



WINDSOR CITY HALL



2021 BUDGET

THE CITY OF
WINDSOR
ONTARIO, CANADA

2021 Recommended Budget Overview

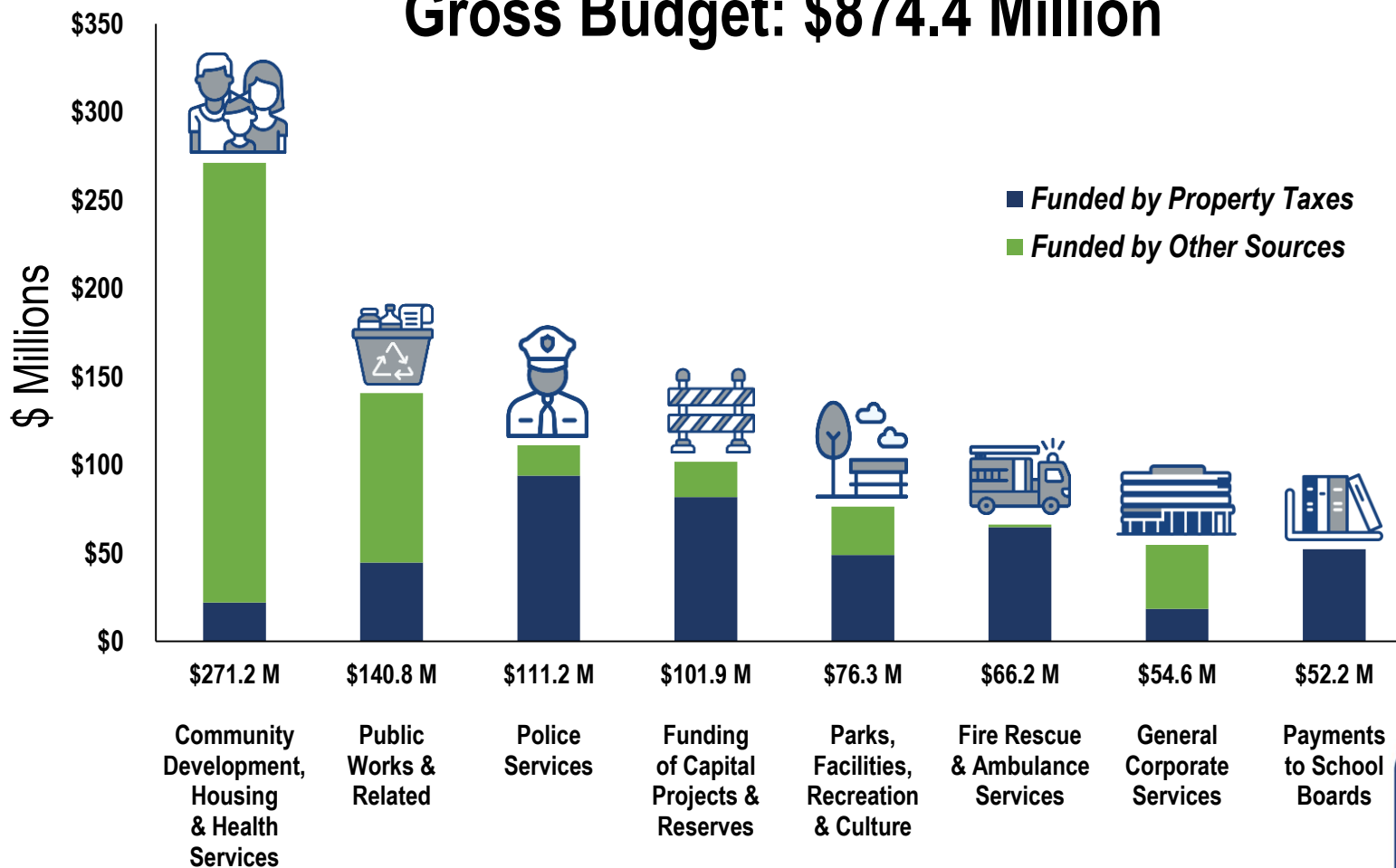
2020 Total Property Tax Levy	\$426,576,438	
Total City Departments Operating Needs	\$2,562,885	0.60%
Agencies, Boards & Committees (ABC's) Requests	\$2,988,828	0.70%
Previously Approved Asset Management Plan (AMP)	\$4,948,287	1.16%
Sub-Total: 2021 Property Tax Levy Impact	\$437,076,438	2.46%
Reduction in Education Levy	(\$10,500,000)	(2.46%)
Total: 2021 Property Tax Levy	\$426,576,438	0.00%

The 2021 property tax levy of \$426,576,438 noted above does not include an estimated \$37,737,044 required in 2021 to offset anticipated COVID-19 related pressures.

