



2024 BUDGET

CITY OF WINDSOR

Recommended Operating Budget (Public)



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2024 Operating Budget Executive Summary Overview

	\$ Impact on the Tax Levy	% Impact on the Tax Levy	\$ Impact on the Tax Levy	% Impact on the Tax Levy	\$ Impact on the Tax Levy	% Impact on the Tax Levy
2023 Approved Property Tax Levy				\$460,400,152		
2024 Recommended Budget						
A	Recommended Preapprovals & Pressures With Little or No Discretion	\$16,926,521	3.68%			
B	Priority Budget Increases Recommended to Maintain Current Service Levels	\$3,117,028	0.68%			
C	Increased Revenue & Operating Efficiencies	(\$8,115,527)	(1.76%)			
D	Inflation Mitigation Reductions	(\$8,476,508)	(1.84%)			
	2024 City Departments Base Operating Budget to Maintain Current Service Levels			\$3,451,514	0.75%	
E	2024 City Departments Increases to Base Operating Budget			\$824,179	0.18%	
ABC	Windsor Police Services	\$3,185,226	0.69%			
ABC	Windsor Essex County Housing Corporation	\$2,116,658	0.46%			
ABC	Essex-Windsor Emergency Medical Services (EMS)	\$2,006,300	0.44%			
ABC	Handi-Transit	\$75,014	0.02%			
ABC	Windsor Essex County Health Unit	\$50,000	0.01%			
ABC	Artcite Inc.	\$10,000	0.00%			
ABC	Essex Region Conservation Authority (ERCA)	(\$120,261)	(0.03%)			
	2024 Agencies, Boards & Committees (ABC's)			\$7,322,937	1.59%	
	2024 Previously Approved Asset Management Plan (AMP) & Local Residential Roads (LRR)			\$6,491,642	1.41%	
2024 Total Recommended Increases				\$18,090,272	3.93%	
2024 Recommended Property Tax Levy				\$478,490,424	3.93%	

Budget Issues Not Recommended						
F	Other City Department Reduction Options					(\$15,929,937)
G	Other City Department Enhancements Brought Forward					\$4,913,194

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Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
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2023 Approved Property Tax Levy (Including Education Amount)						\$460,400,152					
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Section A: Recommended Preapprovals & Pressures With Little or No Council Discretion

A 1	n/a	n/a	Corporate Accounts	Contractual / Council Pre-Approved Salary & Wage Adjustments	These issues reflect the unavoidable salary & wage impacts resulting from existing negotiated collective agreements. This line does not include provisions for contracts yet to be negotiated which are included in a separate budget issue.	\$3,785,037					
A 2	246	2024-0233	Corporate Accounts	Green Shield Health & Dental Benefits Rate	The Corporation of the City of Windsor currently provides health care benefits such as drug, dental, extended health, vision, audio, travel for employees (Non-Union, ONA, CUPE 543 & 82, Windsor Fire Services, Windsor Police Services, Transit Windsor and Windsor Public Library) and to eligible retirees and surviving spouses/dependents.	\$2,601,622					
A 3	244	2024-0232	Corporate Accounts	Ontario Municipal Employees Retirement System (OMERS) Pension Fund	OMERS, officially the Ontario Municipal Employees Retirement System, is a pension fund created by statute in 1962 to handle the retirement benefits of local government employees in Ontario, Canada. This Provincially mandated pension cost is based on the Corporation's payroll estimates.	\$2,136,800					
A 4	243	2024-0046	Corporate Accounts			\$1,675,000					
				IN-CAMERA							
A 5	259	2024-0221	Corporate Accounts	Increase in Community Improvement Plan Tax Rebate	To date, City Council has approved tax increment incentives on over 83 development applications under various City Community Improvement Plans. The recommended budget increase of \$1,600,000 reflects the estimated Community Improvement Plan grant payments which will be required to be paid to property owners in 2024 as a result of the completion of new and redeveloped properties in the City in accordance with the terms of the agreements as previously approved by City Council. This amount also includes additional funds to build up the expense account as very large new developments will be completed in the coming years.	\$1,600,000					
A 6	236	2024-0203	Corporate Accounts	Battery Plant Land Acquisition Debt (Interest & Principle Payments)	Increase in expenditures required to meet debt repayment principal and interest from land acquisition financing. C77-2022, CR215/2022. This is the annualization of the second of the semi-annual debt payments.	\$1,383,789					
A 7	239	2024-0248	Corporate Accounts	Canada Pension Plan (CPP)	CPP contributions are a legislated payroll cost. The CPP rate for 2024 has remained at 5.95%. Beginning January 1, 2024, employees and employers will each contribute an additional 4% on earnings above the first earnings ceiling (the YMPE), up to the amount of the second earnings ceiling (the YAMPE). Maximum pensionable earnings and employee payroll data used to calculate the CPP budget are based on the Corporation's payroll estimates – a variance from the budget will occur if the assumptions used change significantly.	\$900,000					

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A 8	237	2024-0241	Corporate Accounts	Life Cycle Costing for Major Information Technology Costs	A prevalent I.T. industry trend, is a shift away from perpetual licensing to an annual subscription service which includes a monthly/annual charge based on usage. As we deploy new applications, our major enterprise systems are facing the challenge of vendors only offering a subscription model. This includes the MS Office suite, which is moving to the cloud (MS365). The current operating & capital funding model is not adequate and difficult to predict years in advance with changing technology needs, it was thus recommended in 2022 we annualize the funding for these purchases through the Pay-As-You-Go reserve. This sustainable funding plan is the result of a pre-commitment approved in the 2022 budget.	\$610,000					
A 9	76	2024-0051	Transit Windsor	Additional FTE's - Mandated New Federal Regulation Change -10 Day Sick Leave	Starting on December 1, 2022, the Government of Canada, through amendments to the Canada Labour Code, have mandated that all federally-regulated employees (including those at Transit Windsor) will be eligible to earn up to 10 days of medical leave with pay per year. As per the Canada Labour Code, this measure applies to all Transit employees, regardless of employment status.	\$508,675				\$543,600	6.0
A 10	82	2024-0263	Transit Windsor	OW Bus Pass Revenue Loss - Change in Funding Policy	In August 2023, the City was notified that the Ontario Government announced changes to Ontario Works (OW) Employment Related Expenses Funding that provided funding for bus passes to eligible Ontario Works clients. As a result, Transit may experience an annual revenue loss of up to approximately \$1.46M.	\$331,000				\$731,000	
A 11	177	2024-0100	Public Works	Budget Increase for Landfill Tipping Fees and EWSWA Fixed Costs	*** This issue is a placeholder issue to adjust the City's tipping fee and EWSWA fixed cost budgets for 2024 with an overall 4.1% increase pending finalization and Board approval of the 2024 EWSWA budget. ***A 4.1% annual increase was included in the 10-year projections for EWSWA when the 2023 EWSWA budget was approved by the EWSWA Board at their meeting of February 7, 2023.	\$317,644					
A 12	241	2024-0249	Corporate Accounts	Employment Insurance (EI)	EI contributions are a legislated payroll cost. The EI rate for 2024 is 1.66%, up from 1.63% in 2023. Maximum insurable earnings and employee payroll data used to calculate the EI budget are based on the Corporation's payroll estimates – a variance from the budget will occur if the assumptions used change significantly.	\$200,000					
A 13	218	2024-0035	Housing & Children's Services	Canada Mortgage & Housing Corporation – Rapid Housing Initiative (RHI)	On July 26, 2021, at an In-camera meeting City Council pre-committed (CR 368-2021) operating funding of up to \$493,000 for estimated operating costs related to the Rapid Housing Initiative projects, for each of the post-construction operating years to a maximum of 20 years, to support the City based projects. In 2022 and 2023, a portion of the annualized amount was approved to bring the total budget amount to \$207,167. In 2024, this Budget Issue of \$185,833 reflects the required funding needed for the two RHI projects that will be occupied and operational in 2023. A request may be brought in 2025 budget for the remaining amount of \$100,000.	\$185,833					

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A 14	248	2024-0234	Corporate Accounts	Group Life Insurance	The Group Life Insurance Program is comprised of the dollars (inclusive of tax) that are required to pay the monthly/annual premiums to the insurance carriers for the City's contractual obligations to the various employee and retiree groups for benefit coverage in the areas of Group Life Insurance, Accidental Death & Dismemberment (AD&D) and Retiree Death Benefit.	\$180,800					
A 15	100	2024-0010	Fire & Rescue			\$163,000					
A 16	180	2024-0111	Public Works	Increase in Waste and Recycling Collection Contract Costs	The contractual agreements with Green for Life (GFL) for the City's waste and recycling collection were approved by Council in CR 95/2016. The waste collection contract was further extended until March 2025 by Council in CR 208/2023. This issue reflects the expected 2024 contract adjustments related to the escalation factor (CPI and average diesel pricing) and extension rates applicable for the waste and recycle collection contract costs for 2024. Recycling collection will be provided by GFL up to August 2024 and will then switch to Producer responsibility beginning September 2024 under the Provincial Extender Producer Responsibility legislation. The contractual service and revenue budgets for recycling have been reduced accordingly.	\$120,018					
A 17	57	2024-0031	POA, Purchasing, Risk Management	Increase Insurance Premium Budget	This issue is being brought forward for an increase in insurance premiums in 2024.	\$77,621		\$8,980	\$257,146		
A 18	115	2024-0139	Parks & Facilities	Budget Increase for Pool Chemicals	This budget issue is to increase the annual operating budget for pool chemicals at all indoor and outdoor aquatic facilities. Additional funding is required to stabilize the budget and ensure the facility maintains the level of chemicals necessary to be compliant with the Board of Health and O. Reg. 494/17. This budget funding request is required for expected pricing increases within the chemical contract from the supplier. The contract with the new supplier has resulted in a weighted average increase of 37% over prior unit pricing for various chemicals with key products like sodium hypochlorite experiencing escalation of prices in the range of 47% to 84%.	\$45,000					
A 19	242	2024-0250	Corporate Accounts	Employer Health Tax (EHT)	EHT contributions are a legislated payroll cost. The EHT rate for 2024 is projected to remain unchanged at 1.95%. Employee payroll data used to calculate the EHT budget are based on the Corporation's payroll estimates – a variance from the budget will occur if the assumptions used change significantly.	\$40,000					

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A 20	30	2024-0087	Council Services	Animal Control Contract - Windsor Essex County Humane Society	The City of Windsor has a contract with the Windsor Essex County Humane Society for animal control services as per City Council approval (CR229/2022). This contractual agreement was effective July 1, 2022 and runs through June 30, 2027 with an annual inflation adjustment clause of 2% per year. Failure to pay the annual contracted amount to the Windsor Essex County Humane Society would result in the City being in breach of their contractual obligation.	\$21,847					
A 21	71	2024-0163	Economic Development & Climate Change	Elimination of County Revenue for Environment Committee Coordinator	To reduce the revenue to the Environmental Master Plan Operating Budget by \$20,000 to account for the loss of revenue from the County of Essex for the Windsor Essex County Environment Committee Coordinator.	\$20,000					
A 22	20	2024-0251	Communications & Customer Service	Motorola Premier One CSR Software & Hosting Agreement Contractual Increase	Motorola Premier One CSR Software and Hosting agreement contractual increase in the license fee to support the 311 Customer Contact Centre.	\$11,235					
A 23	4	2024-0200	Financial Planning	Contractual Increase For MBNC Benchmarking Initiative	This issue is to account for the 2024 contractual increase for the MBNC Benchmarking Initiative in the amount of \$6,600. This increase in membership fees is the first for the program since 2017 and is reflective of inflationary changes.	\$6,600					
A 24	34	2024-0213	Council Services	Elimination of Towing License Fees Revenues	The City has traditionally issued municipal licences and provided enforcement services under the City's Public Vehicle Licensing By-law which prescribes the regulation of the City's towing industry. Commencing January 1, 2024, as a result of a new provincial oversight framework, the City will no longer issue or enforce licenses for tow truck operators and drivers. It is expected that there will be a reduction in annual licence fees revenues of \$5,000.	\$5,000					
A 25	151	2024-0330	Pollution Control	Additional Sludge Processing Cost for Synagro Contract	Pollution Control Administration received new information regarding the contract with Synagro who is managing the Windsor Biosolid Pelletizing Facility (WBPF). Due to changes in environmental law and also inflationary pressures, the contracted services paid out to Synagro need to be increased by \$100,000.	\$0			\$100,000		
A 26	113	2024-0147	Parks & Facilities	One-Time Maintenance Budget Funding for the Paul Martin Building	This budget issue is to request one-time funding for the annual costs associated with maintaining the Paul Martin Building (PMB) at 185 Ouellette, acquired in 2019. These costs are not currently budgeted for within the City's operating budget. The Windsor Public Library (WPL) Main Branch occupies a portion of the first two floors and basement of the building (approximately 35,000 square feet), leaving the remaining portion of the building vacant until a future use is identified (approximately 110,600 square feet). The vacant portion of the building would need to be maintained as well, to ensure it does not deteriorate to a point where major or more significant repairs are required.	\$0				\$246,240	

