

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



CITY OF WINDSOR

BUDGET PRESENTATION - MONDAY, MARCH 7, 2011

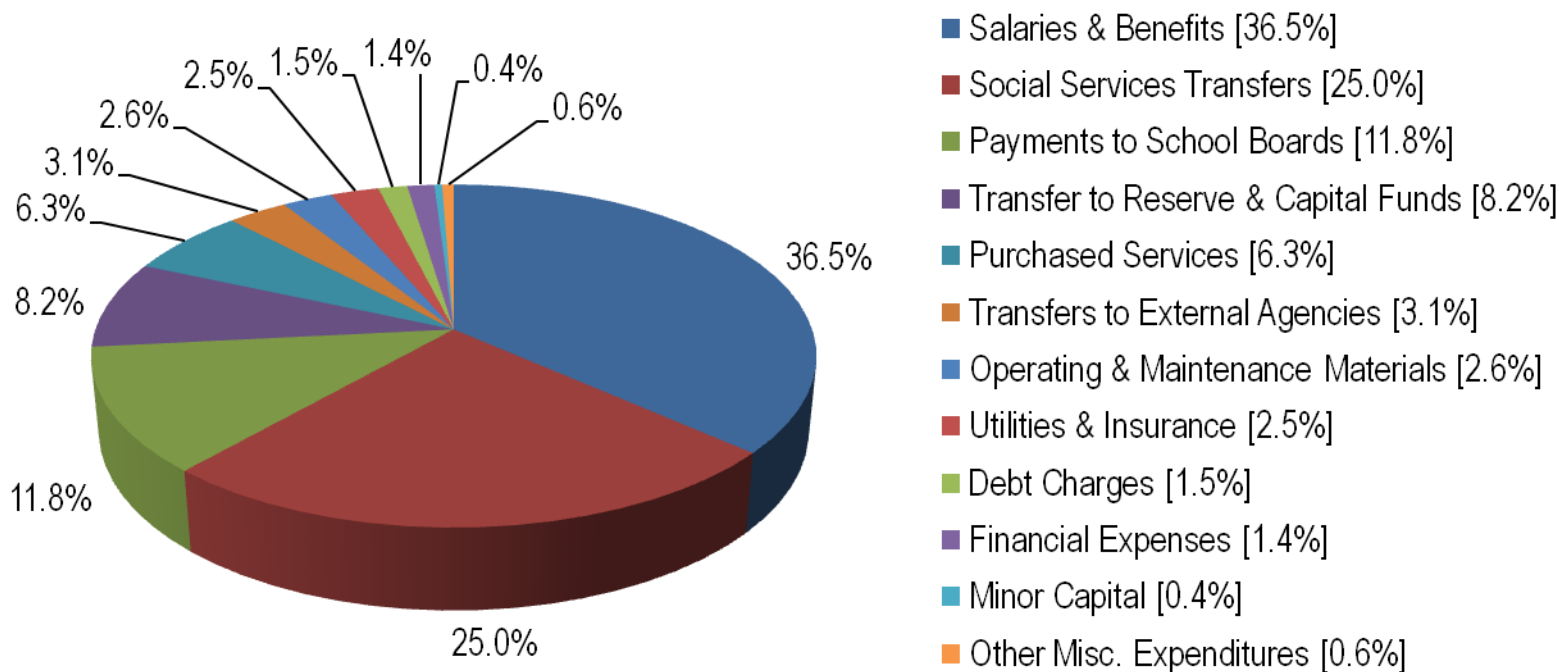
Bridges Safety Signage Improvement Sewers Parks Maintenance
Repair Infrastructure Recreation 311 Services Seniors Community
Arenas Community Centres Sports Facilities Recycling Composting
Solid Waste City Hall Baseball Diamonds Tennis Courts Activities
Fitness Swimming Pools Exercise Library Tourism 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"> Public Input Opportunity 	November 1, 2010
Budget Update & Direction Report to Council <ul style="list-style-type: none"> Public Input Opportunity 	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"> Public Input Opportunity 	February 7, 2011
Recommended Budget Tabled with Council & Public <ul style="list-style-type: none"> Public Review Opportunity (City Website, Public Library Branches) 	February 28, 2011
Delegations & Final Council Approval <ul style="list-style-type: none"> Public Input Opportunity 	March 7, 2011

