

## Appendix B: 2025 Operating Budget Summary (Recommended Issues)

P / IC	Page #	Issue Ref. #	Category	Issue Title	Municipal Operations	Building Permit Reserve	Off Street Parking Reserve	Wastewater Operations	Storm Water Operations	One-Time Funding	FTE
<b>Administration &amp; Representation / CAO's Office</b>											
P	1	2025-0033	[K] Service Reduction	Reduction of Corporate Consulting Budget	(\$25,390)						
					(\$25,390)	\$0	\$0	\$0	\$0	\$0	0.00
<b>Administration &amp; Representation / City Council</b>											
P	3	2025-0368	[G] Line Item Increase	Council Compensation Review	\$1						
P	4	2025-0060	[I] Revenue Increase	City Council Board Recovery Increase	(\$25,000)						
					(\$24,999)	\$0	\$0	\$0	\$0	\$0	0.00
<b>Administration &amp; Representation / Corporate Security</b>											
P	5	2025-0245	[C] Contractual	Budget Increase for New Security Guard Contract	\$509,751		\$76,388				
P	6	2025-0341	[I] Revenue Increase	Corporate Security User Fee Updates	(\$1)						
P	7	2025-0222	[M] Service Enhancement	Budget Funding for One RFT Supervisor, Security	\$136,953						1.00
IC	9	2025-0374	[O] Finance Committee	In-Camera Item	(\$152,631)						
					\$494,072	\$0	\$76,388	\$0	\$0	\$0	1.00
<b>Finance &amp; City Treasurer / Asset Planning</b>											
P	11	2025-0309	[H] Line Item Reduction	Redistribution of Software Costs to Capital	(\$29,000)						
P	12	2025-0197	[I] Revenue Increase	Increase Salary Recoveries in Asset Planning Department	(\$36,152)						
P	13	2025-0148	[M] Service Enhancement	One Time Funding for Extension of Temp Sr. Capital Analyst (Energy Initiatives)	\$0					\$70,057	
					(\$65,152)	\$0	\$0	\$0	\$0	\$70,057	0.00
<b>Finance &amp; City Treasurer / Financial Accounting</b>											
P	15	2025-0272	[I] Revenue Increase	Increase in Salary Recoveries in Financial Accounting	(\$8,259)						
P	16	2025-0314	[I] Revenue Increase	Establish Salary Recovery from Capital for Financial Admin - Capital Assets	(\$143,041)						
P	17	2025-0346	[I] Revenue Increase	Increase Financial Accounting User Fees	(\$2)						
					(\$151,302)	\$0	\$0	\$0	\$0	\$0	0.00
<b>Finance &amp; City Treasurer / Financial Planning</b>											
P	18	2025-0268	[I] Revenue Increase	Increase in Salary Recoveries in Financial Planning	(\$78,592)			\$3,778			
IC	19	2025-0315	[I] Revenue Increase	In-Camera Item	(\$8,774)			\$101,976	\$101,975		3.00
P	23	2025-0343	[O] Finance Committee	Additional Financial Planning Recoveries from Building Services	(\$186,175)	\$186,175					
					(\$273,541)	\$186,175	\$0	\$105,754	\$101,975	\$0	3.00

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<b>Finance &amp; City Treasurer / Taxation &amp; Financial Projects</b>											
P	24	2025-0167	[F] Revenue Reduction	Remove One Time Capital Funding for Sr. Treasury Analyst (PCI)	\$73,827						
P	25	2025-0163	[G] Line Item Increase	Establish Operating Budget for Corporate Payment Card Industry Security Stand	\$40,800						
P	27	2025-0165	[I] Revenue Increase	Increase in Taxation & Financial Projects User Fees	(\$1)						
IC	29	2025-0168	[K] Service Reduction	In-Camera Item	(\$68,500)					\$34,252	(1.00)
P	31	2025-0169	[M] Service Enhancement	One-Time Funding for An Additional Tax Account & Collection Control Clerk	\$0					\$64,578	
					\$46,126	\$0	\$0	\$0	\$0	\$98,830	1.00
<b>Economic Development / Building Services</b>											
P	33	2025-0290	[A] Annualization	Annualize Addition of One RFT Building By-Law Officer (Strengthen the Core)	\$32,201						
P	34	2025-0087	[G] Line Item Increase	Fleet Addition - One Additional Fleet Vehicle	\$12,367						
