

Capital Budget Operating Budget Vision Bond Rating Sustainability  
Viability Social Programs Caring Environment Garbage Roads Bridges  
Safety Signage Improvement Sewers Parks Maintenance Repair  
Infrastructure Recreation 311 Services Seniors Community Arenas  
Community Centres Sports Facilities Recycling Composting Solid Waste  
City Hall Baseball Diamonds Tennis Courts Activities Fitness Swimming  
Pools Exercise Library Tourism Culture Grass Cutting Riverfront  
Sculpture Fountains Transportation Snow Removal Water Treatment  
Airport Beautification Emergency Licensing Building Social Services  
Customer Care Centres Planning Community Strategic Plan Inspections  
Permits Crime Prevention Heritage Leisure Road Repair Sidewalks  
Transit Customer Service 211 Health Services Public Works Police Fire  
Leaf Collection By-Laws Zoning Urban Design Parking Natural  
Areas Museum Parking Meters Picnic Picnic Tables Standards Forestry  
Gardens Involvement Bus Passes Child Care Skating Traffic



2011

CITY OF WINDSOR

BUDGET PRESENTATION - MONDAY, MARCH 7, 2011

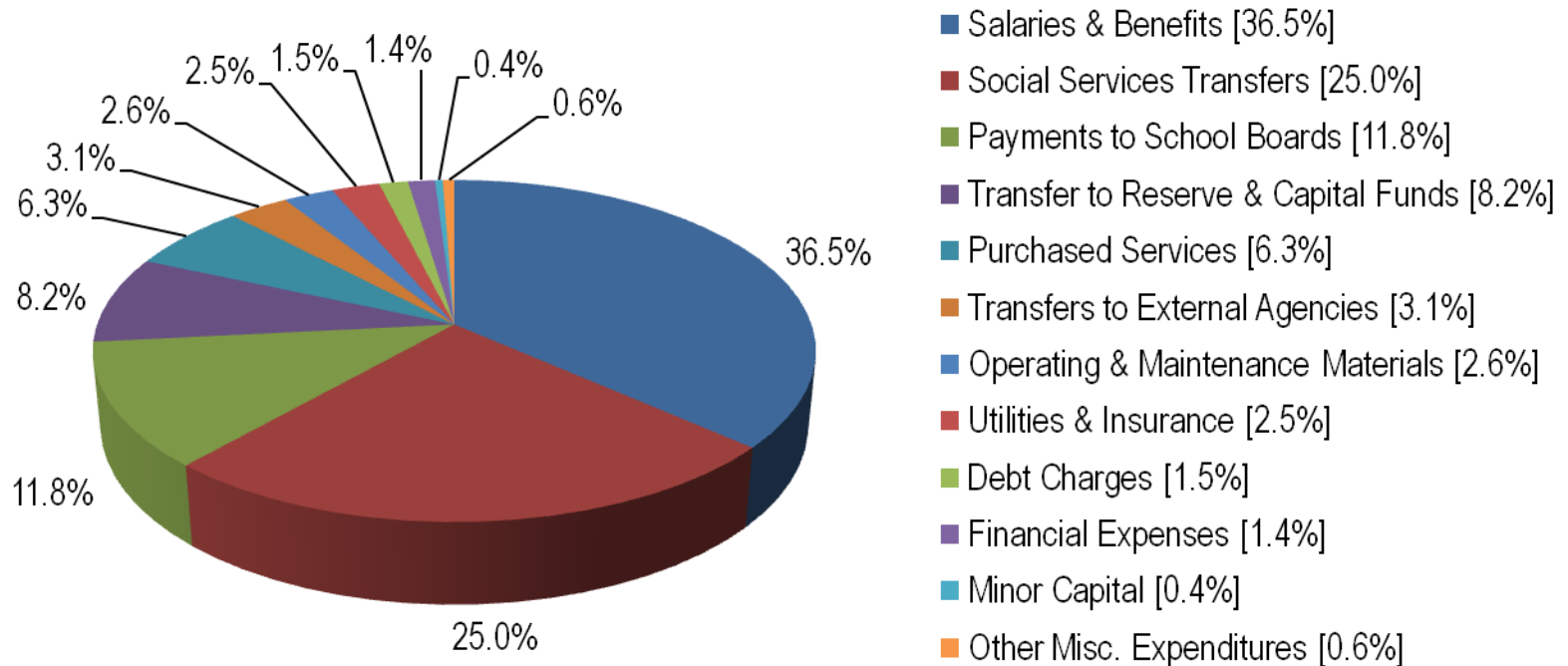
Bridges Safety Signage Improvement Sewers Parks Maintenance  
Repair Infrastructure Recreation 311 Services Seniors Community  
Arenas Community Centres Sports Facilities Recycling Composting  
Solid Waste City Hall Baseball Diamonds Tennis Courts Activities  
Fitness Swimming Pools Exercise Library Tourism Culture Grass  
Cutting Riverfront Sculpture Fountains Transportation Snow  
Removal Water Treatment Airport Emergency Licensing Building  
Social Services Customer Care Centres Planning Community  
Strategic Plan Inspections Permits Crime Prevention Road Repair  
Sidewalks Transit Customer Service 211 Health Services Public  
Works Police Fire Leaf Collection By-Laws Zoning Urban Design

