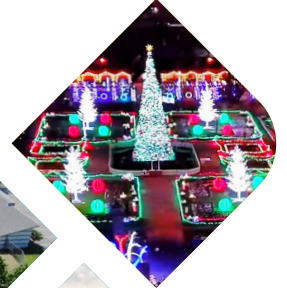


City of Windsor  
**2025  
BUDGET**



Recommended Operating Budget  
(Public)

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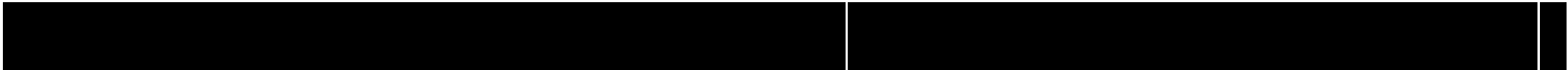
# Appendix A: 2025 Operating Budget Executive Summary Municipal Levy Operations

	Impact on the Tax Levy
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<b>2024 Approved Property Tax Levy</b>		<b>\$485,114,326</b>
<b>2025 Recommended Budget</b>		
<b>A</b>	Recommended Preapprovals & Pressures With Little or No Discretion	\$19,125,972 3.94%
<b>B</b>	Priority Budget Increases Recommended to Maintain Current Service Levels	\$4,419,322 0.91%
<b>C</b>	Increased Revenue & Operating Efficiencies	(\$16,206,486) (3.34%)
<b>D</b>	Inflation Mitigation Reductions	(\$9,768,374) (2.01%)
	A to D: 2025 City Departments Base Operating Budget	(\$2,429,566) (0.50%)
<b>E</b>	2025 City Departments Increases to Base Operating Budget	\$945,488 0.19%
<b>F</b>	2025 Finance Committee Recommendations	(\$2,023,567) (0.42%)
<b>G</b>	2025 Agencies, Boards & Committees (ABC's)	\$11,167,533 2.30%
<b>H</b>	2025 Previously Approved Asset Management Plan & Local Residential Roads	\$6,840,112 1.41%
<b>2025 Total Recommended Increases</b>		<b>\$14,500,000 2.99%</b>
<b>2025 Recommended Property Tax Levy</b>		<b>\$499,614,326 2.99%</b>

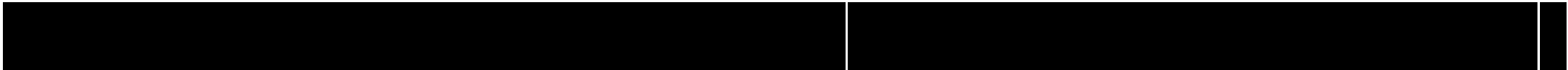
<b>Budget Issues Not Recommended</b>	
<b>I</b>	Other City Department Reduction Options <span style="float: right;">(\$24,609,454)</span>
<b>J</b>	Other City Department Enhancements Brought Forward <span style="float: right;">\$6,868,242</span>

<b>One-Time Funding / FTE Increase</b>	
One-Time Funding Impact	\$6,349,013
Full Time Equivalent Impact	25.81



<b>2024 Approved Operating Budget - Building Permit Operations (Transfer From Reserve)</b>		<b>\$1,355,256</b>	
<b>2025 Recommended Budget</b>			
<b>A</b>	Recommended Preapprovals & Pressures With Little or No Discretion	0.00%	
<b>B</b>	Priority Budget Increases Recommended to Maintain Current Service Levels	0.00%	
<b>C</b>	Increased Revenue & Operating Efficiencies	0.00%	
<b>D</b>	Inflation Mitigation Reductions	0.00%	
A to D: 2025 City Departments Base Operating Budget		\$0	0.00%
<b>E</b>	2025 City Departments Increases to Base Operating Budget	\$303,325	22.38%
<b>F</b>	2025 Finance Committee Recommendations	\$186,175	0.04%
<b>2025 Total Recommended Increases</b>		<b>\$489,500</b>	<b>36.12%</b>
<b>2025 Recommended Building Permit Operations Impact (Transfer From Reserve)</b>		<b>\$1,844,756</b>	<b>36.12%</b>

<b>Budget Issues Not Recommended</b>		
<b>I</b>	Other City Department Reduction Options	(\$7,320)
<b>J</b>	Other City Department Enhancements Brought Forward	\$0



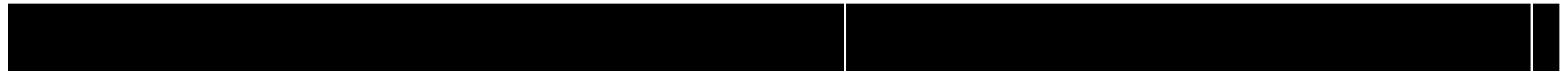
**2024 Approved Operating Budget - Off Street Parking (Transfer to Reserve)** **(\$1,503,879)**

## 2025 Recommended Budget

<b>A</b>	Recommended Preapprovals & Pressures With Little or No Discretion	\$83,015	(5.52%)		
<b>B</b>	Priority Budget Increases Recommended to Maintain Current Service Levels	\$5,500	(0.37%)		
<b>C</b>	Increased Revenue & Operating Efficiencies	(\$849,789)	56.51%		
<b>D</b>	Inflation Mitigation Reductions	(\$35,700)	2.37%		
A to D: 2025 City Departments Base Operating Budget				<b>(\$796,974)</b>	<b>52.99%</b>
<b>E</b>	2025 City Departments Increases to Base Operating Budget	\$0	0.00%		
<b>F</b>	2025 Finance Committee Recommendations	\$0	0.00%		
<b>2025 Total Recommended Decreases</b>				<b>(\$796,974)</b>	<b>52.99%</b>
<b>2025 Recommended Off Street Parking Operations Impact (Transfer to Reserve)</b>				<b>(\$2,300,853)</b>	<b>52.99%</b>

## Budget Issues Not Recommended

<b>I</b>	Other City Department Reduction Options	(\$26,184)
<b>J</b>	Other City Department Enhancements Brought Forward	\$171,070



<b>2024 Approved Operating Budget - Wastewater Operations</b>		<b>\$58,729,917</b>
<b>2025 Recommended Budget</b>		
<b>A</b>	Recommended Preapprovals & Pressures With Little or No Discretion	\$100,000 0.17%
<b>B</b>	Priority Budget Increases Recommended to Maintain Current Service Levels	\$854,615 1.46%
<b>C</b>	Increased Revenue & Operating Efficiencies	(\$296,500) (0.50%)
<b>D</b>	Inflation Mitigation Reductions	(\$167,997) (0.29%)
	A to D: 2025 City Departments Base Operating Budget	\$490,118 0.83%
<b>E</b>	2025 City Departments Increases to Base Operating Budget	\$3,396,433 5.78%
<b>F</b>	2025 Finance Committee Redcution Recommendations	\$0 0.00%
<b>2025 Total Recommended Increases</b>		<b>\$3,886,551 6.62%</b>
<b>2025 Recommended Wastewater Operations Impact</b>		<b>\$62,616,468 6.62%</b>

<b>Budget Issues Not Recommended</b>	
<b>I</b>	Other City Department Reduction Options <span style="float: right;">(\$1,749,066)</span>
<b>J</b>	Other City Department Enhancements Brought Forward <span style="float: right;">\$26,110</span>



<b>2024 Approved Operating Budget - Storm Water Operations</b>		<b>\$46,093,940</b>
<b>2025 Recommended Budget</b>		
<b>A</b>	Recommended Preapprovals & Pressures With Little or No Discretion	\$33,491    0.07%
<b>B</b>	Priority Budget Increases Recommended to Maintain Current Service Levels	\$264,676    0.57%
<b>C</b>	Increased Revenue & Operating Efficiencies	(\$53,433)    (0.12%)
<b>D</b>	Inflation Mitigation Reductions	(\$65,325)    (0.14%)
	A to D: 2025 City Departments Base Operating Budget	\$179,409    0.39%
<b>E</b>	2025 City Departments Increases to Base Operating Budget	\$6,774,740    14.70%
<b>F</b>	2025 Finance Committee Recommendations	\$0    0.00%
<b>2025 Total Recommended Increases</b>		<b>\$6,954,149    15.09%</b>
<b>2025 Recommended Storm Water Operations Impact</b>		<b>\$53,048,089    15.09%</b>

<b>Budget Issues Not Recommended</b>	
<b>I</b>	Other City Department Reduction Options <span style="float: right;">(\$205,184)</span>
<b>J</b>	Other City Department Enhancements Brought Forward <span style="float: right;">\$38,126</span>



# Appendix A: 2025 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	One-Time Funding	FTE
2024 Approved Property Tax Levy (Including Education Amount)							\$485,114,326	\$1,355,256	(\$1,503,879)	\$58,729,917	\$46,093,940		

## Section A: Recommended Preapprovals & Pressures With Little or No Council Discretion

A 1	298	IC	2025-0005	Corporate Accounts			\$5,537,095						
A 2	211	P	2025-0065	Public Works	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.	\$3,950,404						
A 3	302	P	2025-0132	Corporate Accounts	Green Shield Health & Dental Benefits Rate	The Corporation of the City of Windsor currently provides health care benefits such as drug, dental, extended health, vision, audio, travel for employees (Non-Union, ONA, CUPE 543 & 82, Windsor Fire Services, Windsor Police Services, Transit Windsor and Windsor P Library) and to eligible retirees and surviving spouses/dependents.	\$3,500,000						
A 4	n/a	P	n/a	Corporate Accounts	Contractual / Pre-Approved Salary & Wage Adjustments	n/a	\$3,453,919						
A 5	n/a	P	n/a	Corporate Accounts	Fringe Benefit Recovery Adjustment	n/a	(\$4,341,881)						
A 6	300	P	2025-0131	Corporate Accounts	Ontario Municipal Employees Retirement System (OMERS) Pension Fund	OMERS, officially the Ontario Municipal Employees Retirement System, is a pension fund created by statute in 1962 to handle the retirement benefits of local government employees in Ontario, Canada. This Provincially mandated pension cost is based on the Corporation's payroll estimates.	\$1,900,000						

