

*The Corporation of the
City of Windsor*



2007 Approved Operating Budget

City of Windsor



2007 Approved Operating Budget

Table of Contents

| | <u>Page</u> |
|---------------------------------------|-------------|
| 2007 Approved Operating Budget | |
| By Service Area..... | 1 |
| By Department..... | 2 |
| By Division..... | 3 |
| By Department I.D..... | 8 |

*The Corporation of the
City of Windsor*

2007 Approved Operating Budget

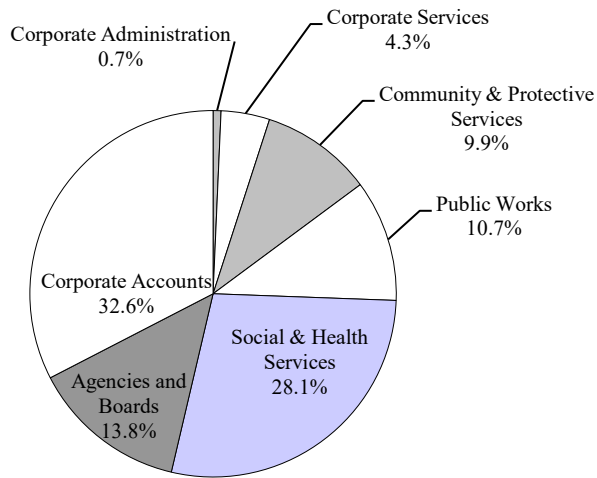


by Service Area

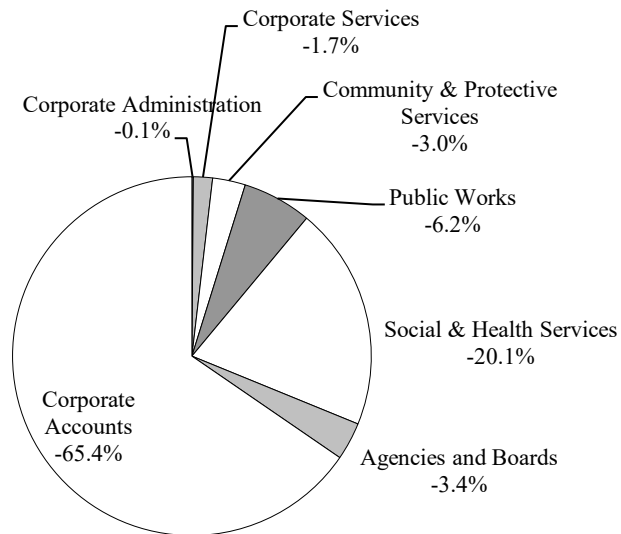
City of Windsor
2007 Approved Operating Budget by Service Area

| Service Area | Expense | (Revenue) | Net |
|---------------------------------|--------------------|----------------------|---------------|
| Corporate Administration | 5,316,235 | (956,439) | 4,359,796 |
| Corporate Services | 32,676,416 | (13,138,750) | 19,537,666 |
| Community & Protective Services | 75,130,625 | (22,538,930) | 52,591,695 |
| Public Works | 81,744,793 | (47,489,973) | 34,254,820 |
| Social & Health Services | 213,898,847 | (153,325,273) | 60,573,574 |
| Agencies and Boards | 104,756,515 | (25,906,608) | 78,849,907 |
| Corporate Accounts | 248,193,642 | (498,361,100) | (250,167,458) |
| Total by Service Area | 761,717,073 | (761,717,073) | 0 |

