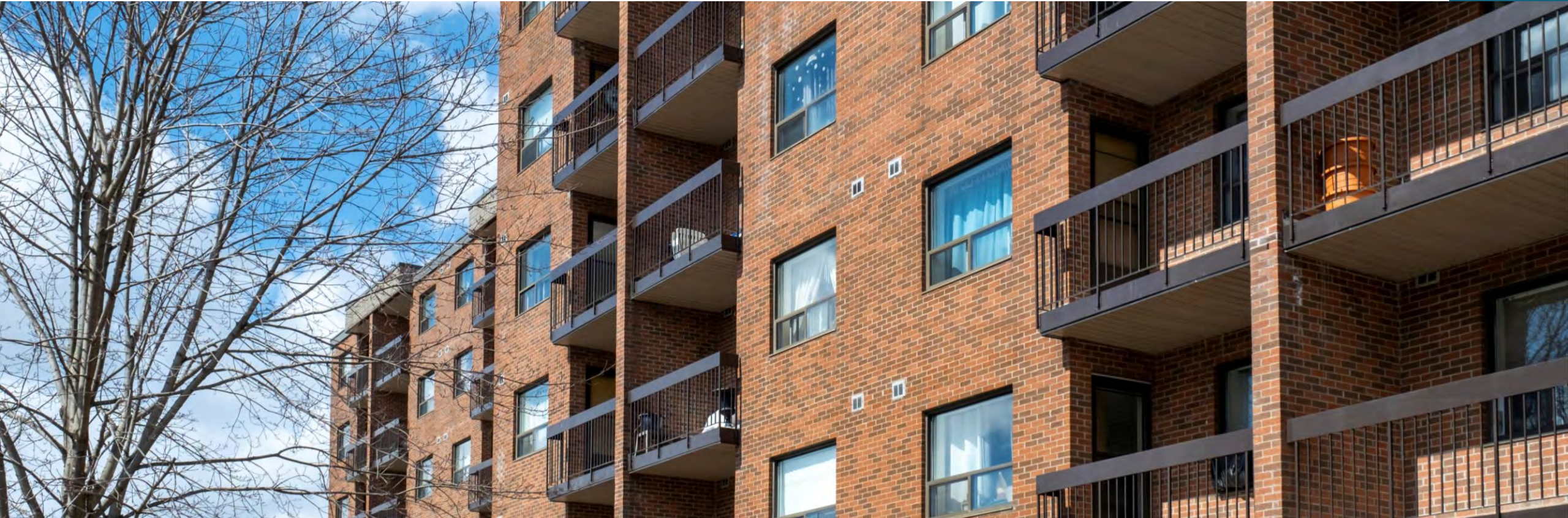


2025 Health and Human Services Draft Budget

Community Services



Community Services

Tax Levy by Division – Status Quo

(in 000s)	2024 BUDGET	2025 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Early Years and Child Care	\$1,045	\$954	-\$91	-8.69%
Housing Program	\$4,918	\$4,984	\$66	1.35%
Ontario Works	\$967	\$963	-\$4	-0.41%
Housing Strategy	\$0	\$0	\$0	0.00%
Total Community Services	\$6,929	\$6,901	-\$28	-0.41%

Community Services

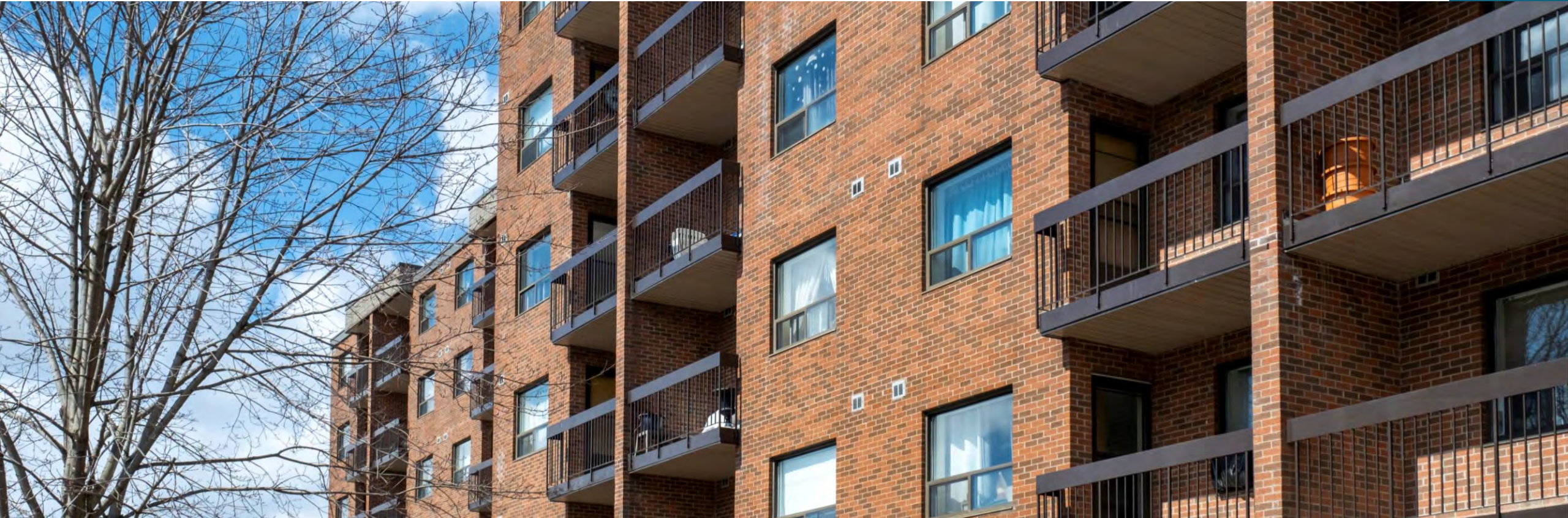
Tax Levy by Division – Including Proposed Additions

(in 000s)	2024 BUDGET	2025 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Early Years and Child Care	\$1,045	\$1,061	\$16	1.55%
Housing Program	\$4,918	\$5,024	\$106	2.17%
Ontario Works	\$967	\$1,016	\$49	5.07%
Housing Strategy	\$0	\$685	\$685	100.00%
Total Community Services	\$6,929	\$7,786	\$857	12.36%

Community Services Capital



Early Years and Child Care



Early Years & Child Care Financial Plan

2025 Financial Highlights - Revenues

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$3	\$3	\$3	\$3	\$3	\$0	0.00%
Government Transfers	\$15,264	\$23,595	\$23,595	\$23,595	\$23,595	\$8,331	54.58%
Other Revenue	\$203	\$366	\$356	\$356	\$356	\$163	80.60%
Total Revenues	\$15,469	\$23,963	\$23,953	\$23,953	\$23,953	\$8,494	54.91%