## 2011 Operating Budget Process

Budget Process & Timelines Report to Council <ul style="list-style-type: none"> <li>Public Input Opportunity</li> </ul>	November 1, 2010
Budget Update & Direction Report to Council <ul style="list-style-type: none"> <li>Public Input Opportunity</li> </ul>	January 17, 2011
Administration Review & Recommended Budget Prepared	Jan. 31 – Feb. 10, 2011
Revised Budget Process & Timelines Report to Council <ul style="list-style-type: none"> <li>Public Input Opportunity</li> </ul>	February 7, 2011
Recommended Budget Tabled with Council & Public <ul style="list-style-type: none"> <li>Public Review Opportunity (City Website, Public Library Branches)</li> </ul>	February 28, 2011
Delegations & Final Council Approval <ul style="list-style-type: none"> <li>Public Input Opportunity</li> </ul>	March 7, 2011

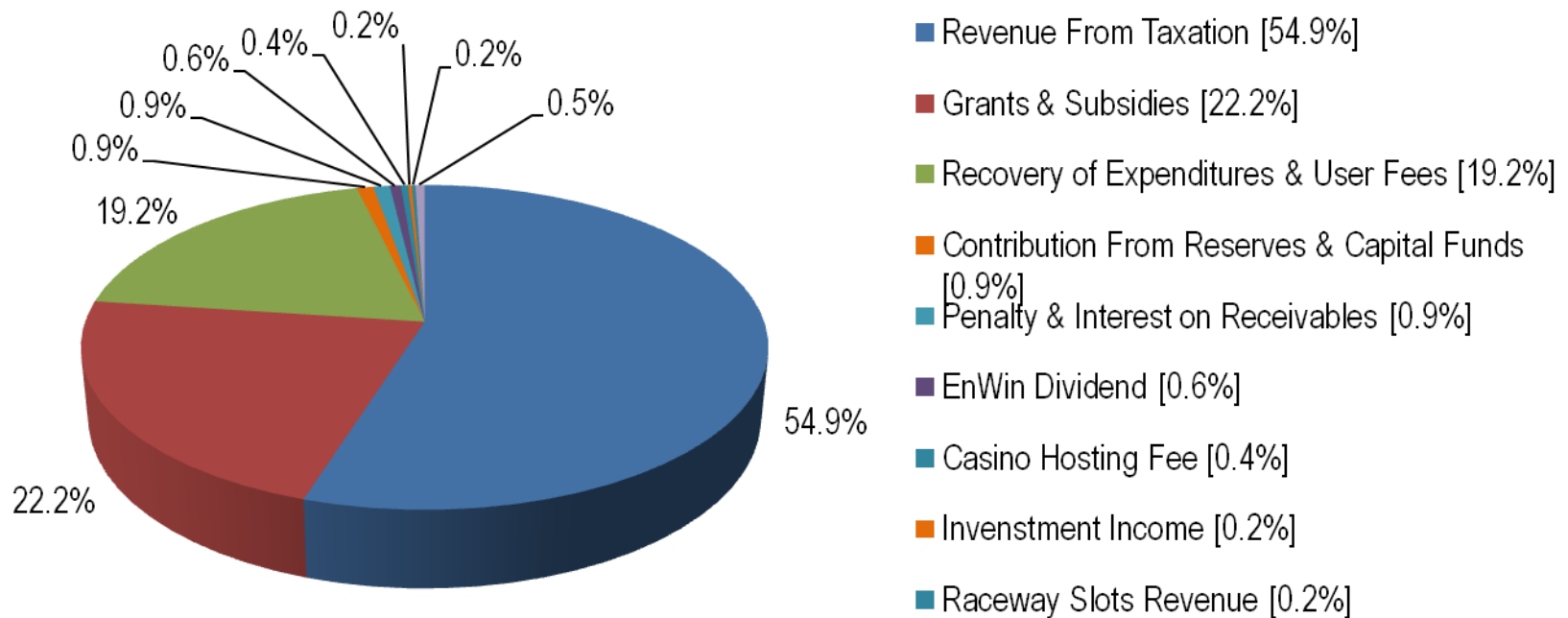
### 2011 Recommended Gross Budget by Major Expenditures

