
Miscellaneous Admin.	28,194	37,591	28,193	28,192	(1)	0.00%
Office Expense	3,656	1,368	1,750	4,000	2,250	128.57%
Postage/Courier	1,037	2,150	850	2,784	1,934	227.53%
Rent	16,300	16,300	13,580	16,300	2,720	20.03%

COUNTY OF HURON

Social Services - Child Care 8400-0000

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
Staff Training <small>(capacity buiding in house and CC/HCC)</small>	20,498	17,708	6,500	11,000	4,500	69.23%
Telecommunications	6,744	7,789	8,000	8,000	-	0.00%
Travel/Meals	31,772	12,797	20,000	15,000	(5,000)	-25.00%
Depreciation - Capital Assets	8,596	12,379	8,229	27,726	19,497	236.92%
Total Operational	119,738	110,197	91,102	116,002	24,900	27.33%
PROGRAM						
Special Events <small>(H&S, Play Based CCC's 6-12)</small>	96,000	128,000	125,000	40,000	(85,000)	-68.00%
Other Services and Supports	125,000	-	-	-	-	0.00%
Child Care Formal	56,257	40,803	50,000	60,000	10,000	20.00%
Child Care Informal	135	1,267	4,000	2,000	(2,000)	-50.00%
Pay Equity	26,998	26,998	26,998	26,998	-	0.00%
*Purchase of Service <small>(Fee Subsidy to CC programs)</small>	573,703	408,610	527,000	486,747	(40,253)	-7.64%
*Special Needs Resources <small>(Program Ass and prog costs)</small>	134,656	118,667	78,000	175,000	97,000	124.36%
Wage Subsidy - Non-Profit <small>(WEG - 6-12)</small>	579,932	743,969	600,000	200,000	(400,000)	-66.67%
Workforce Retention	-	-	-	250,000	250,000	0.00%
*Miscellaneous Program <small>(GOG 6-12))</small>	2,537,540	2,689,983	2,555,542	713,541	(1,842,001)	-72.08%
Program Overhead - <small>retention initiatives</small>	124,999	233,333	125,000	150,000	25,000	20.00%
Program Supplies & Costs	1,947	1,260	5,000	7,000	2,000	40.00%
Total Program	4,257,166	4,392,891	4,096,540	2,111,286	(1,985,254)	-48.46%
TOTAL EXPENDITURES	5,079,798	5,081,867	4,863,791	2,857,103	(2,006,688)	-41.26%
NET REQUIREMENT	401,008	391,272	433,471	428,734	(4,737)	-1.09%
LEVY BASED ADJUSTMENTS						
Less: Depreciation	(8,596)	(12,379)	(8,229)	(27,726)	(19,497)	236.92%
NET LEVY REQUIREMENT	392,412	378,893	425,242	401,008	(24,234)	-5.70%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	0.00%
Add: Depreciation	8,596	12,379	8,229	27,726	19,497	236.92%
Surplus/Deficit per Financial Statements	401,008	391,272	433,471	428,734	(4,737)	-1.09%

COUNTY OF HURON

Social Services - Child Care CWELCC 8400-8420

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	4,493,441	6,224,161	4,903,968	11,775,236	6,871,268	140.12%
Provincial Capital Grant	20,748	-	-	-	-	0.00%
Total Provincial Grants	4,514,190	6,224,161	4,903,968	11,775,236	6,871,268	140.12%
TOTAL REVENUE	4,514,190	6,224,161	4,903,968	11,775,236	6,871,268	140.12%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	14,418	107,082	-	128,276	128,276	0.00%
Salaries - Part Time	7,704	-	-	-	-	0.00%
Statutory Benefits	1,848	8,570	-	8,615	8,615	0.00%
Extended Benefits	1,112	9,812	-	11,279	11,279	0.00%
OMERS	2,277	12,102	-	14,336	14,336	0.00%
Wage Reallocation	-	-	-	-	-	0.00%
WSIB Sch 2 Costs	-	-	-	-	-	0.00%
Total Salaries and Benefits	27,359	137,566	-	162,506	162,506	0.00%
EQUIPMENT						
Equipment Repairs & Maint.	-	2,110	-	30,000	30,000	0.00%
Total Equipment	-	2,110	-	30,000	30,000	0.00%
PURCHASED SERVICE						
Consulting/Professional Fees	-	66,434	50,000	-	(50,000)	-100.00%
Maintenance Contracts	37,087	40,412	28,000	42,000	14,000	50.00%
Total Purchased Service	37,087	106,846	78,000	42,000	(36,000)	-46.15%
OPERATIONAL						
Miscellaneous Admin.	35,824	2,818	54,388	47,332	(7,056)	-12.97%
Rent	16,652	16,653	16,652	16,652	-	0.00%
Staff Training	-	10,796	-	50,000	50,000	0.00%
Total Operational	52,476	30,266	71,040	113,984	42,944	60.45%
PROGRAM						
Special Events (H&S, Play Based CCC's)	-	-	-	85,000	85,000	0.00%
Other Services and Supports	-	426,975	-	500,000	500,000	0.00%

COUNTY OF HURON**Social Services - Child Care CWELCC 8400-8420****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Purchase of Service	8	-	170,037	-	(170,037)	-100.00%
Miscellaneous Program	4,251,215	5,120,398	4,322,154	9,941,746	5,619,592	130.02%
Program Overhead	111,748	400,000	262,737	450,000	187,263	71.27%
Promotion/Public Relations	13,549	-	-	-	-	0.00%
Total Program	4,376,519	5,947,373	4,754,928	11,426,746	6,671,818	140.31%
TOTAL EXPENDITURES	4,493,441	6,224,161	4,903,968	11,775,236	6,871,268	140.12%
NET REQUIREMENT	(20,748)	-	-	-	-	0.00%
LEVY BASED ADJUSTMENTS						
Less: Depreciation					-	0.00%
NET LEVY REQUIREMENT	(20,748)	-	-	-	-	0.00%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	0.00%
Surplus/Deficit per Financial Statements	(20,748)	-	-	-	-	0.00%

COUNTY OF HURON

Social Services - Home Child 8400-8470

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	295,162	439,208	518,243	620,000	101,757	19.63%
Total Provincial Grants	295,162	439,208	518,243	620,000	101,757	19.63%
OTHER REVENUE						
Fees/Licenses	209,308	250,768	175,000	255,000	80,000	45.71%
Total Other Revenue	209,308	250,768	175,000	255,000	80,000	45.71%
TOTAL REVENUE	504,470	689,976	693,243	875,000	181,757	26.22%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	96,505	101,191	137,606	124,910	(12,696)	-9.23%
Salaries - Part Time	-	-	-	-	-	0.00%
Statutory Benefits	9,101	9,999	12,692	10,716	(1,976)	-15.57%
Extended Benefits	11,451	8,822	14,649	14,170	(479)	-3.27%
OMERS	10,425	7,390	12,694	12,232	(462)	-3.64%
Wage Reallocation	-	-	-	-	-	0.00%
WSIB Sch 2 Costs	-	-	-	-	-	0.00%
Total Salaries and Benefits	127,482	127,401	177,641	162,028	(15,613)	-8.79%
PURCHASED SERVICE						
Insurance	2,900	7,000	3,300	3,500	200	6.06%
Total Purchased Service	2,900	7,000	3,300	3,500	200	6.06%
OPERATIONAL						
Advertising	-	-	1,500	-	(1,500)	-100.00%
Associations/Memberships	299	412	420	315	(105)	-25.00%
Rent	3,000	3,000	3,000	3,000	-	0.00%
Staff Training	1,705	180	1,000	1,000	-	0.00%
Travel/Meals	3,426	2,411	2,500	2,500	-	0.00%
Total Operational	8,430	6,003	8,420	6,815	(1,605)	-19.06%
PROGRAM						
Special Events (H&S/PB)	14,543	21,683	10,000	20,000	10,000	100.00%
Purchase of Service	291,726	465,500	432,382	621,657	189,275	43.77%
Wage Subsidy	59,390	61,520	60,000	60,000	-	0.00%

COUNTY OF HURON**Social Services - Home Child 8400-8470****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Program Supplies & Costs	-	138	1,500	1,000	(500)	-33.33%
Total Program	365,658	548,840	503,882	702,657	198,775	39.45%
TOTAL EXPENDITURES	504,470	689,244	693,243	875,000	181,757	26.22%
NET REQUIREMENT	-	(732)	-	-	-	0.00%
LEVY BASED ADJUSTMENTS						
Less: Depreciation					-	0.00%
NET LEVY REQUIREMENT	-	(732)	-	-	-	0.00%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	0.00%
Surplus/Deficit per Financial Statements	-	(732)	-	-	-	0.00%

COUNTY OF HURON

Social Services - WORKFORCE 8400-0100

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	212,170	-	-	-	-	0.00%
Total Provincial Grants	212,170	-	-	-	-	0.00%
TOTAL REVENUE	212,170	-	-	-	-	0.00%
EXPENDITURES						
OPERATIONAL						
Miscellaneous Admin.	-	-	-	-	-	0.00%
Staff Training	129,264	-	-	-	-	0.00%
Total Operational	129,264	-	-	-	-	0.00%
PROGRAM						
Purchase of Service	82,906	-	-	-	-	0.00%
OTHER EXPENDITURES	82,906	-	-	-	-	0.00%
TOTAL EXPENDITURES	212,170	-	-	-	-	0.00%
NET REQUIREMENT	-	-	-	-	-	0.00%
LEVY BASED ADJUSTMENTS						
Less: Depreciation					-	0.00%
NET LEVY REQUIREMENT	-	-	-	-	-	0.00%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	0.00%
Surplus/Deficit per Financial Statements	-	-	-	-	-	0.00%

COUNTY OF HURON

Social Services - Child Care ELCC 8400-8465

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	474,914	334,470	365,763	-	(365,763)	-100.00%
Total Provincial Grants	474,914	334,470	365,763	-	(365,763)	-100.00%
TOTAL REVENUE	474,914	334,470	365,763	-	(365,763)	-100.00%
EXPENDITURES						
PROGRAM						
CHPI-Other Services and Supports	-	237,052	-	-	-	0.00%
*Purchase of Service (Fee Subsidy to CC programs)	50,317	-	60,000	-	(60,000)	-100.00%
*Special Needs Resources (Program Ass)	48,357	60,380	50,000	-	(50,000)	-100.00%
*Miscellaneous Program (General Oper Grant to CC operator)	-	-	-	-	-	0.00%
Program Overhead	376,240	37,037	255,763	-	(255,763)	-100.00%
Total Program	474,914	334,470	365,763	-	(365,763)	-100.00%
TOTAL EXPENDITURES	474,914	334,470	365,763	-	(365,763)	-100.00%
NET REQUIREMENT	-	-	-	-	-	0.00%
LEVY BASED ADJUSTMENTS						
Less: Depreciation					-	0.00%
NET LEVY REQUIREMENT	-	-	-	-	-	0.00%
Surplus/Deficit per Financial Statements	-	-	-	-	-	0.00%

COUNTY OF HURON
Social Services - Public Housing
Budget for the year ending December 31, 2025

	2024 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	22,107	334,667	251,000	-	(251,000)	-100.00%
Total Provincial Grants	22,107	334,667	251,000	-	(251,000)	-100.00%
FEDERAL GRANTS						
Federal Other Grants	277,476	127,476	231,368	27,409	(203,959)	-88.15%
Total Federal Grants	277,476	127,476	231,368	27,409	(203,959)	-88.15%
OTHER REVENUE						
Third Party Capital	15,086	-	-	-	-	0.00%
Miscellaneous Revenue	84,267	89,464	55,000	85,000	30,000	54.55%
Transfer from Operating Carryforward	-	-	105,772	-	(105,772)	-100.00%
Investment Income	10,857	4,511	5,500	5,500	-	0.00%
Intra County Recoveries	59,192	-	-	-	-	0.00%
Rent/Lease	1,773,598	1,793,545	1,750,000	1,750,000	-	0.00%
Third Party Recoveries	10,005	-	-	-	-	0.00%
Total Other Revenue	1,937,919	1,887,519	1,916,272	1,840,500	(75,772)	-3.95%
TOTAL REVENUE	2,237,503	2,349,662	2,398,640	1,867,909	(530,731)	-22.13%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	858,108	944,985	1,068,987	1,015,037	(53,950)	-5.05%
Salaries - Part Time	55,606	83,870	59,392	62,946	3,554	5.98%
Statutory Benefits	77,734	109,804	89,572	95,345	5,773	6.45%
Extended Benefits	86,351	96,051	108,036	117,926	9,890	9.15%
OMERS	62,819	94,969	103,057	105,155	2,098	2.04%
Wage Reallocation	-	-	-	-	-	0.00%
WSIB Sch 2 Costs	28,371	38,990	25,000	62,000	37,000	148.00%
Total Salaries and Benefits	1,168,989	1,368,669	1,454,044	1,458,409	4,365	0.30%
EQUIPMENT						
Equipment Rentals/Leases	13,948	11,806	7,489	15,650	8,161	108.97%
Equipment Repairs & Maint.	14,170	12,323	14,000	14,000	-	0.00%
Equipment Replacement New (under \$1,000)	2,770	1,016	4,500	8,000	3,500	77.78%
Vehicle Lease & Operation	64,294	51,002	38,000	40,000	2,000	5.26%
Small Tools/Equipment	1,247	802	2,000	2,000	-	0.00%

