

2019

Budget

Approved



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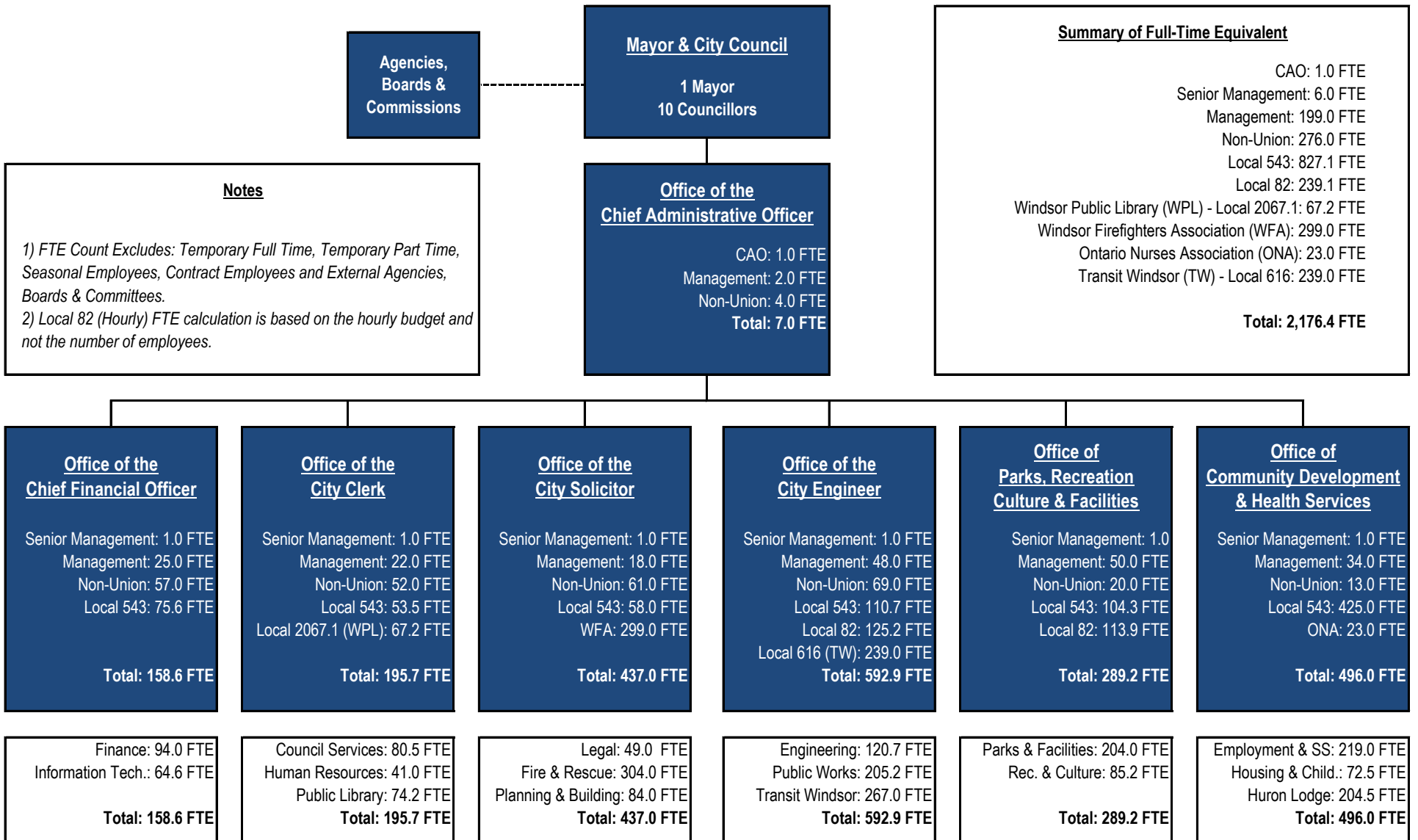
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A. City of Windsor Organizational Overview (2019 Approved Budgeted FTE)



B. 2019 Net Property Tax Levy by Department

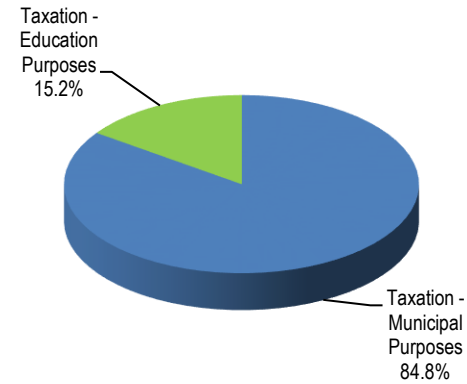
		2016 Actuals (Final)	2017 Actuals (Final)	2018 Actuals (Final)	2018 Budget (Approved)	2019 Budget (Approved)	\$ Budget Change	% Budget Change
City Departments								
Mayor's Office & City Council	City Council	\$571,192	\$609,654	\$663,191	\$639,777	\$731,224	\$91,447	14.29%
	Mayor's Office	\$511,809	\$503,553	\$504,753	\$504,753	\$905,325	\$400,572	79.36%
Office of the CAO	CAO's Office	\$1,110,038	\$1,020,551	\$1,039,185	\$1,151,348	\$1,285,018	\$133,670	11.61%
Office of the CFO	Finance	\$6,173,383	\$6,124,131	\$6,131,387	\$6,467,287	\$6,727,929	\$260,642	4.03%
	Information Technology	\$5,973,281	\$6,206,916	\$6,565,956	\$6,678,895	\$6,845,055	\$166,160	2.49%
Office of the City Clerk	Council Services	\$6,408,410	\$6,541,187	\$6,943,375	\$7,150,594	\$6,976,218	(\$174,376)	(2.44%)
	Human Resources	\$3,890,059	\$4,434,381	\$4,996,353	\$4,988,419	\$5,409,401	\$420,982	8.44%
	Windsor Public Library	\$7,567,145	\$7,933,604	\$7,900,892	\$8,203,937	\$8,020,055	(\$183,882)	(2.24%)
Office of the City Solicitor	Legal	\$8,925,010	\$7,605,334	\$6,895,265	\$6,772,609	\$7,030,325	\$257,716	3.81%
	Fire & Rescue	\$42,982,235	\$45,069,357	\$45,886,434	\$45,502,965	\$50,613,002	\$5,110,037	11.23%
	Planning & Building	\$3,060,542	\$2,938,495	\$3,785,782	\$3,881,662	\$4,456,479	\$574,817	14.81%
Office of the City Engineer	Engineering	\$7,476,532	\$7,018,427	\$3,847,353	\$3,369,287	\$3,236,253	(\$133,034)	(3.95%)
	Public Works	\$25,143,351	\$27,837,536	\$27,041,382	\$27,342,112	\$27,179,197	(\$162,915)	(0.60%)
	Transit Windsor	\$13,425,963	\$12,672,674	\$12,852,945	\$13,271,519	\$14,425,771	\$1,154,252	8.70%
Office of Parks, Recreation, Culture & Facilities	Parks & Facilities	\$23,367,358	\$24,758,086	\$26,608,267	\$26,330,162	\$26,745,896	\$415,734	1.58%
	Recreation & Culture	\$9,245,079	\$11,072,849	\$11,630,817	\$12,816,436	\$12,942,576	\$126,140	0.98%
Community Development & Health Office	Employment & Social Services	\$9,683,792	\$8,121,220	\$7,113,403	\$7,887,381	\$7,664,726	(\$222,655)	(2.82%)
	Housing & Children Services	\$10,582,512	\$10,583,277	\$11,580,816	\$11,360,912	\$11,516,751	\$155,839	1.37%
	Huron Lodge	\$7,162,986	\$6,811,298	\$7,315,310	\$7,317,503	\$7,486,524	\$169,021	2.31%
Corporate	Corporate Accounts	\$25,914,699	\$25,248,028	\$22,237,042	\$23,258,946	\$17,225,686	(\$6,033,260)	(25.94%)

B. 2019 Net Property Tax Levy by Department

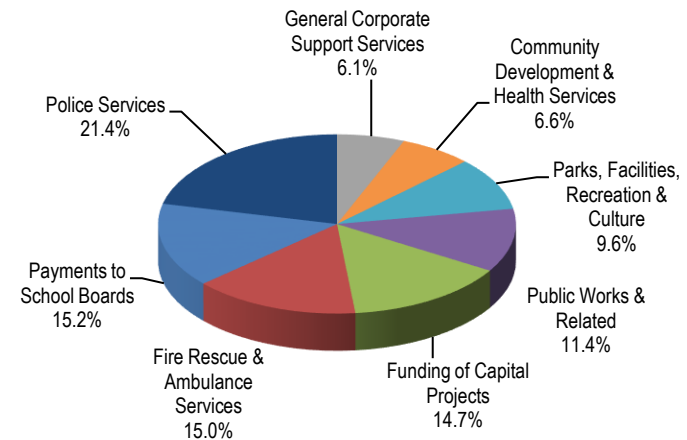
	2016 Actuals (Final)	2017 Actuals (Final)	2018 Actuals (Final)	2018 Budget (Approved)	2019 Budget (Approved)	\$ Budget Change	% Budget Change
Agencies, Boards & Committees (ABC's) Note 1							
Agencies	\$17,982,274	\$17,406,072	\$18,939,774	\$19,369,688	\$19,319,509	(\$50,179)	(0.26%)
Police Services	\$78,301,302	\$81,184,867	\$82,905,267	\$83,943,525	\$88,737,654	\$4,794,129	5.71%
Windsor Essex Community Housing Corp.	\$9,961,154	\$11,592,629	\$11,514,147	\$11,921,934	\$12,125,479	\$203,545	1.71%
Municipal Property Tax Levy Requirement (Prior to Property Tax Assessment Growth)				\$340,131,651	\$347,606,053	\$7,474,402	2.20%
Education Tax Levy Requirement (Prior to Education Assessment Growth)				\$63,475,015	\$62,368,179	(\$1,106,836)	(1.74%)
Sub-Total: Property Tax Levy Requirement (Including Education)				\$403,606,666	\$409,974,232	\$6,367,566	1.58%
Assessment Growth (Municipal)				\$0	\$4,550,000	\$4,550,000	1.13%
Assessment Growth (Education)				\$0	\$920,781	\$920,781	0.23%
Total Property Tax Requirement				403,606,666	415,445,013	11,838,347	2.93%

C. 2019 Net Property Tax Levy by Major Function

Total Taxation	2019 Net Budget	% of Total
Taxation - Municipal Purposes	\$352,156,053	84.8%
Taxation - Education Purposes	\$63,288,960	15.2%
Total Taxation	\$415,445,013	100.0%



Taxation by Major Function	2019 Net Budget	% of Total
General Corporate Support Services	\$25,380,154	6.1%
Community Development & Health Services	\$27,381,410	6.6%
Parks, Facilities, Recreation & Culture	\$39,733,472	9.6%
Public Works & Related	\$47,536,823	11.4%
Funding of Capital Projects	\$60,875,978	14.7%
Fire Rescue & Ambulance Services	\$62,510,562	15.0%
Payments to School Boards	\$63,288,960	15.2%
Police Services	\$88,737,654	21.4%
Total Net Budget Required From Taxation	\$415,445,013	100.0%



D. 2019 Summary of Major Tax Levy Drivers

	\$000	\$000	\$000	\$000		\$000	\$000	\$000	\$000
2018 Net Municipal Property Tax Levy				\$340,132					
Expenditure Increases					Expenditure Decreases				
Agencies, Boards & Committees					Utility Costs	(\$567)			
Windsor Police Services	\$4,534				Net Tax Additions / Reductions	(\$500)			
Land Ambulance	\$581				Various Miscellaneous Expenditure Decreases	(\$133)			
WE Community Housing Corporation (CHC)	\$263				Total Expenditure Decreases		(\$1,200)		
Health Unit	\$147								
Handi Transit	\$82				Revenue Increases				
Essex Region Conservation Authority (ERCA)	\$38				Property Taxes Resulting From New Assessment Growth	(\$4,550)			
Windsor Symphony	\$25				Capital Interest Income	(\$600)			
Pre-Approved Salary, Wages & Fringe Benefit Increases	\$3,276				Various Miscellaneous Revenue Increases	(\$568)			
Increase in Contingency Budget	\$2,000				Ontario Municipal Partnership Fund (OMPF) Reduction	(\$529)			
Contribution to Capital to Help Maintain Current Purchasing Power	\$1,500				Interest Income Resulting from Preliminary Cash Flow Projections	(\$500)			
Net Staffing Adjustments to Address Service Demands	\$1,019				Ontario Lottery & Gaming (OLG) Contribution	(\$500)			
Firefighters WSIB Occupational Illness and Disease Projected Cost Incr	\$500				Adjustments Related to Public Works Recoverable Staff	(\$381)			
Various Pre-Approvals / Contractual Obligations	\$451				Transit Windsor Recoveries for Ontario Works Transportation Passes	(\$271)			
Various Inflationary Pressures	\$421				Sewer Surcharge Recovery Adjustment (Engineering)	(\$261)			
Economic Development Initiatives	\$400				Ministry of Health & Long Term Care (MOHLTC) Funding	(\$186)			
Various Miscellaneous Expenditure Increases	\$339				Capital Projects Recovery Adjustment (Engineering)	(\$179)			
Transit Windsor Service Enhancements Related to St. Clair College	\$277				New User Fee - Dirty Yard Work Order	(\$484)			
Fleet and Facility Maintenance	\$277				Parks User Fee Adjustments	(\$146)			
Phased-In Increase Related to the Corporate Radio System	\$275				County Revenue for Ontario Works Program Delivery	(\$115)			
Holiday Light Displays	\$236				Fleet Recovery Revenue for New Vehicles	(\$103)			
Insurance Premiums	\$215				County Revenue for Social Housing	(\$101)			
Contract Costs for the Winter Maintenance of Municipal Roads	\$211				Provincial & County Revenue for Ontario Works Program Delivery	(\$101)			
Fuel Costs and Consumption	\$203				Total Revenue Increases		(\$9,575)		
Security Guard Service Contract Costs Across Multiple Departments	\$191								
Annual Reserve Contributions for Off-Road Equipment Replacements	\$150				Other Budget Pressures Not Accepted or Mitigated		(\$16,628)		
Waste and Recycling Collection Contract Costs	\$146								
Total Expenditure Increases		\$17,757			Total Issues Not Accepted or Mitigated (City Departments)			(\$27,403)	
Revenue Decreases									
Revenues Related to Interest and Penalties on Tax	\$200				2019 Total Municipal Levy Impact (Prior to Growth)				\$7,474
Various Miscellaneous Revenue Decreases	\$191								
Provincial Offences Act (POA) Fines Revenue	\$101				2019 Expenditures Funded by Growth				\$4,550
Total Revenue Decreases		\$492							
Other Budget Pressures Not Accepted or Mitigated		\$16,628			2019 Net Municipal Property Tax Levy				\$352,156
Total Budget Pressures (City Departments)			\$34,877						

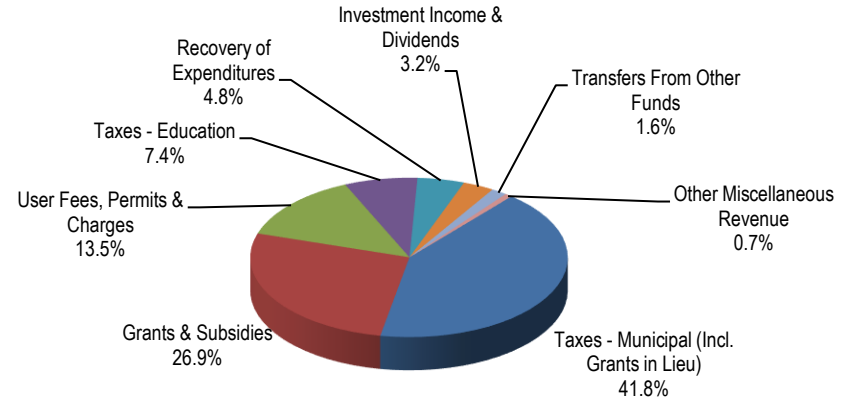
E. 2019 Gross Budget Summary by Major Revenue / Expense Accounts

GL Category	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	\$ Budget Change *	% Budget Change *
Revenues								
Taxes - Municipal (Incl. Grants in Lieu)	(\$322,404,937)	(\$322,254,937)	(\$328,620,104)	(\$336,994,126)	(\$343,831,650)	(\$355,971,050)	(\$12,139,400)	3.5%
Grants & Subsidies	(\$175,905,986)	(\$185,452,763)	(\$196,257,476)	(\$199,844,224)	(\$230,288,687)	(\$229,139,385)	\$1,149,302	(0.5%)
User Fees, Permits & Charges	(\$67,715,360)	(\$67,290,888)	(\$96,986,902)	(\$102,840,887)	(\$102,751,280)	(\$115,114,155)	(\$12,362,875)	12.0%
Taxes - Education	(\$68,262,952)	(\$66,986,087)	(\$65,879,678)	(\$64,057,816)	(\$63,475,015)	(\$63,288,960)	\$186,055	(0.3%)
Recovery of Expenditures	(\$75,697,744)	(\$80,424,274)	(\$49,846,681)	(\$51,747,140)	(\$43,635,981)	(\$40,659,662)	\$2,976,319	(6.8%)
Investment Income & Dividends	(\$17,234,927)	(\$18,709,927)	(\$18,472,927)	(\$21,469,927)	(\$23,719,927)	(\$27,033,599)	(\$3,313,672)	14.0%
Transfers From Other Funds	(\$9,069,120)	(\$10,864,328)	(\$10,578,131)	(\$12,723,345)	(\$14,033,248)	(\$13,641,759)	\$391,489	(2.8%)
Other Miscellaneous Revenue	(\$2,628,915)	(\$4,144,786)	(\$4,309,101)	(\$3,628,848)	(\$3,809,335)	(\$6,382,337)	(\$2,573,002)	67.5%
Total Revenue	(\$738,919,941)	(\$756,127,990)	(\$770,951,000)	(\$793,306,313)	(\$825,545,123)	(\$851,230,907)	(\$25,685,784)	3.1%
Expenses								
Salaries, Benefits & Related Costs	\$272,787,968	\$285,713,165	\$292,607,040	\$300,550,511	\$311,843,922	\$329,490,042	\$17,646,120	5.7%
Transfers for Social Services	\$175,882,045	\$181,082,152	\$185,539,580	\$191,145,328	\$207,766,043	\$204,591,905	(\$3,174,138)	(1.5%)
Transfers to Reserves & Capital Funds	\$75,584,323	\$76,143,288	\$79,500,319	\$82,609,248	\$83,495,951	\$90,562,211	\$7,066,260	8.5%
Purchased Services	\$56,585,318	\$57,891,560	\$61,184,298	\$67,088,790	\$70,326,888	\$73,482,596	\$3,155,708	4.5%
Transfers to Education Entities	\$68,262,952	\$66,986,087	\$65,879,678	\$64,057,816	\$63,475,015	\$63,288,960	(\$186,055)	(0.3%)
Utilities, Insurance & Taxes	\$25,393,756	\$28,789,916	\$28,773,285	\$30,191,724	\$28,562,211	\$27,533,368	(\$1,028,843)	(3.6%)
Transfers to External Agencies	\$23,624,986	\$17,095,421	\$17,385,927	\$18,109,674	\$20,986,486	\$20,258,307	(\$728,179)	(3.5%)
Operating & Maintenance Supplies	\$17,285,549	\$18,403,498	\$17,239,609	\$16,666,934	\$15,835,438	\$17,997,251	\$2,161,813	13.7%
Financial Expenses	\$10,742,486	\$10,677,702	\$9,576,563	\$10,552,965	\$9,893,178	\$11,013,058	\$1,119,880	11.3%
Minor Capital	\$9,219,109	\$10,127,872	\$10,750,061	\$9,720,863	\$10,738,642	\$9,991,424	(\$747,218)	(7.0%)
Other Miscellaneous Expenditures	\$3,551,449	\$3,217,329	\$2,514,640	\$2,612,460	\$2,621,349	\$3,021,785	\$400,436	15.3%
Total Expenses	\$738,919,941	\$756,127,990	\$770,951,000	\$793,306,313	\$825,545,123	\$851,230,907	\$25,685,784	3.1%
Total Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

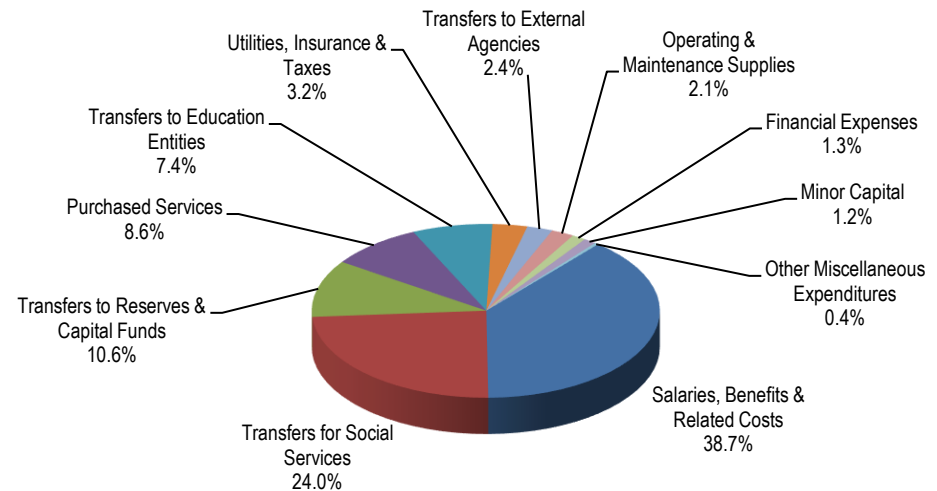
* Represents the current year budget change over the prior year.

E. 2019 Gross Budget Summary by Major Revenue / Expense Accounts

<u>Revenue</u>	<u>2019 Revenue Budget</u>	<u>% of Total Revenue</u>
Taxes - Municipal (Incl. Grants in Lieu)	(\$355,971,050)	41.8%
Grants & Subsidies	(\$229,139,385)	26.9%
User Fees, Permits & Charges	(\$115,114,155)	13.5%
Taxes - Education	(\$63,288,960)	7.4%
Recovery of Expenditures	(\$40,659,662)	4.8%
Investment Income & Dividends	(\$27,033,599)	3.2%
Transfers From Other Funds	(\$13,641,759)	1.6%
Other Miscellaneous Revenue	(\$6,382,337)	0.7%
Total Revenue	(\$851,230,907)	100.0%



<u>Expenses</u>	<u>2019 Expense Budget</u>	<u>% of Total Expenses</u>
Salaries, Benefits & Related Costs	\$329,490,042	38.7%
Transfers for Social Services	\$204,591,905	24.0%
Transfers to Reserves & Capital Funds	\$90,562,211	10.6%
Purchased Services	\$73,482,596	8.6%
Transfers to Education Entities	\$63,288,960	7.4%
Utilities, Insurance & Taxes	\$27,533,368	3.2%
Transfers to External Agencies	\$20,258,307	2.4%
Operating & Maintenance Supplies	\$17,997,251	2.1%
Financial Expenses	\$11,013,058	1.3%
Minor Capital	\$9,991,424	1.2%
Other Miscellaneous Expenditures	\$3,021,785	0.4%
Total Expenses	\$851,230,907	100.0%



F. 2020 - 2022 Budget Projections Prior to Mitigations (Assuming Status Quo Service Levels & Operations)

GL Category	2018 Budget (Approved)	2019 Projected Change	2019 Budget (Approved)	2020 Projected Change	2020 Budget (Projected)	2021 Projected Change	2021 Budget (Projected)	2022 Projected Change	2022 Budget (Projected)	Total Property Tax Levy Increase 2021 vs. 2019
Revenues										
Taxes - Municipal (Incl. Grants in Lieu)	(\$343,831,650)	(\$12,139,400)	(\$355,971,050)	(\$11,348,641)	(\$367,319,691)	(\$11,630,975)	(\$378,950,666)	(\$11,922,717)	(\$390,873,383)	\$34,902,333 9.8%
Grants & Subsidies	(\$230,288,687)	\$1,149,302	(\$229,139,385)	(\$831,756)	(\$229,971,141)	(\$840,073)	(\$230,811,214)	(\$848,474)	(\$231,659,688)	
User Fees, Permits & Charges	(\$102,751,280)	(\$12,362,875)	(\$115,114,155)	(\$2,302,283)	(\$117,416,438)	(\$2,348,329)	(\$119,764,767)	(\$2,395,295)	(\$122,160,062)	
Taxes - Education	(\$63,475,015)	\$186,055	(\$63,288,960)	(\$1,265,779)	(\$64,554,739)	(\$1,291,095)	(\$65,845,834)	(\$1,316,917)	(\$67,162,751)	
Recovery of Expenditures	(\$43,635,981)	\$2,976,319	(\$40,659,662)	(\$1,219,790)	(\$41,879,452)	(\$1,256,384)	(\$43,135,835)	(\$1,294,075)	(\$44,429,910)	
Investment Income & Dividends	(\$23,719,927)	(\$3,313,672)	(\$27,033,599)	\$0	(\$27,033,599)	\$0	(\$27,033,599)	\$0	(\$27,033,599)	
Transfers From Other Funds	(\$14,033,248)	\$391,489	(\$13,641,759)	\$0	(\$13,641,759)	\$0	(\$13,641,759)	\$0	(\$13,641,759)	
Other Miscellaneous Revenue	(\$3,809,335)	(\$2,573,002)	(\$6,382,337)	(\$127,647)	(\$6,509,984)	(\$130,200)	(\$6,640,183)	(\$132,804)	(\$6,772,987)	
Total Revenues	(\$825,545,123)	(\$25,685,784)	(\$851,230,907)	(\$17,095,896)	(\$868,326,803)	(\$17,497,054)	(\$885,823,858)	(\$17,910,281)	(\$903,734,139)	
Expenditures										
Salaries, Benefits & Related Costs	\$311,843,922	\$17,646,120	\$329,490,042	\$8,466,840	\$337,956,882	\$8,702,435	\$346,659,317	\$8,944,805	\$355,604,122	
Transfers for Social Services	\$207,766,043	(\$3,174,138)	\$204,591,905	\$831,756	\$205,423,661	\$840,073	\$206,263,734	\$848,474	\$207,112,208	
Transfers to Reserves & Capital Funds	\$83,495,951	\$7,066,260	\$90,562,211	\$0	\$90,562,211	\$0	\$90,562,211	\$0	\$90,562,211	
Purchased Services	\$70,326,888	\$3,155,708	\$73,482,596	\$1,969,652	\$75,452,248	\$2,009,045	\$77,461,293	\$2,049,226	\$79,510,519	
Transfers to Education Entities	\$63,475,015	(\$186,055)	\$63,288,960	\$1,265,779	\$64,554,739	\$1,291,095	\$65,845,834	\$1,316,917	\$67,162,751	
Utilities, Insurance & Taxes	\$28,562,211	(\$1,028,843)	\$27,533,368	\$1,376,668	\$28,910,036	\$1,445,502	\$30,355,538	\$1,517,777	\$31,873,315	
Transfers to External Agencies	\$20,986,486	(\$728,179)	\$20,258,307	\$405,166	\$20,663,473	\$413,269	\$21,076,743	\$421,535	\$21,498,277	
Operating & Maintenance Supplies	\$15,835,438	\$2,161,813	\$17,997,251	\$359,945	\$18,357,196	\$367,144	\$18,724,340	\$374,487	\$19,098,827	
Financial Expenses	\$9,893,178	\$1,119,880	\$11,013,058	\$220,261	\$11,233,319	\$224,666	\$11,457,986	\$229,160	\$11,687,145	
Minor Capital	\$10,738,642	(\$747,218)	\$9,991,424	\$199,828	\$10,191,252	\$203,825	\$10,395,078	\$207,902	\$10,602,979	
Other Miscellaneous Expenditures	\$2,621,349	\$400,436	\$3,021,785	\$2,000,000	\$5,021,785	\$2,000,000	\$7,021,785	\$2,000,000	\$9,021,785	
Total Expenses	\$825,545,123	\$25,685,784	\$851,230,907	\$17,095,896	\$868,326,803	\$17,497,054	\$885,823,858	\$17,910,281	\$903,734,139	
Net Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Total Municipal Tax Levy Requirement (2020-2022 Estimated)

2020
3.2%

2021
3.2%

2022
3.1%

G. Long Term Debt Summary (in \$ millions)

	2002 (Peak Level)	2019	2020	2021	2022	2023
Gross Debt Projections	\$229.4	\$70.6	\$62.7	\$54.2	\$47.0	\$41.1

Year	Gross Debt (in \$ millions)	Notes	Year	Gross Debt (in \$ millions)	Notes
1982	\$105.6		2001	\$163.9	
1983	\$120.0		2002	\$229.4	Joint Justice Facility Debt Issued
1984	\$113.1	Start of Previous Debt Reduction Policy	2003	\$205.3	Richmond Landing & NP Housing Debt Included
1985	\$108.4		2004	\$185.3	No Debt Issued
1986	\$94.6		2005	\$171.4	No Debt Issued
1987	\$87.6		2006	\$160.2	No Debt Issued
1988	\$80.4		2007	\$158.2	No Debt Issued
1989	\$71.2		2008	\$190.4	No Debt Issued
1990	\$63.7		2009	\$182.4	Phase 1 - Upgrade & Expansion of the LRWRP
1991	\$66.4		2010	\$180.5	No Debt Issued
1992	\$80.4		2011	\$160.6	FCM Debt Issued & Balance of LRWRP
1993	\$89.0		2012	\$114.8	No Debt Issued
1994	\$82.2		2013	\$109.7	No Debt Issued
1995	\$106.4	Windsor Tunnel Commission Debt Issued	2014	\$104.1	No Debt Issued
1996	\$106.8		2015	\$98.2	No Debt Issued
1997	\$105.2		2016	\$91.9	No Debt Issued
1998	\$103.5		2017	\$85.2	No Debt Issued
1999	\$130.2		2018	\$78.1	No Debt Issued (Subject to Final Audit)
2000	\$141.2	Hydro Debt Issued	2019	\$70.6	No Debt Issued (Subject to Final Audit)

Of the gross debt outstanding at the end of 2018, \$29.0 million is the portion issued directly for the City of Windsor purposes (Police Headquarters, Upgrade and Expansion of the Lou Romano Water Reclamation Plant (LRWRP)). The remaining balance of \$49.1 million relates to debt which is recoverable from Transit Windsor, Essex Windsor Solid Waste Authority and the Windsor Essex County Housing Corporation (WECHC). The projected debt reductions through 2023 assume that neither the City nor the Boards, Authorities and Corporations outside the direct control of Council will issue any debt during the projection period. Excludes any mortgage debt of WECHC for Meadowbrook pending final approval of City Council.

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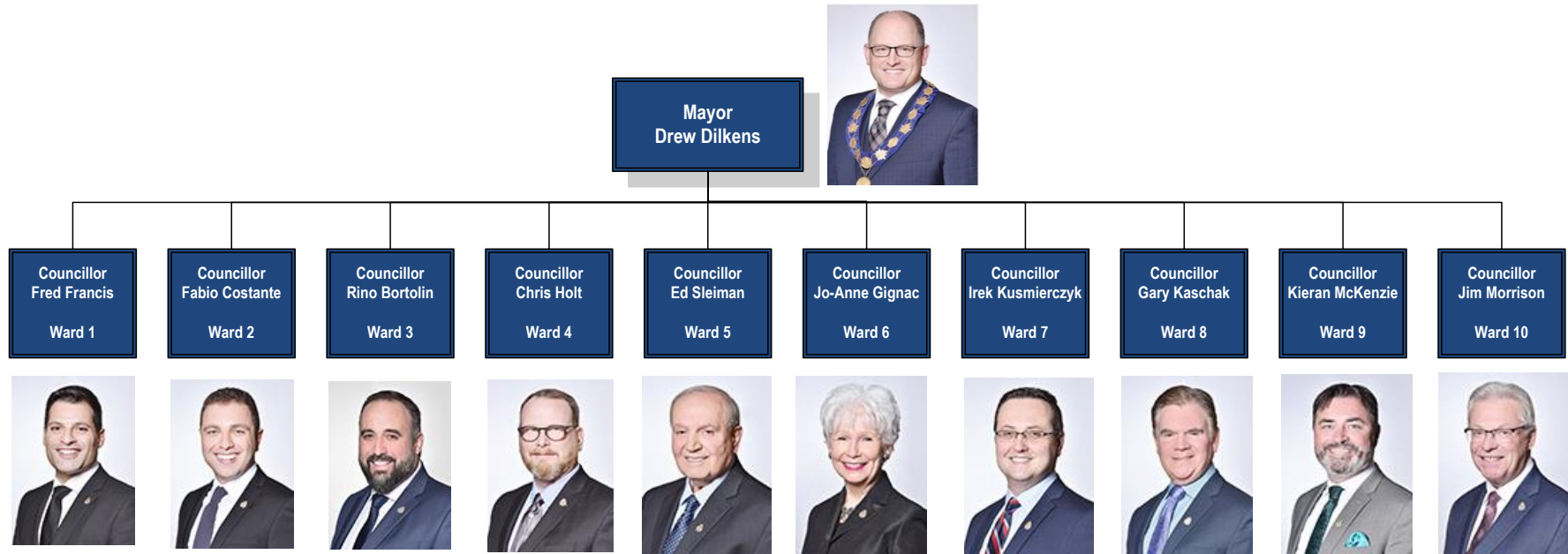
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A. Departmental Overview



Ontario Municipalities are governed by municipal councils. The job of municipal councils is to pass resolutions and by-laws governing municipal services, finances and the various regulatory frameworks. These functions are performed based on the delegated authority contained within the Municipal Act and other legislation and regulations. In Windsor, City Council is composed of the Mayor (Head of Council) and 10 Councillors (1 for each of the 10 Wards).

B. Budgeted Full Time Equivalent (FTE's)

Not applicable as Councillors are elected officials. Consistent with the treatment for other City Departments, only full time permanent positions are included in this section.

C. Budget Summary by Division

Division	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - City Council	(420,115)	(314,841)	(543,474)	0	(277,165)	(277,165)	n/a
Council Committees	(67,946)	(69,115)	(45,254)	0	0	0	n/a
Total Revenue	(488,061)	(383,956)	(588,728)	0	(277,165)	(277,165)	n/a
Expenditures							
Administration - City Council	952,847	921,534	1,171,327	597,657	966,269	368,612	61.7%
Council Committees	106,406	72,076	80,592	42,120	42,120	0	0.0%
Total Expenses	1,059,253	993,610	1,251,919	639,777	1,008,389	368,612	57.6%
Net							
Administration - City Council	532,732	606,693	627,853	597,657	689,104	91,447	15.3%
Council Committees	38,460	2,961	35,338	42,120	42,120	0	0.0%
Total Net	571,192	609,654	663,191	639,777	731,224	91,447	14.3%

D. Budget Summary by Major Revenue / Expense Accounts

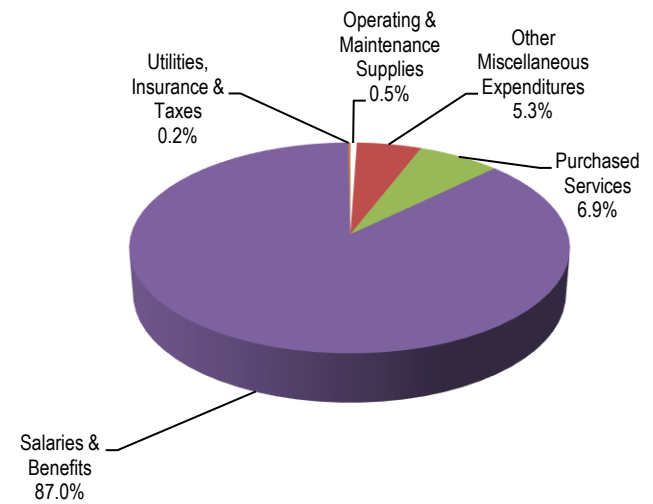
GL Category	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(4,000)	0	(4,000)	0	0	0	n/a
Other Miscellaneous Revenue	(407)	(7,223)	(185,630)	0	(277,165)	(277,165)	n/a
Recovery of Expenditures	(38)	(779)	(1,950)	0	0	0	n/a
Transfer From Reserve Accounts	(483,616)	(352,445)	(39,304)	0	0	0	n/a
Transfers From Other Funds	0	(23,509)	(357,844)	0	0	0	n/a
Total Revenue	(488,061)	(383,956)	(588,728)	0	(277,165)	(277,165)	n/a
Expenditures							
Minor Capital	3,590	41	0	200	200	0	0.0%
Operating & Maintenance Supplies	2,216	2,836	1,290	5,300	5,300	0	0.0%
Other Miscellaneous Expenditures	44,535	68,819	31,481	53,920	53,920	0	0.0%
Purchased Services	152,862	315,435	380,794	69,815	69,815	0	0.0%
Salaries & Benefits	502,032	540,826	770,173	508,715	877,343	368,628	72.5%
Transfers to Reserves & Capital Funds	352,445	65,183	66,354	0	0	0	n/a
Utilities, Insurance & Taxes	1,573	470	1,827	1,827	1,811	(16)	(0.9%)
Total Expenses	1,059,253	993,610	1,251,919	639,777	1,008,389	368,612	57.6%
Total Net	571,192	609,654	663,191	639,777	731,224	91,447	14.3%

D. Budget Summary by Major Revenue / Expense Accounts

Expenditures

2019 Budget

Minor Capital	200	0.0%
Operating & Maintenance Supplies	5,300	0.5%
Other Miscellaneous Expenditures	53,920	5.3%
Purchased Services	69,815	6.9%
Salaries & Benefits	877,343	87.0%
Utilities, Insurance & Taxes	1,811	0.2%
Total Expenses	1,008,389	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	91,463					
		*** Interdepartmental Reallocations	(16)					
Total 2019 Budget Increase/(Decrease)			91,447	0	0	0	0	0

** The Contractual/Council Pre-Approved Salary & Wage Adjustments do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

*** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

A. Departmental Overview

The Mayor is the Head of City Council the Chief Executive Officer (CEO) of the Corporation of the City of Windsor. As Head of Council he presides over all meetings of Council. The Mayor ensures that the laws governing the Municipality are properly executed and enforced. The Mayor has primary responsibility for seeing that the policies of the Municipality are implemented, and he works closely with Council to ensure that this occurs.

As CEO, the Mayor has responsibility for all actions taken on behalf of the municipal corporation. Based on the approval of Council, the Mayor has responsibility for directing municipal spending priorities in accordance with local needs and preferences, and oversees the Municipality's administration to ensure that all actions taken by administration are consistent with Council policies.

The Mayor has a staff of contract employees hired directly by the Mayor to facilitate the operations of the Mayor's Office.



B. Budgeted Full Time Equivalent (FTE's)

Not applicable as all of the employees of the Mayor's Office are temporary contract positions. Consistent with the treatment for other City Departments, only full time permanent positions are included in this section.

C. Budget Summary by Division

Division	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - Mayor's Office	(703,938)	(888,734)	(966,547)	0	0	0	0.0%
Total Revenue	(703,938)	(888,734)	(966,547)	0	0	0	
Expenditures							
Administration - Mayor's Office	1,215,747	1,392,287	1,471,300	504,753	905,325	400,572	79.4%
Total Expenses	1,215,747	1,392,287	1,471,300	504,753	905,325	400,572	79.4%
Net							
Administration - Mayor's Office	511,809	503,553	504,753	504,753	905,325	400,572	79.4%
Total Net	511,809	503,553	504,753	504,753	905,325	400,572	79.4%

D. Budget Summary by Major Revenue / Expense Accounts

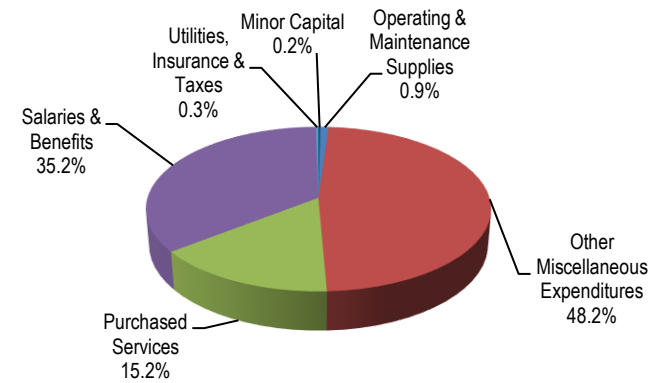
GL Category	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Recovery of Expenditures	(73,563)	(126,803)	(131,316)	0	0	0	n/a
Transfers From Reserve Accounts	(593,979)	(761,931)	(835,231)	0	0	0	n/a
Transfers From Other Funds	(36,396)	0	0	0	0	0	n/a
Total Revenue	(703,938)	(888,734)	(966,547)	0	0	0	n/a
Expenditures							
Minor Capital	167	1,978	5,232	2,000	2,000	0	0.0%
Operating & Maintenance Supplies	5,500	5,116	23,495	7,900	7,900	0	0.0%
Other Miscellaneous Expenditures	47,416	27,012	87,419	36,500	436,500	400,000	1095.9%
Purchased Services	64,244	105,962	55,803	137,520	137,520	0	0.0%
Salaries & Benefits	334,899	415,801	383,077	319,050	319,050	0	0.0%
Transfers to Reserves & Capital Funds	761,931	835,231	914,491	0	0	0	n/a
Utilities, Insurance & Taxes	1,590	1,187	1,783	1,783	2,355	572	32.1%
Total Expenses	1,215,747	1,392,287	1,471,300	504,753	905,325	400,572	79.4%
Total Net	511,809	503,553	504,753	504,753	905,325	400,572	79.4%

D. Budget Summary by Major Revenue / Expense Accounts

Expenditures

2019 Budget

Minor Capital	2,000	0.2%
Operating & Maintenance Supplies	7,900	0.9%
Other Miscellaneous Expenditures	436,500	48.2%
Purchased Services	137,520	15.2%
Salaries & Benefits	319,050	35.2%
Utilities, Insurance & Taxes	2,355	0.3%
Total Expenses	905,325	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
2019-0419	[G] Line Item Increase	Economic Development Initiatives	400,000					
		*** Interdepartmental Reallocations	572					
Total 2019 Budget Increase/(Decrease)			400,572	0	0	0	0	0.0

*** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

A. Departmental Overview

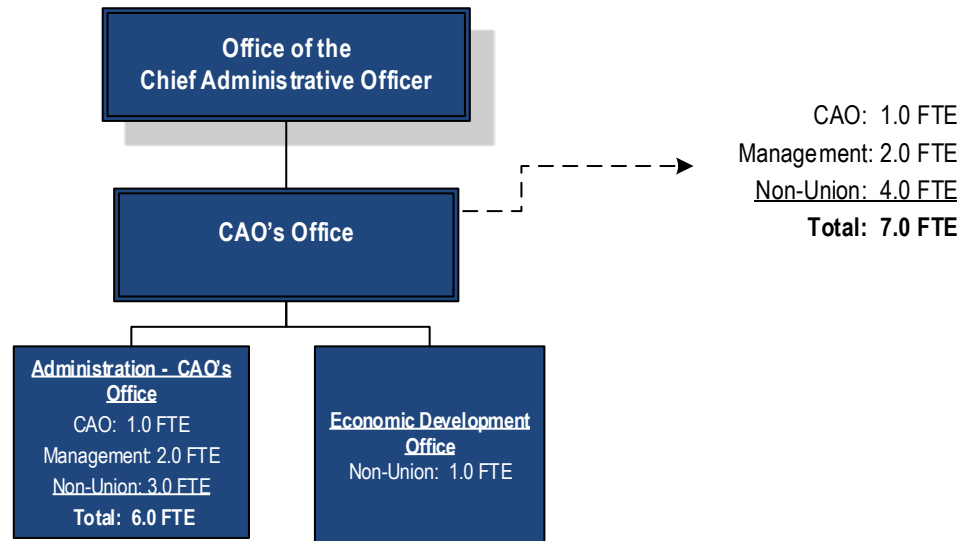
Mission

To provide consistent corporate direction and leadership for the planning and delivery of municipal services and the achievement of corporate goals, while encouraging the establishment of processes and procedures that promote accountability to established standards and policies.

Description

The CAO works closely with the Mayor and City Council, as well as City Administration through its senior leaders, to ensure Council's goals and objectives are achieved. This is realized by providing strategic leadership to the Corporation, managing the daily operations of service delivery, and leading ongoing improvements with a goal of greater efficiency. The CAO also oversees major City projects and initiatives, contract negotiations and labour relations, and the development, recommendation and implementation of corporate policy. The CAO recommends annual operating and capital budgets as part of the municipality's financial requirements in conjunction with the City Treasurer. As delegated by City Council, the Chief Administrative Officer approves a number of administrative reports, contracts and expenditures on behalf of Council through the Delegation of Authority By-law. The CAO oversees the appointment and employment of all City employees.

2019 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
Administration - CAO's Office	Chief Administrative Officer	CAO	1.0	1.0	1.0	1.0	0.0
	Senior Manager Administration/Executive Assistant to CAO	Management	1.0	1.0	1.0	1.0	0.0
	Manager of Corporate Initiatives	Management	1.0	1.0	1.0	1.0	0.0
	Corporate Initiatives Analyst	Non-Union	1.0	1.0	0.0	0.0	0.0
	Executive Administrative Assistant	Non-Union	3.0	3.0	3.0	3.0	0.0
	Sub- Total			7.0	7.0	6.0	6.0
Economic Development Office	Senior Economic Development Officer	Non-Union	0.0	0.0	0.0	1.0	1.0
	Economic Development Officer	Non-Union	0.0	1.0	1.0	0.0	(1.0)
	Sub- Total		0.0	1.0	1.0	1.0	0.0
Total			7.0	8.0	7.0	7.0	0.0

C. Budget Summary by Division

Division	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - CAO's Office	(307,557)	(261,860)	(401,662)	(30,000)	(30,000)	0	0.0%
Economic Development Office	(51,134)	(131,625)	(132,992)	(139,459)	0	139,459	(100.0%)
Total Revenue	(358,691)	(393,485)	(534,654)	(169,459)	(30,000)	139,459	n/a
Expenditures							
Administration - CAO's Office	1,417,595	1,282,411	1,440,847	1,181,348	1,170,162	(11,186)	(0.9%)
Economic Development Office	51,134	131,625	132,992	139,459	144,856	5,397	3.9%
Total Expenses	1,468,729	1,414,036	1,573,839	1,320,807	1,315,018	(5,789)	(0.4%)
Net							
Administration - CAO's Office	1,110,038	1,020,551	1,039,185	1,151,348	1,140,162	(11,186)	(1.0%)
Economic Development Office	0	0	0	0	144,856	144,856	n/a
Total Net	1,110,038	1,020,551	1,039,185	1,151,348	1,285,018	133,670	11.6%

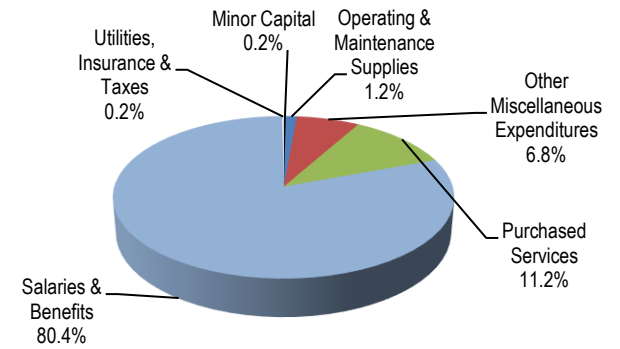
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	(2,957)	(3,692)	(4,126)	0	0	0	n/a
Recovery of Expenditures	(231,600)	(186,311)	(330,815)	(30,000)	(30,000)	0	0.0%
Transfer From Reserve Accounts	(124,134)	(198,346)	(199,713)	(139,459)	0	139,459	(100.0%)
Transfers From Other Funds	0	(4,936)	0	0	0	0	n/a
User Fees, Permits & Charges	0	(200)	0	0	0	0	n/a
Total Revenue	(358,691)	(393,485)	(534,654)	(169,459)	(30,000)	139,459	n/a
Expenditures							
Minor Capital	8,278	2,357	3,011	2,800	2,800	0	0.0%
Operating & Maintenance Supplies	15,669	15,800	27,996	15,513	15,613	100	0.6%
Other Miscellaneous Expenditures	79,891	97,138	88,649	87,947	89,447	1,500	1.7%
Purchased Services	147,455	138,760	130,841	189,732	146,982	(42,750)	(22.5%)
Salaries & Benefits	1,148,985	1,091,689	1,254,436	1,022,630	1,057,875	35,245	3.4%
Transfers to Reserves & Capital Funds	66,721	66,721	66,721	0	0	0	n/a
Utilities, Insurance & Taxes	1,730	1,571	2,185	2,185	2,301	116	5.3%
Total Expenses	1,468,729	1,414,036	1,573,839	1,320,807	1,315,018	(5,789)	(0.4%)
Total Net	1,110,038	1,020,551	1,039,185	1,151,348	1,285,018	133,670	11.6%

D. Budget Summary by Major Revenue / Expense Accounts

Expenditures

	<u>2019 Budget</u>	
Minor Capital	2,800	0.2%
Operating & Maintenance Supplies	15,613	1.2%
Other Miscellaneous Expenditures	89,447	6.8%
Purchased Services	146,982	11.2%
Salaries & Benefits	1,057,875	80.4%
Utilities, Insurance & Taxes	2,301	0.2%
Total Expenses	1,315,018	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	12,671					
2019-0375 [A]	Annualization	Annualization of Senior Economic Development Officer	140,883					0.0
2019-0127 [K]	Service Reduction	Reduction of Corporate Consulting	(20,000)					
		*** Interdepartmental Reallocations	116					
Total 2019 Budget Increase/(Decrease)			133,670	0	0	0	0	0.0

** The Contractual/Council Pre-Approved Salary & Wage Adjustments do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

*** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

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A. Departmental Overview

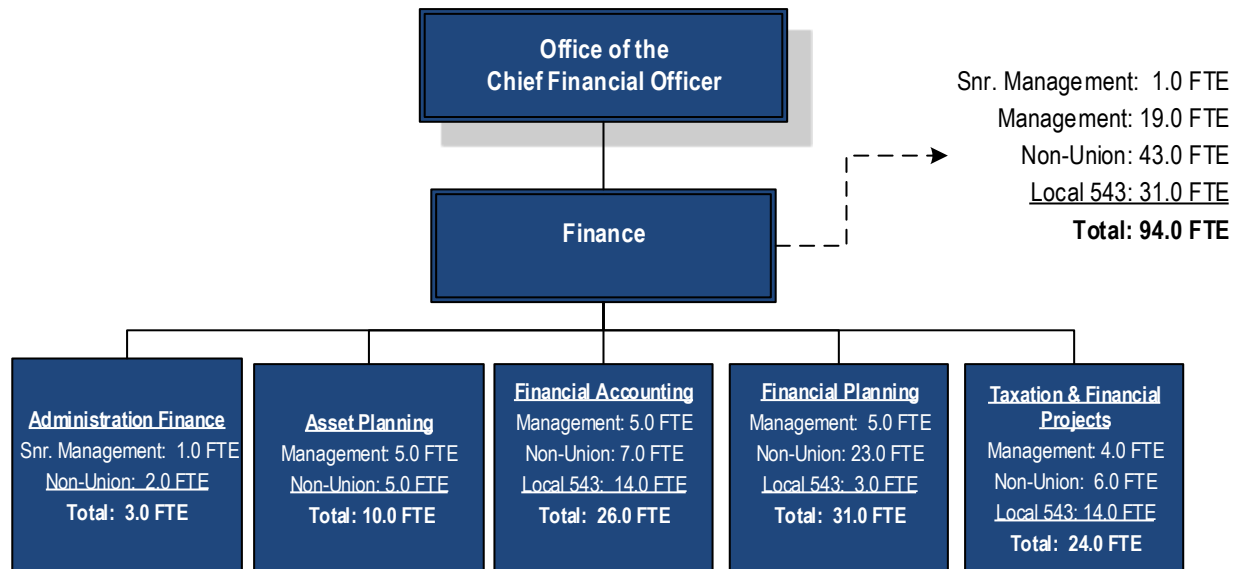
Mission

To provide timely, responsive, efficient and innovative financial services to all our customers in compliance with all legislative requirements, while fostering a spirit of trust through accountability.

Description

The Finance department provides financial services to its internal and external customers through the Asset Planning, Financial Accounting, Financial Planning and Taxation & Financial Projects divisions. The Asset Planning division provides asset planning, capital budget development and monitoring, corporate energy management services and capital grant funding programs to the organization. The Financial Accounting division provides accounts payable, accounts receivable, accounting and payroll services to the organization. The Financial Planning division provides operating budget development and monitoring services along with performance measurement and overall financial planning leadership for the Corporation and Council. The Taxation and Financial Projects division provides property billing and tax collection services, cash management and leadership on corporate financial projects.

2019 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
Administration Finance	Chief Financial Officer/City Treasurer	Snr Management	1.0	1.0	1.0	1.0	0.0
	Executive Initiative Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Executive Administrative Assistant	Non-Union	1.0	1.0	1.0	1.0	0.0
	Sub-Total		3.0	3.0	3.0	3.0	0.0
Asset Planning	Senior Manager of Asset Planning	Management	1.0	1.0	1.0	1.0	0.0
	Manager of Energy Initiatives	Management	1.0	1.0	1.0	1.0	0.0
	Manager, Capital Budget & Reserves	Management	1.0	1.0	1.0	1.0	0.0
	Supervisor of Energy Contracts	Management	0.0	1.0	2.0	2.0	0.0
	Asset Coordinator	Non-Union	1.0	1.0	1.0	2.0	1.0
	Financial Analyst	Non-Union	3.0	3.0	3.0	3.0	0.0
Sub-Total		7.0	8.0	9.0	10.0	1.0	
Financial Accounting	Deputy Treasurer - Financial Accounting	Management	1.0	1.0	1.0	1.0	0.0
	Manager of Financial Accounting	Management	1.0	1.0	1.0	1.0	0.0
	Manager of Accounting Services	Management	1.0	1.0	1.0	1.0	0.0
	Manager of Payroll Services	Management	1.0	1.0	1.0	1.0	0.0
	Manager of Financial Accounting - WPL	Management	1.0	1.0	1.0	1.0	0.0
	Payroll Supervisor	Management	1.0	0.0	0.0	0.0	0.0
	Financial Administrator - Capital Assets	Non-Union	1.0	1.0	1.0	1.0	0.0
	Coordinator Corporate Cash Controls	Non-Union	2.0	2.0	2.0	2.0	0.0
	Financial Analyst	Non-Union	4.0	4.0	4.0	4.0	0.0
	Financial Analysis Accounting Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Payroll Coordinator	Local 543	1.0	0.0	0.0	0.0	0.0
	Accounts Receivable Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Financial Reconciliation Clerk	Local 543	2.0	2.0	2.0	2.0	0.0
	Financial Reconciliation Clerk - Social Services	Local 543	1.0	1.0	1.0	1.0	0.0
	Accounting Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Payroll Clerk	Local 543	5.0	0.0	0.0	0.0	0.0
Payroll Control & Reporting Specialist	Local 543	0.0	3.0	3.0	3.0	0.0	

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
	Accounts Payable Control Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	General Accounts Payable Clerk	Local 543	2.0	2.0	2.0	2.0	0.0
	Accounts Payable Vendor Control Specialist	Local 543	1.0	1.0	1.0	1.0	0.0
	Data Entry Operator	Local 543	2.0	0.0	0.0	0.0	0.0
	Administrative Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total		32.0	26.0	26.0	26.0	0.0
Financial Planning	Deputy Treasurer - Financial Planning	Management	1.0	1.0	1.0	1.0	0.0
	Mngr, Operating Budget Control & Fin. Admin.	Management	1.0	1.0	1.0	1.0	0.0
	Mngr, Operating Budget Development & Fin. Admin.	Management	1.0	1.0	1.0	1.0	0.0
	Mngr, Performance Measurements & Fin. Admin.	Management	1.0	1.0	1.0	1.0	0.0
	Mngr, Intergovernmental Subsidies & Fin. Admin.	Management	1.0	1.0	1.0	1.0	0.0
	Financial Planning Administrator	Non-Union	15.0	15.0	15.0	15.0	0.0
	Financial Analyst	Non-Union	5.0	6.0	7.0	8.0	1.0
	Financial Planning Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Subsidy Claims Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Intermediate Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total		28.0	29.0	30.0	31.0	1.0
Taxation & Financial Projects	Deputy Treasurer - Taxation & Revenue	Management	1.0	1.0	1.0	1.0	0.0
	Manager Treasury & Cash Management	Management	1.0	1.0	1.0	1.0	0.0
	Manager, Property Valuation & Assessment	Management	1.0	1.0	1.0	1.0	0.0
	Manager Property Taxation & Taxpayer Support	Management	1.0	1.0	1.0	1.0	0.0
	Assessment Management Officer	Non-Union	1.0	1.0	1.0	1.0	0.0
	Senior Tax Analyst	Non-Union	1.0	1.0	1.0	2.0	1.0
	Senior Treasury Analyst & Financial System Coordinator	Non-Union	0.0	0.0	0.0	1.0	1.0
	Financial Analyst	Non-Union	2.0	2.0	2.0	2.0	0.0
	Corporate & Collections Analyst	Local 543	1.0	1.0	1.0	1.0	0.0
	Property Assessor	Local 543	1.0	1.0	1.0	1.0	0.0
	Tax Accounting & Collection Control Clerk	Local 543	3.0	2.0	2.0	2.0	0.0

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
	Tax Registration Clerk	Local 543	3.0	3.0	3.0	3.0	0.0
	Tax Account Administrator	Local 543	1.0	2.0	2.0	2.0	0.0
	Tax Accounting Clerk	Local 543	1.0	0.0	0.0	0.0	0.0
	Mortgage & Ownership Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Property Tax Clerk	Local 543	1.0	1.0	2.0	2.0	0.0
	Tax & Accounts Receivable Collector	Local 543	1.0	1.0	1.0	1.0	0.0
	Tax Certificate Clerk	Local 543	1.0	1.0	0.0	0.0	0.0
	Customer Service Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total		23.0	22.0	22.0	24.0	2.0
Total			93.0	88.0	90.0	94.0	4.0

C. Budget Summary by Division

Division	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - Finance	0	0	0	0	0	0	n/a
Asset Planning	(9,626,729)	(5,545,991)	(2,609,946)	(499,132)	(568,648)	(69,516)	0.0%
Financial Accounting	(566,718)	(618,951)	(951,302)	(578,765)	(1,040,810)	(462,045)	0.0%
Financial Planning	(1,032,168)	(936,768)	(1,082,809)	(818,494)	(859,644)	(41,150)	5.0%
Taxation & Financial Projects	(1,491,669)	(1,520,289)	(1,822,461)	(1,895,332)	(2,064,654)	(169,322)	8.9%
Total Revenue	(12,717,284)	(8,621,999)	(6,466,518)	(3,791,723)	(4,533,756)	(742,033)	19.6%
Expenditures							
Administration - Finance	524,121	573,337	602,411	603,100	629,823	26,723	4.4%
Asset Planning	10,261,176	6,185,399	3,153,307	1,281,885	1,464,487	182,602	14.2%
Financial Accounting	2,641,049	2,777,891	2,946,826	2,656,568	3,141,608	485,040	18.3%
Financial Planning	3,329,186	3,108,845	3,504,557	3,356,583	3,415,429	58,846	1.8%
Taxation & Financial Projects	2,135,135	2,100,658	2,390,804	2,360,874	2,610,338	249,464	10.6%
Total Expenses	18,890,667	14,746,130	12,597,905	10,259,010	11,261,685	1,002,675	9.8%
Net							
Administration - Finance	524,121	573,337	602,411	603,100	629,823	26,723	4.4%
Asset Planning	634,447	639,408	543,361	782,753	895,839	113,086	14.4%
Financial Accounting	2,074,331	2,158,940	1,995,524	2,077,803	2,100,798	22,995	1.1%
Financial Planning	2,297,018	2,172,077	2,421,748	2,538,089	2,555,785	17,696	0.7%
Taxation & Financial Projects	643,466	580,369	568,343	465,542	545,684	80,142	17.2%
Total Net	6,173,383	6,124,131	6,131,387	6,467,287	6,727,929	260,642	4.0%

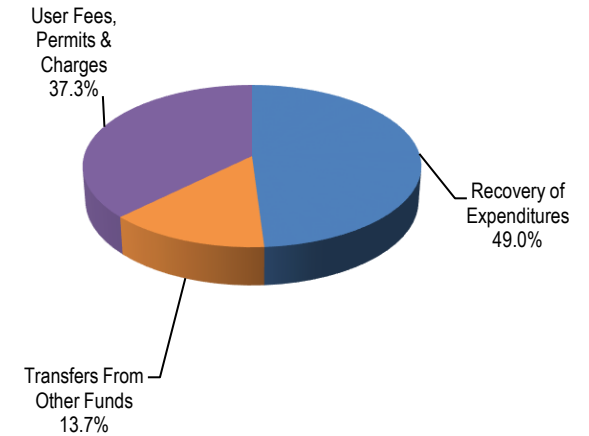
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	(76,266)	(17,425)	(21,481)	0	0	0	n/a
Recovery of Expenditures	(2,111,544)	(1,849,655)	(2,310,120)	(1,781,586)	(2,220,300)	(438,714)	(24.6%)
Transfers From Other Funds	(9,237,483)	(5,249,688)	(2,487,437)	(162,394)	(622,776)	(460,382)	(283.5%)
User Fees, Permits & Charges	(1,291,991)	(1,505,231)	(1,647,480)	(1,847,743)	(1,690,680)	157,063	8.5%
Total Revenue	(12,717,284)	(8,621,999)	(6,466,518)	(3,791,723)	(4,533,756)	(742,033)	(19.6%)
Expenditures							
Financial Expenses	(1)	0	(2)	0	0	0	n/a
Minor Capital	17,590	15,047	21,258	14,287	14,187	(100)	(0.7%)
Operating & Maintenance Supplies	35,449	37,805	32,625	35,335	35,335	0	0.0%
Other Miscellaneous Expenditures	147,817	122,733	152,081	123,509	129,886	6,377	5.2%
Purchased Services	816,117	783,216	845,811	775,265	775,848	583	0.1%
Salaries & Benefits	8,717,094	8,784,934	9,799,489	9,297,122	10,288,136	991,014	10.7%
Transfers to Reserves & Capital Funds	9,237,483	5,268,690	2,109,493	0	0	0	n/a
Utilities, Insurance & Taxes	(80,882)	(266,295)	(362,850)	13,492	18,293	4,801	35.6%
Total Expenses	18,890,667	14,746,130	12,597,905	10,259,010	11,261,685	1,002,675	9.8%
Total Net	6,173,383	6,124,131	6,131,387	6,467,287	6,727,929	260,642	4.0%

D. Budget Summary by Major Revenue / Expense Accounts

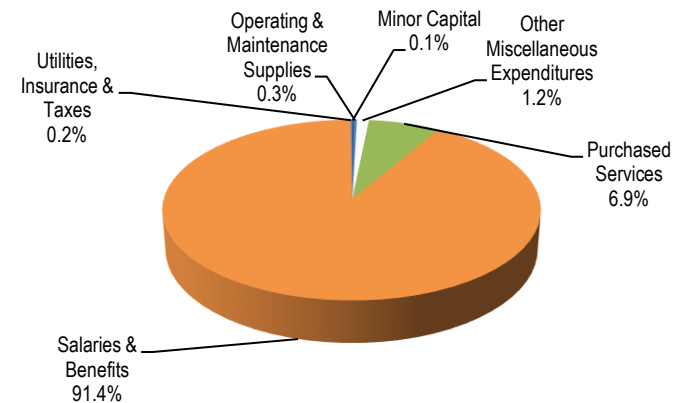
Revenues

	<u>2019 Budget</u>	
Recovery of Expenditures	(2,220,300)	49.0%
Transfers From Other Funds	(622,776)	13.7%
User Fees, Permits & Charges	(1,690,680)	37.3%
Total Revenue	(4,533,756)	100.0%



Expenditures

	<u>2019 Budget</u>	
Minor Capital	14,187	0.1%
Operating & Maintenance Supplies	35,335	0.3%
Other Miscellaneous Expenditures	129,886	1.2%
Purchased Services	775,848	6.9%
Salaries & Benefits	10,288,136	91.4%
Utilities, Insurance & Taxes	18,293	0.2%
Total Expenses	11,261,685	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	130,589					
2019-0253	[A] Annualization	Annualization of the Municipal Accommodation Tax Program	0					1.0
2019-0249	[F] Revenue Reduction	Elimination of Revenue Recovery from the WDTC for City Financial Services	21,100					
2019-0287	[F] Revenue Reduction	Reduction in Subsidized Salary Funding Related to Supervisor of Energy Contract Positions (2)	0				60,000	
2019-0028	[I] Revenue Increase	Increased Recovery Related to Finance Staff	(9,516)					
2019-0029	[I] Revenue Increase	Increased Recovery for Provincial Subsidies	(42,037)					
2019-0321	[I] Revenue Increase	Approval of an Expedited Tax Certificate User Fee	(8,100)					
2019-0335	[I] Revenue Increase	Increase in Harmonized Sales Tax (HST) Rebate	(10,000)					
2019-0246	[M] Service Enhancement	One-Time Funding for Financial Analyst – Tangible Capital Assets (TCA)	0				72,154	
2019-0283	[M] Service Enhancement	One-Time Funding for Temporary General Accounts Payable Clerk	0				49,699	
2019-0310	[M] Service Enhancement	Conversion of Asset Coordinator Positions	108,373					1.0
2019-0322	[M] Service Enhancement	One-Time Funding for a Financial Analyst (Taxation & Financial Projects Division)	0				82,508	
2019-0323	[M] Service Enhancement	Addition of a Senior Treasury Analyst & Financial System Coordinator	0					1.0
2019-0339	[M] Service Enhancement	Convert Temporary Financial Analyst to Permanent Financial Analyst to Support Facility Operations	16,846					1.0
		* Interdepartmental Reallocations	53,387					
Total 2019 Budget Increase/(Decrease)			260,642	0	0	0	264,361	4.0

** The Contractual/Council Pre-Approved Salary & Wage Adjustments do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

*** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

A. Departmental Overview

Mission

To lead the City of Windsor in Information Technology by providing infrastructure, project management and support services with an underlying focus on customer service.