P	36	2025-0024	[H] Line Item Reduction	Building User Fee Increase by 3% to Offset Inspection Revenue Decrease	\$0						
P	37	2025-0339	[I] Revenue Increase	Additional Building Fees	(\$50,000)						
P	39	2025-0031	[M] Service Enhancement	One Time Funding To Increase Training Budget Line for the Building Department	\$0					\$10,000	
P	41	2025-0293	[M] Service Enhancement	Addition of Two RFT Manager of Inspections for Building Services	\$0	\$303,325					2.00
					(\$5,432)	\$303,325	\$0	\$0	\$0	\$10,000	2.00
<b>Economic Development / Economic Development</b>											
P	44	2025-0292	[A] Annualization	Annualize the Addition of One RFT Project Lead, Economic Development (STCI)	\$42,826						
P	45	2025-0023	[M] Service Enhancement	One Time Funding for the Climate Change Reserve Fund 223	\$0					\$125,000	
					\$42,826	\$0	\$0	\$0	\$0	\$125,000	0.00
<b>Economic Development / Planning &amp; Development</b>											
P	47	2025-0335	[I] Revenue Increase	Planning User Fee Increase	(\$400,000)					\$200,000	
P	48	2025-0026	[M] Service Enhancement	One Time Funding for (2) Temporary Planner II Positions - Heritage	\$0					\$217,888	
P	50	2025-0039	[M] Service Enhancement	One Time Funding To Increase Training Budget for the Planning Department	\$0					\$10,000	
					(\$400,000)	\$0	\$0	\$0	\$0	\$427,888	0.00
<b>Economic Development / Transit Windsor</b>											
P	52	2025-0111	[B] Legislated	One Time Funding for Mandated New Federal Regulation Change -10 Day Sick I	\$0					\$575,719	
P	54	2025-0113	[F] Revenue Reduction	OW Bus Pass Revenue Loss - Change in Funding Policy	\$1,023,500						
IC	55	2025-0115	[G] Line Item Increase	In-Camera Item	\$0					\$91,400	
P	57	2025-0116	[I] Revenue Increase	Annual Fare Increase	(\$300,000)						
P	59	2025-0117	[I] Revenue Increase	St. Clair College SaintsPass Revenue	(\$440,200)						
P	60	2025-0118	[I] Revenue Increase	U-Pass Revenue Increase	(\$1,600,000)						
P	61	2025-0119	[I] Revenue Increase	Increase to the Pathway to Potential Revenue Budget	(\$800,000)						

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P	62	2025-0350	[I] Revenue Increase	New Revenue – Usage of Bus Bays at Windsor International Transit Terminal	(\$56,000)						
IC	63	2025-0375	[I] Revenue Increase	In-Camera Item	(\$1)						
IC	65	2025-0369	[L] Service Elimination	In-Camera Item	(\$1,435,180)						
P	67	2025-0121	[O] Finance Committee	2025 Transit Windsor Service Plan	\$0						9.00
P	70	2025-0359	[O] Finance Committee	Reduction to Transit Windsor Fuel Budget	(\$865,000)						
P	72	2025-0360	[O] Finance Committee	Tunnel /Special Event Fare Increase	(\$212,000)						
					(\$4,684,881)	\$0	\$0	\$0	\$0	\$667,119	9.00
<b>Corporate Services / Communications</b>											
P	74	2025-0214	[C] Contractual	Motorola Premier One CSR Software & Hosting Agreement Contractual Increase	\$10,013						
P	76	2025-0351	[I] Revenue Increase	Customer Contact Centre User Fee Update	(\$1)						
P	77	2025-0356	[I] Revenue Increase	Funding Increase from Ontario 211	(\$53,000)						
IC	79	2025-0370	[K] Service Reduction	In-Camera Item	(\$536,946)					\$536,946	(12.00)
P	83	2025-0217	[M] Service Enhancement	One Time Funding for One RFT 311/211 Customer Contact Representative Posi	\$0					\$46,163	
					(\$579,934)	\$0	\$0	\$0	\$0	\$583,109	12.00
<b>Corporate Services / Council Services</b>											
P	85	2025-0037	[F] Revenue Reduction	Repeat Offender Revenue Reduction	\$57,500						
P	86	2025-0035	[H] Line Item Reduction	Animal Control Contract - Windsor Essex County Humane Society	(\$43,915)						