\* These impacts and risks are brief highlights.  
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# Appendix A: 2025 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	One-Time Funding	FTE
A 7	291	P	2025-0137	Corporate Accounts	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.	\$1,200,000						
A 8	261	P	2025-0093	Housing & Children	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.	\$895,886						
A 9	294	P	2025-0139	Corporate Accounts	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.	\$750,000						
A 10	108	P	2025-0248	Information Technology	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.	\$521,235						
A 11	5	P	2025-0245	Corporate Security	Budget Increase for New Security Guard Contract	A new contract was awarded via RFT # 150-23 and approve 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.	\$509,751		\$76,388				

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# Appendix A: 2025 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	One-Time Funding	FTE
A 12	293	P	2025-0138	Corporate Accounts	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.	\$400,000						
A 13	97	P	2025-0209	Human Resources	Annualization of Retention and Employee Experience Report	Approval for Resources to Support the Retention and Employee Experience Project IC 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.	\$309,470						
A 14	289	P	2025-0136	Corporate Accounts	Life Cycle Costing for Major Information Technology Costs	A prevalent I.T. industry trend, is a shift away from perpetual licensing to an annual subscription service which includes a monthly/annual charge based on usage. As 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.	\$165,000						
A 15	162	P	2025-0228	Recreation & Culture	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.	\$105,664						

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## Appendix A: 2025 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	One-Time Funding	FTE
A 16	135	P	2025-0007	Fire & Rescue	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.	\$61,000						
A 17	213	P	2025-0287	Public Works	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.	\$50,880						
A 18	44	P	2025-0292	Economic Development	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.	\$42,826						
A 19	33	P	2025-0290	Building Services	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	\$32,201						
A 20	133	P	2025-0019	Fire & Rescue	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.	\$21,800						

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# Appendix A: 2025 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	One-Time Funding	FTE
A 21	258	P	2025-0192	Employment & Social	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.	\$20,000						
A 22	304	P	2025-0160	Corporate Accounts	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.	\$17,407						
A 23	305	P	2025-0161	Corporate Accounts	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.	\$13,300						
A 24	74	P	2025-0214	Communications	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.	\$10,013						
A 25	263	P	2025-0134	Housing & Children	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.	\$1						

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# Appendix A: 2025 Operating Budget Executive Summary

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A 26	296	P	2025-0170	Corporate Accounts	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.	\$1						
A 27	185	P	2025-0258	Pollution Control	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.	\$0			\$100,000			

**Sub-Total: Section A**      \$19,125,972      \$0      \$76,388      \$100,000      \$0      \$0      0.0

**\$ Increase / (Decrease) Over Prior Year Levy (Cumulative)**      \$19,125,972      \$0      \$76,388      \$100,000      \$0      \$0      0.0

**% Increase / (Decrease) Over Prior Year Levy (Cumulative)**      3.94%      0.00%      (5.08%)      0.17%      n/a

\* These impacts and risks are brief highlights.  
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# Appendix A: 2025 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	One-Time Funding	FTE
<b>Section B: Priority Budget Increases Recommended to Maintain Current Service Levels</b>													
B 28	54	P	2025-0113	Transit Windsor	OW Bus Pass Revenue Loss - Change in Funding Policy	In August 2023, the City was notified that the Ontario Government announced changes to Ontario Works (OW) Employment Related Expenses Funding that provided funding for bus passes to eligible Ontario Works clients. As a result, Transit is projected to experience an annual revenue loss of up to approximately \$1.024M.	\$1,023,500						
B 29	306	P	2025-0125	Corporate Accounts	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.	\$960,401		\$5,500	\$145,732	(\$53,433)		
B 30	310	P	2025-0130	Corporate Accounts	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.	\$850,000						

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# Appendix A: 2025 Operating Budget Executive Summary

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B 31	270	P	2025-0152	Housing & Children	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 .	\$515,000					\$515,000	
B 32	218	P	2025-0067	Public Works	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.	\$348,640						
B 33	138	IC	2025-0099	Fire & Rescue			\$343,980						
B 34	276	P	2025-0155	Housing & Children	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.	\$180,000						
B 35	308	P	2025-0127	Corporate Accounts	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.	\$68,100						

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# Appendix A: 2025 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	One-Time Funding	FTE
B 36	256	P	2025-0283	Public Works	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 P 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.	\$53,899						
B 37	25	P	2025-0163	Taxation	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.	\$40,800						
B 38	164	P	2025-0241	Recreation & Culture	Council Directed Programming - Free P Skating	In response to the request from Council, 115 free P 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 P skating admissions.	\$35,000						

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B 39	273	P	2025-0153	Housing & Children	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.	\$1					\$271,041	
B 40	3	P	2025-0368	City Council	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.	\$1						
B 41	235	IC	2025-0004	Public Works			\$0		(\$68,846)				7.00
B 42	129	P	2025-0044	Legal	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.	\$0						1.00

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B 43	267	P	2025-0095	Housing & Children	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.	\$0					\$167,824	
B 44	186	P	2025-0254	Pollution Control	Increase to Chemicals	Pollution Control expects a slight increases in chemical costs.	\$0			\$133,313			
B 45	188	P	2025-0271	Pollution Control	Increase to Maintenance	Pollution Control expects an increases in maintenance costs.	\$0			\$226,924	\$20,268		

**Sub-Total: Section B**      \$4,419,322      \$0      **(\$63,346)**      \$505,969      **(\$33,165)**      \$953,865      8.0

**\$ Increase / (Decrease) Over Prior Year Levy (Cumulative)**      \$23,545,294      \$0      \$13,042      \$605,969      **(\$33,165)**      \$953,865      8.0

**% Increase / (Decrease) Over Prior Year Levy (Cumulative)**      4.85%      0.00%      **(0.87%)**      1.03%      n/a

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<b>Section C: Increased Revenue &amp; Operating Efficiencies</b>													
C 46	214	P	2025-0021	Public Works	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.	\$623,000						
C 47	278	P	2025-0187	Housing & Children	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.	\$400,000						
C 48	24	P	2025-0167	Taxation	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.	\$73,827						

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C 49	85	P	2025-0037	Council Services	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.	\$57,500						
C 50	136	P	2025-0009	Fire & Rescue	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.	\$50,000						
C 51	143	P	2025-0373	Parks & Facilities	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.	\$30,000						
C 52	140	P	2025-0184	Parks & Facilities	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.	\$17,005						
C 53	220	P	2025-0285	Public Works	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.	\$16,025						
C 54	34	P	2025-0087	Building Services	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.	\$12,367						

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C 55	285	P	2025-0349	Huron Lodge	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 P. Historically, Huron Lodge has never rented a common area to members of the P. 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.	\$100						
C 56	36	P	2025-0024	Building Services	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.	\$0						
C 57	265	P	2025-0094	Housing & Children	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.	\$0					\$66,870	
C 58	176	P	2025-0101	Engineering	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.	\$0						

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C 59	52	P	2025-0111	Transit Windsor	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.	\$0					\$575,719	
C 60	55	IC	2025-0115	Transit Windsor			\$0					\$91,400	
C 61	141	P	2025-0196	Parks & Facilities	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.	\$0					\$88,614	
C 62	232	P	2025-0227	Public Works	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.	\$0		(\$807,910)				
C 63	166	P	2025-0232	Recreation & Culture	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.	\$0					\$50,000	

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C 64	190	P	2025-0251	Pollution Control	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.	\$0			\$20,833	\$4,723		
C 65	193	P	2025-0267	Pollution Control	Increase in Budgeted Recoveries for Sewer Rate Increase	Sewer treatment rates to LaSalle and Tecumseh have increased in 2024.	\$0			(\$410,000)			
C 66	194	P	2025-0277	Pollution Control	Increase to Environmental Inspection Fee	a 3% increase is being put forward for the Environmental Inspection Fee.	\$0			\$873			
C 67	195	P	2025-0278	Pollution Control	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.	\$0						
C 68	125	P	2025-0041	Legal	Increase in Legal User Fees	A 3% increase is being brought forward based on the annual CPI for 2024 from Statistics Canada.	(\$1)						
C 69	27	P	2025-0165	Taxation	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.	(\$1)						
C 70	6	P	2025-0341	Corporate Security	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.	(\$1)						
C 71	149	P	2025-0342	Parks & Facilities	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.	(\$1)						

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C 72	94	P	2025-0347	Council Services	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.	(\$1)						
C 73	76	P	2025-0351	Communications	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.	(\$1)						
C 74	63	IC	2025-0375	Transit Windsor			(\$1)						
C 75	17	P	2025-0346	Financial Accounting	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.	(\$2)						
C 76	100	P	2025-0316	Human Resources	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.	(\$5,000)						
C 77	15	P	2025-0272	Financial Accounting	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.	(\$8,259)						
C 78	19	IC	2025-0315	Financial Planning			(\$8,774)			\$101,976	\$101,975		3.00