Total Gross Expenditures: \$724.7 Million

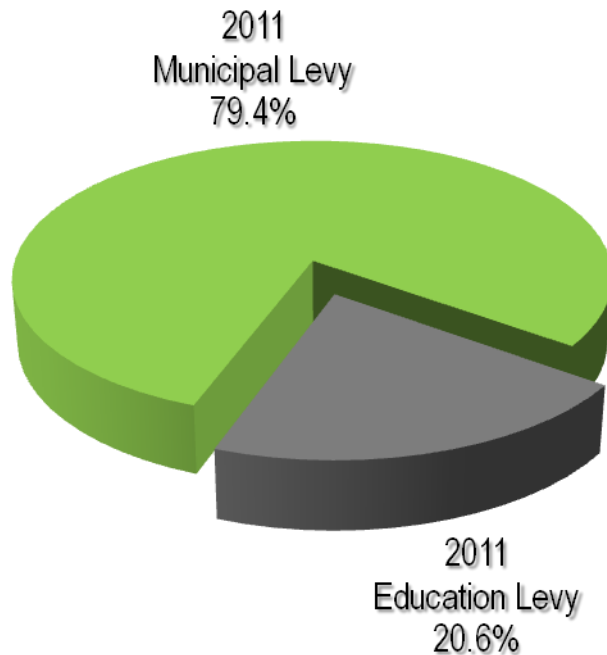


## 2011 Recommended Gross Budget by Major Revenue

Total Gross Revenue: \$724.7 Million



### 2011 Municipal / Provincial Education Levy Split



	2010 Approved Budget	2011 Recommended Budget
2011 Municipal Levy	\$312,556,347	\$312,550,177
2011 Education Levy	\$85,713,455	\$81,180,000
2011 Total Levy	\$398,269,802	\$393,730,177

