

The background features abstract, overlapping geometric shapes in various shades of green, ranging from light lime to dark forest green. The shapes are primarily triangles and polygons, creating a dynamic, layered effect. The central text is positioned within a white, trapezoidal area that is part of this layered design.

Climate and the City of Windsor 2020 Budget

Setting the Stage

- ▶ I was asked to put a climate lens on the City budget.
 - ▶ To be blunt, that is easier said, than done.
- ▶ I was also asked to focus on mitigation efforts rather than adaption.
 - ▶ Again easier said, than done.
- ▶ If passed today the budget would result in a tax increase of 3.6% or about \$106 per household for a home valued at \$163,000.
 - ▶ 1.2% from Operating and Capital budget
 - ▶ 1.2% from the Asset Management plan
 - ▶ 1.2% for Agencies, Boards and Committees
- ▶ Monday this is what is being debated, there is still time to register as a delegation with the Clerk's office.

How does the City design it's budget?

- ▶ Unlike Provincial and Federal budget it is not written by them but rather by City Department.
 - ▶ It is a technical document that comes in 5 main parts:
 - ▶ Departmental Breakdowns
 - ▶ Capital - Currently 8 years, due to provincial rule changes capital budgets have to grow to 10 year projections.
 - ▶ Operational - this is split between recommended and not recommended programs
 - ▶ Agencies, Boards, Committees (ABCs)
 - ▶ User Fees
- ▶ As a result the budget is really 2 parts: operational and capital.
- ▶ Because the budget is a technical and multi-year document there is a lot of year over year carryover.
- ▶ The biggest challenge is that we don't know all the details for all investments.

