



2010 Approved Operating Budget



2010 Approved Operating Budget

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2010 Approved Operating Budget

by Service Area

City of Windsor
2010 Approved Operating Budget by Service Area

Service Area		Expense	(Revenue)	Net
Mayor's Office & City Council		1,041,971	0	1,041,971
Office of the Chief Administrative Officer		1,493,194	0	1,493,194
Office of the Chief Financial Officer		193,392,164	(480,469,896)	(287,077,732)
Office of the City Clerk		48,240,148	(10,058,182)	38,181,966
Office of the City Solicitor		51,271,899	(9,052,669)	42,219,230
Office of the City Engineer		99,890,636	(55,573,614)	44,317,022
Community Development & Health Office		242,036,756	(180,812,642)	61,224,114
Agencies, Boards & Commissions		123,229,006	(24,628,771)	98,600,235
Total by Service Area		760,595,774	(760,595,774)	0



2010 Approved Operating Budget

by Department

City of Windsor
2010 Approved Operating Budget by Department

Department		Expense	(Revenue)	Net
Mayor's Office & City Council				
Mayor's Office		511,377	0	511,377
City Council		530,594	0	530,594
Office of the Chief Administrative Officer				
CAO's Office		1,493,194	0	1,493,194
Office of the Chief Financial Officer				
Financial Accounting		2,869,585	(311,391)	2,558,194
Financial Planning		2,676,906	(808,748)	1,868,158
Taxation & Financial Projects		1,871,752	(1,219,630)	652,122
Asset Planning		509,983	0	509,983
Information Technology		6,107,129	(1,278,578)	4,828,551
Corporate Finance		179,356,809	(476,851,549)	(297,494,740)
Office of the City Clerk				
Council Services		2,350,774	(337,259)	2,013,515
Policy, Gaming & Licensinig		1,668,630	(2,883,684)	(1,215,054)
Communications & Customer Service		2,378,739	(237,807)	2,140,932
Provincial Offences		5,560,322	(6,417,774)	(857,452)
Employee Relations		238,724	0	238,724
Human Resources		3,705,575	(181,658)	3,523,917
Corporate Human Resources		32,337,384	0	32,337,384
Office of the City Solicitor				
Legal		3,385,305	(1,277,653)	2,107,652
Purchasing & Risk Management		4,433,178	(1,980,812)	2,452,366
Fire & Rescue Services		34,510,102	(763,320)	33,746,782
Building		5,931,346	(4,333,810)	1,597,536
Planning		3,011,968	(697,074)	2,314,894
Office of the City Engineer				
Engineering - Infrastructure & Transportation Planning		6,651,333	(911,152)	5,740,181
Engineering - Development & Geomatics		2,700,680	(1,792,493)	908,187
Operations		65,841,507	(43,329,038)	22,512,469
Parks & Facility Operations		24,697,116	(9,540,931)	15,156,185
Community Development & Health Office				
Community Development & Health Office		636,991	(387,838)	249,153
Employment & Social Services		124,724,006	(100,248,981)	24,475,025
Housing & Children Services		78,859,452	(57,691,527)	21,167,925
Huron Lodge		20,856,795	(12,405,395)	8,451,400
Recreation & Culture		16,959,512	(10,078,901)	6,880,611
Agencies, Boards & Committees				
Auditor General's Office		550,000	0	550,000
Police Services		71,993,858	(7,605,578)	64,388,280
Transit Windsor		28,176,247	(17,023,193)	11,153,054
Windsor Public Library		7,729,359	0	7,729,359
Roseland		0	0	0
Agency Grants		14,721,734	0	14,721,734
Committees of Council		57,808	0	57,808
Windsor Tunnel Corporation		0	0	0
Windsor Airport		0	0	0
Total by Department		760,595,774	(760,595,774)	0



2010 Approved Operating Budget

by Division

City of Windsor
2010 Approved Operating Budget by Division

Division		Expense	(Revenue)	Net
Mayor's Office & City Council				
Mayor's Office				
	Mayor's Office	511,377	0	511,377
City Council				
	City Council Administration	530,594	0	530,594
Office of the Chief Administrative Officer				
CAO's Office				
	CAO's Office Division	1,143,194	0	1,143,194
	Office of Continuous Improvement	350,000	0	350,000
Office of the Chief Financial Officer				
Financial Accounting				
	Financial Accounting Division	2,869,585	(311,391)	2,558,194
Financial Planning				
	Financial Planning Division	2,676,906	(808,748)	1,868,158
Taxation & Financial Projects				
	Taxation & Financial Projects Division	1,871,752	(1,219,630)	652,122
Asset Planning				
	Asset Planning Division	509,983	0	509,983
Information Technology				
	Information Technology Services	296,896	0	296,896
	Project Management & Applications	1,913,808	(279,760)	1,634,048
	Technology Infrastructure	1,770,320	(598,305)	1,172,015
	End User Management	977,855	(400,513)	577,342
	Enterprise System Support	1,148,250	0	1,148,250
Corporate Finance				
	Fund Transfers	44,879,979	(4,418,881)	40,461,098
	Debt Charges Accounts	11,002,192	(6,247,011)	4,755,181
	Corporate Leases	5,493,801	(2,054,452)	3,439,349
	Banking & Interest Charges	1,290,000	(8,500,000)	(7,210,000)
	General Expense Accounts	11,274,159	0	11,274,159
	Corporate Revenue Accounts	3,000,000	(15,495,671)	(12,495,671)
	Fringe Benefits - Payroll	13,367,250	0	13,367,250
	Fringe Benefits - Recovery	0	(35,079,759)	(35,079,759)
	Municipal Taxation	0	(312,556,347)	(312,556,347)
	Local Improvements	0	(350,000)	(350,000)
	Payments In Lieu	0	(3,100,000)	(3,100,000)
	Educational Entities Accounts	89,049,428	(89,049,428)	0
Office of the City Clerk				
Council Services				
	Council Services Admin	1,453,507	0	1,453,507
	Records & Elections	897,267	(337,259)	560,008
Policy, Gaming & Licensing				
	Gaming	383,299	(1,989,084)	(1,605,785)
	Licensing	1,285,331	(894,600)	390,731
Communications & Customer Service				
	Communications	630,796	0	630,796
	Customer Services & Support	1,747,943	(237,807)	1,510,136
Provincial Offences				
	Provincial Offences Division	5,560,322	(6,417,774)	(857,452)
Employee Relations				
	Employee Relations Division	238,724	0	238,724
Human Resources				
	Human Resources Administration	1,642,216	(168,558)	1,473,658