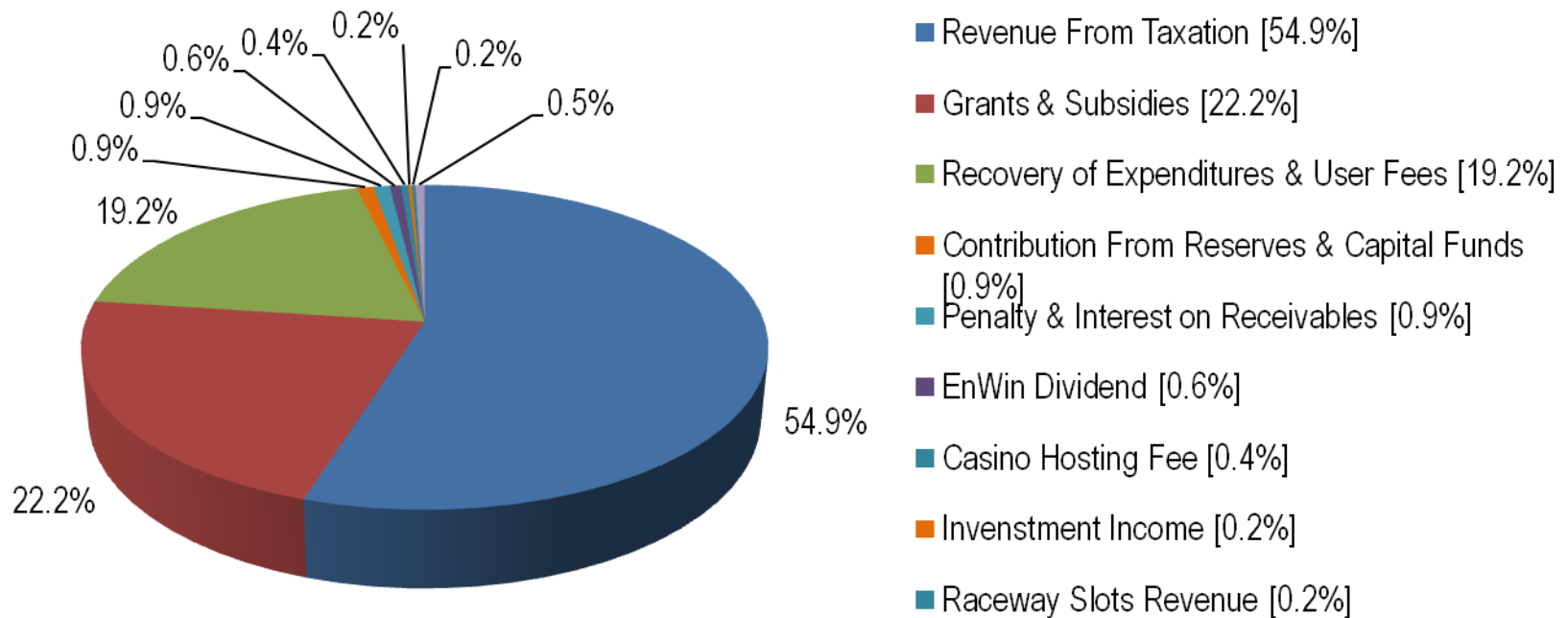
2011 Recommended Gross Budget by Major Expenditures

