



Museum, Municipal Government, Community Arenas, Snow Removal, Baseball Diamonds, are Centres, Transit, Fountains, Community Centres, Picture, collection, Picnics, Traffic Services, Social Services, Transportation, Treatment, Wastewater, Safety, Services, Prop, Road R, Social Programs, Capital Budget, Exercise, Side, Com, Permits, Library, Parking Meters, Maintenance Repair, Culture, Tennis Courts, Customer Service 211, Police, Bond Rating, Traffic Signals, Sustai, Rec, Senio, Tourism

THE City of Windsor BUDGET '12



THE CITY OF
WINDSOR
ONTARIO, CANADA

2012 Budget Presentation – February 27, 2012

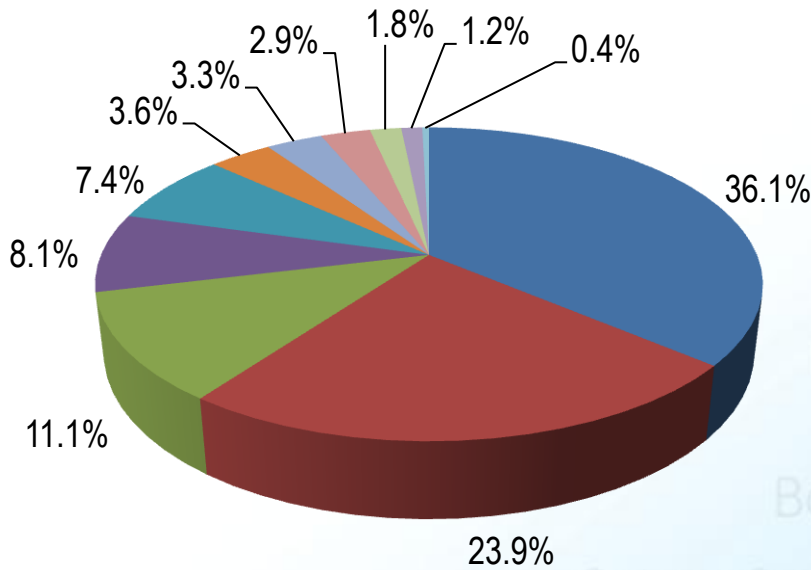


2012 Operating Budget Process

	Date
2012 Proposed Budget Process & Timeline (City Council Meeting) Public Input Opportunity	August 29, 2011
2012 Budget Update (City Council Meeting) Public Input Opportunity	November 7, 2011
2012 Recommended Budget Tabled (Available on the Internet and all Windsor Public Libraries)	February 21, 2012
2012 Budget Deliberations by Executive Committee (Beginning at 3:00 pm) Public Input Opportunity	February 27, 2012
2012 Final Budget Deliberations (Beginning at 6:00 pm) Public Input Opportunity	March 5, 2012

2012 Gross Budget by Major Types of Expenditures

Total Gross Expenditures: \$730.1 Million

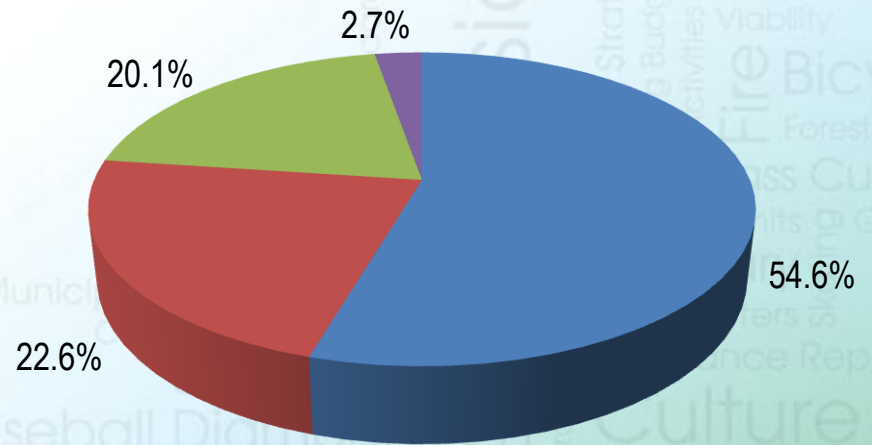


- [36.1%] Salaries & Benefits
- [23.9%] Transfers for Social Services
- [11.1%] Transfers to Education Entities
- [8.1%] Transfers to Reserves & Capital Funds
- [7.4%] Purchased Services
- [3.6%] Financial Expenses
- [3.3%] Transfers to External Agencies
- [2.9%] Utilities, Insurance & Taxes
- [1.8%] Operating & Maintenance Supplies
- [1.2%] Minor Capital
- [0.4%] Other Miscellaneous Expenditures

How Will We Fund the Total Expenditures?

