

External Commitments

2012 Budget Presentation

External Commitments



	2011 Budget	2011 Actual	2012 Budget
Legislated Obligations	\$23,323,930	\$22,763,770	\$23,571,050
Non-Legislated Obligations	3,595,970	2,985,680	3,418,220
Contribution (from) to Reserve	(50,000)	728,000	52,750
County Responsibility	\$26,869,900	\$26,477,450	\$27,042,020

External Commitments

Legislated Obligations



	2011 Budget	2011 Actual	2012 Budget
Health Unit	\$1,775,000	\$1,807,850	\$1,898,250
Property Assessment	2,458,920	2,458,920	2,532,690
Social Services	11,141,300	10,547,000	10,931,110
Social Housing	7,948,710	7,950,000	8,209,000
County Responsibility	\$23,323,930	\$22,763,770	\$23,571,050

External Commitments

Legislated Obligations



Prior Year Performance

- Projected favourable variance: \$560,160
- Contributing factors:
 - Social Services: (\$594,300)
 - Social Housing: \$1,290
 - Health Unit: \$32,850

External Commitments

Legislated Obligations



2012 Proposed Budget

- Net increase from prior year of \$247,120
- Highlights
 - Health Unit – 6.9%, \$123,250
 - MPAC – inflationary & operational – 3%, \$73,770
 - Social Services – (\$210,190)
 - Prov. Upload OW (1.6%) ~ (\$458,000)
 - OW Caseloads stable, 1% benefit increase
 - Increased % of childcare spaces in County
 - Cost share shift re: change in regional assessment

External Commitments

Legislated Obligations

2012 Proposed Budget

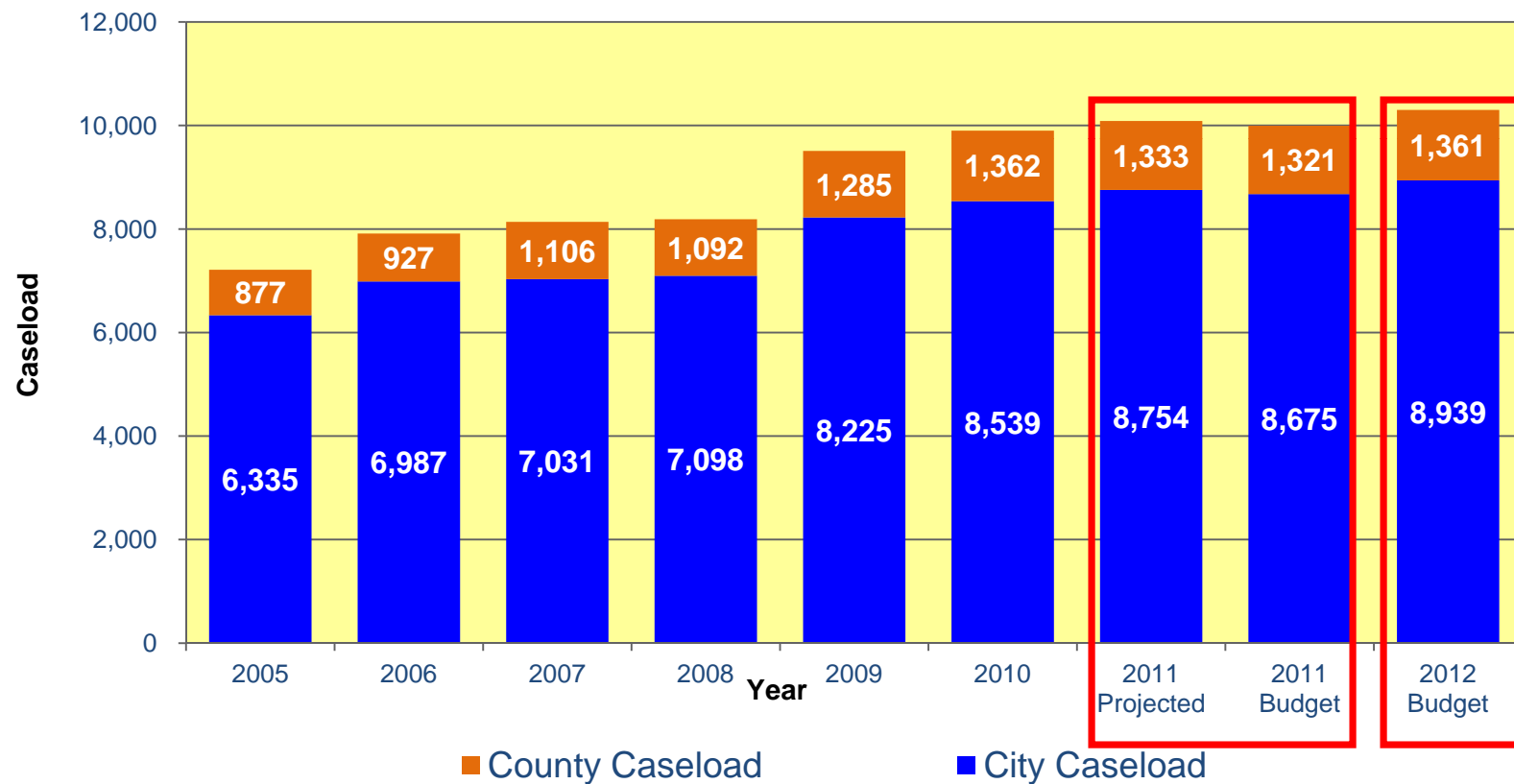


- Highlights (cont'd)
 - Social Housing - \$260,290
 - Increase to rental subsidies
 - General inflationary increases
 - Cost share shift re: change in regional assessment
 - Capital allocation (5 Yr. Renewal plan) - \$165,000

Ontario Works (2005-2012)



Ontario Works Monthly Caseload



External Commitments

Non-Legislated Obligations – Long Term



	2011 Budget	2012 Budget
Hospice	\$100,000	\$100,000
John McGivney Children's Centre	200,000	200,000
Hotel Dieu Grace Hospital – Angioplasty Unit	200,000	200,000
Windsor Regional Hospital – Cornerstone of Caring	100,000	100,000
County Responsibility	\$600,000	\$600,000

Non-Legislated Obligations - Current

	2011 Budget	2012 Budget
Economic Development	971,530	971,530
Economic Development – Retirement Destination	60,000	60,000
Tourism Windsor Essex Pelee Island	724,240	724,240
Windsor Essex County Environment Committee	24,300	24,300
Physician Recruitment Initiatives	114,900	227,150
MTE – Est. Tax Appeals, Lower Tiers	100,000	100,000
Regional 211 Service	110,000	110,000
International Children's Games	100,000	100,000
Economic Diversification / Rate Stabilization Fund	600,000	500,000
ICF Top 7 Intelligent Communities	140,000	0
Regional Transit Consulting	50,000	0
Other – GIS Day / Ridgetown College	1,000	1,000
	\$2,995,970	\$2,818,220
Contribution from Reserve	(50,000)	(112,250)
County Responsibility	\$2,945,970	\$2,705,970