Early Years & Child Care Financial Plan

2025 Financial Highlights - Expenses

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Expenditures							
Salaries and Benefits	\$1,510	\$1,631	\$1,680	\$1,730	\$1,782	\$121	8.01%
Administrative and Office	\$37	\$37	\$38	\$38	\$39	\$0	0.59%
Service Delivery	\$14,639	\$22,895	\$22,895	\$22,895	\$22,895	\$8,256	56.39%
IT and Communications	\$44	\$46	\$46	\$46	\$46	\$2	3.73%
Facilities	\$104	\$108	\$111	\$113	\$116	\$4	4.09%
Vehicles and Equipment	\$7	\$8	\$8	\$8	\$8	\$1	11.77%
Internal Services Used	\$174	\$194	\$198	\$184	\$179	\$20	11.48%
Total Expenditures	\$16,514	\$24,918	\$24,975	\$25,015	\$25,065	\$8,403	50.88%

Early Years & Child Care Financial Plan

2025 Financial Highlights - Expenses

SERVICE DELIVERY

- Increase in CWELCC funding

INTERNAL SERVICES USED

- Allocation of support costs from other departments

Early Years & Child Care Financial Plan

2025 Financial Highlights - Proposed Additions

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Additions							
Proposed Staffing Expense	\$0	\$0	\$110	\$114	\$117	\$0	0.00%
Previously Committed Expense	\$0	\$107	\$0	\$0	\$0	\$107	100.00%
Total Additions	\$0	\$107	\$110	\$114	\$117	\$107	100.00%

PREVIOUSLY COMMITTED

- Data and Funding Analyst position, \$107,000

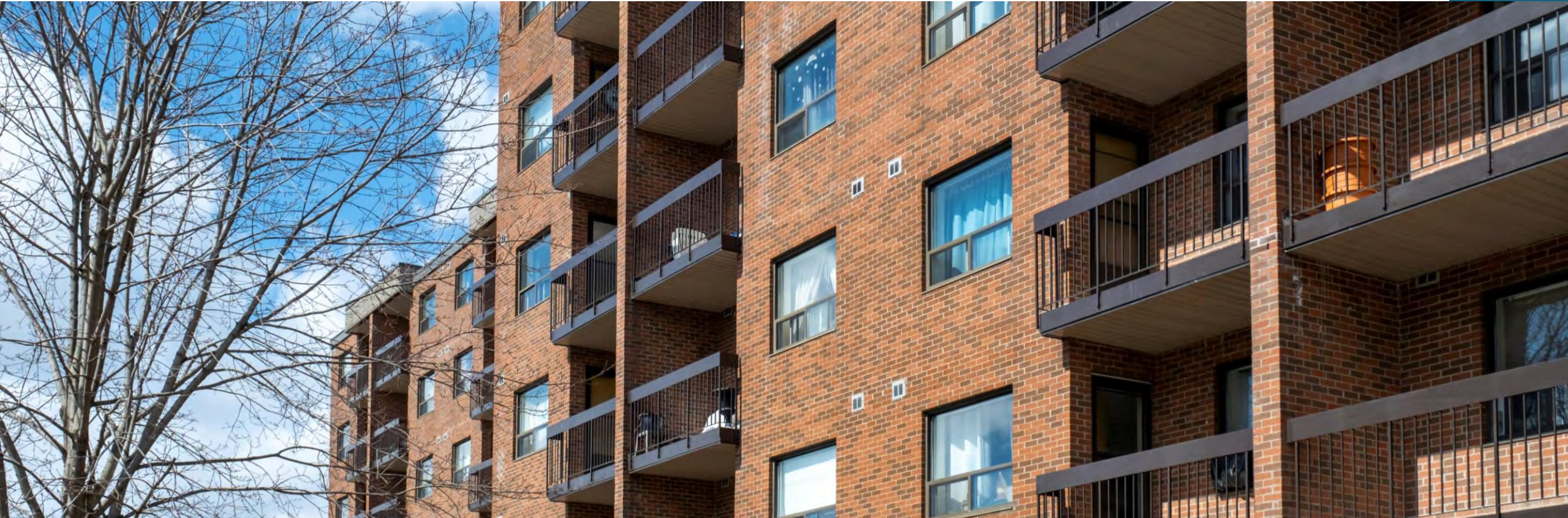


Early Years & Child Care Financial Plan

2025 Financial Summary

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues	\$15,469	\$23,963	\$23,953	\$23,953	\$23,953	\$8,494	54.91%
Expenditures	\$16,514	\$24,918	\$24,975	\$25,015	\$25,065	\$8,403	50.88%
Total EYCC Status Quo	\$1,045	\$954	\$1,021	\$1,061	\$1,112	-\$91	-8.69%
Additions	\$0	\$107	\$110	\$114	\$117	\$107	100.00%
Total EYCC	\$1,045	\$1,061	\$1,132	\$1,175	\$1,229	\$16	1.55%

Housing



Housing Financial Plan

2025 Financial Highlights - Revenues

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$22	\$22	\$22	\$22	\$22	\$0	0.32%
Rent Revenue	\$2,409	\$2,469	\$2,524	\$2,577	\$2,631	\$60	2.48%
Government Transfers	\$3,740	\$3,636	\$3,293	\$3,285	\$3,061	-\$103	-2.77%
Other Revenue	\$376	\$423	\$382	\$368	\$346	\$47	12.54%
Total Revenues	\$6,547	\$6,551	\$6,221	\$6,251	\$6,059	\$4	0.05%

Housing Financial Plan

2025 Financial Highlights - Expenses

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Expenditures							
Salaries and Benefits	\$1,730	\$1,503	\$1,548	\$1,595	\$1,643	-\$226	-13.09%
Administrative and Office	\$337	\$119	\$96	\$89	\$93	-\$218	-64.79%
Debt Repayment	\$636	\$633	\$630	\$627	\$624	-\$3	-0.45%
Service Delivery	\$5,388	\$5,726	\$5,494	\$5,457	\$5,421	\$338	6.28%
IT and Communications	\$42	\$44	\$44	\$44	\$45	\$2	5.19%
Facilities	\$2,110	\$2,190	\$2,136	\$2,167	\$2,201	\$79	3.75%
Vehicles and Equipment	\$4	\$4	\$2	\$2	\$2	\$0	0.00%
Internal Services Used	\$897	\$811	\$835	\$851	\$872	-\$86	-9.56%
Total Expenditures	\$11,143	\$11,029	\$10,785	\$10,832	\$10,900	-\$114	-1.02%