**2021
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2021 Recommended Municipal Gross Operating Expenditures by Function

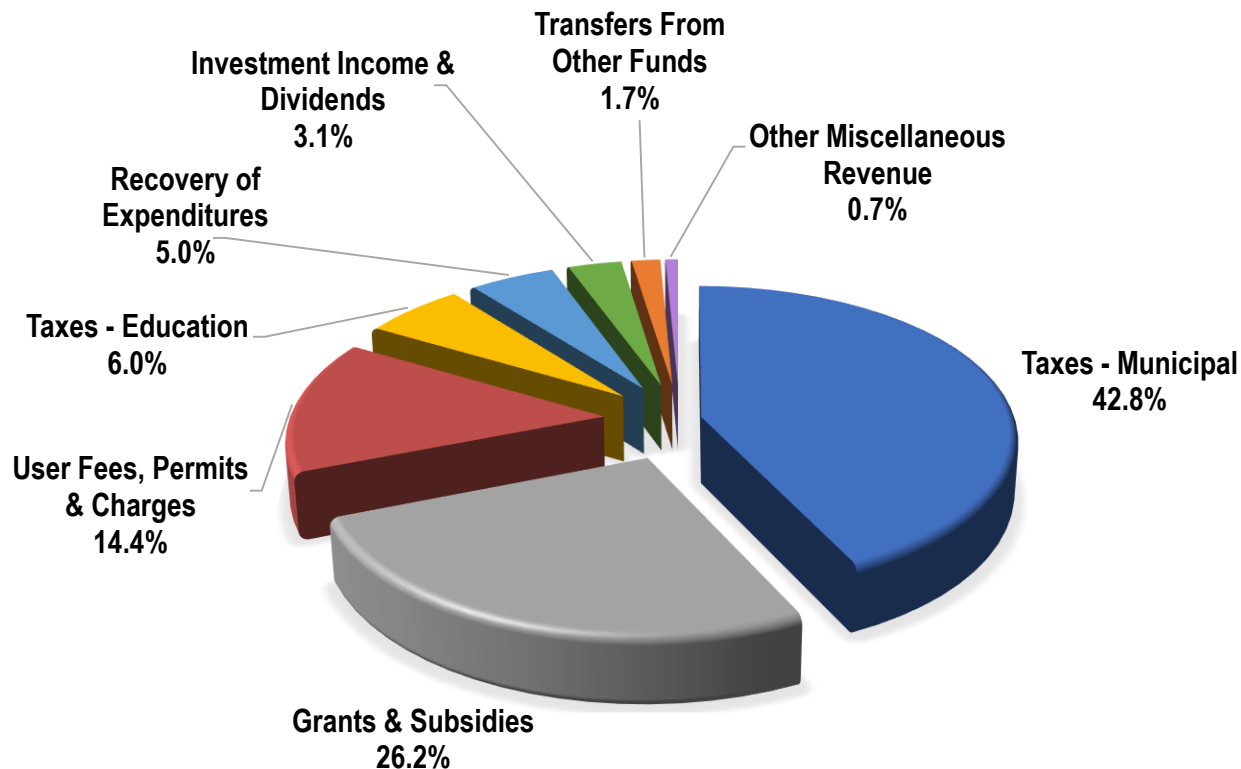
Gross Budget: \$874.4 Million



**2021
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2021 Recommended Municipal Gross Operating Revenue

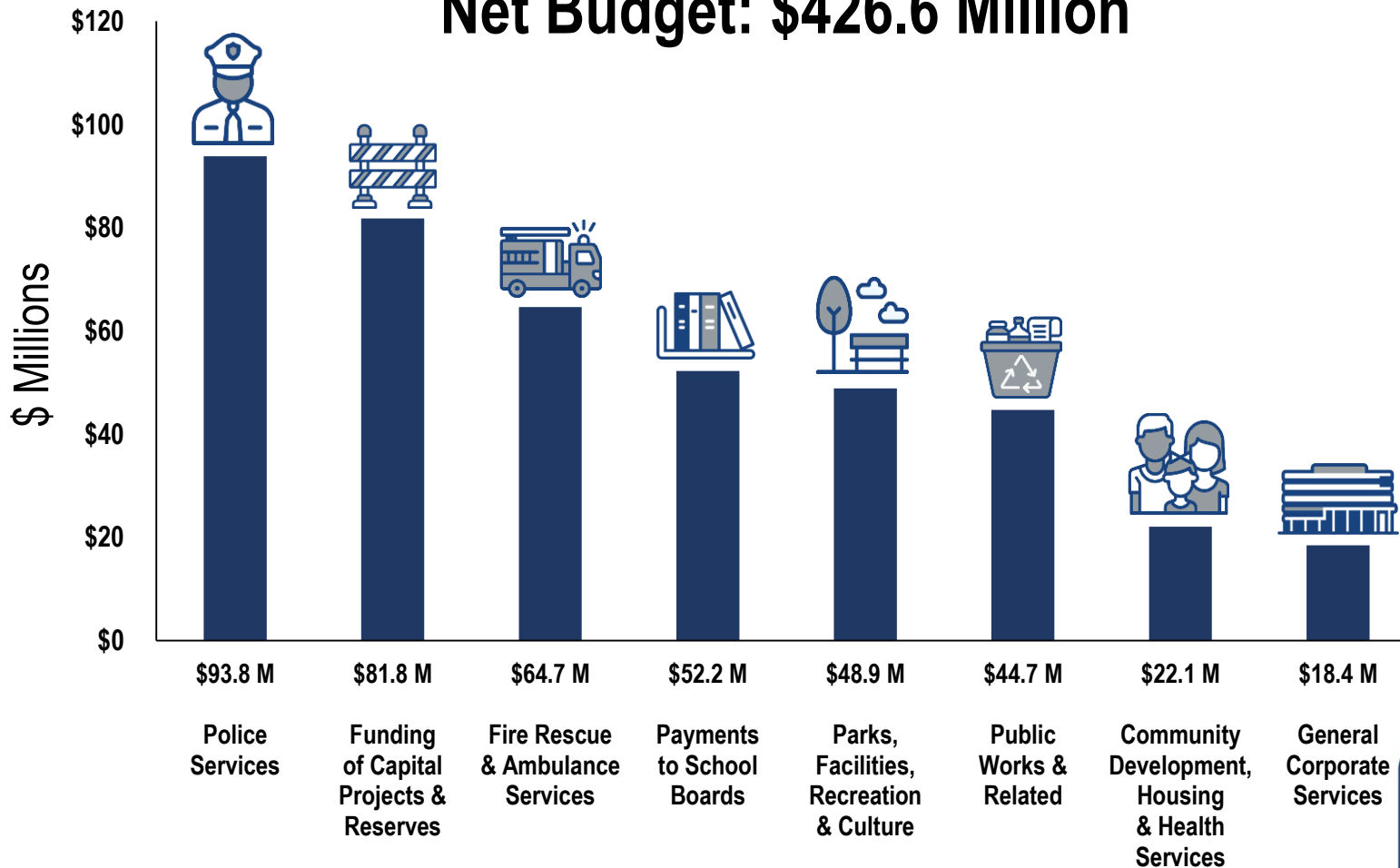
2021 Recommended Gross Operating Revenue: \$874.4 Million