City of Windsor
2010 Approved Operating Budget by Division

Division			Expense	(Revenue)	Net
	Employee Services & WSIB		379,640	(5,000)	374,640
	Health&Safety / Staff Develop.		1,509,047	(8,100)	1,500,947
	Diversity & Accessibility		174,672	0	174,672
Corporate Human Resources					
	Fringe Benefits - Human Resource		32,337,384	0	32,337,384
Office of the City Solicitor					
	Legal				
	Legal Services		1,560,370	(290,064)	1,270,306
	Property		1,824,935	(987,589)	837,346
Purchasing & Risk Management					
	Purchasing & Risk Management Division		4,433,178	(1,980,812)	2,452,366
Fire & Rescue Services					
	Fire Support Services		754,001	0	754,001
	Fire Communications		1,310,096	(174,000)	1,136,096
	Fire Training		500,587	0	500,587
	Fire Rescue Unit		29,402,492	(168,000)	29,234,492
	Fire Prevention		1,554,929	(273,785)	1,281,144
	Fire Apparatus		987,997	(147,535)	840,462
Building					
	Legislated Building Permits		3,925,448	(4,246,060)	(320,612)
	Building Enforcement		722,338	(67,750)	654,588
	Compliance Enforcement Unit		1,283,560	(20,000)	1,263,560
Planning					
	Dev't Application & Comm Team		1,370,560	(696,574)	673,986
	Planning Advisory Committee		16,864	0	16,864
	Planning Administration		1,624,544	(500)	1,624,044
Office of the City Engineer					
Engineering - Infrastructure & Transportation Planning					
	Engineering Administration		897,942	(87,088)	810,854
	Infrastructure & Transportation Planning		5,753,391	(824,064)	4,929,327
Engineering - Development & Geomatics					
	Development & Geomatics		2,700,680	(1,792,493)	908,187
Operations					
	Electrical		841,291	(841,291)	0
	Little River Pollution Control		3,543,374	(3,543,374)	0
	Lou Romano Water Recl Plant		9,794,051	(9,794,051)	0
	Lab-Environ. Quality Division		1,249,479	(1,079,512)	169,967
	E.S. Environmental Services		2,085,867	(1,254,149)	831,718
	E.S. Waste Management		11,959,464	(2,461,751)	9,497,713
	Pump Stations		1,392,603	(1,392,603)	0
	E.S Common Products		2,722,773	(304,200)	2,418,573
	Public Works General-Liability		235,239	(43,337)	191,902
	ROW Maintenance		5,376,916	(1,214,112)	4,162,804
	Sewer Maintenance		4,613,197	(4,613,197)	0
	Winter Control		3,307,074	0	3,307,074
	Field Services		2,313,662	(1,545,776)	767,886
	Fleet Management		8,178,913	(8,596,251)	(417,338)
	Fleet Recoveries		0	0	0
	Traffic Administration		609,725	(63,084)	546,641
	Signals		1,466,368	(105,565)	1,360,803
	Signs & Markings		1,509,685	(316,241)	1,193,444
	Parking Enforcement		1,157,477	(2,669,644)	(1,512,167)
	On-Off Street Parking		3,484,349	(3,490,900)	(6,551)

City of Windsor
2010 Approved Operating Budget by Division

Division		Expense	(Revenue)	Net
Parks & Facility Operations				
	Parks Operations	9,223,924	(546,169)	8,677,755
	Parks Development	705,186	(223,107)	482,079
	Naturalized Environments	366,767	(72,924)	293,843
	Forestry	1,837,112	(4,800)	1,832,312
	Horticulture	1,529,731	(8,400)	1,521,331
	Facility Operations	11,034,396	(8,685,531)	2,348,865
Community Development & Health Office				
Community Development & Health Office				
	Community Development & Health Office	636,991	(387,838)	249,153
Employment & Social Services				
	Immigration	0	0	0
	OW Administration	15,335,279	(10,555,979)	4,779,300
	OW Employment Services	6,014,824	(5,197,630)	817,194
	Other Employment Services	3,353,672	(3,353,672)	0
	OW Financial Assistance	88,649,432	(77,129,257)	11,520,175
	OW 100 MUNICIPAL	362,032	(100,000)	262,032
	ODSP	11,008,767	(3,912,443)	7,096,324
Housing & Children Services				
	OEY Program	2,104,337	(2,104,337)	0
	Housing Support Administration	35,084,772	(19,042,483)	16,042,289
	Residential Support Services	6,893,219	(5,982,845)	910,374
	Child Care Administration	1,064,000	(715,395)	348,605
	ELCC Administration	222,800	(141,706)	81,094
	Municipal Child Care Centres	0	0	0
	Proxy Pay Equity	545,932	(545,932)	0
	Fee Subsidy CC	8,921,183	(7,840,182)	1,081,001
	Ontario Works CC	1,498,125	(1,296,046)	202,079
	Wage Subsidy CC	4,221,439	(3,713,316)	508,123
	Special Needs Res	2,757,596	(2,407,187)	350,409
	Family Res Centres	263,331	(224,972)	38,359
	ELCC Fee Subsidy	1,198,626	(1,066,333)	132,293
	ELCC Wage Subsidy	686,715	(626,455)	60,260
	ELCC Special Needs Res	400,000	(347,524)	52,476
	Early Learning & Child Dev	8,118,695	(8,118,695)	0
	ELCD Planning	63,994	(63,994)	0
	ELCD Wage Enhancement	1,156,122	(1,156,122)	0
	ELCD Capital	0	0	0
	Extended Day Fee Subsidy	0	0	0
	CC Stabilization Funding	0	0	0
	CC Stabilization Capital	0	0	0
	Pathway to Potential	2,062,617	(702,054)	1,360,563
	Directly Operated OEY	1,404,521	(1,404,521)	0
	Ontario Early Years Support	191,428	(191,428)	0
Huron Lodge				
	Program Services	991,872	(12,222,351)	(11,230,479)
	Environmental	3,533,342	0	3,533,342
	Dietary	2,846,971	(15,000)	2,831,971
	Nursing	12,429,586	(146,544)	12,283,042
	Resident Services	1,055,024	(21,500)	1,033,524
Recreation & Culture				
	WFCU Centre	3,193,149	(3,756,937)	(563,788)
	Arenas and Concessions	2,468,994	(2,074,401)	394,593

City of Windsor
2010 Approved Operating Budget by Division

Division			Expense	(Revenue)	Net
	Community Programming		6,064,261	(2,443,572)	3,620,689
	Community&Heritage Facilities		1,196,538	(708,305)	488,233
	Leisure Outreach		1,441,657	(945,722)	495,935
	Leisure & Recreation		2,023,817	(124,564)	1,899,253
	Cultural Services		571,096	(25,400)	545,696
Agencies, Boards & Commissions					
Auditor General's Office					
	Auditor Generals Office		550,000	0	550,000
Police Services			71,993,858	(7,605,578)	64,388,280
Transit Windsor					
	Transportation		16,704,204	(15,527,593)	1,176,611
	Transit Maintenance		8,278,916	(982,000)	7,296,916
	Transit Windsor Administration		3,193,127	(513,600)	2,679,527
Windsor Public Library					
	Library		7,729,359	0	7,729,359
Roseland					
	Roseland Operations		0	0	0
Agency Grants					
	Statutory		10,888,123	0	10,888,123
	Non-Statutory		3,063,611	0	3,063,611
	Arts Groups		770,000	0	770,000
Committees of Council					
	Council Committees		57,808	0	57,808
Windsor Tunnel Corporation					
	Windsor Tunnel Corporation		0	0	0
Windsor Airport					
	Windsor Airport		0	0	0
Total by Division			760,595,774	(760,595,774)	0



2010 Approved Operating Budget

by Department I.D.

City of Windsor
2010 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
Mayor's Office & City Council						
Mayor's Office						
Mayor's Office						
	0111410	Mayor's Office	469,177	0	469,177	
	0111411	Community Relations	42,200	0	42,200	
	0111412	Strategic Initiatives	0	0	0	
	0111413	Red Bull Races	0	0	0	
	0111414	Together We Triumph	0	0	0	
	0111416	Red Bull 2010 Special Events	0	0	0	
City Council						
City Council Administration						
	0111310	City Council	452,499	0	452,499	
	0131620	Councillor & City Council Support	78,095	0	78,095	
Office of the Chief Administrative Officer						
CAO's Office						
CAO's Office - Division						
	0111210	Municipal Associations	55,030	0	55,030	
	0121140	CAO Administration	753,424	0	753,424	
	0121142	Employee Recognition Program	7,500	0	7,500	
	0121143	Simply Brilliant Program	1,500	0	1,500	
	0121147	Corporate United Way Support	5,000	0	5,000	
	0131420	Consulting	194,240	0	194,240	
	0131490	AMO Windsor Conference	25,000	0	25,000	
	0131687	Economic Dev Initiative	101,500	0	101,500	
	0131760	Corp.Children's Holiday Party	0	0	0	
Office of Continuous Improvement						
	0121148	Office of Continuous Improvement	350,000	0	350,000	
Office of the Chief Financial Officer						
Financial Accounting						
Financial Accounting Division						
	0123339	Financial Services	412,075	0	412,075	
	0123340	Financial Accounting	920,187	(182,176)	738,011	
	0123540	Payroll	559,627	0	559,627	
	0123610	Accounting Services	745,641	(5,000)	740,641	
	0131410	External Auditing	232,055	(124,215)	107,840	
Financial Planning						
Financial Planning Division						
	0123345	Intergovernmental Subsidies	661,435	(445,029)	216,406	
	0123550	Financial Planning Admin & Capital	377,744	(148,255)	229,489	
	0123552	Budget Development & Financial Administration	315,350	0	315,350	
	0123553	Performance Measurement & Financial Administration	654,976	0	654,976	
	0123554	Budget Control & Financial Administration	451,937	0	451,937	
	0123555	ISF Project Financial Admin.	215,464	(215,464)	0	
	0229630	Capital Projects Close-outs	0	0	0	
Taxation & Financial Projects						
Taxation & Financial Projects Division						
	0123510	Local Taxation	579,039	(571,000)	8,039	
	0123512	Property Assessment	286,245	(167,500)	118,745	
	0123515	University Automotive R&D Grant	70,000	0	70,000	
	0123609	Collections, Invest, Banking	756,468	(481,130)	275,338	
	0224150	MTE Property Tax Services	180,000	0	180,000	

City of Windsor
2010 Approved Operating Budget by Department I.D.