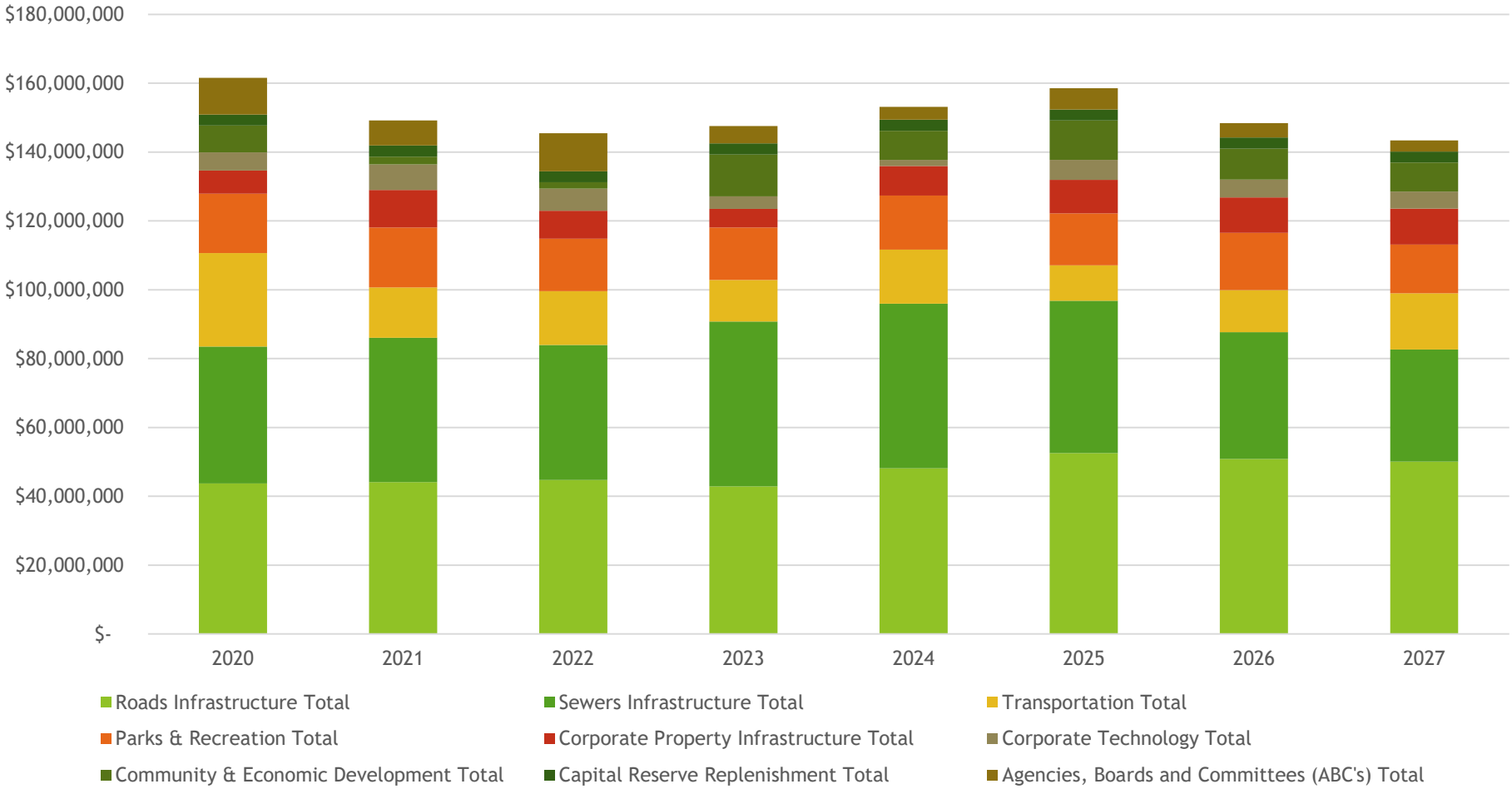
Explicate “Climate Change” Mentions

- ▶ Appears 6 times in the Capital budget on 3 projects
 - ▶ Greening the Fleet - \$50k starting in 2022
 - ▶ Growth Management Plan Review and Implementation - \$100K post 2028
- ▶ In the operational budget:
 - ▶ 11 times in the “not recommended budget items” - 10% reduction in the environmental master plan funding - \$250K per year - less \$25K
 - ▶ In the “recommended budget” 9 times on 3 items:
 - ▶ Emergency Response Centre publications and manuals
 - ▶ Additional Community Energy Plan Administrator - to support the Environment Sustainability and Climate Change Office.
 - ▶ Asset Coordinator Position made permanent - works on climate issues among other items.
- ▶ I will note, the word “poverty” appears once.

Operational Budget

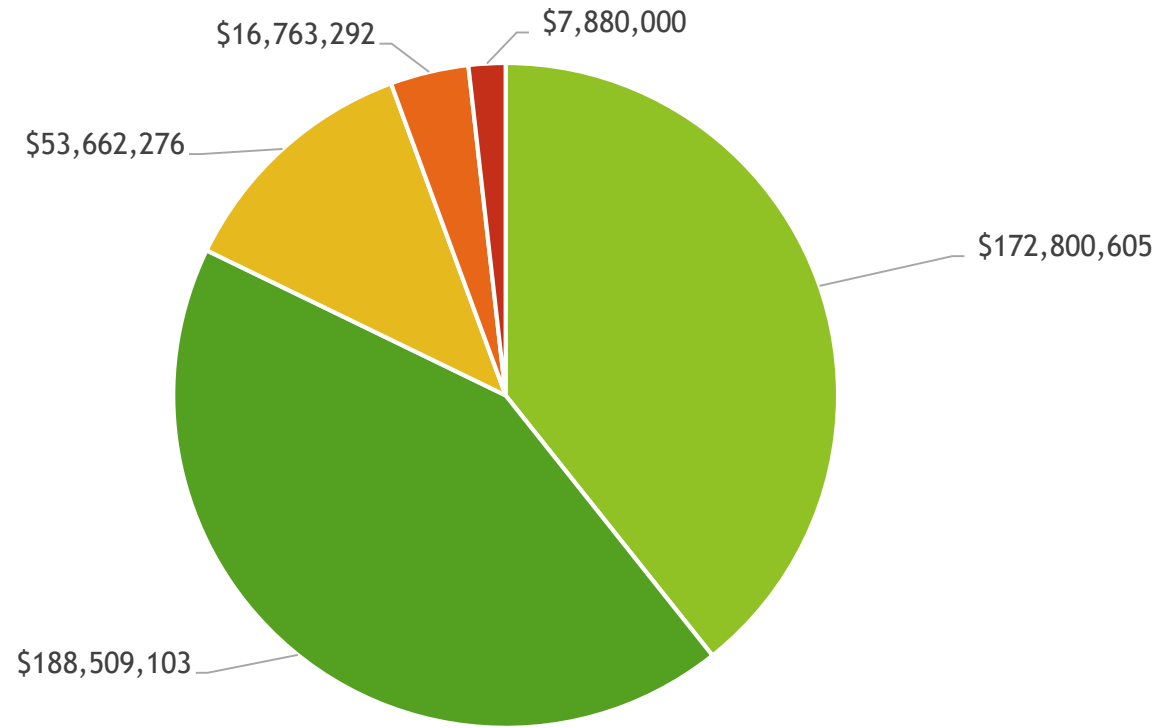
- ▶ It's hard to find specific issues in the operational budget because it is about people and programs.
 - ▶ If it isn't new, it is baked into the operations of a department and really isn't talked about in the budget.
- ▶ Active Transit Coordinator being hired - \$91,000
- ▶ Conversion of Asset Coordinator Position - \$136,000
- ▶ Improvement to Park Flood Mitigation - \$50,000
- ▶ Sunday Transit Service Enhancement - \$842,000