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C 79	98	P	2025-0275	Human Resources	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.	(\$9,639)						
C 80	139	P	2025-0014	Fire & Rescue	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.	(\$14,000)						
C 81	145	P	2025-0177	Parks & Facilities	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.	(\$18,462)						
C 82	4	P	2025-0060	City Council	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.	(\$25,000)						
C 83	12	P	2025-0197	Asset Planning	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.	(\$36,152)						
C 84	37	P	2025-0339	Building Services	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.	(\$50,000)						
C 85	77	P	2025-0356	Communications	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.	(\$53,000)						

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C 86	62	P	2025-0350	Transit Windsor	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.	(\$56,000)						
C 87	174	P	2025-0100	Engineering	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.	(\$62,030)			\$70,000			
C 88	196	P	2025-0286	Pollution Control	Increase Recovery from Sewer Surcharge for Salaries & Wages	As a result of 2024 salary and wage increases, an adjustment to sewer surcharge recoveries from the sewer surcharge is required.	(\$62,934)			\$58,640	\$4,294		
C 89	18	P	2025-0268	Financial Planning	Increase in Salary Recoveries in Financial Planning	An increase to internal staff recovery accounts is required to reflect the increase in salaries which are due to contractual grade and step changes within Financial Planning.	(\$78,592)			\$3,778			
C 90	330	P	2025-0162	Corporate Accounts	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.	(\$80,000)						

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C 91	92	P	2025-0338	Council Services	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.	(\$88,467)						
C 92	172	P	2025-0062	Engineering	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.	(\$91,380)			\$22,570	\$68,810		
C 93	280	P	2025-0061	Housing & Children	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.	(\$101,500)						
C 94	88	P	2025-0038	Council Services	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 P. By direction of Council and under the authority of the City's P 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.	(\$104,000)						

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C 95	260	P	2025-0193	Employment & Social	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.	(\$125,000)						
C 96	228	P	2025-0074	Public Works	User Fee Adjustments for P Works	This budget issue makes adjustments to all existing user fees for P Works included on both the P 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.	(\$130,981)		(\$350)	(\$175)			
C 97	90	P	2025-0110	Council Services	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.	(\$138,208)						
C 98	171	P	2025-0059	Engineering	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.	(\$141,272)						

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# Appendix A: 2025 Operating Budget Executive Summary

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C 99	16	P	2025-0314	Financial Accounting	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)	(\$143,041)						
C 100	223	P	2025-0070	Public Works	Recovery Adjustments Related to P Works Recoverable Staff	This issue addresses the adjustments required to accurately budget recoveries from other sources for all applicable P 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.	(\$174,888)		\$27,317	\$14,878	\$41,553		
C 101	332	P	2025-0336	Corporate Accounts	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.	(\$180,407)						
C 102	226	P	2025-0071	Public Works	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.	(\$242,336)					\$40,333	

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C 103	57	P	2025-0116	Transit Windsor	Annual Fare Increase	Transit Windsor conducted a Fare Structure Review in 2018 with the results brought to City Council on October 7, 2019. The 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.	(\$300,000)						
C 104	168	P	2025-0230	Recreation & Culture	User Fee Updates - Recreation and Culture	The Recreation and Culture department is proposing increases in the 2024 User Fee Schedule to assist in recovering inflationary increases. The revenue budget is adjusted to align with the current trends in Recreation and Culture.	(\$300,000)						
C 105	47	P	2025-0335	Planning & Development	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.	(\$400,000)					\$200,000	
C 106	59	P	2025-0117	Transit Windsor	St. Clair College SaintsPass Revenue	Based on an agreement between The Corporation of the City of Windsor and St Clair Student Representative Council (SRC), the parties agreed that the annual rate will be increased based on the Consumer Price Index (CPI) or a minimum 2% increase effective September 1 of each year.	(\$440,200)						
C 107	127	IC	2025-0052	Legal			(\$695,236)					\$400,000	
C 108	61	P	2025-0119	Transit Windsor	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.	(\$800,000)						

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C 109	335	P	2025-0362	Corporate Accounts	Corporate Savings From Permanent Salary & Wage Gapping	Savings from permanent salary & wage gapping is determined by the difference between the funding required for full salaries and wages for the entire staff establishment compared to the actual funding that is budgeted. In an effort to find savings in the 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.	(\$850,000)						
C 110	60	P	2025-0118	Transit Windsor	U-Pass Revenue Increase	Based on an agreement between The Corporation of the City of Windsor and the UWSA, GSS, and OPUS, (the student union bodies at the University of Windsor) the parties agreed that the annual rate will increase by 3.4% effective September 1st of each year.	(\$1,600,000)						
C 111	328	P	2025-0123	Corporate Accounts	Increase in Capital Interest Income	Increase in capital interest income as a result of increasing interest rates and number of pre-committed capital projects.	(\$2,000,000)						
C 112	333	P	2025-0348	Corporate Accounts	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.	(\$3,020,400)					\$1,510,200	
C 113	329	P	2025-0143	Corporate Accounts	Property Taxes Resulting From New Assessment Growth	Annually the City receives property taxes as a result of increased development and redevelopment (assessment growth). This additional revenue can be used to offset budgetary pressures without impacting the property tax levy needed from existing taxpayers. The new assessment growth is estimated at 1% for 2025.	(\$4,851,143)						

**Sub-Total: Section C**    (\$16,206,486)    \$0    (\$780,943)    (\$116,627)    \$221,355    \$3,023,136    3.0

**\$ Increase / (Decrease) Over Prior Year Levy (Cumulative)**    \$7,338,808    \$0    (\$767,901)    \$489,342    \$188,190    \$3,977,001    11.0

**% Increase / (Decrease) Over Prior Year Levy (Cumulative)**    1.51%    0.00%    51.06%    0.83%    n/a

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<b>Section D: Inflation Mitigation Reductions</b>													
D 114	281	IC	2025-0154	Housing & Children			\$0						(1.00)
D 115	109	IC	2025-0250	Information Technology			\$0						(2.00)
D 116	1	P	2025-0033	CAO's Office	Reduction of Corporate Consulting Budget	This reduction is identified as a potential decrease in order to provide options for Council to achieve their 5% target reduction. If accepted, this budget reduction would significantly reduce the corporate funds available to deal with matters requiring consulting assistance which could result in delays to projects and initiatives which would have to be undertaken with existing resources in other departments.	(\$25,390)						

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D 117	11	P	2025-0309	Asset Planning	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.	(\$29,000)						
D 118	124	P	2025-0327	Legal	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.	(\$32,855)						
D 119	287	P	2025-0270	Huron Lodge	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.	(\$38,658)						(0.69)
D 120	316	P	2025-0133	Corporate Accounts	Group Life Insurance	The Group Life Insurance Program is comprised of the dollars (inclusive of tax) that are required to pay the monthly/annual premiums to the insurance carriers for the City's contractual obligations to the various employee and retiree groups for benefit coverage in the areas of Group Life Insurance, Accidental Death & Dismemberment (AD&D) and Retiree Death Benefit.	(\$43,500)						

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D 121	86	P	2025-0035	Council Services	Animal Control Contract - Windsor Essex County Humane Society	The City of Windsor has a contract with the Windsor Essex County Humane Society for animal control services as per City Council approval (CR229/2022). This contractual agreement was effective July 1, 2022 and runs through June 30, 2027 with an annual inflation adjustment clause of 2% per year. Failure to pay the annual contracted amount to the Windsor Essex County Humane Society would result in the City being in breach of their contractual obligation. This Budget Issue amends the budget to properly reflect the contract.	(\$43,915)						
D 122	326	P	2025-0365	Corporate Accounts	Short Term Disability Program (STD)	Short Term Disability (STD) is a contract between the Corporation of the City of Windsor and Canada Life Assurance Company where in exchange for Transit Windsor premiums; Canada Life provides a financial benefit that pays a percentage of an employee's salary for a specified amount of time, if they sustain a non-occupational injury or illness and cannot perform the duties of their job.	(\$62,000)						
D 123	29	IC	2025-0168	Taxation			(\$68,500)					\$34,252	(1.00)
D 124	221	P	2025-0319	Public Works	Reduction in PW WSIB Budgets for Admin, Medical, Pensions, & Salary	This issue makes adjustments to all WSIB budgets across P 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.	(\$96,502)		(\$15,000)	(\$21,505)	(\$62,117)		

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D 125	259	P	2025-0141	Employment & Social	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 Samia-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.	(\$128,682)						
D 126	122	IC	2025-0280	Legal			(\$137,500)						
D 127	119	P	2025-0043	Legal	Adjustment of the Revenue Share to Municipal County Partners	To adjust the budget for the Provincial Offenses revenue share to the County Municipal Partners in accordance with the most recent Arbitrated Weighted Assessment Cost Sharing Formula.	(\$158,049)						
D 128	314	P	2025-0126	Corporate Accounts	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.	(\$184,500)		(\$6,700)	(\$146,492)	(\$3,208)		
D 129	320	P	2025-0310	Corporate Accounts	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).	(\$296,477)			\$1,441,621	\$524,594		

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D 130	323	P	2025-0334	Corporate Accounts	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).	(\$300,300)						
D 131	312	P	2025-0124	Corporate Accounts	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).	(\$352,552)		(\$14,000)	\$348,646	\$23,054		
D 132	318	P	2025-0135	Corporate Accounts	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.	(\$377,000)						
D 133	117	P	2025-0042	Legal	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.	(\$416,441)		\$6,627	(\$179,873)	\$33,491		
D 134	152	IC	2025-0377	Parks & Facilities			(\$465,500)					\$369,702	
D 135	120	P	2025-0058	Legal	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.	(\$480,000)						