Department I.D.			Expense	(Revenue)	Net
Asset Planning					
Asset Planning Division					
	0122950	Corporate Facility Planning	500,016	0	500,016
	0122980	Corporate Energy	(10,033)	0	(10,033)
	0122985	Corporate Roof Repairs & Maintenance	20,000	0	20,000
Information Technology					
Information Technology Services					
	0125410	Information Technology Admin	296,896	0	296,896
	0131804	Corporate Telus	0	0	0
	0131805	Corporate Rogers	0	0	0
	0131806	Corporate Bell	0	0	0
Project Management & Applications					
	0125411	Project Management & Applications	1,913,808	(279,760)	1,634,048
Technology Infrastructure					
	0125412	Technology Infrastructure	1,279,462	(360,205)	919,257
	0131759	Internet-Intranet	135,911	(107,000)	28,911
	0131766	Communications Data	89,570	(70,000)	19,570
	0131980	Telephone System	265,377	(61,100)	204,277
End User Management					
	0125413	End User Management	977,855	(400,513)	577,342
	0125414	End User Support	0	0	0
	0131979	PAYG Operating	0	0	0
Enterprise System Support					
	0131732	Amanda Support	356,695	0	356,695
	0131772	Peoplesoft Support	791,555	0	791,555
Corporate Finance					
Fund Transfers					
	0111430	Childrens Allocation Fund	140,000	0	140,000
	0131755	Budget Stabilization Contingency	1,500,000	0	1,500,000
	0131757	Debt Savings - Transfer to Capital	10,034,865	0	10,034,865
	0131775	Building Reserve Recovery	0	0	0
	0142910	Contribution To Capital	637,658	0	637,658
	0184810	Cleary Theatre Administration	418,894	0	418,894
	0227130	Sewer Surcharge Recovery	0	(3,252,488)	(3,252,488)
	0229770	Transfer from Reserve-PAYG Dividend	0	(1,166,393)	(1,166,393)
	0229900	Debt Reduction - Transfer to Capital	32,148,562	0	32,148,562
Debt Charges Accounts					
	0141110	General Government	2,674,809	(300,000)	2,374,809
	0141210	Police	2,380,372	0	2,380,372
	0141316	Transit Debt 53-2010	62,486	(62,486)	0
	0141365	LRPCP Debt	2,301,318	(2,301,318)	0
	0141375	LRPCP Debt 36-2010 A	131,880	(131,880)	0
	0141390	WUC Debt & Recovery	0	0	0
	0141810	Hydro	3,451,327	(3,451,327)	0
Corporate Leases					
	0131740	Corporate Radio Lease 134-38	618,976	(805,084)	(186,108)
	0131741	Radio Infrastructure Lease 134-45	1,175,656	(113,995)	1,061,661
	0131742	Motorola Lease 134-46	0	(239,591)	(239,591)
	0131744	Purchase Agreement-Radio	174,068	(227,003)	(52,935)
	0131745	Transfer to PAYG Lease Reserve	3,525,101	0	3,525,101
	0131747	Com Defibs Lease 134-73	0	0	0
	0143145	Fire Truck Lease 134-48	0	(668,779)	(668,779)

City of Windsor
2010 Approved Operating Budget by Department I.D.

Department I.D.			Expense	(Revenue)	Net
Banking & Interest Charges					
	0143112	Interest On Investments	0	(600,000)	(600,000)
	0143113	Foreign Exchange	500,000	(500,000)	0
	0143114	Bank Charges	190,000	0	190,000
	0143116	Interest Paid to Reserves	600,000	0	600,000
	0229610	Interest and Penalties on Tax	0	(6,300,000)	(6,300,000)
	0229615	Interest & Penalties on Receivables	0	(100,000)	(100,000)
	0229620	Capital Interest Income	0	(1,000,000)	(1,000,000)
General Expense Accounts					
	0121181	MPAC	2,412,203	0	2,412,203
	0131680	Contingency	0	0	0
	0131950	Neighbourhood Improvement Fund	0	0	0
	0143117	Allowance For Doubtful Accts	320,000	0	320,000
	0145003	Salary & Wage Adjustment Provision	2,141,956	0	2,141,956
	0224140	Net Tax Additions/Reductions	6,400,000	0	6,400,000
Corporate Revenue Accounts					
	0121183	OMPF-Ont Municipal Partnership	0	(4,377,400)	(4,377,400)
	0131670	Casino Hosting Fee	3,000,000	(3,000,000)	0
	0131803	Enwin Contribution Dividend	0	(4,000,000)	(4,000,000)
	0131912	Raceway Slots	0	(1,400,000)	(1,400,000)
	0229500	400 City Hall Square Contribution	0	(973,984)	(973,984)
	0229501	HL-Recovery of New Facility	0	(846,192)	(846,192)
	0229611	Unclassified Revenue	0	0	0
	0229640	Roseland Profit Sharing	0	(150,000)	(150,000)
	0229751	One-Time Revenue Multi-Resid	0	(748,095)	(748,095)
Fringe Benefits - Payroll					
	0131513	Employment Insurance	2,583,986	0	2,583,986
	0131515	Canada Pension Plan	6,034,947	0	6,034,947
	0131516	Employer Health Tax	3,648,317	0	3,648,317
	0131519	Sick Leave Gratuity	1,100,000	0	1,100,000
Fringe Benefits - Recovery					
	0131550	Fringe Benefits Recovery	0	(35,079,759)	(35,079,759)
	0131551	Fringe Recovery Other Funds	0	0	0
Municipal Taxation					
	0221110	Residential	0	(173,884,645)	(173,884,645)
	0221115	Multi-Residential	0	(27,909,830)	(27,909,830)
	0221120	Commercial Occupied	0	(51,767,583)	(51,767,583)
	0221131	Commercial Excess Land	0	(527,631)	(527,631)
	0221132	Commercial Vacant Land	0	(858,656)	(858,656)
	0221133	Parking Lots	0	(236,778)	(236,778)
	0221134	Office Building Occupied	0	(3,691,454)	(3,691,454)
	0221136	Office Building Excess Land	0	(2,473)	(2,473)
	0221138	Shopping Centre Occupied	0	(16,174,242)	(16,174,242)
	0221142	Shopping Centre Excess Land	0	(51,299)	(51,299)
	0221144	Industrial Occupied	0	(8,490,394)	(8,490,394)
	0221146	Industrial Excess Land	0	(290,081)	(290,081)
	0221148	Industrial Vacant Land	0	(888,579)	(888,579)
	0221150	Large Industrial Occupied	0	(15,285,687)	(15,285,687)
	0221152	Large Industrial Excess Land	0	(173,820)	(173,820)
	0221154	Pipeline	0	(1,591,758)	(1,591,758)
	0221156	Farmlands	0	(93,599)	(93,599)
	0221158	Managed Forest	0	0	0
	0221162	Railway & Hydro	0	(54,127)	(54,127)