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A 27	178	2024-0109	Public Works	Increased Contract Costs for the Winter Maintenance of Municipal Roads	This issue reflects the total increase in annual contractual costs for the winter maintenance of municipal roads including contracted services awarded under tender 114-15, supply of salt brine awarded under tender 127-17, application of salt brine awarded under tender 132-17, and the supply of salt contracted under tender 50-07. The July 2023 CPI rate for all items excluding food, and transportation was used to develop this issue.	\$0				\$95,401	

Sub-Total: Section A \$16,926,521 \$0 \$8,980 \$357,146 \$1,616,241 6.0

\$ Increase / (Decrease) Over Prior Year Levy (Cumulative) \$16,926,521 \$0 \$8,980 \$357,146 \$1,616,241 6.0

% Increase / (Decrease) Over Prior Year Levy (Cumulative) 3.68%

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Section B: Priority Budget Increases Recommended to Maintain Current Service Levels

B 28	184	2024-0008	Public Works	Increase Annual Equipment Reserve Contributions for Corporate, Parks, and Fire	This issue recommends an annual increase to the annual reserve contribution budgets for the Corporate, Parks, and Fire fleet equipment replacements to ensure sustainable reserve balances through to 2033 per the current 10-year replacement plans. Administration has performed a thorough review of the replacement plans for 2024 and have adjusted replacement costs and plans for 2024 through 2033. Based on current increased equipment costs, an annual increase of \$800,000 in 2024, 2025, and 2026 is required to ensure the Corporate, Parks, and Fire fleet reserves are sustainable, and equipment can be replaced as required. Without requested increases to the contributions, replacement plans will be jeopardized resulting in increased vehicle maintenance costs and disruptions in service provided.	\$800,000					
B 29	80	2024-0081	Transit Windsor	Transit Windsor Fuel Market Rate Increase	This budget issue reflects an update to the current fuel budget. For 2023, the approved budget for diesel fuel was set at \$1.099 per litre. 2023 year-to-date average as of July 31, 2023 plus carbon tax increase for 2024 for diesel fuel is \$1.367 per litre and gasoline is \$1.301. With fuel rates fluctuating throughout 2023, the diesel rate for 2024 is difficult to determine, however Administration is recommending to set the 2024 fuel budget for Transit Windsor's diesel consumption at \$1.367 per litre and gasoline to \$1.301 per litre. These rates are consistent with other City Departments. Significant risks are present given the volatility in fuel prices with operating variances possible.	\$576,300				\$576,300	
B 30	257	2024-0205	Corporate Accounts	Increase in Utilities Related to Electricity & Energy Initiatives Unit Recovery	The 2024 Electricity budget reflects a projected increase in electricity costs compared to the 2023 budget resulting from consumption increases as a result of normalizing consumption to pre-2020 trends. The 2024 electricity budget was formulated by taking 2022 and YTD 2023 actual consumption & rate data, with 2022 being partially impacted by COVID. Based on the trend analysis undertaken by Administration, the 2024 budget for Electricity amounts to \$12,956,131, which corresponds to a total increase of \$123,925. Additionally, a change to the funding source of the Energy Initiatives Unit from various capital projects and reserves to Corporate Utilities is being recommended.	\$500,196		\$18,109	(\$125,459)		
B 31	182	2024-0007	Public Works	Fuel Adjustments for Pricing and Consumption Adjustments	This issue presents an option for a 2024 budget adjustment related to fuel pricing and consumption for Corporate Fleet, Parks, and Fire based on pricing experienced in 2023 and consumption trends for 2022 to 2023. Administration recommends adjusting the per litre fuel pricing budget to \$1.474 for premium unleaded, \$1.301 for unleaded (E10), \$1.367 for diesel and \$1.275 for coloured diesel. The prices are based on the average year-to-date pricing experienced in 2023, January through July, as well as the carbon tax increase for 2024. Significant risks are present given the volatility in fuel prices with operating variances possible. Fuel pricing continues to rise in 2023.	\$300,000				\$279,780	

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B 32	255	2024-0208	Corporate Accounts	Increase in Utilities Related to District Energy	The 2024 District Energy budget reflects a projected increase in costs as a result of higher rates for hot water, offset by a rate decrease for chilled water. The 2024 budget of \$2,682,100 represents an increase of \$178,194 compared to the 2023 budget for District Energy.	\$174,194					
B 33	188	2024-0005	Public Works	Recovery Adjustments Related to Public Works Recoverable Staff	This issue addresses the adjustments required to accurately budget recoveries from other sources for all applicable Public Works Staff in all Divisions. Recovery adjustments are required annually to address fluctuations in salary, equipment, and vehicle budgets over the prior year as a result of equipment rental rate adjustments and staff vacancies, recruitments, step progressions, and funding methodology revisions. Revenue funding sources include the Sewer Surcharge fund, On-Off Street Parking fund, capital programs, and dedicated reserves.	\$117,947		\$19,063	(\$220,339)		
B 34	32	2024-0164	Council Services	Increase Municipal Election Reserve	Municipal elections are currently funded from the Municipal Elections Reserve Account, which is funded from annual transfers from the Council Services operating budget in the amount of \$200,000. These annual transfers amount to funding of \$800,000 for each election. The 2022 election cost \$1,076,000 and it is estimated that the 2026 municipal election will cost approximately \$1,100,000 due to inflationary pressures. It is therefore prudent to account for the increase in costs through an increase to the annual transfer to the reserve account in the amount of \$100,000. This increase would provide funding of \$1,100,000 for the 2026 election.	\$100,000				\$300,000	
B 35	120	2024-0144	Parks & Facilities	Parks & Facilities Inflationary Pressure on Maintenance Budget	This budget issue is to increase the annual operating budget for Parks & Facilities in order to accommodate the increasing costs from material and service vendors due to inflationary pressure and supply chain issues resulting from the current economic climate. The Department is recommending budget increase to the Contract Services and Maintenance Parts & Material accounts to address the areas where inflationary pressure is most evident.	\$100,000					
B 36	104	2024-0028	Fire & Rescue	Self Contained Breathing Apparatus Increase Contribution to Reserve	WFRS recommends an increase in annual Reserve Account contribution to better meet future equipment replacement cost.	\$75,000					
B 37	191	2024-0104	Public Works	Increased Asset Maintenance Costs for Public Works Operations	This issue makes necessary adjustments to various maintenance budgets in Public Works related to increased annual maintenance and repair costs required as a result of 2022 additions of 8 pedestrian crossovers (PXO's), 1.83kms of bike lanes, 2050M of underground fiber, 63 CCTV cameras, 4kms of sewer, 6kms of paved roads, 347 catch basins, 19kms of sidewalks, 3kms of curb-gutter, and 6 oil grit separator units (OGS's). In addition, CR441/2022 (Speed Humps - Victoria), CR130/2023 (Speed Humps - Grove Avenue), CR 374/2022 (Speed Humps - Dandurand), and CR 318/2023 (Speed Humps - Avondale, Beals, and Academy) all refer the annual costs increases required for signs and markings and speed hump maintenance to the 2024 budget.	\$66,028			\$47,329		

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B 38	196	2024-0230	Public Works	Wage and Clothing Increases for Crossing Guards	This issue is submitted for consideration to request increased budgets with respect to the wages and clothing allowances paid to crossing guards in an effort to attract potential guards for the program. Administration is struggling with recruitments for the guard position with the current wage in place.	\$59,825					
B 39	117	2024-0127	Parks & Facilities	Monuments, Memorials and Sculpture Repairs and Restoration Funding	To request operating budget for the repairs to monuments, memorials and sculptures that are located within various parkland throughout the City. The Parks department currently provides repair maintenance work to various monuments, memorials and sculptures that have fallen into disrepair and require significant improvement to restore to their original condition. These monuments, memorials and sculptures often have significant importance within the community as they may be linked to memorial of historical events involving charitable organizations and community partnerships. As they continue to age the need for repairs are expected to continue. In addition, due to increased inflationary factors and rising construction material costs, a permanent funding increase is required for future years.	\$50,000					
B 40	122	2024-0128	Parks & Facilities	Parks and Facilities Vandalism Budget Funding	To increase the operating budget for Parks and Facilities Vandalism to address the increasing expenditures for repairs that result from vandalism acts within parkland amenities. In addition, to increase the operating funds for the current Auxiliary Officers program in City parks to prevent and limit the occurrences of vandalism acts. In 2021 the costs related to vandalism tripled over the prior year in 2020 and costs have continued to increase since then. With increases in repair costs and number of vandalism acts in parkland and within facilities, a funding increase is requested in 2024.	\$50,000					
B 41	102	2024-0011	Fire & Rescue	Fire & Rescue Inflationary/CPI Pressures	Inflationary pressures in 2023 continue to rise and no longer fit within the existing budgets. Windsor Fire and Rescue is recommending budget increases to specific accounts to address critical needs.	\$45,000					
B 42	84	2024-0062	Transit Windsor	Increase to AVL computer system and additional software licenses budget	Transit Windsor currently has a budget for computer supplies which funds the expenses related to computer licenses, supplies, software licenses etc. Over the years, new software has been purchased for fleet maintenance and additional licenses have been purchased without an increase to the budget. This requested increase accounts for previous year increases for which the budget was not increased.	\$25,000					
B 43	212	2024-0158	Employment & Social Services	Funeral & Burial Expense Review	The Employment and Social Services Department received requests from cemeteries and funeral homes within the region to increase the fees that are provided through the funeral and burial program operated by the department for social assistance recipients, low income individuals and deceased individuals who were not claimed.	\$20,000					