Housing Financial Plan

2025 Financial Highlights - Expenses

ADMINISTRATIVE AND OFFICE

- Debenture payments

SERVICE DELIVERY

- Rent supplement
- Reaching Home

INTERNAL SERVICES USED

- Actual time and costs of facilities staff supporting division

Housing Financial Plan

2025 Financial Highlights - Transfers

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Transfers							
Transfers from Reserves	-\$420	-\$394	-\$199	-\$20	\$0	\$26	-6.29%
DC Contribution	-\$158	\$0	\$0	\$0	\$0	\$158	-100.00%
Total Transfers	-\$578	-\$394	-\$199	-\$20	\$0	\$184	-31.83%

TRANSFERS

- Debenture payments



Housing Financial Plan

2025 Financial Highlights - Proposed Additions

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Additions							
New to 2025 Expense	\$0	\$40	\$61	\$0	\$40	\$40	100.00%
Total Additions	\$0	\$40	\$61	\$0	\$40	\$40	100.00%

NEW TO 2025

- Natural asset management, \$40,000

Housing Financial Plan

2025 Capital Asset Fund

	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Prior Year Carry Forward		\$1,116			
Opening Balance	\$3,071	\$1,318	\$1,651	\$725	\$1,070
Contributions					
Government Transfers	\$744	\$492	\$0	\$0	\$0
Capital Levy	\$900	\$900	\$900	\$1,100	\$1,100
Total Contributions	\$1,644	\$1,392	\$900	\$1,100	\$1,100
Total Capital Work	\$3,397	\$2,174	\$1,826	\$756	\$1,426
Ending Capital Asset Fund Balance	\$1,318	\$1,651	\$725	\$1,070	\$744

Housing Financial Plan

2025 Capital Asset Fund

	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Prior Year Carry Forward		\$1,116			
Opening Balance	\$3,071	\$1,318	\$1,651	\$725	\$1,070
Contributions					
Government Transfers	\$744	\$492	\$0	\$0	\$0
Capital Levy	\$900	\$900	\$900	\$1,100	\$1,100
Total Contributions	\$1,644	\$1,392	\$900	\$1,100	\$1,100
Total Capital Work	\$3,397	\$2,174	\$1,826	\$756	\$1,426
Ending Capital Asset Fund Balance	\$1,318	\$1,651	\$725	\$1,070	\$744

Housing Financial Plan

2025 Capital Contributions

	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Prior Year Carry Forward		\$1,116			
Opening Balance	\$3,071	\$1,318	\$1,651	\$725	\$1,070
Contributions					
Government Transfers	\$744	\$492	\$0	\$0	\$0
Capital Levy	\$900	\$900	\$900	\$1,100	\$1,100
Total Contributions	\$1,644	\$1,392	\$900	\$1,100	\$1,100
Total Capital Work	\$3,397	\$2,174	\$1,826	\$756	\$1,426
Ending Capital Asset Fund Balance	\$1,318	\$1,651	\$725	\$1,070	\$744

Housing Financial Plan

2025 Capital Work Plan

	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Prior Year Carry Forward		\$1,116			
Opening Balance	\$3,071	\$1,318	\$1,651	\$725	\$1,070
Total Contributions	\$1,644	\$1,392	\$900	\$1,100	\$1,100
Capital Work					
Land Improvements	\$264	\$225	\$3	\$159	\$29
Buildings	\$3,071	\$1,887	\$1,724	\$510	\$1,333
Equipment & Machinery	\$62	\$62	\$100	\$87	\$64
Total Capital Work	\$3,397	\$2,174	\$1,826	\$756	\$1,426
Ending Capital Asset Fund Balance	\$1,318	\$1,651	\$725	\$1,070	\$744

Housing Financial Plan

2025 Capital Work Plan

LAND IMPROVEMENTS

- Exterior walkways
- Asphalt paving

EQUIPMENT AND MACHINERY

- Appliances



Housing Financial Plan

2025 Capital Work Plan

BUILDINGS

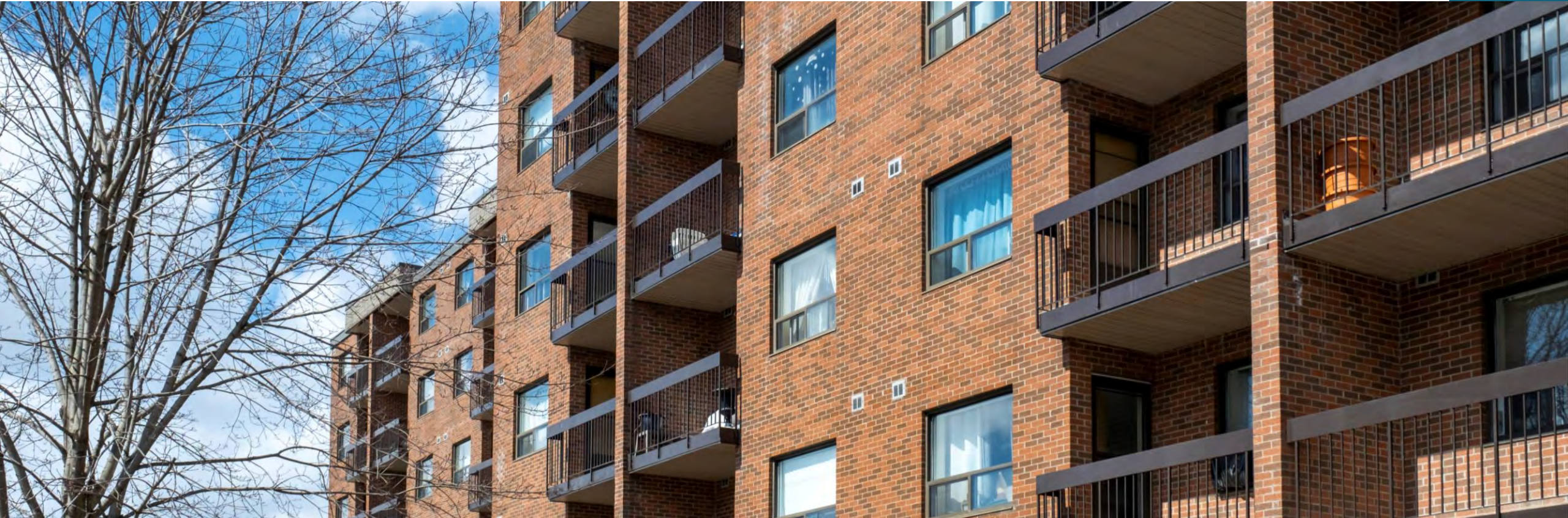
- Security
- Electrical upgrades
- Heating ventilation and air conditioning
- Kitchens, bathrooms, unit flooring
- Windows
- Exterior doors