Expenses By Service Area



Revenue By Service Area



*The Corporation of the
City of Windsor*

2007 Approved Operating Budget



by Department

City of Windsor
2007 Approved Operating Budget by Department

| Department | | Expense | (Revenue) | Net |
|--|---|--------------------|----------------------|---------------|
| Corporate Administration | | | | |
| | CAO's Office | 5,316,235 | (956,439) | 4,359,796 |
| Corporate Services | | | | |
| | Finance | 6,265,754 | (1,529,252) | 4,736,502 |
| | Human Resources | 3,387,680 | (69,800) | 3,317,880 |
| | Council Services | 5,115,809 | (581,931) | 4,533,878 |
| | Legal | 11,636,284 | (9,363,891) | 2,272,393 |
| | Information Technology | 6,270,889 | (1,593,876) | 4,677,013 |
| Community & Protective Services | | | | |
| | Parks & Facility Operations | 22,195,192 | (7,742,527) | 14,452,665 |
| | Recreation | 14,837,586 | (7,516,185) | 7,321,401 |
| | Licensing & Enforcement | 5,603,375 | (6,549,968) | (946,593) |
| | Hospitality & Corporate Facility Planning | 1,380,894 | 0 | 1,380,894 |
| | Fire & Rescue Services | 31,113,578 | (730,250) | 30,383,328 |
| Public Works | | | | |
| | Engineering & Corporate Projects | 7,472,377 | (2,619,947) | 4,852,430 |
| | Public Works Operations | 32,568,373 | (19,096,850) | 13,471,523 |
| | Environmental Services | 33,888,107 | (20,536,715) | 13,351,392 |
| | Building & Development Service | 6,336,749 | (5,235,961) | 1,100,788 |
| | Planning | 1,479,187 | (500) | 1,478,687 |
| Social & Health Services | | | | |
| | Social Services | 119,165,588 | (86,835,036) | 32,330,552 |
| | Housing & Children Services | 75,630,584 | (55,597,137) | 20,033,447 |
| | Huron Lodge | 19,102,675 | (10,893,100) | 8,209,575 |
| Agencies and Boards | | | | |
| | Police Services | 67,187,000 | (7,323,824) | 59,863,176 |
| | Transit Windsor | 27,562,527 | (16,682,584) | 10,879,943 |
| | Windsor Public Library | 8,106,788 | 0 | 8,106,788 |
| | Roseland | 1,900,200 | (1,900,200) | 0 |
| Corporate Accounts | | | | |
| | Mayor's Office | 610,870 | 0 | 610,870 |
| | Internal Audit | 542,097 | 0 | 542,097 |
| | Corporate Financial Accounts | 107,570,946 | (56,673,853) | 50,897,093 |
| | Corporate Fringe Benefit Accounts | 43,630,000 | (33,600,537) | 10,029,463 |
| | Corporate Taxation Accounts | 95,839,729 | (408,086,710) | (312,246,981) |
| | Total by Department | 761,717,073 | (761,717,073) | 0 |

*The Corporation of the
City of Windsor*

2007 Approved Operating Budget



by Division

City of Windsor
2007 Approved Operating Budget by Division

| Division | | Expense | (Revenue) | Net |
|---------------------------------|--|-----------|-------------|-------------|
| Corporate Administration | | | | |
| CAO's Office | | | | |
| | CAO's Office Administration | 1,059,099 | 0 | 1,059,099 |
| | Corporate Services Administration | 444,289 | 0 | 444,289 |
| | Community & Protective Services Administration | 472,415 | 0 | 472,415 |
| | Public Works Administration | 469,474 | (89,355) | 380,119 |
| | Social & Health Services Administration | 712,205 | (358,200) | 354,005 |
| | Communications Unit | 220,268 | 0 | 220,268 |
| | Cultural Services | 125,382 | 0 | 125,382 |
| | Convention & Visitors Bureau | 1,813,103 | (508,884) | 1,304,219 |
| | Windsor Tunnel Commission | 0 | 0 | 0 |
| Corporate Services | | | | |
| Finance | | | | |
| | Financial Services Administration | 584,798 | 0 | 584,798 |
| | Corporate Financial Accounting | 1,939,278 | (135,000) | 1,804,278 |
| | Financial Planning | 1,614,292 | (110,000) | 1,504,292 |
| | Taxation & Compliance | 2,127,386 | (1,284,252) | 843,134 |
| Human Resources | | | | |
| | Human Resources Administration | 2,717,418 | (69,800) | 2,647,618 |
| | Employee Benefits | 105,000 | 0 | 105,000 |
| | Health & Safety and WSIB | 221,526 | 0 | 221,526 |
| | Corporate Training | 336,736 | 0 | 336,736 |
| | Employment Equity | 7,000 | 0 | 7,000 |
| Council Services | | | | |
| | Council Services Administration | 2,604,794 | (491,328) | 2,113,466 |
| | Committees of Council | 29,368 | 0 | 29,368 |
| | Records & Elections | 632,390 | (20,032) | 612,358 |
| | Customer Services & Support | 1,849,257 | (70,571) | 1,778,686 |
| Legal | | | | |
| | Legal Services | 1,481,224 | (189,884) | 1,291,340 |
| | Provincial Offences | 5,074,339 | (6,242,384) | (1,168,045) |
| | Purchasing & Risk Management | 4,941,580 | (2,931,623) | 2,009,957 |
| | Property | 139,141 | 0 | 139,141 |
| Information Technology | | | | |
| | Information Technology Service | 272,289 | 0 | 272,289 |
| | Project Management & Applications | 1,929,238 | (340,992) | 1,588,246 |
| | Technology Infrastructure | 1,927,688 | (782,281) | 1,145,407 |
| | End User Management | 845,652 | (304,603) | 541,049 |
| | Enterprise System Support | 1,296,022 | (166,000) | 1,130,022 |

