



External Commitments

2023 Budget Presentation

COUNTYOFESSEX.CA

Budget Summary

External Commitments	2022 Budget	2022 Projection	2023 Budget
Legislated Obligations	\$27,208,200	\$26,027,300	\$25,570,800
Non-Legislated Obligations	2,654,070	5,440,820	4,419,660
Recoveries	(60,000)	(2,964,200)	(1,725,400)
Net Obligations	\$29,802,270	\$28,503,920	\$28,265,060
Contributions to (from) Reserves	4,745,800	5,143,620	6,807,000
County Responsibility	\$34,548,070	\$33,647,540	\$35,072,060

Legislated Obligations

Legislated Obligations	2022 Budget	2022 Projection	2023 Budget
Health Unit	\$ 3,178,200	\$ 3,178,800	\$ 3,251,900
Property Assessment	2,556,700	2,559,600	2,610,800
Social Services	7,979,300	7,979,300	6,820,000
Social Housing (Operations)	10,658,000	10,042,300	11,180,100
Social Housing (Capital Renewal)	2,636,000	2,267,300	1,508,000
Social Housing (Review of Funding Agreement)	100,000	0	100,000
Social Housing (Affordable Housing Strategy)	100,000	0	100,000
County Responsibility	\$ 27,208,200	\$ 26,027,300	\$ 25,570,800

Housing Stock Renewal

Legislated Obligations Social Housing Capital	2022 Budget	2022 Projection	2023 Budget
Social Housing Capital Renewal	\$ 2,636,000	\$ 2,267,300	\$ 1,508,000
Contributions (from) Reserves	(2,636,000)	(2,267,300)	(1,508,000)
Contributions to Reserves	1,650,000	1,650,000	1,850,000
County Responsibility	\$ 1,650,000	\$ 1,650,000	\$ 1,850,000

Non-Legislated Obligations



Non -Legislated Obligations	2022 Budget	2022 Projection	2023 Budget
Invest Windsor Essex	\$ 1,060,540	\$ 1,060,540	\$ 1,122,060
Tourism Wdr Essex Pelee Island	782,700	846,380	782,700
Physician Recruitment Initiatives (net)	78,330	40,000	40,000
Community Safety and Well Being Plan	0	107,200	102,000
SWIFT (WOWC Broadband)	200,000	0	200,000
MTE – Tax Appeals for Lower Tiers	100,000	100,000	125,000
Leamington Community Hub Pilot Project	0	73,500	250,000
New Wdr-Essex Hospital Sys.	6,360,000	6,360,000	6,940,000



Questions?

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