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D 136	150	IC	2025-0376	Parks & Facilities			(\$483,000)						(5.00)
D 137	79	IC	2025-0370	Communications			(\$536,946)					\$536,946	(12.00)
D 138	322	P	2025-0331	Corporate Accounts	Reduction in Net Tax Write-Offs	This budget issue is to reduce the annual provision for property tax write-offs as a result of recent upwards trends in economic development, resulting in growth in assessment (increased municipal tax revenue) used to offset mandatory MPAC approved assessment reductions (reductions in assessment).	(\$736,000)						
D 139	325	P	2025-0345	Corporate Accounts	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.	(\$1,169,927)						
D 140	65	IC	2025-0369	Transit Windsor			(\$1,435,180)						

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D 141	327	P	2025-0366	Corporate Accounts	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.	(\$1,670,000)						
<b>Sub-Total: Section D</b>							<b>(\$9,768,374)</b>	<b>\$0</b>	<b>(\$29,073)</b>	<b>\$1,442,397</b>	<b>\$515,814</b>	<b>\$940,900</b>	<b>(21.7)</b>
<b>\$ Increase / (Decrease) Over Prior Year Levy (Cumulative)</b>							<b>(\$2,429,566)</b>	<b>\$0</b>	<b>(\$796,974)</b>	<b>\$1,931,739</b>	<b>\$704,004</b>	<b>\$4,917,901</b>	<b>(10.7)</b>
<b>% Increase / (Decrease) Over Prior Year Levy (Cumulative)</b>							<b>(0.50%)</b>	<b>0.00%</b>	<b>52.99%</b>	<b>3.29%</b>	<b>n/a</b>		

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<b>Section E: Service Enhancements</b>													
E 142	111	P	2025-0265	Information Technology	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	\$308,867					\$308,867	5.00
E 143	249	P	2025-0076	Public Works	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).	\$156,300						1.00
E 144	131	P	2025-0046	Legal	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.	\$153,500						1.00

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E 145	7	P	2025-0222	Corporate Security	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.	\$136,953						1.00
E 146	101	P	2025-0212	Human Resources	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.	\$68,139						1.00
E 147	103	P	2025-0213	Human Resources	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.	\$56,910						1.00

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E 148	251	P	2025-0273	Public Works	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, P 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.	\$39,819				\$38,315		1.00
E 149	106	P	2025-0252	Human Resources	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.	\$25,000						
E 150	45	P	2025-0023	Economic Development	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.	\$0					\$125,000	

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E 151	48	P	2025-0026	Planning & Development	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	\$0					\$217,888	
E 152	39	P	2025-0031	Building Services	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.	\$0					\$10,000	
E 153	50	P	2025-0039	Planning & Development	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.	\$0					\$10,000	
E 154	247	P	2025-0075	Public Works	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.	\$0					\$109,268	

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# Appendix A: 2025 Operating Budget Executive Summary

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E 155	177	P	2025-0098	Engineering	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.	\$0				\$4,529,853		11.50
E 156	13	P	2025-0148	Asset Planning	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.	\$0					\$70,057	
E 157	283	IC	2025-0149	Housing & Children			\$0					\$117,200	

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# Appendix A: 2025 Operating Budget Executive Summary

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E 158	31	P	2025-0169	Taxation	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.	\$0					\$64,578	
E 159	154	P	2025-0172	Parks & Facilities	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.	\$0					\$94,459	
E 160	156	P	2025-0173	Parks & Facilities	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.	\$0						1.00
E 161	198	P	2025-0191	Pollution Control	Addition of One Permanent Caretaker	This budget issue requests 1 additional caretaker to address the increase in yard and maintenance workload for Pumping Stations.	\$0			\$12,459	\$70,591		1.00
E 162	182	IC	2025-0194	Engineering			\$0				\$11,386		0.00

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## Appendix A: 2025 Operating Budget Executive Summary

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E 163	83	P	2025-0217	Communications	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.	\$0					\$46,163	
E 164	158	P	2025-0221	Parks & Facilities	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.	\$0					\$152,143	
E 165	200	P	2025-0246	Pollution Control	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.	\$0			\$153,500			1.00
E 166	203	P	2025-0247	Pollution Control	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.	\$0			\$135,353			1.00
E 167	184	P	2025-0261	Engineering	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.	\$0				\$80,000		

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# Appendix A: 2025 Operating Budget Executive Summary

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E 168	115	IC	2025-0266	Information Technology			\$0						1.00
E 169	205	P	2025-0279	Pollution Control	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.	\$0			\$1,500,000			
E 170	41	P	2025-0293	Building Services	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.	\$0	\$303,325					2.00

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# Appendix A: 2025 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	One-Time Funding	FTE
E 171	337	P	2025-0311	Corporate Accounts	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.	\$0				\$1,520,000		
E 172	209	P	2025-0330	Pollution Control	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.	\$0			\$153,500			1.00
<b>Sub-Total: Section E</b>							<b>\$945,488</b>	<b>\$303,325</b>	<b>\$0</b>	<b>\$1,954,812</b>	<b>\$6,250,145</b>	<b>\$1,325,623</b>	<b>30.5</b>
<b>\$ Increase / (Decrease) Over Prior Year Levy (Cumulative)</b>							<b>(\$1,484,078)</b>	<b>\$303,325</b>	<b>(\$796,974)</b>	<b>\$3,886,551</b>	<b>\$6,954,149</b>	<b>\$6,243,524</b>	<b>19.8</b>
<b>% Increase / (Decrease) Over Prior Year Levy (Cumulative)</b>							<b>(0.31%)</b>	<b>22.38%</b>	<b>52.99%</b>	<b>6.62%</b>	<b>n/a</b>		

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# Appendix A: 2025 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	One-Time Funding	FTE
<b>Section F: Finance Committee Recommendations</b>													
F 173	67	P	2025-0121	Transit Windsor	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.	\$0						9.00
F 174	170	P	2025-0372	Recreation & Culture	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.	(\$110,000)						
F 175	9	IC	2025-0374	Corporate Security			(\$152,631)						
F 176	95	IC	2025-0344	Equity & Diversity			(\$161,761)						(1.00)
F 177	23	P	2025-0343	Financial Planning	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.	(\$186,175)	\$186,175					

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# Appendix A: 2025 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	One-Time Funding	FTE
F 178	72	P	2025-0360	Transit Windsor	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.	(\$212,000)						
F 179	160	IC	2025-0371	Parks & Facilities			(\$336,000)						(2.00)
F 180	70	P	2025-0359	Transit Windsor	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.	(\$865,000)						

**Sub-Total: Section F**    (\$2,023,567)    \$186,175    \$0    \$0    \$0    \$0    6.0

**\$ Increase / (Decrease) Over Prior Year Levy (Cumulative)**    (\$3,507,645)    \$489,500    (\$796,974)    \$3,886,551    \$6,954,149    \$6,243,524    25.8

**% Increase / (Decrease) Over Prior Year Levy (Cumulative)**    (0.72%)    36.12%    52.99%    6.62%    n/a

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## Section G: Agencies, Boards & Committees (ABC's) Recommended Increases

G 181	n/a	P	n/a	n/a	n/a	Windsor Police Services (WPS)	\$7,347,216						
G 182	n/a	P	n/a	n/a	n/a	Essex Windsor Solid Waste Authority (EWSWA)	\$2,621,282						
G 183	n/a	P	n/a	n/a	n/a	Community Housing Corporation (CHC)	\$1,368,614					\$105,489	
G 184	n/a	P	n/a	n/a	n/a	Windsor Essex County Health Unit	\$39,202						
G 185	n/a	P	n/a	n/a	n/a	Essex Region Conservation Authority (ERCA)	\$26,768						
G 186	n/a	P	n/a	n/a	n/a	Essex-Windsor Emergency Medical Services (EMS)	(\$30,550)						
G 187	n/a	P	n/a	n/a	n/a	Invest Windsor Essex	(\$204,999)						

**Sub-Total: Section G**      \$11,167,533      \$0      \$0      \$0      \$0      \$105,489      0.0

**\$ Increase / (Decrease) Over Prior Year Levy (Cumulative)**      \$7,659,888      \$489,500      (\$796,974)      \$3,886,551      \$6,954,149      \$6,349,013      25.8

**% Increase / (Decrease) Over Prior Year Levy (Cumulative)**      1.58%      36.12%      52.99%      6.62%      15.09%

## Section H: Previously Approved Asset Management Plan (AMP) & Local Residential Roads (LRR)

H 188	n/a	P	n/a	Corporate Accounts	Previously Approved Asset Management Plan (AMP)	The City's 2018-2019 Asset Management Plan approved a capital funding increase of 1.16% every year for a 6 year period (2020 to 2025), with the 2023 Operating Budget approving an extension of this amount to 2026 in support of Housing & Homelessness related initiatives. This increase represents the 2025 funding amount.	\$5,627,326						
H 189	n/a	P	n/a	Corporate Accounts	Previously Approved Local Residential Roads (LRR)	Annualization of Transfer relating to Deficient Residential Roads - C39/2023.	\$1,212,786						

**Sub-Total: Section H**      \$6,840,112      \$0      \$0      \$0      \$0      \$0      0.0

**\$ Increase / (Decrease) Over Prior Year Levy (Cumulative)**      \$14,500,000      \$489,500      (\$796,974)      \$3,886,551      \$6,954,149      \$6,349,013      25.8