City of Windsor
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Department I.D.				Expense	(Revenue)	Net
		0221180	Bridge/Tunnel	0	(81,414)	(81,414)
		0226100	Government Of Canada	0	(723,511)	(723,511)
		0226110	Government Of Canada Enterprise	0	(53,445)	(53,445)
		0226115	Windsor Port Authority	0	(68,604)	(68,604)
		0226120	Province Of Ontario	0	(382,584)	(382,584)
		0226160	Municipal Utilities	0	(2,258,902)	(2,258,902)
		0226170	Ontario Hydro	0	(201,592)	(201,592)
		0226180	Liquor Control Board	0	(27,124)	(27,124)
		0226190	OHC General Levy	0	(52,164)	(52,164)
		0226200	Ontario Casino Corp	0	(6,734,371)	(6,734,371)
		0228110	Minimum Levy	0	0	0
		Local Improvements				
		0222110	LI Residential	0	(350,000)	(350,000)
		0222120	LI Commercial	0	0	0
		Payments In Lieu				
		0226130	University & College	0	(1,400,000)	(1,400,000)
		0226140	Hospitals	0	(100,000)	(100,000)
		0226150	Jails & Other Lieu Grants	0	0	0
		0226195	PIL-Municipal Share of Education	0	(1,600,000)	(1,600,000)
		Educational Entities Accounts				
		0211110	Public Schools	50,212,960	0	50,212,960
		0213110	Separate Schools	38,836,468	0	38,836,468
		0225505	Residential School Levy	0	(22,583,032)	(22,583,032)
		0225510	Multi-Residential	0	(1,996,665)	(1,996,665)
		0225515	Commercial Occupied	0	(31,821,528)	(31,821,528)
		0225520	Commercial Vacant Units	0	(339,256)	(339,256)
		0225525	Commercial Vacant Land/Parking Lot	0	(485,975)	(485,975)
		0225526	Parking Lots	0	(124,225)	(124,225)
		0225530	Office Building Occupied	0	(1,761,063)	(1,761,063)
		0225535	Office Building Vacant Unit	0	(2,448)	(2,448)
		0225540	Shopping Centre Occupied	0	(7,212,247)	(7,212,247)
		0225545	Shopping Centre Vacant Units	0	(26,652)	(26,652)
		0225550	Industrial Occupied	0	(7,863,057)	(7,863,057)
		0225555	Industrial Vacant Units	0	(216,241)	(216,241)
		0225560	Industrial Vacant Land	0	(701,126)	(701,126)
		0225565	Large Industrial Occupied	0	(12,931,261)	(12,931,261)
		0225570	Large Industrial Vacant Units	0	(108,847)	(108,847)
		0225575	Pipeline	0	(851,968)	(851,968)
		0225580	Farmlands	0	(12,907)	(12,907)
		0225585	Managed Forests	0	0	0
		0225590	Theatre	0	0	0
		0225595	Railway & Hydro Taxes	0	0	0
		0226191	School Boards P.I.L.	0	(10,930)	(10,930)
		Office of the City Clerk				
		Council Services				
		Council Services Admin				
		0111312	Accountability & Transparency	52,624	0	52,624
		0111620	Health Unit Board	4,156	0	4,156
		0125170	Council Services	803,607	0	803,607
		0125175	Council Secretariat	144,643	0	144,643
		0125190	Council/Community Services	323,477	0	323,477
		0131675	Civic Corner Advertising	120,000	0	120,000
		0131685	Corporate Promo Material	5,000	0	5,000

City of Windsor
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Department I.D.				Expense	(Revenue)	Net
		0135510	Olongapo Tech L Exchange	0	0	0
		Records & Elections				
		0111510	Municipal Election	0	0	0
		0125114	Vital Statistics	165,445	(316,027)	(150,582)
		0131725	Printing	321,697	(11,632)	310,065
		0131727	Mail Room	95,642	(9,600)	86,042
		0131728	Records	217,003	0	217,003
		0131731	Freedom of Information	0	0	0
		0131737	City Hall Reception	97,480	0	97,480
		Policy, Gaming & Licensing				
		Gaming				
		0125165	Bingo Industry Group	383,299	0	383,299
		0125310	Lottery Licences	0	(1,989,084)	(1,989,084)
		Licensing				
		0111670	Licencing Commission	5,377	0	5,377
		0125118	Dog Licence	38,500	(172,200)	(133,700)
		0125119	Business Licence	4,800	(719,400)	(714,600)
		0125160	Licencing	451,054	(3,000)	448,054
		0125161	Animal Control	785,600	0	785,600
		Communications & Customer Service				
		Communications				
		0153111	Communications Unit	630,796	0	630,796
		Customer Services & Support				
		0131726	Customer Service	234,742	0	234,742
		0131729	311 Call Centre	1,389,502	0	1,389,502
		0131733	211 Call Centre	123,699	(237,807)	(114,108)
		0131734	211 Implementation	0	0	0
		Provincial Offences				
		Provincial Offences Division				
		0126600	Provincial Offences Admin	5,310,322	(6,417,774)	(1,107,452)
		0126620	Court Administrator	250,000	0	250,000
		Employee Relations				
		Employee Relations Division				
		0124130	Contract Negotiations	238,724	0	238,724
		0145013	Corporate Labour Relations	0	0	0
		Human Resources				
		Human Resources Administration				
		0111211	Emergency Services Committee	7,560	0	7,560
		0124110	Human Resources Admin Management	1,634,656	(168,558)	1,466,098
		Employee Services & WSIB				
		0124111	Retirees Banquet	15,000	0	15,000
		0131720	Employee Assistance Program	100,000	0	100,000
		0131730	Pay Equity	157,606	0	157,606
		0131970	Corporate Id Badges	82,034	(5,000)	77,034
		0145004	Workers Compensation-Corporate	25,000	0	25,000
		0145005	Pay Equity	0	0	0
		0145020	WSIB Occupational Diseases	0	0	0
		Health&Safety / Staff Develop.				
		0131450	WSIB Administration	363,031	0	363,031
		0131600	Health & Safety	604,691	0	604,691
		0131960	Corporate Training	324,429	(8,100)	316,329
		0131961	Educational Assistance	72,607	0	72,607
		0131964	Employee Wellness Initiative	144,289	0	144,289

City of Windsor
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Department I.D.				Expense	(Revenue)	Net
		Diversity & Accessibility				
		0131981	Diversity & Accessibility	174,672	0	174,672
		Corporate Human Resources				
		Fringe Benefits - Human Resource				
		0131510	OMERS	13,656,324	0	13,656,324
		0131514	Group Life Insurance	1,423,039	0	1,423,039
		0131520	Greenshield	16,313,021	0	16,313,021
		0131525	Long-term disability	945,000	0	945,000
		0131526	LTD Payments	0	0	0
		Office of the City Solicitor				
		Legal				
		Legal Services				
		0125230	Admin-Legal	1,381,923	(228,064)	1,153,859
		0125235	Document Registration	0	0	0
		0131320	Litigation	0	0	0
		0131325	Bylaw Prosecution	120,947	(62,000)	58,947
		0131421	Interim Control By-Law/Rail Issues	0	0	0
		0131422	Border Traffic Issues	0	0	0
		0131423	DRIC Alternatives	0	0	0
		0131440	Labour Arbitration	57,500	0	57,500
		0131952	Corporate Restructuring	0	0	0
		Property				
		0122850	Armouries-Facility Planning	27,722	(9,946)	17,776
		0122960	Transitional Buildings	134,853	0	134,853
		0122970	Corporate Property Leases	0	0	0
		0125180	Street & Alley Closings	225,584	(156,000)	69,584
		0125240	Legal Property Operating	285,339	0	285,339
		0143146	Canderel Lease	1,151,437	(821,643)	329,794
		Purchasing & Risk Management				
		Purchasing & Risk Management Division				
		0123210	Purchasing	648,551	(42,100)	606,451
		0123211	Risk Management - Subrogation	0	0	0
		0131690	Risk Management & Loss Prevention	3,784,627	(1,938,712)	1,845,915
		Fire & Rescue Services				
		Fire Support Services				
		0131590	FIRE-Emergency Preparedness	27,530	0	27,530
		0191512	FIRE-JEPP Grant	0	0	0
		0191820	FIRE-Admin	726,471	0	726,471
		Fire Communications				
		0191710	FIRE-Communications	1,310,096	(174,000)	1,136,096
		Fire Training				
		0191610	FIRE-Training	500,587	0	500,587
		0191611	FIRE-Recruitment Training	0	0	0
		Fire Rescue Unit				
		0191110	Firefighting	28,425,863	(31,000)	28,394,863
		0191170	FIRE-Defib.Tiered Response	34,529	(17,000)	17,529
		0191273	FIRE-Bunker Gear	75,000	0	75,000
		0191510	FIRE-CBRN/Hazmat	159,100	(120,000)	39,100
		0191830	FIRE-Base PAD	0	0	0
		0191840	Transfer to Bill 221 Reserve	708,000	0	708,000
		0191850	G8 Summit	0	0	0
		Fire Prevention				
		0191150	FIRE-Public Education	220,925	0	220,925