8 Year Capital Budget Expenditures



Totaling \$1.207 Billion

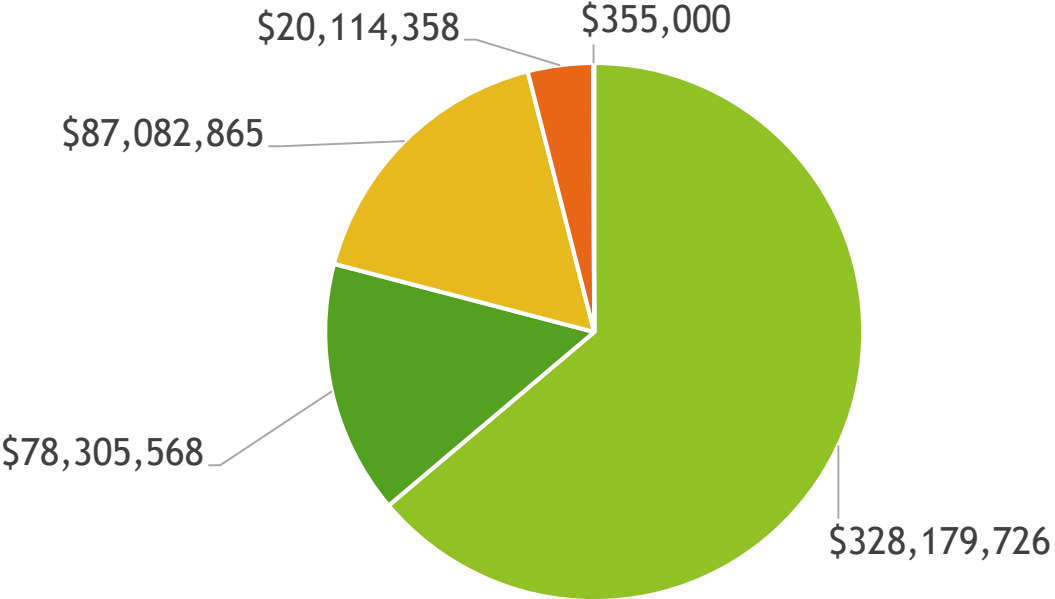
8 Year Infrastructure Breakdown



- Named road and street improvements
- Un-named road and street improvement
- Transit Investments
- Pedestrian and Traffic Calming
- Cycling Infrastructure

Total: \$439 Million

Environmental Capital Expenditures



- Sewers, Flood Protection, Pollution Control
- Active Transit Investment
- Parks Investments
- Environmentally Significant Lands Acquisition, Tree Maintenance and Eco-Passages
- Corporate Capital Enhancements

Total: \$513.3 Million

User Fees:

Transit fees

- ▶ Transit is requesting a 2% increase for all of its fares, meaning a bus trip will now cost \$3.05 (instead of \$3), a day pass increases 20 cents to \$9.20, an adult monthly pass increases by \$1.90.
 - ▶ Tunnel bus tickets stay the same at \$5 per ticket.