Description

The Information Technology department provides the following services and sub-services:
Information Technology Design and Planning – Administration & Strategic Leadership;

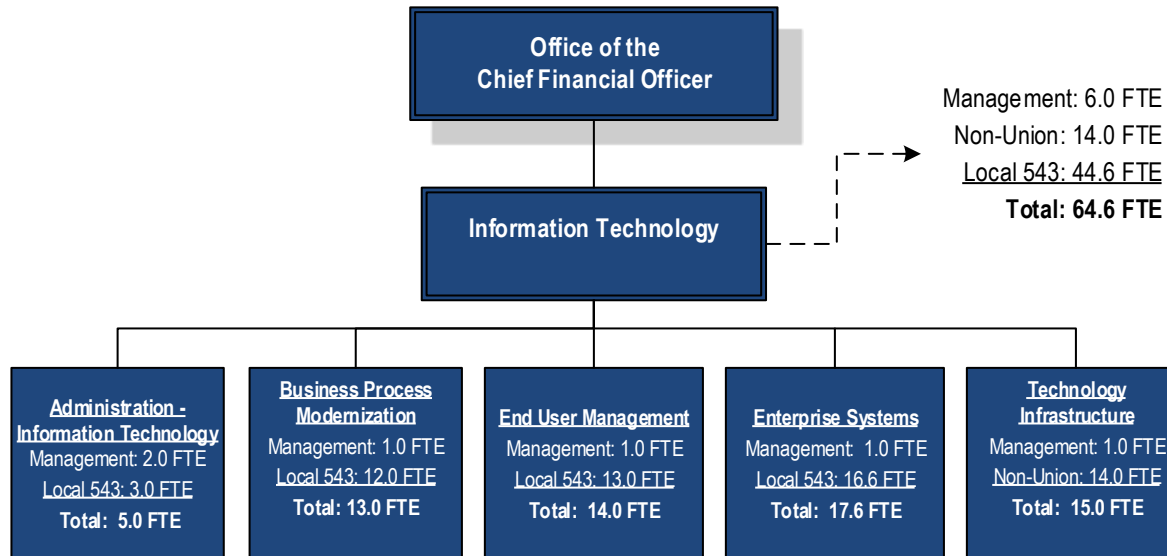
I.T. Business Planning; I.T. Application Architecture Development; I.T. Portfolio Development; I.T. Policy Governance; I.T. Technology Architecture Development; I.T. Security Architecture

Business Solutions Development and Support - I.T. Administration & Strategic Leadership; I.T. Business Solution Advisory; I.T. Business Solution Analysis and Development; I.T. Business Solution Operation; I.T. Business Solution Functional Support; I.T. Business Solution Change and Issue Management

Information Technology Infrastructure Operations - I.T. Administration & Strategic Leadership; I.T. Infrastructure Procurement; I.T. Infrastructure Operation; I.T. Infrastructure Maintenance; I.T. Infrastructure Life Cycle

A. Departmental Overview

2019 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
Administration - Information Technology	Chief Information Officer/ExDir, Information Technology	Management	1.0	1.0	1.0	1.0	0.0
	Program Manager	Management	0.0	0.0	0.0	1.0	1.0
	Business Analyst	Local 543	0.0	0.0	0.0	1.0	1.0
	Technical Support Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Administrative Assistant/Sec.	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total			3.0	3.0	3.0	5.0
Business Process Modernization	Mgr, Enterprise Systems Support	Management	1.0	1.0	1.0	0.0	(1.0)
	Manager, Business Process Centre of Excellence	Management	1.0	1.0	1.0	0.0	(1.0)
	Manager, Business Process Modernization	Management	0.0	0.0	0.0	1.0	1.0
	Analyst Programmer	Local 543	3.0	3.0	3.0	3.0	0.0
	Business Analyst	Local 543	9.0	9.0	9.0	8.0	(1.0)
	Multimedia Solutions Analyst	Local 543	1.0	1.0	1.0	1.0	0.0
Sub-Total			15.0	15.0	15.0	13.0	(2.0)
End User Management	Mgr, End User Support	Management	1.0	1.0	1.0	1.0	0.0
	P.C. Support Analyst	Local 543	13.0	13.0	13.0	13.0	0.0
	Sub-Total		14.0	14.0	14.0	14.0	0.0
Enterprise Systems	Deputy CIOMgr, Project Mgmt Applications	Management	1.0	1.0	1.0	0.0	(1.0)
	Manager, Enterprise Systems	Management	0.0	0.0	0.0	1.0	1.0
	Analyst Programmer	Local 543	8.6	8.6	8.6	8.6	0.0
	Enterprise Support Analyst	Local 543	7.0	7.0	7.0	7.0	0.0
	Enterprise Support Analyst II	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total			17.6	17.6	17.6	17.6

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
Technology Infrastructure	Deputy CIO/Manager, Tech Infrastructure	Management	1.0	1.0	1.0	1.0	0.0
	Technical Support Analyst	Non-Union	13.0	14.0	14.0	14.0	0.0
	Sub-Total		14.0	15.0	15.0	15.0	0.0
Total			63.6	64.6	64.6	64.6	0.0

C. Budget Summary by Division

Division	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - Information Technology	(185,627)	(308,126)	(240,069)	0	0	0	n/a
Business Process Modernization	(249,677)	(246,093)	(1,072)	0	0	0	n/a
End User Management	(4,196,847)	(4,238,068)	(6,136,834)	(529,182)	(529,182)	0	0.0%
Enterprise Systems	(1,346)	(55,160)	(211,668)	(223,130)	(223,130)	0	n/a
Technology Infrastructure	(473,242)	(388,274)	(527,863)	(523,127)	(663,127)	(140,000)	26.8%
Total Revenue	(5,106,739)	(5,235,721)	(7,117,506)	(1,275,439)	(1,415,439)	(140,000)	11.0%
Expenditures							
Administration - Information Technology	522,294	634,814	812,392	604,224	617,452	13,228	2.2%
Business Process Modernization	2,277,363	2,208,513	1,184,516	1,290,580	1,329,861	39,281	3.0%
End User Management	4,787,039	4,799,370	6,979,273	1,388,069	1,397,727	9,658	0.7%
Enterprise Systems	1,157,919	1,208,419	2,004,013	2,031,598	2,077,972	46,374	2.3%
Technology Infrastructure	2,335,405	2,591,521	2,703,268	2,639,863	2,837,482	197,619	7.5%
Total Expenses	11,080,020	11,442,637	13,683,462	7,954,334	8,260,494	306,160	3.8%
Net							
Administration - Information Technology	336,667	326,688	572,323	604,224	617,452	13,228	2.2%
Business Process Modernization	2,027,686	1,962,420	1,183,444	1,290,580	1,329,861	39,281	3.0%
End User Management	590,192	561,302	842,439	858,887	868,545	9,658	1.1%
Enterprise Systems	1,156,573	1,153,259	1,792,345	1,808,468	1,854,842	46,374	2.6%
Technology Infrastructure	1,862,163	2,203,247	2,175,405	2,116,736	2,174,355	57,619	2.7%
Total Net	5,973,281	6,206,916	6,565,956	6,678,895	6,845,055	166,160	2.5%

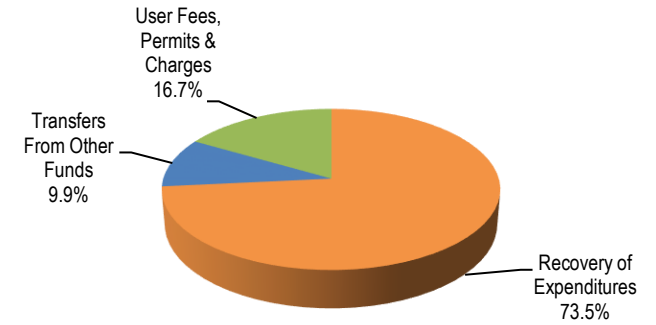
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	0	(6,187)	0	0	0	0	n/a
Recovery of Expenditures	(1,206,047)	(1,305,127)	(1,293,402)	(1,039,733)	(1,039,733)	0	0.0%
Transfers From Other Funds	(1,715,979)	(1,572,123)	(3,136,824)	0	(140,000)	(140,000)	n/a
User Fees, Permits & Charges	(2,184,713)	(2,352,284)	(2,687,280)	(235,706)	(235,706)	0	0.0%
Total Revenue	(5,106,739)	(5,235,721)	(7,117,506)	(1,275,439)	(1,415,439)	(140,000)	(11.0%)
Expenditures							
Minor Capital	1,130,662	1,319,033	3,283,131	394,781	577,428	182,647	46.3%
Operating & Maintenance Supplies	7,401	11,248	10,249	5,191	5,191	0	0.0%
Other Miscellaneous Expenditures	240,645	193,904	212,981	170,241	170,241	0	0.0%
Purchased Services	1,501,528	1,385,634	1,381,941	494,260	490,760	(3,500)	(0.7%)
Salaries & Benefits	6,432,096	6,746,431	6,939,196	6,879,819	7,000,740	120,921	1.8%
Transfers to Reserves & Capital Funds	1,759,673	1,778,154	1,845,922	0	0	0	n/a
Utilities, Insurance & Taxes	8,015	8,233	10,042	10,042	16,134	6,092	60.7%
Total Expenses	11,080,020	11,442,637	13,683,462	7,954,334	8,260,494	306,160	3.8%
Total Net	5,973,281	6,206,916	6,565,956	6,678,895	6,845,055	166,160	2.5%

D. Budget Summary by Major Revenue / Expense Accounts

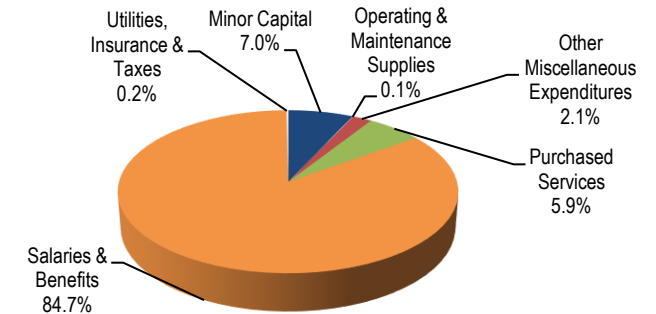
Revenues

	<u>2019 Budget</u>	
Recovery of Expenditures	(1,039,733)	73.5%
Transfers From Other Funds	(140,000)	9.9%
User Fees, Permits & Charges	(235,706)	16.7%
Total Revenue	(1,415,439)	100.0%



Expenditures

	<u>2019 Budget</u>	
Minor Capital	577,428	7.0%
Operating & Maintenance Supplies	5,191	0.1%
Other Miscellaneous Expenditures	170,241	2.1%
Purchased Services	490,760	5.9%
Salaries & Benefits	7,000,740	84.7%
Utilities, Insurance & Taxes	16,134	0.2%
Total Expenses	8,260,494	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	134,742					
2019-0049	[C] Contractual	Contractual Increase for Software Maintenance	13,447					
2019-0032	[H] Line Item Reduction	Information Technology Re-Organization	(5,783)					0.0
2019-0107	[H] Line Item Reduction	Overtime Reductions	(8,300)					
2019-0382	[M] Service Enhancement	Implementation of Two Factor Authentication	0				90,000	
2019-0383	[M] Service Enhancement	Mobile Media Encryption	0				50,000	
2019-0384	[M] Service Enhancement	Information Technology Research Firm Subscription	25,000					
		*** Interdepartmental Reallocations	7,054					
Total 2019 Budget Increase/(Decrease)			166,160	0	0	0	140,000	0.0

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*** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

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A. Departmental Overview

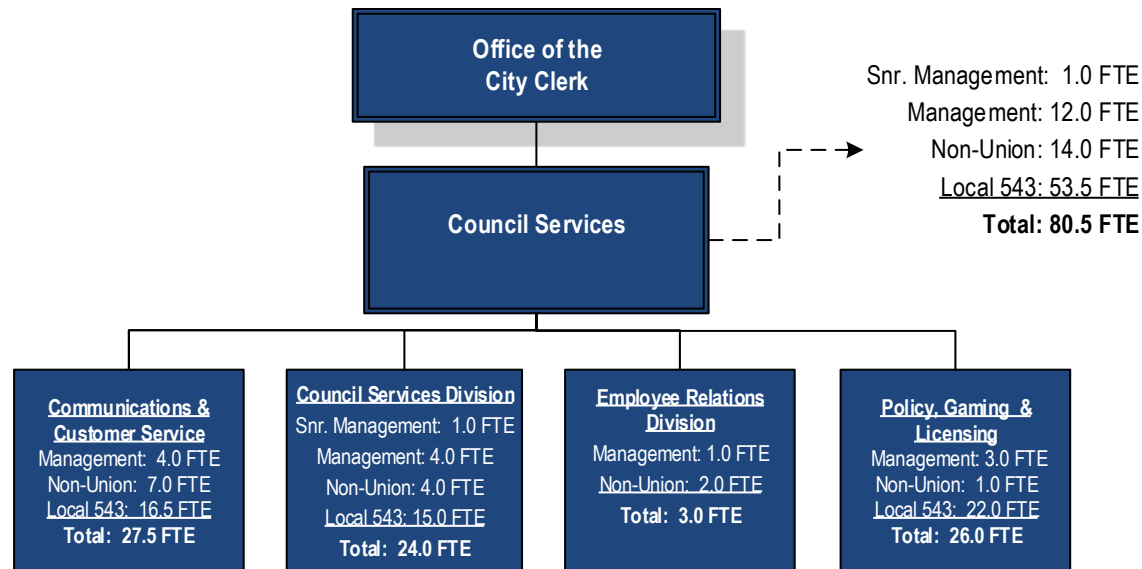
Mission

To help connect staff and residents with the corporate information they need.

Description

Council Services administers the city's legislative process including Elections, Council and Committee meetings, and the maintenance of public records, as a service to City Council, Administration and the citizens of the City of Windsor. The Communications and Customer Service Departments are the primary points of contact for communication, internally and externally, for the City of Windsor. Policy, Gaming, Licensing & By-Law Enforcement is responsible for the administration of Corporate policies and legal documents, animal control and the regulation and licensing of various gaming activity, business and public vehicle classes in the municipality. By-Law enforcement is responsible for ensuring compliance with various approved City By-Laws. Employee Relations is responsible to assist, guide, support and provide interpretation of the Collective Agreements and Legislation to the Departments of the City of Windsor and Agencies.

2019 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
Communications & Customer Service	Senior Mgr.Communications&C/S	Management	1.0	1.0	1.0	1.0	0.0
	Manager of 311/211 Call Centre	Management	1.0	1.0	1.0	1.0	0.0
	Call Centre Supervisor	Management	2.0	2.0	2.0	2.0	0.0
	Corp.Mktg & Communications Ofc	Non-Union	3.0	3.0	3.0	4.0	1.0
	311 Administrator	Non-Union	0.0	0.0	1.0	1.0	0.0
	311 Administrator - RPT	Non-Union	0.5	0.5	0.0	0.0	0.0
	Customer Service Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Comm/Writer/Editor & Council Liason	Non-Union	1.0	1.0	1.0	1.0	0.0
	211 Support Analyst	Local 543	1.0	1.0	1.0	1.0	0.0
	311/211 Operator	Local 543	10.0	11.0	11.0	11.0	0.0
	311 Mapping Support Analyst	Local 543	1.0	1.0	1.0	1.0	0.0
	Marketing Assistant	Local 543	1.0	1.0	1.0	1.0	0.0
	311 Support Analyst	Local 543	1.5	1.5	1.5	1.5	0.0
	Administrative Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total		25.0	26.0	26.5	27.5	1.0
Council Services Division	City Clerk/LicenceCommissioner	Senior Management	1.0	1.0	1.0	1.0	0.0
	Deputy CC/Sr.Mgr.Council Serv.	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Rec/Elec & Fre of Info Co	Management	1.0	1.0	1.0	1.0	0.0
	Supervisor Council Services	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Information & Records	Management	1.0	1.0	1.0	1.0	0.0
	Executive Initiatives Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Executive Administrative Assistant	Non-Union	1.0	1.0	1.0	1.0	0.0
	Council Assistant	Non-Union	2.0	2.0	2.0	2.0	0.0
	Committee Coordinator	Local 543	1.0	1.0	1.0	1.0	0.0
	Order of Business Coordinator	Local 543	1.0	1.0	1.0	1.0	0.0
	Council Agenda Coordinator	Local 543	1.0	1.0	1.0	1.0	0.0
	Council Resolutions Coord.	Local 543	1.0	1.0	1.0	1.0	0.0
	Records Analyst	Local 543	2.0	2.0	2.0	2.0	0.0
	Financial Records & Administration Clerk	Local 543	1.0	1.0	1.0	1.0	0.0

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
	Senior Issuer, Vital Statistics	Local 543	1.0	1.0	1.0	1.0	0.0
	Records Clerk	Local 543	2.0	2.0	2.0	2.0	0.0
	Customer Service Reception	Local 543	1.0	1.0	1.0	1.0	0.0
	Administrative Support Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Mail and Delivery Room Person	Local 543	1.0	1.0	1.0	1.0	0.0
	Clerk Junior Vital Statistics	Local 543	1.0	1.0	1.0	1.0	0.0
	Customer Service Rep	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total		24.0	24.0	24.0	24.0	0.0
Employee Relations Division	Manager of Employee Relations	Management	1.0	1.0	1.0	1.0	0.0
	Employee Relations Assistant	Non-Union	2.0	2.0	1.0	1.0	0.0
	Employee Relations Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Sub-Total		4.0	4.0	3.0	3.0	0.0
Policy, Gaming & Licensing	SM Policy, Gaming, Licensing & By-Law Enforcement	Management	1.0	1.0	1.0	1.0	0.0
	Supervisor of Licensing	Management	1.0	1.0	1.0	1.0	0.0
	Mgr of By-Law Enforcement	Management	1.0	1.0	1.0	1.0	0.0
	Corporate Policy Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	By-Law Enforcement Officer	Local 543	12.0	12.0	12.0	12.0	0.0
	Municipal Gaming Analyst	Local 543	2.0	2.0	2.0	2.0	0.0
	Development Applications Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Senior Licence Issuer	Local 543	1.0	1.0	1.0	1.0	0.0
	Legal Documents Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	By-Law Enforcement Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Licence Issuer	Local 543	3.0	3.0	3.0	3.0	0.0
	Licensing Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total		26.0	26.0	26.0	26.0	0.0
Total			79.0	80.0	79.5	80.5	1.0

C. Budget Summary by Division

Division	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - Council Services	0	0	0	0	0	0	n/a
Communications & Customer Service	(630,697)	(665,548)	(684,340)	(739,613)	(726,688)	12,925	0.0%
Council Services Division	(720,043)	(678,777)	(1,445,446)	(662,107)	(664,743)	(2,636)	0.0%
Employee Relations Division	0	0	(6,208)	0	0	0	n/a
Policy, Gaming & Licensing	(1,989,575)	(1,995,907)	(2,089,526)	(1,931,111)	(2,476,011)	(544,900)	28.2%
Total Revenue	(3,340,315)	(3,340,232)	(4,225,520)	(3,332,831)	(3,867,442)	(534,611)	16.0%
Expenditures							
Administration - Council Services	0	0	0	0	0	0	n/a
Communications & Customer Service	3,111,626	3,215,419	3,536,683	3,521,542	3,673,781	152,239	4.3%
Council Services Division	2,850,221	2,792,422	3,776,300	2,994,694	3,163,385	168,691	5.6%
Employee Relations Division	321,413	321,638	301,802	361,018	353,340	(7,678)	(2.1%)
Policy, Gaming & Licensing	3,465,465	3,551,940	3,554,110	3,606,171	3,653,154	46,983	1.3%
Total Expenses	9,748,725	9,881,419	11,168,895	10,483,425	10,843,660	360,235	3.4%
Net							
Administration - Council Services	0	0	0	0	0	0	n/a
Communications & Customer Service	2,480,929	2,549,871	2,852,343	2,781,929	2,947,093	165,164	5.9%
Council Services Division	2,130,178	2,113,645	2,330,854	2,332,587	2,498,642	166,055	7.1%
Employee Relations Division	321,413	321,638	295,594	361,018	353,340	(7,678)	(2.1%)
Policy, Gaming & Licensing	1,475,890	1,556,033	1,464,584	1,675,060	1,177,143	(497,917)	(29.7%)
Total Net	6,408,410	6,541,187	6,943,375	7,150,594	6,976,218	(174,376)	(2.4%)

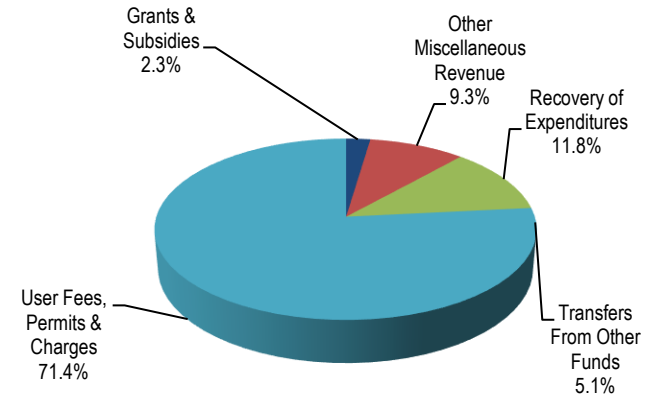
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(39,482)	(45,000)	(45,000)	(136,715)	(90,000)	46,715	34.2%
Other Miscellaneous Revenue	(393,006)	(401,928)	(390,210)	(247,843)	(360,895)	(113,052)	(45.6%)
Recovery of Expenditures	(510,767)	(516,834)	(559,940)	(518,921)	(454,590)	64,331	12.4%
Transfer From Reserve Accounts	(33,500)	(1,774)	(747,311)	0	0	0	n/a
Transfers From Other Funds	(76,457)	(78,360)	(48,312)	(191,960)	(198,815)	(6,855)	(3.6%)
User Fees, Permits & Charges	(2,287,103)	(2,296,336)	(2,434,747)	(2,237,392)	(2,763,142)	(525,750)	(23.5%)
Total Revenue	(3,340,315)	(3,340,232)	(4,225,520)	(3,332,831)	(3,867,442)	(534,611)	(16.0%)
Expenditures							
Financial Expenses	(8)	15	(68)	0	0	0	n/a
Minor Capital	27,260	10,724	52,845	17,141	18,226	1,085	6.3%
Operating & Maintenance Supplies	38,927	35,384	152,766	43,801	45,951	2,150	4.9%
Other Miscellaneous Expenditures	21,347	26,803	19,633	30,974	32,014	1,040	3.4%
Purchased Services	2,338,383	2,411,382	2,790,216	2,463,234	2,548,851	85,617	3.5%
Salaries & Benefits	7,137,551	7,184,639	7,956,121	7,731,354	7,967,886	236,532	3.1%
Transfers to Reserves & Capital Funds	163,498	190,002	170,000	170,000	200,000	30,000	17.6%
Utilities, Insurance & Taxes	21,767	22,470	27,382	26,921	30,732	3,811	14.2%
Total Expenses	9,748,725	9,881,419	11,168,895	10,483,425	10,843,660	360,235	3.4%
Total Net	6,408,410	6,541,187	6,943,375	7,150,594	6,976,218	(174,376)	(2.4%)

D. Budget Summary by Major Revenue / Expense Accounts

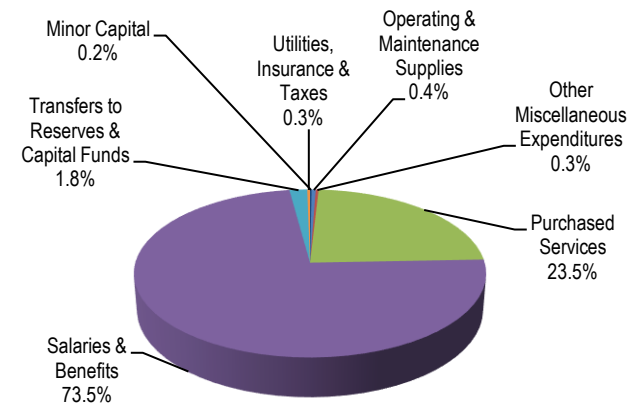
Revenues

	<u>2019 Budget</u>	
Grants & Subsidies	(90,000)	2.3%
Other Miscellaneous Revenue	(360,895)	9.3%
Recovery of Expenditures	(454,590)	11.8%
Transfers From Other Funds	(198,815)	5.1%
User Fees, Permits & Charges	(2,763,142)	71.4%
Total Revenue	(3,867,442)	100.0%



Expenditures

	<u>2019 Budget</u>	
Minor Capital	18,226	0.2%
Operating & Maintenance Supplies	45,951	0.4%
Other Miscellaneous Expenditures	32,014	0.3%
Purchased Services	2,548,851	23.5%
Salaries & Benefits	7,967,886	73.5%
Transfers to Reserves & Capital Funds	200,000	1.8%
Utilities, Insurance & Taxes	30,732	0.3%
Total Expenses	10,843,660	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	104,563					
2019-0084	[A] Annualization	Live Video Streaming of Council Meetings	17,850					
2019-0052	[C] Contractual	Animal Control Contract - Windsor Essex County Humane Society	18,636					
2019-0418	[G] Line Item Increase	Overtime for Park Patrol & Enforcement of Dog Leash By-Law 245-2004	7,500					
2019-0083	[E] Inflationary	Increase Municipal Election Reserve	30,000					
2019-0086	[I] Revenue Increase	Increase Dog Tag Revenue	(10,000)					
2019-0088	[I] Revenue Increase	New User Fee - Uber	(32,000)					
2019-0286	[I] Revenue Increase	New User Fee - Dirty Yard Work Order	(483,750)				241,500	
2019-0290	[I] Revenue Increase	Increase By Law User Fees	(19,150)					
2019-0063	[M] Service Enhancement	Conversion of One Corporate Marketing and Communications Officer Position	118,564				103,550	1.0
		*** Interdepartmental Reallocations	73,411					
Total 2019 Budget Increase/(Decrease)			(174,376)	0	0	0	345,050	1.0

** The Contractual/Council Pre-Approved Salary & Wage Adjustments do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

*** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

A. Departmental Overview

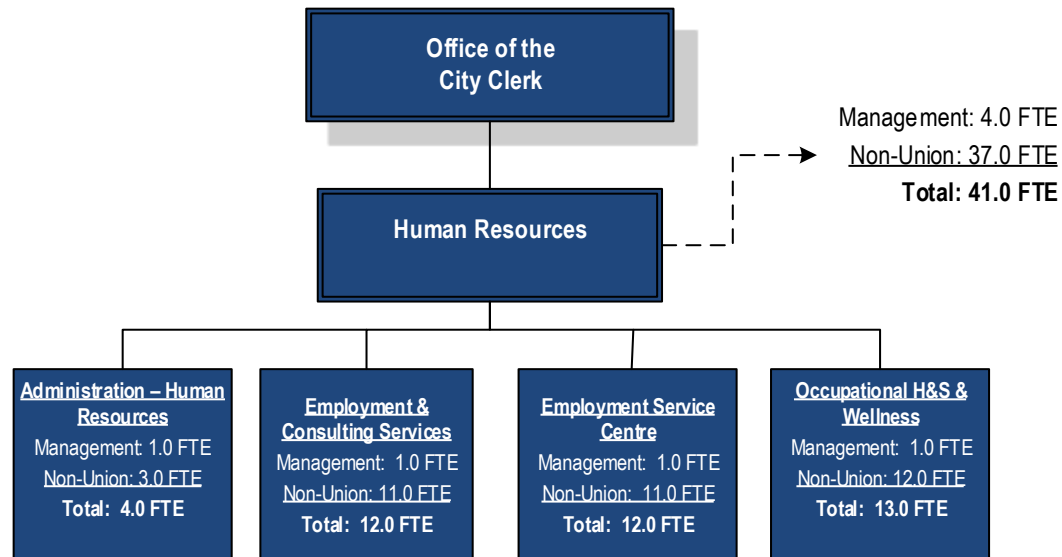
Mission

Human Resources is committed to providing a full range of employee services to all Corporate departments by means of a consistent, cost effective, innovative, valid and reliable service in an expedient fashion while observing the collective agreements and all legislative requirements.

Description

The Human Resources Department endeavors to promote fairness and equity in a quality work environment through the development and delivery of corporate wide management policies and procedures, various employee programs aligned with the Corporate Strategic Plan while maintaining harmonious relations with the Bargaining Units and associations.

2019 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
Administration - Human Resources	ExDir, Human Resources	Management	1.0	1.0	1.0	1.0	0.0
	Manager, Employment Services	Management	1.0	0.0	0.0	0.0	0.0
	Mgr,OrgDevelopment & OSH	Management	1.0	0.0	0.0	0.0	0.0
	Policy & Procedures Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Administrative Assistant	Non-Union	1.0	1.0	1.0	1.0	0.0
	Receptionist/Recruitment Asst.	Non-Union	1.0	0.0	0.0	0.0	0.0
	Diversity/Access Officer	Non-Union	1.0	1.0	1.0	1.0	0.0
	Sub-Total			7.0	4.0	4.0	4.0
Employment & Consulting Services	Employment & Consulting Services Manager	Management	0.0	1.0	1.0	1.0	0.0
	Coord. Disability Claims	Non-Union	1.0	0.0	0.0	0.0	0.0
	Total Compensation Specialist	Non-Union	0.0	1.0	1.0	1.0	0.0
	Compensation Coordinator	Non-Union	0.0	1.0	1.0	1.0	0.0
	Coord,Organizational Developmnt	Non-Union	1.0	1.0	1.0	1.0	0.0
	Employment Officer	Non-Union	7.0	0.0	0.0	0.0	0.0
	Organizational Development Specialist	Non-Union	1.0	1.0	1.0	1.0	0.0
	Human Resources Assistant	Non-Union	0.0	1.0	1.0	1.0	0.0
	HR Business Partner	Non-Union	0.0	4.0	4.0	5.0	1.0
	Workforce Planning Specialist	Non-Union	0.0	1.0	1.0	1.0	0.0
	Sub-Total			10.0	11.0	11.0	12.0
Employment Service Centre	Employee Service Centre Manager	Management	0.0	1.0	1.0	1.0	0.0
	Controls & Systems Analyst	Non-Union	1.0	2.0	2.0	3.0	1.0
	Pension & Benefits Specialist	Non-Union	0.0	1.0	1.0	1.0	0.0
	Employee Service Representative	Non-Union	0.0	6.0	6.0	6.0	0.0
	Records Management Clerk	Non-Union	1.0	1.0	1.0	1.0	0.0
	Sub-Total			2.0	11.0	11.0	12.0

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
Occupational H&S & Wellness	OHS and Wellness Manager	Management	0.0	1.0	1.0	1.0	0.0
	Supv, of Occupational Health & Safety	Management	1.0	0.0	0.0	0.0	0.0
	Disability Management Specialist	Non-Union	5.0	5.0	5.0	5.0	0.0
	Ergonomist & Wellness Specialist	Non-Union	1.0	1.0	1.0	1.0	0.0
	Occupational Health & Safety Advisor	Non-Union	5.0	5.0	5.0	5.0	0.0
	Intake Coord/Assistant	Non-Union	0.0	1.0	1.0	1.0	0.0
	Pay Equity Officer	Non-Union	1.0	0.0	0.0	0.0	0.0
	Coord, Health & Safety	Non-Union	1.0	0.0	0.0	0.0	0.0
	Staff Development Assistant	Non-Union	1.0	0.0	0.0	0.0	0.0
		Sub-Total		15.0	13.0	13.0	13.0
Total			34.0	39.0	39.0	41.0	2.0

C. Budget Summary by Division

Division	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - Human Resources	(416,009)	(279,998)	(413,307)	(323,906)	(356,342)	(32,436)	10.0%
Employment Service Centre	(2,009,654)	(1,078,639)	(166,211)	(5,000)	(557,746)	(552,746)	11054.9%
Employment & Consulting Services	(111,979)	(48,709)	(34,824)	(14,100)	(14,100)	0	0.0%
Occupational H&S & Wellness	(44,220)	(10,890)	(1,144,372)	(33,400)	(102,825)	(69,425)	207.9%
Total Revenue	(2,581,862)	(1,418,236)	(1,758,714)	(376,406)	(1,031,013)	(654,607)	173.9%
Expenditures							
Administration - Human Resources	1,140,889	931,885	741,766	713,130	824,906	111,776	15.7%
Employment Service Centre	2,532,002	2,105,250	1,118,449	963,733	1,655,096	691,363	71.7%
Employment & Consulting Services	1,887,735	1,716,103	1,737,979	1,719,345	1,873,453	154,108	9.0%
Occupational H&S & Wellness	911,295	1,099,379	3,156,873	1,968,617	2,086,959	118,342	6.0%
Total Expenses	6,471,921	5,852,617	6,755,067	5,364,825	6,440,414	1,075,589	20.0%
Net							
Administration - Human Resources	724,880	651,887	328,459	389,224	468,564	79,340	20.4%
Employment Service Centre	522,348	1,026,611	952,238	958,733	1,097,350	138,617	14.5%
Employment & Consulting Services	1,775,756	1,667,394	1,703,155	1,705,245	1,859,353	154,108	9.0%
Occupational H&S & Wellness	867,075	1,088,489	2,012,501	1,935,217	1,984,134	48,917	2.5%
Total Net	3,890,059	4,434,381	4,996,353	4,988,419	5,409,401	420,982	8.4%

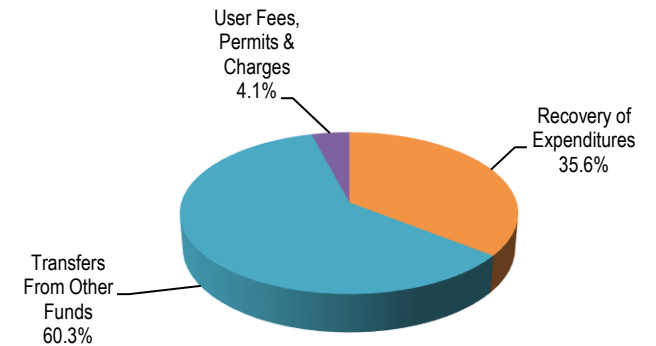
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	0	(1,197)	0	0	0	0	n/a
Other Miscellaneous Revenue	(1,000)	(51)	10	0	0	0	n/a
Recovery of Expenditures	(503,234)	(330,739)	(368,021)	(334,206)	(366,642)	(32,436)	(9.7%)
Transfer From Reserve Accounts	(2,024,296)	(1,084,400)	(1,132,207)	0	0	0	n/a
Transfers From Other Funds	(51,216)	0	(222,800)	0	(622,171)	(622,171)	n/a
User Fees, Permits & Charges	(2,116)	(1,849)	(35,696)	(42,200)	(42,200)	0	0.0%
Total Revenue	(2,581,862)	(1,418,236)	(1,758,714)	(376,406)	(1,031,013)	(654,607)	(173.9%)
Expenditures							
Minor Capital	14,252	19,547	17,870	17,195	27,495	10,300	59.9%
Operating & Maintenance Supplies	51,460	59,988	44,452	67,210	67,210	0	0.0%
Other Miscellaneous Expenditures	41,828	32,647	14,895	52,484	74,484	22,000	41.9%
Purchased Services	623,209	574,368	612,502	618,440	641,230	22,790	3.7%
Salaries & Benefits	5,652,720	5,088,467	5,952,150	4,553,949	5,472,959	919,010	20.2%
Transfers to Reserves & Capital Funds	83,606	72,704	107,751	50,100	150,100	100,000	199.6%
Utilities, Insurance & Taxes	4,846	4,896	5,447	5,447	6,936	1,489	27.3%
Total Expenses	6,471,921	5,852,617	6,755,067	5,364,825	6,440,414	1,075,589	20.0%
Total Net	3,890,059	4,434,381	4,996,353	4,988,419	5,409,401	420,982	8.4%

D. Budget Summary by Major Revenue / Expense Accounts

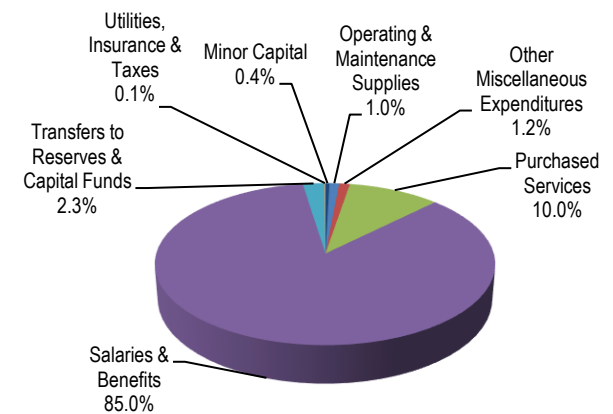
Revenues

	<u>2019 Budget</u>	
Recovery of Expenditures	(366,642)	35.6%
Transfers From Other Funds	(622,171)	60.3%
User Fees, Permits & Charges	(42,200)	4.1%
Total Revenue	(1,031,013)	100.0%



Expenditures

	<u>2019 Budget</u>	
Minor Capital	27,495	0.4%
Operating & Maintenance Supplies	67,210	1.0%
Other Miscellaneous Expenditures	74,484	1.2%
Purchased Services	641,230	10.0%
Salaries & Benefits	5,472,959	85.0%
Transfers to Reserves & Capital Funds	150,100	2.3%
Utilities, Insurance & Taxes	6,936	0.1%
Total Expenses	6,440,414	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	110,389					
2019-0301	[B] Legislated	Legislated Health & Safety Certification Training	22,000					
2019-0303	[B] Legislated	Occupational Health & Safety Equipment Maintenance	5,500					
2019-0089	[C] Contractual	Enhancement of Closed-Captioning for Council Meetings	7,000					
2019-0300	[C] Contractual	Pre-Employment Testing Software	4,000					
2019-0302	[C] Contractual	Electrical Safety Authority (ESA) Continuous Safety Services Contract	2,000					
2019-0304	[C] Contractual	Police Record Checks for Existing Employees	2,000					
2019-0316	[C] Contractual	Annual Subscription Cost for E-Recruiting Software - JazzHR	6,300					
2019-0288	[F] Revenue Reduction	Decreased Recovery of Human Resources Support From Ontario Works Program	16,556					
2019-0019	[M] Service Enhancement	One-Time Funding for Health & Safety Coordinator	0				69,425	
2019-0021	[M] Service Enhancement	Firefighters WSIB Occupational Illness and Disease Projected Cost Increases	500,000					
2019-0023	[M] Service Enhancement	Establishment of One Permanent Human Resources Business Partner (HRBP) Position	50,073					1.0
2019-0050	[M] Service Enhancement	Corporate Training Tablets for Online E-Learn Training Courses	3,250				5,000	
2019-0299	[M] Service Enhancement	Addition of a Controls & Systems Analyst	90,361					1.0
2019-0366	[M] Service Enhancement	Increase to Annual Transfer for the Talent Management Program & Succession Planning R	100,000					
		*** Interdepartmental Reallocations	(498,447)					
Total 2019 Budget Increase/(Decrease)			420,982	0	0	0	74,425	2.0

** The Contractual/Council Pre-Approved Salary & Wage Adjustments do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

*** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

A. Departmental Overview

Mission

The mission of the Windsor Public Library is to enrich our community by providing access to resources that inform and entertain.

We believe in the freedom to read, learn and discover.

Description

The Windsor Public Library makes our community a better place to live, work and raise a family. The board and staff envision a future where the library: enriches the lives of all residents and where reading is a part of daily life.

The following values guide WPL Board and staff decisions and actions.

Excellent customer service

WPL values and respects its customers, partners, volunteers and staff.
We are committed to always providing welcoming, courteous and efficient service.

Lifelong learning and literacy

WPL values intellectual freedom, literacy and access to information.
We believe the passion for reading and learning should be shared.

Community

WPL values team work, partnerships and serving the community.
We are committed to a strong and healthy Windsor.

Accountability

WPL values wise planning and responsible stewardship.
We are committed to providing efficient use of public funds and resources.

Integrity

WPL values direct and honest communications and actions.
We are committed to conducting business in an ethical and transparent manner.

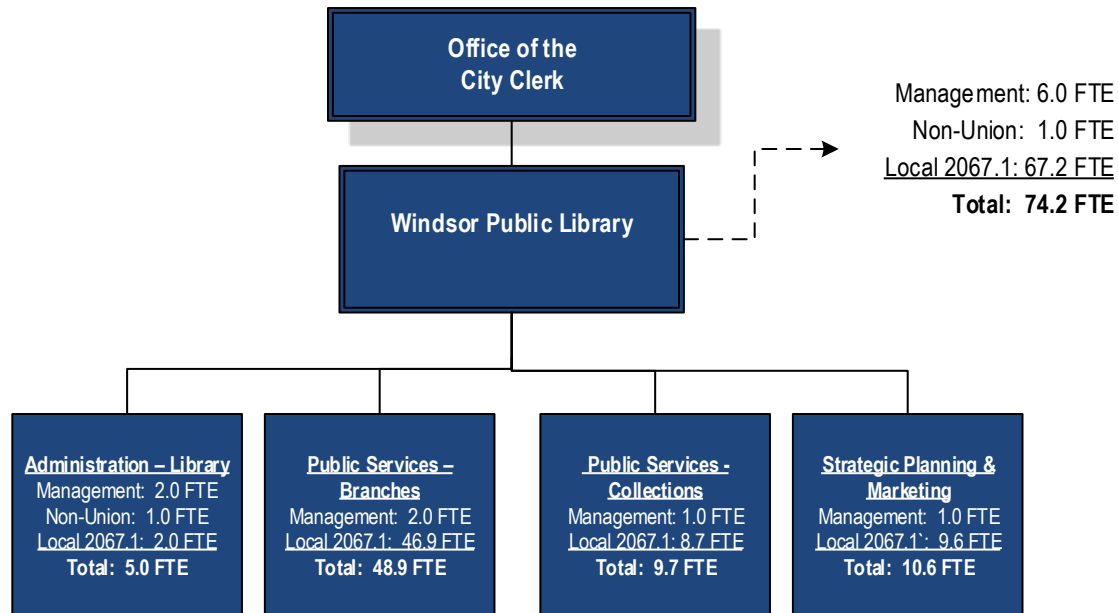
Growth and Innovation

WPL values intellectual curiosity and innovation.
We are constantly recalibrating and capitalizing on opportunities to improve.

The Windsor Public Library has turned the page and in 2016 is focused on consolidating services and live within our means. 92,000 Windsor residents borrowed over 1,200,000 resources from the mighty WPL in 2014. With 440,000 books, DVD/s CD's and online data bases in 10 branches WPL is building a relevant collection and providing new and innovative information services to meet the every changing informational and recreational reading needs of Windsor residents. From the preschooler with a digital picture book to the senior accessing Ancestry.com WPL believes in the freedom to read, learn and discover.

A. Departmental Overview

2019 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
Administration - Library	Chief Executive Officer (CEO) Windsor Public Library	Management	1.0	1.0	1.0	1.0	0.0
	Administrative Receptionist	Non-Union	1.0	1.0	1.0	1.0	0.0
	Manager, WPL Operations	Management	1.0	1.0	1.0	1.0	0.0
	Accounting Clerk	Local 2067.1	2.0	2.0	2.0	2.0	0.0
	Sub-Total		5.0	5.0	5.0	5.0	0.0
Public Services - Branches	Manager Public Services	Management	2.0	2.0	2.0	2.0	0.0
	Team Leader	Local 2067.1	4.0	4.0	4.0	4.0	0.0
	Librarian	Local 2067.1	10.0	10.2	11.2	11.2	0.0
	Literacy Co-ordinator	Local 2067.1	0.0	0.0	0.6	0.6	0.0
	Self Publishing Facilitator	Local 2067.1	1.0	1.0	1.0	0.0	(1.0)
	Page Supervisor	Local 2067.1	4.0	3.0	3.0	3.0	0.0
	Customer Service Representative	Local 2067.1	9.5	9.0	9.0	9.0	0.0
	Library Service Representative	Local 2067.1	17.7	17.3	17.3	17.3	0.0
	Book Mobile/CSR Driver	Local 2067.1	0.0	1.2	1.2	1.2	0.0
	Book Buddy Coordinator	Local 2067.1	0.0	0.0	0.0	0.6	0.6
Sub-Total		48.2	47.7	49.3	48.9	(0.4)	
Public Services - Collections	Manager Public Services	Management	1.0	1.0	1.0	1.0	0.0
	Accessibility Librarian	Local 2067.1	1.0	1.0	1.0	1.0	0.0
	Librarian	Local 2067.1	2.0	2.0	2.0	2.0	0.0
	Archivist	Local 2067.1	1.0	1.0	1.0	1.0	0.0
	Digital Media Librarian	Local 2067.1	1.0	1.0	1.0	1.0	0.0
	Library Service Representative	Local 2067.1	0.0	0.0	0.0	1.0	1.0
	Collections Senior Clerk	Local 2067.1	1.0	1.0	1.0	1.0	0.0
	Collections Clerk	Local 2067.1	3.0	3.0	1.7	1.7	0.0
Sub-Total		10.0	10.0	8.7	9.7	1.0	

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
Strategic Planning & Marketing	Director Strategic Planning Priorites & Marketing	Management	1.0	1.0	1.0	1.0	0.0
	Manager Building Operations	Management	0.5	0.5	0.5	0.0	(0.5)
	Maintenance/Repair	Local 2067.1	1.0	1.0	1.0	1.0	0.0
	Shipper Receiver	Local 2067.1	1.0	1.0	1.0	1.0	0.0
	Caretaker	Local 2067.1	6.0	6.6	6.6	6.6	0.0
	Graphic Designer	Local 2067.1	0.6	0.6	0.6	0.6	0.0
	Driver	Local 2067.1	0.4	0.4	0.4	0.4	0.0
	Sub-Total			10.5	11.1	11.1	10.6
Total			73.7	73.8	74.1	74.2	0.1

C. Budget Summary by Division

Division	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration Library	(1,177,528)	(1,109,320)	(332,266)	(360,409)	(462,431)	(102,022)	28.3%
Public Services - Branches	0	0	(316,059)	(566,622)	(515,714)	50,908	(9.0%)
Public Services - Collections	0	0	(110,877)	(235,646)	(273,726)	(38,080)	16.2%
Strategic Planning & Marketing	0	0	0	(19,875)	0	19,875	(100.0%)
Total Revenue	(1,177,528)	(1,109,320)	(759,202)	(1,182,552)	(1,251,871)	(69,319)	5.9%
Expenditures							
Administration Library	8,744,673	9,042,924	6,037,941	6,884,243	2,161,462	(4,722,781)	(68.6%)
Public Services - Branches	0	0	662,923	528,456	4,048,644	3,520,188	666.1%
Public Services - Collections	0	0	1,160,608	1,127,384	1,831,088	703,704	62.4%
Strategic Planning & Marketing	0	0	798,622	846,406	1,230,732	384,326	45.4%
Total Expenses	8,744,673	9,042,924	8,660,094	9,386,489	9,271,926	(114,563)	(1.2%)
Net							
Administration Library	7,567,145	7,933,604	5,705,675	6,523,834	1,699,031	(4,824,803)	(74.0%)
Public Services - Branches	0	0	346,864	(38,166)	3,532,930	3,571,096	(9356.7%)
Public Services - Collections	0	0	1,049,731	891,738	1,557,362	665,624	74.6%
Strategic Planning & Marketing	0	0	798,622	826,531	1,230,732	404,201	48.9%
Total Net	7,567,145	7,933,604	7,900,892	8,203,937	8,020,055	(183,882)	(2.2%)

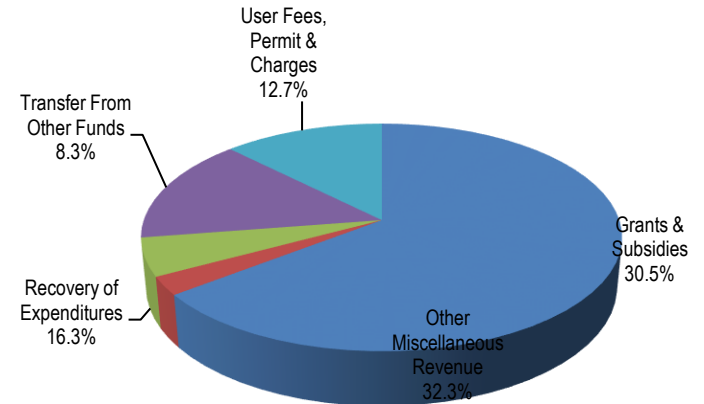
D. Budget Summary by Major Revenue / Expense Accounts

Division	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(410,618)	(366,594)	(397,651)	(363,540)	(807,883)	(444,343)	122.2%
Investment Income & Dividends	0	0	(2,497)	0	0	0	n/a
Other Miscellaneous Revenue	(334,561)	(454,966)	(129,500)	(416,051)	(32,712)	383,339	(92.1%)
Recovery of Expenditures	(160,249)	(129,550)	(20,171)	(193,894)	(67,726)	126,168	(65.1%)
Transfer From Other Funds	(113,664)	0	(30,182)	(57,767)	(187,250)	(129,483)	224.1%
User Fees, Permit & Charges	(158,436)	(158,210)	(179,201)	(151,300)	(156,300)	(5,000)	3.3%
Total Revenues	(1,177,528)	(1,109,320)	(759,202)	(1,182,552)	(1,251,871)	(69,319)	5.9%
Expenditures							
Financial Expenses	205,200	67,105	15,325	158,690	125,190	(33,500)	(21.1%)
Minor Capital	175,692	233,910	198,490	139,050	35,050	(104,000)	(74.8%)
Operating & Maintenance Supplies	322,880	365,017	505,016	412,966	472,310	59,344	14.4%
Other Miscellaneous Expenditures	27,507	24,640	21,431	43,204	43,204	0	0.0%
Purchased Services	2,048,438	2,084,735	2,009,082	2,184,591	2,185,022	431	0.0%
Salaries & Benefits	5,560,977	5,887,402	5,528,213	6,084,877	6,067,384	(17,493)	(0.3%)
Transfers for Social Services	2,382	0	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	10,857	10,547	14,083	14,000	7,000	(7,000)	(50.0%)
Utilities, Insurance & Taxes	390,740	369,568	368,454	349,111	336,766	(12,345)	(3.5%)
Total Expenses	8,744,673	9,042,924	8,660,094	9,386,489	9,271,926	(114,563)	(1.2%)
Total Net	7,567,145	7,933,604	7,900,892	8,203,937	8,020,055	(183,882)	(2.2%)

D. Budget Summary by Major Revenue / Expense Accounts

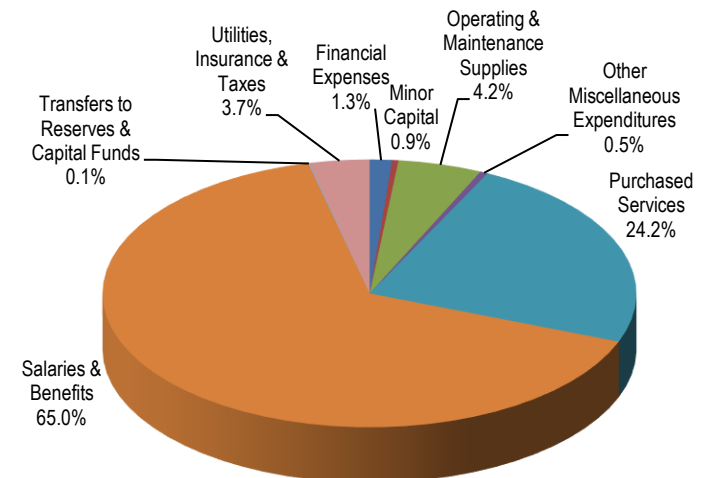
Revenues

	<u>2019 Budget</u>	
Grants & Subsidies	(807,883)	64.5%
Other Miscellaneous Revenue	(32,712)	2.6%
Recovery of Expenditures	(67,726)	5.4%
Transfer From Other Funds	(187,250)	15.0%
User Fees, Permit & Charges	(156,300)	12.5%
Total Revenue	(1,251,871)	100.0%



Expenditures

	<u>2019 Budget</u>	
Financial Expenses	125,190	1.4%
Minor Capital	35,050	0.4%
Operating & Maintenance Supplies	472,310	5.1%
Other Miscellaneous Expenditures	43,204	0.5%
Purchased Services	2,185,022	23.6%
Salaries & Benefits	6,067,384	65.4%
Transfers to Reserves & Capital Funds	7,000	0.1%
Utilities, Insurance & Taxes	336,766	3.6%
Total Expenses	9,271,926	100.0%



E. Budget Issue Summary

*Issue Detail Page No.	Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
	n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	66,336					
	2019-0227	[C] Contractual	Contractual Increase for IT Systems and Material Database	6,530					
	2019-0386	[C] Contractual	Bill 148 Legislative Increase in Minimum Wage	48,000					
	2019-0268	[H] Line Item Reduction	Elimination of Manager of Building Operations Budget	(58,433)					(0.5)
	2019-0269	[H] Line Item Reduction	Reduce Long-Term Debt Budget	(35,000)					
	2019-0360	[H] Line Item Reduction	Reduction of Supply Staff Budget	(100,000)					
	2019-0267	[J] Alternative Service Delivery	Elimination of Self-Publishing Service	(46,607)					0.0
	2019-0225	[M] Service Enhancement	Conversion of Temporary Funding to Establish a Book Buddy Coordinator	0					0.6
	2019-0226	[M] Service Enhancement	Temporary Funding for a Financial Analyst Position	0				74,838	
	2019-0278	[M] Service Enhancement	Establish Budget for Outreach Programs	7,000					
	2019-0358	[M] Service Enhancement	One Time Funding for the Addition of Friday Branch Hours	0				98,412	
			*** Interdepartmental Reallocations	(71,708)					
Total 2019 Budget Increase/(Decrease)				(183,882)	0	0	0	173,250	0.1

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A. Departmental Overview

Mission

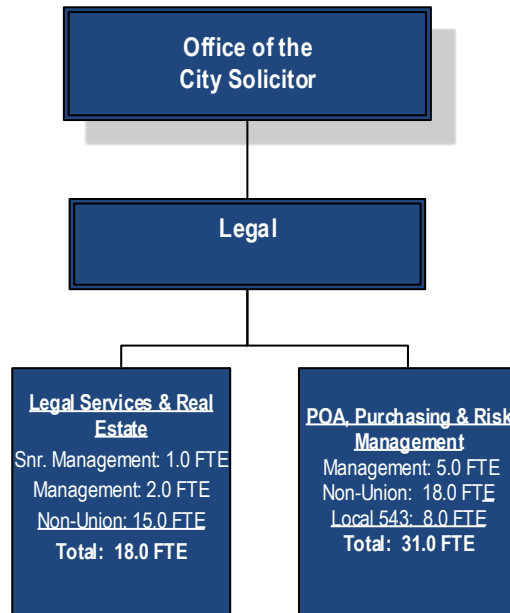
To provide cost-effective, responsive, innovative and high-quality legal, real property, purchasing and risk management services, and effective Provincial Offences administration, to the City of Windsor and its business partners.

Description

The Legal Department of the City of Windsor is composed of four divisions, namely the Legal Services Division (including Real Estate) which falls under the portfolio of the Deputy City Solicitor – Legal Services & Real Estate, and, the Risk Management Division, the Provincial Offences Division and the Purchasing Division, which fall under the portfolio of the Deputy City Solicitor – Purchasing, Risk Management, & Provincial Offences. The Legal Services Division is responsible for providing legal advice to City Council and Administration, for litigation on behalf of the City in all levels of court and administrative tribunals, for City real estate transactions, for buying, selling and leasing of City property, including lease administration, for negotiation and preparation of contracts and commercial documents. Risk Management is responsible for City claims adjusting and managing the defence and funding of insurance related claims and litigation, maintenance of the City's insurance portfolio, educating and the provision of risk management and the insurance advice and support, pursuit and collection of recoveries and for providing training to City staff on risk management topics. The Purchasing Division handles the City's procurements, through Purchase Orders, Tenders and Requests for Proposals, maintains the Purchasing By-law, and oversees vendor management. The Provincial Offences Division provides and manages court administration, court support, prosecution and fines enforcement functions respecting regulatory offences governed by the *Provincial Offences Act* for the Windsor/Essex Court Service Area on a regional basis.

