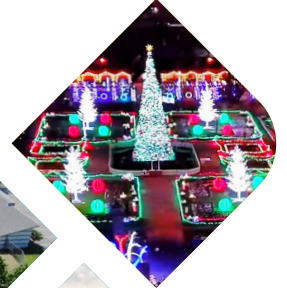


City of Windsor
**2025
BUDGET**



Budget Issue Detail (Public)

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Budget Issue #	2025-0033	Stage	Recommended
CLT Office	Administration & Representation	Classification	[2] Budget Reduction
Department	CAO's Office	Category	[K] Service Reduction
Division	Administration - CAO's Office	Status	Public

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.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

The total corporate consulting budget is currently \$85,390. The proposed reduction is \$25,390.

The Corporate Consulting Budget exists to fund various initiatives related to public consultations, administrative reviews, organizational developments, etc. This budget funds initiatives from across the Corporation and supports ongoing improvements to corporate organizational structure and process. These initiatives also assist in the provision of information and advice to City Council as necessary.

Initiatives funded by this budget are undertaken throughout the year on an as-needed basis therefore a large reduction of this budget would significantly limit funds available for corporate improvement initiatives. Some of the initiatives from the last 5-years funded by this budget include:

- Leadership Development Sessions for Managers
- Review of the Corporate Leadership Team
- Corporate Strategic Plan Review
- Council Compensation Review
- Corporate Leadership Team Recruitments
- Transportation Planning Services Review
- Human Resources' Recruitment, Retention and Employee Experience Review
- Annual Municipal Study
- Culture Assessment

Administration expects to utilize the full budget each year. However, given timing differences and the fact that various engagements straddle the calendar year end period, Administration annually requests a budget carry forward and manages the overall cumulative variance on an ongoing basis. Any reduction in this budget would have significant impacts and limit the ability to move forward with various corporate improvement initiatives.

5-Year History of Budget vs Actuals

Year	Budget	Actuals	Variance
2020	\$85,390	\$64,833	\$20,557
2021	\$85,390	\$53,279	\$32,111
2022	\$85,390	\$36,246	\$49,144
2023	\$85,390	\$49,665	\$35,725

2024 (projected)	\$85,390	\$66,653	\$18,736
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*Projected

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
CAO Administration	Consulting Services - External	(25,390)				
	Total Expenses	(25,390)	0	0	0	0
	Net Total	(25,390)	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0368	Stage	Recommended
CLT Office	Administration & Representation	Classification	[1] Budget Increase
Department	City Council	Category	[G] Line Item Increase
Division	Administration - City Council	Status	Public

Council Compensation Review

The matter of Council Compensation has been raised as part of a broader mandate. It is recommended that at this time, status quo is maintained for the duration of this term of Council.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

In 2022, the Council Compensation Review Committee suggested that a future Compensation Review Committee be established and to receive a broader mandate and time to explore the need to establish a full time Council, as well as that a Ward Boundary Review be undertaken to determine whether adjustments to ward boundaries or number of Councillors are needed to balance workloads and ensure fair compensation in the context of full or part-time Council.

Administration prepared a report entitled “Ward Boundary Review” and was considered by the current Council at its meeting held September 23, 2024. The report offered the option to maintain status quo OR direct that a full comprehensive ward boundary review be undertaken. Council considered and debated this matter and ultimately adopted a resolution to maintain the status quo and that no change be made to the City of Windsor’s current ten ward structure. Furthermore, no direction was provided to administration to explore reviewing full-time or part-time scenarios.

Continuing the status quo model of council compensation, the mayor and members of council will continue to receive annual salary increases reflecting the non-unionized managerial staff increases for the duration of the 2023-26 term.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
City Council	Overtime - Salary	1				
	Total Expenses	1	0	0	0	0
	Net Total	1	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0060	Stage	Recommended
CLT Office	Administration & Representation	Classification	[2] Budget Reduction
Department	City Council	Category	[I] Revenue Increase
Division	Administration - City Council	Status	Public

City Council Board Recovery Increase

Historically, the recoveries from Council boards and commissions has increased over the years, this budget issue aims to more accurately budget the actual recoveries currently being received.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

City Councilors and the Mayor sit on various Boards and Commissions:

- Windsor Canada Utilities
- Windsor Utilities Commission
- ENWIN Utilities
- ENWIN Energy
- E.R.C.A
- YQG
- EWSWA (County of Essex)
- Police Board
- Tunnel Commission / Borderlink

Historically, the recoveries from Council boards and commissions has increased over the years, this budget issue aims to more accurately budget the actual recoveries currently being received. Average recoveries over the last 5 years are \$170,061.

Revenue Actuals v Budget (2020-2024 projected)

Year	Budget(\$)	Actuals(\$)	Variance(\$)
2020	185,000	151,346*	(33,654)
2021	156,991	179,338	22,347
2022	156,991	154,381	(2,610)
2023	156,991	181,905	24,914
2024*	156,991	183,335	26,344

*2020 Is an outlier year due to COVID-19.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
City Council	Other General Revenue	(25,000)				
	Total Revenues	(25,000)	0	0	0	0
	Net Total	(25,000)	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0245	Stage	Recommended
CLT Office	Administration & Representation	Classification	[1] Budget Increase
Department	Corporate Security	Category	[C] Contractual
Division	Security & Special Activities	Status	Public

Budget Increase for New Security Guard Contract

A new contract was awarded via RFT # 150-23 and approved via Report 2024-C021 for new security guard services across various City locations. Hourly rates have significantly increased compared to our previous provider of security guard services. This contractual increase relates to all City locations.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

A new contract was awarded via RFT # 150-23 and approved via Report 2024-C021 for new security guard services across various City locations. Hourly rates have significantly increased compared to our previous provider of security guard services. This contractual increase mainly relates to our City Hall Square campus/other downtown locations.

Rates are up approximately 35% on average compared to our previous security guard service provider.

Risk

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Security, Spec Activities-CHCamp	Contracted Services	509,751				
On-Off Street Parking	Contracted Services	76,388				
On-Off Street Parking (Prkg Reserve)	TRANSFER to Current Fund			76,388		
	Total Expenses	586,139	0	76,388	0	0
On-Off Street Parking	On/Off Str Pkg-Intrnl Recovery	(76,388)				
	Total Revenues	(76,388)	0	0	0	0
	Net Total	509,751	0	76,388	0	0

Budget Issue #	2025-0341	Stage	Recommended
CLT Office	Administration & Representation	Classification	[2] Budget Reduction
Department	Corporate Security	Category	[I] Revenue Increase
Division	Security & Special Activities	Status	Public

Corporate Security User Fee Updates

To recommend the 2025 user fees charged by Corporate Security departments for services provided. The Corporate Security department is requesting an adjustment to all fees related to special event pricing provided to external parties like chair rentals, sound system and other supplies that may be required as well as other fees such as caretaking and maintenance.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

The Corporate Security department is requesting an adjustment to all fees related to special event pricing provided to external parties like chair rentals, sound system and other supplies that may be required as well as other fees such as caretaking and maintenance.

Recommended 2025 Corporate Security User Fee changes are as below:

- Event Setup (External) Fee from \$80 to \$94 per hour
- Chair rental from \$4.00 to \$4.70 per unit
- Sound system from \$200 to \$235 lump sum
- New Generator user fee from \$100 to \$103 if required
- New Speaker Charge from \$50 to \$51.50 per unit with two speakers minimum provided
- Tables from \$11 to \$13
- Podium from \$30 to \$35

- Caretaking Fee (Internal & External) from \$56.80 to \$60.72 per hour
- Maintenance Fee (Internal & External) from \$71.61 to \$76.55 per hour

Revenue projections are difficult to calculate for special event activities on annual basis as the frequency and timing may vary from year to year based on unforeseen circumstances.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Security,SpecAct ivities-CHCamp	Fees&Service Charges EXTERNAL	(1)				
	Total Revenues	(1)	0	0	0	0
	Net Total	(1)	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0222	Stage	Recommended
CLT Office	Administration & Representation	Classification	[3] Budget Enhancement
Department	Corporate Security	Category	[M] Service Enhancement
Division	Security & Special Activities	Status	Public

Budget Funding for One RFT Supervisor, Security

This budget issue is to request permanent funding for one regular full time Supervisor, Security position to address the significant growth within the Corporate Security Division and to support the development of the Corporate Security Masterplan.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

The Corporate Security Division is a relatively recent department with limited regular full-time staffing resources which includes the Director, Corporate Security and the SAC Site Coordinator. The balance of the department’s complement includes 7 regular part-time and 8 full-time caretakers .

The department’s scope and complexity of work is constantly increasing, and it is now requesting one additional regular full-time Supervisor, Security. This position will be instrumental in continuing to develop and implement the overall corporate security plan including the Corporate Security Masterplan that is expected to be developed in 2025. The position will also develop a plan reduce the reliance on contracted corporate guards’ services thereby allowing the department to reduce their use of this service. Should this budget issue not be accepted, the equivalent of \$136,953 should be added to Budget Issue 2025-0245 “Budget Increase for New Security Guard Contract” to account for the extra hours of contracted corporate security guards that will be required.

Risk

Should this budget issue not be approved, the City may increase its exposure to corporate security risks including but not limited to theft and vandalism. Without this position, the development of a proper Corporate Security Masterplan may be delayed.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Salary & Wage Adjust Provision	Fringe Benefit Allocation	33,332				
Security,SpecActivities-CHCamp	Cell Phones	600				
Security,SpecActivities-CHCamp	Salary-Reg.Full Time	101,021				
Facility Operations Admin	Membership Fees & Dues	500				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Facility Operations Admin	PC & Maint. Allocation	1,000				
Facility Operations Admin	Training Courses	500				
Security, Spec Activities-CHCamp	Fringe Benefits (Dept.)	33,332				
	Total Expenses	170,285	0	0	0	0
Fringe Benefits Recovery	Automated Fringes Recovery	(33,332)				
	Total Revenues	(33,332)	0	0	0	0
	Net Total	136,953	0	0	0	0

Department	Dept ID	Position Title	Employee Class	FTE
Corporate Security	Security, Spec Activities-CHCamp	Supervisor of Security	Regular Full-Time	1.0
			Total:	1.0

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Budget Issue #	2025-0309	Stage	Recommended
CLT Office	Finance & City Treasurer	Classification	[2] Budget Reduction
Department	Asset Planning	Category	[H] Line Item Reduction
Division	Asset Planning	Status	Public

Redistribution of Software Costs to Capital

The Asset Management Planning capital project was established to support the design and implementation of corporate asset planning tools and processes in support of the O. Reg. 588/17 and the development of the City’s corporate Asset Management Plan. As the Assetic software supports modeling and scenario forecasting for our capital assets, it is being recommended that the cost of this software be allocated to capital as this funding source more appropriately aligns with the use of the software for capital planning purposes.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Asset Planning utilizes various software platforms that assist in the inventory, tracking and costing of the City’s capital assets for purposes of developing the Corporate Asset Management Plan and for various other reporting requirements. In 2020 Asset Planning began utilizing a specialized program, called Assetic, owned by a company named Dude Solutions Canada (this software is known as ‘Predictor’ as of 2023, when it was acquired by a new service provider named Brightly Software, Inc. This software manages linear asset data and provides opportunity for reporting on infrastructure performance and help inform long-term infrastructure planning and the development of Asset Management Plans. Additional functionality can be accessed through the Predictor Work Planner tool which would allow for efficiencies in mapping (GIS) and presenting asset data, as well as producing infrastructure reports that could assist in increasing the effectiveness of coordinating construction projects in the medium to long term between the City and its Utilities for linear assets such as roads, sewers and water mains.

Capital project FIN-001-17 - Asset Management Planning was established to support the design and implementation of corporate asset planning tools and processes in support of the Corporate Asset Management Plan. As this software supports modeling and scenario forecasting for our capital assets, it is being recommended that the cost of this software be allocated to capital as this funding source more appropriately aligns with the use of the software for capital planning purposes.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Asset Planning	Computer & SW Maint-External	(29,000)				
	Total Expenses	(29,000)	0	0	0	0
	Net Total	(29,000)	0	0	0	0

Budget Issue #	2025-0197	Stage	Recommended
CLT Office	Finance & City Treasurer	Classification	[2] Budget Reduction
Department	Asset Planning	Category	[I] Revenue Increase
Division	Asset Planning	Status	Public

Increase Salary Recoveries in Asset Planning Department

An increase to internal staff recovery accounts is required to reflect the traditional increases in salaries which are due to contractual grade and step changes.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

The various divisions of Asset Planning recover varying percentages of wages and fringe benefits for staff, depending on the work and projects they support. An increase in recoveries is being recommended to adjust for salary and fringe recoveries relating to full time staff in Capital and Reserves, Asset Planning and the Corporate Energy areas. The adjustment for 2025 amounts to \$36,152 and is related to grade and step increases.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Asset Planning	Recovery of Fringes INTERNAL	(1,281)				
Asset Planning	Recovery of Salaries-INTERNAL	(3,881)				
Capital & Reserves	Recovery of Fringes INTERNAL	(3,140)				
Capital & Reserves	Recovery of Salaries-INTERNAL	(9,513)				
Corporate Energy	Recovery of Fringes INTERNAL	(4,550)				
Corporate Energy	Recovery of Salaries-INTERNAL	(13,787)				
	Total Revenues	(36,152)	0	0	0	0
	Net Total	(36,152)	0	0	0	0

Budget Issue #	2025-0148	Stage	Recommended
CLT Office	Finance & City Treasurer	Classification	[3] Budget Enhancement
Department	Asset Planning	Category	[M] Service Enhancement
Division	Capital & Reserves	Status	Public

One Time Funding for Extension of Temp Sr. Capital Analyst (Energy Initiatives)

The Energy Initiatives division of Asset Planning is managing or developing \$21 million worth of current and future energy efficiency projects. Administration has identified the need for an additional financial staff resource to assist with the analysis of significant amounts of energy data generated by the Corporation’s over 600 utility accounts. The ability to identify opportunities for energy cost savings via vigilant consumption analysis is of particular importance in managing both Corporate energy usage and the impact of price fluctuations on Corporation’s substantial utilities budget.

Recommendation: Recommended

One-Time Funding: \$70,057 (Energy Reserve Fund 188)

Issue Detail

In 2024, Energy Initiatives developed its third 5-year Corporate Energy Management Plan (CEMP) for the period 2024-2028, approved by Council under CR248/2024. The CEMP was prepared in compliance with Ontario Regulation 25/23. The recent CEMP reflects the significant growth of energy efficiency and renewable energy generation projects and the need for sustainable energy conservation, the strategic management of the corporation’s energy consumption, and the goal of reducing the City’s carbon footprint toward net-zero. Furthermore, the Independent Electricity System Operator (IESO) continues to offer a varied range of incentives applicable to a broad spectrum of energy efficiency projects which allows the Corporation to participate and take advantage of available funding.

In addition to being responsible for the identification, development, and implementation of \$21 million worth of current and future energy efficiency projects, Energy Initiatives Unit is tasked with managing, monitoring, and analysing over 600 utility accounts for various metrics including invoice accuracy and identifying account consumption anomalies. The ability to analyze the significant amounts of energy data generated and identify opportunities for energy cost savings via vigilant consumption analysis is critical and aligns with the goal of establishing a comprehensive enterprise-wide energy management program by 2025.

As part of the 2021 Budget, an Energy Analyst position was approved for a two-year period ending in 2022. Subsequently, as a result of Budget Issue 2023-0227 in the 2023 Operating Budget, the Energy Financial Analyst position was approved for another year. While a number of recruitments for the position took place in 2023, the position was not successfully filled and a budget-carry forward request of \$84,656 was submitted and approved as part of the 2023 year-end process in order to ensure continuity in funding to be able to staff this position. The temporary nature of this position, in combination with the tight post-COVID labour market, made filling the position difficult. As such, Administration brought forward CAO 57-2024 in April 2024 which approved the conversion of the temporary Energy Financial Analyst position to a temporary Senior Capital Analyst position. This temporary position was subsequently filled in August 2024 with the approved funding of \$84,656 funding the salary, benefits, and computer costs until approximately June 2025.

Position Job Tasks

The ability to track, monitor, analyze and problem solve consumption anomalies cannot be understated. Although Energy Initiatives Unit has limited resources, it has been successful in identifying a wide variety of consumption anomalies but the approach has been somewhat ad hoc and inconsistent. The automation of utility invoicing and consumption data collection provided by our energy management software solution EnergyCAP has proven to be a significantly useful tool. However, the sheer volume of data analysis and associated detection of anomalies provided by the software necessitates a staff person to mine for such detailed information on a more frequent and early detection basis. The most efficient and financially beneficial solution is to employ an energy financial analyst with the singular focus of constantly reviewing utility

data and identifying operational savings / cost avoidance through the tracking and monitoring of consumption and cost abnormalities.

- Some examples of the past successes in terms of billing errors, tracking, monitoring, analysing accounts include:
- Identified abnormal water consumption associated with the four civic plaza fountains resulting in annual cost avoidance of approximately \$50,000 annually. While this anomaly was identified in 2010 it had been occurring for four (4) years prior.
 - Identified ENWIN billing error of \$500,000 associated with LED traffic lights conversion. Due to OEB's two (2) year ruling the City was only able to recover \$155,000.
 - Early detection of less than optimum electricity product from solar PV system at WIATC, approximately \$100,000 in revenue generation.
 - Identification of a lower than anticipated electricity consumption reduction as a result of ice plant upgrades at WFCU Center resulting in \$45,000 in cost avoidance.

The duties and responsibilities will include the following tasks:

- Central resource and subject matter expert for utility accounts and bill management of the City's 600 utility accounts
- Identify consumption abnormalities and assist with corrective measures
- Provide early issue detection to site managers
- Assist with Facility operation efficiency (for example, identifying unnecessary equipment running at off/night hours)
- Utility management of redundant/closed facilities
- Review appropriateness of water meter line size and seasonal meters
- Review utility invoices for billing errors
- Provide quarterly reports
- Sub-meter systems analysis
- Benchmark energy use in similar type buildings within the corporation and across other jurisdictions
- Assist with managing customer profile and consumption analysis associated with the City's public electric vehicle charging stations
- Assessment of data gaps and opportunities for earlier detection/new project investigation/cost savings
- Monitoring, verification tracking and analysis of project performance
- Collecting un-incentivized electricity consumption reduction data

Funding for Temporary Senior Capital Analyst

This position is expected, at a minimum, to breakeven in terms of identifying utility related issues that will result in corporate operational savings and thereby offset the position's salary costs. It is well documented that vigilant review of utility account data can generate savings of up to 15%. Based on the 2024 utility budget of \$19.3 million, a 1% saving would equate to \$193,000 which is reasonably achievable and would be more than double the position's annual salary.

In order to realize the full potential and benefits of the temporary Senior Capital Analyst position, \$70,057 is being requested as one-time funding to extend the position until March 31, 2026. It is recommended that this position be funded from the Energy Reserve Fund, Fund 188. Any utilities cost savings identified by the position would also be redirected to Fund 188, with the intention of these savings offsetting the costs of the position. The extended term will allow for more meaningful and impactful work to be undertaken and will allow for proper assessment of the need for this position on a longer-term basis.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Capital & Reserves	Other Pay	70,057				
	Total Expenses	70,057	0	0	0	0
Capital & Reserves	TRANSFER From Reserve Funds	(70,057)				
	Total Revenues	(70,057)	0	0	0	0
	Net Total	0	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0272	Stage	Recommended
CLT Office	Finance & City Treasurer	Classification	[2] Budget Reduction
Department	Financial Accounting	Category	[I] Revenue Increase
Division	Financial Accounting	Status	Public

Increase in Salary Recoveries in Financial Accounting

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 Accounting.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Financial Accounting recovers 100% of the wages and fringe benefits for position #412 Financial Reconciliation Clerk - Social Services based on the work and projects the position supports. An increase in recoveries is being recommended to adjust for salary and fringe recoveries relating to this position.

The total increase in recoveries for 2025 amounts to \$8,259.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Financial Accounting	Recovery of Fringes INTERNAL	(1,801)				
Financial Accounting	Recovery of Salaries-INTERNAL	(6,458)				
	Total Revenues	(8,259)	0	0	0	0
	Net Total	(8,259)	0	0	0	0

Budget Issue #	2025-0314	Stage	Recommended
CLT Office	Finance & City Treasurer	Classification	[2] Budget Reduction
Department	Financial Accounting	Category	[I] Revenue Increase
Division	Financial Accounting	Status	Public

Establish Salary Recovery from Capital for Financial Admin - Capital Assets

The Financial Administrator - Capital Assets position supports all departments in planning, developing, implementing and monitoring capital asset requirements throughout the City. As such, establishing a recovery for 100% of the Salary and Fringes of the Financial Administrator - Capital Assets from Capital and Reserves is being recommended as this funding source aligns with the duties performed by the position. Rather than recovering a small portion from each individual capital project, this recovery will be processed via Fund 169 (Pay-as-you-go Capital Reserve Fund)

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

The Financial Administrator - Capital Assets position supports all departments in planning, developing, implementing and monitoring capital asset requirements throughout the City. This position is responsible for monitoring all active capital projects across all City departments and performing the required analyses to determine if a Tangible Capital Asset (TCA) has been constructed according to the Public Sector Accounting Board (PSAB) standard and determining when that TCA has been put into service so it can be added to the City's TCA register and, additionally, so that amortization of the asset can begin. The position also determines when capital expenditures do not meet the requirements of a TCA as per the PSAB standard, requiring that these capital expenditures be expensed. This position is also responsible for creating and maintaining all supporting schedules and documentation for the TCA portion of the City's financial statements and providing the necessary support for the City's tangible capital assets to the City's auditors.

In order to sustain this level of service, Administration is recommending that a 100% recovery of the salary & benefits costs be established from the annual PAYG (Fund 169) transfer to capital. The total amount of said recoveries would total \$143,041 in the 2025 Operating Budget.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Financial Accounting	TRANSFER From Reserve Funds	(143,041)				
	Total Revenues	(143,041)	0	0	0	0
	Net Total	(143,041)	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0346	Stage	Recommended
CLT Office	Finance & City Treasurer	Classification	[2] Budget Reduction
Department	Financial Accounting	Category	[I] Revenue Increase
Division	Accounting Services	Status	Public

Increase Financial Accounting User Fees

Administration is recommending increases to the Financial Accounting User Fee rates for 2025. The increases allow the department to keep pace with compounding inflation (CPI) as the User Fees have not increased for several years.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Administration is recommend increasing the following User Fee rates to better reflect the recovery of costs as a result of compounding CPI pressures:

1. Administrative Fee (NSF Cheques - A/R) - \$65 per NSF cheque/returned item
2. Processing of Wage Assignments - \$13 per remittance where allowed by court on certain files

The Administrative Fee (NSF Cheques - A/R) and Processing of Wage Assignments Fee have not been increased since 2018 and 2014, respectively.

Budgeted user fee revenue does not require an increase, as these line items have been in a deficit position for several years.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Accounting Services	Return Cheque Service Fee	(1)				
Payroll	Recovery Of Expenses EXTERNAL	(1)				
	Total Revenues	(2)	0	0	0	0
	Net Total	(2)	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0268	Stage	Recommended
CLT Office	Finance & City Treasurer	Classification	[2] Budget Reduction
Department	Financial Planning	Category	[I] Revenue Increase
Division	Intergovernmental Funding	Status	Public

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.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

The various divisions of Financial Planning recover varying percentages of wages and fringe benefits for staff, depending on the work and projects they support. An increase in recoveries is being recommended to adjust for salary and fringe recoveries relating to an FPA role from Sewer Surcharge as well as various positions within the Intergovernmental Subsidies division.

The total increase in recoveries for 2025 amounts to \$78,591.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Intergovernmental Funding	Recovery of Fringes INTERNAL	(30,728)				
Intergovernmental Funding	Recovery of Salaries-INTERNAL	(44,086)				
Performance Measurement	Wastewater Recoveries	(3,778)				
	Total Revenues	(78,592)	0	0	0	0
Performance Measurement	TRANSFER to Current Fund				3,778	
	Total Expenses	0	0	0	3,778	0
	Net Total	(78,592)	0	0	3,778	0

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Budget Issue #	2025-0343	Stage	Recommended
CLT Office	Finance & City Treasurer	Classification	[7] Finance Committee
Department	Financial Planning	Category	[O] Finance Committee
Division	Performance Measurement	Status	Public

Additional Financial Planning Recoveries from Building Services

As a result of increased development activity and financial support to Building Services, the Finance Committee - Finance recommends an additional recovery of salary and fringe from the Building Department for two Financial Planning positions to align the funding source with the duties performed by these positions. These positions will reduced the anticipated annual transfer to the Building Permit Reserve Fund.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Two positions within the Financial Planning departments are responsible for providing financial support for planning, developing, implementing and monitoring building permit activities. Given the increase in financial support due to increased development activity establishing a salary and fringe recovery for the following positions from the Building Department is being recommended as this funding source aligns with the duties performed by these positions:

Position #4070 Financial Planning Administrator - 100% Recovery

Position #4097 Manager of Development Revenue & Financial Administration - 25% Recovery

Net revenue (Building fees less expenditures) are transferred to the Building Permit Reserve Fund which is projected to be in a healthy surplus positions for the foreseeable future. The overall impact of the recommended recoveries result in Levy savings of \$186,175.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Financial Support (F29)	TRANSFER to Current Fund		186,175			
	Total Expenses	0	186,175	0	0	0
Financial Support	Recovery of Fringes INTERNAL	(46,194)				
Financial Support	Recovery of Salaries-INTERNAL	(139,981)				
	Total Revenues	(186,175)	0	0	0	0
	Net Total	(186,175)	186,175	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0167	Stage	Recommended
CLT Office	Finance & City Treasurer	Classification	[1] Budget Increase
Department	Taxation & Financial Projects	Category	[F] Revenue Reduction
Division	Treasury & Cash Management	Status	Public

Remove One Time Capital Funding for Sr. Treasury Analyst (PCI)

In 2023, Council Report C35/2023/Decision Number B12/2023 approved one-time capital project funding of \$73,827 for 8 months of salary for a Senior Treasury Analyst to support the Payment Card Industry (PCI) capital project. In 2024, the one-time dollars were not removed from the budget and therefore a budget issue is required in 2025 to do so.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Council Report C35/2023/Decision Number: B12/2023 approved the following:

That in order to comply with mandatory legislative and regulatory requirements under Payment Card Industry (PCI) Standards, City Council APPROVE a permanent Senior Treasury Analyst position to be funded in 2023 from monies which are available within the existing PCI capital project (Project ID 7211036).

In 2024, the one-time dollars were not removed from the budget and therefore a budget issue is required in 2025 to do so.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Treasury & Cash Management	TRANSFER From Capital Projects	73,827				
	Total Revenues	73,827	0	0	0	0
	Net Total	73,827	0	0	0	0

Budget Issue #	2025-0163	Stage	Recommended
CLT Office	Finance & City Treasurer	Classification	[1] Budget Increase
Department	Taxation & Financial Projects	Category	[G] Line Item Increase
Division	Treasury & Cash Management	Status	Public

Establish Operating Budget for Corporate Payment Card Industry Security Standard

Because the City of Windsor accepts credit card payments for most services, it must comply with the regulations of the Payment Card Industry (PCI), which is a council comprised of the major credit card companies. Those regulations consist of technical and operational requirements, and they apply globally to all merchants and organizations that store, process, or transmit credit card data. Once PCI compliance is achieved, it must be maintained. Ongoing funding to establish an operating budget to maintain the Corporate (PCI) Security Standard is being requested.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Because the City of Windsor accepts credit card payments for most services, it must comply with the regulations of the Payment Card Industry (PCI), which is a council comprised of the major credit card companies. Those regulations consist of technical and operational requirements, and they apply globally to all merchants and organizations that store, process, or transmit credit card data. Once PCI compliance is achieved, it must be maintained. Failure to be compliant can result in investigations, penalties, increased credit card fees, decreased public confidence, and the loss of the ability to process credit card transactions.

Project ID 7181045 Qualified Security Assessor, was established to fund the initial Corporate PCI Compliance Project, having a total value of \$330,000. These funds supported the City of Windsor’s project to achieve initial compliance with the relevant standards under Self-Assessment Questionnaires A, BiP (November of 2023), and C (March 31, 2024). Each Self-Assessment Questionnaire has standards that are specific to the types of transaction streams involved in the City of Windsor Operations.

Annual on-going operating dollars required to maintain compliance with PCI standards include:

- QSA SAQ Validation - \$28,300
- PCI Cell Phones - \$7,400 (\$15+tax/month x 40 phones)
- ISA Annual Certification Fee - \$4,000 (\$2,000 x 2 people)
- Project Software - \$1,100 (\$30+tax/month x 3 users)

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Treasury & Cash Management	Cell Phones	7,400				
Treasury & Cash Management	Computer Software	1,100				
Treasury & Cash Management	Membership Fees & Dues	4,000				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Treasury & Cash Managment	Other Prof Services-External	28,300				
	Total Expenses	40,800	0	0	0	0
	Net Total	40,800	0	0	0	0

Budget Issue #	2025-0165	Stage	Recommended
CLT Office	Finance & City Treasurer	Classification	[2] Budget Reduction
Department	Taxation & Financial Projects	Category	[I] Revenue Increase
Division	Revenue & Collections	Status	Public

Increase Taxation & Financial Projects User Fees

Administration is recommending increases to various Taxation & Financial Projects User Fee rates for 2025. The increases allow the department to keep pace with compounding inflation (CPI) as many User Fees have not increased for several years.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Administration is recommend increasing the following User Fee rates to better reflect the recovery of costs as a result of compounding CPI pressures:

1. Expedited Tax Certificates - \$130 per certificate
2. External Tax Inquiry (ETI) Online Transaction Fee - \$98 per roll number
3. Statement of Account Fee - \$35 per statement, HST Applicable -No
4. Tax Certificates - \$95 per certificate
5. Tax Receipts - \$35 per roll number, HST Applicable -No
6. Additional Interested Party Notification - \$60 per letter, HST Applicable -No
7. Current & Prior Year's Tax Information (Printed or Written) - \$15 per roll year, HST Applicable -No
8. Letters of Default - 2nd Notice - \$70 per 2nd Notice, HST Applicable -No
9. Letters of Default - Final Letter - \$275 per Final Letter, HST Applicable -No
10. Local Improvements, Sewer Replacements - \$130 per roll, HST Applicable -No
11. Other Charges Levied Against the Tax Roll - \$60 per account, HST Applicable -No
12. Registered Interested Party (up to 2 parties) - \$250 per letter, HST Applicable -No
13. Tax Registrations -\$1,450 per property, replace with the following 7 fees:
 - a) Tax Lien Registration (Vacant Land, Any class) - \$1,500 per property, HST Applicable -No
 - b) Tax Lien Registration (Residential with house) - \$1,800 per property, HST Applicable -No
 - c) Tax Lien Registration (Other class) - \$2,000 per property, HST Applicable -No
 - d) Extension Agreement - \$500 per property, HST Applicable -No
 - e) Tax Sales Fees - \$1,000 per property, HST Applicable -No
 - f) Tender Opening and Examination - \$250 per property, HST Applicable -Yes
 - g) Payment of Proceeds into Court, Close File - \$650 per property, HST Applicable -No
14. Tax Sale Tender Pick-up/Drop-off - rename to 'Tax Sale Tender Package' - \$30 per tender package
15. Returned Service Item (Includes NSF cheques) - \$65 per NSF, HST Applicable -No, update Sub-Category/Sub-Division to 'Property Valuations'
16. Mortgage Account Administration Fee - \$47 per account, update Sub-Category/Sub-Division to 'Property Valuations'
17. New Property Account Fee - \$92 per roll, HST Applicable -No
18. Ownership Changes - \$92 per roll, HST Applicable -No
19. Property Tax Arrears Notice - \$11 per statement, HST Applicable -No
20. Online Customer Portal Annual Subscription Fee - \$52 per year
21. Online Customer Portal Self-Serve Documents - \$31 per request
22. Research - Current & Prior Year's Tax Information (Printed or Written) - \$67 per hour, HST Applicable -No

The following house-keeping items are also required in order to accurately present the Taxation & Financial Projects User Fees:

1. Corporate Search - update Cost to 'various' and Unit of Measure to 'Cost Recovery'
2. Electronic lien cancellation fee- update Cost to 'various' and Unit of Measure to 'Cost Recovery'
3. Electronic lien certificate fee- update Cost to 'various' and Unit of Measure to 'Cost Recovery'
4. Title Search- update Cost to 'various' and Unit of Measure to 'Cost Recovery'

At this time, Administration is unable to recommend a 2025 revenue budget increase. Revenue projections are difficult to project and are subject to external economic factors. Those external factors have resulted in operating deficits in recent years. As such, the proposed increases in user fees should result in reduced operating deficits or surplus' in future years.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Property Valuation & Administr	User Fees- External	(1)				
	Total Revenues	(1)	0	0	0	0
	Net Total	(1)	0	0	0	0

In-Camera Issue
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In-Camera Issue
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Budget Issue #	2025-0169	Stage	Recommended
CLT Office	Finance & City Treasurer	Classification	[3] Budget Enhancement
Department	Taxation & Financial Projects	Category	[M] Service Enhancement
Division	Revenue & Collections	Status	Public

One-Time Funding for An Additional Tax Account & Collection Control Clerk

A temporary Tax Account and Collection Control Clerk will be required to assist in addressing the growing number of accounts in property tax arrears.

Recommendation: Recommended

One-Time Funding: \$64,578 (Budget Stabilization Reserve)

Issue Detail

Pre-pandemic, the total number of accounts in arrears historically ranged between 11,000 to 12,000 and the total outstanding taxes and penalty receivable as of December 31, 2019 was approximately \$32 million. As a result of COVID-19, the Province announced measures that placed the collection of property taxes on hold for the period of March 2020 through May 2022. Formal collection efforts resumed in mid 2022 and the Collection team is systematically actioning the backlog of files that accumulated during the 2-year pause.

Despite the efforts of the collection team there continues to be a trend upward in both the number of accounts in arrears and the taxes and penalty receivable. Increased interest rates, inflationary pressures and the rising cost of living have all attributed to this increase in the tax arrears. As of December 31, 2023 the number of tax accounts in arrears had grown to almost 13,800 and the total outstanding taxes and penalty receivable was approximately \$40.7 million.

The Tax Account and Collections Control Clerk position sends notices to taxpayers and works with property owner(s) to negotiate repayment plans. As appropriate, referrals are made to the Housing Support division in order to provide homeowners social service supports and community referrals. Once an acceptable repayment plan is reached the Tax Account and Collections Control Clerk position will monitor the account to ensure compliance with the agreed upon payment terms. If a repayment plan can not be reached or the property owner(s) defaults on the arrangement the Tax Account and Collections Control Clerk position advances the file in the collection process up to the point where the file is ready for the tax arrears lien to be registered.

Administration is recommending one temporary Tax Account and Collections Control Clerk be hired in 2025 to focus on the growing number of tax accounts in arrears.

Risk

The level of risk is high that we will not have enough staff to handle

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Revenue and Collections	Other Pay	64,578				
	Total Expenses	64,578	0	0	0	0
Revenue and Collections	TRANSFER From Reserve Funds	(64,578)				

Total Revenues	(64,578)	0	0	0	0
Net Total	0	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0290	Stage	Recommended
CLT Office	Economic Development	Classification	[1] Budget Increase
Department	Building Services	Category	[A] Annualization
Division	Building By Law Services	Status	Public

Annualize Addition of One RFT Building By-Law Officer (Strengthen the Core)

To annualize the addition of one RFT Building By-Law Officer for the Strengthen the Core initiative to cover January to April wages. The position was originally created by budget issue 2024-0493

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

Reports C48/2024 & C49/2024 approved by Council May 13, 2024 in support of the “Strengthen the Core - Downtown Windsor Revitalization Plan”. The report approved the addition of one RFT Building By-Law and it was originally established in budget issue 2024-0493 with the pro-rated wages expenses for 2024. This budget issue is to annualize the funding for the position and include the remaining salary expenses.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Building By-Law Services	Temporary Gapping	32,201				
	Total Revenues	32,201	0	0	0	0
	Net Total	32,201	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0087	Stage	Recommended
CLT Office	Economic Development	Classification	[1] Budget Increase
Department	Building Services	Category	[G] Line Item Increase
Division	Building By Law Services	Status	Public

Fleet Addition - One Additional Fleet Vehicle

This issue requests funding to have Fleet purchase one (1) additional electric vehicle to provide the adequate number of dedicated vehicles for current approved Regular Full Time Building Inspections staffing levels.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Building Services as a whole was reorganized and approved by budget issue 2023-0069. The inspections area created 2 RFT Inspector (Mechanical) positions for a total field staff compliment of 17 RFT Inspectors, 7 RFT Building Bylaw Officers and 2 RFT Managers of Inspections for a total of 26 RFT. Currently, Building Services has a budget allotment of 25 vehicles, one (1) additional vehicle is required to provide dedicated vehicles for all of the 26 RFT compliment. At the present time the managers share one vehicle which limits their ability to respond on a timely basis to on sight critical inspections.

Capital Budget Implication

Should Council approve this additions request, the purchase of one (1) electric vehicle would be required and purchased through the Capital Fleet Additions project OPS-022-07 at an estimated total cost of \$52,000. The unit would be included in the dedicated fleet with appropriate depreciation contributed to the Fleet Replacement Reserve #136 to fund future replacements. A seasonal unit would be provided to the department as required and available until new vehicles can be purchased.

Should the capital addition requested by Fleet under OPS-022-07 be rejected, this operating budget issue and associated adjustments will no longer be required.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Building - Inspections	GPS	488				
Building - Inspections	VehicleRent-Dedicated INTERNAL	11,880				
Fleet	Depreciation	8,665				
Fleet	Outside Vehicle Parts	50				
Fleet	Vehicle Maint Parts/Materials	3,164				
	Total Expenses	24,247	0	0	0	0

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Fleet	Lease & Rental Revenue	(11,880)				
	Total Revenues	(11,880)	0	0	0	0
	Net Total	12,367	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0024	Stage	Recommended
CLT Office	Economic Development	Classification	[2] Budget Reduction
Department	Building Services	Category	[H] Line Item Reduction
Division	Building Permit Services	Status	Public

Building User Fee Increase by 3% to Offset Inspection Revenue Decrease

Building department to increase Permit services user fee by 3% to offset and reduce Inspections levy revenue.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

The Building department is recommending an increase to their permit service user fees by 3% to follow the rate of inflation. This will allow the department to reduce Building inspection levy revenue which have historically been in a deficit position as per the table below.

Historical Inspection revenue

Year	Budget Inspection Revenue	Actual Levy Inspection revenue	Variance
2019	\$522,780	\$237,408	(\$285,372)
2020	\$522,780	\$124,186	(\$398,594)
2021	\$522,780	\$113,333	(\$409,447)
2022	\$522,780	\$151,666	(\$371,114)
2023	\$522,780	\$155,039	(\$367,741)

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Building - Inspections	User Fees- External	206,000				
Site Development	Licenses & Permits	(206,000)				
	Total Revenues		0	0	0	0
	Net Total		0	0	0	0

Budget Issue #	2025-0339	Stage	Recommended
CLT Office	Economic Development	Classification	[2] Budget Reduction
Department	Building Services	Category	[I] Revenue Increase
Division	Building Permit Services	Status	Public

Additional Building Fees

The Building department is recommending new fees in 2025. Including issuing conditional permit, working without a permit, and Building's portion of the Residential Rental Licensing (RRL) program license fees.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

The Building department is recommending the following user fee increases as part of the 2025 budget process:

1) Conditional Permit fee from \$1,135 to \$5,000

Conditional permits are permits that the Building department has recently started to issue and has low activity. These aid the developer to begin construction on their project ahead of the full permit being issued. In 2024 only three conditional permits have been issued so far. The revenue generated was \$3,375 vs the \$15,000 if the new fee was implemented.

2) Working without a permit from 1.5 times the permit fee to a maximum of \$5,000 to 2.0 times the permit fee to a maximum of \$25,000

This fee is meant to be a deterrent to prevent construction from happening prior to permit issuance. From 2021 to present there has been an increase in construction projects being started without a permit. The number of construction projects working without a permit has increased from 13 in 2021 to 33 in 2024 (as of September). The revenue charged as a result of the permit being issued has increased from \$8,055 to \$36,302 as of September 2024. If the new fee was implemented the revenue generated would have been \$13,058 in 2021 to \$67,948 as of September 2024.

3) RRL inspections being increased from \$84 to \$335 and re-inspections being invoiced at \$185

When the RRL pilot project was created and the building fee of \$84 was set, the building department did not properly estimate the amount of time required to be spent at each location. The time spent at each location and the re-inspections required to be conducted are not being recovered with the current fee of \$84. In 2023, there was 728 applications submitted which generated \$61,152 in revenue. With the new fee imposed the revenue generated would have been \$243,880. The department is not recommending a revenue line increase in 2025 due to a legal challenge that has stayed a program.

Historical Working Without a Permit

Year	Amount Charged	Amount with New Rate	Variance
2021	\$8,054.50	\$13,057.50	\$5,003
2022	\$32,958.87	\$75,790.10	\$42,831.23
2023	45,824.06	\$117,887.60	\$72,063.54
Total	\$86,834.43	\$206,735.20	\$119,897.77

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Site Development	Licenses & Permits	(50,000)				
	Total Revenues	(50,000)	0	0	0	0
	Net Total	(50,000)	0	0	0	0

Budget Issue #	2025-0031	Stage	Recommended
CLT Office	Economic Development	Classification	[3] Budget Enhancement
Department	Building Services	Category	[M] Service Enhancement
Division	Building By Law Services	Status	Public

One Time Funding To Increase Training Budget Line for the Building Department

Building Services is experiencing a short fall in their current training budget due to new hires filling vacancies, created by retirements and general turnover, who require training. In addition, mandatory training and testing is also now required as per the Ministry of Municipal Affairs and Housing (MMAH) for various positions within the department which were not required in the past.

Recommendation: Recommended

One-Time Funding: \$10,000

Issue Detail

The Building Services department, following the reorganization approved by budget issue 2023-0069 and due to recent retirements, requires training for both current less experienced staff. Additionally, the Building department is experiencing high staff turnover and require staff members to attend development courses and workshops more frequently than before. This is mainly due to the new hires who are filling vacancies requiring specialized technical training to support professional development as building officials and effectively meet MMAH legislative responsibilities under the Building Code Act

Mandatory training and testing are required as per the Ministry of Municipal Affairs and Housing (MMAH) for various positions within the department, including Building Inspectors and Plan Examiners. Additionally, the Development Application Coordinators and Clerks also require MMAH legal training to fully understand their obligations under the Building Code Act.

Past 5 Year Historical Training expenses for the Building Department

Year	Budget	Actuals	Variance
2018	\$14,734.00	\$33,044.97	\$(18,310.97)
2020	\$147,34.00	\$22,880.34	\$(8,146.34)
2021	\$14,734.00	\$11,090.89	\$3,643.11
2022	\$14,734.00	\$5,056.71	\$9,677.29
2023	\$147,34.00	\$24,298.17	\$(9,654.17)

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Building - Inspections	Training Courses	5,000				
Policy & Regulatory Services	Training Courses	2,500				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Site Development	Training Courses	2,500				
	Total Expenses	10,000	0	0	0	0
Site Development	TRANSFER From Reserve Funds	(10,000)				
	Total Revenues	(10,000)	0	0	0	0
	Net Total	0	0	0	0	0

Budget Issue #	2025-0293	Stage	Recommended
CLT Office	Economic Development	Classification	[3] Budget Enhancement
Department	Building Services	Category	[M] Service Enhancement
Division	Building Permit Services	Status	Public

Addition of Two RFT Manager of Inspections for Building Services

The recent surge in economic activity has significantly increased the demand for Building Permits, resulting in a corresponding rise in the need for construction inspections. This demand places significant pressure on the Building Department, which is already grappling with the challenge of recruiting new Inspectors. The Ministry's stringent qualification requirements and the complexities of working within a unionized environment have historically made this recruitment difficult. Compounding these challenges, the Building Department now faces intense competition from both the construction industry it serves and neighboring municipalities that offer more competitive salaries and benefits. The additional expense will be fully funded by the Building Permit Fee Reserve.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

Adding two Managers of Inspection is anticipated to have two key benefits as outlined below:

1. Enhanced Mentorship and Training

Currently, our two Managers oversee teams of more than a dozen Inspectors and Building By-law Officers. This arrangement dilutes the capacity for effective mentorship, training, and field collaboration—key elements in developing a skilled, resilient workforce. By hiring two additional Managers, we can reduce the team size to a more manageable six to seven staff per Manager. This restructuring will foster a more personalized, hands-on approach to mentoring and training. It will also support the development of an apprenticeship program, creating a pipeline for future Inspectors, thereby reducing our reliance on external recruitment. This approach will not only enhance the robustness of our Inspections area but also contribute to lower staff turnover and the retention of valuable institutional knowledge.

2. Addressing the Inspection Capacity Shortfall

The Building Department has struggled to maintain a full contingent of Inspectors for several years, despite continuous recruitment efforts. This ongoing shortfall undermines our ability to meet the Ministry-mandated inspection timeframes, creating bottlenecks that have the potential to adversely impact the construction industry and local contractors. By hiring two additional Managers, we can ensure that these individuals are available to step in and conduct inspections when qualified Inspectors are unavailable. The ability to address this capacity shortfall is crucial. The additional Managers will be available to periodically step in and provide inspection services when, and only when, a qualified Inspector is unavailable to meet the Ministry requirements of the Ontario Building Code and in specific circumstances where life-safety may be at risk and our most qualified staff need to be present to review and advise.

Adding two Managers of Inspections is a strategic response to the growing demand for building inspections. It addresses both our immediate challenges in recruitment and retention, and our long-term need for a sustainable, well-trained workforce. This investment will ensure that we continue to meet the regulatory requirements of the Ontario Building Code, support the local construction industry, and safeguard public safety. The current cumulative 2024 Construction value as of June 30 is on track with the 2023 Construction value with \$784.9 (millions).

Capital Budget Implication

Should Council approve this enhancement, the purchase of two (2) vehicles would be required and purchased through the Capital Fleet Additions project OPS-022-07 at an estimated total cost of \$107,000. The units would be included in the dedicated fleet with appropriate depreciation contributed to the Fleet Replacement Reserve #136 to fund future replacements. Seasonal units would be provided to the department as required and available until a new vehicle can be purchased.

Should the capital addition requested by Fleet under OPS-022-07 be rejected, this operating budget issue and associated adjustments will no longer be required.

Construction Values (Millions) over the Past 5 years

Year	Construction Value
2019	\$419.6
2020	\$392.6
2021	\$396.8
2022	\$413.1
2023	\$1,183.9

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Building - Inspections	Cell Phones	1,200				
Building - Inspections	Clothing - Uniforms	3,000				
Building - Inspections	Computer Software	1,200				
Building - Inspections	Computers - PCs	10,000				
Building - Inspections	Membership Fees & Dues	1,000				
Building - Inspections	PC & Maint. Allocation	2,000				
Building - Inspections	Salary-Reg.Full Time	193,738				
Building - Inspections	VehicleRent-Dedicated INTERNAL	27,250				
Site Development (Building Permit Reserve)	TRANSFER to Current Fund		303,325			
Salary & Wage Adjust Provision	Fringe Benefit Allocation	63,937				
Fleet	Depreciation	13,375				
Fleet	Motor Fuels	4,250				
Fleet	Outside Vehicle Parts	300				
Fleet	Vehicle Repairs	9,325				
Building - Inspections	Fringe Benefits (Dept.)	63,937				
	Total Expenses	394,512	303,325	0	0	0
Site Development	TRANSFER From Reserve Funds	(303,325)				
Fleet	Lease & Rental Revenue	(27,250)				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Fringe Benefits Recovery	Automated Fringes Recovery	(63,937)				
	Total Revenues	(394,512)	0	0	0	0
	Net Total	0	303,325	0	0	0

Department	Dept ID	Position Title	Employee Class	FTE
Building Services	Building -Inspections	Manager of Inspections	Regular Full-Time	2.0
			Total:	2.0

2025 Budget Issue Detail



Budget Issue #	2025-0292	Stage	Recommended
CLT Office	Economic Development	Classification	[1] Budget Increase
Department	Economic Development	Category	[A] Annualization
Division	Economic Development Office	Status	Public

Annualize the Addition of One RFT Project Lead, Economic Development (STCI)

To annualize the wages for the addition of one RFT Project Lead for Economic Development from January to April. This position was originally created by Budget issue 2024-0494 for the Strengthen The Core Initiative.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

Reports C48/2024 & C49/2024 approved by Council May 13, 2024 in support of the “Strengthen the Core - Downtown Windsor Revitalization Plan”. The report approved the addition of one RFT Project Lead, Economic Development (STCI) and it was originally established in budget issue 2024-0493 with the pro-rated wages expenses for 2024. This budget issue is to annualize the funding for the position and include the remaining salary expenses.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Economic Developmt. Office	Temporary Gapping	42,826				
	Total Revenues	42,826	0	0	0	0
	Net Total	42,826	0	0	0	0

Budget Issue #	2025-0023	Stage	Recommended
CLT Office	Economic Development	Classification	[3] Budget Enhancement
Department	Economic Development	Category	[M] Service Enhancement
Division	Economic Development Office	Status	Public

One Time Funding for the Climate Change Reserve Fund 223

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. Replenishing this reserve fund will ensure that Administration has immediate access to the resources needed to leverage grants and partnership opportunities that require City financial contributions. These grant opportunities often come with tight deadlines, leaving little time to complete the application process.

Recommendation: Recommended

One-Time Funding: \$125,000

Issue Detail

In 2020, City Council approved the creation of a Climate Change Reserve Fund. This fund was originally funded through one-time funding from the Budget Stabilization Reserve Fund. The Fund was established to ensure that Administration could act quickly in seeking grants and implementing priority initiatives. To date, this fund was successful in supporting applications to FCM’s Community Efficiency Fund and Green Municipal Fund supporting the Deep Energy Efficiency Retrofit Program and the Sustainable Neighbourhood Action Plan - Sandwich South, respectively.

The Environmental Sustainability and Climate Change (ESCC) office has been extremely successful supporting City departments to leverage climate change grants (e.g. DMAF 1 and 4 and the Active Transportation Master Plan). However, due to the lack of funding and typically short turn around times for grant applications, the ESCC office struggles to leverage climate change grants for projects that are to be led by ESCC, leaving many climate change strategies unactioned. Many of the strategies assigned to the ESCC Office are those that support the broader community actions (e.g. supporting smart energy systems, Community based partnership projects) or build capacity for climate action within both the Corporation and Community (e.g. enhancing climate change projections to encourage Corporate and Community resiliency).

The current climate change reserve fund was committed in 2021 for the two projects mentioned above, leaving the ESCC Office with limited grant opportunities such as grants that cover 100% of the costs or have a small enough budget requirement that can be covered within the Environmental Master Plan operating budget.

In addition, many federal grant opportunities require climate lens assessments to be completed and submitted along with grant applications. For example, Infrastructure Canada requires climate lens assessments to be completed and submitted along with grant applications. If projects are successful, the cost of these assessments are eligible for repayment. Infrastructure Canada has indicated that the assessments will become a more significant part of the application process and project selection. Due to internal resourcing constraints or complexity of the projects, Consultants are usually retained to complete parts of the assessment. To date, Administration has pulled together the funds to cover these expenses within operating budgets, which may impact the department’s initiatives for that year, as most awards and recovery of the assessment costs will occur the next year. This poses an additional barrier to projects that do not have sufficient funding to undertake these detailed assessments. The Climate Change Reserve Fund could support these assessments and upon successful application, eligible costs can be returned to the Fund.

Another notable gap in current climate change funding, is the lack of funds to enhance a status-quo Corporate initiative to a project that addresses climate change risks and reduces energy and greenhouse gas emissions. For example, departments are often resigned to replace like for like equipment due to a slightly higher upfront capital cost for new

technology that reduce emissions, reduces annual energy consumption, increases resiliency and has a lower life cycle cost. The re-establishment of this fund may support departments with these incremental costs until such time that the capital budget line items adequately incorporate climate change considerations into the project estimates.

In the Acceleration of Climate Change Actions in response to the Climate Change Emergency Declaration report (S18/2020), Administration noted that the Climate Change Reserve Fund would require permanent and ongoing funding allocations in future years. To date, the one-time funding provided in 2020 to the reserve fund has been exhausted. Administration is seeking to re-establish this fund via a dedicated, annual transfer to reserve to further support additional grant opportunities and pilot projects to take advantage of federal and provincial objectives that align with the City’s Climate Change Master Plans, complete climate lens assessments as required for federal grant submissions and support departments with enhancing current Corporate initiatives to address climate change risks. It is imperative that municipalities allocate appropriate and ongoing resources to climate change research, education, and mitigation to ensure a consistent and proactive approach in line with sector best practices. To support this approach similar sized municipalities have established climate change reserve funds or annual transfers to capital budgets.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Enviro.Sustainblt y&Climate Chg	TRANSFER to Reserve Fund	125,000				
	Total Expenses	125,000	0	0	0	0
Enviro.Sustainblt y&Climate Chg	TRANSFER From Reserve Funds	(125,000)				
	Total Revenues	(125,000)	0	0	0	0
	Net Total	0	0	0	0	0

Budget Issue #	2025-0335	Stage	Recommended
CLT Office	Economic Development	Classification	[2] Budget Reduction
Department	Planning & Development Services	Category	[I] Revenue Increase
Division	Development	Status	Public

Planning User Fee Increase

The Planning department would like to increase their development fees by 100% to incorporate cost recovery and follow the rate of inflation.

Recommendation: Recommended

One-Time Funding: \$200,000

Issue Detail

The Planning department would like to increase their development fees by 100% at this time to incorporate cost recovery to operate the department as well as the rate of inflation. The planning department has hired a consultant and is currently working with them to conduct a comprehensive fee review to identify the appropriate fee amounts with a view to providing exceptional and evolving (i.e. e-services) services relating to development applications on a full-cost recovery basis.

The City last worked with Tunnock Consulting Ltd. in 2008 to determine the City's costs in delivering development services and to make recommendations for fees that ensured appropriate cost recovery. Since that time, the Planning Application Fees have been adjusted as part of the annual budget process to reflect inflation and increasing costs; however they have not been adjusted to reflect the City's actual costs to deliver these services. Recent changes to the Planning Act have increased the resources required to process applications within statutory timelines and avoid having to issue fee rebates.

The Planning department would also like to create a \$40 CloudPermit user fee to help offset the cost of having access to use CloudPermit.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Development Applications	User Fees- External	(400,000)				
	Total Revenues	(400,000)	0	0	0	0
	Net Total	(400,000)	0	0	0	0

Budget Issue #	2025-0026	Stage	Recommended
CLT Office	Economic Development	Classification	[3] Budget Enhancement
Department	Planning & Development Services	Category	[M] Service Enhancement
Division	Policy & Design	Status	Public

One Time Funding for (2) Temporary Planner II Positions - Heritage

Due to the recent mandated legislative changes under Bill 23 and Bill 185 the creation of two temporary full time Planner II positions within the Planning Department is essential to support heritage-related initiatives

Recommendation: Recommended

One-Time Funding: \$217,888

Issue Detail

Bill 23, also known as the "More Homes Built Faster Act, 2022" mandates significant changes to the management of heritage registers. Municipalities are now required to conduct a comprehensive review of all heritage-listed properties to determine which should be recommended for official designation and which should be removed from the register. Bill 185, the "Heritage Program Review Act, 2023," extended the deadline for municipalities to review and update their heritage registers. Under this bill, municipalities now have until January 1, 2027, to complete a comprehensive review of heritage-listed properties. This extension provides additional time for the thorough evaluation and appropriate designation of properties, ensuring that heritage assets are accurately identified and preserved. The implications of these bills include an increased workload for planning departments to assess heritage properties thoroughly, ensure accurate and timely recommendations, and comply with the new legislative deadlines. Failure to meet these requirements could result in the loss of heritage resources.

The current approach to completing heritage inventory work involves utilizing a combination of resourcing approaches with varying levels of success. The continued reliance on a fragmented approach will result in potential delays in heritage property assessments and recommendations, increased administrative challenges, potential inconsistencies in quality, and a higher risk of non-compliance with the January 1, 2027, deadline.

The creation of two temporary full time Planner II positions within the Planning Department is essential to support heritage-related initiatives mandated by recent legislative changes under Bill 23 and Bill 185. These positions are critical to ensure a comprehensive review of the city's heritage-listed properties to determine which properties should be recommended for designation and which can be removed from the register by the January 1, 2027, deadline. The primary responsibilities of these temporary Planner II positions will include conducting detailed research and evaluations of heritage-listed properties, preparing written reports and recommendations for property designations or removals, providing functional support to the City's Heritage Planner and reporting to the Development & Heritage Standing Committee and City Council on heritage matters.

By consolidating much of the heritage work described above within these dedicated positions, the Planning Department can ensure a higher quality of output, streamline administrative processes, and work towards meeting the legislative deadline effectively. Additionally, these positions will ensure consistency and quality of heritage inventory work, reduce the administrative burden associated with managing a large number of co-op students and external contractors, and streamline the tracking of workloads and vendor invoicing. Pending the outcome of the budget issue request and the progress made throughout 2025 in addressing the heritage register, a similar budget issue detail is anticipated in 2026.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Planning Policy	Other Pay	217,888				
	Total Expenses	217,888	0	0	0	0
Planning Policy	TRANSFER From Reserve Funds	(217,888)				
	Total Revenues	(217,888)	0	0	0	0
	Net Total	0	0	0	0	0

Budget Issue #	2025-0039	Stage	Recommended
CLT Office	Economic Development	Classification	[3] Budget Enhancement
Department	Planning & Development Services	Category	[M] Service Enhancement
Division	Administration - Planning	Status	Public

One Time Funding To Increase Training Budget for the Planning Department

Due to the recent changes with the Ontario Professional Planners Institute requirements for maintaining the Registered Professional Planner designation the Planning department is in great need to increase their training budget. Currently in the Planning department there is 26 positions that could require Continuous Professional Learning, and their total training budget is \$11,979.

