

2024 COUNTY OF MIDDLESEX BUDGET SUMMARY

COUNTY OF MIDDLESEX 2024 BUDGET

SERVICES AREAS	TOTAL EXPENDITURES BUDGET			OPERATING BUDGET EXPENDITURES			CAPITAL/CAPITAL RESERVE			NET TAXATION REQUIREMENT			
	2023	2024	%	2023	2024	%	2023	2024	%	2023	2024	\$ change	%
SERVICES AREAS													
Administration	\$ 7,324,798	\$ 8,428,447	15.1	7,260,598	8,413,812	15.9	\$ 64,200	\$ 14,635	(77.2)	\$ 3,874,350	\$ 4,270,483	\$ 396,133	10.2
Planning and Woodlots	1,635,763	1,855,530	13.4	1,604,013	1,810,030	12.8	31,750	45,500	43.3	1,544,763	1,765,330	220,567	14.3
Economic Development	944,458	991,093	4.9	940,008	990,593	5.4	4,450	500	(88.8)	813,658	871,893	58,235	7.2
Information Technology	2,006,597	2,147,069	7.0	1,906,597	2,047,069	7.4	100,000	100,000	0.0	1,433,084	1,449,169	16,085	1.1
Social Services	16,744,825	26,986,296	61.2	16,733,825	26,978,491	61.2	11,000	7,805	(29.0)	7,602,217	8,224,653	622,436	8.2
Transportation	32,870,835	31,363,397	(4.6)	11,350,835	11,644,397	2.6	21,520,000	19,719,000	(8.4)	23,790,083	22,082,650	(1,707,433)	(7.2)
Strathmere Lodge	18,495,759	20,960,487	13.3	18,288,759	19,930,125	9.0	207,000	1,030,362	397.8	4,181,461	4,962,171	780,710	18.7
Strathmere Lodge - Debenture	1,140,880	999,117	(12.4)	1,140,880	999,117					536,440	394,677	(141,763)	(26.4)
MLPS													
Land Ambulance	61,385,276	66,873,491	8.9	58,127,195	62,040,332	6.7	3,258,081	4,833,159	48.3	5,746,126	5,967,172	221,046	3.8
LIBRARY BOARD													
Library	5,830,291	6,280,928	7.7	5,714,941	6,006,553	5.1	115,350	274,375	137.9	4,968,762	5,432,328	463,566	9.3
HEALTH UNIT													
HEALTH UNIT	1,404,859	1,447,005	3.0	1,404,859	1,447,005	3.0	-	-		1,404,859	1,447,005	42,146	3.0
OMPF													
OMPF										(312,500)	(265,700)	46,800	15.0
RESERVES													
Transfer from Res. - Tax Rate										(2,268,135)		2,268,135	100.0
Surplus										(500,000)		500,000	100.0
COVID-19										(245,138)		245,138	100.0
Surplus - Library										(40,000)		40,000	100.0
Total before growth	\$ 149,784,341	\$ 168,332,860	12.4	\$ 124,472,510	\$ 142,307,524	14.3	\$ 25,311,831	\$ 26,025,336	2.8	\$ 52,530,030	\$ 56,601,831	\$ 4,071,801	7.75
Growth and Reassessment Impact										1,115,404		-	
TOTAL	\$ 149,784,341	\$ 168,332,860	12.4	\$ 124,472,510	\$ 142,307,524	14.3	\$ 25,311,831	\$ 26,025,336	2.8	\$ 53,645,434	\$ 56,601,831	\$ 2,956,397	5.51