COUNTY OF HURON
Social Services - Public Housing
Budget for the year ending December 31, 2025

	2024 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
Total Equipment	96,428	76,949	65,989	79,650	13,661	20.70%
PURCHASED SERVICE						
Audit	3,003	3,004	3,000	3,000	-	0.00%
Consulting/Professional Fees	204	-	2,277	2,277	-	0.00%
Insurance	186,708	293,919	264,530	265,405	875	0.33%
Intra County Purchases	21,500	24,725	24,725	24,725	-	0.00%
Legal Fees	13,377	2,790	6,000	6,000	-	0.00%
Maintenance Contracts	25,229	39,458	28,250	30,500	2,250	7.96%
Life Safety Systems	67,227	57,649	60,500	70,500	10,000	16.53%
Snow Removal Contract	67,354	106,432	92,000	115,000	23,000	25.00%
Total Purchased Service	384,601	527,977	481,282	517,407	36,125	7.51%
OPERATIONAL						
Advertising	899	1,124	1,600	1,100	(500)	-31.25%
Associations/Memberships	3,132	4,590	4,000	4,000	-	0.00%
Bank Charges	3,371	3,034	2,800	3,500	700	25.00%
Conventions/Conferences	308	1,824	3,058	3,058	-	0.00%
Miscellaneous Admin.	1,286	562	1,000	1,000	-	0.00%
Office Expense	4,448	2,502	2,800	2,800	-	0.00%
Postage/Courier	744	1,292	1,800	1,800	-	0.00%
Publications & Subscriptions	4,065	-	3,500	3,500	-	0.00%
Receivable Write Off	70,616	-	40,000	50,000	10,000	25.00%
Rent	6,510	6,510	6,510	6,510	-	0.00%
Staff Training	5,076	11,376	10,000	15,500	5,500	55.00%
Telecommunications	30,014	38,313	46,000	46,000	-	0.00%
Travel/Meals	5,797	9,710	5,500	6,000	500	9.09%
Building Capital (Minor)	304,226	672,194	550,272	-	(550,272)	-100.00%
Debenture Payments	90,987	63,684	63,792	27,945	(35,847)	-56.19%
Garbage	44,869	29,808	30,000	33,000	3,000	10.00%
Grounds Maintenance	95,868	79,270	71,000	71,000	-	0.00%
Janitorial	187,318	154,348	160,000	165,000	5,000	3.13%
Maintenance & Repairs/Building	204,886	112,831	175,000	232,500	57,500	32.86%
Maintenance & Repairs/Painting	47,187	80,847	62,000	82,000	20,000	32.26%
Maintenance & Repairs/Electrical	30,808	45,049	25,000	55,500	30,500	122.00%
Maintenance & Repairs/HVAC	27,518	17,727	17,500	17,500	-	0.00%
Maintenance & Repairs/Plumbing	59,720	99,732	56,500	100,500	44,000	77.88%
Taxes	457,989	504,120	430,000	467,160	37,160	8.64%
Utilities/Heat	55,676	67,127	73,500	73,500	-	0.00%
Utilities/Hydro	269,238	266,106	307,600	307,600	-	0.00%
Utilities/Water & Sewer	258,961	263,740	206,000	275,000	69,000	33.50%
Depreciation - Capital Assets	1,053,846	806,370	832,931	1,145,650	312,719	37.54%

COUNTY OF HURON
Social Services - Public Housing
Budget for the year ending December 31, 2025

	2024 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Gain or Loss on disposal of capital assets	62,157	-	-	-	-	0.00%
Total Operational	3,387,522	3,343,788	3,189,663	3,198,623	8,960	0.28%
PROGRAM						
Evictions	1,823	-	2,000	2,000	-	0.00%
Tribunals	2,400	3,472	3,200	3,200	-	0.00%
Winter Clothing and Uniforms	2,648	2,263	2,500	3,000	500	20.00%
Subsidy for Programs	27,453	26,316	47,000	27,000	(20,000)	-42.55%
Total Program	34,324	32,051	54,700	35,200	(19,500)	-35.65%
OTHER EXPENDITURES						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Total Other Expenditures	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	5,071,864	5,349,435	5,245,678	5,289,289	43,611	0.83%
NET REQUIREMENT	2,834,361	2,999,773	2,847,038	3,421,380	574,342	20.17%
LEVY BASED ADJUSTMENTS						
Less: Depreciation	(1,053,846)	(806,370)	(832,931)	(1,145,650)	(312,719)	37.54%
NET LEVY REQUIREMENT	1,780,515	2,193,402	2,014,107	2,275,730	261,623	12.99%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	105,772	-	(105,772)	-100.00%
Add: Depreciation	1,053,846	806,370	832,931	1,145,650	312,719	37.54%
Surplus/Deficit per Financial Statements	2,834,361	2,999,773	2,952,810	3,421,380	468,570	15.87%

COUNTY OF HURON
Social Services - Non Profit Housing
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	15,250	667	7,000	4,750	(2,250)	-32.14%
Total Provincial Grants	15,250	667	7,000	4,750	(2,250)	-32.14%
FEDERAL GRANTS						
Federal Other Grants	332,220	326,867	326,867	436,710	109,843	33.60%
Total Federal Grants	332,220	326,867	326,867	436,710	109,843	33.60%
TOTAL REVENUE	347,470	327,534	333,867	441,460	107,593	32.23%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	54,212	47,650	55,483	51,963	(3,520)	-6.34%
Salaries - Part Time	-	2,695	-	-	-	0.00%
Statutory Benefits	3,643	5,147	4,325	4,484	159	3.68%
Extended Benefits	4,171	5,271	5,626	5,365	(261)	-4.64%
OMERS	6,417	5,152	5,704	5,061	(643)	-11.27%
Wage Reallocation	-	-	-	-	-	0.00%
WSIB Sch 2 Costs	-	-	-	-	-	0.00%
Total Salaries and Benefits	68,444	65,914	71,138	66,873	(4,265)	-6.00%
PURCHASED SERVICE						
Consulting/Professional Fees	688	-	-	2,500	2,500	0.00%
Intra County Purchases	3,225	-	3,225	3,225	-	0.00%
Total Purchased Service	3,913	-	3,225	5,725	2,500	77.52%
OPERATIONAL						
Associations/Memberships	2,363	361	2,000	2,000	-	0.00%
Office Expense	500	-	500	500	-	0.00%
Postage/Courier	500	-	500	500	-	0.00%
Rent	2,790	2,790	2,790	2,790	-	0.00%
Staff Training	4,471	2,195	2,000	2,000	-	0.00%
Telecommunications	1,000	-	1,000	1,000	-	0.00%
Travel/Meals	382	74	300	500	200	66.67%
Total Operational	12,006	5,420	9,090	9,290	200	2.20%

COUNTY OF HURON**Social Services - Non Profit Housing****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
PROGRAM						
Subsidy for Programs	955,370	1,053,031	1,100,000	1,100,000	-	0.00%
Total Program	955,370	1,053,031	1,100,000	1,100,000	-	0.00%
TOTAL EXPENDITURES	1,039,732	1,124,365	1,183,453	1,181,888	(1,565)	-0.13%
NET REQUIREMENT	692,262	796,831	849,586	740,428	(109,158)	-12.85%
LEVY BASED ADJUSTMENTS						
Less: Depreciation					-	0.00%
NET LEVY REQUIREMENT	692,262	796,831	849,586	740,428	(109,158)	-12.85%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	0.00%
Surplus/Deficit per Financial Statements	692,262	796,831	849,586	740,428	(109,158)	-12.85%

COUNTY OF HURON

Social Services - Invest in Affordable Housing

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	296,151	84,957	63,000	-	(63,000)	-100.00%
Total Provincial Grants	296,151	84,957	63,000	-	(63,000)	-100.00%
TOTAL REVENUE	296,151	84,957	63,000	-	(63,000)	-100.00%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	29,597	12,053	14,344	-	(14,344)	-100.00%
Salaries - Part Time	-	674	-	-	-	0.00%
Statutory Benefits	1,470	914	1,066	-	(1,066)	-100.00%
Extended Benefits	2,460	1,196	1,381	-	(1,381)	-100.00%
OMERS	(250)	1,226	1,519	-	(1,519)	-100.00%
Wage Reallocation	-	-	-	-	-	0.00%
Total Salaries and Benefits	33,277	16,064	18,310	-	(18,310)	-100.00%
EQUIPMENT						
Total Equipment	-	-	-	-	-	0.00%
PURCHASED SERVICE						
Consulting/Professional Fees	1,247	1,505	-	-	-	0.00%
Legal Fees	-	-	-	-	-	0.00%
Total Purchased Service	1,247	1,505	-	-	-	0.00%
OPERATIONAL						
Office Expense	-	-	-	-	-	0.00%
Total Operational	-	-	-	-	-	0.00%
PROGRAM						
Subsidy for Programs	296,401	109,228	63,000	-	(63,000)	-100.00%
Total Program	296,401	109,228	63,000	-	(63,000)	-100.00%
OTHER EXPENDITURES						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Total Other Expenditures	-	-	-	-	-	0.00%

COUNTY OF HURON**Social Services - Invest in Affordable Housing****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
TOTAL EXPENDITURES	330,925	126,797	81,310	-	(81,310)	-100.00%
NET REQUIREMENT	34,773	41,841	18,310	-	(18,310)	-100.00%
LEVY BASED ADJUSTMENTS						
Less: Depreciation					-	0.00%
NET LEVY REQUIREMENT	34,773	41,841	18,310	-	(18,310)	-100.00%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	0.00%
Surplus/Deficit per Financial Statements	34,773	41,841	18,310	-	(18,310)	-100.00%

COUNTY OF HURON
Social Services -COCHI
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	-	16,000	267,077	418,300	151,223	56.62%
Total Provincial Grants	-	16,000	267,077	418,300	151,223	56.62%
Total Other Revenue	-	-	-	-	-	0.00%
TOTAL REVENUE	-	16,000	267,077	418,300	151,223	56.62%
EXPENDITURES						
PROGRAM						
Subsidy for Programs	-	16,000	263,233	418,300	155,067	58.91%
Total Program	-	16,000	263,233	418,300	155,067	58.91%
OTHER EXPENDITURES						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Total Other Expenditures	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	-	16,000	263,233	418,300	155,067	58.91%
NET REQUIREMENT	-	-	(3,844)	-	3,844	-100.00%
LEVY BASED ADJUSTMENTS						
Less: Depreciation					-	0.00%
NET LEVY REQUIREMENT	-	-	(3,844)	-	3,844	-100.00%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	0.00%
Surplus/Deficit per Financial Statements	-	-	(3,844)	-	3,844	-100.00%

