



External Commitments

2025 Budget Presentation

COUNTYOFESSEX.CA

Legislated Obligations



Legislated Obligations	2024 Budget	2024 Projection	2025 Budget
Health Unit	\$3,293,910	\$2,755,490	\$3,325,940
Property Assessment	2,663,000	2,627,850	2,680,400
Social Services	7,090,800	6,483,120	8,077,100
Social Housing Operations	12,792,500	13,092,500	14,267,500
Social Housing Capital Renewal	2,721,500	1,420,890	2,284,100
Social Housing – Strategy Review	200,000	122,690	200,000
County Responsibility	<u>\$28,761,710</u>	<u>\$26,502,540</u>	<u>\$30,835,040</u>

Social Housing Capital Renewal



Legislated Obligations	2024 Budget	2024 Projection	2025 Budget
Social Housing Capital Renewal	\$2,721,500	\$1,420,890	\$2,284,200
Contribution (from) Reserves	(2,721,500)	(1,420,890)	(2,284,100)
Contribution to Reserves	<u>2,050,000</u>	<u>2,050,000</u>	<u>2,250,000</u>
County Responsibility	<u>\$2,050,000</u>	<u>\$2,050,000</u>	<u>\$2,250,000</u>

Discretionary Obligations



Discretionary Obligations	2024 Budget	2024 Projection	2025 Budget
Invest WindsorEssex	\$1,122,060	\$1,122,060	\$1,234,300
Tourism Windsor Essex Pelee Island	782,700	782,700	782,700
Community Safety & Well-Being Plan	102,000	102,000	100,000
Tax Appeals for Lower Tiers	100,000	10,000	100,000
New Windsor-Essex Hospital System	6,360,000	6,360,000	7,040,000
Erie Shores Healthcare	200,000	200,000	200,000
University of Guelph – Ridgetown	500	500	500
County Responsibility	<u>\$8,867,260</u>	<u>\$8,577,260</u>	<u>\$9,457,500</u>



Questions?

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