P	88	2025-0038	[I] Revenue Increase	Transportation Network Company Licensing	(\$104,000)						
P	90	2025-0110	[I] Revenue Increase	Business Licenses User Fee Review	(\$138,208)						
P	92	2025-0338	[I] Revenue Increase	OLG Lottery Revenue Increase	(\$88,467)						
P	94	2025-0347	[I] Revenue Increase	Increase to Council Services User Fees	(\$1)						
					(\$317,091)	\$0	\$0	\$0	\$0	\$0	0.00
<b>Corporate Services / Equity &amp; Diversity</b>											
IC	95	2025-0344	[O] Finance Committee	In-Camera Item	(\$161,761)						(1.00)
					(\$161,761)	\$0	\$0	\$0	\$0	\$0	1.00
<b>Corporate Services / Human Resources</b>											
P	97	2025-0209	[A] Annualization	Annualization of Retention and Employee Experience Report	\$309,470						
P	98	2025-0275	[I] Revenue Increase	Increase HR Recoveries from Human & Health Services	(\$9,639)						
P	100	2025-0316	[I] Revenue Increase	Increase in Human Resources & Employee Relations User Fees	(\$5,000)						
P	101	2025-0212	[M] Service Enhancement	Addition of One Permanent Total Compensation Specialist	\$68,139						1.00
P	103	2025-0213	[M] Service Enhancement	Addition of One Permanent Pension & Benefits Specialist	\$56,910						1.00
P	105	2025-0252	[M] Service Enhancement	Establish Dedicated Funding for Transit Windsor External Investigations	\$25,000						
					\$444,880	\$0	\$0	\$0	\$0	\$0	2.00

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<b>Corporate Services / Information Technology</b>											
P	108	2025-0248	[A] Annualization	Annualization of Corporate Technology Strategic Plan Positions	\$521,235						
IC	109	2025-0250	[H] Line Item Reduction	In-Camera Item	\$0						(2.00)
P	111	2025-0265	[M] Service Enhancement	Corporate Technology Strategic Plan (CTSP) Net New Positions Request	\$308,867					\$308,867	5.00
IC	115	2025-0266	[M] Service Enhancement	In-Camera Item	\$0						1.00
					<b>\$830,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$308,867</b>	<b>4.00</b>
<b>Corporate Services / Legal</b>											
P	117	2025-0042	[H] Line Item Reduction	Decrease Insurance Premium Budget	(\$416,441)		\$6,627	(\$179,873)	\$33,491		
P	119	2025-0043	[H] Line Item Reduction	Adjustment of the Revenue Share to Municipal County Partners	(\$158,049)						
P	120	2025-0058	[H] Line Item Reduction	Reduction in Legal Claims Budget	(\$480,000)						
IC	122	2025-0280	[H] Line Item Reduction	In-Camera Item	(\$137,500)						
P	124	2025-0327	[H] Line Item Reduction	Reduction to Collection Charges Line Item	(\$32,855)						
P	125	2025-0041	[I] Revenue Increase	Increase in Legal User Fees	(\$1)						
IC	127	2025-0052	[I] Revenue Increase	In-Camera Item	(\$695,236)					\$400,000	
P	129	2025-0044	[J] Alternative Service Delivery	Alternative Delivery for Court Clerk Services	\$0						1.00
P	131	2025-0046	[M] Service Enhancement	Addition of One Full Time Legal Counsel Position	\$153,500						1.00
					<b>(\$1,766,582)</b>	<b>\$0</b>	<b>\$6,627</b>	<b>(\$179,873)</b>	<b>\$33,491</b>	<b>\$400,000</b>	<b>2.00</b>
<b>Community Services / Fire &amp; Rescue</b>											
P	133	2025-0019	[B] Legislated	WFRS Mandatory Firefighter Certification	\$21,800						
P	135	2025-0007	[C] Contractual	Annualize WFRS Salary Budget Pressures	\$61,000						
P	136	2025-0009	[G] Line Item Increase	Increase in Bunker Gear Replacement Funding	\$50,000						
IC	138	2025-0099	[G] Line Item Increase	In-Camera Item	\$343,980						
P	139	2025-0014	[I] Revenue Increase	User Fee Increase for Windsor Fire and Rescue Services (WFRS)	(\$14,000)						