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B 44	194	2024-0154	Public Works	Increase in Temporary Wage Budgets	This issue will increase the temporary wage budgets for non-union, L543, and L82 wages for 2024 for the increases received under the current contracts, 1.25% January 1, 2024 and 1.50% July 1, 2024.	\$19,140		\$525	\$1,589		
B 45	253	2024-0207	Corporate Accounts	Increase in Utilities Related to Gas	The 2024 Natural Gas budget reflects a projected increase in Natural Gas costs compared to the 2023 budget resulting from increase rates and offset by decreasing consumption due to current trends. The 2024 Natural Gas budget was formulated by taking 2022 and YTD 2023 actual consumption & rate data, with 2022 being partially impacted by COVID. Based on the trend analysis undertaken by Administration, the 2024 budget for Natural Gas amounts to \$4,041,900, which corresponds to a total increase of \$453,169 that is driven by rate and consumption increases.	\$14,046		\$3,784	\$435,339		
B 46	59	2024-0029	POA, Purchasing, Risk Management	User Fee Adjustments in Purchasing, Legal & POA	A 3.3% increase is being brought forward based on the annual CPI in July 2023 from Statistics Canada for Legal User Fees. A \$15,000 decrease to Purchasing user fees is also being brought forward as it relates to the change in process for collecting Tender deposits. In POA a 20% increase in minimum transcript order fee is being brought forward as well as an increase in cost per page for non-appeal transcripts to coincide with legislated changes for appeal transcripts.	\$11,364					
B 47	251	2024-0206	Corporate Accounts	Increase in Utilities Related to Water	The 2024 Water budget reflects a projected increase in Water costs compared to the 2023 budget resulting from consumption and rate increases as a result of current trends. Due to seasonality and fixed costs, administration is projecting 2023 avg. water costs to settle at \$4.54 per cubic meter, which represents a 4.3% increase over 2022 costs. The 2024 Water budget was formulated by taking 2022 and YTD 2023 actual consumption & rate data, with 2022 being partially impacted by COVID. Based on the trend analysis undertaken by Administration, the 2024 budget for Water amounts to \$2,792,000, which corresponds to a total increase of \$165,304 that is driven by rate and consumption increases.	\$7,988		\$2,484	\$154,832		
B 48	26	2024-0156	Corporate Security	Genetec Advantage Security Software License Fees	This budget issue is to request additional annual operating budget for Genetec Advantage that provides software license to operate the closed circuit television (CCTV) video surveillance cameras installed at various City facilities and receive live technical support through Genetec. This funding will provide additional five-year licensing to 165 security cameras to the 544 existing security cameras for a total inventory of 709 in use as of the date of this report. The cost of the original project was charged to the Corporate Properties Security System & Infrastructure Capital Budget with the intention of being repaid with operating budget on an annual basis.	\$5,000					
B 49	159	2024-0296	Pollution Control	Chemical Budget Increase	Based on 2024 option pricing, chemicals are estimated to increase by 5% in 2024.	\$0			\$130,000		
B 50	157	2024-0295	Pollution Control	Maintenance and Professional Fees Budget Increase	A 5% inflationary increase is being requested for maintenance and professional fees budgets in both Lou Romano Water Reclamation Plant (LRWRP) and Little River Pollution Control Plant (LRPCP).	\$0			\$74,500		

Appendix A: 2024 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
B 51	161	2024-0297	Pollution Control	Motor Fuels Budget Increase	Administration projects that an additional \$60,000 is needed for Motor Fuels at Lou Romano Water Reclamation Plant.	\$0			\$60,000		
B 52	164	2024-0300	Pollution Control	Biomonitoring Budget Increase	Administration projects that Biomonitoring costs will increase by \$50,000 and is requesting this increase in budget.	\$0			\$50,000		
B 53	154	2024-0291	Pollution Control	Overall Response Operator (ORO) Premiums	Overall Response Operator (ORO) Premiums are 10% of wages. There is no corporate funding for ORO premiums for operator positions.	\$0			\$41,000		
B 54	166	2024-0322	Pollution Control	Increase in Tax Rates for 2479 Howard - Pumping Station	Pollution Control requires a budget increase of \$36,000 for new property taxes owing on 2479 Howard - Pumping Station.	\$0			\$36,000		
B 55	162	2024-0299	Pollution Control	Training, Travel and Conference Registration Budget Increases	Training, Travel, and Conference Registration budgets have been steadily cut over the years. Also, Covid-19 limited the opportunity to use these budgets. Administration will be returning to its past historical spending.	\$0			\$25,146		
B 56	156	2024-0292	Pollution Control	Overtime Wages in Little River Pollution Control Plant	Budgeted overtime wages in Little River Pollution Control Plant has not been updated since 2016.	\$0			\$17,000		
B 57	165	2024-0304	Pollution Control	Budget Increase for Internet Speeds	Administration has requested that their Internet speeds at Lou Romano and Little River be upgraded from 300Mbps to 940Mbps.	\$0			\$3,500		
B 58	8	2024-0198	Financial Planning	One-Time Funding for a Financial Analyst Position - Parks & Recreation Support	The temporary full time Financial Analyst-Parks & Recreation position has been filled since July 2021 and funded from the Budget Stabilization Reserve. The position has proven to be very valuable to both the Financial Planning and Operations teams that need additional financial support following an increase in the number of City assets and events. Based on the positive feedback received from Finance and Operational staff and efficiencies gained, a request is submitted again in 2024 for one-time funding for this position.	\$0				\$92,620	
B 59	62	2024-0302	POA, Purchasing, Risk Management			\$0				\$82,617	

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B 60	28	2024-0193	Corporate Security	One Time Operating Budget for 185-189 City Hall Square South	To request a one-time maintenance budget the property acquired in 2021 at 185 City Hall Square South. The property is located immediately south of 350 City Hall Square. The building was partially tenant occupied by Motor City Community Credit Union and Legal Aid Ontario in this year. The Motor City Credit Union plans to vacant their current space on September 30, 2023, at the end of their current lease. In addition, in 2023 there was a new interim lease with the Health and Human Services Department for 2,400 square feet of space for the City's Employment and Social Services Division starting in July 2023 until their permanent location is available for use. The City is responsible to maintain the building while it is tenant occupied.	\$0				\$43,900	
B 61	75	2024-0043	Planning & Development Services	One Time Funding To Hire Consultants For a Planning Application Fee Review	The Planning Department proposes to hire consultants to engage in a comprehensive planning application review to ensure the department is charging the appropriate fee amounts for the services that they are providing.	\$0				\$150,000	
B 62	78	2024-0059	Transit Windsor	One-Time Funding For Mandated New Federal Regulation Change - 10 Day Sick Leave	Starting on December 1, 2022, Federally Regulated employees will be eligible to earn up to 10 days of medical leave with pay per year. Since Transit Windsor is a Federal employer, it applies to all Transit employees regardless of status.	\$0				\$651,645	
B 63	85	2024-0069	Transit Windsor			\$0				\$88,284	
				IN-CAMERA							
B 64	129	2024-0125	Parks & Facilities	One-Time Funding of Temp. Parks & Facilities Operations Asset Analyst Position	One-Time Budget funding for one (1) Temporary Parks & Facilities Asset Analyst to provide support in tracking of assets electronically in the CityWide Asset Management system and the oversight of a digital work order system. This system tracks assets for repair, maintenance and highlights deficiencies. This position is critical in the development and maintenance of the asset inventory system and enhancement of preventative maintenance program. This role will utilize the Citywide software system to track assets and work orders to maintain key information used to prioritize areas requirements for maintenance. This role will also assist to record capital components, develop future schedules for projects as per the Parks & Recreation Master Plans and develop the asset management program.	\$0				\$90,367	

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B 65	133	2024-0142	Parks & Facilities	One-Time Budget Funding for One Temporary Supervisor, Facilities	This budget issue is to request one-time funding for one Temporary Facilities Supervisor position to address the significant growth within the Facilities Division. This is in line with the Facilities Staffing Master Plan (Council Resolution B16/2017.) Currently, two supervisors are managing approx.1.9 million sq. ft. across the city. The size of portfolio warrants four supervisors, and consequently service levels to some areas have been negatively impacted. Without these positions, there is a risk of delays in addressing failing systems, potential shutdowns, and deferred maintenance repairs. In addition, the existing supervisory staff have an excessive workload & are at risk of experiencing physical & mental health issues as well as burnout, making them less efficient and productive.	\$0				\$146,274	
B 66	135	2024-0114	Recreation & Culture	User Fee Updates - Recreation and Culture	The Recreation and Culture department is proposing increases in the 2024 User Fee Schedule to assist in recovering inflationary increases. While this fee increase is projected to increase revenues per transaction, it should be noted that the participation rates and staffing availability have not yet returned to pre-pandemic levels. The revenue budget relating to the User Fees should be reduced to will remain the same to align with the current trends in Recreation and Culture.	\$0					
B 67	137	2024-0113	Recreation & Culture	One Time Funding for Windsor Water World Operations	This issue reflects the Windsor Water World continued operations through 2023 with a projected variance for 2023 of up to \$50,000 pending finalization of the future use of the facility. This variance will allow existing service levels to continue as per previous approvals by City Council including the Sports Opportunities Academics and Recreation (SOAR) Afterschool Program.	\$0				\$50,000	
B 68	139	2024-0228	Engineering	One-Time Funding for Waived Sidewalk Café Fees	Council waived the 2023 fees associated with Sidewalk Cafes as per budget issue B4/2023 (2023-0153). This equated to a loss of revenue of \$8,480 in permit fees and \$61,258 in annual fees for 2023. Additionally, there is an estimated loss of \$39,355, related to on street parking meter revenue. The revenue shortfall in 2023 was funded by BSR Funding. Based on the amount of Sidewalk Cafes in 2023, this issue requires one-time funding up to \$109,093 to offset the lost revenue from Sidewalk Café Fees and on street meters, if Council waives the fees for 2024.	\$0				\$109,093	
B 69	197	2024-0310	Public Works	One-Time Funding Increase to the Allowance for Safety Boots Corporate-Wide	This budget issue to increase the allowance for safety boots purchased for employees throughout the Corporation on a one-time basis to ensure all employees have quality safety equipment made available to them.	\$0				\$56,000	

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B 70	201	2024-0098	Public Works	Rodent Control Program - Implementation of New User Fee	The current Rodent Extermination contract expires March 2024 and consists of a baiting service to residential properties experiencing rat infestation on the exterior of their home. In 2023, a \$20 user fee was established with a delayed implementation date of January 1, 2024. On Nov 27/23 per CR469/2023, Council directed Administration to maintain the Rodent Extermination Program status quo further deferring the implementation of the new fee to 2025. One-time funding from BSR is required to fund \$24,000 in budgeted user fee revenue in 2024.	\$0				\$24,000	
B 71	208	2024-0006	Public Works	Addition of a Temporary Fleet Technology and Training Administrator	Council directed Administration to bring the creation of a Fleet Technology and Training Administrator position to the 2022 budget for consideration, CR314/2021. The position will be instrumental in researching current industry trends related to technology and sustainability initiatives and to participate in corporate climate change activities such as greening the fleet to reduce fuel use and emissions. This position will provide a shared training service between Fleet and Parks for equipment/vehicle training for mechanics and for operators. The position will also oversee and manage the safety of fleet operations, including the City's Commercial Vehicle Operator Registration (CVOR). Administration recommends adding the temporary Fleet Technology and Training Administrator for one-year.	\$0				\$116,645	
B 72	220	2024-0036	Housing & Children's Services	One-Time Funding - Rent Supplement Program Expires and Mitigation	Housing Services is requesting a one-time allocation (2024) of up to \$ 200,000 from the Budget Stabilization Reserve (BSR) to fund any potential shortfall associated with the March 31, 2024 expiry of provincially funded Rent Supplement/Housing Allowance (RS/HA) households after all other alternative sources of funding e.g., RGI (Rent Geared-to-Income), Municipally funded rent supplement programs, HPP (Homelessness Prevention Program) , WEHB (Windsor Essex Housing Benefit), COHB (Canada Ontario Housing Benefit), and other funding options/sources e.g., COCHI (Canada-Ontario Community Housing Initiative), OPHI (Ontario Priorities Housing Initiatives), have been explored and maximized.	\$0				\$200,000	
B 73	234	2024-0282	Huron Lodge			\$0				\$125,000	
IN-CAMERA											

Sub-Total: Section B \$3,117,028 \$0 \$43,965 \$730,437 \$3,182,525 0.0

\$ Increase / (Decrease) Over Prior Year Levy (Cumulative) \$20,043,549 \$0 \$52,945 \$1,087,583 \$4,798,766 6.0

% Increase / (Decrease) Over Prior Year Levy (Cumulative) 4.35%

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Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
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Section C: Increased Revenue & Operating Efficiencies