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What is the 2021 Recommended Property Tax Levy Being Spent On?

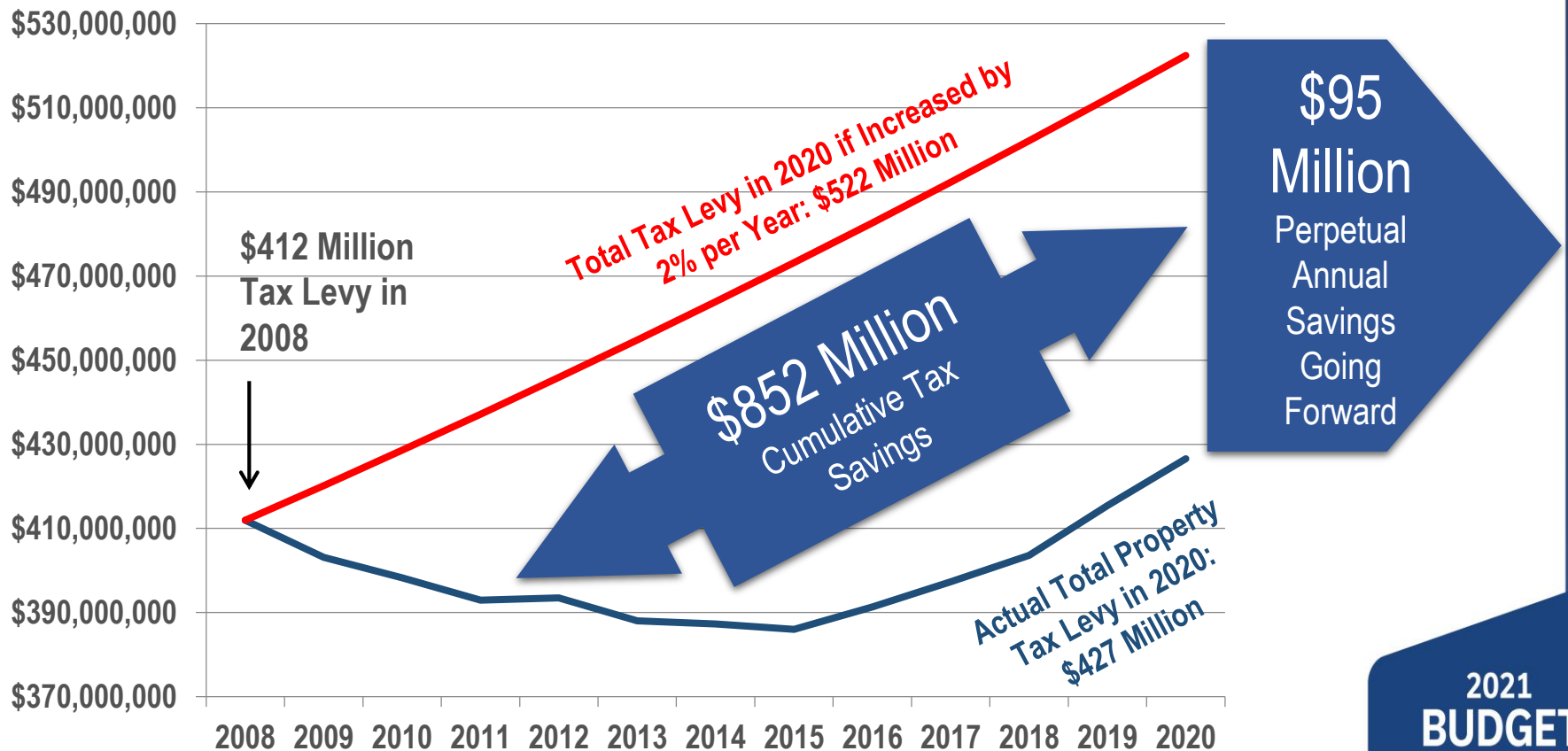
Net Budget: \$426.6 Million