**% Increase / (Decrease) Over Prior Year Levy (Cumulative)**      2.99%      36.12%      52.99%      6.62%      n/a

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<b>Section I: Other City Department Reduction Options</b>													
I 190	470	P	2025-0288	Pollution Control	Budget Reduction Contribution to Pollution Control Reserve	Reflects a reduction in Reserve funding which ensures the ongoing replacement of the aging equipment at the City's two Pollution Control Plants and numerous pumping stations. Decreased contributions to Pollution Control Reserves would be considered a critical risk as sufficient funding would not be readily available to address replacement of the equipment when deemed necessary.	\$0			(\$1,728,134)			
I 191	484	P	2025-0324	Public Works	Convert Signal Electrician II to Signal Electrician	This budget issue includes the conversion of one (1) full time position in the Traffic Operations Signals Division from Signal Maintenance Electrician II to Signal Maintenance Electrician which will result in cost savings overall. In addition to the maintenance work, Traffic capital projects are in the range of \$1.75 to \$2.00 million annually, and the department currently has 6 available electrician II positions of which 5 are filled. The Signal Maintenance - Electrician II position has proven to be difficult to fill as the number of qualified candidates is very small while there is a larger pool for the Electrician position.	(\$7,528)						
I 192	514	P	2025-0262	Public Works	Eliminate Washing of City Fleet	This issue reflects the elimination of the washing of the City fleet. This would increase the wear and tear on vehicles and decrease the resale values.	(\$16,422)						
I 193	511	P	2025-0086	Public Works	Elimination of the Clean the City Program	This issue reflects elimination of the Clean the City program. Alternatively, should Council wish to proceed with a reduction of the clean the city services provided, Administration would prioritize existing services and reduce accordingly to accommodate the approved budget reduction. Either elimination or reduction of the Clean the City service would negatively impact the City's image as the program provides enhanced cleaning of the gateways to the City.	(\$21,150)						

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I 194	486	P	2025-0078	Public Works	Eliminate Annual Hansen Software Maintenance & Support Fee	This budget issue proposes elimination of the annual software maintenance & support fees paid for the Infor Hansen infrastructure management system used by P Works & corporately for asset management of municipal infrastructure (roads, sewers, etc.). Fees cover new software releases/updates, software fixes/patches, support services, online resources, & documentation. Cancelling the agreement would result in negative impacts to system growth and development, staff and system downtime, costs, productivity, and could result in system failure.	(\$21,941)			(\$10,970)	(\$10,971)		
I 195	512	P	2025-0243	Public Works	Elimination of BIA Maintenance	This issue reflects the elimination of BIA Maintenance critical to infrastructure located in BIAs. This elimination would result in increased liability costs to the City, damage to P trust, and increased personal property damage and P safety issues.	(\$22,422)						
I 196	345	P	2025-0109	Financial Planning	Elimination of the MBNC Benchmarking Initiative	Elimination of MBNCanada Benchmarking will significantly reduce the City's ability to benchmark our performance with our peers in key municipal services and will impede our ability to track our own performance year-over-year. Accepting this reduction will also eliminate access to the data and networks of our MBNCanada municipal partners from across Canada. MBNCanada is considered the leading Canadian Municipal Benchmarking program for municipalities across the country and the City has benefitted from participation in this program for almost 20 years.	(\$25,500)						
I 197	382	P	2025-0106	Human Resources	Elimination of the Snow Angels Program	The City regularly receives inquiries from seniors and citizens with physical disabilities who are unable to comply with the City By-Law to remove snow or ice in front or along side their homes. In response, the Corporation coordinates a volunteer snow removal program as an innovative community partnership to promote a safe, caring and diverse community. During the 2023/24 winter season, the City of Windsor assisted 26 residents. It is our expectation and experience that this need from the Community continues to rise.	(\$26,006)						

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I 198	509	P	2025-0085	Public Works	Elimination of the Rodent Control Program	The current Rodent Extermination contract expires March 2025 and consists of a baiting service to residential properties experiencing rat infestation on the exterior of their home. In 2023 a \$20 user fee was established with a delayed implementation date of January 1, 2024. The user fee was further delayed until January 1, 2025. The Rodent Control Program is intended to minimize spikes in the population. However, even at peak population, the program services less than 2% of the residential properties in Windsor. This issue proposes the elimination of the service effective April 1, 2025.	(\$27,495)						
I 199	515	P	2025-0318	Public Works	Elimination of Sharps Collection Program	The City of Windsor currently has 12 Sharps Bins located on the P right-of-way for the safe disposal of needles. These bins are emptied under a contracted services and have removed over 300,000 needles from the environment since the inception of the program in 2019. This budget issue proposes to eliminate the collection service and remove the needle bins from the P right-of-way.	(\$32,000)						
I 200	435	P	2025-0226	Parks & Facilities	Elimination of Budget for Facilities Pest Control	This budget issue eliminates the Pest Control budget at City facilities within the maintenance portfolio. Eliminating this service would have serious negative implications such as increasing risk of pest and insect infestation and posing major health and safety issues for the employees and the general P.	(\$40,000)						
I 201	340	P	2025-0034	CAO's Office	Cancellation of FCM and ESSC Membership	This reduction is identified as a potential decrease in order to provide options for Council to achieve their 5% target reduction. FCM is the national voice for Canada's local governments. The Corporation of the City of Windsor has been a long-standing member of FCM. If accepted, this issue would result in the Corporation no longer receiving benefits of the FCM membership - including updates and information sent to us directly, exclusive tools and analysis, reduced rates at their annual conference, and direct influence over the federal-municipal agenda.	(\$51,549)						

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I 202	439	P	2025-0237	Recreation & Culture	Closure of Outdoor Pools - Option 2 - Atkinson Pool	Acceptance of this issue would result in the closure of 1 outdoor seasonal pool facility – Atkinson Pool would provide an annualized savings of \$52,814. This facility provides valuable services and programs to the neighbourhood and opportunities for children and families to engage in low cost healthy activities. Though not recommended, this reduction is put forth for Council's consideration to achieve their fiscal targets. Acceptance of this reduction will have a significant impact on service levels for swimming in the community.	(\$52,814)						
I 203	384	P	2025-0108	Human Resources	Elimination of the Educational Assistance Program	On-going learning through Educational Assistance has benefits for productivity, customer service, employee morale and engagement, attraction and retention of qualified employees all linked to the business strategy of the corporation. As a strategic investment, Educational Assistance helps the Corporation mitigate Attraction and Retention risk, while also assisting with Succession Planning efforts to provide for knowledge transfer and continued customer service. This program was mentioned as a vital piece of investment for our employees, noting the benefits for our employees and their future career paths within the corporation during the PWC survey and their final report, elimination would have negative impacts on our succession planning, attraction and retention strategies.	(\$56,287)						
I 204	356	IC	2025-0029	Planning & Development			(\$64,809)	(\$1,473)					

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I 205	445	P	2025-0242	Recreation & Culture	Closure of Outdoor Pools Option 4 - Lanspeary Pool	Acceptance of this issue would result in the closure of one outdoor seasonal pool facilities –Lanspeary Pool be an annualized savings of \$72,076. This facility provides valuable services and programs to the neighbourhoods and opportunities for children and families to engage in low cost healthy activities. Though not recommended this reduction is put forth for consideration in order to achieve budget reduction options for Council's consideration. Acceptance of this reduction will have a significant impact on service levels for swimming in the community. The new \$3 million 5,200-square-foot pool just newly opened in 2024, replaced Windsor's first municipal outdoor pool that was over 70 years in age.	(\$72,078)						
I 206	352	IC	2025-0027	Planning & Development			(\$82,164)						
I 207	527	IC	2025-0185	Housing & Children			(\$84,945)						

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I 208	494	IC	2025-0320	Public Works			(\$85,102)						
I 209	349	IC	2025-0333	Taxation			(\$88,131)						
I 210	363	IC	2025-0219	Communications			(\$90,946)						

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I 211	436	P	2025-0236	Recreation & Culture	Closure of Outdoor Pools - Option 1 - Mic Mac Pool and Central Pool	Acceptance of this issue would result in the closure of 2 outdoor seasonal pool facilities – Mic Mac Pool and Central Pool and be an annualized savings of \$93,427. These facilities provide valuable services and programs to the neighbourhoods and opportunities for children and families to engage in low cost healthy activities. Though not recommended, this reduction is put forth for Council's consideration to achieve their fiscal targets. Acceptance of this reduction will have a significant impact on service levels for swimming in the community.	(\$93,427)						
I 212	523	IC	2025-0257	Housing & Children			(\$100,000)						
I 213	496	IC	2025-0321	Public Works			(\$100,562)						

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Ref. #	Detail Pg.#	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	One-Time Funding	FTE
I 214	379	P	2025-0105	Human Resources	Elimination of Succession Planning Initiative Reserve Budget	This Program develops internal talent. It's a comprehensive process that develops internal candidates to be considered for key positions at risk of being vacated due to retirements, internal transfers, promotions, unexpected departures, corporate restructuring, etc. Acceptance of this issue would eliminate this initiative; a proactive program used to identify and address upcoming vacancies for positions that may be difficult to recruit. Failing to execute succession management signals the lack of readiness needed to handle the 27% projected vacancy rate by the end of 2025 and impact services to our community. Given the ongoing issues as it relates to recruitment & retention as noted in the PWC report & provided to Council, this budget issue is not recommended.	(\$105,000)						
I 215	392	IC	2025-0256	Information Technology			(\$105,676)						
I 216	343	IC	2025-0202	Financial Accounting			(\$109,187)						

\* These impacts and risks are brief highlights.  
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# Appendix A: 2025 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	One-Time Funding	FTE
I 217	347	IC	2025-0269	Financial Planning			(\$109,187)						
I 218	371	IC	2025-0036	Council Services			(\$120,302)						
I 219	492	IC	2025-0081	Public Works			(\$125,224)				(\$123,229)		
I 220	451	IC	2025-0234	Recreation & Culture			(\$131,329)						