					<b>\$462,780</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Community Services / Parks &amp; Facilities</b>											
P	140	2025-0184	[G] Line Item Increase	Fleet Additions: Salter, Plow, and Water Tank Units Required	\$17,005						
P	141	2025-0196	[G] Line Item Increase	One Time Parks Accommodated Employees	\$0					\$88,614	
P	143	2025-0373	[G] Line Item Increase	Geese Management Plan	\$30,000						
P	145	2025-0177	[I] Revenue Increase	Parks User Fee Updates	(\$18,462)						
P	149	2025-0342	[I] Revenue Increase	Facilities User Fee Updates	(\$1)						
IC	150	2025-0376	[L] Service Elimination	In-Camera Item	(\$483,000)						(5.00)
IC	152	2025-0377	[L] Service Elimination	In-Camera Item	(\$465,500)					\$369,702	
P	154	2025-0172	[M] Service Enhancement	One Time Funding Parks & Facilities Operations Asset Analyst	\$0					\$94,459	

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P	156	2025-0173	[M] Service Enhancement	Ojibway and Natural Areas Biodiversity Coordinator	\$0						1.00
P	158	2025-0221	[M] Service Enhancement	One Time Funding for Temporary Supervisor, Facilities	\$0					\$152,143	
IC	160	2025-0371	[O] Finance Committee	In-Camera Item	(\$336,000)						(2.00)
					<b>(\$1,255,958)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$704,918</b>	<b>6.00</b>
<b>Community Services / Recreation &amp; Culture</b>											
P	162	2025-0228	[C] Contractual	Departmental Negotiated Wage Adjustment (Part-Time Staff Only)	\$105,664						
P	164	2025-0241	[F] Revenue Reduction	Council Directed Programming - Free Public Skating	\$35,000						
P	166	2025-0232	[G] Line Item Increase	One Time Funding for Windsor Water World Operations	\$0						
P	168	2025-0230	[I] Revenue Increase	User Fee Updates - Recreation and Culture	(\$300,000)					\$50,000	
P	170	2025-0372	[O] Finance Committee	Finance Committee – Additional Recreation User Fee Increases	(\$110,000)						
					<b>(\$269,336)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>0.00</b>
<b>Infrastructure Services / Engineering</b>											
P	171	2025-0059	[I] Revenue Increase	Adjust Recoveries from Capital Projects - Engineering Department	(\$141,272)						
P	172	2025-0062	[I] Revenue Increase	Adjust Recoveries from Sanitary & Stormwater Sewer Surcharge - Engineering C	(\$91,380)			\$22,570	\$68,810		
P	174	2025-0100	[I] Revenue Increase	User Fee Adjustments for Engineering Department	(\$62,030)			\$70,000			
P	176	2025-0101	[I] Revenue Increase	Local Improvement Flat Rate User Fee Adjustments	\$0						
P	177	2025-0098	[M] Service Enhancement	Stormwater Level of Service Increase- Year 1	\$0				\$4,529,853		11.50
IC	182	2025-0194	[M] Service Enhancement	In-Camera Item	\$0				\$11,386		0.00
P	184	2025-0261	[M] Service Enhancement	NEW Stormwater Incentives Program	\$0				\$80,000		
					<b>(\$294,682)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,570</b>	<b>\$4,690,049</b>	<b>\$0</b>	<b>11.50</b>
<b>Infrastructure Services / Pollution Control</b>											
P	185	2025-0258	[C] Contractual	Additional Sludge Processing Cost for Synagro Contract	\$0			\$100,000			
P	186	2025-0254	[E] Inflationary	Increase to Chemicals	\$0			\$133,313			
P	188	2025-0271	[E] Inflationary	Increase to Maintenance	\$0			\$226,924	\$20,268		
P	190	2025-0251	[G] Line Item Increase	Fleet Upgrades - Additional Funding for Five Dedicated Units Approved in 2023	\$0			\$20,833	\$4,723		
P	193	2025-0267	[I] Revenue Increase	Increase in Budgeted Recoveries for Sewer Rate Increase	\$0			(\$410,000)			