**2021
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Continued Fiscal Responsibility

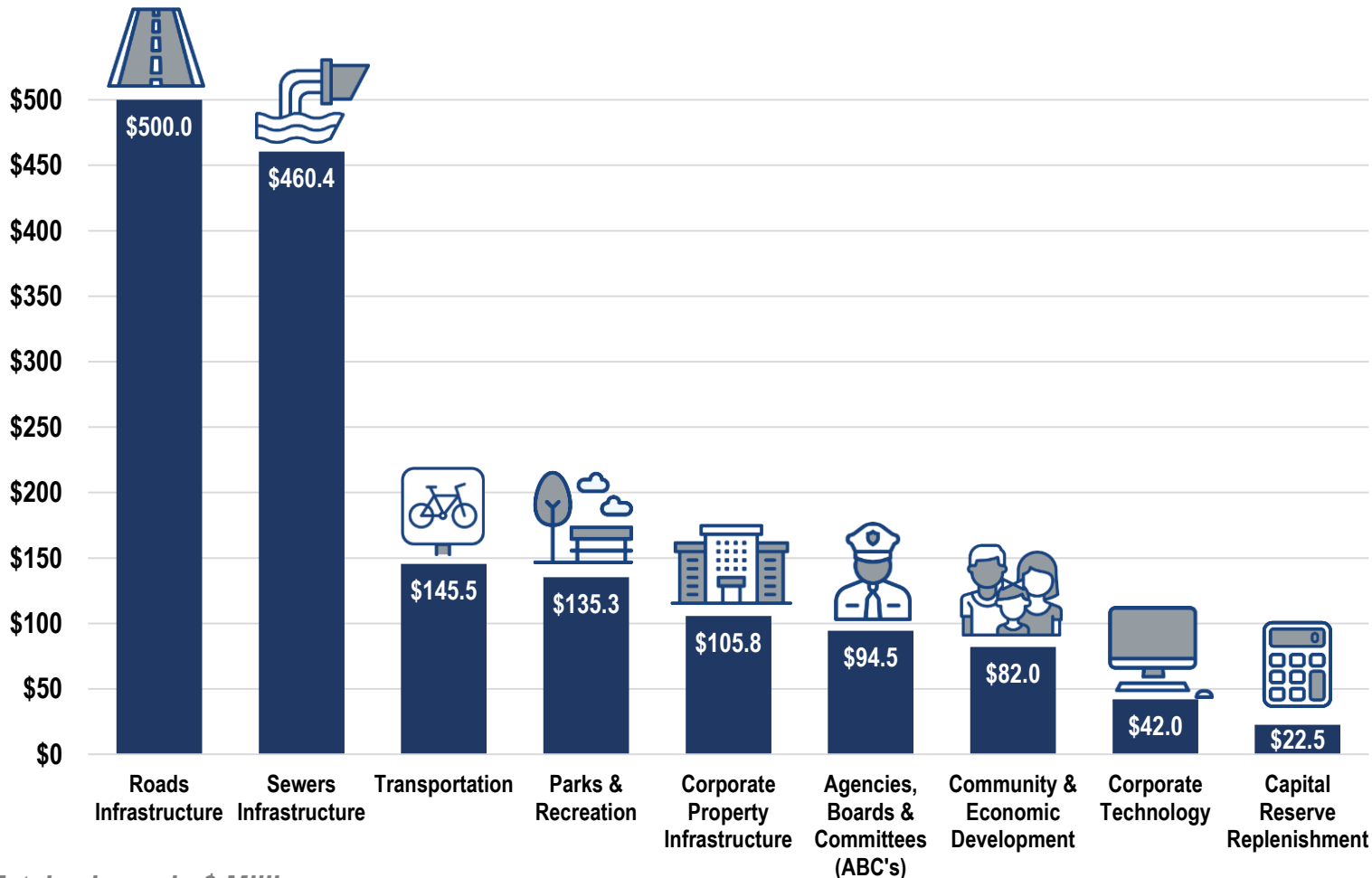
\$852 Million Cumulative Savings to Date
\$95 Million Perpetual Annual Savings Going Forward