Housing Financial Plan

2025 Financial Summary

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues	\$6,547	\$6,551	\$6,221	\$6,251	\$6,059	\$4	0.05%
Expenditures	\$11,143	\$11,029	\$10,785	\$10,832	\$10,900	-\$114	-1.02%
Transfers	-\$578	-\$394	-\$199	-\$20	\$0	\$184	-31.83%
Total Status Quo Housing	\$4,018	\$4,084	\$4,366	\$4,561	\$4,841	\$66	1.65%
Additions	\$0	\$40	\$61	\$0	\$40	\$40	100.00%
Total Operating Housing	\$4,018	\$4,124	\$4,427	\$4,561	\$4,881	\$106	2.65%
Capital Investment	\$900	\$900	\$900	\$1,100	\$1,100	\$0	0.00%
Total Housing Services	\$4,918	\$5,024	\$5,327	\$5,661	\$5,981	\$106	2.17%

Ontario Works



Ontario Works Financial Plan

2025 Financial Highlights - Revenues

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Government Transfers	\$7,412	\$7,457	\$7,557	\$7,657	\$7,757	\$46	0.62%
Other Revenue	\$100	\$100	\$100	\$100	\$100	\$0	0.00%
Total Revenues	\$7,512	\$7,557	\$7,657	\$7,757	\$7,857	\$46	0.61%

Ontario Works Financial Plan

2025 Financial Highlights - Expenses

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Expenditures							
Salaries and Benefits	\$1,668	\$1,580	\$1,617	\$1,666	\$1,716	-\$88	-5.25%
Administrative and Office	\$142	\$142	\$146	\$149	\$152	\$1	0.49%
Service Delivery	\$6,688	\$6,664	\$6,764	\$6,864	\$6,964	-\$24	-0.36%
IT and Communications	\$23	\$23	\$23	\$23	\$23	\$0	1.18%
Facilities	\$16	\$17	\$17	\$18	\$18	\$0	2.99%
Internal Services Used	\$85	\$86	\$89	\$83	\$82	\$2	1.97%
Total Expenditures	\$8,621	\$8,513	\$8,656	\$8,803	\$8,955	-\$108	-1.26%

Ontario Works Financial Plan

2025 Financial Highlights - Transfers

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Transfers							
Transfers from Reserves	-\$150	\$0	\$0	\$0	\$0	\$150	-100.00%
Transfers to Reserves	\$7	\$7	\$7	\$7	\$7	\$0	0.00%
Total Transfers	-\$143	\$7	\$7	\$7	\$7	\$150	-104.90%

TRANSFERS

- Computer replacement



Ontario Works Financial Plan

2025 Financial Highlights - Proposed Additions

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Additions							
New to 2025 Expense	\$0	\$53	\$95	\$155	\$220	\$53	100.00%
Total Additions	\$0	\$53	\$95	\$155	\$220	\$53	100.00%

NEW TO 2025

- Headwaters Community in Action, \$33,000
- DC Moves, \$20,000

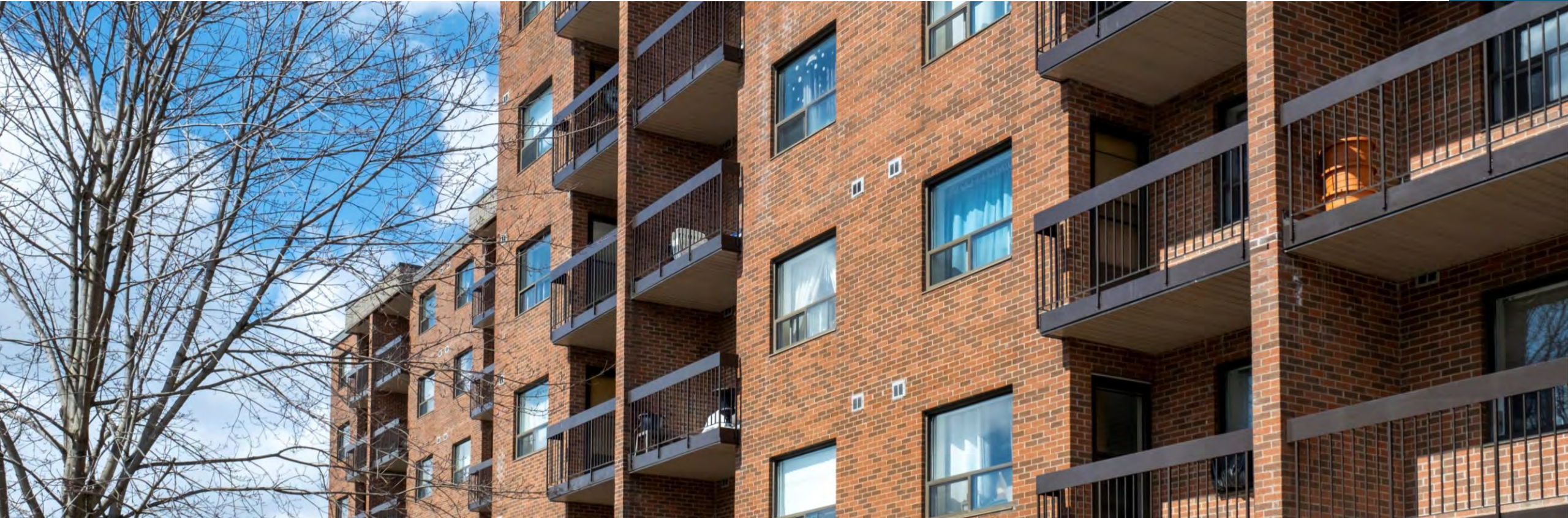


Ontario Works Financial Plan

2025 Financial Summary

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues	\$7,512	\$7,557	\$7,657	\$7,757	\$7,857	\$46	0.61%
Expenditures	\$8,621	\$8,513	\$8,656	\$8,803	\$8,955	-\$108	-1.26%
Transfers	-\$143	\$7	\$7	\$7	\$7	\$150	-104.90%
Total Status Quo	\$967	\$963	\$1,006	\$1,053	\$1,105	-\$4	-0.41%
Additions	\$0	\$53	\$95	\$155	\$220	\$53	100.00%
Total Ontario Works	\$967	\$1,016	\$1,101	\$1,208	\$1,325	\$49	5.07%

Housing Strategy



Housing Strategy Financial Plan

2025 Financial Highlights - Proposed Additions

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Additions							
New to 2025 Expense	\$0	\$685	\$1,134	\$1,138	\$1,142	\$685	100.00%
Total Additions	\$0	\$685	\$1,134	\$1,138	\$1,142	\$685	100.00%

Housing Strategy Financial Plan

2025 Financial Highlights - Proposed Additions

NEW TO 2025

- Project Lead, \$134,810
- Consulting services, \$50,000
- Transfer to Reserve, \$500,000