P	194	2025-0277	[I] Revenue Increase	Increase to Environmental Inspection Fee	\$0			\$873			
P	195	2025-0278	[I] Revenue Increase	Septic Tank Waste Disposal User Fee	\$0						
P	196	2025-0286	[I] Revenue Increase	Increase Recovery from Sewer Surcharge for Salaries & Wages	(\$62,934)			\$58,640	\$4,294		
P	198	2025-0191	[M] Service Enhancement	Addition of One Permanent Caretaker	\$0			\$12,459	\$70,591		1.00
P	200	2025-0246	[M] Service Enhancement	Addition of Permanent Environmental Compliance Officer	\$0			\$153,500			1.00
P	203	2025-0247	[M] Service Enhancement	Addition of Permanent Supervisor, Relief and Staff Training	\$0			\$135,353			1.00
P	205	2025-0279	[M] Service Enhancement	Budget Increase Contribution to Pollution Control Reserve	\$0			\$1,500,000			

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P	209	2025-0330	[M] Service Enhancement	Addition of Permanent Pollution Control Project Engineer	\$0			\$153,500			1.00
					<b>(\$62,934)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,085,395</b>	<b>\$99,876</b>	<b>\$0</b>	<b>4.00</b>
<b>Infrastructure Services / Public Works</b>											
P	211	2025-0065	[C] Contractual	City Waste Collection Contract Cost Adjustments	\$3,950,404						
P	213	2025-0287	[C] Contractual	Increase for Traffic Pre-Emption and Priority Software Support Costs	\$50,880						
P	214	2025-0021	[E] Inflationary	Increase Annual Equipment Reserve Contributions - Corporate, Parks, Fire	\$623,000						
P	218	2025-0067	[F] Revenue Reduction	Elimination of County Recycling Budgets for Fleet and Environmental	\$348,640						
P	220	2025-0285	[G] Line Item Increase	Fleet Addition: Class 220 Pickup Truck for Permanent Construction Technologist	\$16,025						
P	221	2025-0319	[H] Line Item Reduction	Reduction in PW WSIB Budgets for Admin, Medical, Pensions, & Salary	<b>(\$96,502)</b>		<b>(\$15,000)</b>	<b>(\$21,505)</b>	<b>(\$62,117)</b>		
P	223	2025-0070	[I] Revenue Increase	Recovery Adjustments Related to Public Works Recoverable Staff	<b>(\$174,888)</b>		\$27,317	\$14,878	\$41,553		
P	226	2025-0071	[I] Revenue Increase	Increase Parking Ticket Fines	<b>(\$242,336)</b>					\$40,333	
P	228	2025-0074	[I] Revenue Increase	User Fee Adjustments for Public Works	<b>(\$130,981)</b>		<b>(\$350)</b>	<b>(\$175)</b>			
P	232	2025-0227	[I] Revenue Increase	Parking Fee Adjustments for Parking Lots, Meters, and Garages	\$0		<b>(\$807,910)</b>				
IC	235	2025-0004	[J] Alternative Service Delivery	In-Camera Item	\$0		<b>(\$68,846)</b>				7.00
P	247	2025-0075	[M] Service Enhancement	One-Time Funding for a Temporary Locator for Traffic Signals and Streetlighting	\$0					\$109,268	
P	249	2025-0076	[M] Service Enhancement	Convert Temporary Fleet Technology and Training Administrator to Permanent	\$156,300						1.00
P	251	2025-0273	[M] Service Enhancement	Addition of an Administrative Inspector Position	\$39,819				\$38,315		1.00
P	256	2025-0283	[M] Service Enhancement	Fleet Addition - Crash Truck	\$53,899						
					<b>\$4,594,260</b>	<b>\$0</b>	<b>(\$864,789)</b>	<b>(\$6,802)</b>	<b>\$17,751</b>	<b>\$149,601</b>	<b>9.00</b>
<b>Human &amp; Health Services / Employment &amp; Social Services</b>											
P	258	2025-0192	[A] Annualization	Pre-Committed Increase to Funeral & Burial Expense (B27/2024)	\$20,000						
P	259	2025-0141	[H] Line Item Reduction	WREN Expense Reduction to Offset Increase in Salary & Benefit Cost	<b>(\$128,682)</b>						
P	260	2025-0193	[I] Revenue Increase	County Revenue Increase - Ontario Works Program Delivery Budget	<b>(\$125,000)</b>						