Total Gross Revenue: \$730.1 Million

- [54.6%] Property Taxes
- [22.6%] Grants & Subsidies
- [20.1%] User Fees & Recovery of Expenditures
- [2.7%] Other

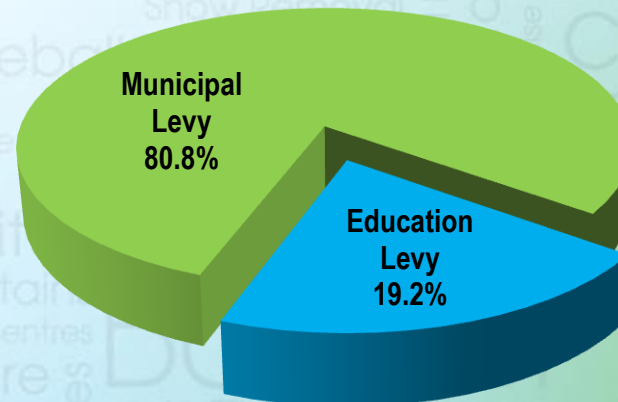


Total Property Tax Levy Decreases

2012 Property Tax Levy Decrease	
2011 Total Levy	\$393.3 M
2012 Total Levy	\$393.0 M
2012 Levy Decrease Over 2011	\$0.3 M

Property Tax Levy Decrease Over the Last 6 Years	
2006 Total Levy	\$393.8 M
2012 Total Levy	\$393.0 M
2012 Levy Decrease Over 2006	\$0.8 M