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# Appendix A: 2025 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	One-Time Funding	FTE
I 221	350	P	2025-0022	Economic Development	Reduction to the Economic Development Base Budget	In order for the department to meet the 5% budget reduction target, although not recommended, this budget issue is presenting a \$146,541 reduction to the \$950,000 budget approved through CR473/2021 to create the base budget for the newly established Economic Development Office.	(\$146,541)						
I 222	354	IC	2025-0028	Planning & Development			(\$150,693)	(\$5,847)					
I 223	365	IC	2025-0220	Communications			(\$157,140)						

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# Appendix A: 2025 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	One-Time Funding	FTE
I 224	377	P	2025-0103	Human Resources	Elimination of the Employee Family Assistance Program (EFAP)	EFAP provides support services to City employees such as job, family and grief counselling, legal and debt management advice, and addiction and work-related stress counseling. This reduction is not recommended by the department as this benefit provides supports used by our employees and their family members when coping with the stressors of life. Further, a reduction in service will hamper a critical tool used by the Disability Management Team currently utilized by Managers and Employees to address longer term or more specialized levels of care for our employees in our efforts to bring employees back to work, further our PWC Employee Retention and Experience findings illustrated the importance and appreciation our employees have for this program.	(\$165,000)						
I 225	401	IC	2025-0263	Information Technology			(\$175,578)						

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# Appendix A: 2025 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	One-Time Funding	FTE
I 226	442	P	2025-0238	Recreation & Culture	Closure of Outdoor Pools Option 3-Remington Booster & Riverside Centennial Pool	Acceptance of this issue would result in the closure of 2 outdoor seasonal pool facilities –Remington Booster Pool and Riverside Centennial Pool. There would be an annualized savings of \$144,899 for Recreation and Culture and \$50,000 to the Facilities department for a total Corporate savings of \$194,899. These facilities provide valuable services and programs to the neighbourhoods and opportunities for children and families to engage in low cost healthy activities. Though not recommended this reduction is put forth for Council's consideration to achieve their fiscal targets. Acceptance of this reduction will have a significant impact on service levels for swimming in the community.	(\$194,899)						
I 227	454	IC	2025-0235	Recreation & Culture			(\$214,929)						
I 228	395	IC	2025-0259	Information Technology			(\$230,924)						
I 229	447	IC	2025-0233	Recreation & Culture			(\$236,251)						

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# Appendix A: 2025 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	One-Time Funding	FTE
I 230	429	P	2025-0179	Parks & Facilities	Reduction of Forestry Contract Work	This issue will remove all funding required to hire external contractors to perform tree trimming, high risk tree removals, planting, stump removal, and tree watering services. This issue will have an extreme impact on the current levels of service as well as increase areas of risk related to maintenance of the urban forest canopy that plays a vital function in climate change adaptation. The work is scalable to reduce the entire contract work. However, any reduction may result in a decline in tree health and increased risk to the P. This reduction would represent a regression in the level of tree maintenance service levels experienced over the recent years and there will not be sufficient funding in place to replace trees in an effort to protect the tree canopy cover of the City.	(\$237,375)						
I 231	375	P	2025-0104	Human Resources	Reduction of the Corporate Training and Development Budget	Reducing the Corporate Training Budget will assist in meeting the target reduction, however this budget cut is not recommended and runs contrary to PWC's report on Retention & Employee Experience wherein PWC recommends more training be provided to employees. The health of the organization is dependent on a competent, skilled and well trained workforce. Investing poorly will undermine that effort and reflect high staff turnover, unskilled workers, low employee engagement, and the inability to attract and retain staff. A cost cutting measure of this size can derail potential future growth opportunities by not being able to develop the critical skills, knowledge and abilities needed today and into the future	(\$262,459)						
I 232	403	IC	2025-0264	Information Technology			(\$340,000)						

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# Appendix A: 2025 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	One-Time Funding	FTE
I 233	490	IC	2025-0080	Public Works			(\$340,737)						
I 234	431	P	2025-0223	Parks & Facilities	Elimination of Preventative Maintenance Budgets at Facilities Buildings	This budget issue eliminates the preventative maintenance and all building repair budgets for all of Facilities building portfolio except for buildings that have a formal maintenance agreement with the external partners. Eliminating this service would have serious negative implications such as increasing risk and liability to the Corporation due to building/equipment breakdowns and increasing costs as a result of emergency repairs.	(\$345,190)						
I 235	398	IC	2025-0260	Information Technology			(\$362,130)						
I 236	488	P	2025-0079	Public Works	Reduce Residential Snow Clearing and Salting Services	Acceptance of this reduction would result in a 6.7% decrease to the 2024 winter control budget and would move the standard for snow clearing on residential streets from 4 inches to 6 inches in one event. The consequence of this reduction would be icy road conditions in residential areas following a significant snowfall of more than 4 inches but less than 6 inches. This will expose the City to additional liability claims due to unsafe roadways. We would also experience an increase in 311 calls and complaints requiring additional staff time to address.	(\$375,000)						

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# Appendix A: 2025 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	One-Time Funding	FTE
I 237	458	IC	2025-0239	Recreation & Culture			(\$392,128)						
I 238	462	IC	2025-0240	Recreation & Culture			(\$395,807)						
I 239	498	P	2025-0077	Public Works	Elimination of Student Labour	The elimination of students would reduce and eliminate services in the Environmental, Fleet, Maintenance, Traffic, Parking, and Technical Support Divisions. Impacted service would include clean up services, road/alley/sewer maintenance services, line/marketing painting services, sidewalk inspection and asset management services, and equipment audit requirements. Current full time staff do not have capacity within their normal duties and workloads to complete the work done by students each year. Much of the work completed is required legislatively. Should Council wish to proceed with a reduction of students, Administration would prioritize services and reduce accordingly.	(\$431,976)		(\$26,184)	(\$9,962)	(\$70,984)		
I 240	503	IC	2025-0082	Public Works			(\$545,498)						

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# Appendix A: 2025 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	One-Time Funding	FTE
I 241	507	IC	2025-0084	Public Works			(\$636,824)						
I 242	433	IC	2025-0225	Parks & Facilities			(\$768,515)						
I 243	420	P	2025-0049	Library Services	Branch Closure	As WPL's budget is primarily composed of staffing costs (70%), facilities costs (10%) and collection costs (11%), a significant reduction to meet City Council's directive of a 5% overall budget decrease can only be achieved through a reduction in P service. The closing of a Library Branch would satisfy this budget reduction, however, this option is not recommended, as it would have significant impact on customer service. If this option was recommended and approved, WPL would complete a review and analysis to determine which Library Branch would be appropriate for closure to meet the required budget reduction and a report would be brought forward with the recommendations.	(\$852,036)						
I 244	530	P	2025-0186	Housing & Children	Elimination or Reduction of Pathway to Potential(P2P) Poverty Reduction Strategy	Pathway to Potential (P2P) is a regional poverty reduction strategy for Windsor and Essex County. After a year in development, the renewed strategy was approved by City Council in April 2024 (CR122/2024). Since Pathway to Potential is not mandated, Council may choose to eliminate or reduce the City's share of the Pathway to Potential budget (P2P funding). Acceptance of this budget issue would have a negative impact on thousands of households including children and youth who benefit from P2P programs and would have a further staffing impact as outlined in Budget Issue #2025-0185.	(\$920,164)						

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# Appendix A: 2025 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	One-Time Funding	FTE
I 245	406	IC	2025-0017	Fire & Rescue			(\$1,305,450)						
I 246	505	IC	2025-0083	Public Works			(\$1,342,825)						
I 247	427	P	2025-0178	Parks & Facilities	Eliminate or Reduction of Students and Accommodated Staff in Parks	Reduction of Students and Community Living staff who provide core functions during high activities periods in parks, citywide beautification and on sports fields. This issue will have a significant impact to the level of service provided during the peak summer months. The horticulture staff are an integral part of the beautification of parkland in the city. The operations services include trimming of grass and weeds around various infrastructure, litter pick-up and washroom cleaning among numerous other tasks that the full-time staff cannot maintain during the busy summer months. Reductions in the staffing levels will impact the appearance of parkland to the public and may yield additional 311 calls. This reduction is scalable from 0% to 100% with corresponding service level reductions.	(\$1,402,332)						

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# Appendix A: 2025 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	One-Time Funding	FTE
I 248	525	IC	2025-0157	Housing & Children			(\$1,470,340)						
I 249	520	P	2025-0164	Housing & Children	Homelessness and Supportive Housing Program Reductions	This budget issue, which is NOT RECOMMENDED, is presented to meet the Council directed departmental budget reduction of 5%. It proposes reducing a portion of the City's municipal contribution for homelessness prevention and supportive housing programs which are also supported by the provincial Homelessness Prevention Program (HPP) funding stream. Acceptance of this budget reduction will result in the elimination or reduction of various community programs which will result in an increase in homelessness, including people living outdoors and in homelessness encampments. See IC Budget Issue 2025 – 0257 for addition budget reductions related to this issue.	(\$1,683,351)						
I 250	359	P	2025-0120	Transit Windsor	Reduce Transit Service to Achieve 5% Budget Reduction	To provide council with the required 5% budget reduction, Transit has put forward a service reduction of approximately 22,490 hours. Although not recommended by administration, if approved by council, Transit would review routes and determine which reductions would have minimal impact in providing necessary service to the P. This reduction is scalable to the required amount of expense reduction. This issue outlines a financial reduction value however, the accounts impacted could vary. A report would be brought forward with refined budget impacts once reductions were determined. A report would be brought forward with refined budget impacts once reductions were determined. It should be noted that a 5% budget reduction would translate to a 7% service reduction.	(\$1,949,200)						