A. Departmental Overview

2019 Approved Budgeted Full Time Equivalents (FTE's)



Snr Management: 1.0 FTE
 Management: 7.0 FTE
 Non-Union: 33.0 FTE
Local 543: 8.0 FTE
Total:49.0 FTE

Legal Services & Real Estate
 Snr. Management: 1.0 FTE
 Management: 2.0 FTE
Non-Union: 15.0 FTE
Total: 18.0 FTE

POA, Purchasing & Risk Management
 Management: 5.0 FTE
 Non-Union: 18.0 FTE
Local 543: 8.0 FTE
Total: 31.0 FTE

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
Legal Services & Real Estate	City Solicitor	Senior Management	1.0	1.0	1.0	1.0	0.0
	Deputy City Solicitor - Legal Services & Real Estate	Management	1.0	1.0	1.0	1.0	0.0
	Manager of Real Estate Services	Management	1.0	1.0	1.0	1.0	0.0
	Executive Initiative Coordinator	Non-Union	0.0	0.0	1.0	1.0	0.0
	Coordinator of Real Estate Services	Non-Union	1.0	1.0	1.0	1.0	0.0
	Executive Administrative Assistant	Non-Union	1.0	1.0	1.0	1.0	0.0
	Lease Administrator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Legal Assist. RealEstate/Corp	Non-Union	1.0	1.0	1.0	1.0	0.0
	Legal Assistant	Non-Union	3.0	3.0	3.0	3.0	0.0
	Legal Assistant-Litigation	Non-Union	1.0	1.0	1.0	1.0	0.0
	Legal Counsel	Non-Union	3.0	3.0	3.0	2.0	(1.0)
	Senior Legal Counsel	Non-Union	2.0	2.0	2.0	4.0	2.0
	Sub-Total		16.0	16.0	17.0	18.0	1.0
POA, Purchasing & Risk Management	Deputy City Solicitor/POA, Purchasing & Risk Mgmt.	Management	0.0	0.0	0.0	1.0	1.0
	Manager , Risk & Insurance	Management	1.0	1.0	1.0	0.0	(1.0)
	Manager, Provincial Offences	Management	1.0	1.0	1.0	1.0	0.0
	Supv, POA Fines Enforcement	Management	1.0	1.0	1.0	1.0	0.0
	Purchasing Manager	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Purchasing	Management	1.0	1.0	1.0	1.0	0.0
	Claims Administrator	Non-Union	2.0	2.0	2.0	2.0	0.0
	Lead Prosecutor	Non-Union	1.0	1.0	1.0	1.0	0.0
	Prosecutor,Provincial Offences	Non-Union	2.0	2.0	2.0	2.0	0.0
	Coord, Prov Offences Operation	Non-Union	1.0	1.0	1.0	1.0	0.0
	POA FinesEnforcementSpecialist	Non-Union	1.0	1.0	1.0	1.0	0.0
	Coord, Trial	Non-Union	1.0	1.0	1.0	1.0	0.0
	Court Clerk Reporter - Bilingual	Non-Union	1.0	1.0	1.0	1.0	0.0
	Court Clerk Reporter	Non-Union	2.0	2.0	2.0	2.0	0.0
	Court Administrator - Bilingual	Non-Union	1.0	1.0	1.0	1.0	0.0
	Court Administrator	Non-Union	6.0	6.0	6.0	6.0	0.0
Senior Buyer	Local 543	2.0	2.0	2.0	2.0	0.0	

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
	Buyer	Local 543	3.0	3.0	3.0	3.0	0.0
	Clerk Expeditor	Local 543	1.0	1.0	1.0	1.0	0.0
	Insurance & Risk Analyst	Local 543	1.0	1.0	1.0	1.0	0.0
	Risk Management Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total		31.0	31.0	31.0	31.0	0.0
Total			47.0	47.0	48.0	49.0	1.0

C. Budget Summary by Division

Division	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Legal Services & Real Estate	(1,370,608)	(1,380,195)	(891,263)	(209,341)	(223,255)	(13,914)	0.0%
POA, Purchasing & Risk Management	(10,801,016)	(9,872,792)	(10,163,013)	(10,180,685)	(10,370,400)	(189,715)	1.9%
Total Revenue	(12,171,624)	(11,252,987)	(11,054,276)	(10,390,026)	(10,593,655)	(203,629)	2.0%
Expenditures							
Legal Services & Real Estate	5,753,231	4,871,150	4,493,258	3,102,321	3,318,095	215,774	7.0%
POA, Purchasing & Risk Management	15,343,403	13,987,171	13,456,283	14,060,314	14,305,885	245,571	1.7%
Total Expenses	21,096,634	18,858,321	17,949,541	17,162,635	17,623,980	461,345	2.7%
Net							
Legal Services & Real Estate	4,382,623	3,490,955	3,601,995	2,892,980	3,094,840	201,860	7.0%
POA, Purchasing & Risk Management	4,542,387	4,114,379	3,293,270	3,879,629	3,935,485	55,856	1.4%
Total Net	8,925,010	7,605,334	6,895,265	6,772,609	7,030,325	257,716	3.8%

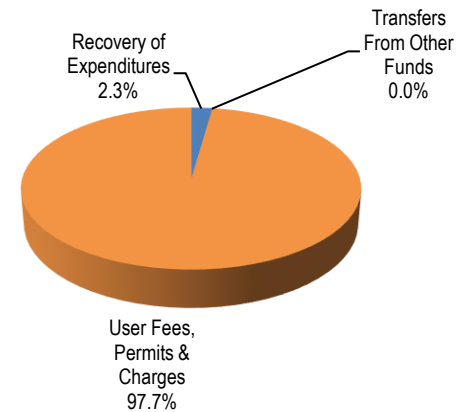
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	(57)	(2,839)	(257,953)	0	0	0	n/a
Recovery of Expenditures	(637,425)	(804,390)	(651,775)	(231,898)	(238,389)	(6,491)	(2.8%)
Transfers From Other Funds	(214,946)	(185,640)	(252,449)	(1,425)	(1,425)	0	n/a
User Fees, Permits & Charges	(11,319,196)	(10,260,118)	(9,892,099)	(10,156,703)	(10,353,841)	(197,138)	(1.9%)
Total Revenue	(12,171,624)	(11,252,987)	(11,054,276)	(10,390,026)	(10,593,655)	(203,629)	(2.0%)
Expenditures							
Financial Expenses	261,806	239,211	211,696	236,052	246,052	10,000	4.2%
Minor Capital	38,362	48,873	93,498	39,735	43,699	3,964	10.0%
Operating & Maintenance Supplies	117,207	111,574	128,331	86,372	95,863	9,491	11.0%
Other Miscellaneous Expenditures	1,014,943	693,181	670,180	901,883	758,145	(143,738)	(15.9%)
Purchased Services	5,737,641	4,931,558	4,491,295	3,156,483	3,132,482	(24,001)	(0.8%)
Salaries & Benefits	4,635,365	4,911,208	5,294,411	5,406,614	5,651,044	244,430	4.5%
Transfers to Reserves & Capital Funds	495,818	477,376	474,714	399,057	399,057	0	n/a
Utilities, Insurance & Taxes	8,795,492	7,445,340	6,585,416	6,936,439	7,297,638	361,199	5.2%
Total Expenses	21,096,634	18,858,321	17,949,541	17,162,635	17,623,980	461,345	2.7%
Total Net	8,925,010	7,605,334	6,895,265	6,772,609	7,030,325	257,716	3.8%

D. Budget Summary by Major Revenue / Expense Accounts

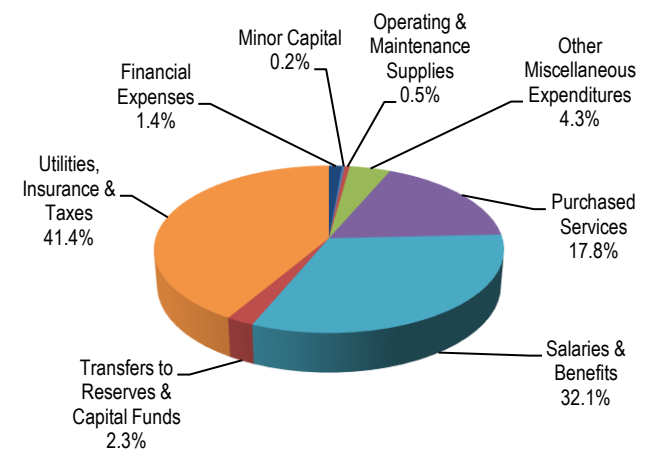
Revenues

	<u>2019 Budget</u>	
Recovery of Expenditures	(238,389)	2.3%
Transfers From Other Funds	(1,425)	0.0%
User Fees, Permits & Charges	(10,353,841)	97.7%
Total Revenue	(10,593,655)	100.0%



Expenditures

	<u>2019 Budget</u>	
Financial Expenses	246,052	1.4%
Minor Capital	43,699	0.2%
Operating & Maintenance Supplies	95,863	0.5%
Other Miscellaneous Expenditures	758,145	4.3%
Purchased Services	3,132,482	17.8%
Salaries & Benefits	5,651,044	32.1%
Transfers to Reserves & Capital Funds	399,057	2.3%
Utilities, Insurance & Taxes	7,297,638	41.4%
Total Expenses	17,623,980	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	81,233					
2019-0053	[C] Contractual	Increase to Computer Software Budget	3,964					
2019-0057	[C] Contractual	Increase to Insurance Premiums	137,204		642	160,456		
2019-0347	[C] Contractual	Increase to Insurance Premiums (Cyber Security)	77,480					
2019-0284	[F] Revenue Reduction	Reduction in Provincial Offences Act (POA) Fines Revenue	101,280					
2019-0054	[G] Line Item Increase	Increase in Law Society Membership Fees	4,588					
2019-0060	[H] Line Item Reduction	Adjustment of the Revenue Share to Provincial Offences Act (POA) Municipal Partners	(57,330)					
2019-0055	[I] Revenue Increase	Increase in Recoveries from Provincial Subsidies Budget (Legal)	(5,809)					
2019-0056	[I] Revenue Increase	Increase in Recovery for Claims Administrator	(7,588)					
2019-0307	[I] Revenue Increase	Increase in Legal User Fees	(8,105)					
2019-0306	[M] Service Enhancement	Addition of one Legal Counsel	136,560					1.0
		*** Interdepartmental Reallocations	(205,761)		(642)	(160,456)		0.0
Total 2019 Budget Increase/(Decrease)			257,716	0	0	0	0	1.0

** The Contractual/Council Pre-Approved Salary & Wage Adjustments do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

*** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

A. Departmental Overview

Mission

The mission of Windsor Fire & Rescue Services is to preserve life and property, promote public safety, and provide community support in a professional manner. (Strategic Plan 2018-2023)

Description

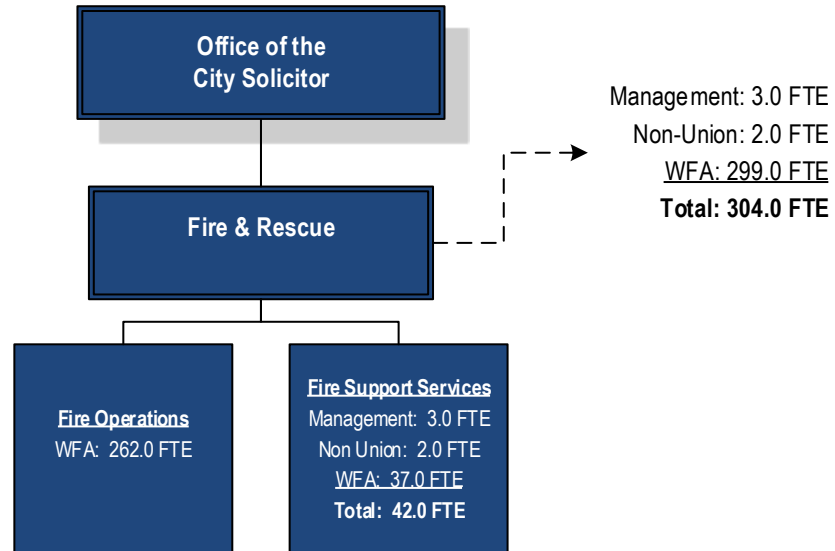
Windsor Fire and Rescue Service is a full time fire department employing 304 personnel consisting of a Fire Prevention Division, Training Division, Apparatus Division, Administration Division, Emergency Communications Division and a Fire Rescue Division comprised of 7 Fire stations.

Annually the department responds to approximately 8000 calls for assistance.

In addition to emergency services such as Fire suppression, Auto Extrication, Hazardous Materials response and Emergency Medical response, the department also provides inspection services, fire investigation services, public education and fire safety programs. The department is also responsible for the Community Emergency Management Program. To minimize loss of life, injuries, property loss and impact to the environment associated with fire, a three pronged approach consisting of Fire Safety Education, Fire Prevention Programs and Emergency response is utilized.

A. Departmental Overview

2019 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
Fire Operations	Asst. Chief - Fire Rescue	WFA	1.0	1.0	1.0	1.0	0.0
	District Chief - Firefighting	WFA	8.0	8.0	8.0	8.0	0.0
	Captain - Fire Rescue	WFA	44.0	44.0	44.0	44.0	0.0
	Chief Training Officer	WFA	1.0	1.0	1.0	1.0	0.0
	Training Officer	WFA	2.0	2.0	2.0	2.0	0.0
	Firefighter	WFA- Firefighters	206.0	206.0	206.0	206.0	0.0
	Sub-Total			262.0	262.0	262.0	262.0
Fire Support Services	Fire Chief	Management	1.0	1.0	1.0	1.0	0.0
	Deputy Fire Chief	Management	2.0	2.0	2.0	2.0	0.0
	Chief Fire Prevention Officer	WFA	1.0	1.0	1.0	1.0	0.0
	Dir. Emergency App./Equipment	WFA	1.0	1.0	1.0	1.0	0.0
	Fire Prevention Officer	WFA	10.0	10.0	10.0	10.0	0.0
	Emergency Planning Officer	Non-Union	1.0	1.0	1.0	1.0	0.0
	Emergency Planning Clerk	WFA	1.0	1.0	1.0	1.0	0.0
	Computer Support Analyst	WFA	1.0	1.0	1.0	1.0	0.0
	Lead Emergency Equipment Tech	WFA	1.0	1.0	1.0	1.0	0.0
	Senior Electronics Technician	WFA	1.0	1.0	1.0	1.0	0.0
	Emergency Equipment Technician	WFA	3.0	3.0	3.0	3.0	0.0
	Emergency Communications Coord	WFA	2.0	2.0	2.0	2.0	0.0
	Public Education Officer	WFA	1.0	1.0	1.0	1.0	0.0
	Electronics Technician	WFA	1.0	1.0	1.0	1.0	0.0
	Emergency Communications Oper.	WFA	8.0	8.0	8.0	9.0	1.0
	Administrative Assistant	Non-Union	1.0	1.0	1.0	1.0	0.0
	General/Financial Clerk	WFA	1.0	1.0	1.0	1.0	0.0
General Clerk	WFA	1.0	1.0	1.0	1.0	0.0	

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
	Fire Prevention Clerk	WFA	1.0	1.0	1.0	1.0	0.0
	Fire & Rescue Clerk	WFA	2.0	2.0	2.0	2.0	0.0
Total	Sub-Total		41.0	41.0	41.0	42.0	1.0
			303.0	303.0	303.0	304.0	1.0

C. Budget Summary by Division

Division	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Fire Operations	(437,157)	(300,923)	(279,516)	(345,451)	(396,451)	(51,000)	14.8%
Fire Support Services	(549,998)	(578,468)	(707,854)	(645,238)	(702,052)	(56,814)	8.8%
Total Revenue	(987,155)	(879,391)	(987,370)	(990,689)	(1,098,503)	(107,814)	10.9%
Expenditures							
Fire Operations	38,203,473	40,142,842	40,725,589	40,310,693	44,801,499	4,490,806	11.1%
Fire Support Services	5,765,917	5,805,906	6,148,215	6,182,961	6,910,006	727,045	11.8%
Total Expenses	43,969,390	45,948,748	46,873,804	46,493,654	51,711,505	5,217,851	11.2%
Net							
Fire Operations	37,766,316	39,841,919	40,446,073	39,965,242	44,405,048	4,439,806	11.1%
Fire Support Services	5,215,919	5,227,438	5,440,361	5,537,723	6,207,954	670,231	12.1%
Total Net	42,982,235	45,069,357	45,886,434	45,502,965	50,613,002	5,110,037	11.2%

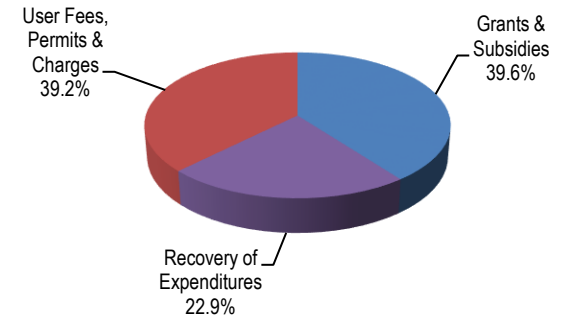
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(375,164)	(389,498)	(388,148)	(385,000)	(435,000)	(50,000)	(13.0%)
Other Miscellaneous Revenue	(3,140)	(1,500)	(2,500)	0	(1,000)	(1,000)	n/a
Recovery of Expenditures	(116,129)	(123,276)	(78,809)	(251,802)	(251,802)	0	0.0%
Transfer From Reserve Accounts	0	0	(33,675)	0	0	0	n/a
Transfers From Other Funds	(211,499)	(40,222)	(87,630)	0	0	0	n/a
User Fees, Permits & Charges	(281,223)	(324,895)	(396,608)	(353,887)	(410,701)	(56,814)	(16.1%)
Total Revenue	(987,155)	(879,391)	(987,370)	(990,689)	(1,098,503)	(107,814)	(10.9%)
Expenditures							
Financial Expenses	372	(557)	418	0	400	400	n/a
Minor Capital	394,140	432,483	470,369	478,030	487,580	9,550	2.0%
Operating & Maintenance Supplies	508,369	523,647	565,830	466,809	533,761	66,952	14.3%
Other Miscellaneous Expenditures	54,317	56,195	55,617	70,137	68,551	(1,586)	(2.3%)
Purchased Services	687,146	738,419	731,480	741,099	815,504	74,405	10.0%
Salaries & Benefits	40,358,741	41,433,613	42,289,859	41,952,692	46,558,193	4,605,501	11.0%
Transfers to Reserves & Capital Funds	1,514,092	2,340,574	2,331,650	2,331,650	2,819,650	488,000	20.9%
Utilities, Insurance & Taxes	452,213	424,374	428,581	453,237	427,866	(25,371)	(5.6%)
Total Expenses	43,969,390	45,948,748	46,873,804	46,493,654	51,711,505	5,217,851	11.2%
Total Net	42,982,235	45,069,357	45,886,434	45,502,965	50,613,002	5,110,037	11.2%

D. Budget Summary by Major Revenue / Expense Accounts

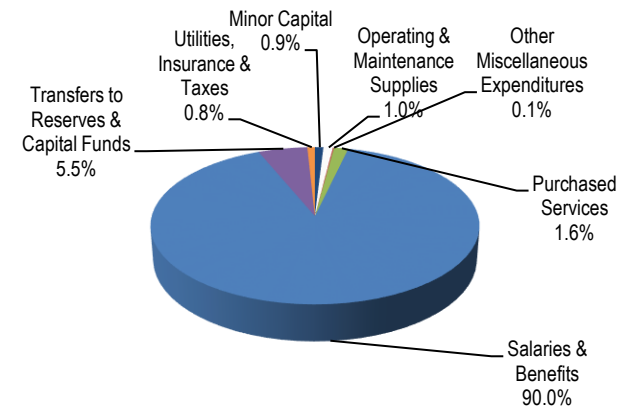
Revenues

	<u>2019 Budget</u>	
Grants & Subsidies	(435,000)	39.6%
Recovery of Expenditures	(251,802)	22.9%
User Fees, Permits & Charges	(410,701)	37.4%
Total Revenue	(1,097,503)	100.0%



Expenditures

	<u>2019 Budget</u>	
Minor Capital	487,580	0.9%
Operating & Maintenance Supplies	533,761	1.0%
Other Miscellaneous Expenditures	68,551	0.1%
Purchased Services	815,504	1.6%
Salaries & Benefits	46,558,193	90.0%
Transfers to Reserves & Capital Funds	2,819,650	5.5%
Utilities, Insurance & Taxes	427,866	0.8%
Total Expenses	51,711,105	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	4,348,928					
2019-0380	[A] Annualization	Annualize 2019 Overtime Budget as per Negotiated Contract	151,600					
2019-0004	[G] Line Item Increase	Fire Truck Maintenance and Repair Funding Increase	35,000					
2019-0005	[G] Line Item Increase	Fire & Rescue Personal Protective Equipment (PPE) Cleaning Cost Increase	15,000					
2019-0115	[I] Revenue Increase	Increase in Fire Prevention & Fire Communication User Fee Rates	(56,814)				38,500	
2019-0007	[M] Service Enhancement	Emergency Communication Division Overtime vs. Staffing Options	102,973					1.0
		*** Interdepartmental Reallocations	513,350					
Total 2019 Budget Increase/(Decrease)			5,110,037	0	0	0	38,500	1.0

** The Contractual/Council Pre-Approved Salary & Wage Adjustments do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

*** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

A. Departmental Overview

Mission

To advance and guide the future growth of Windsor as a vibrant and sustainable city.

The Planning & Building Department is comprised of two primary divisions namely Planning Services and Building Services. Planning Services is a strategic service to the Corporation, City Council, and the community, which administers the two key policy documents used for guiding Windsor's future as a sustainable community: the Community Strategic Plan and the City of Windsor Official Plan. Planning Services' general legislative mandate is to advise City Council on all matters pertaining to municipal planning affecting property as set out in the Ontario Planning Act and the Ontario Heritage Act, taking into account other applicable legislation affecting municipal undertakings such as the oversight of Business Improvement Areas consistent with the Municipal Act. The core objectives of the Building Services team are to ensure public health and safety and to improve neighbourhoods and the built environment. These objectives are achieved through building and safety standards, licensing enforcement, the enforcement of minimum property standards and municipal by-laws and Provincial Acts. Building Services strives to maintain a multi-disciplinary team of professional, technical and accessible staff, with an emphasis on efficient and timely customer service in enforcement of the above mandate.

Description

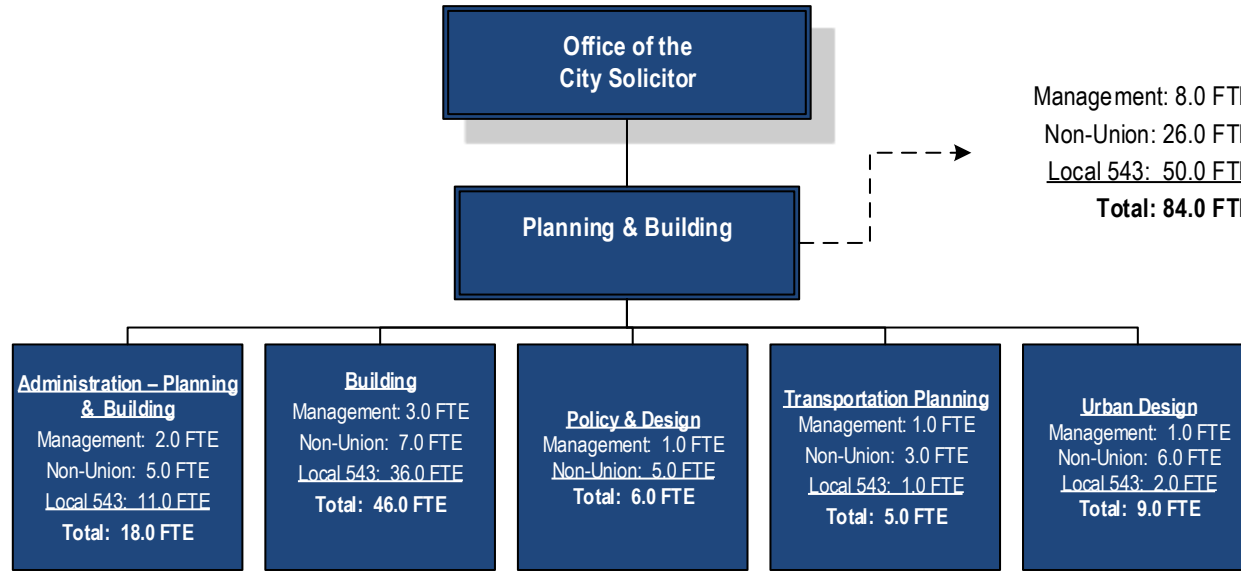
Planning Services is divided into three service units with one of them being **Planning Policy** which is responsible for long-range planning and policy development for the City, and is specifically charged with managing land use change and promoting efficient and effective development patterns, and delivery of local economic development initiatives.

The **Urban Design** service unit has a portfolio that includes protecting and promoting the civic image of our community through site plan control, improvement planning, establishing and monitoring the performance of design guidelines and community improvement initiatives and maintaining the City Centre (downtown) revitalization initiatives. The **Development Applications** service unit formulates recommendations on all development/planning applications including: land re-zonings, subdivisions, condominiums, Official Plan Amendments, part lot control, removal of holding prefix, site plan control, street and alley, street naming and numbering, minor variances, consents, validation of title, street/alley closings, zoning reviews, amendments to sign by-law. Planning Services also leads the administration of the following Committees: Planning and Economic Standing Committee, Site Plan Control Committee, Committee of Adjustment, Street & Alley Technical Advisory Committee and Windsor Business Improvement Association Advisory Committee.

Building Services is comprised of two distinctly defined but interconnected service units. The **Permit Services** unit is engaged in the issuing of construction, demolition, conditional, change of use, sewage, sign and partial occupancy permits within provincially legislated timeframes. The unit also reviews plans, specifications, documents and other information to ensure compliance with provincial statutes (e.g. Building Code Act), regulations (e.g. Building Code), and municipal by-laws (e.g. zoning) also within the legislated time frames. The **Inspection Services** unit conducts on-site inspections to ensure compliance with Ontario Building Code Regulations and municipal by-laws (e.g. property standards) and liaises with the public, designers, builders, developers, lawyers and other enforcement agencies on matters related to enforcement of the above.

A. Departmental Overview

2019 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
Administration - Planning & Building	Chief Building Official	Management	1.0	1.0	1.0	1.0	0.0
	City Planner/Exec Dir Planning & Development Services	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Development Applications	Management	1.0	1.0	1.0	0.0	(1.0)
	Planner III - Zoning	Non-Union	1.0	1.0	1.0	1.0	0.0
	PlannerIII - Subdivisions	Non-Union	2.0	2.0	2.0	2.0	0.0
	PlannerII- Development Review	Non-Union	1.0	1.0	1.0	1.0	0.0
	Planner II Research & Design Support	Non-Union	0.0	0.0	0.0	1.0	1.0
	Administrative Assistant	Local 543	2.0	2.0	2.0	2.0	0.0
	Financial Records Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Sec/Treasurer Comm of Adj.	Local 543	1.0	1.0	1.0	1.0	0.0
	Zoning Coordinator	Local 543	2.0	2.0	2.0	2.0	0.0
	Development Planning Tech	Local 543	1.0	1.0	1.0	1.0	0.0
	Secretary to Mgr, Development Applications	Local 543	1.0	1.0	1.0	1.0	0.0
	Street & Alley Legal Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Comm. of Adjustment Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Clerk Steno Senior	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total		18.0	18.0	18.0	18.0	0.0
Building	Mgr, Inspections/Deputy CBO	Management	2.0	2.0	2.0	2.0	0.0
	Manager of Permits/Deputy CBO	Management	1.0	1.0	1.0	1.0	0.0
	Senior Engineer/Plan Examiner	Non-Union	1.0	1.0	1.0	2.0	1.0
	Engineer Plan Examiner	Non-Union	3.0	5.0	5.0	5.0	0.0
	Building By-Law Officer	Local 543	0.0	0.0	3.0	3.0	0.0
	Inspector	Local 543	15.0	16.0	16.0	15.0	(1.0)
	Plumbing/H.V.A.C. Inspector	Local 543	1.0	1.0	1.0	1.0	0.0
	Plan Examiner	Local 543	3.0	3.0	3.0	3.0	0.0
	Customer Service Representative	Local 543	5.0	6.0	6.0	6.0	0.0
	Sec. to Mgr. Inspections	Local 543	2.0	2.0	2.0	2.0	0.0
	Cashier	Local 543	1.0	1.0	1.0	1.0	0.0
	Communications Clerk	Local 543	1.0	1.0	1.0	1.0	0.0

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
	Document Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Customer Service Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Receptionist/Complaints Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Permits Services Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total		39.0	43.0	46.0	46.0	0.0
Policy & Design	Mgr, Planning Policy	Management	1.0	1.0	1.0	1.0	0.0
	PlannerIII -Heritage	Non-Union	1.0	1.0	1.0	1.0	0.0
	Planner III - Economic Develop	Non-Union	1.0	1.0	1.0	1.0	0.0
	PlannerII-Revitalization & Policy Initiatives	Non-Union	1.0	1.0	1.0	1.0	0.0
	PlannerII-Resrch&PolicySupport	Non-Union	1.0	1.0	1.0	1.0	0.0
	Planner III- Policy & Special Studies	Non-Union	1.0	1.0	1.0	1.0	0.0
	Sub-Total		6.0	6.0	6.0	6.0	0.0
Tranportation Planning	Mgr, Transport Planning	Management	0.0	0.0	0.0	1.0	1.0
	Transportation Planning Eng	Non-Union	0.0	0.0	0.0	1.0	1.0
	Policy Analyst	Non-Union	0.0	0.0	0.0	1.0	1.0
	Transportation Engineer I	Non-Union	0.0	0.0	0.0	1.0	1.0
	Transportation Planner I	Local 543	0.0	0.0	0.0	1.0	1.0
	Sub-Total		0.0	0.0	0.0	5.0	5.0

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
Urban Design	Mgr, Urban Design	Management	1.0	1.0	1.0	1.0	0.0
	Planner III - Special Projects	Non-Union	2.0	2.0	2.0	2.0	0.0
	PlannerIII-Site Plan Appr. Off	Non-Union	1.0	1.0	1.0	1.0	0.0
	Planner III Senior Urban Design	Non-Union	0.0	0.0	0.0	1.0	1.0
	Landscape Architect	Non-Union	1.0	1.0	1.0	1.0	0.0
	Planner II-Res & DesignSupport	Non-Union	1.0	1.0	1.0	1.0	0.0
	Planner II - Urban Design	Non-Union	1.0	1.0	1.0	0.0	(1.0)
	Planning Technician	Local 543	1.0	1.0	1.0	1.0	0.0
	Clerk-Steno (Planning)	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total		9.0	9.0	9.0	9.0	0.0
Total			72.0	76.0	79.0	84.0	5.0

C. Budget Summary by Division

Division	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - Planning & Building	(6,320)	(848)	(1,067)	(500)	(863,956)	(863,456)	0.0%
Building	(3,667,529)	(4,525,779)	(4,215,411)	(5,062,008)	(5,102,735)	(40,727)	0.8%
Development	(930,557)	(1,088,166)	(932,846)	(799,496)	0	799,496	(100.0%)
Policy & Design	20	0	0	0	0	0	n/a
Transportation Planning	0	0	0	0	(64,679)	(64,679)	n/a
Urban Design	(100,744)	0	(62,728)	0	0	0	n/a
Total Revenue	(4,705,130)	(5,614,793)	(5,212,052)	(5,862,004)	(6,031,370)	(169,366)	2.9%
Expenditures							
Administration - Planning & Building	714,832	743,675	835,751	783,691	2,168,972	1,385,281	176.8%
Building	3,778,054	4,604,714	4,911,386	5,502,370	5,557,476	55,106	1.0%
Development	1,465,228	1,394,247	1,204,222	1,426,407	0	(1,426,407)	(100.0%)
Policy & Design	921,398	964,991	928,235	911,216	908,569	(2,647)	(0.3%)
Transportation Planning	0	0	0	0	698,974	698,974	n/a
Urban Design	886,160	845,661	1,118,240	1,119,982	1,153,858	33,876	3.0%
Total Expenses	7,765,672	8,553,288	8,997,834	9,743,666	10,487,849	744,183	7.6%
Net							
Administration - Planning & Building	708,512	742,827	834,684	783,191	1,305,016	521,825	66.6%
Building	110,525	78,935	695,975	440,362	454,741	14,379	3.3%
Development	534,671	306,081	271,376	626,911	0	(626,911)	(100.0%)
Policy & Design	921,418	964,991	928,235	911,216	908,569	(2,647)	(0.3%)
Transportation Planning	0	0	0	0	634,295	634,295	n/a
Urban Design	785,416	845,661	1,055,512	1,119,982	1,153,858	33,876	3.0%
Total Net	3,060,542	2,938,495	3,785,782	3,881,662	4,456,479	574,817	14.8%

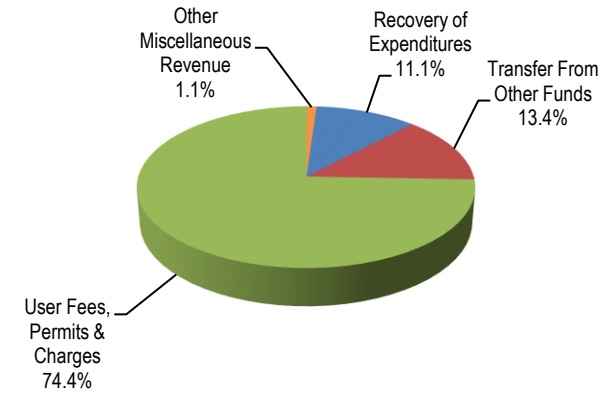
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	(255,313)	(240,697)	(221,441)	(65,000)	(66,500)	(1,500)	(2.3%)
Recovery of Expenditures	(68,419)	(110,586)	(219,707)	(584,396)	(667,695)	(83,299)	(14.3%)
Transfer From Reserve Accounts	(5,885)	0	0	0	0	0	n/a
Transfer From Other Funds	(254,960)	(17,055)	(204,705)	(898,673)	(807,388)	91,285	10.2%
User Fees, Permits & Charges	(4,120,553)	(5,246,455)	(4,566,199)	(4,313,935)	(4,489,787)	(175,852)	(4.1%)
Total Revenue	(4,705,130)	(5,614,793)	(5,212,052)	(5,862,004)	(6,031,370)	(169,366)	(2.9%)
Expenditures							
Financial Expenses	188,590	45,456	52,402	32,740	32,740	0	0.0%
Minor Capital	58,876	51,868	71,754	22,593	24,748	2,155	9.5%
Operating & Maintenance Supplies	29,112	26,487	28,164	32,686	35,853	3,167	9.7%
Other Miscellaneous Expenditures	89,639	101,503	104,721	83,520	84,027	507	0.6%
Purchased Services	570,156	510,199	569,574	1,094,212	1,155,905	61,693	5.6%
Salaries & Benefits	6,667,657	7,293,552	8,031,039	8,353,765	9,059,800	706,035	8.5%
Transfers for Social Services	0	375	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	135,210	505,055	69,995	55,200	55,200	0	n/a
Utilities, Insurance & Taxes	26,432	18,793	70,185	68,950	39,576	(29,374)	(42.6%)
Total Expenses	7,765,672	8,553,288	8,997,834	9,743,666	10,487,849	744,183	7.6%
Total Net	3,060,542	2,938,495	3,785,782	3,881,662	4,456,479	574,817	14.8%

D. Budget Summary by Major Revenue / Expense Accounts

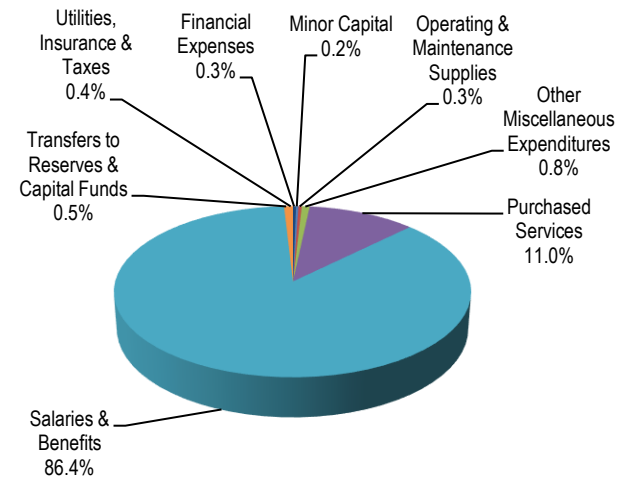
Revenues

	<u>2019 Budget</u>	
Other Miscellaneous Revenue	(66,500)	1.1%
Recovery of Expenditures	(667,695)	11.1%
Transfer From Other Funds	(807,388)	13.4%
User Fees, Permits & Charges	(4,489,787)	74.4%
Total Revenue	(6,031,370)	100.0%



Expenditures

	<u>2019 Budget</u>	
Financial Expenses	32,740	0.3%
Minor Capital	24,748	0.2%
Operating & Maintenance Supplies	35,853	0.3%
Other Miscellaneous Expenditures	84,027	0.8%
Purchased Services	1,155,905	11.0%
Salaries & Benefits	9,059,800	86.4%
Transfers to Reserves & Capital Funds	55,200	0.5%
Utilities, Insurance & Taxes	39,576	0.4%
Total Expenses	10,487,849	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	79,956					
2019-0152	[I] Revenue Increase	New Fee For Enforcement of Fence and Swimming Pool Bylaws	(25,600)					
2019-0169	[I] Revenue Increase	Inflationary Increase to Planning Application Fees	(63,960)					
2019-0171	[I] Revenue Increase	Inflationary Increase to Building Permit Fees	0	(106,412)				
		*** Interdepartmental Reallocations	584,421					5.0
Total 2019 Budget Increase/(Decrease)			574,817	(106,412)	0	0	0	5.0

** The Contractual/Council Pre-Approved Salary & Wage Adjustments do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

*** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

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A. Departmental Overview

Mission

To exceed the expectations of our customers and clients on a continual basis in providing service in the areas of engineering and corporate project administration, geographic information systems and related services, right of way permitting, and administration.

To provide effective, efficient and responsive caretaking, maintenance and minor project administration services to all our internal and external clients in compliance with all legislated codes and bylaws within all our corporate facilities.

The overall mission of Pollution Control is to provide a sustainable, healthy environment through the efficient and cost-effective management of sanitation and wastewater streams and by anticipating and responding to the changing environmental needs of the community.

Description

Development, Projects & Right of Way is responsible for administration and management of new corporate building development projects and other non-building development projects of Corporate significance. Oversees engineering, design and construction of new developments, and administers by-laws and policies relevant to all works on the public right-of-way and issuance of permits for works in the public right-of-way.

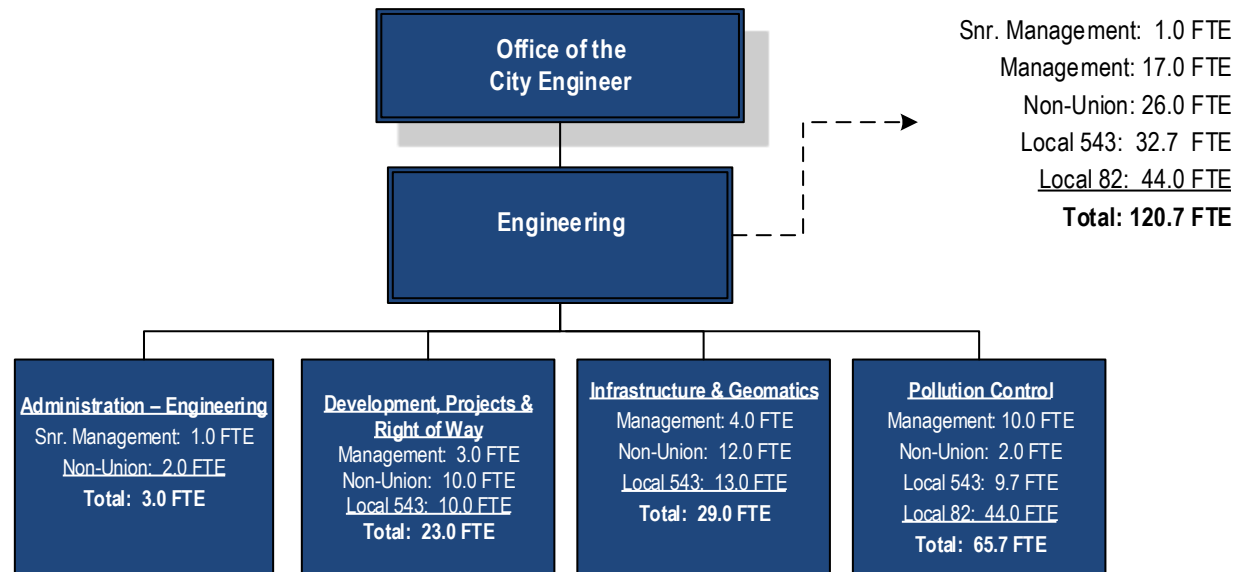
Infrastructure & Geomatics' responsibilities include overall project management for construction through estimating, budgeting, design, tendering and contract administration through both City staff and consulting engineering firms, infrastructure system analysis and studies, and the investigation of basement flooding, analysis and reporting of same. Manages the City's Geographic Information Systems and provides CAD and GIS support for the various City Departments and Divisions.

The objective of Pollution Control is to enhance public health and welfare through the efficient and cost-effective treatment of wastewater, pumping stations and storm water management ponds, while working in conjunction with industry and neighbouring communities (LaSalle & Tecumseh) to protect the environment while sustaining competitiveness. We must ensure legislative parameters are strictly adhered to, while balancing capital and operating expenditures to determine the future direction on environmental issues.

Pollution Control is responsible for the operation, maintenance and planning of Windsor's wastewater and storm water management systems and laboratory. This includes two sewage treatment plants, which service Tecumseh and LaSalle's sewage in addition to Windsor, the retention treatment basin which treats combined sewer overflows, 43 pump stations, several storm water management lakes and ponds, industrial waste control and monitoring to ensure compliance with the sewer use bylaw, responding to odour complaints and spills to sewers or waterways and other environmental enforcement programs. Furthermore, the overseeing of the contract for bio-solids management, inspection and monitoring of Windsor's closed landfills and ongoing environmental initiatives such as climate change adaptation and the ongoing maintenance and development of the Environmental Master Plan.

A. Departmental Overview

2019 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
Administration - Engineering	City Engineer	Senior Management	1.0	1.0	1.0	1.0	0.0
	Executive Initiatives Coord.	Non-Union	1.0	1.0	1.0	1.0	0.0
	Executive Administrative Assist	Non-Union	1.0	1.0	1.0	1.0	0.0
	Sub-Total		3.0	3.0	3.0	3.0	0.0
Development, Projects & Right of Way	SM Development, Projects & Right of Way/Deputy City Engineer	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Administration	Management	1.0	1.0	1.0	1.0	0.0
	Manager, Right of Way	Management	1.0	1.0	1.0	1.0	0.0
	Project Administrator	Non-Union	5.0	5.0	5.0	5.0	0.0
	Development Engineer	Non-Union	1.0	1.0	1.0	1.0	0.0
	Technologist III	Non-Union	0.0	0.0	0.0	1.0	1.0
	Technologist II	Non-Union	1.0	1.0	1.0	1.0	0.0
	Technologist I	Non-Union	2.0	2.0	2.0	2.0	0.0
	Administrative Assistant	Local 543	1.0	1.0	1.0	1.0	0.0
	Right-of-Way Permit Clerk	Local 543	2.0	2.0	2.0	2.0	0.0
	Intermediate Accounting Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Clerk Senior	Local 543	1.0	1.0	1.0	1.0	0.0
	Secretary Senior	Local 543	1.0	1.0	1.0	1.0	0.0
	Senior Invoice Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Records Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Payroll Accounting Clerk	Local 543	1.0	1.0	1.0	0.0	(1.0)
	Development Clerk	Local 543	1.0	2.0	2.0	2.0	0.0
Sub-Total		22.0	23.0	23.0	23.0	0.0	
Infrastructure & Geomatics	SM Infr&Trans Plan/Deputy CE	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Geomatics	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Drafting	Management	1.0	1.0	1.0	1.0	0.0
	GIS Supervisor	Management	1.0	1.0	1.0	1.0	0.0
	Engineer III	Non-Union	3.0	3.0	4.0	4.0	0.0

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
	Engineer II	Non-Union	2.0	2.0	2.0	4.0	2.0
	Technologist III	Non-Union	0.0	0.0	0.0	1.0	1.0
	Technologist I	Non-Union	1.0	1.0	1.0	1.0	0.0
	Engineer I	Non-Union	2.0	2.0	2.0	2.0	0.0
	CAD Tech III/Special Projects	Local 543	1.0	1.0	1.0	1.0	0.0
	GIS Data Analyst	Local 543	1.0	1.0	1.0	1.0	0.0
	Property Analyst	Local 543	1.0	1.0	1.0	1.0	0.0
	GIS-CAD Technician	Local 543	3.0	3.0	3.0	3.0	0.0
	CAD Technician II	Local 543	3.0	3.0	3.0	3.0	0.0
	CAD Technician I	Local 543	2.0	2.0	2.0	2.0	0.0
	Print Room Operator	Local 543	1.0	1.0	1.0	1.0	0.0
	Data Research Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total		25.0	25.0	26.0	29.0	3.0
Pollution Control	SM, Pollution Control/Deputy City Engineer	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Little River Poll Control	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Lou Romano Water Reclama	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Environmental Quality	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Process Eng & Maintenance	Management	1.0	1.0	1.0	1.0	0.0
	Supervisor, Pump Station	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Environmental Quality	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Electrical Maintenance	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Mechanical Maintenance	Management	1.0	1.0	1.0	1.0	0.0
	Supervisor, Environmental Sustainability & Climate Cha	Management	1.0	1.0	1.0	1.0	0.0
	Mechanical Process Engineer	Non-Union	1.0	1.0	1.0	1.0	0.0
	Pollution Control Project Eng	Non-Union	1.0	1.0	1.0	1.0	0.0
	Environmental Technologist	Local 543	5.0	5.0	5.0	5.0	0.0
	Process Control Programmer	Local 543	1.0	1.0	1.0	1.0	0.0
	Environment & Sustainability Coordinator	Local 543	1.0	1.0	1.0	1.0	0.0
	Admin Asst to SM of Pollution Control	Local 543	1.0	1.0	1.0	1.0	0.0

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
	Clerk Intermediate	Local 543	0.7	0.7	0.7	0.7	0.0
	Maintenance Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Caretaker - Yard Attendant	Local 82	2.0	2.0	2.0	2.0	0.0
	Chief Wastewater Treatment Operator	Local 82	10.0	10.0	10.0	10.0	0.0
	Instrument Electrical/Electronic Technologist (GP)	Local 82	5.0	5.0	5.0	5.0	0.0
	Pollution Control Mechanic	Local 82	5.0	5.0	5.0	5.0	0.0
	Pollution Control Mechanic Trainee	Local 82	3.0	3.0	3.0	3.0	0.0
	Wastewater Treatment Operator (Step 1 - OIT)	Local 82	2.0	0.0	0.0	0.0	0.0
	Wastewater Treatment Operator (Step 2 - I)	Local 82	3.0	0.0	0.0	0.0	0.0
	Wastewater Treatment Operator (Step 3 - II)	Local 82	4.0	0.0	0.0	0.0	0.0
	Wastewater Collection Operator (Step 3 - II)	Local 82	0.0	0.0	5.0	5.0	0.0
	Wastewater Treatment Operator (Step 4 - III or IV)	Local 82	10.0	19.0	14.0	14.0	0.0
	Sub-Total		65.7	65.7	65.7	65.7	0.0
Total			115.7	116.7	117.7	120.7	3.0

C. Budget Summary by Division

Division	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration Engineering	(125,077)	(148,175)	(158,997)	(127,872)	(139,273)	(11,401)	8.9%
Development, Projects & Right of Way	(1,949,964)	(2,091,416)	(2,566,275)	(2,032,739)	(2,189,419)	(156,680)	7.7%
Infrastructure & Geomatics	(1,781,837)	(2,228,644)	(2,108,708)	(1,963,247)	(2,414,530)	(451,283)	23.0%
Pollution Control	(19,394,734)	(19,821,721)	(20,153,780)	(19,956,383)	(19,443,287)	513,096	(2.6%)
Total Revenue	(23,251,612)	(24,289,956)	(24,987,760)	(24,080,241)	(24,186,509)	(106,268)	0.4%
Expenditures							
Administration Engineering	476,986	480,259	527,282	482,590	509,447	26,857	5.6%
Development, Projects & Right of Way	2,637,557	2,791,176	3,572,830	2,700,213	2,859,688	159,475	5.9%
Infrastructure & Geomatics	8,217,593	8,345,981	4,354,622	4,055,423	4,440,203	384,780	9.5%
Pollution Control	19,396,008	19,690,967	20,380,379	20,211,302	19,613,424	(597,878)	(3.0%)
Total Expenses	30,728,144	31,308,383	28,835,113	27,449,528	27,422,762	(26,766)	(0.1%)
Net							
Administration Engineering	351,909	332,084	368,285	354,718	370,174	15,456	4.4%
Development, Projects & Right of Way	687,593	699,760	1,006,555	667,474	670,269	2,795	0.4%
Infrastructure & Geomatics	6,435,756	6,117,337	2,245,914	2,092,176	2,025,673	(66,503)	(3.2%)
Pollution Control	1,274	(130,754)	226,599	254,919	170,137	(84,782)	(33.3%)
Total Net	7,476,532	7,018,427	3,847,353	3,369,287	3,236,253	(133,034)	(3.9%)

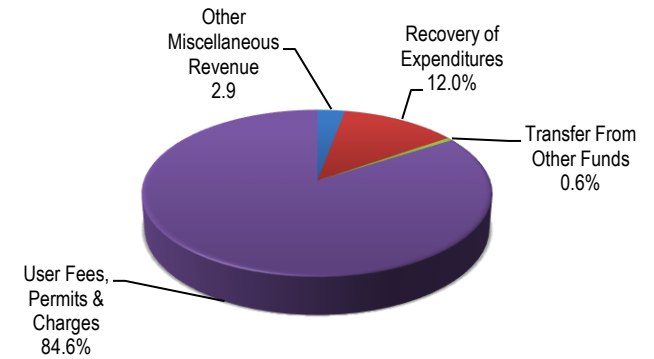
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	0	(7,000)	0	0	0	0	n/a
Other Miscellaneous Revenue	(564,031)	(807,962)	(745,237)	(847,204)	(711,904)	135,300	16.0%
Recovery of Expenditures	(2,303,593)	(2,467,421)	(2,745,266)	(2,469,672)	(2,999,646)	(529,974)	(21.5%)
Transfer From Reserve Accounts	(195,950)	(2,501)	(15,000)	0	0	0	n/a
Transfer From Other Funds	0	0	(73,704)	(73,704)	(140,319)	(66,615)	n/a
User Fees, Permits & Charges	(20,188,038)	(21,005,072)	(21,408,553)	(20,689,661)	(20,334,640)	355,021	1.7%
Total Revenue	(23,251,612)	(24,289,956)	(24,987,760)	(24,080,241)	(24,186,509)	(106,268)	(0.4%)
Expenditures							
Financial Expenses	17,510	17,366	21,343	6,150	6,150	0	0.0%
Minor Capital	1,318,609	1,756,007	2,060,856	1,175,903	1,165,603	(10,300)	(0.9%)
Operating & Maintenance Supplies	1,988,407	1,946,272	2,177,765	1,940,297	1,956,297	16,000	0.8%
Other Miscellaneous Expenditures	71,277	66,882	67,043	65,284	65,584	300	0.5%
Purchased Services	5,313,075	5,538,692	6,007,547	5,089,755	5,096,153	6,398	0.1%
Salaries & Benefits	10,999,167	11,442,495	12,439,625	12,486,683	13,219,413	732,730	5.9%
Transfers for Social Services	0	112	78	0	0	0	n/a
Transfers to Reserves & Capital Funds	0	1,437,746	339,478	255,103	255,103	0	0.0%
Utilities, Insurance & Taxes	11,020,099	9,102,811	5,721,378	6,430,353	5,658,459	(771,894)	(12.0%)
Total Expenses	30,728,144	31,308,383	28,835,113	27,449,528	27,422,762	(26,766)	(0.1%)
Total Net	7,476,532	7,018,427	3,847,353	3,369,287	3,236,253	(133,034)	(3.9%)

D. Budget Summary by Major Revenue / Expense Accounts

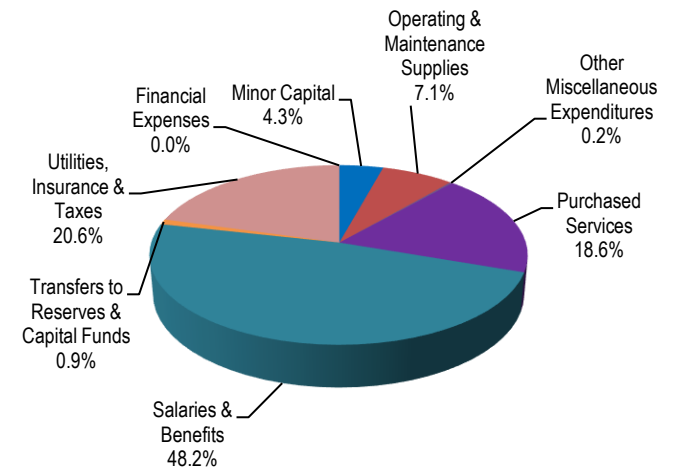
Revenues

	<u>2019 Budget</u>	
Other Miscellaneous Revenue	(711,904)	2.9%
Recovery of Expenditures	(2,999,646)	12.4%
Transfer From Other Funds	(140,319)	0.6%
User Fees, Permits & Charges	(20,334,640)	84.1%
Total Revenue	(24,186,509)	100.0%



Expenditures

	<u>2019 Budget</u>	
Financial Expenses	6,150	0.0%
Minor Capital	1,165,603	4.3%
Operating & Maintenance Supplies	1,956,297	7.1%
Other Miscellaneous Expenditures	65,584	0.2%
Purchased Services	5,096,153	18.6%
Salaries & Benefits	13,219,413	48.2%
Transfers to Reserves & Capital Funds	255,103	0.9%
Utilities, Insurance & Taxes	5,658,459	20.6%
Total Expenses	27,422,762	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	302,865					
2019-0218	[A] Annualization	Addition of Temporary CEP Project Administrator Position	0				82,828	
2019-0330	[B] Legislated	Increase in Monitoring and Reporting Requirements in Pollution Control	0			5,600		
2019-0034	[F] Revenue Reduction	Reduction of WUC Wastewater Revenues	0			150,000		
2019-0276	[H] Line Item Reduction	Infrastructure & Geomatics - User Fee Adjustments	(1)					
2019-0355	[H] Line Item Reduction	Elimination of Payroll Accounting Clerk Position	(65,912)				65,912	(1.0)
2019-0020	[I] Revenue Increase	Increase in Street Furniture Advertising Revenues	(10,700)					
2019-0033	[I] Revenue Increase	Increase in Sidewalk Cafe Encroachment Fee Revenues (as Approved by Council)	(1)					
2019-0093	[I] Revenue Increase	Increase in User Fees for LiDAR Offerings	(4,000)					
2019-0326	[I] Revenue Increase	Adjust Recoveries from Capital Projects - Engineering	(178,642)					
2019-0327	[I] Revenue Increase	Adjust Recoveries from Sewer Surcharge - Engineering	(260,694)			260,694		
2019-0352	[J] Alternative Service Delivery	Redirection of WUC Wastewater Revenues to Increase Transfer to PC Reserves	0			0		
2019-0041	[M] Service Enhancement	Conversion of Temporary Engineer II to a Permanent Technologist III Position	81,350					1.0
2019-0244	[M] Service Enhancement	Establish Permanent Positions Through Conversion of Heavy Workload Positions	0					3.0
2019-0312	[M] Service Enhancement	Addition of a General Accounts Payable Clerk Position	0				65,916	
		*** Interdepartmental Reallocations	2,701			(416,294)		
Total 2019 Budget Increase/(Decrease)			(133,034)	0	0	0	214,656	3.0

** The Contractual/Council Pre-Approved Salary & Wage Adjustments do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

*** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

A. Departmental Overview

Mission

To provide for the safe and efficient movement of people and goods on the public right-of-way in Windsor in a manner complimentary to existing and planned land development. To continually improve our service delivery to meet the needs of the citizens of the city for the care and maintenance of all municipal infrastructure and the environment.

Description

The Public Works Department has the responsibility to maintain the municipal infrastructure located on the public right-of-way and provide services to the public such as road and sewer maintenance, construction inspection and quality control on projects, traffic signal and sign maintenance, winter control, fleet maintenance, infrastructure asset management, operation of the on and off street parking program, parking enforcement and environmental services.

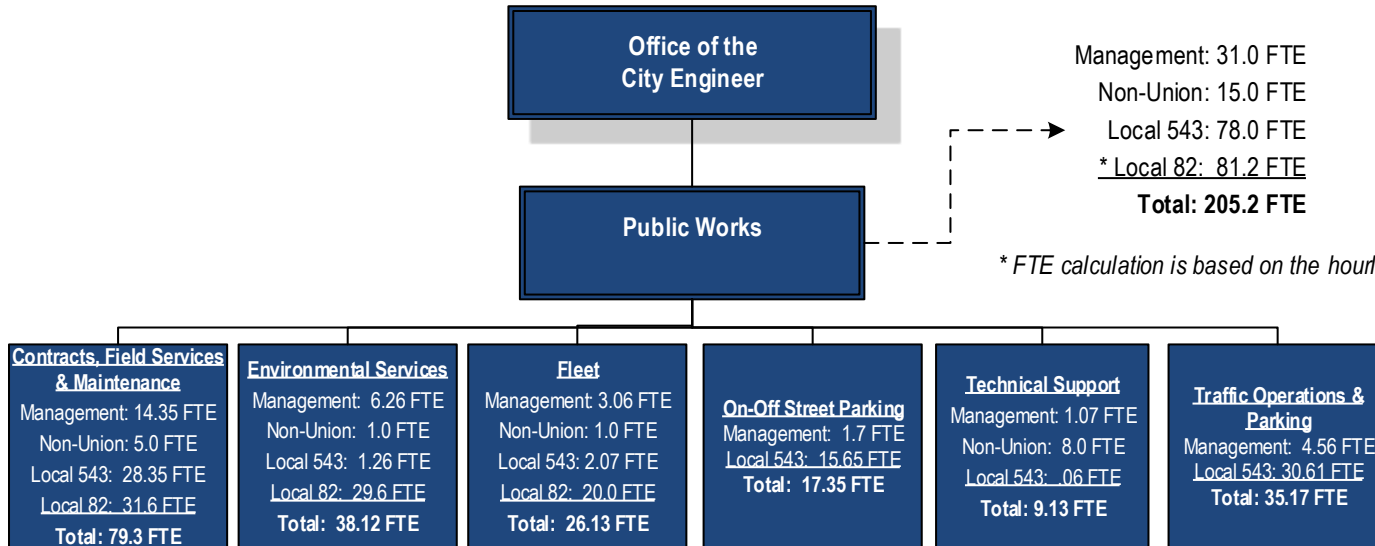
The above services include:

- Maintenance, repair, rehabilitation, and reconstruction of streets, sidewalks, bridges, sewers, drains, ditches, and all of their components including also winter control services to protect the health and safety and property of all users and residents.

- Construction inspection, CCTV inspection, quality control, surveying services, and specifications development for capital construction projects.
- Installation and maintenance of traffic signals, ATMS/ITS systems and components including video detection, incident management cameras and changeable message boards, flashers and other traffic control devices in accordance with the Ontario Traffic Manuals.
- Manufacture, installation and maintenance of regulatory, warning and information signage. Installation and maintenance of pavement markings including long lines (lane line, centre lines, local intersection pavement markings, crosswalks, arrows, railroad crossings and other markings in accordance with the Ontario Traffic Manuals.
- Acquisition, maintenance, repair, disposal and management of the corporate fleet and provision of services to outside agencies; materials management; fleet asset management; operation and maintenance of five (5) fuelling sites; and fleet safety compliance.
- Infrastructure asset management (asset inventories, work order management, preventative maintenance and inspection programs), performance measurement, operational analysis/support, and special projects to improve service delivery and to support departmental and corporate objectives.
- Operation of the municipal On/Off Street Parking Program through maintenance, repair, rehabilitation of off street parking garages and lots, maintenance of meters and the collection and deposit of revenues.
- Enforcement of the Parking By-Law 9023 including the collection of fines and disposition of infractions through the courts
- Environmental services including the collection of refuse, recycling and yard waste as per Provincial legislation, street sweeping and emergency clean up services across the Corporation.