C 74	94	2024-0075	Transit Windsor	Increase to Provincial Gas Tax Program Funding Budget	This issue seeks to align the 2024 Budget with anticipated gas tax funding based on increased overall ridership experienced in 2023. Although 2023/24 Gas Tax amounts have not yet been communicated by the Province, projected gas tax revenue increases are being proposed to assist in offsetting increasing operating costs.	(\$1,186,076)					
C 75	269	2024-0298	Corporate Accounts	Increase to Enwin Utilities Ltd. Contribution Dividend	The City receives 4 quarterly dividends from Enwin Utilities Ltd. for a total of \$4,000,000 annually. In 2024, the total dividend will be increased by \$1,000,000 for a total of \$5,000,000.	(\$1,000,000)					
C 76	271	2024-0319	Corporate Accounts	Sewer Surcharge - Increase to Corporate Overhead Transfer to Levy	The City has historically assigned 7% of the total Sewer Surcharge-funded Capital and Operating Expenditures to the Operating Levy to recover corporate overhead costs associated with administering the Sewer Surcharge Program. This issue is being put forward to adjust the transfer for 2024, to align with the sewer surcharge expenditure increases in the various departmental areas.	(\$901,405)			\$901,405		
C 77	92	2024-0072	Transit Windsor	U-Pass Revenue Increase	Based on an agreement between The Corporation of the City of Windsor and the UWSA, GSS, and OPUS, (the student union bodies at the University of Windsor) the parties agreed that the annual rate will increase based on the Consumer Price Index or a minimum 2% increase effective September 1st of each year.	(\$622,000)					
C 78	274	2024-0321	Corporate Accounts	Increase in the Casino Hosting Fee	This budget issue is to increase the revenues received from Caesars Windsor as a result of the new sports betting kiosks that opened inside the casino in This budget issue is to increase the revenues received from Caesars Windsor as a result of the new sports betting kiosks that opened inside the casino in November 2023 and the full sports betting lounge that will soon be made available to customers. It is expected that these additions, along with the improving economy will result in additional annual revenue to the City.	(\$500,000)					
C 79	275	2024-0331	Corporate Accounts	Increase to Windsor-Detroit Tunnel Corporation Dividend	The City receives an annual dividend from the Windsor-Detroit Tunnel Corporation of \$1,000,000. In 2024, the total dividend is expected to increase by \$500,000 to \$1,500,000.	(\$500,000)					
C 80	64	2024-0044	Building Services	Recovery Adjustment From Building Reserve Due to 2024 Salary Adjustments	The Building department is adjusting the transfer from the Building Reserve Fund to the Current Operating Funds and increasing Permit Revenues to account for the increase in salaries in 2024 due to the contract negotiations and the newly created positions.	(\$379,717)	\$255,012				

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C 81	225	2024-0037	Housing & Children's Services	Increase in County Revenue for Housing and Children's Services	The City of Windsor is the Consolidated Municipal Service Manager for Windsor and Essex County for Childcare and Social Housing programs. The County of Essex shares in the municipal cost of the programs based on the arbitrated weighted assessment formula. This budget issue is to increase the level of budgeted County revenue for these programs based on current weighted assessment rates.	(\$318,881)					
C 82	261	2024-0240	Corporate Accounts	Short Term Disability Program (STD)	Short Term Disability (STD) is a contract between the Corporation of the City of Windsor and Canada Life Assurance Company where in exchange for Transit Windsor premiums; Canada Life provides a financial benefit that pays a percentage of an employee's salary for a specified amount of time, if they sustain a non-occupational injury or illness and cannot perform the duties of their job.	(\$251,000)					
C 83	232	2024-0170	Huron Lodge	Increase in Ministry of Long-Term Care Funding	Based on the most recent funding announcement by the Ministry of Long-Term Care in May 2023, the department expects to receive an additional \$250,000 of provincial funding in 2024. Further changes may occur, with those financial impacts being uncertain at this time.	(\$250,000)					
C 84	168	2024-0082	Pollution Control	Increase Recovery from Sewer Surcharge for Salaries & Wages	As a result of 2024 salary and wage increases, an adjustment to sewer surcharge recoveries from the sewer surcharge is required.	(\$218,690)			\$218,690		
C 85	141	2024-0122	Engineering	Adjust Recoveries from Capital Projects - Engineering Department	As a result of 2024 salary and wage adjustments, an adjustment to staff recoveries from capital projects is required.	(\$211,452)					
C 86	268	2024-0289	Corporate Accounts	Ontario Municipal Partnership Fund (OMPF) Increase	The Province has notified the City of Windsor that in 2024, the Ontario Municipal Partnership Fund (OMPF) amount will be \$22,875,800, which is the equivalent of \$225 per household. This is \$176,000 higher than the 2023 funding level.	(\$176,000)					
C 87	145	2024-0226	Engineering	Right-of-Way Permit Fees - New & Adjusted Fees	This issue introduces two new user fees, removes an obsolete fee, and increases the right-of-way permit fee, which has not increased since 2013. Fees will be added or amended in the 2024 User Fee Schedule as required.	(\$164,000)					
C 88	5	2024-0284	Financial Planning	Increase in Salary Recoveries in Financial Planning	An increase to internal staff recovery accounts is required to reflect the increase in salaries which are due to contractual grade and step changes within Financial Planning	(\$158,927)			\$4,470		
C 89	64	2024-0165	Building Services	Building User Fee Increase by 2.5%	The Building Department proposes to increase its User Fees by 2.5% to achieve the Building Department's target reduction for the 2024 Budget process and maintain its mid-range ranking when compared to the building fees charged in other similar municipalities.	(\$150,750)					

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C 90	214	2024-0138	Employment & Social Services	County Revenue Increase - Ontario Works Program Delivery Budget	Ontario Works Program Delivery is cost shared with the Province and the County of Essex. For 2024, notional Provincial gross funding allocation is \$23,495,500. The amount of budgeted County revenue is being realigned in relation to the increase in salary and fringe benefit costs for the delivery of the Ontario Works program.	(\$148,347)					
C 91	91	2024-0071	Transit Windsor	St. Clair College SaintsPass Revenue	Based on an agreement between The Corporation of the City of Windsor and St Clair Student Representative Council (SRC), the parties agreed that the annual rate will be increased based on the Consumer Price Index (CPI) or a minimum 2% increase effective September 1 of each year.	(\$125,900)					
C 92	215	2024-0285	Employment & Social Services	Corporate Program Support Revenue Increase	The Employment and Social Services Department was awarded the contract by the Province to become the Service System Manager for Integrated Employment Services in the Windsor-Essex, Chatham-Kent and Sarnia-Lambton catchment area. In order to facilitate this program, indirect supports from other departments and portions of direct staffing costs from other service departments are required. Funding from the Ministry of Labour, Immigration, Training and Skills Development (MLITSD) agreement will cover 100% of the resulting operating costs.	(\$125,000)					
C 93	87	2024-0305	Transit Windsor	Transit Pension Plan - Reduction to Annual Contribution	Based on the most recent independent actuarial valuation of the Transit Windsor Pension Plan, a reduction to the budgeted annual contribution to the Transit Windsor Pension Plan of \$100,000 is recommended. As a result of the positive position of the pension plan, the most recent recommendations from the actuary propose that the current budget amount of \$155,956 will no longer be required. As a precautionary measure, an operating budget reduction of \$100,000 is recommended as part of the 2024 operating budget, which will allow for budget dollars to remain for any costs associated with the pension plan until such time as the proposed wind-up can be finalized.	(\$100,000)					
C 94	203	2024-0162	Public Works	Revenue Adjustment to Adjust Sewer Surcharge Funding	This issue makes necessary adjustments to properly fund sewer surcharge funded operating budgets. These adjustments are required as a result of budget adjustments to fleet equipment rentals completed during the budget adjustment stage in prior years.	(\$99,252)			\$99,252		
C 95	3	2024-0238	Asset Planning	Increase in Salary Recoveries in Asset Planning & Energy	An increase to internal staff recovery accounts is required to reflect the increase in salaries which are due to contractual grade and step changes. This issue will also set up a recovery for 10% of the Salary and Fringes of the Manager of Energy Initiatives from the Energy Reserve Fund.	(\$98,838)					
C 96	61	2024-0025	POA, Purchasing, Risk Management	Adjustment of the Revenue Share to Provincial Offences Act (POA) Municipal Part.	To adjust the budget for the Provincial Offences revenue share to the County Municipal Partners in accordance with the most recent Arbitrated Weighted Assessment Cost Sharing Formula.	(\$70,618)					

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C 97	144	2024-0225	Engineering	Adjust Recoveries from Sewer Surcharge - Engineering Department	As a result of 2024 salary and wage adjustments, an increase in Staff Recoveries from Sewer Surcharge Budget is required.	(\$63,811)			\$63,811		
C 98	96	2024-0079	Transit Windsor	New Revenue – Usage of Bus Bays at Windsor International Transit Terminal	Transit Windsor entered into a licensing agreement with Passenger Bus Corporation (d/b/a New York Trailways) for exclusive use of one bus bay at the Windsor International Transit Terminal located at 300 Chatham Street West. This facility was earlier used by Greyhound who closed operations in Canada in 2021 and subsequently terminated its contract with the City. This budget issue annualizes the revenues to be earned from this license agreement.	(\$50,000)					
C 99	230	2024-0174	Huron Lodge			(\$44,732)					(0.7)
				IN-CAMERA							
C 100	10	2024-0204	Taxation & Financial Projects	Increase to Mortgage Account Administration Fee	Increase of the budgeted revenue earned from the Mortgage Account Administration Fee which was implemented in 2020. This annual fee of \$30 per tax account was set up to recover the costs associated with the administration process for the acceptance of property tax payments from financial institutions. As a service enhancement to taxpayers, those property owners who have their taxes paid by financial institutions, now receive a property tax bill for their records. Administration is recommending an increase to the annual fee from \$30 to \$40 per tax account based on the reduced volume of users.	(\$41,190)					
C 101	12	2024-0217	Taxation & Financial Projects	New User Fee - Property Tax Arrears Notice	Introduce an arrears statement to be mailed to property owners two times per year where there is an overdue balance. The proposed fee is \$10 per statement resulting in an increase of revenue of \$34,000 to the Property Tax Department in 2024.	(\$34,000)					
C 102	105	2024-0017	Fire & Rescue	Fire & Rescue User Fee update for Central Dispatch & Minor Events Fee	Windsor Fire & Rescue Services (WFRS) requires Council's approval to update two line items on the 2024 User Fee Schedule to better reflect the current market. First one is increasing the fee for dispatching services provided to 5 neighbouring municipalities, Amherstburg, Essex, Lakeshore, Leamington and Tecumseh. An increased fee of \$2.79 per capita (old fee \$1.94) is recommended. Second is for safety plans of Minor Events, a reduced fee to \$50/minor event (old is \$175) is recommended.	(\$25,961)					
C 103	199	2024-0009	Public Works	User Fee Adjustments and Additions for Public Works	This budget issue makes adjustments to existing user fees in Public Works for containerized garbage collection, roll-off truck service, hard surface restoration, inspection and admin fees related to the ROW, and hoarding inspections. All fee adjustments are a result of increased costs for 2024.	(\$22,225)					