COUNTY OF HURON
Social Services -OPHI
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	197,284	61,136	260,151	257,300	(2,851)	-1.10%
Provincial Capital Grant	1,797,958	-	-	-	-	0.00%
Total Provincial Grants	1,995,242	61,136	260,151	257,300	(2,851)	-1.10%
TOTAL REVENUE	1,995,242	61,136	260,151	257,300	(2,851)	-1.10%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	20,722	35,536	55,483	51,963	(3,520)	-6.34%
Salaries - Part Time	-	2,695	-	-	-	0.00%
Statutory Benefits	1,846	3,457	4,325	4,484	159	3.68%
Extended Benefits	2,463	3,365	5,626	5,365	(261)	-4.64%
OMERS	3,201	3,324	5,704	5,061	(643)	-11.27%
Wage Reallocation	-	-	-	-	-	0.00%
WSIB Sch 2 Costs	-	-	-	-	-	0.00%
Total Salaries and Benefits	28,232	48,377	71,138	66,873	(4,265)	-6.00%
PURCHASED SERVICE						
Intra County Purchases	46,568	-	-	-	-	0.00%
Total Purchased Service	46,568	678	-	-	-	0.00%
PROGRAM						
CHPI-Emergency Shelter Solutions	-	-	-	-	-	0.00%
CHPI-Housing w/ Related Supports	-	-	-	-	-	0.00%
CHPI-Other Services and Supports	-	-	-	-	-	0.00%
Subsidy for Programs	126,285	71,584	247,168	244,435	(2,733)	-1.11%
Total Program	126,285	71,584	247,168	244,435	(2,733)	-1.11%
OTHER EXPENDITURES						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Total Other Expenditures	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	201,256	120,639	318,306	311,308	(6,998)	-2.20%

COUNTY OF HURON
Social Services -OPHI
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
NET REQUIREMENT	(1,793,986)	59,503	58,156	54,008	(4,148)	-7.13%
LEVY BASED ADJUSTMENTS						
Less: Depreciation					-	0.00%
NET LEVY REQUIREMENT	(1,793,986)	59,503	58,156	54,008	(4,148)	-7.13%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	0.00%
Surplus/Deficit per Financial Statements	(1,793,986)	59,503	58,156	54,008	(4,148)	-7.13%

COUNTY OF HURON

Social Services - Affordable Housing Program

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
OTHER REVENUE						
Miscellaneous Revenue	24,266	4,216	-	-	-	0.00%
Transfer from Operating Carryforward	-	-	-	-	-	0.00%
Rent/Lease	207,596	253,104	327,924	421,310	93,386	28.48%
Total Other Revenue	231,862	257,320	327,924	421,310	93,386	28.48%
TOTAL REVENUE	231,862	257,320	327,924	421,310	93,386	28.48%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	3,390	12,147	42,672	34,485	(8,187)	-19.19%
Statutory Benefits	312	1,421	4,007	3,078	(929)	-23.18%
Extended Benefits	384	1,392	5,211	3,798	(1,413)	-27.12%
OMERS	312	1,128	3,864	3,278	(586)	-15.17%
Wage Reallocation	-	-	-	-	-	0.00%
WSIB Sch 2 Costs	-	-	-	-	-	0.00%
Total Salaries and Benefits	4,398	16,088	55,754	44,639	(11,115)	-19.94%
EQUIPMENT						
Equipment Rentals/Leases	-	-	-	-	-	0.00%
Equipment Repairs & Maint.	2,592	1,718	4,500	7,000	2,500	55.56%
Equipment Replacement New (under \$1,000)	-	1,165	-	2,000	2,000	0.00%
Total Equipment	2,619	2,884	4,500	9,000	4,500	100.00%
PURCHASED SERVICE						
Insurance	16,600	18,700	24,540	31,740	7,200	29.34%
Life Safety Systems	4,564	6,142	7,600	9,000	1,400	18.42%
Snow Removal Contract	27,589	26,656	32,900	38,400	5,500	16.72%
Total Purchased Service	48,752	51,498	65,040	79,140	14,100	21.68%
OPERATIONAL						
Office Expense	-	-	400	400	-	0.00%
Receivable Write Off	-	-	2,500	2,500	-	0.00%
Telecommunications	889	1,110	3,000	5,300	2,300	76.67%
Garbage	1,188	1,031	4,200	4,850	650	15.48%
Grounds Maintenance	20	816	4,000	4,000	-	0.00%
Janitorial	4,495	1,351	21,500	30,000	8,500	39.53%

COUNTY OF HURON

Social Services - Affordable Housing Program

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Maintenance & Repairs/Building	5,308	5,274	12,000	12,750	750	6.25%
Maintenance & Repairs/Painting	-	4,450	7,700	7,700	-	0.00%
Maintenance & Repairs/Electrical	252	651	3,000	3,750	750	25.00%
Maintenance & Repairs/HVAC	4,899	3,267	6,000	6,000	-	0.00%
Maintenance & Repairs/Plumbing	5,869	6,986	4,500	6,500	2,000	44.44%
Utilities/Heat	16,607	12,328	17,000	17,000	-	0.00%
Utilities/Hydro	11,503	17,790	16,900	24,200	7,300	43.20%
Utilities/Water & Sewer	5,661	6,012	6,800	8,000	1,200	17.65%
Depreciation - Capital Assets	100,280	100,280	100,280	100,281	1	0.00%
Total Operational	157,040	164,414	239,780	269,431	29,651	12.37%
PROGRAM						
Winter Clothing and Uniforms	-	-	-	-	-	0.00%
Total Program	-	-	1,000	2,000	1,000	100.00%
TOTAL EXPENDITURES	212,810	234,884	366,074	404,210	38,136	10.42%
NET REQUIREMENT	(19,052)	(22,436)	38,150	(17,100)	(55,250)	-144.82%
LEVY BASED ADJUSTMENTS						
Less: Depreciation	(100,280)	(100,280)	(100,280)	(100,281)	(1)	0.00%
NET LEVY REQUIREMENT	(119,332)	(122,717)	(62,130)	(117,381)	(55,251)	88.93%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	0.00%
Add: Depreciation	100,280	100,280	100,280	100,281	1	0.00%
Surplus/Deficit per Financial Statements	(19,052)	(22,436)	38,150	(17,100)	(55,250)	-144.82%

COUNTY OF HURON
Homelessness Programs - Summary
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	991,848	979,975	1,126,055	1,085,200	(40,855)	-3.63%
Provincial Capital Grant	290,833	-	-	-	-	0.00%
Provincial Prior Year Grants	-	-	-	50,000	50,000	0.00%
Provincial ODSP Grant	-	-	-	-	-	0.00%
Community Reinvestment Fund	-	-	-	-	-	0.00%
Total Provincial Grants	1,282,681	979,975	1,126,055	1,135,200	9,145	0.81%
OTHER REVENUE						
Donations	58,661	-	-	-	-	0.00%
Miscellaneous Revenue	91,965	51,886	56,000	57,449	1,449	2.59%
Transfer from Reserves	-	-	-	-	-	0.00%
Total Other Revenue	150,626	51,886	56,000	57,449	1,449	2.59%
TOTAL REVENUE	1,433,307	1,031,861	1,182,055	1,192,649	10,594	0.90%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	190,446	129,729	138,515	133,793	(4,722)	-3.41%
Salaries - Part Time	8,192	129,873	137,356	119,578	(17,778)	-12.94%
Statutory Benefits	16,275	27,527	20,268	21,836	1,568	7.74%
Extended Benefits	10,199	12,617	13,126	19,373	6,247	47.59%
OMERS	18,343	25,680	14,853	25,068	10,215	68.77%
Wage Reallocation	-	-	-	-	-	0.00%
WSIB Sch 2 Costs	-	-	-	-	-	0.00%
Total Salaries and Benefits	243,455	325,426	324,118	319,648	(4,470)	-1.38%
PURCHASED SERVICE						
Consulting/Professional Fees	-	-	-	50,000	50,000	0.00%
Intra County Purchases	12,822	-	-	-	-	0.00%
Total Purchased Service	12,822	-	-	50,000	50,000	0.00%
OPERATIONAL						
Miscellaneous Admin.	1,172	713	54,260	-	(54,260)	-100.00%
Total Operational	1,172	713	54,260	-	(54,260)	-100.00%
PROGRAM						

COUNTY OF HURON
Homelessness Programs - Summary
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Emergency Shelter Solutions	465,473	785,864	827,793	427,043	(400,750)	-48.41%
Housing w/ Related Supports	259,676	268,667	331,045	707,240	376,195	113.64%
Other Services and Supports	89	689	70,000	25,236	(44,764)	-63.95%
Homelessness Prevention	130,885	90,413	102,000	89,300	(12,700)	-12.45%
Purchase of Service	170,599	160,470	150,000	120,000	(30,000)	-20.00%
Subsidy for Programs	-	(3,152)	-	-	-	0.00%
Total Program	1,026,722	1,302,951	1,480,838	1,368,819	(112,019)	-7.56%
OTHER EXPENDITURES						
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other Expenditures	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	1,284,172	1,629,090	1,859,216	1,738,467	(120,749)	-6.49%
NET REQUIREMENT	(149,136)	597,229	677,161	545,818	(131,343)	-19.40%
LEVY BASED ADJUSTMENTS						
Less: Depreciation					-	0.00%
NET LEVY REQUIREMENT	(149,136)	597,229	677,161	545,818	(131,343)	-19.40%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	0.00%
Surplus/Deficit per Financial Statements	(149,136)	597,229	677,161	545,818	(131,343)	-19.40%

COUNTY OF HURON

Social Services - HPP 8800-8870

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	991,848	979,975	1,126,055	1,085,200	(40,855)	-3.63%
Total Provincial Grants	991,848	979,975	1,126,055	1,085,200	(40,855)	-3.63%
TOTAL REVENUE	991,848	979,975	1,126,055	1,085,200	(40,855)	-3.63%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	79,361	13,991	-	24,838	24,838	0.00%
Salaries - Part Time	-	25,004	-	93,410	93,410	0.00%
Statutory Benefits	7,309	4,200	-	11,081	11,081	0.00%
Extended Benefits	4,317	1,131	-	2,692	2,692	0.00%
OMERS	6,986	3,968	-	11,079	11,079	0.00%
Wage Reallocation	-	80,318	-	-	-	0.00%
WSIB Sch 2 Costs	-	-	-	-	-	0.00%
Total Salaries and Benefits	97,972	128,612	-	143,100	143,100	0.00%
PURCHASED SERVICE						
Intra County Purchases	12,624	-	-	-	-	0.00%
Total Purchased Service	12,624	-	-	-	-	0.00%
OPERATIONAL						
Miscellaneous Admin.	973	636	54,260	-	(54,260)	-100.00%
Total Operational	973	636	54,260	-	(54,260)	-100.00%
PROGRAM						
Emergency Shelter Solutions	367,133	333,641	418,750	-	(418,750)	-100.00%
Supportive Housing	259,676	268,667	331,045	707,240	376,195	113.64%
Community Outreach	89	689	70,000	25,236	(44,764)	-63.95%
Housing Assistance	130,885	90,413	102,000	89,300	(12,700)	-12.45%
Purchase of Service	122,496	160,470	150,000	120,000	(30,000)	-20.00%
Subsidy for Programs	-	(3,152)	-	-	-	0.00%
Miscellaneous Program	-	-	-	-	-	0.00%
Total Program	880,279	850,728	1,071,795	941,776	(130,019)	-12.13%

COUNTY OF HURON**Social Services - HPP 8800-8870****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
OTHER EXPENDITURES						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other Expenditures	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	991,848	979,975	1,126,055	1,084,876	(41,179)	-3.66%
NET REQUIREMENT	-	-	-	(324)	(324)	0.00%
LEVY BASED ADJUSTMENTS						
Less: Depreciation					-	0.00%
NET LEVY REQUIREMENT	-	-	-	(324)	(324)	0.00%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	0.00%
Surplus/Deficit per Financial Statements	-	-	-	(324)	(324)	0.00%