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# Appendix A: 2025 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	One-Time Funding	FTE
I 251	482	P	2025-0317	Public Works	New User Fee - Garbage Bag Tags	This budget issue recommends limiting the number of pails placed out for collection at residential homes and introducing a garbage tag system for any additional garbage. Currently there is no limit to the number of garbage pails that can be placed out for collection. Administration is recommending a limit of one (1) pail per household effective April 1, 2025. This will require residents to attend a Customer Care Center to purchase \$5 bag tags for any additional bags. An amendment will need to be made to By-Law 2-2006 limiting the garbage set out and allowing the use of bags with tags to be reintroduced to the waste collection stream.	(\$2,030,500)						
I 252	409	IC	2025-0018	Fire & Rescue			(\$2,478,479)						
<b>Sub-Total: Section I</b>							<b>(\$24,609,454)</b>	<b>(\$7,320)</b>	<b>(\$26,184)</b>	<b>(\$1,749,066)</b>	<b>(\$205,184)</b>	<b>\$0</b>	<b>0.0</b>

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Ref. #	Detail Pg.#	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	One-Time Funding	FTE
<b>Section J: Other City Department Enhancements Brought Forward</b>													
J 253	534	P	2025-0096	Housing & Children	Additional Funding for Emergency Rent Assistance	Request for annualized municipal funding of \$2.5 million to support the growing demand for emergency rent assistance which is a vital homelessness prevention program. An estimated \$30,000 of this will be allocated to developing and operating a new online application system that will improve service delivery, administrative efficiencies, and data collection capabilities.	\$2,500,000						
J 254	537	P	2025-0122	Corporate Accounts	Increase in Contribution from Operating to Capital	Reflects increased annual contribution to the Capital Budget in order to help maintain purchasing power relative to the Capital Program. Without an increase in funding, the number of growth-related capital projects being completed each year will need to be reduced as the City's purchasing power continues to erode due to increasing construction costs.	\$1,577,500						
J 255	358	P	2025-0114	Transit Windsor	Creation of Fleet Reserve for Transit Fleet	With a revenue fleet of 119 buses with a replacement value of over \$154M, as well as continued service expansion, Transit Windsor requires dedicated funds for its ongoing Fleet replacement needs. This request will create a new Fleet Reserve and transfer operating dollars annually to fund future Transit Fleet replacement requirements.	\$1,080,500						
J 256	413	P	2025-0011	Fire & Rescue	Addition of Two Emergency Communication Coordinators	Windsor Fire & Rescue Services (WFRS) is currently preparing for the Federally mandated Next-Gen 911 infrastructure upgrade to be completed by March 2025. As information such as text messages, pictures, video, and telematics will be sent directly to the Emergency Communications Centre (ECC) from a variety of devices, greater staff resources will be required to manage emergency calls. WFRS management is requesting additional staff to prepare and train for the transition to Next-Gen 911 and accommodate increased demand on personnel once Next-Gen 911 is implemented. Additionally, recent decision to co-locate Emergency Communication Center within the Windsor Police facility changes the dynamics of supervision and leadership which requires increased presence of a coordinator on site.	\$296,376						

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# Appendix A: 2025 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	One-Time Funding	FTE
J 257	539	P	2025-0281	Corporate Accounts	Increase in Sick Leave Gratuity Payout	This account is used to capture the sick leave gratuity payout to eligible retirees; however, this budget is difficult to predict as the timing of employee retirements is often uncertain. Given the unpredictability of the timing of sick leave payouts, there is always a risk of variances in this account.	\$197,000						
J 258	390	P	2025-0249	Information Technology	Elimination of Recovery for Program Manager (ERP)	The Information Technology department is requesting to eliminate the recovery of wages for one (1) regular full-time Program Manager (ERP) from Capital. This position oversees the non-capital activities surrounding the modernization and process redesign efforts of the City's people and money systems (including PeopleSoft, Workforce Time & Attendance, Property Tax, Questica, etc.). The Perry Group Consulting was engaged by Administration to review all aspects of technology at the City to develop a future-looking Corporate Technology Master Plan and Roadmap (CTSP), which was approved by City Council on December 11, 2023. The CTSP included a recommendation under future IT staffing needs that the Program Manager (ERP) position must be operationalized immediately.	\$155,388						
J 259	387	P	2025-0203	Human Resources	Establishment of Dedicated Funding for Cognitive Demands Analysis	A Cognitive Demands Analysis (CDA) is an objective evaluation of the specific cognitive, emotional and psychological skills required to perform the essential job duties of a given position. A proactive approach to capturing the cognitive and behavioral demands can assist with providing suitable accommodations and implementing strategies that aim to reduce claims and costs associated with mental health conditions. There is currently no dedicated funding for these analyses. This funding is being requested in order to perform an analysis on all positions, similar to the approach taken for physical demands analysis (PDAs). Having CDAs available increases our ability to comply with the Psychological Demands factor of the CSA Standard for Psychological health and safety in the workplace.	\$125,000						

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# Appendix A: 2025 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	One-Time Funding	FTE
J 260	411	P	2025-0010	Fire & Rescue	Addition of One Emergency Communication Operator	Council approved temporary Emergency Communication Operator for years 2022 & 2024. Along with increased 911 call demand, Windsor Fire & Rescue Services (WFRS) is currently preparing for the Federally mandated Next-Gen 911 infrastructure upgrade to be completed by March 2025. As information such as text messages, pictures, video, and telematics will be sent directly to the Emergency Communications Centre (ECC) from a variety of devices, greater staff resources will be required to manage emergency calls. WFRS management is requesting additional staff to prepare and train for the transition to Next-Gen 911 and accommodate increased demand on personnel once Next-Gen 911 is implemented.	\$122,528						
J 261	367	P	2025-0215	Communications	Addition of One Digital Media Coordinator Position	Communication and P engagement with the Residents of Windsor is a primary responsibility of the Corporate Communications Department. More and more the use of social media has become a key method of that communication and engagement. An audit conducted by PwC found the City of Windsor social media accounts to be in good shape overall but also resulted in a series of recommendations aimed at taking the Corporate social media accounts to the next level in regards to procedures, controls, and strategy. When looking at the changing landscape for communication and engagement along with the way technology and automation will play a roll, coupled with results from the audit, a dedicated Digital Media Coordinator is being proposed as an option looking forward.	\$113,659						

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# Appendix A: 2025 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	One-Time Funding	FTE
J 262	417	P	2025-0013	Fire & Rescue	Addition of One Fire & Rescue Clerk	WFRS' Implementation of a Records Management System was the first step in achieving increased information management strategies to make better decisions. Opportunities for greater efficiencies present themselves as RMS continues to grow and evolve. The addition of one clerk will benefit WFRS as well as City of Windsor by leveraging the RMS system to execute timely education and enforcement orders which will be seen through decreased fires resulting in lower cost for the City and the community. While the department has already realized some efficiencies with the introduction of the RMS system, the clerical workload remains too great to take full advantage of all the possible opportunities that exist.	\$98,290						
J 263	472	P	2025-0063	Public Works	Increased Contract Costs for the Winter Maintenance of Municipal Roads	This issue reflects the total increase in annual contractual costs for the winter maintenance of municipal roads including contracted services awarded under tender 114-15, supply of salt brine awarded under tender 127-17, application of salt brine awarded under tender 132-17, and the supply of salt contracted under tender 50-07. The June 2024 CPI rate for all items excluding food (3%), and transportation (3%), was used to develop this issue.	\$66,914						
J 264	422	P	2025-0171	Parks & Facilities	Fleet Additions: Extended Cab Pickups, Class 210 Vehicles Required	To request operating funding for three (3) new extended cab pickup trucks. These expenditures represent the annual rental rate that will be charged to Parks and the associated costs to operate three (3) extended cab pickups. These vehicles are required to perform service duty activities and delivery of special activity materials to various locations throughout the city. Additional vehicles are required to meet the requirements of the current fleet use policy with respect to seasonal vs dedicated vehicles.	\$64,902						

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# Appendix A: 2025 Operating Budget Executive Summary

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J 265	474	P	2025-0064	Public Works	Increased Parking Enforcement Contract Costs (Tender 68-18)	This issue reflects the increased cost for 2025 based on the contract rates for 2025 and the escalation clause in the parking enforcement contract that was effective January 1, 2019 approved by Council December 17, 2018, CR637/2018. This contract was then approved for a one (1) year extension to December 31, 2024 at City Council's meeting of July 10, 2023, CR276/2023 and a second one (1) year extension to December 31, 2025 at City Council's meeting of xxxxx xx, 2024, CRxxx/2024.	\$58,027						
J 266	538	P	2025-0159	Corporate Accounts	Annual Transfer to the Windsor Archaeological Fund	In order to support the Windsor Archaeological Management Plan, a request to establish an annual transfer of \$50,000 to the newly created 'Windsor Archaeological Fund' reserve fund is being made to be used for unexpected studies and/or surveys or other related costs that may be required during the execution of capital projects as it relates to Stage 3 and 4 archaeological assessments.	\$50,000						
J 267	466	P	2025-0229	Recreation & Culture	Increase of the Arts Culture and Heritage Funding	This budget issue presents an increase of \$50,000 to the Arts Culture & Heritage Fund (ACHF), which is provided to local organizations & individuals developing community arts, culture and heritage projects, to encourage the growth of the creative community in Windsor. The ACHF provides an opportunity for creatives to develop new skills & broaden community arts engagement. Program investments have a direct impact on the creative sector, and ripple effects on our creative economy, making arts, culture & heritage key ingredients to economic growth & diversification. This request is consistent with recommendations within the Municipal Cultural Master Plan.	\$50,000						