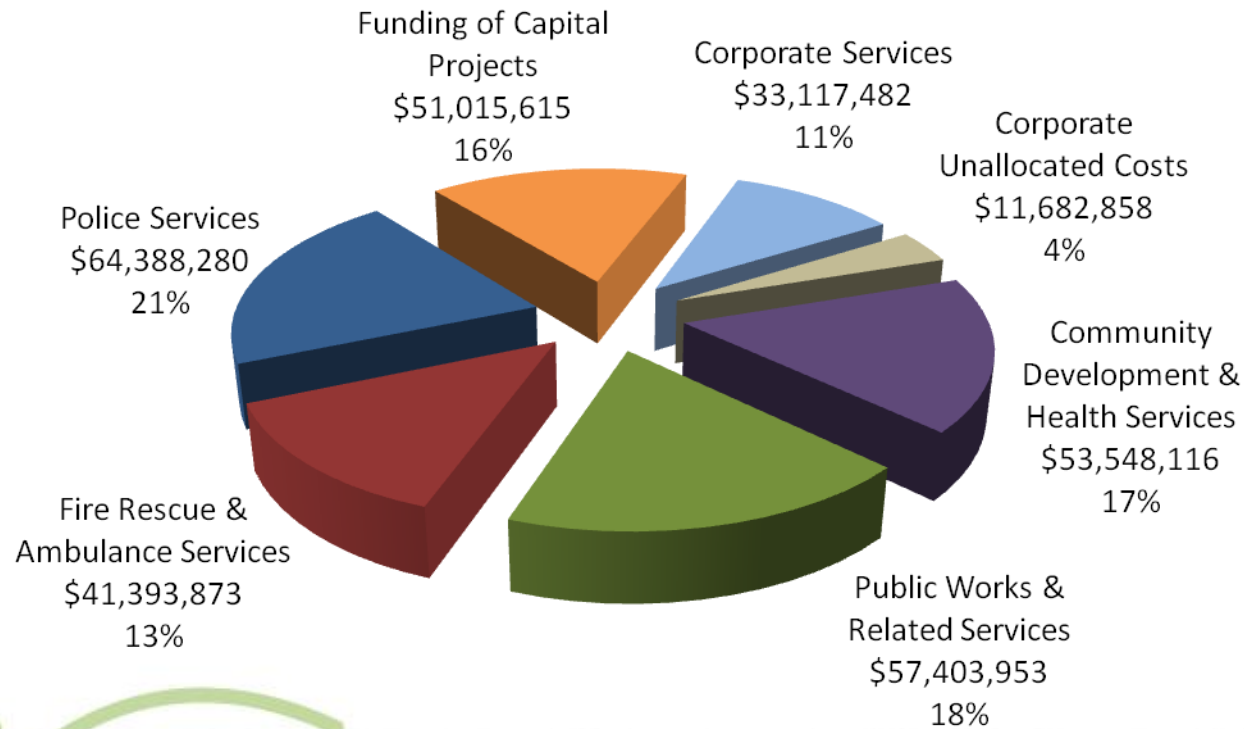
**Total 2011 Municipal & Education  
Property Tax Levy is \$4.5 million lower  
than the Levy in 2010**

## Summary of Major Tax Levy Drivers

Major Budget Drivers	
Salary, Wage & Fringe Benefit Adjustments	
Property Tax Appeals Provision	
Reduction in Various Revenue Sources	
Various Contractual Obligations	
Various Inflationary Increases	
	Offset By
	Significant Social Services Subsidy Increase and Upload of Costs
	Ontario Municipal Partnership Fund Grant Increase
	Detailed Line by Line Reductions
	Savings From Contracting Out Various Services
	Various Departmental Cost Saving Measures
	Decrease in Education Taxes