A. Departmental Overview

2019 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
Contracts, Field Services & Maintenance	Executive Director, Operations/Deputy City Engineer	Management	1.0	0.5	0.3	0.35	0.0
	Mgr, Contracts, Field Serv. & Maintenance	Management	1.0	1.0	1.0	1.00	0.0
	Maintenance Supervisor	Management	6.0	6.0	6.0	6.00	0.0
	Supv, Field Services	Management	2.0	2.0	2.0	3.00	1.0
	Contracts Supervisor	Management	3.0	3.0	3.0	4.00	1.0
	Contracts Administrator	Non-Union	0.0	0.0	0.0	1.00	1.0
	Contracts Coordinator	Non-Union	1.0	1.0	1.0	1.00	0.0
	Coordinator, Maintenance	Non-Union	1.0	1.0	1.0	1.00	0.0
	Field Services Coordinator	Non-Union	1.0	1.0	1.0	1.00	0.0
	Research Analyst/Coordinator	Non-Union	1.0	1.0	1.0	1.00	0.0
	Administrative Inspector	Local 543	2.0	2.0	3.0	5.00	2.0
	Construction Technician	Local 543	5.0	6.0	6.0	8.00	2.0
	Construction Technologist	Local 543	10.0	10.0	10.0	10.00	0.0
	Infrastructure Location Technician	Local 543	1.0	1.0	1.0	1.00	0.0
	Secretary, Contracts, Fleet & Maintenance	Local 543	1.0	1.0	1.0	1.00	0.0
	Clerk Dispatcher	Local 543	1.0	1.0	1.0	1.00	0.0
	Sec. to ExDir. of Operations	Local 543	1.0	0.5	0.3	0.35	0.0
	Secretary - Field Services	Local 543	2.0	2.0	2.0	2.00	0.0
	Sewer Maintainer	Local 82	16.9	16.9	16.9	16.85	0.0
	Winter Control Operator	Local 82	3.9	3.9	3.9	3.90	0.0
	Road Maintainer	Local 82	10.9	10.9	10.9	10.85	0.0
	Sub-Total		71.6	71.5	72.3	79.30	7.0
Environmental Services	Executive Director, Operations/Deputy City Engineer	Management	0.0	0.2	0.2	0.26	0.0
	Mgr, Environmental Services	Management	1.0	1.0	1.0	1.00	0.0
	Supv, Environmental Services	Management	5.0	5.0	5.0	5.00	0.0
	Administrator, Waste Coll Cont	Non-Union	1.0	1.0	1.0	1.00	0.0
	Sec. to ExDir. of Operations	Local 543	0.0	0.2	0.2	0.26	0.0
	Clerk Intermediate	Local 543	1.0	1.0	1.0	1.00	0.0

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
	Facility Operator	Local 82	13.2	13.2	13.2	13.20	0.0
	Waster Collection Operator	Local 82	16.4	16.4	16.4	16.40	0.0
	Sub-Total		37.6	38.0	38.1	38.12	0.0
Fleet	Executive Director, Operations/Deputy City Engineer	Management	0.0	0.1	0.1	0.07	0.0
	Mgr, Fleet	Management	1.0	1.0	1.0	1.00	0.0
	Supv, Fleet	Management	2.0	2.0	2.0	2.00	0.0
	Fleet Co-ordinator	Non-Union	1.0	1.0	1.0	1.00	0.0
	Certified Automotive Service Technician	Local 82	12.0	12.0	12.0	12.00	0.0
	Certified Body Bump & Paint	Local 82	2.0	2.0	2.0	1.00	(1.0)
	Truck/Trailer Technician/Welder/Fabricator	Local 82	1.0	1.0	1.0	1.00	0.0
	Vehicle Maintainer	Local 82	5.0	5.0	5.0	5.00	0.0
	Stockkeeper - Expediter (GP)	Local 82	1.0	1.0	1.0	1.00	0.0
	Sec. to ExDir. of Operations	Local 543	0.0	0.1	0.1	0.06	0.0
	Fleet Analyst	Local 543	2.0	2.0	2.0	2.00	0.0
	Sub-Total		27.0	27.1	27.1	26.13	(1.0)
On-Off Street Parking	Executive Director, Operations/Deputy City Engineer	Management	0.0	0.1	0.1	0.07	0.0
	SM Traffic Operations, Parking & Transportation Planning	Management	0.0	0.2	0.2	0.23	0.0
	Manager, Traffic Operations	Management	0.0	0.4	0.4	0.40	0.0
	Supv, On/Off Street Parking	Management	1.0	1.0	1.0	1.00	0.0
	Sec. to ExDir. of Operations	Local 543	0.0	0.1	0.1	0.07	0.0
	Operations Data Technician	Local 543	0.0	0.4	0.4	0.35	0.0
	Parking Technician	Local 543	2.0	2.0	3.0	3.00	0.0
	Parking Maintenance Staff	Local 543	11.0	11.0	11.0	11.00	0.0
	Senior Sec-Parkg Permit Coord	Local 543	0.0	1.0	1.0	1.00	0.0
	Senior Clerk	Local 543	0.0	0.2	0.2	0.23	0.0
	Sub-Total		14.0	16.3	17.3	17.35	0.0

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
Technical Support	Executive Director, Operations/Deputy City Engineer	Management	0.0	0.1	0.1	0.07	0.0
	Mgr, Technical Support	Management	1.0	1.0	1.0	1.00	0.0
	Coord, IMS	Non-Union	1.0	1.0	1.0	1.00	0.0
	Coord, Technical Support	Non-Union	1.0	1.0	1.0	1.00	0.0
	Operations/Asset Analyst	Non-Union	4.0	4.0	4.0	6.00	2.0
	Sec. to ExDir. of Operations	Local 543	0.0	0.1	0.1	0.07	0.0
	Sub-Total			7.0	7.1	7.1	9.13
Traffic Operations & Parking	Executive Director, Operations/Deputy City Engineer	Management	0.0	0.2	0.2	0.20	0.0
	SM Traffic Operations, Parking & Transportation Planning	Management	1.0	0.8	0.8	0.77	0.0
	Mgr, Transportation Planning	Management	1.0	1.0	1.0	0.00	(1.0)
	Manager, Traffic Operations	Management	1.0	0.6	0.6	0.60	0.0
	Supv, Traffic Signals	Management	1.0	1.0	1.0	1.00	0.0
	Supv, Signs & Markings	Management	1.0	1.0	1.0	1.00	0.0
	Sup, Compliance & Enforcement - Mobile	Management	1.0	1.0	1.0	1.00	0.0
	Transportation Planning Engineer	Non-Union	1.0	1.0	1.0	0.00	(1.0)
	Policy Analyst	Non-Union	1.0	1.0	1.0	0.00	(1.0)
	Transportation Engineer I	Non-Union	1.0	1.0	1.0	0.00	(1.0)
	Sec. to ExDir. of Operations	Local 543	0.0	0.2	0.2	0.20	0.0
	Signwriter	Local 543	1.0	1.0	1.0	1.00	0.0
	Signal Systems Analyst	Local 543	1.0	1.0	1.0	1.00	0.0
	Signal Maint - Electrician II	Local 543	8.0	8.0	8.0	8.00	0.0
	Signal Maintenance Apprentice	Local 543	0.0	0.0	0.0	1.00	1.0
	Senior Sec-Parkg Permit Coord	Local 543	1.0	0.0	0.0	0.00	0.0
	Transportation Planner I	Local 543	1.0	1.0	1.0	0.00	(1.0)
	Crossing Guard Coordinator	Local 543	1.0	1.0	1.0	1.00	0.0
	Traffic Technician	Local 543	1.0	1.0	1.0	1.00	0.0
	Transportation Technologist I	Local 543	1.0	1.0	1.0	1.00	0.0

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
	Senior Clerk	Local 543	1.0	0.8	0.8	0.77	0.0
	Operations Data Technician	Local 543	1.0	0.7	0.7	0.65	0.0
	Maintenance Staff	Local 543	11.0	11.0	11.0	11.00	0.0
	Parking Violations Review Clk	Local 543	1.0	1.0	1.0	1.00	0.0
	Parking Violations Cashier	Local 543	3.0	3.0	3.0	3.00	0.0
	Sub-Total		41.0	39.3	39.3	35.17	(4.0)
Total			198.2	199.2	201.2	205.20	4.0

C. Budget Summary by Division

Division	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - Public Works	(245,477)	(282,375)	(250,672)	(250,672)	(254,871)	(4,199)	1.7%
Contracts, Field Services & Maintenance	(7,565,776)	(7,908,663)	(9,264,912)	(7,533,695)	(8,631,956)	(1,098,261)	14.6%
Environmental Services	(4,189,493)	(4,672,270)	(4,797,951)	(4,914,084)	(4,955,387)	(41,303)	0.8%
Fleet	(6,554,939)	(6,438,893)	(6,855,790)	(6,531,944)	(6,889,451)	(357,507)	5.5%
On-Off Street Parking	(2,751,246)	(3,867,512)	(3,900,649)	(3,678,646)	(3,802,406)	(123,760)	3.4%
Technical Support	(556,148)	(715,271)	(635,571)	(572,506)	(748,075)	(175,569)	30.7%
Traffic Operations & Parking	(4,031,596)	(3,709,044)	(4,175,418)	(3,631,780)	(3,503,026)	128,754	(3.5%)
Total Revenue	(25,894,675)	(27,594,028)	(29,880,963)	(27,113,327)	(28,785,172)	(1,671,845)	6.2%
Expenditures							
Administration - Public Works	1,347,665	1,549,307	1,376,088	1,376,088	1,405,860	29,772	2.2%
Contracts, Field Services & Maintenance	16,891,847	17,850,125	19,647,558	17,093,698	18,188,431	1,094,733	6.4%
Environmental Services	16,299,662	18,376,443	17,412,086	18,138,070	18,560,796	422,726	2.3%
Fleet	5,939,425	5,756,255	6,140,858	6,370,596	6,581,938	211,342	3.3%
On-Off Street Parking	2,713,759	3,827,846	3,900,649	3,678,646	3,812,043	133,397	3.6%
Technical Support	844,600	1,037,421	967,744	910,723	1,088,011	177,288	19.5%
Traffic Operations & Parking	7,001,068	7,034,167	7,477,362	6,887,618	6,327,290	(560,328)	(8.1%)
Total Expenses	51,038,026	55,431,564	56,922,345	54,455,439	55,964,369	1,508,930	2.8%
Net							
Administration - Public Works	1,102,188	1,266,932	1,125,416	1,125,416	1,150,989	25,573	2.3%
Contracts, Field Services & Maintenance	9,326,071	9,941,462	10,382,646	9,560,003	9,556,475	(3,528)	(0.0%)
Environmental Services	12,110,169	13,704,173	12,614,135	13,223,986	13,605,409	381,423	2.9%
Fleet	(615,514)	(682,638)	(714,932)	(161,348)	(307,513)	(146,165)	90.6%
On-Off Street Parking	(37,487)	(39,666)	0	0	9,637	9,637	n/a
Technical Support	288,452	322,150	332,173	338,217	339,936	1,719	0.5%
Traffic Operations & Parking	2,969,472	3,325,123	3,301,944	3,255,838	2,824,264	(431,574)	(13.3%)
Total Net	25,143,351	27,837,536	27,041,382	27,342,112	27,179,197	(162,915)	(0.6%)

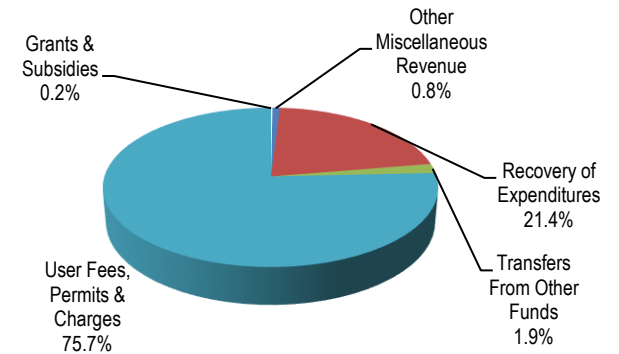
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	0	0	0	(45,588)	(45,588)	0	0.0%
Investment Income & Dividends	(3,030)	(85)	0	0	0	0	n/a
Other Miscellaneous Revenue	(471,119)	(822,312)	(683,779)	(242,013)	(240,513)	1,500	0.6%
Recovery of Expenditures	(5,091,297)	(5,475,527)	(6,554,672)	(5,304,785)	(6,161,238)	(856,453)	(16.1%)
Transfers From Reserve Accounts	(44,000)	(77,224)	(30,019)	0	0	0	n/a
Transfer From Other Funds	(567,047)	(243,447)	(368,848)	(478,990)	(544,516)	(65,526)	(13.7%)
User Fees, Permits & Charges	(19,718,182)	(20,975,433)	(22,243,645)	(21,041,951)	(21,793,317)	(751,366)	(3.6%)
Total Revenue	(25,894,675)	(27,594,028)	(29,880,963)	(27,113,327)	(28,785,172)	(1,671,845)	(6.2%)
Expenditures							
Financial Expenses	30,757	26,924	47,639	0	2,980	2,980	n/a
Minor Capital	4,022,501	3,705,300	3,491,167	3,088,280	3,167,248	78,968	2.6%
Operating & Maintenance Supplies	1,798,998	1,819,966	2,174,096	1,914,718	2,101,306	186,588	9.7%
Other Miscellaneous Expenditures	43,947	39,319	56,522	39,577	42,243	2,666	6.7%
Purchased Services	21,803,605	25,036,370	25,933,826	23,330,942	23,999,094	668,152	2.9%
Salaries & Benefits	18,877,951	19,399,324	19,989,159	21,347,207	21,803,710	456,503	2.1%
Transfers for Social Services	70	405	321	0	0	0	n/a
Transfers to Reserves & Capital Funds	1,652,287	2,674,323	2,696,017	2,168,749	2,337,057	168,308	7.8%
Utilities, Insurance & Taxes	2,807,910	2,729,633	2,533,598	2,565,966	2,510,731	(55,235)	(2.2%)
Total Expenses	51,038,026	55,431,564	56,922,345	54,455,439	55,964,369	1,508,930	2.8%
Total Net	25,143,351	27,837,536	27,041,382	27,342,112	27,179,197	(162,915)	(0.6%)

D. Budget Summary by Major Revenue / Expense Accounts

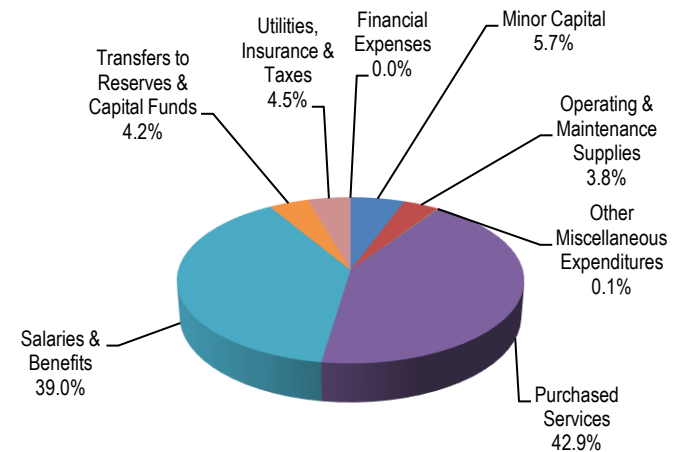
Revenues

	<u>2019 Budget</u>	
Grants & Subsidies	(45,588)	0.2%
Other Miscellaneous Revenue	(240,513)	0.8%
Recovery of Expenditures	(6,161,238)	21.4%
Transfers From Other Funds	(544,516)	1.9%
User Fees, Permits & Charges	(21,793,317)	75.7%
Total Revenue	(28,785,172)	100.0%



Expenditures

	<u>2019 Budget</u>	
Financial Expenses	2,980	0.0%
Minor Capital	3,167,248	5.7%
Operating & Maintenance Supplies	2,101,306	3.8%
Other Miscellaneous Expenditures	42,243	0.1%
Purchased Services	23,999,094	42.9%
Salaries & Benefits	21,803,710	39.0%
Transfers to Reserves & Capital Funds	2,337,057	4.2%
Utilities, Insurance & Taxes	2,510,731	4.5%
Total Expenses	59,964,369	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	253,214					
2019-0025	[C] Contractual	Negotiated Increase in Temporary Wages for 2019	11,607			1,998		
2019-0140	[C] Contractual	Increased Parking Enforcement Contract Costs (Tender 68-18)	36,825					
2019-0179	[C] Contractual	Increased Contract Costs for the Winter Maintenance of Municipal Roads	211,021					
2019-0188	[C] Contractual	Increase in Waste and Recycling Collection Contract Costs	145,517					
2019-0172	[E] Inflationary	Inflationary Cost and Consumption Increase Related to Roadway Paint	73,701					
2019-0220	[F] Revenue Reduction	Increase Eel Service Rates and Adjust Associated Revenue	0			700		
2019-0149	[G] Line Item Increase	Increase in Fuel Costs and Consumption, All Types	39,256				242,649	
2019-0309	[G] Line Item Increase	Increase Annual Reserve Contributions for Off-Road Equipment Replacements	150,000					
2019-0415	[G] Line Item Increase	Increased Bulk Collection Service	26,602					
2019-0134	[I] Revenue Increase	Parking Revenue Increase for Monthly Rate Adjustment in Garages & Lots	0		(123,600)			
2019-0176	[I] Revenue Increase	Increased Fleet Recovery Revenue for New 2018 Vehicles	(102,572)					
2019-0199	[I] Revenue Increase	Recovery Adjustments Related to Public Works Recoverable Staff	(381,365)		(2,246)	54,442		
2019-0221	[I] Revenue Increase	Increase Annual Residential Parking Permit Fees	(20,060)					
2019-0204	[K] Service Reduction	Reduction of One Shift in the Body Shop	(92,939)				92,939	(1.0)
2019-0130	[M] Service Enhancement	Conversion of Two Temporary Operations/Asset Analyst (OAA) Positions to Permanent Pos	0				27,832	2.0
2019-0135	[M] Service Enhancement	Addition of Two Administrative Inspector Positions	67,802			67,802		2.0
2019-0173	[M] Service Enhancement	Addition of One Permanent Signal Maintenance Apprentice Position	85,930					1.0
2019-0178	[M] Service Enhancement	Addition of a Temporary Fleet Systems Analyst Position	0				71,533	
2019-0185	[M] Service Enhancement	Addition of Quality Assurance Staff - (1) Field Supervisor and (2) Construction Technician P	0					3.0
2019-0274	[M] Service Enhancement	Conversion of Temporary Contracts Positions to Permanent Positions	0					2.0
		*** Interdepartmental Reallocations	(667,454)		125,846	9,000		(5.0)
Total 2019 Budget Increase/(Decrease)			(162,915)	0	0	133,942	434,953	4.0

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E. Budget Issue Summary

*** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

A. Departmental Overview

Mission

To provide safe, reliable and affordable public transit for the community through continuous improvement in service levels, vehicle fleet, customer care, environmental stewardship and employee excellence so that all residents can have equal access to work, education, health care, shopping, social and recreational opportunities through convenient and affordable public transit service.

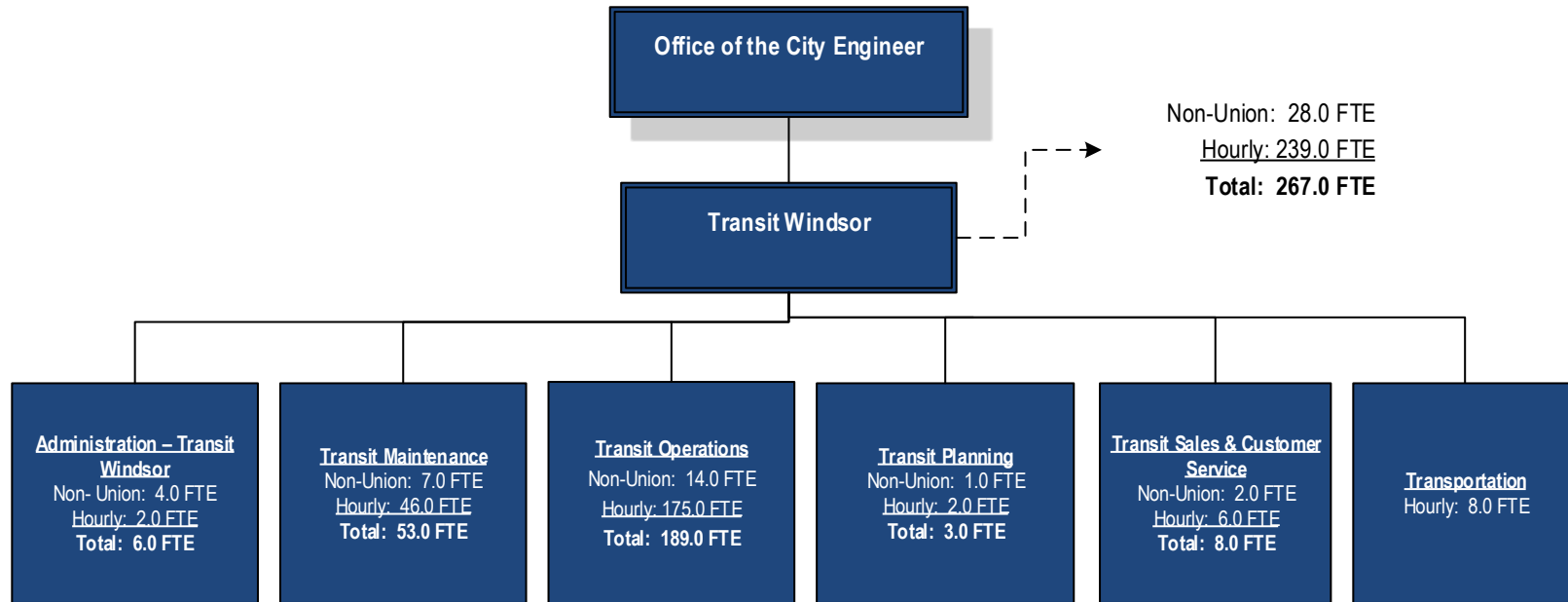
Description

Transit Windsor provides public transit for the City of Windsor under the authority of the Sandwich Windsor & Amherstburg Railway Act (SW&A) incorporated by Act of Legislation, March 2, 1872. Windsor Chartabus, a wholly owned subsidiary of Transit Windsor provides service from Windsor, through the international tunnel to Detroit, Michigan with a limited route in the downtown area of both cities. Transit Windsor consists of two main divisions: Transportation and Corporate Services, each department provides distinct and unique service to the Corporation.

Transit Windsor is funded by revenue generated by the users of the systems, the Province of Ontario (through gas tax) and the municipality. Transit Windsor reports to the Environment, Transportation and Public Safety Standing Committee who act as the Transit Windsor Board of Directors and is responsible for planning, development, sales and operating of the public transit system based on the policies and budget allocations established by City Council.

A. Departmental Overview

2019 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
Administration - Transit Windsor	CEO of Your Quick Gateway & WDTC	Snr Management	1.0	1.0	0.0	0.0	0.0
	Executive Director Transit Services	Non-Union	1.0	1.0	1.0	1.0	0.0
	Senior Manager of Fleet & Support Services	Non-Union	1.0	1.0	1.0	1.0	0.0
	Executive Administrative Assistant	Non-Union	1.0	1.0	1.0	1.0	0.0
	Payroll Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Accounting Clerk	Hourly	1.0	1.0	1.0	1.0	0.0
	Cash Office Clerk	Hourly	1.0	1.0	1.0	1.0	0.0
	Sub-Total			7.0	7.0	6.0	6.0
Transit Maintenance	Maintenance Manager - Facilities	Non-Union	1.0	1.0	1.0	1.0	0.0
	Maintenance Manager - Fleet	Non-Union	0.0	0.0	0.0	1.0	1.0
	Fleet Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	ITS Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Maintenance Supervisor	Non-Union	3.0	3.0	3.0	3.0	0.0
	Fleet Systems Support Specialist	Hourly	0.0	1.0	1.0	1.0	0.0
	Body Shop Technician	Hourly	5.0	5.0	5.0	5.0	0.0
	Mechanic	Hourly	19.0	19.0	19.0	20.0	1.0
	Building Maintenance	Hourly	3.0	3.0	3.0	4.0	1.0
	Building Maintenance Accommodation	Hourly	1.0	1.0	1.0	1.0	0.0
	Tireman	Hourly	1.0	1.0	1.0	1.0	0.0
	Service Line Position	Hourly	10.0	10.0	10.0	10.0	0.0
	Maintenance Stores	Hourly	3.0	3.0	3.0	3.0	0.0
	Maintenance/Stores Clerk	Hourly	1.0	1.0	1.0	1.0	0.0
Sub-Total			49.0	50.0	50.0	53.0	3.0

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
Transit Operations	Manager of Operations	Non-Union	1.0	1.0	1.0	1.0	0.0
	Operations Supervisor	Non-Union	8.0	8.0	8.0	9.0	1.0
	Operations Coordinator	Non-Union	0.0	0.0	0.0	1.0	1.0
	Transportation Scheduler	Non-Union	1.0	1.0	1.0	1.0	0.0
	Dispatch Supervisor	Non-Union	2.0	2.0	2.0	2.0	0.0
	Lead Supervisor	Non-Union	1.0	1.0	1.0	0.0	(1.0)
	Operator	Hourly	160.0	160.0	164.0	174.0	10.0
	Operator (Temporary)	Hourly	5.3	5.3	5.3	0.0	(5.3)
	Transportation Clerk	Hourly	1.0	1.0	1.0	1.0	0.0
Sub-Total			179.3	179.3	183.3	189.0	5.7
Transit Planning	Planning Manager	Non-Union	1.0	1.0	1.0	0.0	(1.0)
	Planning Supervisor	Non-Union	0.0	0.0	0.0	1.0	1.0
	Planning Analyst	Hourly	1.0	1.0	1.0	1.0	0.0
	Building Maintenance	Hourly	0.0	0.0	0.0	1.0	1.0
	Sub-Total			2.0	2.0	2.0	3.0
Transit Sales & Customer Service	Sales & Marketing Manager	Non-Union	1.0	1.0	1.0	1.0	0.0
	Sales & Marketing Supervisor	Non-Union	1.0	1.0	1.0	1.0	0.0
	Marketing Coordinator	Hourly	0.0	0.0	1.0	1.0	0.0
	Marketing Representative	Hourly	2.0	2.0	1.0	1.0	0.0
	Customer Service Clerk	Hourly	0.0	0.0	0.0	4.0	4.0
	Customer Service Clerk (plus Part-Time)	Hourly	7.0	7.0	7.0	0.0	(7.0)
	Sub-Total			11.0	11.0	11.0	8.0
Transportation	Operator	Hourly	5.0	5.0	5.0	8.0	3.0
	Sub-Total			5.0	5.0	5.0	8.0
Total			253.3	254.3	257.3	267.0	9.7

C. Budget Summary by Division

Division	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - Transit Windsor	(1,167,623)	(1,017,269)	(320,171)	(1,590,000)	(1,590,000)	0	0.0%
Transit Maintenance	(741,487)	(659,351)	(606,396)	(574,000)	(824,000)	(250,000)	43.6%
Transit Operations	(15,231,914)	(15,851,058)	(17,598,933)	(17,014,625)	(17,785,299)	(770,674)	4.5%
Transit Planning	(64,124)	(47,284)	(43,646)	(35,000)	(35,000)	0	0.0%
Transit Sales & Customer Service	(233,848)	(219,453)	(220,636)	(260,000)	(215,000)	45,000	(17.3%)
Transportation	(1,006,247)	(1,217,523)	(1,479,658)	(1,185,964)	(1,185,964)	0	0.0%
Total Revenue	(18,445,243)	(19,011,938)	(20,269,440)	(20,659,589)	(21,635,263)	(975,674)	4.7%
Expenditures							
Administration - Transit Windsor	2,587,778	2,276,124	1,662,655	3,442,875	3,445,495	2,620	0.1%
Transit Maintenance	9,457,349	10,171,229	11,409,211	10,067,806	11,172,425	1,104,619	11.0%
Transit Operations	16,792,482	16,170,081	16,591,824	17,294,800	18,289,926	995,126	5.8%
Transit Planning	270,150	268,114	238,532	328,185	268,997	(59,188)	(18.0%)
Transit Sales & Customer Service	1,534,665	1,448,852	1,601,641	1,505,386	1,584,242	78,856	5.2%
Transportation	1,228,782	1,350,212	1,618,522	1,292,056	1,299,949	7,893	0.6%
Total Expenses	31,871,206	31,684,612	33,122,385	33,931,108	36,061,034	2,129,926	6.3%
Net							
Administration - Transit Windsor	1,420,155	1,258,855	1,342,484	1,852,875	1,855,495	2,620	0.1%
Transit Maintenance	8,715,862	9,511,878	10,802,815	9,493,806	10,348,425	854,619	9.0%
Transit Operations	1,560,568	319,023	(1,007,109)	280,175	504,627	224,452	80.1%
Transit Planning	206,026	220,830	194,886	293,185	233,997	(59,188)	(20.2%)
Transit Sales & Customer Service	1,300,817	1,229,399	1,381,005	1,245,386	1,369,242	123,856	9.9%
Transportation	222,535	132,689	138,864	106,092	113,985	7,893	7.4%
Total Net	13,425,963	12,672,674	12,852,945	13,271,519	14,425,771	1,154,252	8.7%

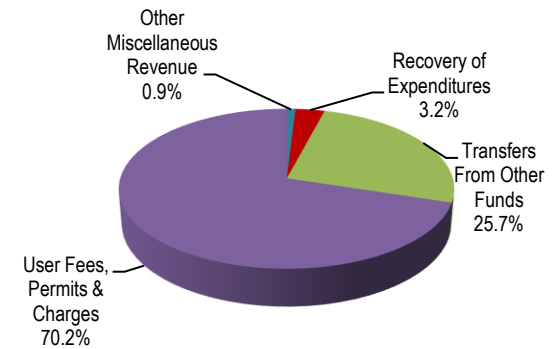
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	(225,116)	(227,057)	(248,289)	(205,000)	(205,000)	0	0.0%
Recovery of Expenditures	(520,856)	(742,689)	(892,619)	(689,464)	(689,464)	0	0.0%
Transfer From Reserve Accounts	(13,988)	(125,000)	(1,819)	0	0	0	n/a
Transfers From Other Funds	(4,827,971)	(4,415,279)	(3,758,818)	(5,358,004)	(5,552,946)	(194,942)	(3.6%)
User Fees, Permits & Charges	(12,857,312)	(13,501,913)	(15,367,895)	(14,407,121)	(15,187,853)	(780,732)	(5.4%)
Total Revenue	(18,445,243)	(19,011,938)	(20,269,440)	(20,659,589)	(21,635,263)	(975,674)	(4.7%)
Expenditures							
Financial Expenses	20,747	17,580	34,203	16,500	16,500	0	0.0%
Minor Capital	275,147	246,650	371,998	332,950	330,248	(2,702)	(0.8%)
Operating & Maintenance Supplies	4,558,987	5,032,467	6,066,485	4,866,059	5,613,736	747,677	15.4%
Other Miscellaneous Expenditures	31,844	31,583	48,536	77,948	77,948	0	0.0%
Purchased Services	1,171,673	1,317,231	1,362,950	1,856,228	1,613,295	(242,933)	(13.1%)
Salaries & Benefits	24,225,850	23,702,369	23,710,622	25,293,439	26,821,324	1,527,885	6.0%
Transfers to Reserves & Capital Funds	125,000	111,061	108,600	34,000	34,000	0	0.0%
Utilities, Insurance & Taxes	1,461,958	1,225,671	1,418,991	1,453,984	1,553,983	99,999	6.9%
Total Expenses	31,871,206	31,684,612	33,122,385	33,931,108	36,061,034	2,129,926	6.3%
Total Net	13,425,963	12,672,674	12,852,945	13,271,519	14,425,771	1,154,252	8.7%

D. Budget Summary by Major Revenue / Expense Accounts

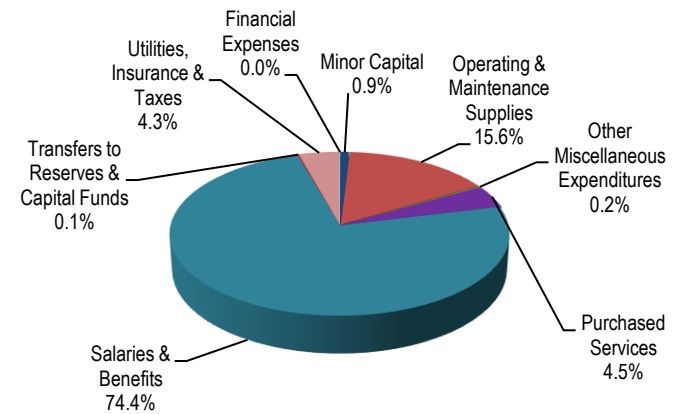
Revenues

	<u>2019 Budget</u>	
Other Miscellaneous Revenue	(205,000)	0.9%
Recovery of Expenditures	(689,464)	3.2%
Transfers From Other Funds	(5,552,946)	25.7%
User Fees, Permits & Charges	(15,187,853)	70.2%
Total Revenue	(21,635,263)	100.0%



Expenditures

	<u>2019 Budget</u>	
Financial Expenses	16,500	0.0%
Minor Capital	330,248	0.9%
Operating & Maintenance Supplies	5,613,736	15.6%
Other Miscellaneous Expenditures	77,948	0.2%
Purchased Services	1,613,295	4.5%
Salaries & Benefits	26,821,324	74.4%
Transfers to Reserves & Capital Funds	34,000	0.1%
Utilities, Insurance & Taxes	1,553,983	4.3%
Total Expenses	36,061,034	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	364,240					
2019-0102	[C] Contractual	Regional Transit- LaSalle Service Enhancement Establishing the Positions	0					3.0
2019-0111	[C] Contractual	Increase for Uniforms Per Updated Contract	35,000					
2019-0116	[C] Contractual	Salary & Wage Adjustment for Overtime	10,500					
2019-0100	[E] Inflationary	Transit Windsor Fuel Market Rate Increase	163,500				392,400	
2019-0113	[F] Revenue Reduction	Decrease in Greyhound Commissions	45,000					
2019-0378	[F] Revenue Reduction	Reduce Recovery from the Intelligent Transportation System Capital Project for ITS Coordinator	55,058					
2019-0365	[G] Line Item Increase	Increase to Fleet Vehicle Maintenance Parts and Materials	0				250,000	
2019-0091	[H] Line Item Reduction	Reclassification of Transit Windsor Positions	(4,987)					0.0
2019-0101	[H] Line Item Reduction	Reclassification of Transit Windsor Operators (Temporary) and Customer Service Clerks Temporary	0					(3.3)
2019-0108	[I] Revenue Increase	Increase to Charter Rates	(1)					
2019-0104	[M] Service Enhancement	St. Clair College Increase to Transit Revenue and Service Enhancements	277,472					6.0
2019-0332	[M] Service Enhancement	Establish Maintenance Budget to Maintain New Bus Shelters	77,800					1.0
2019-0359	[M] Service Enhancement	Increase to Fleet and Facility Maintenance	277,102					3.0
		*** Interdepartmental Reallocations	(146,432)					
Total 2019 Budget Increase/(Decrease)			1,154,252	0	0	0	642,400	9.7

** The Contractual/Council Pre-Approved Salary & Wage Adjustments do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

*** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

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Recreation & Culture

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A. Departmental Overview

Mission

The Parks Department is committed to the development and protection of our parks, natural areas and greenspaces for present and future generations of Windsor residents & visitors. We are committed to showcasing our city's appearance to the highest standards possible.

To ensure our parks and facility systems are safe, clean and accessible to all.

Description

City Parks system serves our community to improve quality of life from two distinct functions, spaces which we can passively and actively recreate in and spaces which simultaneously serve to improve the quality of our urban environment through urban cooling, storm water management, noise calming and ecological function. The Parks Department also plays a large role in civic identity and improving civic pride.

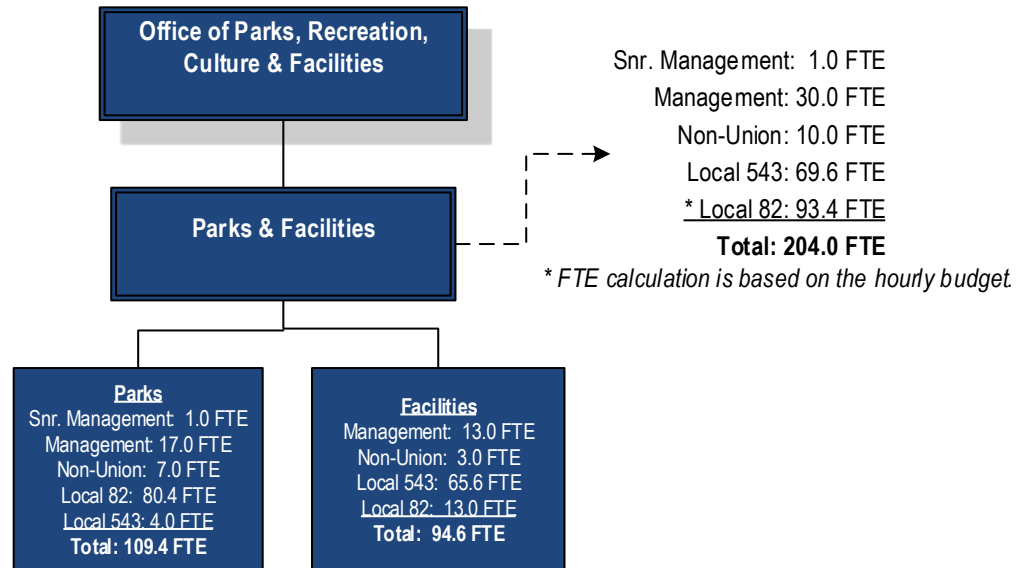
The Parks Department is responsible for managing; 209 parks, over 2400 acres of parkland; 100 km of trails; several 100 horticultural beds and features; over 100,000 city owned trees within the urban forest and the most species diverse parks in Canada. The Parks Department is also tasked with designing and creating unique parks experiences and supporting numerous special events across the city.

Parks are comprised of a host of amenities which include in many instances hundreds of units: playground structures, ball diamonds, sports pitches, sports courts, lighted stadiums, benches and tables, shade structures, rest rooms, fencing, parking lots, sidewalks, light standards, irrigation systems, premiere turf, fountains, specialty equipment, waste and recycle bins, interpretive and instructional signage and memorials.

Additionally the Parks Department is tasked with maintaining and managing the landscape of the E.C. Row Expressway, 462 city owned vacant lots, 125 km of roadside ditches, all City medians and boulevards, all City facilities (excluding in-service fire halls), Huron Lodge, Tilson Armouries and the Fairbairn Cemetery.

A. Departmental Overview

2019 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
Parks	Corporate Leader, Parks, Corp Fac, Recreation & Culture	Snr Management	0.0	0.0	1.0	1.0	0.0
	Senior Manager of Parks	Management	0.0	0.0	0.0	1.0	1.0
	City Forester/Mgr, Forestry & Natural Areas	Management	1.0	1.0	1.0	1.0	0.0
	Supervisor Parks (Forestry)	Management	2.0	2.0	2.0	2.0	0.0
	Manager of Horticulture	Management	1.0	1.0	1.0	1.0	0.0
	Supervisor Parks (Horticulture)	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Parks Development	Management	1.0	1.0	1.0	1.0	0.0
	Supervisor, Parks Projects	Management	0.0	0.0	0.0	2.0	2.0
	ExDir, Parks	Management	1.0	1.0	0.0	0.0	0.0
	General Manger - Roseland	Management	0.0	1.0	1.0	1.0	0.0
	Mgr, Parks Operations	Management	1.0	1.0	1.0	1.0	0.0
	Supervisor Parks (District)	Management	3.0	3.0	3.0	3.0	0.0
	Supervisor Parks (General)	Management	2.0	2.0	2.0	2.0	0.0
	Supervisor Parks (Fleet)	Management	1.0	1.0	1.0	1.0	0.0
	Executive Initiative Coordinator	Non-Union	0.0	0.0	1.0	1.0	0.0
	Executive Administrative Assistant	Non-Union	0.0	0.0	1.0	1.0	0.0
	Landscape Architect	Non-Union	1.0	1.0	1.0	1.0	0.0
	Naturalist & Outreach Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Parks Operations Asset Analyst	Non-Union	0.0	0.0	1.0	1.0	0.0
	Parks Technologist	Non-Union	2.0	2.0	2.0	2.0	0.0
	Forestry II	Local 82	9.0	9.0	9.0	9.0	0.0
	Horticulturist I	Local 82	0.0	1.0	1.0	2.0	1.0
	Horticulturist III	Local 82	10.0	13.0	13.0	12.0	(1.0)
	Certified Automotive Service Technician	Local 82	6.0	6.0	6.0	6.0	0.0
	Certified Playground Inspector	Local 82	0.0	2.0	2.0	2.0	0.0
	Certified Refrigeration Operator	Local 82	9.7	2.2	2.2	2.2	0.0
	Heavy Equipment Operator	Local 82	4.0	2.0	2.0	2.0	0.0
	Rink Attendant "A" Full-Time	Local 82	6.9	8.6	8.6	8.4	(0.3)
	One Man Packer	Local 82	1.0	1.0	1.0	1.0	0.0

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
	Parksperson/Service Attendant	Local 82	10.5	3.8	3.8	5.8	2.0
	Tractor/Operator Landscaper	Local 82	21.1	29.6	30.6	30.1	(0.5)
	Wildlife & Visitor Service Coordinator	Local 543	1.0	1.0	1.0	1.0	0.0
	Biodiversity Coordinator	Local 543	1.0	1.0	1.0	1.0	0.0
	Draftsperson IV	Local 543	1.0	1.0	1.0	1.0	0.0
	Administrative Assistant	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total		100.3	101.2	105.2	109.4	4.2
Facilities	Senior Manager of Facilities Operations	Management	1.0	1.0	1.0	1.0	0.0
	Manager, Facility Operations	Management	0.0	1.0	1.0	1.0	0.0
	Manager, Assets & Projects	Management	0.0	0.0	0.0	1.0	1.0
	Supervisor, Facilities	Management	8.0	8.0	8.0	8.0	0.0
	Supervisor, Maintenance Contracts & Special Projects	Management	0.0	0.0	0.0	1.0	1.0
	Site Manager, Facilitator	Management	1.0	1.0	1.0	1.0	0.0
	Coordinator Technical Support	Non-Union	1.0	1.0	1.0	1.0	0.0
	Facility Operations/Asset Analyst	Non-Union	1.0	1.0	1.0	1.0	0.0
	Parks Operations Asset Analyst	Non-Union	1.0	1.0	1.0	1.0	0.0
	Resource Operations Analyst	Local 543	1.0	1.0	1.0	1.0	0.0
	Roof Technologist	Local 543	1.0	1.0	1.0	1.0	0.0
	Operating Engineer 4th Class	Local 543	4.0	4.0	5.0	5.0	0.0
	Operating Engineer (MURF)	Local 543	1.0	1.0	1.0	1.0	0.0
	Maintenance Engineer	Local 543	5.0	2.0	2.0	2.0	0.0
	Painter Brush	Local 543	0.0	0.0	1.0	1.0	0.0
	Maintenance Engineer (Carpentry)	Local 543	3.0	3.0	3.0	3.0	0.0
	Building Automation & Low Voltages Technician	Local 543	0.0	1.0	1.0	1.0	0.0
	General Staff	Local 543	1.0	0.0	0.0	0.0	0.0
	Storekeeper	Local 543	1.5	0.0	0.0	0.0	0.0
	Facility Person	Local 543	3.2	3.2	3.2	3.2	0.0
	Caretaker	Local 543	45.2	54.5	56.1	46.4	(9.7)

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
	General Caretaker - HL	Local 543	23.0	0.0	0.0	0.0	0.0
	Junior Clerk-Typist (Environmental)	Local 543	1.0	1.0	1.0	1.0	0.0
	Certified Electrician	Local 82	2.0	3.0	3.0	3.0	0.0
	Certified Plumber	Local 82	2.0	3.0	3.0	3.0	0.0
	Certified Carpenter	Local 82	2.0	2.0	2.0	2.0	0.0
	Facilities Technician	Local 82	4.0	5.0	5.0	5.0	0.0
	Caretaker/Pool Maintenance Operator	Local 82	3.0	0.0	0.0	0.0	0.0
	Caretaker Community Centres	Local 82	3.9	0.0	0.0	0.0	0.0
	Sub-Total		119.8	98.7	102.3	94.6	(7.7)
Total			220.1	199.9	207.5	204.0	(3.6)

C. Budget Summary by Division

Division	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Parks	(1,885,160)	(1,625,368)	(2,406,923)	(1,755,538)	(2,098,818)	(343,280)	19.6%
Facilities	(11,938,536)	(11,521,508)	(12,267,895)	(13,153,638)	(11,214,393)	1,939,245	(14.7%)
Total Revenue	(13,823,696)	(13,146,876)	(14,674,818)	(14,909,176)	(13,313,211)	1,595,965	(10.7%)
Expenditures							
Parks	16,810,320	17,389,591	19,431,811	18,650,909	19,988,767	1,337,858	7.2%
Facilities	20,380,734	20,515,371	21,851,274	22,588,429	20,070,340	(2,518,089)	(11.1%)
Total Expenses	37,191,054	37,904,962	41,283,085	41,239,338	40,059,107	(1,180,231)	(2.9%)
Net							
Parks	14,925,160	15,764,223	17,024,888	16,895,371	17,889,949	994,578	5.9%
Facilities	8,442,198	8,993,863	9,583,379	9,434,791	8,855,947	(578,844)	(6.1%)
Total Net	23,367,358	24,758,086	26,608,267	26,330,162	26,745,896	415,734	1.6%

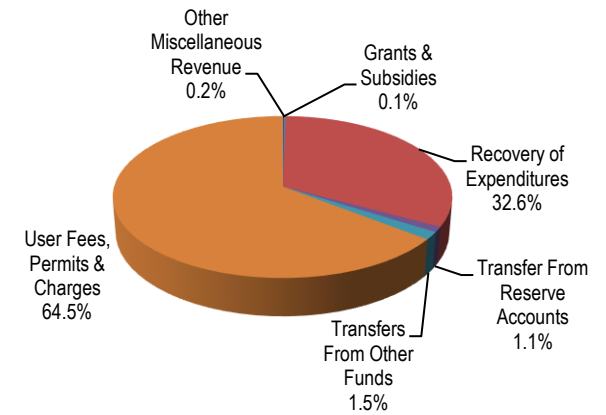
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(10,134)	(23,736)	(46,255)	(11,424)	(11,424)	0	n/a
Other Miscellaneous Revenue	(21,545)	(84,771)	(29,264)	(24,200)	(26,200)	(2,000)	(8.3%)
Recovery of Expenditures	(4,348,059)	(3,891,116)	(4,942,806)	(4,712,697)	(4,337,650)	375,047	8.0%
Taxes - Municipal (Incl. Grants in Lieu)	100	0	0			0	n/a
Transfer From Reserve Accounts	(142,000)	(188,355)	(397,715)	0	(142,000)	(142,000)	n/a
Transfers From Other Funds	(428,440)	(278,173)	(378,534)	(996,134)	(202,932)	793,202	n/a
User Fees, Permits & Charges	(8,873,618)	(8,680,725)	(8,880,244)	(9,164,721)	(8,593,005)	571,716	6.2%
Total Revenue	(13,823,696)	(13,146,876)	(14,674,818)	(14,909,176)	(13,313,211)	1,595,965	10.7%
Expenditures							
Minor Capital	1,981,794	2,219,113	2,579,821	3,245,763	2,338,134	(907,629)	(28.0%)
Operating & Maintenance Supplies	3,251,899	3,482,239	4,845,511	3,458,538	3,980,784	522,246	15.1%
Other Miscellaneous Expenditures	28,615	27,026	59,703	26,699	28,134	1,435	5.4%
Purchased Services	6,635,274	7,248,099	7,539,155	7,877,954	7,397,926	(480,028)	(6.1%)
Salaries & Benefits	19,300,220	18,643,169	19,651,909	20,288,326	20,783,451	495,125	2.4%
Transfers for Social Services	4,238	5,660	37,731	1,500	1,500	0	n/a
Transfers to Reserves & Capital Funds	1,850,275	2,072,099	2,126,848	1,881,385	1,057,400	(823,985)	(43.8%)
Utilities, Insurance & Taxes	4,138,739	4,207,557	4,442,407	4,459,173	4,471,778	12,605	0.3%
Total Expenses	37,191,054	37,904,962	41,283,085	41,239,338	40,059,107	(1,180,231)	(2.9%)
Total Net	23,367,358	24,758,086	26,608,267	26,330,162	26,745,896	415,734	1.6%

D. Budget Summary by Major Revenue / Expense Accounts

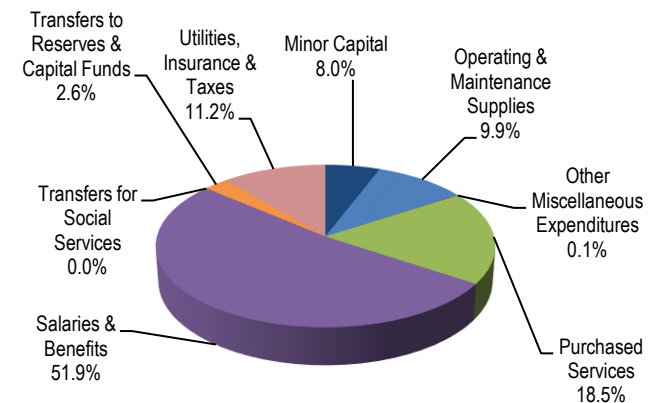
Revenues

	<u>2019 Budget</u>	
Grants & Subsidies	(11,424)	0.1%
Other Miscellaneous Revenue	(26,200)	0.2%
Recovery of Expenditures	(4,337,650)	32.6%
Transfer From Reserve Accounts	(142,000)	1.1%
Transfers From Other Funds	(202,932)	1.5%
User Fees, Permits & Charges	(8,593,005)	64.5%
Total Revenue	(13,313,211)	100.0%



Expenditures

	<u>2019 Budget</u>	
Minor Capital	2,338,134	5.8%
Operating & Maintenance Supplies	3,980,784	9.9%
Other Miscellaneous Expenditures	28,134	0.1%
Purchased Services	7,397,926	18.5%
Salaries & Benefits	20,783,451	51.9%
Transfers for Social Services	1,500	0.0%
Transfers to Reserves & Capital Funds	1,057,400	2.6%
Utilities, Insurance & Taxes	4,471,778	11.2%
Total Expenses	40,059,107	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	217,395					
2019-0074	[C] Contractual	Increase to Uniform Budget	5,000					
2019-0075	[C] Contractual	Negotiated Wage Increase for Temporary Staff	2,687					
2019-0222	[C] Contractual	Increase for Irrigation System Maintenance Contract	36,400					
2019-0228	[C] Contractual	Increase in Security Guard Service Contract Costs Across Multiple Departments	191,205					
2019-0237	[C] Contractual	Negotiated Increase Related to Temporary Wages	19,583					
2019-0235	[F] Revenue Reduction	Reduction in Parks Development Salary Cost Recovers From Capital	52,884					
2019-0072	[G] Line Item Increase	Budget Increase for Maintenance at 2437 Howard Ave	38,000					
2019-0329	[G] Line Item Increase	Fairbairn Cemetery Provision of Additional Maintenance Materials	4,000					
2019-0069	[H] Line Item Reduction	Project Completion for Twelve Transitional Caretaking Positions	(2,223)					(9.7)
2019-0280	[I] Revenue Increase	Parks User Fee Updates	(146,145)			9,000		
2019-0051	[M] Service Enhancement	Establishment of Permanent Manager, Parks & Facilities - Assets & Projects Position	149,491					1.0
2019-0070	[M] Service Enhancement	Conversion of One Supervisor, Facilities Projects	61,484					1.0
2019-0189	[M] Service Enhancement	Increase in Horticultural Materials	20,000					
2019-0234	[M] Service Enhancement	Playground Maintenance Program	76,328					1.0
2019-0239	[M] Service Enhancement	Additional Summer Students for Splash Pad and Shelter Maintenance	33,766					
2019-0245	[M] Service Enhancement	Bench Replacement Program	0				52,500	
2019-0250	[M] Service Enhancement	Increase Security Services at WIATC and WITT	77,000					
2019-0251	[M] Service Enhancement	Establishment of Sport Courts Maintenance Program	25,000					
2019-0252	[M] Service Enhancement	Establishment of a Trail Maintenance Budget	100,000					
2019-0254	[M] Service Enhancement	Addition of Parksperson/ Service Attendant For Trail Cleaning of Goose Droppings	83,211					1.0
2019-0337	[M] Service Enhancement	Restructuring of Parks Administrative Staff	172,746					1.0
2019-0340	[M] Service Enhancement	Conversion of Parks Development Temporary Staff to Permanent Positions	0					2.0
2019-0354	[M] Service Enhancement	Holiday Light Displays	235,500					
2019-0385	[M] Service Enhancement	Replacement of Security Cameras at 400 City Hall Square	0				27,000	
		*** Interdepartmental Reallocations	(1,037,578)			(9,000)		(0.9)
Total 2019 Budget Increase/(Decrease)			415,734	0	0	0	79,500	(3.6)

E. Budget Issue Summary

*** The Contractual/Council Pre-Approved Salary & Wage Adjustments do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach . Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.*

**** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.*

A. Departmental Overview

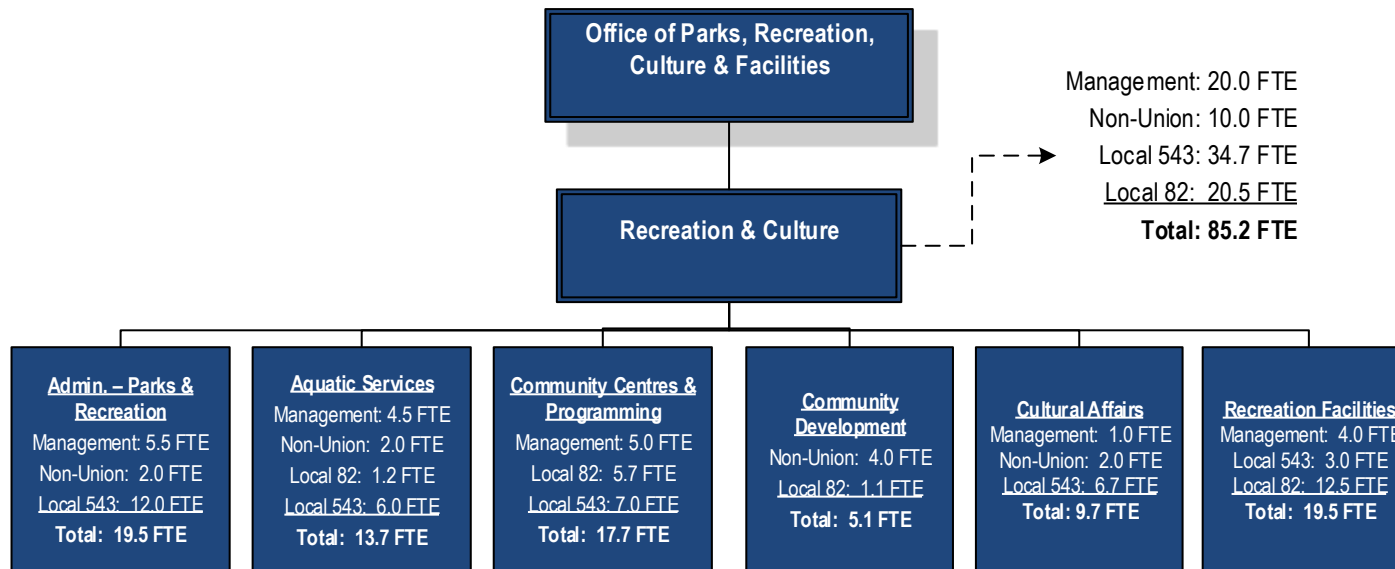
Mission

The Recreation and Culture Department ensures that excellent recreation and cultural programs, services and facilities are available to everyone in our city, aimed at improving their quality of life at a reasonable cost and contributing to the health and social welfare of the community. We facilitate community development and promote expanding community partnerships.

Description

Recreation and Culture is a key facilitator for designing and providing community recreation and cultural programming in its network of community facilities including arenas, pools, community centres and heritage buildings. Recreation and Culture also administers specialized services such as the coordination of festivals and events, administering Windsor's Community Museum, Lakeview Park Marina and providing leadership in recreation training and services to persons with disabilities. A fair and equitable fee policy ensures that high quality recreation and rental opportunities are available within the community.