Recommendation: Recommended

One-Time Funding: \$10,000

Issue Detail

The Ontario Professional Planners Institute (OPPI) mandates Continuous Professional Learning (CPL) credits as a requirement for maintaining the Registered Professional Planner (RPP) designation, which is a requirement of all of the Planner positions. This designation is crucial for ensuring that our planning staff meets the highest standards of professional excellence and ethical practice. By increasing the budget to support these ongoing learning requirements, we can ensure that our professional planning staff can consistently meet these requirements without personal financial strain, to be consistent with employment benefits offered by competing municipalities and to remain at the forefront of best practices and innovative solutions. The Planning department currently has 26 positions that could require Continuous Professional Learning, and the current training budget is not sufficient to ensure that all staff have access to essential learning opportunities.

Additionally, Ontario’s planning legislation has been subject to frequent updates and changes. Staying informed about these legislative shifts is essential for compliance and effective implementation of sound planning policies and procedures. Increased funding for continuous learning allows our staff to participate in specialized training, conferences and seminars focused on the latest legislative developments, Provincial priorities, and current planning challenges. In turn, this will ensure that staff are up to date with the regulatory changes, minimize the risk of non-compliance, and enhance our ability to adapt to the planning and growth-related challenges facing Windsor. It also contributes to the development of a network of contacts that are invaluable for sharing insights, best practices, and collaboration.

The Executive Director of the OPPI, among many others, has identified the shortage of planners across Ontario as a significant issue that is impacting municipalities the most. Finding and keep qualified staff is important in order to advance provincial and municipal planning objectives. Working for an organization that supports career growth and invests in its staff’s ongoing professional development is an important recruitment and retention tool that can enhance job satisfaction (and retention) of existing staff.

Increasing the Planning department budget for Training Courses is largely necessitated by the inflationary increases seen across the board for training and professional development activities, and to support staff’s compliance with OPPI’s mandated Continuous Professional Learning credits. It is also a strategic investment that will yield substantial benefits in terms of professional competence, legislative compliance, staff satisfaction, attractiveness as a potential employer and departmental effectiveness.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Development Applications	Training Courses	5,000				
Planning Policy	Training Courses	2,500				
Urban Design/Comm Dev	Training Courses	2,500				
	Total Expenses	10,000	0	0	0	0
Development Applications	TRANSFER From Reserve Funds	(10,000)				
	Total Revenues	(10,000)	0	0	0	0
	Net Total	0	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0111	Stage	Recommended
CLT Office	Economic Development	Classification	[1] Budget Increase
Department	Transit Windsor	Category	[B] Legislated
Division	Administration - Transit Windsor	Status	Public

One Time Funding for 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 mandated that all federally regulated employees (including those employed by Transit Windsor) are eligible to earn up to 10 days of paid medical leave per year. As per the Canada Labour Code, this measure applies to all Transit employees, regardless of employment status.

Recommendation: Recommended

One-Time Funding: \$575,719.(BSR Funding)

Issue Detail

As a federally regulated employer, Transit Windsor, through amendments to the Canada Labour Code, is obligated to provide 10 days of paid medical leave to all its employees effective December 1, 2022. This budget issue is to address the impact on the current operations and requirement of additional FTEs to continue operations at the current level.

Transit Windsor is a 24/7/365 operation. When Maintenance and Operations employees (mechanics, drivers, service line personnel) take sick days, the vacancy must be backfilled by another employee to maintain expected service levels. While overtime may be a solution for some absences, overtime is voluntary, and Transit Windsor risks service impacts, maintenance issues, etc. without sufficient staffing. The current staff compliment cannot handle this additional workload. Based on very high-level estimates, an additional 11-13 FTEs would be required and were requested in the 2024 Operating Budget deliberations. Given the number of hours of paid medical leave provided (80/year) and the current ATU staff complement, there will be approximately 22,400 additional hours to cover, resulting in an FTE impact of between 11-13, depending on the number of annual working hours (1800 vs. 2080 hours) used as the basis for calculation, noting that 1800 hours is closer to the actual hours worked annually per employee when vacation (3 weeks) stat holidays (13), and floaters (7) are factored in.

Based on PML costs as at May 31, 2024, the projected costs for 2024 are estimated at \$1.7M (includes FTE plus overtime). During the 2024 Operating Budget deliberations, 6 FTE's were approved at \$508,675 (including Fringes). Additionally, one-time funding of \$543,600 was approved to be able to hire temporary staff based on the high-level estimates of 11-13 FTE being required.

Accordingly, administration is requesting one-time funding for an additional 6 FTE's (estimated at \$575,719.00) to address the impact of the current operations.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
TW - Operations	Other Pay	575,719				
	Total Expenses	575,719	0	0	0	0

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
TW - Operations	TRANSFER From Reserve Funds	(575,719)				
	Total Revenues	(575,719)	0	0	0	0
	Net Total	0	0	0	0	0

Budget Issue #	2025-0113	Stage	Recommended
CLT Office	Economic Development	Classification	[1] Budget Increase
Department	Transit Windsor	Category	[F] Revenue Reduction
Division	Transit Sales & Customer Service	Status	Public

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 is projected to experience an annual revenue loss of up to approximately \$1.024M.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

In August 2023, the City was notified that the Ontario Government announced that funds supporting employment related activities through the Ontario Works program would be shifted from Employment Services Transformation to Employment Ontario. This new model was implemented in January 2024. It was expected that there may be some funding to cover bus passes for some eligible clients under the new mode. However, nothing has been communicated since. OW clients have since been encouraged to access the Affordable Pass Program. Clients may receive some funding from OW to offset a portion of the APP, if eligible. As anticipated, the number of eligible clients significantly reduced based on projected funding levels. This budget issue reflects that funding loss based on 2024 actuals as at June 30/2024.

The Employment Related funding through Ontario Works covered several items that assisted clients in searching, securing and maintaining employment, including transit passes. Monthly transit passes for Transit Windsor have been provided to eligible Ontario Works clients. Since the resumption of full service in 2022, the level of OW clients utilizing bus passes had returned to pre-pandemic levels prior to this announcement.

Bus passes issued under mandatory benefits for medically-related transportation are still being issued to clients.

Based on actuals as of June 30 2024, the net revenue loss as a result of this policy change is estimated at \$1,023,500.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
TW - Operations	Transit Revenue	1,023,500				
	Total Revenues	1,023,500	0	0	0	0
	Net Total	1,023,500	0	0	0	0

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Budget Issue #	2025-0116	Stage	Recommended
CLT Office	Economic Development	Classification	[2] Budget Reduction
Department	Transit Windsor	Category	[I] Revenue Increase
Division	Transit Operations	Status	Public

Annual Fare Increase

Transit Windsor conducted a Fare Structure Review in 2018 with the results brought to City Council on October 7, 2019. The 2024 operating budget, issue 2024-0049, approved the fare increase of 10% annually with an April 1 implementation date. Given continued inflationary pressures, the department proposes to implement a 3.23% annual average rate increase (with some variances as noted in the 2025 User Fee Schedule) with an April 1, 2025 targeted implementation date.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

As Council is aware, Transit Windsor, through a consultant, undertook a fare structure review in 2019. As a result of that review, Administration recommended the implementation of the following Fare Strategy Plan effective in 2020. This recommended policy was approved by City Council on October 7, 2019 through Council Resolution # 521/2019.

The Recommendation included the following changes;

- Revise the age of children able to ride free on Transit Windsor bus service excluding tunnel service from under the age of five (5) to children 12 and under.
- Revise the Student category (aged 5 to Post Secondary School) to reflect a new Youth category (aged 13 to 19 years of age)
- To create a new College Semester Pass category (equal to the monthly Youth rate times 4 months) and to be sold for Fall, Winter and Summer Semesters
- To adopt an annual fare increase of 2% each July 1st, effective July 1, 2020, unless otherwise noted in the City of Windsor Annual Operating Budget. This 2% increase does not include the tunnel cash fare and tunnel single ride ticket fare.

In this Operating Budget, the department is recommending an annual average fare increase of 3.23% , with a target implementation date of April 1, 2025, with some variations related to cash fares (no increase to cash fares, recognizing the 15% increase applied in 2024, and noting that cash fares comprise less than 15% of overall fare revenues), and some special fare categories (day passes, Windsor Spitfire shuttles, etc.) that may be rounded to the nearest dollar or quarter for customer convenience and operating efficiencies (less coin handling). The recommended increase will adjust the remaining fares to reflect the current CPI increase. Other transit properties are also facing similar pressures for fare increases to cover corresponding inflationary increases.

This increase excludes the Tunnel Bus and Special Events fares, which were increased from \$5.00 to \$10.00 between 2021 and 2022.

The total impact of these increases is estimated at \$300,000. Given the financial impacts of the fare changes are estimates at this time, revenue will continue to be monitored and additional adjustments will continue to be made through the operating budget process in future years, if necessary.

Year	Budget	Fare Revenue Actuals	Surplus/(Deficit)
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2020	\$15,290,853	\$5,094,317	(\$10,196,535)
2021 (Note1)	\$15,351,853	\$5,368,239	(\$9,983,614)
2022 (Note1)	\$16,450,792	\$9,805,068	(\$6,645,724)
2023	\$18,263,646	\$14,718,205	(\$3,545,441)
2024* projected (Note2)	\$18,099,576	\$16,844,303	(\$1,255,274)

Note 1 : 2021 and 2022 revenue deficit is due to COVID-19 impacts.

Note 2 : 2024 projected deficit is as per Q2 2024 operating variance and before applying one time funding.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
TW - Operations	Transit Revenue	(300,000)				
	Total Revenues	(300,000)	0	0	0	0
	Net Total	(300,000)	0	0	0	0

Budget Issue #	2025-0117	Stage	Recommended
CLT Office	Economic Development	Classification	[2] Budget Reduction
Department	Transit Windsor	Category	[I] Revenue Increase
Division	Transit Operations	Status	Public

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.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

The SaintsPass Program provides students at St. Clair College with a discounted semester pass for Transit services. The current SaintsPass is \$96.81 per semester (i.e. \$290 per academic year) and generates revenue of \$2,042,390. Based on section 3.2 of the agreement between the City of Windsor and St Clair Student Representative Council (SRC), this rate is adjusted annually based on the actual Consumer Price Index or a minimum of 2%, effective September 1st of each year.

Based on the current Transportation CPI rate of 3.23%, the Fall 2024 semester pass price will increase to \$99.94 (effective September 1, 2024). The projected revenue increase due to the SaintsPass rate increase is estimated at \$450,600.

The agreement with the St. Clair Student Representative Council (SRC) also included a provision for commission to be paid to the SRC for services related to the SaintsPass at a rate of 2% of the fees collected. As a result of the increased revenue, there will be an accompanying increase to the commission payable to SRC which is estimated at \$10,400.

Accordingly, the net revenue increase from SaintsPass is budgeted at \$440,200.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
TW - Operations	Transit Revenue	(450,600)				
	Total Revenues	(450,600)	0	0	0	0
TW-Sales & Customer Service	Commissions Expense	10,400				
	Total Expenses	10,400	0	0	0	0
	Net Total	(440,200)	0	0	0	0

Budget Issue #	2025-0118	Stage	Recommended
CLT Office	Economic Development	Classification	[2] Budget Reduction
Department	Transit Windsor	Category	[I] Revenue Increase
Division	Transit Operations	Status	Public

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 by 3.4% effective September 1st of each year.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

The U-Pass Program provides students at the University of Windsor with a discounted semester pass for Transit services. The current U-Pass rate is \$79.91 per semester and generates \$2.9 M in annual revenue for Transit Windsor. Based on section 3.2 of the newly executed agreement between the City of Windsor and the UWSA, GSS, and OPUS, effective September 1, 2024, the new rate structure is as follows:

- \$95: Existing undergraduate students, returning from previous school year;
- \$148: New undergraduates and all GSS Students;
- \$200: Summer Students.

These rates will increase by 3.4% effective September 1 of each year.

The projected revenue increase due to the U-Pass rate increase for 2025 is estimated at \$1,637,000.

The agreement with the University of Windsor Students Alliance Student (UWSA) also included a provision for commission to be paid to the UWSA for services related to the U-Pass at a rate of 2% of the fees collected. As a result of the increased revenue, there will be a corresponding increase to the commission payable to the UWSA which is estimated at \$37,000.

Therefore, the net revenue increase from U-Pass is budgeted at \$1,600,000.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
TW - Operations	Transit Revenue	(1,637,000)				
	Total Revenues	(1,637,000)	0	0	0	0
TW-Sales & Customer Service	Commissions Expense	37,000				
	Total Expenses	37,000	0	0	0	0
	Net Total	(1,600,000)	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0119	Stage	Recommended
CLT Office	Economic Development	Classification	[2] Budget Reduction
Department	Transit Windsor	Category	[I] Revenue Increase
Division	Administration - Transit Windsor	Status	Public

Increase to the Pathway to Potential Revenue Budget

If Social Services budget Issue #2025-0187 is accepted, the Affordable Bus Pass Program would subsequently be increased by \$800,000 due to increased revenue provided to Transit Windsor. This program supports low-income households.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

As part of their 2025 Budget Development, the Housing and Children's Services Division (Social Services Department) is proposing increasing the funding of Transit Windsor's Affordable Bus Pass Program (Pathway To Potential -P2P) (Social Services Budget Issue 2025-0187) by \$800,000.

Transit Windsor has historically sold an average of 4488 affordable passes annually. Transit Windsor is estimated to sell approximately 13,606 passes in 2024 under this program with \$56.35 funded by P2P and the client paying \$57.70 per month. Based on the 2024 Pass sales, there has been a substantial increase for these passes and the growth is anticipated to continue. There was one time funding of \$400,000 available within the P2P program to fund the increases in 2024.

Therefore, Social Services is requesting the increase of \$400,000 in the 2025 Operating Budget (Budget Issue #2025-0187) to fund these increases on an ongoing basis.

This increase of the Affordable Bus Pass Program will result in a net revenue gain for Transit Windsor of \$800,000, since this program provides half of the funding in providing these subsidized passes, with the recipient paying for the remaining half of the affordable pass.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
TW - Operations	Transit Revenue	(800,000)				
	Total Revenues	(800,000)	0	0	0	0
	Net Total	(800,000)	0	0	0	0

Budget Issue #	2025-0350	Stage	Recommended
CLT Office	Economic Development	Classification	[2] Budget Reduction
Department	Transit Windsor	Category	[I] Revenue Increase
Division	Transit Sales & Customer Service	Status	Public

New Revenue - Usage of Bus Bays at Windsor International Transit Terminal

Transit Windsor entered into a licensing agreement with FlixBus for exclusive use of one bus bay at the Windsor International Transit Terminal located at 300 Chatham Street West. This budget issue annualizes the revenues to be earned from this license agreement.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

The Windsor International Transit Facility located at 300 Chatham Street West is currently used by Transit Windsor and Trailways of New York (Passenger Bus Corp.).

FlixBus is a leading global travel-tech company, providing sustainable and affordable travel solutions to more than 400 million travellers since its launch, across more than 40 countries on 4 continents through its brands FlixBus, FlixBus, FlixBus, Greyhound (FlixBus purchased the assets of Greyhound USA) and Kâmil Koç. Leveraging an asset-light business model and an innovative technology platform for both travelers and partners, FlixBus, launched in 2013, swiftly achieved market leading positions for long-distance bus travel across Europe, North America and Turkey, and is rapidly expanding further into South America and Asia.

FlixBus has been operating out of Windsor since 2022, using a curbside stop at 181 Goyeau Street. FlixBus currently has an Encroachment Permit with the City. The location is not ideal, given that it is directly in front of existing businesses, and there are no customer amenities. There have been efforts by Transit Windsor and the City of Windsor over the past two years to encourage FlixBus to use the facilities at the Windsor International Transit Terminal. As their business in Windsor has grown, FlixBus has now agreed to join Transit Windsor, as well as our existing inter-city coach operator, Trailways of New York, who has been providing service from Windsor since 2023.

If the agreement with FlixBus is approved by the City, FlixBus will use the Licensed Area thirty-one (31) times per week and the Departure Rate will be \$25.00 USD, plus applicable taxes. This will generate additional annual revenue of approximately \$56,000 CAD for Transit Windsor (\$25.00 USD x 31 times per week x 52 weeks). The Departure Fee will increase in each Renewal Term by the greater of 2% or the prior calendar year's average annual increase in CPI. These increases will be addressed in the future operating budget process.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
TW-Sales & Customer Service	Lease & Rental Revenue	(56,000)				
	Total Revenues	(56,000)	0	0	0	0
	Net Total	(56,000)	0	0	0	0

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Budget Issue #	2025-0121	Stage	Recommended
CLT Office	Economic Development	Classification	[7] Finance Committee
Department	Transit Windsor	Category	[O] Finance Committee
Division	Transit Operations	Status	Public

2025 Transit Windsor Service Plan

The Transit Master Plan identified significant changes in the transit network to streamline routes, reduce travel time and increase efficiency. The Transit 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 continuous 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.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Transit Windsor has seen ridership recovery to well over pre-pandemic levels, often running as high as 130% of average levels, pre-2020, placing severe strain on the system, and resulting in overloaded buses and missed passengers. The 2025 Service Plan continues the service improvements as outlined in the Transit Windsor Master Plan, addresses overcrowding issues, and remains firmly focused on fiscal responsibility in doing so. The changes outlined below achieve the majority of the Year 4 and 6 goals under the Transit Master Plan, while utilizing fleet and human resources as effectively and efficiently as possible.

Of the nearly 15,000 hours of planned changes, 15% of the hours are reallocations of existing resources to ensure service is deployed most effectively, focusing on areas of highest demand. Additional hours focus primarily on frequency improvements during base service periods. The additional service hours represent an approximate increase of 4.7% over 2024 approved service hours.

The 2025 Service Plan focuses on addressing ongoing service issues on existing routes, identifying the following as priorities:

- In response to ridership increases and overcrowding, improvement of frequencies on north-south corridor routes (6, 7, 8, and 14).
- In response to rider demand, improvement in Saturday and Sunday services, which have seen some of the highest overload frequencies

The changes are aligned with industry principles and best practices with respect to transit service delivery:

- Primary routes should provide rapid, high-frequency service connecting main terminals
- Neighbourhood feeder routes connecting lower-density areas to main nodes (transfer points)
- Route frequencies should be of no less than 30 minutes, ensuring service quality and reliability
- Avoidance of one-way service whenever possible, with a preference for two-way service on all routes.

It should be noted that elimination of School Extras (and improvements in local service as a replacement) is a key element of the Transit Master Plan.

With the elimination of School Extras, there is a rare and unique opportunity to provide significantly enhanced service for the city as a whole (as opposed to the concierge-level of service for a small number of secondary school students), provide needed relief on the fleet side, and better balance the service offerings across the city. With the elimination of School Extras, and the service hours and buses now made available for other service, the following service enhancements are proposed:

-Dougall 6, Downtown to Southwood Lakes (to be re-named Route 205):
 Extension of Route 205 into Southwood Lakes via the east leg of Southwood Lakes Bl., providing full coverage of the neighbourhood (replacing School Extras). Service would have frequencies of 30 minutes base, and 15 minutes AM and PM peak on weekdays, and 30-45-minute frequencies on weekends.

-South Windsor 7, Ojibway Industrial to Costco via Devonshire Mall (to be re-named Route 240):
 Extension of service day on weekdays, frequency improvements on Saturdays from 50 minutes to 30 minutes, and added service on Sundays (currently does not operate on Sunday).

-Walkersville 8, Downtown to Walker Rd. Commercial Area/Ducharme-Holburn (to be re-named Route 135):
 Frequency increase from 40 minutes to 20 minutes during weekday base, and from 70 to 40 minutes weekday evenings and weekends.

-Parent 14, Downtown to Devonshire Mall via Devonshire Heights (to be re-named Route 315):
 Routing changes to provide service to Devonshire Heights (replacing School Extras). Frequency improvements from 60/70 to 40 minutes on weekdays, extension of service on weekdays, and addition of new service on Sundays.

-Route 115 (former Dominion 5), Downtown to St. Clair College via Dominion:
 Peak weekday frequency improvements from 20 to 10/15 minutes to accommodate increased passenger loads, and address already-identified overload conditions on this route.

The annual gross operating costs (including salaries plus fringes and other operating costs) related to this service plan are projected at \$1,396,428. This includes the costs to hire 8 bus operators and one Operations Supervisor. After factoring in the projected revenue increase due to ridership of 55%, the net annual costs are projected at \$628,000.

The recommended changes represent a total of 14,951 additional annual service hours. In addition, capital investment of new bus stop signs estimated at \$125,000 (TRN#003-2025) is required.

The department is recommending elimination of School Bus extras .

If the School extras are eliminated, the net Cost of the 2025 Transit Windsor Annual Service Plan will be \$628,000-\$403,470= \$224,530.

This shortfall is recommended to be funded from reallocation of funding of \$224,530 from Transit’s Operating Budget (Transit Growth Initiatives Reserve Account # 1741).

As a result, these combined issues will be cost neutral.

Capital Budget Implication

The changes represent a total of 14,951 additional annual service hours. Should this budget issue be approved, it will also require new bus stop signs estimated at \$125,000 which would need to be approved in addition to 2025 Capital Budget Plan.

Approximately 9 (nine) buses are required for running school extras and the approximate capital investment associated is \$12.6M (assuming Diesel-Electric Hybrid buses are used for this operation). This represents approximately 8% of Transit Windsor’s current fleet. Because of the time of day the School Extras operate, these additional peak service buses are required.

The proposed 2025 Service Plan provides for the necessary service improvements on these routes to allow for the elimination of School Extras. The net cost for the implementation of the 2025 Service plan (net of savings from elimination of the School Extras) would be cost neutral to the city, while gaining 9 peak period buses (3 of which will be re-deployed to provide the above-noted service improvements).

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Salary & Wage Adjust Provision	Fringe Benefit Allocation	219,000				
Corporate Services	Computer Supplies	3,000				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Corporate Services	Office Supplies	1,230				
Facility Maintenance	Maintenance Parts & Materials	16,352				
Fleet Maintenance	Licenses	(8,960)				
Fleet Maintenance	Motor Fuels	148,347				
Fleet Maintenance	Oils and Lubricants	12,303				
Fleet Maintenance	Other Prof Services-External	20,000				
Fleet Maintenance	Vehicle Maint Parts/Materials	57,595				
TW - Operations	Clothing - Uniforms	4,700				
TW - Operations	Hourly-Reg.Full Time	168,203				
TW - Operations	Operating and Other Supplies	3,000				
TW - Operations	PC & Maint. Allocation	1,000				
TW - Operations	Salary-Reg.Full Time	89,591				
TW - Operations	TRANSFER to Reserve Account	(224,530)				
TW - Operations	Vehicle Insurance	(66,126)				
TW - Planning	Contracted Services	15,000				
TW - Operations	Fringe Benefits (Dept.)	85,079				
	Total Expenses	544,784	0	0	0	0
TW - Operations	Transit Revenue	(459,705)				
Fringe Benefits Recovery	Automated Fringes Recovery	(85,079)				
	Total Revenues	(544,784)	0	0	0	0
	Net Total	0	0	0	0	0

Department	Dept ID	Position Title	Employee Class	FTE
Transit Windsor	TW - Operations	Operator	Regular Full-Time	8.0
Transit Windsor	TW - Operations	Supervisor Operations	Regular Full-Time	1.0
			Total:	9.0

Budget Issue #	2025-0359	Stage	Recommended
CLT Office	Economic Development	Classification	[7] Finance Committee
Department	Transit Windsor	Category	[O] Finance Committee
Division	Transit Maintenance	Status	Public

Reduction to Transit Windsor Fuel Budget

This budget issue reflects a reduction to the current Transit Windsor fuel budget. For 2024, the approved budget for diesel fuel was set at \$1.367 per litre. The 2024 year-to-date average as of Oct. 31, 2024 plus carbon tax increase for 2024 for diesel fuel is \$1.30 per litre. With fuel rates reducing throughout 2024, the diesel rate for 2025 is difficult to determine, however Administration is recommending to set the 2025 fuel budget for Transit Windsor’s diesel consumption at \$1.30 per litre. Significant risks are present given the volatility in fuel prices with operating variances possible. Given the materiality, no change to gasoline budget is recommended.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Based on the Q3 Operating variance, Transit is projecting a surplus of approximately \$1.8M related to fuel at 2024 year end. This surplus can be mainly attributed to reduction in fuel prices as compared to budget as well as lower than budgeted consumption in the 2024 operating budget from the implementation of the 2023 Transit Windsor Service Plan in phases. The full implementation is anticipated by 2025. Route 250 (Rhodes/Twin Oaks/NextStar Industrial), approved in the 2024 Operating budget has also not been implemented due to delays in the completion of necessary transit infrastructure. This has resulted in reduced fuel consumption.

Based on the projected litres consumption for 2025 and Fuel rate of \$1.30, Transit is projecting a surplus of \$865,000 in the Fuel Budget in 2025. This has been brought forward as a budget reduction measure by Transit and was accepted by the Finance Committee.

Transit Windsor Fuel Expense

Year	Budget	Actuals	Variance
2020 (Note1)	\$3,391,455	\$1,715,342	\$1,676,112
2021 (Note 1)	\$3,008,120	\$2,259,533	\$748,586
2022	\$3,923,782	\$ 4,480,665	(\$556,883)
2023	\$4,954,607	\$4,750,713	\$203,893
2024* projected (Note2)	\$ 6,207,606	\$ 4,428,425	\$ 1,779,181

Note 1: The 2020 and 2021 variances included COVID-19 surpluses related to decreased fuel consumption and a non-COVID-19 related surplus related to pricing.

Note 2: The 2024 year-end variance is projected as a surplus due to decrease in fuel rates and delayed implementation of elements of the 2023 and 2024 Transit Windsor Service Plans, including Route 250 (Rhodes/Twin Oaks/NextStar Industrial).

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Fleet Maintenance	Motor Fuels	(865,000)				
	Total Expenses	(865,000)	0	0	0	0
	Net Total	(865,000)	0	0	0	0

Budget Issue #	2025-0360	Stage	Recommended
CLT Office	Economic Development	Classification	[7] Finance Committee
Department	Transit Windsor	Category	[O] Finance Committee
Division	Transit Operations	Status	Public

Tunnel / Special Events Fare Increase

Transit Windsor conducted a Fare Structure Review in 2018 with the results brought to City Council on October 7, 2019. The 2024 operating budget, issue 2024-0049, approved the fare increase of 10%, with an April 1 implementation date but no increase was proposed to the Tunnel rates. Given continued inflationary pressures, the department proposes to implement a 50% rate increase to the Tunnel Cash Fare with an April 1, 2025 targeted implementation date.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

As Council is aware, Transit Windsor, through a consultant, undertook a fare structure review in 2019. As a result of that review, Administration recommended the implementation of the following Fare Strategy Plan effective in 2020. This recommended policy was approved by City Council on October 7, 2019 through Council Resolution # 521/2019.

The Recommendation included the following changes:

- Revise the age of children able to ride free on Transit Windsor bus service excluding tunnel service from under the age of five (5) to children 12 and under.
- Revise the Student category (aged 5 to Post Secondary School) to reflect a new Youth category (aged 13 to 19 years of age)
- To create a new College Semester Pass category (equal to the monthly Youth rate times 4 months) and to be sold for Fall, Winter and Summer Semesters
- To adopt an annual fare increase of 2% each July 1st, effective July 1, 2020, unless otherwise noted in the City of Windsor Annual Operating Budget. This 2% increase does not include the tunnel cash fare and tunnel single ride ticket fare.

In this Operating Budget, the department is recommending an annual fare increase from \$10 to \$15 one-way for Tunnel /Special Events cash fares. This represents an increase of 50%, with a target implementation date of April 1, 2025. The intent for this increase is to cover corresponding inflationary increases, and increase the level of cost recovery for this unique service.

Tunnel Bus and Special Events fares were increased from \$5.00 to \$10.00 between 2021 and 2022. It is recommended that the tunnel fare be increased by 50%, to \$15.00.

The total impact of these increases is estimated at \$212,000. Given the financial impacts of the fare changes are estimates at this time, revenue will continue to be monitored and additional adjustments will continue to be made through the operating budget process in future years, if necessary.

Year	Fare Revenue Budget	Fare Revenue Actuals	Surplus/(Deficit)
2020 (Note1)	\$1,175,348	\$173,851	(\$1,001,497)
2021 (Note1)	\$1,175,348	\$139	(\$1,175,209)
2022 (Note1)	\$1,875,348	\$34,475	(\$1,840,873)

2023	\$1,875,348	\$675,910	(\$1,199,438)
2024* projected	\$1,875,348	\$756,826	(\$1,118,522)

Note 1 : 2020 and 2022 revenue deficit is due to COVID-19 impacts.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
TW - Tunnel	Transit Revenue	(212,000)				
	Total Revenues	(212,000)	0	0	0	0
	Net Total	(212,000)	0	0	0	0

Budget Issue #	2025-0214	Stage	Recommended
CLT Office	Corporate Services	Classification	[1] Budget Increase
Department	Communications	Category	[C] Contractual
Division	Call Centre	Status	Public

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. Administration is requesting a budget increase of \$10,013 to meet the contractual obligation in 2025.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

A renewal agreement with Motorola Solutions Canada for hosting and support of Premier One CSR Software has been negotiated for a 5-year agreement with a 3% escalation built into each year’s fee subsequent to the first year. The average annual cost is \$348,377, plus HST. Based on the annual hosting fee schedule, the Motorola contract is projecting an increase of \$10,013 for a total contract cost of \$343,880, inclusive of Non-Recoverable HST in 2025.

Motorola’s Customer Service Request (CSR) software has been used by the municipality since 2005 and provides the platform for the Corporation of the City of Windsor to collect, manage and report on citizen requests for municipal service and information. This application is integral to the operation of the 311 service as well as many city departments responsible for investigating and responding to these requests from residents.

The contract with Motorola Solutions Canada is a cloud hosting agreement under which the vendor provides the application, infrastructure, and operational support services including upgrades, maintenance, interfaces and mobile apps. In addition, the vendor provides the required redundancy in the hosting of the CSR application in the event a problem exists in the primary hosting facility. There is no technology change required as a result of renewing this agreement with Motorola.

Motorola CSR has been a key component for corporate customer service for many years and is fully integrated into the workflows of requests for service for 33 departments and service areas. It facilitates the intake process of citizen requests for service by providing a means for effectively capturing details of reported issues, and automatically routing the request to the appropriate department for response. It also reduces duplications and tracks the progress and completion of the work done.

Another key feature with this application is a robust, searchable knowledge base which is used by front line representatives to answer citizen inquiries. This application works together with the city’s EIS system allowing for validation of addresses and mapping incident locations. CSR also supports a citizen mobile application Windsor311 which residents can download for free and use to submit issues 24/7 and a mobile worker app which allows staff to report on their work and activities directly from their handheld mobile devices while working in the field.

The CSR application has proven a valuable asset for the Corporation since the inception of 311 in collecting, managing and reporting on citizen driven municipal requests for service and information. A significant investment has been made and continues to be made in the review and updating of business processes within 311 and the various departments using or integrated with this application. CSR continues to evolve and offer innovative solutions to streamline internal business workflows as well as enhance and simplify citizen access to municipal services.

Risk

Should Council not approve this budget issue, the City will increase its exposure to the Infrastructure enterprise risk and 311 would not be equipped to handle citizen inquiries efficiently and effectively.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Customer Contact Centre	Contracted Services	10,013				
	Total Expenses	10,013	0	0	0	0
	Net Total	10,013	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0351	Stage	Recommended
CLT Office	Corporate Services	Classification	[2] Budget Reduction
Department	Communications	Category	[I] Revenue Increase
Division	Call Centre	Status	Public

Customer Contact Centre User Fee Update

Administration is recommending increases to the Customer Contact Centre User Fee rate for 2025. The increases allow the department to keep pace with compounding inflation (CPI) as the User Fees have not increased since 2021.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

Administration is recommend increasing the User Fee rate to \$91.25 per document from the current rate of \$88.50 per document to provide 211 E-Blast Service to better reflect the recovery of costs as a result of compounding CPI pressures. This service is available for community non-profit, health and government organizations to announce changes or to promo services, special celebrations, workshops and events.

The E-Blast Fee has not been increased since 2021. Budgeted user fee revenue does not require an increase due to the low volume of requests received in the year.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Customer Contact Centre	Recovery Of Expenses EXTERNAL	(1)				
	Total Revenues	(1)	0	0	0	0
	Net Total	(1)	0	0	0	0

Budget Issue #	2025-0356	Stage	Recommended
CLT Office	Corporate Services	Classification	[2] Budget Reduction
Department	Communications	Category	[I] Revenue Increase
Division	Call Centre	Status	Public

Funding Increase from Ontario 211

This budget issue is to increase the annual revenue stream received by the Customer Contact Centre from Ontario 211 Services (O211). The application for Gender-Based Violence Project has been submitted. If successful, the O211 funding will be increased by \$53,000 annually for the length of the project of 3 years. This budget increase is pending on the outcome of the project proposal.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

211 Ontario is a free, confidential, access channel to connect and refer people 24/7 to a variety of social, community, health, and government services. The City’s Customer Contact Centre is one of five regional partners that work together to provide 211 services in Ontario as part of the 211 Ontario Integrated User Group.

On August 16, 2024, the Ministry of Children, Community and Social Services opened a call for project proposals as part of the Ontario STANDS framework to prevent and address gender-based violence. Organizations with innovative projects or approaches invited to apply by October 11, 2024.

211 Ontario has prepared a project proposal in collaboration with the United Way on behalf of its Integrated User Group in response to the Ministry’s call for proposals. As part of the final submission, Ontario 211 is requesting each member of the Integrated User Group to sign an attestation confirming their commitment to the project.

Ontario 211’s proposal is for a Men’s Helpline to streamline access and referrals for individuals at risk of perpetrating gender-based violence (GBV). Ontario 211 will serve as the primary gateway to connect callers with counselling and referrals to community services in their local area, provided in collaboration with Family Services Ontario’s network of agencies, including Family Services Windsor Essex.

Administration has reviewed the project proposal and are in support of it. The requested partner attestation is part of the Ministry’s requirements to submit the proposal. It is intended to demonstrate to the Ministry that all partners in the proposal support the proposed project.

The proposed project entails services and responsibility that are already provided by the City’s Customer Contact Centre under the agreement with Ontario 211. There will not be additional staffing or hardware requirements to participate in the project should the application be successful. Aside from the time required for staff training, no additional cost to the City is expected to incur to integrate the GBV Project into the current operations. If the application for the proposed project budget gets approved, City would receive \$53,000 annually for the length of the project until 2027 for navigation, coordination and time in training. This revenue budget increase is conditional on the application being successful and approved.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Customer Contact Centre	Other General Revenue	(53,000)				
	Total Revenues	(53,000)	0	0	0	0
	Net Total	(53,000)	0	0	0	0

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Budget Issue #	2025-0217	Stage	Recommended
CLT Office	Corporate Services	Classification	[3] Budget Enhancement
Department	Communications	Category	[M] Service Enhancement
Division	Call Centre	Status	Public

One Time Funding for One RFT 311/211 Customer Contact Representative Position

This budget issue requests for one-time Budget Stabilization Fund to fund the cost of one regular full-time Customer Contact Representatives position, which is partially offset by gapping savings from the vacant part-time Customer Contact Representative position, to maintain business continuity for the 311 & 211 services, stem attrition and stabilize staffing.

Recommendation: Recommended

One-Time Funding: \$46,163 from Budget Stabilization Reserve

Issue Detail

There are currently 9 full-time and 4 part-time Customer Contact Representatives (CCR's). A team of 11 FTE's is the minimum staffing level required to meet operational requirements for the 311 and 211 services. This includes meeting existing service targets and KPI's; providing continuous intake service to the public; fulfilling our contractual obligations as a 211 service partner, maintaining enough trained staff to cover absences; capacity to respond to the volume of public inquiries received and mitigate staff turnover and burn out.

However, the current ratio of full-time and part-time CCR's is no longer the most efficient and effective staffing model. The part-time positions were originally established 20 years ago to provide overlap shift coverage when the Contact Centre operated extended hours. With the introduction of the Windsor311 mobile app and 311online available 24/7, the Contact Centre operations have shifted to regular business hours for live answer and the requirement to cover shift gaps has been mitigated. Additionally, scheduling of part-time staff can pose challenges as part-time staff are only required to work 25 hours per week and can chose to decline shifts which is limiting from a scheduling perspective.

Recruitment and retention for part-time positions is also increasingly challenging. Corporately there is a high vacancy of full-time positions which has resulted in qualified candidates choosing full-time opportunities over part-time opportunities. In addition, part-time employees who have been recruited into this position are interested in obtaining full-time status so typically do not remained in this position long. High attrition directly affects operational efficiency and stability and poses challenges in terms of training, supervisory time, lost productivity, skills and knowledge and ensuring adequate coverage.

A recent retirement has provided an optimal opportunity to use the approved budget for one of the part-time Customer Contact Representatives to partially offset the cost of a full-time Customer Contact Representative. One-time funding is requested to fund the remaining cost of the position. As the position is vacant, filling the full-time position will have no negative impacts under the CUPE 543 collective agreement.

The Customer Contact Centre staffing strategy is, over time and as positions become vacant, to re-align toward a full time complement of CCR's to improve recruitment, retain talent, mitigate turn over and provide greater operational stability overall. One-time funding is requested until a second regular part-time position becomes vacant so that two (2) part-time can be converted to one (1) regular full-time position.

As municipal service delivery is adapting to change and the trajectory for growth in our community is on the rise, the opportunity to further leverage 311 exists. So too a staffing model from 20 years ago must change and adapt to the current labour market realities. The conversion of one part-time CCR position to one full-time position is a step in the right direction toward an updated and efficient staffing model better equipped to maintain operational stability.

Risk

Minimum staffing levels impact the Contact Centre’s ability to pivot in response to increased volumes and maintain existing operational requirements and funding obligations. The continuous volume of work, emerging changes in municipal service delivery and the heightened and sustained emotional demands placed on the front-line Customer Contact Representatives has been unprecedented and has a negative impact on their health, well being and resiliency.

Performance Indicators

Metric	5 year average 2019-2023
Total Inquiries Handled Annually:	212,253
311 Average Call Abandoned Rate (Target is 5%)	4.5%
211 Average Call Abandoned Rate (Target is 10%)	7.7%
311 Service Level Target (# of calls answered within 45 sec Target is 75%)	78%
211 Service Level Target (# of calls answered within 60 sec Target is 75%)	76%

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Customer Contact Centre	Other Pay	46,163				
	Total Expenses	46,163	0	0	0	0
Customer Contact Centre	TRANSFER From Reserve Funds	(46,163)				
	Total Revenues	(46,163)	0	0	0	0
	Net Total	0	0	0	0	0

Budget Issue #	2025-0037	Stage	Recommended
CLT Office	Corporate Services	Classification	[1] Budget Increase
Department	Council Services	Category	[F] Revenue Reduction
Division	Bylaw Enforcement	Status	Public

Repeat Offender Revenue Reduction

The City's By-law Enforcement Division issues a repeat offender fee of \$215 for property owners who fail to maintain their properties in accordance with Land Maintenance By-law # 3-2006 and where any subsequent visits after 2019 require the issuance of an order to comply. The purpose of the fee was intended to act as a deterrent to negligent property owners and to recover the expense of By-law Enforcement Officers to issue and serve notices of compliance.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

At the August 4, 2020 meeting in relation to report 140/2020, City Council approved the implementation of a repeat offender fee of \$215 for property owners who fail to maintain their properties in accordance to Land Maintenance By-law # 3-2006. The purpose of the fee was intended to act as a deterrent to negligent property owners and to recover the expense of By-law Enforcement Officers to issue and serve orders to comply.

The By-Law Enforcement department has a deficit in revenue generated from the Division's Repeat Offender Fee for land maintenance matters. This fee was implemented as a deterrent to repeat offenders and as such, the estimated revenue was a projection based on the previous year's issued invoices. Less invoices are projected to be issued than originally estimated resulting from better compliance, which coincides with the original intent of the fee.

While this revenue budget has been in over a \$300,000 deficit for the past 4 years - the department will be using a 6-year phased in approach to reduce the budget. By law Enforcement will still run a deficit until 2029, however by 2030 the budget should be fully corrected.

Repeat Offender Revenue 4 Year History

Year	Budget(\$)	Actual(\$)	Variance(\$)
2021	539,000	229,405	(309,595)
2022	500,000	147,705	(352,295)
2023	500,000	140,445	(359,555)
2024	500,000	110,940	(389,060)

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Bylaw Enforcement	Fees&Service Charges EXTERNAL	57,500				
	Total Revenues	57,500	0	0	0	0
	Net Total	57,500	0	0	0	0

Budget Issue #	2025-0035	Stage	Recommended
CLT Office	Corporate Services	Classification	[2] Budget Reduction
Department	Council Services	Category	[H] Line Item Reduction
Division	Licensing	Status	Public

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. This Budget Issue amends the budget to properly reflect the contract.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

Windsor Essex County Humane Society contract will be funded from 2022 - 2027 as per City Council Decision CR229/2022, which approved the following:

- That City Council APPROVE the offer to provide contractual animal control services from the Windsor-Essex Humane Society in the annual amount of \$1,018,601 (exclusive of any applicable tax) with an annual inflation adjustment of 2% for a five year period commencing July 1, 2022, and,
- That the new contract amount BE ANNUALIZED and included in the 2022 and future budgets throughout the term of the contract; and, That the contract INCLUDE a termination clause upon the provision of six (6) months written notice;
- The budget for 2025 should be \$1,070,350.

Windsor Essex County Humane Society Contract

Contract Start	Contract End	Contract Amount	\$ Increase Over PY Contract	% Increase Over PY Contract
July 1, 2022	June 30, 2023	\$1,018,601	\$19,972	2%
July 1, 2023	June 30, 2024	\$1,038,973	\$20,372	2%
July 1, 2024	June 30, 2025	\$1,059,752	\$22,779	2%
July 1, 2025	June 30, 2026	\$1,080,947	\$21,222	2%
July 1, 2026	June 30, 2027	\$1,102,566	\$21,619	2%

A budget decrease of \$43,915 is requested for 2025. This amount has been calculated based on the City's fiscal year of January 1, 2025 to December 31, 2025

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Licencing & Gaming	Other Prof Services-External	(43,915)				
	Total Expenses	(43,915)	0	0	0	0
	Net Total	(43,915)	0	0	0	0

Budget Issue #	2025-0038	Stage	Recommended
CLT Office	Corporate Services	Classification	[2] Budget Reduction
Department	Council Services	Category	[I] Revenue Increase
Division	Licensing	Status	Public

Transportation Network Company Licensing

A Transportation Network Company (TNC) is a business model that provides on-demand transportation services through app-based platforms creating a level of convenience for the riding public. By direction of Council and under the authority of the City's Public Vehicle Licensing By-law, the City of Windsor started licensing TNCs in 2018 after UBER started offering their transportation services to our community. In 2023, Lyft became the City's second licensed TNC. Only the company itself is licensed by the municipality. A TNC is subject to annual license fees dependent upon the number of vehicles assigned to their platform and subject to a per trip fee payable to the City.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Transportation Network Companies like UBER and Lyft are subject to an annual license renewal and payment of fees. The annual license fee can vary from year to year as it is based on the number of active vehicles assigned to their online platform at the time of application and/or renewal. In addition to the annual fee, each company is required to remit payment to the City in the amount of eleven (11) cents per trip provided by their platform. The trip fees are remitted to the city on a quarterly basis throughout the licensing period. The per trip fee often varies as it is based on ridership demand. City administration conducts ongoing audits to ensure that the number of vehicles on the platform and the number of trips provided by the company, coincide with the payments received. Below is the license fee schedule for TNCs as prescribed under Public Vehicle Licensing By-law No. 150-2018.

- 1 to 100 TNCV - \$5,000 plus 0.11¢ per Trip
- 101 to 250 TNCV - \$7,500 plus 0.11¢ per Trip
- 251 to 500 TNCV - \$15,000 plus 0.11¢ per Trip
- 501 to 750 TNCV - \$20,000 plus 0.11¢ per Trip
- 751 to 1000 TNCV - \$25,000 plus 0.11¢ per Trip
- 1001 plus TNCV - \$30,000 plus 0.11¢ per Trip

**"TNCV" means Transportation Network Company Vehicles

Currently in 2024, Uber is operating with over 1001 transportation network company vehicles and are remitting \$30,000 annual fee plus \$.11 per trip, while in its first operational year based in Windsor, Lyft is operating with between 501-500 vehicles and remitting \$20,000 plus \$.11 per trip. Since 2018, Uber has increased the number in vehicles operating in Windsor each year, while the company grew in popularity. It is likely the annual fee, and trip count payments with Lyft will also increase as popularity grows.

The budget for TNCV Licenses is currently \$32,000, this budget issue aims to increase the budget by \$104,000, to a total of \$136,000.

License Fee for Uber/Lyft (2020 -2024 projected)

Year	Annual Fee(s)	Trip Count Fee(s)	Total
2020	\$20,000	\$22,613	\$42,613
2021	\$15,000	\$24,164	\$39,164

2022	\$20,000	\$41,489	\$61,489
2023	\$30,000	\$57,856	\$87,856
2024*	\$50,000	\$86,000	\$136,000

“TNCV” means Transportation Network Company Vehicles

*2024 is the first year Lyft is licensed with the City, the actuals are also projected

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Licencing & Gaming	Licenses & Permits	(18,000)				
Licencing & Gaming	User Fees- External	(86,000)				
	Total Revenues	(104,000)	0	0	0	0
	Net Total	(104,000)	0	0	0	0

Budget Issue #	2025-0110	Stage	Recommended
CLT Office	Corporate Services	Classification	[2] Budget Reduction
Department	Council Services	Category	[I] Revenue Increase
Division	Licensing	Status	Public

Business Licenses User Fee Review

Municipal licenses are issued to certain types of businesses that operate within the City of Windsor. Business license fees vary depending on the type of business being operated and the types of inspection approvals required to obtain the license. Business license fees are established to recover the municipality’s cost to administer and enforce the licensing program. A review of Windsor’s business license fees was last conducted in 2016.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

The City of Windsor has 32 categories of business licenses which are governed for the most part, under Business Licensing By-law No. 395-2004 for the purposes of health & safety, consumer protection and prevention of public nuisance. Statistics taken from the past 3 years indicate that the Licensing Division issues an average of 2,879 business licenses annually. This number excludes the licensing of public vehicles, dogs, gaming events and the Residential Rental Licensing pilot (due to expire February 2025). Business license fees are established to ensure that the costs are fully recovered to administer, enforce and perform the necessary inspections for approval. It has been quite some time since the City has increased and reviewed it’s business licensing fees. Business license fees have not been increased since the last review was conducted in 2016.

Administration has conducted a cost recovery review and identified that a fee increase is necessary to ensure that the municipality is recovering current costs and expenses to administer, enforce and provide the necessary inspections for it’s licensing program. The analysis showed that the City’s licensing program is not operating a full cost recovery model. Should Council approve an increase, the new license fees would range from \$130.00 to \$851.00. The average business license fee for a new application will go from \$290.00 to \$379.00 and the average fee for a license renewal will go from \$241.00 to \$303.00. On average the initial fees are increasing by 30.5% and renewal fees are increasing by 25.7%. The council services revenue resulting of an increase to business license fees is projected to be \$138,208.00.

The cost per license for Licensing salaries has increased from \$111.80 to \$168.70, and for By-Law Enforcement has increased from \$23.94 to \$24.41. All salaries used in this calculation correspond to the 2025 Submitted Salary Budget for Council consideration during the 2025 Operating Budget process. These are the two main causes for the increase in cost recovery for business licenses. Corporate overhead has decreased from \$33.15 to \$21.90. While Planning, Building, Fire and Pollution Control also have fees included in some business licenses which have also been increased, any changes to their budgets are being handled by the respective department.

Administration recommends the increase for business license fees to ensure that the costs and expenses of the licensing program are being fully recovered. Should Council approve the fee increase, Administration will also require Council approval to amend the fee schedules under Business Licensing By-law No. 395-2004 and stand-alone licensing by-laws No.131-2011 (Body Rub Parlours) and No. 115-202 (Short Term Rentals).

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Licencing & Gaming	Licenses & Permits	(138,208)				
	Total Revenues	(138,208)	0	0	0	0
	Net Total	(138,208)	0	0	0	0

Budget Issue #	2025-0338	Stage	Recommended
CLT Office	Corporate Services	Classification	[2] Budget Reduction
Department	Council Services	Category	[I] Revenue Increase
Division	Licensing	Status	Public

OLG Lottery Revenue Increase

The City’s Municipal Gaming Division is responsible for the management of lottery files for eligible organizations that have been granted licensing privileges (raffles, break open tickets and bingo) and to provide support to organizations licensed to conduct gaming events so that they are able to meet their obligations under the provincial laws mandated by the Alcohol and Gaming Commission of Ontario (AGCO) and the Ontario Lottery and Gaming Corporation (OLG). Lottery revenues decreased significantly across the province during the COVID-19 Pandemic. In 2023, the industry started to overcome the challenges it faced during the pandemic and is now seeing improved attendance at bingo and gaming events and an increase with charity revenues.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

There are two (2) types of charitable gaming models in Ontario. The AGCO Bingo Revenue Model and the OLG cGaming Model.

The AGCO Model is traditional paper-based charitable games. Charities are the conduct and authority under the Criminal Code and when deemed eligible, are issued bingo lottery licences for a fee by the local municipality under the authority of the AGCO’s “Terms and Conditions”. The City of Windsor collects 3% of the total prize board when issuing lottery licences for raffles and break open tickets under this model.

The OLG cGaming Model is both paper-based play as well governs a range of bingo and break open ticket games in electronic format under the OLG’s conduct and manage cGaming model. Charities that are deemed eligible to conduct lottery events, do not pay a license fee, but are issued a permit by the municipality. The City has an agreement with the OLG (until 2030) to act as the “Permitting Authority” on their behalf. In consideration for the Municipality’s role, the OLG makes quarterly payments directly to the Municipality at a rate of 3% of the total revenues brought in by charities.

Lottery revenues decreased significantly across the province during the COVID-19 Pandemic. Bingo Halls were forced to close during mandatory lockdowns and the prohibition of social gatherings contributed to a decrease in the conduct of other lottery and raffle events. In 2023, the industry started to overcome the challenges it faced during the pandemic and is now seeing improved attendance at bingo and gaming events including an increase of charity revenues.

Performance Indicators

Administration recently met with members of the OLG who were pleased to report a projected 2-6% increase to the annual lottery revenues for 2025. This estimate is based on current market trends, consumer engagement, and growth potential within the industry. Various factors, including market conditions and regulatory changes, could impact actual results. The projected revenue for 2024 is \$822,958, which is a 10% increase from 2023. Projected revenue for 2025 is \$839,417, which includes the projected 2% increase in revenues.

Lottery Revenue (2020-2024 Projected)

Year	Budget(\$)	Actuals(\$)	Variance(\$)
2020	750,950	394,460*	(356,490)
2021	750,950	226,360*	(524,590)

2022	750,950	553,011*	(197,939)
2023	750,950	747,592	(3,358)
2024	750,950	822,958**	72,008

*COVID-19 Year

** Projected

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Licensing & Gaming	Licenses & Permits	(88,467)				
	Total Revenues	(88,467)	0	0	0	0
	Net Total	(88,467)	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0347	Stage	Recommended
CLT Office	Corporate Services	Classification	[2] Budget Reduction
Department	Council Services	Category	[I] Revenue Increase
Division	Records & Elections	Status	Public

Increase to Council Services User Fees

To keep in line with the rate of inflation, an increase to the following council services user fees is being brought forward.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

The following fees will be increased by 28% (rounded to the nearest tenth) to the following:

Records & Elections:

- Photocopying (additional pages after the first page) - \$0.40 per page
- Photocopying (first page) -\$2.60 per first page
- Certified Copy of Assessment Roll Pages -\$32.00 per assessment
- Certified Copy of By-law or Council Resolution - \$32.00 per by-law or Council Resolution
- Declaration of Residency Letter - \$32.00 per letter
- Ownership List from Assessment Roll - \$33.30 per hour + cost of photocopying
- Permanent Resident Card verification - \$12.80 per card
- Records Search - \$33.30 per hour + cost of photocopying

Council Services:

- Zoning By-Law 3072 Text- \$64.00 per copy
- Zoning By-Law 85-15 - \$64.00 per copy
- Zoning By-Law 8600 Text- \$64.00 per copy
- Zoning By-Law Subscription Plan -\$128.00 per year

These changes do not warrant an increase in revenue due to the low volume of requests received.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Information & Records Mgmt.	User Fees- External	(1)				
	Total Revenues	(1)	0	0	0	0
	Net Total	(1)	0	0	0	0

In-Camera Issue
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Budget Issue #	2025-0209	Stage	Recommended
CLT Office	Corporate Services	Classification	[1] Budget Increase
Department	Human Resources	Category	[A] Annualization
Division	Employment & Consulting Serv.	Status	Public

Annualization of Retention and Employee Experience Report

Approval for Resources to Support the Retention and Employee Experience Project In-CAMERA Report April 22, 2024 approved the addition of three Regular Full-Time positions within the Human Resources Department: (2) Employee Relations Specialists and (1) Human Resource Business Partner with target start dates of May 1 and Jan 1, 2024, respectively. Temporary gapping funding based on these anticipated start dates (7 months, 7 months and 12 months in 2024, respectively) and BSR funding (Fund 139) up to a maximum of \$239,000 in 2024 was approved via CR191/2024. This budget issue eliminates the temporary gapping and BSR dollars to annualize the salaries for the (2) Employee Relations Specialists and (1) Human Resource Business Partner for the full 12 months of the year.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Approval for Resources to Support the Retention and Employee Experience Project In-CAMERA Report April 22, 2024 approved the addition of three Regular Full-Time positions within the Human Resources Department: (2) Employee Relations Specialists and (1) Human Resource Business Partner with target start dates of May 1 and Jan 1, 2024, respectively. Temporary gapping funding based on these anticipated start dates (7 months, 7 months and 12 months in 2024, respectively) and BSR funding (Fund 139) up to a maximum of \$239,000 in 2024 was approved. This budget issue eliminates the temporary gapping and BSR dollars to annualize the salaries for the (2) Employee Relations Specialists and (1) Human Resource Business Partner for the full 12 months of the year.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Employee Relations	Temporary Gapping	33,859				
Employee Relations	TRANSFER From Reserve Funds	169,295				
Employment & Consulting Serv.	Temporary Gapping	39,076				
Employment & Consulting Serv.	TRANSFER From Reserve Funds	67,240				
	Total Revenues	309,470	0	0	0	0
	Net Total	309,470	0	0	0	0

Budget Issue #	2025-0275	Stage	Recommended
CLT Office	Corporate Services	Classification	[2] Budget Reduction
Department	Human Resources	Category	[I] Revenue Increase
Division	Administration - Human Resources	Status	Public

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%). An increase to internal staff recovery accounts is required to reflect the 2025 increase in salaries which are due to contractual grade and step changes within Human Resources.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

50% of the cost of one Human Resource Business Partner (HRBP) position is recovered from the various social programs delivered by the Employment and Social Services department. These social programs are funded by senior levels of government and the cost of internal Human Resources support is an eligible expense under the program guidelines.

The 2025 budgeted recovery is being increased to reflect salaries/fringe benefit costs based on the 2025 Salary Budget as follows:

2025 HRBP recovery is \$64,860.

2024 HRBP recovery budget is \$62,023.

The total HRBP recovery increase is \$2,837.

100% of the cost of one Disability Management Specialist (DMS) position is recovered from the services and programs delivered by the Huron Lodge. The cost of internal Human Resources support is an eligible expense under the program guidelines that govern Huron Lodge.

The 2025 budgeted recovery is being increased to reflect salaries/fringe benefit costs based on the 2025 Salary Budget as follows:

2025 DMS recovery is \$148,735.

2024 HRBP recovery budget is \$155,537.

The total HRBP recovery increase is \$6,802.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Employment & Consulting Serv.	Recovery of Fringes INTERNAL	(704)				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Employment & Consulting Serv.	Recovery of Salaries-INTERNAL	(2,133)				
Health & Safety	Recovery of Fringes INTERNAL	(1,688)				
Health & Safety	Recovery of Salaries-INTERNAL	(5,114)				
	Total Revenues	(9,639)	0	0	0	0
	Net Total	(9,639)	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0316	Stage	Recommended
CLT Office	Corporate Services	Classification	[2] Budget Reduction
Department	Human Resources	Category	[I] Revenue Increase
Division	Administration - Human Resources	Status	Public

Increase in Human Resources & Employee Relations User Fees

Administration is recommending increases to the Human Resources and Employee Relations User Fee rates for 2025. The increases allow the department to keep pace with compounding inflation (CPI) as the User Fees have not increased for several years.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Administration is recommending increasing the following User Fee rates to better reflect the recovery of costs as a result of compounding CPI pressures:

1. Corporate ID Badges - \$15 per badge
2. Human Resources Administration - Photocopy Fee - 1st page - \$2.60
3. Human Resources Administration - Photocopy Fee - per additional page - \$0.40
4. Employee Relations - Photocopy Fee - 1st page - \$2.60
5. Employee Relations - Photocopy Fee - per additional page - \$0.40
6. Firefighter Recruitment - Administrative Fee - \$50 per applicant

The Corporate ID Badges Fee and Photocopy Fee have not been increased since 2014 and the Firefighter Recruitment - Administrative Fee has not been increased since 2018.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Employee Service Centre	Recovery Of Expenses EXTERNAL	(5,000)				
	Total Revenues	(5,000)	0	0	0	0
	Net Total	(5,000)	0	0	0	0

Budget Issue #	2025-0212	Stage	Recommended
CLT Office	Corporate Services	Classification	[3] Budget Enhancement
Department	Human Resources	Category	[M] Service Enhancement
Division	Employment Service Centre	Status	Public

Addition of One Permanent Total Compensation Specialist

It is abundantly clear that our current complement of (1) Total Compensation Specialist (TCS) is unable to effectively provide for job evaluation reviews for all corporate positions, including Transit & WPL. In addition to improved employee service and realignment of workloads, an additional permanent TCS is required to meet the level of service needed to ensure positions are being evaluated on a timely basis to post positions, avoid complaints & retro payments. The addition of a permanent TCS enhances our ability to manage the increasing workload and allows for effective planning to complete other requirements of the position such as maintenance of pay equity & salary schedule, internal equity reviews, implementation of salary compression & initiate & oversee salary market reviews.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

The Employee Service Centre division of the Human Resources Department provides services to all of the corporation including Transit Windsor and Windsor Public Library. With a staff complement of one Total Compensation Specialist, the area processes a high volume of Joint Job Evaluations (JJE) for both union and non-union staff.