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2021 Capital Budget

Approved 10-Year Plan Approximately \$1.6 Billion



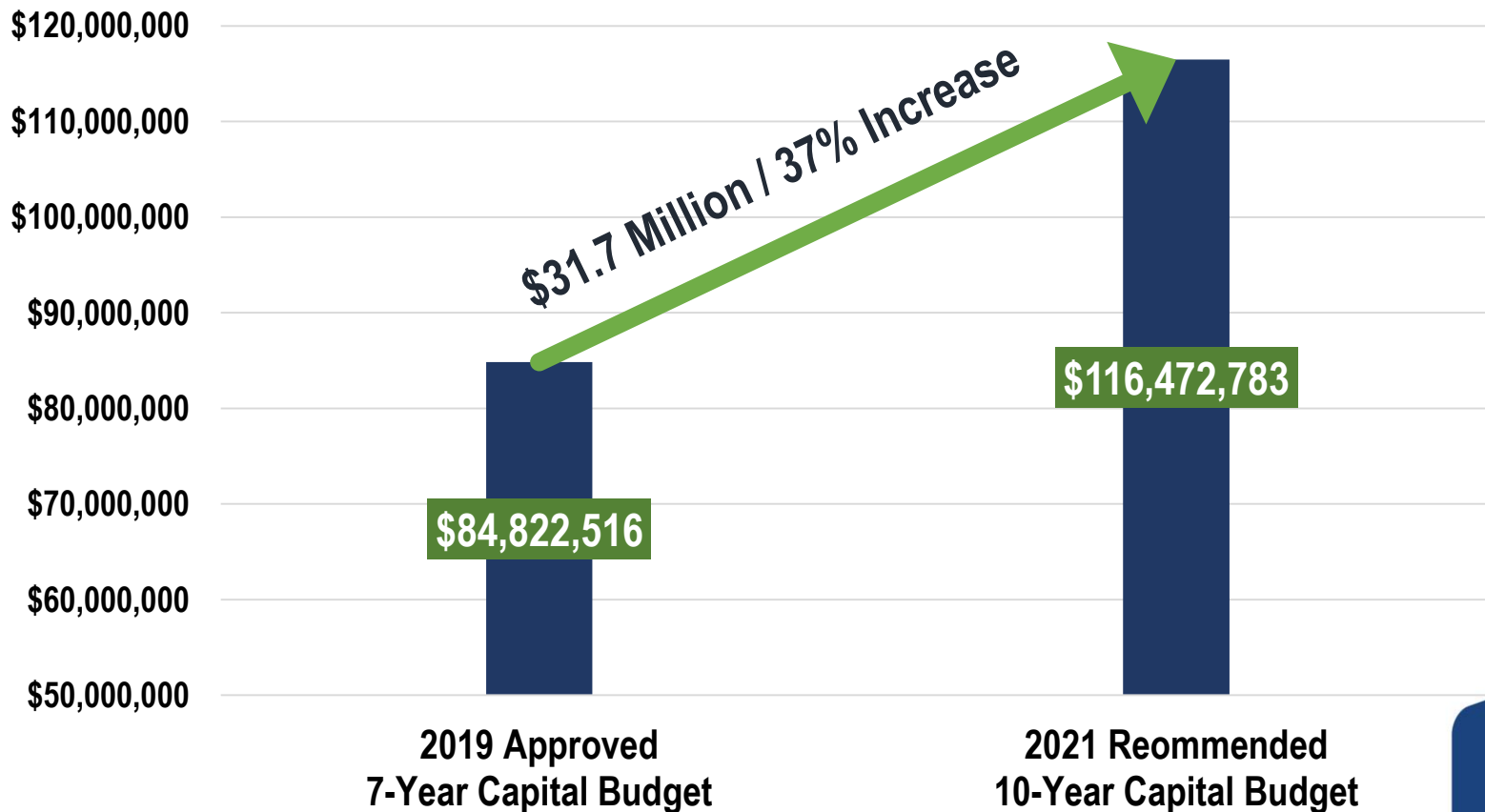
Totals shown in \$ Millions

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Asset Management Plan

Impact of Service Sustainability Investments