2019 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
Admin - Parks & Recreation	ExDir, Recreation & Culture	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Community Centres & Programming	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Community Development	Management	1.0	1.0	1.0	1.0	0.0
	Manager, WIATC/Adventure Bay & Aquatics Services	Management	0.5	0.5	0.5	0.5	0.0
	Manager, WFCU Centre & Recreation Facilities	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Administration	Management	1.0	1.0	1.0	1.0	0.0
	Coord, Recreation Systems	Non-Union	1.0	1.0	1.0	1.0	0.0
	Client Support & Staff Development Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Parks Operations Assistant	Local 543	1.0	1.0	1.0	1.0	0.0
	Administrative Assistant	Local 543	1.0	1.0	1.0	1.0	0.0
	Seasonal & Sports Facilitator	Local 543	1.0	1.0	1.0	1.0	0.0
	Senior Accounting Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Parks Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Payroll & Accounts Payable Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	P & R Data Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Account Receivable Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Receptionist	Local 543	1.0	1.0	1.0	1.0	0.0
	Accounting Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	File Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Forestry Clerk	Local 543	1.0	1.0	0.0	0.0	0.0
Recreation Clerk	Local 543	1.0	1.0	1.0	1.0	0.0	
Sub-Total			20.5	20.5	19.5	19.5	0.0
Aquatic Services	Manager, WIATC/Adventure Bay & Aquatics Services	Management	0.5	0.5	0.5	0.5	0.0
	Assistant Mgr, WIATC/Adventure Bay & Recreation Business	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Community Programming WIATC/Adventure Bay-Nat	Management	2.0	2.0	2.0	2.0	0.0
	Supv, Community Programming (Gino & Liz Marcus CC/Out	Management	1.0	1.0	1.0	1.0	0.0
	Coordinator of Community Development	Non-Union	1.0	1.0	1.0	1.0	0.0
	Coordinator, Community Programming & Guest Services	Non-Union	1.0	1.0	1.0	1.0	0.0
	Caretaker/Pool Maintenance Operator	Local 82	0.0	1.0	1.2	1.2	0.0

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
	Recreation Assistant - Aquatics	Local 543	3.0	3.0	3.0	3.0	0.0
	Recreation Centre Clerk (FAC - Natatorium)	Local 543	2.0	2.0	2.0	2.0	0.0
	Recreation Centre Clerk (Gino & Liz Marcus CC)	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total		12.5	13.5	13.7	13.7	0.0
Community Centres & Programming	Supv, Community Programming (Oakwood CC)	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Community Programming (Forsest Glade)	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Community Programming (Optimist CC & John Atkins)	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Community Programming (Adie Knox)	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Community Programming (Mackenzie Hall)	Management	1.0	1.0	1.0	1.0	0.0
	Caretaker/Pool Maintenance Operator	Local 82	0.0	3.0	5.7	5.7	0.0
	Caretaker Community Centres	Local 82	0.0	3.9	0.0	0.0	0.0
	Recreation Assistant	Local 543	1.0	1.0	1.0	1.0	0.0
	Recreation Assistant - Community Programming	Local 543	1.0	1.0	1.0	1.0	0.0
	Recreation Centre Clerk (Oakwood CC)	Local 543	1.0	1.0	1.0	1.0	0.0
	Recreation Centre Clerk (Mackenzie Hall)	Local 543	1.0	1.0	1.0	1.0	0.0
	Recreation Centre Clerk (Forest Glade CC)	Local 543	1.0	1.0	1.0	1.0	0.0
	Recreation Centre Clerk (Optimist & John Atkinson)	Local 543	1.0	1.0	1.0	1.0	0.0
	Recreation Centre Clerk (Adie Knox)	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total		12.0	18.9	17.7	17.7	0.0
Community Development	Coord, Community Special Event	Non-Union	1.0	1.0	1.0	1.0	0.0
	Coord, Comm Sports Services	Non-Union	1.0	1.0	1.0	1.0	0.0
	City Events Initiatives Coordinator	Non-Union	0.0	0.0	1.0	1.0	0.0
	Marina Operator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Parksperon/Service Attendant	Local 82	0.5	0.2	0.2	0.2	0.0
	Tractor/Operator Landscaper	Local 82	0.1	0.4	0.4	0.9	0.5
	Rink Attendant "A" Full-Time	Local 82	0.1	0.0	0.0	0.0	0.0
	Sub-Total		3.7	3.6	4.6	5.1	0.5

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
Cultural Affairs	Mgr, Cultural Affairs	Management	1.0	1.0	1.0	1.0	0.0
	Cultural Development Coord	Non-Union	1.0	1.0	1.0	1.0	0.0
	Curator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Museum Assistant	Local 543	1.7	1.7	1.7	1.7	0.0
	Museum Collections Assistant	Local 543	1.0	1.0	1.0	1.0	0.0
	Registrar	Local 543	1.0	1.0	1.0	1.0	0.0
	Museum Coordinator	Local 543	1.0	1.0	1.0	1.0	0.0
	Education/Volunteer Coordinator	Local 543	1.0	1.0	1.0	1.0	0.0
	Recreation Centre Clerk (Willistead Manor)	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total			9.7	9.7	9.7	9.7
Recreation Facilities	Supervisor Arena Services, WFCU Centre	Management	2.0	2.0	2.0	2.0	0.0
	Supervisor Arena Services, Community Arenas	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Community Programming, WFCU	Management	1.0	1.0	1.0	1.0	0.0
	Certified Refrigeration Operator	Local 82	4.2	2.8	2.8	2.8	0.0
	Parksperon/Service Attendant	Local 82	2.3	0.0	0.0	0.0	0.0
	Rink Attendant "A" Full-Time	Local 82	2.5	7.4	7.4	7.7	0.3
	Caretaker/Pool Maintenance Operator	Local 82	0.0	0.0	2.0	2.0	0.0
	Recreation Assistant - Aquatics	Local 543	0.4	1.0	1.0	1.0	0.0
	Recreation Centre Clerk, WFCU	Local 543	2.0	2.0	2.0	2.0	0.0
	Sub-Total			15.4	17.2	19.2	19.5
Total			73.7	83.4	84.4	85.2	0.8

C. Budget Summary by Division

Division	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Admin - Recreation & Culture	(584,601)	(631,320)	(842,057)	(205,942)	(205,942)	0	0.0%
Aquatic Services	(3,618,135)	(3,413,729)	(3,314,487)	(3,460,057)	(3,460,057)	0	0.0%
Community Centres & Programming	(1,712,341)	(1,924,367)	(2,228,001)	(1,895,211)	(2,080,212)	(185,001)	9.8%
Community Development	(1,200,135)	(1,188,108)	(1,324,122)	(1,080,145)	(1,271,590)	(191,445)	17.7%
Cultural Affairs	(260,334)	(303,509)	(292,605)	(301,633)	(301,633)	0	0.0%
Recreation Facilities	(4,433,977)	(4,796,541)	(4,399,580)	(4,355,177)	(4,385,277)	(30,100)	0.7%
Total Revenue	(11,809,523)	(12,257,574)	(12,400,852)	(11,298,165)	(11,704,711)	(406,546)	3.6%
Expenditures							
Admin - Recreation & Culture	2,663,105	2,762,424	3,049,953	2,500,587	2,623,645	123,058	4.9%
Aquatic Services	6,686,355	6,944,138	6,889,336	7,036,753	7,422,088	385,335	5.5%
Community Centres & Programming	3,594,723	4,242,736	4,449,799	4,284,375	4,500,065	215,690	5.0%
Community Development	1,570,838	1,605,527	1,714,200	1,595,984	1,765,689	169,705	10.6%
Cultural Affairs	1,305,395	1,419,191	1,483,918	1,628,156	1,556,762	(71,394)	(4.4%)
Recreation Facilities	5,234,186	6,356,407	6,444,463	7,068,746	6,779,038	(289,708)	(4.1%)
Total Expenses	21,054,602	23,330,423	24,031,669	24,114,601	24,647,287	532,686	2.2%
Net							
Admin - Recreation & Culture	2,078,504	2,131,104	2,207,896	2,294,645	2,417,703	123,058	5.4%
Aquatic Services	3,068,220	3,530,409	3,574,849	3,576,696	3,962,031	385,335	10.8%
Community Centres & Programming	1,882,382	2,318,369	2,221,798	2,389,164	2,419,853	30,689	1.3%
Community Development	370,703	417,419	390,078	515,839	494,099	(21,740)	(4.2%)
Cultural Affairs	1,045,061	1,115,682	1,191,313	1,326,523	1,255,129	(71,394)	(5.4%)
Recreation Facilities	800,209	1,559,866	2,044,883	2,713,569	2,393,761	(319,808)	(11.8%)
Total Net	9,245,079	11,072,849	11,630,817	12,816,436	12,942,576	126,140	1.0%

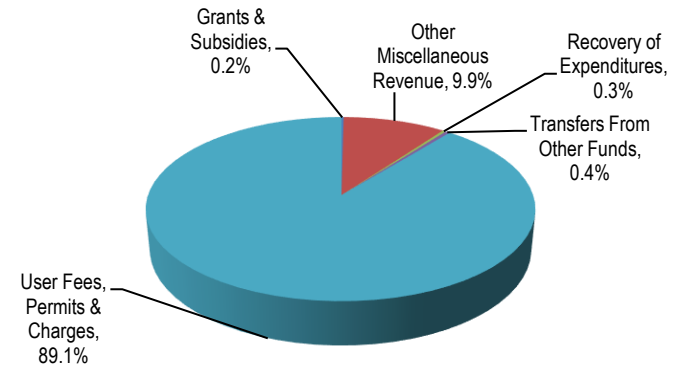
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(478,886)	(475,500)	(752,122)	(25,000)	(25,000)	0	0.0%
Other Miscellaneous Revenue	(1,094,323)	(1,187,116)	(1,216,559)	(1,157,362)	(1,157,362)	0	0.0%
Recovery of Expenditures	(99,022)	(105,821)	(207,444)	(38,400)	(38,400)	0	0.0%
Transfers From Other Funds	(334,330)	(154,651)	(63,383)	0	(50,000)	(50,000)	n/a
User Fees, Permits & Charges	(9,802,962)	(10,334,486)	(10,161,344)	(10,077,403)	(10,433,949)	(356,546)	(3.5%)
Total Revenue	(11,809,523)	(12,257,574)	(12,400,852)	(11,298,165)	(11,704,711)	(406,546)	(3.6%)
Expenditures							
Financial Expenses	69,444	69,043	102,329	127,873	127,873	0	0.0%
Minor Capital	89,513	277,865	221,680	273,575	274,075	500	0.2%
Operating & Maintenance Supplies	827,742	952,727	1,031,565	832,337	918,215	85,878	10.3%
Other Miscellaneous Expenditures	88,945	123,547	68,680	102,389	101,939	(450)	(0.4%)
Purchased Services	1,190,825	1,318,612	1,433,154	1,590,996	1,725,341	134,345	8.4%
Salaries & Benefits	13,055,601	14,603,040	15,053,327	14,992,210	15,475,624	483,414	3.2%
Transfers for Social Services	451,812	463,729	491,628	0	0	0	n/a
Transfers to External Agencies	96,200	97,200	97,200	96,200	96,200	0	0.0%
Transfers to Reserves & Capital Funds	138,082	378,849	649,870	822,040	875,776	53,736	6.5%
Utilities, Insurance & Taxes	5,046,438	5,045,811	4,882,236	5,276,981	5,052,244	(224,737)	(4.3%)
Total Expenses	21,054,602	23,330,423	24,031,669	24,114,601	24,647,287	532,686	2.2%
Total Net	9,245,079	11,072,849	11,630,817	12,816,436	12,942,576	126,140	1.0%

D. Budget Summary by Major Revenue / Expense Accounts

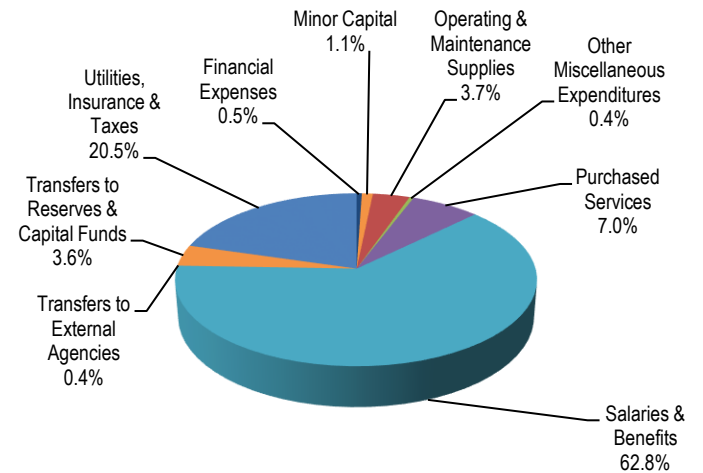
Revenues

	<u>2019 Budget</u>	
Grants & Subsidies	(25,000)	0.2%
Other Miscellaneous Revenue	(1,157,362)	9.9%
Recovery of Expenditures	(38,400)	0.3%
Transfers From Other Funds	(50,000)	0.4%
User Fees, Permits & Charges	(10,433,949)	89.1%
Total Revenue	(11,704,711)	100.0%



Expenditures

	<u>2019 Budget</u>	
Financial Expenses	127,873	0.5%
Minor Capital	274,075	1.1%
Operating & Maintenance Supplies	918,215	3.7%
Other Miscellaneous Expenditures	101,939	0.4%
Purchased Services	1,725,341	7.0%
Salaries & Benefits	15,475,624	62.8%
Transfers to External Agencies	96,200	0.4%
Transfers to Reserves & Capital Funds	875,776	3.6%
Utilities, Insurance & Taxes	5,052,244	20.5%
Total Expenses	24,647,287	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	113,752					
2019-0153 [A]	Annualization	Annual Operation of Open Streets Event	61,500					
2019-0155 [A]	Annualization	Spectra Venue Management	24,000					
2019-0145 [C]	Contractual	Departmental Negotiated Wage Adjustment (Part-Time Staff Only)	84,861					
2019-0223 [D]	Council Initiative	Establish Annual Operating Budget for Peche Island	70,293					
2019-0148 [G]	Line Item Increase	Windsor Water World Operations	0				50,000	
2019-0150 [I]	Revenue Increase	User Fee Increase - Recreation and Culture	(1)					
		*** Interdepartmental Reallocations	(228,265)					0.8
Total 2019 Budget Increase/(Decrease)			126,140	0	0	0	50,000	0.8

** The Contractual/Council Pre-Approved Salary & Wage Adjustments do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

*** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

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A. Departmental Overview

Mission

“Enhancing Quality of Life”

Through leadership and collaboration we are committed to enhancing the quality of life for people and our community

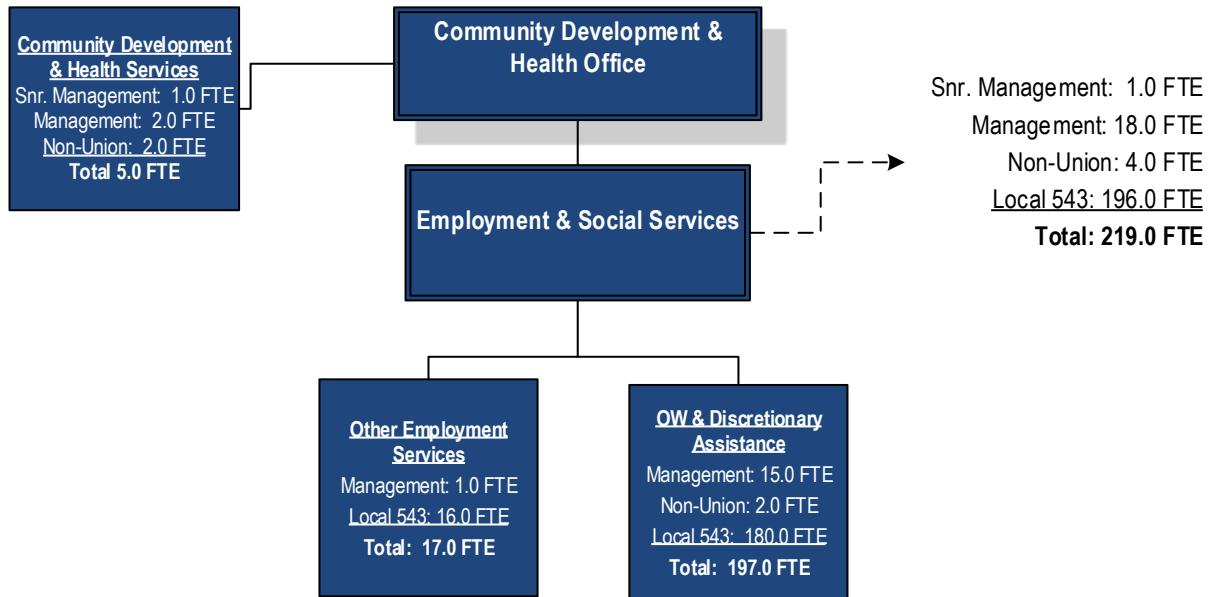
Description

The Community Development and Health Office works closely with the Mayor and City Council to achieve the goals and objectives as determined by City Council. The Community Development and Health Commissioner is part of the Corporate Leadership Team while managing the daily operations of service delivery across a number of diverse portfolios. The Commissioner strives to deliver effective and efficient services in a people centred and compassionate manner for the benefit of the community.

The Community Development and Health Office is comprised of four distinct service areas. Employment and Social Services is the municipal service manager for the Ontario Works (OW) program in Windsor and Essex County. OW Financial Assistance and Program Delivery Funding are provincially subsidized funding envelopes to administer and provide employment assistance and financial assistance to eligible participants. Other employment services include the Employment Ontario program, which consists of the Employment Services (ES) Program and Second Career, that is funded by the Ministry of Training, Colleges and Universities. The Local Immigration Partnership (LIP) resides within the Community Development portfolio and is a federal program funded by Citizenship and Immigration Canada. The LIP promotes settlement and integration of immigrants in Windsor and Essex County. The Commissioner also oversees special projects that arise from time to time including the provincially funded Healthy Kids Community Challenge program and the Oral Health Advisory Committee.

A. Departmental Overview

2019 Approved Budgeted Full Time Equivalents (FTE's)



Community Development & Health - Employment & Social Services

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
Community Development & Health Services	Commissioner Community Development & Health	Senior Management	1.0	1.0	1.0	1.0	0.0
	Manager Social Policy & Planning	Management	1.0	1.0	1.0	1.0	0.0
	Manager of Admin. - Social & Health Services	Management	1.0	1.0	1.0	1.0	0.0
	Executive Initiatives Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Executive Administrative Assistant	Non-Union	1.0	1.0	1.0	1.0	0.0
	Social Investment Data & Research Analyst/Special Projects Development	Local 543	0.0	1.0	1.0	0.0	(1.0)
	Sub-Total			5.0	6.0	6.0	5.0
Other Employment Services	Supv, Employment	Management	1.0	1.0	1.0	1.0	0.0
	Job Developer	Local 543	3.0	2.0	2.0	2.0	0.0
	Caseworker - Employment Services	Local 543	9.0	7.0	7.0	7.0	0.0
	Caseworker - Employment Services - Bilingual	Local 543	1.0	1.0	1.0	1.0	0.0
	Resource Centre Greeter	Local 543	2.0	2.0	2.0	2.0	0.0
	Resource Centre Greeter (Bilingual)	Local 543	1.0	1.0	1.0	1.0	0.0
	Clerk Junior (Team)	Local 543	3.0	3.0	3.0	3.0	0.0
	Sub-Total			20.0	17.0	17.0	17.0
OW & Discretionary Assistance	EXDir. Employment & Social Ser	Management	1.0	1.0	1.0	1.0	0.0
	Mgr Employment & Training Init	Management	1.0	1.0	1.0	1.0	0.0
	Mgr Customer Service	Management	1.0	1.0	1.0	1.0	0.0
	Mgr Policy & Staff Develop	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Support Services	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Ontario Works	Management	7.0	7.0	7.0	7.0	0.0
	Supv, Ontario Works Bilingual	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Employment	Management	1.0	1.0	1.0	1.0	0.0
	Supervisor of Administration	Management	1.0	1.0	1.0	1.0	0.0

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
	Coord, Staff Development	Non-Union	1.0	1.0	1.0	1.0	0.0
	Coordinator, Social Planning	Non-Union	1.0	1.0	1.0	1.0	0.0
	Administrative Assistant	Local 543	1.0	1.0	1.0	1.0	0.0
	Caseworker - Float	Local 543	8.0	8.0	14.0	14.0	0.0
	Caseworker Discretionary Ben.	Local 543	3.0	3.0	3.0	3.0	0.0
	Caseworker Employment Services	Local 543	15.0	15.0	15.0	15.0	0.0
	Caseworker - Employment Services - Bilingual	Local 543	1.0	1.0	1.0	1.0	0.0
	Junior Clerk (ERO)	Local 543	1.0	1.0	1.0	1.0	0.0
	Clerk Junior (File)	Local 543	4.0	4.0	4.0	4.0	0.0
	Clerk Junior (Fin)	Local 543	1.0	1.0	1.0	1.0	0.0
	Clerk Junior (Switchboard)	Local 543	1.0	1.0	1.0	1.0	0.0
	Clerk Junior (Team)	Local 543	10.0	10.0	10.0	10.0	0.0
	Clerk Junior (Team) - Bilingual	Local 543	1.0	1.0	1.0	1.0	0.0
	Clerk Steno Intermediate	Local 543	2.0	2.0	2.0	2.0	0.0
	Coord, Policy & Procedure	Local 543	1.0	1.0	1.0	1.0	0.0
	Data Analyst	Local 543	3.0	3.0	3.0	3.0	0.0
	Eligibility Review Officer	Local 543	6.0	6.0	6.0	6.0	0.0
	Family Support Worker	Local 543	6.0	6.0	0.0	0.0	0.0
	Intake Service Representative	Local 543	5.0	5.0	5.0	5.0	0.0
	Intake Service Representative (Bilingual)	Local 543	1.0	1.0	1.0	1.0	0.0
	Intermediate Clerk	Local 543	3.0	3.0	3.0	3.0	0.0
	Intermediate Receptionist Learn	Local 543	1.0	1.0	1.0	1.0	0.0
	Intermediate Clerk-S/S Finance	Local 543	1.0	1.0	1.0	1.0	0.0
	Intake Receptionist	Local 543	5.0	5.0	5.0	5.0	0.0
	Intake Receptionist (Bilingual)	Local 543	1.0	1.0	1.0	1.0	0.0
	Job Developer	Local 543	4.0	4.0	4.0	4.0	0.0
	Local SDMT Business Expert	Local 543	1.0	1.0	2.0	2.0	0.0
	Ontario Works Caseworker	Local 543	84.0	84.0	84.0	84.0	0.0
	Ontario Works Caseworker (Bilingual)	Local 543	2.0	2.0	2.0	2.0	0.0
	Records & Supply Clerk	Local 543	1.0	1.0	1.0	1.0	0.0

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
	Retroactive Budget Clerk	Local 543	2.0	2.0	2.0	2.0	0.0
	Social Worker (BSW)	Local 543	2.0	2.0	2.0	2.0	0.0
	Staff Trainer	Local 543	1.0	1.0	2.0	2.0	0.0
	Team Clerk (FSW)	Local 543	1.0	1.0	0.0	0.0	0.0
	Sub-Total		196.0	196.0	197.0	197.0	0.0
Social Planning & Policy	Community Health Project Manager	Non-Union	0.0	1.0	1.0	0.0	(1.0)
	Local Immigration Partnership Project Assistant	Local 543	1.0	0.0	0.0	0.0	0.0
	Sub-Total		0.0	1.0	1.0	0.0	(1.0)
Total			221.0	220.0	221.0	219.0	(2.0)

C. Budget Summary by Division

Division	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Community Development & Health Services	(729,600)	(751,524)	(760,822)	(723,188)	(659,225)	63,963	(8.8%)
Other Employment Services	(3,310,939)	(2,855,855)	(2,530,281)	(2,881,558)	(2,407,765)	473,793	(16.4%)
OW & Discretionary Assistance	(96,275,394)	(96,799,157)	(97,371,060)	(106,607,875)	(106,579,650)	28,225	(0.0%)
Social Planning & Policy	(521,525)	(540,286)	(674,052)	(566,764)	(191,869)	374,895	(66.1%)
Total Revenue	(100,837,458)	(100,946,822)	(101,336,215)	(110,779,385)	(109,838,509)	940,876	(0.8%)
Expenditures							
Community Development & Health Services	839,827	843,945	987,468	994,334	875,188	(119,146)	(12.0%)
Other Employment Services	3,471,186	2,855,855	2,530,296	2,888,399	2,407,765	(480,634)	(16.6%)
OW & Discretionary Assistance	105,688,712	104,827,953	104,257,797	114,217,269	114,028,413	(188,856)	(0.2%)
Social Planning & Policy	521,525	540,289	674,057	566,764	191,869	(374,895)	(66.1%)
Total Expenses	110,521,250	109,068,042	108,449,618	118,666,766	117,503,235	(1,163,531)	(1.0%)
Net							
Community Development & Health Services	110,227	92,421	226,646	271,146	215,963	(55,183)	(20.4%)
Other Employment Services	160,247	0	15	6,841	0	(6,841)	(100.0%)
OW & Discretionary Assistance	9,413,318	8,028,796	6,886,737	7,609,394	7,448,763	(160,631)	(2.1%)
Social Planning & Policy	0	3	5	0	0	0	n/a
Total Net	9,683,792	8,121,220	7,113,403	7,887,381	7,664,726	(222,655)	(2.8%)

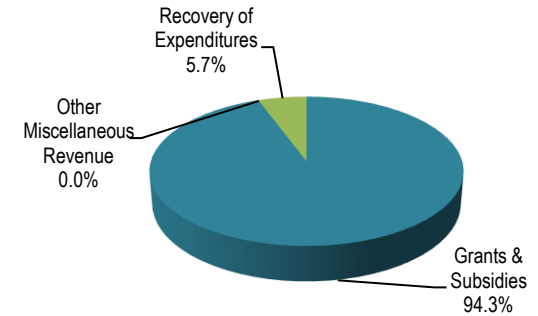
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(92,312,705)	(93,905,688)	(95,210,569)	(104,392,173)	(103,623,874)	768,299	0.7%
Other Miscellaneous Revenue	(67,866)	(2,891)	(317,996)	(105,000)	0	105,000	100.0%
Recovery of Expenditures	(8,156,162)	(6,978,783)	(5,752,650)	(6,282,212)	(6,214,635)	67,577	1.1%
Transfer From Reserve Accounts	(300,725)	(59,460)	(40,000)	0	0	0	n/a
Transfers From Other Funds	0	0	(15,000)	0	0	0	n/a
Total Revenue	(100,837,458)	(100,946,822)	(101,336,215)	(110,779,385)	(109,838,509)	940,876	0.8%
Expenditures							
Financial Expenses	1	(1)	(10)	0	0	0	n/a
Minor Capital	509,407	35,784	108,141	103,730	109,730	6,000	5.8%
Operating & Maintenance Supplies	192,919	194,856	191,164	181,745	165,813	(15,932)	(8.8%)
Other Miscellaneous Expenditures	44,411	62,035	97,026	71,373	120,248	48,875	68.5%
Purchased Services	4,625,260	4,415,556	4,945,281	5,053,423	4,946,011	(107,412)	(2.1%)
Salaries & Benefits	17,719,666	18,031,143	17,720,832	19,192,215	18,863,629	(328,586)	(1.7%)
Transfers for Social Services	87,359,759	86,277,804	85,272,650	94,054,887	93,286,200	(768,687)	(0.8%)
Transfers to Reserves & Capital Funds	59,460	40,000	105,141	0	0	0	n/a
Utilities, Insurance & Taxes	10,367	10,865	9,393	9,393	11,604	2,211	23.5%
Total Expenses	110,521,250	109,068,042	108,449,618	118,666,766	117,503,235	(1,163,531)	(1.0%)
Total Net	9,683,792	8,121,220	7,113,403	7,887,381	7,664,726	(222,655)	(2.8%)

D. Budget Summary by Major Revenue / Expense Accounts

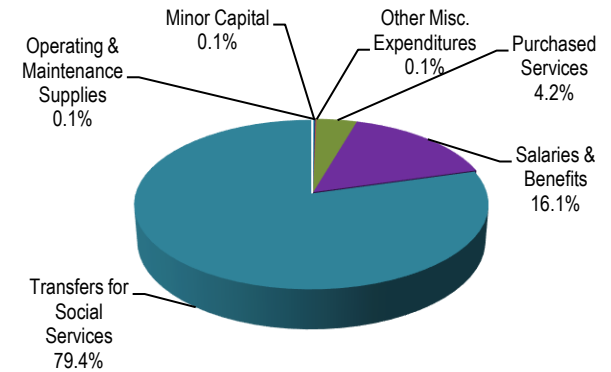
Revenues

	<u>2019 Budget</u>	
Grants & Subsidies	(103,623,874)	94.3%
Other Miscellaneous Revenue	0	0.0%
Recovery of Expenditures	(6,214,635)	5.7%
Total Revenue	(109,838,509)	100.0%



Expenditures

	<u>2019 Budget</u>	
Minor Capital	109,730	0.1%
Operating & Maintenance Supplies	165,813	0.1%
Other Miscellaneous Expenditures	120,248	0.1%
Purchased Services	4,946,011	4.2%
Salaries & Benefits	18,863,629	16.1%
Transfers for Social Services	93,286,200	79.4%
Utilities, Insurance & Taxes	11,604	0.0%
Total Expenses	117,503,235	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	164,876					
2019-0194	[H] Line Item Reduction	Elimination of Community Health Project Manager	(6,508)					(1.0)
2019-0197	[H] Line Item Reduction	Employment Services - Expenditure and Revenue Realignment	(23,237)					
2019-0202	[H] Line Item Reduction	Reduce Temporary Salary Budget Dollars - Ontario Works (OW) Caseworker – Heavy Workload	(85,793)					
2019-0198	[I] Revenue Increase	Increase in County Revenue for Ontario Works Program Delivery	(114,877)					
2019-0201	[I] Revenue Increase	Increase in Provincial & County Revenue for Ontario Works Program Delivery	(100,767)					
2019-0263	[I] Revenue Increase	Increase in Transit Windsor Recoveries for Ontario Works Transportation Passes	(270,986)					
2019-0336	[I] Revenue Increase	Increased Corporate Cost Recovery - Ontario Works Program Delivery (OW)	(47,904)					
		*** Interdepartmental Reallocations	262,541					(1.0)
Total 2019 Budget Increase/(Decrease)			(222,655)	0	0	0	0	(2.0)

** The Contractual/Council Pre-Approved Salary & Wage Adjustments do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

*** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

A. Departmental Overview

Mission

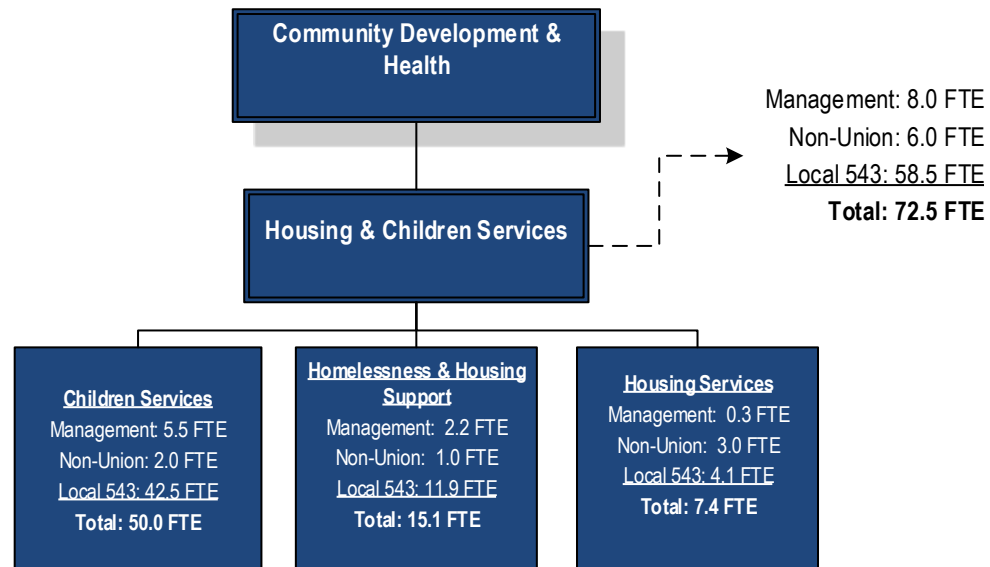
“Enhancing quality of life”

Through leadership and collaboration we are committed to enhancing the quality of life for people and our community

Description

Housing and Children’s Services has service management responsibility for a variety of housing, homelessness and children’s programs provided to individuals, children and families who reside in Windsor and Essex County. Housing and Housing Support Services provides programs that offer subsidies and supports that include emergency, short term and permanent housing, reduce the risk of homelessness and provide opportunities to repair homes and multi-residential units. Children’s Services provides child care subsidies for employment and educational opportunities, support children with special needs by allowing them to have an opportunity to participate in a child care program, enhance the wages of early childhood educators and support parents in the development and learning of their young children.

2019 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
Children Services	ExDir, Housing & Children Serv	Management	0.5	0.5	0.5	0.5	0.0
	Manager of Children Services	Management	1.0	1.0	1.0	1.0	0.0
	Supervisor, Ontario Early Years	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Child Care Subsidy	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Childrens Serv Systems	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Program & Policy	Management	1.0	1.0	1.0	1.0	0.0
	Coord, Staff Development	Non-Union	1.0	1.0	1.0	1.0	0.0
	Early Years Coordinator	Non-Union	0.0	0.0	1.0	1.0	0.0
	Bilingual Early Literacy Specialist	Local 543	1.0	1.0	1.0	1.0	0.0
	Caseworker (Children's Serv)	Local 543	7.0	7.0	8.0	8.0	0.0
	Caseworker (Children's Serv) - Bilingual	Local 543	1.0	1.0	1.0	1.0	0.0
	Child Care Data Analysis Coord	Local 543	1.0	1.0	1.0	1.0	0.0
	Children Services System Analyst	Local 543	1.0	2.0	2.0	2.0	0.0
	Contract Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Data Analysis Coordinator-OEY	Local 543	1.0	1.0	1.0	1.0	0.0
	Early Years Program Development Officer	Local 543	0.0	0.0	1.0	1.0	0.0
	Early Learning Initiatives Clerk Bilingual	Local 543	1.0	1.0	1.0	1.0	0.0
	Intake Clerk - Bilingual	Local 543	1.0	1.0	1.0	1.0	0.0
	Intermediate Clerk Steno	Local 543	3.0	3.0	4.0	4.0	0.0
	Junior Clerk Children's Services	Local 543	1.0	1.0	0.0	0.0	0.0
	OEY Early Childhood Educator	Local 543	15.5	15.5	15.5	15.5	0.0
	Program Analyst	Local 543	1.0	1.0	2.0	2.0	0.0
	Program and Policy Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
Social Investment Data & Research Analyst/Special Projects	Local 543	0.0	0.0	0.0	1.0	1.0	
Special Projects Co-ordinator	Local 543	1.0	1.0	1.0	1.0	0.0	
Sub-Total			44.0	45.0	49.0	50.0	1.0

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
Homelessness & Housing Support	ExDir, Housing & Children Serv	Management	0.0	0.0	0.0	0.2	0.2
	Mgr,Homelessness & Housing Support	Management	0.0	0.0	0.0	1.0	1.0
	Supv, Housing Support	Management	0.0	0.0	0.0	1.0	1.0
	Coordinator, Housing Administration & Development	Non-Union	0.0	0.0	0.0	1.0	1.0
	Caseworker - Housing Support	Local 543	0.0	0.0	0.0	7.0	7.0
	Caseworker - Housing Support - Bilingual	Local 543	0.0	0.0	0.0	1.0	1.0
	Clerk Steno Intermediate	Local 543	0.0	0.0	0.0	0.9	0.9
	Program Development Officer	Local 543	0.0	0.0	0.0	1.0	1.0
	Social Worker (BSW)	Local 543	0.0	0.0	0.0	1.0	1.0
	Special Projects Coordinator	Local 543	0.0	0.0	0.0	1.0	1.0
	Sub-Total		0.0	0.0	0.0	15.1	15.1
Housing Services	ExDir, Housing & Children Serv	Management	0.5	0.5	0.5	0.3	(0.2)
	Mgr,Homelessness & Housing Support	Management	1.0	1.0	1.0	0.0	(1.0)
	Supv, Housing Support	Management	1.0	1.0	1.0	0.0	(1.0)
	Coord, Housing Admin & Develop	Non-Union	1.0	1.0	1.0	1.0	0.0
	Coord, Housing Admin & Policy	Non-Union	1.0	1.0	1.0	1.0	0.0
	Coordinator, Housing Administration & Development	Non-Union	1.0	1.0	1.0	0.0	(1.0)
	Social Housing Analyst	Non-Union	1.0	1.0	1.0	1.0	0.0
	Administrative Assistant	Local 543	1.0	1.0	1.0	1.0	0.0
	Caseworker - Housing Support	Local 543	7.0	7.0	7.0	0.0	(7.0)
	Caseworker - Housing Support - Bilingual	Local 543	1.0	1.0	1.0	0.0	(1.0)
	Clerk Steno Intermediate	Local 543	1.0	1.0	1.0	0.1	(0.9)
	Maint/Technical Support Person	Local 543	1.0	1.0	1.0	1.0	0.0
	Program Development Officer	Local 543	2.0	2.0	3.0	2.0	(1.0)
	Social Worker (BSW)	Local 543	1.0	1.0	1.0	0.0	(1.0)
	Special Projects Coordinator	Local 543	1.0	1.0	1.0	0.0	(1.0)
	Sub-Total		21.5	21.5	22.5	7.5	(15.1)
Total			65.5	66.5	71.5	72.5	1.0

C. Budget Summary by Division

Division	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Children's Services	(40,049,103)	(43,066,196)	(60,836,666)	(57,001,588)	(55,578,780)	1,422,808	(2.5%)
Homelessness & Housing Support	0	0	0	0	(12,032,309)	(12,032,309)	n/a
Housing Services	(24,437,041)	(26,646,602)	(34,648,019)	(32,141,168)	(20,286,529)	11,854,639	(36.9%)
Total Revenue	(64,486,144)	(69,712,798)	(95,484,685)	(89,142,756)	(87,897,618)	1,245,138	(1.4%)
Expenditures							
Children's Services	43,726,237	46,889,712	64,746,012	61,030,691	59,733,183	(1,297,508)	(2.1%)
Homelessness & Housing Support	0	0	0	0	13,010,471	13,010,471	n/a
Housing Services	31,342,419	33,406,363	42,319,489	39,472,977	26,670,715	(12,802,262)	(32.4%)
Total Expenses	75,068,656	80,296,075	107,065,501	100,503,668	99,414,369	(1,089,299)	(1.1%)
Net							
Children's Services	3,677,134	3,823,516	3,909,346	4,029,103	4,154,403	125,300	3.1%
Homelessness & Housing Support	0	0	0	0	978,162	978,162	n/a
Housing Services	6,905,378	6,759,761	7,671,470	7,331,809	6,384,186	(947,623)	(12.9%)
Total Net	10,582,512	10,583,277	11,580,816	11,360,912	11,516,751	155,839	1.4%

Community Development & Health - Housing & Children Services

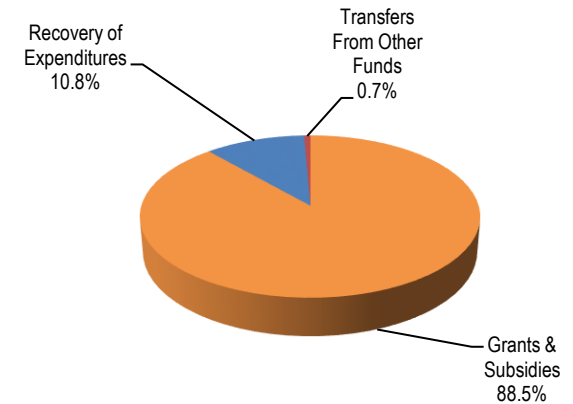
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(52,613,961)	(56,180,412)	(86,726,668)	(80,618,318)	(77,777,177)	2,841,141	3.5%
Recovery of Expenditures	(11,872,183)	(13,532,386)	(8,690,807)	(8,407,228)	(9,525,231)	(1,118,003)	(13.3%)
Transfers From Other Funds	0	0	(67,210)	(117,210)	(595,210)	(478,000)	(407.8%)
Total Revenue	(64,486,144)	(69,712,798)	(95,484,685)	(89,142,756)	(87,897,618)	1,245,138	1.4%
Expenditures							
Financial Expenses	0	3	(20)	250	250	0	0.0%
Minor Capital	57,508	59,958	33,439	52,607	34,531	(18,076)	(34.4%)
Operating & Maintenance Supplies	183,748	223,657	754,046	233,604	721,690	488,086	208.9%
Other Miscellaneous Expenditures	144,618	453,244	611,498	26,376	43,921	17,545	66.5%
Purchased Services	1,286,386	1,581,450	1,946,610	1,667,442	2,712,155	1,044,713	62.7%
Salaries & Benefits	5,084,484	5,762,282	6,072,023	6,541,174	6,719,770	178,596	2.7%
Transfers for Social Services	68,294,325	72,196,349	97,628,218	91,963,036	89,161,435	(2,801,601)	(3.0%)
Utilities, Insurance & Taxes	17,587	19,132	19,687	19,179	20,617	1,438	n/a
Total Expenses	75,068,656	80,296,075	107,065,501	100,503,668	99,414,369	(1,089,299)	(1.1%)
Total Net	10,582,512	10,583,277	11,580,816	11,360,912	11,516,751	155,839	1.4%

D. Budget Summary by Major Revenue / Expense Accounts

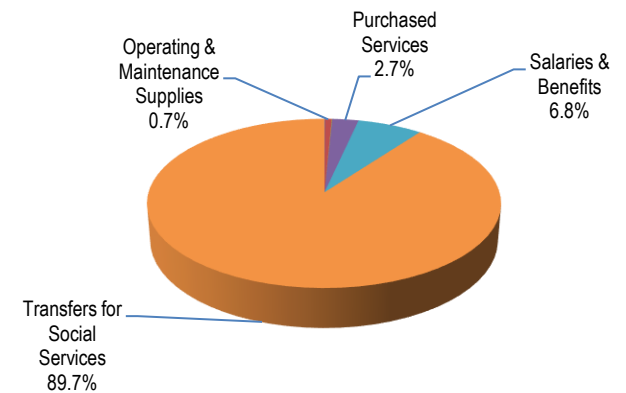
Revenues

	<u>2019 Budget</u>	
Grants & Subsidies	(77,777,177)	88.5%
Recovery of Expenditures	(9,525,231)	10.8%
Transfers From Other Funds	(595,210)	0.7%
Total Revenue	(87,897,618)	100.0%



Expenditures

	<u>2019 Budget</u>	
Financial Expenses	250	0.0%
Minor Capital	34,531	0.0%
Operating & Maintenance Supplies	721,690	0.7%
Other Miscellaneous Expenditures	43,921	0.0%
Purchased Services	2,712,155	2.7%
Salaries & Benefits	6,719,770	6.8%
Transfers for Social Services	89,161,435	89.7%
Utilities, Insurance & Taxes	20,617	0.0%
Total Expenses	99,414,369	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	128,493					
2019-0184	[B] Legislated	Federal Block Funding Loss	0				216,000	
2019-0387	[G] Line Item Increase	Increased Demand for Emergency Shelter Services & Potential Deficit in 2019	0				500,000	
2019-0177	[I] Revenue Increase	Increase in County Revenue for Social Housing	(101,310)					
2019-0180	[M] Service Enhancement	Funding to Expand Street Outreach Services	68,555				67,210	
		*** Interdepartmental Reallocations	60,101					1.0
Total 2019 Budget Increase/(Decrease)			155,839	0	0	0	783,210	1.0

** The Contractual/Council Pre-Approved Salary & Wage Adjustments do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

*** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

A. Departmental Overview

Mission

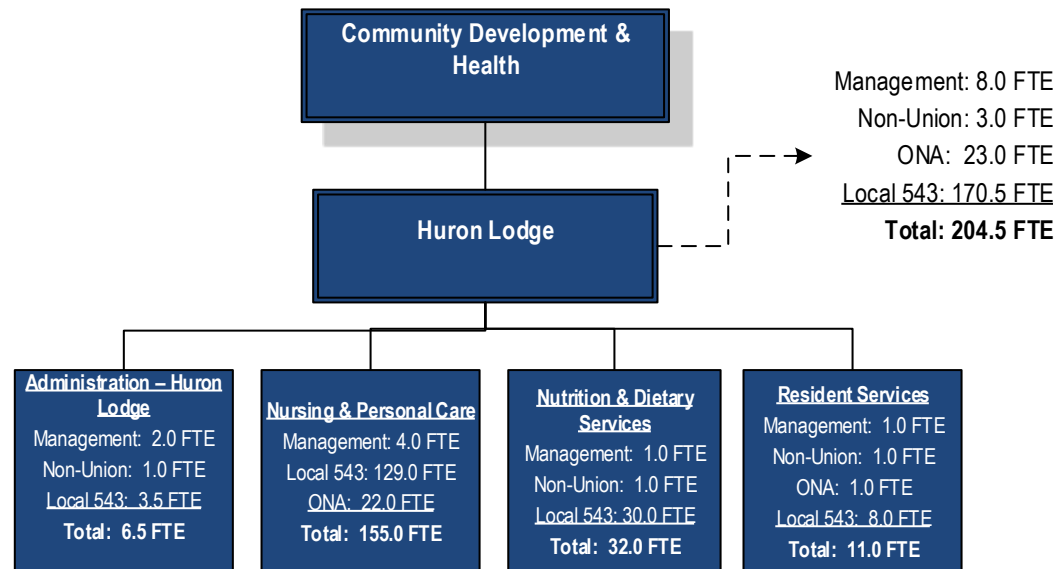
Huron Lodge is a community that provides a heartfelt circle of care for individuals of all ages through team work, compassion and trust.

Description

Make each day better than the one before!

In order to achieve our mission and vision statements, Huron Lodge provides interdisciplinary resident centred care and an opportunity to maintain independence and self worth for those that require long-term care placement. Our environment promotes quality of life for our residents while ensuring they are able to continue leading productive and active lives.

2019 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
Administration - Huron Lodge	ExDir, Long Term Care/Admin	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Program Services	Management	1.0	1.0	0.0	0.0	0.0
	Manager, Resident & Corporate Services	Management	0.0	0.0	1.0	1.0	0.0
	Administrative Assistant	Non-Union	1.0	1.0	1.0	1.0	0.0
	Resident Financial Coordinator	Local 543	1.0	1.0	1.0	1.0	0.0
	Clerk Steno Senior	Local 543	1.0	1.0	1.0	1.0	0.0
	Administrative Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Junior Clerk - Typist	Local 543	1.0	1.0	0.5	0.5	0.0
	Sub-Total			7.0	7.0	6.5	6.5
Nursing & Personal Care	Director of Care	Management	2.0	2.0	1.0	1.0	0.0
	Asst. Director of Care	Management	1.0	1.0	2.0	2.0	0.0
	Clinical Care Supervisor	Management	0.0	0.0	1.0	1.0	0.0
	Registered Nurse	ONA	12.0	12.0	12.0	13.0	1.0
	Registered Nurse	ONA (HL-RPT)	9.0	9.0	9.0	9.0	0.0
	Registered Practical Nurse	Local 543 (HL-RPT)	9.5	9.5	9.5	9.5	0.0
	Registered Practical Nurse	Local 543	15.0	15.0	15.0	15.0	0.0
	Personal Support Worker	Local 543	60.0	60.0	60.0	60.0	0.0
	Personal Support Worker	Local 543 (HL-RPT)	42.5	42.5	42.5	42.5	0.0
	Med Transcript/Admin Asst	Local 543	1.0	1.0	1.0	1.0	0.0
	Nursing Records Assistant	Local 543	1.0	1.0	1.0	1.0	0.0
Sub-Total			153.0	153.0	154.0	155.0	1.0

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	Change Over PY
Nutrition & Dietary Services	Supervisor of Dietary Services & Nutrition Manager	Management	1.0	1.0	1.0	1.0	0.0
	Coordinator Dietary Services & Nutrition Supervisor	Non-Union	1.0	1.0	1.0	1.0	0.0
	Cook	Local 543	4.0	4.0	4.0	4.0	0.0
	Junior Clerk-Typist (Diet/ResSrvs)	Local 543	1.0	1.0	1.0	1.0	0.0
	Kitchen Staff II	Local 543	13.0	13.0	13.0	13.0	0.0
	Nutritional Administrative Asst	Local 543	1.0	1.0	1.0	1.0	0.0
	Kitchen Staff II	Local 543 (HL-RPT)	11.0	11.0	11.0	11.0	0.0
	Sub-Total			32.0	32.0	32.0	32.0
Resident Services	Mgr, Resident Services	Management	1.0	1.0	1.0	1.0	0.0
	Registered Dietician	Non-Union	0.0	0.0	0.0	1.0	1.0
	Staff Development Coordinator	ONA	1.0	1.0	1.0	1.0	0.0
	Social Worker	Local 543	1.0	1.0	1.0	1.0	0.0
	Entertain. & Activities Coord.	Local 543	1.0	1.0	1.0	1.0	0.0
	Adjuvant	Local 543	3.0	3.0	2.0	1.0	(1.0)
	Theraputic Recreation Aide	Local 543	1.0	1.0	3.0	4.0	1.0
	Theraputic Recreation Assistant	Local 543	1.0	1.0	0.0	0.0	0.0
	Recreation Aide/Volunteer Coordinator	Local 543	1.0	1.0	1.0	1.0	0.0
Sub-Total			10.0	10.0	10.0	11.0	1.0
Total			202.0	202.0	202.5	204.5	2.0

C. Budget Summary by Division

Division	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - Huron Lodge	(15,128,239)	(15,081,085)	(15,709,478)	(15,541,338)	(15,776,135)	(234,797)	n/a
Nursing & Personal Care	(512,287)	(624,151)	(824,731)	(354,113)	(457,928)	(103,815)	29.3%
Nutrition & Dietary Services	(111,469)	(149,477)	(122,159)	(25,001)	(25,001)	0	n/a
Program Services	(720)	0	0	0	(58,000)	(58,000)	n/a
Resident Services	(201,292)	(195,225)	(203,768)	(189,085)	(191,473)	(2,388)	1.3%
Total Revenue	(15,954,007)	(16,049,938)	(16,860,136)	(16,109,537)	(16,508,537)	(399,000)	2.5%
Expenditures							
Administration - Huron Lodge	1,092,290	1,127,274	1,079,165	996,885	1,133,262	136,377	13.7%
Nursing & Personal Care	13,960,771	14,091,752	14,970,771	14,595,511	14,863,431	267,920	1.8%
Nutrition & Dietary Services	3,082,337	3,332,171	3,398,183	3,190,769	3,266,877	76,108	n/a
Program Services	3,580,557	3,109,247	3,387,004	3,289,062	3,338,788	49,726	1.5%
Resident Services	1,401,038	1,200,792	1,340,323	1,354,813	1,392,703	37,890	2.8%
Total Expenses	23,116,993	22,861,236	24,175,446	23,427,040	23,995,061	568,021	2.4%
Net							
Administration - Huron Lodge	(14,035,949)	(13,953,811)	(14,630,313)	(14,544,453)	(14,642,873)	(98,420)	0.7%
Nursing & Personal Care	13,448,484	13,467,601	14,146,040	14,241,398	14,405,503	164,105	1.2%
Nutrition & Dietary Services	2,970,868	3,182,694	3,276,024	3,165,768	3,241,876	76,108	n/a
Program Services	3,579,837	3,109,247	3,387,004	3,289,062	3,280,788	(8,274)	(0.3%)
Resident Services	1,199,746	1,005,567	1,136,555	1,165,728	1,201,230	35,502	3.0%
Total Net	7,162,986	6,811,298	7,315,310	7,317,503	7,486,524	169,021	2.3%

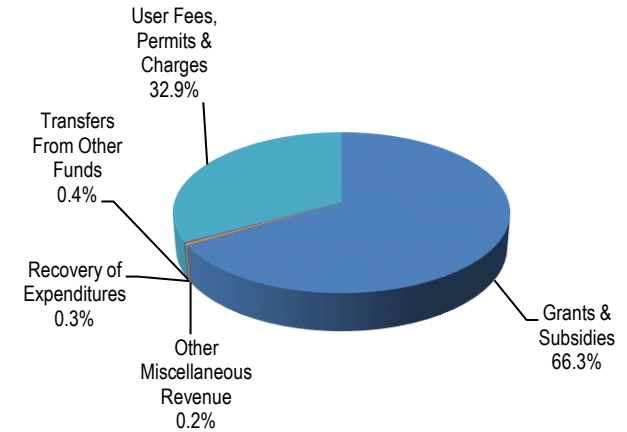
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(10,522,506)	(10,506,598)	(10,988,059)	(10,626,881)	(10,952,881)	(326,000)	(3.1%)
Other Miscellaneous Revenue	(200,753)	(123,854)	(141,195)	(27,002)	(27,002)	0	0.0%
Recovery of Expenditures	(1,275)	(248)	(218,340)	(45,000)	(45,000)	0	0.0%
Transfer From Reserve Accounts	(15,695)	0	0	0	0	0	n/a
Transfers From Other Funds	(12,405)	(137,097)	(131,401)	0	(58,000)	(58,000)	n/a
User Fees, Permits & Charges	(5,201,373)	(5,282,141)	(5,381,141)	(5,410,654)	(5,425,654)	(15,000)	(0.3%)
Total Revenue	(15,954,007)	(16,049,938)	(16,860,136)	(16,109,537)	(16,508,537)	(399,000)	(2.5%)
Expenditures							
Financial Expenses	(2)	(1,046)	53	0	0	0	n/a
Minor Capital	144,022	197,425	183,324	96,597	153,145	56,548	58.5%
Operating & Maintenance Supplies	2,863,707	1,139,896	1,244,802	1,023,746	1,057,543	33,797	3.3%
Other Miscellaneous Expenditures	204,302	135,919	248,765	138,538	142,168	3,630	2.6%
Purchased Services	1,663,270	3,130,255	3,091,049	2,900,421	2,922,938	22,517	0.8%
Salaries & Benefits	17,385,713	17,529,352	18,409,086	18,218,590	18,721,694	503,104	2.8%
Transfers for Social Services	157,728	138,692	135,966	143,112	143,112	0	n/a
Transfers to Reserves & Capital Funds	15,843	3,377	203,285	203,000	203,000	0	n/a
Utilities, Insurance & Taxes	682,410	587,366	659,116	703,036	651,461	(51,575)	(7.3%)
Total Expenses	23,116,993	22,861,236	24,175,446	23,427,040	23,995,061	568,021	2.4%
Total Net	7,162,986	6,811,298	7,315,310	7,317,503	7,486,524	169,021	2.3%

D. Budget Summary by Major Revenue / Expense Accounts

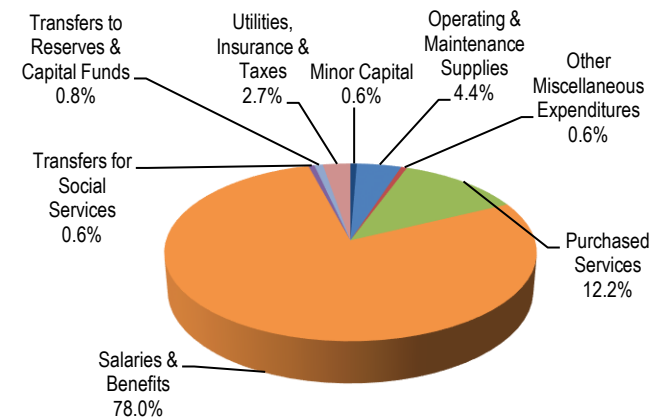
Revenues

	<u>2019 Budget</u>	
Grants & Subsidies	(10,952,881)	66.3%
Other Miscellaneous Revenue	(27,002)	0.2%
Recovery of Expenditures	(45,000)	0.3%
Transfers From Other Funds	(58,000)	0.4%
User Fees, Permits & Charges	(5,425,654)	32.9%
Total Revenue	(16,508,537)	100.0%



Expenditures

	<u>2019 Budget</u>	
Minor Capital	153,145	0.6%
Operating & Maintenance Supplies	1,057,543	4.4%
Other Miscellaneous Expenditures	142,168	0.6%
Purchased Services	2,922,938	12.2%
Salaries & Benefits	18,721,694	78.0%
Transfers for Social Services	143,112	0.6%
Transfers to Reserves & Capital Funds	203,000	0.8%
Utilities, Insurance & Taxes	651,461	2.7%
Total Expenses	23,995,061	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	109,860					
2019-0209	[A] Annualization	Conversion of the Contracted Dietician Position at HL to a Regular, Full-Time Position	26,829					1.0
2019-0210	[B] Legislated	Establish Budget for Resident Record Archival Agreement	12,895					
2019-0216	[B] Legislated	One-Time Funding to Cover Legislated Health and Safety Training Requirements	0				58,000	
2019-0207	[C] Contractual	Increase Other Pay Due to Contractual Obligations	110,000					
2019-0211	[C] Contractual	Software and Technology Requirements	31,666					
2019-0214	[C] Contractual	Increase Budget for Professional Fees Reimbursed Due to Contractual Obligations	3,000					
2019-0213	[G] Line Item Increase	Budget Increase for Cell Phones	3,000					
2019-0219	[G] Line Item Increase	Increase Required for Equipment Repairs for Nursing and Personal Care and Dietary Divisions	17,000					
2019-0206	[H] Line Item Reduction	Conversion of One Full Time Adjuvant to One Full Time Therapeutic Recreation Aide	(2,907)					0.0
2019-0208	[I] Revenue Increase	Increase in Ministry of Health and Long Term Care (MOHLTC) Funding	(186,000)					
2019-0212	[I] Revenue Increase	Establish Revenue & Expense Budgets for New Ministry of Health & Long Term Care Program	0					1.0
2019-0275	[I] Revenue Increase	Increase in Resident Revenue Due to the Conversion of Short Stay Beds to Regular Long Stay Beds	(15,000)					
		*** Interdepartmental Reallocations	58,678					
Total 2019 Budget Increase/(Decrease)			169,021	0	0	0	58,000	2.0

** The Contractual/Council Pre-Approved Salary & Wage Adjustments do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

*** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

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A. Departmental Overview

Description

The Corporate Finance section encompasses a number of financial revenue and expense accounts which are not directly attributable to specific departments of the Corporation. The budgets contained in this section relate to expenditures incurred or revenues generated that impact on the Corporation as a whole as opposed to a specific department.

The Corporate Human Resources section encompasses a number of personnel related revenues and expenditures accounts which are not directly attributable to specific departments of the Corporation. The budgets contained in this section relate to expenditures incurred or revenues generated that impact on the Corporation as a whole as opposed to a specific department.

B. Budgeted Full Time Equivalent (FTE's)

Not Applicable

C. Budget Summary by Division

Division	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Banking & Interest Charges	(8,965,599)	(10,015,974)	(12,011,673)	(10,812,301)	(13,425,974)	(2,613,673)	0.0%
Leases	(1,371,496)	(1,993,339)	(2,447,159)	(2,468,062)	(2,745,721)	(277,659)	0.0%
Corporate Revenue Accounts	(46,410,155)	(45,570,734)	(43,383,943)	(45,121,451)	(48,024,571)	(2,903,120)	6.4%
Debt Charges	(2,690,050)	(2,690,050)	(2,690,050)	(2,690,051)	(2,690,051)	0	0.0%
Taxes - Educational Entities	(65,329,732)	(63,575,246)	(62,931,479)	(63,475,015)	(63,288,960)	186,055	(0.3%)
Fringe Benefits	(60,506,801)	(66,280,845)	(70,865,091)	(70,557,382)	(75,482,648)	(4,925,266)	n/a
Fund Transfers	(10,044,407)	(6,266,961)	(6,305,187)	(6,258,151)	(6,258,151)	0	0.0%
Corporate Expense Accounts	(14,040,792)	(8,590,877)	(4,311,599)	(300,000)	(300,000)	0	n/a
Taxation - Local Improvements	(133,018)	(135,520)	(143,079)	(130,000)	(130,000)	0	0.0%
Taxation - Municipal	(400,968)	(17,528,915)	(8,945,036)	0	(4,550,000)	(4,550,000)	n/a
Taxation - Payments in Lieu	(3,068,082)	(3,603,138)	(3,690,038)	(3,570,000)	(3,685,000)	(115,000)	3.2%
Total Revenue	(212,961,100)	(226,251,599)	(217,724,334)	(205,382,413)	(220,581,076)	(15,198,663)	7.4%
Expenditures							
Banking & Interest Charges	2,087,823	2,084,840	3,193,770	2,688,712	4,362,120	1,673,408	62.2%
Leases	4,812,090	5,400,452	5,887,753	5,908,656	6,186,402	277,746	4.7%
Corporate Revenue Accounts	9,330,750	9,279,765	7,071,071	9,069,927	11,869,927	2,800,000	30.9%
Debt Charges	5,070,423	5,070,423	5,070,423	5,070,423	5,070,423	0	0.0%
Taxes - Educational Entities	65,329,732	63,575,246	62,931,479	63,475,015	63,288,960	(186,055)	(0.3%)
Fringe Benefits	65,613,291	67,808,169	72,017,222	67,761,990	71,367,430	3,605,440	5.3%
Fund Transfers	55,559,214	57,979,249	58,974,628	58,998,819	63,402,119	4,403,300	7.5%
Corporate Expense Accounts	25,623,087	20,422,197	20,352,642	15,667,817	12,259,381	(3,408,436)	(21.8%)
Taxation - Local Improvements	0	0	0	0	0	0	n/a
Taxation - Municipal	5,431,565	19,874,306	4,452,903	0	0	0	n/a
Taxation - Payments in Lieu	17,824	4,980	9,485	0	0	0	n/a
Total Expenses	238,875,799	251,499,627	239,961,376	228,641,359	237,806,762	9,165,403	4.0%

C. Budget Summary by Division

Division	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Net							
Banking & Interest Charges	(6,877,776)	(7,931,134)	(8,817,903)	(8,123,589)	(9,063,854)	(940,265)	11.6%
Leases	3,440,594	3,407,113	3,440,594	3,440,594	3,440,681	87	0.0%
Corporate Revenue Accounts	(37,079,405)	(36,290,969)	(36,312,872)	(36,051,524)	(36,154,644)	(103,120)	0.3%
Debt Charges	2,380,373	2,380,373	2,380,373	2,380,372	2,380,372	0	0.0%
Taxes - Educational Entities	0	0	0	0	0	0	n/a
Fringe Benefits	5,106,490	1,527,324	1,152,131	(2,795,392)	(4,115,218)	(1,319,826)	47.2%
Fund Transfers	45,514,807	51,712,288	52,669,441	52,740,668	57,143,968	4,403,300	8.3%
Corporate Expense Accounts	11,582,295	11,831,320	16,041,043	15,367,817	11,959,381	(3,408,436)	(22.2%)
Taxation - Local Improvements	(133,018)	(135,520)	(143,079)	(130,000)	(130,000)	0	0.0%
Taxation - Municipal	5,030,597	2,345,391	(4,492,133)	0	(4,550,000)	(4,550,000)	n/a
Taxation - Payments in Lieu	(3,050,258)	(3,598,158)	(3,680,553)	(3,570,000)	(3,685,000)	(115,000)	3.2%
Total Net	25,914,699	25,248,028	22,237,042	23,258,946	17,225,686	(6,033,260)	(25.9%)

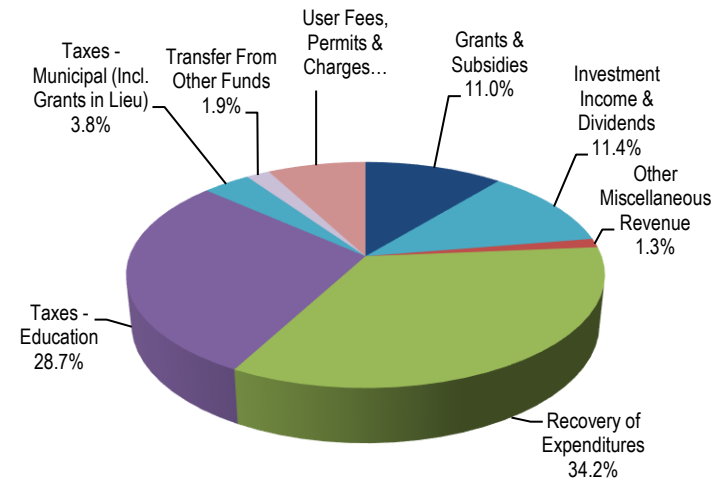
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2016 Actuals	2017 Actuals	2018 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(22,848,400)	(23,173,400)	(22,798,000)	(23,644,192)	(24,173,392)	(529,200)	(2.2%)
Investment Income & Dividends	(19,601,320)	(21,238,758)	(20,821,725)	(21,919,927)	(25,233,599)	(3,313,672)	(15.1%)
Other Miscellaneous Revenue	(3,114,512)	(1,927,525)	(5,699,134)	0	(2,800,000)	(2,800,000)	n/a
Recovery of Expenditures	(67,915,650)	(71,590,579)	(64,745,159)	(76,805,584)	(75,437,648)	1,367,936	1.8%
Taxes - Education	(65,328,620)	(63,574,151)	(62,930,678)	(63,475,015)	(63,288,960)	186,055	0.3%
Taxes - Municipal (Incl. Grants in Lieu)	(8,880,661)	(8,836,071)	(16,353,487)	(3,699,999)	(8,364,999)	(4,665,000)	(126.1%)
Transfers From Other Funds	(13,957,763)	(10,320,584)	(5,057,779)	(5,089,209)	(4,114,551)	974,658	19.2%
User Fees, Permits & Charges	(11,314,175)	(25,590,531)	(19,318,372)	(10,748,487)	(17,167,927)	(6,419,440)	(59.7%)
Total Revenue	(212,961,101)	(226,251,599)	(217,724,334)	(205,382,413)	(220,581,076)	(15,198,663)	(7.4%)
Expenditures							
Financial Expenses	18,724,241	20,280,732	13,475,694	9,311,423	10,451,423	1,140,000	12.2%
Minor Capital	20,028	5,245	325,827	350,000	350,000	0	0.0%
Operating & Maintenance Supplies	182	230	0	0	0	0	n/a
Other Miscellaneous Expenditures	7,000	7,700	3,850	0	0	0	n/a
Purchased Services	4,645,664	4,556,134	4,932,844	4,907,120	6,414,960	1,507,840	30.7%
Salaries & Benefits	66,451,612	74,391,343	71,749,315	72,600,275	73,319,367	719,092	1.0%
Transfers to Education Entities	65,329,732	63,575,246	62,931,479	63,475,015	63,288,960	(186,055)	(0.3%)
Transfers to External Agencies	196,275	32,574	896,182	695,000	742,000	47,000	6.8%
Transfers to Reserves & Capital Funds	74,110,203	73,615,800	79,885,015	74,600,470	80,632,671	6,032,201	8.1%
Utilities, Insurance & Taxes	9,390,863	15,034,623	5,761,170	2,702,056	2,607,381	(94,675)	(3.5%)
Total Expenses	238,875,800	251,499,627	239,961,376	228,641,359	237,806,762	9,165,403	4.0%
Total Net	25,914,699	25,248,028	22,237,042	23,258,946	17,225,686	(6,033,260)	(25.9%)

D. Budget Summary by Major Revenue / Expense Accounts

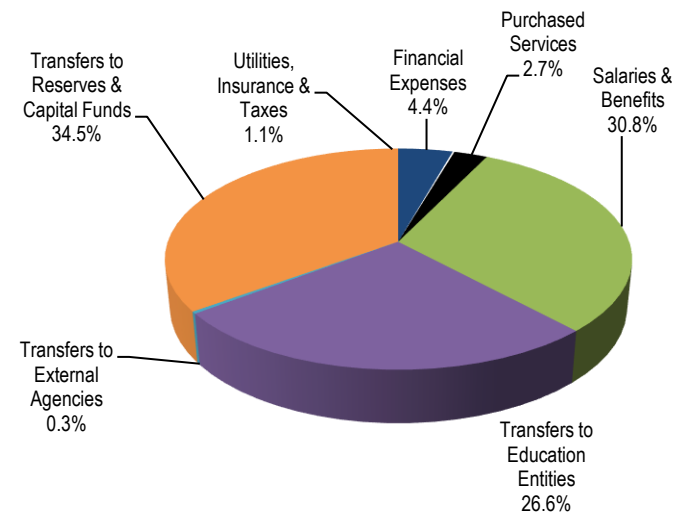
Revenues

	<u>2019 Budget</u>	
Grants & Subsidies	(24,173,392)	11.0%
Investment Income & Dividends	(25,233,599)	11.4%
Other Miscellaneous Revenue	(2,800,000)	1.3%
Recovery of Expenditures	(75,437,648)	34.2%
Taxes - Education	(63,288,960)	28.7%
Taxes - Municipal (Incl. Grants in Lieu)	(8,364,999)	3.8%
Transfer From Other Funds	(4,114,551)	1.9%
User Fees, Permits & Charges	(17,167,927)	7.8%
Total Revenue	(220,581,076)	100.0%



