

2020 Operations Budget – November 18, 2019



Topics

- Timelines
- Health Services
- Social Services

Budget Timeline



Health Services

- Medical Centre
- Leeds, Grenville and Lanark District Health Unit
- Paramedic Services
- Cemetery

Health Services Expenses

	2019 Budget	2019 Projection	2020 Budget	Budget to Budget	Budget to Projection	Notes	Transfer to Reserves
Medical Centre	\$31,710	\$23,899	\$25,495	(\$6,215)	\$1,596	Cleaning in-house now	\$7,800
Health Unit	\$77,161	\$77,161	\$84,877	\$7,716	\$7,716	New formula capped at 10% increase	-
Paramedic	\$232,400	\$227,662	\$232,215	(\$185)	\$4,553	2% increase	-
Cemetery	\$20,000	\$20,000	\$14,000	(\$6,000)	(\$6,000)	As per Cemetery Chair	-
Total	\$361,271	\$348,722	\$356,587	(\$4,684)	\$7,865		\$7,800
% Change				-1.30%	+2.23%		

Social Services

- Ontario Works
- St. Lawrence Lodge
- Children's Services
- Community Housing

Social Services Expenses

	2019 Budget	2019 Projection	2020 Budget	Budget to Budget	Budget to Projection	Notes	Transfer to Reserves
Ontario Works	\$155,216	\$155,464	\$158,574	\$3,358	\$3,110	Assumes 2% increase	-
St. Law Lodge	\$432,843	\$432,843	\$454,485	\$21,642	\$21,642	Assumes 5% increase	-
Children's Services	\$31,170	\$30,869	\$31,486	\$316	\$617	Assumes 2% increase	-
Community Housing	\$174,683	\$174,683	\$178,177	\$3,494	\$3,494	Assumes 2% increase	-
Total	\$793,912	\$793,859	\$822,722	\$28,810	\$28,863		-
% Change				+3.63%	+3.64%		

Next Budget Meeting – November 25, 2019

Topics

- Administration
- Protective Services
- Planning & Development