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C 104	37	2024-0287	Council Services	User Fee Increases for Council Services	This budget issue makes adjustments to existing user fees in Council Services for Civil Ceremonies, Death Registrations, Marriage Licences and Commissioner of Oaths Services. All fee adjustments are a result of increased costs for 2024 and to bring fees in line with comparable municipalities.	(\$21,600)					
C 105	39	2024-0314	Human Resources & Employee Relations	Increase HR Recoveries from Human & Health Services	Increase in budgeted recoveries for the internal support provided by one (1) Human Resources Business Partner to Employment & Social Services (50%) and one (1) Disability Management Specialist to Huron Lodge (100%). The budgeted recoveries are being increased to reflect salaries/fringe benefit costs based on the 2024 Salary Schedules.	(\$21,109)					
C 106	19	2024-0235	City Solicitor	Increase in Legal Cost Recoveries	Increase in budgeted recoveries for the internal support provided by Senior Legal Counsel (55% FTE) to Employment & Social Services and Housing & (50%) Children's Services related to their delivery of social programs funded by senior levels of government. The budgeted recovery is being increased to reflect salaries/fringe benefit costs based on the 2024 Salary Schedules, and to factor in that all Legal Counsel positions were converted to Senior Legal Counsel positions in 2023.	(\$18,344)					
C 107	93	2024-0074	Transit Windsor	Increase Transit Windsor's Advertising Revenue to Contract Amount	Transit Windsor receives advertising revenue from Streetseen Media monthly, for advertising space on Transit Windsor's buses and shelters. The annual revenue budgeted for these items should be increased for 2024 by \$12,500, based on the 2024 contract.	(\$12,500)					
C 108	66	2024-0151	Building Services	Addition of Temporary Patio Application User Fee	To create a User Fee to recover Building Services and Planning costs in granting approval for Temporary Patio Applications.	(\$2,950)					
C 109	124	2024-0141	Parks & Facilities	Facilities and SAC User Fee Updates	To recommend the 2024 user fees charged by the Facilities and Security, Special Events and City Hall Campus (SAC) departments for services provided. The SAC department is requesting an adjustment to the fees applied for special event pricing provided to external parties related to chair rentals, sound system and other supplies that may be required. The Facilities department is requesting an increase to the maintenance vehicle rental fee to align with the rate allocated by the Fleet Division to the department.	(\$250)					
C 110	14	2024-0218	Taxation & Financial Projects	New User Fee - CentralSquare Online Customer Portal	Introduce user fees for anticipated enhanced functionality offered in the CentralSquare (New Property Tax Software) online customer portal. These user fees are being brought forth in anticipation of CentraSquare features to be implemented in 2024. The net effect on the user fee budget is unknown at this time and will be assessed in 2024.	(\$1)					

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Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
C 111	89	2024-0049	Transit Windsor	Annual Fare Increase	Transit Windsor conducted a Fare Structure Review in 2018 with the results brought to City Council on October 7, 2019. The 2023 operating budget, issue 2023-0154, approved the fare increase of 2% annually with a July 1 implementation date. Given continued inflationary pressures, the department proposes to implement a 10% annual average rate increase (with some variances as noted in the 2024 User Fee Schedule) with a April 1, 2024 targeted implementation date.	(\$1)					
C 112	35	2024-0326	Council Services	Dog Licenses Exemption	Dog owners in Windsor are currently required to purchase an annual dog licence for their pet. The City currently issues an average of 10,500 dog licenses annually and this brings in an average of \$237,650 in revenue each year. This issue summarizes the cost associated with exempting dog licence fees for those owners who have microchipped and spayed/neutered their dog(s) including the revenue reduction and impacts to the contracts with the Humane Society and Ren's Pets.	\$0					
C 113	142	2024-0157	Engineering	Local Improvement Flat Rate User Fee Adjustments	This issue makes adjustments to the existing user fees for sanitary and storm sewer private drain connections under the local improvement flat rates and the private drain connection flat rate as part of construction projects based on cost recovery.	\$0					

Sub-Total: Section C **(\$8,115,527)** \$255,012 \$0 \$1,287,628 \$0 **(0.7)**

\$ Increase / (Decrease) Over Prior Year Levy (Cumulative) \$11,928,022 \$255,012 \$52,945 \$2,375,211 \$4,798,766 5.3

% Increase / (Decrease) Over Prior Year Levy (Cumulative) 2.59%

Appendix A: 2024 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
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Section D: Inflation Mitigation Reductions

D 114	266	2024-0275	Corporate Accounts	Property Taxes Resulting From New Assessment Growth	Annually the City receives property taxes as a result of increased development and redevelopment (assessment growth). This additional revenue can be used to offset budgetary pressures without impacting the property tax levy needed from existing taxpayers. Administration does not receive the final information to determine what this annual amount of property tax will be for 2024 until late November 2023. As such, this estimate is based upon information known to date and could change.	(\$3,076,508)					
D 115	262	2024-0290	Corporate Accounts	Reduction in Transfer to Property Tax Reserve	A reduction of \$2 million in the budgeted transfer to the Property Tax Reserve is being recommended. Assessment appeals that continue to be filed, but the amounts estimated to be refunded are not material and can likely be funded through the annual provision for property tax write-offs.	(\$2,000,000)					
D 116	270	2024-0301	Corporate Accounts	Increase to Interest Income Revenue	Increase in anticipated revenue due to implementation of enhanced investment strategy.	(\$1,300,000)					
D 117	206	2024-0327	Public Works	Reduction in Winter Maintenance Budget	Given the impacts of climate change and the variability of snowfall, the average annual expenditure for winter maintenance has remained stable given milder winters and less frequent major snowfalls. With a \$1 million year-end budget surplus projected for 2023, a reduction of \$500,000 to the winter maintenance budget still maintains it at a level above the five-year annual average expenditure for winter maintenance of \$5,268,913. Acceptance of this reduction would result in a 8.3% decrease to the 2023 winter maintenance budget.	(\$500,000)				\$500,000	
D 118	265	2024-0176	Corporate Accounts	Increase in Capital Interest Income	Increase in capital interest income as a result of increasing interest rates and number of pre-committed capital projects.	(\$500,000)					
D 119	263	2024-0317	Corporate Accounts	Reduction in Net Tax Write-Offs	This budget issue is to reduce the annual provision for property tax write-offs as a result of recent upwards trends in economic development, resulting in growth in assessment (increased municipal tax revenue) used to offset mandatory MPAC approved assessment reductions (reductions in assessment).	(\$400,000)					
D 120	272	2024-0320	Corporate Accounts	Corporate Savings From Permanent Salary & Wage Gapping	Savings from permanent salary & wage gapping is determined by the difference between the funding required for full salaries and wages for the entire staff establishment compared to the actual funding that is budgeted. In an effort to find savings in the 2024 operating budget, the City will continue to implement salary & wage gapping at a rate of approximately 1.58% or \$1,650,000 (an increase of \$400,000 over the 2023 level) in salary & wage gapping savings across the Corporation.	(\$400,000)					

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D 121	264	2024-0318	Corporate Accounts	Reduction in the Corporate Contingency Budget	This budget issue recommends a \$300,000 reduction to the Corporate Contingency budget which is used for unforeseen events and to offset negative budget variances. This will reduce the Contingency budget from \$2.7M to \$2.4M.	(\$300,000)					

Sub-Total: Section D (\$8,476,508) \$0 \$0 \$0 \$500,000 0.0

\$ Increase / (Decrease) Over Prior Year Levy (Cumulative) \$3,451,514 \$255,012 \$52,945 \$2,375,211 \$5,298,766 5.3

% Increase / (Decrease) Over Prior Year Levy (Cumulative) 0.75%

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Section E: Service Enhancements											
E 122	44	2024-0258	Equity, Diversity & Inclusion			\$168,953					1.0
			IN-CAMERA								
E 123	109	2024-0016	Fire & Rescue			\$166,055					1.0
			IN-CAMERA								
E 124	53	2024-0288	Information Technology	Addition of Two Regular Full-Time Tier 1 Service Desk Positions	Tier 1 Service Desk roles are vital in streamlining IT Service Desk operations by serving as an initial IT support point of contact, handling routine inquiries & technical issues, allowing seasoned staff to focus on complex, high-value tasks. These positions are directly aligned with the technology-related City Council priorities, stemming from the soon to be released Corporate Technology Master Plan which serves as a strategic framework for our technology initiatives, and these service desk positions are a vital step toward realizing its objectives. This is coming forward now to make quick meaningful progress on a crucial component identified as a priority in the forthcoming Master Plan, ensuring a seamless integration of our service desk enhancements with the broader technology strategy.	\$151,566					2.0

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E 125	51	2024-0227	Information Technology	Addition of Regular Full-Time IT Manager - Web & Digital Services	The IT department is requesting the addition of one (1) regular full-time IT Manager-Web & Digital Services to lead the implementation of Council priorities related to technology, stemming from the Technology Master Plan and Roadmap. The Perry Group Consulting has been engaged by Administration to review all aspects of technology at the City of Windsor to develop a future-looking Technology Master Plan and Roadmap. Administration will be bringing forward a report to City Council in late 2023 or early 2024 seeking approval to adopt the recommendations from the Perry Group. This budget request is being brought forward as part of the 2024 Operating Budget process to allow the IT department to hit the ground running in 2024 upon the expected adoption of the Technology Master Plan and Roadmap.	\$146,826					1.0
E 126	72	2024-0019	Economic Development & Climate Change	Addition of Community Energy Plan Administrator Position	The City of Windsor's Community Energy Plan(CEP), approved by CR426/2017, outlines the need for a RFT CEP Administrator for advancing the implementation of CEP action items, supporting functions such as public engagement and outreach, identifying and promoting opportunities for economic development & seeking funding for initiatives. This position has been temporarily funded from BSR since June 2018. This request is being made to make the position permanent in order to perform and achieve all of the necessary functions described in the CEP. The role of this position has continued to evolve and is supporting the IESO, Enwin and HydroOne with Regional Electricity Planning. The current temporary status of this position creates challenges to addressing and planning for the long-term strategies.	\$114,282					1.0
E 127	47	2024-0068	Information Technology	Conversion of Part Time Analyst Programmer(AP) Position to Full Time AP Position	The Information Technology department has experienced increasing demands over the last several years with the expansion of technology and need for modernization. With the increased demand for modernization and the need to support legacy systems it is critical that this position be converted to optimize our workforce. The conversion of one (1) regular part-time Analyst Programmer to one (1) regular full-time Analyst Programmer will allow for improved productivity, increased capacity, and cost avoidance from continually onboarding and training new employees.	\$38,697					0.4
E 128	1	2024-0024	CAO's Office	Increase to Staff Appreciation and Recognition Budget	Employee attraction and retention have been identified as risks since 2016. In 2019, an internal audit review of HR's recruiting processes and retention strategy offered insight into these risks by identifying various challenges including the recognition program having a minimal budget and limited resources. Early indications from another study currently underway further supports the need to promote and enhance a culture of recognition at the City.Addressing labour force challenges is not a simple task, especially given the fact that most factors are out of the City's direct control. The breadth of issues affecting the City's ability to recruit and retain talented staff requires a long-term multi-pronged approach; staff appreciation and recognition is just one of those prongs.	\$37,800					

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E 129	204	2024-0222	Public Works	Parking Fee Adjustments for Parking Lots and Meters	This issue is being introduced to adjust: the enforcement time for parking meters (add 6pm to 9pm - 3 hours), the flat fees charge in lots (6pm to midnight), and the full day flat fee charged in some lots. There are currently 1,476 parking meters in the City of Windsor with approximately 900 of the meters in core high use areas such as the downtown, university, and entertainment areas. Increasing the enforcement time for all parking meters will aid in ensuring traffic is rotating as intended at meters with the 2-hour maximum park time. There are currently flat fee charges in most lots from 6pm to midnight, fees could be increased or added in some lots where there are currently no fees. Acceptance of all proposed increases will result in increased revenue of approximately \$572,410.	\$0		(\$572,410)			
E 130	173	2024-0229	Pollution Control	Budget Increase Contribution to Pollution Control Reserve	The Pollution Control Reserve is projected be in a budgeted deficit position in 2023. Based on 15-year spending projections and in consideration of current spending levels, the reserve is in a precarious position. Not approving this increase will impact the division's ability to properly maintain infrastructure and poses a very serious and significant risk, impacting the ability to properly maintain critical infrastructure.	\$0			\$2,500,000		
E 131	176	2024-0306	Pollution Control	Increase Funding to Sewer Surcharge Reserve (Fund #153)	This budget issue is to increase funding to the Sewer Surcharge Reserve. Currently, the annual contribution to the reserve is \$4,000,000 per year. Given the increased capital work that is required in future years, it is being recommended to increase this annual contribution by \$2,500,000.	\$0			\$2,500,000		
E 132	170	2024-0083	Pollution Control	Adjust Recoveries from Capital Projects	Reflects an adjustment to staff recoveries from capital projects as a result of 2024 salary and wage adjustments, as well as adjustments to recovery percentages.	\$0			(\$79,583)		
E 133	171	2024-0169	Pollution Control	Increase in Budgeted Recoveries	Pollution Control has several budgeted recoveries line items that have not been updated in many years. Both recoveries and line item expenditures across Pollution Control divisions are being updated. The budgeted recoveries are identified within this budget issue. The updated expenditure line items have their own budget issues.	\$0			(\$692,666)		
E 134	6	2024-0197	Financial Planning	One-Time Funding of Financial Analyst - Financial Planning	One-time funding is required for a Financial Analyst (Economic Development & Innovation and Corporate Services) to assist with the increasing financial workload and support required for these areas. These areas have seen a significant amount of growth and change over recent years, resulting in a greater need for enhanced financial support. There will be a negative impact to the timeliness and accuracy of recoveries from Capital projects/external parties, along with proper revenue recording if funding for this position is not approved. Providing financial analyst support for the Economic Development & Innovation and Corporate Services areas will afford financial support consistent with the other operational departments.	\$0				\$77,947	