Housing Strategy Financial Plan

2025 Financial Summary

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Additions							
New to 2025 Expense	\$0	\$685	\$1,134	\$1,138	\$1,142	\$685	100.00%
Total Additions	\$0	\$685	\$1,134	\$1,138	\$1,142	\$685	100.00%

Community Services

Tax Levy by Division – Status Quo

(in 000s)	2024 BUDGET	2025 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Early Years and Child Care	\$1,045	\$954	-\$91	-8.69%
Housing Program	\$4,918	\$4,984	\$66	1.35%
Ontario Works	\$967	\$963	-\$4	-0.41%
Housing Strategy	\$0	\$0	\$0	0.00%
Total Community Services	\$6,929	\$6,901	-\$28	-0.41%

Community Services

Tax Levy by Division – Including Proposed Additions

(in 000s)	2024 BUDGET	2025 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Early Years and Child Care	\$1,045	\$1,061	\$16	1.55%
Housing Program	\$4,918	\$5,024	\$106	2.17%
Ontario Works	\$967	\$1,016	\$49	5.07%
Housing Strategy	\$0	\$685	\$685	100.00%
Total Community Services	\$6,929	\$7,786	\$857	12.36%

Dufferin Oaks



Dufferin Oaks

Tax Levy by Division – Status Quo

(in 000s)	2024 BUDGET	2025 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Long Term Care	\$5,747	\$5,550	-\$198	-3.44%
Community Support Services	\$278	\$317	\$39	14.21%
Mel Lloyd Centre	\$230	\$434	\$204	88.85%
Total Dufferin Oaks	\$6,255	\$6,301	\$46	0.74%

Dufferin Oaks

Tax Levy by Division – Including Proposed Additions

(in 000s)	2024 BUDGET	2025 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Long Term Care	\$5,747	\$5,614	-\$134	-2.32%
Community Support Services	\$278	\$508	\$231	83.15%
Mel Lloyd Centre	\$230	\$434	\$204	88.85%
Total Dufferin Oaks	\$6,255	\$6,557	\$302	4.82%

Dufferin Oaks Capital



Long Term Care



Long Term Care Financial Plan

2025 Financial Highlights - Revenues

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$3,974	\$4,390	\$4,515	\$4,612	\$4,732	\$416	10.47%
Government Transfers	\$12,098	\$13,959	\$14,077	\$14,264	\$14,393	\$1,861	15.38%
Other Revenue	\$230	\$258	\$258	\$259	\$260	\$28	12.17%
Total Revenues	\$16,302	\$18,606	\$18,850	\$19,135	\$19,384	\$2,305	14.14%

Long Term Care Financial Plan

2025 Financial Highlights - Expenses

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Expenditures							
Salaries and Benefits	\$17,322	\$19,312	\$19,874	\$20,457	\$21,054	\$1,990	11.49%
Administrative and Office	\$794	\$716	\$660	\$719	\$698	-\$79	-9.92%
Service Delivery	\$1,783	\$1,922	\$1,905	\$1,927	\$1,974	\$138	7.77%
IT and Communications	\$153	\$153	\$157	\$162	\$166	-\$1	-0.56%
Facilities	\$922	\$969	\$993	\$1,017	\$1,041	\$47	5.11%
Vehicles and Equipment	\$150	\$156	\$158	\$161	\$163	\$5	3.57%
Internal Services Used	\$230	\$337	\$347	\$358	\$368	\$107	46.43%
Internal Services Recovered	-\$221	-\$193	-\$198	-\$202	-\$207	\$28	-12.49%
Total Expenditures	\$21,134	\$23,370	\$23,897	\$24,597	\$25,257	\$2,236	10.58%

Long Term Care Financial Plan

2025 Financial Highlights - Expenses

ADMINISTRATIVE AND OFFICE

- Older adults study
- Legal fees
- Office furniture

INTERNAL SERVICES USED

- Information technology support

SERVICE DELIVERY

- Food
- External contracts
- Supplies and products

Long Term Care Financial Plan

2025 Financial Highlights - Transfers

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Transfers							
Transfers from Reserves	-\$358	-\$286	-\$291	-\$296	-\$301	\$72	-20.00%
Transfers to Reserves	\$172	\$172	\$172	\$172	\$172	\$0	0.00%
Total Transfers	-\$185	-\$114	-\$119	-\$124	-\$129	\$72	-38.61%

TRANSFERS

- WSIB Reserve Fund
- Capital transfer



Long Term Care Financial Plan

2025 Financial Highlights - Proposed Additions

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Additions							
Proposed Staffing Expense	\$0	\$64	\$182	\$187	\$193	\$64	100.00%
New to 2025 Expense	\$0	\$0	\$90	\$0	\$0	\$0	0.00%
New to 2025 Revenue	\$0	\$0	-\$90	\$0	\$0	\$0	0.00%
Total Additions	\$0	\$64	\$182	\$187	\$193	\$64	100.00%

PROPOSED STAFFING

- Medical Secretary, \$64,120

Long Term Care Financial Plan

2025 Capital Asset Fund

	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Prior Year Carry Forward		\$1,488			
Opening Balance	\$1,370	\$711	\$166	\$297	\$170
Contributions					
Capital Levy	\$1,100	\$900	\$900	\$950	\$950
Other Revenue	\$192	\$192	\$192	\$192	\$192
Total Contributions	\$1,292	\$1,092	\$1,092	\$1,142	\$1,142
Total Capital Work	\$1,951	\$3,125	\$961	\$1,269	\$327
Ending Capital Asset Fund Balance	\$711	\$166	\$297	\$170	\$986

Long Term Care Financial Plan

2025 Capital Asset Fund

	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Prior Year Carry Forward		\$1,488			
Opening Balance	\$1,370	\$711	\$166	\$297	\$170
Contributions					
Capital Levy	\$1,100	\$900	\$900	\$950	\$950
Other Revenue	\$192	\$192	\$192	\$192	\$192
Total Contributions	\$1,292	\$1,092	\$1,092	\$1,142	\$1,142
Total Capital Work	\$1,951	\$3,125	\$961	\$1,269	\$327
Ending Capital Asset Fund Balance	\$711	\$166	\$297	\$170	\$986

Long Term Care Financial Plan

2025 Capital Contributions

	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Prior Year Carry Forward		\$1,488			
Opening Balance	\$1,370	\$711	\$166	\$297	\$170
Contributions					
Capital Levy	\$1,100	\$900	\$900	\$950	\$950
Other Revenue	\$192	\$192	\$192	\$192	\$192
Total Contributions	\$1,292	\$1,092	\$1,092	\$1,142	\$1,142
Total Capital Work	\$1,951	\$3,125	\$961	\$1,269	\$327
Ending Capital Asset Fund Balance	\$711	\$166	\$297	\$170	\$986