The addition of a permanent Total Compensation Specialist will allow for quicker turnaround as additional committee meetings can be set up for evaluation rather than relying solely on the availability of one Total Compensation Specialist. Additionally, evaluation documents will be completed quicker and provided to the incumbent in a timely manner allowing for those who are awarded an increase in salary to receive their retro pay more quickly. Although the JJE policy reads that such retroactivity shall be limited to a maximum of six months from the date of the JJE submission, delays in evaluation review can lead to large retro payouts as the review process in the current state could take up to a year and in some cases, up to four years to be evaluated.

Moreover, the Total Compensation Specialist is able to respond to the many JJE related inquires received via email and phone, from both employees and management, around the status of their JJE submission. The addition of a permanent Total Compensation Specialist will allow for quicker response time which directly impacts our employee satisfaction and confidence in the service the department provides.

In addition to the JJE review process, the Total Compensation Specialist is responsible for overseeing the Salary Market Review as well as the processing of the yearly salary compression pay. Both of these items take a significant amount of work to get done and have been delayed due to competing priorities within the position. Newly created positions within the corporation also require a JJE rating before they can be posted. By adding an additional Total Compensation Specialist, the turnaround time for these evaluations will be quicker and the recruitment process can be started sooner than previous years.

Lastly, the addition of a permanent Total Compensation Specialist will allow for other obligations to be met, such as the tri-annual review of 22 positions at the Windsor Public Library in addition to the review of 225 Local 543 positions and 563 Non-Union positions which need to be reviewed every 5 years in order to be in compliance with the corporation's 5 year JJE Maintenance schedule. None of this has been completed due to time constraints and competing priorities with only one Total Compensation Specialist.

This position has a target start date of July 1, 2025, and will be annualized in 2026.

Risk

Financial - Currently a temporary resource is already in place. There is little to no financial risk in securing this permanent position.

Operational - With the nature of temporary positions, it is difficult to retain qualified staff. The fact that 40% of the Corporation's workforce will be in a position to retire shortly further supports the need to retain qualified staff. Administration has already seen significant operational issues as a result of increase in vacancies and staff turnover.

There is a major risk in not meeting the department/division deliverables/mandates if this position is not secured as a permanent position.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Salary & Wage Adjust Provision	Fringe Benefit Allocation	33,566				
Employee Service Centre	PC & Maint. Allocation	1,000				
Employee Service Centre	Salary-Reg.Full Time	101,712				
Employee Service Centre	Fringe Benefits (Dept.)	33,566				
	Total Expenses	169,844	0	0	0	0
Employee Service Centre	Temporary Gapping	(68,139)				
Fringe Benefits Recovery	Automated Fringes Recovery	(33,566)				
	Total Revenues	(101,705)	0	0	0	0
	Net Total	68,139	0	0	0	0

Department	Dept ID	Position Title	Employee Class	FTE
Human Resources	Employee Service Centre	Total Compensation Specialist	Regular Full-Time	1.0
Total:				1.0

Budget Issue #	2025-0213	Stage	Recommended
CLT Office	Corporate Services	Classification	[3] Budget Enhancement
Department	Human Resources	Category	[M] Service Enhancement
Division	Employment Service Centre	Status	Public

Addition of One Permanent Pension & Benefits Specialist

Currently the Corporation has one (1) Pension and Benefits Specialist to provide service to all departments, including WPS/Transit/WPL & with the noted additional duties imposed by the legislated January 1, 2023 OMERS changes, it is incomprehensible to suggest that one (1) person can provide this service to such a large group. Due to this substantial plan change, it is imperative that this position keep track of the employee's enrollment decision to avoid omission period penalties which can be imposed by OMERS if an offer to enroll in the plan is not made & documented. The addition of a permanent Pension and Benefits Specialist enhances our ability to manage the increasing workload and allows for effective planning to complete other legislated requirements.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

The Employee Service Centre area of the Human Resources Department provides services to all within the corporation including Windsor Police Services, Transit Windsor and Windsor Public Library. With a staff complement of one Pension and Benefits Specialist, the area processes a high volume of OMERS enrollments, OMERS disability waivers, OMERS retirement e-Form 143 forms, life insurance death benefit claims in addition to Green Shield benefit and Canada Life analysis.

Effective January 1, 2023, OMERS made a change in their pension plan act which allowed all non full-time employees (including regular part-time, temporary full-time, temporary part-time, auxiliary police, recreational and students) to join the OMERS plan immediately upon hire without having to prequalify for enrollment. As a result of this change, an additional 617 employees enrolled in OMERS in 2023 and 212 waived their right to enrol at this time. Those who opted to waive their enrollment at this time can opt in whenever they chose to do so.

The number of OMERS enrollments significantly increased the workload of the Pension and Benefits Specialist as this position is responsible for the administration of the OMERS pension plan. The volume of work is not expected to decrease as the corporation is in a continuous state of hiring regardless of employee status (regular full time versus part-time).

Due to this pension plan change, it is imperative that the Pension and Benefits Specialist keep track of the employee's enrollment decision in order to avoid omission period penalties which are imposed by OMERS. If an offer to enrol in the plan form is not presented to the employee by the employer and the employee's decision to join or waive enrollment is not on file, OMERS will consider this an omission period which carries interest charges which the corporation is liable to pay for. Additionally, if the employee does not make a decision, to enrol or not enrol, it is the employer's obligation to reach out to the employee to ensure we have a decision on file. It takes a significant amount of work on behalf of the Pension and Benefits Specialist to track and ensure that the corporation remains in compliance with OMERS regulations.

The Pension and Benefits Specialist must submit all enrollments to OMERS within 30 days of the member's election. Failure to do so results in an error when trying to submit the information via the OMERS online portal. The only way to correct this error is to provide OMERS with proof of contributory deduction and proof of payment. This requires the Pension and Benefits Specialist to liaison with the Payroll department which requires a lot of time and effort from both sides.

Furthermore, there are various other OMERS forms that are required to be completed such as e143 for retirees, e-143 for

disability, and e-168 for those who enrolled and wish to buy back eligible service. If these forms are not submitted in a timely manner, retirees are delayed the start of their monthly pension payments, disability claims are delayed which in turn forces Payroll to amend prior year T4 information and lastly more interest is charged on potential eligible service buy back. In 2023, the Pension and Benefits Specialist processed 111 e-Form143 forms for retirements and met in person with an overwhelming majority of these employees to discuss the retirement process and to review their OMERS pension estimates. Although retirement is a joyful milestone in people's careers, most employee's have questions relative to their pension, potential final payouts and would prefer to meet in person to discuss. Having the additional permanent Pension and Benefits Specialist in place will allow for the opportunity to better service our employee's and to help ease their concerns relative to their pending retirement. To date, there have been 77 retirements in 2024.

OMERS e143 forms for terminations have also increased exponentially since OMERS enrollment is offered to all employee status groups effective January 1, 2023. Some employee groups are only hired for a particular season, for example auxiliary police are hired in May and terminated in September. As a result, an e102 form is completed upon their election to enroll when they are hired and five months later an e143 form is completed upon their termination.

Lastly, in addition to the increased OMERS administration processing, the Pension and Benefits Specialist is also responsible for the processing and paying out of death claims (life insurance payouts). It is imperative to ensure that this process is kept up to date as there is a tremendous amount of fall out that would take place should these payouts not happen in a timely manner. Family members often need this money in order to finalize the estate of their loved one and to help pay for legal fees. A delay in payout can cause undue hardship to our retired employee's family and they can often become disgruntled as a result. Also, the death information must be reported to our stakeholders such as OMERS and Canada Life so that they can stop or start payments from their end. We have a responsibility to ensure that our processes are completed in a timely manner. If OMERS is not notified of the death in a timely manner and they continue to payout the monthly OMERS pension payments, they can look to the corporation to pay back those funds issued as a result of our delay in reporting.

This position has a target start date of July 1, 2025, and will be annualized in 2026.

Risk

Financial - Currently a temporary resource is in place. There is little to no financial risk in securing this permanent position.

Operational - With the nature of temporary positions, it is difficult to retain qualified staff. The fact that 40% of the Corporation's workforce will be in a position to retire shortly further supports the need to retain qualified staff. Administration has already seen significant operational issues as a result of increase in vacancies and staff turnover.

There is a major risk in not meeting the department/division deliverables/mandates if this position is not secured as a permanent position.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Salary & Wage Adjust Provision	Fringe Benefit Allocation	27,991				
Employee Service Centre	PC & Maint. Allocation	1,000				
Employee Service Centre	Salary-Reg.Full Time	84,829				
Employee Service Centre	Fringe Benefits (Dept.)	27,991				
	Total Expenses	141,811	0	0	0	0
Employee Service Centre	Temporary Gapping	(56,910)				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Fringe Benefits Recovery	Automated Fringes Recovery	(27,991)				
	Total Revenues	(84,901)	0	0	0	0
	Net Total	56,910	0	0	0	0

Department	Dept ID	Position Title	Employee Class	FTE
Human Resources	Employee Service Centre	Pension & Benefits Specialist	Regular Full-Time	1.0
Total:				1.0

Budget Issue #	2025-0252	Stage	Recommended
CLT Office	Corporate Services	Classification	[3] Budget Enhancement
Department	Human Resources	Category	[M] Service Enhancement
Division	Occupational H&S & Wellness	Status	Public

Establish Dedicated Funding for Transit Windsor External Investigations

Each year the Corporation has investigations conducted into incidents of workplace harassment and violence arising in our Transit Windsor workplaces in order to comply with legislative obligations and to meet the requirements of the ATU Collective Agreement. Transit’s collective agreement mandates that allegations of harassment be investigated by a mutually agreed upon external third party. At this time, there are no dedicated funds to cover the cost of these external investigations. Given the frequency with which complaints come forward, as detailed in the chart below, our recommendation is to establish dedicated ongoing funding for these investigations.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Each year the Corporation has investigations conducted into incidents and complaints of workplace harassment and violence arising in our Transit Windsor workplaces in order to comply with legislative obligations and to meet the requirement under the ATU Collective Agreement. Over the past five years, the Corporation has addressed an average of 13 incidents per year originating from workplace incidents of harassment or violence brought forward by Transit Windsor employees. The determination of whether the allegations brought forward in these incidents and complaints meet the definition of harassment and/or violence under the Canada Labour Code or the Canadian Human Rights Code, is determined through the investigation by an external law firm. In addition to making a determination of whether or not a violation has occurred, the Investigation Report will include recommendations designed to prevent a future occurrence of the same type of behaviours. In these instances, the workplace investigation will assess if the allegations brought forward are confirmed, and provide reasonable recommendations designed to ensure the safety of all workplace parties. There are specific provisions in the Transit Windsor Collective Agreement that mandate that investigations into workplace harassment complaints be done by a mutually agreed upon external third party. There are occasions, depending upon individual circumstances, when workplace violence complaints will also be assigned to an external investigator.

In 2023, Council provided one-time funding of \$30,000 to cover the costs of external investigations for the Corporation. The chart below provides a summary of the number of external investigations conducted over the past five years specific to Transit and the costs for these investigations. Given the requirement for all Transit Windsor harassment complaints to be investigated by an external third party, it is paramount to establish an annual budget for these expenses to ensure we meet both our legislative requirements and those of the ATU Collective Agreement.

Based on the historical average annual cost of external investigations and the fact that costs are trending upward, a budget increase of \$25,000 is being requested.

Risk

Failure to ensure proper, timely investigations are conducted opens the Corporation to the potential for fines and penalties issued under the Canada Labour Code and as civil suits. Where appropriate and/or required, having dedicated funds in the operating budget will enable Administration to respond promptly.

Transit Windsor Harassment and Violence External Investigations History

Year	Number of Investigations	Cost
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2020	7	\$0**
2021	5	\$11,659
2022	6	\$27,264
2023	6	\$79,195
2024	3	\$109,895*

*as of August 29, 2024

**harassment investigations may begin in one calendar year but the invoice is received and paid at the conclusion of the investigation which may be in a subsequent year. The number of investigations noted in the chart is based on the year in which the complaint was received.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Health & Safety	Other Prof Services-External	25,000				
	Total Expenses	25,000	0	0	0	0
	Net Total	25,000	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0248	Stage	Recommended
CLT Office	Corporate Services	Classification	[1] Budget Increase
Department	Information Technology	Category	[A] Annualization
Division	Administration - Info. Tech.	Status	Public

Annualization of Corporate Technology Strategic Plan Positions

To begin implementation of the Corporate Technology Strategic Plan (CTSP) the 2024 municipal budget B23/2024 approved the creation of 3 new Information Technology positions.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

B23/2024 approved the 2024 municipal budget and the creation of 3 new positions as a result of the CTSP's refinement and workplan implementation with one-time funding in 2024 and the salaries to be annualized in the 2025 budget.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
InformationTechnology Admin	TRANSFER From Reserve Funds	521,235				
	Total Revenues	521,235	0	0	0	0
	Net Total	521,235	0	0	0	0

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Budget Issue #	2025-0265	Stage	Recommended
CLT Office	Corporate Services	Classification	[3] Budget Enhancement
Department	Information Technology	Category	[M] Service Enhancement
Division	Administration - Info. Tech.	Status	Public

Corporate Technology Strategic Plan (CTSP) Net New Positions Request

The Perry Group was engaged for an end-to-end review of Information Technology and its services for strategic planning. Their final report recommended a phased Work Plan that will improve the support & delivery of technology services and respond to current and future risks. The Work Plan also points to priority resource additions required to support the CTSP and to address key challenges and needs that have been identified. It is important to recognize that the positions recommended are, in their opinion, critical positions - not “nice to have” positions - but critical positions required to address gaps, and risks and to drive the CTSP forward. The first 5 positions are requested for 2025, with more requests expected in future years, aligning it with execution of the CTSP roadmap timelines

Recommendation: Recommended

One-Time Funding: \$308,867

Issue Detail

The IT Department is in the execution phase of the CTSP, approved by the Council on Dec 11th, 2024. Included in the plan is to revamp IT organizational structure by retooling and reorganizing the department, that is reflective of modern IT industry best practices and allow for growth and succession opportunities so that it can grow its talent, streamline its work, rebuild team morale, align and re-focus its teams, and get the most out of its talented people.

The Perry Group identified a new organizational structure for the IT Department. Detailed organizational recommendations that identify proposed changes - including realignment of some roles - have been provided separately to the City by the consulting team. The consulting team also points to priority resource additions required to support the Strategic Plan and to address the key challenges and needs that have been identified. It is important to recognize that the positions recommended are, in their opinion, critical positions. This is not “nice to have” positions - but rather critical positions required to address gaps, and risks and to drive the CTSP forward.

Below are the first five (5) positions/resource request for 2025, with more requests expected in the future years (2026 and 2027, for a total of 16 or 17 new positions), aligning it with the execution of the CTSP roadmap timelines.

- Service Desk Supervisor
- Technology Security Analyst
- Technology Procurement and Contract Specialist
- Lead Technology Architect
- Tier 1 PC Analyst

SERVICE DESK SUPERVISOR

The enhancement of service as we move from a help desk to a service desk will also require a Service Desk Supervisor. The role is expected to provide day-to-day supervision for the Tier 1 IT Support Analysts and the PCAs to ensure that service is provided as per our soon-to-be-developed Service Level Agreements for our newly defined IT Service Catalog. It will be critical in our identification and enhancement of self-service opportunities and identification of process challenges to have a Service Desk Supervisor who will support both the organization and staff as we move through these process changes. This unrelenting focus on providing great customer service allows the Manager to guide the division and Corporation through change management processes as further strategic service and process enhancements come as the CTSP is rolled out. Without the Service Desk Supervisor, the Manager will be prevented from moving towards a strategic lens, instead needing to support the day-to-day work putting the success of the enhancements to the Service

Desk and CTSP in jeopardy.

TECHNOLOGY SECURITY ANALYST

Given the increasing frequency and sophistication of cyberattacks targeting municipalities across Canada and North America, it is critical that we bolster our IT department with a dedicated Security Analyst. A Security Analyst will play a pivotal role in developing a comprehensive and robust cybersecurity and risk management program, ensuring our city remains protected against potential threats and continues to operate in a secure and resilient manner. This position will enhance cybersecurity by working closely with both external partners and internal teams to eliminate vulnerabilities. It will also play a key role in developing and enforcing security policies and procedures, providing the specialized expertise needed to stay ahead of evolving threats.

TECHNOLOGY PROCUREMENT AND CONTRACT SPECIALIST

Information technology services manage millions of dollars of contracts related to software, hardware, and third-party consulting services annually. Currently these contracts are spread over the whole department and managed in silos. The lack of centralization makes it challenging for timely review, renewals, and negotiations. This is a heavily manual process and prone to mistakes thus multiple unnecessary touches are required to ensure accuracy. The CTSP has identified this role to be critical to the on-going success of the plan, as we proceed with digitization of the City's services and expand our digital footprints. The IT team needs a Technology procurement and contract specialist who will:

- Manage the contract lifecycle, from initiation to renewal or termination and create one source of truth for all IT contracts.
- Provide input, participate and advise on the review and negotiation of contracts with clients, vendors, suppliers, and other third-party entities.
- Review contracts and identify potential risks and opportunities.
- Ensure compliance with company policies, legal regulations, and contractual obligations.
- Liaise with internal stakeholders, including legal, finance, procurement, and operations teams, to ensure alignment with Business objectives.
- Develop and maintain strong relationships with clients, vendors, and other stakeholders.
- Monitor contract performance and ensure timely delivery of goods and services.
- Identify areas for procurement and contract process improvement and implement changes as needed.
- Coordinates deliverables and plans with other project managers, change managers, communications, and SMEs (Subject Matter Experts), Divisional & Territorial Headquarters staff.

LEAD TECHNOLOGY ARCHITECT

The Lead Technology Architect oversees a team responsible for defining and implementing technical and architectural standards across the IT department. This pivotal technical leadership role involves chairing the architecture team, developing lifecycle roadmaps, and ensuring all technological initiatives comply with established standards and strategic objectives. The architect collaborates closely with the IT management team to recommend and validate significant architectural changes, facilitating a sustainable, innovative, and efficient IT environment aligned with the municipality's long-term goals. The position requires a blend of technical expertise, strategic planning, and policy development, making it central to the city's efforts to enhance service delivery and operational effectiveness. The Lead Technology Architect role is critical to the success of the CTSP. This position will build an understanding of system architecture current state and propose a target future state enterprise architecture. This role will guide all system and solution decisions to ensure it aligns with corporate architectural standards.

TIER 1 PC ANALYST

The Strategy Corp's work identified the need for enhancements to the IT Service Catalog and centralization of IT service-related processes. Their report discussed the need to adequately invest in establishing staff resources and effective change management. The Perry Group's CTSP went further and identified additional positions as crucial. City Council in its 2024 Operating Budget did approve one (1) Tier 1 IT Support Analyst on a regular full-time basis. Unfortunately, we did not effectively articulate that with only one (1) position, the volumes of calls supported, and efficiencies intended to be gained by the two (2) positions originally requested does not allow us to create the efficiencies for the 13 budgeted PCA roles. This directly prevents us from providing the white glove service of the Service Desk that the CTSP calls for, and our organization requires and expects. By creating two (2) positions who pickup and triage requests for service, we expect we can service our user base effectively while creating opportunity for more skilled staff to dedicate themselves to issues that require their level of expertise rather than using the higher skillset to answer basic calls; effectively providing better value for taxpayer dollars. This one (1) additional resource will allow us to drive down our Mean Time to Resolve and other core metrics to values that the Corporation expects. We expect additional opportunity to come in the form of better statistics with fewer resources logging and triaging tickets for service. Failure to obtain the second Tier 1 IT

Support Analyst will prevent us from moving to the white glove service the CTSP calls for.

Although the five (5) new positions will be fully approved in the 2025 operating budget, operating funding will be available for half the year (July through December) with one-time funding available to offset the first half of the year (January to July) in 2025 and the salaries will be fully annualized in the 2026 budget. It is anticipated these positions will not be hired until the second half of the year.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Salary & Wage Adjust Provision	Fringe Benefit Allocation	152,022				
InformationTechnology Admin	PC & Maint. Allocation	1,000				
InformationTechnology Admin	Salary-Reg.Full Time	101,021				
Business Process Modernization	PC & Maint. Allocation	1,000				
Business Process Modernization	Salary-Reg.Full Time	101,021				
End User Management	PC & Maint. Allocation	2,000				
End User Management	Salary-Reg.Full Time	157,649				
Technology Infrastructure	PC & Maint. Allocation	1,000				
Technology Infrastructure	Salary-Reg.Full Time	101,021				
InformationTechnology Admin	Fringe Benefits (Dept.)	33,332				
Business Process Modernization	Fringe Benefits (Dept.)	33,332				
End User Management	Fringe Benefits (Dept.)	52,026				
Technology Infrastructure	Fringe Benefits (Dept.)	33,332				
	Total Expenses	769,756	0	0	0	0
InformationTechnology Admin	TRANSFER From Reserve Funds	(308,867)				
Fringe Benefits Recovery	Automated Fringes Recovery	(152,022)				
	Total Revenues	(460,889)	0	0	0	0
	Net Total	308,867	0	0	0	0

Department	Dept ID	Position Title	Employee Class	FTE
Information Technology	InformationTechnology Admin	Technology Procurement and Contract Specialist	Regular Full-Time	1.0
Information Technology	Business Process Modernization	Lead Technology Architect	Regular Full-Time	1.0
Information Technology	End User Management	Service Desk Supervisor	Regular Full-Time	1.0
Information Technology	End User Management	Tier 1 - Helpdesk	Regular Full-Time	1.0
Information Technology	Technology Infrastructure	Technology Security Analyst	Regular Full-Time	1.0
Total:				5.0

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Budget Issue #	2025-0042	Stage	Recommended
CLT Office	Corporate Services	Classification	[2] Budget Reduction
Department	Legal	Category	[H] Line Item Reduction
Division	Risk & Insurance	Status	Public

Decrease Insurance Premium Budget

Due to market volatility as well as projected balances in the insurance reserve, a reduction to the insurance premiums budget in 2025 is being recommended.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

A decrease of \$556,196 in corporate insurance premiums for 2025 is being recommended to reflect the ongoing challenges within the insurance market. The SIR Fund (Self-Insurance Reserve Fund) currently sits with a balance exceeding \$9.1 million. With reasonable projections, this reserve fund is expected to be able to cover transfers to the operating budget to offset the estimated insurance premium shortfalls through 2029.

The projected insurance premium for 2025 is approximately \$7.125 Million, an increase over 2024 projected actual premiums. The rationale for this budget increase is driven by several key factors:

Inflation and Limited Supply: Inflation is a significant driver of rising insurance costs, with an overall rate of approximately 7% and up to 10% coverage. Insurers are adjusting premiums to account for these increased costs and ensure adequate coverage against evolving risks.

Auto Liability Risks: A standard inflation rate increase of 3% to 4% is forecasted for Auto, Transit Auto, and Garage insurance. These adjustments are consistent with industry norms, reflecting changes in inflation, claims frequency, and overall market trends. This approach helps maintain a stable risk profile across our fleet and garage operations, supporting predictability in budgeting for these coverages. It is important to note, however, that last year's Auto and Transit Auto renewal quote from Aviva was provided net of commission to offer an "as is" renewal. This oversight, not recognized until the spring, means that commission of 7.5% will be applied this year, further impacting the budget.

Global Insurance Market Challenges: The global insurance market continues to face challenges and uncertainties. Insurers are adopting a more conservative approach to managing their portfolios and limiting exposures, which has contributed to higher premiums as they account for potential risks and uncertainties in the current landscape.

Property Risks: The escalating costs of materials, supply chain disruptions, aging infrastructure, and the increasing frequency of weather-related events have heightened insurers' concerns about property risks. As a result, insurers have reduced their exposure, particularly in regions susceptible to floods, fires, and hail. The City is experiencing inflation adjustments applied to property values to ensure coverage accurately reflects current replacement costs. The property insurance premium, underwritten by Aviva Insurance Company of Canada (70%), Zurich Canada (20%), and Everest (10%), is set to increase by 7.5% for appraised city properties and 10% for non-appraised city properties. Similarly, excess property insurance provided by Liberty (50%) and Aviva Insurance Company of Canada (50%) will see comparable rate increases. Our loss run ratios, which track claims made against our insurance policies, are also contributing to the premium increases, as insurers use this data to assess risk and set future rates.

Liability Pressures: An increase in claims across the region has prompted insurers to raise premiums to mitigate their exposure. The limited options for liability coverage, coupled with a rise in abuse and wrongful dismissal claims, have led insurers to adopt a more cautious approach. This has resulted in increased scrutiny of coverage terms, retroactive dates, and deductibles, influencing premium adjustments to better reflect these heightened risks.

Despite these challenges, the City has managed to mitigate a substantial increase by extending its contract with our insurer for a 3 year term, maintaining the current rate for primary liability insurance, provided there are no significant claims or losses affecting the 3-year loss ratio for 2025-2026. For the 2025-2026 insurance coverage period, the City will enter the third year of its long-term agreement (LTA) with Lloyds Underwriters for Primary Liability and Umbrella Liability (Layers 1 and 2). The final year of the LTA includes a 5% discount on the premium for Primary Liability. As a result, Primary Liability coverage will be priced at \$2,426,918 per LTA, reflecting a reduction of \$149,539 from the previous year.

The City utilizes various sources of funds for its corporate insurance program premiums. The property and general liability insurance premiums for the City's water treatment properties are funded by the Sewer Surcharge Reserve. The Off Street Parking Reserve funds the property insurance premiums for the City's parking garages. In 2025, internal recoveries from the Sewer Surcharge Reserve and the Off Street Parking Reserve are projected to decrease by \$146,382 and increase by \$6,627 respectively.

Of this total, there is a projected increase of \$152,437 recovery from external agencies (YQG Airport and Roseland) and external recoveries (Plains Midstream). There is also an increase of \$3,739 for transitional properties insurance premiums. These premiums are recoverable from the capital expenditure reserve, and therefore a corresponding budget increase to internal recoveries is being requested.

Further to this, there is an expected recovery from OMEX which will replenish the reduction from the reserve.

Insurance Premium Budget 5 Year History (2020-2024)*

Year	Budget	Actual	Variance
2020	4,421,962	4,353,976	67,986
2021	5,803,255	5,758,134	45,121
2022	5,684,750	5,780,035	(95,285)
2023	6,244,546	6,677,806	(433,260)
2024	\$6,597,277	7,013,680*	(416,403)

*2024 is Projected

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Contingency (Parking Operations)	Insurance Premiums			6,627		
Contingency (Sewer Surcharge)	Insurance Premiums				(179,873)	
Contingency (Storm Water)	Insurance Premiums					33,491
Risk & Insurance	Insurance Premiums	(400,000)				
	Total Expenses	(400,000)	0	6,627	(179,873)	33,491
Risk & Insurance	Fees and Recoveries INTERNAL	136,016				
Risk & Insurance	Recovery Of Expenses EXTERNAL	(152,457)				
	Total Revenues	(16,441)	0	0	0	0
	Net Total	(416,441)	0	6,627	(179,873)	33,491

Budget Issue #	2025-0043	Stage	Recommended
CLT Office	Corporate Services	Classification	[2] Budget Reduction
Department	Legal	Category	[H] Line Item Reduction
Division	Provincial Offences Admin	Status	Public

Adjustment of the Revenue Share to Municipal County Partners

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.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

The Provincial Offences budget has a revenue balance as they collect funds for non-criminal offenses on behalf of municipalities within the Windsor-Essex Region. Due to the uncertainty related to how many offenses will be issued and collected, it is difficult to estimate how much revenue will be received in the budget year.

The POA revenue share to the County Municipal Partners is calculated each year to budget the portion of the revenue collected that will be paid to the municipality partners. This amount is shown as an expense on the budget. The revenue share is calculated with an Arbitrated Weighted Assessment Cost Sharing Formula (AWACF), which is based on the property tax assessments of municipality partners. However, the estimated revenue share amount is based on the prior budget year's AWACF percentage. This is due to a timing difference between the timing of the budget approval (early in the calendar year) and when the property tax assessments are finalized (the second half of the year). The 2024 AWACF was released in June 2024 and has increased from 51.34% in 2023 to 51.685% in 2024.

The 2024 revenue share to the County Municipal Partners budget is set at \$799,447. Based on the most recent AWACF, increase to salaries and the change in process to include the program support/overhead in the costs shared, the 2025 budget will decrease to \$641,398.

Net Budget Share 5 Year History (2019-2024 Projected)

Year	Budget	Actual	Variance
2020	674,427	121,440	552,987
2021	853,706	302,003	551,703
2022	850,816	694,190	156,626
2023	870,065	517,435	352,630
2024	799,447	568,047*	231,400*

*Projected

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Prov Offences Admin	Public Relations	(158,049)				
	Total Expenses	(158,049)	0	0	0	0
	Net Total	(158,049)	0	0	0	0

Budget Issue #	2025-0058	Stage	Recommended
CLT Office	Corporate Services	Classification	[2] Budget Reduction
Department	Legal	Category	[H] Line Item Reduction
Division	Risk & Insurance	Status	Public

Reduction in Legal Claims Budget

A reduction to the legal claims budget of \$480,000 is being brought forward to meet Council’s 5% target reduction per department. Administration supports the proposed reduction of \$480,000 to the legal claims budget. Although this reduction would contribute to a decrease in the claims budget, Administration believes that the Self-Insurance Reserve (SIR) fund is in a position that allows for this adjustment without immediate risk to operational stability.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

The Self-Insurance Reserve (SIR) is a financial reserve set aside by the City to cover potential claims, settlements, or judgments related to risks and liabilities not covered by standard insurance policies. The SIR serves as a buffer to manage unexpected costs and ensure financial stability. Historically, the SIR has been subject to fluctuations based on claims activity and actuarial recommendations. Each year, any surplus from the claims budget is allocated to the SIR, helping to replenish and stabilize the reserve.

The most recent actuarial review indicates that the SIR remains in deficit, despite periodic increases. As of August 31, 2024, the SIR balance stands at \$9.09 million. Despite the SIR fund not being fully aligned with actuarial recommendations, historical claims data and current reserve levels provide sufficient comfort to proceed with the proposed budget reduction.

The trends over the past five years indicate a fluctuation in claims costs with a notable surplus in the 2023 and projected 2024 figures. Given this historical performance, Administration is confident that the reduction will not immediately jeopardize our claims handling capabilities or significantly deplete the SIR fund.

Risk

While the proposed reduction will decrease the claims budget, Administration acknowledges that this could lead to increased withdrawals from the SIR fund. However, the current reserve balance and historical budget performance support this reduction without posing an immediate risk to operational effectiveness.

Should the SIR fund reach a threshold where Administration no longer feels confident in its adequacy, we will promptly report back to Council. At that point, we would request an increase to the claims budget to ensure that future claims can be managed effectively without compromising financial stability.

In summary, Administration supports the proposed \$480,000 reduction to the legal claims budget. This recommendation is made with consideration of the current SIR fund position, historical trends, and an understanding of potential future impacts. Should circumstances change, Administration will engage with Council to address any emerging concerns.

Claim Costs 5 Year History (2019-2024 Projected)

Year	Budget(\$)	Actual(\$)	Variance(\$)
2020	3,000,647	3,039,054	(38,407)
2021	2,800,647	2,855,516	(54,869)

2022	2,920,647	2,874,933	45,714
2023	2,712,505	2,051,063	661,441
2024*	2,672,711	2,219,346	453,365

*2024 is projected

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Risk & Insurance	Claim Costs and Subrogation	(480,000)				
	Total Expenses	(480,000)	0	0	0	0
	Net Total	(480,000)	0	0	0	0

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Budget Issue #	2025-0327	Stage	Recommended
CLT Office	Corporate Services	Classification	[2] Budget Reduction
Department	Legal	Category	[H] Line Item Reduction
Division	Provincial Offences Admin	Status	Public

Reduction to Collection Charges Line Item

Many processes undertaken by the POA departments collections staff have moved online over the last several years. As a result of moving online, the associated cost has been reduced or eliminated. There has been a significant variance related to collections charges over the last 5 years therefore this recommendation is asking to reduce the budgeted expense line.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Historically, many collection efforts undertaken by the POA department's collection staff came with a per document cost. As these efforts have moved online the POA department has seen a significant reduction in the collection charges being incurred. Over the last 4 years, the budget variance for collections charges has ranged from \$40,000 to \$108,000. The average expense over the last 5 years is \$102,269. This reduction is considered to be permanent and therefore this expense line can be reduced.

Collection Charges Variance (2020-2024 Projected)

	Budget(\$)	Actuals(\$)	Variance(\$)
2020	185,900	93,825	92,075
2021	185,900	77,640	108,260
2022	173,560	133,446	40,114
2023	177,900	122,592	55,308
2024*	170,900	83,844	87,056

*2024 is projected

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Prov Offences Admin	Collection Charges	(68,000)				
Prov Offences Admin	Public Relations	35,145				
	Total Expenses	(32,855)	0	0	0	0
	Net Total	(32,855)	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0041	Stage	Recommended
CLT Office	Corporate Services	Classification	[2] Budget Reduction
Department	Legal	Category	[I] Revenue Increase
Division	Legal Services & Real Estate	Status	Public

Increase in Legal User Fees

A 3% increase is being brought forward based on the annual CPI for 2024 from Statistics Canada.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

A 3% increase is being put forward based on 2024 CPI from Statistics Canada to match inflationary expenditures in the 2025 budget.

The following user fees are being increased:

- Amending Subdivision/Condominium
- By-law deleting Part Lot Control from Lands with Registered Plans of Subdivision
- Committee of Adjustment - Agreements, Deeds, Easements
- Connect to Sewer Agreements
- Copies of Documents (first page of each document)
- Copies of Documents (each additional page after first page)
- Condominium Agreements
- Deeds, Quit Claim Deeds, Easements
- Demolition Agreements
- Discharge of Mortgage
- Encroachment Agreements
- Mortgages (preparation)
- Release of Agreements, Easements, Deeds
- Release of Encroachment Agreement
- Servicing Agreements
- Site Plan Control Agreement
- Subdivision Agreements

Budgeted user fee revenue does not require an increase, as the line item has been in a deficit position for 2 years, as seen in the chart below.

User Fee Revenue by Year (2020-2024 Projected)

Year	Budget	Actual	Variance
2020	96,900	104,593	7,693
2021	98,741	117,340	18,599
2022	102,394	123,762	21,368
2023	110,176	88,043	(22,133)
2024 (projected)	113,812	84,921	(28,891)

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Admin-Legal	User Fees- External	(1)				
	Total Revenues	(1)	0	0	0	0
	Net Total	(1)	0	0	0	0

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Budget Issue #	2025-0044	Stage	Recommended
CLT Office	Corporate Services	Classification	[2] Budget Reduction
Department	Legal	Category	[J] Alternative Service Delivery
Division	Provincial Offences Admin	Status	Public

Alternative Delivery for Court Clerk Services

This request is being made to convert a temporary full-time Legal Assistant - Prosecution position into a regular full-time Legal Assistant - Prosecution position. The temporary position was approved in the 2024 budget to replace a position previously provided by the Windsor Police Service. The funding for this position will be largely offset by savings in the POA department's court security agreement with the Windsor Police Service.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

Until July 2024, Windsor Police Service provided a full-time court clerk that worked out of the POA Office who provided support in issuing disclosure regarding POA charges and provided assistance to the prosecution team. The Windsor Police Service lay the majority of the charges administered through the POA division and are responsible for most of the volume on this position. This has been the circumstance for many years. In July 2024, the Windsor Police recalled this clerk role from the POA office meaning the support formerly provided was no longer available to support the prosecutorial function. One time funding was received in the 2024 budget (budget issue #2024-0302) to provide temporary funding to recruit a Legal Assistant - Prosecution to fulfill the duties previously performed by the Windsor Police Service court clerk.

As this position was previously a Windsor Police Service position, the duties and responsibilities assigned to it were outside of the City's control. The position has been filled for several months and a review of the role has been conducted. Administration believes this role is vital to the operations of the POA department, namely providing administrative support to the four prosecutors in the POA department.

As an example, this position is responsible for the following tasks:

- Processing 200+ disclosure requests per month.
- Obtain the police notes on over 200 cases per month, and then providing those notes to all the defendants that are facing charges in POA Court
- Creating a prosecution file for the prosecutors based on the tickets and police officer notes.
- Checking the court dockets to ensure that the prosecutors have files for all of the cases that are in court on any given day.
- Liaising with police officers who cannot attend court due to illness or for other reasons and communicating that to prosecutors.
- Drafting motion(s) for the court to adjourn cases in which police officers are unable to attend court.
- Summoning witnesses to attend court for the prosecutors.

Court security at the POA court facilities located at 400 City Hall Square East has been provided by the WPS for at least 10 years. The agreement that formalized this court security service could not be located by either the City nor the WPS. The City had been paying the WPS for this court security at an annual cost of \$259,960. While not under any formal agreement, WPS had also provided the City with the Court Clerk discussed above. In early 2024 a new agreement between the City and the WPS was entered into that more accurately reflects the cost of the one WPS Constable that is being provided for court security. The result is a savings to the POA department of approximately \$82,506 annually. This savings will be used to largely offset the cost of this new permanent Legal Assistant - Prosecution. Additional savings has also been identified in the POA department's telephone and publications expense lines and as a result the addition of this permanent position will have no impact on the POA budget.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Salary & Wage Adjust Provision	Fringe Benefit Allocation	24,517				
Prov Offences Admin	Other Prof Services-External	(82,506)				
Prov Offences Admin	PC & Maint. Allocation	1,000				
Prov Offences Admin	Publications and Manuals	(10,137)				
Prov Offences Admin	Salary-Reg.Full Time	74,286				
Prov Offences Admin	Telephone Expenses	(7,160)				
Prov Offences Admin	Fringe Benefits (Dept.)	24,517				
	Total Expenses	24,517	0	0	0	0
Fringe Benefits Recovery	Automated Fringes Recovery	(24,517)				
	Total Revenues	(24,517)	0	0	0	0
	Net Total	0	0	0	0	0

Department	Dept ID	Position Title	Employee Class	FTE
Legal	Prov Offences Admin	Legal Assistant	Regular Full-Time	1.0
			Total:	1.0

Budget Issue #	2025-0046	Stage	Recommended
CLT Office	Corporate Services	Classification	[3] Budget Enhancement
Department	Legal	Category	[M] Service Enhancement
Division	Legal Services & Real Estate	Status	Public

Addition of One Full Time Legal Counsel Position

Human Resources works closely with Senior Legal Counsel on a regular basis to address a variety of issues relating to labour, employment, legislation, and policy, including grievance arbitrations. Adding one dedicated Legal Counsel position assigned exclusively to Human Resources work will allow for more efficient and effective service, ensure consistency in approach, build institutional expertise, and reduce budget variances associated with hiring external counsel.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

The City employs an in-house legal team to manage a variety of legal activities related to municipal matters, building corporate expertise and reducing dependency on external legal counsel and associated costs. When matters cannot be addressed by in-house staff, external legal counsel is hired. Matters are referred to external counsel because of complexity of the issue, workload, conflict of interest or because they require specialized knowledge and expertise that internal counsel do not have.

In recent years, matters have been increasingly sent to external counsel because of a lack of capacity and internal expertise, particularly regarding employment and Human Resources matters such as covid litigation, legal opinions, and those related to WPPFA contract issues. In previous years, employment/labour matters were distributed to three in-house senior counsel based on their expertise in employment/labour matters and available capacity. One of the three left the corporation in 2021 and another retired in 2023, making it increasingly challenging to maintain consistent and timely legal advice and representation for employment/labour matters. In 2022, Council approved the addition of a full-time Senior Legal Counsel dedicated to supporting Human Resources with legal opinions, dispute resolution, labour arbitrations, labour negotiations, investigations, and policy advice, allowing a greater number of matters to be handled in-house. This has allowed matters to be handled more efficiently and allowed for the development of in-house expertise in this specialized area of law. However, an unprecedented high number of grievances needing resolution by arbitration have been filed in recent years, resulting in a workload that continues to exceed what the current legal staff complement can absorb. The resulting surplus work must be sent to external counsel.

Adding a dedicated full-time Legal Counsel position for HR matters will enhance the efficiency and effectiveness of service delivery, ensuring consistent legal guidance across all HR activities. This role will be integral in working with the Senior Legal Counsel to manage grievances, conduct arbitrations, and handle workplace investigations requiring special legal knowledge, directly addressing the increasing workload within the HR function.

Handling matters using external counsel raises costs significantly, as the per-hour cost is much higher than the equivalent for in-house staff. For many years, external legal fees have been in deficit positions. External legal fees are largely uncontrollable, and it is impossible to predict what actions will be brought against the City or labour arbitrations initiated. The absence of sufficient dedicated legal counsel for Human Resources has led to a reliance on external services, which are more costly and contribute to budget variances.

The City's current approach of outsourcing legal services due to capacity issues has led to significant expenses that exceed the annual cost of an in-house Legal Counsel position. For both 2022 and 2023, the cost of external legal services due to capacity shortages surpassed the cost of maintaining an additional legal counsel, accounting for a 10.3% variance in the 2023 gross budget. Funding this position internally would provide a more controlled, predictable financial

outcome, reducing reliance on higher-cost external counsel and helping to stabilize future budget impacts.

Arbitrations (2020-2024)

	Number of Grievances Filed	Number Grievances proceeded to Arbitration	Internal	External
2020	239	33	5	5
2021	287	40	12	16
2022	305	144	17	110
2023	292	51	16	22
2024 (as of August 31,2024)	167	25	10	13

*The discrepancy between the total number of grievances and the total from adding internal and external (-67) is because the bulk of the covid arbitrations are being handled as a single file.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Salary & Wage Adjust Provision	Fringe Benefit Allocation	37,841				
Admin-Legal	PC & Maint. Allocation	1,000				
Admin-Legal	Salary-Reg.Full Time	114,659				
Admin-Legal	Fringe Benefits (Dept.)	37,841				
	Total Expenses	191,341	0	0	0	0
Fringe Benefits Recovery	Automated Fringes Recovery	(37,841)				
	Total Revenues	(37,841)	0	0	0	0
	Net Total	153,500	0	0	0	0

Department	Dept ID	Position Title	Employee Class	FTE
Legal	Admin-Legal	Legal Counsel	Regular Full-Time	1.0
			Total:	1.0

Budget Issue #	2025-0019	Stage	Recommended
CLT Office	Community Services	Classification	[1] Budget Increase
Department	Fire & Rescue	Category	[B] Legislated
Division	Fire Support Services	Status	Public

WFRS Mandatory Firefighter Certification

On April 14, 2022, the Government of Ontario introduced a new Firefighter Certification regulation (O. Reg. 343/22), which will come into force on July 1, 2026. The Fire Rescue division is well positioned to meet the timeline due to its ability to provide all required training in-house. Other divisions of the department such as Emergency Communications and Fire Prevention require increases to their annual training budget to allow for initial and ongoing resources such as courses, textbooks, online access codes to facilitate training and travel to courses that are unavailable in the area.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

The Emergency Communications Center (ECC) is affected with other legislated changes as well. In addition to NFPA certifications required under O'Reg 343/22, Emergency Communications Operators are also preparing for NextGen 911 implementation (conversion from analog to digital phone system) which requires extensive training in receiving and processing 911 calls. Therefore, the following training is required:

1. Blue Card Incident Command Training - The Blue Card Dispatch Training Program comprises an online cognitive portion and a simulation-based assessment of knowledge, skills and abilities. The program's online portion delivers the cognitive and applied-knowledge components through a combination of embedded video, interactive evaluation and talking-head engagement techniques. Each of the 10 modules ranges from 30 minutes to three hours. The first two modules address the basics of dispatch center configurations, dispatch roles and responsibilities, and situational awareness as a foundation for the Eight Functions of Command. The remaining modules address these functions individually. (\$600x13 personnel)

2. National Emergency Number Association (NENA) - provide training courses meant to improve the knowledge and understanding of Technical Systems for Telecommunicators and prepare emergency communicators for the NFPA 1061, Standard for Public Safety Telecommunications Personnel Professional Qualifications testing. This improves quality, capability and resiliency of an ECC.

New staff additions and the potential for high turnover in upcoming years has resulted in the Fire Prevention division requiring the following ongoing training:

1. NFPA 1035 and NFPA 1031 - these courses are obtained off site and require approximately \$4,000.

The department is exploring options with the Ontario Fire Marshal's Office to increase course availability locally. In the meantime, most fire prevention related courses are available outside of the region.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
FIRE-Communications	Training Courses	7,800				
FIRE-Communications	Travel Expense	10,000				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
FIRE-Prevention	Travel Expense	4,000				
	Total Expenses	21,800	0	0	0	0
	Net Total	21,800	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0007	Stage	Recommended
CLT Office	Community Services	Classification	[1] Budget Increase
Department	Fire & Rescue	Category	[C] Contractual
Division	Fire Operations	Status	Public

Annualize WFRS Salary Budget Pressures

Windsor Fire & Rescue Services (WFRS) received an arbitration award on Jan 2, 2024 from the Sole Arbitrator Kevin. M Burkett. Corporation’s standard practice is to estimate a provision within the annual operating budget and accrue these expenses until such time the contract is settled. Most of the rulings were budgeted, however, contractual obligations for Parental Leave and Recognition Pay awards remain unfunded.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

In anticipation of unsettled contracts, the Corporation’s standard practice is to estimate a provision within the annual operating budget and to accrue these expenses until such time the contract is settled and retroactive payments are made. Therefore, much of the award relating to salary was funded through annual accruals. Two items remain unfunded and WFRS is seeking a budget increase.

1. Parental leave pay was awarded at 75% top up pay for 15 weeks. WFRS anticipates 2 staff on Parental Leave annually which amounts to increase of \$26,000 required.
2. Recognition pay 3-6-9 was awarded to meet standards within sector. Although regular pay was funded through Corporation's provision, WFRS holds a significant budget for overtime which now does not reflect increased regular pay cost. WFRS is recommending an increase of \$35,000 to bring the overtime budget to par with 3-6-9 recognition pay award.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Firefighting	Other Pay	26,000				
Firefighting	Overtime - Salary	35,000				
	Total Expenses	61,000	0	0	0	0
	Net Total	61,000	0	0	0	0

Budget Issue #	2025-0009	Stage	Recommended
CLT Office	Community Services	Classification	[1] Budget Increase
Department	Fire & Rescue	Category	[G] Line Item Increase
Division	Fire Operations	Status	Public

Increase in Bunker Gear Replacement Operating Funding

Windsor Fire & Rescue Services encountered Bunker Gear inflationary cost pressures that were experienced by the entire industry. This unexpected cost increase put pressure on the existing reserve balance and in order to continue and utilize reserve as a variance mitigating tool an increase of \$50,000 is required in the operating budget going forward.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

Personal Protective Equipment (PPE), also known as Bunker Gear, is worn by firefighters when they enter burning structures. Each suit is comprised of a coat and pants and is part of an overall encapsulating ensemble that includes a helmet balaclava, boots and gloves. Bunker gear is constructed in three layers consisting of an outer shell, moisture barrier and thermal liner. Bunker Gear lifecycle is approximately 15 years. WFRS held a contract with AJ Stone to supply the gear at set pricing for years 2021 to 2026.

On February 26th, 2024, supplier A.J. Stone reached out to WFRS to discuss pricing pressures experienced in the industry. They advised that market for Bunker gear costs have increased roughly 40% since the start of WFRS' contract. In order for AJ Stone to continue to provide services to WFRS they requested a 10% increase in each of the remaining years of the contract.

WFRS researched current market pricing for the bunker gear and found that gear is \$3,800-\$4,000 per set. Therefore, 10% increase or \$3,132.64 per set with AJ Stone is reasonable and a CAO report was written which approved contract amendment for a 10% increase in each of the remaining years as per CAOP49/2024. The increased funding came from Firefighter PPE reserve account (1774) established to mitigate operating variances such as this. The reserve will be depleted in year 2026 and to ensure reserve continues to be a viable variance mitigation tool, WFRS is recommending an increase of \$50,000 to the operating budget for a total of \$235,000 in the PPE account.

WFRS - Personal Protective Equipment reserve projection:

Description	2025	2026	2027	2028
PPE budget	\$185,000	\$185,000	\$185,000	\$185,000
PPE expenditure	(\$237,775)	(\$285,341)	(\$299,608)	(\$314,588)
Projected PPE acc. variance	(\$52,775)	(\$100,341)	(\$114,608)	(\$129,588)
Reserve 1774 Balance - \$154,949 as is	\$102,174	\$1,833	(\$112,775)	(\$242,364)
Reserve 1774 Balance - with increase	\$152,174	\$101,833	\$37,225	(\$42,364)

Reserve account 1774 projected 2024 balance is \$154,949. Second last line of the table shows reserve deficit in the year 2027 if the requested operating budget increase is not approved. The last line shows budget increase of \$50,000 and its effect on the reserve as a funding mechanism to mitigate operating variances. The \$50,000 budget increase is projected to keep the reserve in a positive balance until the year 2028 which finance will continue to monitor and advise Council if any earlier budget allocations are warranted.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Firefighting	Machinery & Equipment -Non TCA	50,000				
	Total Expenses	50,000	0	0	0	0
	Net Total	50,000	0	0	0	0

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2025 Budget Issue Detail



Budget Issue #	2025-0014	Stage	Recommended
CLT Office	Community Services	Classification	[2] Budget Reduction
Department	Fire & Rescue	Category	[I] Revenue Increase
Division	Fire Support Services	Status	Public

User Fee Increase for Windsor Fire and Rescue Services (WFRS)

WFRS divisions are recommending increase and one addition in 2025 User Fee rates. The increase allows the department to keep pace with inflation (CPI) increases that have occurred since last User fee updates in 2017 and 2019.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

WFRS recommend increasing current User Fee rates to better reflect the recovery of costs as a result of CPI pressures since 2017 & 2019, with an average user fee increase of 24%.

As per C107/2023 Council approved the establishment of a new user fee; Open Air Burning Permit. The fee allows a Fire Prevention Officer to review the application permit and approve or deny the request. In cases where a citizen's application is denied or a citizen fails to request an Open Air Burning Permit but chooses to "burn", WFRS recommends a penalty be imposed as per the MTO rate for failure to Obtain Open Air Burning Permit. The fee includes cost per hour, per piece of apparatus, plus consumable inventory and 10% administration charge. The MTO rate is updated annually.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
FIRE-Apparatus	Other Municipal Grants & Fees	(14,000)				
	Total Revenues	(14,000)	0	0	0	0
	Net Total	(14,000)	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0184	Stage	Recommended
CLT Office	Community Services	Classification	[1] Budget Increase
Department	Parks & Facilities	Category	[G] Line Item Increase
Division	Parks	Status	Public

Fleet Additions: Salter, Plow, and Water Tank Units Required

Parks and Horticulture currently shares a large truck which requires additional funding for the purchase of a salter, plow and water tank. The request is necessary to maintain the current level of services.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Budget issue 2023-0204 approved the purchase of a truck in 2023. that is shared by both Parks and Horticulture and requires additional funding to support the needs of both areas' day to day operations. Horticulture is requesting a water tank to provide watering throughout the City from Spring to fall at which time the truck will be moved into Parks. Parks is requesting the purchase a salter and plow for the winter control months.

Capital Budget Implication

Should Council approve these additions, purchase of a salter, plow, and water tank would be required and purchased through the Capital Fleet Additions project OPS-022-07 at an estimated total cost of \$30,000. The units would be included in the dedicated fleet with appropriate depreciation contributed to the Fleet Replacement Reserve #136 to fund future replacements. Seasonal units would be provided to the department as required and if available until new units can be purchased.

Should the capital addition requested by Fleet under OPS-022-07 be rejected, this operating budget issue and associated adjustments will no longer be required.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Parks Operations	VehicleRent-Dedicated INTERNAL	17,005				
Fleet	Depreciation	3,333				
Fleet	Fleet Car Washes	108				
Fleet	Outside Vehicle Parts	400				
Fleet	Vehicle Maint Parts/Materials	13,164				
	Total Expenses	34,010	0	0	0	0
Fleet	Lease & Rental Revenue	(17,005)				
	Total Revenues	(17,005)	0	0	0	0
	Net Total	17,005	0	0	0	0

Budget Issue #	2025-0196	Stage	Recommended
CLT Office	Community Services	Classification	[1] Budget Increase
Department	Parks & Facilities	Category	[G] Line Item Increase
Division	Parks	Status	Public

One Time Parks Accommodated Employees

In 2018 Budget Issue 2018-0308-Workplace Initiatives for Persons with Disabilities was approved for \$150,000 to fund salaries/fringe related to Accommodated employees.

Recommendation: Recommended

One-Time Funding: \$88,614

Issue Detail

On August 29, 2022, an MOA was signed between the City and Local 82 (2022-047-Seasonal Conversion Students and Community Living). As part of this MOA, all existing Community Living Placements were offered Temporary Full-Time status with the Corporation. Following the signing of this MOA, all Community Living Placements were provided with Green Shield health benefits and were allowed to start contributing to an OMERS pension.

It was determined the pay for the employees increased significantly and \$150,000 is not sufficient to fully fund the salaries/fringe. Parks Administration is seeking \$88,614 in additional funding to cover the salaries.

Approved funding provided for 2016 and 2017 was utilized to participate in Work Placement Programs, in partnership with our unions/associations and external educational institutions, government agencies and community-based training organizations has been able to offer continued employment opportunities in a number of departments including, Recreation, Windsor Fire & Rescue Services, Public Works and Parks Operations. Each of these placements was geared to our disabled populations to provide paid work experiences within our environment.

The Corporation strives to uphold our Corporate responsibility to all members of the local community by supporting our students, youth, the unemployed and under employed and in particular, the members of these groups who face added obstacles in gaining the skills, work experience and abilities they need to live productive lives, make successful transition to the work place and to thrive in the local community.

This request is for an annual funding commitment beginning in 2025 for \$88,614 to stabilize our participation in this worthwhile initiative through continued employment of existing program employees with disabilities as appropriate, while providing the resources to increase the number of persons employed by the Corporation through Workplace Initiatives for Persons with Disabilities on an ongoing basis.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Employment & Consulting Serv.	Other Pay	(133,819)				
Ojibway & Natural Areas	Other Pay	69,762				
Parks Operations	Other Pay	139,531				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Arenas & Recreation Facilities	Other Pay	13,140				
	Total Expenses	88,614	0	0	0	0
Parks Operations	TRANSFER From Reserve Funds	(88,614)				
	Total Revenues	(88,614)	0	0	0	0
	Net Total	0	0	0	0	0

Budget Issue #	2025-0373	Stage	Recommended
CLT Office	Community Services	Classification	[1] Budget Increase
Department	Parks & Facilities	Category	[G] Line Item Increase
Division	Parks	Status	Public

Geese Management Plan

To establish an annual budget for the Geese Management Plan per CR414/2024 for the estimated cost of the removal of geese eggs/nests at seven (7) locations within the City of Windsor.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Administration spoke to Geese Management experts and the Canadian Wildlife Service (CWS). Management of geese is a multi-faceted approach however when discussing permitting options, CWS indicated if there are multiple locations with large flocks of geese, egg and nest removal activities are recommended early in the year to discourage the birds from establishing nests and becoming defensive, and less likely to leave an area.

A Damage or Danger Permit will be required to carry out this action. CWS suggests that permits are applied for approximately 35 days before activities would begin. Administration would need to apply for the permit in the early months of a new year to ensure approvals could be in place for any removal activities in the spring of that same year. There is no guarantee that a permit will be granted by CWS and there is no cost to apply for a permit. In speaking with CWS, the landowner (City), must submit the application for any CWS permits. When applying for the permit, the City of Windsor will be required to list any “nominees” who will assist with and/or carry out the process. Only those listed on the permit are allowed to participate in the management activities. CWS indicated the company executing the work should be known prior to a permit issuance so they can be listed as a nominee.

Administration has created a list of areas that could be targeted for geese management which are noted below. This approach would help reduce new geese from entering these areas meaning there also would be less geese returning to the same area to nest in the future. If approved, a Management Company would work to remove as many eggs as possible from these locations within the appropriate nesting window in the spring season.