2012 Municipal / Education Property Tax Levy Split

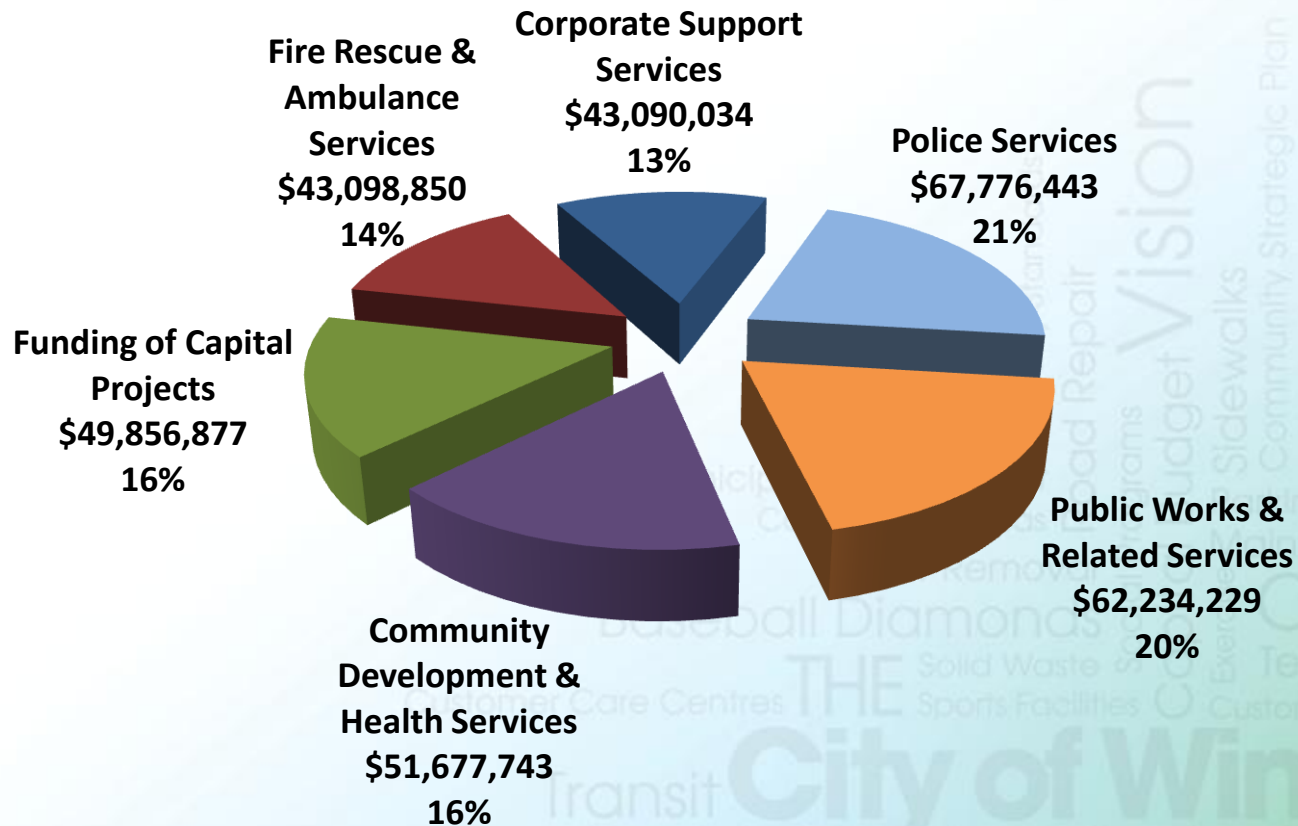


Summary of 2012 Major Tax Levy Factors

Factors Driving the Tax Levy Higher	
Salary, Wages & Fringe Benefits	
Reduction in Various Revenue Sources	
Insurance Cost Increase	
Various Contractual Obligations	
Various Inflationary Increases	
	How We Held the Line on Taxes
	Various Line-By-Line Departmental Cost Saving Measures
	Reduction in Corporate Contingency Provision
	Reduction in the Education Tax Levy
	Ontario Municipal Partnership Fund Grant Increase
	Social Services Subsidy Increase and Upload of Costs

What is the 2012 Tax Levy Being Spent On?

Total Net Municipal Levy: \$317,734,176



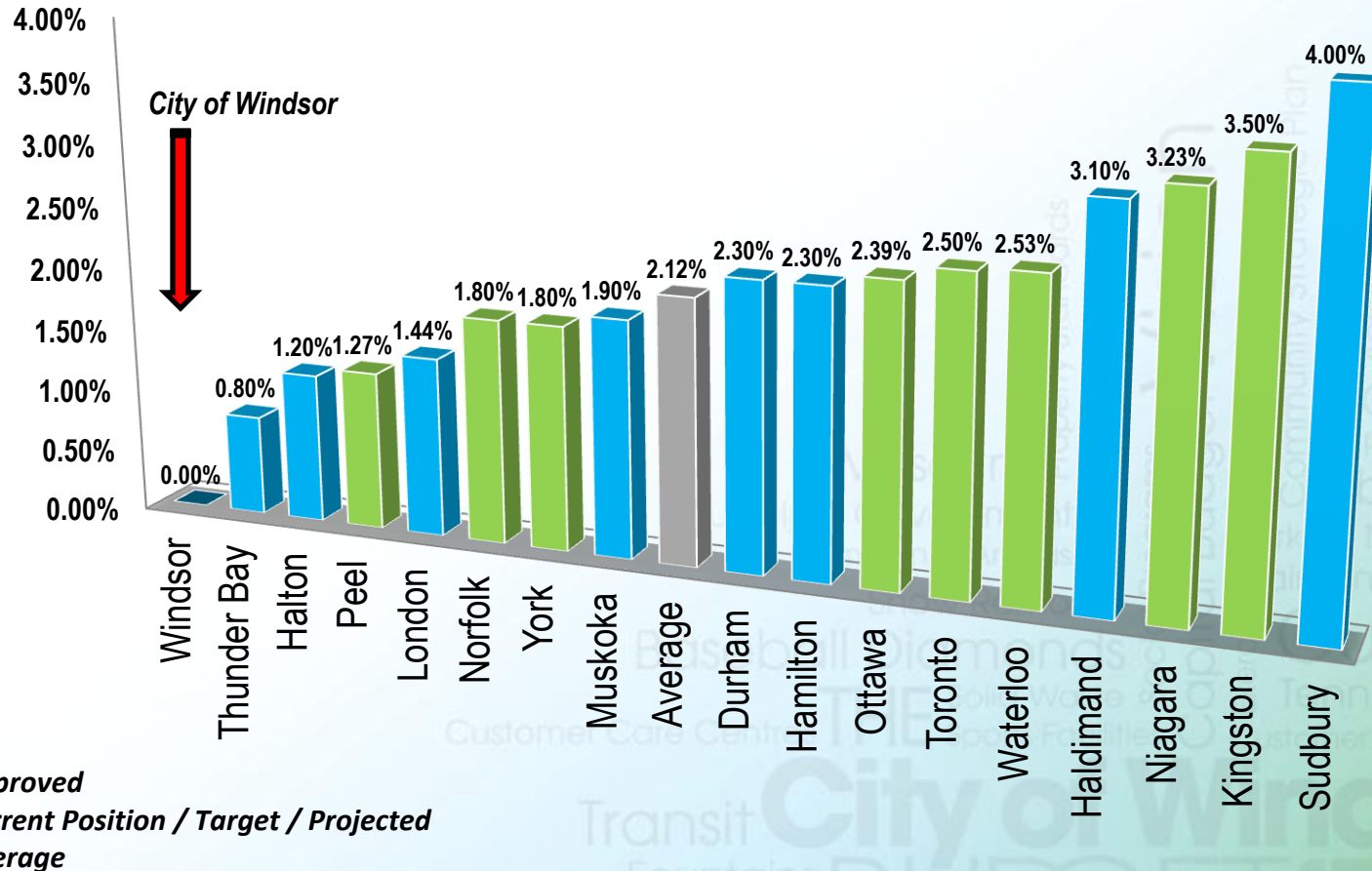
How Will Tax Payers Be Impacted by the 2012 Budget?