Expenditures

	<u>2019 Budget</u>	
Financial Expenses	10,451,423	4.4%
Minor Capital	350,000	0.1%
Purchased Services	6,414,960	2.7%
Salaries & Benefits	73,319,367	30.8%
Transfers to Education Entities	63,288,960	26.6%
Transfers to External Agencies	742,000	0.3%
Transfers to Reserves & Capital Funds	80,632,671	33.9%
Utilities, Insurance & Taxes	2,607,381	1.1%
Total Expenses	237,806,762	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	(2,114,939)					
2019-0256	[B] Legislated	Canada Pension Plan (CPP)	302,000					
2019-0259	[B] Legislated	Employer Health Tax (EHT)	150,000					
2019-0272	[C] Contractual	Corporate Payroll Process Project	0				1,126,636	
2019-0314	[C] Contractual	Ontario Municipal Employees Retirement System (OMERS) Pension Fund	873,000					
2019-0353	[C] Contractual	Municipal Property Assessment Corporation (MPAC)	25,000					
2019-0377	[C] Contractual	Green Shield Health & Dental Benefits	580,000					
2019-0011	[E] Inflationary	Increase in Utilities Related to Water	145,587		491	(2,802)		
2019-0012	[E] Inflationary	Increase in Utilities Related to Gas	76,697		491	(2,802)		
2019-0013	[E] Inflationary	Increase in Utilities Related to District Energy	308,372					
2019-0364	[F] Revenue Reduction	Reduction in Revenues Related to Interest and Penalties on Tax	200,000					
2019-0014	[G] Line Item Increase	Phased-In Increase Related to the Corporate Radio System	275,000					
2019-0334	[G] Line Item Increase	Increase in Community Improvement Plan Tax Rebate	47,000					
2019-0010	[H] Line Item Reduction	Decrease in Utilities Related to Hydro	(1,097,399)		(44,086)	(923,905)		
2019-0065	[H] Line Item Reduction	Estimated Corporate Salary & Wage Provision for Unsettled Contracts	(3,971,029)					
2019-0367	[H] Line Item Reduction	Reduction in Net Tax Additions/Reductions	(500,000)					
2019-0024	[I] Revenue Increase	Increase in Capital Interest Income	(600,000)					
2019-0324	[I] Revenue Increase	Payments in Lieu for University & College Enrolment / Hospital & Jail Capacity	(65,000)					
2019-0325	[I] Revenue Increase	Payments in Lieu of Taxes for the Ontario Court House	(50,000)					
2019-0349	[I] Revenue Increase	Property Taxes Resulting From New Assessment Growth	(4,550,000)					
2019-0350	[I] Revenue Increase	Ontario Municipal Partnership Fund (OMPF)	(529,200)					
2019-0357	[I] Revenue Increase	Increase in Interest Income Resulting from Preliminary Cash Flow Projections	(500,000)					
2019-0368	[I] Revenue Increase	Ontario Lottery and Gaming (OLG) Municipality Contribution Revenue Increase	(500,000)					
2019-0338	[M] Service Enhancement	Increase in Contribution from Operating to Capital to Help Maintain Current Buying Power	1,500,000					
2019-0342	[M] Service Enhancement	Increase in Contingency Budget	2,000,000					
		*** Interdepartmental Reallocations	1,961,651		43,104	379,273		
Total 2019 Budget Increase/(Decrease)			(6,033,260)	0	0	(550,236)	1,126,636	0.0

E. Budget Issue Summary

*** The Contractual/Council Pre-Approved Salary & Wage Adjustments do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.*

**** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.*

Schedule A: 2019 Operating Budget Summary (Approved Issues)

Issue Ref. #	Category	Issue Description	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	Full-Time Equivalents	One-Time Funding
City Council & Mayor's Office								
City Council								
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	91,463					
		* Interdepartmental Reallocations	(16)					
			91,447	0	0	0	0.0	0
Mayor's Office								
2019-0419	[G] Line Item Increase	Economic Development Initiatives	400,000					
		* Interdepartmental Reallocations	572					
			400,572	0	0	0	0.0	0
Office of the Chief Administrative Officer								
CAO's Office								
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	12,671					
2019-0375	[A] Annualization	Annualization of Senior Economic Development Officer	140,883				0.0	
2019-0127	[K] Service Reduction	Reduction of Corporate Consulting	(20,000)					
		* Interdepartmental Reallocations	116					
			133,670	0	0	0	0.0	0
Office of the Chief Financial Officer								
Finance								
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	130,589					
2019-0253	[A] Annualization	Annualization of the Municipal Accommodation Tax Program	0				1.0	
2019-0249	[F] Revenue Reduction	Elimination of Revenue Recovery from the WDTC for City Financial Services	21,100					
2019-0287	[F] Revenue Reduction	Reduction in Subsidized Salary Funding Related to Supervisor of Energy Contract Posit	0					60,000
2019-0028	[I] Revenue Increase	Increased Recovery Related to Finance Staff	(9,516)					
2019-0029	[I] Revenue Increase	Increased Recovery for Provincial Subsidies	(42,037)					
2019-0321	[I] Revenue Increase	Approval of an Expedited Tax Certificate User Fee	(8,100)					
2019-0335	[I] Revenue Increase	Increase in Harmonized Sales Tax (HST) Rebate	(10,000)					
2019-0246	[M] Service Enhancement	One-Time Funding for Financial Analyst – Tangible Capital Assets (TCA)	0					72,154
2019-0283	[M] Service Enhancement	One-Time Funding for Temporary General Accounts Payable Clerk	0					49,699

Schedule A: 2019 Operating Budget Summary (Approved Issues)

Issue Ref. #	Category	Issue Description	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	Full-Time Equivalents	One-Time Funding
2019-0310	[M] Service Enhancement	Conversion of Asset Coordinator Positions	108,373				1.0	
2019-0322	[M] Service Enhancement	One-Time Funding for a Financial Analyst (Taxation & Financial Projects Division)	0					82,508
2019-0323	[M] Service Enhancement	Addition of a Senior Treasury Analyst & Financial System Coordinator	0				1.0	
2019-0339	[M] Service Enhancement	Convert Temporary Financial Analyst to Permanent Financial Analyst to Support Facility	16,846				1.0	
		* Interdepartmental Reallocations	53,387					
			260,642	0	0	0	4.0	264,361
Information Technology								
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	134,742					
2019-0049	[C] Contractual	Contractual Increase for Software Maintenance	13,447					
2019-0032	[H] Line Item Reduction	Information Technology Re-Organization	(5,783)				0.0	
2019-0107	[H] Line Item Reduction	Overtime Reductions	(8,300)					
2019-0382	[M] Service Enhancement	Implementation of Two Factor Authentication	0					90,000
2019-0383	[M] Service Enhancement	Mobile Media Encryption	0					50,000
2019-0384	[M] Service Enhancement	Information Technology Research Firm Subscription	25,000					
		* Interdepartmental Reallocations	7,054					
			166,160	0	0	0	0.0	140,000
Office of the City Clerk								
Council Services								
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	104,563					
2019-0084	[A] Annualization	Live Video Streaming of Council Meetings	17,850					
2019-0052	[C] Contractual	Animal Control Contract - Windsor Essex County Humane Society	18,636					
2019-0418	[G] Line Item Increase	Overtime for Park Patrol & Enforcement of Dog Leash By-Law 245-2004	7,500					
2019-0083	[E] Inflationary	Increase Municipal Election Reserve	30,000					
2019-0086	[I] Revenue Increase	Increase Dog Tag Revenue	(10,000)					
2019-0088	[I] Revenue Increase	New User Fee - Uber	(32,000)					
2019-0286	[I] Revenue Increase	New User Fee - Dirty Yard Work Order	(483,750)					241,500
2019-0290	[I] Revenue Increase	Increase By Law User Fees	(19,150)					
2019-0063	[M] Service Enhancement	Conversion of One Corporate Marketing and Communications Officer Position	118,564				1.0	103,550
		* Interdepartmental Reallocations	73,411					
			(174,376)	0	0	0	1.0	345,050

Schedule A: 2019 Operating Budget Summary (Approved Issues)

Issue Ref. #	Category	Issue Description	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	Full-Time Equivalents	One-Time Funding
Human Resources								
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	110,389					
2019-0301	[B] Legislated	Legislated Health & Safety Certification Training	22,000					
2019-0303	[B] Legislated	Occupational Health & Safety Equipment Maintenance	5,500					
2019-0089	[C] Contractual	Enhancement of Closed-Captioning for Council Meetings	7,000					
2019-0300	[C] Contractual	Pre-Employment Testing Software	4,000					
2019-0302	[C] Contractual	Electrical Safety Authority (ESA) Continuous Safety Services Contract	2,000					
2019-0304	[C] Contractual	Police Record Checks for Existing Employees	2,000					
2019-0316	[C] Contractual	Annual Subscription Cost for E-Recruiting Software - JazzHR	6,300					
2019-0288	[F] Revenue Reduction	Decreased Recovery of Human Resources Support From Ontario Works Program	16,556					
2019-0019	[M] Service Enhancement	One-Time Funding for Health & Safety Coordinator	0					69,425
2019-0021	[M] Service Enhancement	Firefighters WSIB Occupational Illness and Disease Projected Cost Increases	500,000					
2019-0023	[M] Service Enhancement	Establishment of One Permanent Human Resources Business Partner (HRBP) Position	50,073				1.0	
2019-0050	[M] Service Enhancement	Corporate Training Tablets for Online E-Learn Training Courses	3,250					5,000
2019-0299	[M] Service Enhancement	Addition of a Controls & Systems Analyst	90,361				1.0	
2019-0366	[M] Service Enhancement	Increase to Annual Transfer for the Talent Management Program & Succession Plannin	100,000					
		* Interdepartmental Reallocations	(498,447)					
			420,982	0	0	0	2.0	74,425
Windsor Public Library								
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	66,336					
2019-0227	[C] Contractual	Contractual Increase for IT Systems and Material Database	6,530					
2019-0386	[C] Contractual	Bill 148 Legislative Increase in Minimum Wage	48,000					
2019-0268	[H] Line Item Reduction	Elimination of Manager of Building Operations Budget	(58,433)					(0.5)
2019-0269	[H] Line Item Reduction	Reduce Long-Term Debt Budget	(35,000)					
2019-0360	[H] Line Item Reduction	Reduction of Supply Staff Budget	(100,000)					
2019-0267	[J] Alternative Service Delivery	Elimination of Self-Publishing Service	(46,607)				0.0	
2019-0225	[M] Service Enhancement	Conversion of Temporary Funding to Establish a Book Buddy Coordinator	0				0.6	
2019-0226	[M] Service Enhancement	Temporary Funding for a Financial Analyst Position	0					74,838
2019-0278	[M] Service Enhancement	Establish Budget for Outreach Programs	7,000					
2019-0358	[M] Service Enhancement	One Time Funding for the Addition of Friday Branch Hours	0					98,412
		* Interdepartmental Reallocations	(71,708)					
			(183,882)	0	0	0	0.1	173,250

Schedule A: 2019 Operating Budget Summary (Approved Issues)

Issue Ref. #	Category	Issue Description	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	Full-Time Equivalents	One-Time Funding
Office of the City Solicitor								
Fire & Rescue								
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	4,348,928					
2019-0380	[A] Annualization	Annualize 2019 Overtime Budget as per Negotiated Contract	151,600					
2019-0004	[G] Line Item Increase	Fire Truck Maintenance and Repair Funding Increase	35,000					
2019-0005	[G] Line Item Increase	Fire & Rescue Personal Protective Equipment (PPE) Cleaning Cost Increase	15,000					
2019-0115	[I] Revenue Increase	Increase in Fire Prevention & Fire Communication User Fee Rates	(56,814)					38,500
2019-0007	[M] Service Enhancement	Emergency Communication Division Overtime vs. Staffing Options	102,973				1.0	
		* Interdepartmental Reallocations	513,350					
			5,110,037	0	0	0	1.0	38,500
Legal								
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	81,233					
2019-0053	[C] Contractual	Increase to Computer Software Budget	3,964					
2019-0057	[C] Contractual	Increase to Insurance Premiums	137,204		642	160,456		
2019-0347	[C] Contractual	Increase to Insurance Premiums (Cyber Security)	77,480					
2019-0284	[F] Revenue Reduction	Reduction in Provincial Offences Act (POA) Fines Revenue	101,280					
2019-0054	[G] Line Item Increase	Increase in Law Society Membership Fees	4,588					
2019-0060	[H] Line Item Reduction	Adjustment of the Revenue Share to Provincial Offences Act (POA) Municipal Partners	(57,330)					
2019-0055	[I] Revenue Increase	Increase in Recoveries from Provincial Subsidies Budget (Legal)	(5,809)					
2019-0056	[I] Revenue Increase	Increase in Recovery for Claims Administrator	(7,588)					
2019-0307	[I] Revenue Increase	Increase in Legal User Fees	(8,105)					
2019-0306	[M] Service Enhancement	Addition of one Legal Counsel	136,560				1.0	
		* Interdepartmental Reallocations	(205,761)		(642)	(160,456)		
			257,716	0	0	0	1.0	0
Planning & Building								
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	79,956					
2019-0152	[I] Revenue Increase	New Fee For Enforcement of Fence and Swimming Pool Bylaws	(25,600)					
2019-0169	[I] Revenue Increase	Inflationary Increase to Planning Application Fees	(63,960)					
2019-0171	[I] Revenue Increase	Inflationary Increase to Building Permit Fees	0	(106,412)				
		* Interdepartmental Reallocations	584,421	106,412				
			574,817	0	0	0	0.0	0

Schedule A: 2019 Operating Budget Summary (Approved Issues)

Issue Ref. #	Category	Issue Description	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	Full-Time Equivalents	One-Time Funding
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Office of the City Engineer

Engineering

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	302,865					
2019-0218	[A] Annualization	Addition of Temporary CEP Project Administrator Position	0					82,828
2019-0330	[B] Legislated	Increase in Monitoring and Reporting Requirements in Pollution Control	0			5,600		
2019-0034	[F] Revenue Reduction	Reduction of WUC Wastewater Revenues	0			150,000		
2019-0276	[H] Line Item Reduction	Infrastructure & Geomatics - User Fee Adjustments	(1)					
2019-0355	[H] Line Item Reduction	Elimination of Payroll Accounting Clerk Position	(65,912)				(1.0)	65,912
2019-0020	[I] Revenue Increase	Increase in Street Furniture Advertising Revenues	(10,700)					
2019-0033	[I] Revenue Increase	Increase in Sidewalk Cafe Encroachment Fee Revenues (as Approved by Council)	(1)					
2019-0093	[I] Revenue Increase	Increase in User Fees for LiDAR Offerings	(4,000)					
2019-0326	[I] Revenue Increase	Adjust Recoveries from Capital Projects - Engineering	(178,642)					
2019-0327	[I] Revenue Increase	Adjust Recoveries from Sewer Surcharge - Engineering	(260,694)			260,694		
2019-0352	[J] Alternative Service Delivery	Redirection of WUC Wastewater Revenues to Increase Transfer to PC Reserves	0			0		
2019-0041	[M] Service Enhancement	Conversion of Temporary Engineer II to a Permanent Technologist III Position	81,350				1.0	
2019-0244	[M] Service Enhancement	Establish Permanent Positions Through Conversion of Heavy Workload Positions	0				3.0	
2019-0312	[M] Service Enhancement	Addition of a General Accounts Payable Clerk Position	0					65,916
		* Interdepartmental Reallocations	2,701					
			(133,034)	0	0	416,294	3.0	214,656

Public Works

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	253,214					
2019-0025	[C] Contractual	Negotiated Increase in Temporary Wages for 2019	11,607			1,998		
2019-0140	[C] Contractual	Increased Parking Enforcement Contract Costs (Tender 68-18)	36,825					
2019-0179	[C] Contractual	Increased Contract Costs for the Winter Maintenance of Municipal Roads	211,021					
2019-0188	[C] Contractual	Increase in Waste and Recycling Collection Contract Costs	145,517					
2019-0172	[E] Inflationary	Inflationary Cost and Consumption Increase Related to Roadway Paint	73,701					
2019-0220	[F] Revenue Reduction	Increase Eel Service Rates and Adjust Associated Revenue	0			700		
2019-0149	[G] Line Item Increase	Increase in Fuel Costs and Consumption, All Types	39,256					242,649
2019-0309	[G] Line Item Increase	Increase Annual Reserve Contributions for Off-Road Equipment Replacements	150,000					
2019-0415	[G] Line Item Increase	Increased Bulk Collection Service	26,602					
2019-0134	[I] Revenue Increase	Parking Revenue Increase for Monthly Rate Adjustment in Garages & Lots	0			(123,600)		

Schedule A: 2019 Operating Budget Summary (Approved Issues)

Issue Ref. #	Category	Issue Description	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	Full-Time Equivalents	One-Time Funding
2019-0176	[I] Revenue Increase	Increased Fleet Recovery Revenue for New 2018 Vehicles	(102,572)					
2019-0199	[I] Revenue Increase	Recovery Adjustments Related to Public Works Recoverable Staff	(381,365)		(2,246)	54,442		
2019-0221	[I] Revenue Increase	Increase Annual Residential Parking Permit Fees	(20,060)					
2019-0204	[K] Service Reduction	Reduction of One Shift in the Body Shop	(92,939)				(1.0)	92,939
2019-0130	[M] Service Enhancement	Conversion of Two Temporary Operations/Asset Analyst (OAA) Positions to Permanent	0				2.0	27,832
2019-0135	[M] Service Enhancement	Addition of Two Administrative Inspector Positions	67,802			67,802	2.0	
2019-0173	[M] Service Enhancement	Addition of One Permanent Signal Maintenance Apprentice Position	85,930				1.0	
2019-0178	[M] Service Enhancement	Addition of a Temporary Fleet Systems Analyst Position	0					71,533
2019-0185	[M] Service Enhancement	Addition of Quality Assurance Staff - (1) Field Supervisor and (2) Construction Technicia	0				3.0	
2019-0274	[M] Service Enhancement	Conversion of Temporary Contracts Positions to Permanent Positions	0				2.0	
		* Interdepartmental Reallocations	(667,454)		125,846	9,000		
			(162,915)	0	0	133,942	9.0	434,953
Transit Windsor								
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	364,240					
196	2019-0102	[C] Contractual	Regional Transit- LaSalle Service Enhancement Establishing the Positions	0			3.0	
198	2019-0111	[C] Contractual	Increase for Uniforms Per Updated Contract	35,000				
200	2019-0116	[C] Contractual	Salary & Wage Adjustment for Overtime	10,500				
201	2019-0100	[E] Inflationary	Transit Windsor Fuel Market Rate Increase	163,500				392,400
203	2019-0113	[F] Revenue Reduction	Decrease in Greyhound Commissions	45,000				
205	2019-0378	[F] Revenue Reduction	Reduce Recovery from the Intelligent Transportation System Capital Project for ITS Coc	55,058				
206	2019-0365	[G] Line Item Increase	Increase to Fleet Vehicle Maintenance Parts and Materials	0				250,000
208	2019-0091	[H] Line Item Reduction	Reclassification of Transit Windsor Positions	(4,987)			0.0	
210	2019-0101	[H] Line Item Reduction	Reclassification of Transit Windsor Operators (Temporary) and Customer Service Clerks	0			(3.3)	
212	2019-0108	[I] Revenue Increase	Increase to Charter Rates	(1)				
214	2019-0104	[M] Service Enhancement	St. Clair College Increase to Transit Revenue and Service Enhancements	277,472			6.0	
217	2019-0332	[M] Service Enhancement	Establish Maintenance Budget to Maintain New Bus Shelters	77,800			1.0	
219	2019-0359	[M] Service Enhancement	Increase to Fleet and Facility Maintenance	277,102			3.0	
		* Interdepartmental Reallocations	(146,432)					
			1,154,252	0	0	0	9.7	642,400

Schedule A: 2019 Operating Budget Summary (Approved Issues)

Issue Ref. #	Category	Issue Description	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	Full-Time Equivalents	One-Time Funding
Parks, Recreation, Culture & Facilities								
Parks & Facilities								
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	217,395					
2019-0074	[C] Contractual	Increase to Uniform Budget	5,000					
2019-0075	[C] Contractual	Negotiated Wage Increase for Temporary Staff	2,687					
2019-0222	[C] Contractual	Increase for Irrigation System Maintenance Contract	36,400					
2019-0228	[C] Contractual	Increase in Security Guard Service Contract Costs Across Multiple Departments	191,205					
2019-0237	[C] Contractual	Negotiated Increase Related to Temporary Wages	19,583					
2019-0235	[F] Revenue Reduction	Reduction in Parks Development Salary Cost Recoveries From Capital	52,884					
2019-0072	[G] Line Item Increase	Budget Increase for Maintenance at 2437 Howard Ave	38,000					
2019-0329	[G] Line Item Increase	Fairbairn Cemetery Provision of Additional Maintenance Materials	4,000					
2019-0069	[H] Line Item Reduction	Project Completion for Twelve Transitional Caretaking Positions	(2,223)				(9.7)	
2019-0280	[I] Revenue Increase	Parks User Fee Updates	(146,145)			9,000		
2019-0051	[M] Service Enhancement	Establishment of Permanent Manager, Parks & Facilities - Assets & Projects Position	149,491				1.0	
2019-0070	[M] Service Enhancement	Conversion of One Supervisor, Facilities Projects	61,484				1.0	
2019-0189	[M] Service Enhancement	Increase in Horticultural Materials	20,000					
2019-0234	[M] Service Enhancement	Playground Maintenance Program	76,328				1.0	
2019-0239	[M] Service Enhancement	Additional Summer Students for Splash Pad and Shelter Maintenance	33,766					
2019-0245	[M] Service Enhancement	Bench Replacement Program	0					52,500
2019-0250	[M] Service Enhancement	Increase Security Services at WIATC and WITT	77,000					
2019-0251	[M] Service Enhancement	Establishment of Sport Courts Maintenance Program	25,000					
2019-0252	[M] Service Enhancement	Establishment of a Trail Maintenance Budget	100,000					
2019-0254	[M] Service Enhancement	Addition of Parkperson/ Service Attendant For Trail Cleaning of Goose Droppings	83,211				1.0	
2019-0337	[M] Service Enhancement	Restructuring of Parks Administrative Staff	172,746				1.0	
2019-0340	[M] Service Enhancement	Conversion of Parks Development Temporary Staff to Permanent Positions	0				2.0	
2019-0354	[M] Service Enhancement	Holiday Light Displays	235,500					
2019-0385	[M] Service Enhancement	Replacement of Security Cameras at 400 City Hall Square	0					27,000
		* Interdepartmental Reallocations	(1,037,578)			(9,000)		
			415,734	0	0	0	(2.7)	79,500

Schedule A: 2019 Operating Budget Summary (Approved Issues)

Issue Ref. #	Category	Issue Description	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	Full-Time Equivalents	One-Time Funding
Recreation & Culture								
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	113,752					
2019-0153	[A] Annualization	Annual Operation of Open Streets Event	61,500					
2019-0155	[A] Annualization	Spectra Venue Management	24,000					
2019-0145	[C] Contractual	Departmental Negotiated Wage Adjustment (Part-Time Staff Only)	84,861					
2019-0223	[D] Council Initiative	Establish Annual Operating Budget for Peche Island	70,293					
2019-0148	[G] Line Item Increase	Windsor Water World Operations	0					50,000
2019-0150	[I] Revenue Increase	User Fee Increase - Recreation and Culture	(1)					
		* Interdepartmental Reallocations	(228,265)					
			126,140	0	0	0	0.0	50,000
Community Development & Health Services Office								
Employment & Social Services								
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	164,876					
2019-0194	[H] Line Item Reduction	Elimination of Community Health Project Manager	(6,508)				(1.0)	
2019-0197	[H] Line Item Reduction	Employment Services - Expenditure and Revenue Realignment	(23,237)					
2019-0202	[H] Line Item Reduction	Reduce Temporary Salary Budget Dollars - Ontario Works (OW) Caseworker – Heavy V	(85,793)					
2019-0198	[I] Revenue Increase	Increase in County Revenue for Ontario Works Program Delivery	(114,877)					
2019-0201	[I] Revenue Increase	Increase in Provincial & County Revenue for Ontario Works Program Delivery	(100,767)					
2019-0263	[I] Revenue Increase	Increase in Transit Windsor Recoveries for Ontario Works Transportation Passes	(270,986)					
2019-0336	[I] Revenue Increase	Increased Corporate Cost Recovery - Ontario Works Program Delivery (OW)	(47,904)					
		* Interdepartmental Reallocations	262,541				(1.0)	
			(222,655)	0	0	0	(2.0)	0
Housing & Children Services								
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	128,493					
2019-0184	[B] Legislated	Federal Block Funding Loss	0					216,000
2019-0387	[G] Line Item Increase	Increased Demand for Emergency Shelter Services & Potential Deficit in 2019	0					500,000
2019-0177	[I] Revenue Increase	Increase in County Revenue for Social Housing	(101,310)					
2019-0180	[M] Service Enhancement	Funding to Expand Street Outreach Services	68,555					67,210
		* Interdepartmental Reallocations	60,101				1.0	
			155,839	0	0	0	1.0	783,210

Schedule A: 2019 Operating Budget Summary (Approved Issues)

Issue Ref. #	Category	Issue Description	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	Full-Time Equivalents	One-Time Funding
Huron Lodge								
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	109,860					
2019-0209	[A] Annualization	Conversion of the Contracted Dietician Position at HL to a Regular, Full-Time Position	26,829				1.0	
2019-0210	[B] Legislated	Establish Budget for Resident Record Archival Agreement	12,895					
2019-0216	[B] Legislated	One-Time Funding to Cover Legislated Health and Safety Training Requirements	0					58,000
2019-0207	[C] Contractual	Increase Other Pay Due to Contractual Obligations	110,000					
2019-0211	[C] Contractual	Software and Technology Requirements	31,666					
2019-0214	[C] Contractual	Increase Budget for Professional Fees Reimbursed Due to Contractual Obligations	3,000					
2019-0213	[G] Line Item Increase	Budget Increase for Cell Phones	3,000					
2019-0219	[G] Line Item Increase	Increase Required for Equipment Repairs for Nursing and Personal Care and Dietary Di	17,000					
2019-0206	[H] Line Item Reduction	Conversion of One Full Time Adjuvant to One Full Time Therapeutic Recreation Aide	(2,907)				0.0	
2019-0208	[I] Revenue Increase	Increase in Ministry of Health and Long Term Care (MOHLTC) Funding	(186,000)					
2019-0212	[I] Revenue Increase	Establish Revenue & Expense Budgets for New Ministry of Health & Long Term Care Pr	0				1.0	
2019-0275	[I] Revenue Increase	Increase in Resident Revenue Due to the Conversion of Short Stay Beds to Regular Lor * Interdepartmental Reallocations	(15,000) 58,678					
			169,021	0	0	0	2.0	58,000

Corporate

Corporate Accounts

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	(2,114,939)					
2019-0256	[B] Legislated	Canada Pension Plan (CPP)	302,000					
2019-0259	[B] Legislated	Employer Health Tax (EHT)	150,000					
2019-0272	[C] Contractual	Corporate Payroll Process Project	0					1,126,636
2019-0314	[C] Contractual	Ontario Municipal Employees Retirement System (OMERS) Pension Fund	873,000					
2019-0353	[C] Contractual	Municipal Property Assessment Corporation (MPAC)	25,000					
2019-0377	[C] Contractual	Green Shield Health & Dental Benefits	580,000					
2019-0011	[E] Inflationary	Increase in Utilities Related to Water	145,587		491	(2,802)		
2019-0012	[E] Inflationary	Increase in Utilities Related to Gas	76,697		491	(2,802)		
2019-0013	[E] Inflationary	Increase in Utilities Related to District Energy	308,372					
2019-0364	[F] Revenue Reduction	Reduction in Revenues Related to Interest and Penalties on Tax	200,000					
2019-0014	[G] Line Item Increase	Phased-In Increase Related to the Corporate Radio System	275,000					
2019-0334	[G] Line Item Increase	Increase in Community Improvement Plan Tax Rebate	47,000					
2019-0010	[H] Line Item Reduction	Decrease in Utilities Related to Hydro	(1,097,399)		(44,086)	(923,905)		

Schedule A: 2019 Operating Budget Summary (Approved Issues)

Issue Ref. #	Category	Issue Description	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	Full-Time Equivalents	One-Time Funding
2019-0065	[H] Line Item Reduction	Estimated Corporate Salary & Wage Provision for Unsettled Contracts	(3,971,029)					
2019-0367	[H] Line Item Reduction	Reduction in Net Tax Additions/Reductions	(500,000)					
2019-0024	[I] Revenue Increase	Increase in Capital Interest Income	(600,000)					
2019-0324	[I] Revenue Increase	Payments in Lieu for University & College Enrolment / Hospital & Jail Capacity	(65,000)					
2019-0325	[I] Revenue Increase	Payments in Lieu of Taxes for the Ontario Court House	(50,000)					
2019-0349	[I] Revenue Increase	Property Taxes Resulting From New Assessment Growth	(4,550,000)					
2019-0350	[I] Revenue Increase	Ontario Municipal Partnership Fund (OMPF)	(529,200)					
2019-0357	[I] Revenue Increase	Increase in Interest Income Resulting from Preliminary Cash Flow Projections	(500,000)					
2019-0368	[I] Revenue Increase	Ontario Lottery and Gaming (OLG) Municipality Contribution Revenue Increase	(500,000)					
2019-0338	[M] Service Enhancement	Increase in Contribution from Operating to Capital to Help Maintain Current Buying Pow	1,500,000					
2019-0342	[M] Service Enhancement	Increase in Contingency Budget	2,000,000					
		* Interdepartmental Reallocations	1,961,651		43,104	379,273		
			(6,033,260)	0	0	(550,236)	0.0	1,126,636

Agencies, Boards & Committees

<i>Detail provided in the Agencies & Boards Document</i>	4,947,495	0	0	0	0.0	0
Total Change Over Prior Year's Budget	7,474,402	0	0	0	29.1	4,424,941

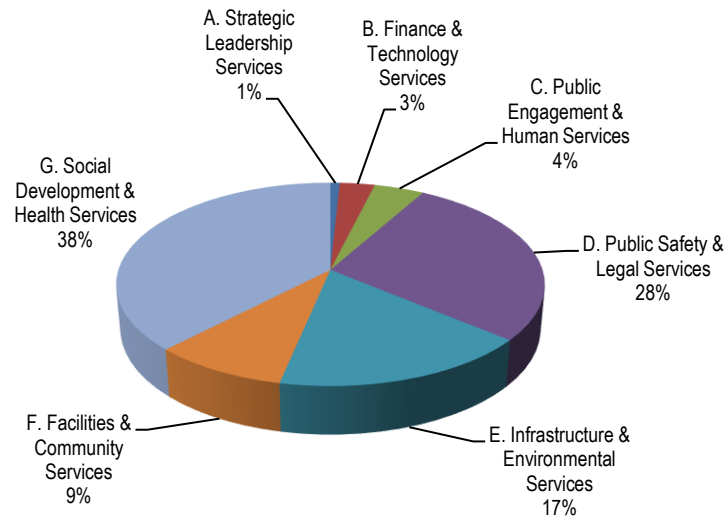
* The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

Schedule B: 2019 Program & Service Budget

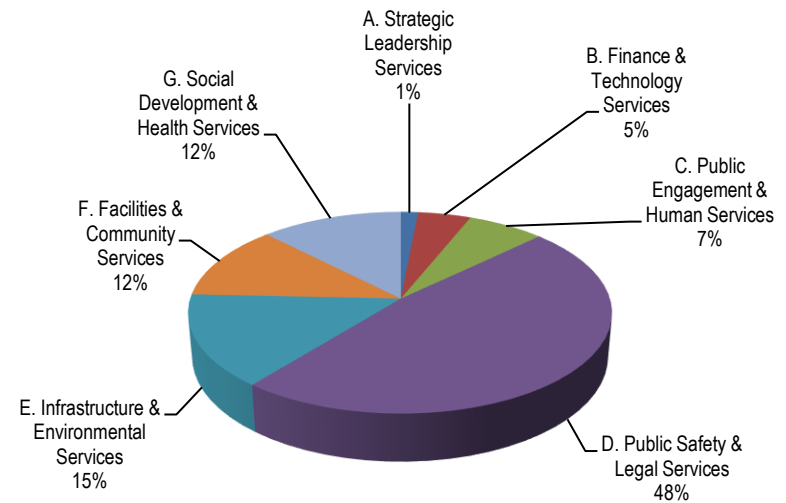
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Program & Service Budget by Program	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
A. Strategic Leadership Services	\$5,694,849	(\$555,641)	\$5,139,208
B. Finance & Technology Services	\$21,436,754	(\$5,738,067)	\$15,698,687
C. Public Engagement & Human Services	\$30,607,190	(\$7,492,684)	\$23,114,506
D. Public Safety & Legal Services	\$196,598,595	(\$33,265,557)	\$163,333,038
E. Infrastructure & Environmental Services	\$121,407,711	(\$70,704,521)	\$50,703,190
F. Facilities & Community Services	\$63,065,684	(\$22,363,131)	\$40,702,553
G. Social Development & Health Services	\$266,167,086	(\$224,005,751)	\$42,161,335
Unallocated Corporate Accounts	\$82,964,078	(\$423,816,595)	(\$340,852,517)
Sub-Total: Municipal Purposes	\$787,941,947	(\$787,941,947)	\$0
Education	\$63,288,960	(\$63,288,960)	\$0
Grand Total	\$851,230,907	(\$851,230,907)	\$0

Gross Expenditure Budget by Program
(Excluding Unallocated Corporate Accounts)



Net Budget by Program
(Excluding Unallocated Corporate Accounts)



Schedule B: 2019 Program & Service Budget

Program & Service Budget by Sub-Program		Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
A. Strategic Leadership Services	A.1. Corporate Management	\$2,812,621	(\$555,641)	\$2,256,980
	A.2. Business Development Services	\$1,958,928	\$0	\$1,958,928
	A.3. Tourism Development Services	\$923,300	\$0	\$923,300
B. Finance & Technology Services	B.1. Financial Management	\$12,543,137	(\$3,938,103)	\$8,605,034
	B.2. Asset Management	\$333,124	(\$84,525)	\$248,599
	B.3. Information Technology	\$8,560,493	(\$1,715,439)	\$6,845,054
C. Public Engagement & Human Resources	C.1. Legislative Services	\$4,183,022	(\$941,908)	\$3,241,114
	C.2. Inspections & Prevention Services	\$6,302,341	(\$3,330,360)	\$2,971,981
	C.3. Communication Services	\$3,845,301	(\$726,688)	\$3,118,613
	C.4. Human Resource Management	\$6,793,758	(\$1,031,015)	\$5,762,743
	C.5. Library Services	\$9,482,768	(\$1,462,713)	\$8,020,055
D. Public Safety & Legal Services	D.1. Legal Services	\$13,538,241	(\$6,468,253)	\$7,069,988
	D.2. Land Development Services	\$8,898,935	(\$5,487,462)	\$3,411,473
	D.3. Fire & Emergency Services	\$63,097,387	(\$1,475,213)	\$61,622,174
	D.4. Police Services	\$111,064,032	(\$19,834,629)	\$91,229,403
E. Infrastructure & Environmental Services	E.1. Engineering Services	\$11,377,910	(\$3,921,253)	\$7,456,657
	E.2. Water & Sewage Services	\$29,719,471	(\$30,031,096)	(\$311,625)
	E.3. Garbage & Recycling Services	\$16,986,107	(\$3,784,066)	\$13,202,041
	E.4. Roads & Traffic Services	\$25,842,336	(\$11,107,273)	\$14,735,063
	E.5 Transit Services	\$37,481,887	(\$21,860,833)	\$15,621,054
F. Facilities & Community Services	F.1. Parks & Forestry Services	\$20,873,793	(\$1,941,204)	\$18,932,589
	F.2. Facility & Property Management	\$17,783,560	(\$8,686,760)	\$9,096,800
	F.3. Recreation Services	\$22,826,560	(\$11,576,477)	\$11,250,083
	F.4. Arts & Culture Services	\$1,581,771	(\$158,690)	\$1,423,081
G. Social Development & Health Services	G.1. Social Development Services	\$238,388,042	(\$207,180,429)	\$31,207,613
	G.2. Health Services	\$27,779,044	(\$16,825,322)	\$10,953,722

Schedule B: 2019 Program & Service Budget

Program & Service Budget by Sub-Program		Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
Unallocated Corporate Accounts	Corporate	\$82,964,078	(\$423,816,595)	(\$340,852,517)
	Sub-Total: Municipal Purposes	\$787,941,947	(\$787,941,947)	\$0
	Education	\$63,288,960	(\$63,288,960)	\$0
	Grand Total	\$851,230,907	(\$851,230,907)	\$0

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
A. Strategic Leadership Services				
A.1. Corporate Management				
A.1.1. Corporate Leadership	<i>An internal service that develops, implements, monitors and reports on the strategic and operational direction for the Corporation, as approved by City Council.</i>	\$2,475,305	(\$549,049)	\$1,926,256
A.1.2. Community Partnership Development	<i>A public service that facilitates strategic planning, coordination and cooperation between the City and the various community agencies that provide related services to the Community Strategic Plan Objectives.</i>	\$220,300	(\$6,592)	\$213,708
A.1.3. Project Management		\$117,016	\$0	\$117,016
A.2. Business Development Services				
A.2.1. Business Retention & Expansion	<i>A public service that provides decision makers of existing businesses in Windsor-Essex with the necessary information and assistance to remain and/or expand in Windsor-Essex.</i>	\$872,704	\$0	\$872,704
A.2.2. New Business Attraction	<i>A public service that provides a Windsor-Essex promotional campaign directed at business decision makers with the aim of attracting investment to Windsor-Essex.</i>	\$1,086,224	\$0	\$1,086,224
A.3. Tourism Development Services				
A.3.1. Tourism Promotion	<i>A public service to promote the image of Windsor-Essex as a destination with the cooperation of a united tourism and hospitality industry.</i>	\$461,650	\$0	\$461,650
A.3.2. Visitor Information	<i>A public service that provides information and promotional materials about attractions, activities and events in Windsor-Essex through direct responses to inquiries made in person, by phone, email, fax, mail or website interaction.</i>	\$461,650	\$0	\$461,650

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
B. Finance & Technology Services				
B.1. Financial Management				
B.1.1. Audit	<i>An internal service that reviews the workings of Council and the Corporation to ensure that they are performing their responsibilities in accordance with required legislation and acceptable accounting and business practices.</i>	\$300,000	\$0	\$300,000
B.1.2. Billing & Collection	<i>An internal service that provides accurate billing and collection of municipal taxes.</i>	\$4,717,282	(\$2,023,087)	\$2,694,195
B.1.3. Financial Accounting & Reporting	<i>An internal service that ensures proper financial accounting, completion of consolidated financial statements and necessary legislated filings.</i>	\$3,309,134	(\$858,234)	\$2,450,900
B.1.4. Financial Planning and Monitoring	<i>An internal service that directs the planning, documentation and implementation of the budget process, from development to review and results reporting.</i>	\$3,916,040	(\$1,043,482)	\$2,872,558
B.1.5. Investment and Debt Management	<i>An internal service that maximizes return on investments and minimizes interest on debt.</i>	\$300,681	(\$13,300)	\$287,381
B.2. Asset Management				
B.2.1. Downtown Energy Integration	<i>A public service to produce and distribute energy for the central heating and cooling of commercial and institutional buildings in the downtown district.</i>	\$0	(\$84,525)	(\$84,525)
B.2.3. Energy Efficiency Promotion	<i>A public service that offers advice, education and assistance to electricity users concerning methods to reduce electricity usage and increase electricity efficiency.</i>	\$333,124	\$0	\$333,124
B.3. Information Technology				
B.3.1. Business Solutions Development and Support	<i>An internal service that designs develops, project manages, implements and maintains electronic business solutions to meet program and service providers and corporate business needs. (The Problem Solver Service)</i>	\$3,877,393	(\$450,810)	\$3,426,583

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
B.3.2. Information Technology Design and Planning	<i>An internal service that plans and designs Information Technology solutions that contributes to the delivery of corporate strategic objectives.</i>	\$1,649,545	(\$132,427)	\$1,517,118
B.3.3. Information Technology Infrastructure Operations	<i>An internal service that evaluates, selects, acquires, and maintains all technology assets ensuring the secure access to required corporate information.</i>	\$3,033,555	(\$1,132,202)	\$1,901,353
C. Public Engagement & Human Services				
C.1. Legislative Services				
C.1.1. Access to Information and Records	<i>A public service to respond to requests from members of the general public for access to municipal records and to assess the privacy and other potential implications of granting such a request.</i>	\$1,124,314	(\$1,000)	\$1,123,314
C.1.2. Council Support	<i>A public service that facilitates interaction between the community and City Council through Council meetings, Committees of Council, informal meetings, public events and correspondence.</i>	\$2,695,405	(\$491,020)	\$2,204,385
C.1.3. Municipal Election Management	<i>A public service that provides for the management of fair and equitable elections to fill elected municipal positions (Mayor & 10 Councillors) as well as trustees and other elected positions for the various area school boards.</i>	\$81,064	\$0	\$81,064
C.1.4. Provincial Registration	<i>A public service to administer the registration of deaths and marriages as required by the Province of Ontario and to perform marriage ceremonies if requested.</i>	\$282,239	(\$449,888)	(\$167,649)
C.2. Inspections & Prevention Services				
C.2.1. Animal Control	<i>A public service to respond to reports and complaints regarding, unregistered pit bulls, dogs at large, or a dog attack as well as rodents and other feral animals.</i>	\$1,667,550	(\$198,352)	\$1,469,198
C.2.2. Licensing	<i>A public service that establishes appropriate criteria for business, gaming or dog licenses to be issued.</i>	\$1,034,090	(\$1,752,896)	(\$718,806)

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
C.2.3. Property Inspection and Enforcement	<i>A public service that provides inspections to ensure adherence to various by-laws concerning property standards and the Province of Ontario's building, fire and health codes.</i>	\$3,600,701	(\$1,379,112)	\$2,221,589
C.3. Communication Services				
C.3.1. Communications	<i>An internal service that prepares and releases information to a defined audience (internal or external) in consultation/collaboration with a service department in the Corporation.</i>	\$1,169,775	(\$103,549)	\$1,066,226
C.3.2. Customer Service	<i>A public service that provides timely and accurate information on and access to government (municipal, provincial, and federal) and community services.</i>	\$2,675,526	(\$623,139)	\$2,052,387
C.4. Human Resource Management				
C.4.1. Compensation and Benefits Management	<i>An internal service that prepares and maintains a complete set of policies and procedures for the Corporation to follow to ensure that staff receives correct compensation and benefits.</i>	\$802,333	(\$191,911)	\$610,422
C.4.2. Employee Performance Management	<i>An internal service provided to the Corporation that promotes, develops, monitors and reports on the employee performance program.</i>	\$2,475,438	(\$660,932)	\$1,814,506
C.4.3. Labour Relations	<i>An internal service that supports the development of and adherence to collective agreements with CUPE Locals 543 and 82, ONA, WPPFA, and CANUE/PETU.</i>	\$353,340	\$0	\$353,340
C.4.4. Staffing Support	<i>An internal service that provides for the recruitment, placement, development, allocation, support and separation of all staff of the Corporation.</i>	\$914,017	(\$89,086)	\$824,931
C.4.5. Workplace Health and Safety	<i>An internal service that develops and implements policies and procedures that ensure that the Corporation is compliant with Health and Safety and WSIB legislation.</i>	\$2,248,630	(\$89,086)	\$2,159,544

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
C.5. Library Services				
C.5.1. Public Library and Community Archives	<i>A public service offered to all residents of and visitors to the City of Windsor that provides access to information resources, reference services, preservation of local history and programming to enrich lives through learning and recreation in accordance with the Ontario Public Libraries Act.</i>	\$9,482,768	(\$1,462,713)	\$8,020,055
D. Public Safety & Legal Services				
D.1. Legal Services				
D.1.1. Legal	<i>An internal service that gives legal advice and secretarial/clerical support to the Corporate Management, Council, agencies, boards and commissions with regards to Municipal activities.</i>	\$6,950,546	(\$348,389)	\$6,602,157
D.1.2. Provincial Offences	<i>A public service to determine the innocence or guilt of persons charged with a provincial offence using rules of evidence and procedure.</i>	\$5,274,552	(\$5,997,093)	(\$722,541)
D.1.3. Purchasing	<i>An internal service that provides administrative support and professional advice to ensure the Purchasing By-law is observed.</i>	\$800,736	(\$35,000)	\$765,736
D.1.4. Real Estate	<i>An internal service that manages, through acquisition, sales and leasing the Corporation's real estate assets.</i>	\$512,407	(\$87,771)	\$424,636
D.2. Land Development Services				
D.2.1. Building Approval	<i>A public service that provides building approvals in accordance with the Ontario Building Code.</i>	\$4,565,735	(\$4,582,885)	(\$17,150)
D.2.2. Development Approval	<i>A public service that provides professional research, guidance, advice and permissions for the development of privately held property.</i>	\$2,109,072	(\$904,577)	\$1,204,495
D.2.3. Land Use Planning	<i>An internal service that provides professional planning direction and advice to the Corporation in the growth and development of the City in compliance with the City's Official Plan and applicable federal and provincial legislation.</i>	\$1,138,065	\$0	\$1,138,065

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
D.2.4. Property Development Incentives	<i>A public service that provides property owners and/or tenants with financial assistance for the improvement of property in accordance with applicable legislation.</i>	\$1,086,063	\$0	\$1,086,063
D.3. Fire & Emergency Services				
D.3.1. Emergency Management	<i>A public service that puts the City of Windsor's Emergency Response Plan into operation in the event of a declared state of emergency.</i>	\$246,097	(\$35,000)	\$211,097
D.3.2. Fire and Rescue	<i>A public service provided to victims and/or potential victims of emergency situations (i.e. fires and vehicular or other accidents) offering relief and assistance.</i>	\$47,266,855	(\$1,396,452)	\$45,870,403
D.3.3. Fire Prevention Education	<i>A public service to provide education to the general public concerning fire prevention.</i>	\$3,686,875	(\$43,761)	\$3,643,114
D.3.4. Paramedics	<i>A public service to provide a response to medical emergencies of varying severity that may occur throughout the City of Windsor and provide transportation to a medical facility if necessary.</i>	\$11,897,560	\$0	\$11,897,560
D.4. Police Services				
D.4.1. Crime Prevention Education		\$1,935,405	\$0	\$1,935,405
D.4.2. Police Investigation	<i>A public service to gather evidence to be used by courts of law to determine the guilt or innocence of persons accused of offences against the Crown using established police procedures and rules of evidence.</i>	\$25,789,350	(\$2,825,619)	\$22,963,731
D.4.3. Police Patrol and Intervention	<i>A public service that places police units throughout the City to respond to incidents and offences in progress.</i>	\$83,339,277	(\$17,009,010)	\$66,330,267

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
E. Infrastructure & Environmental Services				
E.1. Engineering Services				
E.1.1. Engineering Design & Construction	<i>An internal service that provides support to the Corporation by providing engineering design and construction inspection support for large engineering projects.</i>	\$6,268,736	(\$3,804,418)	\$2,464,318
E.1.2. Street Lighting	<i>A public service that provides reliable illumination at night along City streets and sidewalks.</i>	\$5,109,174	(\$116,835)	\$4,992,339
E.2. Water and Sewage Services				
E.2.2. Storm Water Removal	<i>A public service that removes storm water from city streets, parks, and city owned facilities for appropriate treatment and release in accordance with provincial legislation and regulations.</i>	\$4,252,383	(\$4,268,629)	(\$16,246)
E.2.3. Waste Water Removal	<i>A public service that removes wastewater from all homes, business and other buildings for appropriate treatment in accordance with provincial legislation and regulations.</i>	\$25,467,088	(\$25,762,467)	(\$295,379)
E.3. Garbage & Recycling Services				
E.3.1. Garbage Disposal	<i>A public service to ensure that all garbage that cannot be diverted is disposed of in the regional landfill in a manner consistent with regulations and established procedures and the agreement between City and EWSWA.</i>	\$8,455,246	(\$563,065)	\$7,892,181
E.3.2. Waste Collection	<i>A public service provided to ensure all residential and municipal waste are collected in a manner consistent with current health standards, Council approved service levels, and environmental requirements.</i>	\$5,730,308	(\$1,238,846)	\$4,491,462
E.3.3. Waste Diversion	<i>A public service dedicated to the identification and diversion of certain household, commercial, industrial and institutional waste from landfill disposal.</i>	\$2,800,553	(\$1,982,155)	\$818,398

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
E.4. Roads & Traffic Services				
E.4.1. Crossing Guards	<i>A public service provided to ensure that selected intersections throughout the City are staffed by qualified crossing guards so that school children walking to and from school may cross streets safely.</i>	\$484,061	\$0	\$484,061
E.4.2. Fleet Management	<i>An internal service that provides fleet and equipment management services in the maintenance, operation, repair and disposal of the fleet and equipment.</i>	\$1,763,892	(\$509,477)	\$1,254,415
E.4.3. Parking Enforcement	<i>A public service to enforce the parking by-law passed by City Council to ensure an adequate supply of lawful parking throughout the City and to facilitate the safe and efficient movement of people throughout the City.</i>	\$1,566,224	(\$3,187,041)	(\$1,620,817)
E.4.4. Roads	<i>A public service that provides residents, businesses and visitors with an accessible transportation network for motor vehicles and bicycles to facilitate the safe and efficient transport of people and goods within the City of Windsor.</i>	\$16,500,359	(\$3,552,530)	\$12,947,829
E.4.5. Sidewalks	<i>A public service that provides safe and accessible sidewalks and trails to residents and visitors.</i>	\$1,695,379	(\$55,819)	\$1,639,560
E.4.6. On/Off Street Parking		\$3,832,421	(\$3,802,406)	\$30,015
E.5. Transit Services				
E.5.1. Transit Services	<i>A public service that provides residents of and visitors to the City of Windsor with a variety of transit options that allow for mobility throughout the city.</i>	\$37,481,887	(\$21,860,833)	\$15,621,054

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
F. Facilities & Community Services				
F.1. Parks & Forestry Services				
F.1.1. Parks and Natural Areas	<i>A public service to protect, preserve and promote active and passive parks and natural areas, boulevard rights of way, maintain and enhance the urban forest and beautify the City of Windsor.</i>	\$20,873,793	(\$1,941,204)	\$18,932,589
F.2. Facility & Property Management				
F.2.1. Facility Management	<i>An internal service that acquires, maintains and disposes of all facilities owned by the Corporation.</i>	\$17,783,560	(\$8,686,760)	\$9,096,800
F.3. Recreation Services				
F.3.1. Recreation and Cultural Services	<i>A public service provided to individuals offering engagement in structured, accessible and affordable recreational and sports programming.</i>	\$8,157,012	(\$3,511,780)	\$4,645,232
F.3.2. Recreation Facility Access	<i>A public service providing members of the general public and community groups the opportunity to make use of recreational and sports facilities for independent use.</i>	\$14,594,774	(\$8,064,697)	\$6,530,077
F.3.3. Recreation Leadership Education	<i>A public service provided to Recreation Program Instructors offering education in the delivery of structured, accessible and affordable recreational and sports programming.</i>	\$74,774	\$0	\$74,774
F.4. Arts and Cultural Services				
F.4.1. Arts and Culture Development	<i>A public service providing professional advice and information on cultural matters to culture-based community groups.</i>	\$835,711	(\$17,857)	\$817,854
F.4.2. Community Museum & Public Art Access	<i>A public service to gather evidence to be used by courts of law to determine the guilt or innocence of persons accused of offences against the Crown using established police procedures and rules of evidence.</i>	\$746,060	(\$140,833)	\$605,227

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
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G. Social Development & Health Services

G.1. Social Development Services

G.1.1. Child Care and Early Learning	<i>A public service that delivers Service System management for Windsor and Essex County for child-care spaces delivered by child-care providers.</i>	\$59,846,957	(\$55,664,479)	\$4,182,478
G.1.2. Employment and Social Services	<i>A public service that provides financial, social and employment assistance for individuals who are in temporary financial need.</i>	\$116,746,467	(\$109,237,234)	\$7,509,233
G.1.3.. Social Housing	<i>A public service that provides the Service System management, funding and development of subsidized housing units in the City of Windsor and County of Essex that meet the needs of residents that require accommodation and support services.</i>	\$61,794,618	(\$42,278,716)	\$19,515,902

G.2. Health Services

G.2.1. Long Term Care Facility	<i>A public service to provide 24 hour nursing and personal care for residents deemed eligible by the Community Care Access Centre.</i>	\$24,170,100	(\$16,640,382)	\$7,529,718
G.2.2. Public Health Promotion and Education	<i>A public service that provides the latest information on the state of public health in Windsor and Essex County and best practices for good health and illness and disease prevention.</i>	\$1,698,970	(\$126,633)	\$1,572,337
G.2.3. Public Health Protection	<i>A public service that provides a professional response to infectious disease outbreaks and enforces violations of public health regulations.</i>	\$1,909,974	(\$58,307)	\$1,851,667

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
Unallocated Corporate Accounts				
Corporate				
	Contribution to Capital	\$55,054,925	\$0	\$55,054,925
	Other Corporate Accounts	\$27,909,153	(\$423,816,595)	(\$395,907,442)
	Sub-Total: Municipal Purposes	\$787,941,947	(\$787,941,947)	\$0
	Education	\$63,288,960	(\$63,288,960)	\$0
	Grand Total	\$851,230,907	(\$851,230,907)	\$0



Schedule C: City of Windsor User Fee Schedule

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City of Windsor User Fee Schedule

Office of the Chief Financial Officer - Finance								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
1		Financial Accounting	Accounts Receivable	Administrative Fee (NSF Cheques - A/R)	Y		\$50.00	per nsf cheque/returned item
2		Financial Accounting	Payroll	Processing of Wage Assignments	Y		\$10.00	per remittance where allowed by court on certain files
3		Taxation & Compliance	Collections, Invest Banking	Additional Notifications/Mortgage Letters (as required)	Y		\$50.00	per letter
4		Taxation & Compliance	Collections, Invest Banking	Administrative Fee (NSF Cheques - Taxes)	Y		\$50.00	per nsf cheque/returned item
5		Taxation & Compliance	Collections, Invest Banking	Electronic lien cancellation fee	Y		\$15.00	per certificate
6		Taxation & Compliance	Collections, Invest Banking	Electronic lien certificate fee	Y		\$30.00	per certificate
7		Taxation & Compliance	Collections, Invest Banking	Interest on trade receivables more than 30 days past due	Y		2.00%	per month, compounded
8		Taxation & Compliance	Collections, Invest Banking	Letters of Default	Y		N/C	1st Letter
9		Taxation & Compliance	Collections, Invest Banking	Letters of Default	Y		\$50.00	2nd Letter
10		Taxation & Compliance	Collections, Invest Banking	Letters of Default	Y		\$250.00	Final Letter before registration
11		Taxation & Compliance	Collections, Invest Banking	Registered Interested Party (up to 2 parties)	Y		\$225.00	per letter
12		Taxation & Compliance	Collections, Invest Banking	Registration Cost Recovery	Y		various	
13		Taxation & Compliance	Collections, Invest Banking	Tax Registrations	Y		\$1,450.00	per property
14		Taxation & Compliance	Collections, Invest Banking	Title Search	Y		\$35.00	per property
15		Taxation & Compliance	Collections, Invest Banking	Tax Sale Tender Pick-up/Drop-off	Y		\$25.00	per tender package
16		Taxation & Compliance	Local Taxation	Current & Prior Year's Tax Information (Printed or Written)	Y		\$10.00	per roll year
17		Taxation & Compliance	Local Taxation	Expedited Tax Certificates	Y		\$120.00	per certificate
18		Taxation & Compliance	Local Taxation	External Tax Inquiry (ETI) On Line Transaction Fee	Y		\$60.00	per roll number
19		Taxation & Compliance	Local Taxation	Local Improvements, Sewer Replacements	Y		\$100.00	per roll
20		Taxation & Compliance	Local Taxation	Other Charges Levied Against The Tax Roll	Y		\$45.00	per account
21		Taxation & Compliance	Local Taxation	Research - Current & Prior Year's Tax Information (Printed or Written)	Y		\$52.00	per hour
22		Taxation & Compliance	Local Taxation	Statement of Account Fee	Y		\$30.00	per statement
23		Taxation & Compliance	Local Taxation	Tax Certificates	Y		\$75.00	per certificate
24		Taxation & Compliance	Local Taxation	Tax Receipts	Y		\$15.00	per roll number
25		Taxation & Compliance	Property Assessment	New Property Account Fee	Y		\$75.00	per roll
26		Taxation & Compliance	Property Assessment	Ownership Changes	Y		\$75.00	per roll

City of Windsor
User Fee Schedule

Office of the Chief Financial Officer - Information Technology								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
1		Project Management & Applications		Business Licenses (Animal) On-Line Transaction Fee	N		\$0.00	On-Line Transaction
2		Project Management & Applications		Construction Heating Permit On-Line Transaction Fee	N		\$0.00	On-Line Transaction
3		Project Management & Applications		Construction Plumbing Permit On-Line Transaction Fee	N		\$0.00	On-Line Transaction
4		Project Management & Applications		Construction Sewer Permit On-Line Transaction Fee	N		\$0.00	On-Line Transaction
5		Project Management & Applications		External Tax Inquiry (ETI) On-Line Transaction Fee	Y		\$10.00	On-Line Transaction
		There is a \$2.00 service fee for any of the above on-line transactions and a \$3.00 service fee for any over-the-counter transactions including fax and mail-in options exclusive of Business, Lottery and Dog Licenses. (2016 - Moved to Planning & Building Department)						
		There is a \$3.00 (per Public Works Permit) service fee for any over-the-counter transactions including fax and mail-in options. (2016 - Moved to Public Works Department)						

User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the year.

City of Windsor User Fee Schedule

Office of the City Clerk - Council Services								
Ref#	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Note	2019 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
1		Communications and Customer Service Support	211 Call Centre	Broadcast Fax	Y		\$75.00	per document
2		Employee Relations	Employee Relations	Photocopy Fee	N		\$2.00	1st page
3		Employee Relations	Employee Relations	Photocopy Fee	N		\$0.30	per additional page
4	3	Policy, Gaming, Licensing	Business Licence Fees	Adult Entertainment Parlours - Owner	N		\$419.00	initial
5	3	Policy, Gaming, Licensing	Business Licence Fees	Adult Entertainment Parlours - Owner	N		\$379.00	per year
6	3	Policy, Gaming, Licensing	Business Licence Fees	Adult Entertainment Parlours - Operator	N		\$191.00	per year
7	3	Policy, Gaming, Licensing	Business Licence Fees	Auctioneer	N		\$232.00	per occurrence
8	3	Policy, Gaming, Licensing	Business Licence Fees	Auctioneer	N		\$191.00	per year
9	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Car Wash	N		\$290.00	initial
10	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Car Wash	N		\$249.00	per year
11	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - For each building or place where gasoline and oils are kept for sale	N		\$232.00	initial
12	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - For each building or place where gasoline and oils are kept for sale	N		\$191.00	per year
13	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Motor Vehicles kept for hire or used for hire	N		\$232.00	initial
14	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Motor Vehicles kept for hire or used for hire	N		\$191.00	per year
15	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Motor Vehicles Storage/Sales	N		\$232.00	initial
16	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Motor Vehicles Storage/Sales	N		\$191.00	per year
17	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Repair, Paint or Upholstery	N		\$290.00	initial
18	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Repair, Paint or Upholstery	N		\$249.00	per year
19	3	Policy, Gaming, Licensing	Business Licence Fees	Bed & Breakfast	N		\$566.00	initial
20	3	Policy, Gaming, Licensing	Business Licence Fees	Bed & Breakfast	N		\$191.00	per year
21	3	Policy, Gaming, Licensing	Business Licence Fees	Bill Distributor	N		\$191.00	per year
22	3	Policy, Gaming, Licensing	Business Licence Fees	Body Modification	N		\$357.00	initial
23	3	Policy, Gaming, Licensing	Business Licence Fees	Body Modification	N		\$191.00	per year
24	3	Policy, Gaming, Licensing	Business Licence Fees	Body Rub Parlour Owner/Operator	N		\$503.00	initial
25	3	Policy, Gaming, Licensing	Business Licence Fees	Body Rub Parlour Owner/Operator	N		\$191.00	per year
26		Policy, Gaming, Licensing	Business Licence Fees	Body Rub Parlour Attendant	N		\$191.00	per year
27	3	Policy, Gaming, Licensing	Business Licence Fees	Business Licence Plate Replacement	N		\$60.00	per plate
28	3	Policy, Gaming, Licensing	Business Licence Fees	Business Licence Replacement	N		\$25.00	per licence
29	3	Policy, Gaming, Licensing	Business Licence Fees	Carnival or Circus	N		\$191.00	per occurrence
30	3	Policy, Gaming, Licensing	Business Licence Fees	Entertainment Lounge	N		\$540.00	initial
31	3	Policy, Gaming, Licensing	Business Licence Fees	Entertainment Lounge	N		\$441.00	per year
32	3	Policy, Gaming, Licensing	Business Licence Fees	Escorts	N		\$191.00	per year
33	3	Policy, Gaming, Licensing	Business Licence Fees	Food Store	N		\$290.00	initial
34	3	Policy, Gaming, Licensing	Business Licence Fees	Food Store	N		\$191.00	per year
35	3	Policy, Gaming, Licensing	Business Licence Fees	Hawkers and Peddlers (Classes 1 and 2)	N		\$232.00	initial
36	3	Policy, Gaming, Licensing	Business Licence Fees	Hawkers and Peddlers (Classes 1 and 2)	N		\$191.00	per year
37	3	Policy, Gaming, Licensing	Business Licence Fees	Hawkers and Peddlers (Classes 3, 4 and 5)	N		\$191.00	per year
38	3	Policy, Gaming, Licensing	Business Licence Fees	Heating Work - Contractor	N		\$232.00	initial
39	3	Policy, Gaming, Licensing	Business Licence Fees	Heating Work - Contractor	N		\$191.00	per year
40	3	Policy, Gaming, Licensing	Business Licence Fees	Heating Work - Master	N		\$191.00	per year

User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the year.