COUNTY OF HURON

Social Services - Out Of The Cold Admin 8800-8871

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Operating Grants	-	-	-	-	-	0.00%
Total Provincial Grants	-	-	-	-	-	0.00%
OTHER REVENUE						
Donations	58,661	-	-	-	-	0.00%
Miscellaneous Revenue	43,862	-	-	-	-	0.00%
Total Other Revenue	102,523	-	-	-	-	0.00%
TOTAL REVENUE	102,523	-	-	-	-	0.00%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	10,730	-	-	-	-	0.00%
Salaries - Part Time	-	-	-	-	-	0.00%
Statutory Benefits	1,120	-	-	-	-	0.00%
Extended Benefits	-	-	-	-	-	0.00%
OMERS	1,000	-	-	-	-	0.00%
Wage Reallocation	-	-	-	-	-	0.00%
WSIB Sch 2 Costs	-	-	-	-	-	0.00%
Total Salaries and Benefits	12,850	-	-	-	-	0.00%
PURCHASED SERVICE						
Intra County Purchases	-	-	-	-	-	0.00%
Total Purchased Service	-	-	-	-	-	0.00%
OPERATIONAL						
Miscellaneous Admin.	-	-	-	-	-	0.00%
Total Operational	-	-	-	-	-	0.00%
PROGRAM						
CHPI-Emergency Shelter Solutions	98,340	-	-	-	-	0.00%
Total Program	98,340	-	-	-	-	0.00%
TOTAL EXPENDITURES	111,190	-	-	-	-	0.00%
NET REQUIREMENT	8,667	-	-	-	-	0.00%

COUNTY OF HURON**Social Services - Out Of The Cold Admin 8800-8871****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
LEVY BASED ADJUSTMENTS						
Less: Depreciation					-	0.00%
NET LEVY REQUIREMENT	8,667	-	-	-	-	0.00%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	0.00%
Surplus/Deficit per Financial Statements	8,667	-	-	-	-	0.00%

COUNTY OF HURON

Social Services - Homelessness Programs 8800-8872

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
OTHER REVENUE						
Miscellaneous Revenue	48,104	51,886	56,000	57,449	1,449	2.59%
Transfer from Operating Carryforward	-	-	-	-	-	0.00%
Transfer from Reserves	-	-	-	-	-	0.00%
Total Other Revenue	48,104	51,886	56,000	57,449	1,449	2.59%
TOTAL REVENUE	48,104	51,886	56,000	107,449	51,449	91.87%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	100,355	115,738	138,515	108,955	(29,560)	-21.34%
Salaries - Part Time	8,192	104,870	137,356	26,168	(111,188)	-80.95%
Statutory Benefits	7,846	23,326	20,268	10,755	(9,513)	-46.94%
Extended Benefits	5,883	11,486	13,126	16,681	3,555	27.08%
OMERS	10,358	21,712	14,853	13,989	(864)	-5.82%
Wage Reallocation	-	(80,318)	-	-	-	0.00%
WSIB Sch 2 Costs	-	-	-	-	-	0.00%
Total Salaries and Benefits	132,634	196,814	324,118	176,548	(147,570)	-45.53%
PURCHASED SERVICE						
Consulting/Professional Fees	-	-	-	50,000	50,000	0.00%
Intra County Purchases	198	-	-	-	-	0.00%
Total Purchased Service	198	-	-	50,000	50,000	0.00%
OPERATIONAL						
Miscellaneous Admin.	198	77	-	-	-	0.00%
Total Operational	198	77	-	-	-	0.00%
PROGRAM						
CHPI-Emergency Shelter Solutions	-	452,223	409,043	427,043	18,000	4.40%
Purchase of Service	48,104	-	-	-	-	0.00%
Total Program	48,104	452,223	409,043	427,043	18,000	4.40%
OTHER EXPENDITURES						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other Expenditures	-	-	-	-	-	0.00%

COUNTY OF HURON**Social Services - Homelessness Programs 8800-8872****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
TOTAL EXPENDITURES	181,134	649,115	733,161	653,591	(79,570)	-10.85%
NET REQUIREMENT	133,030	597,229	677,161	546,142	(131,019)	-19.35%
LEVY BASED ADJUSTMENTS						
Less: Depreciation					-	0.00%
NET LEVY REQUIREMENT	133,030	597,229	677,161	546,142	(131,019)	-19.35%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	0.00%
Surplus/Deficit per Financial Statements	133,030	597,229	677,161	546,142	(131,019)	-19.35%



COUNTY OF HURON
2025 BUDGET

Property Services

Corporation of the County of Huron

2025 Budget | Property Services

Program Description

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

This is achieved through operational services including preventative maintenance, cleaning, repairs, renovations, upgrades and unit readiness; and through capital services for both minor and major projects, and the development of affordable housing projects.

Property Services includes 16 apartment buildings, 84 single family homes, 2 triplexes, 8 municipal buildings and Property Services continues to grow with the addition of new affordable housing projects, including 146 Sanders Street with 20 units.

A strong preventative maintenance program is in place, and Property Services plays a key role in the County's Asset Management Plan.

Strategic Priorities, Goals and Objectives

- Recruitment of Co-op Students: To develop processes and a policy to effectively recruit students.
- Monitoring External Webpages: To review and improve upon information contained in external webpages pertaining to Social and Property Services.
- Procurement Documents: Review and update procurement documents used for quotations and tenders.
- Change Ownership of Hot Water Tanks: Procurement of hot water tanks under County ownership to ensure improved customer service and cost efficiencies for the County.

2025 Workplan and Key Changes

Key actions will focus on the strategic priorities, goals and objectives identified for the Property Services division, and working in collaboration with the full Social and Property Services Department. Property Services and Housing Services are linked together to provide services to our clients and tenants, and staffing is shared amongst these two divisions.

Additional goals have been established for Property Services for work involving the review of procurement documents and the change of ownership for hot water tanks in family-owned housing units.

The procurement documents used in the quotation and tendering processes will be reviewed and streamlined in collaboration with Treasury and will be reviewed by legal; tender openings will change to fully electronic rather than in-person.

The procurement of hot water tanks for the County-owned family housing units will now shift from third-party rental hot water tanks to County-owned tanks. This will ensure improved customer service and consistency amongst service levels. Tenants will continue to pay for the hot water tanks, as per their respective lease agreements; however, costs will be paid directly to the County, instead of a third-party vendor, and these payments will assist in offsetting the purchase price.

The preventative maintenance program continues to increase in scope. Tasks and projects are identified and logged through a ticket system into the Pearl software system, and these preventative maintenance tasks are then actioned. Preventative maintenance is an important factor in reducing maintenance costs in our business.

2025 Budget Highlights

Operating

- Overall operating increasing by \$59,293.
- Salaries and Benefits decreasing by \$2,521 due to realignment of distribution of salary disbursements to Housing
- The operating budget reflects the addition of the 20 units at 146 Sanders Street and the associated costs.
- A portion (\$39,672) of the Climate Change and Energy Specialist salary continues to be paid by the Property Services budget and will increase by the annual wage increase and the step level increase.

Capital

- Total Capital expenditures of \$1,055,535
- Net levy increase of \$91,465
- Staff to support construction completion for the 40-unit building on Gibbons Street, Goderich
- Treasury Department renovations to ensure efficient use of workspace and life cycle upgrades
- Life cycle replacement of the roof top HVAC unit at the JMB

- Life cycle replacement of the roof top HVAC unit at 57 Napier Street
- Interior renovations to office space at the JMB
- Concrete work and watermain repairs at the Museum

Staffing

Current approved staff complement is 7.0 permanent full time equivalents. The addition of the Sanders Street 20-unit apartment building in January 2025 will require a realignment of staffing for both maintenance and custodial services. If the additional work (custodial, maintenance, property management) cannot be accommodated by our existing staff complement, it may be a requirement to hire additional staff in late 2025 or early 2026. The addition of the Gibbons Street building in late 2025 will require additional staff, and a review of the staffing requirements in 2025 will assist in determining appropriate staffing and/or contractor levels.

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

Summary

The total levy for the Department is projected to increase by \$150,758 to \$1,270,545 for the 2025 budget year, or an increase of 13.46%.

COUNTY OF HURON

FACILITIES - BUDGET SUMMARY

	2024	2025	Change (\$)	Change (%)
Revenue Summary				
Operating Budget				
Government Transfers	-	-	-	
Reserves	56,000	-	(56,000)	
Other Funding	1,491,984	1,549,532	57,548	
Internal Charges			-	
Total Operating Revenue	1,547,984	1,549,532	1,548	0.10%
Capital Budget				
Government Transfers	-	-	-	
Reserves	130,395	313,535	183,140	
Other Funding			-	
Total Capital Revenue	130,395	313,535	183,140	140.45%
Total Revenue - BUDGET	1,678,379	1,863,067	184,688	11.00%
Expenditure Summary				
Operating Budget				
Salaries and Benefits	741,311	777,347	36,036	
Equipment	80,947	89,462	8,515	
Purchased Service	213,450	224,050	10,600	
Internal Charges	38,160	-	(38,160)	
Operational	811,264	854,364	43,100	
Program	3,000	3,750	750	
Transfer to Reserves	-	-	-	
Total Operating Budget	1,888,132	1,948,973	60,841	3.22%
Capital Budget				
Capital Expenditures	712,395	1,055,535	343,140	
Transfer to Reserves	197,639	129,104	(68,535)	
Total Capital Budget	910,034	1,184,639	274,605	30.18%
Total Expenditures - BUDGET	2,798,166	3,133,612	335,446	11.99%
Total LEVY	1,119,787	1,270,545	150,758	13.46%
Financial Statement Adjustments (PSAB)				
Amortization	650,535	544,519	(106,016)	
Capital Expenditures	(712,395)	(1,055,535)	(343,140)	
Reserves	(11,244)	184,431	195,675	
Total Financial Statement Expenditures	1,046,683	943,960	(102,723)	-9.81%

COUNTY OF HURON
Property Services - CAPITAL
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Capital Grant	-	-	-	-	-	0.00%
Total Provincial Grants	-	-	-	-	-	0.00%
OTHER REVENUE						
Transfer from Capital Carryforward	-	-	130,395	313,535	183,140	140.45%
Transfer from Reserves	-	-	-	-	-	0.00%
Total Other Revenue	-	-	130,395	313,535	183,140	140.45%
TOTAL REVENUE	-	-	130,395	313,535	183,140	140.45%
EXPENDITURES						
EQUIPMENT						
Equipment Replacement New	-	-	-	285,000	285,000	0.00%
Total Equipment	-	-	-	285,000	285,000	0.00%
BUILDING						
Building Capital	-	53,324	712,395	770,535	58,140	8.16%
Total Building	-	53,324	712,395	770,535	58,140	8.16%
OTHER						
Transfer to Capital Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	197,639	129,104	(68,535)	-34.68%
Total Other	-	-	197,639	129,104	(68,535)	-34.68%
TOTAL EXPENDITURES	-	53,324	910,034	1,184,639	274,605	30.18%
NET REQUIREMENTS	-	53,324	779,639	871,104	91,465	11.73%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET CAPITAL LEVY REQUIREMENT	-	53,324	779,639	871,104	91,465	11.73%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	-	(67,244)	184,431	251,675	

COUNTY OF HURON
Property Services - CAPITAL
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Less: Capital Expenditures	-	(53,324)	(712,395)	(1,055,535)	(343,140)	
Total Surplus/Deficit per Financial Statement	-	-	-	-	-	0.00%

County of Huron
Property Services
Total Asset Management Plan Requirements
For the year ending December 31, 2025

Capital Expense	Location	Total 2025 Budget	Remaining PY Budget (CF)	2025 Budget Request
CAPITAL				
Courthouse renovation (Treasury Area)	Courthouse	\$ 300,000		\$ 300,000
Replace RTU 1,2 & 3	JMB	\$ 85,000		\$ 85,000
Replace RTU 1,2 & 3	57 Napier St	\$ 67,500		\$ 67,500
PS Pooled Assets	All Facilities	\$ 43,500		\$ 43,500
Professional Fees for Grants	Historic Gaol, Courthouse, Clinton	\$ 56,000		\$ 56,000
Concrete flatwork and watermain repairs	Museum	\$ 41,000		\$ 41,000
Replace AC condenser and Air Handling Units	Goderich, Tuckersmith & Exeter	\$ 32,000		\$ 32,000
Accessible Podium for Council Chambers	Courthouse	\$ 10,500		\$ 10,500
Interior renovation	JMB	\$ 50,000		\$ 50,000
Building Automation System	57 Napier St	\$ 52,500		\$ 52,500
CARRYFORWARDS				
20% of Natural Infrastructure Fund		\$ 40,000	\$ 40,000	
Replace Boilers	JMB	\$ 185,267	\$ 185,267	
Axiom Software Upgrade to AxiomXA	All Facilities	\$ 17,000	\$ 13,000	\$ 4,000
Upgrade Public Elevator	Museum	\$ -	\$ -	
Upgrade to Building Automation Systems (BAS)	JMB, CH, Museum	\$ 75,268	\$ 75,268	
TOTAL CAPITAL FUNDING REQUEST		\$1,055,535	\$313,535	\$742,000
Equipment Replacement - 401030		\$285,000		
Building Capital - 405000		\$770,535		
Total Carryforward TCA		\$ (313,535.00)		
Total Funding		\$ -		
LESS: DEPRECIATION		\$ (571,310.00)		
NET CAPITAL FUNDING REQUIREMENTS		\$ 170,690.00		

