



Halton Region 2025 Budget Overview

December 4, 2024



Budget Principles



2025 Budget Overview

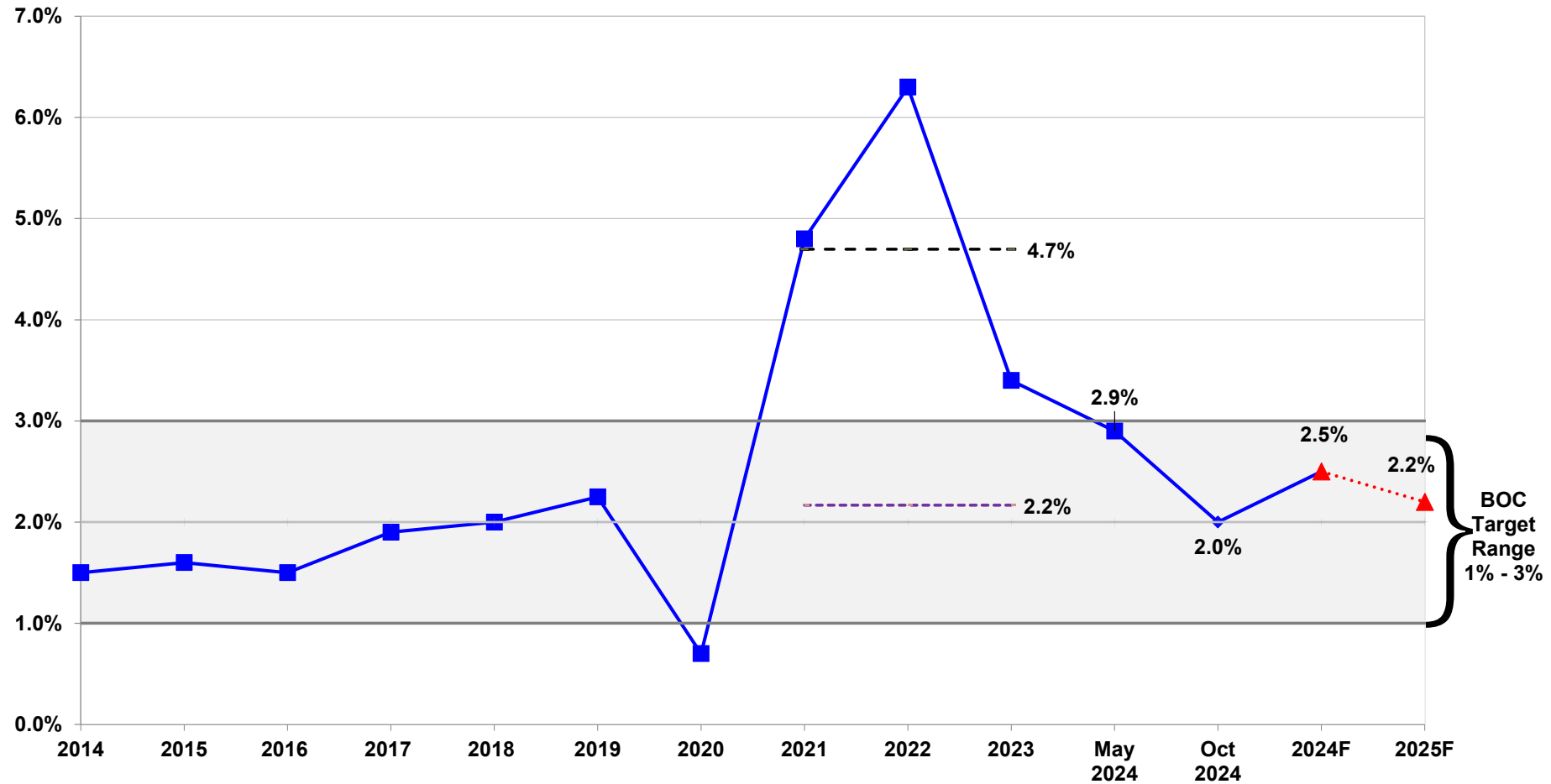
2025 Budget Process			Tax-Supported Budget		Rate-Supported Budget	
	Report	Date	Tax Increase	Assessment Growth	Rate Increase	Consumption / Customer Growth
2025 Forecast	FN-43-23	December 13, 2023	3.0%	1.8%	4.5%	0.0% / 1.4%
2025 Budget Directions	FN-19-24	July 10, 2024	4.0%	1.8%	5.5%	0.0% / 1.4%

Proposed 2025 Budget - Regional Impact Excluding Police Services						
			Tax-Supported Budget		Rate-Supported Budget	
	Report	Date	Tax Increase	Assessment Growth	Rate Increase	Consumption / Customer Growth
2025 Budget	FN-34-24	December 11, 2024	2.3%	1.8%	5.5%	0.0% / 1.4%

2025 Budget Drivers

 Economic Conditions	 Health & Social Services Funding Shortfalls	 Delivery of Assisted & Supportive Housing	 Growth & Demand for Services	 Digital Strategy Implementation
• Continuing to recover from the impacts of the extended period of high inflation on the cost of goods, services & construction • Short-term favourable impacts to investment earnings are mitigating pressure on capital budgets	• Additional funding was received in some program areas, however provincial shortfalls continue to be a pressure • Investments to support the health and well-being of the community	• Growing need for assisted and supportive housing in the community • Loss of Development Charge Revenues as a result of Bill 23	• Growth and increasing demand putting pressure on programs and services • Significant pressure on the cost of delivering infrastructure due to accelerated demand and increased construction costs	• Continuing to support the Region's 2023-2026 Strategic Business Plan • Continued progress on implementing the Digital Strategy; significant investment to enhance digital services for residents and staff

Inflation Trend & Outlook



Source:
 2014 to 2024 actuals from the Bank of Canada (BOC)
 2024F & 2025F Bank of Canada Forecast - October 2024 Monetary Policy Report

■ Actual CPI
 ● BOC Forecast
 — 3 year CPI average
 - - 3 year avg tax increase

Tax & Rate Gross Expenditures

- 2025 Gross Operating Budget of **\$1.2 billion**, comprised of \$889.4 million for Regional Tax-Supported Services and \$291.4 million for Rate-Supported Services

2025 Gross Operating Budget of Regional Government Services (\$000s)					
	2025			2024	
	Tax Budget	Rate Budget	Requested Budget	Approved Budget	Change
Regional Services	\$ 889,431	\$ 291,431	\$ 1,180,862	\$ 1,057,033	\$ 123,828

- 2025 Gross Capital Budget of **\$806.2 million** for Regional Services

2025 Gross Capital Budget of Regional Government Services (\$000s)					
\$000s	2025			2024	
	Tax Budget	Rate Budget	Total Budget	Approved Budget	Change
Regional Services	\$ 154,656	\$ 651,567	\$ 806,223	\$ 437,334	\$ 368,889
Total Requested Budget	\$ 154,656	\$ 651,567	\$ 806,223	\$ 437,334	\$ 368,889
2023 Allocation Program	326,473	455,103	781,576	781,576	-
Total	\$ 481,128	\$ 1,106,670	\$ 1,587,798	\$ 1,218,910	\$ 368,889

Includes financing costs, schedule may not add due to rounding

2025 Budget – Expenditure Risks

Risk	2025 Budget	Implications
Inflation	Known inflationary impacts are included, with inflationary assumption of 2.0% for 2025	- Continued periods of high inflation will put pressure on future years' budgets - Tax increases are at the mid to high-end range of the Bank of Canada's target range for the first 6 years of the forecast to recover from impacts of high inflation and address other pressures
Acceleration of Infrastructure to Support Provincial Housing Target	The 2025 Budget has been prepared based on current master plans and financing plans approved by Council to maintain levels of service	These plans will need to be updated and refined to support the acceleration of infrastructure and the cost changes are unknown

2025 Budget – Expenditure Risks

Risk	2025 Budget	Implications
Waste Management	Reflects \$4.5 million in savings due to the Transition of the Blue Box Program to Full Producer Responsibility	- The transition of the Blue Box program to full producer responsibility has put additional pressure on the waste management system as it moves from an integrated to a segregated system - The \$4.5 million in Blue Box savings in 2025 have been utilized to provide funding for the automated wheeled cart collection; which anticipates significant capital investment - The forecast reflects anticipated increases related to the next waste collection contracts, however the actual waste collection contract costs will not be known until the results of the procurement process are received in early 2025 - The Waste Management budget will be under significant pressure in future years

2025 Budget – Funding Risks

Risk	2025 Budget	Implications
One-time Provincial Funding	\$776,000 of unconfirmed one-time Provincial funding is included to support Public Health's COVID-19 response and recovery efforts	It is anticipated that COVID-19 response and recovery expenditures will be eligible for funding in 2024 however this has not been confirmed
On-going Provincial Funding in Public Health	Gap of \$2.3 million base funding in Public Health between the 2025 Budget and latest funding allocation	- Through the COVID-19 pandemic, the budget included anticipated increases in provincial funding to support critical investments in the ongoing work that would continue post-pandemic due to needs identified in Public Health - The actual funding increases received to date have been much lower - Province's review of the Ontario Public Health Standards is currently underway, and a new funding formula is expected to be released in Spring 2025 with implementation starting in January 2026

2025 Budget – Funding Risks

Risk	2025 Budget	Implications
Funding Required to Meet the Significant Growing Demand for Social Services	Reflects the latest information and confirmed funding allocations	- Significant growing demand for services in the community including services related to Employment and Social Services, Housing and Children Services. - New transformational Canada-Wide Early Learning and Child Care System Funding Model - Regional contribution maintained while the full impacts are being determined - Provincial & Federal funding for Housing & Homelessness Prevention: • No additional provincial funding to support homelessness • No confirmed Federal or Provincial investment to support new supportive and assisted housing opportunities • Without increased, ongoing funding from senior levels of government, additional Regional contribution will be required