## 2011 Recommended Net Municipal Tax Dollar

Total Net Municipal Levy: \$312,550,177



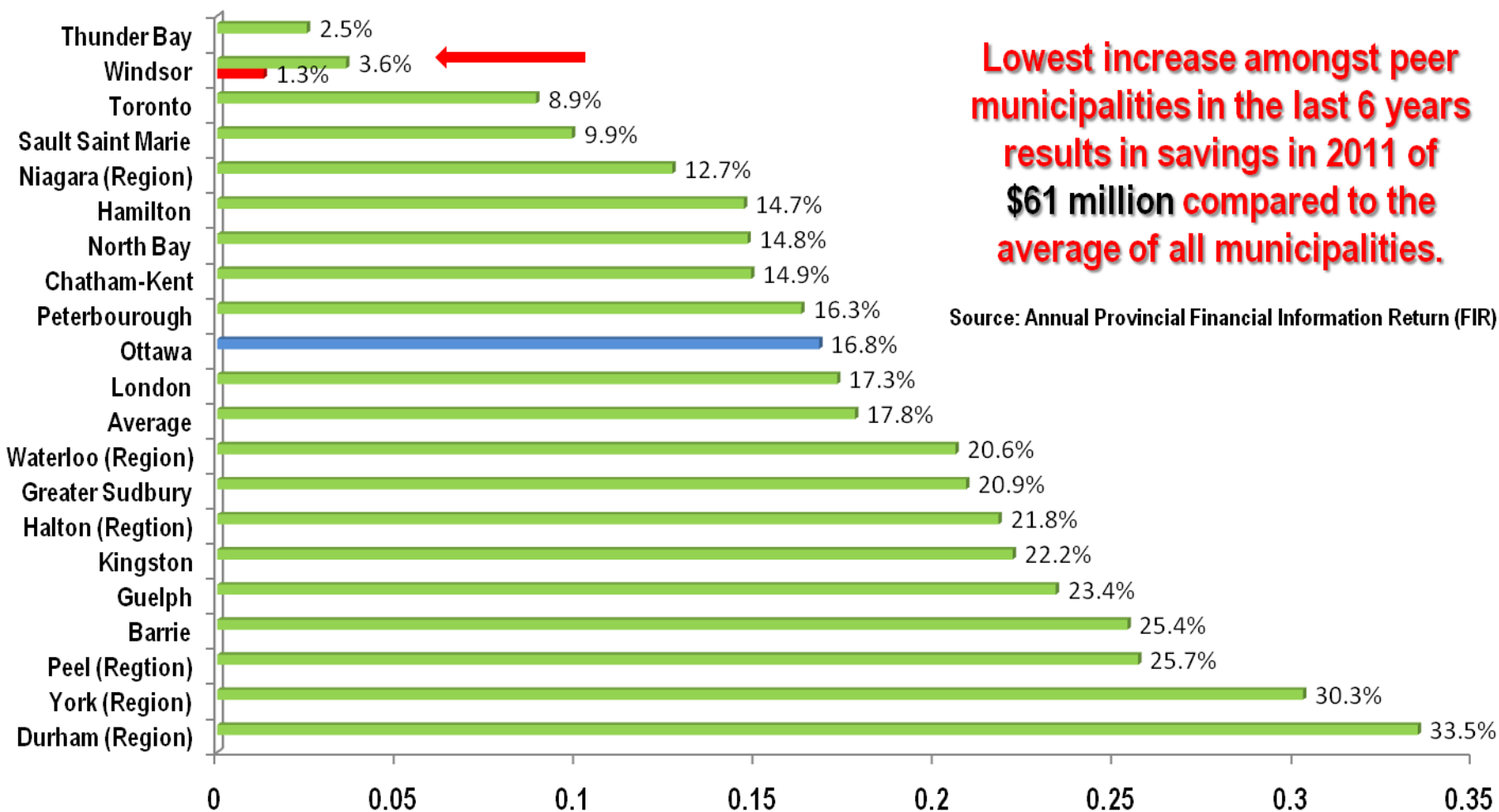
### 2011 Property Tax Increases

Municipality	Municipal Tax Rate % Increase		Assessment Growth	
<b>Windsor</b>	<b>0.00%</b>	<b>(T)</b>	<b>-0.10%</b>	<b>(A)</b>
Toronto	0.00%	(CP)	1.30%	(A)
London	0.00%	(A)	1.40%	(P)
Niagara	1.22%	(CP)	0.90%	(P)
Thunder Bay	1.27%		0.60%	(A)
Halton	1.40%	(CP)	2.44%	(CP)
York	1.90%	(CP)	3.10%	(A)
<b>Average</b>	<b>1.94%</b>		<b>1.57%</b>	
Muskoka	2.00%	(T)	1.50%	(P)
Waterloo	2.20%	(CP)	2.15%	(A)
Haldimand	2.50%	(T)	1.10%	(A)
Peel	2.50%	(P)	1.79%	(CP)
Ottawa	2.50%	(T)	2.00%	(P)
Kingston	3.00%	(T)	2.00%	(CP)
Norfolk	3.24%	(A)	2.00%	(A)
Durham	3.50%	(T)	1.50%	(A)
Hamilton	3.80%	(CP)	1.50%	(P)