Long Term Care Financial Plan

2025 Capital Work Plan

	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Prior Year Carry Forward		\$1,488			
Opening Balance	\$1,370	\$711	\$166	\$297	\$170
Total Contributions	\$1,292	\$1,092	\$1,092	\$1,142	\$1,142
Capital Work					
Land Improvements	\$196	\$40	\$145	\$0	\$0
Buildings	\$1,123	\$2,451	\$74	\$116	\$95
Equipment & Machinery	\$157	\$244	\$252	\$203	\$112
Vehicles	\$200	\$240	\$440	\$0	\$120
Other	\$275	\$150	\$50	\$950	\$0
Total Capital Work	\$1,951	\$3,125	\$961	\$1,269	\$327
Ending Capital Asset Fund Balance	\$711	\$166	\$297	\$170	\$986

Long Term Care Financial Plan

2025 Capital Work Plan

LAND IMPROVEMENTS

- Exterior patio/walkways

BUILDINGS

- Security
- Fire alarm panel
- Rooftop units
- Housekeeping closets
- Laundry room floor

Long Term Care Financial Plan

2025 Capital Work Plan

EQUIPMENT AND MACHINERY

- Macerators
- Kitchen, laundry and bathing equipment
- Furniture
- Lifts

VEHICLES

- Community Support Services fleet

OTHER

- Nurse call upgrades *

Long Term Care Financial Plan

2025 Financial Summary

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues	\$16,302	\$18,606	\$18,850	\$19,135	\$19,384	\$2,305	14.14%
Expenditures	\$21,134	\$23,370	\$23,897	\$24,597	\$25,257	\$2,236	10.58%
Transfers	-\$185	-\$114	-\$119	-\$124	-\$129	\$72	-38.61%
Total LTC Status Quo	\$4,647	\$4,650	\$4,928	\$5,339	\$5,744	\$2	0.05%
Additions	\$0	\$64	\$182	\$187	\$193	\$64	100.00%
Total Operating LTC	\$4,647	\$4,714	\$5,110	\$5,526	\$5,937	\$66	1.43%
Capital Investment	\$1,100	\$900	\$900	\$950	\$950	-\$200	-18.18%
Total Long Term Care	\$5,747	\$5,614	\$6,010	\$6,476	\$6,887	-\$134	-2.32%

Community Support Services



Community Support Services Financial Plan

2025 Financial Highlights - Revenues

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$176	\$176	\$176	\$176	\$176	\$0	0.00%
Government Transfers	\$1,693	\$2,204	\$2,204	\$2,204	\$2,204	\$511	30.16%
Other Revenue	\$2	\$2	\$2	\$2	\$2	\$0	0.00%
Total Revenues	\$1,871	\$2,381	\$2,381	\$2,381	\$2,381	\$511	27.30%

Community Support Services Financial Plan

2025 Financial Highlights - Expenses

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Expenditures							
Salaries and Benefits	\$751	\$796	\$821	\$845	\$870	\$45	5.99%
Administrative and Office	\$83	\$75	\$75	\$75	\$75	-\$8	-9.55%
Service Delivery	\$1,178	\$1,686	\$1,707	\$1,686	\$1,707	\$508	43.15%
IT and Communications	\$19	\$22	\$22	\$22	\$22	\$2	12.15%
Facilities	\$56	\$58	\$59	\$61	\$63	\$2	3.00%
Vehicles and Equipment	\$61	\$62	\$62	\$62	\$63	\$1	1.16%
Total Expenditures	\$2,148	\$2,698	\$2,745	\$2,751	\$2,799	\$550	25.61%

Community Support Services Financial Plan

2025 Financial Highlights - Expenses

ADMINISTRATIVE AND OFFICE

- Mileage

SERVICE DELIVERY

- Assisted living funding



Community Support Services Financial Plan

2025 Financial Highlights - Proposed Additions

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Additions							
Proposed Staffing Expense	\$0	\$0	\$55	\$103	\$106	\$0	0.00%
Previously Committed Expense	\$0	\$168	\$173	\$178	\$184	\$168	100.00%
Previously Committed Revenue	\$0	-\$80	\$0	\$0	\$0	-\$80	100.00%
New to 2025 Expense	\$0	\$203	\$206	\$212	\$218	\$203	100.00%
New to 2025 Revenue	\$0	-\$100	-\$15	-\$15	-\$15	-\$100	100.00%
Total Additions	\$0	\$191	\$419	\$477	\$491	\$191	100.00%

Community Support Services Financial Plan

2025 Financial Highlights - Proposed Additions

PREVIOUSLY COMMITTED

- Transit, \$168,000

NEW TO 2025

- Supervisor, \$140,070
- Program related costs, \$38,310
- Marketing plan, \$10,000
- Transfer from Reserve, \$85,000

Community Support Services Financial Plan

2025 Financial Summary

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues	\$1,871	\$2,381	\$2,381	\$2,381	\$2,381	\$511	27.30%
Expenditures	\$2,148	\$2,698	\$2,745	\$2,751	\$2,799	\$550	25.61%
Total Community Support	\$278	\$317	\$364	\$370	\$417	\$39	14.21%
Additions	\$0	\$191	\$419	\$477	\$491	\$191	100.00%
Total Community Support	\$278	\$508	\$783	\$847	\$909	\$231	83.15%

Mel Lloyd Centre



Mel Lloyd Centre Financial Plan

2025 Financial Highlights - Revenues

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Rent Revenue	\$353	\$361	\$372	\$384	\$395	\$8	2.19%
Other Revenue	\$57	\$58	\$59	\$60	\$61	\$1	2.00%
Total Revenues	\$410	\$419	\$431	\$444	\$457	\$9	2.16%



Mel Lloyd Centre Financial Plan

2025 Financial Highlights - Expenses

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Expenditures							
IT and Communications	\$1	\$1	\$1	\$1	\$1	\$0	0.00%
Facilities	\$288	\$323	\$329	\$335	\$341	\$35	12.24%
Internal Services Used	\$151	\$129	\$132	\$136	\$139	-\$22	-14.52%
Total Expenditures	\$440	\$453	\$463	\$472	\$481	\$13	3.01%



Mel Lloyd Centre Financial Plan

2025 Financial Highlights - Expenses

FACILITIES

- Building maintenance
- Snow clearing

INTERNAL SERVICES USED

- Snow clearing
- Allocation of costs from other divisions

Mel Lloyd Centre Financial Plan

2025 Capital Asset Fund

	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Prior Year Carry Forward		\$54			
Opening Balance	\$719	\$39	(\$19)	\$113	\$290
Contributions					
Capital Levy	\$200	\$400	\$225	\$225	\$225
Total Contributions	\$200	\$400	\$225	\$225	\$225
Total Capital Work	\$880	\$512	\$93	\$48	\$373
Ending Capital Asset Fund Balance	\$39	(\$19)	\$113	\$290	\$142