2019 Capital Budget vs. 2021 Capital Budget Annual Average

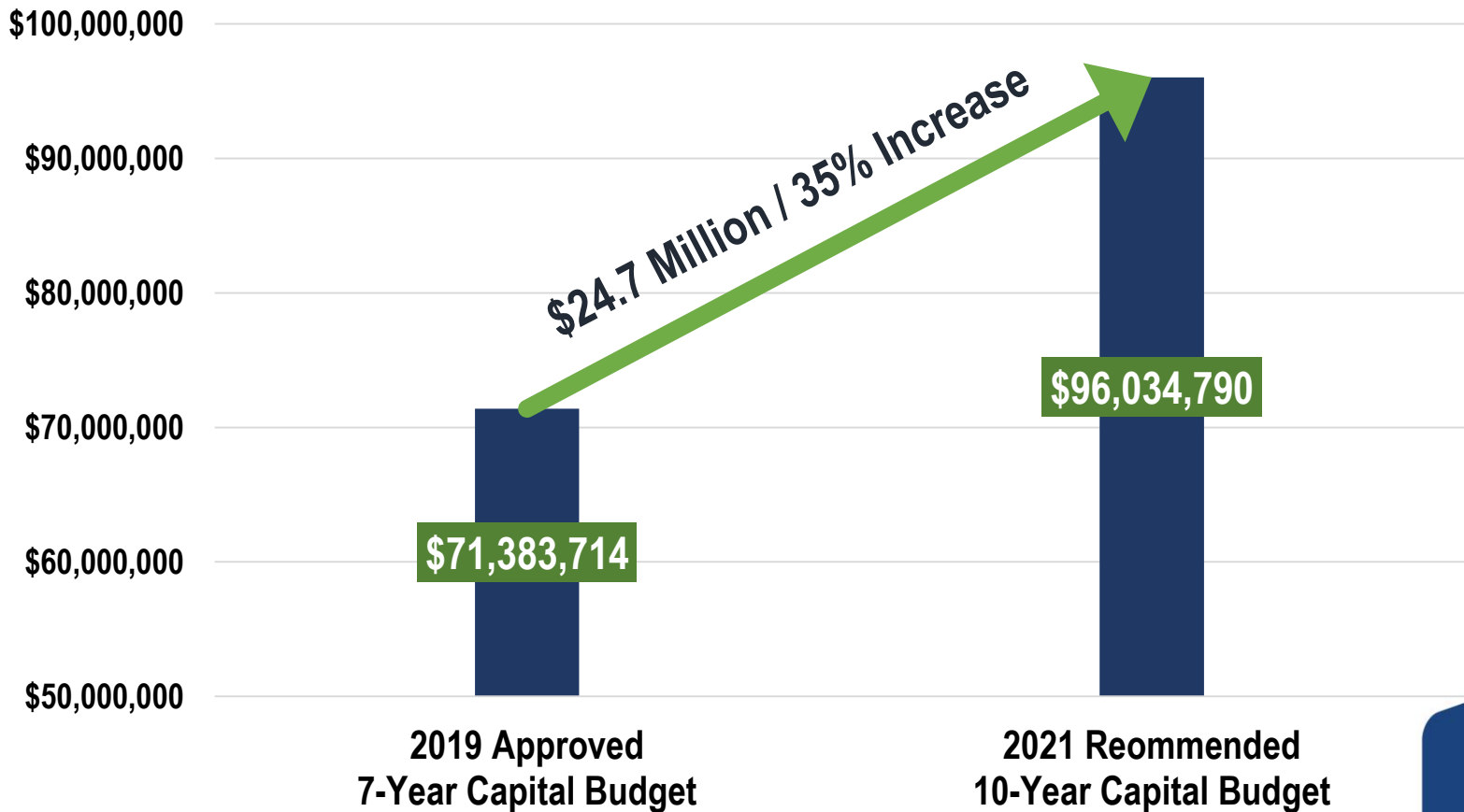


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Asset Management Plan

Roads & Sewers Infrastructure Increase

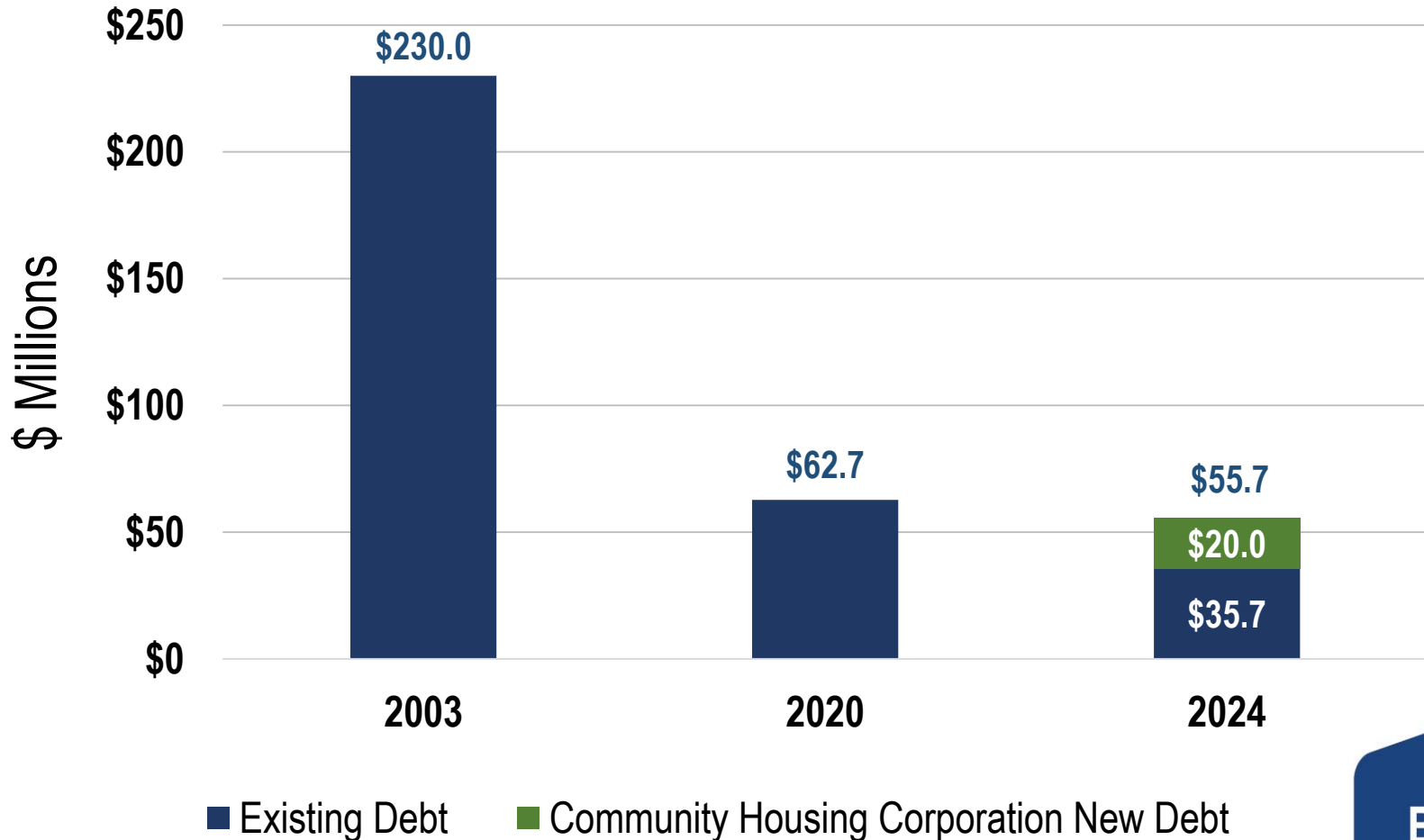
2019 Capital Budget vs. 2021 Capital Budget Annual Average