(A) = Approved  
 (CP) = Current Position  
 (T) = Target  
 (P) = Projected



### Comparative Net Total Property Tax Levv Increase – 2005 to 2009 (Windsor 2005-2011)



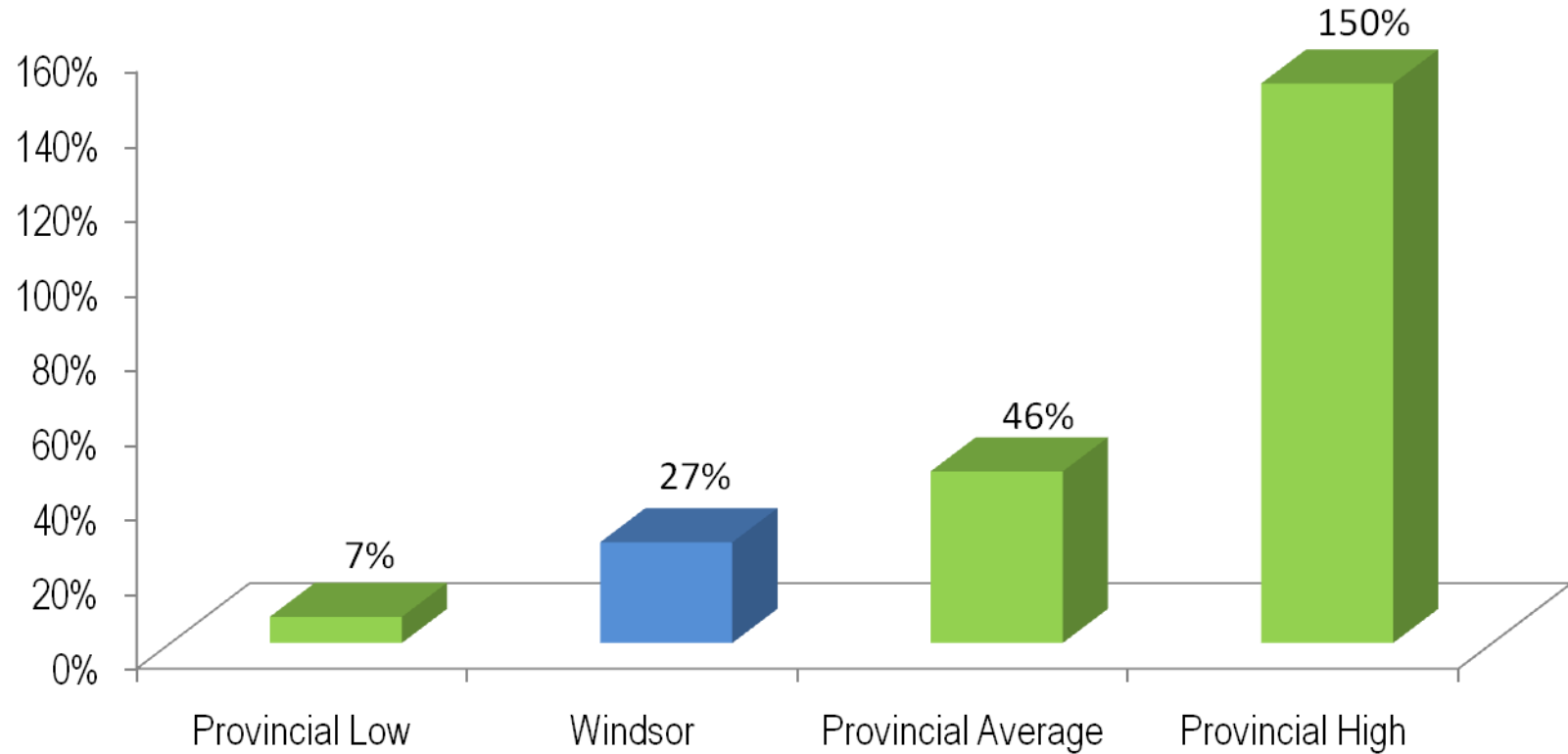
**Lowest increase amongst peer municipalities in the last 6 years results in savings in 2011 of \$61 million compared to the average of all municipalities.**