Total Gross Expenditures: \$724.7 Million

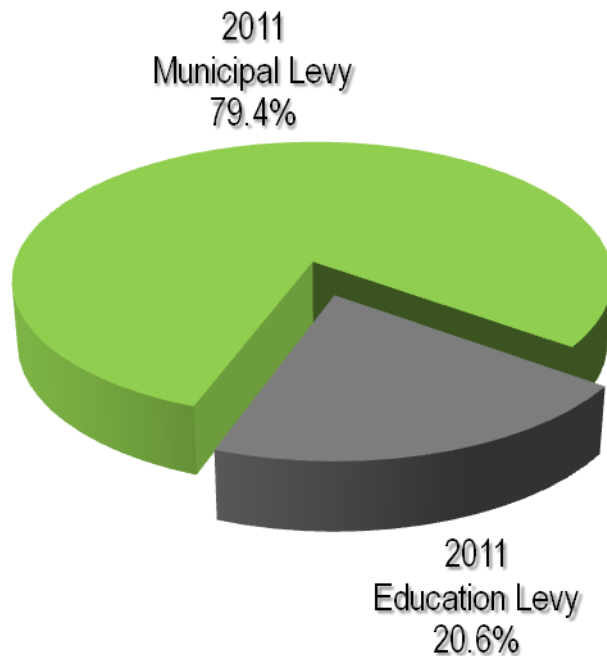


2011 Recommended Gross Budget by Major Revenue

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

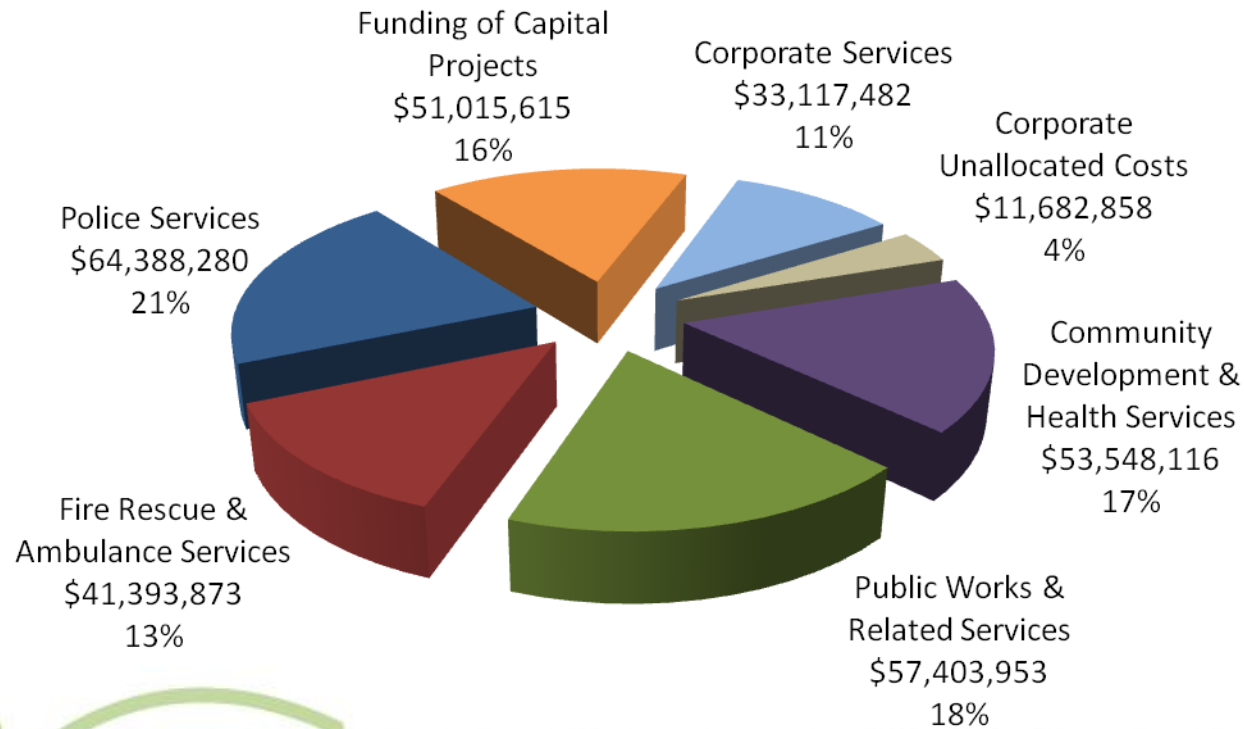
**Total 2011 Municipal & Education
Property Tax Levy is \$4.5 million lower
than the Levy in 2010**