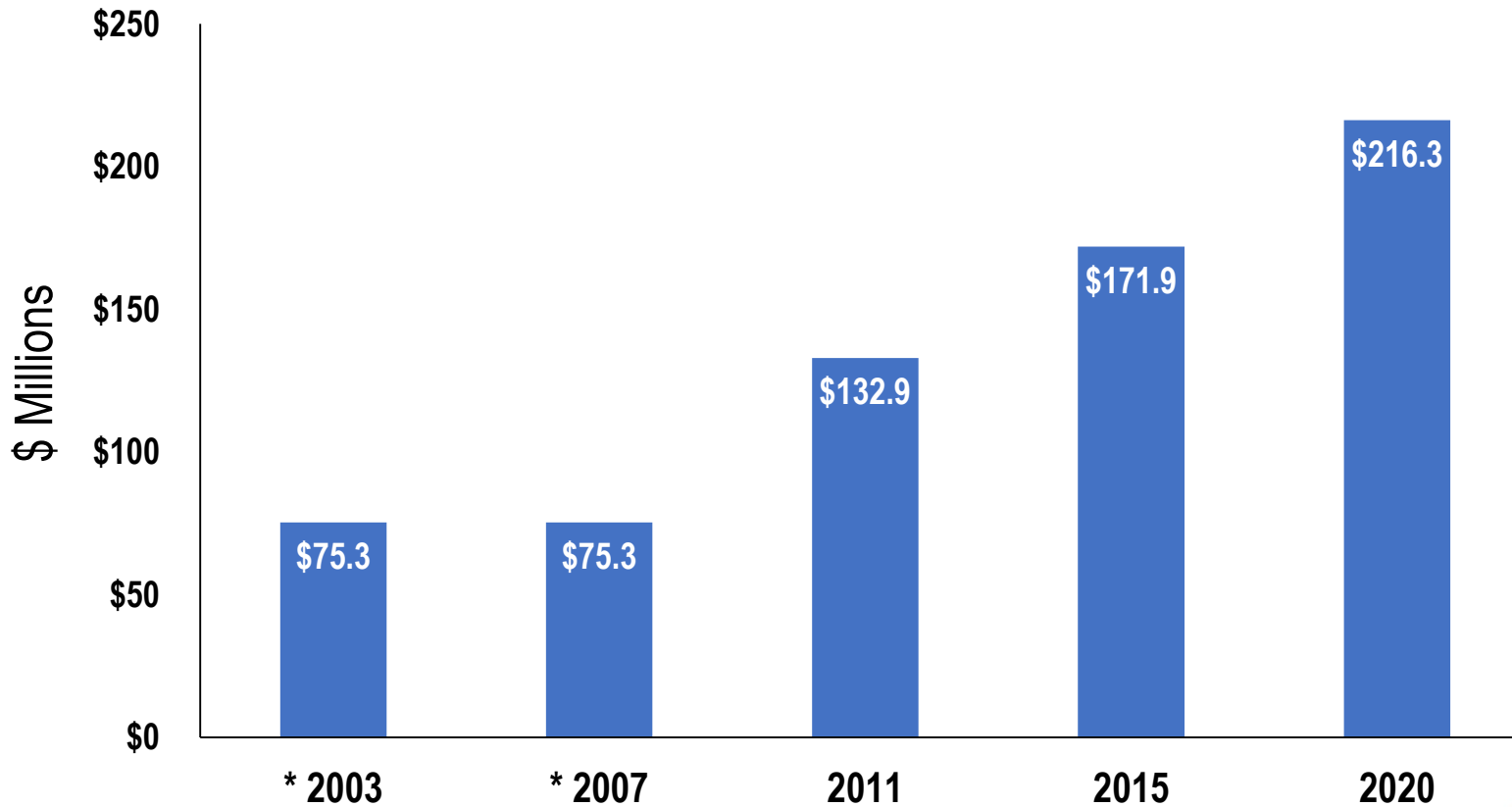
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Decreasing Debt