Areas Within the City of Windsor to Target for Geese Management

1. All riverfront City park locations
2. South Wood Lakes
3. Mic Mac Park
4. Malden Park
5. Captain Wilson Park
6. Blue Heron/Aspen Lake and surrounding parks
7. Portions of Ganatchio Trail including Sandpoint Beach/Stop 26 Park

Risk

If no management plan is in place there is the risk that new geese will enter areas meaning more geese returning to the same area to nest in the future

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Parks Operations	Contracted Services	30,000				
	Total Expenses	30,000	0	0	0	0
	Net Total	30,000	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0177	Stage	Recommended
CLT Office	Community Services	Classification	[2] Budget Reduction
Department	Parks & Facilities	Category	[I] Revenue Increase
Division	Parks	Status	Public

Parks User Fee Updates

To recommend the 2025 user fees charged by the Parks department for services provided be increased for all departments to meet the current fees based on CPI. This is to ensure that rising costs in resources to provide these services is recovered and this activity does not result in an operating budget deficit.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

The Parks Department is proposing a fee increase to the 2025 Schedule of Fees across the various departments. This is to address rising costs and to prevent budget deficits.

Parks Administration ensured that the annual rate of inflation was considered on the various user fees and was included in the User Fees calculations to ensure full cost recovery

Please see the attached document for the rate increase,

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Security, SpecAct ivities-CHCamp	INTERNAL Services- non-salary	244				
Fac.Ops. -Non- Campus	INTERNAL Services- non-salary	615				
Fac.Ops. - Western Downtown	INTERNAL Services- non-salary	301				
PW Maintenance	INTERNAL Services- non-salary	900				
	Total Expenses	2,060	0	0	0	0
Forestry	Other General Revenue	(120)				
Forestry	Recovery Of Expenses EXTERNAL	(1,939)				
Horticulture General Exp.	Lease & Rental Revenue	(867)				
Horticulture General Exp.	Recovery Of Expenses EXTERNAL	(1,409)				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Horticulture General Exp.	Sale Of Goods & Services	(1,950)				
Ojibway & Natural Areas	Concessions	(991)				
Ojibway & Natural Areas	Lease & Rental Revenue	(731)				
Ojibway & Natural Areas	Recovery Of Expenses EXTERNAL	(150)				
Ojibway & Natural Areas	User Fees- External	(759)				
Parks Operations	Lease & Rental Revenue	(5,357)				
Parks Operations	Other General Revenue	(1,969)				
Parks Operations	Recovery Of Expenses EXTERNAL	(1,739)				
Parks Operations	Recovery of Salaries- INTERNAL	(2,060)				
Parks Operations	User Fees- External	(481)				
	Total Revenues	(20,522)	0	0	0	0
	Net Total	(18,462)	0	0	0	0

Sub Category / Division	Fee / Service	2024 Rate	Unit of Measure	Increase amount	2025 Rate
Forestry	Commemorative Tree Program	\$1,000.00	plaque		
				30.00	1,030.00
Forestry	House Moving Route Clearance	\$0.00	inspection letter tree	-	-
Forestry	Street Trees	\$520.00	tree	180.40	700.40
Horticulture	Horticultural Logo	\$675.00	logo	180.40	875.00
Horticulture	Large Displays	\$1,605.00	display	110.75	1,715.75
Horticulture	Medium Displays	\$855.00	display	59.00	914.00
Horticulture	Small Displays	\$284.00	display	19.00	303.00
Horticulture	Small Displays with set up	\$385.00	display	26.57	411.57
Residential Development or Re-Development	All other row dwellings	\$1,638.63	dwelling unit	49.16	1,687.79
Residential Development or Re-Development	Duplex dwelling units	\$100.00	frontage ft of lot	40.00	140.00
Residential Development or Re-Development	Multiple dwellings	\$1,638.63	dwelling unit	49.16	1,687.79
Residential Development or Re-Development	Row dwellings fronting public streets	\$100.00	frontage ft of lot	40.00	140.00
Residential Development or Re-Development	Semi-Detached dwelling units	\$100.00	frontage ft of lot	40.00	140.00
Residential Development or Re-Development	Single Detached dwelling units	\$100.00	frontage ft of lot	40.00	140.00
Ojibway Nature Center	JK - Grade 8 Customized Program	\$2.25	per hour per student	0.38	2.63
Ojibway Nature Center	High School & Post Secondary Program	\$2.46	per hour per student	0.42	2.88
Ojibway Nature Center	Group Activity Program (less than 14 people)	\$41.00	per hour	7.01	48.01
Ojibway Nature Center	Group Activity Program (14 people or more)	\$3.08	per hour per person	0.53	3.61
Ojibway Nature Center	- Advanced - Adults (Physical activity)	\$6.92	hour	1.18	8.10
Ojibway Nature Center	- Introductory - Adults (Physical activity)	\$5.13	hour	0.88	6.01
Ojibway Nature Center	- Introductory Children	\$4.19	per hour	0.72	4.91
Ojibway Nature Center	- Advanced - Children	\$5.81	per hour	0.99	6.80
Ojibway Nature Center	Hybrid meeting/AV equipment	\$30.75	Day	5.26	36.01
Ojibway Nature Center	After Hours Extra Booking Fee	\$20.50	per hour	3.51	24.01
Ojibway Nature Center	Entire Centre	\$205.02	hour	35.06	240.08
Ojibway Nature Center	Natural History Consulting Fee	\$92.26	hour	15.78	108.04
Ojibway Nature Center	Prairie Room	\$43.05	hour	7.36	50.41
Ojibway Nature Center	Woodland Room	\$28.70	Hour	4.91	33.61
Operations	City of Windsor lots Weed Cutting (>0.50 acre)	\$471.00	per cut	83.84	554.84
Operations	City of Windsor Lots Weed Cutting per hour	\$138.00	per hour	24.00	162.56

Operations	Commemorative Wood Bench	\$3,000.00	per bench	708.00	3,708.00
Operations	Commemorative Metal Bench	\$4,500.00	per bench	444.00	4,944.00
Operations	Parks Development Fees	\$57,940.19	acre	7,937.81	65,787
Operations	Private Lots Weed Cutting per hour	\$0.00	per hour	-	
Operations	Vacant Lots Cleaning	\$108.00	per hour	3.24	111.24
Operations	Vacant Lots Snow Removal	\$136.00	per hour	4.08	140.08

Budget Issue #	2025-0342	Stage	Recommended
CLT Office	Community Services	Classification	[2] Budget Reduction
Department	Parks & Facilities	Category	[I] Revenue Increase
Division	Facilities Operations	Status	Public

Facilities User Fee Updates

To recommend the 2025 user fees charged by the Facilities department for services provided. 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 as well as all caretaking and maintenance fees.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

The Facilities department is proposing a fee increase in the 2025 Schedule of Fees relating to all user fees offered by Facilities

Currently Facilities recovers costs from external clients for providing caretaking services based on the existing agreements between the client and the department. The caretaking fee in the User Schedule is to be applied to special requests, such as even set up and clean up that are outside of regular operations. The proposed User Fee increase will include an allocation of the supervisory cost, material and operating costs, and fleet vehicle rental where applicable. The Skilled Trades fees will apply to all the recoverable work orders that are assigned to Facilities plumbers, electricians or carpenters.

Recommended 2025 Facilities User Fee changes are as below:

- Caretaking Fee (Internal & External) from \$56.80 to \$60.72 per hour
- Maintenance Fee (Internal & External) from \$71.61 to \$76.55 per hour
- Maintenance Vehicle Fee (Internal & External) from \$9.19 to \$9.47
- Power Cart from \$60 to \$68.22
- Skilled Trades Fee from \$78.94 to \$84.39

Revenue projections are difficult to calculate for Facilities on annual basis as the frequency and timing may vary from year to year based on unforeseen circumstances.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Facility Operations Admin	Fees&Service Charges EXTERNAL	(1)				
	Total Revenues	(1)	0	0	0	0
	Net Total	(1)	0	0	0	0

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Budget Issue #	2025-0172	Stage	Recommended
CLT Office	Community Services	Classification	[3] Budget Enhancement
Department	Parks & Facilities	Category	[M] Service Enhancement
Division	Parks	Status	Public

One Time Funding Parks & Facilities Operations Asset Analyst

One Time Budget funding for (1) 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 and Facilities Master Plans and develop the asset management program.

Recommendation: Recommended

One-Time Funding: \$94,459

Issue Detail

The Parks & Facilities Department is currently using a database system to track key assets and develop a work order system to develop a preventative maintenance program. The objective of the database is to identify assets and track the estimated useful life of various park amenities to ensure that resources are used efficiently and effectively for preventative maintenance. This will allow the department to identify potential issues before they occur to mitigate repair costs and ensure the safety of park users. This system will also enhance capital budget development to ensure budget funding is allocated to areas in need and assets at the end of their useful lives.

This position within the Parks & Facilities department currently staffed on a temporary basis will create, maintain, and update critical asset information that will allow for the maintenance plan, asset tracking and management plans to be undertaken. Currently, the Parks department is developing a work order tracking system through CityWide software and this role would be the primary user of the system. As a part of the ongoing implementation of the CityWide software program, Facilities will be migrating from FAMIS360 into CityWide. This will allow for this new position to provide service to both the Parks and Facilities divisions.

The Parks & Facilities department currently has one Parks Operations Asset Analyst who works exclusively in Forestry division. The responsibility of this role is the asset inventory and monitoring of City trees and current work orders. This position does not have capacity to provide any support for parkland or building assets.

Capital Budget Implication

This role will allow for the identification of asset tracking and useful life information that will feed into the asset management plan and development of the annual capital budget forecasts and updates required.

Strategic Planning Initiative

This project aligns with the Strategic Planning initiative that contribute to creating an organization that is innovative, agile, collaborative, solution-oriented, efficient and effective. This role will be critical to process improvement using the new CityWide software system to automate preventative maintenance schedules, track warranty information and other asset components that are currently performed manually. This role will increase the efficiency within the Parks & Facilities Department by allowing the department to enhance the services provided to the taxpayers for maintenance.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Parks Operations	Other Pay	94,459				
	Total Expenses	94,459	0	0	0	0
Parks Operations	TRANSFER From Reserve Funds	(94,459)				
	Total Revenues	(94,459)	0	0	0	0
	Net Total	0	0	0	0	0

Budget Issue #	2025-0173	Stage	Recommended
CLT Office	Community Services	Classification	[3] Budget Enhancement
Department	Parks & Facilities	Category	[M] Service Enhancement
Division	Parks	Status	Public

Ojibway and Natural Areas Biodiversity Coordinator

Funding for one (1) Biodiversity Coordinator will be recovered by the capital projects. The position is responsible for ensuring regard to Natural Heritage and Species at Risk. The Biodiversity Coordinator provides support by assisting with any environmental issues, wildlife management, and SAR mitigation associated with municipal activities and projects outside of the Ojibway Prairie Complex.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

The Biodiversity Coordinator position will be 100% recovered by various capital projects.

This position is coordinating the implementation of all ESA Permit requirements for the NextStar Energy Development, and regularly works to assist other departments with wildlife management and SAR encounters and mitigation. This includes Forestry and Natural Areas projects across the city, Park Operations activities in SAR habitat, attending site visits by request from By-law, drain and road allowance management, and consulting and offering support and services for construction projects within SAR habitat. This position also actively reviews development proposals and mitigation plans for species-at-risk (SAR). This position is necessary for handling the heavy workload currently placed with the Natural Areas team with regards to Natural Heritage and Species at Risk legislative obligations

The Biodiversity Coordinator position is a resource for other city departments encountering wildlife issues and endangered species protection and recovery obligations under the ESA. The Biodiversity Coordinator can liaise with the Ministry of Environment, Conservation, and Parks, and navigate the legislation to ensure the city operations and development interests do not contravene the ESA. The position ensures that the city does not contravene the ESA during regular operations and development projects by attending site visits, guiding construction operations, delivering SAR training, and quickly responding to wildlife and SAR issues as called. (E.g., NextStar Energy ESA Permit, Firehall 5 ESA Permit). As the city continues to explore land-use in the Sandwich South Employment Lands, SAR mitigation requirements and wildlife management needs will increase, and this position ensures regard to natural heritage as per legislative obligations.

The position assists with the review of planning applications including critical review of Environmental Evaluation Reports and Natural Areas Inventory Reports. The position can also provide in-field services for Site Plan Control and CAO Reports that involve wildlife, SAR management, and ecological restoration of city land, ensuring city requirements are supervised as needed, and achieved. It directly ties in with the City of Windsor's Community Strategic Plan's Pillars of Our Environment: Clean and Efficient, and Our Society: Diverse and Caring. It also has links to goals and objectives within the Official Plan (Natural Heritage), the Parks Master Plan, the City of Windsor Environment and Climate Change Strategy, and the Black Oak Heritage Park Management Plan.

The Biodiversity Coordinator implements natural areas management activities to maintain the health and integrity of natural areas outside the Ojibway Prairie Complex, while providing safe access for residents. This includes trail maintenance and removing tree hazards, identifying and controlling noxious weeds. This position is trained to monitor natural areas for incoming aggressive invasive species such as Oak Wilt, Spotted Lanternfly, and Japanese Stiltgrass, and other species with the potential to significantly damage the city natural areas and affect city operations, budgets, and the outdoor recreation economy and related customer services.

The Biodiversity Coordinator coordinates and supervises all ecological monitoring and species inventories conducted by the city, including all reporting and data management tasks. This position also works directly with researchers permitted to collect data via a Research in Parks Permit issued to successful applications by the City Naturalist (e.g. acoustic bat monitoring in Little River, mussel monitoring on Peche Island).

Risk

Not having the additional Biodiversity Coordinator would lead to significant delays in planning and building of new projects around the City

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Salary & Wage Adjust Provision	Fringe Benefit Allocation	19,917				
Ojibway & Natural Areas	Salary-Reg.Full Time	60,356				
Parks Operations	PC & Maint. Allocation	1,000				
Ojibway & Natural Areas	Fringe Benefits (Dept.)	19,917				
	Total Expenses	101,190	0	0	0	0
Forestry	Fees and Recoveries INTERNAL	(1,000)				
Forestry	Recovery of Fringes INTERNAL	(19,917)				
Forestry	Recovery of Salaries-INTERNAL	(60,356)				
Fringe Benefits Recovery	Automated Fringes Recovery	(19,917)				
	Total Revenues	(101,190)	0	0	0	0
	Net Total	0	0	0	0	0

Department	Dept ID	Position Title	Employee Class	FTE
Parks & Facilities	Ojibway & Natural Areas	Biodiversity Coordinator	Regular Full-Time	1.0
Total:				1.0

Budget Issue #	2025-0221	Stage	Recommended
CLT Office	Community Services	Classification	[3] Budget Enhancement
Department	Parks & Facilities	Category	[M] Service Enhancement
Division	Facilities Operations	Status	Public

One Time Funding for 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.

Recommendation: Recommended

One-Time Funding: \$152,143

Issue Detail

The Facilities Staffing Master Plan was approved via Council Resolution B16/2017 at the January 23, 2017 Council meeting. The report recommended additions and revisions to the organizational structure to account for the significant growth of the Facilities portfolio. Recommendation IV stated “THAT Council DIRECT Administration to bring forward future staffing requirements, consistent with the Facilities Staffing Master Plan, at future budgets as required”.

The portfolio of buildings managed by Facilities has increased from 1.1 million square feet to 3.7 million square feet from 2006 to 2023. There are 311 building properties throughout the City that are supported by the Facilities division. The addition in buildings also increased the amount of capital and maintenance projects that need to be completed. However, the amount of permanent supervisors to keep up with the demand did not change in proportion. Since 2021, additional square feet in facility space are continuing to be added, further exacerbating the strain on an already overburdened staff. In 2024, Council approved an one-time funding of up to \$146,274 funded from Budget Stabilization Reserve to add one (1) Supervisor, Facilities for one year. In the previous year, Facilities underwent a structural re-organization, resulting in some capital projects being reallocated from the Project team to the Operations team. In order to provide sufficient support and backup coverage to current portfolio, an additional Supervisor, Facilities position will be necessary.

Risk

Should this budget issue not be approved, the City may increase its exposure to the Infrastructure enterprise risk. The position is needed to support the significant growth in both number and value of the portfolio within the Facilities Division. Without this position, it could result in poor department performance and an inability to manage the workload and complete all projects.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Facility Operations Admin	Cell Phones	600				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Facility Operations Admin	GPS	490				
Facility Operations Admin	Membership Fees & Dues	500				
Facility Operations Admin	Other Pay	135,353				
Facility Operations Admin	Training Courses	500				
Facility Operations Admin	VehicleRent-Dedicated INTERNAL	14,700				
	Total Expenses	152,143	0	0	0	0
Facility Operations Admin	TRANSFER From Reserve Funds	(152,143)				
	Total Revenues	(152,143)	0	0	0	0
	Net Total	0	0	0	0	0

In-Camera Issue
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Budget Issue #	2025-0228	Stage	Recommended
CLT Office	Community Services	Classification	[1] Budget Increase
Department	Recreation & Culture	Category	[C] Contractual
Division	Admin - Recreation & Culture	Status	Public

Departmental Negotiated Wage Adjustment (Part-Time Staff Only)

Based on the contractual increase related to temporary wages, this request is to ensure these budgets reflect the negotiated annual increase for temporary employees. If the department does not receive this request, there is the potential for possible service level reductions as the department may have to reduce hours given to temporary staff or else the potential exists for a budget deficit at year-end.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

Departmental negotiated wage increases according to the union contracts for 2024. This includes all part-time staff within Recreation and Culture that is charged to account 8160 (Hourly - Temporary Part Time). Unlike negotiated salary wage increases that are annualized, negotiated wage increases for temporary part-time staff are not included as part of the salary budget process. Temp Part-Time wages form a significant part of the entire recreation budget. The budget for Temp Part Time wages totals approximately \$6.7M for Recreation. Even minimal increases in wages will have an impact on the overall budget of Recreation.

While the facility closures and recreation programming interruptions during the pandemics resulted in the budget surplus in the temporary wage account, as the programming and participants return over the last two years, the needs to hire more temporary part time staff also increase. The budget impact that will affect Recreation and Culture in 2025 as a result of unbudgeted negotiated wage increases is \$92,692 plus fringe benefits of \$12,972 for a total budget increase of \$105,664 to cover the increase of 1.25% on January 1, 2024 and another 1.5% on July 1, 2024. This budget adjustment will align the Temp Part Time wage budgets to actual expenditures and ensure that service levels are maintained.

Risk

Should Council not approve the budget issue the department runs a great moderate risk of a 2025 operating variance as part-time staff receive a 1.25% increase in January 2024, and another 1.5% increase in July 2024 to their wages.

5 Year Recreation and Culture Part-Time Staffing Trend Analysis

	Budget	Actual	Variance	Note
2020	\$6,582,193	\$2,753,510	\$3,828,683	Pandemic
2021	\$6,706,338	\$2,956,973	\$3,749,365	Pandemic
2022	\$6,637,368	\$4,950,847	\$1,686,521	Pandemic
2023	\$6,887,832	\$6,093,578	\$794,254	Pandemic
2024	\$6,695,592	\$6,784,339	(\$88,747)	Projection as at July 31, 2024

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Salary & Wage Adjust Provision	Fringe Benefit Allocation	12,972				
Administration	Hourly-Temporary	584				
Aquatics	Hourly-Temporary	41,596				
Community Programming & Develm	Hourly-Temporary	22,659				
Culture & Events Arenas & Recreation Facilities	Hourly-Temporary	3,536				
Administration	Hourly-Temporary	24,317				
Administration	Fringe Benefits (Dept.)	83				
Aquatics	Fringe Benefits (Dept.)	5,821				
Community Programming & Develm	Fringe Benefits (Dept.)	3,169				
Culture & Events Arenas & Recreation Facilities	Fringe Benefits (Dept.)	492				
	Fringe Benefits (Dept.)	3,407				
	Total Expenses	118,636	0	0	0	0
Fringe Benefits Recovery	Automated Fringes Recovery	(12,972)				
	Total Revenues	(12,972)	0	0	0	0
	Net Total	105,664	0	0	0	0

Budget Issue #	2025-0241	Stage	Recommended
CLT Office	Community Services	Classification	[1] Budget Increase
Department	Recreation & Culture	Category	[F] Revenue Reduction
Division	Admin - Recreation & Culture	Status	Public

Council Directed Programming - Free Public Skating

In response to the request from Council, 115 free public skating sessions were offered at 4 arenas across the City of Windsor from the months of approximately September to April in the 2023-24 season. This budget issue recommends a revenue reduction of \$35,000 to the User Fee revenues relating to public skating admissions.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

At the April 22, 2024 meeting of City Council Councillor Costante asked CQ 24-2024 “Asks that Administration prepare a report back to Council confirming the average number of participants that took advantage of the free public skating sessions that were offered during the 2023-24 ice season. The report should also include the operating budget requirements needed to financially annualize free public skating programs at City of Windsor Arenas.”

A report was brought forward in response to the council question to provide analysis on the cost and funding require to provide free skating sessions for the 2025 season (CR249/2024). In the 2023-24 season, 115 free public skating sessions were offered at 4 arenas across the City of Windsor from the months of approximately September to April. Those arenas were the WFCU Centre, Capri Pizzeria Recreation Centre (CPRC), Adie Knox Herman and Forest Glade.

The last time the City of Windsor charged a fee for public skating was for the 2019 - 2020 season and the cost was \$3.00 per person for youth and seniors, \$3.50 for adults and \$11.75 per family (of 5). The Youth/Senior rate has increased to \$3.25 per the 2023-2024 User Fee Schedule. Administration reviewed the breakdown of patrons in 2019-20 to determine that approximately 50% of the users fell within the Senior/Youth category, approximately 25% fell within the Adult category and approximately 25% fell within the Family category. Based on the 2023-2024 data, Administration is estimating a revenue of \$35,000 if an admission fee had been charged for these public skating sessions.

2023-2024 Free Public Skating Data

Arena	Total Public Skates	Number of skate participants (free)	Avg. Number of participants/skate
WFCU	26	2,442	94
Forest Glade	26	4,225	163
CPRC	52	2,896	56
Adie Knox	11	456	42
TOTAL	115	10,019	88

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Community Programming & Develm	User Fees- External	10,250				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Arenas & Recreation Facilities	User Fees- External	24,750				
	Total Revenues	35,000	0	0	0	0
	Net Total	35,000	0	0	0	0

Budget Issue #	2025-0232	Stage	Recommended
CLT Office	Community Services	Classification	[1] Budget Increase
Department	Recreation & Culture	Category	[G] Line Item Increase
Division	Community Centres & Programming	Status	Public

One Time Funding for Windsor Water World Operations

This issue reflects the Windsor Water World continued operations through 2025 with a projected variance for 2025 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 Ontario Government funded After School Program.

Recommendation: Recommended

One-Time Funding: \$50,000 (Budget Stabilization Reserve)

Issue Detail

As part of the 2015 Budget Deliberations, City Council considered an administrative recommendation to close Windsor Water World Community Centre. Council approved the following motion:

B3-2015 “That the report of the Executive Director of Recreation and Culture dated January 7, 2015 entitled “Budget Issue for Windsor Water World” BE RECEIVED for information; and further,

That Administration BE DIRECTED to continue the After School and Ontario Early Years (OEY) programs at Water World, until such time as an alternate location is determined in that vicinity along with further consultation with user groups and service providers and that Administration REPORT BACK to Council in June 2015.”

Administration consulted stakeholders and researched various options for the relocation of the programs identified by Council and brought back a report to Council with options. On June 15, 2015, Council approved the following motion:

CR117/2015 That the report from the Executive Director of Recreation and Culture dated March 6, 2015 on options for Windsor Water World programs BE RECEIVED; and further

That Administration BE DIRECTED to implement Option 4 described as Remaining at Windsor Water World under a Reduced Operating Model, and as outlined in the report at an annual operating cost of \$250,368 for a one year period or until further direction is received from City Council relative to the school development proposal; and further

That the additional funds required to continue operation under Option 4 for 2015 in the amount of \$132,691 BE FUNDED BY the Budget Stabilization Reserve and the recommended budget for 2016 BE BROUGHT FORWARD to the 2016 budget deliberations, and further,

That the fitness equipment BE LEFT in place and leave the gym open when staff are already scheduled to be there for programming.

For the 2016 Budget Council approved B42-2015 “That the Windsor Water World Community Centre CONTINUE OPERATING under the Reduced Operating Model in 2016, and further,

That the balance of funds required to operate the full year in the amount of \$69,469 BE FUNDED from the Budget Stabilization Reserve (BSR)”.

The COVID-19 pandemic and accompanying legislated restrictions and lockdowns created challenges for many people, including those experiencing homelessness. The closure of libraries and community centres significantly limited safe

space options for people experiencing homelessness, including during daytime hours. The City of Windsor and community partners repurposed space at Windsor Water World and opened the Housing, Homelessness and Health Hub (H4), which continues to operate today. H4 adheres to Provincial and local regulations and direction and involves support agencies on site including the Canadian Mental Health Association (CMHA), Family Services Windsor-Essex Street Outreach Team, and the CommUnity Partnership. Community Centres & Programming Department recovers partial operating expenses at the Windsor Water World Community Centre from Homelessness & Housing Supports in form of an annual lease payment of \$50,000 for operating the H4 program and the City providing daily housekeeping and ongoing maintenance at the building.

Currently Windsor Water World is operating at a partial budget. With the lease payment from Homelessness & Housing Support, Recreation is able to maintain the level of operations at the building. Should the H4 program discontinues due to changes in supports from upper levels of government, Recreation maybe faced with up to \$50,000 variance for 2025 to operate for a full year until further direction is received on the long term function of the facility.

Performance Indicators

Recreation and Culture - 5 Year Participate Rate Trend Analysis:

2023:

Programming Participant Visits: 5,676

2022:

Programming Participant Visits: 4,551

2021 (COVID-19 Restrictions):

Programming Participant Visits: 2,790

2020 (COVID-19 Restrictions):

Programming Participant Visits: 261

2019:

Programming Participant Visits: 5,663

5 Year Windsor Water World Trend Analysis (Recreation & Culture Budget)

Year	Budget	Actual	Variance	BSR Funding
2019	\$183,929	\$208,102	(\$24,173)	\$50,000
2020	\$179,598	\$206,441	(\$26,843)	\$38,173
2021	\$194,770	\$249,218	(\$54,448)	\$50,000 Funding from H4
2022	\$190,668	\$128,870	\$61,798	\$50,000 Funding from H4
2023	\$227,321	\$191,130	\$36,191	\$50,000 Funding from H4

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Community Programming & Develm	Other Prof Services-External	50,000				
	Total Expenses	50,000	0	0	0	0
Community Programming & Develm	TRANSFER From Reserve Funds	(50,000)				
	Total Revenues	(50,000)	0	0	0	0
	Net Total	0	0	0	0	0

Budget Issue #	2025-0230	Stage	Recommended
CLT Office	Community Services	Classification	[2] Budget Reduction
Department	Recreation & Culture	Category	[I] Revenue Increase
Division	Admin - Recreation & Culture	Status	Public

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. The revenue budget is adjusted to align with the current trends in Recreation and Culture.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

The Recreation and Culture department is proposing increases ranging from 3% to 6% to the 2024 User Fee schedule to recover inflationary increase (3.9% year over year increase in 2023 as published by Statistic Canada), as per the approved Parks & Recreation User Fee and Pricing Policy CR630-2019. There were no increases to the User Fees schedule for Recreation and Culture in 2023. However, per the Policy, the fees that have been adjusted continue to ensure that recreation services are affordable and accessible to all residents and ensure that fees are comparable to providers of similar services. Also approved in 2024, a priority wait list for City residents has been established at Lakeview Park Marina and User Fees for non-City of Windsor residents using Lakeview Park Marina have been created following Council decision number B18/2023 on April 3, 2023.

At this time, Administration is recommending an increase in the Facility Rental revenue budget in accordance with the lease agreements and recent facility rental activities to align with the current trend. Administration will not adjust Community Programming User Fee revenues as they are subject to fluctuations due to external factors such as participation levels, willingness of people to travel, and competition from other facilities and/or organizations. The participation rates and staffing availability have not fully returned to the pre-pandemic level.

5 Year User Fee Revenue Trend (6642 and 6650)

Year	Budget	Actual	Variance
2019	\$4,662,233	\$4,930,282	\$268,048
2020	\$4,952,978	\$994,191	(\$3,958,787)
2021	\$4,952,979	\$654,294	(\$4,298,685)
2022	\$5,039,570	\$2,813,837	(\$2,225,733)
2023	\$5,081,945	\$4,110,377	(\$971,568)

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Aquatics	Lease & Rental Revenue	(141,845)				
Community Programming & Develm	Lease & Rental Revenue	(77,500)				
Culture & Events	Lease & Rental Revenue	(20,000)				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Arenas & Recreation Facilities	Lease & Rental Revenue	(60,655)				
	Total Revenues	(300,000)	0	0	0	0
	Net Total	(300,000)	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0372	Stage	Recommended
CLT Office	Community Services	Classification	[7] Finance Committee
Department	Recreation & Culture	Category	[O] Finance Committee
Division	Admin - Recreation & Culture	Status	Public

Finance Committee - Additional Recreation User Fee Increases

The Finance Committee has approved additional User Fee increases and revenues to supplement the User Fee increase submitted by Administration under Budget Issue 2025-0230.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

The Finance Committee for Community Services recommends additional User Fee increases and an increase to Recreation’s revenue budget in 2025. This increase is to supplement the \$300,000 increase brought forward by Administration through Budget Issue 2025-0230, bringing the total recommended revenue budget increase to \$410,000 in 2025.

Risk

Administration will monitor the impact of the revised User Fees Schedule on the volume of transactions for its various programs and services to assess the risk of losing community participants due to fees set too high.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Aquatics	User Fees- External	(110,000)				
	Total Revenues	(110,000)	0	0	0	0
	Net Total	(110,000)	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0059	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[2] Budget Reduction
Department	Engineering	Category	[I] Revenue Increase
Division	Corporate Projects	Status	Public

Adjust Recoveries from Capital Projects - Engineering Department

As a result of 2025 salary and wage adjustments, an adjustment to staff recoveries from capital projects is required.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

The capital recoveries for Engineering require adjusting due to updated salary figures resulting from employee movement within existing pay bands and annual salary increases. In addition, it is proposed that the Executive Director of Engineering recover additional time from Capital Projects in recognition of the increased number of projects reporting through that position in recent years.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Office of the City Engineer	Work Auth Recovery INTERNAL	(532)				
Corporate Projects	Recovery of Salaries-INTERNAL	(21,978)				
Corporate Projects	Work Auth Recovery INTERNAL	(92,597)				
Design	Work Auth Recovery INTERNAL	(100,901)				
Development	Work Auth Recovery INTERNAL	(37,823)				
Geomatics	Work Auth Recovery INTERNAL	85,338				
Right of Way	Work Auth Recovery INTERNAL	27,221				
	Total Revenues	(141,272)	0	0	0	0
	Net Total	(141,272)	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0062	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[2] Budget Reduction
Department	Engineering	Category	[I] Revenue Increase
Division	Administration - Engineering	Status	Public

Adjust Recoveries from Sanitary & Stormwater Sewer Surcharge - Engineering Dept

As a result of 2025 salary and wage adjustments, an increase in Staff Recoveries from Sanitary & Stormwater Sewer Surcharge Budget is required.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

A proportionate share of the salaries and fringes for positions under the Office of the City Engineer, Right of Way and Development are recovered from Sanitary and Stormwater Sewer Surcharge Funds. This issue recovers the salary and benefit increases for 2025 and adjustments to account for the implementation of the Stormwater Financing Program in 2025. After review, these percentages have been adjusted and are consistent with the methodology used in prior years.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Office of the City Engineer (Sewer Surcharge)	TRANSFER to Current Fund				2,085	
Office of the City Engineer (Storm Water)	TRANSFER to Current Fund					1,390
Development (Sewer Surcharge)	TRANSFER to Current Fund				10,133	
Development (Storm Water)	TRANSFER to Current Fund					58,950
Right of Way (F28)	TRANSFER to Current Fund				10,352	
Right of Way (F32)	TRANSFER to Current Fund					8,470
Total Expenses		0	0	0	22,570	68,810
Office of the City Engineer	Stormwater Surchrg Recoveries	(1,390)				
Office of the City Engineer	Wastewater Recoveries	(2,085)				
Development	Stormwater Surchrg Recoveries	(58,950)				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Development	Wastewater Recoveries	(10,133)				
Right of Way	Stormwater Surchrg Recoveries	(8,470)				
Right of Way	Wastewater Recoveries	(10,352)				
	Total Revenues	(91,380)	0	0	0	0
	Net Total	(91,380)	0	0	22,570	68,810

Budget Issue #	2025-0100	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[2] Budget Reduction
Department	Engineering	Category	[I] Revenue Increase
Division	Right of Way	Status	Public

User Fee Adjustments for Engineering Department

This budget issue makes adjustments to the majority of the of existing user fees for Engineering found on the Engineering User Fee Schedule. Many fees have not been adjusted for several years and are now being updated as per historical annual CPI increases. All fee adjustments are a result of increased costs and anticipated CPI for 2025 and range from 3.0% to 64%. The net revenue increase for all fees for all funding sources is \$62,030.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

This budget issue increases most of the fees for Engineering as well as any associated revenue increases applicable. User fees include those on the User Fee Schedules for the department.

The total revenue increases applicable for all fees contained on the User Fee Schedule is \$62,030, all funding sources.

INCREASE TO CITY SHARE OF PRIVATE DRAIN CONNECTION REPLACEMENT COST REBATE

In 2014, Council approved CR189-2014 which set the \$2,000 maximum rebate for Bylaw 4921. Since 2014, Bylaw 4921 has been amended to include a 50% rebate on Collector and Arterial roads and a \$4,000 max rebate in flood prone areas of the City. The proposed increase is part of the Residential Storm Finance Incentive Program and will assist residential properties that have complete private drain connections replaced as per Bylaw 4921. There has been a significant increase in the cost of complete replacement since 2014. The average cost has increased from approximately \$8,000 to \$18,000. Administration anticipates completing approximately 35 rebates of \$4,000 in 2025, for a total of \$70,000. This will have no impact on the Municipal Levy as it will be fully recovered from the Sanitary Sewer Surcharge Reserve.

NEW - STREET OPENING PERMIT (UTILITY PERMIT)

In 2020, Council approved a utility review fee, and in 2024, approved a new utility road segment fee. A new fee called "Street Opening Permit" is being proposed, in order to be consistent with the standard terminology used in most Municipal Access Agreements. The new street opening fee will combine the standard ROW Permit Fee for utility work and the Utility Review Fee as a single charge. Under this fee, a road segment fee will also be charged if multiple road segments are included on the utility permit application. The current utility review fee and utility road segment fee will no longer be used as their revenues will now fall under the Street Opening Permit. The ROW Permit Fee will continue to be used for sewer works, driveways, etc.

Should all submitted fee changes and additions be approved, Administration expects to have them implemented and running in our systems 30 to 60 days after approval of this budget item, allowing time for a notice of fee increase.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Geomatics	User Fees- External	(742)				
Right of Way	Licenses & Permits	(61,288)				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Right of Way	Wastewater Recoveries	(70,000)				
	Total Revenues	(132,030)	0	0	0	0
Right of Way	Construction Contracts - TCA	70,000				
Right of Way (F28)	TRANSFER to Current Fund				70,000	
	Total Expenses	70,000	0	0	70,000	0
	Net Total	(62,030)	0	0	70,000	0

2025 Budget Issue Detail



Budget Issue #	2025-0101	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[2] Budget Reduction
Department	Engineering	Category	[I] Revenue Increase
Division	Right of Way	Status	Public

Local Improvement Flat Rate User Fee Adjustments

This issue makes adjustments to the existing user fees for Sanitary Sewer, Storm Sewer and 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.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Local Improvement Flat Rates (Sanitary Sewer, Storm Sewer, and Flat Rate Drain Connection Fee) - Adjustments are based on actual costs to provide services, including increased fees and adjustments to related revenue budgets to ensure accuracy of cost recoveries.

Local Improvement Flat Rate User Fees

FEE / SERVICE	2024 FEE	2025 FEE	UNIT OF MEASURE
Local Improvement Flat Rate - Sanitary Sewer	\$435	\$448	per linear metre property frontage
Local Improvement Flat Rate - Storm Sewer	\$400	\$412	per linear metre property frontage
Private Drain Connection Installation Flat Rate	\$3,831	\$3,946	per connection

Should all submitted fee changes be approved, Administration expects them implemented and running in our systems 30 to 60 days after approval of the 2025 User Fee Schedule, allowing for required notice of fee increases.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Right of Way	TRANSFER to Capital Fund	6,625				
	Total Expenses	6,625	0	0	0	0
Right of Way	User Fees- External	(6,625)				
	Total Revenues	(6,625)	0	0	0	0
	Net Total	0	0	0	0	0

Budget Issue #	2025-0098	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[3] Budget Enhancement
Department	Engineering	Category	[M] Service Enhancement
Division	Right of Way	Status	Public

Stormwater Level of Service Increase- Year 1

As part of the Stormwater Financing Study (CR42/2021) a Level of Service increase of \$15.9M was recommended over a 5-year phase-in period. The proposed LOS resulted in specific recommendations for enhancing twenty areas of service by adding eleven new elements and enhancing nine existing elements. During the annual budget processes, the LOS allocations will be reviewed and updated based on current City needs. For 2025, the LOS increase consists mostly of staff required to plan and implement the recommended LOS increases over the 5-year phase-in, as well as increases in Pond Maintenance and the purchase of Street Sweeper. All of these items will be fully recovered through the Stormwater Reserve.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Year 1 of the Level of Service (LOS) increase of \$15.9M over a 5-year phase-in period consists of an additional 11.0 FTE across various City Divisions, 1.0 existing FTE to be funded fully from Stormwater, 0.5 FTE for a Pond Maintenance Position, 1.0 student position, additional pond maintenance expenses and the purchase of a new Street Sweeper. These LOS increases span across various City Offices and Departments. Within these increases there are also one-time costs associated with various aspects. These one time cost required for Year 1 will be reduced in Year 2 of the phase-in period and reallocated to other LOS needs.

Infrastructure Services:

Engineering Department:

In order to implement the Stormwater Financing Project, council previously approved \$1,801,000 to be funded as a first charge to the Stormwater Fund (B31/2021 & CR214/2024). Additionally, there are various vehicles that are required for the positions noted below for a total of \$755,000 which will be funded as a one-time increase to transfer to capital reserve. These one time costs are required for Year 1 and will be reduced in Year 2 of the phase-in period and reallocated to other LOS needs.

As part of CR214/2024 (C 29/2024) two of the full-time equivalent (FTE) positions were approved for the addition of 1.0 regular full time Supervisor of Right-of-Way Programs and 1.0 regular full time Programs Coordinator within the Engineering Department, Right of Way Division. These positions were required early in order to support the implementation and ongoing administration, including providing support in addressing property owner questions and processing credit applications.

The Right of Way Division also requires the addition of 1.0 regular full time Technologist III and 1.0 regular full time ROW Permit Clerk to administer the program and for ongoing Stormwater program support.

The total increase for the Right of Way Division expenses under the Stormwater Reserve is \$484,736.

The Engineering Department also requires an additional 1.0 regular full time Dedicated Water Resources Engineer and 1.0 Temporary Student. These positions are required to provide support in development review and infrastructure engineering projects. Total expenses associated with these positions in the Development Division are \$174,143.

An existing GIS-Data Analyst is recommended to be fully recovered through the Stormwater Reserve. A portion of this position is currently recovered through Capital Projects, but with the implementation of the Stormwater Program there is a

need for this position to provide program support to manage and update stormwater GIS data on existing and new assets. In addition to more staff required, the Engineering Department require LOS increases in operating expenses for annual flyovers to update the stormwater GIS data at an annual cost of \$42,000. Total expenses associated with the Geomatics Division to be recovered from the Stormwater Reserve is \$138,816.

Public Works Operations Department:

The Public Works Operations Department requires an additional three full-time equivalent (FTE) positions; 1.0 regular full time Supervisor, 1.0 regular full time Engineer I and 1.0 regular Operations/Asset Analyst (OAA). A dedicated Supervisor in the Maintenance Division is required to perform regularly scheduled inspections of stormwater management ponds, outfalls, watercourses, culverts, roadside ditches and oil/grit separators. An Engineer I is required for various works on Sewer Cleaning, Catch Basin Cleaning, Drainage Works and Roadside Ditching and Brushing. An Operations/Asset Analyst position in the Technical Support division is required to assist in the ongoing implementation of the Stormwater LOS increases related to Asset Management and the support of various Operational and Corporate stormwater programs. The Supervisor and Engineer I will require additional vehicles. The one-time cost required for the purchase of the vehicles required in Year 1 will be reduced in Year 2 of the phase-in period and reallocated to other LOS needs. Total expenses associated the PW Maintenance Division is \$268,288 and the costs associated with Technical Support Division is \$94,459. [Does not currently include vehicle purchase charges]

To increase the LOS for street sweeping, a new street sweeper is required at a purchase cost of \$585,000 and annual operating costs of \$150,530. The one-time cost required for the purchase of the street sweeper required in Year 1 will be reduced in Year 2 of the phase-in period and reallocated to other LOS needs, such as the additional two (2.0) regular full time staff needed to operate the vehicle. The delay in funding for the 2 FTE is due to the time lapse between ordering the truck, and when it would be ready to use.

Pollution Control Department:

Stormwater management ponds require regular monitoring and cleaning (not including dredging) to ensure they are functioning properly. Dedicating additional resources for regularly scheduled inspections, monitoring, and maintenance is required as part of the LOS increase in order to improve their function and longevity. These increases include two (2.0) regular full time Wastewater Collection Operators, 0.5 FTE Wastewater Collection Operators employee for Pond Maintenance, increase in operating costs for inspection & maintenance/ repairs, chemicals and an additional vehicle. The one-time cost required for the purchase of the vehicle required in Year 1 will be reduced in Year 2 of the phase-in period and reallocated to other LOS needs. An increase of \$518,838 is required for additional operating budget line items within Pollution Control.

Finance & City Treasurer

Financial Planning Department:

The Financial Planning Department requires the addition of 1.0 regular full time Financial Planning Administrator to manage implementation and ongoing administration of the Stormwater program. Total expenses associated with the Financial Planning Administrator is \$144,043.

Capital Budget Implication

Four (4) vehicle additions will be required for this service level increases. One (1) streetsweeper for Environmental Services at an estimated capital cost of \$585,000; one (1) pickup truck for the new Maintenance Supervisor at an estimated capital cost of \$60,000; one (1) minivan for the new Engineer I at an estimated capital cost of \$50,000; and one (1) pickup truck for Pollution Control at an estimated capital cost of \$60,000. The total capital budget required to purchase all four (4) vehicles is \$755,000. Vehicle additions will be included in the Fleet Additions and Upgrades Project OPS-022-07, funded from the Stormwater Sewer Surcharge Fund 234. All four (4) vehicles will be added to the dedicated fleet with future replacements managed by the Fleet Division and funded from the Corporate Fleet Replacement Reserve Fund 136.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Technical Support	Fringe Benefits (Dept.)	23,192				
PW Maintenance	Fringe Benefits (Dept.)	58,730				
Pump Station-Operations	Fringe Benefits (Dept.)	57,331				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Performance Measurement	Fringe Benefits (Dept.)	35,245				
Right of Way Development	Fringe Benefits (Dept.)	118,766				
Technical Support (Storm Water)	TRANSFER to Current Fund					94,459
Technical Support	Salary-Reg.Full Time	70,267				
Technical Support	PC & Maint. Allocation	1,000				
Fleet	Vehicle Maint Parts/Materials	60,790				
Fleet	Outside Vehicle Parts	6,225				
Fleet	Motor Fuels	44,650				
Fleet	Licenses	1,100				
Fleet	Depreciation	82,785				
Environmental Services (Storm Water)	TRANSFER to Current Fund					150,530
Environmental Services	VehicleRent-Dedicated INTERNAL	150,530				
PW Maintenance (Storm Water)	TRANSFER to Current Fund					268,288
PW Maintenance	VehicleRent-Dedicated INTERNAL	28,995				
PW Maintenance	Salary-Reg.Full Time	177,963				
PW Maintenance	PC & Maint. Allocation	2,000				
PW Maintenance	Cell Phones	600				
Pump Stations-Operations (Storm Water)	TRANSFER to Current Fund					518,838
Pump Station-Operations	VehicleRent-Dedicated INTERNAL	16,025				
Pump Station-Operations	PC & Maint. Allocation	2,500				
Pump Station-Operations	Maintenance Parts & Materials	180,000				
Pump Station-Operations	Hourly-Reg.Full Time	173,732				
Pump Station-Operations	Chemicals	89,250				
Performance Measurement	TRANSFER to Current Fund					144,043
Performance Measurement	Salary-Reg.Full Time	106,798				
Performance Measurement	PC & Maint. Allocation	1,000				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Performance Measurement	Membership Fees & Dues	1,000				
Right of Way (F32)	TRANSFER to Current Fund					484,736
Right of Way	Salary-Reg.Full Time	359,890				
Right of Way	PC & Maint. Allocation	4,000				
Right of Way	Membership Fees & Dues	500				
Right of Way	Computer Software	500				
Right of Way	Cell Phones	1,080				
Geomatics	Other Prof Services-External	42,000				
Geomatics (Storm Water)	TRANSFER to Current Fund					138,816
Development (Storm Water)	TRANSFER to Current Fund					174,143
Development	Salary-Temporary	32,415				
Development	Salary-Reg.Full Time	101,021				
Development	PC & Maint. Allocation	1,000				
Development	Membership Fees & Dues	300				
Development	Computer Rental - INTERNAL	1,000				
Development	Cell Phones	540				
Sewer Surcharge Revenue & Exp (F32)	TRANSFER to Capital Fund					2,556,000
Salary & Wage Adjust Provision	Fringe Benefit Allocation	331,131				
	Total Expenses	2,403,718	0	0	0	4,529,853
Fringe Benefits Recovery	Automated Fringes Recovery	(331,131)				
Technical Support	Stormwater Surchrg Recoveries	(94,459)				
Fleet	Lease & Rental Revenue	(195,550)				
Environmental Services	Stormwater Surchrg Recoveries	(150,530)				
PW Maintenance	Stormwater Surchrg Recoveries	(268,288)				
Pump Station-Operations	Stormwater Surchrg Recoveries	(518,838)				
Performance Measurement	Stormwater Surchrg Recoveries	(144,043)				
Right of Way	Stormwater Surchrg Recoveries	(484,736)				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Geomatics	Work Auth Recovery INTERNAL	96,816				
Geomatics	Stormwater Surchrg Recoveries	(138,816)				
Development	Stormwater Surchrg Recoveries	(174,143)				
	Total Revenues	(2,403,718)	0	0	0	0
	Net Total	0	0	0	0	4,529,853

Department	Dept ID	Position Title	Employee Class	FTE
Engineering	Development	Water Resources Engineer	Regular Full-Time	1.0
Engineering	Right of Way	Program Coordinator	Regular Full-Time	1.0
Engineering	Right of Way	ROW Permit Clerk	Regular Full-Time	1.0
Engineering	Right of Way	Supervisor of ROW Programs	Regular Full-Time	1.0
Engineering	Right of Way	Technologist III	Regular Full-Time	1.0
Financial Planning	Performance Measurement	Financial Planning Administrator - Storm/Sanitary	Regular Full-Time	1.0
Pollution Control	Pump Station-Operations	Wastewater Collection Operator (Step 3 - II)	Regular Full-Time	2.5
Public Works	PW Maintenance	Engineer I	Regular Full-Time	1.0
Public Works	PW Maintenance	Maintenance Supervisor	Regular Full-Time	1.0
Public Works	Technical Support	Operations/Asset Analyst	Regular Full-Time	1.0
Total:				11.5

In-Camera Issue
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2025 Budget Issue Detail



Budget Issue #	2025-0261	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[3] Budget Enhancement
Department	Engineering	Category	[M] Service Enhancement
Division	Right of Way	Status	Public

NEW Stormwater Incentives Program

As part of the Implementation of the Stormwater Fee, an Incentive Program for residents is recommended. It is recommended that two new programs be approved: a Rain Barrel Program and a Trees Planting Program. These new programs will require annual funding of \$80,000 to be funded through the Stormwater Reserve.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

The goal of the incentives program is to encourage residents to voluntarily take steps to reduce stormwater runoff from their properties. Under the Stormwater Incentives Program there are two new programs that are proposed: a Rain Barrel Program and a Tree Planting Program. The Rain Barrel program will allow residential property owners to purchase rain barrels and receive a refund of the costs up to \$120 rebate by producing a receipt of their purchase. Available rebates will be capped at \$60,000 for the year, which equates to approximately 500 rain barrels per year. The Tree Planting Program will be done in collaboration with the parks department where residents can receive a native tree species to plant on their property free of charge. Trees available in this program will be capped at 200 trees annually and the program will be at a cost of \$100/tree for an annual expense of \$20,000.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Right of Way	INTERNAL Services-non-salary	20,000				
Right of Way	Operating and Other Supplies	60,000				
Right of Way (F32)	TRANSFER to Current Fund					80,000
	Total Expenses	80,000	0	0	0	80,000
Right of Way	Stormwater Surchrg Recoveries	(80,000)				
	Total Revenues	(80,000)	0	0	0	0
	Net Total	0	0	0	0	80,000

2025 Budget Issue Detail



Budget Issue #	2025-0258	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[1] Budget Increase
Department	Pollution Control	Category	[C] Contractual
Division	Admin. - Pollution Control	Status	Public

Additional Sludge Processing Cost for Synagro Contract

Due to increases in inflationary pressures, the contracted services paid out to Synagro need to be increased by \$100,000.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

According to the current agreement, at the beginning of each contract year that occurs at June 1st, the operator (Synagro) is entitled to a price per tonne increase for the following contract year by an amount proportional with the Consumer Price Index change over the previous calendar year.

During the contract year June 2023 to May 2024, the operation fee was \$57.51. The recently approved one time \$3 price per tonne adjustment has increased the operation fee up to \$60.51 starting January 2024.

The average CPI index for all items for 2022 and 2023 were respectively 151.2417 and 157.11: an increase of $(157.11 - 151.2417) / 151.2417 = 3.88$ percentage points.

This is the reason why the operation fee for the sixth contract year starting June 1st, 2024 and ending May 31st, 2025 will be:
 $\$60.51 * (1 + 0.0388) = \62.86

It is estimated that this increase in the fee will amount to approximately \$100k in added cost with current processing volumes.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Synagro Agreement	Contracted Services	100,000				
Synagro Agreement (F28)	TRANSFER to Current Fund				100,000	
	Total Expenses	100,000	0	0	100,000	0
Synagro Agreement	Wastewater Recoveries	(100,000)				
	Total Revenues	(100,000)	0	0	0	0
	Net Total	0	0	0	100,000	0

2025 Budget Issue Detail



Budget Issue #	2025-0254	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[1] Budget Increase
Department	Pollution Control	Category	[E] Inflationary
Division	LRWRP Operations	Status	Public

Increase to Chemicals

Pollution Control expects a slight increases in chemical costs.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Pollution Control estimates a 5% increase in chemical costs in 2025.

Administration will be bringing in other chemical suppliers to allow for product testing in order to qualify alternate products in an attempt to find more competition in pricing.

Administration believes that chemical usage will be about the same in 2025.

Chemicals are trending to a similar amount as in 2023 of around \$3M. As the budget is \$2,699,264, that would result in a deficit of approximately \$300k in 2024. A 5% increase to chemicals would still fall short to catch up to 2023 levels.

Chemicals 5-year Variance (2019-2023)

Year	Budget	Actuals	Variance
2023	2,569,263	2,995,617	(426,354)
2022	1,994,100	2,559,663	(565,563)
2021	1,961,100	2,283,475	(322,375)
2020	1,850,100	2,172,611	(322,511)
2019	1,665,100	2,057,357	(392,257)

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
LRPCP Operations	Chemicals	31,344				
LRPCP Operations (Sewer Surcharge)	TRANSFER to Current Fund				31,344	
LRWRP Operations	Chemicals	101,969				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
LRWRP Operations (Sewer Surcharge)	TRANSFER to Current Fund				101,969	
	Total Expenses	133,313	0	0	133,313	0
LRPCP Operations	Wastewater Recoveries	(31,344)				
LRWRP Operations	Wastewater Recoveries	(101,969)				
	Total Revenues	(133,313)	0	0	0	0
	Net Total	0	0	0	133,313	0

2025 Budget Issue Detail



Budget Issue #	2025-0271	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[1] Budget Increase
Department	Pollution Control	Category	[E] Inflationary
Division	LRWRP Operations	Status	Public

Increase to Maintenance

Pollution Control expects an increases in maintenance costs.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Pollution Control estimates a 5% increase in maintenance costs in 2025.

Maintenance is trending to a similar amount as in 2023 of around \$1.8M. As the budget is \$1,270,000, that would result in a deficit of approximately \$530k in 2024. However, a 5% increase to maintenance would still fall short to catch up to 2023 levels.

It's anticipated that spending in 2025 will not be lower than in 2024. Equipment replacement costs and contractor pricing has increased far more than 5% per year over the last few years.

The 5 year-average cost in Maintenance is \$1,444,945. A 5% increase to the 5-year average is \$1,517,192. Pollution Control therefore requests an increase in budget of \$247,192 to obtain the 5% increase over the 5-year average.

5-year budget vs actual history of maintenance for both plants

Year	Maintenance Budget	Maintenance Actual	Variance
2023	\$1,270,000	\$1,715,563	(\$445,563)
2022	\$1,210,000	\$1,350,980	(\$140,980)
2021	\$1,210,000	\$1,114,565	(\$95,435)
2020	\$670,700	\$1,769,508	(\$1,098,808)
2019	\$670,700	\$1,274,110	(\$603,410)

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
LRPCP Operations	Maintenance Parts & Materials	34,973				
LRPCP Operations (Sewer Surcharge)	TRANSFER to Current Fund				34,973	
LRWRP Operations	Maintenance Parts & Materials	166,914				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
LRWRP Operations (Sewer Surcharge)	TRANSFER to Current Fund				166,914	
Process Engineer & Maintenance	Maintenance Parts & Materials	21,460				
Process Engineer & Maintenance (Sewer Surcharge)	TRANSFER to Current Fund				21,460	
Pump Station-Operations	Maintenance Parts & Materials	23,845				
Pump Station-Operations (Sewer Surcharge)	TRANSFER to Current Fund				3,577	
Pump Stations-Operations (Storm Water)	TRANSFER to Current Fund					20,268
	Total Expenses	247,192	0	0	226,924	20,268
LRPCP Operations	Wastewater Recoveries	(34,973)				
LRWRP Operations	Wastewater Recoveries	(166,914)				
Process Engineer & Maintenance	Wastewater Recoveries	(21,460)				
Pump Station-Operations	Wastewater Recoveries	(23,845)				
	Total Revenues	(247,192)	0	0	0	0
	Net Total	0	0	0	226,924	20,268

Budget Issue #	2025-0251	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[1] Budget Increase
Department	Pollution Control	Category	[G] Line Item Increase
Division	LRWRP Operations	Status	Public

Fleet Upgrades - Additional Funding for Five Dedicated Units Approved in 2023

This budget issue requests additional funding related to five (5) units approved for purchase in 2023, issue 2023-0053. Since approval of the new units, the departments needs have changed, and the procurement challenges have continued with pricing increasing significantly during and post pandemic. The department is requesting additional capital funds to upgrade the funding for the units and ensure adequate depreciation is considered for future replacement of the units.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Pollution Control currently uses 5 Loaner Vehicles from 2020. No budget exists for these vehicles. To maintain current levels of service, on Budget Issue 2023-0053, Pollution Control requested 2 pick-ups with All-Wheel Drive (AWD) for the Pumping Station division, 2 electrical service vehicles for the electrical work in the Process Engineering and Maintenance division, a golf cart, and a heavy duty cart ("gator"). If approved, the loaner vehicles can be returned.

The Pumping Station division currently services an ever expanding network of 49 pump stations, 8 interceptor chambers and 12 Storm Water Retention Ponds spread throughout the city with several more pumping stations in design or in construction phase. The additional units are required to maintain efficient coverage of the infrastructure for maintenance and allow for rapid response during storm events.

The Process Engineering and Maintenance division services equipment at the LRWRP & LRPCP treatment plants as well as all electrical equipment for the pumping station division. The additional vehicles will continue the greatly increased efficiency found by the ability to deploy individual technicians with service vehicles to the various work sites.

Budget issue 2023-0053 approved \$130,000 in capital for the purchase of 2 utility trucks.

1) Electrical. Similar to unit 750 (GMC Cutaway Stahl Hi-Roof). Replacement vehicles should be like for like plus back up camera for safety reason, 120V 20A inverter for field power, Bluetooth phone connection and power windows if possible.

2) Electrical. Similar to unit 751 (GMC Cutaway Stahl Hi-Roof). Replacement vehicles should be like for like plus back up camera for safety reason, 120V 20A inverter for field power, Bluetooth phone connection and power windows if possible.

Additional funding of \$150,000 in capital is required to purchase the specific vehicles requested by the department:

Budget issue 2023-0053 approved \$90,000 in capital for the purchase of 2 AWD pickups.

3) Pumping Station. Regular Pick-up with AWD.

4) Pumping Station. Regular Pick-up with AWD.

The AWD trucks in question in 2024 did not meet the department's needs. Additional funding of \$50,000 in capital is required for the specific vehicles requested by the department.

Budget issue 2023-0053 approved \$15,000 in capital for the purchase of a golf cart:

5) Golf cart. The bottom of the existing golf cart is rusting out.

Pollution Control also requires a fully enclosed cab for rain and winter. The additional capital cost is \$30,000.