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

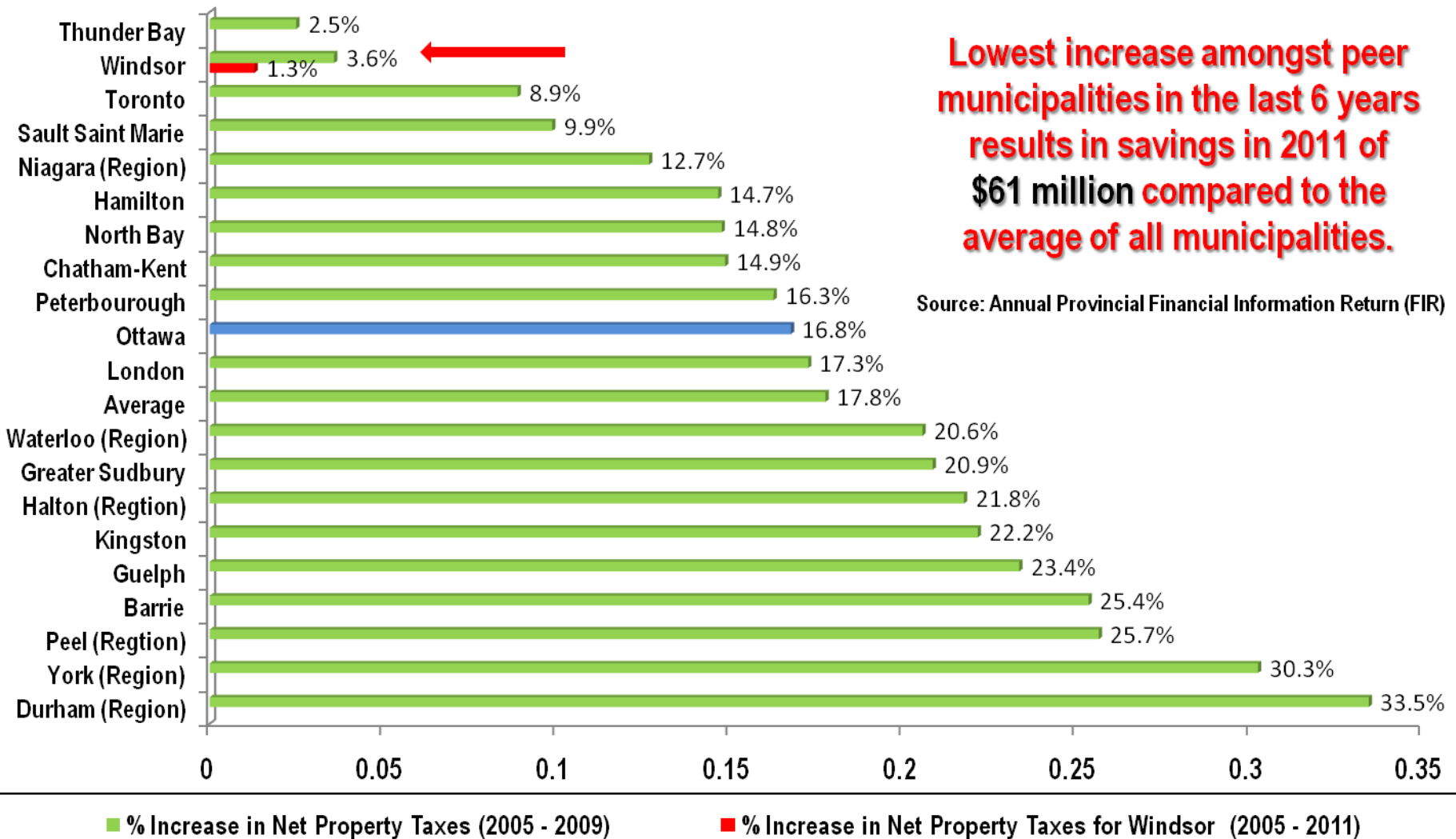


2011 Property Tax Increases

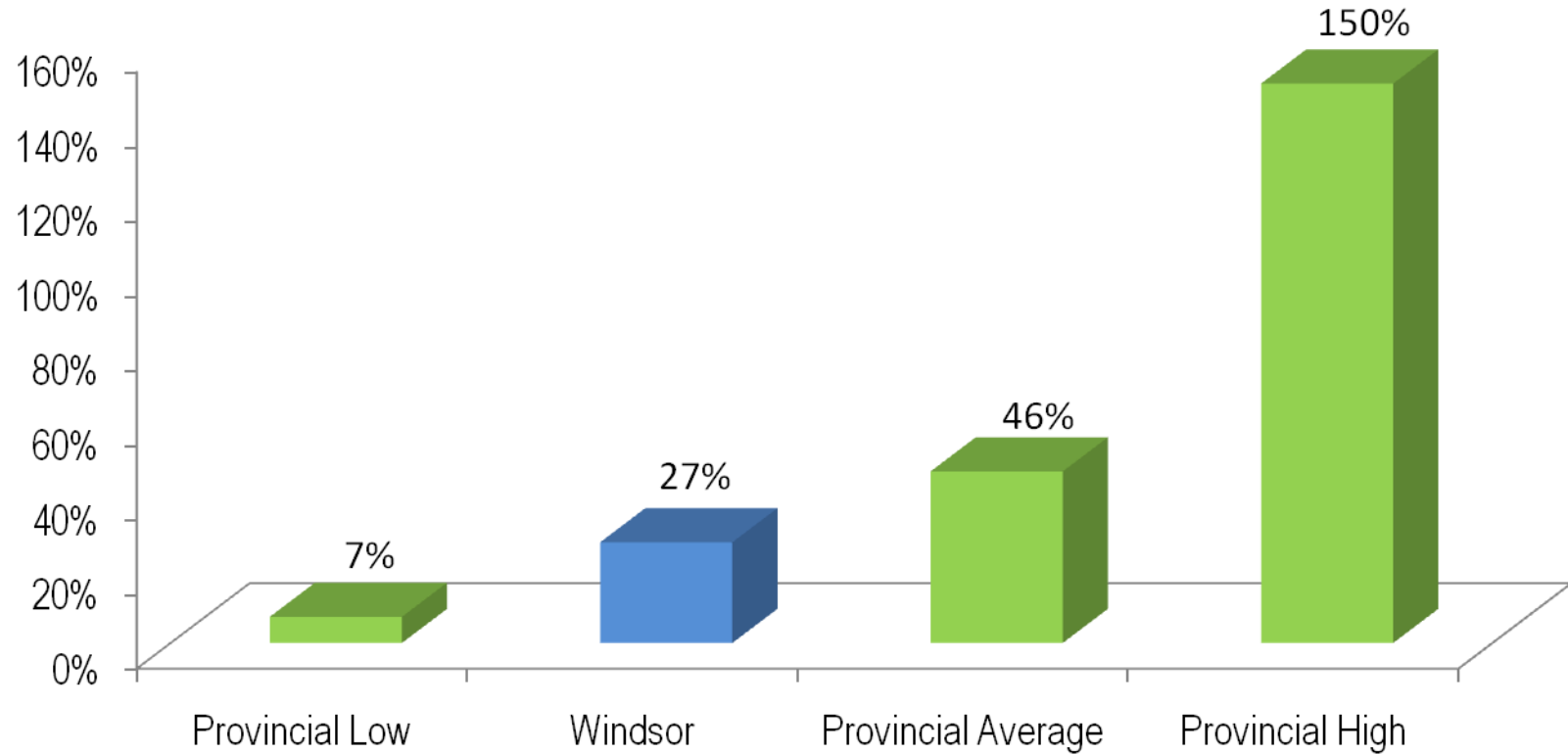
Municipality	Municipal Tax Rate % Increase		Assessment Growth	
Windsor	0.00%	(T)	-0.10%	(A)
Toronto	0.00%	(CP)	1.30%	(A)
London	0.00%	(A)	1.40%	(P)
Niagara	1.22%	(CP)	0.90%	(P)
Thunder Bay	1.27%		0.60%	(A)
Halton	1.40%	(CP)	2.44%	(CP)
York	1.90%	(CP)	3.10%	(A)
Average	1.94%		1.57%	
Muskoka	2.00%	(T)	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)