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E 135	15	2024-0219	Taxation & Financial Projects	One-Time Funding for An Additional Property Tax Clerk	A temporary Property Tax Clerk will be required to assist with the expected increase in volume of customer service requests should the Ministry of Finance announce that the next assessment update will occur for the 2025 Assessment Roll. Property owners would receive notices from the Municipal Property Assessment Corporation (MPAC) in November 2024. Work will be required to update information on the City website and other forms of communication to educate the public. Increased customer service requests through 311, emails to the property tax inbox, and in-person visits will start as soon as the update is announcement publicly.	\$0				\$64,307	
E 136	17	2024-0220	Taxation & Financial Projects	One-Time Funding of a Financial Analyst - Housing Accelerator Funding	This position will provide financial support that is necessary to monitor, analyze, calculate and distribute Affordable Housing Tax Increment Grants proposed under the Housing Accelerator Fund Grant. Administration has included the cost of 0.5 FTE in it's application for the Housing Accelerator Fund Grant with the other 0.5 FTE to be funded through the City's regular CIP program. As it is anticipated that the City will continue to offer the Affordable Housing Tax Increment program after the three years of HAF grants, it is recommended that this position be approved on a permanent basis. At that time, funding for the entire position will come from the regular CIP program or other funding source to be determined at that time.	\$0				\$74,234	
E 137	41	2024-0178	Human Resources & Employee Relations			\$0				\$62,765	
E 138	49	2024-0137	Information Technology	Digitization of Development Services	Development Services Modernization Review, CR293/2023, approved enhancements to the AMANDA system and directed Administration to bring forward the operating impacts as part of the 2024 Operating Budget process. This request is to add one (1) RFT Enterprise Support Analyst, and one (1) RFT Technical Support Analyst, to implement the recommendations from the report. The goal is to simplify access to services, streamline the development approval process, and to improve the overall experience for customers and staff. The addition of these positions is needed to execute this initiative and ensure continued support post implementation as these are complex long-term solutions.	\$0					2.0

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E 139	55	2024-0325	Information Technology			\$0				\$521,235	3.0
				IN-CAMERA							
E 140	22	2024-0278	Communications & Customer Service	One Time Funding to Extend the Pilot Project Manager Position	This position has a high level of autonomy and responsibility, and provides research, analysis, and project management to implement several key initiatives. This role works with departmental leads to implement strategies and solutions to innovate business processes, enhance data analytics and explore the further integration of municipal service offerings aimed on enhancing the customer experience. One-time funding is requested to extend the pilot to Dec. 31, 2024 to provide adequate time to assess the value of this position to the Contact Centre.	\$0				\$74,000	
E 141	24	2024-0279	Communications & Customer Service	One Time Funding for Corporate Online Engagement Tool – Bang the Table Subscript	In 2022, the CAO approved a two-year trial to implement the online engagement tool, Bang the Table, for the purpose of providing an online engagement tool platform for public engagement. The platform provides multiple feedback tools which engage participants and provide analytics for feedback analysis. During the two-year trial, annual updates detailing platform performance, lessons learned, and identification of areas for improvement is to be completed. It is expected that at the end of the two-year pilot, that the platform be considered as a corporate solution.	\$0				\$35,000	
E 142	69	2024-0131	Building Services	One Time Funding to Hire Temporary Document Clerk	The Building Services department would like to hire a Temporary Document Clerk for Heavy Workload.	\$0				\$53,102	
E 143	70	2024-0132	Building Services	One Time Funding to Hire for a Temporary Plan Examiner II for Heavy Workload	One Time Funding to Hire a Temporary Plan Examiner II(Mechanical) for Heavy Workload	\$0				\$103,338	
E 144	97	2024-0280	Transit Windsor	New Service: Route 250 (Rhodes/Twin Oaks/NextStar Industrial)	Transit Windsor is proposing the introduction of a new Secondary route (Rt. 250) to service growing industrial areas south of E.C. Row Expressway. The route would operate from 07:00-23:00, Monday to Friday on either a 30-minute or a 60-minute frequency. The route would provide two-way service, and would interchange at Devonshire Mall, the Transit Centre, and Tecumseh Mall, while providing service to the major employment areas adjacent to the E.C. Row Expressway from Howard to Banwell.	\$0				\$313,670	3.0

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E 145	107	2024-0013	Fire & Rescue			\$0				\$110,051	
				IN-CAMERA							
E 146	111	2024-0067	Library Services	Establish a New WPL Facilities Position and Reorganize WPL Corporate Services	To better address facility needs for WPL and provide necessary focus and energy toward the marketing and communications department, WPL is recommending to address these managerial functions through two new positions offset by eliminating one position and one 80% contract position. WPL funds 80% of a City Facilities Supervisor position with the remaining 20% funded and allocated to City of Windsor facilities. The WPL Manager of Strategic Planning Priorities & Marketing position holds the responsibilities of managing WPL facilities and the marketing department. This issue will divide facilities and marketing responsibilities resulting in a Communications & Marketing Manager along with a new WPL Facilities Supervisor allocated 100% to WPL fully funded by WPL.	\$0					1.0
E 147	125	2024-0171	Parks & Facilities	Parks User Fee Updates	To recommend the 2024 user fees charged by the Parks department for services provided. The Parks department is requesting an increase to the commemorative bench, tree and plaque rates to reflect increases in the commodity expenses of providing the services. In addition, the grass and property maintenance fees related to transitional properties and vacant lots are being increased to ensure that rising costs in resources to provide this services is recovered and this activity does not result in an operating budget deficit.	\$0					
E 148	127	2024-0309	Parks & Facilities	Fee Increase – Parkland Dedication Fees Update	This budget issue adjusts existing Parkland Dedication fees in Parks and Facilities as a result of the development or redevelopment of various types of residential dwellings. All fee adjustments are to better align with Section 42 of the Planning Act that authorizes municipalities to pass by-laws for the conveyance of land for parks, or for another public recreational purpose or to contribute cash-in-lieu (CIL) set as 5% of the land proposed as a condition for residential development or redevelopment.	\$0					

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E 149	131	2024-0126	Parks & Facilities	One Time Improvements to Parks Drainage for Flood Mitigation	To establish additional operating budget to repair and improve parks with drainage issues and to mitigate flooding that occurs during periods of heavy rainfall. Flooding delays the commencement of grass maintenance and sports field usage because staff are unable to prepare the fields for intended use due to the heavy weight of the parks maintenance equipment. Improvements to park drainage reduce the standing water volumes and mitigate the potential damage and/or closure of parkland and sports fields. The current funding is depleted by mid-year and the recommended funding level represents incremental funding within the Parks Department budget.	\$0				\$150,000	
E 150	149	2024-0211	Engineering	One Time Funding - Project Management Services Project Coordinator Position	The Project Coordinator position manages & executes construction projects on city owned facilities to renew, replace or expand building assets & systems due to failure, end of life or change in service delivery. Working within the Corporate Projects Division of the Engineering Department, the Project Coordinator carries out projects funded both within the Department and by other Departments who require construction management services. In recent years, the demand for these services has increased and the number of construction projects has grown. The creation of one temporary full time position will meet the immediate need for 2024 and allow the department to assess whether a permanent full time position will be warranted and requested in the future.	\$0				\$26,657	
E 151	152	2024-0257	Pollution Control	Septic Tank Waste Disposal User Fee	Pollution Control has been charging the same rate for septic disposal services for many years. This budget issue requests the approval for an increase due to inflation.	\$0					
E 152	210	2024-0247	Public Works	One-Time Funding For a Temporary Locator for Traffic Signals and Streetlighting	This issue is presented to request an extension of funding for a temporary Infrastructure Location Technician for signals and streetlights previously approved in 2022, issue 2022-0048 which approved combining traffic signal locate services and in-sourced street lighting locate services to enhance efficiency and reduce cost. Due to several challenges and delays implementing and recruiting for the in-house service, Administration has been unable to experience a full year of in-house locating at the time of preparing this budget issue. A temporary locator is requested for an additional year, and further analysis of the program will be completed during the 2025 budget development to determine if this position is required on a permanent basis.	\$0				\$97,137	
E 153	216	2024-0182	Employment & Social Services	Addition of Fleet Vehicle for Service System Manager	The Employment and Social Services Department was awarded the contract by the Province to become the Service System Manager for Integrated Employment Services in the Windsor-Essex, Chatham-Kent and Sandia-Lambton catchment area. The need for a dedicated vehicle for staff to provide on-site support to the Service Partners throughout the region has been identified. By having a dedicated fleet vehicle we will save money overall and will streamline processes for travel within the catchment area. Funding from the Ministry of Labour, Immigration, Training and Skills Development (MLITSD) agreement will cover 100% of the resulting operating costs.	\$0					

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E 154	226	2024-0027	Housing & Children's Services			\$0				\$142,140	
E 155	228	2024-0212	Housing & Children's Services			\$0					1.0

Sub-Total: Section E \$824,179 \$0 (\$572,410) \$4,227,751 \$1,905,583 16.4

\$ Increase / (Decrease) Over Prior Year Levy (Cumulative) \$4,275,693 \$255,012 (\$519,465) \$6,602,962 \$7,204,349 21.6

% Increase / (Decrease) Over Prior Year Levy (Cumulative) 0.93%

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Agencies, Boards & Committees (ABC's) Recommended Increases

156	n/a	n/a	n/a	n/a	Windsor Police Services	\$3,185,226					
157	n/a	n/a	n/a	n/a	Windsor Essex County Housing Corporation	\$2,116,658				\$634,531	
158	n/a	n/a	n/a	n/a	Essex-Windsor Emergency Medical Services (EMS)	\$2,006,300					
159	n/a	n/a	n/a	n/a	Handi Transit	\$75,014					
160	n/a	n/a	n/a	n/a	Windsor Essex County Health Unit	\$50,000					
161	n/a	n/a	n/a	n/a	Artcite Inc.	\$10,000					
162	n/a	n/a	n/a	n/a	Essex Region Conservation Authority (ERCA)	(\$120,261)					

Sub-Total: Agencies, Boards & Committees Recommended Increases \$7,322,937 \$0 \$0 \$0 \$634,531 0.0

\$ Increase / (Decrease) Over Prior Year Levy (Cumulative) \$11,598,630 \$255,012 (\$519,465) \$6,602,962 \$7,838,880 21.6

% Increase / (Decrease) Over Prior Year Levy (Cumulative) 2.52%

Previously Approved Asset Management Plan (AMP) & Local Residential Roads (LRR)

163	n/a	n/a	n/a	n/a	Asset Management Plan (AMP)	\$5,340,642					
164	n/a	n/a	n/a	n/a	Local Residential Roads (LRR)	\$1,151,000					

Sub-Total: Previously Approved Asset Management Plan (AMP) \$6,491,642 \$0 \$0 \$0 \$0 0.0