Capital Budget Implication

Should Council approve these upgrades, adequate capital funding would be required to purchase the five (5) pending units. The upgraded costs will be added to the previously approved units, and the units will be purchased through the Capital Fleet Additions project OPS-022-07. The estimated upgrades will cost an additional \$230,000. The upgraded units will be included in the dedicated fleet with appropriate depreciation contributed to the Fleet Replacement Reserve #136 to fund future replacements. The department will continue to use seasonal units until the new vehicles can be purchased.

Should the capital upgrade requested by Fleet under OPS-022-07 be rejected, this operating budget issue and associated adjustments will no longer be required.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
LRWRP Operations	VehicleRent-Dedicated INTERNAL	3,333				
LRWRP Operations (Sewer Surcharge)	TRANSFER to Current Fund				3,333	
Process Engineer & Maintenance	VehicleRent-Dedicated INTERNAL	16,667				
Process Engineer & Maintenance (Sewer Surcharge)	TRANSFER to Current Fund				16,667	
Pump Station-Operations	VehicleRent-Dedicated INTERNAL	5,556				
Pump Station-Operations (Sewer Surcharge)	TRANSFER to Current Fund				833	
Pump Stations-Operations (Storm Water)	TRANSFER to Current Fund					4,723
Fleet	Depreciation	25,556				
	Total Expenses	51,112	0	0	20,833	4,723
LRWRP Operations	Wastewater Recoveries	(3,333)				
Process Engineer & Maintenance	Wastewater Recoveries	(16,667)				
Pump Station-Operations	Stormwater Surchrg Recoveries	(4,723)				
Pump Station-Operations	Wastewater Recoveries	(833)				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Fleet	Lease & Rental Revenue	(25,556)				
	Total Revenues	(51,112)	0	0	0	0
	Net Total	0	0	0	20,833	4,723

2025 Budget Issue Detail



Budget Issue #	2025-0267	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[2] Budget Reduction
Department	Pollution Control	Category	[I] Revenue Increase
Division	LRWRP Operations	Status	Public

Increase in Budgeted Recoveries for Sewer Rate Increase

Sewer treatment rates to LaSalle and Tecumseh have increased in 2024.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Sewer treatment rates to Tecumseh increased by 25% in 2024 from \$0.5433 to \$0.6770 per cubic metre. LaSalle's rate increased by 1.75% in 2024 from \$0.3124 to \$0.3179. This projects to an increase of \$410,000 in recovery revenue in 2024.

Sewer rates may increase in 2025 due to capital budget increases and other inflationary pressures. The respective contract is being reviewed by Administration. At this time, it is not known if a new/amended contract will be drawn up in 2025.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
LRPCP Operations (Sewer Surcharge)	TRANSFER to Current Fund				(410,000)	
	Total Expenses	0	0	0	(410,000)	0
LRPCP Operations	Sewage Treatment	(410,000)				
LRPCP Operations	Wastewater Recoveries	410,000				
	Total Revenues	0	0	0	0	0
	Net Total	0	0	0	(410,000)	0

2025 Budget Issue Detail



Budget Issue #	2025-0277	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[2] Budget Reduction
Department	Pollution Control	Category	[I] Revenue Increase
Division	Environmental Quality Services	Status	Public

Increase to Environmental Inspection Fee

a 3% increase is being put forward for the Environmental Inspection Fee.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

The Environmental Inspection Fee is invoiced to businesses that require licenses to operate their facility. Environmental Quality Services does the inspections (usually restaurants and automotive shops).

496 license inspections were completed in 2023.

The fee is \$58.65 per the user fee schedule.

A 3% increase, assuming volumes stay the same, equates to an increase of \$1.76 to \$60.41 and \$873 of revenue.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Environmental Quality Services (Sewer Surcharge)	TRANSFER to Current Fund				873	
	Total Expenses	0	0	0	873	0
Environmental Quality Services	Licenses & Permits	(873)				
Environmental Quality Services	Wastewater Recoveries	873				
	Total Revenues	0	0	0	0	0
	Net Total	0	0	0	873	0

2025 Budget Issue Detail



Budget Issue #	2025-0278	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[2] Budget Reduction
Department	Pollution Control	Category	[I] Revenue Increase
Division	LRWRP Operations	Status	Public

Septic Tank Waste Disposal User Fee

Pollution Control has been charging the same rate for septic disposal services for many years up to 2023. 2024-0257 increased the rate to \$0.19 per gallon. This budget issue requests the approval for an increase due to inflation.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Pollution Control has been charging \$0.09 per gallon for septic tank disposal services since 2001. Septic charges were \$0.08 per gallon from 1997 - 2001. Using Consumer Price Index inflation from Statistics Canada from 2007, the recovery rate adjusted for inflation would be \$0.125 per gallon, which is an increase of 39%. Administration is requesting an increase to \$0.13 per gallon.

2024-0257 increased the rate to \$0.09 per gallon. No revenue increase was put forward last year. Administration noted that it is possible that some septic volume may instead be moved to the Leamington Pollution Centre, as their rates are \$0.09 per gallon. Also, there are septic services offered to some businesses that have stopped in 2024. As at Q2 variance, Pollution Control processed \$394k in septic revenues. Of this, \$232k of septic was delivered from a construction project hauled by Enviroland Services Inc. These revenues tallied to a total of \$813k in 2023. These revenues have ended in 2024 as the construction project has completed. For this reason, a revenue increase is not being put forward at this time.

It's difficult to predict how much volume would be lost if rates were increased, however some business may explore whether it is worthwhile for them to travel to Leamington due to the cheaper rate.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
LRWRP Operations	Chemicals	1				
	Total Expenses	1	0	0	0	0
LRWRP Operations	Sewage Treatment	(1)				
	Total Revenues	(1)	0	0	0	0
	Net Total	0	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0286	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[2] Budget Reduction
Department	Pollution Control	Category	[I] Revenue Increase
Division	Admin. - Pollution Control	Status	Public

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.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Pollution Control budget is fully recoverable from the sewer surcharge reserve. This issue is as a result of changes to the salary and wage accounts in 2024. This issue will allocate this overall increase to the sewer surcharge reserve.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Pollution Control - Admin (Sewer Surcharge)	TRANSFER to Current Fund				7,170	
Environmental Quality Services (Sewer Surcharge)	TRANSFER to Current Fund				18,204	
LRPCP Operations (Sewer Surcharge)	TRANSFER to Current Fund				8,938	
LRWRP Operations (Sewer Surcharge)	TRANSFER to Current Fund				12,895	
Process Engineer & Maintenance (Sewer Surcharge)	TRANSFER to Current Fund				10,204	
Pump Station-Operations (Sewer Surcharge)	TRANSFER to Current Fund				1,229	

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Pump Stations-Operations (Storm Water)	TRANSFER to Current Fund					4,294
	Total Expenses	0	0	0	58,640	4,294
Pollution Control - Admin	Wastewater Recoveries	(7,170)				
Environmental Quality Services	Wastewater Recoveries	(18,204)				
LRPCP Operations	Wastewater Recoveries	(8,938)				
LRWRP Operations	Wastewater Recoveries	(12,895)				
Process Engineer & Maintenance	Wastewater Recoveries	(10,204)				
Pump Station-Operations	Wastewater Recoveries	(5,523)				
	Total Revenues	(62,934)	0	0	0	0
	Net Total	(62,934)	0	0	58,640	4,294

Budget Issue #	2025-0191	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[3] Budget Enhancement
Department	Pollution Control	Category	[M] Service Enhancement
Division	Pumping Station Operations	Status	Public

Addition of One Permanent Caretaker

This budget issue requests 1 additional caretaker to address the increase in yard and maintenance workload for Pumping Stations.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

The position is required, in part, due to the expansion of the administration building which will add additional duties to the current Little River Pollution Control Plant (LRPCP) caretaker and hence could provide assistance at the LRPCP along with Pumping Station maintenance. The Pumping Station footprint has increased to the extent that WWC Operators require overtime to not only address the operational/maintenance issues of the stations but to also combat the additional grounds maintenance and 311 complaints.

Pollution Control Plants will also need drivers that are trained in Transport of Dangerous Goods (TDG) with the new MTO order received.

This position will have the following duties

- Ground maintenance at all the C of W pumping stations and interceptors to include general maintenance of grounds such as grass cutting; trimming, weeding and weed spraying; shrub and tree trimming; shovel snow from walkways, plow pumping station access and spread salt as required; clean windows; general cleaning of washrooms; refuse disposal. Perform maintenance painting and power washing as required. Other related duties as assigned.
- Backfill for LRPCP and LRWRP caretaker vacations
- Assist in General maintenance where necessary at LRWRP and LRPCP.
- Transport of samples for Lab analysis

In addition to the tasks noted above, there are more Pumping Stations that are being considered for review/ construction and future ownership that will be tasked to the department. These include:

1. Cabana/Dougall (new)
2. North Roseland /Provincial (Larger)
3. Holburn Pumping Station (Howard) (new)
4. Lauzon/McHugh (new)
5. East Riverside - Little River Corridor (new)
6. Southwind Subdivision (new)

Currently, as per the 2025 Salary Budget, there are 2 Caretaker - Yard Attendants (Step 1). There is an attendant budgeted to LRWRP and LRPCP. The Caretakers were added 2010.

Capital Budget Implication

N/A

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Salary & Wage Adjust Provision	Fringe Benefit Allocation	20,196				
Pump Station-Operations	Clothing - Uniforms	400				
Pump Station-Operations	Hourly-Reg.Full Time	61,194				
Pump Station-Operations	Membership Fees & Dues	60				
Pump Station-Operations	Minor Apparatus & Tools	200				
Pump Station-Operations	PC & Maint. Allocation	1,000				
Pump Station-Operations (Sewer Surcharge)	TRANSFER to Current Fund				12,459	
Pump Stations-Operations (Storm Water)	TRANSFER to Current Fund					70,591
Pump Station-Operations	Fringe Benefits (Dept.)	20,196				
	Total Expenses	103,246	0	0	12,459	70,591
Pump Station-Operations	Wastewater Recoveries	(83,050)				
Fringe Benefits Recovery	Automated Fringes Recovery	(20,196)				
	Total Revenues	(103,246)	0	0	0	0
	Net Total	0	0	0	12,459	70,591

Department	Dept ID	Position Title	Employee Class	FTE
Pollution Control	Pump Station-Operations	Caretaker	Regular Full-Time	1.0
Total:				1.0

Budget Issue #	2025-0246	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[3] Budget Enhancement
Department	Pollution Control	Category	[M] Service Enhancement
Division	LRWRP Operations	Status	Public

Addition of Permanent Environmental Compliance Officer

Pollution Control is recommending the creation of a new permanent full time position: Environmental Compliance Officer. This new position would support the department & the City of Windsor in meeting an increasing demand from various regulatory bodies and their affiliates, as it relates to mandated provincial and federal legislated requirements.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

There is new legislation specific to the Ministry of Environment, Conservation and Parks (MECP) which has increased demand for compliance adherence within the City of Windsor as it relates to reporting requirements. The need for an in-house resource with the noted expertise has been identified and an Environmental Compliance Officer is requested to ensure compliance.

The compliance officer was a position that was requested and approved on a temporary basis on 2022-0187 for two years. When the CLI ECA process started, Pollution Control was told that the position could possibly become permanent. However, this has not come to fruition.

The creation of a new permanent full time position, Environmental Compliance Officer, will further position the City of Windsor in meeting an ever increasing demand from the Ministry of the Environment, Conservation and Parks (MECP), the Ministry of the Environment and Climate Change, and Environment and Climate Change Canada, and their affiliates such as local agencies as it relates to mandated provincial and federal legislated requirements. In addition, this new position will ensure adherence within the City of Windsor as it relates to Wastewater treatment plant compliance, Pumping Stations, RTB, storm water ponds, overflows reporting, Business Licensing, Industrial Management, Internal/External Laboratory, as well as Waste Hauler Management, and closed Landfill Management. Currently these duties are being maintained by multiple areas including the Lab Services area within Pollution Control, however creating a position that is dedicated to environmental compliance will increase efficiency and consistency in the wastewater treatment plants, collection system and laboratory. It will also enhance Pollution Control's ability to monitor industries and businesses and provide increased public awareness of our wastewater treatment plants. Adding an Environmental Compliance Officer to the staff establishment will increase efficiency of services and provide consistent messaging and cost savings by reducing the amount of use of third-party consultants and increasing revenue through increased waste water management in the industrial/business sector.

Job Definition

Under the general supervision of higher level staff, the incumbent will evaluate, develop, implement, track, organize and achieve compliance requirements as it relates to Windsor's 3 closed Landfills, City of Windsor ECA's (includes Waste Water treatment plants, Pumping Stations, Retention Treatment Basin, Windsor Biosolid Processing Facility, Storm ponds), Industries, Businesses, Spills, Pumping stations, Waste Haulers, Leachate, Lab external testing, and administrative duties. The position will also develop, track, organize and monitor system management data and compliance related matters associated with Pollution Control Services and perform all other non-union related duties as assigned. The Environmental Compliance Officer is required to assist throughout the Corporation to ensure compliance for all divisions which operate under the regulations of an Environmental Compliance Approvals. This position will become the point person for the MECP so that there is one point of contact from MECP to the City of Windsor, as Pollution Control will be responsible for self governing and centralization of its own ECA's in the City of Windsor. A central location will assist with pending MECP audits. This position would also be the point person (lead) for the illegal

dumping causing environmental spills and work with the MECP in order to resolve the issues and avoid fines.

Examples of Duties:

- Evaluate, develop, monitor and implement, policies, processes, procedures and guidelines to ensure compliance with applicable federal, provincial, and local regulations pertaining to water, wastewater, storm water, landfills and industrial waste.
- Collect data and information as it relates to Waste Water Treatment plants, share and present this data to appropriate groups and departments to enhance and optimize the operations of each plant.
- Evaluate, develop, monitor and implement, policies, processes, procedures and guidelines to ensure compliance with the pre-treatment program, including inspection commercial and industrial facilities and responding to complaints regarding industrial waste dischargers and environmental spills.
- Assist with enforcing current Sewer Use Bylaw 11446 with all residents and industries within the City of Windsor. Investigate and develop testing procedure for individual industries that are not compliant with the sewer use bylaw. Revise and recommend changes to Sewer Use Bylaw as new regulations are implemented and enforced.
- Evaluate, develop, monitor, implement, research and survey all industries within the City of Windsor to determine which industries should be tested, how often, what location, and what tests should be performed to ensure that waste water being sent to either treatment plant is within the limits specified in the Sewer Use Bylaw 11446.
- Keeping abreast of emerging compliance issues and technological developments in the industry and researching current operational issues/concerns; acting as the local resource person on these issues.
- Liaising on a regular basis with regulatory agencies (MECP, MOL, Spills Action Center, etc.) such as exceedances of wastewater quality and upgrades of new ECA's, maintaining minimum sampling program summaries for routine and outside normal operating conditions. Completion of written reporting and providing guidance for spills and non-compliances, organize retention of records and completing reporting requirements related to regulatory monitoring as applicable by legislation that the City of Windsor must comply.
- Liaise with engineers and project managers on projects related to the facilities and systems process, delivering and participating in training for staff on operational and process changes related to regulations, Environmental Compliance Approval requirements, Operations and Maintenance agreements. Interpret and relay pertinent information to staff and management.
- Participate with Emergency Management, council meetings as required and contract agreements including assisting with grant applications and represent Pollution Control regarding input in the development of corporate policies and procedures, training programs and research projects.
- Develop, coordinate, conduct and continuously improve as the lead role in internal and external facility assessments and compliance audits of the City of Windsor quality pertaining to compliance and conformance of best management practices, policy/procedures, contractual operational requirements and legislative requirements.
- Develop and assist with projects, that have ECA's, within the City of Windsor to address areas of concern with regards to untested or problematic areas that may include industries, drains, catch basins, sampling manholes, ponds and ditches.
- Provide technical and functional supervision to assigned staff, as a designate, when required.

Capital Budget Implication

n/a

If this position is not approved, there is a major and ongoing risk of sustained operational issues, as the lack of knowledge resources in house will make it difficult to meet the extent of the ECA compliance regulations. The reliance on external consultants is limited to components of the ECA regulations and cannot ensure compliance from the Corporation's perspective. Not approving this position will significantly increase the Corporations risks and liabilities. The demand of monitoring and reporting is not decreasing for the Corporation, in fact more self governing duties are being downloaded by MECP with the CLI and ECA requirements are increasing.

Adding this position coincides with strategic direction for the Corporation, specifically the objective of being 100% compliant in all of Pollution Control's ECAs and legislative environmental reporting.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Salary & Wage Adjust Provision	Fringe Benefit Allocation	37,841				
Environmental Quality Services	PC & Maint. Allocation	1,000				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Environmental Quality Services	Salary-Reg.Full Time	114,659				
Environmental Quality Services (Sewer Surcharge)	TRANSFER to Current Fund				153,500	
Environmental Quality Services	Fringe Benefits (Dept.)	37,841				
	Total Expenses	191,341	0	0	153,500	0
Environmental Quality Services	Wastewater Recoveries	(153,500)				
Fringe Benefits Recovery	Automated Fringes Recovery	(37,841)				
	Total Revenues	(191,341)	0	0	0	0
	Net Total	0	0	0	153,500	0

Department	Dept ID	Position Title	Employee Class	FTE
Pollution Control	Environmental Quality Services	Environmental Engineer	Regular Full-Time	1.0
Total:				1.0

Budget Issue #	2025-0247	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[3] Budget Enhancement
Department	Pollution Control	Category	[M] Service Enhancement
Division	LRWRP Operations	Status	Public

Addition of Permanent Supervisor, Relief and Staff Training

Pollution Control requires a floating supervisor for coverage of Pollution Control Supervisor absences, staff training/retention and treatment plant process optimization.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

With the aging workforce and pending retirements, this supervisor will be responsible for overseeing Wastewater Treatment Operators' training, license progression and retention. Wastewater Treatment Operators are required to progress and obtain a Class IV WWT license. Pollution Control has hired 4 new Wastewater Operators since April 2024 with the possibility of several more positions to fill in the coming year due to retirements and staff movement, this presents a ongoing challenge to ensure Operators are properly instructed and trained in preventative maintenance duties and plant operation.

The MECP requires Operators to obtain 120 hours of work-related training. The training is very technical and helps the Operators in progressing in their licenses and educational credits - progressing to a Class IV license can take 5 to 7 years. The Supervisor will develop, implement and monitor a training program. Part of the training will include process operations, preventative maintenance tasks and required compliance. By implementing a standardized and monitored training program Pollution Control can ensure that we have skilled and licensed staff available to operate/maintain critical current infrastructure and staff for Little River Pollution Control Plant and Bio-solids control expansion.

This position will also be working with the Plant Managers to assist in process, chemical and product research in order to optimize the plant operations, this will help reduce utility consumption and chemical usage resulting in operational cost savings.

As a succession plan, this position will act as a relief supervisor for the other Supervisors in the Pollution Control Department ensuring that critical knowledge of plant operations is transferred as senior staff leave the organization.

Capital Budget Implication

n/a

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Salary & Wage Adjust Provision	Fringe Benefit Allocation	33,332				
Process Engineer & Maintenance	PC & Maint. Allocation	1,000				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Process Engineer & Maintenance	Salary-Reg.Full Time	101,021				
Process Engineer & Maintenance (Sewer Surcharge)	TRANSFER to Current Fund				135,353	
Process Engineer & Maintenance	Fringe Benefits (Dept.)	33,332				
	Total Expenses	168,685	0	0	135,353	0
Process Engineer & Maintenance	Wastewater Recoveries	(135,353)				
Fringe Benefits Recovery	Automated Fringes Recovery	(33,332)				
	Total Revenues	(168,685)	0	0	0	0
	Net Total	0	0	0	135,353	0

Department	Dept ID	Position Title	Employee Class	FTE
Pollution Control	Process Engineer & Maintenance	Supervisor, Relief & Staff Training	Regular Full-Time	1.0
Total:				1.0

Budget Issue #	2025-0279	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[3] Budget Enhancement
Department	Pollution Control	Category	[M] Service Enhancement
Division	LRWRP Operations	Status	Public

Budget Increase Contribution to Pollution Control Reserve

The Pollution Control Reserve is projected be in a budgeted surplus position in 2024 of around \$2M. However, 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.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Pollution Control has a reserve fund established to ensure ongoing replacement of aging equipment takes place at the Lou Romano Water Reclamation Plant (LRWRP), Little River Pollution Control Plant (LRPCP) and the numerous pumping stations throughout the City of Windsor. Timely replacement of this equipment is required to ensure efficient and safe operations at the City's wastewater and storm water management systems. As the equipment used at these facilities is extremely specialized, significant lead time is required to order the necessary parts. The City's Pollution Control facilities are subject to Provincial laws and regulations, and not completing the work needed to adhere to these standards is not an option.

Currently, the Reserve receives annual contributions from the Sewer Surcharge as follows:

2024 Budget:

Pumping Stations \$1,212,584 (11%)

LRWRP \$4,445,486 (40%)

LRPCP \$5,409,675 (49%)

TOTAL: \$11,067,745

These annual contributions from the sewer surcharge were reduced during the 2011 budget process by approximately 40% from \$3,536,960 to an annual contribution total of \$2,103,168. At the time, Pollution Control had three reserve funds; one for each of the plants and another for the Pumping Stations. The total balance for all three reserve funds in early 2011, when this reduction came forward, was \$22.4 million.

Through various iterations of the Operating Budget, the annual contributions were increased to above 2011 levels and now total \$11,067,745. Pollution Control has consistently asked for increases to the reserve. In prior year's budgets, \$2.5M was brought forward in departmental review. Admin review revised the annual contributions downward to only a \$1.25M increase. This has been the case over 2021-2023. In 2024, Pollution Control requested an increase of \$25.9M (\$10.9M for Pollution Control projects plus \$15M for Anaerobic Digestion).

As of July 31, 2024, the Pollution Control Reserve, net of encumbrances, has a balance of \$2,234,882. The ending fund balance as at July 31 is \$39,841,575, and interest is being collected monthly. The Pollution Control Reserve is expected to be in a budgeted surplus of approximately \$2,750,000 by the end of 2024. The state of the reserve depends highly on how it will be used to fund major projects.

There are special high-dollar value projects that were once on the horizon but now are coming due. Major projects, such as the Anaerobic Digestion project for the Windsor Biosolids Processing Facility (WBPF) would require an estimated \$15

million for Design alone (possibly 2025). Construction is estimated at \$130M 2 years after the design is completed (2027). Accommodations for Organics would cost an estimated \$20M in 2029. In addition, LRPCP expansion in the coming years would need an estimated \$20M in Design for 2026 and 2027 and an estimated \$500M in 2029-2031. There is also Southwood Lakes Water Level Adjustment (which includes Property Acquisition) estimated at \$15M in 2026. Lastly, LRWRP BAF expansion is required and estimated at \$18M in 2032. These estimates are very rough and uncertain at this time. If the Pollution Control Reserve is expected to fund these projects, it is certain that the annual contribution as it is will be not be able to fund these amounts.

Pollution Control submitted its unfunded capital priority list assuming that the major projects identified above would be completely funded from outside of the Pollution Control Reserve. The total for the unfunded projects listed above is \$718M. If the reserve is expected to fund even 10% of this amount, that would require an additional \$72M over 10 years, or a \$7.2M increase to the annual contribution.

Assuming that the reserve is not used to fund these major projects, an increase of \$1,500,000 is being requested for non-major projects that are typically funded from the reserve. Pollution Control is requesting \$15,130,000 for 2025 in the capital budget as follows:

2025 Requested Budget
LRWRP: \$10,290,000 (68%)
LRPCP: \$3,220,000 (21%)
Pumping Stations: \$1,620,000 (11%)

The larger projects in this total include \$2.5M for a new centrifuge, \$1.6M for sodium hyp system, and \$1.1M for 276 KV SWITCHGEAR/HOUSING at LRWRP. These 3 projects alone total \$5.2M accounting for 47% of the current annual contribution.

The annual contribution of \$11,067,745 plus the expected ending reserve balance of \$2,750,000, which is \$13,817,745, would fall short of the capital budget request of \$15,130,000 in 2025 by \$1.3M. A \$1.5M increase to \$12,567,745 would allow for the funding requested in the capital budget plus an unencumbered balance in the reserve of \$0.2M. Pollution Control would still need to draw on the unencumbered reserve to fully fund its capital budget request with this ask.

Due to these capital investments required at the Pollution Control facilities, assuming they are done and additional funding is not provided, the Reserve balance would have a very large budgeted deficit in 2025 and would persist indefinitely. This puts Pollution Control's ability to replace aging equipment expediently at risk, as replacements would need to be deferred until reserve funds become available or alternative funding sources are identified. This is compounded by long delivery times of up to a year requiring immediate emergency commitments. Furthermore, tenders are trending much higher than original estimates due to inflation across all projects. As such, Administration is proceeding to request an additional \$1.5M to the annual contribution to the reserve.

Capital Budget Implication

The Contribution Calculation by division is below:

2025 Proposed Capital Budget:

\$1,620,000 2024 Pumping Station Budget = 11%
\$10,290,000 2024 LRWRP Budget = 68%
\$3,220,000 2024 LRPCP Budget = 21%
\$15,130,000 Total

Allocating the above percentages to the proposed 2025 Contribution of \$12,567,745 yields the following:

Proposed 2025 Annual Contribution Budget:

\$1,382,452 (11%) 2024 Pumping Station Budget
\$8,546,067 (68%) 2024 LRWRP Budget
\$2,639,226 (21%) 2024 LRPCP Budget

The 2024 annual contributions from the Sewer Surcharge is as follows:

Pumping Stations \$1,212,584 (11%)
LRWRP \$4,445,486 (40%)
LRPCP \$5,409,675 (49%)

Therefore, these are the following changes to the budget required:

\$169,868 Pumping Stations
\$4,100,581 LRWRP
\$(2,770,449) LRPCP

Due to competing priorities, an updated recommendation from Finance in October is being suggested to reduce the \$2.5M increase to the Pollution Control Reserve to \$1.5M and increase the transfer to reserve #153 by \$1M to allow for more flexibility. Pollution Control's original request remains \$2.5M, but the recommended increase is to be reduced to \$1.5M due to other competing priorities. The funding would remain from wastewater. This would all be subject to CLT and Council approval. The annual contribution would increase to \$12,567,745.

The Capital Budget Implications are therefore revised as follows using a \$1.5M increase to the annual contribution:

2025 Proposed Capital Budget:

\$1,620,000 2024 Pumping Station Budget = 11%
\$10,290,000 2024 LRWRP Budget = 68%
\$3,220,000 2024 LRPCP Budget = 21%
\$15,130,000 Total

Allocating the above percentages to the proposed 2025 Contribution of \$12,567,745 yields the following:

Proposed 2025 Annual Contribution Budget:

\$1,382,452 (11%) 2024 Pumping Station Budget
\$8,546,067 (68%) 2024 LRWRP Budget
\$2,639,226 (21%) 2024 LRPCP Budget

The 2024 annual contributions from the Sewer Surcharge is as follows:

Pumping Stations \$1,212,584 (11%)
LRWRP \$4,445,486 (40%)
LRPCP \$5,409,675 (49%)

Therefore, these are the following changes to the budget required:

\$169,868 Pumping Stations
\$4,100,581 LRWRP
\$(2,770,449) LRPCP

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
LRPCP Operations (Sewer Surcharge)	Depreciation				(2,770,449)	
LRWRP Operations (Sewer Surcharge)	Depreciation				4,100,581	
Pump Station-Operations (Sewer Surcharge)	Depreciation				169,868	
	Total Expenses	0	0	0	1,500,000	0
	Net Total	0	0	0	1,500,000	0

2025 Budget Issue Detail



Budget Issue #	2025-0330	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[3] Budget Enhancement
Department	Pollution Control	Category	[M] Service Enhancement
Division	LRWRP Operations	Status	Public

Addition of Permanent Pollution Control Project Engineer

Pollution Control requires a Project Engineer for project management, implementation of capital and maintenance projects, and backfill for Supervisory and Managerial positions.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

This position would be as a complement to the Engineering Department bringing the required expertise and knowledge to assist in executing the capital works and maintenance program for the Pollution Control Department. This position is responsible for the project management and implementation of capital and maintenance projects across Pollution Control which includes two wastewater treatment facilities, over 48 pumping stations, the RTB, storm water management ponds and the Windsor Biosolid Processing facility. Due to the 24/7 operational nature of the department, the requirement of a Professional Engineer to backfill for Supervisory and Manager positions is frequent and a requirement of this position. These engineering positions are crucial to succession planning and the inherent expertise and learned on the job knowledge will assist in addressing future Managerial vacancies.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Salary & Wage Adjust Provision	Fringe Benefit Allocation	37,841				
LRWRP Operations	PC & Maint. Allocation	1,000				
LRWRP Operations	Salary-Reg.Full Time	114,659				
LRWRP Operations (Sewer Surcharge)	TRANSFER to Current Fund				153,500	
LRWRP Operations	Fringe Benefits (Dept.)	37,841				
	Total Expenses	191,341	0	0	153,500	0
LRWRP Operations	Wastewater Recoveries	(153,500)				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Fringe Benefits Recovery	Automated Fringes Recovery	(37,841)				
	Total Revenues	(191,341)	0	0	0	0
	Net Total	0	0	0	153,500	0

Department	Dept ID	Position Title	Employee Class	FTE
Pollution Control	LRWRP Operations	Pollution Control Project Engineer	Regular Full-Time	1.0
Total:				1.0

Budget Issue #	2025-0065	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[1] Budget Increase
Department	Public Works	Category	[C] Contractual
Division	Environmental Services	Status	Public

City Waste Collection Contract Cost Adjustments

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 2025 contract adjustments required for the additional extension costs applicable for the GFL waste collection contract costs for 2025 as well as the expected 2025 contract cost adjustment for a new contract to be issued for waste collection for the period April 1 through December 31, 2025.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

The contractual agreements with Green for Life (GFL) for the City's waste (Tender 143-15) were approved by Council in CR 95/2016. Further approval was granted by Council in CR 208/2023 to extend the current contract with GFL to March 31, 2025. This issue reflects the contract cost adjustment required for the GFL extension as well as the expected contract cost increase for the period April 1 through December 31, 2025, pending finalization of a new contract.

As per the extension of the waste collection contract agreed to between the City of Windsor and GFL, the extension to March 31, 2025 will be charged at a fixed agreed upon rate. No CPI adjustments will apply for the period to March 31, 2025.

The total collection cost for Organic Waste Collection will be invoiced back to the Essex Windsor Solid Waste Authority which will net our collection costs for that new program beginning October 21, 2025 to zero.

In total, the net required garbage, yard waste, and organic waste collection contract budget increase is expected to be \$3,950,404 for 2025.

CALCULATIONS:

GARBAGE:

GFL Jan to Mar, 2025 - 11,887 tonnes @ \$117/tonnes = \$1,415,257 including non-ref HST
 Miller Apr to mid-Oct 2025 - \$10.13 per month x 76,000 stops x 6.5 months = \$5,092,294 including non-ref HST
 Miller mid-Oct to Dec 2025 - \$5.70 per month x 76,000 stops x 2.5 months = \$1,102,061 including non-ref HST
TOTAL GARBAGE - \$7,609,612
 Less: Existing Budget - \$4,457,965
 Budget Increase Required - \$3,151,647

YARD WASTE:

GFL Jan to Mar 2025 - 113 tonnes @ \$117/tonne = \$13,454 including non-ref HST
 Miller Apr to Dec 2025 - \$1.97 per month x 76,000 stops x 9 months = \$1,371,196 including non-ref HST
TOTAL YARD WASTE \$1,384,650
 Less: Existing Budget - \$585,893
 Budget Increase Required - \$798,757

ORGANIC WASTE:

Miller Oct to Dec 2025 (10 weeks) - \$2.01 per week x 76,000 stops x 10 weeks = \$1,527,600 excluding HST,

\$1,55,486 including non-ref HST
 Recovery from EWSWA (100%) of cost (\$1,554,486)
TOTAL NET ORGANIC WASTE \$0

CPI and Fuel Indexing Rate Assumptions:

CPI and fuel indexing is not applicable for 2025.

5-Year Trend Analysis - Collection - Contracted Services (Garbage and Yard Waste)

Year	Budget	Actual	Variance	
2020	\$3,806,391	\$4,555,778	(\$749,387)	deficit
2021	\$3,772,741	\$4,090,740	(\$317,999)	deficit
2022	\$4,096,706	\$4,273,160	(\$176,454)	deficit
2023	\$4,543,940	\$4,788,558	(\$244,618)	deficit
2024 * projected	\$5,043,858	\$5,043,858	\$0	* projected variance

Notes:

- The 2020 variance is attributable to an invoice for 2019 that was paid later in 2020.
- The 2021 variance reported above is a NON-COVID variance.
- Residential bulk collection insourced in 2022, not included in contracted service trend analysis calculations above.
- Budget increases approved in 2023 for an additional 5,000 tonnes of waste.
- Recycle collection ended August 2024, not included in contracted service trend analysis calculations above.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Environmental Services	Contracted Services	5,504,890				
	Total Expenses	5,504,890	0	0	0	0
Environmental Services	Recovery Of Expenses EXTERNAL	(1,554,486)				
	Total Revenues	(1,554,486)	0	0	0	0
	Net Total	3,950,404	0	0	0	0

Budget Issue #	2025-0287	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[1] Budget Increase
Department	Public Works	Category	[C] Contractual
Division	Traffic Operations & Parking	Status	Public

Increase for Traffic Pre-Emption and Priority Software Support Costs

The purchase and implementation of the Transit Signal Priority (TSP), Emergency Vehicle Pre-Emption (EVP), and subscriptions associated with these was approved in 2022, CR292/2022 (Report S71/2022). This budget request submits the required increases for Traffic Operations, Fire and Rescue, and Transit Windsor as outlined in the approval report.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

The following was included in the recommendations for report S71/2022, approved July 11, 2022, CR292/2022:

That the Chief Administrative Officer and City Clerk BE AUTHORIZED to sign any agreement or applications necessary to implement Emergency Vehicle Pre-emption (EVP), Transit Signal Priority (TSP), and a Traction Gold subscription, satisfactory in legal form to the City Solicitor, in financial content to the Chief Financial Officer and City Treasurer, and in technical content to the City Engineer.

The increases required are summarized in the table below.

Department	Traction Gold Budget Required	EVP Annual Support Budget Required	TSP Annual Support Budget Required	Total Annual Budget Required
Public Works	\$15,240			\$15,240
Fire & Rescue	\$15,240	\$12,700		\$27,940
Transit Windsor	\$15,240		\$12,700	\$27,940
LESS: Existing Budgets				(\$20,240)
2025 Increases Required				\$50,880

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
FIRE-Communications	Computer & SW Maint-External	22,940				
TW - Operations	Computer & SW Maint-External	27,940				
	Total Expenses	50,880	0	0	0	0
	Net Total	50,880	0	0	0	0

Budget Issue #	2025-0021	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[1] Budget Increase
Department	Public Works	Category	[E] Inflationary
Division	Fleet	Status	Public

Increase Annual Equipment Reserve Contributions - Corporate, Parks, 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 2034 per the current 10-year replacement plans. Administration has performed a thorough review of the replacement plans for 2025 and have adjusted replacement costs and plans for 2025 through 2034. Based on current increased equipment costs, an annual increase of \$623,000 in 2025, 2026, and 2027 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.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

The Fleet Division manages the vehicle/equipment reserves for replacement of the vehicles/equipment for Corporate Fleet (Fund 136), Parks (Fund 197), and Fire (Fund 163). To ensure sustainability in each of these reserves, full review of all equipment replacement plans and reserve projections for 10 and 15 years for Corporate / Parks and Fire respectively is completed annually at budget time to assist in determining whether annual depreciation adjustments are required.

The following depreciation adjustments have previously been approved by Council:

2020 - \$115,000 increase

\$115,000 increase per year was approved in principle for the years 2021 through 2024 pending re-submission of a depreciation budget issue.

2021 - \$0 increase

After careful of the replacement plans, Administration was able to defer the planned 2021 increase of \$115,000 as approved in principle in 2020.

2022 - \$75,000 increase

\$75,000 per year was approved in principle for the years, 2023 through 2026. Administration again reviewed all replacements and replacement costs to determine whether a 2022 increase could be avoided. Administration was able to adjust the replacement plans and eliminate the increase for 2022 for the Parks and Fire fleets once again, however, an increase of \$75,000 annually for Corporate Fleet was required when 2022 was prepared for the years 2022 through 2026 to ensure the Corporate Fleet reserve remained sustainable to 2030.

2023 - \$435,000 increase

\$435,000 per year was approved in principle for the years 2024 through 2025 pending re-submission of a depreciation budget issue for 2024.

2024 - \$800,000 increase

\$800,000 per year was approved in principle for the years 2025 through 2026 pending re-submission of a depreciation budget issue for 2025.

Plans are re-evaluated annually with any potential replacements deferred if condition assessments warrant deferral.

Beginning with 2020 budget development, a review of all replacement costing data for all reserves was conducted resulting in a required increase in many of the vehicle/equipment class costs based on cost increases Fleet experienced in 2019. Increases have continued significantly, with replacement costs rising as much as 100%, or more in some cases. In conjunction with the increased costing used for the fleet analysis, Administration calculated the replacement plans subject to 3% annual inflation increases in consideration of the June 2024 CPI for all items of 3.0%

In general, all equipment pricing has increased significantly since 2020 in all classes as a result of production and distribution issues, material shortages and volatile fluctuating material costs stemming from the COVID-19 pandemic.

Administration has provided three options for consideration with respect to the Fleet Reserve depreciation contributions required to sustain the fleet replacement plans and corresponding reserve balances as follows:

Option 1: A one-time 2025 adjustment totaling \$1,687,000 for Corporate Fleet, Parks, and Fire.

Option 2: Smoothing of adjustments over two-years (2025, 2026) at \$889,000 per year for Corporate Fleet, Parks, and Fire.

Option 3: RECOMMENDED OPTION

Smoothing of adjustments over three-years (2025, 2026, 2027) at \$623,000 per year for Corporate Fleet, Parks, and Fire.

Refer to the summary of reserve adjustment scenarios and balances attached for information on various options and outcomes.

Capital Budget Implication

Capital replacements are reviewed annually, along with the reserve projections, and approved for submission by the Fleet Review Committee. This operating submission is based on the current capital 10- and 15-year replacement plans funded from the dedicated reserve also being submitted for Council consideration, Projects OPS-001-15 (Parks), OPS-005-08 (Corporate), and FRS-001-07 (Fire). Should this operating submission not be approved, Administration will be required to rework all capital replacement plans to ensure sustainability of the reserves which could result in significant delay in replacements and corresponding increases in maintenance costs for all equipment.

Risk

Should increases in the reserve contributions for all three (3) fleet reserves not be approved for 2025, 2026, and 2027 as outlined in the attached summary, the result will be significant change to the replacements plans which will most definitely result in significant increases in maintenance costs for the equipment as the equipment ages. Operating deficits will be experienced related to parts and maintenance as required, as well as the increased risk of user departments not being able to maintain expected service levels.

Equipment Price Increases - Examples:

Type of Equipment	Previous Purchase Pricing	Current Pricing	% Increase	Department
Minivans	\$23,000	\$49,000	115%	Corporate
Pick-Up Trucks	\$28,000	\$51,000	85%	Corporate
Fire Engines	\$460,000 to \$556,000	\$1,320,000	137% to 187%	Fire
Large Area Mowers (10'/16')	\$97,000 and \$122,000	\$140,000 and \$200,000	45% and 64%	Parks
Rodder Truck	\$250,000	\$750,000	200%	Corporate

Above are several examples of the cost impacts experienced since 2019. The price increases far exceed the annual inflation historically applied to the projections to determine reserve sustainability. Over the course of the pandemic, there has been a reduction or elimination of Fleet vehicles manufactured based on lower profit margins, with an emphasis placed on higher demand, higher profit vehicles with better trim and convenience packages, which increases the overall purchase price on any readily available vehicles equipped with features we would not normally ask for in a tendering process. In addition, municipal fleet incentives have been significantly reduced and/or completely eliminated, also resulting in increased costs.

Another by-product of the pandemic is the introduction of surcharges applied by the manufacturers after a PO is already issued, requesting additional purchase funds for items including but not limited to; volatile pricing of raw materials, parts, components, fuel, freight, shipping delays, high order volumes, extended lead times and other various factors which also contribute to escalated purchase pricing. As such, the Corporate, Parks, and Fire reserves all require a post-pandemic reset to ensure their sustainability and stabilize them in relation to revised manufacturing & distribution processes and resulting current market conditions so that all areas are able to secure the equipment needed to meet corporate service delivery requirements.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Firefighting	Depreciation	253,000				
Parks Operations	Depreciation	70,000				
Fleet	Depreciation	300,000				
	Total Expenses	623,000	0	0	0	0
	Net Total	623,000	0	0	0	0

2025 OPERATING BUDGET DEVELOPMENT - PUBLIC WORKS - FLEET RESERVES

**Adjustment Scenarios for Depreciation Contributions for Fleet Reserves (Funds 136, 163, 197)
3% Inflation Factor with Adjusted Replacement Costs (2024 Costs)**

Operating Budget Issue 2025-0021

	Reserve Balances - FIRE FUND #163				Reserve Balances - PARKS FUND #197				Reserve Balances - CORPORATE FUND #136			
	NO Depreciation Adjustment	One-Time Increase	Smooth Increases 2 Years	Smooth Increases 3 Years	NO Depreciation Adjustment	One-Time Increase	Smooth Increase 2 Years	Smooth Increase 3 Years	NO Depreciation Adjustment	One-Time Increase	Smooth Increases 2 Years	Smooth Increases 3 Years
	\$725,000 - 2025		\$375,000 - 2025 \$375,000 - 2026	\$260,000 - 2025 \$260,000 - 2026 \$260,000 - 2027		\$187,000 - 2025	\$99,000 - 2025 \$99,000 - 2026	\$70,000 - 2025 \$70,000 - 2026 \$70,000 - 2027		\$800,000 - 2025	\$425,000 - 2025 \$425,000 - 2026	\$300,000 - 2025 \$300,000 - 2026 \$300,000 - 2027
			TOTAL = \$750,000	TOTAL = \$780,000			TOTAL = \$198,000	TOTAL = \$210,000			TOTAL = \$850,000	TOTAL = \$900,000
2025	\$6,618,389	\$7,343,389	\$6,993,389	\$6,878,389	\$622,414	\$808,969	\$720,969	\$691,969	\$702,232	\$1,502,232	\$1,127,232	\$1,002,232
2026	\$7,978,239	\$9,449,989	\$9,114,489	\$8,766,039	\$706,736	\$1,082,814	\$1,004,582	\$917,176	\$320,976	\$1,944,976	\$1,608,726	\$1,229,976
2027	\$6,309,540	\$8,550,442	\$8,229,877	\$7,900,974	\$1,440,369	\$2,008,996	\$1,940,668	\$1,864,039	(\$1,449,608)	\$1,023,112	\$726,775	\$386,662
2028	(\$486,573)	\$2,546,557	\$2,241,375	\$1,932,604	\$1,196,357	\$1,960,616	\$1,902,332	\$1,836,630	(\$574,833)	\$2,728,580	\$2,473,352	\$2,173,037
2029	(\$5,397,330)	(\$1,562,804)	(\$1,852,141)	(\$2,140,175)	\$829,964	\$1,793,002	\$1,744,902	\$1,690,279	(\$1,833,197)	\$2,352,074	\$2,139,190	\$1,879,864
2030	(\$4,380,454)	\$179,072	(\$85,265)	(\$343,299)	\$397,428	\$1,562,451	\$1,524,678	\$1,481,291	(\$1,767,826)	\$3,288,007	\$3,118,736	\$2,901,631
2031	(\$3,328,952)	\$1,960,947	\$1,716,237	\$1,488,203	\$303,773	\$1,674,052	\$1,646,750	\$1,614,755	(\$1,789,853)	\$4,164,620	\$4,040,271	\$3,866,652
2032	(\$3,625,831)	\$2,447,896	\$2,220,845	\$2,015,971	\$23,691	\$1,602,561	\$1,585,877	\$1,565,434	(\$4,901,413)	\$1,977,998	\$1,899,919	\$1,771,092
2033	(\$2,473,098)	\$4,399,066	\$4,190,203	\$4,009,182	(\$721,480)	\$1,069,383	\$1,063,466	\$1,054,737	(\$6,829,644)	\$909,107	\$878,685	\$795,994
2034	(\$2,586,762)	\$5,142,374	\$4,952,245	\$4,795,794	(\$1,942,206)	\$54,021	\$59,020	\$62,169	(\$8,501,688)	\$64,337	\$83,002	\$47,830
2035	(\$3,271,831)	\$5,336,576	\$5,165,744	\$5,034,599								
2036	(\$1,983,312)	\$7,510,193	\$7,359,236	\$7,254,156								
2037	(\$987,213)	\$9,456,597	\$9,326,111	\$9,247,879								
2038	\$27,456	\$11,479,964	\$11,370,563	\$11,319,984								
2039	(\$12,013,313)	\$508,594	\$420,912	\$398,815								

Budget Adjustment Options:

	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTAL INCREASE</u>	
Option 1 One-Time Adjustment	\$1,712,000			\$1,712,000	
Option 2 Smooth over 2-years	\$899,000	\$899,000		\$1,798,000	
Option 3 Smooth over 3-years	\$630,000	\$630,000	\$630,000	\$1,890,000	** Recommended Option

Budget Issue #	2025-0067	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[1] Budget Increase
Department	Public Works	Category	[F] Revenue Reduction
Division	Environmental Services	Status	Public

Elimination of County Recycling Budgets for Fleet and Environmental

The County Recycling collection contract with the Essex Windsor Solid Waste Authority ended August 27, 2024. This budget issue eliminates all budgets for revenue and expenses related to this contracted service over two budget years.

Recommendation: Recommended

One-Time Funding: n/a

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Salary & Wage Adjust Provision	Fringe Benefit Allocation	(115,957)				
Environmental Services	Cell Phones	(1,150)				
Environmental Services	Clothing - Uniforms	(1,345)				
Environmental Services	GPS	(4,671)				
Environmental Services	Hourly-Temporary	(685,093)				
Environmental Services	INTERNAL Services-non-salary	(858,919)				
Environmental Services	Meal Allowance	(15,252)				
Environmental Services	Operating and Other Supplies	(14,353)				
Environmental Services	Other Pay	6,130				
Environmental Services	Overtime - Salary	(12,600)				
Environmental Services	Overtime - Wages	(266,587)				
Environmental Services	Salary-Temporary	(21,095)				
Environmental Services	Telephone Expenses	(5,003)				
Environmental Services	Temporary Financing Costs	(57,677)				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Environmental Services	TRANSFER to Capital Fund	(299,237)				
Environmental Services	Vehicle Rental - External	(21,166)				
Environmental Services	Workers Comp. - Medical	(16,744)				
Fleet	Clothing - Uniforms	(797)				
Fleet	Fleet Car Washes	(4,915)				
Fleet	Hourly-Temporary	(122,082)				
Fleet	Licenses	(14,529)				
Fleet	Motor Fuels	(436,478)				
Fleet	Outside Vehicle Parts	(19,591)				
Fleet	Vehicle Insurance	(5,705)				
Fleet	Vehicle Repairs	(240,169)				
Environmental Services	Fringe Benefits (Dept.)	(98,868)				
Fleet	Fringe Benefits (Dept.)	(17,089)				
	Total Expenses	(3,350,942)	0	0	0	0
PW Operations - Admin	Other General Revenue	260,022				
Environmental Services	Other General Revenue	(316)				
Environmental Services	Sale Of Goods & Services	2,465,000				
Fleet	Fees and Recoveries INTERNAL	858,919				
Fringe Benefits Recovery	Automated Fringes Recovery	115,957				
	Total Revenues	3,699,582	0	0	0	0
	Net Total	348,640	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0285	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[1] Budget Increase
Department	Public Works	Category	[G] Line Item Increase
Division	Traffic Operations & Parking	Status	Public

Fleet Addition: Class 220 Pickup Truck for Permanent Construction Technologist

A permanent Construction Technologist was approved in 2022 for Traffic Operations. The inclusion of a dedicated vehicle required for this position was not included at the time of approval and a seasonal rental unit has been used since approval. The department is requesting the addition of a pickup truck as seasonal rental units are not intended to be long term, and replacement funding is not available for seasonal rental units.

Recommendation: Recommended

One-Time Funding: n/a

Capital Budget Implication

Should Council approve this addition, the purchase of a pickup truck would be required and purchased through the Capital Fleet Additions project OPS-022-07 at an estimated total cost of \$52,000. The unit would be included in the dedicated fleet with appropriate depreciation contributed to the Fleet Replacement Reserve #136 to fund future replacements. A seasonal unit would be provided to the department as required and available until a new vehicle can be purchased.

Should the capital addition requested by Fleet under OPS-022-07 be rejected, this operating budget issue and associated adjustments will no longer be required.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Fleet	Depreciation	7,429				
Fleet	Motor Fuels	3,875				
Fleet	Outside Vehicle Parts	250				
Fleet	Vehicle Maint Parts/Materials	4,471				
Traffic Operations	VehicleRent-Dedicated INTERNAL	16,025				
	Total Expenses	32,050	0	0	0	0
Fleet	Lease & Rental Revenue	(16,025)				
	Total Revenues	(16,025)	0	0	0	0
	Net Total	16,025	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0319	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[2] Budget Reduction
Department	Public Works	Category	[H] Line Item Reduction
Division	Administration - Public Works	Status	Public

Reduction in PW WSIB Budgets for Admin, Medical, Pensions, & Salary

This issue makes adjustments to all WSIB budgets across Public Works, all funding sources, based on analysis of 2023 variances and the current 2024 budget. WSIB budgets adjusted include those for pensions, medical costs, salary costs, and WSIB admin fees.

Recommendation: Recommended

One-Time Funding: n/a

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
PW Contracts	Workers Comp. - Medical	100				
PW Field Services	Workers Comp. - Medical	1,850				
PW Maintenance	Workers Comp. - Admin.	(35,000)				
PW Maintenance	Workers Comp. - Medical	(5,125)				
PW Maintenance	Workers Comp. - Pension	(25,815)				
PW Maintenance	Workers Comp. - Salary	(18,094)				
PW Maintenance (Sewer Surcharge)	TRANSFER to Current Fund				(21,505)	
PW Maintenance (Storm Water)	TRANSFER to Current Fund					(22,117)
Environmental Services	Workers Comp. - Admin.	(32,515)				
Environmental Services	Workers Comp. - Medical	(15,005)				
Environmental Services	Workers Comp. - Pension	(34,000)				
Environmental Services (Storm Water)	TRANSFER to Current Fund					(40,000)

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Fleet	Workers Comp. - Admin.	(4,700)				
Fleet	Workers Comp. - Medical	(1,300)				
Fleet	Workers Comp. - Pension	(19,000)				
Fleet	Workers Comp. - Salary	(1,000)				
On-Off Street Parking	Workers Comp. - Pension	(15,000)				
On-Off Street Parking (Prkg Reserve)	TRANSFER to Current Fund			(15,000)		
Parking Enforcement	Workers Comp. - Admin.	(800)				
Parking Enforcement	Workers Comp. - Medical	(925)				
Parking Enforcement	Workers Comp. - Pension	125				
Parking Enforcement	Workers Comp. - Salary	6,000				
Traffic Operations	Workers Comp. - Admin.	800				
Traffic Operations	Workers Comp. - Medical	1,480				
Traffic Operations	Workers Comp. - Pension	2,800				
	Total Expenses	(195,124)	0	(15,000)	(21,505)	(62,117)
PW Maintenance	Stormwater Surchrg Recoveries	22,117				
PW Maintenance	Wastewater Recoveries	21,505				
Environmental Services	Stormwater Surchrg Recoveries	40,000				
On-Off Street Parking	On/Off Str Pkg-Intrnl Recovery	15,000				
	Total Revenues	98,622	0	0	0	0
	Net Total	(96,502)	0	(15,000)	(21,505)	(62,117)

Budget Issue #	2025-0070	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[2] Budget Reduction
Department	Public Works	Category	[I] Revenue Increase
Division	Administration - Public Works	Status	Public

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 Sanitary and Storm Sewer Surcharge funds, On-Off Street Parking fund, capital programs, and dedicated reserves.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

This issue addresses the adjustments required to accurately adjust recoveries from other sources related to all applicable recoverable Public Works staff. Recovery adjustments are required annually to address changes in salary due to position vacancies and recruitments, and step increments. Revenue funding sources include the Sanitary and Storm Sewer Surcharge funds, On-Off Street Parking fund, capital programs, and dedicated reserves.

Any increases or decreases in staff recoveries related to capital projects and work authorizations will affect the available capital funding for project work. Not all recoverable work completed for work authorizations relates to capital projects, as some work is recovered from various operating budgets. The majority of the overall impact of the increased capital and work authorization recoveries in this budget issue could result in a decrease in the capital funding available for project work in the amount of \$103,974 spread over all capital projects and programs impacted within several departments and divisions including Engineering, Transportation Planning, Contracts, and ROW Maintenance.

Reserve Impact:

Should Council accept the submitted adjustments, the budget for the annual transfer to the On-Off Street Parking Reserve will decrease by \$24,045. The balance in the On-Off Street Parking reserve at December 31, 2023 was \$2,212,821.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Transportation Planning	Recovery of Salaries-INTERNAL	(496)				
Transportation Planning	Recovery of Fringes INTERNAL	(164)				
Traffic Operations	Work Auth Recovery INTERNAL	(3,112)				
Traffic Operations	Recovery of Salaries-INTERNAL	(1,090)				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Traffic Operations	Recovery of Fringes INTERNAL	(359)				
Parking Enforcement	Recovery of Salaries-INTERNAL	(389)				
Parking Enforcement	Recovery of Fringes INTERNAL	(128)				
Technical Support	Wastewater Recoveries	(1,576)				
Technical Support	Stormwater Surchrg Recoveries	(1,576)				
Technical Support	Recovery of Salaries-INTERNAL	(350)				
Technical Support	Recovery of Fringes INTERNAL	(116)				
On-Off Street Parking	On/Off Str Pkg-Intrnl Recovery	(27,317)				
Fleet	TRANSFER From Reserve Funds	(2,015)				
Fleet	Recovery of Salaries-INTERNAL	(329)				
Fleet	Recovery of Fringes INTERNAL	(109)				
Environmental Services	Stormwater Surchrg Recoveries	(26,821)				
Environmental Services	Recovery of Salaries-INTERNAL	(1,050)				
Environmental Services	Recovery of Fringes INTERNAL	(348)				
PW Maintenance	Wastewater Recoveries	(11,190)				
PW Maintenance	Stormwater Surchrg Recoveries	(6,930)				
PW Maintenance	Recovery of Salaries-INTERNAL	(14,022)				
PW Maintenance	Recovery of Fringes INTERNAL	(4,627)				
PW Field Services	Work Auth Recovery INTERNAL	(26,948)				
PW Field Services	Wastewater Recoveries	(2,112)				
PW Field Services	Stormwater Surchrg Recoveries	(1,787)				
PW Field Services	Recovery of Salaries-INTERNAL	(7,808)				
PW Field Services	Recovery of Fringes INTERNAL	(2,577)				
PW Enforcement	Work Auth Recovery INTERNAL	(3,212)				
PW Enforcement	Stormwater Surchrg Recoveries	(3,553)				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
PW Contracts	Work Auth Recovery INTERNAL	(11,965)				
PW Contracts	Stormwater Surchrg Recoveries	(886)				
PW Contracts	Recovery of Salaries-INTERNAL	(7,463)				
PW Contracts	Recovery of Fringes INTERNAL	(2,463)				
	Total Revenues	(174,888)	0	0	0	0
Technical Support (Storm Water)	TRANSFER to Current Fund					1,576
Technical Support (Sewer Surcharge)	TRANSFER to Current Fund				1,576	
On-Off Street Parking (Prkg Reserve)	TRANSFER to Current Fund			27,317		
Environmental Services (Storm Water)	TRANSFER to Current Fund					26,821
PW Maintenance (Storm Water)	TRANSFER to Current Fund					6,930
PW Maintenance (Sewer Surcharge)	TRANSFER to Current Fund				11,190	
PW Field Services (Storm Water)	TRANSFER to Current Fund					1,787
PW Field Services (Sewer Surcharge)	TRANSFER to Current Fund				2,112	
PW Enforcement (Storm Water)	TRANSFER to Current Fund					3,553
PW Contracts (Storm Water)	TRANSFER to Current Fund					886
	Total Expenses	0	0	27,317	14,878	41,553
	Net Total	(174,888)	0	27,317	14,878	41,553

2025 Budget Issue Detail



Budget Issue #	2025-0071	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[2] Budget Reduction
Department	Public Works	Category	[I] Revenue Increase
Division	Traffic Operations & Parking	Status	Public

Increase Parking Ticket Fines

Administration is proposing an increase to the ticket values for all parking infractions resulting in a revenue increase of approximately \$242,000 annually. All proposed increases range from 10.0% to 11.0% keeping revenue in line with cumulated inflation and other increased costs for 2025. Administration would expect to have increases in place by March 1, 2025.

Recommendation: Recommended

One-Time Funding: \$40,333 (Budget Stabilization Reserve)

Issue Detail

PARKING TICKET FINE INCREASES:

All ticket types and values are summarized in the attached document along with the proposed increases and new ticket values.

Two options have been presented:

OPTION 1: Increases ranging from 3.0% to 4.1% resulting in an increase of approximately \$84,000 in revenue.

OPTION 2: Increases ranging from 10.0% to 11.0% resulting in an increase of approximately \$242,000 in revenue.

