

**COUNTY OF MIDDLESEX
2025 BUDGET DRAFT**

AGENDA

Summary

COMMITTEE / BOARD	TOTAL EXPENDITURES BUDGET			OPERATING BUDGET EXPENDITURES			CAPITAL/CAPITAL RESERVE			NET TAXATION REQUIREMENT			
	2024	2025	%	2024	2025	%	2024	2025	%	2024	2025	\$ change	%
COMMITTEE OF THE WHOLE													
Administration	\$ 8,428,447	\$ 8,667,753	2.8	8,413,812	8,634,878	2.6	\$ 14,635	\$ 32,875	124.6	\$ 4,270,483	\$ 3,910,721	\$ (359,762)	(8.4)
Planning and Woodlots	1,855,530	2,078,616	12.0	1,810,030	2,063,516	14.0	45,500	15,100	(66.8)	1,765,330	1,988,516	223,186	12.6
Economic Development	991,093	1,401,966	41.5	990,593	1,306,466	31.9	500	95,500	19,000.0	871,893	1,201,383	329,490	37.8
Information Technology	2,147,069	2,257,893	5.2	2,047,069	2,157,893	5.4	100,000	100,000	0.0	1,449,169	1,531,482	82,313	5.7
Social Services	26,699,980	31,554,205	18.2	26,692,175	31,544,605	18.2	7,805	9,600	23.0	7,938,337	8,712,587	774,250	9.8
Transportation	31,263,397	33,381,271	6.8	11,544,397	11,431,271	(1.0)	19,719,000	21,950,000	11.3	21,982,650	25,031,604	3,048,954	13.9
Strathmere Lodge	20,960,487	21,638,787	3.2	19,930,125	21,366,787	7.2	1,030,362	272,000	(73.6)	4,962,171	4,229,288	(732,883)	(14.8)
Strathmere Lodge - Debenture	999,117	940,485	(5.9)	999,117	940,485		-	-		394,677	336,045	(58,632)	(14.9)
MLPS													
Land Ambulance	66,873,491	\$ 72,552,318	8.5	62,040,332	68,050,667	9.7	4,833,159	4,501,651	(6.9)	5,967,172	\$ 6,471,000	503,828	8.4
LIBRARY BOARD													
Library	6,280,928	6,667,202	6.1	6,006,553	6,476,182	7.8	274,375	191,020	(30.4)	5,432,328	5,888,979	456,651	8.4
HEALTH UNIT	1,447,005	1,490,415	3.0	1,447,005	1,490,415	3.0	-	-		1,447,005	1,490,415	43,410	3.0
ONT. MUN. PARTNERSHIP FUND										(265,700)	(225,900)	39,800	15.0
Surplus - 2024										-	(1,500,000)	(1,500,000)	0.0
Surplus - 2023 Social Housing										(1,000,000)	-	1,000,000	100.0
Surplus - 2024 Winter Control										-	(800,000)	(800,000)	0.0
Total before growth	\$ 167,946,544	\$ 182,630,911	8.7	\$ 141,921,208	\$ 155,463,165	9.5	\$ 26,025,336	\$ 27,167,746	4.4	\$ 55,215,515	\$ 58,266,120	\$ 3,050,605	5.52
Growth and Reassessment Impact										740,580			
TOTAL	\$ 167,946,544	\$ 182,630,911	8.7	\$ 141,921,208	\$ 155,463,165	9.5	\$ 26,025,336	\$ 27,167,746	4.4	\$ 55,956,095	\$ 58,266,120	\$ 2,310,025	4.13