



---

# Emergency Services

2026 Budget Presentation

---

COUNTYOFESSEX.CA

# Budget Summary



<b>Emergency Services</b>	<b>2025 Budget</b>	<b>2025 Projection</b>	<b>2026 Budget</b>
Net Operating Expenditures	\$15,124,380	\$14,947,880	\$16,282,990
Net Capital Expenditures	2,124,480	2,183,810	1,720,350
<b>Net Departmental Requirement</b>	<b>\$17,248,860</b>	<b>\$17,131,690</b>	<b>\$18,003,340</b>

# 2026 Proposed EWEMS Budget



Emergency Medical Services

# Emergency Medical Services



EMS	2025 Budget	2025 Projection	2026 Budget
Net Operating Expenditures	\$15,124,380	\$14,947,880	\$16,282,990
Net Capital Expenditures	2,124,480	2,183,810	1,720,350
Operational Recovery	0	0	0
<b>Net Departmental Requirement</b>	<b>\$17,248,860</b>	<b>\$17,131,690</b>	<b>\$18,003,340</b>

# 2026 Funding Partners



# Weighted Assessment



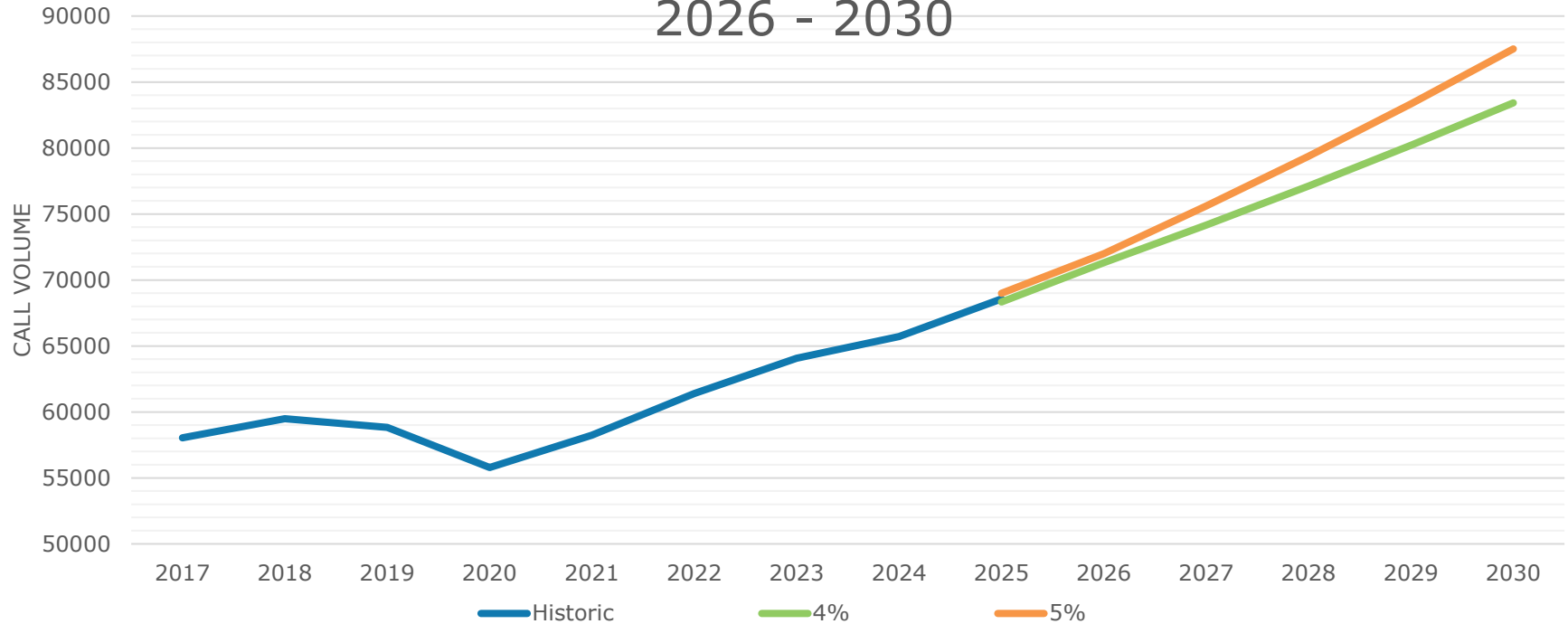
<b>Municipal Share - % Allocation</b>	<b>Actual 2025 Weighted Assessment</b>	<b>Estimated 2026 Weighted Assessment</b>
<b>City of Windsor</b>	48.287%	47.962%
<b>Township of Pelee</b>	0.286%	0.283%
<b>Total Recovery - Service Partners</b>	48.573%	48.245%
<b>County Responsibility</b>	51.427%	51.755%

# Financial Responsibility



# System Impacts

## Projected Call Volume Growth 2026 - 2030



# 2 x Ambulance Enhancements



# Manager of Physical Resources



# Human Resources Generalist



# Other Enhancements



# Asset Management Plan



# Community Paramedicine LTC



# Community Paramedicine LTC



<b>CPLTC</b>	<b>2025 Budget</b>	<b>2025 Projection</b>	<b>2026 Budget</b>
Net Operating Expenditures	\$983,400	\$960,680	\$983,400
Net Operating Recoveries	983,400	\$960,680	983,400
<b>Net Departmental Requirement</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Business Cases

- Additional Training Hours
- Commander of Operations
- Communications Officer (LLS)
- Community Programs Coordinator
- EMS Systems Analyst (IT)
- Vehicle Services Technician



---

# Questions?

---

C O U N T Y O F E S S E X . C A

---