					<b>(\$233,682)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Human &amp; Health Services / Housing &amp; Children Services</b>											
P	261	2025-0093	[A] Annualization	Annualize Balance of Funding Homelessness & Housing Hub (H4) Expansion of	\$895,886						
P	263	2025-0134	[A] Annualization	Canada Mortgage & Housing Corporation – Rapid Housing Initiative (RHI)	\$1						
P	265	2025-0094	[D] Council Initiative	Housing and Homelessness Help Hub (H4) Security for Expansion of Hours	\$0					\$66,870	
P	267	2025-0095	[F] Revenue Reduction	Rent Supplement Mitigation	\$0					\$167,824	
P	270	2025-0152	[F] Revenue Reduction	Federal Block Revenue Decrease	\$515,000					\$515,000	
P	273	2025-0153	[F] Revenue Reduction	Childcare Administration Revenue Decrease	\$1					\$271,041	
P	276	2025-0155	[G] Line Item Increase	Meadowbrook Rent Supplement	\$180,000						

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P	278	2025-0187	[G] Line Item Increase	Increase in Demand for P2P's Affordable Pass Program-Transit Windsor	\$400,000						
P	280	2025-0061	[I] Revenue Increase	Increase in County Revenue for Housing and Children Services	(\$101,500)						
IC	281	2025-0154	[J] Alternative Service Delivery	In-Camera Item	\$0						(1.00)
IC	283	2025-0149	[M] Service Enhancement	In-Camera Item	\$0					\$117,200	
					\$1,889,388	\$0	\$0	\$0	\$0	\$1,137,935	1.00
<b>Human &amp; Health Services / Huron Lodge</b>											
P	285	2025-0349	[F] Revenue Reduction	Huron Lodge User Fee Updates	\$100						
P	287	2025-0270	[H] Line Item Reduction	Elimination of a Vacant Junior Clerk Typist 0.69 FTE position	(\$38,658)						(0.69)
					(\$38,558)	\$0	\$0	\$0	\$0	\$0	0.69
<b>Corporate / Corporate Accounts</b>											
P	n/a	n/a	[A] Annualization	Contractual / Pre-Approved Salary & Wage Adjustments	\$3,453,919						
P	n/a	n/a	[A] Annualization	Fringe Benefit Recovery Adjustment	(\$4,341,881)						
P	289	2025-0136	[A] Annualization	Life Cycle Costing for Major Information Technology Costs	\$165,000						
P	291	2025-0137	[B] Legislated	Canada Pension Plan (CPP)	\$1,200,000						
P	293	2025-0138	[B] Legislated	Employment Insurance (EI)	\$400,000						
P	294	2025-0139	[B] Legislated	Employer Health Tax (EHT)	\$750,000						
P	296	2025-0170	[B] Legislated	Annual Transfer to Telecom NextGen 911 Reserve	\$1						
IC	298	2025-0005	[C] Contractual	In-Camera Item	\$5,537,095						
P	300	2025-0131	[C] Contractual	Ontario Municipal Employees Retirement System (OMERS) Pension Fund	\$1,900,000						
P	302	2025-0132	[C] Contractual	Green Shield Health & Dental Benefits Rate	\$3,500,000						
P	304	2025-0160	[C] Contractual	Contractual Increase for Workforce Management (WFM)	\$17,407						
P	305	2025-0161	[C] Contractual	Municipal Property Assessment Corporation (MPAC)	\$13,300						
P	306	2025-0125	[E] Inflationary	Increase in Utilities Related to Water (including Wastewater & Stormwater Fees)	\$960,401		\$5,500	\$145,732	(\$53,433)		
P	308	2025-0127	[E] Inflationary	Increase in Utilities Related to District Energy	\$68,100						
P	310	2025-0130	[G] Line Item Increase	Increase in Community Improvement Plan Tax Rebate	\$850,000						
P	312	2025-0124	[H] Line Item Reduction	Decrease in Utilities Related to Electricity	(\$352,552)		(\$14,000)	\$348,646	\$23,054		
P	314	2025-0126	[H] Line Item Reduction	Decrease in Utilities Related to Natural Gas	(\$184,500)		(\$6,700)	(\$146,492)	(\$3,208)		
P	316	2025-0133	[H] Line Item Reduction	Group Life Insurance	(\$43,500)						
P	318	2025-0135	[H] Line Item Reduction	Long Term Disability (LTD)	(\$377,000)						