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Department I.D.				Expense	(Revenue)	Net
		0191151	Public Ed Events	0	0	0
		0191310	FIRE-Inspection	1,325,231	(267,275)	1,057,956
		0191380	FIRE-Investigation	8,773	(6,510)	2,263
		Fire Apparatus				
		0191410	FIRE-Apparatus	987,997	(147,535)	840,462
		Building				
		Legislated Building Permits				
		0152610	Inspection Services	1,739,358	0	1,739,358
		0152710	Site Development Zoning	1,312,683	(2,535,000)	(1,222,317)
		0152720	Building Permit Fee Reserve	542,313	(1,711,060)	(1,168,747)
		0152750	Building Management	308,094	0	308,094
		0152760	Building-Admin Services	23,000	0	23,000
		Building Enforcement				
		0153700	Inspections-Property Standards	722,338	(67,750)	654,588
		Compliance Enforcement Unit				
		0111830	Crime Prevention-Graffiti	0	0	0
		0111850	Crime Prevention-Pride Players	0	0	0
		0111860	Friends of Crime Prevention	0	0	0
		0125120	Fines	0	0	0
		0162774	Bylaw Enforcement	1,283,560	(20,000)	1,263,560
		Planning				
		Dev'l Application & Comm Team				
		0111690	Property Standards Committee	3,750	0	3,750
		0153110	Committee Of Adjustment	150,473	(220,000)	(69,527)
		0153510	Development Applications	676,327	(476,574)	199,753
		0153750	Development Management	540,010	0	540,010
		Planning Advisory Committee				
		0111630	Planning Board	16,864	0	16,864
		Planning Administration				
		0131661	Transfer To Heritage Fund	55,200	0	55,200
		0153505	Admin Planning	263,775	(500)	263,275
		0153620	Planning Policy	703,893	0	703,893
		0153650	Urban Design/Comm Dev	601,676	0	601,676
		Office of the City Engineer				
		Engineering - Infrastructure & Transportation Planning				
		Engineering Administration				
		0163110	Public Works Administration	0	0	0
		0163120	Public Works Admin Support	558,829	(28,157)	530,672
		0163150	Office of City Engineer	339,113	(58,931)	280,182
		Infrastructure & Transportation Planning				
		0111760	School Crossing Guards	545,259	0	545,259
		0161110	Traffic Studies	535,532	(3,500)	532,032
		0171401	Infrastructure & Engineering	940,719	(820,564)	120,155
		0171403	Sewer Photography	0	0	0
		0194110	Street Light-Maintenance	1,530,621	0	1,530,621
		0194120	Street Light-Energy	2,201,260	0	2,201,260
		Engineering - Development & Geomatics				
		Development & Geomatics				
		0122624	Projects	907,120	(344,049)	563,071
		0122625	Development	276,595	(477,509)	(200,914)
		0161033	Sewer Replace & Repairs	413,051	(413,051)	0
		0161035	Geomatics	1,103,914	(557,884)	546,030
		0161039	Mapping	0	0	0

City of Windsor
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Department I.D.			Expense	(Revenue)	Net
Operations					
	Electrical				
	0174501	Operations Electrical	787,182	(787,182)	0
	0174502	Electrical Lost Time	54,109	(54,109)	0
	0174503	Electrical Recoverable Work	0	0	0
	Little River Pollution Control				
	0174301	LRPCP Operations	3,357,662	(3,357,662)	0
	0174320	LRPCP Lost Time	185,712	(185,712)	0
	Lou Romano Water Recl Plant				
	0174201	LRWRP Operations	9,540,266	(9,540,266)	0
	0174220	LRWRP Lost Time	253,785	(253,785)	0
	Lab-Environ. Quality Division				
	0174402	Industrial Waste Control	733,814	(733,814)	0
	0174410	Laboratory Lost Time	145,698	(145,698)	0
	0175101	Environmental Master Plan	169,967	0	169,967
	0175301	Landfill Sites	200,000	(200,000)	0
	E.S. Environmental Services				
	0162121	Street Sanitation	1,763,869	(1,254,149)	509,720
	0175201	Pest Control	83,110	0	83,110
	0175701	Building & Security	238,888	0	238,888
	E.S. Waste Management				
	0173102	Waste Collection	3,220,326	(400,500)	2,819,826
	0173302	Waste Disposal Charges	6,955,582	(801,904)	6,153,678
	0173801	Waste Diversion	1,783,556	(1,259,347)	524,209
	Pump Stations				
	0174124	Pump Station-Operations	1,251,921	(1,251,921)	0
	0174130	Pump Stations Lost Time	140,682	(140,682)	0
	E.S Common Products				
	0163215	Fleet Control - Environmental	0	0	0
	0175750	Environmental Expense	2,722,773	(304,200)	2,418,573
	0175760	Waste Collection Review	0	0	0
	Public Works General-Liability				
	0161020	PW General Liability	235,239	(43,337)	191,902
	0HH4000	Hourly Payroll Default	0	0	0
	ROW Maintenance				
	0162031	ROW Maint Operations	2,011,674	(101,485)	1,910,189
	0162132	Row Maint Admin	1,367,489	(297,121)	1,070,368
	0162190	Railway Maintenance	218,186	0	218,186
	0162601	Recoverable Road Maintenance	154,098	(145,672)	8,426
	0172920	Building & Yard Maintenance	453,136	(225,806)	227,330
	0172960	ROW/Sewer Maint Div Lost Time	1,172,333	(444,028)	728,305
	Sewer Maintenance				
	0172303	Sewer/Drainage Operations	4,053,138	(4,053,138)	0
	0172802	Sewer/Drainage Admin	560,059	(560,059)	0
	Winter Control				
	0164401	Winter Control Operations	3,180,595	0	3,180,595
	0164502	Winter Control Admin	126,479	0	126,479
	Field Services				
	0161051	Field Serv Gen Admin	597,289	(164,502)	432,787
	0161054	FS Capital Projects	1,264,612	(1,381,274)	(116,662)
	0161055	FS Grounds & Bldg Maint	48,463	0	48,463
	0161056	FS General Expense	67,278	0	67,278
	0161058	FS Lost Time	336,020	0	336,020