(Base on Status Quo Tax Policies for Properties Without an Assessment Revaluation by MPAC)

Tax Class	% Change from 2011
Residential	(0.16%)
Farm	(0.16%)
Pipeline	(1.91%)
Multi-Residential	0.18%
Commercial	(3.80%)
Office Building	(2.70%)
Shopping Centre	(2.00%)
Parking Lot / Vacant Commercial Land	(0.75%)
Industrial	(6.14%)
Large Industrial	(5.11%)

How Did We Do in 2012 Compared to Peer Municipalities?

(2012 Tax Increase Survey of Peer Municipalities in Ontario)



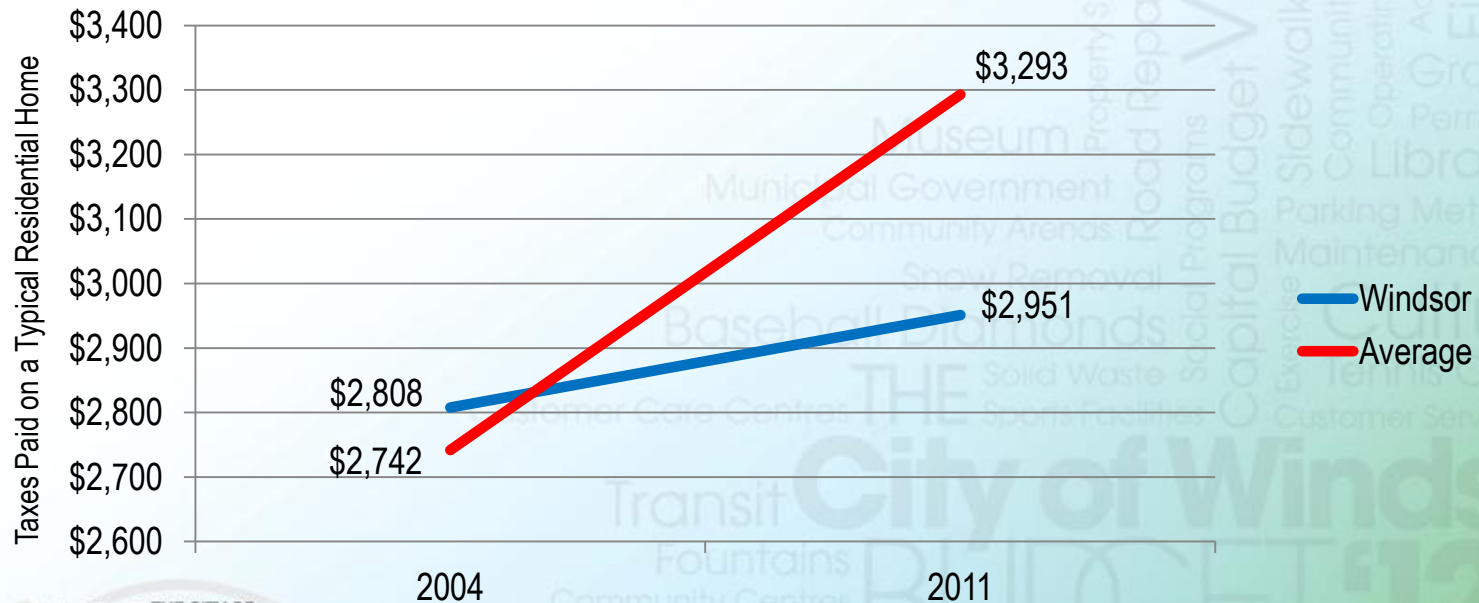
- *Approved*
- *Current Position / Target / Projected*
- *Average*

How Have We Been Doing Lately Compared to Peer Municipalities?