P	320	2025-0310	[H] Line Item Reduction	Sewer Surcharge - Administrative Expenditures	(\$296,477)			\$1,441,621	\$524,594		
P	322	2025-0331	[H] Line Item Reduction	Reduction in Net Tax Write-Offs	(\$736,000)						
P	323	2025-0334	[H] Line Item Reduction	Reduction in TWEPI Budget	(\$300,300)						
P	325	2025-0345	[H] Line Item Reduction	Adjust Transfers to Reserve for Tax Appeals and Main CIP Grant Reserves	(\$1,169,927)						
P	326	2025-0365	[H] Line Item Reduction	Short Term Disability (STD)	(\$62,000)						
P	327	2025-0366	[H] Line Item Reduction	Capital Reserve Enhancements	(\$1,670,000)						
P	328	2025-0123	[I] Revenue Increase	Increase in Capital Interest Income	(\$2,000,000)						

## Appendix B: 2025 Operating Budget Summary (Recommended Issues)

P / IC	Page #	Issue Ref. #	Category	Issue Title	Municipal Operations	Building Permit Reserve	Off Street Parking Reserve	Wastewater Operations	Storm Water Operations	One-Time Funding	FTE
P	329	2025-0143	[I] Revenue Increase	Property Taxes Resulting From New Assessment Growth	(\$4,851,143)						
P	330	2025-0162	[I] Revenue Increase	Increase 'Heads and Beds' Revenue	(\$80,000)						
P	332	2025-0336	[I] Revenue Increase	Establish Budget for Airport Lease Revenue	(\$180,407)						
P	333	2025-0348	[I] Revenue Increase	Ontario Municipal Partnership Fund (OMPF) Increase	(\$3,020,400)					\$1,510,200	
P	335	2025-0362	[I] Revenue Increase	Corporate Savings From Permanent Salary & Wage Gapping	(\$850,000)						
P	337	2025-0311	[M] Service Enhancement	NEW Stormwater Credit Policy	\$0				\$1,520,000		
					(\$1,700,864)	\$0	(\$15,200)	\$1,789,507	\$2,011,007	\$1,510,200	0.00
<b>Sub-Total City Departments Operating Needs/Levy Impact</b>					<b>(\$3,507,646)</b>	<b>\$489,500</b>	<b>(\$796,974)</b>	<b>\$3,886,551</b>	<b>\$6,954,149</b>	<b>\$6,243,524</b>	<b>25.81</b>
<b>Agencies, Boards &amp; Committees / External Agencies</b>											
n/a	n/a	n/a	n/a	Windsor Police Services	\$7,347,216						0.00
n/a	n/a	n/a	n/a	Essex Windsor Solid Waste Authority	\$2,621,282						
n/a	n/a	n/a	n/a	Windsor Essex Community Housing Corporation	\$1,368,614					\$105,489	
n/a	n/a	n/a	n/a	Windsor Essex County Health Unit	\$39,202						
n/a	n/a	n/a	n/a	Essex Region Conservation Authority (ERCA)	\$26,768						
n/a	n/a	n/a	n/a	Invest Windsor Essex	(\$204,999)						
n/a	n/a	n/a	n/a	Arts Council Windsor & Region	\$0						
n/a	n/a	n/a	n/a	Essex-Windsor Emergency Medical Services (EMS)	(\$30,550)						
				<b>Sub-Total Agencies, Boards &amp; Committees Levy Impact</b>	<b>\$11,167,533</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,489</b>	<b>0.00</b>
<b>Previously Approved Asset Management Plan (AMP) &amp; Local Residential Roads (LRR)</b>											
n/a	n/a	n/a	n/a	Asset Management Plan (AMP)	\$5,627,326						
n/a	n/a	n/a	n/a	Local Residential Roads (LRR)	\$1,212,786						
				<b>Sub-Total Asset Management Plan Levy Impact</b>	<b>\$6,840,112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: 2025 Property Tax Levy</b>											
n/a	n/a	n/a	n/a	City Departments	(\$3,507,646)	\$489,500	(\$796,974)	\$3,886,551	\$6,954,149	\$6,243,524	\$26
n/a	n/a	n/a	n/a	Agencies, Boards & Committees	\$11,167,533	\$0	\$0	\$0	\$0	\$105,489	\$0
n/a	n/a	n/a	n/a	Asset Management Plan (AMP) & Local Residential Roads (LRR)	\$6,840,112	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total: 2025 Municipal Tax Levy Impact</b>					<b>\$14,500,000</b>	<b>\$489,500</b>	<b>(\$796,974)</b>	<b>\$3,886,551</b>	<b>\$6,954,149</b>	<b>\$6,349,013</b>	<b>25.81</b>