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Department I.D.			Expense	(Revenue)	Net
	Fleet Management				
	0125504	Vehicle Parts	0	0	0
	0125509	Fleet Div General Expense	0	0	0
	0125510	Fleet Div Admin	0	0	0
	0125520	Fleet Div Building Maint	0	0	0
	0125530	Fleet Div Lost Time	0	0	0
	0125531	Vehicle Maintenance	2,695,702	0	2,695,702
	0125532	Stockroom Overhead	340,079	0	340,079
	0125533	Vehicle Parts	1,117,450	0	1,117,450
	0125534	Fuel	1,365,820	0	1,365,820
	0125535	Fuel Overhead	60,924	0	60,924
	0125536	Licensing, Insurance & Depr	2,009,897	0	2,009,897
	0125537	Outside Vehicle Services	130,715	0	130,715
	0125538	Fleet Recoveries	0	(8,513,447)	(8,513,447)
	0125539	Fleet Administration	458,326	(82,804)	375,522
	0163214	Fleet Control - Equipment	0	0	0
	Fleet Recoveries				
	0125508	Vehicle Recoveries	0	0	0
	Traffic Administration				
	0162750	Traffic Lost Time	334,283	0	334,283
	0162770	Admin-Traffic	275,442	(63,084)	212,358
	Signals				
	0161210	New Signal Instal Sub	0	0	0
	0161220	New Signal Installation	11,487	(11,487)	0
	0161320	Signal Upgrading	60,887	(62,206)	(1,319)
	0162110	Signal Maintenance	1,272,065	(15,000)	1,257,065
	0162210	Accident Repairs	16,872	(16,872)	0
	0162772	Admin Traffic Signals	105,057	0	105,057
	Signs & Markings				
	0162310	Sign Maintenance	627,137	(31,000)	596,137
	0162410	Pavement Marking	575,498	(35,000)	540,498
	0162510	Sign Preparation	168,129	(250,241)	(82,112)
	0162773	Admin Traffic Operations	138,921	0	138,921
	Parking Enforcement				
	0165210	Parking Enforcement	1,157,477	(2,669,644)	(1,512,167)
	On-Off Street Parking				
	0165110	Parking Garage 1	524,714	(609,900)	(85,186)
	0165120	Parking Garage 2	414,213	(376,000)	38,213
	0165125	Parking Garage 3	316,184	(350,000)	(33,816)
	0165130	On-Off Street Parking	1,189,264	0	1,189,264
	0165310	Parking Administration	199,974	0	199,974
	0165630	On Street Walks Revenue	0	(1,380,000)	(1,380,000)
	0165640	Off Street Lots Revenue	0	(775,000)	(775,000)
	0165642	Transfer To Reserve Fund	820,400	0	820,400
	0165750	Parking Service Lost Time	19,600	0	19,600
	Parks & Facility Operations				
	Parks Operations				
	0280012	Parks Admin	147,892	0	147,892
	0280061	Facility Maintenance	296,377	0	296,377
	0280201	Park General Expense	1,692,749	(4,000)	1,688,749
	0280202	Turf Maint - Parks	748,780	0	748,780
	0280203	Blvd Turf Maint	76,007	0	76,007
	0280204	Grounds Maintenance	925,141	0	925,141

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Department I.D.				Expense	(Revenue)	Net
		0280205	Building Maintenance Parks Division	515,150	0	515,150
		0280206	Infrastructures Fence Etc	496,052	(9,000)	487,052
		0280207	Service Attendant	155,418	0	155,418
		0280208	Equipment Maintenance	886,148	(62,000)	824,148
		0280209	Winter Control	140,664	0	140,664
		0280210	Fountains	170,489	0	170,489
		0280211	Recreational Facility Support	862,697	0	862,697
		0280212	Beautification Maintenance	350,990	0	350,990
		0280251	Supervision - Parks	841,842	0	841,842
		0280252	Supervision - ROW	0	0	0
		0280289	Recoverable Work	429,016	(310,113)	118,903
		0280299	Lost Time Control	0	0	0
		0280353	EC Row Grass	109,752	0	109,752
		0280354	City Property Grass	363,266	(161,056)	202,210
		0300007	Int Equip Control - Parks	0	0	0
		0300008	Int Equip Control - Hort	0	0	0
		0300009	Int Equip Control - Forestry	0	0	0
		0300144	Casino-Parking/Furnishing	0	0	0
		0300177	West End Parks Yard	15,494	0	15,494
		0HH5000	Hourly Payroll Default	0	0	0
		Parks Development				
		0280260	Landscape Architect Oper	705,186	(223,107)	482,079
		Naturalized Environments				
		0281061	Ojibway Nature Centre	267,986	(72,924)	195,062
		0281062	Ojibway Park	47,832	0	47,832
		0281063	Heritage Parks	50,949	0	50,949
		Forestry				
		0280301	Forestry General Expense	158,508	(100)	158,408
		0280302	Tree Removal - ROW	181,244	0	181,244
		0280303	Tree Removal - Parks	15,145	(200)	14,945
		0280304	Tree Trim - ROW	258,025	0	258,025
		0280305	Tree Trim - Parks	20,320	0	20,320
		0280306	Storm Clean Up - ROW	58,099	0	58,099
		0280307	Storm Clean Up - Parks	7,780	0	7,780
		0280308	Tree Planting - ROW	124,104	0	124,104
		0280309	Tree Planting - Parks	62,665	(2,000)	60,665
		0280311	Contract Trim - Parks	0	0	0
		0280312	Stump Removal - ROW	17,808	0	17,808
		0280313	Stump Removal - Parks	8,007	0	8,007
		0280314	Contract Trims & Removals	403,240	0	403,240
		0280315	Tree Dedications	4,234	(2,500)	1,734
		0280316	Mall Operations - ROW	19,519	0	19,519
		0280317	Mall Operations - Parks	8,638	0	8,638
		0280319	Nursery Operations	38,932	0	38,932
		0280321	Tree Health	101,275	0	101,275
		0280323	Misc Tree Maintenance	27,065	0	27,065
		0280351	Supervision - Parks	119,842	0	119,842
		0280352	Supervision - ROW	202,662	0	202,662
		Horticulture				
		0280401	Horticulture General Expense	195,081	0	195,081
		0280402	Gardens	830,488	(8,400)	822,088
		0280403	Indoor Plantings	10,760	0	10,760
		0280404	Greenhouse	198,944	0	198,944

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Department I.D.				Expense	(Revenue)	Net
		0280405	Tree Trim - Parks	0	0	0
		0280451	Supervision - Parks	294,458	0	294,458
		0280452	Supervision - ROW	0	0	0
		Facility Operations				
		0122623	City Owned Vacant Land	60,000	0	60,000
		0122800	Joint Justice Facility Maintenance	2,226,670	(2,299,521)	(72,851)
		0122810	Buildings Maintenance	1,284,539	(879,153)	405,386
		0122811	Fire Department Facilities	178,710	0	178,710
		0122812	Police Department Facilities	112,020	(112,020)	0
		0122813	Childcare Facilities	182,000	(182,000)	0
		0122814	Parks Facilities	26,600	(4,200)	22,400
		0122815	Recreation Facilities	30,800	(30,800)	0
		0122816	Public Works Facilities	133,262	0	133,262
		0122817	Vacant/Transitional Facilities	47,300	(47,300)	0
		0122818	Misc/Administrative Facilities	103,200	(70,200)	33,000
		0122819	Transit Windsor Facilities	284,064	(284,064)	0
		0122820	Justice Facility Park Garage	0	0	0
		0122830	Parks Recoveries	0	0	0
		0122840	Caretaking Services	2,285,905	(1,745,593)	540,312
		0122851	Utilities Facility Operations	0	0	0
		0122870	City Hall Square Campus	2,978,694	(2,300,242)	678,452
		0122875	Lawncare	73,245	(50,000)	23,245
		0122880	Facility Projects	125,466	(150,000)	(24,534)
		0122951	DND/Police Training Facility	403,729	(404,393)	(664)
		0122952	Facility Operations Admin	498,192	(126,045)	372,147
		Community Development & Health Office				
		Community Development. & Health Office				
		Community Development. & Health Office				
		0131957	Social & Health Services Admin	494,991	(387,838)	107,153
		0131965	Physician Recruitment	142,000	0	142,000
		Employment & Social Services				
		Immigration				
		0206850	Immigration	0	0	0
		OW Administration				
		0206105	OW Administration	295,068	(184,813)	110,255
		0206106	Local System Support	0	0	0
		0206110	O W Windsor Office	11,598,331	(7,603,516)	3,994,815
		0206113	CVP Enhancement	0	0	0
		0206116	Time Limited Projects	93,200	(60,146)	33,054
		0206710	O W Leamington Office	1,286,102	(1,092,419)	193,683
		0206801	Central Administration	2,062,578	(1,615,085)	447,493
		0206809	Social Services Clearing	0	0	0
		OW Employment Services				
		0205307	Leap City	47,370	(40,677)	6,693
		0205403	Leap Program County	25,741	(24,101)	1,640
		0206307	OW Employment City	5,546,248	(4,762,578)	783,670
		0206317	Employment Incentives	0	0	0
		0206817	OW Employment County	395,465	(370,274)	25,191
		Other Employment Services				
		0131471	Job Creation Program(JCP)	471,328	(471,328)	0
		0131473	New Work Transition Incentive	0	0	0
		0131474	Trans Incentive Old Workers	900,000	(900,000)	0
		0205305	Positive Parenting & Employment PPES	255,919	(255,919)	0