County of Huron
Property Services
Total Asset Management Plan Requirements
For the year ending December 31, 2025

Operating GL - Object	Description	Location	Activity	Total 2025 Budget	Remaining PY Budget (CF)	Current Year Budget - 2025 Ask	Funded Amount (Other than Levy)	Funding Source
10-1800-0000-405100	Asbestos Management Plan	All Facilities	Building General	\$ 7,500		\$ 7,500		
10-1800-0000-405100	Install Door swipes	All Facilities	Building General	\$ 7,500		\$ 7,500		
10-1800-1810-405160	Replace exterior hose bibs	Courthouse	Plumbing	\$ 6,500		\$ 6,500		
10-1800-1810-405120	Lighting upgrade within Cour	Courthouse	Electrical	\$ 7,500		\$ 7,500		
10-1800-1880-405100	Flooring Replacements	Museum	Building General	\$ 40,000		\$ 40,000		
10-1800-1880-405100	Old School House shingle re	Museum	Building General	\$ 7,500		\$ 7,500		
10-1800-1880-405100	Lattimer Gallery, light replace	Museum	Building General	\$ 22,500		\$ 22,500		
10-1800-1850-405100	Replace staff doors into truck	Exeter, Goderich & Tuckersmith	Building General	\$ 27,500		\$ 27,500		
10-1800-1830-405060	Parking Lot Repairs	Clinton facility	Grounds general	\$ 7,500		\$ 7,500		
10-1800-1830-405120	Ceiling and lighting repairs	JMB	Electrical	\$ 15,000		\$ 15,000		
10-1800-1870-405120	Replace lighting - basement	57 Napier St	Electrical	\$ 7,500		\$ 7,500		
CARRYFORWARDS								
10-1800-0000-405100	Install Door Swipes	All Facilities		\$ -	\$ -			
10-1800-1850-405100	Replace damaged ceramic tile	Wingham EMS		\$ -	\$ -			
TOTAL FUNDING REQUEST				\$156,500	\$0	\$156,500	\$0	
Total Carryforward				\$ -				
Total Funding				\$ -				
NET FUNDING (LEVY) REQUIREMENTS				\$ 156,500.00				

COUNTY OF HURON
Property Services - Summary
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Capital Grant	38,898	-	-	-	-	0.00%
Total Provincial Grants	38,898	-	-	-	-	0.00%
OTHER REVENUE						
Transfer from Operating Carryforward	-	9,439	56,000	-	(56,000)	-100.00%
Intra County Recoveries	-	-	-	96,450	96,450	0.00%
Rent/Lease	1,437,983	1,437,986	1,437,984	1,392,082	(45,902)	-3.19%
Third Party Recoveries	68,485	40,970	54,000	61,000	7,000	12.96%
Total Other Revenue	1,506,468	1,488,394	1,547,984	1,549,532	1,548	0.10%
TOTAL REVENUE	1,545,366	1,488,394	1,547,984	1,549,532	1,548	0.10%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	575,264	495,370	509,675	513,239	3,564	0.70%
Salaries - Part Time	48,090	54,324	55,111	56,568	1,457	2.64%
Salaries - Time Off in Lieu Owing	-	-	-	-	-	0.00%
Statutory Benefits	53,343	56,933	44,809	47,219	2,410	5.38%
Extended Benefits	66,745	56,326	64,607	59,361	(5,246)	-8.12%
OMERS	62,397	55,854	55,834	56,170	336	0.60%
Wage Reallocation	-	-	-	40,790	40,790	0.00%
WSIB Sch 2 Costs	13,196	24,603	11,275	4,000	(7,275)	-64.52%
Total Salaries and Benefits	819,034	743,410	741,311	777,347	36,036	4.86%
EQUIPMENT						
Equipment Rentals/Leases	6,841	11,981	12,847	13,762	915	7.12%
Equipment Repairs & Maint.	11,923	10,102	13,900	17,400	3,500	25.18%
Equipment Replacement New (under \$1,000)	5,371	2,234	4,200	4,200	-	0.00%
Vehicle Lease & Operation	65,611	45,985	50,000	54,100	4,100	8.20%
Total Equipment	90,046	70,302	80,947	89,462	8,515	10.52%

COUNTY OF HURON

Property Services - Summary

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
PURCHASED SERVICE						
Consulting/Professional Fees	12,552	-	-	1,300	1,300	0.00%
Insurance	76,400	86,933	88,000	94,800	6,800	7.73%
Intra County Purchases	36,160	38,160	38,160	-	(38,160)	-100.00%
Legal Fees	961	1,121	2,000	2,000	-	0.00%
Maintenance Contracts	9,903	7,214	10,600	10,600	-	0.00%
Security	837	-	500	500	-	0.00%
Life Safety Systems	22,449	25,098	22,000	22,000	-	0.00%
Snow Removal Contract	70,333	99,019	90,350	92,850	2,500	2.77%
Miscellaneous Services	-	-	-	-	-	0.00%
Total Purchased Service	229,596	257,545	251,610	224,050	(27,560)	-10.95%
OPERATIONAL						
Advertising	480	-	500	500	-	0.00%
Associations/Memberships	445	-	250	250	-	0.00%
Conventions/Conferences	-	-	612	612	-	0.00%
Miscellaneous Admin.	3,002	-	-	-	-	0.00%
Office Expense	3,964	1,229	3,200	3,200	-	0.00%
Postage/Courier	1,160	1,340	1,400	1,400	-	0.00%
Publications & Subscriptions	91	-	2,000	2,000	-	0.00%
Staff Training	4,765	7,448	4,000	5,500	1,500	37.50%
Telecommunications	10,655	11,418	9,750	9,750	-	0.00%
Travel/Meals	1,391	1,326	1,000	1,000	-	0.00%
Building Minor Capital	223,938	32,546	150,800	-	(150,800)	-100.00%
Waste Removal	8,156	10,160	11,900	11,900	-	0.00%
Grounds Maintenance	24,900	27,298	23,212	31,212	8,000	34.46%
Janitorial	57,747	47,955	60,800	65,300	4,500	7.40%
Maintenance & Repairs/Building	53,783	72,173	52,100	184,100	132,000	253.36%
Maintenance & Repairs/Electrical	10,838	23,355	24,700	55,200	30,500	123.48%
Maintenance & Repairs/HVAC	35,196	49,852	40,150	40,650	500	1.25%
Maintenance & Repairs/Plumbing	38,444	20,983	23,790	30,790	7,000	29.42%
Taxes	24,721	39,228	26,100	26,100	-	0.00%
Utilities/Heat	81,135	78,713	97,200	97,200	-	0.00%
Utilities/Hydro	208,532	222,992	253,600	262,500	8,900	3.51%
Utilities/Water & Sewer	11,881	19,087	24,200	25,200	1,000	4.13%

COUNTY OF HURON
Property Services - Summary
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Depreciation - Capital Assets	895,111	600,966	650,535	571,310	(79,225)	-12.18%
Gain or Loss on disposal of capital assets	23,716	-	-	-	-	0.00%
Total Operational	1,724,052	1,268,070	1,461,799	1,425,674	(36,125)	-2.47%
PROGRAM						
Winter Clothing and Uniforms	2,244	2,934	3,000	3,750	750	25.00%
Total Program	2,244	2,934	3,000	3,750	750	25.00%
OTHER						
Transfer to Capital Carryforward	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	0.00%
Total Other	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	2,864,971	2,342,261	2,538,667	2,520,283	(18,384)	-0.72%
NET REQUIREMENTS	1,319,605	853,866	990,683	970,751	(19,932)	-2.01%
LEVY BASED ADJUSTMENTS						
Less Depreciation	(895,111)	(600,966)	(650,535)	(571,310)	79,225	-12.18%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	424,494	252,900	340,148	399,441	59,293	17.43%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	9,439	56,000	-	(56,000)	
Add: Depreciation	895,111	600,966	650,535	544,519	(106,016)	
Total Surplus/Deficit per Financial Statements	1,319,605	863,305	1,046,683	943,960	(125,948)	-9.81%

COUNTY OF HURON
Property Services - General
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Project Grants	-	-	-	-	-	0.00%
Provincial Capital Grant	-	-	-	-	-	0.00%
Total Provincial Grants	-	-	-	-	-	0.00%
FEDERAL GRANTS						
Federal Project Grants	-	-	-	-	-	0.00%
Federal Capital Grants	37,891	-	-	-	-	0.00%
Total Federal Grants	-	-	-	-	-	0.00%
OTHER REVENUE						
Transfer from Operating Carryforward	-	9,439	56,000	-	(56,000)	-100.00%
Third Party Recoveries	2,814	1,758	-	-	-	0.00%
Total Other Revenue	2,814	11,196	56,000	-	(56,000)	-100.00%
TOTAL REVENUE	2,814	11,196	56,000	-	(56,000)	-100.00%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	572,181	442,491	391,010	441,445	50,435	12.90%
Salaries - Part Time	1,781	7,850	9,057	9,306	249	2.75%
Statutory Benefits	48,718	46,713	30,180	35,801	5,621	18.62%
Extended Benefits	62,050	45,551	49,653	49,854	201	0.40%
OMERS	58,035	47,207	40,986	45,435	4,449	10.85%
Wage Reallocation	-	-	-	40,790	40,790	0.00%
WSIB Sch 2 Costs	13,196	24,603	11,275	4,000	(7,275)	-64.52%
Total Salaries and Benefits	755,962	614,415	532,161	626,631	94,470	17.75%
EQUIPMENT						
Equipment Rentals/Leases	6,841	11,981	12,847	13,762	915	7.12%
Equipment Repairs & Maint.	699	46	2,000	5,500	3,500	175.00%
Equipment Replacement New (under \$1,000)	-	1,016	-	-	-	0.00%
Vehicle Lease & Operation	65,611	45,985	50,000	54,100	4,100	8.20%
Total Equipment	73,152	59,029	64,847	73,362	8,515	13.13%
PURCHASED SERVICE						
Insurance	5,200	6,733	6,000	6,400	400	6.67%

COUNTY OF HURON
Property Services - General
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/Decrease - \$	Increase/Decrease - %
Intra County Purchases	36,160	38,160	38,160	-	(38,160)	-100.00%
Insurance Claim	-	-	-	-	-	0.00%
Legal Fees	961	1,121	2,000	2,000	-	0.00%
Maintenance Contracts	9,903	7,214	10,600	10,600	-	0.00%
Security	628	-	500	500	-	0.00%
Life Safety Systems	22,449	25,098	22,000	22,000	-	0.00%
Snow Removal Contract	5,506	10,362	-	-	-	0.00%
Total Purchased Service	93,359	88,689	79,260	41,500	(37,760)	-47.64%
OPERATIONAL						
Advertising	480	-	500	500	-	0.00%
Associations/Memberships	445	-	250	250	-	0.00%
Conventions/Conferences	-	-	612	612	-	0.00%
Miscellaneous Admin.	75	-	-	-	-	0.00%
Office Expense	3,884	1,229	2,200	2,200	-	0.00%
Postage/Courier	1,160	1,340	1,400	1,400	-	0.00%
Publications & Subscriptions	91	-	2,000	2,000	-	0.00%
Staff Training	4,765	7,448	4,000	5,500	1,500	37.50%
Telecommunications	9,626	9,048	9,000	9,000	-	0.00%
Travel/Meals	1,385	1,326	1,000	1,000	-	0.00%
Building Capital (minor)	147,767	19,504	150,800	-	(150,800)	-100.00%
Grounds Maintenance	3,070	-	2,612	2,612	-	0.00%
Janitorial	-	870	-	-	-	0.00%
Maintenance & Repairs/Building	593	5,207	-	15,000	15,000	0.00%
Maintenance & Repairs/Electrical	58	-	-	-	-	0.00%
Maintenance & Repairs/HVAC	2,585	7,213	3,000	3,000	-	0.00%
Maintenance & Repairs/Plumbing	8,933	1,263	2,540	2,540	-	0.00%
Taxes	11,211	20,636	10,500	10,500	-	0.00%
Depreciation - Capital Assets	895,111	600,966	650,535	544,519	(106,016)	-16.30%
Gain or Loss on disposal of capital assets	23,716	-	-	-	-	0.00%
Total Operational	1,116,876	676,211	840,949	600,633	(240,316)	-28.58%
PROGRAM						
Winter Clothing and Uniforms	2,244	2,934	3,000	3,750	750	25.00%
Total Program	2,244	2,934	3,000	3,750	750	25.00%
OTHER EXPENDITURES						
Transfer to Operating Carryforward	-	-	-	-	-	0.00%
Total Other Expenditures	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	2,041,593	1,441,277	1,520,217	1,345,876	(174,341)	-11.47%