Mel Lloyd Centre Financial Plan

2025 Capital Contributions

	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Prior Year Carry Forward		\$54			
Opening Balance	\$719	\$39	(\$19)	\$113	\$290
Contributions					
Capital Levy	\$200	\$400	\$225	\$225	\$225
Total Contributions	\$200	\$400	\$225	\$225	\$225
Total Capital Work	\$880	\$512	\$93	\$48	\$373
Ending Capital Asset Fund Balance	\$39	(\$19)	\$113	\$290	\$142

Mel Lloyd Centre Financial Plan

2025 Capital Asset Fund

	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Prior Year Carry Forward		\$54			
Opening Balance	\$719	\$39	(\$19)	\$113	\$290
Contributions					
Capital Levy	\$200	\$400	\$225	\$225	\$225
Total Contributions	\$200	\$400	\$225	\$225	\$225
Total Capital Work	\$880	\$512	\$93	\$48	\$373
Ending Capital Asset Fund Balance	\$39	(\$19)	\$113	\$290	\$142

Mel Lloyd Centre Financial Plan

2025 Capital Work Plan

	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Prior Year Carry Forward		\$54			
Opening Balance	\$719	\$39	(\$19)	\$113	\$290
Total Contributions	\$200	\$400	\$225	\$225	\$225
Capital Work					
Land Improvements	\$24	\$0	\$0	\$0	\$0
Buildings	\$826	\$512	\$93	\$48	\$373
Equipment & Machinery	\$30	\$0	\$0	\$0	\$0
Total Capital Work	\$880	\$512	\$93	\$48	\$373
Ending Capital Asset Fund Balance	\$39	(\$19)	\$113	\$290	\$142

Mel Lloyd Centre Financial Plan

2025 Capital Work Plan

BUILDINGS

- Fire alarm panel
- Heating ventilation and air conditioning
- Public washrooms
- Windows

Mel Lloyd Centre Financial Plan

2025 Financial Summary

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues	\$410	\$419	\$431	\$444	\$457	\$9	2.16%
Expenditures	\$440	\$453	\$463	\$472	\$481	\$13	3.01%
Total Operating Mel Lloyd	\$30	\$34	\$31	\$28	\$25	\$4	14.56%
Capital Investment	\$200	\$400	\$225	\$225	\$225	\$200	100.00%
Total Mel Lloyd Centre	\$230	\$434	\$256	\$253	\$250	\$204	88.85%

Dufferin Oaks

Tax Levy by Division – Status Quo

(in 000s)	2024 BUDGET	2025 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Long Term Care	\$5,747	\$5,550	-\$198	-3.44%
Community Support Services	\$278	\$317	\$39	14.21%
Mel Lloyd Centre	\$230	\$434	\$204	88.85%
Total Dufferin Oaks	\$6,255	\$6,301	\$46	0.74%

Dufferin Oaks

Tax Levy by Division – Including Proposed Additions

(in 000s)	2024 BUDGET	2025 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Long Term Care	\$5,747	\$5,614	-\$134	-2.32%
Community Support Services	\$278	\$508	\$231	83.15%
Mel Lloyd Centre	\$230	\$434	\$204	88.85%
Total Dufferin Oaks	\$6,255	\$6,557	\$302	4.82%

Health Services



Health Services

Tax Levy by Division – Status Quo

(in 000s)	2024 BUDGET	2025 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Paramedic Services	\$5,490	\$5,622	\$133	2.42%
Public Health	\$1,810	\$1,870	\$60	3.32%
Total Health Services	\$7,300	\$7,493	\$193	2.64%

Health Services

Tax Levy by Division – Including Proposed Additions

(in 000s)	2024 BUDGET	2025 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Paramedic Services	\$5,490	\$5,723	\$233	4.25%
Public Health	\$1,810	\$1,870	\$60	3.32%
Total Health Services	\$7,300	\$7,593	\$293	4.02%

Health Services Capital



Paramedic Services



Paramedic Services Financial Plan

2025 Financial Highlights - Revenues

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Government Transfers	\$5,948	\$6,252	\$6,515	\$6,707	\$6,915	\$303	5.10%
Other Revenue	\$18	\$17	\$17	\$18	\$18	-\$1	-3.31%
Total Revenues	\$5,966	\$6,268	\$6,532	\$6,724	\$6,933	\$303	5.08%

Paramedic Services Financial Plan

2025 Financial Highlights - Expenses

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Expenditures							
Administrative and Office	\$113	\$13	\$13	\$13	\$13	-\$100	-88.62%
Service Delivery	\$9,556	\$9,886	\$10,238	\$10,604	\$10,984	\$331	3.46%
IT and Communications	\$247	\$247	\$251	\$255	\$259	-\$1	-0.26%
Facilities	\$151	\$176	\$184	\$183	\$182	\$25	16.59%
Vehicles and Equipment	\$426	\$458	\$468	\$476	\$485	\$32	7.42%
Internal Services Used	\$545	\$606	\$603	\$619	\$633	\$61	11.22%
Total Expenditures	\$11,038	\$11,386	\$11,757	\$12,150	\$12,556	\$348	3.15%

Paramedic Services Financial Plan

2025 Financial Highlights - Expenses

ADMINISTRATIVE AND OFFICE

- Service review

SERVICE DELIVERY

- Contract
- Offload nursing

FACILITIES

- Snow clearing
- Grounds maintenance
- General maintenance

Paramedic Services Financial Plan

2025 Financial Highlights - Proposed Additions

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Additions							
New to 2025 Expense	\$0	\$301	\$848	\$863	\$893	\$301	100.00%
New to 2025 Revenue	\$0	-\$201	-\$417	-\$432	-\$447	-\$201	100.00%
Total Additions	\$0	\$101	\$431	\$432	\$447	\$101	100.00%

NEW TO 2025

- Master plan, \$100,000
- Additional shift, \$201,400

Paramedic Services Financial Plan

2025 Capital Asset Fund

	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Prior Year Carry Forward		\$1,287			
Opening Balance	\$1,559	\$1,243	\$1,631	\$177	\$683
Contributions					
Capital Levy	\$518	\$505	\$575	\$610	\$650
Other Revenue	\$6	\$0	\$0	\$0	\$0
DC Contribution	\$0	\$200	\$0	\$0	\$0
Total Contributions	\$523	\$705	\$575	\$610	\$650
Total Capital Work	\$839	\$1,604	\$2,029	\$104	\$373
Ending Capital Asset Fund Balance	\$1,243	\$1,631	\$177	\$683	\$961