Continued Fiscal Responsibility

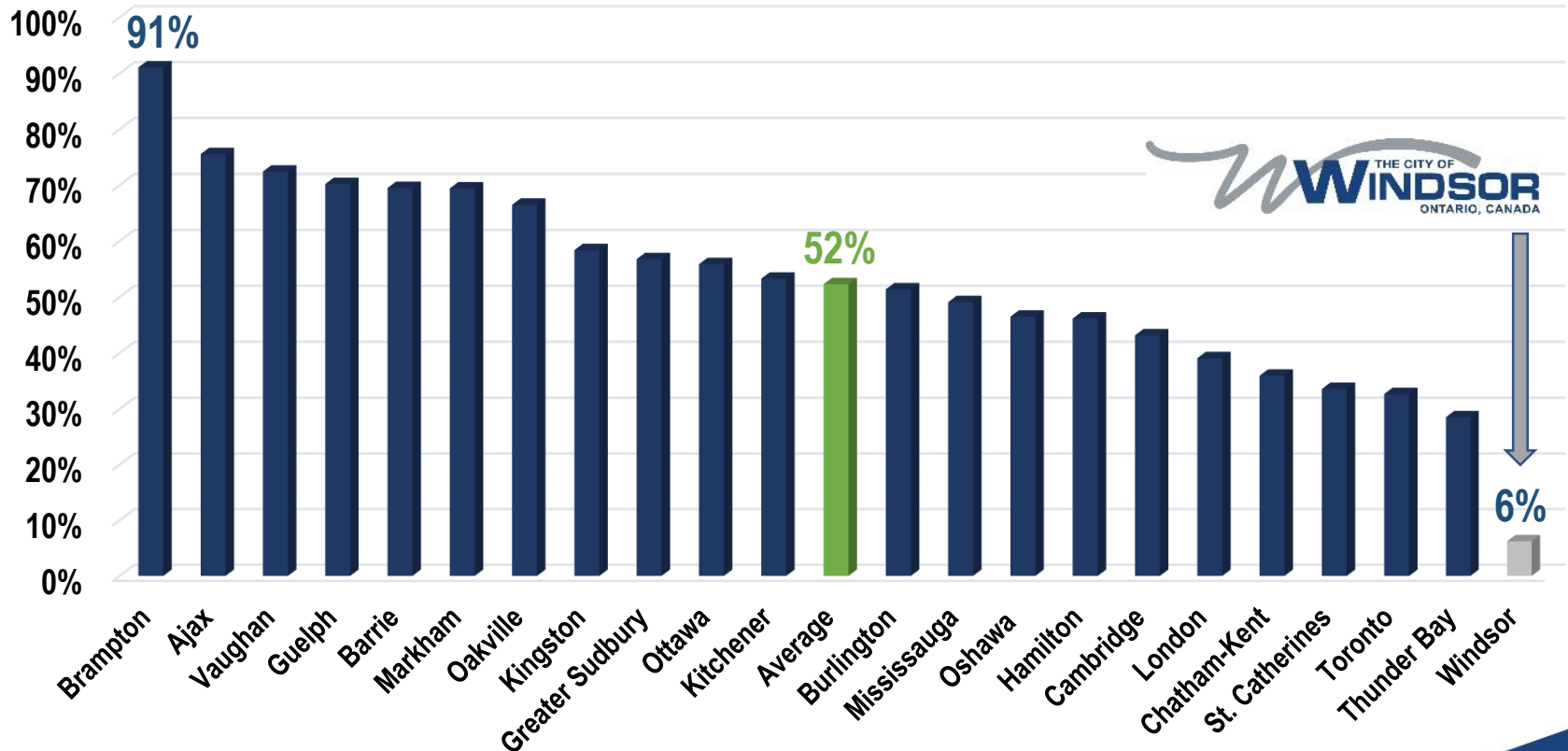


Increasing Reserves



* Excludes WTC / WDC as they became a Government Business Enterprise (GBE) in 2010.

% Change in Total Tax Levy 2019 vs. 2006



Source: Latest Ontario Financial Information Return (FIR)
Includes Municipalities within Ontario with a Population > 100,000

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Overall Comparison of Residential Charges

Typical Residence & Consumption Patterns

	Windsor	Provincial Average	Windsor Over / (Under) Average
Water	\$503	\$555	(\$52)
Sewer	\$783	\$602	\$181
Taxes	\$3,363	\$4,201	(\$838)
Total	\$4,649	\$5,358	(\$709)

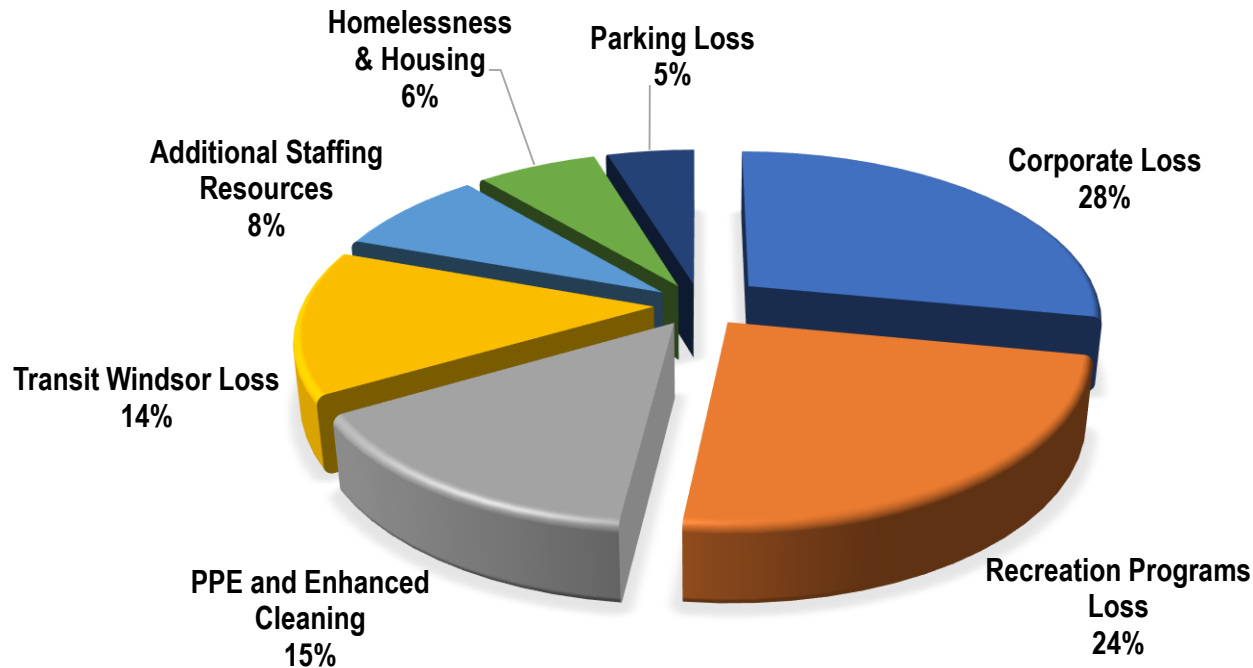
Source: 2020 BMA Management Consulting Inc.

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2021 Estimated COVID-19 Related One-Time Budget Impacts

Approximately \$37.7 Million



Continued Senior Level Government Relief Funding Programs Required in 2021 to Offset these "One Time" Costs

Excludes COVID related impacts for Government Business Enterprises (Windsor Detroit Tunnel & YQG Windsor Airport)

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