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# Appendix A: 2025 Operating Budget Executive Summary

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J 268	478	P	2025-0066	Public Works	Increased Asset Maintenance Costs for P Works Operations	This issue makes necessary adjustments to various maintenance budgets in P Works related to increased annual maintenance and repair costs required as a result of 2023 additions of 2 pedestrian crossovers (PXO's), 1370M of bikelane, 5779M of underground fiber, 22 CCTV cameras, 5kms of sewer, 5kms of paved roads, 254 catch basins, 2kms of sidewalks, 9kms of curb-gutter, 85manholes, and 3 oil grit separator units (OGS's). In addition, CR405/2023 (Speed Humps - Richmond), CR365/2024 (Speed Humps - Niagra), and CR467/2023 (Speed Humps - Church) all refer the annual costs increases required for signs and markings and speed hump maintenance to the 2025 budget.	\$47,078			\$26,110	\$38,126		
J 269	369	P	2025-0216	Communications	Establish Budget for Corporate Online Engagement Tool – Bang the Table	In 2022, the CAO approved a two-year trial to implement the online engagement tool, Bang the Table, for the purpose of providing an online engagement tool platform for P engagement. The platform provides multiple feedback tools which engage participants and provide analytics for feedback analysis. During the two-year trial, annual updates detailing platform performance, lessons learned, and identification of areas for improvement is to be completed. It is expected that at the end of the two-year pilot, that the platform be considered as a corporate solution.	\$38,000						
J 270	476	P	2025-0091	Public Works	Railway Crossing Protection Maintenance Cost Increases	An increase in our Railway Crossing Maintenance budget is required for 2025 due to crossing protection maintenance contract increases from the railway companies as a result of Canadian Transportation Agency (CTA) rate increases, ETR rate increases, and crossing protection improvements over the years. The Corporation is contractually obligated for these costs.	\$33,314						

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J 271	481	P	2025-0092	Public Works	Increase Transfer to Capital for Waste / Roll-Off Bin Replacement Program	This issue will increase the annual contribution to the capital project for the replacement and addition of waste disposal bins for the front-end loader and roll off truck service area of Environmental services. The front-end loader and roll off services are provided to City Departments / Divisions as well as external customers under established contracts. The various waste bins have an expected life cycle of 8 to 12 years depending on the material collected and frequency of use.	\$32,500						
J 272	373	P	2025-0332	Human Resources	Increase Firefighter Recruitment Reserve	Firefighter Recruitments are currently funded from the Firefighter Recruitment Reserve Account, which was historically funded by an annual transfer of any operating surplus realized as a result of applicant fees revenue less recruitment costs. As a result of increasing recruitment costs and added elements to the process, costs have increased significantly, and the reserve account balance has depleted as of September 2024. The 2025 Firefighter Recruitment is estimated to cost \$45,000 and applicant fees revenue is estimated to be \$18,000, resulting in an estimated net cost of \$27,000. It is therefore prudent to account for the increase in costs through the establishment of an ongoing transfer of \$30,000 to the Firefighter Recruitment Reserve Account 1787.	\$30,000						
J 273	424	P	2025-0183	Parks & Facilities	Fleet Addition - Wood Chipper	To request operating funding for a new 12000 Chipper (wood chipper) requested by the Forestry Department from the Fleet division within the P Works department. These expenditures represent the annual rental rates and associated costs that will be incurred to add one (1) 12000 Chipper (wood chipper). This piece of equipment request was required to support activities related to Forestry department tree maintenance throughout with City and Parkland, and will assist with horticulture activities.	\$29,865						

\* These impacts and risks are brief highlights.  
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# Appendix A: 2025 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	One-Time Funding	FTE
J 274	419	P	2025-0050	Library Services	Increase to Temporary Hourly Wages Per New Collective Agreement	To accommodate temporary staff increases, which are not included in the salary schedule but are affected by the contractual increase, an additional \$18,100 in hourly temporary wages is requested. This will ensure adequate funding is available to cover the employment costs of all supply staff. Additionally, a legislated increase in the minimum wage from \$15.50 per hour to \$16.55 per hour took effect on October 1, 2023, with a further increase to \$17.20 per hour scheduled for October 1, 2024.	\$24,700						
J 275	342	P	2025-0198	Financial Accounting	Elimination of Revenue Recovery from WPS & WFRS for City Payroll Administration	Elimination of the revenue recovery budget for City payroll administration support to the WPS and WFRS due to fact that the amount has not been realized since 2018.	\$22,500						
J 276	421	P	2025-0032	Library Services	Increase Graphic Designer Position From 20 hours to 28 hours	WPL is recommending that the Graphic Designer's weekly hours be increased from 20 hours to 28 hours per week to enhance the capacity of this position in meeting all required tasks. The increased hours will enable the Graphic Designer to better support the growing demands for both print and digital communication with the P. Since May 2022, this position has been working 28 hours per week on a pilot basis, and this adjustment has proven not only beneficial to WPL but also essential to managing the workload, particularly given the expanded focus on digital media.	\$15,599						
J 277	389	P	2025-0211	Human Resources	Increase to Corporate Keynote Event Budget	Since 2011, the Corporation has provided its employees the opportunity to attend a keynote event intended to respond to the value of staff appreciation, health and wellness, accessibility and on-going learning. The continuance of this annual event would help improve employee motivation, meet training and personal needs and support long term skill set and furthering our criteria to attract and retain talent. A base budget of only \$11,000 was established in 2020 and it is becoming increasingly difficult to provide a quality event that is value add. An event such as this fulfills recommendations made by the PriceWaterhouse Coopers report to instill lifelong learning, DEI initiatives and employee involvement through networking with peers. As such, an increase of \$14,000 is being requested.	\$14,000						

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J 278	338	P	2025-0199	CAO's Office	Corporate Memberships Increase	Memberships with municipal associations offer a range of benefits that enhance the capacity of local governments to serve their communities effectively and efficiently. These types of memberships provide the City with opportunities for advocacy, representation, resource sharing such as best practices, professional development through training, education and networking, legal and technical support, P awareness, community engagement, economic and community development through various funding, grants and initiatives, crisis management and support, potential cost savings on group insurance, benefits and shared services, etc. Membership fees routinely increase each year and this account is adjusted annually in anticipation of those increases.	\$9,702						
J 279	415	P	2025-0012	Fire & Rescue	Fleet Addition - One Vehicle for Assistant Deputy Chief	WFRS is requesting an addition of one vehicle for the Assistant Deputy Fire Chief position approved by the 2024 Operating Budget (BI#2024-0016).	\$8,650						
J 280	426	P	2025-0282	Parks & Facilities	Fleet Upgrade - Establish Depreciation Budget (Electric Ice Resurfacer)	This issue is put forward to establish a depreciation budget for additional cost to convert one ice resurfacer which is at the end of its useful life by replacement to electric in 2025 per Fleet Capital Project OPS-022-07.	\$6,250						
J 281	361	P	2025-0128	Transit Windsor	New Service: Route 250 (Rhodes/Twin Oaks/NextStar Industrial)	Transit Windsor was approved for a new Secondary route, known as Rt. 250. The route will operate from 07:00-23:00, Monday to Friday on a 60-minute frequency. The route will provide two-way service, and interchanges at Devonshire Mall, the Transit Centre, and Tecumseh Mall, while providing service to the major employment areas adjacent to the E.C. Row Expressway from Howard to Banwell. One time funding was approved in the 2024 Operating Budget for this route. This budget issue is recommending one time funding for this route in the 2025 Operating Budget from Capital Project # 7221006 – Point East Dev-Site Servicing.	\$0						

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J 282	516	P	2025-0274	Public Works	Addition of Two Parking Maintenance Staff for Parking Garages	In an effort to have a more consistent coverage in our two parking structures, Parking Operations is requesting to enhance their complement of current staff. Currently, there are 11 positions in the Parking Maintenance division covering meter collections as well as garage security and maintenance. The current shifts are from Monday to Saturday, 7am until 11 pm daily. The addition of 2 staff would allow for Sunday coverage from 7 am to 11 pm. Currently, an intercom system is used on Sunday for issues which can result in call-in overtime. Downtown hotel patrons use the structures for their parking needs, having on-site staff will ensure cleanliness and a secure facility, which supports the Strengthen the Core initiative.	\$0		\$150,056				
J 283	518	P	2025-0284	Public Works	Fleet Additions: Class 220 Pickup and Electric Vacuum Cart	Parking operations is in need of a dedicated pickup style vehicle for large item removal of discarded debris in municipally owned parking lots and an electric vacuum to be used for litter clean up in and around municipal parking structures. The electric vacuum unit is battery powered and is most efficient and quiet to be used at night. Debris carts are easily collected by curb side container collections. The pickup truck can also be used across Parking Operations as required.	\$0		\$21,014				
J 284	468	P	2025-0358	Recreation & Culture	Windsor Pickleball Club Proposal	The Windsor Pickleball Club (WPC) submitted a proposal to the City of Windsor with the goal of securing exclusive access to the indoor pickleball facility at the WFCU Centre during the winter months from October until end of April. During the months outside of the proposed period, the gym would be multi-sport facility, including pickleball. If the gym were converted for pickleball in the winter months it would displace other programming currently offered at the WFCU Centre.	\$0						
<b>Sub-Total: Section J</b>							<b>\$6,868,242</b>	<b>\$0</b>	<b>\$171,070</b>	<b>\$26,110</b>	<b>\$38,126</b>	<b>\$0</b>	<b>0.0</b>

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