Source: Annual Provincial Financial Information Return (FIR)

■ % Increase in Net Property Taxes (2005 - 2009)

■ % Increase in Net Property Taxes for Windsor (2005 - 2011)

## Ontario Municipalities, Reserves as a % of Own Sources Revenues

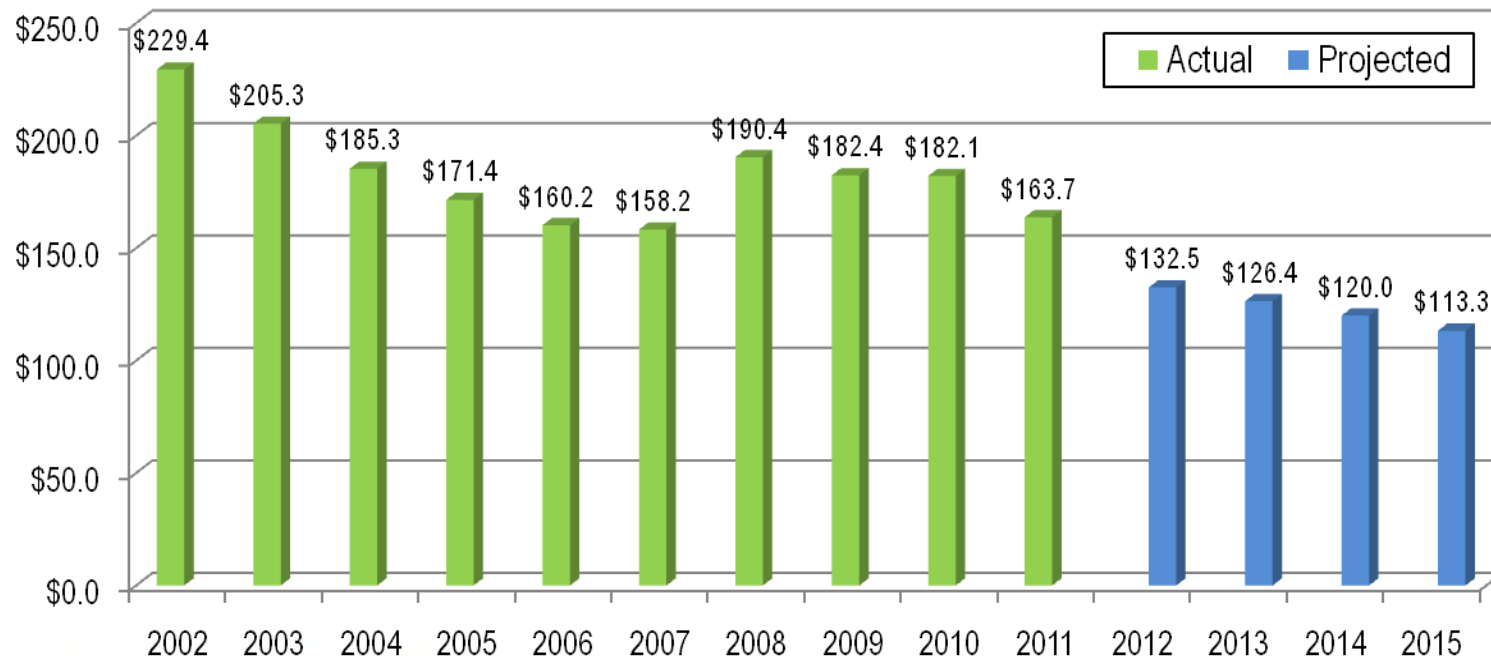


Source: BMA 2010 Municipal Study