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Department I.D.				Expense	(Revenue)	Net
		0205426	CHS Family Centre	71,272	(71,272)	0
		0205428	Employment Resources Development Centre (ERDC)	0	0	0
		0205429	ERDC - Transition	0	0	0
		0206313	MTCU Partnership	287,308	(287,308)	0
		0206318	Enhanced Employment Services (EES)	1,367,845	(1,367,845)	0
		0206830	ODSP Participation Savings	0	0	0
		OW Financial Assistance				
		0206101	Ontario Residents-City	40,982,315	(35,204,926)	5,777,389
		0206102	Non-Residents-City	6,815,868	(5,851,921)	963,947
		0206103	Indian Welfare City	78,265	(78,265)	0
		0206114	Sole Support-City	29,429,962	(25,340,264)	4,089,698
		0206701	Ontario Residents-County	5,764,083	(5,426,132)	337,951
		0206702	Non-Residents-County	986,944	(924,313)	62,631
		0206703	Indian Welfare-County	0	0	0
		0206705	Sole Support-County	4,591,995	(4,303,436)	288,559
		OW 100 MUNICIPAL				
		0206104	Other Assist-City 100	262,032	0	262,032
		0206704	Other Assist-County 100	100,000	(100,000)	0
		ODSP				
		0206151	ODSP City	8,704,317	(2,364,632)	6,339,685
		0206706	ODSP County	2,304,450	(1,547,811)	756,639
		Housing & Children Services				
		OEY Program				
		0205410	OEYC Administration	210,434	(210,434)	0
		0205427	OEY Resource Centres	1,893,903	(1,893,903)	0
		Housing Support Administration				
		0121188	Social Housing NP Provincial Payments	18,412,785	(10,117,583)	8,295,202
		0121191	Social Housing LHC	15,734,056	(8,488,878)	7,245,178
		0121193	Social Housing COAHP	0	0	0
		0121194	COAHP - 2009 Extention	0	0	0
		0123140	SHRRP Renovation & Retrofit	0	0	0
		0123150	Strong Community Rent Supplement	0	0	0
		0123160	MMAH Capital Repairs	0	0	0
		0123170	Social Housing DOOR	0	0	0
		0123180	Social Housing Administration	937,931	(436,022)	501,909
		Residential Support Services				
		0122707	OHRP	500	(300)	200
		0122708	RRAP	74,330	(35,000)	39,330
		0206308	Provincial Rent Bank Program	324,260	(324,260)	0
		0206309	Energy Emergency Fund	64,310	(64,310)	0
		0206310	Lodging Homes & Hostels	3,719,169	(3,031,384)	687,785
		0206314	Hostel Assistance	1,033,926	(923,867)	110,059
		0206315	Emergency Preparedness	36,000	(20,000)	16,000
		0206316	Hostels to Homes	0	0	0
		0206512	Homelessness Initiative	472,784	(415,784)	57,000
		0206514	City Rent Bank	0	0	0
		0206516	Homelessness Partnering Strat.	1,167,940	(1,167,940)	0
		Child Care Administration				
		0205101	Child Care Admin City	867,924	(552,086)	315,838
		0205104	Child Care Admin County	196,076	(163,309)	32,767
		ELCC Administration				
		0205205	Early Learn/CC Admin	222,587	(141,528)	81,059
		0205310	ELCC Admin - County	213	(178)	35

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Department I.D.			Expense	(Revenue)	Net
Municipal Child Care Centres					
	0205103	Minor Capital County	0	0	0
	0205111	Lauzon Centre	0	0	0
	0205121	Wyandotte Centre	0	0	0
	0205131	College Centre	0	0	0
	0205141	Glengarry Centre	0	0	0
	0205151	Municipal Child Care System Ad	0	0	0
	0205161	Jefferson Centre	0	0	0
	0205171	Amherstburg Centre	0	0	0
	0205179	Minor Capital	0	0	0
	0205181	Tecumseh Centre	0	0	0
Proxy Pay Equity					
	0205102	Proxy Pay Equity City	429,655	(429,655)	0
	0205105	Proxy Pay Equity County	116,277	(116,277)	0
Fee Subsidy CC					
	0205201	Fee Subsidy CC City	6,477,102	(5,589,735)	887,367
	0205206	Fee Subsidy CC County	2,078,142	(1,937,814)	140,328
	0205304	Fee Subsidies CC Contract	365,939	(312,633)	53,306
Ontario Works CC					
	0205203	Ontario Works CC City	1,296,251	(1,107,429)	188,822
	0205207	Ontario Works CC County	201,874	(188,617)	13,257
	0205210	Ontario Works CC Advance City	0	0	0
	0205211	Ontario WorksCC Advance County	0	0	0
Wage Subsidy CC					
	0205301	Wage Subsidies City	2,886,383	(2,465,930)	420,453
	0205308	Wage Subsidies County	1,335,056	(1,247,386)	87,670
Special Needs Res					
	0205302	Spec Needs Res City	1,700,634	(1,475,505)	225,129
	0205309	Spec Needs Res County	1,056,962	(931,682)	125,280
Family Res Centres					
	0205303	Family Res Centres City	263,331	(224,972)	38,359
ELCC Fee Subsidy					
	0205311	ELCC Fee Subsidy - City	835,142	(724,548)	110,594
	0205312	ELCC Fee Subsidy - County	363,484	(341,785)	21,699
ELCC Wage Subsidy					
	0205313	ELCC Wage Subsidy - City	189,567	(161,954)	27,613
	0205314	ELCC Wage Subsidy - County	497,148	(464,501)	32,647
ELCC Special Needs Res					
	0205316	ELCC Spec Needs Res - County	72,385	(67,632)	4,753
	0205317	ELCC Spec Needs Res - City	327,615	(279,892)	47,723
Early Learning & Child Dev					
	0205320	ELCD Admin	685,646	(685,646)	0
	0205322	ELCD Community Prof Dev	90,000	(90,000)	0
	0205323	ELCD Fee Subsidy	4,620,578	(4,620,578)	0
	0205324	ELCD Wage Subsidy	1,169,032	(1,169,032)	0
	0205325	ELCD Spec Needs Res	900,000	(900,000)	0
	0205329	ELCD 100% Ccare Fee Subs	653,439	(653,439)	0
ELCD Planning					
	0205321	ELCD Planning	63,994	(63,994)	0
ELCD Wage Enhancement					
	0205326	ELCD Wage Enhancement	1,156,122	(1,156,122)	0

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Department I.D.			Expense	(Revenue)	Net
	ELCD Capital				
	0205327	ELCD Minor Capital	0	0	0
	0205328	ELCD Major Capital	0	0	0
	Extended Day Fee Subsidy				
	0205330	Extended Day Fee Subsidy	0	0	0
	CC Stabilization Funding				
	0205331	CC Stabilization Funding	0	0	0
	CC Stabilization Capital				
	0205332	CC Stabilization Capital	0	0	0
	Pathway to Potential				
	0205306	P2P (NCB)	1,942,617	(582,054)	1,360,563
	0205402	NCB Reinvestment County	0	0	0
	0205501	P2P (WCCF)	120,000	(120,000)	0
	Directly Operated OEY				
	0205411	Directly Operated OEY	1,404,521	(1,404,521)	0
	Ontario Early Years Support				
	0205413	Data Analyst Consultant	95,714	(95,714)	0
	0205414	Early Years Specialist	95,714	(95,714)	0
	Huron Lodge				
	Program Services				
	0202071	HL Administration	891,872	0	891,872
	0202810	HL Provincial Subsidy	0	(7,712,697)	(7,712,697)
	0202815	HL Residents Maintenance	0	(4,509,654)	(4,509,654)
	0202910	Health and Safety Training	100,000	0	100,000
	Environmental				
	0202041	General Caretaking	1,670,592	0	1,670,592
	0202046	General Staff	151,595	0	151,595
	0202051	HL Laundry & Linen	303,215	0	303,215
	0202061	HL Building & Property	1,407,940	0	1,407,940
	Dietary				
	0202021	HL Dietary Services	2,846,971	(15,000)	2,831,971
	0202023	Huron Lodge Cafe	0	0	0
	Nursing				
	0202030	Nursing Management	504,930	0	504,930
	0202031	Registered Nurses	2,115,515	0	2,115,515
	0202032	Nurses Aides	7,582,060	0	7,582,060
	0202034	General Nursing	292,412	0	292,412
	0202035	Registered Practical Nurses	1,759,166	0	1,759,166
	0202036	RPN Funding Initiative	175,503	(146,544)	28,959
	0202040	RAI-MDS	0	0	0
	0202081	HL Approved Drugs	0	0	0
	Resident Services				
	0202011	HL Social Services	1,037,564	(2,000)	1,035,564
	0202075	Life Enhancement Comm	0	0	0
	0202080	Volunteers	0	0	0
	0202530	Huron Lodge Bar	17,460	(19,500)	(2,040)
	Recreation & Culture				
	WFCU Centre				
	0281180	WFCU Centre	3,193,149	(3,756,937)	(563,788)
	0281185	Global Spectrum-WFCU	0	0	0
	Arenas and Concessions				
	0186110	Windsor Arena	486,119	(246,541)	239,578
	0281151	Adie Knox Herman Arena	364,351	(281,916)	82,435