Paramedic Services Financial Plan

2025 Capital Asset Fund

	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Prior Year Carry Forward		\$1,287			
Opening Balance	\$1,559	\$1,243	\$1,631	\$177	\$683
Contributions					
Capital Levy	\$518	\$505	\$575	\$610	\$650
Other Revenue	\$6	\$0	\$0	\$0	\$0
DC Contribution	\$0	\$200	\$0	\$0	\$0
Total Contributions	\$523	\$705	\$575	\$610	\$650
Total Capital Work	\$839	\$1,604	\$2,029	\$104	\$373
Ending Capital Asset Fund Balance	\$1,243	\$1,631	\$177	\$683	\$961

Paramedic Services Financial Plan

2025 Capital Contributions

	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Prior Year Carry Forward		\$1,287			
Opening Balance	\$1,559	\$1,243	\$1,631	\$177	\$683
Contributions					
Capital Levy	\$518	\$505	\$575	\$610	\$650
Other Revenue	\$6	\$0	\$0	\$0	\$0
DC Contribution	\$0	\$200	\$0	\$0	\$0
Total Contributions	\$523	\$705	\$575	\$610	\$650
Total Capital Work	\$839	\$1,604	\$2,029	\$104	\$373
Ending Capital Asset Fund Balance	\$1,243	\$1,631	\$177	\$683	\$961

Paramedic Services Financial Plan

2025 Capital Work Plan

	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Prior Year Carry Forward		\$1,287			
Opening Balance	\$1,559	\$1,243	\$1,631	\$177	\$683
Total Contributions	\$523	\$705	\$575	\$610	\$650
Capital Work					
Land Improvements	\$5	\$5	\$130	\$0	\$0
Buildings	\$138	\$318	\$66	\$12	\$228
Equipment & Machinery	\$96	\$6	\$1,294	\$3	\$55
Vehicles	\$600	\$971	\$540	\$90	\$90
New Capital Investments	\$0	\$305	\$0	\$0	\$0
Total Capital Work	\$839	\$1,604	\$2,029	\$104	\$373
Ending Capital Asset Fund Balance	\$1,243	\$1,631	\$177	\$683	\$961

Paramedic Services Financial Plan

2025 Capital Work Plan

LAND IMPROVEMENTS

- Asphalt replacement design

BUILDINGS

- Security
- Garage door replacements
- Heating, ventilation and air conditioning
- Foundation work

Paramedic Services Financial Plan

2025 Capital Work Plan

EQUIPMENT AND MACHINERY

- Kitchen appliances

VEHICLES

- Ambulances
- Community paramedic vehicle



Paramedic Services Financial Plan

2025 Capital Work Plan

NEW CAPITAL INVESTMENTS

- Ambulance, \$225,000
- Command vehicles, \$80,000

Paramedic Services Financial Plan

2025 Financial Summary

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues	\$5,966	\$6,268	\$6,532	\$6,724	\$6,933	\$303	5.08%
Expenditures	\$11,038	\$11,386	\$11,757	\$12,150	\$12,556	\$348	3.15%
Transfers	-\$100	\$0	\$0	\$0	\$0	\$100	-100.0%
Total Status Quo	\$4,972	\$5,117	\$5,225	\$5,426	\$5,623	\$145	2.92%
Additions	\$0	\$101	\$431	\$432	\$447	\$101	100.00%
Total Operating Paramedic	\$4,972	\$5,218	\$5,656	\$5,857	\$6,070	\$246	4.94%
Capital Investment	\$518	\$505	\$575	\$610	\$650	-\$13	-2.42%
Total Paramedic Services	\$5,490	\$5,723	\$6,231	\$6,467	\$6,720	\$233	4.25%

Public Health



Public Health Financial Plan

2025 Financial Highlights - Expenses

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Expenditures							
Debt Repayment	\$2,152	\$0	\$0	\$0	\$0	-\$2,152	-100.00%
Service Delivery	\$1,773	\$2,106	\$2,172	\$2,237	\$2,304	\$334	18.83%
Total Expenditures	\$3,924	\$2,106	\$2,172	\$2,237	\$2,304	-\$1,818	-46.33%

SERVICE DELIVERY

- Annual contract increases



Public Health Financial Plan

2025 Financial Highlights - Transfers

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Transfers							
Transfers from Reserves	-\$1,953	-\$75	-\$50	-\$25	\$0	\$1,878	-96.16%
DC Contribution	-\$161	-\$161	-\$161	-\$161	-\$161	\$0	0.00%
Total Transfers	-\$2,114	-\$236	-\$211	-\$186	-\$161	\$1,878	-88.84%

TRANSFERS

- Rate Stabilization
- Development Charges



Public Health Financial Plan

2025 Financial Summary

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Expenditures	\$3,924	\$2,106	\$2,172	\$2,237	\$2,304	-\$1,818	-46.33%
Transfers	-\$2,114	-\$236	-\$211	-\$186	-\$161	\$1,878	-88.84%
Total WDG Health Unit	\$1,810	\$1,870	\$1,961	\$2,051	\$2,143	\$60	3.32%

Health Services

Tax Levy by Division – Status Quo

(in 000s)	2024 BUDGET	2025 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Paramedic Services	\$5,490	\$5,622	\$133	2.42%
Public Health	\$1,810	\$1,870	\$60	3.32%
Total Health Services	\$7,300	\$7,493	\$193	2.64%

Health Services

Tax Levy by Division – Including Proposed Additions

(in 000s)	2024 BUDGET	2025 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Paramedic Services	\$5,490	\$5,723	\$233	4.25%
Public Health	\$1,810	\$1,870	\$60	3.32%
Total Health Services	\$7,300	\$7,593	\$293	4.02%

Budget Summary

(in 000s)	2024 BUDGET	2025 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Expenses	\$134,901	\$161,636	\$26,735	19.82%
Non-tax revenue	-\$69,943	-\$98,639	-\$28,696	41.03%
Reserves and DC's used	-\$17,488	-\$14,007	\$3,481	-19.90%
Status quo Tax Levy*	\$47,470	\$48,989	\$1,519	3.20%
Proposed Additions		\$1,841		
Total Tax Levy	\$47,470	\$50,830	\$3,361	7.08%
Less Growth				1.48%
Net Tax Levy				5.60%

Budget Summary

(in 000s)	2024 BUDGET	2025 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Expenses	\$134,901	\$161,636	\$26,735	19.82%
Non-tax revenue	-\$69,943	-\$98,639	-\$28,696	41.03%
Reserves and DC's used	-\$17,488	-\$14,007	\$3,481	-19.90%
Status quo Tax Levy*	\$47,470	\$48,989	\$1,519	3.20%
Proposed Additions		\$1,841		
Total Tax Levy	\$47,470	\$50,830	\$3,361	7.08%
Total Changes		-\$210		
Revised Tax Levy	\$47,470	\$50,621	\$3,151	6.64%
Less Growth				1.48%
Net Tax Levy				5.16%