Parking Fees

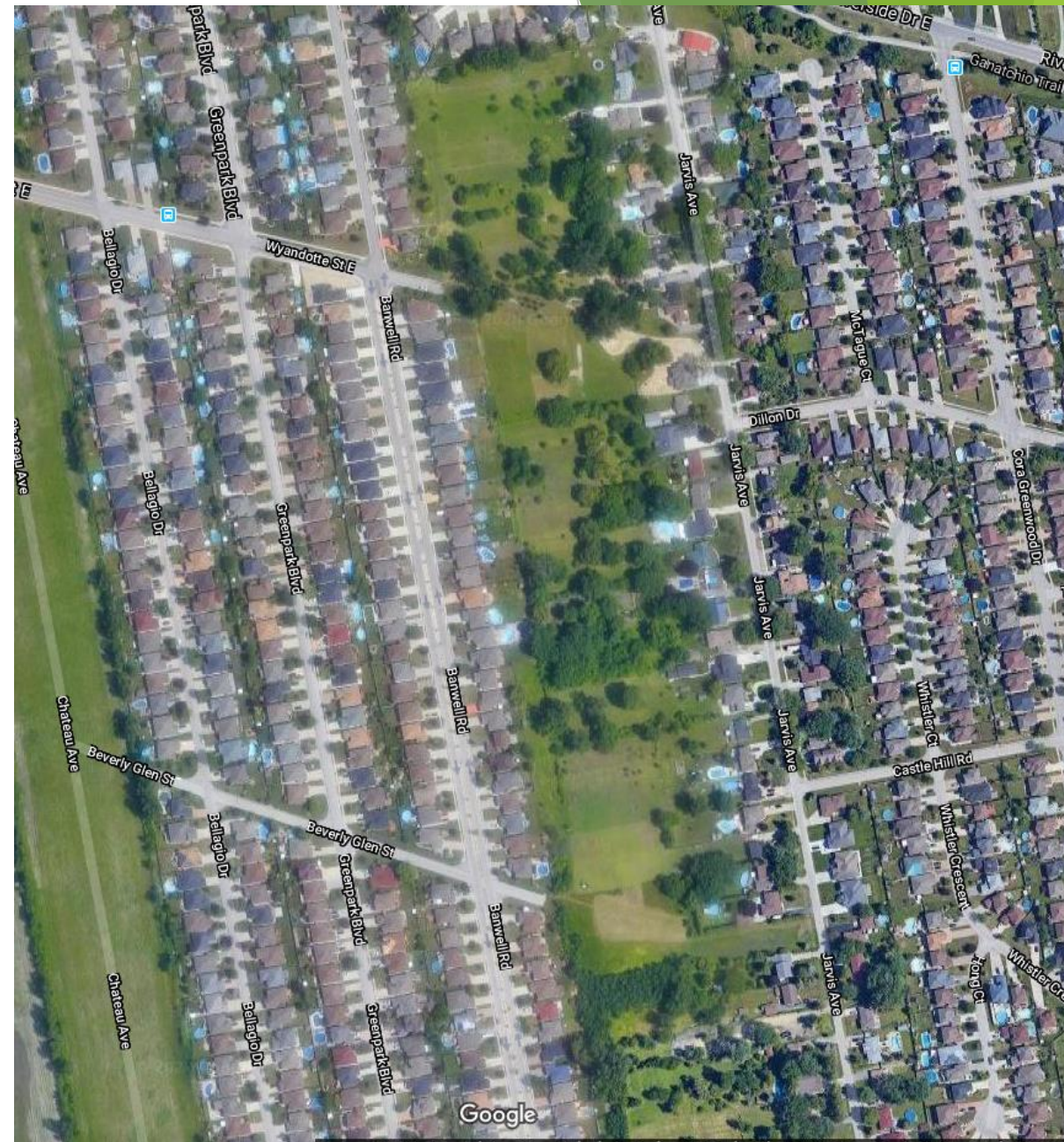
- ▶ Residential Parking Permits increase \$5 per permit.
- ▶ WFCU Parking Lot fee up 3% to \$65.75.
- ▶ Parking fees at 400 City Hall Square are not increasing this year at \$61.90 per month.
- ▶ No Change and Parking fines.

Forestry

- ▶ Cost of a street tree being planted on a “lot with sidewalk” is increasing by \$7 to \$347 or 2%.

East Riverside Planning District Infrastructure

- ▶ Approved in 2004 as a part of development plans in Ward 7
- ▶ \$2.4 M to develop the infrastructure for to enable this development.
- ▶ Is it infill or is it sprawl?
 - ▶ Reminds me of the South Cameron Woodlot development proposal.
- ▶ If that isn't sprawl, the \$345 Million (EDG-001-11) to connect Lauzon and CR 42 with HWY 3 probably is...



Questions?