** Administration recommends Option 2 **

ONE-TIME FUNDING:

Should the proposed increases be approved, it is expected the increases would be in place by March 1st resulting in a loss of revenue for January and February of \$40,333.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Parking Enforcement	Parking Fines	(242,336)				
	Total Revenues	(242,336)	0	0	0	0
	Net Total	(242,336)	0	0	0	0

Budget Attachment - 2025-0071 - Increased Parking Ticket Fines

**** Recommended**

PARKING VIOLATION	Vilotation #	2024 Fine Amount	Option 1:		Option 2:	
			3% Rounded	% Increase	10% Rounded	% Increase
At Expired, Failed, Blank Meter (17.00 as of Oct)	1	\$ 27.50	\$ 28.50	3.6%	\$ 30.25	10%
3 Meters Of A Fire Hydrant	10	\$ 80.00	\$ 82.50	3.1%	\$ 88.00	10%
In A Taxi Cab Stand	11	\$ 45.00	\$ 46.50	3.3%	\$ 49.50	10%
Outside Desginated Parking Space	12	\$ 38.00	\$ 39.50	3.9%	\$ 42.00	11%
On A Boulevard/Sidewalk	13	\$ 38.00	\$ 39.50	3.9%	\$ 42.00	11%
Facing The Wrong Way	14	\$ 38.00	\$ 39.50	3.9%	\$ 42.00	11%
Double Parked	15	\$ 38.00	\$ 39.50	3.9%	\$ 42.00	11%
Blocking A Driveway	16	\$ 38.00	\$ 39.50	3.9%	\$ 42.00	11%
Park,Stop Or Stand In A School Bus Zone	17	\$ 80.00	\$ 82.50	3.1%	\$ 88.00	10%
In a State of Abandonment	18	\$ 38.00	\$ 39.50	3.9%	\$ 42.00	11%
In A Bus Stop	19	\$ 45.00	\$ 46.50	3.3%	\$ 49.50	10%
With Fee Payment In Default	2	\$ 27.50	\$ 28.50	3.6%	\$ 30.25	10%
In A No Stopping Zone	20	\$ 80.00	\$ 82.50	3.1%	\$ 88.00	10%
In A Handicapped Space	21	\$ 440.00	\$ 454.00	3.2%	\$ 484.00	10%
In A Fire Route	22	\$ 150.00	\$ 154.50	3.0%	\$ 165.00	10%
Without A Residential Permit	23	\$ 45.00	\$ 46.50	3.3%	\$ 49.50	10%
On A Highway With Weight Over 3000 kgs	24	\$ 65.00	\$ 67.00	3.1%	\$ 71.50	10%
Obstructing Another Vehicle	25	\$ 30.00	\$ 31.00	3.3%	\$ 33.00	10%
At Wrong Angle To The Curb	29	\$ 38.00	\$ 39.50	3.9%	\$ 42.00	11%
Over The Time Limit - Lots	3	\$ 30.00	\$ 31.00	3.3%	\$ 33.00	10%
More Than 30 cm From The Curb	31	\$ 38.00	\$ 39.50	3.9%	\$ 42.00	11%
Obstructing Traffic	32	\$ 120.00	\$ 124.00	3.3%	\$ 132.00	10%
Same Spot Longer Than 3 Consecutive Days	34	\$ 38.00	\$ 39.50	3.9%	\$ 42.00	11%
15 Meters Of Main Church Entrance	36	\$ 38.00	\$ 39.50	3.9%	\$ 42.00	11%
In A No Parking Zone	4	\$ 38.00	\$ 39.50	3.9%	\$ 42.00	11%
Park along curb adjacent to a school between 8AM-5PM	40	\$ 38.00	\$ 39.50	3.9%	\$ 42.00	11%
30 Meters Of Pedestrian Crossing	41	\$ 38.00	\$ 39.50	3.9%	\$ 42.00	11%
On Public Property Without Consent	43	\$ 30.00	\$ 31.00	3.3%	\$ 33.00	10%
Parking Permit Not Clearly Displayed	44	\$ 30.00	\$ 31.00	3.3%	\$ 33.00	10%
Park at a meter that is out	45	\$ 27.50	\$ 28.50	3.6%	\$ 30.25	10%
Park at a meter that has no	46	\$ 27.50	\$ 28.50	3.6%	\$ 30.25	10%
Trailer Parked Unattached	47	\$ 37.00	\$ 38.50	4.1%	\$ 41.00	11%
Park,Stand Or Stop On A	48	\$ 30.00	\$ 31.00	3.3%	\$ 33.00	10%
Park or Stop in a Bicycle Lane	49	\$ 50.00	\$ 51.50	3.0%	\$ 55.00	10%
In A Loading Zone	5	\$ 45.00	\$ 46.50	3.3%	\$ 49.50	10%
Park or Stop in an Electrical Charging Space	50	\$ 50.00	\$ 51.50	3.0%	\$ 55.00	10%
Park a Vehicle within 3 Metres of a Commmunity Mailbox	51	\$ 38.00	\$ 39.50	3.9%	\$ 42.00	11%
Beyond Permitted Time	6	\$ 30.00	\$ 31.00	3.3%	\$ 33.00	10%
Prohibited Side Of The Road	7	\$ 38.00	\$ 39.50	3.9%	\$ 42.00	11%
On Private Property Without Consent	8	\$ 30.00	\$ 31.00	3.3%	\$ 33.00	10%
In An Alley	9	\$ 38.00	\$ 39.50	3.9%	\$ 42.00	11%

2025 Budget Issue Detail



Budget Issue #	2025-0074	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[2] Budget Reduction
Department	Public Works	Category	[I] Revenue Increase
Division	Administration - Public Works	Status	Public

User Fee Adjustments for Public Works

This budget issue makes adjustments to all existing user fees for Public Works included on both the Public Works and Engineering User Fee Schedules as well as contractual refuse collection fees not included on the user fee schedules. All fee adjustments are a result of increased costs and anticipated CPI for 2025 and range from 3.0% to 25% increases. The net revenue increase applicable for all fees for all funding sources is \$131,506.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

This budget issues increases all user fees for Public Works as well as any associated revenue increases applicable. User fees include those on the User Fee Schedules for both Public Works and Engineering that provide revenue for the Public Works department as well as contractual user fees and associated revenue for contractual containerized refuse collection not included on the Public Works user fee schedule.

Please refer to attachment to follow for a complete listing of all fees and proposed increases with revenue impacts.

The total revenue increases applicable for all fees contained on the User Fee Schedule is \$132,267, all funding sources.

The fees for contractual containerized refuse collection are anticipated to increase in the range of 3.25% to 11% for 2025. Administration is beginning negotiations with customers as current contracts will be expiring December 31, 2024. The total revenue increases applicable for contractual containerized refuse collection not included in the user fee schedule is \$16,957.

The net revenue increase for levy funded operations is \$130,981, the net revenue increase for On-Off Street Parking operations is \$350, and the net revenue increase for Sewer Surcharge operations is \$175.

RELATED ISSUES:

Should the following budget issue be accepted, adjustment of related user fee will be required:
2025-0085 - Elimination of Rodent Control Program

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
PW Maintenance	Contracted Services	17,719				
PW Maintenance (Sewer Surcharge)	TRANSFER to Current Fund				(175)	

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
On-Off Street Parking (Prkg Reserve)	TRANSFER to Current Fund			(350)		
	Total Expenses	17,719	0	(350)	(175)	0
PW Enforcement	User Fees- External	(2,294)				
PW Maintenance	User Fees- External	(22,169)				
PW Maintenance	Wastewater Recoveries	175				
Environmental Services	Fees and Recoveries INTERNAL	(11,895)				
Environmental Services	Sale Of Goods & Services	(11,120)				
Environmental Services	User Fees- External	(32,917)				
On-Off Street Parking	On/Off Str Pkg-Intrnl Recovery	350				
On-Off Street Parking	Other General Revenue	(50)				
On-Off Street Parking	Parking Revenue - Daily	(300)				
Parking Enforcement	Parking Fines	(52,635)				
Parking Enforcement	Parking Revenue - Resid - Perm	(2,168)				
Parking Enforcement	Parking Ticket-MTO Collections	(13,667)				
Traffic Operations	User Fees- External	(10)				
	Total Revenues	(148,700)	0	0	0	0
	Net Total	(130,981)	0	(350)	(175)	0

**Operating Budget Issue 2025-0074
PUBLIC WORKS USER FEE ADJUSTMENTS**

Infrastructure Services - Public Works User Fee Schedule												
Ref #	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2024 Fee Excluding HST (Recommended)		2025 Fee Excluding HST (Recommended)		Change Over Prior Year		2025 Revenue Budget Adjustment
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%	
1	Administration - Public Works		Card Key Replacement	Y		\$30.00	additional replacements	\$31.00	additional replacements	\$1.00	3.33%	
2	Administration - Public Works		Xeroxing	Y		\$2.00	first page	\$2.50	first page	\$0.50	25.00%	
3	Administration - Public Works		Xeroxing	Y		\$0.30	each additional page	\$0.35	each additional page	\$0.05	16.67%	
4	Contracts, Field Services, and Maintenance	Field Services - Enforcement	Inspection Fee By-Law 25-2010	Y		\$74.50	Per Inspection	\$ 78.00	Per Inspection	\$3.50	4.70%	\$ 525.00
5	Contracts, Field Services, and Maintenance	Field Services - Enforcement	Order to Comply - Final Notice	Y		\$103.00	Per Letter	\$ 106.00	Per Letter	\$3.00	2.91%	\$ 175.00
6	Contracts, Field Services, and Maintenance	Field Services - Enforcement	ROW Order - Non-compliance Fee	Y		\$322.00	Per Order	\$ 344.25	Per Order	\$22.25	6.91%	\$ 556.25
7	Contracts, Field Services, and Maintenance	ROW Maintenance	Pavement Degradation Fee - 2 year old or less	N		\$35.00	per square meter	\$36.00	per square meter	\$1.00	2.86%	
8	Contracts, Field Services, and Maintenance	ROW Maintenance	Pavement Degradation Fee - 2 to 4 years old	N		\$30.00	per square meter	\$31.00	per square meter	\$1.00	3.33%	
9	Contracts, Field Services, and Maintenance	ROW Maintenance	Pavement Degradation Fee - 4 to 7 years old	N		\$25.00	per square meter	\$25.75	per square meter	\$0.75	3.00%	
10	Contracts, Field Services, and Maintenance	ROW Maintenance	Pavement Degradation Fee - 7 to 10 years old	N		\$15.00	per square meter	\$15.50	per square meter	\$0.50	3.33%	
11	Contracts, Field Services, and Maintenance	ROW Maintenance	Pavement Degradation Fee - 10 to 15 years old	N		\$5.00	per square meter	\$5.25	per square meter	\$0.25	5.00%	
12	Contracts, Field Services, and Maintenance	ROW Maintenance	Restoration Administration Fee	Y		\$216.00	per agreement	\$225.50	per agreement	\$9.50	4.40%	\$ 1,900.00
13	Contracts, Field Services, and Maintenance	Sewer Maintenance	Eeling Service, Weekdays, By-Law 49-21	Y		\$190.00	weekday / service	\$ 200.00	weekday / service	\$10.00	5.26%	\$ 100.00
14	Contracts, Field Services, and Maintenance	Sewer Maintenance	Eeling Service, Weekends, By-Law 49-21	Y		\$270.00	weekday / service	\$ 285.00	weekday / service	\$15.00	5.56%	\$ 75.00
15	Environmental Services	Barricades	Delivery and Pick up of Barricades	N		\$65.00	per hour	\$70.00	per hour	\$5.00	7.69%	\$ 250.00
16	Environmental Services	Barricades	Rental Charge for Barricades	Y		\$5.00	per barricade	\$5.25	per barricade	\$0.25	5.00%	\$ 10.00
17	Environmental Services	Barricades	Barricade Replacement Cost	N		\$100.00	per barricade	\$103.00	per barricade	\$3.00	3.00%	
18	Environmental Services	Containerized Refuse Collection	Waste Bin Rental Fee - Condominiums	Y		\$50.00	per month per bin	\$51.50	per month per bin	\$1.50	3.00%	\$ 216.00
19	Environmental Services	Containerized Refuse Collection	Waste Collection and Disposal Charges	N		\$32.50	per lift	\$36.00	per lift	\$3.50	10.77%	\$ 18,448.50
20	Environmental Services	Containerized Refuse Collection	Waste Collection and Disposal Charges at Condominiums	N		\$32.50	per lift, beyond one lift per week	\$36.00	per lift, beyond one lift per week	\$3.50	10.77%	\$ 2,929.50
21	Environmental Services	Lights	Rental Charge for Lights	Y		\$10.00	per light	\$10.50	per light	\$0.50	5.00%	\$ -
22	Environmental Services	Rodent Control	Rodent Control Service Call	N		\$20.00	per service	\$25.00	per service	\$5.00	25.00%	\$ 6,000.00
ADD	Environmental Services	Bulk Collection	Bulk Collection pick up fee	N		\$10.00	per item	\$12.50	per Item	\$2.50	25.00%	\$ 6,595.00
			INCREASE number of pickups	N								\$ 4,525.00
23	Traffic Operations & Parking	On-Off Street Parking	Card Key Replacement	Y		\$15.00	first replacement	\$15.50	first replacement	\$0.50	3.33%	
24	Traffic Operations & Parking	On-Off Street Parking	Meter Bags	Y		\$5.00	per bag per day, non-refundable	\$5.25	per bag per day, non-refundable	\$0.25	5.00%	
25	Traffic Operations & Parking	On-Off Street Parking	Meter Bags for Contractors Only in Construction Areas	Y		\$10.00	per bag per day, non-refundable	\$10.50	per bag per day, non-refundable	\$0.50	5.00%	\$ 50.00
26	Traffic Operations & Parking	Parking Enforcement	Failing to attend a scheduled review before a hearing officer	N		\$100.00	penalty	\$105.00	penalty	\$5.00	5.00%	\$ 50.00
27	Traffic Operations & Parking	Parking Enforcement	Failing to attend a scheduled review before a screening officer	N		\$50.00	penalty	\$51.50	penalty	\$1.50	3.00%	\$ 15.00
28	Traffic Operations & Parking	Parking Enforcement	Late Payment Fee	N		\$40.00	penalty	\$42.50	penalty	\$2.50	6.25%	\$ 52,570.00

**Operating Budget Issue 2025-0074
PUBLIC WORKS USER FEE ADJUSTMENTS**

Ref#	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2024 Fee Excluding HST (Recommended)		2025 Fee Excluding HST (Recommended)		Change Over Prior Year		2025 Revenue Budget Adjustment
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%	
29	Traffic Operations & Parking	Parking Enforcement	MTO Plate Denial Fee	N		\$25.00	penalty	\$26.00	penalty	\$1.00	4.00%	\$ 13,667.00
30	Traffic Operations & Parking	Parking Enforcement	Sale of Residential Permit	N		\$35.00	per permit	\$36.50	per permit	\$1.50	4.29%	\$ 2,167.50
31	Traffic Operations & Parking	Parking Enforcement	Sale of tokens for meters (to businesses)	Y		\$25.00	per roll	\$25.75	per roll	\$0.75	3.00%	\$ 300.00
32	Traffic Operations & Parking	Parking Enforcement	Searching Ministry of Transportation (MTO) and out of province and out of state records	N		\$10.00	per search	\$10.50	per search	\$0.50	5.00%	
33	Traffic Operations & Parking	Traffic Operations	Signs & Markings Plan Inspection	Y		\$146.00	per application	\$150.50	per application	\$4.50	3.08%	
34	Traffic Operations & Parking	Traffic Operations	Alley Lighting - Maintenance & Utility Costs	N		\$150.00	per light fixture	\$154.50	per light fixture	\$4.50	3.00%	
35	Traffic Operations & Parking	Traffic Operations	Average Annual Daily Traffic Counts	Y		\$30.00	each	\$31.00	each	\$1.00	3.33%	
36	Traffic Operations & Parking	Traffic Operations	Average Daily Traffic Volume Report	Y		\$30.00	per book	\$31.00	per book	\$1.00	3.33%	
37	Traffic Operations & Parking	Traffic Operations	Signal Timing Plan	Y		\$50.00	each	\$51.50	each	\$1.50	3.00%	
38	Traffic Operations & Parking	Traffic Operations	Traffic Control Signal Drawings	Y		\$50.00	each	\$51.50	each	\$1.50	3.00%	
39	Traffic Operations & Parking	Traffic Operations	Truck Route Maps	Y		\$50.00	each	\$51.50	each	\$1.50	3.00%	
40	Traffic Operations & Parking	Traffic Operations	Turning Movement Counts	Y		\$50.00	per count	\$51.50	per count	\$1.50	3.00%	
41	Transportation Planning	Traffic Studies	Motor Vehicle Collision Summary Report	Y		\$30.00	each	\$31.00	each	\$1.00	3.33%	
42	Transportation Planning	Traffic Studies	Volumetric Flow Charts	Y		\$20.00	each	\$21.00	each	\$1.00	5.00%	

Infrastructure Services - Engineering User Fee Schedule

Ref#	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2024 Fee Excluding HST (Recommended)		2025 Fee Excluding HST (Recommended)		Change Over Prior Year		2025 Budget Adjustment Required
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%	
1	Development	Development	Annual Encroachment Inspection Fee	N		\$74.50	per inspection	\$76.75	per inspection	\$2.25	3.02%	\$ 225.00
21	Development	Development	Hard Surface Restoration - Administration Fee	N		\$216.00	Per Project	\$ 225.50	Per Project	\$9.50	4.40%	\$ 2,375.00
22	Development	Development	Hard Surface Restoration - Asphalt (up to 4 inches)	N		\$2,060.00	Per 10x12 Ft pit	\$2,122.00	Per 10x12 Ft pit	\$62.00	3.01%	\$ 7,750.00
23	Development	Development	Hard Surface Restoration - Asphalt (over 4 inches)	N		\$2,142.00	Per 10x12 Ft pit	\$2,206.50	Per 10x12 Ft pit	\$64.50	3.01%	\$ 2,064.00
24	Development	Development	Hard Surface Restoration - Asphalt on Concrete	N		\$2,901.00	Per 10x12 Ft pit	\$2,988.50	Per 10x12 Ft pit	\$87.50	3.02%	\$ 5,425.00
25	Development	Development	Hard Surface Restoration - Concrete (up to 6 inches)	N		\$2,568.00	Per 10x12 Ft pit	\$2,645.50	Per 10x12 Ft pit	\$77.50	3.02%	\$ 2,480.00
26	Development	Development	Hoarding Monthly Inspection Fee	N		\$65.50	Per Inspection	\$67.50	Per Inspection	\$2.00	3.05%	\$ 10.00
36	Development	Development	Off-Site Improvements - Gravel Alley Contribution	N		\$100.00	per linear metre	\$103.00	per linear metre	\$3.00	3.00%	
37	Development	Development	Off-Site Improvements - Asphalt Alley Contribution	N		\$250.00	per linear metre	\$257.50	per linear metre	\$7.50	3.00%	
46	Development	Development	Sewer Work - Tap Inspection Fee	Y		\$209.00	Per Inspection	\$215.50	Per Inspection	\$209.00	3.11%	\$ 812.50

Budget Issue #	2025-0227	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[2] Budget Reduction
Department	Public Works	Category	[I] Revenue Increase
Division	On-Off Street Parking	Status	Public

Parking Fee Adjustments for Parking Lots, Meters, and Garages

This issue is being introduced to adjust all parking fees including: the enforcement time for parking meters (add 6pm to 9pm - 3 hours), the flat fees charge in lots (6pm to midnight), the full day flat fee charged in some lots, and the hourly and monthly rates charged for parking at meters, in lots, and in garages. There are currently: 1,450 parking meters in the City with approximately 900 of the meters in core high use areas such as the downtown, university, and entertainment areas; 28 municipally owned parking lots in the City with a total of 1,595 parking spaces; and 2 municipally owned parking garages with a total of 976 parking spaces in the downtown core.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Parking fees are established with several aims to be achieved. These would include maintaining a self-funding program as funding from the tax rate does not occur, maintaining an adequate balance in the On-Off Street Parking Reserve, maintaining assets of the parking program, maintaining reasonable rates and creating turn over.

On-street parking meters are the prime parking option, and as such, rates are highest due to meters being the most convenient location and to encourage turnover. Time limits are typically two (2) hours or less. Parking garages and lots have lower hourly rates than on-street meters as they are less convenient and have longer limits (three hours to no time limit) to encourage parking when longer stays are required. Additionally, the facilities offer monthly parking, typically used by employees or residents in the area.

This submission proposes increases or changes to the following fees and fee structures (all excluding applicable HST):

HOURLY RATES FOR METERS, LOTS, AND GARAGES:

Administration is submitting this issue to increase hourly rates at meters by \$0.25 / hour to \$2.25 / hour and in lots and garages by \$0.25 / hour to \$2.00 / hour. This increase represents a 12.5% increase in meter hourly rates and a 14.3% increase in lots and garage hourly rates.

Rate increase have been previously approved as follows:

- \$0.25 / hour - 2022 (2022-0041)
- \$0.25 / hour - 2016 (2016-0324)
- \$0.25 / hour - 2015 (2015-0373)
- \$0.25 / hour - 2007

Should Council accept this fee increase, Administration expects approximately \$200,000 in additional annual revenue.

MONTHLY RATES FOR LOTS AND GARAGES:

Administration is submitting this issue to increase monthly rates in garages and lots by 3% which would increase monthly rates in garages from \$110.00 / month to \$113.30 / month, and monthly rates in lots from a range of \$66.00 / month to \$99 / month, to \$67.98 / month to \$101.97 depending on the lot.

Rate increase have been previously approved as follows:

10% increase - 2022 (2022-0041)
 \$5.00 / month - 2020 (2020-0212)
 \$10.00 / month - 2019 (2019-0134)
 \$5.00 / month - 2017 (2017-0146)
 \$10.00 / month - 2013

Should Council accept this fee increase, Administration expects approximately \$35,500 in additional annual revenue.

INCREASED METER ENFORCEMENT FROM 6pm to 9pm:

There are currently 1,450 parking meters in the City of Windsor with approximately 900 of those meters in core high use areas such as the downtown, university, and entertainment areas. This issue if accepted will adjust the enforcement time for all parking meters with enforcement ending at 9pm instead of 6pm.

The total projected revenue impact of this fee change is an increase of approximately \$400,000 which is net of a reduction for anticipated loss of use due to the increased cost.

FLAT FEES IN MUNICIPAL LOTS - 6pm to Midnight:

Currently there is a flat rate fee charged in most lots between 6 pm and midnight. In addition, there are several lots that do not charge a flat fee from 6pm to midnight, and we have one lot with an all-day fee of \$5. Due to the on-street meters being free of charge after 6 pm, the lots are rarely used in the evening. Meters are prime parking spaces in of a number of BIA areas and allow for turnover of spaces during prime dinner time. After 6 pm, with no time limit or enforcement, these spaces are utilized by one car for the entire night, thus not allowing for turnover.

Administration is proposing fee increases as follows:

- Flat Fee (6pm to Midnight) - increase from \$3 to \$5 - approximate \$103,660 increase in revenue
- No Flat Fee (6pm to Midnight) - Add new fee at \$5 - approximate \$10,000 increase in revenue
- All Day Fee in Lot 22 - Increase from \$5 / day to \$10 / day - approximate \$58,750 increase in revenue

ELIMINATION OF 1ST HOUR FREE PARKING:

The elimination of 1st hour free parking for lots, meters, and garages was previously approved in issue 2024-0222 (lots and meters) and 2016-0188 (garages).

Current parking policy was reviewed for several other municipalities in Ontario with results posted below.

The total projected revenue impact of all fee changes is an increase of approximately \$807,910 in revenue. Additionally, enforcement revenue may increase as a result of this proposed change, however, Administration is unable to quantify what the impact would be.

Reserve Impact:

Should Council accept this revenue increase, the budget for the annual transfer to the On-Off Street Parking Reserve will also increase by approximately \$807,910. The balance in the On-Off Street Parking reserve at December 31, 2023 was \$2,212,820.

Municipality Comparisons:

City	Enforcement in Downtown Core ends:	Enforcement Outside of Downtown Core ends:
Hamilton	6pm/9pm	6pm
Mississauga	6pm	9pm
Guelph	9pm	9pm
Oshawa	6pm	6pm
Burlington	9pm	9pm

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
On-Off Street Parking (Prkg Reserve)	TRANSFER to Current Fund			(807,910)		
	Total Expenses	0	0	(807,910)	0	0
On-Off Street Parking	On/Off Str Pkg-Intrnl Recovery	807,910				
On-Off Street Parking	Parking Revenue - Daily	(772,410)				
On-Off Street Parking	Parking Revenue - Monthly	(35,500)				
	Total Revenues	0	0	0	0	0
	Net Total	0	0	(807,910)	0	0

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Budget Issue #	2025-0075	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[3] Budget Enhancement
Department	Public Works	Category	[M] Service Enhancement
Division	Traffic Operations & Parking	Status	Public

One-Time Funding for a Temporary Locator for Traffic Signals and Streetlighting

This issue is requesting one-time funding for a temporary Infrastructure Location Technician position for signals and streetlights. The locator program has now been running in-house for 1.5 years and considering the upcoming projected infrastructure work in the City, it is anticipated that the 2 permanent locators are not sufficient. Without the 3rd position, the City will not keep up with the number of locate requests and the legislated 5-day requirement deadline. The City will not remain compliant with the legislation with 2 locators. Should the City fall behind the required deadlines, the requestor may be entitled to City compensation for expenses incurred and Ontario One Call may impose a fine upon the City of up to \$10,000 per instance of non-compliance.

Recommendation: Recommended

One-Time Funding: \$109,268 (BSR Funding)

Issue Detail

In October of 2020, ENWIN notified the City that based on their records, they had not previously been billing the City properly for locates performed by internal ENWIN staff. According to ENWIN, internal staff performed as many locates as they could and anything that they could not complete in a timely fashion was completed using the services of an outside contractor (GTel). Based on this notification from ENWIN, the City paid double in 2020 what it normally was paying and this trend continued into 2021.

Based on initial estimates, Administration projected that the locates required for street lighting and traffic could be completed using two (2) Full Time and one (1) Temporary one-year internal Infrastructure Location Technicians, reporting to the Manager, Traffic Operations. Call handling and clearing could be completed by an existing position within the traffic department. In 2022, Council approved the in-sourcing of streetlight locating, combining the service with our existing signal location services performed by Traffic Operations. Budget issue 2022-0048 approved the addition of two (2) full time Infrastructure Location Technicians and one (1) temporary Infrastructure Location Technicians. Both regular full-time positions were filled later in 2022 and the Temporary position was filled in late November of 2022 however it was difficult to fill the temporary locator position due to the competitive nature of skilled work in the industry.

In 2023 1732 locate requests were performed for Traffic infrastructure and 10,021 Street Lighting locates were performed. 2024 requests are trending in the same direction. The temporary locator is still being used to cover the large volume of locate requests in addition to collecting mapping data. At this time, Administration feels that with the significant increase in locates being requested and with the projected increase in infrastructure / growth and development in the City of Windsor, these volumes will not diminish in the near future. If the City is unable to complete locates within the timelines set by Ontario One Call, there may be charges and/or fees that the City will have to pay. Also, because of the lack of skilled workers available to complete this type of work in the Industry, a temporary position is becoming more difficult to fill as those who are available will be looking for a permanent position.

Legislation requires that the City must provide locates within five (5) business days of receiving the locate request and emergency locates have a response time of two (2) hours. To date, the City has been able to remain in compliance with the legislation. Should the City fall behind the required deadlines the City may be required to compensate the requestor for loss or expenses incurred for the delay. Ontario One Call may also impose an administrative penalty of up to \$10,000 for noncompliance with the Act per occurrence.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Traffic Operations	Other Pay	109,268				
	Total Expenses	109,268	0	0	0	0
Traffic Operations	TRANSFER From Reserve Funds	(109,268)				
	Total Revenues	(109,268)	0	0	0	0
	Net Total	0	0	0	0	0

Budget Issue #	2025-0076	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[3] Budget Enhancement
Department	Public Works	Category	[M] Service Enhancement
Division	Fleet	Status	Public

Convert Temporary Fleet Technology and Training Administrator to Permanent

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 equipment/vehicle training for mechanics and for operators. It will also oversee and manage the safety and compliance of the city’s fleet operations, including the City’s Commercial Vehicle Operator Registration (CVOR).

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Approval to add a Fleet Technology and Training Administrator was recommended by PricewaterhouseCoopers (PwC) the Fleet organizational review completed in 2019. On July 5, 2021, Council directed Administration to bring the creation of a permanent full-time Fleet Technology and Training Administrator position to the 2022 budget for consideration, CR314/2021. The position was brought forward but not approved in 2022 and again in 2023. It was approved as a temporary position for one-year in 2024.

PwC identified that certain positions and capabilities were needed that do not exist in the current structure but are required to align the department for the future. PwC identified that several Ontario based fleet organizations already have either a training and/or a technology focused role. By combining the two roles into one position, Fleet can further its strategic mandate and vision to consider emerging technology and trend in the fleet industry while attempting to reduce environmental impacts. This position is critical to fill the organizational gap identified in the review with respect to technology and training related to the fleet and is key to participating in corporate climate change initiatives such as greening the fleet to reduce fuel use and emissions. Without a dedicated position, continuing to meet this mandate will be challenging.

GREENING THE FLEET and CLIMATE CHANGE:

The current shortage in full-time staff makes it difficult to research and implement new and innovative thinking around a green fleet. This position will identify and evaluate new technologies, including supporting infrastructure where operationally feasible, which may provide fuel savings and reduction in greenhouse gas emissions.

This position will be instrumental in researching current industry trends related to technology. Fleet is driven to seek out leading practices and understand new technology, processes and enhanced sustainability initiatives. It will be involved with updating and monitoring the City's Green Fleet Plan and implement the electric vehicle transition strategy to provide a roadmap to guide the Fleet Division with future fleet replacements. Furthermore, it will be involved in assessing current repair facilities to ensure they can meet the changing requirements of the fleet.

This position will work collaboratively with Asset Management to monitor corporate greenhouse gas emission targets and investigate grant opportunities to help fund various sustainability initiatives.

TRAINING:

This position will be responsible for researching, coordinating, developing and conducting training programs for drivers of

city vehicles. Furthermore, mechanical staff will require training specific to working with the variety of classes of electric vehicles. This position will develop a training strategy to build more capabilities around electric vehicle maintenance. The position will work collaboratively with departments to ensure operators are trained on vehicle and equipment for their assigned duties and ensuring compliance with legislative requirements.

SAFETY and COMPLIANCE:

This position will be critical to ensure safety and legislative compliance with the Ministry of Transportation’s Commercial Vehicle Operator Registration (CVOR) and Carrier Safety Rating program and to mitigate risks around drivers of city vehicles. It will monitor the City’s CVOR and conduct compliance audits. It will work collaboratively with Corporate Health & Safety, Risk Management and city departments to review training programs to prevent collisions and follow up post collision.

The City of Windsor currently has a Conditional carrier safety rating due to our safety performance. The City as met with the Ministry of Transportation and further sanctions that could result from an ongoing Conditional rating include fleet size limitations, suspension or cancellation of the City’s privileges to operate commercial motor vehicles. Furthermore, this could impact the City’s ability to obtain automobile insurance coverage for the remainder of the city’s fleet.

As an organization that employs over 300 commercial drivers and has a fleet of over 100 commercial motor vehicles, a dedicated safety and compliance officer responsible for overseeing and managing the safety aspects of the city’s operations will assist the city to address the high violation rate which has remained elevated since 2022.

SUPERVISORY COVERAGE:

This position will also allow for a backup supervisor to cover operational issues as required throughout the year during vacations, illness, training etc. This is currently a significant challenge due to the required coverage of multiple shifts in the Fleet Division, and especially since the changes to the collective agreement during the last round of bargaining with Local 82, which has limited the availability of qualified temporary Supervisors in Fleet due to the loss of seniority issue when working outside of the bargaining unit.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Salary & Wage Adjust Provision	Fringe Benefit Allocation	37,841				
Fleet	Cell Phones	600				
Fleet	Licenses	200				
Fleet	PC & Maint. Allocation	1,000				
Fleet	Salary-Reg.Full Time	114,659				
Fleet	Training Courses	2,000				
Fleet	Fringe Benefits (Dept.)	37,841				
	Total Expenses	194,141	0	0	0	0
Fringe Benefits Recovery	Automated Fringes Recovery	(37,841)				
	Total Revenues	(37,841)	0	0	0	0
	Net Total	156,300	0	0	0	0

Department	Dept ID	Position Title	Employee Class	FTE
Public Works	Fleet	Fleet Technology & Training Administrator	Regular Full-Time	1.0
Total:				1.0

Budget Issue #	2025-0273	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[3] Budget Enhancement
Department	Public Works	Category	[M] Service Enhancement
Division	Contracts, Field Services & Maintenance	Status	Public

Addition of an Administrative Inspector Position

This issue seeks the addition of an Administrative Inspector position partially funded by flood abatement capital and sewer surcharge operating (1/3 ea). The workload has increased drastically since 2010 related to courtesy backwater valve and sump pump inspections under the basement flooding protection program, sewer replacement and repair permit inspections, driveway entrance permit inspections, Public Works permit inspections, inspections related to violations of By-Law 25-2010, requests for service calls received through 311, and inspections regarding right-of-way encroachment agreements. In 2010, the City had 2,725 inspections compared to 8,459 in 2023. 9,324 inspections are projected for 2024.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

The Public Works Department currently has five (5) L543 Administrative Inspectors. One (1) Administrative Inspector was added to the staff establishment in 2018 (2018-0081) and two (2) Administrative Inspectors were added to the staff establishment in 2019 (2019-0135).

The workload has greatly increased in the past 12-13 years due to the initiative started by Administration to take back control of the public right of way. Some examples of this are requiring Utilities to obtain permits for work in the right of way, Requests For Service for right of way issues through 311, violations and orders issued under By-Law 25-2010, annual non-residential encroachment inspections that we collect fees to undertake and the courtesy inspections for the basement flooding protection program.

The statistical data below was compiled directly from our corporate Amanda database system.

Encroachments (EN):

When encroachment agreements are entered into with property owners for use of the right of way, an inspection is required to confirm that the physical requirements of the encroachment have been met. Annual inspections of non-residential encroachments are now required as we are collecting fees for these inspections from the encroachment agreement holders. The numbers below show the years and the inspections required for those years.

2010 - 31	2017 - 1600
2011 - 43	2018 - 1661
2012 - 96	2019 - 1728
2013 - 47	2020 - 1917
2014 - 45	2021 - 1963
2015 - 1558	2022 - 1991
2016 - 1575	2023 - 2079

Requests For Service (RFS):

When 311 received calls for issues in the right of way (not maintenance issues), the calls were previously shuffled from department to department hoping somebody would answer them. In meeting with 311 in 2013, a protocol was established

for right of way complaints and how those complaints could be investigated and dealt with by Public Works under By-Law 25-2010 through the Administrative Inspectors. These are mostly public safety issues and issues around damage to our infrastructure in the right of way. Previously, the damage would eventually have to be repaired by PW Maintenance but now we hold the party responsible for the cause of the damage responsible for it and they pay to repair it. The numbers below show the years and the RFS calls that have come in that created a required inspection for those years.

2010 - 1	2017 - 664
2011 - 0	2018 - 1106
2012 - 0	2019 - 1242
2013 - 45	2020 - 1130
2014 - 309	2021 - 1352
2015 - 402	2022 - 1274
2016 - 603	2023 - 1399

Violations Under By-Law 25-2010 (VPW):

After an investigation into a right of way issue or complaint, orders may be written to the contravener under By-Law 25-2010. The contravener may be a utility company, contractor or property owner. These orders require an initial visit to investigate and then a subsequent compliance visit. Therefore, for every VPW shown below, a minimum of 2 site visits are required. The numbers below show the years, the VPW's created and the minimum number of inspections required for those years. The tracking of VPW violations in the Amanda System began in 2012 so there are no records before then.

2012	-	138	-	276
2013	-	259	-	518
2014	-	349	-	698
2015	-	357	-	714
2016	-	300	-	600
2017	-	292	-	584
2018	-	313	-	626
2019	-	443	-	886
2020	-	273	-	546
2021	-	358	-	716
2022	-	377	-	754
2023	-	341	-	682

Public Works Permits (PW):

Public Works permits are issued for oversized moves, utility cuts and landscaping in the right of way. The increase has been due to the utility companies now being required to obtain permits to work in the right of way so that the final restoration can be undertaken by PW Maintenance. Most permits require a minimum of 2 inspections, one for pre-construction photos and the second for the temporary final inspection. Some of the permits are for multiple blocks so can be very time consuming. The numbers below show the years, the PW permits created and the minimum number of inspections required for the PW permits created.

2010	-	211	-	422
2011	-	353	-	706
2012	-	384	-	768
2013	-	519	-	1038
2014	-	998	-	1996
2015	-	1163	-	2326
2016	-	836	-	1672
2017	-	992	-	1984
2018	-	996	-	1992
2019	-	938	-	1876
2020	-	832	-	1664
2021	-	840	-	1680
2022	-	772	-	1554
2023	-	906	-	1812

Driveway Entrance Permits (DV):

Driveway entrance permits are for new or reconstructed drive approaches in the right of way. Temporary driveway entrance permits are now issued to private property builders and then a second driveway entrance permit is issued to the property owner post construction. The temporary permit allows for the curb to be cut for private property access during construction and then the second permit is for the construction of the driveway approach itself. These permits may require up to three inspections. First for a location inspection prior to construction, second for a base inspection during construction and third for a final inspection after construction is completed. The numbers below show the years, the DV permits created and the minimum number of inspections required by the creation of the permits for those years.

2010	-	394	-	1182
2011	-	422	-	1266
2012	-	435	-	1305
2013	-	519	-	1557
2014	-	598	-	1794
2015	-	752	-	2256
2016	-	811	-	2433
2017	-	532	-	1596
2018	-	513	-	1539
2019	-	801	-	2403
2020	-	823	-	2469
2021	-	797	-	2391
2022	-	566	-	1698
2023	-	513	-	1539

Sewer Replacements & Repairs (SR):

Sewer replacement and repair permits are issued to work on private drain connections or sewer taps in the right of way. These permits usually require 3 or 4 inspections, the first one for pre-construction photos, the second one for the sewer tap or repair inspection, the third for the CCTV inspection and sometimes a final is done after the CCTV inspection creating a fourth inspection, depending on the work. For this exercise, three inspections will be used. The numbers below show the years, the SR permits created and the minimum number of inspections required by the creation of the permits for those years.

2010	-	433	-	1299
2011	-	502	-	1506
2012	-	423	-	1269
2013	-	583	-	1749
2014	-	631	-	1893
2015	-	699	-	2097
2016	-	731	-	2193
2017	-	492	-	1476
2018	-	553	-	1659
2019	-	758	-	2274
2020	-	715	-	2145
2021	-	583	-	1749
2022	-	438	-	1314
2023	-	316	-	948

Courtesy Backwater Valve and Sump Pump Inspections - Basement Flooding Protection (P)

** Note, courtesy inspections were done by the Building Department until 2017

2010	-	1	
2011	-	627	
2012	-	534	
2013	-	426	
2014	-	558	
2015	-	424	
2016	-	1141	
2017	-	3355	*note, all 2017 inspections not completed as of July 1, 2018
2018	-	1296	
2019	-	1576	
2020	-	1195	(COVID and Fast Track Option)
2021	-	360	(work transferred back to Building before Year-End)

2022 - 0 (inspections now being done Building)

There are additional duties performed by the inspectors not included in the calculation of required FTE's as follows:

1. Pro-active removal and disposal of illegal signs from the right of way
2. CCTV review of existing PDC for functional requirements form
3. CCTV review of existing PDC for relining at contractors request
4. Actual CCTV field work for permit final requires 2 Administrative Inspectors to complete
5. Review and markup of SPC drawings for the issuance of permits
6. Courtesy Inspections under the Basement Flooding Subsidy Program

The requested positions would be 1/3 funded from the Flood Abatement Program (Capital) and 1/3 funded from sewer surcharge to fund sewer related inspections.

Should Council approve the addition of these positions, seasonal vehicles will be provided to the department as required until a capital addition can be approved to purchase a dedicated vehicle in the 2025 capital additions project OPS-022-07.

Annual Inspector Requirements

Year	Total # of Inspections Required	Annual Inspections per Inspector	Total # of Inspectors Required to Complete Annual Inspections
2019	10,554	1,356	7.8
2020	9,871	1,356	7.3
2021	9,851	1,356	7.3
2022	8,575	1,356	6.3
2023	8,459	1,356	6.2

Note: Inspectors work 8 hours per day and can be reasonably expected to complete an average of 6 inspections per day including the required paperwork and travel time. 6 inspections x 226 annual working days (average) = 1,356 inspections annually (on average).

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Salary & Wage Adjust Provision	Fringe Benefit Allocation	25,273				
PW Enforcement	Cell Phones	490				
PW Enforcement	PC & Maint. Allocation	1,000				
PW Enforcement	Salary-Reg.Full Time	76,586				
PW Enforcement	Telephone Expenses	600				
PW Enforcement	VehicleRent-TempOther INTERNAL	12,500				
PW Enforcement (Storm Water)	TRANSFER to Current Fund					38,315
PW Enforcement	Fringe Benefits (Dept.)	25,273				
	Total Expenses	141,722	0	0	0	38,315
PW Enforcement	Stormwater Surchrq Recoveries	(38,315)				
PW Enforcement	Work Auth Recovery INTERNAL	(38,315)				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Fringe Benefits Recovery	Automated Fringes Recovery	(25,273)				
	Total Revenues	(101,903)	0	0	0	0
	Net Total	39,819	0	0	0	38,315

Department	Dept ID	Position Title	Employee Class	FTE
Public Works	PW Enforcement	Administrative Inspector	Regular Full-Time	1.0
			Total:	1.0

Budget Issue #	2025-0283	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[3] Budget Enhancement
Department	Public Works	Category	[M] Service Enhancement
Division	Environmental Services	Status	Public

Fleet Addition - Crash Truck

Environmental is requesting addition of a crash truck required to achieve safe operations while conducting emergency road clean ups as well as schedule road clean ups specifically in areas with speed limits in excess of 90KM/H, EC Row expressway in Windsor. Emergency road clean ups on EC Row present dangerous challenges to the department and staff that are tasked with cleaning up. The general public are also at risk while staff travel to the scene and safely set up the required cleanup. Currently, cleanup work is completed with pick-up trucks and arrow boards, however Book 7 of the Highway Traffic Act for mobile work in live traffic and the Occupational Health and Safety Act make specific statements concerning the requirements when working live traffic.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

The Environmental Services Department undertakes all sweeping and right of way debris removal on all City roads including EC Row Expressway. While most roads in the City are 60KM/H and under the department is tasked with roads that exceed 90KM/H specifically EC Row Expressway, this creates heightened risk when entering the live traffic lanes to set up and conduct clean ups to allow for safe use of the right of way by the general public. Currently the department does not have any of it's own mobile safety equipment to set up and conduct work on the expressway under Book 7 of the Highway Traffic Act, when scheduled work occurs the department borrows equipment from Public Works Maintenance when available and safely carries out the work required. The issue at hand is when the department is called up on to complete emergency road clean ups on the expressway; typically in these situations time is of the essence to clear the debris as there is risk to the general public for catastrophic incident. The equipment borrowed from other departments is not always available during these situations and furthermore it can take well over an hour to go and pick up the equipment and then move it into place to conduct a safe clean up. Environmental Services is requesting a fully driveable "Crash Truck" that is not a trailer so that it is readily available to be used by the department when these situations occur.

Currently the department receives an average of one call per regular day shift to enter EC Row to remove debris ranging from furniture to gravel amongst other things; the physical clean ups can last from 5 minutes to several hours. There is also regular calls to conduct clean ups on midnight shifts where lighting is less than ideal and having a larger truck that can block the lanes while providing strong lighting and direction to the general public as they approach a work area would keep employees safe.

The department is not asking for additional staff as this work is technically already completed by current employees, it is simply to ensure risk is minimized and employee safety is placed at the highest priority.

Below is referenced specific language of Book 7 of the Highway Traffic Act concerning safety measures needed when working on active roads:

Book 7

Very Short Duration (VSD) Work occupies a fixed location for 30 minutes or less, including the time that it takes to set up and remove traffic control devices. The work site may be moved along the road and make frequent and short stops where planned work takes place outside of the work vehicle. If a short stop is required at a specific location, it is VSD work rather than a Mobile Operation. If a worker is to be exposed to traffic for more than 30 minutes, including the time required to set up traffic control devices and work time, then greater protection is required and traffic control layouts for

SD work should be used. Note Mobile Operations involve work that is done while continuously moving, usually at low speeds. A 360-degree beacon is a device with an intensely directed light source that continuously shows the light source thru all 360 degrees of the compass. This device must complete a full rotation every 1.5 seconds. Very short duration work occupies a fixed location for 30 minutes or less. Temporary Conditions · Book 7 24 section 2 Ontario traffic manual · January 2014 Examples of VSD work may include some utility work, minor road maintenance, pothole patching, surveying, and stormwater catch basin cleanout. The use of active devices, such as flashing arrow boards, simplified set up and removal procedures, and rolling closures, is advocated for VSD work. The investment in these active devices helps to ensure adequate traffic control, reduces the time that the worker is exposed to traffic hazards, and yields more efficient and productive work operations

Below is the language from the Occupational Health & Safety Act detailing employer responsibilities:

Duties of employers

25 (2) An employer shall ensure that,
 (h) take every precaution reasonable in the circumstances for the protection of a worker;

Capital Budget Implication

Should Council approve this enhancement, the purchase of a crash truck would be required and purchased through the Capital Fleet Additions project OPS-022-07 at an estimated total cost of \$220,000. The unit would be included in the dedicated fleet with appropriate depreciation contributed to the Fleet Replacement Reserve #136 to fund future replacements. A seasonal unit would be provided to the department as required and available until a new vehicle can be purchased.

Should the capital addition requested by Fleet under OPS-022-07 be rejected, this operating budget issue and associated adjustments will no longer be required.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Environmental Services	GPS	489				
Environmental Services	VehicleRent-Dedicated INTERNAL	53,410				
Fleet	Depreciation	22,200				
Fleet	Licenses	1,650				
Fleet	Motor Fuels	8,500				
Fleet	Outside Vehicle Parts	1,350				
Fleet	Vehicle Maint Parts/Materials	19,710				
	Total Expenses	107,309	0	0	0	0
Fleet	Lease & Rental Revenue	(53,410)				
	Total Revenues	(53,410)	0	0	0	0
	Net Total	53,899	0	0	0	0

Budget Issue #	2025-0192	Stage	Recommended
CLT Office	Human & Health Services	Classification	[1] Budget Increase
Department	Employment & Social Services	Category	[A] Annualization
Division	OW & Discretionary Assistance	Status	Public

Pre-Committed Increase to Funeral & Burial Expense (B27/2024)

In 2023, 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. Budget Issue 2024-0158 was brought forward requesting an annual budget increase of \$20,000 for each year of the three-year period (2024, 2025 and 2026). The increase was approved through Decision Number B27/2024. This budget issue is related to the \$20,000 pre-committed for 2025.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

In 2023, 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

Funerals and burials are paid on a discretionary basis on behalf of low-income residents not in receipt of social assistance at a 100% municipal cost for the municipality in which the individual resided (city or county).

Budget Issue 2024-0158, approved through Decision Number B27/2024, was brought forward requesting an annual budget increase of \$20,000 for each year of the three-year period (2024, 2025 and 2026). This budget issue is being brought forward related to the second year (2025) of the \$20,000 budget pre-commit.

Performance Indicators

N/A

Capital Budget Implication

N/A

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Municipal Discretionary	Funeral and Burial	20,000				
	Total Expenses	20,000	0	0	0	0
	Net Total	20,000	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0141	Stage	Recommended
CLT Office	Human & Health Services	Classification	[2] Budget Reduction
Department	Employment & Social Services	Category	[H] Line Item Reduction
Division	Other Employment Services	Status	Public

WREN Expense Reduction to Offset Increase in Salary & Benefit Cost

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. Funding from the Ministry of Labour, Immigration, Training and Skills Development (MLITSD) agreement will cover 100% of the operating costs. To offset the increases to salaries and fringe benefits a reduction of the special projects expense is required.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

In March 2023, the Province announced that it would be expanding its new employment service transformation program to Windsor-Essex, Chatham-Kent and Sarnia-Lambton. The City’s Employment and Social Services (“ESS”) Division, together with its consortium partner, Workforce Windsor-Essex, was awarded the contract to deliver this transformative program on behalf of the Province.

The Service System Manager anticipates Salary and Fringe Benefit cost increases due to incremental annual increases and the filling of vacant positions with staff at higher steps than was budgeted for in 2024. This results in an increase in Salary and Fringe Benefits in the amount of \$128,682 offset 100% by a reduction in the Special Projects expense account.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Windsor Regnl Emplmt Network	Special Projects-Social Servic	(128,682)				
	Total Expenses	(128,682)	0	0	0	0
	Net Total	(128,682)	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0193	Stage	Recommended
CLT Office	Human & Health Services	Classification	[2] Budget Reduction
Department	Employment & Social Services	Category	[I] Revenue Increase
Division	OW & Discretionary Assistance	Status	Public

County Revenue Increase - Ontario Works Program Delivery Budget

Ontario Works Program Delivery is cost shared with the Province and the County of Essex. For 2025, the Province provides up to \$3,054,500 in 100% funding, the balance of eligible expenditures are Provincially funded 50% with the remaining 50% cost shared with the City and County based on the Arbitrated Weighted Assessment formula. The amount of budgeted County revenue is being increased in relation to 2025 salary and fringe benefit cost increases for the delivery of the Ontario Works program.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

The Corporation of the City of Windsor is the Consolidated Municipal Service Manager (CMSM) for the delivery of the Ontario Works (OW) program within Windsor and Essex County. The Ministry of Children, Community and Social Services (MCCSS) provides Ontario Works Program Delivery Funding to support program administration and delivery. The first \$3,054,500 in gross expenditures would be 100% funded by the Province. The remaining budgeted expenditures would be cost shared 50/50 provincially/municipally. The County of Essex shares in the municipal contribution using the arbitrated weighted assessment formula.

Budgeted County revenue is being realigned to reflect the increase to the 2025 Ontario Works Program Delivery Salary Budget, which will result in an overall Net City budget reduction of \$125,000

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Ontario Works-Program Delivery	Net County Cost	(125,000)				
	Total Revenues	(125,000)	0	0	0	0
	Net Total	(125,000)	0	0	0	0

Budget Issue #	2025-0093	Stage	Recommended
CLT Office	Human & Health Services	Classification	[1] Budget Increase
Department	Housing & Children's Services	Category	[A] Annualization
Division	Homelessness & Housing Support	Status	Public

Annualize Balance of Funding Homelessness & Housing Hub (H4) Expansion of Hours

In May 2024, Council approved an expansion of hours at the Homelessness & Housing Hub (H4) in order respond to the growing need and align with the strategies identified in the Strengthen the Core initiative (CR198/2024). Of the estimated annualized cost (\$2.2 million), \$1.47 million for the period May to December was add to the 2024 budget (Ref: Council Report C49/2024 and BI 2024-0329). This issue is to request the balance of the annualized funding which has been revised based on having a greater understanding of the supervision and services required to support the expansion of hours.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

The Homelessness and Housing Help Hub (H4) began as an emergency response to the COVID-19 pandemic to provide social distancing and a safe daytime space for individuals experiencing homelessness but has evolved into a service hub that offers people wrap around supports in including housing, income, health and justice.

In May 2024, Council approved an expansion to the H4 hours in order respond to the growing need and align with the strategies identified in the Strengthen the Core initiative. At that time, Administration requested \$2,205,511 to bridge the funding gap that will allow for an expansion of hours from 6pm - 12:30am (program will close at 12:00am) and \$1,470,340 of the annualized amount was approved for the remaining 8-month period in 2024. The remaining 4 months of funding (\$735,171) was pre-committed during the May 2024 Budget Meeting. Additionally, at the May 2024 Budget meeting, the requested amount of \$2,205,511 was the best estimate of the cost at that time. When finalizing the budget required to operate the H4 and expand some of the services on site afterhours including but not limited to shower service, computer bank, as well as having a greater understanding of the supervision required outdoors, there is a funding gap of \$160,715 which is also being requested to wholly support the operations of the H4 Expansion.

Since the expansion has begun, H4 on average supports 83 individuals from 6pm - 12am, some of which would have no alternative to accessing other supports during this time should the H4 no longer be available. Additionally, it is recognized that the H4 expansion continues to augment the current homelessness response which includes the emergency shelter system and offers a reasonable alternative for those who do not want to attend shelter services due to a variety of reasons.

Risk

Without annualizing the required municipal funding to expand the hours at the H4, the current model will need to be reviewed and adjustments made that will align with the total approved annual budget amounts. This will most likely lead to a reduction in staffing and/or number of hours and/or number of days of operation and Windsor-Essex will continue to see increasing needs and demands on human, health and emergency services. Emergency services continue to be the most costly response for mental health, addictions, and homelessness; services to proactively reduce and stabilize crisis minimizes costs and traumatic outcomes for people cycling through emergency supports.

Reducing the number of hours or days of operation at the H4 will also have a negative impact on economic development, particularly in the Downtown Windsor Businesses Improvement Area as well as not allow the goals of the Strengthening the Core initiative to be met. This will result in reputational risk to the City.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Homelessness	Special Projects-Social Servic	895,886				
	Total Expenses	895,886	0	0	0	0
	Net Total	895,886	0	0	0	0

Budget Issue #	2025-0134	Stage	Recommended
CLT Office	Human & Health Services	Classification	[1] Budget Increase
Department	Housing & Children's Services	Category	[A] Annualization
Division	Housing Services	Status	Public

Canada Mortgage & Housing Corporation - Rapid Housing Initiative (RHI)

Since 2021, City Council pre-committed operating funding up to \$658,000 (\$493,000 Round 2 + \$165,000 Round 3) for Rapid Housing Initiative (RHI) City projects (CR 368-2021 and CR 151-2023). To date, \$393,000 has been annualized for Round 2 projects through the annual budget process. In 2025, operational costs for RHI Round 2 projects including contingency are expected to be \$254,031. This budget issue is not requesting additional funding; however, it requests the flexibility to utilize the balance of the approved operating funding for RHI Round 2 projects in 2025 for the RHI Round 3 projects estimated to be \$138,969.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

The Canada Mortgage and Housing Corporation (CMHC) is the lead in delivering National Housing Strategy Initiatives over the next 10 years by offering funding opportunities for new construction and repair/renewal to local private and nonprofit organizations with the purpose of increasing the housing stock or sustaining the existing affordable housing supply. Canada Mortgage and Housing Corporation (CMHC) announced the creation of 4,500 new affordable housing units across the country with an additional investment of \$1.5 billion through a Round 2 of the Rapid Housing Initiative (RHI). These housing units will support Canadians who are in uncertain housing situations, experiencing or at risk of homelessness. Under the RHI requirements, affordable housing units must serve and be affordable (household is paying less than 30% of gross income on housing costs) to targeted people and populations who are vulnerable and at high risk of homelessness. Affordability must be maintained for a minimum of 20 years. Based on this operating model, it is anticipated that rent revenues may not be sufficient to cover operating costs. As part of each projects funding application, CMHC required the municipality to issue a Letter of Support for the operating subsidy required for each project.

RHI Round 2

On June 30, 2021, the City of Windsor received a priority allocation of \$9,337,117 to create a minimum of 35 units of new permanent affordable housing as part of the Cities Stream. On July 6, 2021, at an In-Camera meeting, City Council pre-committed (CR 368-2021) up to \$493,000 for estimated operating costs. The City received CMHC approval to proceed with the three Capital projects:

- The Windsor Essex Community Housing Corporation (CHC) will lead the Crawford youth supportive transitional housing project, a new construction that will offer 15 single occupancy bed units for young adults. Operating funding, at the time, of \$268,000 was pre-committed (\$115,000 for supports through Family Services Windsor Essex and \$156,000 for operating costs).
- CHC's Phase I of the Bloomfield Development is a new construction project for 12 attached stacked townhome style 2-bedroom units. Operating funding of \$222,000 was pre-committed.
- Building Bridges Erie Shores (County Project) will develop 8 single occupancy standard apartments as part of their Tiny Homes Modular project. Operating funds required funded by the County

To date, of the \$493,000 operating funding pre-commitment, \$393,000 has been annualized within the approved City budget.

RHI Round 3

On November 10, 2022, the City of Windsor received a priority allocation of \$7,818,788 to create a minimum of 29 units of new permanent affordable housing as part Canada Mortgage and Housing Corporation's ("CMHC") Rapid Housing

Initiative (“RHI”) Round 3 Cities Stream.

On February 13, 2023 (CR71/2023), the City received approval to proceed with two Capital projects:

- Windsor Essex Community Housing Corporation’s was approved for Phase II of the Bloomfield Development which is a new construction project for 18 additional townhome style units. Operating funding of \$165,000 was pre-committed (CR115/2023).
- Can-Am Urban Native was approved for 12 units. This project did not require operating funding.