City of Windsor
2007 Approved Operating Budget by Division

| Division | | Expense | (Revenue) | Net |
|--|---|------------|-------------|-------------|
| Community & Protective Services | | | | |
| Parks & Facility Operations | | | | |
| | Parks Operations | 8,459,835 | (496,169) | 7,963,666 |
| | Parks Development | 643,347 | (211,498) | 431,849 |
| | Naturalized Environments | 352,138 | (72,924) | 279,214 |
| | Forestry | 1,750,425 | (4,800) | 1,745,625 |
| | Horticulture | 1,504,808 | (8,400) | 1,496,408 |
| | Facility Operations | 9,484,639 | (6,948,736) | 2,535,903 |
| Recreation | | | | |
| | Community & Heritage Facility | 1,167,411 | (687,924) | 479,487 |
| | Leisure & Recreation | 2,028,070 | (124,564) | 1,903,506 |
| | Sports Services | 4,374,727 | (4,013,954) | 360,773 |
| | Community Programming | 6,211,710 | (2,368,662) | 3,843,048 |
| | Leisure Outreach | 1,055,668 | (321,081) | 734,587 |
| Licensing & Enforcement | | | | |
| | Business & Gaming Licensing | 883,018 | (3,667,184) | (2,784,166) |
| | Licensing & Enforcement Services | 4,223,829 | (2,882,784) | 1,341,045 |
| | School Crossing Guards | 496,528 | 0 | 496,528 |
| Hospitality & Corporate Facility Planning | | | | |
| | Chrysler Theatre | 718,894 | 0 | 718,894 |
| | Facility Management | 662,000 | 0 | 662,000 |
| Fire & Rescue Services | | | | |
| | Hazmat & CBRN Response | 100,000 | (100,000) | 0 |
| | Fire Support Services | 482,020 | 0 | 482,020 |
| | Fire Communications | 1,269,828 | (174,000) | 1,095,828 |
| | Fire Training | 479,025 | 0 | 479,025 |
| | Fire Rescue Unit | 26,289,828 | (45,000) | 26,244,828 |
| | Fire Prevention | 1,475,808 | (276,250) | 1,199,558 |
| | Fire Apparatus | 987,739 | (135,000) | 852,739 |
| | Emergency Planning | 29,330 | 0 | 29,330 |
| Public Works | | | | |
| Engineering & Corporate Projects | | | | |
| | Engineering & Corporate Projects Administration | 495,563 | (22,300) | 473,263 |
| | Street Light Maintenance | 2,764,621 | 0 | 2,764,621 |
| | Public Works Engineering | 878,069 | (743,140) | 134,929 |
| | Geomatics | 1,223,462 | (541,814) | 681,648 |
| | Corporate Projects | 1,051,389 | (447,240) | 604,149 |
| | Right of Way | 1,059,273 | (865,453) | 193,820 |

City of Windsor
2007 Approved Operating Budget by Division

| Division | | Expense | (Revenue) | Net |
|---|--------------------------------------|------------|--------------|-------------|
| Public Works Operations | | | | |
| | Operations Administration | 391,410 | (33,014) | 358,396 |
| | ROW Maintenance | 5,368,562 | (1,576,180) | 3,792,382 |
| | Sewer Maintenance | 4,422,736 | (4,422,736) | 0 |
| | Winter Control | 3,283,006 | 0 | 3,283,006 |
| | Field Services | 1,987,248 | (1,114,612) | 872,636 |
| | Fleet Management | 9,485,383 | (652,802) | 8,832,581 |
| | Fleet Recoveries | 0 | (7,300,952) | (7,300,952) |
| | Transportation Planning | 557,003 | (2,500) | 554,503 |
| | Traffic Administration | 550,244 | (61,247) | 488,997 |
| | Signals | 1,505,996 | (109,666) | 1,396,330 |
| | Signs & Markings | 1,463,178 | (307,241) | 1,155,937 |
| | On-Off Street Parking | 3,553,607 | (3,515,900) | 37,707 |
| Environmental Services | | | | |
| | E.S. Common Products | 2,921,233 | (304,200) | 2,617,033 |
| | Pump Stations | 1,457,619 | (1,457,619) | 0 |
| | E.S. Waste Management | 12,061,492 | (2,046,218) | 10,015,274 |
| | E.S. Environmental Services | 1,942,669 | (1,223,584) | 719,085 |
| | Lab-Environmental Quality Division | 1,060,647 | (1,060,647) | 0 |
| | Lou Romano Water Recl Plant | 9,660,425 | (9,660,425) | 0 |
| | Little River Pollution Control | 3,993,106 | (3,993,106) | 0 |
| | Electrical | 790,916 | (790,916) | 0 |
| Building & Development Service | | | | |
| | Planning Advisory Committee | 17,224 | 0 | 17,224 |
| | Development Services Administration | 338,664 | 0 | 338,664 |
| | Housing Programs | 500 | (300) | 200 |
| | Site Development | 1,375,956 | (4,526,661) | (3,150,705) |
| | Development Application & Comm Team | 1,714,172 | (672,000) | 1,042,172 |
| | Inspection Services | 2,890,233 | (37,000) | 2,853,233 |
| Planning | | | | |
| | Planning Administration | 309,843 | (500) | 309,343 |
| | Policy Services | 632,679 | 0 | 632,679 |
| | Urban Design & Community Development | 536,665 | 0 | 536,665 |
| Social & Health Services | | | | |
| Social Services | | | | |
| | OW Administration | 14,024,696 | (9,973,388) | 4,051,308 |
| | OW Employment Services | 6,325,920 | (5,421,156) | 904,764 |
| | OW Financial Assistance | 73,128,284 | (62,870,540) | 10,257,744 |
| | ODSP | 25,686,688 | (8,569,952) | 17,116,736 |

