



Emergency Services

2025 Budget Presentation

COUNTYOFESSEX.CA

Budget Summary



Emergency Services	2024 Budget	2024 Projection	2025 Budget
Net Operating Expenditures	\$13,910,970	\$13,842,580	\$15,378,720
Net Capital Expenditures	<u>1,937,030</u>	<u>2,001,150</u>	<u>2,125,210</u>
Net Departmental Requirement	<u>\$15,848,000</u>	<u>\$15,843,730</u>	<u>\$17,503,930</u>

2025 Proposed EWEMS Budget



Emergency Medical Services

Emergency Medical Services



EMS	2024 Budget	2024 Projection	2025 Budget
Net Operating Expenditures	\$15,206,600	\$14,385,170	\$15,124,380
Net Capital Expenditures	1,932,930	1,997,090	2,124,480
Operational Recovery – Safe Restart / Health Benefit Rate Stabilization	(1,538,870)	(781,600)	0
Net Departmental Requirement	\$15,600,660	\$15,600,660	\$17,248,860

2025 Funding Partners



Weighted Assessment



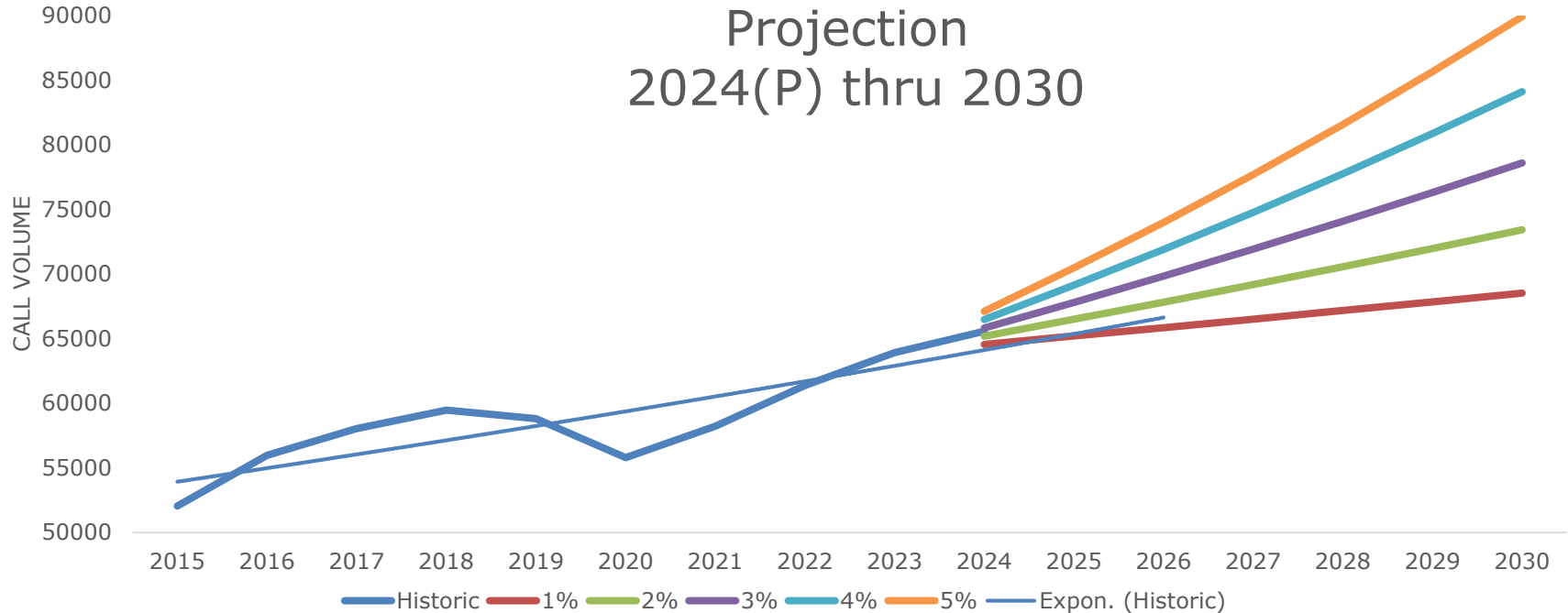
Municipal Share - % Allocation	Actual 2024 Weighted Assessment	Estimated 2025 Weighted Assessment
City of Windsor	48.418%	48.287%
Township of Pelee	0.268%	0.286%
Total Recovery - Service Partners	48.686%	48.573%
County Responsibility	51.314%	51.427%

Financial Responsibility



System Impacts

Projected Code 1-4 Call Volume Growth and Projection 2024(P) thru 2030



Logistics Enhancement



Emergency Medical Services

Employee Wellness Enhancement



Emergency Medical Services

Other Enhancements



Asset Management Plan



Community Paramedicine LTC



Community Paramedicine LTC



CPLTC	2024 Budget	2024 Projection	2025 Budget
Net Operating Expenditures	\$983,400	\$841,950	\$983,400
Net Operating Recoveries	983,400	841,950	983,400
Net Departmental Requirement	\$0	\$0	\$0

Emergency Management Coordination



Emergency Management Coordination



Emergency Management Coordination	2024 Budget	2024 Projection	2025 Budget
Net Operating Expenditures	\$243,240	\$239,010	\$254,340
Net Capital Expenditures	4,100	4,060	730
Net Departmental Requirement	\$247,340	\$225,280	\$255,070



Questions?

COUNTYOFESSEX.CA