From 2022 to 2024, the request for operating funding was approved in stages through the annual budget process with amounts based on construction timelines and occupancy. The 2024 approved operating budget for RHI Budget for Round 2 is currently at \$393,000. The funding needs of CHC’s Crawford and Bloomfield Phase I, under RHI Round 2 projects are \$149,375. Due to extenuating circumstances, Family Services Windsor Essex has withdrawn from providing supports at the youth supportive units. The Children’s Aid Society Windsor Essex (CAS) has taken over as the support agency. An amount of \$39,000, has been earmarked for CAS to provide supports at the Crawford site. Administration is requesting that the balance of Round 2 funding, \$204,625, be retained to fund both the 2025 needs of CHC’s Bloomfield Phase II under RHI Round 3 in the amount of \$138,969 and retain \$65,656 as a contingency for the Crawford site. This is the first year in which the Crawford site is in operation, year over year analysis will be required to determine operational expenses. The contingency may be required to offset increased costs in the future. At this time, CHC has provided the expected operating budgets for all of Round 2 and Round 3 sites, and these costs are under the initial \$393,000 RHI2 operating costs currently within the 2024 budget. For both RHI Rounds (2 and 3) the total operating funding needed for 2025 is \$327,304 plus \$65,656 contingency. Administration is requesting that funds set aside for Rapid Housing Round II be utilized to fund Rapid Housing Initiative Phase III as there is room to allow for these operating costs within the RHI pre-committed operating budget at this time. In future, should additional Round 3 funding for CHC’s Bloomfield Phase II be required, a request will be brought forward during 2026 budget deliberations to draw upon the budget pre-commitment for Round 3.

Risk

The City’s agreement with the CMHC requires that the municipality maintain and operate the asset for a minimum of 20 years. While the RHI capital investments are welcome, without the operating funding commitment from City and County Councils, there is a risk that this capital development will not be financially viable. As always, Administration will pursue any funding opportunities available to leverage the investment of the RHI or any other funding program and reduce the impact to the municipal budget.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Housing Services	Other Prof Services-External	1				
	Total Expenses	1	0	0	0	0
	Net Total	1	0	0	0	0

Budget Issue #	2025-0094	Stage	Recommended
CLT Office	Human & Health Services	Classification	[1] Budget Increase
Department	Housing & Children's Services	Category	[D] Council Initiative
Division	Homelessness & Housing Support	Status	Public

Housing and Homelessness Help Hub (H4) Security for Expansion of Hours

This 2025 Budget Issue is to request one time funding for one security guards from 6:30 pm to 12:30 am for \$66,870 which is required for the Homelessness & Housing Help Hub (H4) Expansion (Strengthen the Core) (Ref: Council Report C49/202 and BI 2024-0329). The security cost was not funded in the 2024 Budget due to Windsor Police Services (WPS) planning to provide the security in-kind security. It was determined that this was no longer feasible therefore Paladin Security was contracted for this time period. This unfunded 2024 cost may result in a deficit for 2024. In the 2026 budget, an annualized request will be submitted if the security service's is required.

Recommendation: Recommended

One-Time Funding: \$66,870 BSR

Issue Detail

The Homelessness and Housing Help Hub (H4) began as an emergency response to the COVID-19 pandemic to provide social distancing and a safe daytime space for individuals experiencing homelessness but has evolved into a service hub that offers people wrap around supports in including housing, income, health and justice.

In May 2024, Council approved an expansion to the H4 hours in order respond to the growing need and align with the strategies identified in the Strengthen the Core initiative. At that time, Administration requested \$2,205,511 to bridge the funding gap that will allow for an expansion of hours from 6pm - 12:30am (program will close at 12:00am) and \$1,470,340 of the annualized amount was approved for the remaining 8-month period in 2024. The remaining 4 months of funding (\$735,171) was pre-committed during the May 2024 Budget Meeting (CR198/2024). Since the May meeting it was determined \$895,886 is required for 2025 (see budget issue 2025-0093). It is important to note that at the time of the May 2024 meeting date, security costs were not included in the request as it was understood that Windsor Police Services (WPS) would provide the required security during the expansion of hours as an in-kind contribution. Unfortunately, WPS were unable to provide an officer during the expansion hours. As a result, Administration was required to extend Paladin Security from 1800 hours to 0030 hours to provide the necessary security at the site during the expanded hours.

Additionally, because of other enhancements being introduced at the H4 in late 2024 early 2025 such as shower service, computer bank, medical supports, etc. it is expected that two (2) guards will be required during the expansion hours to monitor various areas of the space and not specific to controlled access into the building. The one-time funding of \$66,870 will be for one (1) guard. In the 2026 budget, an annualized request will be submitted if the security service's is required.

Risk

The lack of physical security presence in the space can result in several negative outcomes including but not limited to an inability to control access to the facility, an increased vulnerability to violence, a higher risk of theft and difficulty maintaining safety for staff, stakeholders and amongst participants. Additionally, other services at the facility such as shower service, computer banks etc. will no longer be available during the extended hours as they cannot be provided in a safe manner.

This may lead to a reduction of use as participants may feel that H4 can no longer provide them with the safety and security sought. Additionally, this may lead to service providers no longer able to provide supports afterhours due to health and safety concerns. Should this occur it is anticipated there will be an increase in visible street homelessness in the core.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Homelessness	Contracted Services	66,870				
	Total Expenses	66,870	0	0	0	0
Homelessness	TRANSFER From Reserve Funds	(66,870)				
	Total Revenues	(66,870)	0	0	0	0
	Net Total	0	0	0	0	0

Budget Issue #	2025-0095	Stage	Recommended
CLT Office	Human & Health Services	Classification	[1] Budget Increase
Department	Housing & Children's Services	Category	[F] Revenue Reduction
Division	Housing Services	Status	Public

Rent Supplement Mitigation

Housing Services is requesting one-time City funding of \$167,824 (\$262,500 Gross) cost shared with the County beginning April 1, 2025 related to the shortfall associated with the March 31, 2024 expiry of provincially funded Rent Supplement/Housing Allowance (RS/HA) households. Alternate funding source options have been explored and maximized over the course of the last four years (2021-2024) successfully mitigating an estimated 500 expiring RS/HA households. After this analysis was completed, it was determined an annualized budget is required to fund these households. In the 2026 budget, annualized funding may be requested if needed.

Recommendation: Recommended

One-Time Funding: \$167,824 BSR

Issue Detail

The City of Windsor is the Service Manager with respect to Social and Affordable Housing for the City of Windsor and the County of Essex. The City administers a number of affordable housing programs funded municipally, provincially and federally, including Rent Supplement (RS) and Housing Allowance (HA) programs. RS/HA programs provide rental assistance to low-income households living in private rental accommodations, and in social and affordable market housing units in Windsor and Essex County. A portion of these programs are municipally funded through a shared contribution agreement between the City of Windsor, as Service Manager, and the County of Essex since the devolution of social housing programs in 2001. In addition, the federal and provincial governments have provided RS/HA funding under time-limited housing program funding envelopes such as, Investment in Affordable Housing (IAH and IAH-E), Social Infrastructure Fund (SIF) and OPHI (Ontario Priorities Housing Initiative).

RS/HA(s) have not only benefited low-income households and households exiting homelessness in Windsor and Essex County but have also assisted social and/or affordable housing landlords in our community with their housing project's financial viability by providing RS/HA(s) to a specific number of their qualifying tenants and as a means of expanding affordable housing options in our region for years.

In November 2021, approximately \$3.29 million was being allocated to RS/HA(s) assisting monthly approximately 500-549 households throughout Windsor and Essex County. In response to the pending expiry of a number of Provincially funded programs at March 31, 2022 through March 31, 2024, an extensive rent supplement expiry mitigation effort was undertaken in 2020. As a result of our efforts, we were jointly able to successfully mitigate the majority of the March 31, 2022 expiring RS/HA households by navigating a transfer into an alternate housing benefit program e.g., RGI, WEHB on or before April 1, 2022. The Rent Supplement Program Expiries and Mitigation Strategy report was originally presented to Council on January 5, 2022 (Council Report: S 144/2021; CR 36/2022) with updates to Council on July 6, 2022 (Council Report; C 85/2022; CR 327/2022) and April 22, 2024 (Council Report: S 31/2024; CR 153/2024). Mitigation efforts have included:

- Placing a hold on offering new RS/HA supplements was initiated in an effort to reduce the negative effect the loss of subsidies will have on RS/HA households without designated funding as well as, reduce increased pressures on the housing and homelessness system
- non permanently funded RS/HA households are notified in writing and advised on required action(s) to be considered for an alternate benefit such as, a COHB, WEHB or an RGI unit. Each participant must be on and/or eligible to be on, the Central Housing Registry - Windsor Essex County (CHR) centralized waitlist to be considered eligible for an alternate housing subsidy.

- Consistent with earlier RS/HA mitigation efforts, all expiring rent supplement participants have been offered Priority II status on the CHR-WEC's centralized waitlist and the participant's date of application goes back to their original application date; understanding that in accordance with the Housing Services Act RGI units and the WEHB must be offered from the centralized waitlist in order of priority.
- Regular meetings with RS/HA Program Administrators for the development and action plan for transitioning RS/HA households that do not have dedicated funding to access an available alternate affordable housing benefit.

In March 2022, the Ministry of Municipal Affairs and Housing (MMAH) announced the new Homelessness Prevention Program (HPP), which came into effect starting April 1, 2022. HPP is a consolidation of three funding programs, including the Strong Communities Rent Supplement Program (SCRSP). The conversion of SCRSP to HPP, equates to approximately \$1.18 million in annual funding, allowing the continuance of funding for approximately 195 RS/HA households, which were set to expire March 31, 2023 (Council Report C 51/2022).

The remaining legacy RS/HA programs funded under the IAHE, SIF and OPHI expired March 31, 2024. As of July 2024, there were approximately 55 households at an approximate annual gross cost pressure of \$350,000 (\$262,500 for 2025, \$87,500 for 2026) that are not attached to a dedicated long term replacement funding program or housing benefit option.

Housing Services continues to coordinate and actively work with RS/HA Program Administrators and CHR staff on a rent supplement expiry mitigation strategy prioritizing our efforts on the mitigation efforts associated with RS/HA households that do not have a designated funding source as of April 1, 2025. RS/HA Program Administrators continue to assist RS/HA households with navigating and applying for a replacement housing benefit in an effort to mitigate the negative effect the loss of subsidy will have on their housing affordability. Without the assistance of a housing benefit, it is expected the majority of these remaining tenant households will be unable to pay their rent and as a result, may face eviction and ultimately homelessness. Although every effort is being made to mitigate the damages associated with non-designated funded RS/HA households, the City's Housing Services department is forecasting it may not be able to fully fund the rent supplement mitigation pressures through its existing social housing budget without an injection of replacement funding from upper levels of government and/or base budget adjustments from the City of Windsor and/or the County of Essex.

It was the intention of Housing Services to utilize future rounds of Ontario's Community Housing Renewal Strategy's - Ontario Priorities Housing Initiative (OPHI) funding to cover non-designated funded RS/HA households until such time we are able to transition them into an alternate affordable housing benefit or their natural attrition out of the program. Initially Community Housing Renewal Strategy funding announcements were in three-year blocks but more recently funding announcements have been annual and for 2024-25 the funding announcement was in question and released late. To date, we have not received a funding announcement for 2025-26 and beyond, therefore it's unknown whether there will be funds allocated and/or if RS/HA funding will be an allowable expense when housing program funds are released understanding the province's focused priority is to build more units.

In 2025, Housing Services requires RS/HA funding for the purpose of households currently not linked to a designated funding source and to release the hold/moratorium on offering new RS/HA to allow the capacity to assist additional households. As the revenue loss begins on April 1, 2025, this City one time budget request is for \$167,824 (\$262,500 Gross).

Risk

There continues to be a critical risk to RS/HA households linked to an expiring RS/HA funding agreement requiring immediate, significant and ongoing action to mitigate the negative effect the loss of subsidies will have on the housing affordability for these households, which may result in evictions and ultimately homelessness for some households.

Ongoing efforts with RS/HA households with an expiring RS/HA will need to be made to assist them in navigating and applying for a replacement housing benefit, understanding a replacement benefit may not provide the same level of subsidy as their expiring subsidy/allowance. There is also significant risk there may not be a replacement subsidy available for all households experiencing this loss as future funding allocations are unknown and/or may not meet the demand. Furthermore, the loss of RS/HA funding continues to have an impact on our ability to assist new households in Windsor-Essex seeking assistance with their affordable housing need.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Housing Services	Rent Supplement	262,500				
	Total Expenses	262,500	0	0	0	0
Housing Services	Net County Cost	(94,676)				
Housing Services	TRANSFER From Reserve Funds	(167,824)				
	Total Revenues	(262,500)	0	0	0	0
	Net Total	0	0	0	0	0

Budget Issue #	2025-0152	Stage	Recommended
CLT Office	Human & Health Services	Classification	[1] Budget Increase
Department	Housing & Children's Services	Category	[F] Revenue Reduction
Division	Housing Services	Status	Public

Federal Block Revenue Decrease

Since 2001, the City has received Federal Block Funding for housing providers under Operating Agreements which will expire by 2031. The 2025 gross decrease in Federal Block Funding being received by the City, due to expiry of Operating Agreements (EOA), is \$ 1.6M (\$1.03 M City). Housing Services is not able to absorb this loss and is requesting a partial annualized increase to the 2025 base operating budget of \$515,000 City. One-time Budget Stabilization Reserve (BSR) funding is also requested for the remaining \$515,000 from the City for a total 2025 City funding of \$1,030,000. It is not anticipated that the legislated subsidy costs for the Housing Providers will decrease in 2025 .

Recommendation: Recommended

One-Time Funding: \$515,000 BSR

Issue Detail

The City of Windsor is the Consolidated System Service Manager (CMSM) for the delivery of Social Housing programs in the City of Windsor and Essex County. The County shares in the municipal cost of social housing using the arbitrated weighted assessment formula. Since 2001 the City has received funding from the Federal government (known as Federal Block Funding). This funding represents the federal share of funding for former Federal and Federal/Provincial social housing providers, as well as Public Housing providers.

Beginning with the 2011 Operating Budget process, this Federal Block Funding loss has been identified to Council as a “Budget Issue” on a yearly basis. A comprehensive Council Report (#16747) with respect to the loss of federal Block Funding was presented to Council on January 6, 2014. Federal Block Funding has been reducing on a yearly basis since 2011. To date, Housing Services has been able to absorb this loss of Federal Block Funding within the current yearly operating budget allocation primarily as a result of subsidy savings experienced due to mortgage renewals (at lower interest rates), reduced Debenture payments (Public Housing), and the increase in geared-to-income revenue of non-profit providers. The 2025 reduction in scheduled Federal Block Funding is \$ 1.611 million. Housing Services is no longer able to absorb this loss of revenue on a yearly basis. Additionally, future scheduled yearly reductions (gross) in Federal Block Funding are shown in the Table below.

Housing Services is anticipating, based on the current legislated funding model, that Housing Providers will experience subsidy savings as they reach the end/maturity of their project mortgage (EOM). This amount, noted above, is not estimated to be significant and this savings may be required to supplement other Windsor-Essex Housing Providers as outlined in the below cost pressures. As outlined to Council in CR 185/2020, Administration recommended that any subsidy savings in future years would be used to replenish the City Housing Reserve. The City Housing Reserve (Fund 216) was established to fund, with Council approval, City related operating and capital housing costs for which no alternative funding sources are available. These funds would be available, if necessary, to offset potential Housing Provider costs pressures (operating and/or capital). The balance in Fund 216 after current Council approved commitments as of July 31, 2024, is \$825,017.

Housing Services has identified the following significant ongoing operational cost pressures that will need to be supported going forward in the Housing Services base budget.

- 1) Expiry of Operating Agreements (EOA) / Expiry of Mortgage (EOM)
In April, 2022 MMAH provided an overview of amendments to Ontario Regulation 367/11 under the Housing Services Act, 2011 (HSA) regarding the new Service Agreement framework for community housing projects that are at the end of their mortgages and operating agreements. The new regulations require Service Managers to enter into new operating

agreements with social housing providers whose mortgages have expired. The intent of this regulation is that the Service Manager (SM) and provider create an agreement with a minimum term of 10 years that would ensure the operator will remain financially viable for future years. These agreements require that service managers continue to provide rental assistance to housing providers and provisions for service managers and housing providers to negotiate additional funding, where necessary to maintain housing stock in a state of good repair and/or reduce non-RGI rental rates. This will require the SM to continue funding and likely supplementing these providers. Housing Services is currently reviewing and determining the effects of these changes to the Housing Services Act with respect to the Operating budget requirements. Anticipated savings as a result of the expiry of the Federal Block funding would be applied to increases in provider subsidies resulting from the negotiation and implementation of new provider service agreements.

2) Expiry of the Investment In Affordable Housing Rent Supplement programs:

There continues to be a critical risk to rent supplement and housing allowance households linked to an expiring funding agreement. Supporting the households requires immediate, significant and ongoing action to mitigate the negative effect the loss of subsidies will have on the housing affordability for these households., This issue was identified in CR36/2022 & CR327/2022. A separate Budget Issue document has been prepared and submitted for approval with respect to this 2025 cost pressure (Budget issue 2025-0095) .

3) Repair Need of the Social Housing Stock:

Recently, Housing Services conducted Building Condition Audits (BCA's) on 31 non-profit providers to identify their capital needs for the next 30 years. In 2022, the identified repairs totaled \$12.6 million of which \$3.8 million was deemed critical. Although there are some upper-level government funding streams such as the Canada Ontario Community Housing Initiative (COCHI) and the Ontario Priorities Housing Initiative (OPHI) the annual funding streams received under these programs does not adequately fund the required repairs resulting in a repair deficit that will require alternate funding sources. It is anticipated that changes to the COCHI / OPHI funding parameters may be made by MMAH as it strives to ensure that targets for the creation of NEW units are achieved as required in the Federal National Housing Strategy (NHS). To date we have not received funding announcements for the 2025-26, 2026-27 and 2027-28 years under the COCHI and OPHI programs. It is unknown whether there will be funds allocated and/or if social housing repair will be an allowable expense when future funding is announced given the province's focused priority to build new units.

4) Repair and Renew Program:

As part of CHC's Repair and Renew agreement with CMHC (CR15/2021) additional City and County capital funding in the amount of \$40.1M will be required from 2025 until 2028. The City share of this agreement is estimated to be \$25.6M based on the current arbitrated weighted assessment formula.

5) Affordable Housing Development:

Funding through these savings could be used or directed to help contribute or offset affordable housing builds that are funded in part by upper levels of government and require a municipal contribution.

Council has endorsed the Home Together 10 Year Housing and Homelessness Master Plan (HHMP) that outlines goals and targets related to the repair and renewals of the non-profit housing stock, development of new affordable housing opportunities, funding for prefeasibility work to better position Housing Services to take full advantage of upper level of government funding and support to foster successful tenancies in the social and affordable housing sector. Approval to retain the identified Federal Block Funding savings/surpluses could help to offset future costs related to the targets set forward in the HHMP as well as any additional housing sector pressures.

Federal funding levels will continue to change yearly, as outlined above, until all Federal funding is depleted by 2033. The County will share in these losses or gains using the arbitrated weighted assessment formula.. Similarly, any costs with respect to the ongoing social and affordable housing costs subject to the arbitrated agreement will be billed to the County of Essex at the time of expenditure.

Housing Services is requesting that the 2025 base operating budget be increased by the net city reduction in Federal Block Funding Revenue (\$515,000) and that any savings/surpluses realized as a result of EOM be transferred, at the discretion of the City Treasurer and approved by CR185/2020, to the City Housing Reserve Fund (Fund 216) to offset future social and affordable housing cost pressures. One-time BSR is being requested for the remaining \$515,000 from the City.

Risk

Housing Services is not able to absorb this large loss of Federal Block Funding in 2025. Current upper-level government funding is inadequate to address the identified long-term pressures and alternative funding sources (Municipal) may be required to ensure the service manager’s legislated subsidy responsibility is addressed. This cost may be mitigated by retaining the annual subsidy savings within Fund 216. If savings are not retained, the Housing Department will likely need to request funding increases from Council for potential increases related to the ongoing operating and capital needs of our providers to ensure the future viability of the Windsor-Essex housing stock.

Annualized Federal Block Funding Loss (2025-2031) - Cost Sharing Based on Current Weighted Assessment

Years	Gross Funding Loss	County Share	City Share	City Share Cumulative
2025	\$1,611,000	\$581,000	\$515,000	\$515,000
2026	\$1,290,000	\$465,000	\$1,340,000	\$1,855,000
2027	\$329,000	\$119,000	\$210,000	\$2,065,000
2028	\$568,000	\$205,000	\$363,000	\$2,428,000
2029-2031	\$391,000	\$141,000	\$250,000	2,678,000

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Housing Services	Canada Specific Grants	1,611,000				
Housing Services	Net County Cost	(581,000)				
Housing Services	TRANSFER From Reserve Funds	(515,000)				
	Total Revenues	515,000	0	0	0	0
	Net Total	515,000	0	0	0	0

Budget Issue #	2025-0153	Stage	Recommended
CLT Office	Human & Health Services	Classification	[1] Budget Increase
Department	Housing & Children's Services	Category	[F] Revenue Reduction
Division	Children's Services	Status	Public

Childcare Administration Revenue Decrease

Effective January 1, 2025, the Province is moving to a new funding model for Canada Wide Early Learning and Child Care (CWELCC). As a result of this new model the administration allocation provided with the preliminary guidelines may not be sufficient to support the current as well as ongoing needs to operate from an administrative standpoint. A comprehensive plan to mitigate this potential funding shortfall is listed below, including the request to carry forward Municipal funding over and above the required municipal contribution. However, BSR funding is requested in case the request to carry forward Municipal funding is not accepted at year end.

Recommendation: Recommended

One-Time Funding: \$271,041 BSR

Issue Detail

The City of Windsor is the Consolidated Municipal Service Manager (CMSM), responsible for planning and managing the delivery of community-based child care and early years programs and services for children from pre-natal to 12 years of age, ensuring an increasingly integrated, high quality child care and early years system, governed and funded through the

Ministry of Education. This includes contractual funding agreements with the child care and early years community; the administration of child care fee subsidy, special needs resourcing funding; and capacity building and professional development of all early learning professionals across Windsor and Essex County. The County shares in the municipal cost of

child care using the arbitrated weighted assessment formula.

Section 56 of the Child Care and Early Years Act (CCEYA) 2014 states that:

“...a service system manager shall,

- (a) develop and administer local policies respecting the operation of child care and early years programs and services;
- (b) administer the delivery of financial assistance provided by the Minister under clause 54 (1) (b), in accordance with the regulations;
- (c) coordinate the planning and operation of child care and early years programs and services with the planning and provision of other human services delivered by the service system manager;
- (d) assess the economic viability of the child care and early years programs and services in the service area and, if necessary, make or facilitate changes to help make such programs and services economically viable;
- (e) perform such other duties as may be prescribed by the regulations.

On August 1, 2024, the City of Windsor received a funding memo from the Ministry of Education outlining a new child care funding approach, with a plan to implement a new “cost-based approach” to the current Canada-wide Early Learning and Child Care (CWELCC) funding.

Beginning January 1, 2025:

- A new CWELCC Cost-Based Funding Guideline, effective January 1, 2025.
- Preliminary 2025 child care funding allocations (excluding other funding not listed below, such as EarlyON allocations, which will be communicated later in 2024).

To support smooth, effective, and consistent implementation, the ministry has provided CMSMs/DSSABs with the materials in advance of releasing the new guideline and related supports to licensees - and well in advance of the effective date. The new CWELCC Cost-Based Funding Guideline includes references to sections of the remaining

funding guidelines, which will be released later in 2024.

The Government of Ontario and the Government of Canada together, have invested more than \$5.6B for 2025 (excluding EarlyON) in the child care and early years system:

- \$4.61B in Cost-based funding to support operating costs for licensees participating in CWELCC for the delivery of child care to children aged 0-5.
- \$0.15B in Start-up Grant funding to support capital costs for the achievement of creating affordable child care spaces for children aged 0-5.
- \$0.76B in Local Priorities funding to support operating costs largely outside of the CWELCC system, including fee subsidies and Special Needs Resourcing; and
- \$0.08B in administrative funding to support CMSMs/DSSABs with their administrative capacity to support the early years and child care sector.

The investments listed above have been allocated taking into account each CMSM's current directed growth targets for child care expansion.

Starting January 1, 2025, the new funding approach described in the new Cost-Based Funding Guideline will take effect. As outlined in the new guidelines provided, cost-based funding has the following principles:

- **Transparent:** Clear and consistent approach, both locally and across CMSMs/DSSABs so that licensees know what to expect from CMSMs/DSSABs.
- **Representative:** Funding is responsive to how child care is delivered in Ontario and based on the true costs of providing child care to eligible children.
- **Simple:** Easy to understand with minimal administrative burden.
- **Accountable:** Cost control structures and safeguards ensure accountability for and equitable distribution of public funding.

This new funding approach replaces the previous funding model that had been in existence for many years. Cost-based funding allocations to licensees will include "benchmark-based allocations" with adjustment factors to account for geographic variances (geographic adjustment factor- GAF), growth top-ups for new spaces (those approved through local directed growth plans) or top-ups (legacy funding for 2025) for existing licensees whose cost structures exceed their benchmark allocations and amounts in lieu of profit and surplus.

As the CMSM for child care and early years programs for Windsor-Essex, we are designated to initiate, develop and monitor local plans to ensure there is a focus on strengthening quality child care and early years programs. The plans require ongoing review, community engagement, and strategic leadership. In order to meet the Ministry expectations and needs of the community, a full staff complement is required. Reduction in staff will lead to reduction in services, services targets, and provincial funding for the community.

A request for annualized Child Care Administration funding is being brought forward at this time to offset the potential that the new model with the preliminary guidelines may not provide sufficient funding to support the current as well as ongoing needs to operate from an administrative standpoint. Child care is an economic driver and is necessary to return employees to the workplace. Access to affordable child care assists families in meeting the demands of work and school. Lack of child care and child care fee assistance poses a barrier.

Base on preliminary information received from the Ministry, the Municipal cost pressure from the loss of Administration funding is projected to be \$1,253,569. The City's portion is estimated to be \$749,885 and the County's portion is estimated at \$503,684. However, in order to reduce the burden of the initial budget request, the following strategies are being pursued to reduce the municipal cost:

- a) Reallocation of expense for five (5) positions, that directly deliver programs to the community, from child care administration to program funding, this would reduce the gross Municipal cost pressure by \$444,963.
- b) Expense reduction of \$267,504 through line-by-line review of current budget
- c) Increase cost recoveries for the provision of staff support to other programs \$91,101

With the reductions noted above, the municipal cost pressure reduces to \$450,000 with the City's share being \$271,041 and the County's share being \$178,959. For 2025, it is being proposed that the City's share be funded from a one-time 2024 budget carry-over of Child Care and EarlyON CFC at year end, if possible.

Should strategy (a) above not be viable, the municipal budget pressure would increase by \$444,963 with the City's share estimated to be an additional \$266,176 and the County's share being an additional \$178,787. In this event, it is being proposed that this additional amount be funded from one-time Child Care Mitigation funding. Mitigation funding was a one-time allocation provided to the community when the province moved to a new funding model for child care and Windsor/Essex lost \$1M in child care subsidy. Mitigation funding is utilized to offset child care costs that cannot be

covered through the annual budget. The risk associated with the utilization of these funds is that it would deplete this funding allocation that supports out of scope needs for the child care community.

The on-going cost pressure that is funded through one-time sources in 2025 would be brought forward for consideration as part of 2026 budget deliberations as it is not expected that the province will reverse their decision to assign these costs to the municipality.

Risk

Reducing programs and services poses a risk to the most vulnerable populations, including children, children living in poverty, and children with special needs. These are children and families that may not qualify for other services but are at risk as they would not be able to be serviced outside the licensed child care system. We are concerned that without additional support, we may encounter operational disruptions that could hinder our ability to deliver essential services to families and children in our community. This will result in an extremely negative impact on children and families accessing these programs; as well as the economy that relies heavily on this sector to permit families to work, attend school, employ staff and contribute to the community.

A review of staffing levels in Children’s Services has taken place (ref. BI 2025-0154) to ensure the department is able to meet the contractual service targets set out by the province, as well as service levels to the community. We will continue to review and implement mitigation strategies and future provincial direction that have the potential to reduce the impact the City and County budgets.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Child Care	Ontario Specific Grants	1				
	Total Revenues	1	0	0	0	0
	Net Total	1	0	0	0	0

Budget Issue #	2025-0155	Stage	Recommended
CLT Office	Human & Health Services	Classification	[1] Budget Increase
Department	Housing & Children's Services	Category	[G] Line Item Increase
Division	Housing Services	Status	Public

Meadowbrook Rent Supplement

The City has a funding agreement with Canada Mortgage and Housing Corporation (CMHC) requiring the delivery of an eight-year Meadowbrook rent supplement program for up to 40 units at a gross annual cost of \$240,000 (CR 191/2020). An annualized funding request is being made beginning April 1, 2025 in the amount of \$180,000 and an additional \$60,000 will be requested for 2026 for a total annual budget of \$240,000 thereafter for the term agreement i.e., June 2023 through December 31, 2031.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

On July 20, 2020, City Council approved Report C15/2020 with regards to the Meadowbrook Development, a new affordable housing construction project located at 3100 Meadowbrook, communicated the project funding streams and further confirmed authorization for Windsor Essex Community Housing Corporation (CHC) to obtain a repayable loan through CMHC's Co-Investment Fund to a maximum of \$20.5 million.

On January 18, 2021, City Council as part of Report C 191/2020, were advised CHC applied for and was successful in obtaining approvals for a significant amount of funding under the Canada Mortgage and Housing Corporation (CMHC) Co-Investment program for the Meadowbrook Development Project.

The update report further advised City Council of the status of CMHC's approvals, provided updates regarding CMHC's additional funding terms and sought Council's authority to execute an agreement for the purposes of securing CMHC funding. City Council authorized (CR15/2021) administration to execute a rent supplement agreement between the City, as Service Manager, and the Windsor Essex Community Housing Corporation confirming an annual allocation of \$240,000 dedicated solely to the Meadowbrook Development for an eight-year period. The rent supplement allocation estimated subsidizing the rent for approximately 40 units bridging the gap between the market rental rates of the units and the tenants' rental rates as determined by the funding program parameters. Although it was estimated the Meadowbrook rent supplement program would begin in 2022, due to construction related delays, initial occupancy began in June 2023.

To date the costs associated with the delivery of these rent supplements have been supported by provincial social housing funding (2023-24 Investment in Affordable Housing - Extension (IAH-E) and 2024-25 Ontario Priorities Housing Initiative (OPHI)). Although it has been the intention of Housing Services to continue utilizing provincial social housing funding to cover the Meadowbrook rent supplement program, it is uncertain whether funds will continue to be made available for this purpose. Initially Community Housing Renewal Strategy funding announcements were in three-year blocks (program funding April 1 through March 31) but more recently funding announcements have been on an annual basis and for 2024-25 the funding announcement was in question and delayed until mid June. To date we have not received a funding announcement for 2025-26 and beyond, therefore it's unknown whether there will be funds allocated and/or if rent supplement funding will be an allowable expense when social and affordable housing program funds are released understanding the province's focused priority is to build more units.

If upon receipt of the 2025-26 OPHI funding allocation announcement it is determined the funding allocations are not sufficient to cover the committed Meadowbrook rent supplement expenses for the term of the rent supplement agreement (June 2023 through December 31, 2031) or alternative senior government housing funding does not allow for this type of expense, the City as Service Manager will be obligated to cover the costs for the term of the agreement. Once the cost of

rent supplements are funded by the municipally, the units can be counted towards our service area's (Windsor and Essex County) service level standard.

In accordance with our contractual obligations with CMHC Housing Services is requesting annualized funding beginning April 1, 2025 in the gross amount of \$180,000 and \$240,000 annually thereafter for the term of the Meadowbrook rent supplement agreement i.e., June 2023 through December 31, 2031.

Risk

The City is obligated to deliver a Meadowbrook rent supplement program for \$240,000 as part of their contribution agreement with CMHC. If funding is not allocated, the City would be in breach of its agreement with the Windsor Essex Community Housing Corporation (CHC). There is a critical risk to Rent Supplement/Housing Allowance (RS/HA) households linked to precarious RS/HA funding envelopes requiring immediate, significant and ongoing action to mitigate the negative effect the loss of subsidies will have on the housing affordability for these households, which may result in evictions and ultimately homelessness for some households.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Housing Services	Rent Supplement	180,000				
	Total Expenses	180,000	0	0	0	0
	Net Total	180,000	0	0	0	0

Budget Issue #	2025-0187	Stage	Recommended
CLT Office	Human & Health Services	Classification	[1] Budget Increase
Department	Housing & Children's Services	Category	[G] Line Item Increase
Division	Housing Services	Status	Public

Increase in Demand for P2P’s Affordable Pass Program-Transit Windsor

Pathway to Potential(P2P) is a regional poverty reduction strategy for Windsor & Essex County. A renewed strategy was approved by City Council in Apr 2024 (CR122/2024). Under Goal 2 of the plan, Advancing Regional Affordable Programs, P2P’s Affordable Pass Program(APP), in collaboration with Transit Windsor(TW), is a municipal best practice in poverty reduction-related programming. The APP provides a 49% discount off the price of adult and youth 30-day pass to eligible low-income residents. In 2023, TW experienced historic demand in ridership. In Jan 2024, changes to Ontario Works policy guidelines ended the subsidized 30-day bus passes to clients which led to a surge in new clients approved for the APP. A \$400,000 increase in P2P funding is requested to meet APP demand.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

As part of the 2025 Operating Budget for Housing and Children’s Services, the Pathway to Potential (P2P) budget increase issue is presented for Council’s consideration. This Budget Issue Detail is contingent upon Budget Issue 2025-0186: Elimination or Reduction of the Pathway to Potential (P2P) Poverty Reduction Strategy not being accepted.

The Affordable Pass Program (APP) is a partnership between Transit Windsor and Pathway to Potential, which offers a discounted 30-day adult and youth pass to eligible low-income residents. This program enhances mobility, access to employment, healthcare, and educational opportunities for economically disadvantaged individuals. However, recent changes in provincial funding have led to the Employment & Social Services (i.e. Ontario Works) Department no longer being able to offer a subsidized bus pass for clients seeking employment. The policy change has significantly increased the number of approved APP applications and purchased 30-day passes over the first six months of 2024. The new demand for the program is unsustainable with the current P2P funding allocation. Therefore, additional funding is required to sustain this vital program for eligible low-income households.

The APP has long been a lifeline for low-income families in Windsor, enabling them to navigate their daily lives with greater ease. The program reduces the financial burden of transportation and improves overall quality of life. Changes in funding have disrupted the program's financial stability, while the number of eligible households has grown, further straining existing resources.

Moving out of COVID-19, Transit Windsor has experienced a significant and historic demand in general ridership. Similarly, there has been a notable increase in low-income households seeking assistance through the APP. Transit Windsor reported record APP sales in 2023, with 5,766 passes sold. The highest sales volume was reported in 2023 Q1 (1,558), the quarter after the highest number of households were approved for the APP (287 approved in Q4 of 2022). Overall, quarterly trends indicate an increase in pass sales in Q4. Annual trends indicate an increase in Year-over-Year (YoY) sales post-pandemic (136% YoY growth in 2022 post-pandemic, 115% YoY growth in 2023). In the first quarter of 2024, the APP program experienced significant demand, with a year-over-year increase of 478% in pass applications, mainly due to eligible clients moving over from Ontario Works. As of May 31, 2024, 30-day pass sales make up approximately 98% of total sales from all 2023.

Several factors that may contribute to this rise in demand:

Economic Conditions: The City of Windsor has had one of the highest unemployment rates in Canada, which may have pushed more individuals and families into lower income brackets, increasing their reliance on subsidies and discounted

programming;

Population Growth: The City of Windsor and the region are experiencing record population growth and have seen a corresponding rise in demand for public transportation services, with the majority of new residents classified as international immigrants, international students, temporary foreign workers, non-permanent residents and refugees; and

Rising Costs of Living: The increasing cost of living, particularly in transportation and housing, has amplified the need for low-income residents to utilize more affordable transit options.

To address these challenges and ensure the continued effectiveness of the APP, increased funding is imperative. Several key justifications highlight the need for additional investment, including:

Social Equity and Inclusion: The APP is integral to promoting social equity by ensuring low-income individuals access to essential services and opportunities. Increased funding will help maintain the existing riders (e.g., eligible households not receiving social assistance) and sustain the new riders on the program (e.g., households receiving Ontario Works), fostering greater inclusion and reducing disparities in transportation access.

Economic Mobility: Affordable transportation is a crucial enabler of economic mobility. By continuing to support APP, additional funding will help to facilitate access to employment opportunities, job training, and educational programs, which can help break the cycle of poverty and support long-term economic growth. With the services of the Windsor Regional Employment Network (WREN) promoting employment and training options to residents, the APP program is a lifeline for those seeking to break the cycle of poverty.

Public Health and Safety: Reliable and affordable transportation contributes to public health by ensuring that individuals can attend medical appointments, access healthcare services, and adhere to treatment plans. Investing in the APP helps to mitigate the risks associated with transportation barriers, such as delayed medical care or missed appointments.

The Affordable Pass Program is a vital resource for low-income households, providing essential transportation services that support access to employment, education, and healthcare. The recent reduction in Employment & Social Services funding, coupled with increased demand, has created a critical funding shortfall that threatens the program's effectiveness. An increase in funding is required to ensure that APP can continue to serve its intended purpose and support those in need. By doing so, Pathway to Potential can uphold the commitment to the strategy's values: equity, collaboration, compassion, inclusivity and citizen-centered. Should the program not receive additional funding, Pathway to Potential and Transit Windsor will need to end the program when the existing annual budget has been exhausted, leaving those eligible households approved for the program without affordable transportation options increasing the risk of not meeting outcomes tied to their employment, educational and health goals.

This budget increase would be offset by a corresponding revenue increase in Transit's budget. Ref: Budget Issue 2025-0119.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Pathway to Potential	Special Projects-Social Servic	400,000				
	Total Expenses	400,000	0	0	0	0
	Net Total	400,000	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0061	Stage	Recommended
CLT Office	Human & Health Services	Classification	[2] Budget Reduction
Department	Housing & Children's Services	Category	[I] Revenue Increase
Division	Housing Services	Status	Public

Increase in County Revenue for Housing and Children 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.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

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. Budgeted County revenue is being increased in relation to incremental salary and fringe benefit rate increases, as well as to incorporate the projected impact of the weighted assessment changes.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Housing Services	Net County Cost	(101,500)				
	Total Revenues	(101,500)	0	0	0	0
	Net Total	(101,500)	0	0	0	0

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Budget Issue #	2025-0349	Stage	Recommended
CLT Office	Human & Health Services	Classification	[1] Budget Increase
Department	Huron Lodge	Category	[F] Revenue Reduction
Division	Nutrition & Dietary Services	Status	Public

Huron Lodge User Fee Updates

This budget issue is required for administrative purposes to remove the user fees for renting common areas at Huron Lodge to members of the public. Historically, Huron Lodge has never rented a common area to members of the public. Furthermore, due to risk and liability to the residents of Huron Lodge it is not recommended. Specifically, the Fixing Long-Term Care Act, 2021 and regulation 79/10 with protocols mandated for infection prevention and control, emergency and outbreak responses which could not be met should common area rentals be offered to non-residents. This fee adjustment is negligible and this budget issue is required for administrative purposes to remove the User Fees from the User Fee Schedule.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

The department is recommending eliminating the user fee for renting common areas to members of the public at Huron Lodge due to:

- the risk and liability to the residents of Huron Lodge
- the risk of non-compliance with the Fixing Long-Term Care Act, 2021 and Regulation 79/10
- current staffing resources are dedicated to resident care and programming which are eligible expenses under the Ministry of Long-Term Care Funding policy
- the common area space is designated for Huron Lodge resident programming
- there is no community need for rental spaces at Huron Lodge
- the budget reduction is negligible

As Huron Lodge moves into the post Covid-19 era and responding to the new Fixing Long-Term Care Act, 2021 and regulation 79/10 having this user fee for members of the community is not operationally attainable. There are specific protocols that Huron Lodge must follow for infection prevention and control and emergency procedures and outbreak responses for providing safe care to the residents. Renting rooms to members of the public would force the department to expand the mandatory infection prevention and control procedures with the increased traffic within the home. For example during times of outbreak, there would be additional precautions such as wearing masks, sanitizing, flu vaccinations documentation etc. and these would create the administrative burden of tracking individuals and following up with signs and symptoms documentation.

Long-Term Care homes across the province are experiencing staffing shortages, vacancies and are struggling to meet the increased care required as more new residents have increased cognitive impairment and physical frailty compared to 10 years ago. In addition, the province requires each resident to receive 4 hours of care per day before March 31, 2025. Offering common area spaces to members of the public to rent will divert provincially funded resources from resident care and protocol compliance to a municipally funded endeavour of room rental organization. Furthermore, any other expenses incurred for generating room rental revenue would be a municipal cost.

Huron Lodge has common areas such as the Auditorium which fits up to 75 people, Celebration Room which is appropriate for approximately 8 people and Resident Home Activity Areas for approximately 16 people. The Resident's First philosophy of creating person-centred care and creating a fulfilling life for everyone who lives at Huron Lodge and making each day better than the day before is embedded in the department's mission statement. These common areas are used for daily activity programming and special events organized for the residents of Huron Lodge. Thus, renting the spaces to members of the public is not feasible.

Historically, the community has not shown the need for any rental space within the Huron Lodge facility. This fee adjustment is negligible and a budget issue is required for administrative purposes to amend the User Fee Schedule.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Nutrition & Dietary Services	Other General Revenue	100				
	Total Revenues	100	0	0	0	0
	Net Total	100	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0270	Stage	Recommended
CLT Office	Human & Health Services	Classification	[2] Budget Reduction
Department	Huron Lodge	Category	[H] Line Item Reduction
Division	Administration - Huron Lodge	Status	Public

Elimination of a Vacant Junior Clerk Typist 0.69 FTE position

This budget issue eliminates a vacant Junior Clerk Typist 0.69 FTE position as the responsibilities are no longer required due to changes with the new Fixing Long-Term Care Act, 2021 and corporate initiatives such as Integrated Attendance Management Program, WFM time and attendance, Long-Term Care Home training software mandates, Infection Prevention and Control Management program directives, Human Resources Disability Management and Recruitment processes, Agenda.net and DocuSign.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

This budget issue eliminates a vacant Junior Clerk Typist 0.69 FTE position. This position's primary responsibility of providing clerical support such as filing, typing, data entry into corporate and Huron Lodge specific systems is no longer needed with the implementation of various new software systems and programs as directed by the new legislation Fixing Long-Term Care Act, 2021 and the corporation. With the implementation of the Integrated Attendance Management Program, WFM time and attendance, Long-Term Care Home training software mandates, Infection Prevention and Control Management program directives under the Ministry of Long-Term Care, corporate Human Resources Disability Management and Recruitment processes, Agenda.net and DocuSign, the clerical duties this position once provided do not exist. The several initiatives that have been implemented through corporate and Ministry of Long-Term Care directives, with their technological advancements have streamlined the department as such that the clerical duties this position was responsible for are no longer required. As such, the position has been vacant during much of the implementation phases of the directives and protocols to align with the Fixing Long-Term Care Act 2021 and the corporation.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Salary & Wage Adjust Provision	Fringe Benefit Allocation	(5,795)				
HL Administration	PC & Maint. Allocation	(690)				
HL Administration	Salary-Reg.Part Time	(32,173)				
HL Administration	Fringe Benefits (Dept.)	(5,795)				
	Total Expenses	(44,453)	0	0	0	0

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Fringe Benefits Recovery	Automated Fringes Recovery	5,795				
	Total Revenues	5,795	0	0	0	0
	Net Total	(38,658)	0	0	0	0

Department	Dept ID	Position Title	Employee Class	FTE
Huron Lodge	HL Administration	Junior Clerk Typist	Regular Part-Time	(0.7)
			Total:	(0.7)

Budget Issue #	2025-0136	Stage	Recommended
CLT Office	Corporate	Classification	[1] Budget Increase
Department	Corporate Accounts	Category	[A] Annualization
Division	Fund Transfers	Status	Public

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 the City deploys new applications, 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 an annualized increase in 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.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

The technology landscape is ever changing, and as our business model adapts to leverage new software, and to maintain, and enhance our existing platforms, it is becoming increasingly necessary to build a sustainable funding source.

The current funding model did not provide sufficient funds to sustain our required trend towards the “cloud” and the pressing demand for modernization. A prevalent I.T. industry trend, is a shift away from traditional perpetual licenses towards a software as a service (SaaS) model that is hosted in the “cloud”. In a license model, a one-time purchase is typically made using capital dollars with a separate agreement for annual support services, usually funded through the operating budget. Licensed applications are mostly housed on premise and the City of Windsor (City) has historically been able to extend their useful life. The SaaS fee is a monthly/annual charge based on usage compared to the one-time purchase of perpetual licenses and includes the annual support services. In a SaaS model, the City is contractually obligated to follow the product life-cycle and must complete regular maintenance and upgrades.

Our major enterprise systems have a similar challenge. As we deploy new applications such as the Tax system, and Workforce Software, vendors are only offering a SaaS model. The two PeopleSoft systems, Financials & HRMS (PeopleSoft) were purchased with a perpetual license however, the City has not done an upgrade to these applications in over a decade. They have been identified by Administration as high risk. In order to mitigate the enterprise risk of a technology failure, these systems need to be upgraded or replaced within the next 5 years. In both scenarios, the City may have to move to a SaaS model for PeopleSoft. While the future costs are currently an unknown, it is anticipated that this will significantly raise the annual fee and necessitate more regular maintenance (upgrades) to the applications. Utilizing a pay-as-you-go (PAYG) funding formula will allow for a sustained approach to managing the enterprise systems.

A criticism in previous technology audits and consultant reports is that the City does not maintain the version of its applications and stretches the useful life of a product beyond the recommended use. This creates security vulnerabilities and limits our ability to leverage new technology. PeopleSoft as the City’s largest enterprise system(s) is an example of this.

Rather than continuing the current funding model of operating and capital budgets, that are difficult to predict years in advance with changing technology needs, it was recommended in the 2022 Operating Budget to pre-commit and annualize the funding through the Pay-As-You-Go (PAYG) reserve fund. The pre-commitment approved in the 2022 budget includes:

INCREASE 1

- Software costs are expected to increase annually with inflation - in 2022 an annual 3% budget increase be made to the PAYG reserve fund contributions was approved, which starting with \$151K in 2022 and increasing by 3% each year (\$165K incremental increase in 2025), which would go directly to funding corporate enterprise software.

NOTE:

- Currently budgeted capital funding approved in principle until 2033 for Enterprise software as well as a portion of future sustainability funding would go directly to funding corporate enterprise software in the PAYG reserve. This new funding model is expected to maintain the PAYG reserve into the future. As we proceed with determining a direction for our corporate ERP system and as we continue to annually review the PAYG reserve balance, updated funding recommendations will come forward to ensure the health of the fund.

Risk

- The software estimates are based on past trends and anticipated costs to replace/upgrade applications. As technology, costing and our needs change, a periodic review will be required to maintain the health of the fund.
- Without these expected enhancements to the funding model the City cannot proceed with the full deployment of MS365. This limits our ability to utilize collaborative tools and to modernize our work environment which will severely impact the efficiency of remote workers in the long-term.
- The change from MS perpetual license to MS365 that is hosted in the cloud is significant and requires major modifications to our current set-up. The City will need lead time to deploy MS365 corporately to avoid having unsupported Microsoft software deployed which could result in large security vulnerabilities.

2025 Increase

	2025
Increase 1	\$165,000

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Transfer to PAYG Lease Reserve	TRANSFER to Reserve Fund	165,000				
	Total Expenses	165,000	0	0	0	0
	Net Total	165,000	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0137	Stage	Recommended
CLT Office	Corporate	Classification	[1] Budget Increase
Department	Corporate Accounts	Category	[B] Legislated
Division	Fringe Benefits	Status	Public

Canada Pension Plan (CPP)

CPP contributions are a legislated payroll cost. The CPP rate for 2025 is estimated to remain at 5.95% (YMPE) and 4% (YAMPE). Beginning January 1, 2024, employees and employers each began contributing 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.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

On January 1, 2024, the government introduced a second earnings ceiling known as the Year's Additional Maximum Pensionable Earnings (YAMPE). People who have income above the first earnings ceiling contribute an additional percentage of the income they earn above the first earnings ceiling up to the second earnings ceiling. This additional CPP contribution is part of the CPP enhancement known as second CPP contributions.

The CPP rate for 2025 is estimated to be 5.95% for the estimated Year's Maximum Pensionable Earnings (YMPE) of \$70,500, and 4% for the Year's Additional Maximum Pensionable Earnings (YAMPE) of \$80,300 and the exemption remaining at \$3,500. Due to the changing staffing levels throughout the year, this account is difficult to forecast with certainty.

2025 CPP premiums are expected to be approximately \$13.5M. As such, a budget increase of \$2.1M is estimated for 2025. However, due to a healthy balance in the Fringe Stabilization Reserve, Administration has decided to take on some risk by recommending an increase of the budget by \$1.2M. Any deficit that materializes at the end of 2025 will be offset by a transfer from the Fringe Stabilization Reserve.

2024 Approved Budget: \$11,400,000
 2025 Requested Budget: \$12,600,000
 2025 Requested Increase: \$1,200,000

5 Year Budget History

Year	Budget	Actual	Variance	% Committed
2020	\$8,250,000	\$8,189,576	\$60,424	99.3%
2021	\$9,000,000	\$9,067,562	(\$67,562)	100.8%
2022	\$9,700,000	\$10,111,182	(\$411,182)	104.2%
2023	\$10,500,000	\$11,117,163	(\$617,163)	105.9%
2024	\$11,400,000	\$12,600,000*	(\$1,200,000)*	110.5%*

* 2024 Year End Projections

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Canada Pension Plan	Canada Pension Plan	1,179,020				
Administration - Library (F30)	Fringe benefits-Departmental	20,980				
	Total Expenses	1,200,000	0	0	0	0
	Net Total	1,200,000	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0138	Stage	Recommended
CLT Office	Corporate	Classification	[1] Budget Increase
Department	Corporate Accounts	Category	[B] Legislated
Division	Fringe Benefits	Status	Public

Employment Insurance (EI)

EI contributions are a legislated payroll cost. The EI rate for 2025 is estimated to be 1.69%, 0.3% greater than the 2024 rate of 1.66%. 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.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

The estimated 2025 Employment Insurance premium rate and maximum annual insurable earnings are 1.69% and \$63,750, respectively. Due to the changing staffing levels throughout the year, this account is difficult to forecast with certainty.

2025 EI premiums are expected to be approximately \$4.7M. As such, a budget increase of \$500,000 is estimated for 2025. However, due to a healthy balance in the Fringe Stabilization Reserve, Administration has decided to take on some risk by recommending an increase of the budget by \$400,000. Any deficit that materializes at the end of 2025 will be offset by a transfer from the Fringe Stabilization Reserve.

2024 Approved Budget: \$4,200,000
 2025 Requested Budget: \$4,600,000
 2025 Requested Increase: \$400,000

5 Year Budget History

Year	Budget	Actuals	Variance	% Committed
2020	\$3,800,000	\$3,309,127	\$490,873	87.1%
2021	\$3,600,000	\$3,511,606	\$88,394	97.5%
2022	\$3,600,000	\$3,770,856	(\$170,856)	104.7%
2023	\$4,000,000	\$4,111,416	(\$111,416)	102.8%
2024	\$4,200,000	\$4,600,000*	(\$400,000)*	109.5%*

*2024 Year End Projection

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Employment Insurance	Unemployment Insurance	391,120				
Administration - Library (F30)	Fringe benefits- Departmental	8,880				
	Total Expenses	400,000	0	0	0	0
	Net Total	400,000	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0139	Stage	Recommended
CLT Office	Corporate	Classification	[1] Budget Increase
Department	Corporate Accounts	Category	[B] Legislated
Division	Fringe Benefits	Status	Public

Employer Health Tax (EHT)

EHT contributions are a legislated payroll cost. The EHT rate for 2025 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.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Taxable gross earnings for 2025 are estimated to be approximately \$327.4 million based on current YTD totals and anticipated negotiated increases. The Employer Health Tax rate is unconfirmed but is forecasted to remain unchanged at 1.95% of gross taxable earnings. This account is difficult to project due to unknown variables such as sick leave payments and severance payments.

2025 EHT premiums are expected to be approximately \$6.4M. As such, a budget increase of \$850,000 is estimated for 2025. However, due to a healthy balance in the Fringe Stabilization Reserve, Administration has decided to take on some risk by recommending an increase of the budget by \$750,000. Any deficit that materializes at the end of 2025 will be offset by a transfer from the Fringe Stabilization Reserve.

2024 Approved Budget: \$5,550,000
 2025 Requested Budget: \$6,300,000
 2025 Requested Increase: \$750,000

5 Year Budget History

Year	Budget	Actual	Variance	% Committed
2020	\$4,800,000	\$5,178,139	(\$378,139)	107.9%
2021	\$4,800,000	\$5,012,576	(\$212,576)	104.4%
2022	\$4,900,000	\$5,225,803	(\$325,803)	106.6%
2023	\$5,460,000	\$5,509,423	(\$49,423)	100.9%
2024	\$5,550,000	\$6,300,000*	(\$750,000)*	113.5%*

*2024 Year End Projections

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Employer Health Tax	Employer Health Tax	745,530				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Administration - Library (F30)	Employer Health Tax	4,470				
	Total Expenses	750,000	0	0	0	0
	Net Total	750,000	0	0	0	0

Budget Issue #	2025-0170	Stage	Recommended
CLT Office	Corporate	Classification	[1] Budget Increase
Department	Corporate Accounts	Category	[B] Legislated
Division	Corporate Expense Accounts	Status	Public

Annual Transfer to Telecom NextGen 911 Reserve

In order to meet mandated transition to the new Next Gen 911 network, Windsor Fire and Rescue Service (WFRS) entered into an agreement with Windsor Police Services (WPS) to provide NG911 services to WFRS. Under the agreement, budget for the annual support costs is required. As such, Administration is recommending that a reserve fund 'Telecom NextGen 911' be established and an annual transfer of \$733,356 to the reserve be made.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

The Canadian Radio-Television and Telecommunications Commission (CRTC) has mandated that all service providers and Public Safety Answering Points (PSAP) must transition to the new NG911 network by March 4, 2025. To ensure that the City complies with the NG911 program and that all requirements are met, both WFRS and WPS have been working independently on the transition to NG911. A roadmap for implementation led WFRS to join WPS' primary PSAP system. At the March 23, 2023 board meeting, the Windsor Police Board approved a recommendation for WPS to host and deliver the new NextGen 911 system to WFRS as per BR2023-043. Following this, CAOP 46/2023 approved procurement with Windsor Police Services and contract purchase order #6917 was issued for Phase One of the implementation process. Phase Two followed and was procured by a signed Agreement between WPS and The Corporation of the City of Windsor (WFRS) as per CR68/2022.

Along with the full scope of services for Phase Two, annual support costs for a 5-year term are identified. Year one (2024) service cost will be absorbed by the capital project 7227000 WFRS - Telecom NextGen 911. Years 2-5 (2025 through 2028) require an operating budget be set up. Annual operating cost includes Technology/Licensing fees, Sustainment and Reserve for Capital Repair & Replacement.

As this is an ongoing matter with fluctuating projected annual costs, Administration is recommending that a reserve fund 'Telecom NextGen 911' be established and an annual transfer of \$733,356 to the reserve be made which is an average of the 2025-2028 projected costs.

Operating Budget Requirements - Years 2-5 (2025 through 2028)

Year	Amount
2025	\$688,966.80
2026	\$717,705.77
2027	\$747,710.42
2028	\$779,038.88
Total	\$2,933,421.87

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Telecom NextGen 911	TRANSFER to Reserve Fund	1				
	Total Expenses	1	0	0	0	0
	Net Total	1	0	0	0	0

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Budget Issue #	2025-0131	Stage	Recommended
CLT Office	Corporate	Classification	[1] Budget Increase
Department	Corporate Accounts	Category	[C] Contractual
Division	Fringe Benefits	Status	Public

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.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

OMERS is a multi-employer, contributory defined benefit pension plan which the City of Windsor participates in. All plan members belong to the defined benefit provision of the OMERS Primary Plan and its costs are shared equally between members and employers. OMERS is designed to provide plan members with a lifetime pension protected against inflation and includes excellent survivor and disability benefits. It also offers early retirement options and is portable with many public sector plans.

Enrolment in the OMERS pension plan is mandatory for all permanent full-time City of Windsor employees. Prior to January 1, 2023, employees that are not permanent full-time (NFT) were eligible to enroll in the OMERS pension plan if they met certain enrolment conditions: In each of the two preceding calendar years an employee's service must equal a minimum of 700 employment hours and/or earnings must equal 35% of the Canada Pension Plan/Yearly Maximum Pensionable Earnings (YMPE).

In 2020, OMERS passed a plan change to remove the current eligibility requirement for non-full-time employees to join the Plan effective January 1, 2023. This allows for NFT employees who work for an OMERS employer to join the Plan at any time on or after January 1, 2023. Currently there are 637 NFT employees enrolled in the OMERS pension plan. This number may fluctuate from year to year based on the number of NFT's that meet the criteria, choose to enroll in the Plan and/or terminate their employment with the City of Windsor.

Contributions to the OMERS plan are calculated as a percentage of the member's contributory earnings and are normally matched by the City of Windsor.

The current contribution rate for normal retirement age (NRA) 65 members is 9% of contributory earnings up to the year's maximum pensionable earnings (YMPE) + 14.6% of contributory earnings over the YMPE (\$68,500 in 2024).