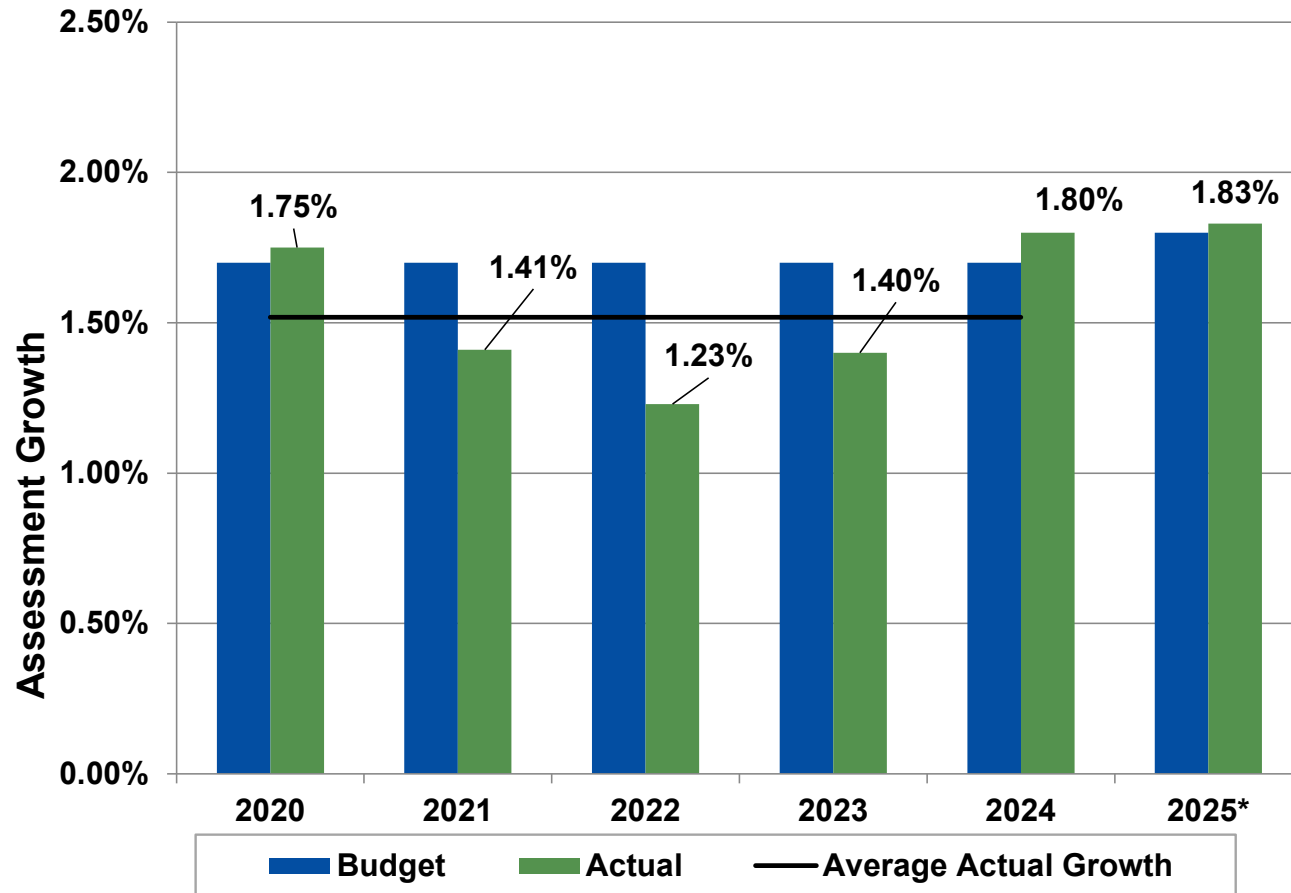
2025 Tax-Supported Budget

2025 Regional Services Tax Impact

2025 Regional Services Tax Impact			
	Net Expenditure Increase	Assessment Growth	Tax Increase
Regional Services	4.1%	1.8%	2.3%

Assessment Growth

Weighted Assessment Growth



*Actual assessment growth as of Nov 11th 2024, will be finalized on December 10th, 2024

- Approximately \$164,000 surplus between the budgeted assessment growth of 1.8% and latest actual assessment growth of 1.83% as of December 3rd
- Subject to change until finalized on December 10th – may still be impacted by write-offs and other assessment changes
- FN-34-24 Recommendation #17
Any difference will be transferred to / from Tax Stabilization Reserve

2025 Property Tax Impact

Property Tax Impact of Regional & Police Services (Per \$100,000 CVA)

	2024	2025	Change	
	Actual	Budget	\$	%
Regional Services	\$ 184.04	\$ 188.27	\$ 4.23	2.30%
Police Services	116.43	130.20	13.77	11.83%
Total Regional Taxes	\$ 300.47	\$ 318.47	\$ 18.00	5.99%

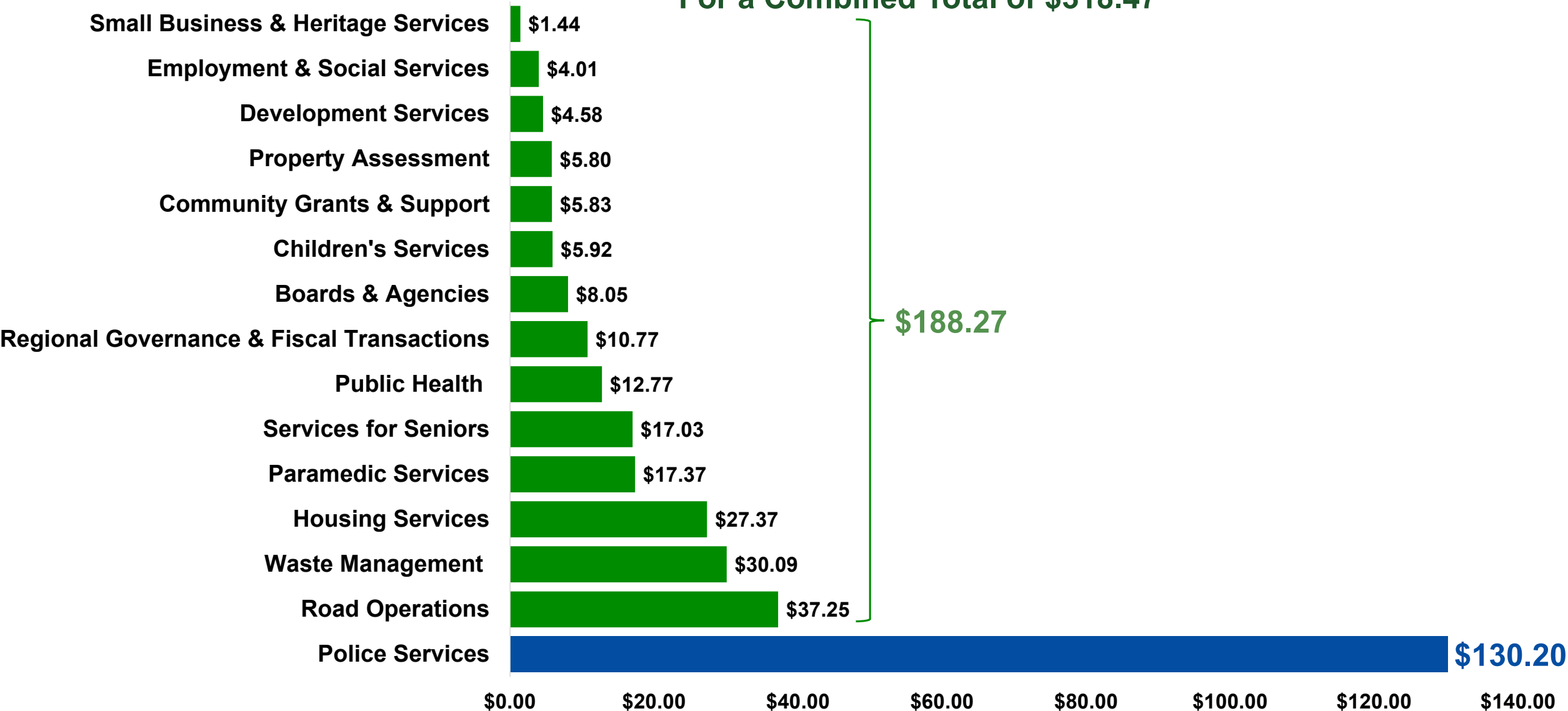
Breakdown of the
\$18.00 Property
Tax Increase

23.5%
REGION



76.5%
POLICE

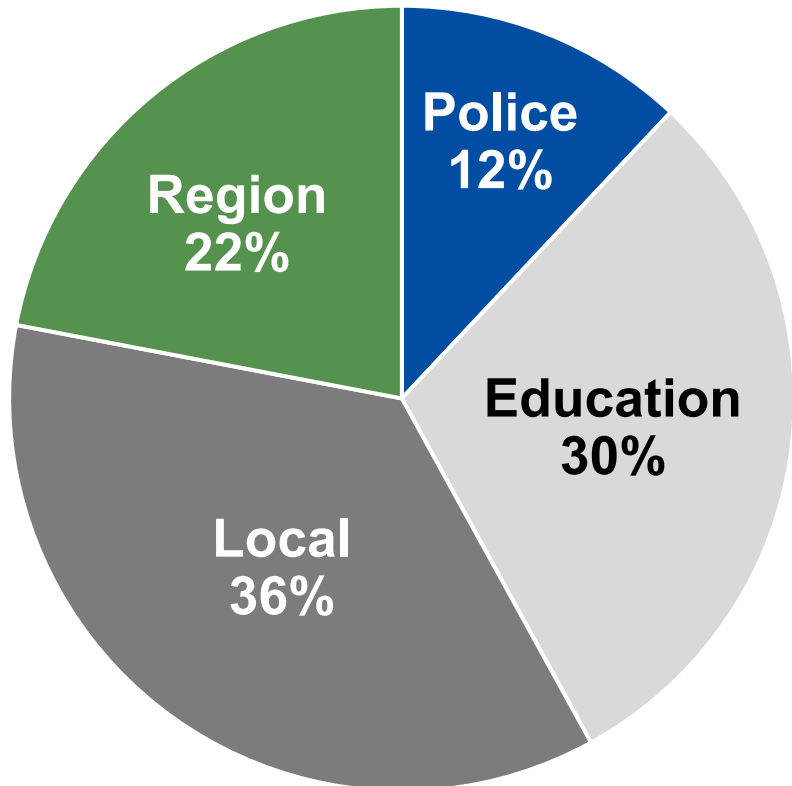
2025 Halton Region Property Taxes per \$100,000 CVA*
Regional Services \$188.27 & Police Services \$130.20
For a Combined Total of \$318.47