City of Windsor User Fee Schedule

Office of the City Clerk - Council Services								
Ref#	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Note	2019 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
41	3	Policy, Gaming, Licensing	Business Licence Fees	Holistic Centres	N		\$232.00	initial
42	3	Policy, Gaming, Licensing	Business Licence Fees	Holistic Centres	N		\$191.00	per year
43	3	Policy, Gaming, Licensing	Business Licence Fees	Holistic Practitioner	N		\$191.00	per year
44	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Food	N		\$415.00	initial
45	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Food	N		\$316.00	per year
46	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Food / Liquor	N		\$540.00	initial
47	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Food / Liquor	N		\$441.00	per year
48	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Liquor / Food	N		\$540.00	initial
49	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Liquor / Food	N		\$441.00	per year
50	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Lunch Counter	N		\$415.00	initial
51	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Lunch Counter	N		\$316.00	per year
52	3	Policy, Gaming, Licensing	Business Licence Fees	Licence Administrative Charge	N		\$25.00	per licence
53	3	Policy, Gaming, Licensing	Business Licence Fees	Lodging House	N		\$566.00	initial
54	3	Policy, Gaming, Licensing	Business Licence Fees	Lodging House	N		\$525.00	per year
55	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Food Vendor Class 1	N		\$191.00	per year
56	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Food Vendor Class 2	N		\$191.00	per year
57	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Food Vendor Class 3	N		\$191.00	per year
58	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Sign Lessor	N		\$232.00	initial
59	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Sign Lessor	N		\$191.00	per year
60	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Vendor Agreements (all other areas)	N		\$675.00	per location
61	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Vendor Agreements (Downtown Windsor Business Improvement Area)	N		\$1,000.00	per location
62	3	Policy, Gaming, Licensing	Business Licence Fees	Old Gold Dealer	N		\$232.00	initial
63	3	Policy, Gaming, Licensing	Business Licence Fees	Old Gold Dealer	N		\$191.00	per year
64	3	Policy, Gaming, Licensing	Business Licence Fees	Personal Service	N		\$191.00	per year
65	3	Policy, Gaming, Licensing	Business Licence Fees	Pet Shops	N		\$232.00	initial
66	3	Policy, Gaming, Licensing	Business Licence Fees	Pet Shops	N		\$191.00	per year
67	3	Policy, Gaming, Licensing	Business Licence Fees	Plumbing work - Contractor	N		\$232.00	initial
68	3	Policy, Gaming, Licensing	Business Licence Fees	Plumbing work - Contractor	N		\$191.00	per year
69	3	Policy, Gaming, Licensing	Business Licence Fees	Plumbing work - Master	N		\$191.00	per year
70	3	Policy, Gaming, Licensing	Business Licence Fees	Public Hall	N		\$566.00	initial
71	3	Policy, Gaming, Licensing	Business Licence Fees	Public Hall	N		\$525.00	per year
72	3	Policy, Gaming, Licensing	Business Licence Fees	Public Parking Lot	N		\$191.00	per year
73	3	Policy, Gaming, Licensing	Business Licence Fees	Public Parking Lot	N		\$232.00	initial
74	3	Policy, Gaming, Licensing	Business Licence Fees	Retail / Resale	N		\$232.00	initial
75	3	Policy, Gaming, Licensing	Business Licence Fees	Retail / Resale	N		\$191.00	per year
76	3	Policy, Gaming, Licensing	Business Licence Fees	Salvage Yards	N		\$290.00	initial
77	3	Policy, Gaming, Licensing	Business Licence Fees	Salvage Yards	N		\$249.00	per year
78	3	Policy, Gaming, Licensing	Business Licence Fees	Special Sales	N		\$191.00	per year
79	3	Policy, Gaming, Licensing	Business Licence Fees	Standard Letter	N		\$25.00	per letter
80	3	Policy, Gaming, Licensing	Business Licence Fees	Tobacconist	N		\$232.00	initial
81	3	Policy, Gaming, Licensing	Business Licence Fees	Tobacconist	N		\$191.00	per year
82		Policy, Gaming, Licensing	Bylaw Enforcement	Dirty Yard Administrative Fee	N		\$215.00	per hour
83		Policy, Gaming, Licensing	Bylaw Enforcement	Dirty Yard Work Order	N		\$215.00	per request

User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the year.

City of Windsor User Fee Schedule

Office of the City Clerk - Council Services								
Ref#	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Note	2019 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
84		Policy, Gaming, Licensing	Bylaw Enforcement	Reinspection Related to Regulatory Bylaws and City Issued Licenses	N		\$75.00	per site visit
85		Policy, Gaming, Licensing	Council Services	Zoning By-Law 3072 Text	N		\$50.00	per copy
86		Policy, Gaming, Licensing	Council Services	Zoning By-Law 85-15	N		\$50.00	per copy
87		Policy, Gaming, Licensing	Council Services	Zoning By-Law 8600 Text	N		\$50.00	per copy
88		Policy, Gaming, Licensing	Council Services	Zoning By-Law Subscription Plan	N		\$100.00	per year
89		Policy, Gaming, Licensing	Dog Licence	1st ,2nd and 3rd Dog - Spayed/Neutered (Purchase prior to Feb 1)	N		\$17.00	per tag
90		Policy, Gaming, Licensing	Dog Licence	1st Restricted Dog (Purchase Feb - June)	N		\$112.00	per tag
91		Policy, Gaming, Licensing	Dog Licence	1st Restricted Dog (Purchase July to Dec)	N		\$139.00	per tag
92		Policy, Gaming, Licensing	Dog Licence	1st Restricted Dog (Purchase prior to Feb 1)	N		\$102.00	per tag
93		Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog - Spayed/Neutered (Purchase Feb - June)	N		\$32.00	per tag
94		Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog - Spayed/Neutered (Purchase July to Dec)	N		\$47.00	per tag
95		Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog - Unaltered (Purchase Feb - June)	N		\$66.00	per tag
96		Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog - Unaltered (Purchase July to Dec)	N		\$98.00	per tag
97		Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog- Unaltered (Purchase prior to Feb 1)	N		\$34.00	per tag
98		Policy, Gaming, Licensing	Dog Licence	2nd Restricted Dog (Purchase Feb - June)	N		\$139.50	per tag
99		Policy, Gaming, Licensing	Dog Licence	2nd Restricted Dog (Purchase July to Dec)	N		\$167.00	per tag
100		Policy, Gaming, Licensing	Dog Licence	2nd Restricted Dog (Purchase prior to Feb 1)	N		\$127.00	per tag
101		Policy, Gaming, Licensing	Lottery Licences	Lottery Licensing- Break Open Tickets and Raffles	N		3% of prizeboard	per licence
102	4	Policy, Gaming, Licensing	Lottery Licences	Lottery Licensing- Traditional Bingo Hall	N		\$165.00	per event
103	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Driver License	N		\$110.00	per year
104	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Photo ID card	Y	1	\$15.00	per year
105	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Plate Holder Licence - Motorized	N		\$180.00	per year
106	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Plate Holder Licence - Muscular	N		\$70.00	per year
107	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Replacement Photo ID card	Y	1	\$25.00	per occurrence
108	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Transfer from Vehicle to Vehicle	N		\$70.00	per occurrence
109	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Vehicle Re-inspection	N		\$60.00	per occurrence
110		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Broker	N		\$60.00	per vehicle
111		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Driver Licence	N		\$110.00	per year
112		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Driver's List	N		\$30.00	per year
113		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Filing of leases	N		\$30.00	per occurrence

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City of Windsor User Fee Schedule

Office of the City Clerk - Council Services											
Ref#	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Note	2019 Fee Excluding HST (Recommended)				
							Cost	Unit of Measure			
114		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Photo ID card	Y	1	\$15.00	per issuance			
115		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Plate Holder Licence	N		\$400.00	per year			
116		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Replacement Photo ID card	Y	1	\$25.00	per occurrence			
117		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Transfer from Plate Holder to Plate Holder	N		\$400.00	per occurrence			
118		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Transfer from Vehicle to Vehicle	N		\$70.00	per occurrence			
119		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Uber Annual Licensing Fee - 1-100 Transportation Network Company Vehicles	N		\$5,000.00	per year			
120		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Uber Annual Licensing Fee - 101-250 Transportation Network Company Vehicles	N		\$7,500.00	per year			
121		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Uber Annual Licensing Fee - 251-500 Transportation Network Company Vehicles	N		\$15,000.00	per year			
122		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Uber Annual Licensing Fee - 501-750 Transportation Network Company Vehicles	N		\$20,000.00	per year			
123		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Uber Annual Licensing Fee - 751-1000 Transportation Network Company Vehicles	N		\$25,000.00	per year			
124		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Uber Annual Licensing Fee - 1001 plus Transportation Network Company Vehicles	N		\$30,000.00	per year			
125		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Uber Trip Fees	N		\$0.11	per trip			
126		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Vehicle Re-inspection	N		\$60.00	per occurrence			
127		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Towing	Each Driver	N		\$20.00	per year			
128		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Towing	Each Vehicle	N		\$52.00	per year			
129		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Towing	Owner	N		\$105.00	per year			
130		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Towing	Photo ID card	Y	1	\$15.00	per year			
131		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Towing	Replacement Photo ID card	Y	1	\$25.00	per occurrence			
132		Records and Elections	Elections	Nomination Fee - Councillors/School Board Trustee	Y		\$100.00	per nomination			
133		Records and Elections	Elections	Nomination Fee - Mayor	Y		\$200.00	per nomination			
134		Records and Elections	Freedom of Information	Freedom of Information Request Application (mandatory and non-refundable)	N		\$5.00	per request			
135	1	Records and Elections	Freedom of Information	Information Disk	N		\$10.00	per disk			
136	1	Records and Elections	Freedom of Information	Photocopying	Y		\$0.20	per page			
137	1	Records and Elections	Freedom of Information	Preparing a Record	N		\$30.00	per hour			
138	1	Records and Elections	Freedom of Information	Search a Record	N		\$30.00	per hour			

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City of Windsor User Fee Schedule

Office of the City Clerk - Council Services								
Ref#	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Note	2019 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
139		Records and Elections	Printing	Photocopying (Additional Pages After the First Page)	Y		\$0.30	per page
140		Records and Elections	Printing	Photocopying (First Page)	Y		\$2.00	per first page
141		Records and Elections	Records	Certified Copy of Assessment Roll Pages	N		\$25.00	per assessment
142		Records and Elections	Records	Certified Copy of By-law or Council Resolution	Y		\$25.00	per by-law or
143		Records and Elections	Records	Declaration of Residency Letter	N		\$25.00	per letter
144		Records and Elections	Records	Ownership List from Assessment Roll	N		\$26.00	per hour + cost of
145		Records and Elections	Records	Permanent Resident Card verification	N		\$10.00	per card
146		Records and Elections	Records	Records Search	N		\$26.00	per hour + cost of photocopying
147		Records and Elections	Vital Statistics	Civil Ceremony (During the Day)	N		\$250.00	per ceremony
148		Records and Elections	Vital Statistics	Death Registrations	N		\$50.00	per certificate
149		Records and Elections	Vital Statistics	Marriage Licence	N		\$135.00	per licence
150		Records and Elections	Vital Statistics	Signing Affidavits for name change and other applications	N		\$10.00	per affidavit
151		Records and Elections	Vital Statistics	Witness Fee (for civil ceremony)	Y		\$25.00	per request
Notes:								
1	Fees are established through regulation 832 of the Municipal Freedom of Information Protection and Privacy Act. Note other fees may apply as per MFIPPA.							
2	By-Law 137-2007 Schedule 2 approved by Council in 2007.							
3	The entire Business Licence Fee Schedule was last approved by Council in 2005. The Fire Inspection Fee increase was approved during the 2015 Operating Budget Process.							
4	E-bingo will yield 3.0% of Net Gaming Win each quarter as per the Standard Agreement between the City of Windsor and the Ontario Lottery and Gaming Corporation.							
		There is a \$2.00 service fee for any of the above on-line transactions and a \$3.00 service fee for any over-the-counter transactions including fax and mail-in options exclusive of Business, Lottery and Dog Licenses.						
HST Notes:								
1	Unless incidental to exempt supply.							
2	Unless City is regulatory body.							

City of Windsor User Fee Schedule

Office of the City Clerk - Human Resources								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
1		Human Resources	Human Resources Administration	Corporate ID Badges	Y		\$10.00	per badge
2		Human Resources	Human Resources Administration	Photocopy Fee	Y		\$2.00	1st page
3		Human Resources	Human Resources Administration	Photocopy Fee	Y		\$0.30	per additional page
4	2	Human Resources	Recruitment	Firefighter Recruitment - Administrative Fee	Y		\$41.33	per applicant
5	1	Human Resources	Recruitment	Firefighter Recruitment - Miscellaneous Fees may be applicable (police clearance, educational documents and fitness certificate).	Y		\$0.00	per applicant
Notes:								
	1	The Miscellaneous fees are not collected by the Corporation of the City of Windsor.						
	2	Per Council Resolution CR107/2011 Human Resources can alter the Firefighter recruitment process and change the Fee Structure.						

City of Windsor User Fee Schedule

Office of the City Solicitor - Legal								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
1		Legal, Real Estate Services & Risk Management	Legal Services	Amending Subdivision/Condominium	N		\$825.00	per agreement
2		Legal, Real Estate Services & Risk Management	Legal Services	By-law deleting Part Lot Control from lands with registered plans of subdivision	N		\$1,000.00	per plan plus \$50.00 per unit
3		Legal, Real Estate Services & Risk Management	Legal Services	Committee of Adjustment - Agreements, Deeds, Easements	N		\$330.00	per document
4		Legal, Real Estate Services & Risk Management	Legal Services	Connect to Sewer Agreements	N		\$440.00	per agreement
5		Legal, Real Estate Services & Risk Management	Legal Services	Copies of Documents (each additional page after first page)	N		\$0.50	per page
6		Legal, Real Estate Services & Risk Management	Legal Services	Copies of Documents (first page of each document)	N		\$2.00	per page
7		Legal, Real Estate Services & Risk Management	Legal Services	Deeds, Quit Claim Deeds, Easements	N		\$220.00	per document plus \$50.00 a unit
8		Legal, Real Estate Services & Risk Management	Legal Services	Demolition Agreements	N		\$330.00	per agreement
9		Legal, Real Estate Services & Risk Management	Legal Services	Discharge of Mortgage	N		\$250.00	per discharge
10		Legal, Real Estate Services & Risk Management	Legal Services	Drain Enclosure Agreements	N		\$0.00	per agreement
11		Legal, Real Estate Services & Risk Management	Legal Services	Encroachment Agreements	N		\$330.00	per agreement
12		Legal, Real Estate Services & Risk Management	Legal Services	Mortgages (preparation)	N		\$330.00	per mortgage
13		Legal, Real Estate Services & Risk Management	Legal Services	Pave & Drain Alley Agreements	N		\$0.00	per agreement
14		Legal, Real Estate Services & Risk Management	Legal Services	Release of Agreements, Easements, Deeds	N		\$220.00	per agreement plus \$50.00 per unit
15		Legal, Real Estate Services & Risk Management	Legal Services	Release of Encroachment Agreement	N		\$220.00	per agreement
16		Legal, Real Estate Services & Risk Management	Legal Services	Servicing Agreements	N		\$575.00	per agreement plus \$50.00 per unit
17		Legal, Real Estate Services & Risk Management	Legal Services	Site Plan Control Agreement	N		\$825.00	per agreement
18		Legal, Real Estate Services & Risk Management	Legal Services	Condominium Agreements	N		\$1,650.00	per plan plus \$50.00 per unit
19		Legal, Real Estate Services & Risk Management	Legal Services	Subdivision Agreements	N		\$2,102.00	per plan plus \$50.00 per unit
20		Provincial Offences	Provincial Offences	Copies of documents - not requiring certification	N		\$5.00	per document
21		Provincial Offences	Provincial Offences	Copies of documents - requiring certification	N		\$10.00	per certification
22	2	Provincial Offences	Provincial Offences	minimum charge per transcript ordered	N		\$50.00	per transcript
23	2	Provincial Offences	Provincial Offences	non-appeal transcripts - first copy, per page	N		\$5.00	per page

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City of Windsor User Fee Schedule

Office of the City Solicitor - Legal								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
24	2	Provincial Offences	Provincial Offences	non-appeal transcripts -additional copies, per page	N		\$1.00	per page
25	2	Provincial Offences	Provincial Offences	other appeal transcripts - additional copies, per page	N		\$0.55	per page
26	2	Provincial Offences	Provincial Offences	other appeal transcripts - first copy, per page	N		\$3.20	per page
27		Provincial Offences	Provincial Offences	Record of Conviction	N		\$25.00	per record
28		Provincial Offences	Provincial Offences	Retrieval from storage of Court file	N		\$50.00	per file
29		Provincial Offences	Provincial Offences	Search Request	N		\$50.00	per search
30		Provincial Offences	Provincial Offences	Sign Default Certificate	N		\$25.00	per certificate
31	2	Provincial Offences	Provincial Offences	single copy for purpose of reproduction in appeal to Court of Appeal	N		\$3.75	per page
32		Provincial Offences	Provincial Offences	Collection Fee for fines/cases that have gone into default	N		\$35.00	per case
33	2	Provincial Offences	Provincial Offences	Transcripts:	N			
34		Purchasing	Purchasing	Deposit Fee for Tender/Proposal - Electronic Documents	N		\$25.00	per deposit
35	1	Purchasing	Purchasing	Deposit Fee for Tender/Proposal over \$5,000,000	N		\$100.00	per deposit
36	1	Purchasing	Purchasing	Deposit Fee for Tender/Proposal valued b/t \$1,000,000 and \$5,000,000	N		\$75.00	per deposit
37	1	Purchasing	Purchasing	Deposit Fee for Tender/Proposal valued b/t \$100,000 and \$1,000,000	N		\$50.00	per deposit
38	1	Purchasing	Purchasing	Deposit Fee for Tender/Proposal valued b/t \$50,000 and \$100,000	N		\$25.00	per deposit
Notes:								
	1	The deposit fee amounts are not policy, but rather guidelines used to charge vendors. As each tender has different requirements						
	2	All transcript orders are subject to prepayment in full based on Court Monitor's estimate						

City of Windsor User Fee Schedule

Office of the City Solicitor- Fire & Rescue								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
		Fire Apparatus	Fire Apparatus	MTO inspection as per WFR sheet:				
1		Fire Apparatus	Fire Apparatus	Light Truck	Y		\$120.00	per hour
2		Fire Apparatus	Fire Apparatus	2-axle Pumper or Heavy Rescue	Y		\$120.00	per hour
3		Fire Apparatus	Fire Apparatus	3-axle Pumper, Aerial or Heavy Rescue	Y		\$120.00	per hour
		Fire Apparatus	Fire Apparatus	Ladder Testing:				
4		Fire Apparatus	Fire Apparatus	Attic	Y		\$120.00	per hour
5		Fire Apparatus	Fire Apparatus	Roof or Ground	Y		\$120.00	per hour
6		Fire Apparatus	Fire Apparatus	Extension (10 ft. extension -\$10 Pull; \$10 Load)	Y		\$120.00	per hour
7		Fire Apparatus	Fire Apparatus	Bangor	Y		\$120.00	per hour
8		Fire Apparatus	Fire Apparatus	NFPA Pump Service as per WFR Sheet	Y		\$120.00	per hour
9		Fire Apparatus	Fire Apparatus	adjust pump packing	Y		\$120.00	per hour
10		Fire Apparatus	Fire Apparatus	NFPA Pump Test with tank to pump flow	Y		\$120.00	per hour
11		Fire Apparatus	Fire Apparatus	with 2 side hard suction add:	Y		\$120.00	per hour
12		Fire Apparatus	Fire Apparatus	Standard Foam System Calibration	Y		\$120.00	per hour
13		Fire Apparatus	Fire Apparatus	Flow meter adjust during pump test	Y		\$120.00	per hour
14		Fire Apparatus	Fire Apparatus	Complete set-up and adjust flowmeter at hydrant	Y		\$120.00	per hour
		Fire Apparatus	Fire Apparatus	Fit Test:				
15		Fire Apparatus	Fire Apparatus	First person 1/2 hr(each additional 1/3 hr)	Y		\$120.00	per hour
16		Fire Apparatus	Fire Apparatus	1 day use	Y		\$88.75	per day
17		Fire Apparatus	Fire Apparatus	1 week use	Y		\$188.75	per use
18		Fire Apparatus	Fire Apparatus	2 weeks	Y		\$310.75	per use
19		Fire Apparatus	Fire Apparatus	1 month	Y		\$577.00	per use
20		Fire Apparatus	Fire Apparatus	SCBA Testing	Y		\$120.00	per hour
21		Fire Apparatus	Fire Apparatus	SCBA Repair	Y		\$120.00	per hour
22		Fire Apparatus	Fire Apparatus	General repair and services	Y		\$120.00	per hour
23		Fire Communications	Dispatch	Central Dispatch	Y		\$1.85	per capita
24		Fire Communications	Dispatch	Central Dispatch Records	Y		\$40.00	per hour
25		Fire Prevention	Fire Prevention	Building Manager Fire Safety Training	Y		\$40.00	per participant
26		Fire Prevention	Fire Prevention	Business Licence Reinspections	Y		\$150.00	per hour
27		Fire Prevention	Fire Prevention	Fire Investigation Report - Not Attended	Y		\$150.00	per hour
28		Fire Prevention	Fire Prevention	Failure to Locate Utilities/Gas Lines Strike	Y		\$465.42	per hour/piece of apparatus
29		Fire Prevention	Fire Prevention	Fire Extinguisher Training	Y		\$375.00	per session
30		Fire Prevention	Fire Prevention	Fire Safety Plan Review	Y		\$150.00	per hour
31		Fire Prevention	Fire Prevention	Firework Pyro Application & Review	Y		\$300.00	per application
32		Fire Prevention	Fire Prevention	General Fire Protection Services - No Truck Required	Y		\$0.00	per hour per fire
33		Fire Prevention	Fire Prevention	General Inspections & Applications	Y		\$150.00	per hour
34	1	Fire Prevention	Fire Prevention	Fire Department Realtor Letter	Y		\$100.00	per letter
35		Fire Prevention	Fire Prevention	Lockbox Program	Y		\$75.00	each
36		Fire Prevention	Fire Prevention	Malicious Fire Alarm Activation	Y		\$1,350.00	per event
37		Fire Prevention	Fire Prevention	Multiple Responses due to unmaintained equipment	Y		\$1,350.00	per event
38		Fire Prevention	Fire Prevention	Re-inspections with Fire Code deficiencies	Y		\$150.00	per hour
39		Fire Prevention	Fire Prevention	Fire Investigation Report - Attended	Y		\$300.00	each

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City of Windsor
User Fee Schedule

Office of the City Solicitor- Planning & Building								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
1		Admin. - Planning & Building	Copies	11" x 17"	Y		\$1.05	each additional page
2		Admin. - Planning & Building	Copies	high toner coverage	Y		\$0.50	each additional page
3		Admin. - Planning & Building	Copies	Light toner coverage	Y		\$0.30	each additional page
4		Admin. - Planning & Building	Copies	medium toner coverage	Y		\$0.40	each additional page
5		Admin. - Planning & Building	Copies	Xeroxing - per page black & white copies	Y		\$2.35	1st page
6		Admin. - Planning & Building	Copies	Xeroxing - per page colour copies	Y		\$2.35	1st page
7		Admin. - Planning & Building	Maps	Official Plan Schedules	Y		\$0.00	per schedule
8		Admin. - Planning & Building	Maps	Residential Activity Map - full set (16)	Y		\$245.00	per set
9		Admin. - Planning & Building	Maps	Residential Activity Map - single	Y		\$11.50	per map
10		Admin. - Planning & Building	Publications	City Centre West CIP (colour)	Y		\$50.00	per plan
11		Admin. - Planning & Building	Publications	Windsor SEEN	Y	NO CHARGE		per publication
12		Building	Building Enforcement	Buidling Inspection Fee for license	N		\$87.50	per license
13		Building	Building Enforcement	Fence & Swimming Pool Inspection Recovery	Y		\$260.00	per order
14		Building	Building Enforcement	Inspection Associated with Private Subsidized Housing (if > 32 < 62 units)	N		\$145.00	per premise
15		Building	Building Enforcement	Inspection Associated with Private Subsidized Housing (if 62 + units)	N		\$203.50	per premise
16		Building	Building Enforcement	Inspection Associated with Private Subsidized Housing (if < 32 units)	N		\$87.00	per premise
17		Building	Building Enforcement	Inspection for Zoning Order Closure	Y		\$260.00	

City of Windsor
User Fee Schedule

Office of the City Solicitor- Planning & Building								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
18		Building	Building Enforcement	Maintenance & Occupancy Standards Order (147-2011) Cost Recovery	Y		\$480.00	per Property Standards Order issued to property owner plus cost of an Inspector for every hour above 2 hours to complete write up of the order for commercial buildings. Multiple dwellings to be assessed additional \$50 for stories over two and \$25 per unit.
19		Building	Building Enforcement	Open and follow up a Dormant Permit File	N		\$70.00	per permit
20		Building	Building Enforcement	Performance Bond Inspections	N		\$245.00	per initial or maintenance inspection or \$75.00/hr if more than 3 hours
21		Building	Building Enforcement	Permit Holdback Fee	N		\$1,000.00	per permit
22		Building	Building Enforcement	Re-inspection fee	N		\$70.00	per hr. (1 hr. minimum)
23		Building	Building Enforcement	Vacant Buildings Council Resolution CR31/2017	N		\$480.00	per order
24		Building	Site Development Zoning	Alternative Solutions Fee	N		\$300.00	for up to 4 hours and \$100 per hour beyond the 4 hours
25		Building	Site Development Zoning	Building Permit Indemnity Fee (Refundable)	N		\$50.00	per metre of property frontage
26		Building	Site Development Zoning	Change of Use - No construction	N		\$150.00	per permit change

City of Windsor User Fee Schedule

Office of the City Solicitor- Planning & Building								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
27		Building	Site Development Zoning	Commercial institutional & industrial Projects Not Specifically Listed Above Including: window and/or door replacements, fire protection systems, retaining walls, parking lots (including parking areas on building sites), mezzanines, in plant offices, machines bases, pits, cranes, building repairs authorized under a property standards order, greenhouses, plumbing work and any other unusual structures or projects not classified elsewhere on this schedule	N		\$19.00	per \$1,000 (or part thereof) of the estimated cost of the work. (Minimum \$200)
28		Building	Site Development Zoning	Commercial Permit Fee (Group A, Division 1, 2, 3, 4 occupancies as set out as gaming establishments in the Ontario Building Code)	N		\$3.45	per sq. ft. (minimum \$210.00)
29		Building	Site Development Zoning	Commercial Permit Fee (Group A, Division 1, 2, 3, 4 occupancies excluding gaming establishments as set out in the Ontario Building Code)	N		\$2.30	per sq. ft. (minimum \$210.00)
30		Building	Site Development Zoning	Commercial Permit Fee (Group D occupancies as set out in the Ontario Building Code)	N		\$2.40	per sq. ft. Minimum \$210.00
31		Building	Site Development Zoning	Commercial Permit Fee (Group E occupancies as set out in the Ontario Building Code)	N		\$2.20	per sq. ft. (minimum \$210.00)
32		Building	Site Development Zoning	Commercial, Industrial & Institutional Permit Fee (Interior finishing for non-residential units where a permit for only the shell of the building was issued)	N		\$0.45	per sq. ft. (minimum \$210.00)
33		Building	Site Development Zoning	Conditional Permit Fee	N		regular fee plus the greater of \$210.00 or 20% of the fee	(maximum \$1,000.00)
34		Building	Site Development Zoning	Copying/Scanning/Printing Fees	Y		\$8.50	per 1/4 hr. of labour
35		Building	Site Development Zoning	Copying/Scanning/Printing Fees	Y		\$3.00	per 1st page copy
36		Building	Site Development Zoning	Copying/Scanning/Printing Fees	Y		\$0.50	per additional page copied
37		Building	Site Development Zoning	Deck Fee (DUPLICATION WITHIN SCHEDULE - TO BE DELETED)	N		\$0.00	per \$1,000 of the estimated cost of the work (Minimum \$200.00)
38		Building	Site Development Zoning	Demolition Fee	N		\$0.15	per sq. ft. (minimum \$300.00)
39		Building	Site Development Zoning	Fill Permit Fee	N		\$55.00	minimum fee

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City of Windsor
User Fee Schedule

Office of the City Solicitor- Planning & Building								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
40		Building	Site Development Zoning	Fill Permit Fee	N		\$55.00	plus \$0.05/sq. meter from 500 sq. metres to 1000 sq. metres
41		Building	Site Development Zoning	Fill Permit Fee	N		\$55.00	plus \$0.03/sq. meter greater than 1000 sq. metres
42		Building	Site Development Zoning	Fire Retrofitting Fee	N		\$15.00	per \$1,000 of the estimated cost of the work (Minimum \$210.00)
43		Building	Site Development Zoning	Garage Fee (DUPLICATION WITHIN SCHEDULE - TO BE DELETED)	N		\$0.00	per \$1,000 of the estimated cost of the work (Minimum \$200.00)
44		Building	Site Development Zoning	Heating Permit Fee (residential)	N		\$210.00	per dwelling
45		Building	Site Development Zoning	Heating Permit Fee Other Existing (schools, institutional, high hazard industrial, building over 3 storeys & 600 m2 in gross floor area)	N		\$0.10	per sq. ft. of area affected
46		Building	Site Development Zoning	Heating Permit Fee small commercial/industrial building existing (building not more than 3 storeys in height & gross floor area of the building under 600 m2)	N		\$250.00	per tenant space
47		Building	Site Development Zoning	Hot Water Tank Replacement Permit	N		\$165.00	per application
48		Building	Site Development Zoning	ICI Projects Water Service Inspections	N		\$10.00	per \$10 Meter Cost for ICI Project water service inspections (Minimum \$210)
49		Building	Site Development Zoning	Industrial Permit Fee Group "F" Division 1, 2, 3, occupancies as set out in the Ontario Building Code.	N		\$1.05	per sq. ft. for buildings up to 6 metres in building height. (minimum \$210.00)
50		Building	Site Development Zoning	Industrial Permit Fee Group "F" Division 1, 2, 3, occupancies as set out in the Ontario Building Code.	N		\$0.05	per sq. ft. for each meter over 6 metres in building height.

City of Windsor User Fee Schedule

Office of the City Solicitor- Planning & Building								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
51		Building	Site Development Zoning	Institutional Permit Fee (Group "B" Division 1,2,3 occupancies as set out in the Ontario Building Code)	N		\$2.45	per sq. ft.
52		Building	Site Development Zoning	Liquor License Application Fee (existing fee but omitted from Building fee schedule previously)	N		\$25.00	per application
53		Building	Site Development Zoning	Liquor License Building Inspection Fee - no open permit (existing fee but omitted from Building fee schedule previously)	N		\$100.00	per application
54		Building	Site Development Zoning	New Residential Construction Dwelling Deposit	N		\$500.00	per dwelling
55		Building	Site Development Zoning	Partial Occupancy	N		\$0.05	per sq. ft. for area to be occupied (minimum \$300.00)
56		Building	Site Development Zoning	Partial Permit Fee	N		regular fee plus the greater of \$210.00 or 20% of the fee	(maximum \$500.00)
57		Building	Site Development Zoning	Paved Parking Area Fee	N		\$15.00	per \$1,000 of the estimated cost of the work (Minimum \$210.00)
58		Building	Site Development Zoning	Permit Finalization Letter	N		\$26.00	per letter
59		Building	Site Development Zoning	Portable Sign Fee (A-Frame Sign)	N		\$40.00	per sign
60		Building	Site Development Zoning	Portable Sign Fee (Banner Flag Sign)	N		\$20.00	per sign
61		Building	Site Development Zoning	Portable Sign Fee (Banner Sign)	N		\$20.00	per sign
62		Building	Site Development Zoning	Portable Sign Fee (Community Event Sign - A-Frame, Banner, Ground)	N		\$10.00	per sign
63		Building	Site Development Zoning	Portable Sign Fee (Community Event Sign - Inflatable, Mobile)	N		\$20.00	per sign
64		Building	Site Development Zoning	Portable Sign Fee (Congratulatory Sign)	N		not required when displayed for less than 72 hours	per sign
65		Building	Site Development Zoning	Portable Sign Fee (Construction Site Sign)	N		\$4.00	per sq. metre of the total sign area (minimum \$75.00)
66		Building	Site Development Zoning	Portable Sign Fee (Development Project Sign - renewal)	N		\$50.00	per sign for an additional 2 years

City of Windsor
User Fee Schedule

Office of the City Solicitor- Planning & Building								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
67		Building	Site Development Zoning	Portable Sign Fee (Development Project Sign)	N		\$4.00	per sq. metre of the total sign area (minimum \$75.00)
68		Building	Site Development Zoning	Portable Sign Fee (Election Sign)	N		not required	per sign
69		Building	Site Development Zoning	Portable Sign Fee (Inflatable sign - Group 1 & 2 Residential Uses)	N		not required when displayed for less than 72 hours	per sign
70		Building	Site Development Zoning	Portable Sign Fee (Inflatable sign - Group 3 & 4 Residential Uses)	N		\$50.00	per sign
71		Building	Site Development Zoning	Portable Sign Fee (Mobile Sign)	N		\$55.00	\$2 per calendar day for the first 10 days minimum \$20. \$1 per calendar day for subsequent day up to a maximum of 45 days
72		Building	Site Development Zoning	Portable Sign Fee (Mobile Sign)	N		\$0.00	Discontinued in lieu of above maximum flat fee
73		Building	Site Development Zoning	Portable Sign Fee (Real Estate Sign)	N		\$20.00	for each sign with face area of 1 sq. metre or greater
74		Building	Site Development Zoning	Project Plans/Drawings Resubmissions Fee	N		\$210.00	per resubmission that deviates from initial approved plan
75		Building	Site Development Zoning	Property Information Letter	N		\$75.00	per letter
76		Building	Site Development Zoning	Residential Permit Fee (All other residential or Group "C" occupancies as set out in the Ontario Building Code)	N		\$1.50	per sq. ft. (minimum \$200.00)
77		Building	Site Development Zoning	Residential Permit Fee (Interior finishing for Single Family Dwelling, Semi-detached Dwellings, Duplexes, Triplexes, Double Duplexes, Townhouses & Basement Floor Areas)	N		\$0.50	per sq. ft. (minimum \$200.00)
78		Building	Site Development Zoning	Residential Permit Fee (Multiple Dwelling)	N		\$1.30	per sq. ft.

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City of Windsor User Fee Schedule

Office of the City Solicitor- Planning & Building								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
79		Building	Site Development Zoning	Residential Permit Fee (Semi Detached Dwellings, Duplexes, Triplexes, Double Duplexes, Townhouses - floors above basement)	N		\$1.15	per sq. ft. Plus \$220.00 mechanical fee per dwelling unit
80		Building	Site Development Zoning	Residential Permit Fee (Single Family Dwelling, floors above basement)	N		\$1.15	per sq. ft. Plus \$450.00
81		Building	Site Development Zoning	Residential Permit Fee Mechanical (Multiple Dwelling)	N		\$230.00	add'l Mechanical fee per dwelling unit
82		Building	Site Development Zoning	Residential Projects Not Specifically Listed Above including: garages, carports, shed, porches, decks, renovations, fireplaces, re-cladding, window &/or door replacement, fire protection systems, retaining walls, parking lots (including parking areas on building sites), mezzanines, in plant offices, machine bases, pits, cranes, residential swimming pools, building repairs authorized under a property standards order, greenhouses, plumbing work & any other unusual structures or projects not classified elsewhere in this Schedule.	N		\$14.00	\$14.00 per \$1,000. (or part thereof) of the estimated cost of the work for residential permits. Minimum - \$210.00 "Estimated cost of the work shall mean the estimated value of the project as determined by the Chief Building Official which will include all costs associated with the erection of the building or structure, design, fees and site work"
83		Building	Site Development Zoning	Residential Projects Water Service Inspection fee	N		\$75.00	per building
84		Building	Site Development Zoning	Search fees	N		\$40.00	per search
85		Building	Site Development Zoning	Septic Tank System - Class 4 - new or replacement system	N		\$825.00	each
86		Building	Site Development Zoning	Septic Tank System - Class 4 - Tank Replacement Only	N		\$335.00	each
87		Building	Site Development Zoning	Septic Tank System - Class 4 - Tertiary System	N		\$970.00	each
88		Building	Site Development Zoning	Septic Tank System - Class 5 - Holding Tank	N		\$825.00	each
89		Building	Site Development Zoning	Sewer Permit Fee (sanitary drainage piping servicing a one or two family dwelling)	N		\$195.00	per one or two family dwelling

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City of Windsor User Fee Schedule

Office of the City Solicitor- Planning & Building								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
90		Building	Site Development Zoning	Sewer Permit Fee (sanitary drainage piping servicing all other building types)	N		\$310.00	per building
91		Building	Site Development Zoning	Sewer Permit Fee (sanitary drainage piping servicing multiple dwellings and combined use buildings)	N		\$245.00	per building
92		Building	Site Development Zoning	Sewer Permit Fee (sanitary drainage piping servicing townhouses)	N		\$150.00	per dwelling unit
93		Building	Site Development Zoning	Sewer Permit Fee (storm drainage piping servicing a one or two family dwelling)	N		\$195.00	per one or two family dwelling
94		Building	Site Development Zoning	Sewer Permit Fee (storm drainage piping servicing all other building types)	N		\$310.00	per building
95		Building	Site Development Zoning	Sewer Permit Fee (storm drainage piping servicing multiple dwellings and combine use buildings)	N		\$245.00	per building
96		Building	Site Development Zoning	Sewer Permit Fee (storm drainage piping servicing townhouses)	N		\$245.00	per building
97		Building	Site Development Zoning	Sewer Permit Fee (storm drainage servicing land, but not connected to a building)	N		\$245.00	per servicing plus \$50.00 for each add'l catch basin after the first catch basin
98		Building	Site Development Zoning	Sign Permit - (permits for signs encroaching on public property)	N		Double the standard fee	per sign
99		Building	Site Development Zoning	Sign Permit - (permits for signs erected or displayed prior to obtaining a sign permit)	N		Triple the standard fee	per permit
100		Building	Site Development Zoning	Sign Permit - Maintenance Fee	N		\$75.00	per reconstruction of an existing permanent sign
101		Building	Site Development Zoning	Sign Permit Fee (awning, billboard, canopy, fascia wall, ground, projecting wall)	N		\$4.00	per sq. metre of the total sign area (minimum \$75.00)
102		Building	Site Development Zoning	Sign Permit Fee (light standard sign)	N		\$20.00	per light standard sign
103		Building	Site Development Zoning	Sign Permit Fee (renewal for additional 6 months)	N		\$50.00	per renewal
104		Building	Site Development Zoning	Sign Permit Fee (window sign - illuminated)	N		\$20.00	per illuminated sign
105		Building	Site Development Zoning	Signs - Disposal Charge for Unlawful Permanent Sign	N		Actual disposal cost	per disposal
106		Building	Site Development Zoning	Signs - Disposal Charge for Unlawful Temporary Sign	N		Actual disposal cost	per disposal

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City of Windsor User Fee Schedule

Office of the City Solicitor- Planning & Building								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
107		Building	Site Development Zoning	Signs - Removal of Unlawful Permanent Sign	N		\$200.00	per sign or actual cost of removal (whichever is greater)
108		Building	Site Development Zoning	Signs - Removal of Unlawful Temporary Sign	N		\$50.00	per sign or actual cost of removal (whichever is greater)
109		Building	Site Development Zoning	Signs - Storage Charge for Unlawful Permanent Sign	N		\$20.00	per day or \$2.00/sq. metre of face area per day, whichever is greater
110		Building	Site Development Zoning	Signs - Storage Charge for Unlawful Temporary Sign	N		\$5.00	per day or \$0.50/sq. metre of face area per day, whichever is greater
111		Building	Site Development Zoning	Tent Fee	N		\$80.00	per tent for engineered tents
112		Building	Site Development Zoning	Tent Fee	N		\$80.00	per site excluding engineered tents
113		Building	Site Development Zoning	Transfer of permit	N		\$100.00	per transfer
114		Building	Site Development Zoning	Work without Application	N		1.5 times the applicable max. building permit fee	(max. \$5,000 add'l. fee, minimum \$210 add'l. fee)
115		Building	Site Development Zoning	WUC Temporary Institutional/Commercial/Industrial Construction Water Fee - set by WUC & collected for WUC by Windsor Building Services Staff. A cooperative operating efficiency measure.	N		\$300.00	per construction permit
116		Building	Site Development Zoning	WUC Temporary Residential Construction Water Fee - set by WUC & collected for WUC by Windsor Building Services Staff. A cooperative operating efficiency measure.	N		\$180.00	per construction permit
117	1	Development	Committee of Adjustment	All Other consent Applications (Sections 53)	N		\$2,543.00	each
118		Development	Committee of Adjustment	Committee of Adjustment Decision Letter	N		\$9.00	each
119	1	Development	Committee of Adjustment	Consent application: Each New Building Lot	N		\$2,543.00	each
120	1	Development	Committee of Adjustment	Consent application: Validation of title or foreclosure or exercise of power of sale	N		\$2,198.00	each
121	1	Development	Committee of Adjustment	Consent with minor variance: non-residential	N		\$3,720.00	each

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City of Windsor User Fee Schedule

Office of the City Solicitor- Planning & Building								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
122	1	Development	Committee of Adjustment	Consent with minor variance: residential	N		\$3,720.00	each
123		Development	Committee of Adjustment	ERCA Consents & Minor Variance Processed Together	N		\$250.00	each
124		Development	Committee of Adjustment	ERCA Development Review Fees for Consents	N		\$200.00	each
125		Development	Committee of Adjustment	ERCA Development Review Fees for Minor Variances	N		\$115.00	each
126		Development	Committee of Adjustment	ERCA Subdivisions/Condos/Major Official Plan Amendments	N		\$300.00	each
127		Development	Committee of Adjustment	Issuance of additional Certificates of the Official	N		\$238.00	each
128	1	Development	Committee of Adjustment	Legal Non-Conforming Uses - All Application Changes	N		\$2,425.00	each
129	1	Development	Committee of Adjustment	Legal Non-Conforming Uses - Enlargement or Extension of a Building	N		\$2,425.00	each
130	1	Development	Committee of Adjustment	Minor Variance - Fences	N		\$2,322.00	each
131	1	Development	Committee of Adjustment	Minor Variance - Non-Residential	N		\$2,425.00	each
132	1	Development	Committee of Adjustment	Minor Variance - Residential	N		\$2,425.00	each
133	1	Development	Committee of Adjustment	Minor Variance - Signs	N		\$2,322.00	each
134		Development	Committee of Adjustment	Notification fee when deferred at request of the applicant at time of request by applicant	N		\$486.00	per request
135		Development	Committee of Adjustment	Requests for change to conditions (Major)	N		\$724.00	each
136		Development	Committee of Adjustment	Requests for change to conditions (Minor)	N		\$367.00	each
137		Development	Committee of Adjustment	Special hearings by request of applicant: Cost recovery at time of request by applicant	N		\$459.00	per request
138		Development	Development Review Services	Additional Fee (Condos Conversion)	N		\$69.00	per unit
139		Development	Development Review Services	Additional Fee: For Condominium	N		\$173.00	per lot/per unit
140		Development	Development Review Services	Additional Fee: For Subdivision	N		\$583.00	per lot
141		Development	Development Review Services	Amendment to Agreement of Plan of Subdivision/Condominium	Y		\$2,916.00	each
142	1	Development	Development Review Services	Amendment to Draft Approval of Plan of Subdivision/Condominium	Y		\$3,488.00	each
143		Development	Development Review Services	Any New Street Address to Existing Street	Y		\$346.00	per address
144		Development	Development Review Services	Any New Street Name & Address (Subdivision)	Y		\$745.00	per name & address
145		Development	Development Review Services	Application for Amalgamation of Condominium Corporations	N		\$1,782.00	each
146		Development	Development Review Services	By-Law 3072 - Maps (per map)	Y		\$0.00	per map
147		Development	Development Review Services	By-Law 3072 - Maps (per set)	Y		\$0.00	per set
148		Development	Development Review Services	By-Law 85-15 (per map)	Y		\$0.00	per map

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City of Windsor User Fee Schedule

Office of the City Solicitor- Planning & Building								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
149		Development	Development Review Services	By-Law 8600 - Maps (per map)	Y		\$0.00	per map
150		Development	Development Review Services	By-Law 8600 - Maps (per set)	Y		\$0.00	per set
151		Development	Development Review Services	Condo Conversion Building Department Inspection Fee	N		\$304.00	Base Fee
152	1	Development	Development Review Services	Condominium Conversion Application	N		\$7,247.00	Base Fee
153		Development	Development Review Services	Deed preparation (Deeds - Registry or Land Titles)	N		\$208.00	per deed
154		Development	Development Review Services	Development Application Pre-submission Fee			\$300.00	per request
155		Development	Development Review Services	Legal Department Approval on Preparation of Deeds	N		\$56.00	per deed
156	1	Development	Development Review Services	Official Plan Amendments (Major)	Y		\$7,760.00	Base Fee
157	1	Development	Development Review Services	Official Plan Amendments (Minor)	Y		\$2,160.00	Base Fee
158	1	Development	Development Review Services	Part Lot Control Applications - Development Review Fee	N		\$1,145.00	per application
159		Development	Development Review Services	Plan of Subdivision/Condominium Extension Draft & Approval	N		\$3,185.00	each
160	1	Development	Development Review Services	Plan of Subdivision/Condominium Base Fee: For Condominium	N		\$173.00	per lot/per unit
161	1	Development	Development Review Services	Plan of Subdivision/Condominium Base Fee: For Subdivision	N		\$648.00	per lot
162		Development	Development Review Services	Pre Holding/Service Removal	N		\$2,268.00	each
163		Development	Development Review Services	Removal of Holding H Symbol	N		\$1,469.00	each
164		Development	Development Review Services	Renotification Fee of Public Notice of Application for an Amendment/Applicant Request for Deferral at time of request by applicant By-Law 8600	Y		\$2,160.00	each
165	1	Development	Development Review Services	Rezoning Applications (Major)	N		\$5,584.00	Base Fee
166	1	Development	Development Review Services	Rezoning Applications (Minor)	N		\$4,158.00	Base Fee
167		Development	Development Review Services	Sign By-law Amendment	N		\$874.00	per amendment
168		Development	Development Review Services	Street Name Change	Y		\$11,448.00	per name change
169		Development	Development Review Services	Subdivision & Condominium Final Approval Registration Fee	N		\$497.00	per approved package

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City of Windsor User Fee Schedule

Office of the City Solicitor- Planning & Building								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
170		Development	Development Review Services	Supplementary Building Department Inspection Fee: After 4 hours at time of request by applicant or when invoiced by Building Department	Y		\$100.00	per hour
171		Development	Development Review Services	Zoning Compliance Letter (legal non-conforming)	N		\$146.00	per letter plus \$47.00/hr.
172		Development	Development Review Services	Zoning Compliance Letter (standard)	N		\$103.00	per letter
173		Development	Development Review Services	Zoning Compliance Letter (with drawings)	N		\$146.00	per letter
174		Development	Development Review Services	Zoning verification fee for business license	N		\$54.00	per license
175	1	Development	Site Plan Control	Amendment/Modification	N		\$3,726.00	Base Fee
176		Development	Site Plan Control	Inspections (Landscaping)	N		\$464.00	each
177		Development	Site Plan Control	Inspections (Lighting)	N		\$130.00	each
178	1	Development	Site Plan Control	Major Development Application	N		\$8,964.00	Base Fee
179		Development	Site Plan Control	Minor Change	N		\$200.00	each
180		Development	Site Plan Control	Minor Change Requiring Review of Three or More Departments	N		\$707.00	each
181	1	Development	Site Plan Control	Minor Development Application	N		\$3,726.00	Base Fee
182		Development	Site Plan Control	Re-review of Site Plan Application (Major)	N		\$3,100.00	each
183		Development	Site Plan Control	Re-review of Site Plan Application (Minor)	N		\$1,485.00	each
184		Development	Site Plan Control	Small Scale Low Profile Residential Development	N		\$205.00	each
185	1	Development	Site Plan Control	Standard Development Application	N		\$6,372.00	Base Fee
186		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Alley Search	Y		\$59.00	per hour
187		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Owners share of 12R plan	N		% share of actual cost	
188		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Property Standards Appeal	Y		\$421.00	per appeal
189		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Records Search	N		\$50.00	per hour
190		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Registration of Deed	N		\$76.00	per deed
191		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Street & Alley Closing Application	N		\$1,490.00	per application
192		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Teranet Fees	N		\$43.00	per deed

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City of Windsor User Fee Schedule

Office of the City Solicitor- Planning & Building								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
							193	
Notes:								
1	GIS surcharge Applicable per application							
There is a \$2.00 service fee for any of the above on-line transactions and a \$3.00 service fee for any over-the-counter transactions including fax and mail-in options.								

City of Windsor User Fee Schedule

Office of the City Engineer - Engineering								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
Note: All Development and Geomatics products include a 7% GIS Surcharge Fee								
1		Development	Development	Annual Encroachment Inspection Fee	N		\$53.00	per inspection
2		Development	Development	Annual Encroachment Permit Fee - Commercial	N		\$12.00	per sq. ft.
3		Development	Development	Annual Encroachment Permit Fee - Downtown	N		\$25.00	per sq. ft.
4		Development	Development	Annual Encroachment Permit Fee - Industrial	N		\$2.30	per sq. ft.
5		Development	Development	Annual Encroachment Permit Fee - Institutional	N		\$5.00	per sq. ft.
6		Development	Development	Annual Encroachment Permit Fee - Parking	N		\$350.00	per space
7		Development	Development	Annual Encroachment Permit Fee - Residential	N		\$10.00	per sq. ft.
8	1	Development	Development	Annual Moving/Oversized Load Permit	N		\$2,445.75	Vehicle/Year
9	2	Development	Development	City Share of Private Drain Connection Replacement Cost Rebate (Max) (CR189-2014)	N		\$2,000.00	Per replacement
10	2	Development	Development	City Share of Private Drain Connection Replacement Cost rebate at 50% of the cost of replacement subject to meeting eligibility criteria (CR189/2014)	N		50.00%	Per replacement
11		Development	Development	Development Review Fee **	N		\$0.00	First Submission
12		Development	Development	Development Review Fee **	N		\$0.00	Second Submission
13		Development	Development	Development Review Fee **	N		\$509.50	per third & subsequent submission
14		Development	Development	Encroachment Application Fee (includes G.I.S. fee)	N		\$229.25	per application
15		Development	Development	Encroachment Surcharge (Refundable Indemnity deposit)	N		\$102.00	per application
16		Development	Development	Engineering/Development Review Fee	N		3%	Total Construction Cost
17		Development	Development	Environmental Compliance Approval Review Process Non-refundable Administration Fees	N		\$1,019.00	per application & Re-application ** for 1-50 lots/Units
18		Development	Development	Environmental Compliance Approval Review Process Non-refundable Administration Fees	N		\$1,630.50	per application & Re-application ** for 51-100 lots/Units
19		Development	Development	Environmental Compliance Approval Review Process Non-refundable Administration Fees	N		\$2,853.25	per application & Re-application ** for 101-200 lots/Units

City of Windsor User Fee Schedule

Office of the City Engineer - Engineering								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
20		Development	Development	Environmental Compliance Approval Review Process Non-refundable Administration Fees	N		\$3,668.50	per application & Re-application ** for greater than 200 Lots/Units
21		Development	Development	Environmental Protection Act, s. 179.1, Administrative Processing Fee	N		\$200.00	per application
22		Development	Development	Environmental Site Audit Letter	Y		\$68.25	Per Letter
23		Development	Development	Hard Surface Restoration - Administration Fee	N		\$152.75	Per Project
24		Development	Development	Hard Surface Restoration - Asphalt (over 4 inches)	N		\$968.00	Per 10x12 Ft pit
25		Development	Development	Hard Surface Restoration - Asphalt (up to 4 inches)	N		\$866.25	Per 10x12 Ft pit
26		Development	Development	Hard Surface Restoration - Asphalt on Concrete	N		\$1,121.00	Per 10x12 Ft pit
27		Development	Development	Hard Surface Restoration - Concrete (up to 6 inches)	N		\$1,324.75	Per 10x12 Ft pit
28		Development	Development	Hoarding on Right-of-way (minimum \$65) - Untravelled area - Travelled area	Y		\$0.75	Per Linear Ft. Per Square Ft.
29		Development	Development	Lawyer's Letter-Any written request to a lawyer's request such as site plan, subdivision, consent to amend, encroachments, release of rights, etc.	Y		\$121.25	Per Letter
30		Development	Development	Minimum One-Time Fee Residential Type Encroachments	N		\$102.00	per encroachment
31	1	Development	Development	Moving/Oversized Load Permit (minimum) up to first 10 moves	N		\$244.50	Per Move for First ten (10) moves
32	1	Development	Development	Moving/Oversized Load Project Permit: First ten (10) moves 11th and subsequent move	N		\$244.50 \$122.25	For First Ten (10) moves Per 11th & subsequent move
33		Development	Development	Outdoor Café located on Public Right of Way	N		\$2.00	per sq. ft.
34		Development	Development	Right-of-way Permit for: -Sewer work, driveways, utility work, water service, other (day closure, signs, structure or object on ROW, temporary construction access, etc.)	N		\$209.00	Per Permit

City of Windsor User Fee Schedule

Office of the City Engineer - Engineering										
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Recommended)			
							Cost	Unit of Measure		
35		Development	Development	Schedule 6 MOE Schedule of Fees for Environmental Compliance Approval Review of storm and sanitary pump stations, force mains, and sanitary sewage detention chambers or oversized sewers, including the expansion of an existing facility that involves an increase in the related capacity of the facility.	N		\$1,800.00	per review item		
36		Development	Development	Schedule 6 MOE Schedule of Fees for Environmental Compliance Approval Review of storm and sanitary sewers and appurtenances, including expansion of existing sewers	N		\$900.00	per sewer		
37		Development	Development	Schedule 6 MOE Schedule of Fees for Environmental Compliance Approval Review of a facility for attenuating stormwater runoff peak flow rate or volume or for managing stormwater runoff quality, such as detention or retention pools, underground chambers, oversized sewers, rooftop storage, parking lot storage, oil, grit and silt separators, flow control outlet structures, infiltration wells, perforated sewers, and trenches or outfalls, including the expansion of an existing facility that involves an increase in the rated capacity of the facility	N		\$2,000.00	per application		
38		Development	Development	Secondary Inspection Fee	N		\$51.00	Per Secondary Inspection		
39		Development	Development	Sewer Information Sheet	Y		\$26.55	Per Sheet		
40		Development	Development	Sewer Permit Letter/Public Right-of-Way	Y		\$98.75	Per Letter		
41		Development	Development	Sewer Work - Tap Inspection Fee	Y		\$209.00	Per Inspection		
42		Development	Development	Sidewalk Café Application Fee	N		\$0.00	per application		
43		Development	Development	Sidewalk Café Permit	N		\$209.00	Per Permit		
44		Geomatics	Geomatics	1:15,000 Street Map - Double Line Map - 36" x 56" Plot	Y		\$14.50	Per plot		
45		Geomatics	Geomatics	1:15,000 Street Map - Double Line Map - 36" x 56" Plot FULL COLOUR	Y		\$24.25	Per plot		
46		Geomatics	Geomatics	1:15,000 Street Map (Colour) - Double Line Map - 36" x 56" Plot	Y		\$0.00	Per plot		
47		Geomatics	Geomatics	1:20,000 Street Map - Double Line Map - 28" x 42" Plot	Y		\$11.25	Per plot		
48		Geomatics	Geomatics	1:30,000 Street Map - Single Line Map - 20" x 28" Plot	Y		\$8.25	Per plot		
49		Geomatics	Geomatics	11" x 17" Street Map - Single Line Map - Print	Y		\$5.75	Per print		
50		Geomatics	Geomatics	Aerial Contact Photo - 9" x 9" laser print - multiples of same photo	Y		\$3.75	Per copy		

City of Windsor User Fee Schedule

Office of the City Engineer - Engineering									
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Recommended)		
							Cost	Unit of Measure	
51		Geomatics	Geomatics	Aerial Contact Print - 9" x 9" laser photo scanned to PDF (600-1200 DPI), copied to CD - includes research, validation and printing or file transfer	Y		\$28.25	Per Photo	
52		Geomatics	Geomatics	Aerial Contact Print - 9" x 9" laser print from scanned product - includes research, validation and printing	Y		\$9.25	Per Photo	
53		Geomatics	Geomatics	Autocad Street Map - Digital Autocad File on CD	Y		\$267.50	per CD	
54		Geomatics	Geomatics	Benchmark Book - Bound Book Format & Map	Y		\$16.00	Per file	
55		Geomatics	Geomatics	Contract Specifications Book 2 binder/hard copy	Y		\$128.50	Per file	
56		Geomatics	Geomatics	Contract Specifications Book 2 Drawings only	Y		\$42.75	Per file	
57		Geomatics	Geomatics	Custom Map - 24"x36" and larger - Photo as base with parcels, street names, addresses, pavement	Y		\$102.00	minimum plus per hour rate	
58		Geomatics	Geomatics	Custom Service - Per hour rate	Y		\$51.00	Per hour	
59	3	Geomatics	Geomatics	Digital Address Map Book on CD	Y		\$27.00	Per CD	
60		Geomatics	Geomatics	Digital Aerial, geo-referenced, exported to low resolution, custom request - Cut from MrSid - lower resolution - size negotiable, as requested	Y		\$51.00	minimum plus per hour rate	
61		Geomatics	Geomatics	Digital Building Outlines, 1000m x 1000m Tile - DWG Format, Rooftops	Y		\$0.00	Per file	
62		Geomatics	Geomatics	Digital Building Outlines, Entire City - DWG Format - copied to CD - Rooftops	Y		\$0.00	Per file	
63		Geomatics	Geomatics	Digital Building Outlines with heights, 1000m x 1000m Tile - DWG Format, Rooftops	Y		\$53.50	Per file	
64		Geomatics	Geomatics	Digital Building Outlines with heights, Entire City - DWG Format - copied to CD - Rooftops	Y		\$1,070.00	Per file	
65		Geomatics	Geomatics	Digital Ortho Low Level 10cm - MrSid format on DVD (includes free Viewer) - Entire City	Y		\$5,350.00	Per file	
66		Geomatics	Geomatics	Digital Ortho Low Level 10cm resolution - Geotif Format, 1000m x 1000m tile	Y		\$114.75	Per tile	
67		Geomatics	Geomatics	Digital Pavement Edge - 1000m x 1000m Tile - DWG or Shp Format, latest flying year	Y		\$0.00	Per file	
68		Geomatics	Geomatics	Digital Pavement Edge (Street Names) - Autocad Format, layer from recent photo year & updated street names	Y		\$0.00	Per file	
69		Geomatics	Geomatics	Digital Pavement Edge, Entire City - DWG or Shp Format, latest flying year, copied to CD or emailed	Y		\$0.00	Per file	
70		Geomatics	Geomatics	EIS Image - CD or email, image in Word format, as many features and layers as requested	Y		\$27.00		
71		Geomatics	Geomatics	EIS Image Capture - 11" x 17" - Photo, Parcel Outline. Addresses, Street Names - Screen Print on paper	Y		\$14.50	Per print	
72		Geomatics	Geomatics	EIS Image Capture 8 1/2" x 11" - Photo, Parcel Outline. Addresses, Street Names - Screen Print on paper	Y		\$11.25	Per print	

City of Windsor User Fee Schedule

Office of the City Engineer - Engineering								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
Notes:								
1	The Annual Moving / Oversized Load Permit Fee is issuable to applicants who anticipate several moves during the year. It is based on the Applicants with fewer moves may apply on a per move basis at fees listed at #30 and 31.							
2	CR189/2014: The replacement of private drain connections will be subsidized at 50% (in lieu of the normal subsidy of up to \$2,000) of the cost of Those applicants that do not meet the noted criteria for 50% subsidy, are still eligible to apply for the normal subsidy of up to \$2,000 subject to							
3	Can be viewed free on Internet - but can be copied to CD for an administration and materials fee							
4	A 7% GIS Surcharge fee (excluding taxes where applicable) is included in all of the Development and Geomatics fees mentioned above.							
5	New rates are calculated based on previous year's actual cost to treat sewage.							
	There is a \$3.00 (per Public Works Permit) service fee for any over-the-counter transactions including fax and mail-in options.							

