



2025 Budget
Health and Social Services

Strategic Position

Protect the health and safety of the community and citizens, business and the environment, by supporting a quality Volunteer Fire Department, emergency preparedness, and access to health care, prevention and wellness opportunities.

Actions

6.1 - Strong health care relationships; 6.2 - Support health professional recruitment

Responsibility

Represents the Town's commitment to health services through physician recruitment through the Minto Mapleton Health Professional Recruitment Committee, the Family Health Team location within the County owned facility in Clifford, and community garden budgets.

Financial Information

2024 Budget **43,800**

Explanation of Changes

Compensation adjustments to reflect actual costs and forecasted actuals	
Operating expenditure adjustments to reflect actual costs and forecasted actuals	
- Various expenditure account adjustments	(2,300)
Revenue adjustments to reflect actual costs and forecasted actuals	
- Various revenue account adjustments	1,500
Proposed 2025 Budget	43,000

Service Measures

	2019	2020	2021	2022	2023	2024
Harriston Community Garden Plots	19	22	24	22	26	29
Clifford Community Garden Plots	8	6	8	9	7	7
Palmerston Community Garden Plots	19	20	19	19	20	20
Clifford Medical Centre Vacancies	0	0	0	0	0	0

**Operating Budget Summary
Health and Social Services**

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	0	0	0	0	n/a
Other Expenditures	91,031	159,000	156,700	(2,300)	(1.4%)
Revenue	(68,509)	(115,200)	(113,700)	1,500	1.3%
Net	22,522	43,800	43,000	(800)	(1.8%)

Recommendation

That the 2025 proposed budget for Health and Social Services be approved at \$43,000.