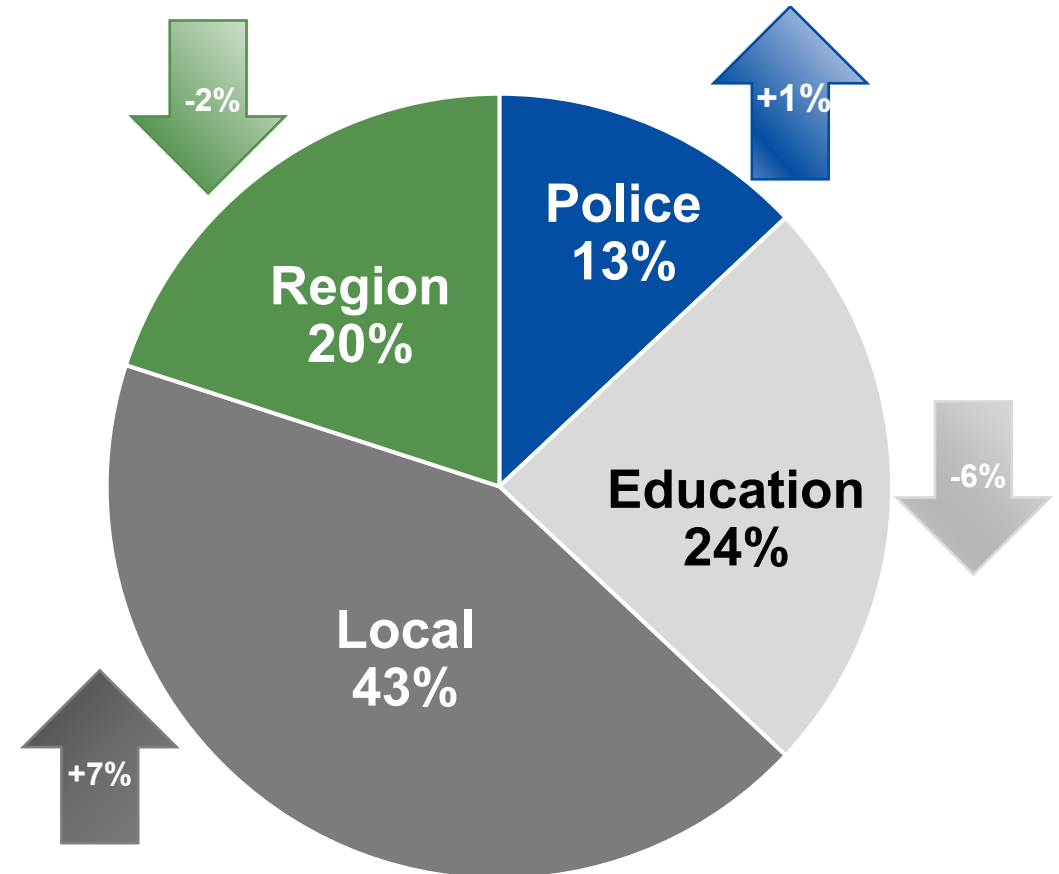
* Estimated, Regional blended taxes

Region's Share of Property Taxes

Percentage Share of 2014 Levy

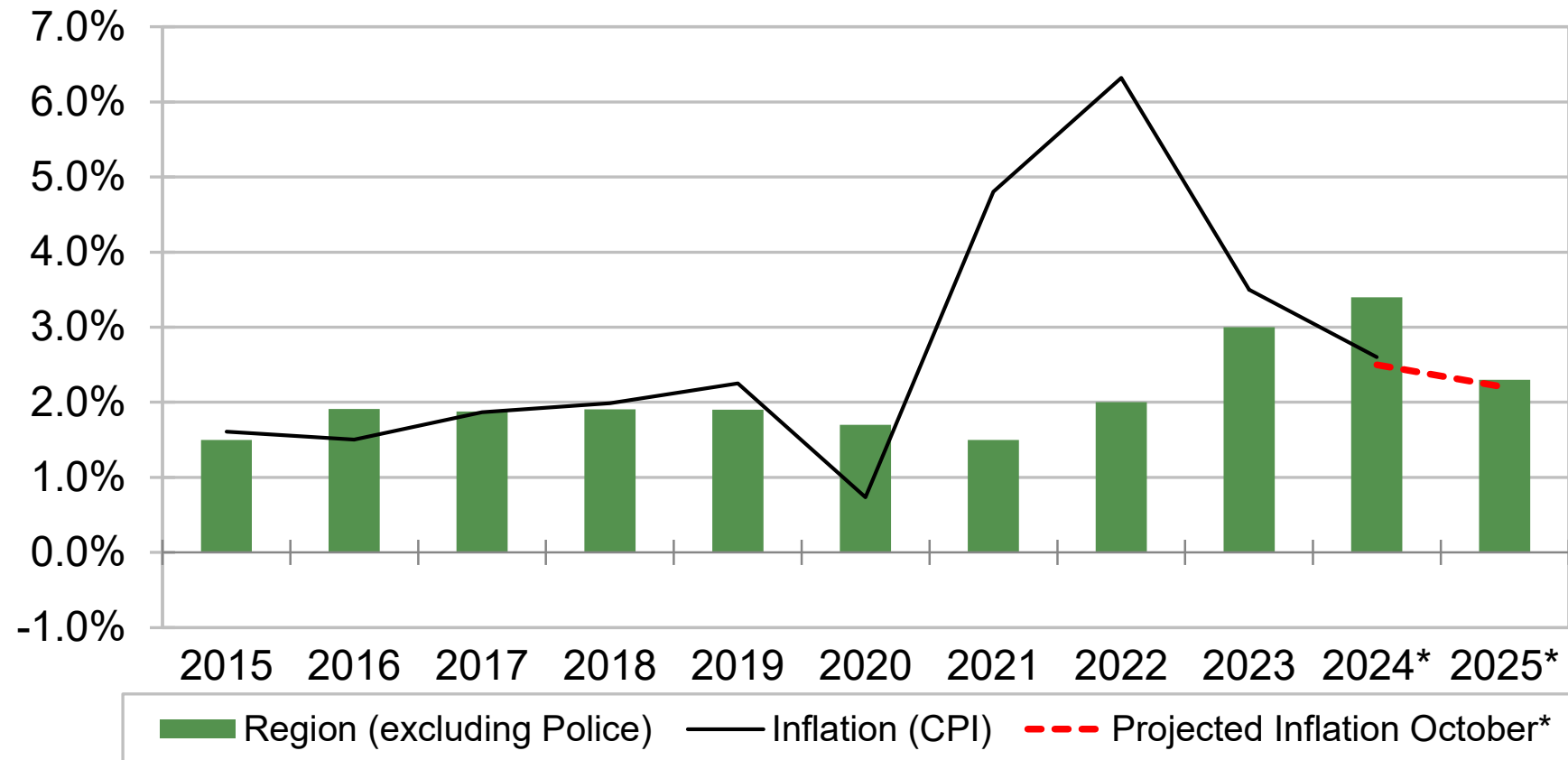


Percentage Share of 2024 Levy



Regional Tax Impact (2015-2025)

Region Tax Impact (excluding Police)



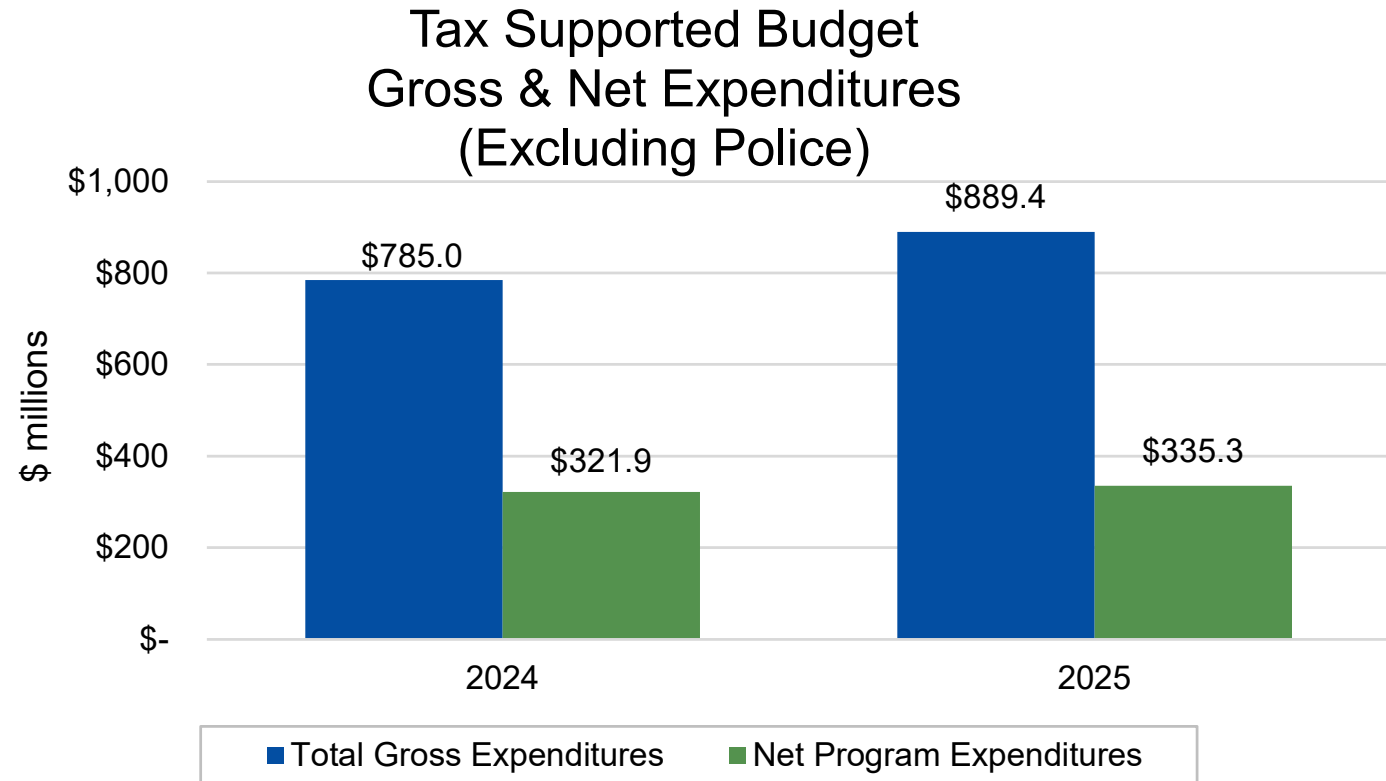
Source:

2015 to 2023 actuals from the Bank of Canada (BOC) as of December each year

* 2024F & 2025F Bank of Canada Forecast - October 2024 Monetary Policy Report

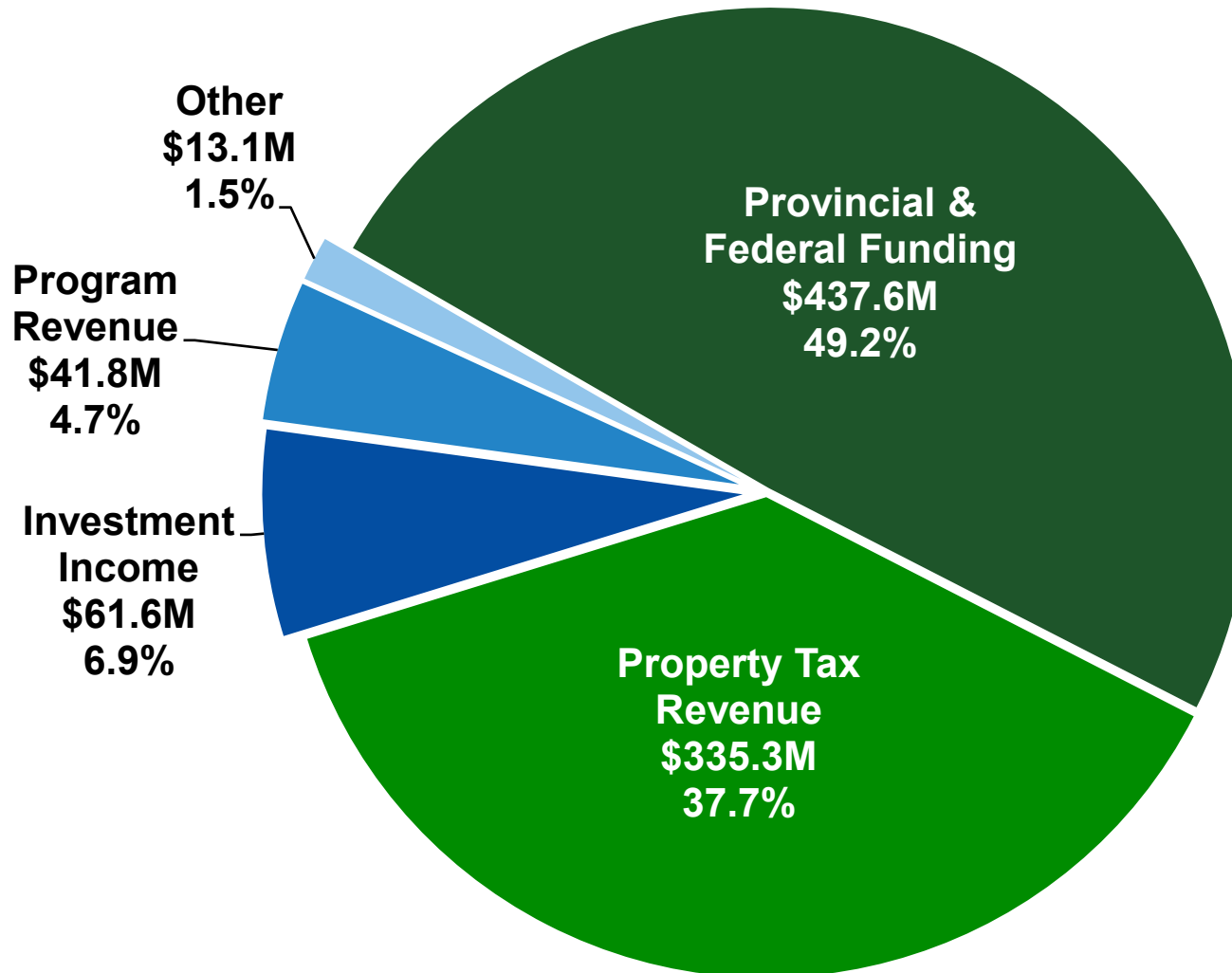
2025 Tax Supported Budget

- Gross Expenditures increasing by \$104.4 million (13.3%)
- Net Expenditures increasing by \$13.3 million (4.1%)



2025 Tax Budget Revenues

2025 Tax Gross Revenues: \$889.4 million

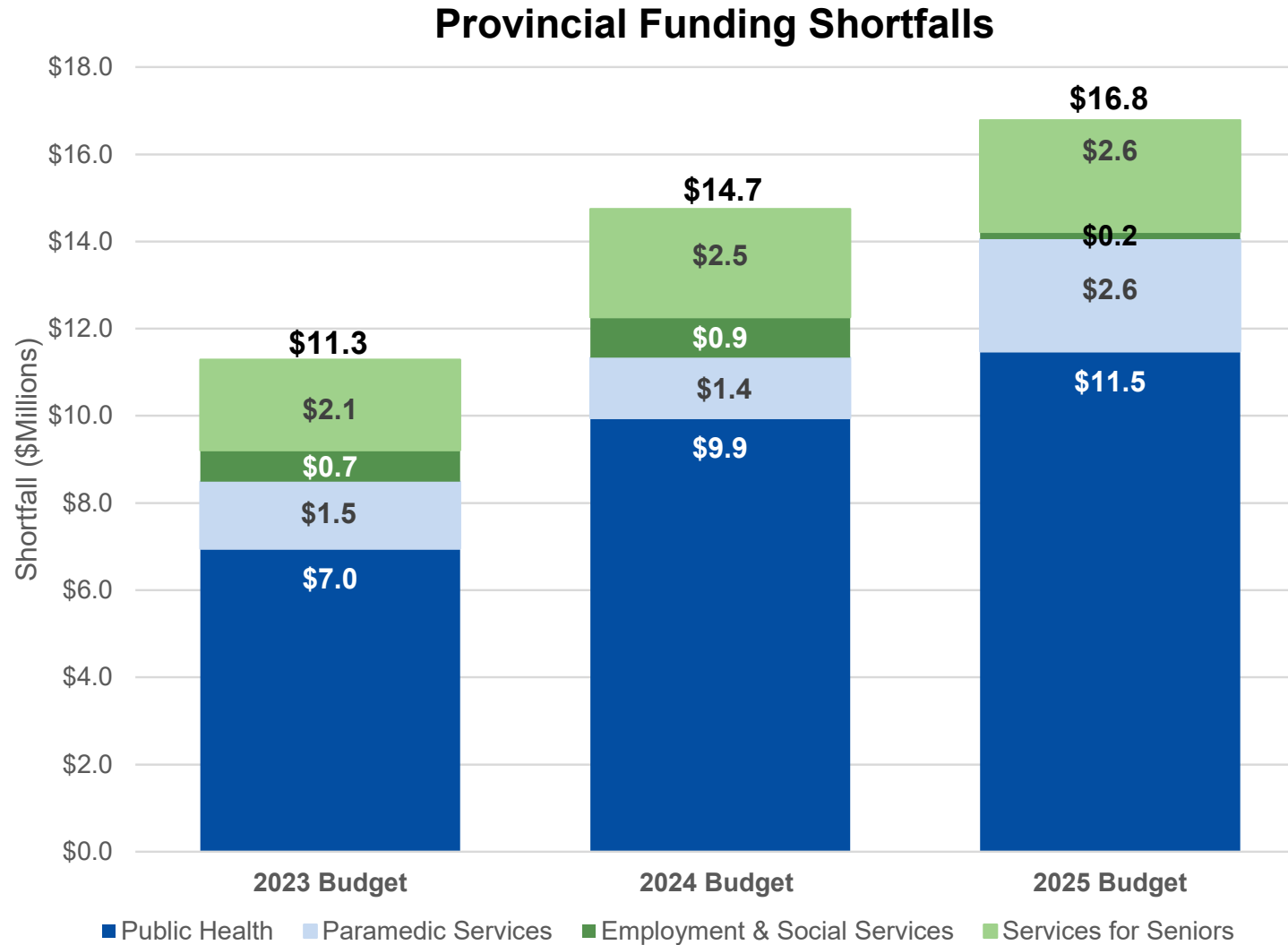


2025 Budget – Provincial Funding

Provincial Funding by Program (\$000s)						
	2024	2025			Change in Budget	
	Total	Base	Strategic Investments	Total	Total	
Public Health	\$ 29,741	\$ 30,252	\$ -	\$ 30,252	\$ 511	1.7%
Public Health COVID-19 One-Time	2,015	776	-	776	(1,239)	-61.5%
Paramedic Services	27,698	28,557	643	29,200	1,502	5.4%
Children's Services	183,496	246,354	-	246,354	62,858	34.3%
Employment & Social Services	27,506	36,656	-	36,656	9,151	33.3%
Housing Services	18,609	18,280	-	18,280	(329)	-1.8%
Services for Seniors	54,136	58,405	1,814	60,219	6,083	11.2%
Road Operations	150	160	-	160	10	6.7%
Small Business Centre & Heritage Services	208	208	-	208	-	0.0%
Total	\$ 343,558	\$ 419,649	\$ 2,456	\$ 422,105	\$ 78,547	22.9%

Schedule may not add due to rounding

2025 Budget – Provincial Funding Shortfalls

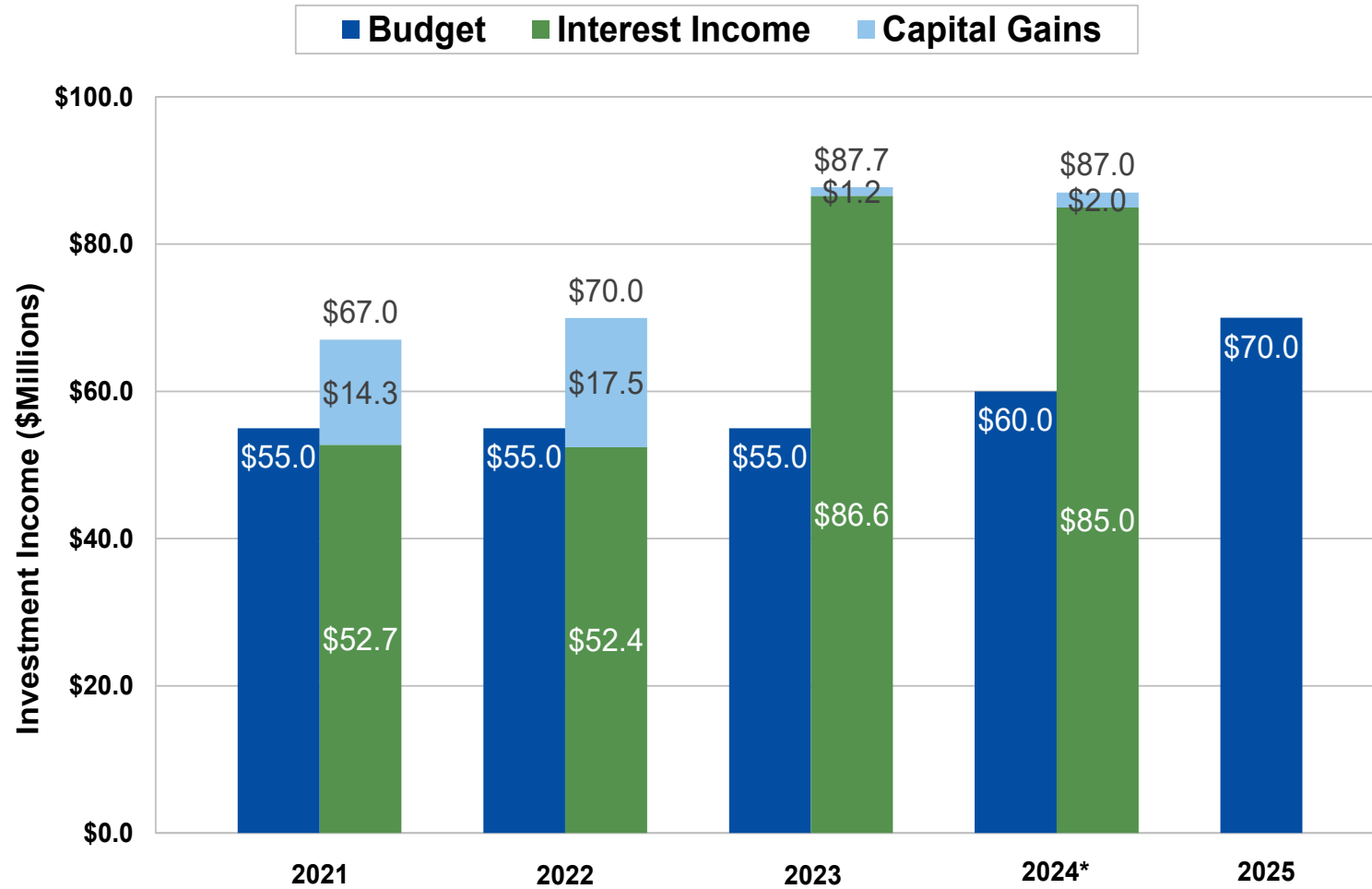


2025 Budget – Federal Funding

Federal Funding by Program (\$000s)				
	2024	2025	Change in Budget	
Non-Program (Canada Community-Building Fund)	\$ 8,668	\$ 10,058	\$ 1,390	16.0%
Housing Services	4,234	4,025	(209)	-4.9%
Human Services Planning & Program Support	1,381	937	(444)	-32.2%
Employment & Social Services	430	433	3	0.7%
Healthy Families	90	90	-	0.0%
Total	\$ 14,803	\$ 15,543	\$ 740	5.0%