\$ Increase / (Decrease) Over Prior Year Levy (Cumulative) \$18,090,272 \$255,012 (\$519,465) \$6,602,962 \$7,838,880 21.6

% Increase / (Decrease) Over Prior Year Levy (Cumulative) 3.93%

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Section F: Other City Department Reduction Options

F 165	336	2024-0085	Transit Windsor	Reduce Transit Service to Achieve 5% Budget Reduction	To provide council with the required 5% budget reduction, Transit has put forward a service reduction of approximately 60,530 hours. Although not recommended by administration, if approved by council, Transit would review routes and determine which reductions would have minimal impact in providing necessary service to the public. This reduction is scalable to the required amount of expense reduction. This issue outlines a financial reduction value however, the accounts impacted could vary. A report would be brought forward with refined budget impacts once reductions were determined. A report would be brought forward with refined budget impacts once reductions were determined. It should be noted that a 5% budget reduction would translate to a 20% service reduction.	(\$4,780,873)					
F 166	346	2024-0134	Parks & Facilities	Eliminate or Reduction of Students and Community Living Staff in Parks	Reduction of Students and Community Living staff that provide core functions during high activities periods in parks, citywide beautification and on sports fields. This issue will have a significant impact to the level of service provided during the peak summer months. The horticulture staff are an integral part of the beautification of parkland in the city. The operations services include trimming of grass and weeds around various infrastructure, litter pick-up and washroom cleaning among numerous other tasks that the full time staff cannot maintain during the busy summer months. Reductions in the staffing levels will impact the appearance of parkland to the public and may yield additional 311 calls. This reduction is scalable from 0% to 100% with corresponding service level reductions.	(\$1,358,783)					
F 167	389	2024-0166	Public Works			(\$1,326,370)					
F 168	399	2024-0136	Employment & Social Services			(\$946,307)					

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F 169	352	2024-0194	Parks & Facilities			(\$726,870)					
		IN-CAMERA									
F 170	391	2024-0167	Public Works			(\$615,892)					
		IN-CAMERA									
F 171	387	2024-0159	Public Works			(\$485,265)					
		IN-CAMERA									
F 172	382	2024-0102	Public Works	Elimination of Student Labour	The elimination of students would reduce and eliminate services in the Environmental, Fleet, Maintenance, Traffic, Parking, and Technical Support Divisions. Impacted service would include clean up services, road/alley/sewer maintenance services, line/marketing painting services, sidewalk inspection and asset management services, and equipment audit requirements. Current full time staff do not have capacity within their normal duties and workloads to complete the work done by students each year. Much of the work completed is required legislatively. Should Council wish to proceed with a reduction of students, Administration would prioritize services and reduce accordingly.	(\$481,644)		(\$26,119)	(\$79,291)		
F 173	298	2024-0088	Council Services			(\$451,353)					
		IN-CAMERA									
F 174	323	2024-0026	POA, Purchasing, Risk Management	Reduction in Legal Claims Budget	A reduction to the legal claims budget of \$444,500 is being brought forward to meet Council's 5% target reduction per department.	(\$444,500)					

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Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
F 175	348	2024-0135	Parks & Facilities	Reduction of Forestry Contract Work	This issue will remove all funding required to hire external contractors to perform tree trimming, high risk tree removals, planting, stump removal, and tree watering services. This issue will have an extreme impact on the current levels of service as well as increase areas of risk related to maintenance of the urban forest canopy that plays a vital function in climate change adaptation. The work is scalable to reduce the entire contract work. However, any reduction may result in a decline in tree health and increased risk to the public. This reduction would represent a regression in the level of tree maintenance service levels experienced over the recent years and there will not be sufficient funding in place to replace trees in an effort to protect the tree canopy cover of the City.	(\$387,625)					
F 176	380	2024-0223	Public Works	Reduce Residential Snow Clearing and Salting	Acceptance of this reduction would result in a 6.2% decrease to the 2023 winter control budget and would move the standard for snow clearing on residential streets from 4 inches to 6 inches in one event and eliminate snow removal and salting of City sidewalks. The consequence of this reduction would be icy road conditions in residential areas following a significant snowfall of more than 4 inches but less than 6 inches. This will expose the City to additional liability claims due to unsafe sidewalks and roadways. We would also experience an increase in 311 calls and complaints requiring additional staff time to address.	(\$375,000)					
F 177	343	2024-0224	Library Services	Branch Closure	As WPL's budget is primarily composed of staffing costs (70%), facilities costs (9%) and collection costs (12%), a budget reduction can only be achieved through a reduction in public service. The closing of a Library Branch would satisfy this budget reduction, however, this option is not recommended, as it would have significant impact on customer service. If this option was recommended and approved, WPL would complete a review and analysis to determine which Library Branch would be appropriate for closure to meet the required budget reduction and a report would be brought forward with the recommendations.	(\$372,280)					
F 178	350	2024-0149	Parks & Facilities	Elimination of Preventative Maintenance Budgets at Facilities Buildings	This budget issue eliminates the preventative maintenance and all building repair budgets for all of Facilities building portfolio except for buildings that have a formal maintenance agreement with the external partners. Eliminating this service would have serious negative implications such as increasing risk and liability to the Corporation due to building/equipment breakdowns and increasing costs as a result of emergency repairs.	(\$323,000)					

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F 179	320	2024-0077	Information Technology			(\$311,826)					
		IN-CAMERA									
F 180	300	2024-0093	Human Resources & Employee Relations	Reduction of the Corporate Training and Development Budget	Reducing the Corporate Training Budget will assist in meeting the target reduction, however this budget cut is not recommended and is contrary to PWC's report on Retention & Employee Experience wherein PWC recommends more training be provided to employees. The health of the organization is dependent on a competent, skilled and well trained workforce. Investing poorly will undermine that effort and reflect high staff turnover, unskilled workers, low employee engagement, and the inability to attract and retain staff. A cost cutting measure of this size can derail potential future growth opportunities by not being able to develop the critical skills, knowledge and abilities needed today and into the future.	(\$250,559)					
F 181	361	2024-0115	Recreation & Culture			(\$235,051)					
		IN-CAMERA									
F 182	317	2024-0076	Information Technology			(\$215,458)					
		IN-CAMERA									
F 183	313	2024-0070	Information Technology			(\$171,103)					
		IN-CAMERA									

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F 184	302	2024-0090	Human Resources & Employee Relations	Elimination of the Employee Family Assistance Program (EFAP)	EFAP provides support services to City employees such as job, family and grief counselling, legal and debt management advice, and addiction and work-related stress counseling. This reduction is not recommended by the department as this benefit provides supports used by our employees and their family members when coping with the stressors of life. Further, a reduction in service will hamper a critical tool used by the Disability Management Team currently utilized by Managers and Employees to address longer term or more specialized levels of care for our employees in our efforts to bring employees back to work, further our PWC Employee Retention and Experience findings illustrated the importance and appreciation our employees have for this program.	(\$165,000)					
F 185	325	2024-0021	Economic Development & Climate Change	Reduction to the Economic Development Base Budget	In order for the department to meet the 5% budget reduction target, although not recommended, this budget issue is presenting a \$160,841 reduction to the \$950,000 budget approved through CR473/2021 to create the base budget for the newly established Economic Development Office.	(\$160,841)					
F 186	376	2024-0099	Public Works			(\$159,476)			(\$159,476)		
			IN-CAMERA								
F 187	290	2024-0268	Communications & Customer Service			(\$150,339)					
			IN-CAMERA								
F 188	331	2024-0053	Planning & Development Services			(\$142,252)	(\$7,487)				
			IN-CAMERA								

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F 189	280	2024-0236	Financial Accounting			(\$125,046)					
		IN-CAMERA									
F 190	282	2024-0237	Financial Accounting			(\$104,455)					
		IN-CAMERA									
F 191	288	2024-0201	Financial Planning			(\$104,455)					
		IN-CAMERA									
F 192	292	2024-0269	Communications & Customer Service			(\$90,280)					
		IN-CAMERA									

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F 193	329	2024-0048	Planning & Development Services			(\$77,406)					
F 194	333	2024-0054	Planning & Development Services			(\$70,824)	(\$1,611)				
F 195	278	2024-0022	CAO's Office	Reduction of Corporate Consulting Budget	This reduction is identified as a potential decrease in order to provide options for Council to achieve their 5% target reduction. If accepted, this budget reduction would significantly reduce the corporate funds available to deal with matters requiring consulting assistance which could result in delays to projects and initiatives which would have to be undertaken with existing resources in other departments.	(\$64,000)					
F 196	304	2024-0108	Human Resources & Employee Relations	Elimination of the Educational Assistance Program	On-going learning through Educational Assistance has benefits for productivity, customer service, employee morale and engagement, attraction and retention of qualified employees all linked to the business strategy of the corporation. As a strategic investment, Educational Assistance helps the Corporation mitigate Attraction and Retention risk, while also assisting with Succession Planning efforts to provide for knowledge transfer and continued customer service.	(\$56,287)					
F 197	276	2024-0023	CAO's Office	Cancellation of Federation of Canadian Municipalities (FCM) Membership	This reduction is identified as a potential decrease in order to provide options for Council to achieve their 5% target reduction. FCM is the national voice for Canada's local governments. The Corporation of the City of Windsor has been a long-standing member of FCM. If accepted, this issue would result in the Corporation no longer receiving benefits of the FCM membership - including updates and information sent to us directly, exclusive tools and analysis, reduced rates at their annual conference, and direct influence over the federal-municipal agenda.	(\$52,578)					
F 198	356	2024-0148	Parks & Facilities	Elimination of Budget for Facilities Pest Control	This budget issue eliminates the Pest Control budget at City facilities within the maintenance portfolio. Eliminating this service would have serious negative implications such as increasing risk of pest and insect infestation and posing major health and safety issues for the employees and the general public.	(\$40,000)					

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F 199	354	2024-0256	Parks & Facilities	Reduction of Hanging Basket and Planter Program	To reduce the volume of the hanging basket and planter program throughout the City by 25% for BIAs, gateways, corridors, parkland and facilities. This issue will have an impact on the level of service and beautification efforts currently being provided throughout the City. The elimination of this program would not promote economic development activities and would be in contradiction to the 20-year strategic plan and vision for the City of Windsor. As a result, a reduction of the program is more viable than the complete elimination.	(\$25,700)					
F 200	378	2024-0124	Public Works	Eliminate Annual Hansen Software Maintenance & Support Fee	This budget issue proposes elimination of the annual software maintenance & support fees paid for the Infor Hansen infrastructure management system used by Public Works & corporately for asset management of municipal infrastructure (roads, sewers, etc). Fees cover new software releases/updates, software fixes/patches, support services, online resources, & documentation. Cancelling the agreement would result in negative impacts to system growth and development, staff and system downtime, costs, productivity, and could result in system failure.	(\$23,578)			(\$23,579)		
F 201	393	2024-0168	Public Works	Elimination of BIA Maintenance	This issue reflects the elimination of BIA Maintenance critical to infrastructure located in BIAs. This elimination would result in increased liability costs to the City, damage to public trust, and increased personal property damage and public safety issues.	(\$22,282)					
F 202	4	2024-0199	Financial Planning	Elimination of the MBNC Benchmarking Initiative	Elimination of MBNC Canada Benchmarking will significantly reduce the City's ability to benchmark our performance with our peers in key municipal services and will impede our ability to track our own performance year-over-year. Accepting this reduction will also eliminate access to the data and networks of our MBNC Canada municipal partners from across Canada. MBNC Canada is considered the leading Canadian Municipal Benchmarking program for municipalities across the country and the City has benefitted from participation in this program for almost 20 years.	(\$18,900)					
F 203	386	2024-0106	Public Works	Eliminate Washing of City Fleet	This issue reflects the elimination of the washing of the City fleet. This would increase the wear and tear on vehicles and decrease the resale values.	(\$16,479)					
F 204	373	2024-0244	Pollution Control	Budget Reduction Contribution to Pollution Control Reserve	Reflects a reduction in Reserve funding which ensures the ongoing replacement of the aging equipment at the City's two Pollution Control Plants and numerous pumping stations. Decreased contributions to Pollution Control Reserves would be considered a critical risk as sufficient funding would not be readily available to address replacement of the equipment when deemed necessary.	\$0			(\$959,831)		

