

Appendix C: 2024 Operating Budget Summary (Not Recommended Issues)

P / IC	Page #	Issue Ref. #	Category	Issue Title	Municipal Operations	Building Permit Reserve	Off Street Parking Reserve	Sewer Surcharge Reserve	One-Time Funding	FTE
Administration & Representation / CAO's Office										
P	276	2024-0023	[H] Line Item Reduction	Cancellation of Federation of Canadian Municipalities (FCM) Membership	(\$52,578)					
P	278	2024-0022	[K] Service Reduction	Reduction of Corporate Consulting Budget	(\$64,000)					
					(\$116,578)	\$0	\$0	\$0	\$0	0.0
Finance & City Treasurer / Financial Accounting										
IC	280	2024-0236	[K] Service Reduction	In Camera Item	(\$125,046)				\$63,024	(1.0)
IC	282	2024-0237	[K] Service Reduction	In Camera Item	(\$104,455)				\$52,728	(1.0)
P	284	2024-0231	[M] Service Enhancement	Addition of One Permanent Payroll Control & Reporting Specialist	\$81,801					1.0
					(\$147,700)	\$0	\$0	\$0	\$115,752	(1.0)
Finance & City Treasurer / Financial Planning										
P	286	2024-0199	[L] Service Elimination	Elimination of the MBNC Benchmarking Initiative	(\$18,900)					
IC	288	2024-0201	[L] Service Elimination	In-Camera Item	(\$104,455)				\$52,728	(1.0)
					(\$123,355)	\$0	\$0	\$0	\$52,728	(1.0)
Corporate Services / Communications & Customer Service										
IC	290	2024-0268	[K] Service Reduction	In-Camera Item	(\$150,339)				\$75,200	(1.0)
IC	292	2024-0269	[K] Service Reduction	In-Camera Item	(\$90,280)				\$45,140	(1.0)
P	294	2024-0252	[M] Service Enhancement	Addition of a Digital Media Coordinator Position	\$108,760					1.0
P	296	2024-0253	[M] Service Enhancement	Addition of Two (2) Full Time 311/211 Customer Contact Representatives	\$162,800				\$162,800	2.0
					\$30,941	\$0	\$0	\$0	\$283,140	1.0
Corporate Services / Council Services										
IC	298	2024-0088	[K] Service Reduction	In-Camera Item	(\$451,353)				\$225,678	(4.0)
					(\$451,353)	\$0	\$0	\$0	\$225,678	(4.0)
Corporate Services / Human Resources & Employee Relations										
P	300	2024-0093	[K] Service Reduction	Reduction of the Corporate Training and Development Budget	(\$250,559)					
P	302	2024-0090	[L] Service Elimination	Elimination of the Employee Family Assistance Program (EFAP)	(\$165,000)				\$48,714	
P	304	2024-0108	[L] Service Elimination	Elimination of the Educational Assistance Program	(\$56,287)					
P	307	2024-0175	[M] Service Enhancement	Establishment of Dedicated Funding for External Investigations	\$30,000					
P	309	2024-0177	[M] Service Enhancement	Establishment of Dedicated Funding for Cognitive Demands Analysis	\$117,000					
IC	311	2024-0259	[M] Service Enhancement	In-Camera Item	\$5,000					
					(\$319,846)	\$0	\$0	\$0	\$48,714	0.0

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Corporate Services / Information Technology										
IC	313	2024-0070	[K] Service Reduction	In-Camera Item	(\$171,103)				\$44,500	(1.6)
IC	317	2024-0076	[K] Service Reduction	In-Camera Item	(\$215,458)				\$53,500	(2.0)
IC	320	2024-0077	[K] Service Reduction	In-Camera Item	(\$311,826)				\$77,400	(3.0)
					(\$698,387)	\$0	\$0	\$0	\$175,400	(6.6)
Corporate Services / POA, Purchasing, Risk Management										
P	323	2024-0026	[H] Line Item Reduction	Reduction in Legal Claims Budget	(\$444,500)					
					(\$444,500)	\$0	\$0	\$0	\$0	0.0
Economic Development / Economic Development & Climate Change										
P	325	2024-0021	[K] Service Reduction	Reduction to the Economic Development Base Budget	(\$160,841)					
P	327	2024-0020	[M] Service Enhancement	Permanent Funding for the Climate Change Reserve Fund	\$200,000				\$200,000	
					\$39,159	\$0	\$0	\$0	\$200,000	0.0
Economic Development / Planning & Development Services										
IC	329	2024-0048	[K] Service Reduction	In-Camera Item	(\$77,406)				\$38,205	(1.0)
IC	331	2024-0053	[K] Service Reduction	In-Camera Item	(\$142,252)				\$74,868	(1.0)
IC	333	2024-0054	[K] Service Reduction	In-Camera Item	(\$70,824)				\$36,218	(1.0)
					(\$290,482)	\$0	\$0	\$0	\$149,291	(3.0)
Economic Development / Transit Windsor										
P	335	2024-0060	[G] Line Item Increase	Creation of Fleet Reserve for Transit Fleet	\$1,140,900					
P	336	2024-0085	[K] Service Reduction	Reduce Transit Service to Achieve 5% Budget Reduction	(\$4,780,873)				\$3,500,000	
P	338	2024-0056	[M] Service Enhancement	2024 Transit Windsor Service Plan	\$665,153					9.0
					(\$2,974,820)	\$0	\$0	\$0	\$3,500,000	9.0
Community Services / Fire & Rescue										
P	341	2024-0014	[M] Service Enhancement	Addition of One Fire & Rescue Clerk	\$92,020					1.0
					\$92,020	\$0	\$0	\$0	\$0	1.0
Community Services / Library Services										
P	343	2024-0224	[L] Service Elimination	Branch Closure	(\$372,280)				\$500,000	
					(\$372,280)	\$0	\$0	\$0	\$500,000	0.0