COUNTY OF HURON
Property Services - General
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
NET REQUIREMENTS	2,038,779	1,430,081	1,464,217	1,345,876	(118,341)	-8.08%
LEVY BASED ADJUSTMENTS						
Less Depreciation	(895,111)	(600,966)	(650,535)	(544,519)	106,016	-16.30%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	1,143,667	829,115	813,682	801,357	(12,325)	-1.51%
Financial Statement Adjustments						
Transfer To/(From) Reserves	-	9,439	56,000	-	(56,000)	
Add: Depreciation	895,111	600,966	650,535	544,519	(106,016)	
Total Surplus/Deficit per Financial Statement	2,038,779	1,439,520	1,520,217	1,345,876	(224,358)	-11.47%

COUNTY OF HURON
Property Services - Courthouse
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
PROVINCIAL GRANTS						
Provincial Capital Grant	38,898	-	-	-	-	0.00%
Total Provincial Grants	38,898	-	-	-	-	0.00%
OTHER REVENUE						
Transfer from Capital Carryforward	-	-	-	-	-	0.00%
Intra County Recoveries	-	-	-	-	-	0.00%
Rent/Lease	376,474	376,475	376,474	425,611	49,137	13.05%
Third Party Recoveries	5,315	-	-	-	-	0.00%
Total Other Revenue	381,789	376,475	376,474	425,611	49,137	13.05%
TOTAL REVENUE	420,687	376,475	376,474	425,611	49,137	13.05%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	-	40,932	80,356	58,295	(22,061)	-27.45%
Statutory Benefits	-	4,390	7,587	5,544	(2,043)	-26.93%
Extended Benefits	-	5,219	10,087	8,137	(1,950)	-19.33%
OMERS	-	3,684	7,232	5,247	(1,985)	-27.45%
Wage Reallocation	-	-	-	-	-	0.00%
Total Salaries and Benefits	-	54,225	105,262	77,223	(28,039)	-26.64%
EQUIPMENT						
Equipment Repairs & Maint.	3,800	719	1,400	1,400	-	0.00%
Equipment Replacement New (under \$1,000)	98	-	500	500	-	0.00%
Total Equipment	3,898	719	1,900	1,900	-	0.00%
PURCHASED SERVICE						
Consulting/Professional Fees	-	-	-	-	-	0.00%
Insurance	10,400	11,600	11,900	12,900	1,000	8.40%
Snow Removal Contract	2,571	1,791	3,500	3,500	-	0.00%
Total Purchased Service	12,971	13,391	15,400	16,400	1,000	6.49%
OPERATIONAL						
Travel/Meals	6	-	-	-	-	0.00%
Garbage	2,667	2,954	3,000	3,000	-	0.00%
Grounds Maintenance	2,227	2,109	2,000	2,000	-	0.00%

COUNTY OF HURON
Property Services - Courthouse
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Janitorial	4,236	3,583	9,100	9,100	-	0.00%
Maintenance & Repairs/Building	24,626	17,788	18,000	18,000	-	0.00%
Maintenance & Repairs/Electrical	3,985	4,902	4,000	11,500	7,500	187.50%
Maintenance & Repairs/HVAC	8,952	30,166	7,000	7,000	-	0.00%
Maintenance & Repairs/Plumbing	4,610	4,039	5,000	11,500	6,500	130.00%
Utilities/Heat	23,348	22,290	30,000	30,000	-	0.00%
Utilities/Hydro	40,911	40,752	55,000	55,000	-	0.00%
Utilities/Water & Sewer	1,562	1,848	4,000	4,000	-	0.00%
Total Operational	117,719	143,474	137,600	151,600	14,000	10.17%
TOTAL EXPENDITURES	134,588	211,809	260,162	247,123	(13,039)	-5.01%
NET REQUIREMENTS	(286,099)	(164,665)	(116,312)	(178,488)	(62,176)	53.46%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	(286,099)	(164,665)	(116,312)	(178,488)	(62,176)	53.46%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	
Total Surplus/Deficit per Financial Statement	(286,099)	(164,665)	(116,312)	(178,488)	(62,176)	53.46%

COUNTY OF HURON

Property Services - Health and Library Complex

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
OTHER REVENUE						
Rent/Lease	29,200	29,200	29,200	29,200	-	0.00%
Third Party Recoveries	60,355	39,212	54,000	61,000	7,000	12.96%
Total Other Revenue	89,555	68,413	83,200	90,200	7,000	8.41%
TOTAL REVENUE	89,555	68,413	83,200	90,200	7,000	8.41%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	-	-	-	-	-	0.00%
Statutory Benefits	-	-	-	-	-	0.00%
Extended Benefits	3,937	4,630	-	-	-	0.00%
OMERS	-	-	-	-	-	0.00%
Wage Reallocation	-	-	-	-	-	0.00%
WSIB Sch 2 Costs	-	-	-	-	-	0.00%
Total Salaries and Benefits	3,937	4,630	-	-	-	0.00%
EQUIPMENT						
Equipment Repairs & Maint.	1,683	1,733	-	-	-	0.00%
Total Equipment	1,683	1,733	-	-	-	0.00%
PURCHASED SERVICE						
Snow Removal Contract	11,977	22,579	20,000	20,000	-	0.00%
Total Purchased Service	11,977	22,579	20,000	20,000	-	0.00%
OPERATIONAL						
Garbage	-	-	-	-	-	0.00%
Grounds Maintenance	-	1,479	-	-	-	0.00%
Janitorial	1,963	-	2,200	2,200	-	0.00%
Maintenance & Repairs/Building	42	596	-	-	-	0.00%
Maintenance & Repairs/Electrical	-	-	-	-	-	0.00%
Maintenance & Repairs/Plumbing	2,237	814	-	-	-	0.00%
Utilities/Heat	-	-	-	-	-	0.00%
Utilities/Hydro	59,455	61,386	54,000	61,000	7,000	12.96%
Utilities/Water & Sewer	-	-	-	-	-	0.00%
Total Operational	63,698	64,275	56,200	63,200	7,000	12.46%

COUNTY OF HURON

Property Services - Health and Library Complex

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
TOTAL EXPENDITURES	81,295	93,216	76,200	83,200	7,000	9.19%
NET REQUIREMENTS	(8,261)	24,804	(7,000)	(7,000)	-	0.00%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	(8,261)	24,804	(7,000)	(7,000)	-	0.00%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	
Total Surplus/Deficit per Financial Statement	(8,261)	24,804	(7,000)	(7,000)	-	0.00%

COUNTY OF HURON**Property Services - Jacob Memorial Building****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
OTHER REVENUE						
Rent/Lease	156,308	156,309	156,308	156,308	-	0.00%
Total Other Revenue	156,308	156,309	156,308	156,308	-	0.00%
TOTAL REVENUE	156,308	156,309	156,308	156,308	-	0.00%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	-	-	-	-	-	0.00%
Statutory Benefits	-	-	-	-	-	0.00%
Extended Benefits	-	-	-	-	-	0.00%
OMERS	-	-	-	-	-	0.00%
Wage Reallocation	-	-	-	-	-	0.00%
WSIB Sch 2 Costs	-	-	-	-	-	0.00%
Total Salaries and Benefits	-	-	-	-	-	0.00%
EQUIPMENT						
Equipment Rentals/Leases	-	-	-	-	-	0.00%
Equipment Repairs & Maint.	1,218	259	3,000	3,000	-	0.00%
Equipment Replacement New (under \$1,000)	306	38	2,000	2,000	-	0.00%
Total Equipment	1,524	298	5,000	5,000	-	0.00%
PURCHASED SERVICE						
Insurance	22,100	24,900	25,400	27,400	2,000	7.87%
Snow Removal Contract	7,514	12,531	7,750	7,750	-	0.00%
Total Purchased Service	29,614	37,431	33,150	35,150	2,000	6.03%
OPERATIONAL						
Office Expense	-	-	500	500	-	0.00%
Telecommunications	1,029	2,370	750	750	-	0.00%
Garbage	2,446	3,590	3,000	3,000	-	0.00%
Grounds Maintenance	1,490	2,380	2,000	9,500	7,500	375.00%
Janitorial	2,335	1,437	3,500	3,500	-	0.00%
Maintenance & Repairs/Building	4,387	8,643	7,000	9,000	2,000	28.57%
Maintenance & Repairs/Electrical	486	1,647	5,000	20,000	15,000	300.00%
Maintenance & Repairs/HVAC	9,924	6,433	8,000	8,000	-	0.00%
Maintenance & Repairs/Plumbing	3,644	1,826	3,000	3,000	-	0.00%

COUNTY OF HURON

Property Services - Jacob Memorial Building

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Utilities/Heat	20,638	20,104	19,000	19,000	-	0.00%
Utilities/Hydro	32,724	33,786	37,000	37,000	-	0.00%
Utilities/Water & Sewer	1,497	6,884	5,000	6,000	1,000	20.00%
Total Operational	84,137	89,101	93,750	119,250	25,500	27.20%
TOTAL EXPENDITURES	115,275	126,830	131,900	159,400	27,500	20.85%
NET REQUIREMENTS	(41,033)	(29,479)	(24,408)	3,092	27,500	-112.67%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	(41,033)	(29,479)	(24,408)	3,092	27,500	-112.67%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	
Total Surplus/Deficit per Financial Statement	(41,033)	(29,479)	(24,408)	3,092	27,500	-112.67%

COUNTY OF HURON
Property Services - Clinton Storage
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
EXPENDITURES						
EQUIPMENT						
Equipment Repairs & Maint.	2,699	2,105	3,000	3,000	-	0.00%
Equipment Replacement New (under \$1,000)	3,005	-	500	500	-	0.00%
Total Equipment	5,703	2,105	3,500	3,500	-	0.00%
PURCHASED SERVICE						
Insurance	3,900	4,400	4,500	4,800	300	6.67%
Total Purchased Service	3,900	4,400	4,500	4,800	300	6.67%
OPERATIONAL						
Grounds Maintenance	142	-	300	300	-	0.00%
Janitorial	4,044	-	200	200	-	0.00%
Maintenance & Repairs/Building	2,764	3,269	1,000	1,000	-	0.00%
Maintenance & Repairs/Electrical	579	62	800	800	-	0.00%
Maintenance & Repairs/HVAC	573	-	750	750	-	0.00%
Maintenance & Repairs/Plumbing	87	-	750	750	-	0.00%
Total Operational	29,732	3,331	3,800	3,800	-	0.00%
TOTAL EXPENDITURES	39,336	9,837	11,800	12,100	300	2.54%
NET REQUIREMENTS	39,336	9,837	11,800	12,100	300	2.54%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	39,336	9,837	11,800	12,100	300	2.54%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	
Total Surplus/Deficit per Financial Statement	39,336	9,837	11,800	12,100	300	2.54%