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Department I.D.				Expense	(Revenue)	Net
		0281152	South Windsor Arena	878,360	(871,354)	7,006
		0281155	Forest Glade Arena	740,164	(674,590)	65,574
		Community Programming				
		0281021	Adie Knox Herman Pool	866,843	(338,872)	527,971
		0281022	Neighbourhood Pool-Beach	894,631	(216,782)	677,849
		0281030	Gino Marcus North Side	75,281	(75,281)	0
		0281031	Gino A Marcus Comm-Ctr.	848,877	(353,639)	495,238
		0281032	Optimist Comm Centre	589,673	(241,123)	348,550
		0281033	Oakwood Comm Centre	779,398	(397,616)	381,782
		0281034	Forest Glade Comm Centre	530,095	(213,276)	316,819
		0281037	Windsor Water World	1,198,243	(490,134)	708,109
		0281041	John Atkinson Memorial Centre	281,220	(116,849)	164,371
		0300001	Leadership Training	0	0	0
		0300005	National Child Benefit	0	0	0
		0300011	After School Grant	0	0	0
		0ZZ5000	Transaction Default	0	0	0
		Community & Heritage Facilities				
		0281008	Mackenzie Hall	486,625	(263,677)	222,948
		0281036	College Ave Comm Centre	461,121	(130,733)	330,388
		0281161	Parks Concessions	13,301	(30,000)	(16,699)
		0281181	Willistead Complex	188,638	(254,628)	(65,990)
		0281191	Malden Park Visitor Centre	46,853	(29,267)	17,586
		Leisure Outreach				
		0281001	Special Populations Serv	131,168	(1,000)	130,168
		0281009	Indoor Tennis Facility	33,300	(58,800)	(25,500)
		0281010	John Ivan Slowpitch Compl	14,311	(42,455)	(28,144)
		0281012	Tennis Courts	32,878	(936)	31,942
		0281013	Baseball Diamonds	35,263	(6,290)	28,973
		0281014	Soccer/Football Fields	22,433	(3,801)	18,632
		0281015	Red Bull Air Races	0	0	0
		0281016	Outdoor Winter Facilities	264,133	(53,850)	210,283
		0281017	Showmobile	25,950	(14,164)	11,786
		0281020	Clubhouse Facilities	83,714	(23,782)	59,932
		0281050	Stadium Facilities	91,460	(54,209)	37,251
		0281071	Special Events	166,873	(67,851)	99,022
		0281171	Lakeview Park Marina	540,174	(618,584)	(78,410)
		Leisure & Recreation				
		0280011	Administration	1,103,534	(2,400)	1,101,134
		0281156	Leisure & Recreation Admin	798,318	(7,497)	790,821
		0300003	P&R Brochure Publication	106,965	(114,667)	(7,702)
		0300180	Parks Related Association	15,000	0	15,000
		Cultural Services				
		0121141	Cultural Affairs Office	193,543	0	193,543
		0121145	Windsor's Community Museum	302,407	(25,400)	277,007
		0121150	Lancaster	35,000	0	35,000
		0300173	Riverfront Sculpture Garden	40,146	0	40,146
Agencies, Boards & Commissions						
		Auditor General Office				
		Auditor General's Office				
		0123120	Auditor General's Office	550,000	0	550,000

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Department I.D.				Expense	(Revenue)	Net
	Police Services			71,993,858	(7,605,578)	64,388,280
	Transit Windsor					
		Transportation				
		0400210	Tunnel	970,481	(810,652)	159,829
		0400220	City Service	14,000,382	(12,893,032)	1,107,350
		0400230	Casino Shuttle Service	1,627,324	(1,661,109)	(33,785)
		0400240	Charter Services	106,017	(162,800)	(56,783)
		Transit Maintenance				
		0400310	Fleet Maintenance	6,961,490	(612,000)	6,349,490
		0400320	Outside Services	285,807	(370,000)	(84,193)
		0400340	Facility Maintenance	1,031,619	0	1,031,619
		Transit Windsor Administration				
		0400110	General Manager's Office	0	0	0
		0400120	Planning & Revenue Support	870,920	0	870,920
		0400130	Finance	0	0	0
		0400140	Human Resources	0	0	0
		0400150	Corporate Services	2,041,600	(292,000)	1,749,600
		0400160	Health Safety	0	0	0
		0400170	Greyhound	280,607	(221,600)	59,007
	Windsor Public Library					
		Library				
		0111720	Library Services Default	7,729,359	0	7,729,359
	Roseland					
		Roseland Operations				
		0183110	Roseland Golf Club	0	0	0
		0183310	Roseland Curling Club	0	0	0
		0183410	Roseland Clubhouse	0	0	0
		0183510	Little River Golf	0	0	0
		0183810	Roseland Greenskeeper	0	0	0
		0183820	Little River Greenskeeper	0	0	0
		0183830	Master Plan Roseland & Little River	0	0	0
	Agency Grants					
		Statutory				
		0111715	Conservation Authority	1,281,964	0	1,281,964
		0111719	Health Unit	2,125,159	0	2,125,159
		0121187	Land Ambulance	7,481,000	0	7,481,000
		Non Statutory				
		0111713	W E C Development Comm	1,190,601	0	1,190,601
		0111717	Handi Transit	781,076	0	781,076
		0111731	Centres For Seniors	118,934	0	118,934
		0111745	Tourism Windsor Essex	973,000	0	973,000
		Arts Groups				
		0111714	Art Gallery	450,000	0	450,000
		0111732	Windsor Symphony	300,000	0	300,000
		0111733	Arts Council	15,000	0	15,000
		0111735	Artcite Inc.	5,000	0	5,000
	Committees-Of-Council					
		Council Committees				
		0111460	Diversity Committee	4,300	0	4,300
		0111610	Heritage Committee	4,300	0	4,300
		0111650	Windsor Bicycling Committee	4,300	0	4,300
		0111711	Windsor Accessibility Advisory	6,750	0	6,750
		0111722	Crime Prevention	0	0	0

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Department I.D.				Expense	(Revenue)	Net
		0111723	Windsor/Essex Environmental Committee	8,208	0	8,208
		0111752	Youth Advisory Committee	5,300	0	5,300
		0111753	Senior's Advisory Committee	4,650	0	4,650
		0111755	Multi-Residential Committee	0	0	0
		0111756	Town & Gown Committee	5,000	0	5,000
		0121240	International Relations	15,000	0	15,000
		Windsor Tunnel Corporation				
		Windsor Tunnel Corp.				
		0169101	Windsor Tunnel Commission	0	0	0
		0500100	WDTC Operations	0	0	0
		Windsor Airport				
		Windsor-Airport				
		0131695	Airport Transition Costs	0	0	0
		Total by Department I.D.		760,595,774	(760,595,774)	0