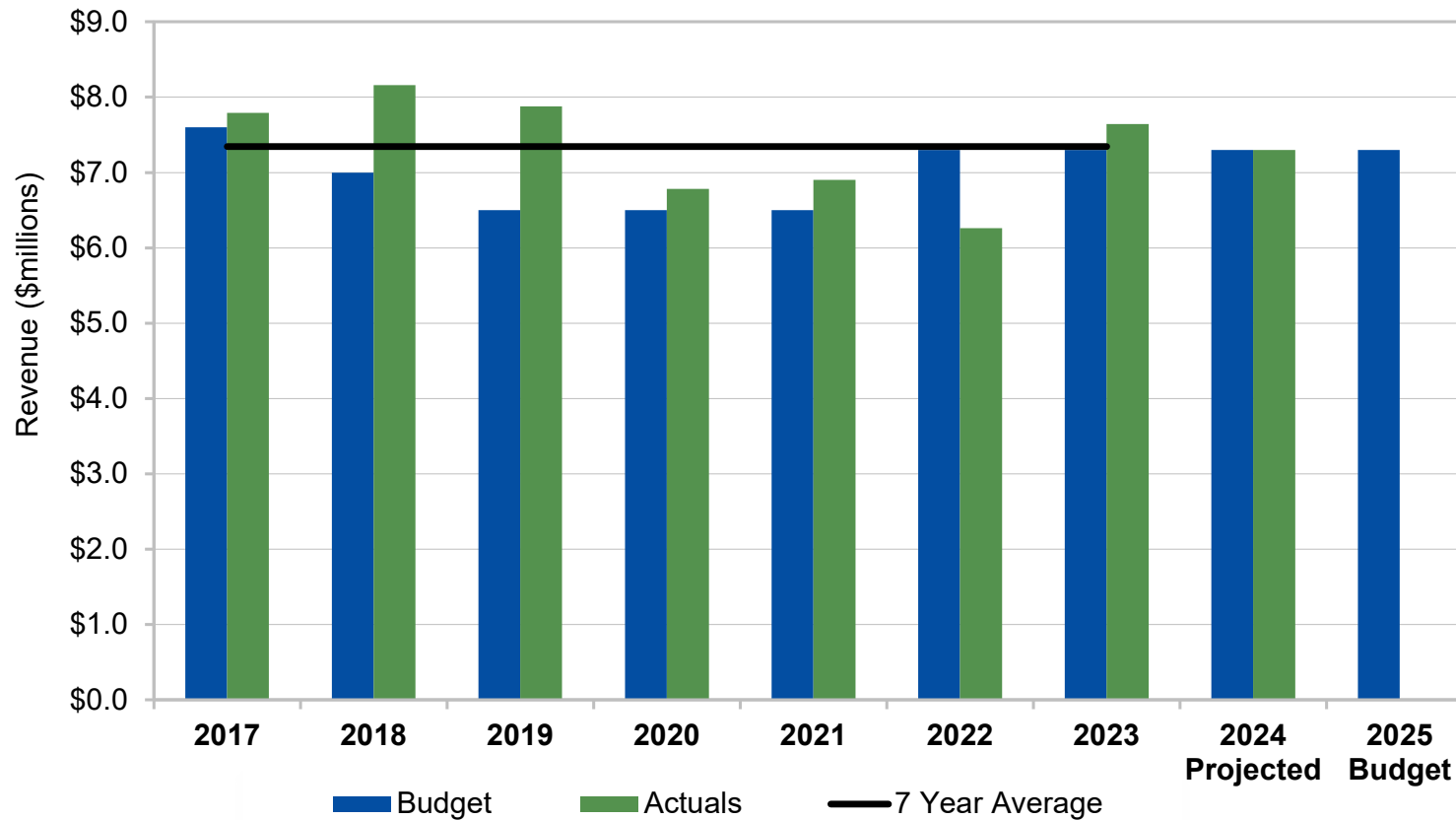
Schedule may not add due to rounding

Investment Income



*Note: Projected investment Income and capital gains from FN-24-24 - Investment Performance to August 31, 2024

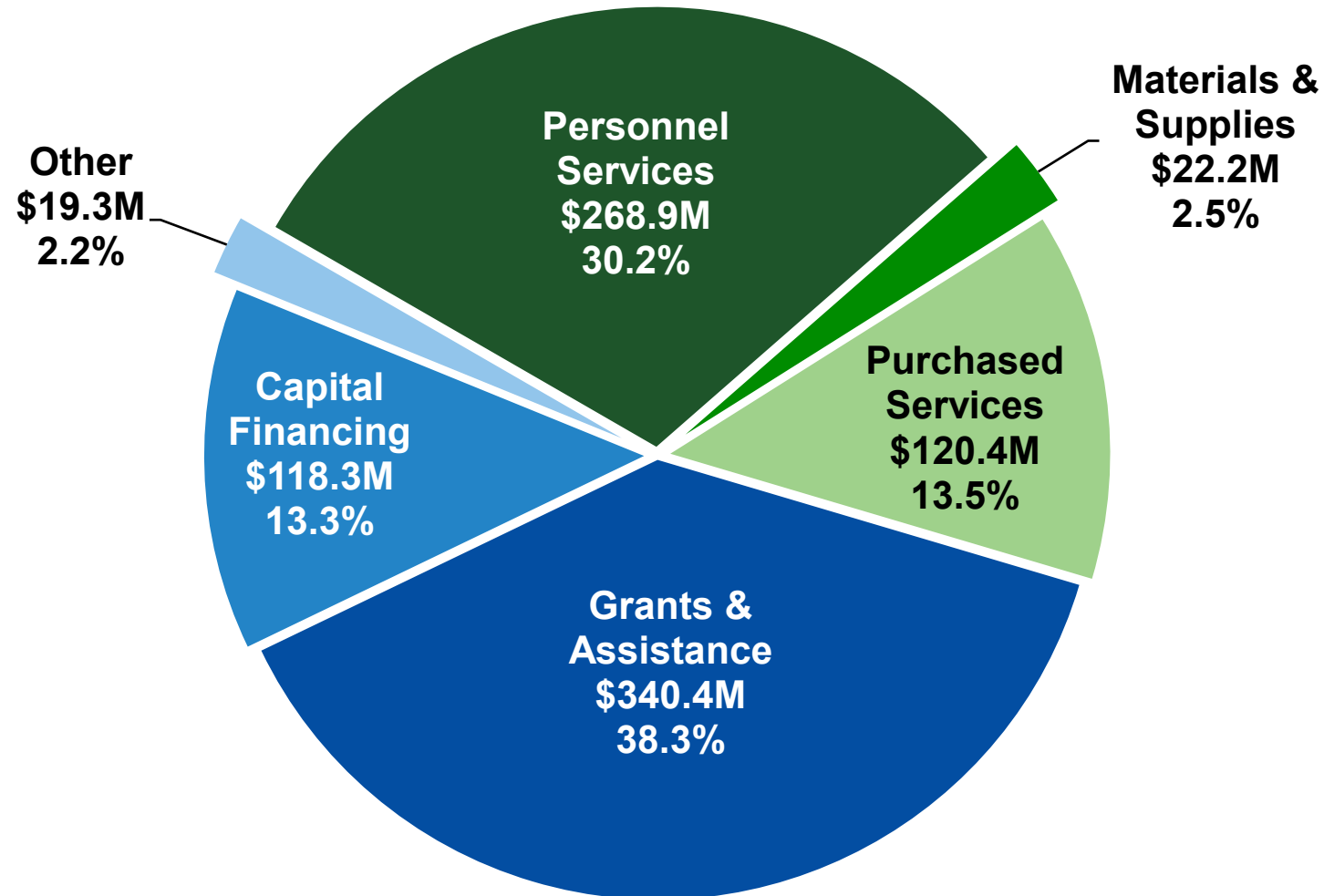
Supplementary Taxes



- 2025 Budget for Supplementary Taxes has been maintained at the 2024 level of \$7.3 million based on the 7-year actual average revenues

2025 Tax Budget Expenditures

2025 Tax Gross Expenditures: \$889.4 million



Corporate Administration 2025 Budget

Corporate Administration

Budget Summary

Net Operating Budget for Corporate Administration Levy Requirement by Program (\$000s)								
	2024	2025			Change in Budget			
	Approved Budget	Base Budget	Strategic Investments	Requested Budget	2025 Base / 2024 Approved		2025 Requested / 2024 Approved	
CAO's Office	\$ 5,963	\$ 6,358	\$ -	\$ 6,358	\$ 395	6.6%	\$ 395	6.6%
Corporate Services	54,149	57,212	154	57,365	3,062	5.7%	3,216	5.9%
Digital & Information Services	28,352	32,138	296	32,434	3,786	13.4%	4,081	14.4%
Finance	12,410	13,098	427	13,526	688	5.5%	1,116	9.0%
Office of the Chair	308	319	-	319	10	3.4%	10	3.4%
Regional Council	1,760	1,919	-	1,919	158	9.0%	158	9.0%
Total	\$ 102,944	\$ 111,043	\$ 877	\$ 111,920	8,100	7.9%	\$ 8,976	8.7%

Schedule may not add due to rounding

Corporate Administration

Strategic Investments

Corporate Services – 2.0 FTEs:

- **Project Manager II** to support the state-of-good-repair of the Region's corporate and HCHC facilities, including support for the Region's corporate greenhouse gas emissions reduction target of net-zero by 2045
- **Supervisor, HCHC Facility Services** to support property maintenance services due to growth in HCHC's growing housing portfolio, to ensure work orders are completed and tenant concerns are addressed in a timely and efficient manner

Corporate Administration

Strategic Investments

Digital & Information Services – 2.0 FTEs:

- **M365 Product Manager and Network Analyst, SCADA** to support the Region's Digital Strategy through the implementation and ongoing support of the M365 platform and the SCADA Master Plan

Finance – 3.0 FTEs:

- **Advisor, Capital & Development Financing** to provide expertise and guidance, policy support and project management to meet strategic, divisional, operational and legislative priorities
- **Senior Financial Payroll Analyst and Financial Payroll & Pension Analyst** to provide operational support and analysis in ensuring the accuracy and completeness of payroll, supporting the continuous implementation of required legislated and regulatory changes, updates to union agreements, as well as support the OMERS pension administration and reconciliation processes required as a result of the significant increase in OMERS pension plan membership

2025 Rate-Supported Budget

2025 Utility Rate Impact

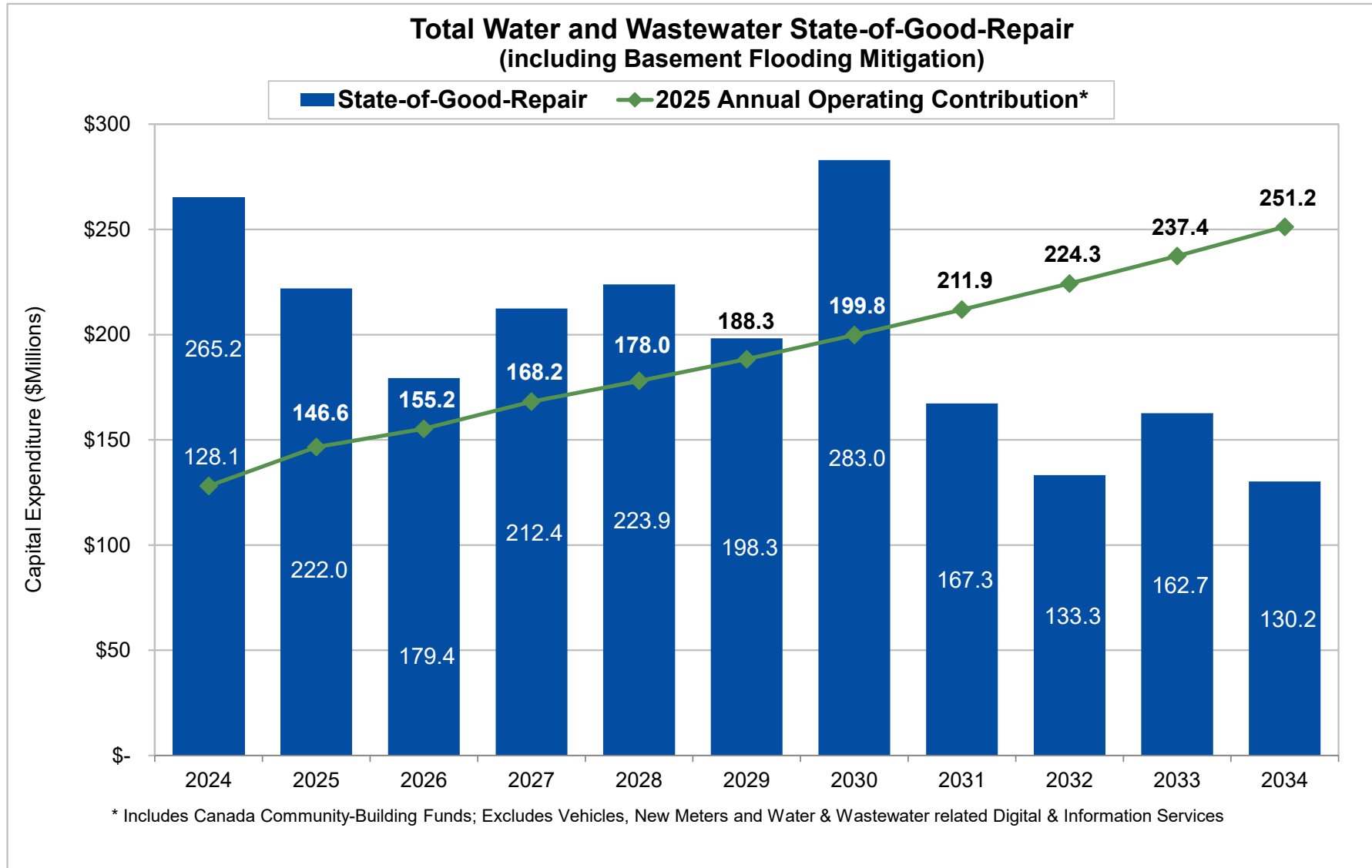
Rate Impact On a Typical Residential Customer (226 m ³ / Year)						
	2024		2025		Change*	
	Budget		Budget		\$	%
Water	\$	515	\$	545	\$ 30	5.9%
Wastewater		597		628	31	5.2%
Total	\$	1,111	\$	1,173	\$ 61	5.5%

Schedule may not add due to rounding

*Based on 0.0% consumption growth and 1.4% customer growth

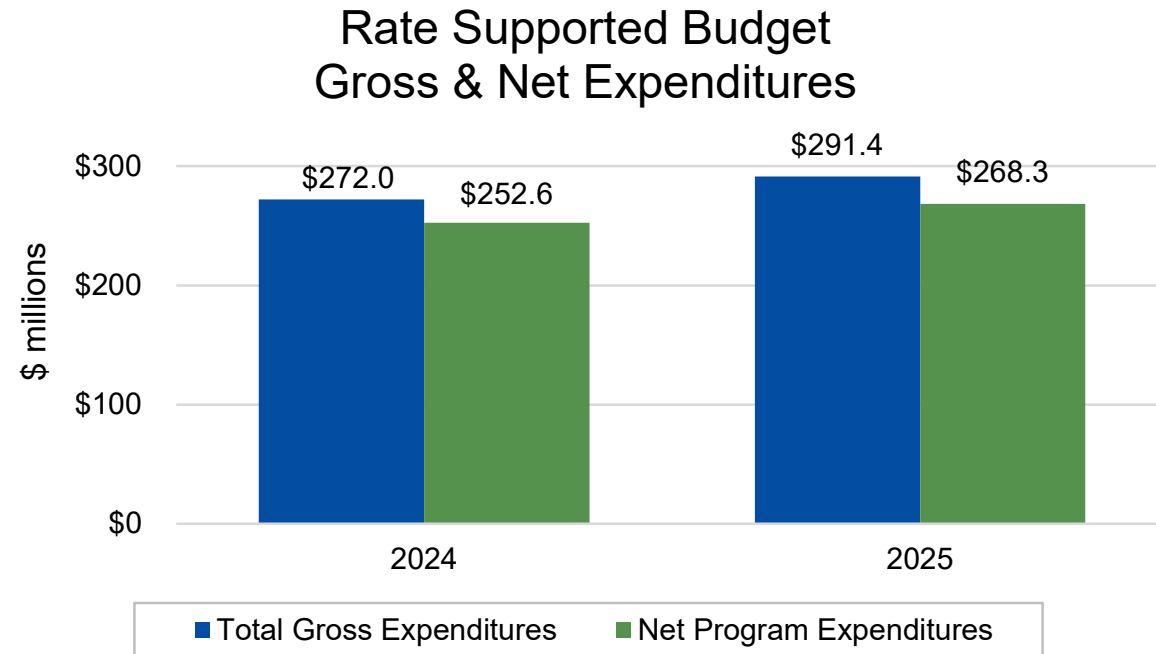
- 5.5% includes a 4.9% increase in capital financing expenditures and 0.6% to operate and maintain the system
- 5.5% is the target set through Budget Directions

2025 Rate Budget Driver



2025 Rate Supported Budget

- Gross Expenditures increasing by \$19.4 million (7.1%)
- Net Expenditures increasing by \$15.7 million (6.2%)



10-Year Operating Forecasts

10-Year Operating – Tax

Ten Year Operating Budget Forecast for Regional Tax-Supported Services (excluding Police)										
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
(\$000s)	Requested Budget	Forecast								
Net Expenditures	\$ 335,280	\$ 352,019	\$ 369,856	\$ 387,576	\$ 407,131	\$ 428,591	\$ 452,203	\$ 475,048	\$ 499,287	\$ 524,721
Net Expenditure Change	4.1%	5.0%	5.1%	4.8%	5.0%	5.3%	5.5%	5.1%	5.1%	5.1%
Region Tax Impact (after assessment growth)	2.3%	3.0%	3.0%	2.5%	2.5%	2.5%	2.4%	2.0%	2.0%	2.0%
Assessment Growth Assumption	1.8%	1.9%	2.0%	2.2%	2.5%	2.7%	3.0%	3.0%	3.0%	3.0%

10-Year Operating – Rate

Ten Year Operating Budget Forecast For Rate Supported Services										
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	Requested Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Net Program Impact (\$000's)	\$ 268,337	\$ 283,515	\$ 298,546	\$ 314,258	\$ 331,138	\$ 350,717	\$ 371,778	\$ 393,619	\$ 416,865	\$ 441,527
Annual Water Consumption m ³ (000s)	53,340	53,340	53,340	53,340	53,340	53,607	53,875	54,144	54,415	54,687
Residential Bill (226 m ³ p.a.)	\$ 1,173	\$ 1,232	\$ 1,288	\$ 1,347	\$ 1,408	\$ 1,471	\$ 1,536	\$ 1,602	\$ 1,671	\$ 1,743
Annual % Rate Increase	5.5%	5.0%	4.6%	4.6%	4.5%	4.5%	4.4%	4.3%	4.3%	4.3%
Rate Impact:										
State-of-Good-Repair	4.9%	3.0%	2.9%	2.9%	2.8%	2.6%	2.6%	2.5%	2.5%	2.5%
Operating Expenses	0.6%	2.0%	1.7%	1.7%	1.7%	1.8%	1.9%	1.8%	1.9%	1.9%

2025 Capital Budget

2025 Gross Capital Budget

2025 Gross Capital Budget of Regional Government Services (\$Ms)						
\$000s	2025			2024		
	Tax Budget	Rate Budget	Total Budget	Approved Budget	Change	
Regional Services	\$ 155	\$ 652	\$ 806	\$ 437	\$ 369	
Police Services	22	n/a	22	13	9	
Total Requested Budget	\$ 176	\$ 652	\$ 828	\$ 450	\$ 378	
2023 Allocation Program	326	455	782	782	-	
Total	\$ 503	\$ 1,107	\$ 1,609	\$ 1,232	\$ 378	

Includes financing costs, schedule may not add due to rounding

The requested 2025 Gross Capital Budget is \$827.9 million, consisting of \$806.2 million for Regional Services and \$21.7 million for Police Services.

For an appropriate representation with the inclusion of the \$781.6 million for the 2023 Allocation Program approved through Report No. **CA-02-24/PW-04-24/FN-05-24** (re: Revised 2023 Allocation Program) the Gross Capital for 2025 is \$1.6 billion.