Ontario Municipalities, Reserves as a % of Own Sources Revenues

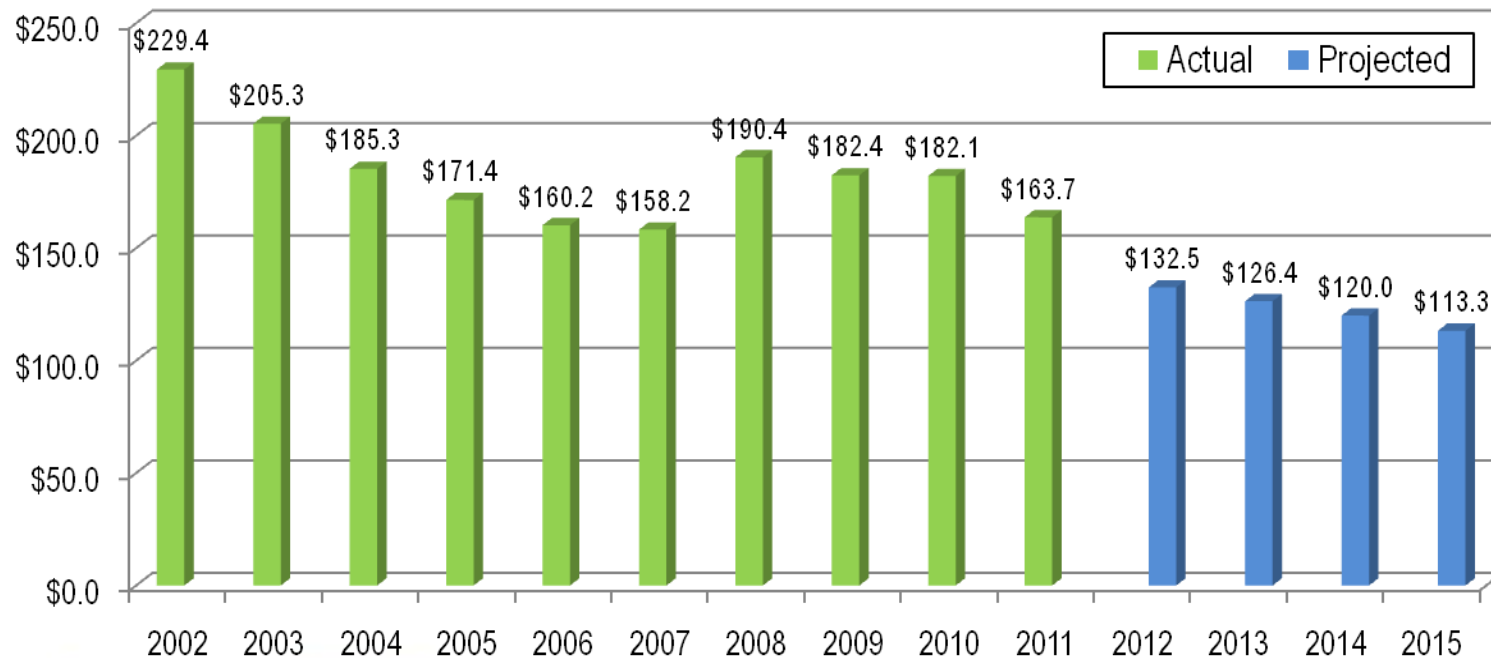


Source: BMA 2010 Municipal Study

Long Term Debt Summary (in \$ Millions)