### Long Term Debt Summary (in \$ Millions)

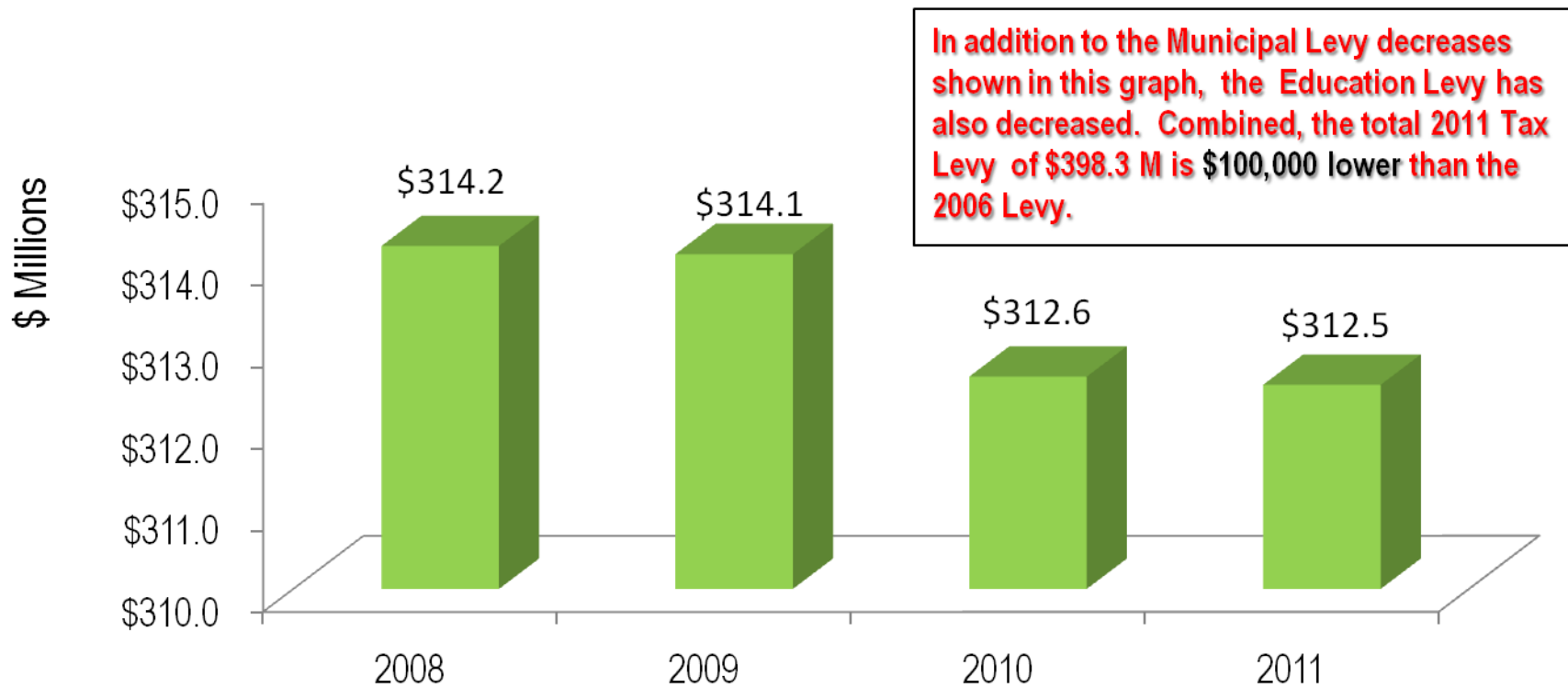
(Reflects the Savings of the Pay-As-You-Go / Debt Reduction Policies.

Prior to these policies, the Long Term Debt was projected to have grown to approximately \$370 million).



Source: City of Windsor Data

## City of Windsor Municipal Property Tax Levy (2008 to 2011)



Source: City of Windsor Data