(Taxes Paid on a Typical Residential Home – 2011 vs. 2004

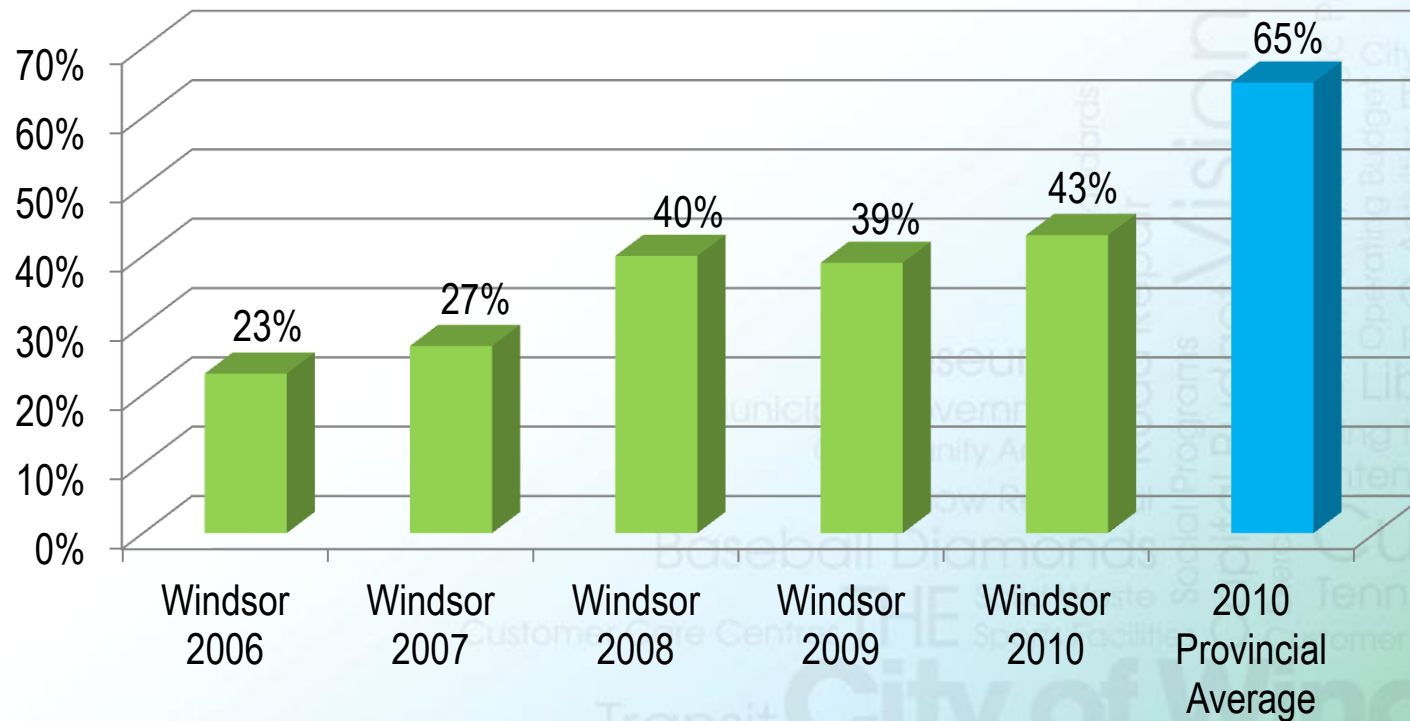
BMA Study, Municipalities with Population > 100,000)

Year	Windsor	Average	Windsor as a % Over / (Under) the Average
2004	\$2,808	\$2,742	2.4%
2011	\$2,951	\$3,293	(10.4%)



Ontario Municipalities, Reserves as a % of Tax Revenues

Source: BMA 2011 Municipal Study



Early Debt Repayment of Canderel Debt

- Original term called for the debt to be repaid by 2022.
- The remaining balance of \$20.6 million will be repaid, in full, 10 years early this August.
- Will save the taxpayers approximately \$5 million in interest costs.

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 over \$370 million).



Source: City of Windsor Data

Thank You