Sub-Total: Section F (\$15,929,937) (\$9,098) (\$26,119) (\$1,222,177) \$0 0.0

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Section G: Other City Department Enhancements Brought Forward

G 205	404	2024-0180	Corporate Accounts	Increase in Contribution from Operating to Capital	Reflects increased annual contribution to the Capital Budget in order to help maintain purchasing power relative to the Capital Program. Given the ever-present challenge of inflation, the City's annual contribution toward growth-related projects needs to keep pace. No increase in funding will result in fewer growth-related capital projects being completed each year as the City's purchasing power continues to erode due to increasing construction costs.	\$1,577,500					
G 206	335	2024-0060	Transit Windsor	Creation of Fleet Reserve for Transit Fleet	With a revenue fleet of 119 buses with a replacement value of over \$163M, as well as continued service expansion, Transit Windsor requires dedicated funds for its ongoing Fleet replacement needs. This request will create a new Fleet Reserve and transfer operating dollars annually to fund future Transit Fleet replacement requirements.	\$1,140,900					
G 207	338	2024-0056	Transit Windsor	2024 Transit Windsor Service Plan	The Transit Windsor Master Plan identified significant changes in the transit network in order to streamline routes, reduce travel time and increase efficiency. The Transit Windsor Master Plan was brought to council on January 27, 2020. This plan was approved with Council Report CR40/2020 and acts as the guiding document for the improvement of transit services in Windsor and Essex County. The changes outlined below, represent a measured, fiscally responsible approach to targeted improvements where the need is the greatest, and derive the best value from existing resources.	\$665,153					
G 208	327	2024-0020	Economic Development & Climate Change	Permanent Funding for the Climate Change Reserve Fund	The Climate Change Reserve Fund of \$150,000, established in the response to the Climate Change Emergency Declaration (2020), has been exhausted. This Fund has been used to support grant applications for two projects outlined within Acceleration of Climate Change Actions in response to the Climate Change Emergency Declaration. Re-establishment of this reserve fund will allow Administration to leverage these dollars through grants and/or partnership opportunities for climate change initiatives.	\$200,000					
G 209	296	2024-0253	Communications & Customer Service	Addition of Two Full Time 311/211 Customer Contact Representatives	The addition of 2 full time Customer Contact Representatives is required to manage increased demands, ensure adequate staffing, maintain business continuity for the 311 & 211 services and support the health and well being of the front line employees providing customer service to our residents.	\$162,800					

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G 210	357	2024-0129	Parks & Facilities	Trail Maintenance Budget	The Parks department is requesting an additional trail maintenance budget of \$150,000 for the annual maintenance for crack filling, sealing, as well as asphalt replacements on existing trails where necessary. There is currently an annual budget of \$250,000 allocated for this activity in the Parks operating budget. This requested increase will help with the preventative maintenance and extend the life cycle of the asset. Trails were identified by the community as the most important feature in future parks development, which has been noted in the Parks Master Plan. The maintenance budget would serve to meet the recommendations of the Active Transportation Master Plan approved by Council. This funding would also be used to widen trails to meet accessibility standards	\$150,000					
G 211	359	2024-0130	Parks & Facilities	Parking Lots Maintenance For City Parkland	To increase budget funding for maintenance of parking lots located at parkland throughout the city. The activities include crack sealing of asphalt and basin repairs to ensure adequate drainage. Currently there are 98 parking lots within City parkland that are utilized for those visiting parks. The maintenance funding allows for a portion of the parking lot inventory to be repaired to reduce costly and disruptive capital replacement. The funding for this activity is subject to current inflationary trends with rising price in construction materials for repair and external contracted services.	\$150,000					
G 212	309	2024-0177	Human Resources & Employee Relations	Establishment of Dedicated Funding for Cognitive Demands Analysis	A Cognitive Demands Analysis (CDA) is an objective evaluation of the specific cognitive, emotional and psychological skills required to perform the essential job duties of a given position. A proactive approach to capturing the cognitive and behavioral demands can assist with providing suitable accommodations and implementing strategies that aim to reduce claims and costs associated with mental health conditions. The Corporation has used CDA's in a number of return-to-work plans for employees throughout the year with success, however, there is no dedicated funding for these analysis and departments need to allocate funding from alternate accounts. This funding is being requested in order to perform an analysis on the positions where it is deemed critical.	\$117,000					
G 213	294	2024-0252	Communications & Customer Service	Addition of a Digital Media Coordinator Position	Communication and public engagement with the Residents of Windsor is a primary responsibility of the Corporate Communications Department. More and more the use of social media has become a key method of that communication and engagement. An audit conducted by PwC found the City of Windsor social media accounts to be in good shape overall but also resulted in a series of recommendations aimed at taking the Corporate social media accounts to the next level in regards to procedures, controls, and strategy. When looking at the changing landscape for communication and engagement along with the way technology and automation will play a roll, coupled with results from the audit, a dedicated Digital Media Coordinator is being proposed as an option looking forward.	\$108,760					

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G 214	365	2024-0133	Recreation & Culture	One Additional RFT Special Events Coordinator	Establishment of an additional Special Events Coordinator position will allow for the opportunity to sustain and increase opportunities for City led events and to continue to attract, support and meet expanding customer needs for these services. Initiatives like Open Streets, Bright Lights and increased event hosting opportunities being requested through community initiatives and generated through Sports Tourism require year-round and multi-layered resources to plan and operate these events.	\$108,760					
G 215	341	2024-0014	Fire & Rescue	Addition of One Fire & Rescue Clerk	A new clerical position would enable Windsor Fire & Rescue Services redistribute clerical tasks amongst employees and eliminate the backlog of unfinished work. Over time, increasing administrative tasks resulting from an enhanced Records Management System, Payroll System, new City initiatives and increased emergency management responsibilities and service demands it is no longer possible to provide the appropriate level of administrative support with the existing clerical pool.	\$92,020					
G 216	369	2024-0265	Recreation & Culture	Increase to Open Streets Event Operating Budget	This budget issue recommends an increase in operating budget of \$88,500 to support the costs to host one Open Streets Event in the east end of Windsor and one in the west end on an annual basis.	\$88,500					
G 217	367	2024-0264	Recreation & Culture	Increase of the Arts Culture and Heritage Funding	This budget issue recommends an increase of \$32,000 to the Arts Culture & Heritage Fund (ACHF), which is provided to local organizations & individuals developing community cultural projects, to encourage the growth of the creative community in Windsor. An additional \$50,000 is requested to create a new fund for operating costs experienced by the ACHF community. The ACHF provides an opportunity for creatives to develop new skills & broaden community arts engagement. Program investments have a direct impact on the creative sector, and ripple effects on our creative economy, making arts, culture & heritage key ingredients to economic growth & diversification. This request is consistent with recommendations within the Municipal Cultural Master Plan.	\$82,000					
G 218	284	2024-0231	Financial Accounting	Addition of One Permanent Payroll Control & Reporting Specialist	The Payroll department's full time complement is currently not adequate to carry out work required to successfully process City payroll and accompanying necessary payroll tasks. Up to 2 heavy workload employees have been temporarily assigned to the department for much of the last 5 years to ensure all processes meet required deadlines and work is completed on time. Administration is recommending to add 1 full time Payroll Control and Reporting Specialist to ensure payroll continues to be processed timely and accurately.	\$81,801					

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G 219	344	2024-0202	Parks & Facilities	Facilities Maintenance Budget for Parks Amenities, Gates and Fences	This budget issue is to increase the annual maintenance budget in order to address repair and maintenance costs in the expanding Facilities portfolio as more parklands and park amenities are added over the years. This funding will prevent budgetary gaps within Facilities while continuing to provide adequate maintenance to park amenities. This funding would establish an operating budget for Facilities to install new gates and fences to safeguard the inventory and equipment located at City properties. Currently there is a lack of security measures in place to protect and guard the City assets stored in the yards against vandalism or theft. The budget funding will be used to maintain gates and fences going forward to ensure that they remain in good condition and provide the level of security.	\$50,000					
G 220	371	2024-0303	Recreation & Culture	Summer Drop-In Recreation Program in Parks	Council directed Administration (CR200/2023) in 2023 to collaborate with Downtown Windsor Community Collaborative (DWCC) to provide an 8-week community drop in Summer Jobs Pilot Program at Mitchell Park. Should Council wish to continue the free summer drop-in program at one or more locations, annual budget will need to be established to cover the costs of staffing, program equipment & supplies, and security services associating with the program.	\$43,000					
G 221	307	2024-0175	Human Resources & Employee Relations	Establishment of Dedicated Funding for External Investigations	Each year the Corporation conducts investigations into incidents of workplace harassment and violence arising in our workplaces in order to comply with legislative obligations and to provide an effective process for addressing these matters. These investigations are typically conducted by in-house staff who receive specialized training to perform this essential task, however Transit's collective agreement mandates that allegations of harassment and violence be investigated by a third party. At this time, there are no dedicated funds to cover the cost of these external investigations. Given the frequency with which circumstances arise that mandate the use of an external investigator; our recommendation is to establish dedicated ongoing funding for these investigations.	\$30,000					
G 222	360	2024-0145	Parks & Facilities	Park Structures - Roof Maintenance & Repairs	This budget issue is to establish an annual operating budget for Facilities to provide maintenance and repairs to the roofs of the park shelters and gazebos. Facilities is responsible for inspection and maintenance repairs for all roofs at City facilities. There is only capital budget for major roof replacements for building structures, but no operating budget for annual repairs towards park shelters and gazebos. Facilities is requesting \$90,000 to provide necessary roofing maintenance and repairs the park shelters and gazebos in the City.	\$30,000					

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G 223	375	2024-0214	Public Works	Increase Transfer to Capital for Waste / Roll-Off Bin Replacement Program	This issue will increase the annual contribution to the capital project for the replacement and addition of waste disposal bins for the front-end loader and roll off truck service area of Environmental services. The front-end loader and roll off services are provided to City Departments / Divisions as well as external customers under established contracts. The various waste bins have an expected life cycle of 8 to 12 years depending on the material collected and frequency of use.	\$30,000					
G 224	311	2024-0259	Human Resources & Employee Relations	Increase to Employee Wellness Budget	The Corporation is dedicated to having a leading edge Wellness Program offering employees a variety of programs to encourage them to focus on improving their personal health and well-being. This budget request would increase overall employee wellness by providing a partial reimbursement to our employees who utilize our community centre fitness facilities. Increasing our programming in wellness ties into PWC's initial findings reports relating to improving Retention & Employee Experience by encouraging participation in health and wellness initiatives; provides for one approach to tackling the root causes of burnout among employees; and continuously promoting health and wellness programs and events. Furthermore, the initiative would likely improve morale, absenteeism and health costs.	\$5,000					
G 225	395	2024-0103	Public Works	Enhanced Street Sweeping Services	This issue proposes required budget increases to allow the Environmental department to achieve target service levels for street sweeping on an annual basis. Target levels were not met for the two years prior to the COVID-19 pandemic as our City continues to develop, and trees in established neighborhoods continue to mature. Targets of three sweeps for residential streets and seven sweeps for arterial or collector streets annually will not be met on a consistent basis without the addition of two full time staff and an additional street sweeper truck at an annual cost of \$279,485 funded from the sewer surcharge reserve. In January 2021, City Council endorsed the Stormwater Financing Study (Council Report C243/2020, CR42/2021) which will include expanding the street sweeping service.	\$0			\$279,486		

Sub-Total: Section G \$4,913,194 \$0 \$0 \$279,486 \$0 0.0