COUNTY OF HURON
Property Services - Ambulance Stations
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
OTHER REVENUE						
Intra County Recoveries	-	-	-	96,450	96,450	0.00%
Corp Service Allocation Recoveries	-	-	-	-	-	0.00%
Rent/Lease	303,104	303,104	303,104	208,065	(95,039)	-31.36%
Total Other Revenue	303,104	303,104	303,104	304,515	1,411	0.47%
TOTAL REVENUE	303,104	303,104	303,104	304,515	1,411	0.47%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	3,082	11,948	13,474	13,499	25	0.19%
Salaries - Part Time	-	-	-	-	-	0.00%
Statutory Benefits	292	1,201	1,254	1,263	9	0.72%
Extended Benefits	724	895	1,637	1,336	(301)	-18.39%
OMERS	269	925	1,236	1,234	(2)	-0.16%
Wage Reallocation	-	-	-	-	-	0.00%
WSIB Sch 2 Costs	-	-	-	-	-	0.00%
Total Salaries and Benefits	4,367	14,968	17,601	17,332	(269)	-1.53%
OPERATIONAL						
Building Capital	-	-	-	-	-	0.00%
Janitorial	-	-	-	2,000	2,000	0.00%
Maintenance & Repairs/Building	-	-	-	30,000	30,000	0.00%
Maintenance & Repairs/Electrical	-	-	-	500	500	0.00%
Maintenance & Repairs/HVAC	-	-	-	500	500	0.00%
Maintenance & Repairs/Plumbing	-	-	-	500	500	0.00%
Depreciation - Capital Assets	-	-	-	26,791	26,791	0.00%
Gain or Loss on disposal of capital assets	-	-	-	-	-	0.00%
Total Operational	-	-	-	60,291	60,291	0.00%
PROGRAM						
TOTAL EXPENDITURES	4,367	14,968	17,601	77,623	60,022	341.01%
NET REQUIREMENTS	(298,737)	(288,135)	(285,503)	(226,892)	58,611	-20.53%
LEVY BASED ADJUSTMENTS						

COUNTY OF HURON
Property Services - Ambulance Stations
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Less Depreciation	-	-	-	(26,791)	(26,791)	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	(298,737)	(288,135)	(285,503)	(253,683)	31,820	-11.15%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	
Total Surplus/Deficit per Financial Statements	(298,737)	(288,135)	(285,503)	(253,683)	58,611	-11.15%

COUNTY OF HURON

Property Services - Ambulance Stations - Goderich

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
EXPENDITURES						
EQUIPMENT						
Equipment Rentals/Leases	-	-	-	-	-	0.00%
Equipment Repairs & Maint.	-	-	-	-	-	0.00%
Equipment Replacement New (under \$1,000)	29	-	-	-	-	0.00%
Vehicle Lease & Operation	-	-	-	-	-	0.00%
Small Tools/Equipment	-	-	-	-	-	0.00%
Software	-	-	-	-	-	0.00%
Total Equipment	29	-	-	-	-	0.00%
PURCHASED SERVICE						
Insurance	3,400	3,800	3,900	4,200	300	7.69%
Maintenance Contracts	-	-	-	-	-	0.00%
Snow Removal Contract	8,426	8,561	15,000	15,000	-	0.00%
Miscellaneous Services	-	-	-	-	-	0.00%
Total Purchased Service	11,826	12,361	18,900	19,200	300	1.59%
OPERATIONAL						
Grounds Maintenance	2,069	2,368	1,800	1,800	-	0.00%
Janitorial	1,944	1,456	2,500	2,500	-	0.00%
Maintenance & Repairs/Building	2,328	5,119	2,500	7,500	5,000	200.00%
Maintenance & Repairs/Electrical	100	396	1,000	1,000	-	0.00%
Maintenance & Repairs/HVAC	1,064	604	2,000	2,000	-	0.00%
Maintenance & Repairs/Plumbing	1,531	1,163	1,000	1,000	-	0.00%
Utilities/Heat	2,501	2,615	3,000	3,000	-	0.00%
Utilities/Hydro	3,090	3,176	4,300	4,300	-	0.00%
Utilities/Water & Sewer	1,362	1,402	1,300	1,300	-	0.00%
Total Operational	15,988	18,298	19,400	24,400	5,000	25.77%
TOTAL EXPENDITURES	27,843	30,660	38,300	43,600	5,300	13.84%
NET REQUIREMENTS	27,843	30,660	38,300	43,600	5,300	13.84%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	27,843	30,660	38,300	43,600	5,300	13.84%

COUNTY OF HURON**Property Services - Ambulance Stations - Goderich****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	
Total Surplus/Deficit per Financial Statements	27,843	30,660	38,300	43,600	5,300	13.84%

COUNTY OF HURON

Property Services - Ambulance Stations - Exeter

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
EXPENDITURES						
EQUIPMENT						
Equipment Rentals/Leases	-	-	-	-	-	0.00%
Equipment Repairs & Maint.	-	-	-	-	-	0.00%
Equipment Replacement New (under \$1,000)	1,933	-	-	-	-	0.00%
Vehicle Lease & Operation	-	-	-	-	-	0.00%
Small Tools/Equipment	-	-	-	-	-	0.00%
Software	-	-	-	-	-	0.00%
Total Equipment	1,933	-	-	-	-	0.00%
PURCHASED SERVICE						
Insurance	3,400	3,800	3,900	4,200	300	7.69%
Maintenance Contracts	-	-	-	-	-	0.00%
Snow Removal Contract	3,478	4,510	6,000	6,000	-	0.00%
Miscellaneous Services	-	-	-	-	-	0.00%
Total Purchased Service	6,878	8,310	9,900	10,200	300	3.03%
OPERATIONAL						
Grounds Maintenance	2,426	3,557	2,500	2,500	-	0.00%
Janitorial	1,944	1,456	2,500	2,500	-	0.00%
Maintenance & Repairs/Building	1,912	2,876	2,500	7,500	5,000	200.00%
Maintenance & Repairs/Electrical	361	165	1,500	1,500	-	0.00%
Maintenance & Repairs/HVAC	1,480	298	1,100	1,100	-	0.00%
Maintenance & Repairs/Plumbing	1,473	746	800	800	-	0.00%
Utilities/Heat	2,539	2,567	2,600	2,600	-	0.00%
Utilities/Hydro	3,520	3,440	4,800	4,800	-	0.00%
Utilities/Water & Sewer	2,088	2,601	2,800	2,800	-	0.00%
Total Operational	17,743	17,707	21,100	26,100	5,000	23.70%
TOTAL EXPENDITURES	26,555	26,017	31,000	36,300	5,300	17.10%
NET REQUIREMENTS	26,555	26,017	31,000	36,300	5,300	17.10%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	26,555	26,017	31,000	36,300	5,300	17.10%

COUNTY OF HURON**Property Services - Ambulance Stations - Exeter****Budget for the year ending December 31, 2025**

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	
Total Surplus/Deficit per Financial Statement	26,555	26,017	31,000	36,300	5,300	17.10%

COUNTY OF HURON

Property Services - Ambulance Stations - Tuckersmith

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
EXPENDITURES						
EQUIPMENT						
Equipment Repairs & Maint.	-	2,071	-	-	-	0.00%
Total Equipment	-	2,071	-	-	-	0.00%
PURCHASED SERVICE						
Insurance	3,400	3,800	3,900	4,200	300	7.69%
Snow Removal Contract	2,837	8,616	7,500	9,000	1,500	20.00%
Total Purchased Service	6,237	12,416	11,400	13,200	1,800	15.79%
OPERATIONAL						
Garbage	413	381	500	500	-	0.00%
Grounds Maintenance	1,476	2,686	1,000	1,000	-	0.00%
Janitorial	1,944	1,456	2,500	2,500	-	0.00%
Maintenance & Repairs/Building	4,092	5,433	4,000	9,000	5,000	125.00%
Maintenance & Repairs/Electrical	2,651	1,295	2,200	2,200	-	0.00%
Maintenance & Repairs/HVAC	1,683	298	3,000	3,000	-	0.00%
Maintenance & Repairs/Plumbing	2,751	2,162	2,500	2,500	-	0.00%
Utilities/Heat	2,515	2,390	3,500	3,500	-	0.00%
Utilities/Hydro	4,366	6,171	6,300	6,300	-	0.00%
Total Operational	21,892	22,735	25,500	30,500	5,000	19.61%
TOTAL EXPENDITURES	28,129	37,222	36,900	43,700	6,800	18.43%
NET REQUIREMENTS	28,129	37,222	36,900	43,700	6,800	18.43%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	28,129	37,222	36,900	43,700	6,800	18.43%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	
Total Surplus/Deficit per Financial Statement	28,129	37,222	36,900	43,700	6,800	18.43%

COUNTY OF HURON

Property Services - Ambulance Stations - Wingham

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
EXPENDITURES						
EQUIPMENT						
Equipment Repairs & Maint.	-	-	-	-	-	0.00%
Equipment Replacement New (under \$1,000)	-	1,179	-	-	-	0.00%
Total Equipment	299	1,179	-	-	-	0.00%
PURCHASED SERVICE						
Insurance	3,400	3,800	3,900	4,200	300	7.69%
Snow Removal Contract	5,721	6,643	6,500	7,500	1,000	15.38%
Total Purchased Service	9,121	10,443	10,400	11,700	1,300	12.50%
OPERATIONAL						
Grounds Maintenance	1,511	1,791	1,500	1,500	-	0.00%
Janitorial	1,944	1,456	2,500	2,500	-	0.00%
Maintenance & Repairs/Building	4,309	6,389	2,500	2,500	-	0.00%
Maintenance & Repairs/Electrical	-	322	800	800	-	0.00%
Maintenance & Repairs/HVAC	760	490	800	800	-	0.00%
Maintenance & Repairs/Plumbing	1,833	746	1,500	1,500	-	0.00%
Utilities/Heat	1,927	2,347	2,600	2,600	-	0.00%
Utilities/Hydro	2,334	2,110	4,300	4,300	-	0.00%
Utilities/Water & Sewer	1,259	1,219	1,700	1,700	-	0.00%
Total Operational	18,795	16,871	18,200	18,200	-	0.00%
TOTAL EXPENDITURES	28,215	28,493	28,600	29,900	1,300	4.55%
NET REQUIREMENTS	28,215	28,493	28,600	29,900	1,300	4.55%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	28,215	28,493	28,600	29,900	1,300	4.55%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	
Total Surplus/Deficit per Financial Statement	28,215	28,493	28,600	29,900	1,300	4.55%

COUNTY OF HURON
Property Services - Clinton Pumphouse
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	-	-	-	-	-	0.00%
Statutory Benefits	-	-	-	-	-	0.00%
Extended Benefits	-	-	-	-	-	0.00%
OMERS	-	-	-	-	-	0.00%
Wage Reallocation	-	-	-	-	-	0.00%
WSIB Sch 2 Costs	-	-	-	-	-	0.00%
Total Salaries and Benefits	-	-	-	-	-	0.00%
EQUIPMENT						
Equipment Repairs & Maint.	1,265	2,163	1,000	1,000	-	0.00%
Equipment Replacement New (under \$1,000)	-	-	-	-	-	0.00%
Total Equipment	1,265	2,163	1,000	1,000	-	0.00%
PURCHASED SERVICE						
Insurance	-	-	-	-	-	0.00%
Total Purchased Service	-	-	-	-	-	0.00%
OPERATIONAL						
Grounds Maintenance	-	-	-	-	-	0.00%
Janitorial	-	-	-	-	-	0.00%
Maintenance & Repairs/Building	-	-	100	100	-	0.00%
Maintenance & Repairs/Electrical	-	-	100	100	-	0.00%
Maintenance & Repairs/HVAC	-	-	-	-	-	0.00%
Maintenance & Repairs/Plumbing	3,598	-	-	-	-	0.00%
Utilities/Heat	-	-	-	-	-	0.00%
Utilities/Hydro	2,182	3,920	2,800	4,200	1,400	50.00%
Utilities/Water & Sewer	343	502	500	500	-	0.00%
Total Operational	6,124	4,423	3,500	4,900	1,400	40.00%
TOTAL EXPENDITURES	7,388	6,585	4,500	5,900	1,400	31.11%
NET REQUIREMENTS	7,388	6,585	4,500	5,900	1,400	31.11%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%

COUNTY OF HURON

Property Services - Clinton Pumphouse

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
NET OPERATING LEVY REQUIREMENT	7,388	6,585	4,500	5,900	1,400	31.11%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	
Total Surplus/Deficit per Financial Statement	7,388	6,585	4,500	5,900	1,400	31.11%