2025 Capital Report

2025 Capital Report Reconciliation (\$000s)

	Gross Cost	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
2025-2034 Capital Plan											
2025 Budget and Forecast Program Expenditures*											
Water	\$ 1,337,409	\$ 335,904	\$ 73,099	\$ 102,238	\$ 162,642	\$ 135,517	\$ 186,917	\$ 87,951	\$ 72,412	\$ 108,489	\$ 72,240
Wastewater	1,153,143	315,643	91,564	158,885	228,003	66,957	97,610	47,977	54,357	46,988	45,159
Transportation	2,311,544	123,089	46,161	424,474	330,756	340,273	463,342	546,463	12,156	11,359	13,471
All Other Services	629,575	31,587	165,261	55,572	158,472	72,290	33,657	35,090	26,103	23,124	28,420
Police	94,756	21,672	10,850	10,486	9,221	7,117	9,492	7,167	6,817	8,317	3,617
Sub-Total	\$ 5,526,428	\$ 827,895	\$ 386,934	\$ 751,656	\$ 889,095	\$ 622,154	\$ 791,018	\$ 724,648	\$ 171,845	\$ 198,277	\$ 162,907
For appropriate representation											
Budget Estimates for 2032, 2033 & 2034 (Masterplans to 2031) - approval through future budgets											
Water	\$ 344,055	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,685	\$ 114,685	\$ 114,685
Wastewater	421,080	-	-	-	-	-	-	-	140,360	140,360	140,360
Transportation	1,153,203	-	-	-	-	-	-	-	384,401	384,401	384,401
Sub-Total	\$ 1,918,338	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 639,446	\$ 639,446	\$ 639,446
2023 Allocation Program avg. expenditures from 2025-2026 - approved by Council through Report No. CA-02-24/PW-04-24/FN-05-24											
Water	\$ 379,528	\$ 189,764	\$ 189,764	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wastewater	530,678	265,339	265,339	-	-	-	-	-	-	-	-
Transportation	652,945	326,473	326,473	-	-	-	-	-	-	-	-
Sub-Total	\$ 1,563,151	\$ 781,576	\$ 781,576	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 9,007,917	\$ 1,609,470	\$ 1,168,510	\$ 751,656	\$ 889,095	\$ 622,154	\$ 791,018	\$ 724,648	\$ 811,291	\$ 837,723	\$ 802,353

*Includes 2020 and 2023 Allocation Program cost increases, 2027-2031 Dev W/WW & Roads Projects , SOGR Water/wastewater & roads budgets and all other services

10-Year Capital Plan

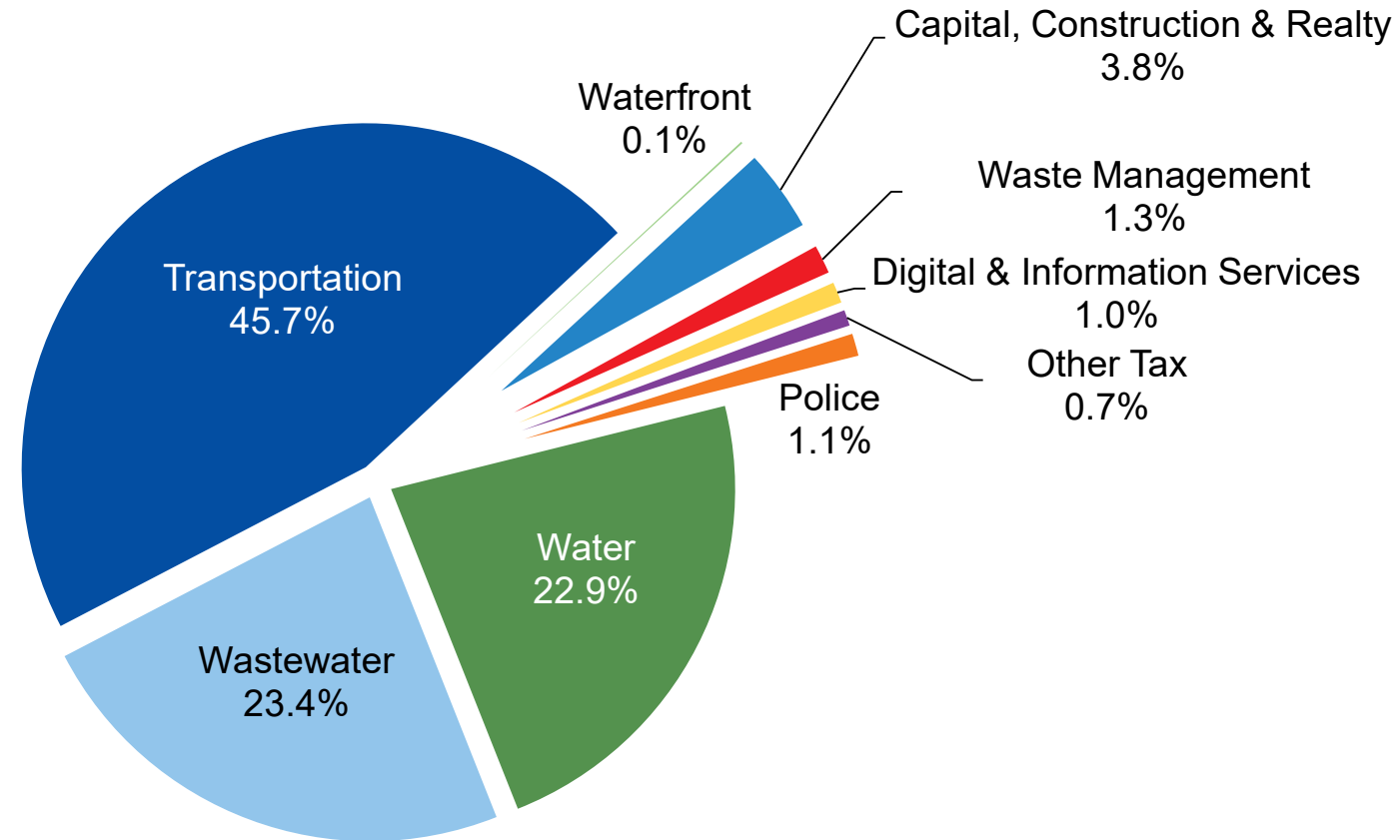
10-Year Capital Plan in \$000s

	2025	2026-29	2030-34	Total
Rate Program:				
Water	\$ 525.7	\$ 663.3	\$ 872.1	\$ 2,061.0
Wastewater	581.0	810.7	713.2	2,104.9
Environmental Services	0.0	0.1	0.1	0.3
Sub-total	\$ 1,106.7	\$ 1,474.1	\$ 1,585.4	\$ 4,166.2
Tax Program:				
Transportation	449.6	1,468.1	2,200.0	4,117.7
Waste Management	3.9	105.2	12.0	121.1
Corporate Services (excl. CCR)	-	0.0	0.2	0.2
Capital Construction & Realty	11.1	277.8	56.3	345.1
Health	4.9	16.3	34.8	56.0
Social Services	0.7	2.8	3.6	7.1
Digital & Information Services	11.0	40.2	37.4	88.6
Capital & Development Financing	-	1.6	1.9	3.5
Waterfront	-	7.6	-	7.6
Police	21.7	37.7	35.4	94.8
Sub-total	\$ 502.8	\$ 1,957.3	\$ 2,381.7	\$ 4,841.7
Total	\$ 1,609.5	\$ 3,431.4	\$ 3,967.0	\$ 9,007.9
Includes financing cost. Schedule may not add due to rounding.				
Includes 2023 Allocation Program and estimates for 2032 to 2034				

10-Year Capital Plan in \$000s

2025-2034 Total Capital Expenditures: \$9.0B

(\$5.5 billion for approval as part of the 2025 Budget & Business Plan, \$1.6 billion for 2023 Allocation Program and \$1.9 billion for Masterplan estimates for 2032, 2033 & 2034)

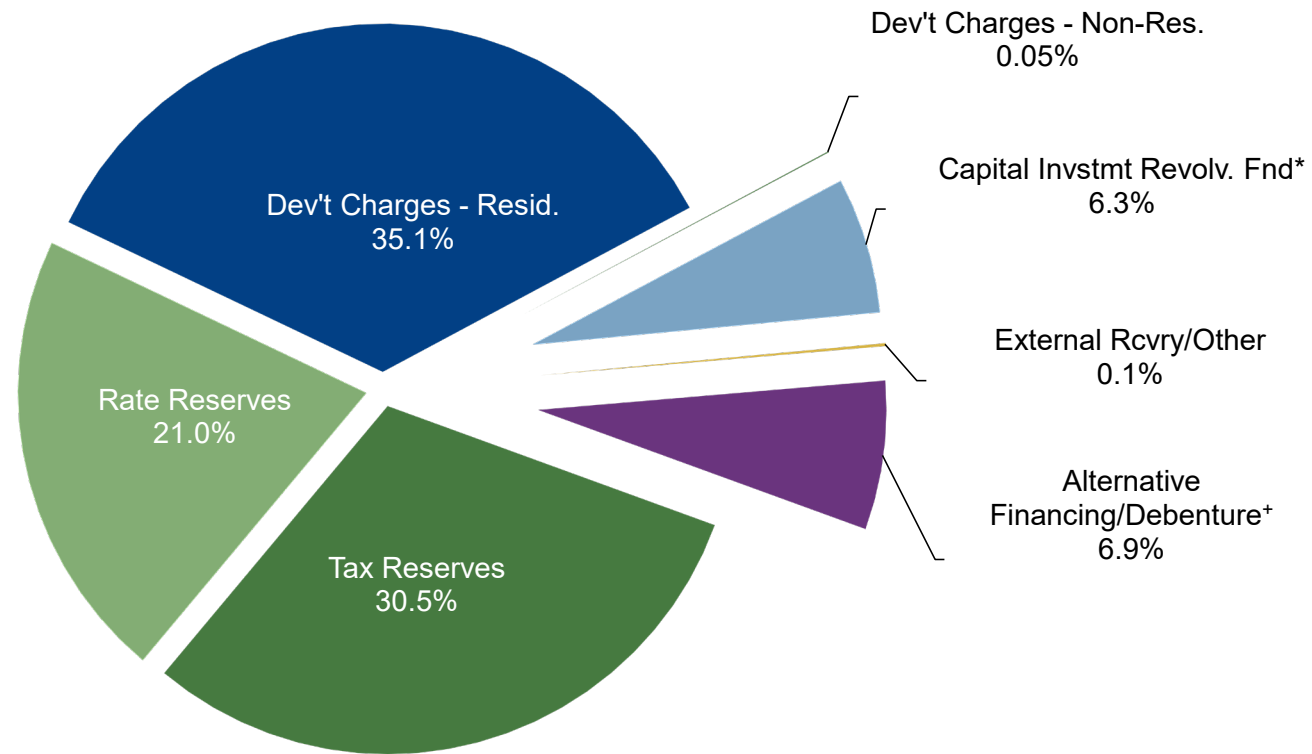


Note: Includes 2023 Allocation Program and estimates for 2032, 2033, & 2034

2025-2034 Interim Capital Financing

2025-2034 Interim Capital Financing: \$9.0B

(\$5.5 billion for approval as part of the 2025 Budget & Business Plan, \$1.6 billion for 2023 Allocation Program and \$1.9 billion for Masterplan estimates for 2032, 2033 & 2034)