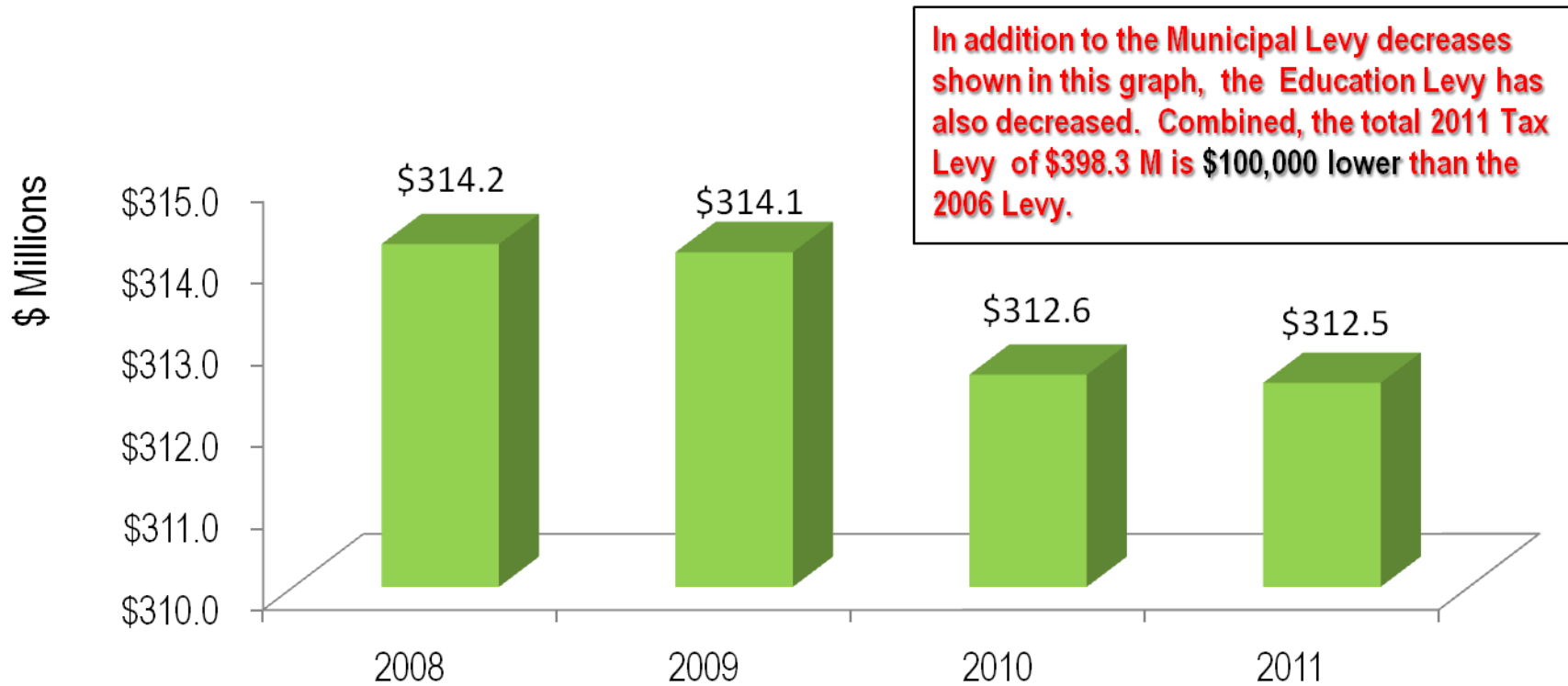
(Reflects the Savings of the Pay-As-You-Go / Debt Reduction Policies.

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