The current contribution rate for NRA 60 members is 9.2% of contributory earnings up to the YMPE + 15.8% of contributory earnings over the YMPE. (Fire and Police employees)

When preparing the budget calculations, an assumed 2025 YMPE of \$71,103 (based on the average YMPE increases over the last five years) was used, along with confirmed or estimated negotiated salary increases for all employees enrolled in the OMERS pension plan as at August 26, 2024. These calculations include the following groups:

- CUPE Local 543
- CUPE Local 82
- Mayor and City Council
- Non-Union
- Non-Union CANUE

Non-Union Police
Windsor Police Association (WPA) - Uniform
Windsor Police Association (WPA) - Civilian
Ontario Nurses Association (ONA)
Windsor Professional Firefighters Association (WPFPA)
Transit Windsor - Non Union and Union
Windsor Public Library

2025 OMERS premiums are expected to be approximately \$32M. As such, a budget increase of \$3.35M is estimated for 2025. However, due to a healthy balance in the Fringe Stabilization Reserve, Administration has decided to take on some risk by recommending an increase of the budget by \$1.9M. Any deficit that materializes at the end of 2025 will be offset by a transfer from the Fringe Stabilization Reserve.

2024 Approved Budget: \$28,650,000
2025 Requested Budget: \$30,550,000
2025 Budget Increase: \$1,900,000

Performance Indicators

There are 3,532 employees enrolled in the OMERS pension plan as at August 26, 2024.

5 Year Trend Analysis

Year	Budget	Actual	Variance	% Committed
2020	\$23,994,000	\$24,196,884	(\$202,884)	100.8%
2021	\$24,200,000	\$24,553,980	(\$353,980)	101.5%
2022	\$24,750,000	\$24,536,813	\$213,186	99.1%
2023	\$26,363,200	\$26,204,256	\$158,944	99.4%
2024	\$28,650,000	\$30,548,437*	(\$1,898,437)	106.6%*

*2024 Year End Projection

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
OMERS	Pensions - Contributory	1,865,800				
Administration - Library (F30)	Fringe benefits- Departmental	34,200				
	Total Expenses	1,900,000	0	0	0	0
	Net Total	1,900,000	0	0	0	0

Budget Issue #	2025-0132	Stage	Recommended
CLT Office	Corporate	Classification	[1] Budget Increase
Department	Corporate Accounts	Category	[C] Contractual
Division	Fringe Benefits	Status	Public

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.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Our Corporate benefit plan is funded on an 'Administrative Services Only' basis or what is known in the industry as ASO. ASO refers to the City of Windsor funding our own health insurance program/benefit claims and pay an administration fee to Green Shield to evaluate and process health plan claims based on the negotiated/agreed to plan provisions of the various collective agreements.

The City of Windsor's Benefits Consultant is forecasting a 7.5% overall premium increase for the 2025 rate renewal. Given this projected percentage increase along with the increase in the number of employees/retirees covered for Green Shield benefits, 2025 premiums are expected to be approximately \$ 2,880,097 per month or \$34,561,172 per year. As such, a budget increase of \$5,500,000 is estimated for 2025.

However, due to a healthy balance in the Fringe Stabilization Reserve, Administration has decided to take on some risk by recommending an increase of the budget by \$3,500,000. Any deficit that materializes at the end of 2025 will be offset by a transfer from the Fringe Stabilization Reserve.

2024 Approved Budget: \$29,500,000
 2025 Requested Budget: \$33,000,000
 2025 Budget Increase: \$3,500,000

Performance Indicators

Number of Subscribers per Benefit Plan as of September 2024

- Audio - 4,454
- Dental - 5,286
- Drug - 5,444
- EHS - 5,444
- Long Term Care - 4,794
- Semi-Private - 4,806
- Travel - 5,322
- Vision- 4,798

5-Year Budget History

Year	Budget	Actual	Variance	% Committed
	\$24,380,440	\$22,370,431	\$2,010,009	91.8%
2021	\$24,380,440	\$24,154,554	\$225,886	99.1%

2022	\$24,380,440	\$25,864,452	(\$1,484,013)	106.1%
2023	\$26,832,440	\$29,413,032	(\$2,580,592)	109.6%
2024	\$29,500,000	\$33,000,000*	(\$3,500,000)*	111.9%*

*2024 Year End Projection

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Greenshield	Health Coverage	3,494,400				
Administration - Library (F30)	Health Coverage	5,600				
	Total Expenses	3,500,000	0	0	0	0
	Net Total	3,500,000	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0160	Stage	Recommended
CLT Office	Corporate	Classification	[1] Budget Increase
Department	Corporate Accounts	Category	[C] Contractual
Division	Corporate Expense Accounts	Status	Public

Contractual Increase for Workforce Management (WFM)

Contractual increase of 5% for Workforce Software Inc to maintain support for the WFM time and attendance system and associated time clocks.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Contractual increase of 5% for Workforce Software Inc to maintain support for the WFM time and attendance system and associated time clocks.

- Increase of \$7,880 for the SaaS Service Schedule
- Increase of \$8,010 for the Application Managed Service Agreement
- Increase of \$1,517 for the Premium Hardware Support
- Total increase of \$17,407

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Corporate Software	Computer Software	17,407				
	Total Expenses	17,407	0	0	0	0
	Net Total	17,407	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0161	Stage	Recommended
CLT Office	Corporate	Classification	[1] Budget Increase
Department	Corporate Accounts	Category	[C] Contractual
Division	Corporate Expense Accounts	Status	Public

Municipal Property Assessment Corporation (MPAC)

Adjustment to the Municipal Property Assessment Corporation assessment services budget for anticipated increase in 2025 cost. This is a mandatory cost that must be paid by the municipality.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Municipalities are mandated to rely upon the services provided by the Municipal Property Assessment Corporation (MPAC) as it relates to property valuation and classification for property tax purposes in Ontario. The total MPAC budget to be funded annually is distributed amongst municipalities on the basis of number of properties and assessment. As the charge to the municipality is unknown at this time, an increase of 1.3% from the 2024 actual fee is forecasted at this time, which equates to a budget increase of approximately \$13,300.

5-Year Budget Trend Analysis

Year	Budget	Actual	Variance	% Committed
2020	\$2,418,135	\$2,418,135	\$0	100.0%
2021	\$2,418,135	\$2,402,538	\$15,597	99.4%
2022	\$2,418,135	\$2,385,065	\$33,070	98.6%
2023	\$2,418,135	\$2,368,229	\$49,906	97.9%
2024	\$2,418,135	\$2,399,630*	\$18,505*	99.2%*

*2024 Year-End Projection

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
MPAC	Other Purchased Services	13,300				
	Total Expenses	13,300	0	0	0	0
	Net Total	13,300	0	0	0	0

Budget Issue #	2025-0125	Stage	Recommended
CLT Office	Corporate	Classification	[1] Budget Increase
Department	Corporate Accounts	Category	[E] Inflationary
Division	Corporate Expense Accounts	Status	Public

Increase in Utilities Related to Water (including Wastewater & Stormwater Fees)

The 2025 Water budget reflects a projected increase in Water costs compared to the 2024 budget resulting from consumption and rate increases as a result of current trends. Administration is projecting 2024 average water costs to settle at \$5.87 per cubic meter, which represents a 5.8% increase over 2023 costs. Based on the trend analysis undertaken by Administration, the 2025 budget for Water amounts to \$3,250,200, which corresponds to a total increase of \$458,200 that is driven by rate and consumption increases. Furthermore, an additional net impact to the Levy of \$600,000 is estimated as a result of the Wastewater Fee and Stormwater Fee changes.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

The 2025 Water budget was formulated by taking 2023 and YTD 2024 actual consumption & rate data. Various analyses are detailed below:

2023 Actual to 2024 Projected Actual:

As a result of Administrations trend analysis, the 2024 full year projected consumption is trending higher by ~7.0% or ~35,006 m3 vs 2023 full year actual consumption but lower than 2024 Budgeted consumption. Also, the 2024 projected year end rate is trending 5.8% higher vs. 2023 full year actual rate.

2024 Budget to 2025 Budget Comparison:

As a result of Administrations trend analysis, the recommended budgeted consumption for 2025 is estimated to decrease by ~ (9.9%) or ~ (59,200) m3 vs. 2024 budgeted consumption. Also, the recommended 2025 Budgeted rate of \$6.04 is an estimated increase that is ~29.1% higher or \$1.36 m3 vs 2024 budgeted rate. The 2025 total requested increase for Water amounts to \$458,200 which is driven by consumption and rate increases.

Total Consumption and total cost for the 2025 recommended budget for Water are estimated at 537,800 cubic meters and \$3,250,200 respectively.

Based on the above noted data, provincial policy, and related information, administration is recommending a water inflation rate of 3%, which represents an increase of \$94,800, exclusive of consumption and rate assumptions/trends.

597,000 2024 Budgeted Consumption (m3)
 (59,200) Estimated 2025 Consumption Increase/(Decrease) (m3)
 537,800 2025 Recommended Budgeted Consumption (m3)

\$3,155,400 2025 - Baseline Water Cost
 \$ 94,800 Inflation @ 3%

\$3,250,200 Total - 2025 Recommended Water Budget

(\$2,792,000) Less: Total - 2024 Approved Budget

\$ 458,200 2025 Requested Budget Increase (Total Municipal, Off-Street Parking and Sewer Surcharge)

Wastewater & Stormwater Fee Impact

Council Report C 243/2020 approved on January 18, 2021, via CR42/2021 stated 'THAT City Council ENDORSE in principle the report entitled "Stormwater Financing Study" which includes the segregation of stormwater from wastewater funding and how each fee is calculated. On October 28, 2024, City Council subsequently approved CR473/2024 that set the Wastewater & Stormwater rates for 2025. This will allow for the stormwater services provided by the City to be clearly defined and funded in the most appropriate manner.' As a result, effective January 1, 2025, the Wastewater Fee will be based on water usage, while the Stormwater Fee will be based on impervious area. Based on preliminary estimates, it is anticipated that City owned properties will incur approximately \$2,000,000 in additional water utility costs related to the City's share of the stormwater fee (net impact of wastewater and stormwater changes) of which the City plans to recover \$1,400,000 from third parties, resulting in an additional net impact to the Levy of \$600,000. The net increase is largely due to the change in the calculation of the stormwater fee from one based on water consumption to a more appropriate and fairer one based on impervious area.

Risk

Risk of rate increase is assessed as low as WUC, Wastewater & Stormwater rates have been established.

5-Year Budget History

Year	Budget	Actual	Variance	% Committed
2020	\$1,588,234	\$1,788,256	(\$210,022)	113.2%
2021	\$2,107,281	\$2,083,877	\$23,404	99%
2022	\$1,918,641	\$2,520,608	(\$601,967)	131.4%*
2023	\$2,626,696	\$2,789,223	(\$162,527)	106.2%
2024	\$2,792,000	\$3,155,400*	(\$363,400)*	113.0%*

* 2024 Year End Projection at Aug 31

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Contingency	Utilities	2,360,401				
Contingency (Parking Operations)	Utilities			5,500		
Contingency (Sewer Surcharge)	Utilities				145,732	
Contingency (Storm Water)	Utilities					(53,433)
	Total Expenses	2,360,401	0	5,500	145,732	(53,433)
Contingency	Recovery Of Expenses EXTERNAL	(1,400,000)				
	Total Revenues	(1,400,000)	0	0	0	0
	Net Total	960,401	0	5,500	145,732	(53,433)

2025 Budget Issue Detail



Budget Issue #	2025-0127	Stage	Recommended
CLT Office	Corporate	Classification	[1] Budget Increase
Department	Corporate Accounts	Category	[E] Inflationary
Division	Corporate Expense Accounts	Status	Public

Increase in Utilities Related to District Energy

The 2025 District Energy budget reflects a projected increase in costs as a result of higher rates for chilled water, and higher consumption of hot water, offset by a rate decrease for hot water. The 2025 budget of \$2,746,200 represents an increase of \$68,100 compared to the 2024 budget for District Energy.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Chilled and Hot Water year to date average MWh rates are \$89.88 and \$52.47 respectively. The increase in the 2025 budget is primarily due to an increase in the Chilled Water rate. The estimated 2025 budgeted rates for Chilled and Hot Water are \$101.31 and \$49.74 respectively with consumption remaining flat for Chilled Water at 11,500 MWh and Hot Water increasing 400 MWh to 11,900 MWh.

23,000	2024 Budgeted Consumption (MWh)
400	Estimated 2025 Consumption Increase (MWh)
23,400	2025 Recommended Budgeted Consumption (MWh)

\$ 1,120,300	2025 - Baseline Chilled Water Cost
\$ 623,900	2025 - Baseline Hot Water Cost
\$ 917,100	2025 - Baseline Capacity Charge/OM & E Costs
\$ 44,800	Inflation @ 4% (on Chilled Water Costs)
\$ 12,500	Inflation @ 2% (on Hot Water Costs)
\$ 27,600	Inflation @ 3% (on Capacity Charge/OM & E Costs)

\$ 2,746,200 Total - 2025 Recommended District Energy Budget

(\$ 2,678,100) Less: 2024 Budget

\$ 68,100 2025 Requested Budget Increase (Municipal Only)

Risk

Risk of rate increase is moderate and mostly influenced by electricity and natural gas rates.

5-Year Budget History

Year	Budget	Actual	Variance	% Committed
2020	\$2,436,675	\$2,359,829	\$76,846	96.8%
2021	\$2,436,675	\$2,099,470	\$337,205	86.2%
2022	\$2,754,794	\$2,200,627	\$554,167	80%
2023	\$2,503,906	\$2,406,769	\$97,137	96.1%
2024	\$ 2,678,100	\$2,661,300*	\$16,800*	99.4%*

*2024 Year End Projection at Aug 31

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Corporate Utilities	Utilities	68,100				
	Total Expenses	68,100	0	0	0	0
	Net Total	68,100	0	0	0	0

Budget Issue #	2025-0130	Stage	Recommended
CLT Office	Corporate	Classification	[1] Budget Increase
Department	Corporate Accounts	Category	[G] Line Item Increase
Division	Corporate Expense Accounts	Status	Public

Increase in Community Improvement Plan Tax Rebate

To date, City Council has approved tax increment incentives on over 82 applications under various City Community Improvement Plans. The recommended budget increase of \$850,000 reflects the estimated Community Improvement Plan grant payments which will be required to be paid to property owners in 2025 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.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

To date, Council has approved more than 82 applications under various Community Improvement Plans, largely the Economic Revitalization Plan. The total estimated grant payments under all approved applications to be paid out over a rolling 10-year period is in excess of \$119 million. As designed, these grants are funded through the increased property taxes received as a result of the redevelopment that has taken place on each property. The increase in property tax revenue for the first year is included in the reported growth which is reported separately. Thereafter, the increased revenue is included within the municipal tax levy and therefore the grant payment must be included as an expenditure item. Due to the timing from when applications are approved, development completed and reassessment takes place, not all grants become payable at the same time; however in future years it can be anticipated that there will be some level of overlap in expenditures. Those applicants will have been billed for the actual increase in property taxes and are eligible for the grants related to the increase in municipal taxes. The estimated amount to be paid out in 2025, based upon the estimated 2024 grants payable is \$3,720,000, an increase of approximately \$570,000. Administration is recommending that the budget be increased by \$850,000 for the 2025 year to cover the estimated grants payable and an additional amount of \$280,000 to build up the expense account as large developments are expected to be completed in the coming years. This will help mitigate the need for another extremely large increase in budget in any one year.

It should be noted that as development is completed, the amount required to fund future grants will continue to increase. However, as noted, there will be a corresponding increase in property tax revenue available to fund the expenditures.

Risk

If the budget increase for CIP Property Tax Rebates is not approved for 2025, there is a risk that we will not have enough funds to pay out the grants as they come due; grants that have been approved by Council.

5-Year Budget History

Year	Budget	Actuals	Variance	% Committed
2020	\$1,092,000	\$1,370,332	(\$278,332)	125.5%
2021	\$1,592,000	\$1,583,964	\$8,037	99.5%
2022	\$1,592,000	\$1,779,811	(\$187,811)	111.8%
2023	\$1,600,486	\$2,432,056	(\$831,570)	152.0%
2024	\$3,211,098	\$3,538,375*	(\$327,277)*	110.2%*

* 2024 Year-End Projection at October.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
CIP Property Tax Rebates	Grants from City	850,000				
	Total Expenses	850,000	0	0	0	0
	Net Total	850,000	0	0	0	0

Budget Issue #	2025-0124	Stage	Recommended
CLT Office	Corporate	Classification	[2] Budget Reduction
Department	Corporate Accounts	Category	[H] Line Item Reduction
Division	Corporate Expense Accounts	Status	Public

Decrease in Utilities Related to Electricity

The 2025 Electricity budget reflects a projected decrease in Levy electricity costs compared to the 2024 budget resulting from consumption decreases as a result of reduced consumption from the fully operational WFCU Centre CHP. The 2025 electricity budget was formulated by taking 2023 and YTD 2024 actual consumption & rate data. Based on the trend analysis undertaken by Administration, the 2025 budget for Electricity amounts to \$13,230,000, which corresponds to a total increase of \$5,148 (Total Municipal, Off-Street Parking and Sewer Surcharge).

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

The 2024 electricity budget was formulated by taking 2023 and YTD 2024 actual consumption & rate data.

Various analyses are detailed below:

2023 Actual to 2024 Projected Actual:

As a result of Administrations trend analysis, the 2024 full year projected consumption is trending lower by (2.0%) or (~1,299,905) kWh vs 2023 full year actual consumption, primarily driven by the sale of the Paul Martin Building. Also, the projected 2024 year end rate is trending higher by 5.5% vs. 2023 full year actual rate.

2024 Budget to 2025 Budget Comparison:

As a result of Administrations trend analysis, the recommended budgeted consumption for 2025 is estimated to decrease by ~(7.7)% or ~(5,090,400) kWh vs. 2024 budgeted consumption. Also, the recommended 2025 Budgeted rate of \$0.159 is an estimated increase that is ~7.5% higher or \$0.01 m3 vs 2024 budgeted rate. The 2025 total requested increase for Electricity amounts to \$5,141 which is driven by an increase in rates.

The 2025 budget of \$13,230,200 includes a transfer to capital in the amount of \$2,719,957 associated with the 3 Combined Heat & Power systems at WFCU Centre, Huron Lodge LTC, and Windsor International Aquatic and Training Centre (WIATC), the LED lighting conversion of the main spectator bowl at the WFCU Centre, the City wide Streetlight LED conversion, the ongoing City Wide LED Conversion Phase 1, 2 & 3 projects and the Net Metering Photovoltaic Rooftop Project.

Based on the above noted data, provincial policy, and related information, administration is recommending an electricity inflation factor of 4%, which represents an increase of \$389,500, exclusive of consumption and rate assumptions/trends.

Please note, the estimates contained herein are subject to government policy and market driven fluctuations.

- 66,216,900 2024 Budgeted Consumption (kWh)
- 5,090,400 Estimated 2025 Consumption Increase (kWh)
- 61,126,500 2025 Recommended Budgeted Consumption (kWh)

- \$9,332,100 2025 - Baseline Electricity Cost
- \$ 389,500 Inflation @ 4%
- \$ 299,000 CHP Maintenance
- \$ 120,158 Transfer to reserve

- \$2,719,957 Transfer to Capital
- \$ 297,485 Recovery of 10% MGR, 100% of 2 Supervisors (Sal&Ben)
- \$13,230,200 Total - 2025 Recommended Electricity Budget
- (\$13,225,052) Less: Total - 2024 Approved Budget
- \$ 5,148 2025 Requested Budget Increase (Total Municipal, Off-Street Parking and Sewer Surcharge)

Risk

Regarding utilities related to electricity, the 2024 YTD rates are trending slightly higher compared to 2023, however market conditions and provincial policies could cause electricity rates to increase even higher. Risk of rate increase is assessed at moderate and is associated with changes to government policy thereby increasing rates as well as uncontrollable market and generation conditions.

5-Year Budget History

Year	Budget	Actual	Variance	% Committed
2020	\$12,884,659	\$11,622,739	\$1,261,920	89.9%
2021	\$11,518,741	\$11,861,884	(\$343,143)	103%
2022	\$12,474,026	\$12,269,316	\$204,710	98.3%
2023	\$12,832,206	\$12,463,361	\$368,845	97.1%
2024	\$13,225,052	\$13,149,172*	\$75,880*	99.4%*

*Based on 2024 Year-End Projection at Aug 31

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Contingency	Utilities	(381,109)				
Contingency (Parking Operations)	Utilities			(14,000)		
Contingency (Sewer Surcharge)	Utilities				348,646	
Contingency (Storm Water)	Utilities					23,054
Corporate Utilities	INTERNAL Service Salary Allocn	28,557				
	Total Expenses	(352,552)	0	(14,000)	348,646	23,054
	Net Total	(352,552)	0	(14,000)	348,646	23,054

Budget Issue #	2025-0126	Stage	Recommended
CLT Office	Corporate	Classification	[2] Budget Reduction
Department	Corporate Accounts	Category	[H] Line Item Reduction
Division	Corporate Expense Accounts	Status	Public

Decrease in Utilities Related to Natural Gas

The 2025 Natural Gas budget reflects a projected decrease in Natural Gas costs compared to the 2024 budget resulting from a decrease in rates, offset by increasing consumption due to current trends. The 2025 Natural Gas budget was formulated by taking 2023 and YTD 2024 actual consumption & rate data. Based on the trend analysis undertaken by Administration, the 2025 budget for Natural Gas amounts to \$3,701,200 which corresponds to a total decrease of (\$340,900) that is driven by rate decreases.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

The 2025 Natural Gas budget was formulated by taking 2023 and YTD 2024 actual consumption & rate data. Various analyses are detailed below:

2023 Actual to 2024 Projected Actual:

As a result of Administrations trend analysis, the 2024 full year projected consumption is trending higher by ~3.3% or ~270,773 m3 vs 2023 full year actual consumption. Also, the projected 2024 year end rate is trending by 15.2% lower vs. 2023 full year actual rate based.

2024 Budget to 2025 Budget Comparison:

As a result of Administrations trend analysis, the recommended budgeted consumption for 2025 is estimated to increase by ~11.1% or ~927,100 m3 vs. 2024 budgeted consumption. Also, the recommended 2025 Budgeted rate of \$0.40 is an estimated decrease that is ~17.5% lower or \$0.08 m3 vs 2024 budgeted rate. The 2025 total requested decrease for Natural Gas amounts to (\$340,900) which is driven by a reduction in rates.

Total Consumption and total cost for the 2025 recommended budget for Natural Gas are estimated at 9,270,000 cubic meters and \$3,701,000 respectively.

Based on the above noted data, provincial policy, and related information, administration is recommending an electricity inflation rate of 2%, which represents an increase of \$60,300, exclusive of consumption and rate assumptions/trends. The weighted average rate increase relating to carbon tax amounts to ~\$0.021 per cubic meter or \$198,900.

The 2025 natural gas budget decrease is primarily due to rate decreases, offset by consumption increases, a carbon tax increase and inflation.

8,342,900 2024 Budgeted Consumption (m3)
 927,100 Estimated 2025 Consumption Increase (m3)
 9,270,000 2025 Recommended Budgeted Consumption (m3)

\$3,441,800 2025 - Baseline Natural Gas Cost
 \$ 60,300 Inflation @ 2%
 \$ 198,900 Carbon Tax

\$3,701,000 Total - 2025 Recommended Natural Gas Budget

(\$4,041,900) Less: Total - 2024 Approved Budget

(\$ 340,900) 2025 Requested Budget Decrease (Total Municipal, Off-Street Parking and Sewer Surcharge)

Risk

The 2024 rates are trending lower compared to 2023, however international events and market conditions could affect rates further.

5-Year Budget History

Year	Budget	Actual	Variance	% Committed
2020	\$2,874,166	\$2,039,192	\$834,974	71%
2021	\$2,649,066	\$2,398,742	\$250,324	90.6%
2022	\$2,699,436	\$3,225,836	(\$526,400)	119.5%
2023	\$3,588,731	\$3,609,334	(\$20,603)	100.6%
2024	\$4,041,900	\$3,159,800*	\$882,100*	78.2%*

*2024 Year End Projection at Aug 31

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Contingency	Utilities	(184,500)				
Contingency (Parking Operations)	Utilities			(6,700)		
Contingency (Sewer Surcharge)	Utilities				(146,492)	
Contingency (Storm Water)	Utilities					(3,208)
	Total Expenses	(184,500)	0	(6,700)	(146,492)	(3,208)
	Net Total	(184,500)	0	(6,700)	(146,492)	(3,208)

Budget Issue #	2025-0133	Stage	Recommended
CLT Office	Corporate	Classification	[2] Budget Reduction
Department	Corporate Accounts	Category	[H] Line Item Reduction
Division	Fringe Benefits	Status	Public

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.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

1. Group Life Insurance

City of Windsor & Transit Windsor

The City is currently under contract with Canada Life Assurance Company who provides coverage for basic life, dependent life and optional life for both the City and Transit Windsor employee and retiree groups. The 3-year premium rate guarantee that the City’s Benefits Consultant secured with Canada Life will be expiring at the end of 2024. The Benefits Consultant has confirmed the premium rate will decrease by 10% for 2025. The 2025 budget request for life insurance for the City of Windsor and Transit Windsor will require a budget decrease of \$49,000 in order to adjust the premium rate and current volumes of insurance, which are determined based on employee salaries. Employees within Local 543, Local 82, Non Union, ONA and WPPFA are entitled to insurance coverage on the basis of two times their basic annual salary.

2024 Approved Budget: \$2,189,500
 2025 Requested Budget: \$2,140,500
 2025 Requested Decrease: (\$49,000)

2. Accidental Death and Dismemberment (AD&D)

City of Windsor

The City is currently under contract with Beneva who provides coverage for AD&D to the City’s Police and Fire employee groups. Beneva is not requesting any premium increases; however, a minor budget increase of \$3,000 will be required to adjust current volumes of coverage.

2024 Approved Budget: \$38,000
 2025 Requested Budget: \$43,000
 2025 Requested Increase: \$5,000

Transit Windsor

Transit Windsor is currently under contract with Canada Life Assurance Company for AD&D coverage. The 3 year premium rate guarantee the City’s Benefits Consultant secured with Canada Life will be expiring at the end of 2024. There is no premium rate adjustments for 2025, however, a minor budget increase of \$500 will be required to adjust current volumes of coverage.

2024 Approved Budget: \$9,000
 2025 Requested Budget: \$9,500
 2025 Requested Increase: \$500

3. Retiree Death Benefit

City of Windsor & Transit Windsor

The City self-insures up-to the first \$10,000 of retire life insurance for both City and Transit Windsor retirees, which is non-taxable when paid out to the retiree’s beneficiary. This budget transfers funds monthly into a reserve account based on volume of retiree life insurance. This reserve account requires sufficient funds to cover the average 36 retiree deaths that occur each year for the last 10 years. The highest year of death claims was in 2019 where there were 51. Going forward and in consultation with the Finance department, this budget will be set at \$360,000 (with monthly transfers of \$30,000) to cover the average number of deaths in any given year as opposed to transfers based on the volume of insurance. Should there be a spike in claims in any given year, additional funds will be requested at that time to cover those claims.

2024 Approved Budget: \$360,000
 2025 Requested Budget: \$360,000
 2025 Requested Decrease: \$0

The overall 2025 recommended budget for each of the items noted above is:

2024 Approved Budget: \$2,596,500
 2025 Requested Budget: \$2,553,000
 2025 Requested Decrease: (\$43,500)

Performance Indicators

Volume of insurance as of August 2024

- Basic Life (City & Transit -CL) - \$585,785,198
- Supplemental Life (City -CL) - \$3,747,000
- Dependent Life (City -CL) - \$14,781,000
- AD&D (City - Beneva) - \$11,870,000
- AD&D (Transit -CL) - \$12,607,000
- Retiree Death Benefit (City & Transit - CCW) - \$18,473,500

5-Year Budget History

Year	Budget	Actuals	Variance	% Committed
2020	\$2,142,990	\$2,339,398	(\$196,408)	109.2%
2021	\$2,354,350	\$2,730,341	(\$375,991)	116.0%
2022	\$2,393,700	\$1,290,364	\$1,103,335	53.9%
2023	\$2,415,700	\$1,756,692	\$659,008	72.7%
2024	\$2,596,500	\$2,755,922*	(\$159,422)*	106.1%*

*2024 Year-End Projection

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Group Life Insurance	Group Life Insurance	(45,970)				
Administration - Library (F30)	Health Coverage	2,470				
	Total Expenses	(43,500)	0	0	0	0
	Net Total	(43,500)	0	0	0	0

Budget Issue #	2025-0135	Stage	Recommended
CLT Office	Corporate	Classification	[2] Budget Reduction
Department	Corporate Accounts	Category	[H] Line Item Reduction
Division	Fringe Benefits	Status	Public

Long Term Disability (LTD) Program

Long Term Disability (LTD) is a contractual benefit cost based on negotiated agreements and is offered to our employees who sustain an injury and are unable to work for an extended period of time.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Our Disability Management Specialists (DMS) work with the employee and insurance carrier to return employees to work as quickly as possible to their permanent position either on full duties or through a transitional program. If the employee has permanent restrictions and cannot perform their regular position, our DMS seek alternate work for the employee where appropriate.

This budget is extremely difficult to predict as it is unknown how many employees will be approved for LTD, for how long, and what their LTD benefit amount will be since it is based on each individual employee's salary.

The City continues to experience the impact of an aging workforce. Our tracking indicates that musculoskeletal injuries continue to be the most common type of claim, as has been the case for the past four years. While having older workers in our workplaces allows us to benefit from their knowledge and expertise in their respective fields, older workers are more likely to experience an ergonomic-type injury and when injured, will heal more slowly. To mitigate this type of injury, we provide wellness programming showcasing proactive ways for our staff to maintain a health lifestyle.

Following closely behind in our claim categories, mental health claims continue to increase. As with musculoskeletal injuries, we have a number of supports through which we work to mitigate an increase in claims. Our corporate wellness program provides workers with opportunities to increase their understanding of how mental health manifests itself and what we can do to change this trend. In addition to dynamic wellness programming, the Corporation provides effective, easy to access Employee Family Assistance programming offering lunch and learns on a variety of mental health topics as well as confidential counselling services accessible 24/7/365 through a range of delivery options to suit the comfort level of our employees. Our team of disability management specialists provide professional and accessible support to our employees to assist them in remaining at work, working creatively with our departments, unions and associations to develop unique and creative accommodation solutions that serve to reduce the number of employees who cannot remain in their job.

City of Windsor

LTD for the Corporation (i.e. CUPE Local 543, CUPE Local 82, ONA and Non-Union) is self insured by the Corporation and covers a portion of an employee's income when the employee has become injured or seriously ill. The only portion of the plan that is under contract is with Canada Life Assurance Company who adjudicates the LTD claims and determines if an employee is to be paid the LTD benefit; however, the City's Human Resources and Payroll departments process the claims through the City's payroll system. Canada Assurance Company is not requesting any premium increases in 2025. The monthly LTD benefit for City employees covered for the benefit is 66.7% of their salary. The annual amount requested is based on historical trends and future projections. This amount is volatile and difficult to project.

2024 Approved Budget \$2,122,880
 2025 Requested Budget \$1,600,000

2025 Budget Decrease (\$522,880)

Transit Windsor

LTD for Transit Windsor is a contract between the Corporation of the City of Windsor and Canada Life Assurance Company where in exchange for premiums; Canada Life covers a portion of an employee's income when the employee has become injured or seriously ill. Given that this is a premium based plan and fully insured, Canada Life adjudicates, evaluates and processes the LTD claims and compensates employees directly who qualify based on the negotiated/agreed to plan provision. The monthly LTD benefit for Transit Windsor employees is 75% to a maximum of \$3,000/month. The City's Benefits Consultant has confirmed a premium rate decrease of 5% for 2025. There is however a budget increase for this item in order to correct previous years' split between the respective product codes (4082-Transit and 5010-City).

2024 Approved Budget \$385,120
 2025 Requested Budget \$531,000
 2025 Budget Increase \$145,880

2024 Approved Budget: \$2,508,000
 2025 Recommended Budget: \$2,131,000
 2025 Recommended Decrease: (\$377,000)

Performance Indicators

Average Monthly LTD Benefit Paid as of August 2024

- City - \$141,113
- Transit Windsor - \$49,643

5-Year Budget History (City of Windsor & Transit Windsor)

Year	Budget	Actual	Variance	% Committed
2020	\$2,137,120	\$2,231,128	(\$94,008)	104.4%
2021	\$2,380,000	\$2,315,812	\$64,188	97.3%
2022	\$2,480,000	\$2,368,482	\$111,518	95.5%
2023	\$2,508,000	\$2,132,629	\$375,371	85.0%
2024	\$2,508,000	\$2,091,000*	\$417,000*	83.3%*

*2024 Year End Projection

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
LTD Payments	LTD Wages	(377,000)				
	Total Expenses	(377,000)	0	0	0	0
	Net Total	(377,000)	0	0	0	0

Budget Issue #	2025-0310	Stage	Recommended
CLT Office	Corporate	Classification	[2] Budget Reduction
Department	Corporate Accounts	Category	[H] Line Item Reduction
Division	Corporate Expense Accounts	Status	Public

Sewer Surcharge - Administrative Expenditures

This issue is being put forward to adjust Administrative Expenditures for the 2025 Stormwater and Wastewater Budgets for the recovery of corporate overhead, increase in transfer to the wastewater reserve F153, increase in ENWIN Administrative Fee and the City’s contribution to the Windsor Utilities Commission (WUC) “Water Rate Assistance Program” (WRAP).

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

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. With the splitting of Stormwater and Wastewater funds, this 7% total of Capital and Operating Expenditures is still being applied for each. An increase to the annual transfer of \$345,500 is being requested in 2025 from the Stormwater Reserve and \$237,820 is being requested in 2025 from the Wastewater Reserve as a result of increased expenditures in the various departments and funds. However, this only relates to an decrease of (\$289,379) to the Operating Levy due to necessary balancing between the Levy and Reserve Budgets.

The increase of \$1M in the annual transfer to the wastewater reserve F153 will go towards building back up the reserve so that sufficient funding is in place to assist in addressing any urgent funding request or grant matching opportunities that can be processed through the fund.

ENWIN administers both the Stormwater and Wastewater Fees on behalf of the City of Windsor. As such, an annual administrative fee is charged for the services. For 2025, this ENWIN Administration Fee has increased by \$370,395 with \$173,377 to be funded through Stormwater Reserve and \$197,018 to be funded through Wastewater Reserve. [AMOUNTS STILL TO BE APPROVED BY ENWIN BOARD]

Starting in 2025, the stormwater component of the sewer surcharge will be calculated based on impervious area rather than water usage. Consequently, the WRAP program has been expanded to provide additional relief for sewer surcharges, which now includes both wastewater and stormwater charges. The City will now contribute \$50,000 to the WRAP program, which is an increase of \$12,500 over prior years. Of this increase, \$5,717 will be funded through Stormwater Reserve and \$6,783 will be funded through Wastewater Reserve.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Sewer Surcharge-Trns Capital	TRANSFER to Reserve Fund				1,000,000	

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Sewer Surcharge Revenue & Exp	INTERNAL Services-non-salary				237,820	
Sewer Surcharge Revenue & Exp	Other Prof Services-External				197,018	
Sewer Surcharge Revenue & Exp	Other Purchased Services				6,783	
Sewer Surcharge Revenue & Exp (F32)	INTERNAL Services-non-salary					345,500
Sewer Surcharge Revenue & Exp (F32)	Other Prof Services-External					173,377
Sewer Surcharge Revenue & Exp (F32)	Other Purchased Services					5,717
	Total Expenses	0	0	0	1,441,621	524,594
Sewer Surcharge Recovery	Fees and Recoveries INTERNAL	(296,477)				
	Total Revenues	(296,477)	0	0	0	0
	Net Total	(296,477)	0	0	1,441,621	524,594

2025 Budget Issue Detail



Budget Issue #	2025-0331	Stage	Recommended
CLT Office	Corporate	Classification	[2] Budget Reduction
Department	Corporate Accounts	Category	[H] Line Item Reduction
Division	Taxation Levy	Status	Public

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).

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

This provision has been used to fund property tax refunds and rebates as it relates to MPAC approved assessment reductions and other related tax rebate and relief programs which are not otherwise funded by way of increases in tax revenue from assessment growth. Based on current economic conditions and financial analysis, a \$736,000 reduction to this provision is being recommended.

Risk

There is a risk that should economic conditions change, that an increase to this provision may be required.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Net Tax Additions/Reductions	Tax Reductions - Prior Year	(736,000)				
	Total Expenses	(736,000)	0	0	0	0
	Net Total	(736,000)	0	0	0	0

Budget Issue #	2025-0334	Stage	Recommended
CLT Office	Corporate	Classification	[2] Budget Reduction
Department	Corporate Accounts	Category	[H] Line Item Reduction
Division	Fund Transfers	Status	Public

Elimination of TWEPI Base Budget

Elimination of transfer to the Tourism Development Infrastructure and Program Reserve previously provided as the City's contribution to Tourism Windsor-Essex Pelee Island (TWEPI).

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

On July 23, 2018, City Council provided direction to Administration to impose a Municipal Accommodation Tax (MAT) effective October 1, 2018 (CR426/2018). Under the terms of the program, TWEPI was named as the designated tourism entity receiving 50% of the annual revenue collected after deducting administration fees. The MAT revenue was intended to replace the City's contribution to TWEPI which was set at \$923,300 (Base Budget) and funded from the municipal tax base. While early projections indicated that TWEPI would likely benefit from additional revenue received through the MAT there was a low risk identified that the revenue collected may not equal the \$923,300 Base Budget. To mitigate the risk, the 2019 \$923,300 Base Budget allocation continued to be included in the City's budget and transferred to the Tourism Development Infrastructure and Program Reserve. This amount was then monitored against quarterly receipts of the MAT revenue which were provided to TWEPI. If in the event the MAT revenue did not total \$923,300, any shortfall would be funded from this transfer to the reserve. Any fund which remained from the \$923,300 was retained in the reserve to be used for other City tourism related initiatives. In 2022, in response to increasing MAT revenue, the annual transfer was reduced by \$623,000 to \$300,300.

The growth in MAT revenues since 2022 is detailed in the table below.

For the 2025 Operating Budget, in response to the increasing demand for tourism-related infrastructure, and the burden to maintain that infrastructure, Administration is recommending an increase in the MAT rate from four percent (4%) to six percent (6%) effective April 1, 2025. Further, Administration is recommending the elimination of the annual transfer to the Tourism Development Infrastructure and Program Reserve fund of \$300,300 and that TWEPI establish its own operating reserve. The augment in the MAT rate, coupled with the TWEPI's establishment of an operating reserve, are sufficient measures to enable TWEPI to meet its annual operating expenditures in 2025 and going forward.

Historical MAT revenue, net of administrative costs

Year	Amount
2022	\$2,072,628
2023	\$2,696,862
2024	\$3,040,387

*2024 projection

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
TourismDev Infr & ProgRsrvFund	TRANSFER to Reserve Fund	(300,300)				
	Total Expenses	(300,300)	0	0	0	0
	Net Total	(300,300)	0	0	0	0

Budget Issue #	2025-0345	Stage	Recommended
CLT Office	Corporate	Classification	[2] Budget Reduction
Department	Corporate Accounts	Category	[H] Line Item Reduction
Division	Corporate Revenue Accounts	Status	Public

Adjust Transfers to Reserve for Tax Appeals and Main CIP Grant Reserves

This issue recommends a reduction of \$1,269,927 in the budgeted transfer to the Reserve for Tax Appeals (Fund 192), which would eliminate the annual transfer. This issue also recommends that an annual transfer of \$100,000 to the Main CIP Grant Reserve (Fund 226) be established.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Annually a provision of \$1.27 million is allocated through a Transfer to Reserve for Tax Appeals from the revenue received through the Caesar’s Windsor casino hosting fee. This transfer to the Reserve for Tax Appeals has traditionally been held in a separate account which is then used to provide funding as needed to support retroactive property tax refunds. These refunds, which are legislatively required to be paid upon a successful property assessment appeal, can be considered material and would negatively impact annual operating results if not for the use of the Reserve for Tax Appeals. As a result of the pandemic, the assessment valuation update cycle was placed on hold. As such, assessment values which reflect 2016 market conditions have remained unchanged since 2020 and the majority of assessment appeals which extend beyond a 3 year settlements have been resolved. While there are assessment appeals which continue to be filed, the amounts estimated to be refunded are not considered to be material. The current balance in the reserve is approximately above \$21.6 million. When reassessments commence, it is anticipated that as a result of recent economic conditions which have positively impacted market values, there will be many assessment appeals filed seeking valuation reductions. Due to scheduling limitations, many of these appeals will likely extend beyond three years from the date of filing and the City will be required to once again refund tax dollars. As such, this reduction may need to be reconsidered in future years. Furthermore, in order to ensure sufficient funding is available for approved CIP grants, Administration is recommending that an annual transfer of \$100,000 to the Main CIP Grant Reserve be established.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Casino Hosting Fee	TRANSFER to Reserve Fund	(1,169,927)				
	Total Expenses	(1,169,927)	0	0	0	0
	Net Total	(1,169,927)	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0365	Stage	Recommended
CLT Office	Corporate	Classification	[2] Budget Reduction
Department	Corporate Accounts	Category	[H] Line Item Reduction
Division	Fringe Benefits	Status	Public

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.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Based on the current collective bargaining agreement with the Amalgamated Transit Union, Local 616, the STD benefit is 75% of a covered employee's salary to a weekly maximum of \$1,000. The City is an ASO (Administrative Services Only) client with Canada Life.

The benefits consultant is recommending of a budget reduction of 15% for 2025.

2024 Approved Budget: \$1,00,000
 2025 Recommended Budget: \$938,000
 2025 Recommended Decrease: (\$62,000)

5 Year Budget History

Year	Budget	Actual	Variance	% Committed
2020	\$580,000	\$761,539	(\$181,539)	131.3%
2021	\$730,000	\$802,619	(\$72,619)	109.9%
2022	\$780,000	\$1,134,780	(\$354,780)	\$145.5%
2023	\$1,251,000	\$1,195,487	\$55,513	95.6%
2024	\$1,000,000	\$856,423*	\$ 143,577*	85.6%*

*2024 Year End Projection

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
STD Plan (Transit Windsor)	Other Prof Services- External	(62,000)				
	Total Expenses	(62,000)	0	0	0	0
	Net Total	(62,000)	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0366	Stage	Recommended
CLT Office	Corporate	Classification	[2] Budget Reduction
Department	Corporate Accounts	Category	[H] Line Item Reduction
Division	Fund Transfers	Status	Public

Capital Reserve Enhancements

The Working Capital Reserve Account is used by the City to avoid or reduce the need to borrow funds from external institutions. The City contributes an annual amount of \$3,210,000, however, in recent years, a portion of those funds have been redirected to other capital priorities. This redirection is expected to continue through to 2031. Administration is proposing a reduction to the remaining contribution of \$1,670,000 to address budget pressures. This reduction will be assessed annually to ensure stability in the City's Reserves.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

Each year, the City contributes \$3,210,000 toward the City's Working Capital Reserve Account, which allows the City to offset corporate expenditure requirements without the need to borrow. In recent years, a portion of those funds have been redirected to other corporate capital priorities.

The 2023 Municipal Study, an analysis of Ontario municipal data across Ontario prepared by BMA Management Consulting Inc., indicated that the City of Windsor had total reserves per capita of \$1,175, which is below the average and median figures of \$1,484 and \$1,226, respectively. In recent years, Administration has implemented strategies that would increase the level of reserves however given the financial pressures identified in the 2025 Budget reconsideration of these strategies was considered necessary.

Dependent upon expenditure levels and the City's cash flow position at a given time, a reduction or elimination of the annual Working Capital contribution may result in the City needing to increase borrowing from financial institutions. Should this situation arise, Administration would make every attempt to ensure that any borrowing would be appropriate in consideration of the impacts to the property tax base.

This reduction will continue to be assessed annually as part of the City's overall financial position and reserve enhancement strategy.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Contingency	TRANSFER to Reserve Account	(1,670,000)				
	Total Expenses	(1,670,000)	0	0	0	0
	Net Total	(1,670,000)	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0123	Stage	Recommended
CLT Office	Corporate	Classification	[2] Budget Reduction
Department	Corporate Accounts	Category	[I] Revenue Increase
Division	Banking & Interest Charges	Status	Public

Increase in Capital Interest Income

Increase in capital interest income as a result of increasing interest rates and number of pre-committed capital projects.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Increase in capital interest income of \$2,00,000 as a result of the increase in the temporary monthly financing rate charged on capital projects in a deficit position combined with the increase in the number of approved enhanced projects that will begin spending with funding not available / transferred until future years.

5 Year Trend Analysis

Year	Budget	Actual	Variance
2020	(\$1,100,000)	(\$693,790)	(\$406,210)
2021	(\$1,100,000)	(\$424,491)	(\$675,509)
2022	(\$1,100,000)	(\$2,064,106)	\$964,106
2023	(\$1,100,000)	(\$3,240,119)	\$2,140,119
2024	(\$1,600,000)	(\$4,000,000)	\$2,400,000*

* 2024 Year End Projection

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Capital Interest Income	Investment Income - Own Funds	(2,000,000)				
	Total Revenues	(2,000,000)	0	0	0	0
	Net Total	(2,000,000)	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0143	Stage	Recommended
CLT Office	Corporate	Classification	[2] Budget Reduction
Department	Corporate Accounts	Category	[I] Revenue Increase
Division	Taxation Levy	Status	Public

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. The new assessment growth is estimated at 1% for 2025.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

As physical changes are made to a property through demolitions, construction and/or improvements MPAC will update the assessment value. Property owners are also able to appeal their assessment and/or classification on an annual basis. These changes are generally referred to as changes due to growth. The magnitude of change in assessment valuation in any given year can vary significantly and largely depends upon the timing of completion of construction contracts, building occupancy and/or building demolition. Overall, there has been positive growth in assessment over the past three years. The financial impact of the 2024 growth for 2025 is an estimated additional \$4,851,143 in property taxes. This amount is being included in the 2025 budget without impacting existing taxpayers.

Performance Indicators

Administration is reliant upon MPAC to update property assessment information on a timely basis. MPAC is currently reviewing all relevant information including building permit closures to ensure that all new property development can be appropriately valued. Administration does not receive the actual information to determine what this annual amount of assessment growth and therefore additional property tax from that assessment growth will be for 2025 until late November 2024. As such, this estimate is based upon information known to date and could change prior to the finalization of the budget process.

Historical Assessment Growth

Year	Assessment Growth		Year	Assessment Growth
2015	\$0		2020	\$2,333,571
2016	\$1,160,167		2021	\$1,843,087
2017	\$1,116,365		2022	\$1,749,696
2018	\$2,500,000		2023	\$2,683,928
2019	\$5,470,781		2024	\$3,464,307

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Municipal Tax Levy	Main Municipal Tax Levy	(4,851,143)				
	Total Revenues	(4,851,143)	0	0	0	0
	Net Total	(4,851,143)	0	0	0	0

Budget Issue #	2025-0162	Stage	Recommended
CLT Office	Corporate	Classification	[2] Budget Reduction
Department	Corporate Accounts	Category	[I] Revenue Increase
Division	Taxation Levy	Status	Public

Increase 'Heads and Beds' Revenue

'Heads and Beds' is the payment in lieu of taxes that the province makes for facilities such as colleges, universities, hospitals, and prisons. This payment is made to local municipalities and is commonly known as 'Heads and Beds'. This levy is charged based on a provincially prescribed rate of \$75 per head / bed.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

The City collects property taxes from colleges, universities, hospitals, and correctional institutions through the payments in lieu of taxation process. These amounts are billed through a Payment in Lieu of Taxes known as "Heads and Beds". The "Heads and Beds" billing formula is obtained by multiplying the capacity for the respective institution with the prescribed rate that is based on provincially rated beds. The rate per unit of capacity is \$75 and has remained consistent since 1987.

For universities and colleges, the prescribed amount is based on the capacity for full-time students. For correctional institutions, the prescribed amount is based on the capacity for residents. For hospitals, the prescribed amount is based on provincially rated beds. While the rate has not changed since 1987, the capacity for the different institutions has increased in time resulting in higher revenue being collected by the municipality. For 2024, the "Head and Beds" Levy was calculated using 2023 capacities obtained from the Ministry of Municipal Affairs and Housing.

The table below shows the upward trend in the actual revenue in 2023 and 2024.

In order to align the budget with the expected 2025 revenue amount an increase of \$80,000 is recommended.

Risk

Based on a January 22, 2024, News Release from the Immigration, Refugees and Citizenship Canada, the Government of Canada will be setting an intake cap on international student permit applications to stabilize new growth for a period of two years. For 2024, the cap is expected to result in approximately 360,000 approved study permits, a decrease of 35% from 2023. In the spirit of fairness, individual provincial and territorial caps have been established, weighted by population, which will result in much more significant decreases in provinces where the international student population has seen the most unsustainable growth. This cap is because some institutions have significantly increased their intakes to drive revenues, and more students have been arriving in Canada without the proper supports they need to succeed. Rapid increases in the number of international students arriving in Canada also puts pressure on housing, health care and other services.

For 2025, it is not anticipated that the changes/restrictions on international students will be negatively impacted as the Heads and Beds Levy is based upon 2024 capacities. Financial risk exists for 2026 and 2027 budget years, as the Heads and Beds Levy will reflect capacities under the Government of Canada restrictions. The City of Windsor will monitor enrollments for universities and colleges for the 2025 period in preparation for the 2026 budget. As universities and colleges represent 93.98% (2023 figures) of total capacities that are levied, the risk is considered moderate for the 2026 and 2027 budget periods.

5 Year Budget History

Year	Budget	Actual	Variance	% Committed
2020	(\$1,995,000)	(\$1,865,475)	(\$129,525)	93.5%
2021	(\$1,995,000)	(\$1,857,600)	(\$137,400)	93.1%
2022	(\$1,995,000)	(\$1,853,325)	(\$141,675)	92.9%
2023	(\$1,995,000)	(\$1,913,700)	(\$81,300)	95.9%
2024	(\$1,995,000)	(\$2,077,425)*	\$82,425*	104.1%

* 2024 Year End Projections

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Institutional Levy	Lieu Payments General	(80,000)				
	Total Revenues	(80,000)	0	0	0	0
	Net Total	(80,000)	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0336	Stage	Recommended
CLT Office	Corporate	Classification	[2] Budget Reduction
Department	Corporate Accounts	Category	[I] Revenue Increase
Division	Corporate Revenue Accounts	Status	Public

Establish Budget for Airport Lease Revenue

This budget issue is to establish the budget for lease revenues that will be received in 2025 based on signed land lease agreements with several parties for use of the airport employment lands.

Recommendation: Recommended

One-Time Funding: n/a

Issue Detail

Several parties are leasing airport employment lands from the City of Windsor. The parties have agreed to pay the City of Windsor (or to YQG as agent for the City of Windsor, as the City of Windsor direct), annual lease payments. A summary of lease of budgeted lease payments for 2025 are as follows:

- Party 1 \$36,937
- Party 2 \$19,320
- Party 3 \$20,950
- Party 4 \$66,000
- Party 5 \$30,000
- Party 6 \$7,200 (assume 50% to align with tentative commencement date for construction)
- Total \$180,407 (exclusive of HST)

As at the writing of this issue, agreements for Parties 1 to 3 have been executed. Agreements for Parties 4 to 6 negotiations are nearing completion.

Total budgeted lease revenue for 2025 is \$180,407.32.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Airport Lease Revenue	Lease & Rental Revenue	(180,407)				
	Total Revenues	(180,407)	0	0	0	0
	Net Total	(180,407)	0	0	0	0

Budget Issue #	2025-0348	Stage	Recommended
CLT Office	Corporate	Classification	[2] Budget Reduction
Department	Corporate Accounts	Category	[I] Revenue Increase
Division	Corporate Revenue Accounts	Status	Public

Ontario Municipal Partnership Fund (OMPF) Increase

The Province has notified the City of Windsor that the Ontario Municipal Partnership Fund (OMPF) amount will increase by \$1,510,200 in 2025 and again 2026 to \$24,386,000 and \$25,896,200, respectively.

Recommendation: Recommended

One-Time Funding: \$1,510,200 in one-time funding required for Year 2 Increase not received until 2026.

Issue Detail

The OMPF is the Province's main general assistance grant to municipalities. The program's objectives are to:

- Recognize the challenges of northern and rural municipalities, while targeting funding to those with more challenging fiscal circumstances;
- Support areas with limited property assessment; and
- Assist municipalities that are adjusting to year-over-year funding changes.

The City of Windsor's funding from the program is based on the Assessment Equalization Grant Component, resulting from the City's limited property assessment as compared to other municipalities in the province. For 2025, the government is maintaining the OMPF structure as it was in 2024, while allowing for annual data updates and related grant parameter adjustments, in keeping with the program's responsiveness to changing municipal circumstances. The Transitional Assistance component of the program is also remaining the same and will continue to be reduced as fewer municipalities require this funding. The City's 2025 and 2026 OMPF grant will be \$24,386,000 and \$25,896,200, respectively, due to adjustments in assessment.

5-Year Budget History

Year	Budget	Actual	Variance	% Committed
2020	(\$22,332,700)	(\$22,332,700)	\$0	100%
2021	(\$22,291,700)	(\$22,291,700)	\$0	100%
2022	(\$22,276,200)	(\$22,276,200)	\$0	100%
2023	(\$22,699,800)	(\$22,699,800)	\$0	100%
2024	(\$22,875,800)	(\$22,875,800)	\$0	100%

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
OMPF-Ont Municipal Partnership	Ontario Specific Grants	(1,510,200)				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
OMPF-Ont Municipal Partnership	TRANSFER From Reserve Funds	(1,510,200)				
	Total Revenues	(3,020,400)	0	0	0	0
	Net Total	(3,020,400)	0	0	0	0

Budget Issue #	2025-0362	Stage	Recommended
CLT Office	Corporate	Classification	[2] Budget Reduction
Department	Corporate Accounts	Category	[I] Revenue Increase
Division	Corporate Revenue Accounts	Status	Public

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 2025 operating budget, the City will continue to implement salary & wage gapping at a rate of approximately 2.31% or \$2,500,000 (an increase of \$850,000 over the 2024 level) in salary & wage gapping savings across the Corporation.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

Salary & wage gapping represents the savings that can be achieved as a result of vacancies or staff turnover not intended to be filled (known as gapping) and an allowance for unplanned or unanticipated staff turnover (unknown gapping). Gapping is a budgeting measure that accounts for the fact that staff turnover occurs naturally, resulting from the period of time between when a position becomes vacant and when it is filled. The estimated savings is not based on employee classification or union affiliation, nor is it based on whether or not employees are front line workers or management/non-union employees. It is based specifically on the total salary and wages required to fund all positions within the Corporation's entire staff establishment.

An estimate, based on historical data, has been used to generate an amount that will likely be achievable without incurring an overall corporate deficit. The savings, resulting from gapping, will be recognized by way of an expense charged to the departments in order to ensure that their portion of the savings are met. The gapping rate is expressed as the savings or reduction in compensation costs, as a percentage of the total salary and wage budget. The gapping rate for 2024 has been estimated at approximately 2.31% which represents \$2,500,000 in total savings.

Risk

There is a risk that departments will not have the appropriate amount of salary & wage gapping to offset their proportion of the savings and will incur a year-end deficit. This reduction may also decrease the departmental flexibility to redirect gapping savings to offset other budget pressures.

2023 Estimated Salary & Wage Gapping

Year	Estimated Budget	% Gapping	\$ Gapping	Increase Over PY
2022	\$93,434,954	0.80%	\$750,000	\$750,000
2023	\$100,857,085	1.24%	\$1,250,000	\$500,000
2024	\$104,490,178	1.58%	\$1,650,000	\$400,000
2025	\$108,063,280	2.31%	\$2,500,000	\$850,000

It should be noted that 24/7, 365 days-a-year operations such as Fire & Rescue Services, Huron Lodge and Transit Windsor have been excluded from this exercise. In addition, departments with external recoveries have been adjusted accordingly.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Salary Gapping	Other General Revenue	(850,000)				
	Total Revenues	(850,000)	0	0	0	0
	Net Total	(850,000)	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0311	Stage	Recommended
CLT Office	Corporate	Classification	[3] Budget Enhancement
Department	Corporate Accounts	Category	[M] Service Enhancement
Division	Corporate Expense Accounts	Status	Public

NEW Stormwater Credit Policy

As part of the Implementation of the Stormwater Fee, a credit policy has been approved for Multi-Residential, Non-Residential & Other' property owners. It is estimated that the uptake of the credit policy will be approximately 1% of the total Stormwater Budget plus additional credits for direct discharge, which is approximately \$1,520,000.

Recommendation: Recommended

One-Time Funding: N/A

Issue Detail

A credit policy has been developed and approved by Council (C 29/2024 & C 130/2024) as a method to recognize significant investment by 'Multi-Residential, Non-Residential & Other' property designated owners to manage stormwater runoff from their property to a greater degree than industry standards require. The credit is not a reimbursement, but rather a refund of part of the expense undertaken to implement and maintain the enhanced stormwater management structure to ensure it performs as designed. The credit policy was developed such that a rational relationship exists between the credit and the benefit to the City's stormwater management program, particularly as it pertains to stormwater runoff retention and peak flow attenuation to manage water volume during heavy storm events which overload the stormwater system and cause flooding. The credit policy places a cap of 50% of a property's stormwater fee in recognition that there are ongoing costs that the City must maintain regardless of the private investment. This approach is in keeping with the fundamental principle that the stormwater fee is applicable to all properties.

Based on other municipality stormwater credit policies, the City's consultants WSP estimate that the uptake for the credit policy will be approximately 1% of the total Stormwater Budget plus an additional amount for Multi-Residential, Non-Residential & Other for the properties that discharge their runoff directly into the Detroit River or Lake St. Clair. This equates to approximately \$1,520,000.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Sewer Surcharge Revenue & Exp (F32)	Stormwater Surchrg Recoveries					1,520,000
	Total Revenues	0	0	0	0	1,520,000
	Net Total	0	0	0	0	1,520,000