City of Windsor User Fee Schedule

Office of the City Engineer - Public Works										
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Recommended)			
							Cost	Unit of Measure		
1		Administration - Public Works		Card Key Replacement	Y		\$30.00	additional replacements		
2		Administration - Public Works		Xeroxing	Y		\$2.00	first page		
3		Administration - Public Works		Xeroxing	Y		\$0.30	each additional page (plus GST&PST)		
4		Contracts, Field Services, and Maintenance	Sewer Maintenance	Eeling Service, Weekdays, By-Law 49-21	Y		\$175.00	weekday per service rate		
5		Contracts, Field Services, and Maintenance	Sewer Maintenance	Eeling Service, Weekends, By-Law 49-21	Y		\$250.00	weekend per service rate		
6		Environmental Services	Barricades	Delivery and Pick up of Barricades			\$60.00	per hour		
7		Environmental Services	Barricades	Rental Charge for Barricades	Y		\$4.00	per barricade		
8		Environmental Services	Containerized Refuse Collection	Waste Collection and Disposal Charges			\$28.00	per lift		
9		Environmental Services	Containerized Refuse Collection	Waste Collection and Disposal Charges at Condominiums			\$28.00	per lift, beyond one lift per week		
10		Environmental Services	Lights	Rental Charge for Lights	Y		\$10.00	per light		
11		Environmental Services	Rodent Control	User Fee for Baiting Services			\$0.00	per sign up		
12		On-Off Street Parking		Card Key Replacement	Y		\$15.00	first replacement		
13		On-Off Street Parking		Meter Bags	Y		\$5.00	per bag per day, non-refundable		
14		Traffic Operations & Parking	Parking Enforcement	Failing to attend a scheduled review before a hearing officer			\$100.00	penalty		
15		Traffic Operations & Parking	Parking Enforcement	Failing to attend a scheduled review before a screening officer			\$50.00	penalty		
16		Traffic Operations & Parking	Parking Enforcement	Late Payment Fee			\$25.00	penalty		
17		Traffic Operations & Parking	Parking Enforcement	MTO Plate Denial Fee			\$25.00	penalty		
18		Traffic Operations & Parking	Parking Enforcement	Sale of 1st Residential Permit			\$30.00	per permit		
19		Traffic Operations & Parking	Parking Enforcement	Sale of 2nd Residential Permit			\$15.00	per permit		
20	1	Traffic Operations & Parking	Parking Enforcement	Sale of tokens for meters (to businesses)	Y		\$50.00	per roll		
21		Traffic Operations & Parking	Parking Enforcement	Searching Ministry of Transportation (MTO) and out of province and out of state records			\$10.00	per search		
22		Traffic Operations & Parking	Traffic Studies	Average Annual Daily Traffic Counts	Y		\$30.00	each		
23		Traffic Operations & Parking	Traffic Studies	Average Daily Traffic Volume Report	Y		\$30.00	per book		
24		Traffic Operations & Parking	Traffic Studies	Lawyer's Letters	Y		\$50.00	each		
25		Traffic Operations & Parking	Traffic Studies	Motor Vehicle Collision Summary Report	Y		\$30.00	each		
26		Traffic Operations & Parking	Traffic Studies	Road Classification Maps	Y		\$50.00	each		
27		Traffic Operations & Parking	Traffic Studies	Signal Timing Plan	Y		\$50.00	each		
28		Traffic Operations & Parking	Traffic Studies	Traffic Control Signal Drawings	Y		\$50.00	each		
29		Traffic Operations & Parking	Traffic Studies	Truck Route Maps	Y		\$50.00	each		
30		Traffic Operations & Parking	Traffic Studies	Turning Movement Counts	Y		\$50.00	per count		

User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the year.

City of Windsor User Fee Schedule

Office of the City Engineer - Public Works										
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Recommended)			
							Cost	Unit of Measure		
31		Traffic Operations & Parking	Traffic Studies	Volumetric Flow Charts	Y		\$20.00	each		
General Note: Public Works Operations has very few fee charges and annual revenue from them is usually immaterial.										
Notes:										
1	A 50% discount is available to various business associations in the Windsor area.									

City of Windsor User Fee Schedule

Office of the City Engineer - Transit Windsor								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
1		Transportation	City Service	Adult Cash Fare	N		\$3.00	per fare
2		Transportation	City Service	Adult One-Way Tickets	N		\$12.65	5 tickets
3		Transportation	City Service	Adult Monthly Pass	N		\$95.70	1 month
4	1&2	Transportation	City Service	Adult Affordable Pass Program (APP)	N		\$48.40	1 month
5	2	Transportation	City Service	Corporate ValuPass	N		\$81.35	1 month
6	3	Transportation	City Service	Senior Cash Fare	N		\$3.00	per fare
7	2&3	Transportation	City Service	Senior One-Way Tickets	N		\$9.90	5 tickets
8	2&3	Transportation	City Service	Senior Monthly Pass	N		\$48.40	1 month
9	4	Transportation	City Service	Student Cash Fare	N		\$3.00	per fare
10	2&4	Transportation	City Service	Student One-Way Tickets	N		\$9.90	5 tickets
11	2&4	Transportation	City Service	Student Monthly Pass	N		\$66.00	1 month
12	1,2&4	Transportation	City Service	Student Affordable Pass Program (APP)	N		\$48.40	1 month
13	2&4	Transportation	City Service	Student Summer Saver Pass	N		\$105.50	2 months (July & Aug)
14		Transportation	City Service	Photo ID	N		\$5.00	first time purchase or as needed
15	2&5	Transportation	City Service	Day Pass	N		\$9.00	per day
16	2&5	Transportation	City Service	Family Day Pass	N		\$9.00	per day
17		Transportation	City Service	Children	N		Children under 5 years of age are free	
18		Transportation	City Service	Shuttle Service To Windsor Spitfire Games	N		\$3.00 round trip; \$1.50 one way	
19	4	Transportation	City and Tunnel Service	City and Tunnel Combo Pass	N		\$157.00	1 month
20	6	Transportation	Tunnel Services	Tunnel Cash Fare	N		\$5.00	per fare
21		Transportation	Tunnel Services	Tunnel Monthly Pass	N		\$95.70	1 month
22	6	Transportation	Tunnel Services	Tunnel Single Ride Ticket	N		\$5.00	per ticket
	Notes:							
	1	Based on approved application.						
	2	Reduced fare product.						
	3	Condition 60 years +. Valid identification is required for all reduced fares.						
	4	Refer to the City of Windsor's website or Transit Windsor offices for the Acceptable ID Details.						
	5	Unlimited use for a single day.						
	6	Including service to Comerica Park or Ford Field						

City of Windsor User Fee Schedule

Office of Parks, Recreation, Culture & Facilities - Parks & Facilities								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
1		Facilities	Facility Operations	Caretaking Fees (external clients)	Y		\$31.00	hour
2		Facilities	Facility Operations	Caretaking Fees (internal clients)	N		\$31.00	hour
3		Facilities	Facility Operations	Maintenance Fees (external clients)	Y		\$40.00	hour
4		Facilities	Facility Operations	Maintenance Fees (internal clients)	N		\$40.00	hour
5		Facilities	Facility Operations	Maintenance Vehicle Rental Fees (external clients)	Y		\$9.00	hour
6		Facilities	Facility Operations	Maintenance Vehicle Rental Fees (internal clients)	N		\$9.00	hour
7		Facilities	Facility Operations	Parking Fees (400 City Hall Square)	Y		\$61.90	month
8		Facilities	Facility Operations	Parking Fees (400 City Hall Square)	Y		\$20.57	month
9		Facilities	Facility Operations	Project Management Admin. Fee for Minor Capital Projects			10%	Project Expense
10	2	Parks	Forestry	Commemorative Tree Program	N		\$500.00	tree
11	2	Parks	Forestry	Commemorative Tree Program	N		\$580.00	plaque
12		Parks	Forestry	House Moving Route Clearance	Y		\$60.00	inspection letter
13		Parks	Forestry	Street Trees	N		\$275.00	unit or 50' frontage
14		Parks	Forestry	Street Trees	N		\$340.00	lot with sidewalk
15		Parks	Horticulture	Horticultural Logo	N		\$515.00	logo
16	2	Parks	Horticulture	Large Displays	N		\$1,500.00	display
17	2	Parks	Horticulture	Medium Displays	N		\$800.00	display
18	2	Parks	Horticulture	Small Displays	N		\$215.00	display
19		Parks	Residential Development or Re-Development	All other row dwellings	N		\$900.00	dwelling unit
20		Parks	Residential Development or Re-Development	Duplex dwelling units	N		\$55.00	frontage ft of lot
21		Parks	Residential Development or Re-Development	Multiple dwellings	N		\$900.00	dwelling unit
22		Parks	Residential Development or Re-Development	Row dwellings fronting public streets	N		\$55.00	frontage ft of lot
23		Parks	Residential Development or Re-Development	Semi-Detached dwelling units	N		\$55.00	frontage ft of lot
24		Parks	Residential Development or Re-Development	Single Detached dwelling units	N		\$55.00	frontage ft of lot
25		Parks	Ojibway Nature Center	JK - Grade 8 Customized Program	N		\$2.20	per hour per student
26		Parks	Ojibway Nature Center	High School & Post Secondary Program	N		\$2.40	per hour per student
27		Parks	Ojibway Nature Center	Group Activity Program (less than 14 people)	N		\$40.00	per hour
28		Parks	Ojibway Nature Center	Group Activity Program (14 people or more)	N		\$3.00	per hour per person
29	1	Parks	Ojibway Nature Centre	- Advanced - Adults (Physical activity)	Y		\$6.75	hour
30	1	Parks	Ojibway Nature Centre	- Introductory - Adults (Physical activity)	Y		\$5.00	hour
31		Parks	Ojibway Nature Centre	- Introductory Children	N		\$4.07	per hour
32		Parks	Ojibway Nature Centre	- Advanced - Children	N		\$5.67	per hour
33	1	Parks	Ojibway Nature Centre	Audio Visual Equipment	Y		\$30.00	Day

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City of Windsor User Fee Schedule

Office of Parks, Recreation, Culture & Facilities - Parks & Facilities								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
34	1	Parks	Ojibway Nature Centre	After Hours Extra Booking Fee	Y		\$20.00	per hour
35	1	Parks	Ojibway Nature Centre	Entire Centre	Y		\$200.00	hour
36	1	Parks	Ojibway Nature Centre	Natural History Consulting Fee	Y		\$90.00	hour
37		Parks	Ojibway Nature Centre	Ojibway Nature Programs				
38	1	Parks	Ojibway Nature Centre	Prairie Room	Y		\$42.00	hour
39	1	Parks	Ojibway Nature Centre	Woodland Room	Y		\$28.00	Hour
40	2	Parks	Operations	City of Windsor lots Weed Cutting (>0.50 acre)	N		\$462.00	per cut
41	2	Parks	Operations	City of Windsor Lots Weed Cutting per hour	N		\$135.00	per hour
42		Parks	Operations	Commemorative Wood Bench	N		\$1,800.00	per bench
43		Parks	Operations	Commemorative Metal Bench	N		\$3,300.00	per bench
44	1	Parks	Operations	Parks Development Fees	Y		\$55,690.30	acre
45	2	Parks	Operations	Private Lots Weed Cutting per hour	N		\$0.00	per hour
46		Parks	Operations	Vacant Lots Cleaning	Y		\$85.00	per hour
47		Parks	Operations	Vacant Lots Snow Removal	N		\$9,500.00	per hour
				FAIRBAIRN CEMETERY				
				INTERMENT RIGHTS (LOTS)				
				<u>At Need Lots (graves cannot be selected/purchased in advance)</u>				
48		Parks	Operations	Adult/Youth	Y		\$943.00	each
49		Parks	Operations	Child	Y		\$412.00	each
50		Parks	Operations	Cremation	Y		\$365.00	each
51		Parks	Operations	Veteran	Y		\$257.50	each
				<u>Preferred Lots (graves may be selected/purchased in advance)</u>				
52		Parks	Operations	Single	Y		\$1,885.00	each
53		Parks	Operations	Single Grave with Foundation	Y		\$2,251.00	each
54		Parks	Operations	Child	Y		\$376.00	each
55		Parks	Operations	2-Graves	Y		\$2,827.00	each
56		Parks	Operations	2-Grave Adult Plot Shared Monument	Y		\$7,082.00	each
57		Parks	Operations	3-Graves	Y		\$4,000.00	each
58		Parks	Operations	4-Graves	Y		\$5,650.00	each
59		Parks	Operations	6-Graves	Y		\$7,479.00	each
60		Parks	Operations	Cremation	Y		\$445.00	each
61		Parks	Operations	2-Grave Cremation	Y		\$1,986.00	each
62		Parks	Operations	Veteran (Single)	Y		\$1,772.00	each
				INTERMENT SERVICES (BURIAL)				
				<u>Adult</u>				
63		Parks	Operations	Monday-Friday	Y		\$911.00	each
64		Parks	Operations	Saturday/Sunday	Y		\$1,390.00	each
65		Parks	Operations	Statutory Holiday	Y		\$1,622.00	each
				<u>Child</u>				
66		Parks	Operations	Monday-Friday	Y		\$453.00	each
67		Parks	Operations	Saturday/Sunday	Y		\$850.00	each

User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the year.

City of Windsor User Fee Schedule

Office of Parks, Recreation, Culture & Facilities - Parks & Facilities								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
68		Parks	Operations	Statutory Holiday	Y		\$1,000.00	each
				<u>Infant</u>				
69		Parks	Operations	Monday-Friday	Y		\$340.00	each
70		Parks	Operations	Saturday/Sunday	Y		\$540.00	each
71		Parks	Operations	Statutory Holiday	Y		\$644.00	each
				<u>Cremated Remains</u>				
72		Parks	Operations	Monday-Friday	Y		\$355.00	each
73		Parks	Operations	Saturday/Sunday	Y		\$602.00	each
74		Parks	Operations	Statutory Holiday	Y		\$705.00	each
				<u>Scattering of Cremated Remains</u>				
75		Parks	Operations	Monday-Friday	Y		\$288.00	each
76		Parks	Operations	Saturday/Sunday	Y		\$613.00	each
77		Parks	Operations	Statutory Holiday	Y		\$1,365.00	each
78		Parks	Operations	Veteran			\$515.00	each
				<u>Additional Fees</u>				
79		Parks	Operations	Late Arrival Fee (arrival at cemetery after 3/4 pm)	Y		\$200.00	each
80		Parks	Operations	Less Than 24 hours Notice	Y		\$180.00	each
81		Parks	Operations	Winter Burial Fee	Y		\$113.00	each
82		Parks	Operations	Use of Lowering Device	Y		\$139.00	each
83		Parks	Operations	Cement Burial Vault	Y		\$690.00	each
84		Parks	Operations	Extra Deep to Permit Second Burial in Same Grave	Y		\$541.00	each
85		Parks	Operations	Use of Marquee (tent)	Y		\$62.00	each
86		Parks	Operations	Grave Liners-Adult	Y		\$360.50	each
87		Parks	Operations	Grave Liners-Child	Y		\$154.50	each
88		Parks	Operations	Granite Slab Grave Cover-Extra	Y		\$690.00	each
				<u>DISINTERMENT</u>				
				<u>Removal and Re-interment in same Cemetery</u>				
89		Parks	Operations	Adult	Y		\$2,096.00	each
90		Parks	Operations	Child	Y		\$1,766.00	each
91		Parks	Operations	Infant	Y		\$1,766.00	each
92		Parks	Operations	Cremated Remains	Y		\$536.00	each
				<u>Removal and Re-interment in another Cemetery</u>				
93		Parks	Operations	Adult	Y		\$2,178.00	each
94		Parks	Operations	Child	Y		\$2,085.00	each
95		Parks	Operations	Infant	Y		\$1,828.00	each
96		Parks	Operations	Cremated Remains	Y		\$535.00	each
				<u>Additional Fees</u>	Y			
97		Parks	Operations	Additional Charges when vault truck is required (PLUS: Mileage)	Y		\$365.00	each
98		Parks	Operations	Disinterment of extra deep interment	Y		\$314.00	each
99		Parks	Operations	Disinterment with wooden cremation vault	Y		\$55.00	each
100		Parks	Operations	Disinterment of a cremation vault	Y		\$55.00	each
101		Parks	Operations	Disinterment of wooden casket without container	Y		\$649.00	each

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City of Windsor
User Fee Schedule

Office of Parks, Recreation, Culture & Facilities - Parks & Facilities								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
				MISCELLANEOUS CHARGES				
102		Parks	Operations	Transfer of Certificate-Registration of transfer (when a grave is purchased a Deed is issued in name of the interment rights owner)	Y		\$22.00	each
103		Parks	Operations	Transfer of Certificate-Preparation of transfer	Y		\$75.00	each
104		Parks	Operations	Replacement Certificate of Interment Rights	Y		\$115.00	each
105		Parks	Operations	Genealogical Research	Y		\$11.00	each
106		Parks	Operations	Duplication Certificate	Y		\$27.00	each
107		Parks	Operations	Transfer Fees, Administration and Title Search	Y		\$69.00	each
	Notes:							
	1	These fees include HST.						
	2	Updated based on cost recovery increases to materials and salary rate increases						

City of Windsor User Fee Schedule

Community Development & Health Office - Recreation & Culture							1		
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Accepted)		
							Cost	Unit of Measure	
* Note: All Recreation User Fees include HST except Programs for children 14 and under. Implementation date may be January 1st, April 1st or June 1st depending on program.									
1		Recreation	Administration	Program Refunds	N		\$10.00	Each	
2				Photocopying Fee (.30 each additional page)	Y		\$2.00	1st Page	
3				Contract Amendment Fee	Y		\$5.25	Each	
4				Customer Care Centre Recoveries (Including Mackenzie Hall) - External	Y		5% of Sales + \$1.13 per ticket		
5				Customer Care Centre Recoveries - Internal	N		4% Gross Sales		
6				Administration Fee (NSF cheques, closed accounts, etc.)	Y		\$50.00	Each	
7		Recreation	Non-Resident Fees	Aquatics, Community Centres, Mackenzie Hall, Ojibway, Arenas (Excluding School Programs)	Y		\$6.00	Person/Program	
8		Recreation	Discounts	Family Registration	Y		10%		
9				Senior Citizens/Persons with Disabilities	Y		10%		
10				Financial Assistance for Persons on Ontario Works (OW) or Ontario Disability Support Program (ODSP)	Y		15% Client Payment 85% Financial Assistance		
11		Community Programming	Aquatics: Admissions Windsor Residents WIATC/AB	Water Park - Full Day - 42 Inches Tall and Over	Y		\$19.00	Day	
12				Water Park - Full Day - UNDER 42 Inches Tall	Y		\$14.00	Day	
13				Water Park - Star Light/Early Bird - 42 Inches Tall & Over	Y		\$13.00	Day	
14				Water Park - Star Light/Early Bird - UNDER 42 Inches Tall	Y		\$9.50	Day	
15				Water Park Children - 2 Years and Under (Not Yet 3 - You Are Free)	N		Free	2 yrs & Under	
16				Group Rate - Full Day (15+)	Y		\$12.25	Day	
17				Group Rate - Star Light (15+)	Y		\$9.25	Day	
18				Cannon Cove Dry Play Place	Y		\$5.00	Day	
19				Cannon Cove Dry Play Place with Water Park Admission	Y		\$2.50	Day	
20				Family Aquatic Complex - Land Lover Admission - Full Day	Y		\$5.00	Day	
21				Family Aquatic Complex - Land Lover Admission - Star Light/Early Bird	Y		\$2.50	Day	
22		Community Programming	Aquatics: Admissions General Admission WIATC/AB	Water Park - Full Day - 42 Inches Tall and Over	Y		\$24.50	Day	
23				Water Park - Full Day - UNDER 42 Inches Tall	Y		\$19.00	Day	
24				Water Park - Star Light/Early Bird - 42 Inches Tall and Over	Y		\$15.50	Day	
25				Water Park - Star Light/Bird - UNDER 42 Inches Tall	Y		\$12.00	Day	
26				Water Park Children - 2 Years and Under (Not Yet 3 - You Are Free)	N		Free	2 yrs & Under	
27				Cannon Cove Dry Play Place	Y		\$5.00	Day	

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City of Windsor User Fee Schedule

Community Development & Health Office - Recreation & Culture									
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Accepted)		
							Cost	Unit of Measure	
					1				
* Note: All Recreation User Fees include HST except Programs for children 14 and under. Implementation date may be January 1st, April 1st or June 1st depending on program.									
28				Cannon Cove Dry Play Place with Water Park Admission	Y		\$2.50	Day	
29				Family Aquatic Complex - Land Lover Admission - Full Day	Y		\$5.00	Day	
30				Family Aquatic Complex - Land Lover Admission - Star Light/Early Bird	Y		\$2.50	Day	
31		Community Programming	Aquatics: Memberships	Adult Aquatic and Fitness Memberships - Gino and Liz Marcus, Adie Knox, WFCU and WIATC. Natatorium and outdoor pools offering Fit Lanes or drop in Aqua Fit during summer season.	Y		\$325.00	Year	
32					Y		\$185.00	6 Months	
33				Includes access to the Fitness Centre, Fit Lanes and Drop In Aqua Fitness; Valid Indoor or Outdoors	Y		\$103.00	3 Months	
34					Y		\$36.00	1 Month	
35					Y		\$5.75	Visit	
36		Community Programming	Fitness Centre Only Memberships: Weight Room Only	Adult Fitness Memberships - Windsor Water World and Gino and Liz Marcus	Y		\$215.00	Year	
37				Includes access to the Fitness Centre during regularly scheduled hours.	Y		\$122.00	6 Months	
38					Y		\$68.00	3 Months	
39					Y		\$24.00	1 Month	
40					Y		\$3.00	Visit	
41		Community Programming	Aquatics Adventure Bay Memberships	Family Aquatic Complex - Water Park - 42 Inches Tall and Over - Annual	Y		\$152.00	Year	
42				Family Aquatic Complex - Water Park - 42 Inches Tall and Over - Academic Year (Sept - End of June)	Y		\$102.00	10 Months	
43				Family Aquatic Complex - Water Park - 42 Inches Tall and Over - Holiday/March Break Season (1 Week March or 2 Weeks Dec/Jan)	Y		\$30.00	1 Week March or 2 Weeks Dec/Jan	
44				Family Aquatic Complex - Water Park - 42 Inches Tall and Over - Summer Season (July 1 - Labour Day)	Y		\$52.00	2 Months	
45				Family Aquatic Complex - Water Park & Cannon Cove - 42 Inches Tall and Over	Y		\$180.00	Year	
46				Family Aquatic Complex - Water Park - UNDER 42 Inches Tall	Y		\$110.00	Year	
47				Family Aquatic Complex - Water Park - UNDER 42 Inches Tall - Academic Year (Sept - End of June)	Y		\$73.00	10 Months	

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City of Windsor User Fee Schedule

Community Development & Health Office - Recreation & Culture							1		
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Accepted)		
							Cost	Unit of Measure	
* Note: All Recreation User Fees include HST except Programs for children 14 and under. Implementation date may be January 1st, April 1st or June 1st depending on program.									
48				Family Aquatic Complex - Water Park - UNDER 42 Inches Tall - Holiday/March Break Season (1 Week March or 2 Weeks Dec/Jan)	Y		\$20.00	1 Week March or 2 Weeks Dec/Jan	
49				Family Aquatic Complex - Water Park - UNDER 42 Inches Tall - Summer Season (July 1 - Labour Day)	Y		\$40.00	2 Months	
50				Family Aquatic Complex - Water Park & Cannon Cove - Under Height Requirement	Y		\$137.00	Year	
51				Family Aquatic Complex - Dry Play Place (Cannon Cove) - Children Under 12	Y		\$52.00	Year	
52	Community Programming	Aquatics: INDOOR AND OUTDOOR PER PERSON Recreational Swims		Family and Recreational Swims (Indoor Pools): 2 yrs old & Under (with paid Adult)	Y		Free	2 yrs & Under	
53				Family and Recreational Swims (Indoor Pools): Child/Youth (3-18)	Y		\$3.00	Child/Youth	
54				Family and Recreational Swims (Indoor Pools): Adult (19+)	Y		\$4.00	Adult/Senior	
55				Family and Recreational Swims (Indoor Pools): Family	Y		\$11.50	Family	
56				Family and Recreational Swims (Indoor Pools): Pre-school Swim 5 & Under With Parent or Caregiver	Y		\$2.25	Per Person (No Matter What Age)	
57	Community Programming			Aquatics: Swim Passes Windsor International Aquatic Training Centre, Gino and Liz Marcus, Adie Knox Herman Recreation Complex, WFCU Centre Community Pool and Outdoor Pools (Does NOT Apply to Waterpark)	Swim Pass: Individual Summer Swim Pass - Child	Y		\$50.00	Child
58				Swim Pass: Individual Summer Swim Pass - Adult	Y		\$55.00	Adult	
59				Swim Pass: Family Summer Swim Pass	Y		\$160.00	Family	
60				Swim Pass: Organization Swim Pass - Children & Seniors	Y		\$160.00	Max 6 People	
61				Swim Pass: Skate / Swim Pass	Y		\$53.00	Adult	
62				Swim Pass: Skate / Swim Pass	Y		\$46.50	Child	
63				Preschool Swim Passes (3 Months - All Season)	N		\$93.25	Pass	
64	Community Programming	Aquatics: Learn To Swim		Learn to Swim: Parent & Tot 1,2,3	N		\$7.50	30 min. class	
65				Learn to Swim: Preschool Levels 1 to 5	N		\$7.50	30 min. class	
66				Learn to Swim: Swimmer 1 & 2	N		\$7.50	30 min. class	
67				Learn to Swim: Swimmer 3, 4, 5, 6	N		\$7.50	45 min. class	
68				Learn to Swim: Rookie, Ranger, Star	N		\$7.50	45 min. class	
69				Learn to Swim: Adult 1 and 2	Y		\$8.50	45 min. class	
70				Learn to Swim: Learn to Swim Program (1:4 ratio)	N	1	\$10.75	30 min. class	
71				Learn to Swim: Learn to Swim Program (1:6 ratio)	N	1	\$13.75	45 min. class	

City of Windsor User Fee Schedule

Community Development & Health Office - Recreation & Culture										
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Accepted)			
							Cost	Unit of Measure		
					1					
* Note: All Recreation User Fees include HST except Programs for children 14 and under. Implementation date may be January 1st, April 1st or June 1st depending on program.										
72			Aquatics: Leadership Training	Aquatic Leadership Training: Bronze Star	Y	2	\$65.00	12 hours		
73				Aquatic Leadership Training: Bronze Medallion/Emerg First Aid	Y	2	\$190.00	26 Hours		
74				Aquatic Leadership Training: Bronze Cross/Standard First Aid	Y	2	\$220.00	26 Hours		
75				Aquatic Leadership Training: LSS Assistant Instructor	Y	2	\$145.00	18 hours		
76				Aquatic Leadership Training: National Lifeguard Pool Option	Y	2	\$220.00	40 Hours		
77				Aquatic Leadership Training: LSS Swim and LS Instructor Course	Y	2	\$385.00	40 Hours		
78				Aquatic Leadership Training: National Lifeguard Recertification	Y	2	\$55.00	4 hours		
79				Aquatic Leadership Training: Standard First Aid	Y	2	\$120.00	16 hours		
80				Aquatic Leadership: CPRC	Y		\$45.00	6 Hours		
81				Aquatic Leadership: Standard First Aid/CPR C Recert	Y		\$65.00	8 Hours		
82	Community Programming		Aquatics: PRIVATE Learn to Swim	Private Lesson - Swimming	N	1	\$28.00	1 person/30 min.		
83				Semi Private (2+ Participants) - Swimming	N	1	\$18.00	Each Additional Person/30 Min		
84	Community Programming		Aquatics: Rentals	50 Metre - Lane Only (Lifeguard Costs Extra)	Y		\$22.00	Hour		
85				25 Metre - Lane Only (Lifeguard Costs Extra)	Y		\$11.00	Hour		
86				Therapy Pool OR Splash Pad Rental - WFCU Centre (Lifeguard Costs Extra)	Y		\$22.00	Hour		
87				Lap Pool, Splash Pad and Therapy Pool Rental - WFCU Centre (Lifeguard Costs Extra)	Y		\$110.00	Hour		
88				Aquatic Meet/Competition	Y		\$300.00	Hour		
89				Water Park - Flow Rider Rental (Includes 2 Lifeguards)	Y		\$240.00	Per Hour		
90				Water Park (Includes Lifeguards)	Y		\$1,700.00	Per Hour		
91	Community Programming		Aquatics: Other Fees	Pool Rentals: Extra Lifeguard Fee	Y		\$24.25	Hour		
92			WIATC Atrium Rental Rates	Entire Lower Lobby (Atrium)	Y		\$672.00	4 hours		
93				West Lobby between Natatorium and WECSHOF	Y		\$63.00	Per hour		
94				East Lobby (along north windows) OR North Lobby (window corner)	Y		\$84.00	Per hour		
95				South Lobby A (by fireplace) or South Lobby B (nearest to stairs)	Y		\$42.00	Per hour		
96				Vendor Table in any public space location	Y		\$22.75	Per hour		
97				Booth/display on site overnight	Y		Based on space used			

City of Windsor User Fee Schedule

Community Development & Health Office - Recreation & Culture									
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Accepted)		
							Cost	Unit of Measure	
					1				
* Note: All Recreation User Fees include HST except Programs for children 14 and under. Implementation date may be January 1st, April 1st or June 1st depending on program.									
98			A La Carte Water Park Rates - Based on 2 Hour Minimum	Lazy River including 4 Lifeguards	Y		\$210.00	Per hour	
99				Play Structure and Tot Loch including 9 Lifeguards	Y		\$400.00	Per hour	
100				Play Structure, Tot Loch, Wave Pool and Activity Pool including 12 Lifeguards	Y		\$650.00	Per hour	
101				Activity Pool including 1 Lifeguard	Y		\$60.00	Per hour	
102				Whizzard, Python, Master Blaster, Wave Pool and FlowRider including 13 Lifeguards	Y		\$805.00	Per hour	
103				Wave Pool including 4 Lifeguards	Y		\$210.00	Per hour	
104	Community Programming	Community Centre:		Introductory Children (Physical & Non Physical)	N		\$4.00	Hour	
105		Seasonal Activities & School Programs		Advanced - Children (incl. Workshops) (Physical & Non Physical)	N		\$5.75	Hour	
106				Introductory - Adults (Non physical)	Y		\$5.25	Hour	
107				Advanced - Adults (Non physical - incl. Workshops)	Y		\$7.25	Hour	
108				Introductory - Adults (Physical Activity)	Y		\$5.00	Hour	
109				Advanced - Adults (Physical Activity)	Y		\$6.75	Hour	
110				Introductory - Adults (Physical Activity) (Drop in)	Y		\$7.00	Hour	
111				Advanced - Adults (Physical Activity) (Drop in)	Y		\$9.00	Hour	
112				Private Lessons (Piano, Guitar, Vocal)	Y		\$17.25	per half hour	
113				Weekly Gym Recreation Program Adults- Unsupervised/Unstructured (2 Hours/week) Prime Time	Y		\$3.75	Hour	
114				Drop in Sports (Unsupervised, Unstructured, Come and Go as please (Max 2.5 Hours) Youth	Y		\$1.50	Youth	
115				Drop in Sports (Supervised, Unstructured, Come and Go as please (Max 2.5 Hours) Youth	Y		\$2.50	Youth	
116				Drop in Sports (Unsupervised, Unstructured, Come and Go as please (Max 2.5 Hours) Adult	Y		\$4.50 \$5.50	Adult Non-Prime Adult Prime	
117	Community Programming	Community Centre:		Weekly Day Camp Fees	N	1	\$124.75	Week/50Hr Wk	
118		Day Camp		Daily Day Camp Fees	N	1	\$31.00	Day	
119				Specialty Day Camp Fees	N	1	\$160.75	Week/50Hr Wk	
120	Community Programming and Sports Services	Community Centres, WFCU & Arena Auditoriums		Kitchen Only	Y		\$26.50	Hour	
121				Single Meeting Room - Tournaments	Y		\$214.25	Day/Per Room	
122		Rental Fees		Single Meeting Room - NON PRIME	Y		\$25.25	Hour/Per Room	
123		Applicable to Community Centres and Arena Auditoriums except for Willistead and Mackenzie Hall		Single Meeting Room - PRIME	Y		\$40.50	Hour/Per Room	
124				Double Room (formerly AB) - NON PRIME	Y		\$38.25	Hour/Per Room	
125				Double Room (formerly AB) - PRIME	Y		\$54.50	Hour/Per Room	
126				Triple Room (Formally ABC Room) (Only WFCU / FGA/SWRC 1/2 Auditorium) NON PRIME	Y		\$52.50	Hour/Rm	

City of Windsor User Fee Schedule

Community Development & Health Office - Recreation & Culture							1		
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Accepted)		
							Cost	Unit of Measure	
* Note: All Recreation User Fees include HST except Programs for children 14 and under. Implementation date may be January 1st, April 1st or June 1st depending on program.									
127				Triple Room (Formally ABC Room) (Only WFCU / FGA/SWRC 1/2 Auditorium) - PRIME	Y		\$67.50	Hour/Rm	
128				Reception Hall (Only WFCU & South Windsor) - NON PRIME	Y		\$67.50	Hour/Rm	
129				Reception Hall (Only WFCU & South Windsor) - PRIME	Y		\$93.50	Hour/Rm	
130				Leisure Gym for Sporting Event (WFCU & C.C.) - NON PRIME	Y		\$28.00	Hour/Per Room	
131				Leisure Gym for Sporting Event (WFCU & C.C.) - PRIME	Y		\$46.50	Hour/Per Room	
132				Leisure Gym for Non-Sporting Events (WFCU & C.C.) - NON PRIME	Y		\$41.25	Hour/Per Room	
133				Leisure Gym for Non-Sporting Events (WFCU & C.C.) - PRIME	Y		\$60.00	Hour/Per Room	
134				Large Sports Gym for Sporting Event (WFCU, AMC & CPRC) - NON PRIME	Y		\$38.75	Hour/Rm	
135				Large Sports Gym for Sporting Event (WFCU, AMC & CPRC) - PRIME	Y		\$54.50	Hour/Rm	
136				Large Sports Gym for Non-Sporting Events (WFCU, AMC & CPRC) - NON PRIME	Y		\$44.50	Hour/Rm	
137				Large Sports Gym for Non-Sporting Events (WFCU, AMC & CPRC) - PRIME	Y		\$66.25	Hour/Rm	
138				Mon-Friday Daytime Only Full Day Max. 8 Hrs Excludes Reception Hall & Triple Room - one room only	Y		\$189.75	Day	
139				Mon-Friday Daytime Only Half Day Max. 4 Hrs Excludes Reception Hall & Triple Room - one room only	Y		\$100.75	Half Day	
140				Weekend - Daily Alcohol & Non Alcohol - Full Day (Only C.C. & Forest Glade Arena, SWRC 1/2 auditorium)	Y		\$475.50	Day	
141				Weekend - Daily Alcohol & Non Alcohol - Half Day (Only C.C., Forest Glade Arena & SWRC 1/2 Auditorium)	Y		\$251.50	Half Day	
142				Reception Hall / Leisure Gym - Daily Alcohol & Non Alcohol (Only WFCU)	Y		\$991.00	Day	
143				Reception Hall - Daily Alcohol & Non Alcohol (Only WFCU & South Windsor Arena)	Y		\$723.00	18 hours	
144				Reception Hall - Daily Alcohol & Non Alcohol (Only WFCU & South Windsor Arena)	Y		\$589.25	10 hours	
145				Reception Hall - Daily Alcohol & Non Alcohol - (Only WFCU & South Windsor Arena)	Y		\$375.00	4 hours	
146				Setup and Take Down Fee (Arenas only)	Y		\$85.50	1-100 chairs	

City of Windsor User Fee Schedule

Community Development & Health Office - Recreation & Culture							1		
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							Cost	Unit of Measure	
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147				Setup and Take Down Fee (Arenas only)	Y		\$128.50	101-150 chairs	
148				Setup and Take Down Fee (Arenas only)	Y		\$171.00	151 or more chairs	
149				Partial WFCU main bowl concourse area for fitness	Y		\$29.75	Hour	
150				Reception Hall Refundable Deposit	Y		\$206.00	Deposit	
151		Community Programming	Birthday Parties: Excludes Food and Supplies	1-15 Children (Community Centres only) - Ages 6+	Y		\$150.00	2 Hours	
152				16-30 Children (Community Centres only) - Ages 6+	Y		\$252.25	2 Hours	
153				1-16 Children (Gymnastic Party)	Y		\$247.25	2 Hours	
154				16-24 Children (Gymnastic Party)	Y		\$298.75	2 Hours	
155				1-20 Children (Aquatic Party)	Y		\$240.00	2 Hours	
156				21-30 Children (Aquatic Party)	Y		\$319.25	2 Hours	
157				31-40 Children (Aquatic Party)	Y		\$370.75	2 Hours	
158		Community Programming		Malden: Rentals	Non Alcohol Rental - Hourly	Y		\$251.75	Half Day
159			Non Alcohol Rental - Daily		Y		\$475.75	Day	
160			Alcohol Rental - Hourly		Y		\$378.00	Half Day	
161			Alcohol Rental - Daily		Y		\$719.75	Day	
162			Patio Rental - Malden		Y		\$91.50	Flat Rate	
163		Leisure Outreach	Stadia Rental and Light Usage: Games Only	Baseball Stadium: Lit - Adult	Y		\$58.50	Hourly	
164				Baseball Stadium: Unlit - Adult	Y		\$37.50	Hourly	
165				Baseball Stadium: Lit - Youth	Y		\$58.00	Hourly	
166				Baseball Stadium: Unlit - Youth	Y		\$37.00	Hourly	
167				Soccer Stadium: Lit - Adult	Y		\$53.00	Hourly	
168				Soccer Stadium: Unlit - Adult	Y		\$29.25	Hourly	
169				Soccer Stadium: Lit - Youth	Y		\$52.50	Hourly	
170				Soccer Stadium: Unlit - Youth	Y		\$29.00	Hourly	
171				John Ivan: Lit - Adult	Y		\$40.00	Hourly	
172				John Ivan: Unlit - Adult	Y		\$29.25	Hourly	
173				John Ivan: Lit - Youth	Y		\$36.00	Hourly	
174				John Ivan: Unlit - Youth	Y		\$21.25	Hourly	
175		Leisure Outreach	Sports Fields: Other Fees	Cost Recovery (Clean-up/Maintenance)	Y		TBD		
176				Staff Overtime (Groups playing past allocated times)	Y		TBD		
177				Additional Staffing Costs As Required (ex: Park access control)	Y		TBD		
178				Fee for Reconfiguring Diamonds	Y		\$80.00	\$215 Max/Day	
179				Unauthorized Use of Recreation Facilities	Y		\$500.00	Infraction per Field	
180		Leisure Outreach	Sports Fields: Other Bookings	Open Field Lit - Adult	Y		\$23.00	Hourly	
181				Open Field Unlit - Adult	Y		\$11.50	Hourly	
182				Open Field Lit - Youth	Y		\$20.25	Hourly	
183				Open Field Unlit - Youth	Y		\$9.50	Hourly	

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City of Windsor User Fee Schedule

Community Development & Health Office - Recreation & Culture						1				
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Accepted)			
							Cost	Unit of Measure		
* Note: All Recreation User Fees include HST except Programs for children 14 and under. Implementation date may be January 1st, April 1st or June 1st depending on program.										
184				Cricket (Adult or Youth)	Y		\$13.00	Hourly		
185				Cross Country	Y		\$90.00	4 Hr Time Slot		
186				Tennis Court Rental - Only Tournaments/Lessons	Y		\$10.00	Court/Hr		
187	Leisure Outreach	Special Events: Parks		Park Rentals: Major Events (Entire Park)	Y		\$532.50	Day		
188				Park Rentals: Minor Events	Y		\$124.00	Day		
189				Community Permit	Y		\$58.25	Day		
190				Commercial Park Permit	Y		\$169.50	Day		
191				Lanspeary (Non Ice) Rental - Minimum 2 Day Rental May - October	Y		\$550.00	Day/Minimum 2 Day Rental		
192				Charles Clark Square (Non Ice), Civic Terrace	Y		\$550.00	Day		
193				Weddings & Ceremonies	Y		\$121.00	Day		
194				Special Events: Riverfront Festival Plaza		For Festival Plaza Rental Events (Prime - June - October) Minimum 2 Day Rental	Y		\$1,835.00	Day/ Minimum 2 Day Rental Weekly Max \$8,715
195						For Festival Plaza Rental Events (Non Prime - January - May & November - December) No Minimum	Y		\$1,835.00	Day/Weekly Max \$8,612
196						Festival Plaza - Added Fee - Riverfront Access	Y		\$217.25	Event
197					Other Fees	Y		TBD	Use	
198			Special Events: Vessel Docking (Dieppe Gardens)		Non Private Charter	Y		\$169.50	24 Hrs	
199					Private Charter	Y		\$1,195.25	24 Hrs	
200				Water Service	Y		\$353.25	Flat Rate		
201	Leisure Outreach	Special Events: Permits		Picnic Permits	N		\$69.50	Day		
202				Picnic Permits With Shelter - 100 Capacity	N		\$88.00	Day		
203				Picnic Permits With Shelter - Over 100 Capacity	N		\$163.25	Day		
204				Farmers Market - Seasonal Rates - With Amenities	N		\$2,174.75	Seasonally		
205				Farmers Market - Seasonal Rates - Without Amenities	N		\$217.25	Seasonally		
206			Leisure Outreach	Special Events: Equipment Rentals		Bleachers + Transportation Costs - Limited Use	Y		\$153.75	Unit plus transportation costs
207		Barricades			Y		\$10.00	Per/Day		
208		Garbage Cans			Y		\$10.00	Per/Day		
209		Power Cart < 10 Vendors			Y		\$95.00	Per/Day		
210		Power Cart > 10 Vendors			Y		\$155.00	Per/Day		
211		Fold & Go Bleachers			Y		\$701.75	1st Day		
212		Fold & Go Bleachers			Y		\$283.75	After 1st day		

City of Windsor User Fee Schedule

Community Development & Health Office - Recreation & Culture							1		
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Accepted)		
							Cost	Unit of Measure	
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213				Community Event Banner Poles (Ouellette Ave.): \$50 for removal, reinstallation	Y		\$353.75	2-3 WK	
214				Community Event Banner Poles (Ouellette Ave.): \$50 for removal, reinstallation	Y		\$184.00	1 Week	
215		Leisure Outreach	Special Events: Showmobile	Showmobile: Use within City Limits: Includes Labour and Transportation	Y		\$880.25	Day or part thereof	
216				Showmobile: Use outside of City Limits: Includes Labour and Transportation	Y		\$1,172.25	Day or part thereof	
217				Showmobile: Use outside of County Limits:	Y		TBD	Day or part thereof	
218			Mobile Stage	Use within City Limits includes Labour and Transportation	Y		\$631.00	Day or part thereof	
219				Use outside of City Limits includes Labour and Transportation	Y		\$838.00	Day or part thereof	
220				Use outside of City Limits (Non Charitable Groups): Plus Transportation and labour, costs to be recovered	Y		TBD	Day or part thereof	
221			Special Events: Administrative Fees	Noise By-Law Waiver	Y		\$100.00	Each	
222				Temporarily Road Closure (Special Events) (Minor)	Y		\$100.00	Each	
223				Temporarily Road Closure (Special Events) (Major)	Y		\$150.00	Each	
224				Letter Of Non-Objection	Y		\$75.00	Each	
225				Special Event Revisions After Approvals	Y		\$150.00	Event	
226				Riverfront Festival Plaza Deposit Fee	Y		\$1,000.00	Event	
227		Sports Services	Arena Rate Schedule: Ice Rates, Minor Hockey & Figure Skating Arena Rentals	Prime Ice Rates (All Hrs Except Non-Prime)	Y		\$201.00	Hour	
228				Non Prime Ice Rates: Weekday Hours between 8am - 3pm	Y		\$184.25	Hour	
229				Youth Prime Ice Rate	Y		\$184.25	Hour	
230				Seniors & Schools Rate (Weekday hours between 8 am - 3pm)	Y		\$98.25	Hour	
231		Sports Services	Rinks: Miscellaneous Fees	Youth - Arena Floor Rental (Non-Ice)	Y		\$78.25	Hour	
232				Adult - Arena Floor Rental (Non-Ice)	Y		\$98.25	Hour	
233				Youth - Arena Floor Rental (Non-Ice)	Y		\$795.75	Day	
234				Adult - Arena Floor Rental (Non-Ice)	Y		\$978.50	Day	
235				Nets (for rentals - more than two)	Y		\$5.50	Net	
236				Vendor Lobby Room space with table	Y		\$22.75	Hour	
237				Vendor Lobby Room space with table (Non-Profit)	Y		\$10.75	Hour	
238				Public Skating Sponsorship Fee	N	3	\$278.00	2 Hours	
239				WFCU Staging Pieces	Y		\$53.50	Price Per 4'x8'	
240				WFCU Parking Lot Fee	Y		\$64.00	Day	
241				Dedicated Storage Space	Y		\$2.50	Per Sq. Ft.	

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City of Windsor User Fee Schedule

Community Development & Health Office - Recreation & Culture									
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Accepted)		
							Cost	Unit of Measure	
					1				
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242				Dedicated Office Space	Y		\$5.50	Per Sq. Ft.	
243				Dedicated Dressing Room Space	Y		\$8.50	Per Sq. Ft.	
244		Sports Services	Rinks: Public Ice Skating Admission	Public Skating Admission: Indoor Arenas: 18 and Under & Seniors (60+)	Y		\$3.00	Person	
245				Public Skating Admission: Indoor Arenas Adults - 19 & Over	Y		\$3.50	Person	
246				Public Skating Admission: Indoor Arenas: Family	Y		\$11.50	Family	
247				Figure Skate/Shinny Per Person	Y		\$11.75	Person	
248		Sports Services	Outdoor Rinks: Skating Rink Rentals	Rentals - Lanspeary Outdoor Rink: Ice Rentals- Youth, Senior, Minor Associations, Family Skates, Sponsorship Public Skates	Y		\$106.00	Hour	
249				Rentals - Lanspeary Outdoor Rink: Ice Rentals - Adult or For Profit	Y		\$121.75	Hour	
250				School Rates (weekdays between 8 am - 3 pm)	Y		\$58.75	Hour	
251				Rentals - Lanspeary Outdoor Rink: Summer Floor Rental	Y		\$58.75	Hourly	
252		Sports Services	Lakeview Park Marina: Seasonal Mooring Wells (May 1 to Oct 31)	Seasonal Mooring May 1 to Oct 31: 15' Well - Hydro/Water	Y		\$827.50	Season	
253				Seasonal Mooring May 1 to Oct 31: 20' Well - Hydro/Water	Y		\$1,103.25	Season	
254				Seasonal Mooring May 1 to Oct 31: 25' Well - Hydro/Water	Y		\$1,485.25	Season	
255				Seasonal Mooring May 1 to Oct 31: 30' Well - Hydro/Water	Y		\$1,782.00	Season	
256				Seasonal Mooring May 1 to Oct 31: 35' Well - Hydro/Water	Y		\$2,079.00	Season	
257				Seasonal Mooring May 1 to Oct 31: 40' Well - Hydro/Water	Y		\$2,376.25	Season	
258				Boats Exceeding Well Size (<17)	Y		\$55.00	Foot/Season	
259				Boats Exceeding Well Size (<22)	Y		\$55.00	Foot/Season	
260				Boats Exceeding Well Size (>23)	Y		\$59.25	Foot/Season	
261				Boats Exceeding Well Size: Commercial	Y		\$76.00	Foot/Season	
262			Lakeview Park Marina: Other Fees	Seasonal Mooring - Transient Mooring (Daily)	Y		\$2.00	Foot	
263				Seasonal Mooring - Transient Mooring (Monthly)	Y		25% of Seasonal Rate	Month	
264				Pavilion at Lakeview Park Marina (conditions apply)	Y		\$85.50	Booking	
265				Mid-Week 3 Day Special (Sunday to Thursday): Excludes Holidays	Y		\$113.25	3 Nights	
266				Jet Ski/ Dinghy Fee	Y		\$214.25	Season	
267				Park n' Float (seasonal for trailer)	Y		\$53.50	Season	
268				Additional Parking Pass (1st 2 are free)	Y		\$10.75	Day	
269				Overnight Trailer and Vehicle Parking	Y		\$10.75	Night	

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City of Windsor User Fee Schedule

Community Development & Health Office - Recreation & Culture									
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Accepted)		
							Cost	Unit of Measure	
					1				
* Note: All Recreation User Fees include HST except Programs for children 14 and under. Implementation date may be January 1st, April 1st or June 1st depending on program.									
270				Weekend Trailer and Vehicle Parking (2 night max)	Y		\$19.00	Weekend	
271				Subsequent Slip	Y		50% of Seasonal Rate	Season	
272				Service Fees: Subleasing and/or air conditioning	Y		\$159.75	Each/Season	
273				Boat Launching Ramps: Daily	Y		\$14.00	Daily	
274				Boat Launching Ramps: Seasonal	Y		\$177.25	Seasonal	
275				Boat Launching Ramps: Seniors (60 yrs & up) - Seasonal	Y		\$123.50	Seasonal	
276				Boat Launching Ramps: Commercial	Y		\$475.25	Seasonal	
277				Boat Launching Ramps: Sanitary Pumpout	Y		\$14.00	Each	
278				Kayak Racks - 1 Rack	Y		\$80.00	Per Kayak/Season	
279				Kayak Racks - 2 Racks	Y		\$140.00	Per 2 Kayaks/Season	
280			Mackenzie Hall Rentals Type 1 -	Court Auditoriums: Arts\Culture Use	Y		\$66.25	Hour	
281			Basic (without admission)	Macdonald Room/Court Annex/Main Gallery: Arts\Culture Use	Y		\$34.75	Hour	
282				Court Auditoriums: General Use (Non-Prime Time days and evenings)	Y		\$91.00	Hour	
283				Court Auditoriums: General Use - Prime	Y		\$98.50	Hour	
284	Community and Heritage Facilities			Macdonald Room/Court Annex/Main Gallery: Arts\Culture uses	Y		\$32.25	Hour	
285				Macdonald Room/Court Annex/Main Gallery: General Use - Prime	Y		\$40.25	Hour	
286			Mackenzie Hall Rentals Type 2 - (With admission)	Court Auditoriums: Arts\Culture Use	Y		\$80.25	Hour	
287				Macdonald Room/Court Annex/Main Gallery: Arts\Culture Use	Y		\$37.50	Hour	
288				Court Auditoriums: All other uses (Non-Prime Time days and evenings)	Y		\$102.25	Hour	
289				Court Auditoriums: All other uses	Y		\$117.50	Hour	
290				Macdonald Room/Court Annex/Main Gallery: All other uses (Non-Prime Time days and evenings)	Y		\$40.25	Hour	
291				Macdonald Room/Court Annex/Main Gallery: All other uses	Y		\$50.25	Hour	
292				Ontario Tribunals	Y		\$169.50	Hour	
293			Mackenzie Hall Misc	Group Tours: Adults (19+)	Y		\$4.25	Adults	
294				Group Tours: Seniors (60+)	Y		\$3.75	Seniors	
295				Group Tours: Children (18 & below)	Y		\$2.75	Children	
296				Group Tours: School/Student/Community Group	Y		\$2.75	School/Student	
297				Special Tour	Y		\$75.00	Hour	
298				Mackenzie Hall Park: Gazebo for Weddings	Y		\$212.25	Event	
299				Service Fees: Technician Fee	Y		\$56.75	Hour	
300				Extra Staffing Fee	Y		\$22.75	Hour	

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City of Windsor User Fee Schedule

Community Development & Health Office - Recreation & Culture							1		
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							Cost	Unit of Measure	
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301				Projector, Sound System	Y		\$50.00	Each	
302				Screen, TV, VCR, DVD	Y		\$10.00	Each	
303				Microphone, Microphone Stand, CD Player, Coffee/Tea Urn	Y		\$5.00	Each	
304				Mixer, Stage Set-Up	Y		\$20.00	Each	
305				Speakers (Pair), Amplifier	Y		\$25.00	Each	
306				Art Exhibitions	Y		\$33.25	Day	
307				Photo Session	Y		\$112.25	Hour	
308				Security Deposit	N		\$200.00	Event	
309			Mackenzie Hall Linen	Napkins - White	Y		\$0.25	Each	
310				72"x72" (Round and 5') - White	Y		\$2.00	Each	
311				90"x90" (Skirt Long Tables) - White	Y		\$3.50	Each	
312				54"x120" (8' Banquet Tables) - White	Y		\$3.50	Each	
313				Napkins - Colour	Y		\$0.50	Each	
314				72"x72" (Round and 5') - Colour	Y		\$2.25	Each	
315				90"x90" (Skirt Long Tables) - Colour	Y		\$4.50	Each	
316				54"x120" (8' Banquet Tables) - Colour	Y		\$4.00	Each	
317		Community and Heritage Facilities	Willistead	Morning/Billiard/Library; Reception w/ dance only (54ppl) - Prime	Y		\$865.25	Event	
318				Morning/Billiard/Library; Reception w/ dance only (54ppl) - Non Prime	Y		\$538.75	Event	
319				Morning/Billiard/Library Room; Inside Ceremony (80 ppl); Reception (54 ppl) - Prime	Y		\$1,382.25	Event	
320				Morning/Billiard/Library Room; Inside Ceremony (80 ppl); Reception (54 ppl) - Non-Prime	Y		\$861.00	Event	
321				Morning/Billiard/Library; Outside Ceremony (100 ppl); Reception (54 ppl) - Prime	Y		\$1,735.50	Event	
322				Morning/Billiard/Library; Outside Ceremony (100 ppl); Reception (54 ppl) - Non-Prime	Y		\$1,292.75	Event	
323				Morning/Billiard/Library 4 Hours Rental - Prime	Y		\$857.00	4 Hours	
324				Morning/Billiard/Library 4 Hours Rental - Non-Prime Monday - Thursday	Y		\$377.00	4 Hours	
325				Morning/Billiard/Library + Dining Room 4 Hours Rental - Non-Prime Mon-Thursday - Meetings/Performances (Arts/Culture)	Y		\$416.25	4 Hours	
326				Dining Room Ceremony (52 ppl); reception/Dinner (32 ppl) - Prime	Y		\$388.25	Event	
327				Dining Room Ceremony (52 ppl); reception/Dinner (32 ppl) - Non-Prime	Y		\$215.25	Event	

City of Windsor User Fee Schedule

Community Development & Health Office - Recreation & Culture						1		
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328				North/East Gallery Reception w/ dance only (100 -120 ppl) - Prime	Y		\$1,235.00	Event
329				North/East Gallery Reception w/ dance only (100 -120 ppl) - Non-Prime	Y		\$968.25	Event
330				North/East Gallery Ceremony Inside (52 - 80 ppl); Reception (100 - 120 ppl) - Prime	Y		\$1,888.00	Event
331				North/East Gallery Ceremony Inside (52 - 80 ppl); Reception (100 - 120 ppl) - Non-Prime	Y		\$1,291.50	Event
332				North/East Gallery Ceremony Outside (100 ppl); Reception (100 - 120 ppl) - Prime	Y		\$2,078.50	Event
333				North/East Gallery Ceremony Outside (100 ppl); Reception (100 - 120 ppl) - Non-Prime	Y		\$1,507.00	Event
334				North/East 4 Hour Rental - Prime	Y		\$1,222.50	4 Hours
335				North/East 4 Hour Rental - (Arts/Culture/Heritage) Non-Prime Monday - Thursday	Y		\$418.25	4 Hours
336				Great Hall Photos and/or Ceremony Inside	Y		\$220.50	Event
337				Paul Martin Garden Photos (no manor access)	Y		\$144.25	Event
338				Bridal Room (Walker bedroom, subject to availability)	Y		\$140.50	Event
339				Coach House Meeting Room	Y		\$286.25	Event
340				Coach House Meeting Room (Arts/Culture/Heritage)	Y		\$156.75	Event
341				Dining Room Ceremony Inside - Prime	Y		\$739.50	Event
342				Dining Room Ceremony Inside - Non-Prime (Monday-Thursday)	Y		\$538.75	Event
343				Outside Ceremony only; Paul Martin Gardens (100 ppl) - Prime	Y		\$931.00	Event
344				Outside Ceremony only; Paul Martin Gardens (100 ppl) - Non-Prime	Y		\$753.00	Event
345				Drawing Room - Small Ceremony (20 ppl) - Prime	Y		\$392.50	Event
346				Drawing Room - Small Ceremony (20 ppl) - Non-Prime	Y		\$286.25	Event
347				Willistead Manor Full Manor - 120 seated/225 cocktail - Prime	Y		\$4,010.75	Event
348				Willistead Manor Full Manor - 120 seated/225 cocktail - Non-Prime	Y		\$2,152.75	Event
349				Space Discount	Y		Negotiable	Event
350				Public Tours-Adults	Y		\$6.25	Event
351				Public Tours-Children	Y		\$2.75	Event
352				Public Tours-Seniors	Y		\$5.25	Event
353				Scheduled Tours	Y		\$5.25	Event
354				Baby Grand Piano	Y		\$106.00	Each
355			Duff Baby	Tour of Duff Baby	Y		\$63.50	Tour
356			Art Cart Tour	Regularly scheduled art cart tours	Y		FREE	
357				Booked Art Cart Tour (non-public hours) 1 Hour	Y		\$63.50	Flat Rate
358				Booked Art Cart Tour (non-public hours) 1.5 Hour	Y		\$95.25	Flat Rate
359				Walking Tour	Y		\$5.50	Per person

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City of Windsor User Fee Schedule

Community Development & Health Office - Recreation & Culture							1		
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360			Windsor Community Museum	Book wrapping - 1 book	Y		\$8.00	Each	
361				Book wrapping - 3 books or more	Y		\$5.50	Each	
362				Encapsulation - 1 item	Y		\$10.75	Each	
363				Encapsulation - 2 or more items	Y		\$8.00	Each	
364				Encapsulation - items larger than 4'x4'	Y		\$21.25	Each	
365				Photocopying (per page legal and letter)	Y		\$0.25	Each	
366				Photocopying (per Ledger page 11 x 17)	Y		\$0.50	Each	
367				Research (first 15 minutes)	Y		FREE		
368				Research (each additional 15 minutes)	Y		\$16.00	Flat Rate	
369				Map Service Fees (1-5 sheets)	Y		\$21.25	Flat Rate	
370				Map Service Fees (6-10 sheets)	Y		\$26.50	Flat Rate	
371				Map Service Fees (11-15 sheets)	Y		\$32.00	Flat Rate	
372				Map Service Fees (16-20 sheets)	Y		\$37.00	Flat Rate	
373				Scanning/Printing of Images	Y		\$7.50	Image	
374				Microfiche/Film Reproduction (8 1/2 x 11 output)	Y		\$2.25	Page	
375				Microfiche/Film Reproduction emailed or mailing of CD	Y		\$2.25	Page	
376				Outreach Lecture (Performed by Willistead, Sculpture Park or Museum Windsor)	Y		\$50.00	Each	
377				Specialty Walking Tour	Y		\$5.50	Person	
378				School/Group Programs	N		\$5.50	Student	
379	Community and Heritage Facilities		Chimczuk Museum Admission/Program and Membership Fees	Adults	Y		\$5.50	Per Person	
380				Students 3 - 24 age with student card	Y		\$4.50	Per person	
381				Seniors	Y		\$4.50	Per person	
382				Adult/Senior - Joint Admission - Chimczuk Museum & Art Gallery of Windsor (\$8 AGW + \$5 Chimczuk Museum)	Y		\$13.00	Per person	
383				Youth - Joint Admission - Chimczuk Museum & Art Gallery of Windsor (Age 6-17) (\$4 AGW + \$3.50 Chimczuk Museum)	Y		\$7.50	Per person	
384				Family - using existing Family definition in fee schedule	Y		\$16.00	Family	
385				School Children with pre-booked visit	Y		\$3.25	Per person	
386				School Children with pre-booked program min. 15 students required per booking	Y		\$5.50	Per person	
387				School Children pre-booked double program min. 15 students required per booking	Y		\$8.00	Per person	
388				Joint School Visit/Starlight pre-booked visits to museum & Adventure Bay min. 15 students required per booking	Y		\$14.50	Per person	
389				Joint Student weekend program pre-booked museum & Adventure Bay min. 15 students required per booking	Y		\$17.50	Per person	

City of Windsor
User Fee Schedule

Community Development & Health Office - Recreation & Culture									
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							Cost	Unit of Measure	
					1				
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390				Adult pre-booked group min 15 adults required per booking	Y		\$4.50	Per person	
391				Adult pre-booked group program min 15 adults required per booking	Y		\$6.50	Per person	
392				Joint Adult visit/Starlight pre-booked visit to museum & Adventure Bay min. 15 adults required per booking	Y		\$14.50	Per person	
393				Joint weekend program pre-booked museum & Adventure Bay min. 15 adults required per booking	Y		\$17.50	Per person	
394				Family membership to include a companion pass that can be used with visiting grandparent/cousin/friend	Y		\$53.00	Per person	
395				Individual membership	Y		\$16.00	Per person	
396				Museum Members & Museum Volunteer Group - Gift Shop Purchase Discount	Y		10%	Discount	
397				Museum Members & Museum Volunteer Group - Supplementary Program Fee Discount	Y		10%	Discount	
HST Notes:									
	1	Only if this is a program of events and is provided primarily to children under 15.							
	2	Unless this is a program of events and is provided primarily to children under 15.							
	3	Unless sponsorship is by way of advertising in the media.							

City of Windsor User Fee Schedule

Community Development & Health Office - Huron Lodge								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2019 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
1	1	Resident Services		Auditorium Rental - 1-20 people (Huron Lodge Resident)	Y		\$30.00	per use
2	1	Resident Services		Auditorium Rental - 1-20 people (Non-Huron Lodge Resident)	Y		\$40.00	per use
3	1	Resident Services		Auditorium Rental - 21-75 people (Huron Lodge Resident)	Y		\$55.00	per use
4	1	Resident Services		Auditorium Rental - 21-75 people (Non-Huron Lodge Resident)	Y		\$70.00	per use
5		Resident Services		Chapel (Huron Lodge Residents)	Y		\$0.00	per use
6		Resident Services		Chapel (Non-Huron Lodge Residents)	Y		\$25.00	per use
7	1	Resident Services		The Family Celebration Room (Huron Lodge Resident - maximum 8 people)	Y		\$0.00	per use
8	1	Resident Services		The Family Celebration Room (Non-Huron Lodge Resident - maximum 8 people)	Y		\$30.00	per use
9		Resident Services		Unit Activity Areas - maximum 16 people (Huron Lodge Resident)	Y		\$0.00	per use (with meal purchase)
10	1	Resident Services		Unit Activity Areas - maximum 16 people (Huron Lodge Resident)	Y		\$25.00	per use (without meal purchase)
11		Resident Services		Unit Activity Areas - maximum 16 people (Non-Huron Lodge Resident)	Y		\$30.00	per use (with meal purchase)
12	1	Resident Services		Unit Activity Areas - maximum 16 people (Non-Huron Lodge Resident)	Y		\$35.00	per use (without meal purchase)
Notes:								
1	Other fees may be applied where meals are not purchased.							