COUNTY OF HURON
Property Services - 57 Napier
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
OTHER REVENUE						
Rent/Lease	84,522	84,522	84,522	84,522	-	0.00%
Total Other Revenue	84,522	84,522	84,522	84,522	-	0.00%
TOTAL REVENUE	84,522	84,522	84,522	84,522	-	0.00%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	-	-	9,313	-	(9,313)	-100.00%
Statutory Benefits	-	-	884	-	(884)	-100.00%
Extended Benefits	-	-	1,199	-	(1,199)	-100.00%
OMERS	-	-	838	-	(838)	-100.00%
Wage Reallocation	-	-	-	-	-	0.00%
WSIB Sch 2 Costs	-	-	-	-	-	0.00%
Total Salaries and Benefits	-	-	12,234	-	(12,234)	-100.00%
EQUIPMENT						
Equipment Repairs & Maint.	-	-	2,000	2,000	-	0.00%
Total Equipment	-	-	2,000	2,000	-	0.00%
PURCHASED SERVICE						
Insurance	7,500	8,500	8,700	9,400	700	8.05%
Snow Removal Contract	9,158	10,122	8,000	8,000	-	0.00%
Total Purchased Service	16,658	18,622	16,700	17,400	700	4.19%
OPERATIONAL						
Garbage	1,678	2,110	3,000	3,000	-	0.00%
Grounds Maintenance	1,670	3,473	1,000	1,000	-	0.00%
Janitorial	34,602	31,946	31,800	34,300	2,500	7.86%
Maintenance & Repairs/Building	5,039	4,928	4,000	4,000	-	0.00%
Maintenance & Repairs/Electrical	867	12,765	2,500	10,000	7,500	300.00%
Maintenance & Repairs/HVAC	1,536	1,046	2,500	2,500	-	0.00%
Maintenance & Repairs/Plumbing	1,258	2,211	1,200	1,200	-	0.00%
Taxes	13,510	18,592	15,600	15,600	-	0.00%
Utilities/Heat	3,976	5,719	6,000	6,000	-	0.00%
Utilities/Hydro	10,518	10,852	16,500	16,500	-	0.00%
Utilities/Water & Sewer	1,241	1,312	2,200	2,200	-	0.00%

COUNTY OF HURON
Property Services - 57 Napier
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Total Operational	97,752	94,954	86,300	96,300	10,000	11.59%
TOTAL EXPENDITURES	114,410	113,575	117,234	115,700	(1,534)	-1.31%
NET REQUIREMENTS	29,888	29,053	32,712	31,178	(1,534)	-4.69%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	29,888	29,053	32,712	31,178	(1,534)	-4.69%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	
Total Surplus/Deficit per Financial Statement	29,888	29,053	32,712	31,178	(1,534)	-4.69%

COUNTY OF HURON
Property Services - Assessment
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
OTHER REVENUE						
Rent/Lease	365,184	365,184	365,184	365,184	-	0.00%
Total Other Revenue	365,184	365,184	365,184	365,184	-	0.00%
TOTAL REVENUE	365,184	365,184	365,184	365,184	-	0.00%
EXPENDITURES						
SALARIES AND BENEFITS						
Salaries - Full Time	-	-	15,522	-	(15,522)	-100.00%
Salaries - Part Time	46,309	46,474	46,054	47,262	1,208	2.62%
Salaries - Time Off in Lieu Owing	-	-	-	-	-	0.00%
Statutory Benefits	4,333	4,629	4,904	4,611	(293)	-5.97%
Extended Benefits	34	31	2,031	34	(1,997)	-98.33%
OMERS	4,093	4,038	5,542	4,254	(1,288)	-23.24%
Wage Reallocation	-	-	-	-	-	0.00%
WSIB Sch 2 Costs	-	-	-	-	-	0.00%
Total Salaries and Benefits	54,768	55,172	74,053	56,161	(17,892)	-24.16%
EQUIPMENT						
Equipment Repairs & Maint.	558	1,006	1,000	1,000	-	0.00%
Equipment Replacement New (under \$1,000)	-	-	1,000	1,000	-	0.00%
Total Equipment	558	1,006	2,000	2,000	-	0.00%
PURCHASED SERVICE						
Consulting/Professional Fees	-	-	-	1,300	1,300	0.00%
Insurance	8,000	9,100	9,300	10,000	700	7.53%
Security	210	-	-	-	-	0.00%
Snow Removal Contract	10,733	11,614	14,000	14,000	-	0.00%
Total Purchased Service	18,942	20,714	23,300	25,300	2,000	8.58%
OPERATIONAL						
Garbage	932	965	2,400	2,400	-	0.00%
Grounds Maintenance	3,226	2,159	3,200	3,200	-	0.00%
Janitorial	2,452	3,557	3,500	3,500	-	0.00%
Maintenance & Repairs/Building	2,813	10,147	9,000	79,000	70,000	777.78%
Maintenance & Repairs/Electrical	1,453	1,392	6,000	6,000	-	0.00%
Maintenance & Repairs/HVAC	4,886	2,980	10,000	10,000	-	0.00%

COUNTY OF HURON
Property Services - Assessment
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Maintenance & Repairs/Plumbing	5,199	5,674	4,000	4,000	-	0.00%
Utilities/Heat	19,695	17,052	25,000	25,000	-	0.00%
Utilities/Hydro	44,134	52,815	64,000	64,000	-	0.00%
Utilities/Water & Sewer	1,274	1,452	5,500	5,500	-	0.00%
Total Operational	111,074	98,193	132,600	202,600	70,000	52.79%
TOTAL EXPENDITURES	185,343	175,084	231,953	286,061	54,108	23.33%
NET REQUIREMENTS	(179,841)	(190,100)	(133,231)	(79,123)	54,108	-40.61%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	(179,841)	(190,100)	(133,231)	(79,123)	54,108	-40.61%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	
Total Surplus/Deficit per Financial Statement	(179,841)	(190,100)	(133,231)	(79,123)	54,108	-40.61%

COUNTY OF HURON
Property Services - Airport Storage
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
EXPENDITURES						
EQUIPMENT						
Equipment Rentals/Leases	-	-	-	-	-	0.00%
Equipment Repairs & Maint.	-	-	-	-	-	0.00%
Equipment Replacement New (under \$1,000)	-	-	-	-	-	0.00%
Vehicle Lease & Operation	-	-	-	-	-	0.00%
Small Tools/Equipment	-	-	-	-	-	0.00%
Software	-	-	-	-	-	0.00%
Total Equipment	-	-	-	-	-	0.00%
PURCHASED SERVICE						
Snow Removal Contract	550	-	600	600	-	0.00%
Total Purchased Service	550	-	600	600	-	0.00%
OPERATIONAL						
Grounds Maintenance	3,084	2,210	3,000	3,000	-	0.00%
Utilities/Hydro	908	1,912	1,100	1,600	500	45.45%
Total Operational	4,094	4,122	4,100	4,600	500	12.20%
TOTAL EXPENDITURES	4,644	4,122	4,700	5,200	500	10.64%
NET REQUIREMENTS	4,644	4,122	4,700	5,200	500	10.64%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	4,644	4,122	4,700	5,200	500	10.64%
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	
Total Surplus/Deficit per Financial Statement	4,644	4,122	4,700	5,200	500	10.64%

COUNTY OF HURON
Property Services - Gaol
Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
REVENUE						
OTHER REVENUE						
Rent/Lease	123,192	123,192	123,192	123,192	-	0.00%
Total Other Revenue	123,192	123,192	123,192	123,192	-	0.00%
TOTAL REVENUE	123,192	123,192	123,192	123,192	-	0.00%
EXPENDITURES						
EQUIPMENT						
Equipment Repairs & Maint.	-	-	500	500	-	0.00%
Equipment Replacement New (under \$1,000)	-	-	200	200	-	0.00%
Total Equipment	-	-	700	700	-	0.00%
PURCHASED SERVICE						
Insurance	5,700	6,500	6,600	7,100	500	7.58%
Total Purchased Service	7,562	8,189	8,100	8,600	500	6.17%
OPERATIONAL						
Grounds Maintenance	2,508	3,087	2,300	2,800	500	21.74%
Janitorial	338	737	500	500	-	0.00%
Maintenance & Repairs/Building	878	1,777	1,500	1,500	-	0.00%
Maintenance & Repairs/Electrical	196	410	800	800	-	0.00%
Maintenance & Repairs/HVAC	1,752	322	2,000	2,000	-	0.00%
Maintenance & Repairs/Plumbing	1,289	337	1,500	1,500	-	0.00%
Utilities/Heat	3,998	3,629	5,500	5,500	-	0.00%
Utilities/Hydro	2,588	2,671	3,500	3,500	-	0.00%
Utilities/Water & Sewer	1,156	1,404	1,200	1,200	-	0.00%
Total Operational	18,429	14,374	18,800	19,300	500	2.66%
TOTAL EXPENDITURES	25,991	22,564	27,600	28,600	1,000	3.62%
NET REQUIREMENTS	(97,201)	(100,628)	(95,592)	(94,592)	1,000	-1.05%
LEVY BASED ADJUSTMENTS						
Less Depreciation					-	0.00%
					-	0.00%
NET OPERATING LEVY REQUIREMENT	(97,201)	(100,628)	(95,592)	(94,592)	1,000	-1.05%

COUNTY OF HURON

Property Services - Gaol

Budget for the year ending December 31, 2025

	2023 Actuals	2024 Forecast Actual	2024 Budget	2025 Budget	Increase/ Decrease - \$	Increase/ Decrease - %
Financial Statement Adjustments						
Transfer To/(From) Reserves					-	
Total Surplus/Deficit per Financial Statement	(97,201)	(100,628)	(95,592)	(94,592)	1,000	-1.05%



COUNTY OF HURON
2025 BUDGET

Huron Perth Public Heath



HPPH 2025-2026 Budget Package

For Obligated Municipalities: City of Stratford, Huron County, Perth
County and Town of St Marys

Over the last 5 years, Ministry-approved budgets have not kept pace with increased expenses due to inflation and moderate collective agreement increases. There has been a growing gap between revenue received and expenses.

In 2024, Huron Perth Public Health (HPPH) began to focus on core programs with the tremendous response of COVID mostly in the rear-view mirror. HPPH was able to redeploy staff back to focus on work such as, but not limited to, immunization catch up, home visiting for high-risk families, routine inspections for medium to high-risk premises, and municipal liaison work.

At that time, Board approved a balanced budget which included the difficult decision to remove 13.5 FTE from our organizational structure; this represents an almost 10% decrease in overall staffing. This decrease included a number of classifications, both unionized and management, and impacted many programs offered by HPPH, mostly impacting health promotion work.:

The Ontario Public Health Standards (OPHS), which identify the expectations for public health programs and services to be delivered by Ontario Boards of Health are under review. Huron Perth Health Unit was anticipating the updated standards would be completed by now but are still waiting.

The Ministry of Health has also begun a public health funding review; it is anticipated to be communicated in 2025 and implemented in early 2026.

The 2024-2027 Strategic Plan was approved by the board and will provide direction regarding priorities. In order to balance the 2025 budget HPPH:

- is trimming program expenses for the second year in a row, and
- is implementing gapping and layoffs of 7.6 FTE, in both union and management positions, impacting multiple programs, and
- is implementing a Board Approved 5% increase to the Municipal Levy for 2025.

Revenue/Funder	2025	2026	2027
Cost Shared MOHLTC	\$11,324,742	\$11,437,989	\$11,552,369
Huron County	\$1,371,543	\$1,385,258	\$1,399,111
Perth County	\$932,491	\$941,816	\$951,234
City of Stratford	\$741,003	\$748,413	\$755,897
Town of St Marys	\$147,498	\$148,973	\$150,463
100%Ministry	\$1,053,300	\$1,053,300	\$1,053,300
MCCSS	\$1,609,120	\$1,609,120	\$1,609,120
CPNP	\$67,390	\$67,390	\$67,390
Other Revenue	\$220,000	\$120,000	\$120,000
Total Revenue	\$17,467,087	\$17,512,260	\$17,658,884

Expenses	2025	2026	2027	
Salary and benefits	\$14,588,528	\$14,689,582	\$14,836,207	\$
Travel/Memberships/Education	\$411,392	\$441,497	\$441,497	
Professional Services	\$824,597	\$851,731	\$851,731	
Program Supplies	\$368,576	\$390,839	\$390,839	
Property Expenses	\$609,770	\$461,482	\$461,482	
Administration Expenses and IT	\$664,224	\$677,128	\$677,128	
Total Expenses	\$17,467,087	\$17,512,260	\$17,658,884	