*Includes interim financing of development related expenditures

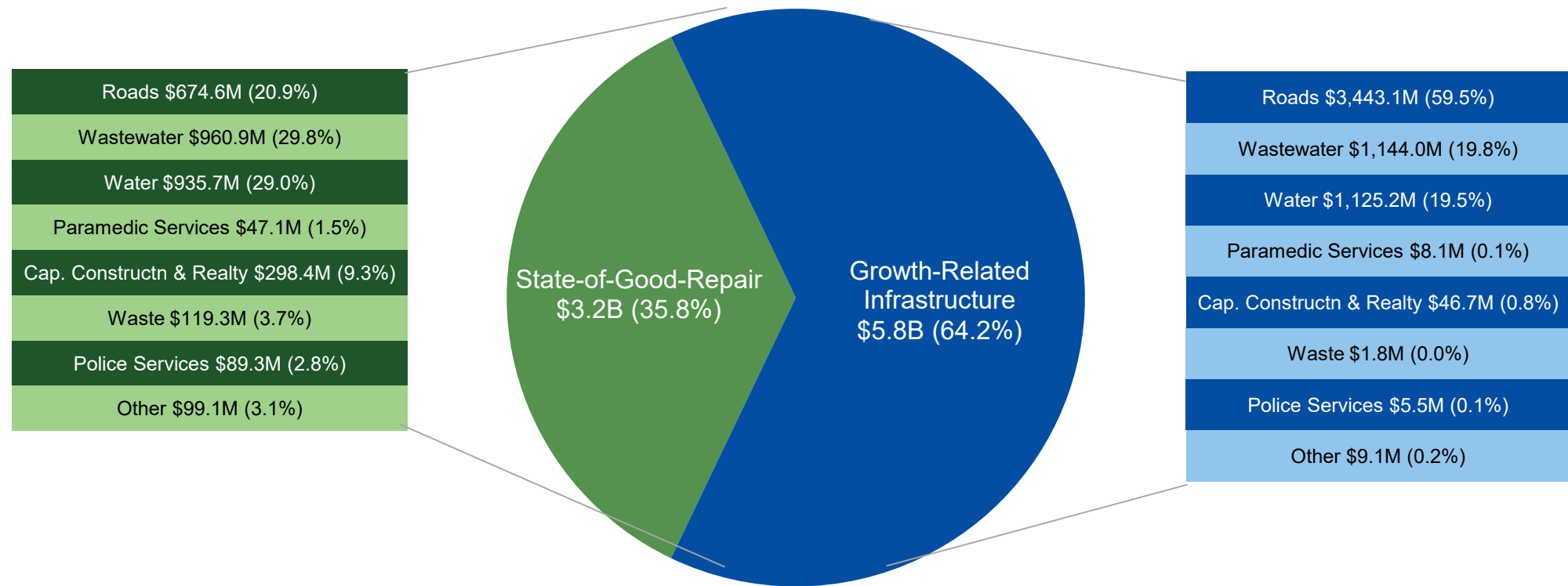
+Includes Alternate Financing for Allocation program

Note: Includes 2023 Allocation Program and estimates for 2032, 2033 & 2034

10-Year Capital Financing

2025-2034 Total Capital Expenditures: \$9.0B

(\$5.5 billion for approval as part of the 2025 Budget & Business Plan, \$1.6 billion for 2023 Allocation Program and \$1.9 billion for Masterplan estimates for 2032, 2033 & 2034)



Schedule may not add due to rounding

- Includes estimates for 2023 Allocation program for 2025 to 2026 (\$1.6 billion total; \$0.4 billion for Water, \$0.5 billion for Wastewater and \$0.7 billion for Roads)
- Includes estimates for 2032, 2033 & 2034 (based on 7 year avg. from 2025 to 2031) (\$1.9 billion total; \$0.3 billion for Water, \$0.4 billion for Wastewater and \$1.2 billion for Roads)

DC Funding Gap

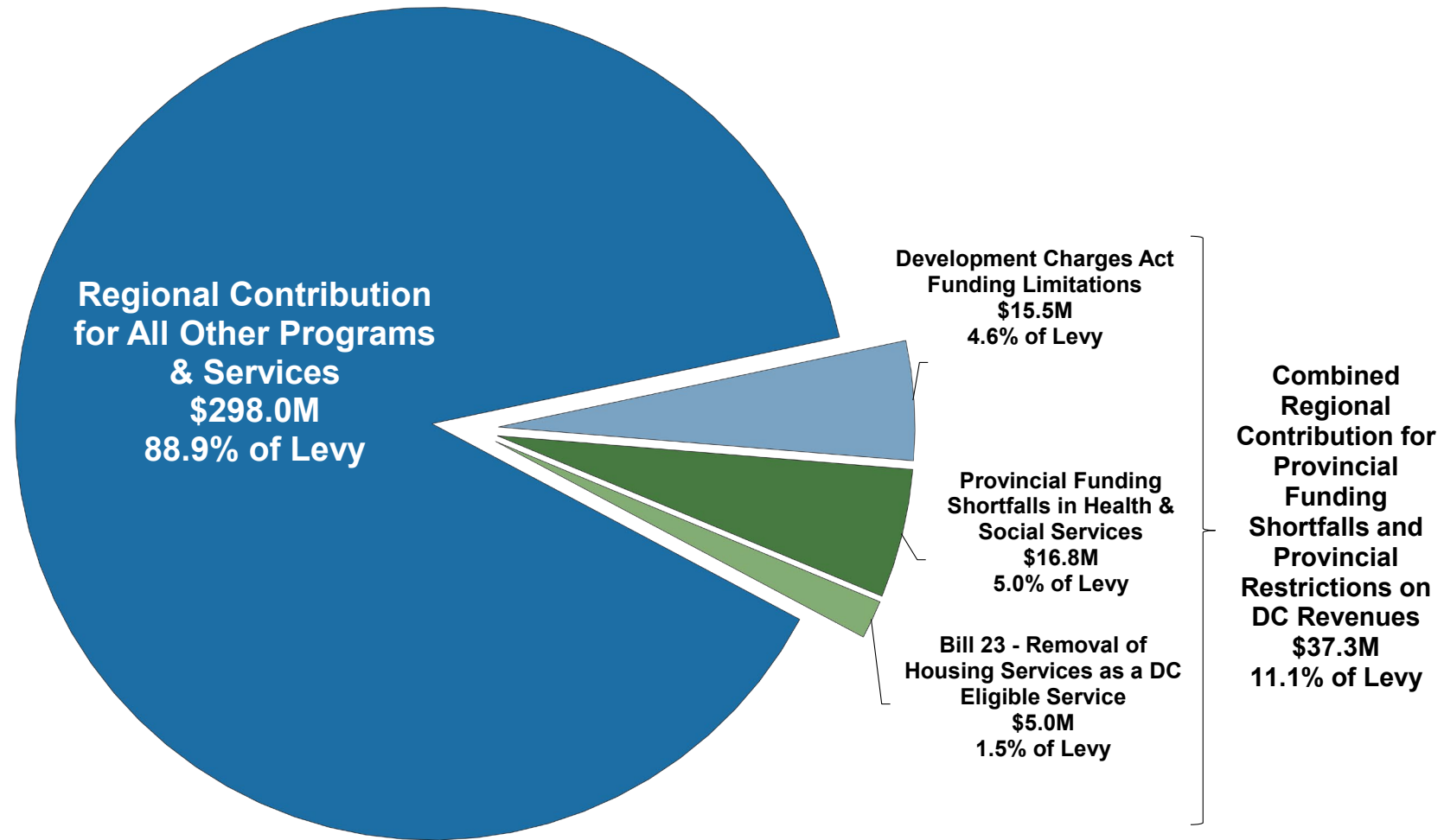
Funding Gap Prior to Bill 23

- The total development charges (DC) funding gap under the *Development Charges Act, 1997* (DCA) prior to Bill 23, versus the “growth pays for growth” principle is **\$15.5 million** per year (4.8% tax impact) comprised of:
 - **\$7.4 million** per year for Ineligible Services even though demand for these services directly relates to the level of growth
 - **\$3.9 million** in DC recoverable costs based on the average service level provided throughout the 10 years leading up to the DC background study as opposed to a forward-looking service level.
 - **\$4.2 million** for a mandated 50% industrial expansion exemption.

Bill 23 Development Charge Impacts

- Bill 23, received Royal Assent on November 28, 2022 and impacted development charge (DC) revenue being collected through the Development Charges Act (DCA).
- The Province later introduced Bill 185 which was enacted on June 6, 2024, which repealed the mandatory 5-year phase-in of the DC, reduced the time limit on the DC rate freeze and reinstated growth studies as a DC eligible service, which were all welcomed changes.
- The 2025 Budget includes an increased contribution of \$4.0 million to housing (in addition to the \$1.0 million included in the 2024 budget) to fully address the removal of housing services from a DC eligible service from Bill 23. **(loss of approximately \$50 million over 10 years)**
- The Affordable Housing Exemption that came into effect on June 1, 2024 is based on the bulletin that was released on May 1st, to set the market-based and income based thresholds that are to be used to determine the eligibility of a residential DC exemption. The Region and Locals are working together on developing the terms and conditions of a standard agreement.
- DC impacts will continue to be monitored and reported as part of the annual Statement of DC Reserve Funds.

Total Regional Contribution for Provincial Funding Shortfalls and Provincial Restrictions on DC Revenues in the 2025 Budget



Shortfall of \$37.3M Equates to a Tax Impact of 11.6%

Closing Remarks

Budget Process

November 20, 2024

Agency Budget Workshop

Halton Regional Police Service
Conservation Halton
Credit Valley Conservation



December 4, 2024

2025 Region Budget Workshop

Introduction to the 2025 Budget: Jane MacCaskill, Chief Administrative Officer

2025 Budget Overview: Cyndy Winslow, Commissioner of Finance & Regional Treasurer

2025 Department Budget Overviews:

- Dr. Deepika Lobo, Commissioner & Medical Officer of Health
- Alex Sarchuk, Commissioner of Social and Community Services
- Andrew Farr, Commissioner of Public Works



November 22, 2024

2025 Budget and Business Plan
distributed to Council & posted
publicly on halton.ca

[Halton - Budget and Business Plan](#)



December 11, 2024

**Budget Approval
Regional Council Meeting**
Halton Region



Questions?

Cyndy Winslow

Commissioner of Finance & Regional Treasurer

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