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Community Services / Parks & Facilities										
P	344	2024-0202	[G] Line Item Increase	Facilities Maintenance Budget for Parks Amenities, Gates and Fences	\$50,000					
P	346	2024-0134	[K] Service Reduction	Eliminate or Reduction of Students and Community Living Staff in Parks	(\$1,358,783)					
P	348	2024-0135	[K] Service Reduction	Reduction of Forestry Contract Work	(\$387,625)					
P	350	2024-0149	[K] Service Reduction	Elimination of Preventative Maintenance Budgets at Facilities Buildings	(\$323,000)					
IC	352	2024-0194	[K] Service Reduction	In-Camera Item	(\$726,870)				\$363,000	(9.2)
P	354	2024-0256	[K] Service Reduction	Reduction of Hanging Basket and Planter Program	(\$25,700)					
P	356	2024-0148	[L] Service Elimination	Elimination of Budget for Facilities Pest Control	(\$40,000)					
P	357	2024-0129	[M] Service Enhancement	Trail Maintenance Budget	\$150,000					
P	359	2024-0130	[M] Service Enhancement	Parking Lots Maintenance For City Parkland	\$150,000					
P	360	2024-0145	[M] Service Enhancement	Park Structures - Roof Maintenance & Repairs	\$30,000					
					(\$2,481,978)	\$0	\$0	\$0	\$363,000	(9.2)
Community Services / Recreation & Culture										
IC	361	2024-0115	[L] Service Elimination	In-Camera Item	(\$235,051)				\$125,000	
P	365	2024-0133	[M] Service Enhancement	One Additional RFT Special Events Coordinator	\$108,760					1.0
P	367	2024-0264	[M] Service Enhancement	Increase of the Arts Culture and Heritage Funding	\$82,000					
P	369	2024-0265	[M] Service Enhancement	Increase to Open Streets Event Operating Budget	\$88,500					
P	371	2024-0303	[M] Service Enhancement	Summer Drop-In Recreation Program in Parks	\$43,000					
					\$87,209	\$0	\$0	\$0	\$125,000	1.0
Infrastructure Services / Pollution Control										
P	373	2024-0244	[K] Service Reduction	Budget Reduction Contribution to Pollution Control Reserve	\$0			(\$959,831)		
					\$0	\$0	\$0	(\$959,831)	\$0	0.0
Infrastructure Services / Public Works										
P	375	2024-0214	[G] Line Item Increase	Increase Transfer to Capital for Waste / Roll-Off Bin Replacement Program	\$30,000					
IC	376	2024-0099	[K] Service Reduction	In-Camera Item	(\$159,476)			(\$159,476)	\$79,738	(2.0)
P	378	2024-0124	[K] Service Reduction	Eliminate Annual Hansen Software Maintenance & Support Fee	(\$23,578)			(\$23,578)		
P	380	2024-0223	[K] Service Reduction	Reduce Residential Snow Clearing and Salting	(\$375,000)					
P	382	2024-0102	[L] Service Elimination	Elimination of Student Labour	(\$481,644)		(\$26,119)	(\$79,291)		
P	386	2024-0106	[L] Service Elimination	Eliminate Washing of City Fleet	(\$16,479)					
IC	387	2024-0159	[L] Service Elimination	In-Camera Item	(\$485,265)				\$291,159	
IC	389	2024-0166	[L] Service Elimination	In-Camera Item	(\$1,326,370)				\$327,602	(6.0)
IC	391	2024-0167	[L] Service Elimination	In-Camera Item	(\$615,892)				\$88,942	(2.0)
P	393	2024-0168	[L] Service Elimination	Elimination of BIA Maintenance	(\$22,282)					
P	395	2024-0103	[M] Service Enhancement	Enhanced Street Sweeping Services	\$0			\$279,486		2.0
					(\$3,475,986)	\$0	(\$26,119)	\$17,141	\$787,441	(8.0)

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Human & Health Services / Employment & Social Services										
IC	399	2024-0136	[K] Service Reduction	In-Camera Item	(\$946,307)				\$495,128	
					(\$946,307)	\$0	\$0	\$0	\$495,128	0.0
Corporate / Corporate Accounts										
P	404	2024-0180	[E] Inflationary	Increase in Contribution from Operating to Capital	\$1,577,501					
					\$1,577,501	\$0	\$0	\$0	\$0	0.0
					(\$11,016,742)	\$0	(\$26,119)	(\$942,690)	\$7,021,272	(20.8)