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# External Commitments

2026 Budget Presentation

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COUNTYOFESSEX.CA

# Legislated Obligations



Legislated Obligations	2025 Budget	2025 Projection	2026 Budget
Health Unit	\$3,325,940	\$3,325,920	\$3,360,120
Property Assessment	2,680,400	2,725,060	2,779,600
Social Services	8,077,100	6,674,680	8,282,000
Social Housing Operations	14,267,500	13,967,800	14,472,650
Social Housing Capital Renewal	2,284,100	2,284,100	5,719,400
Social Housing – Strategy Review	200,000	128,160	0
<b>County Responsibility</b>	<b><u>\$30,835,040</u></b>	<b><u>\$29,105,720</u></b>	<b><u>\$34,613,770</u></b>

# Social Housing Capital Renewal



Legislated Obligations	2025 Budget	2025 Projection	2026 Budget
Social Housing Capital Renewal	\$2,284,100	\$2,284,100	\$5,719,400
Contribution (from) Reserves	(2,284,100)	(2,284,100)	(5,719,400)
Contribution to Reserves	2,250,000	3,652,420	2,450,000
<b>County Responsibility</b>	<b>\$2,250,000</b>	<b>\$3,652,420</b>	<b>\$2,450,000</b>

# Discretionary Obligations



Discretionary Obligations	2025 Budget	2025 Projection	2026 Budget
Invest WindsorEssex	\$1,122,060	\$1,122,060	\$1,122,060
Tourism Windsor Essex Pelee Island	782,700	782,700	782,700
Community Safety & Well-Being Plan	100,000	91,800	127,000
Tax Appeals for Lower Tiers	10,000	66,740	50,000
New Windsor-Essex Hospital System	7,040,000	7,040,000	7,760,000
Erie Shores Healthcare	200,000	200,000	200,000
<b>County Responsibility</b>	<b><u>\$9,254,760</u></b>	<b><u>\$9,303,300</u></b>	<b><u>\$10,041,760</u></b>



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# Questions?

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