City of Windsor
2007 Approved Operating Budget by Division

| Division | | Expense | (Revenue) | Net |
|--|------------------------------------|------------|--------------|--------------|
| Housing & Children Services | | | | |
| | Housing Support Administration | 32,006,888 | (17,648,820) | 14,358,068 |
| | Residential Support Services | 5,792,988 | (4,824,220) | 968,768 |
| | Children's Services Administration | 1,286,816 | (848,208) | 438,608 |
| | Municipal Child Care Centres | 5,682,859 | (5,404,623) | 278,236 |
| | Purchase of Service | 20,939,036 | (18,356,212) | 2,582,824 |
| | Best Start Child Care | 5,189,921 | (5,189,921) | 0 |
| | National Child Benefit | 2,318,977 | (999,664) | 1,319,313 |
| | Ontario Early Years | 2,413,099 | (2,325,469) | 87,630 |
| Huron Lodge | | | | |
| | Program Services | 992,424 | (10,856,600) | (9,864,176) |
| | Environmental | 3,503,490 | 0 | 3,503,490 |
| | Dietary | 2,793,276 | (15,000) | 2,778,276 |
| | Nursing | 10,834,424 | 0 | 10,834,424 |
| | Resident Services | 979,061 | (21,500) | 957,561 |
| Agencies & Boards | | | | |
| Police Services | | 67,187,000 | (7,323,824) | 59,863,176 |
| Transit Windsor | | | | |
| | Transportation | 16,292,304 | (15,157,584) | 1,134,720 |
| | Transit Maintenance | 8,270,109 | (1,246,000) | 7,024,109 |
| | Transit Windsor Administration | 3,000,114 | (279,000) | 2,721,114 |
| Windsor Public Library | | | | |
| | Library | 8,106,788 | 0 | 8,106,788 |
| Roseland | | | | |
| | Roseland Operations | 1,900,200 | (1,900,200) | 0 |
| Corporate Accounts | | | | |
| Mayor's Office | | | | |
| | Mayor's Office | 610,870 | 0 | 610,870 |
| Internal Audit | | | | |
| | City Auditors Office | 542,097 | 0 | 542,097 |
| Corporate Financial Accounts | | | | |
| | Agency Grants | 5,688,006 | 0 | 5,688,006 |
| | Fund Transfers | 54,697,018 | (10,937,186) | 43,759,832 |
| | Debt Charges Accounts | 12,891,682 | (8,162,434) | 4,729,248 |
| | Corporate Leases | 5,694,615 | (2,036,818) | 3,657,797 |
| | Banking & Interest Charges | 4,790,000 | (11,000,000) | (6,210,000) |
| | General Expense Accounts | 19,229,625 | (100,000) | 19,129,625 |
| | Corporate Revenue Accounts | 4,580,000 | (24,437,415) | (19,857,415) |
| Corporate Fringe Benefit Accounts | | | | |
| | Fringe Benefits - Human Resources | 30,510,000 | 0 | 30,510,000 |

City of Windsor
2007 Approved Operating Budget by Division

| Division | | Expense | (Revenue) | Net |
|----------|------------------------------------|--------------------|----------------------|---------------|
| | Fringe Benefits - Payroll | 13,120,000 | 0 | 13,120,000 |
| | Fringe Benefits - Recovery | 0 | (33,600,537) | (33,600,537) |
| | Corporate Taxation Accounts | | | |
| | Municipal Taxation | 0 | (308,321,981) | (308,321,981) |
| | Local Improvements | 0 | (500,000) | (500,000) |
| | Payments In Lieu | 0 | (3,425,000) | (3,425,000) |
| | Educational Entities Accounts | 95,839,729 | (95,839,729) | 0 |
| | Total by Division | 761,717,073 | (761,717,073) | 0 |

*The Corporation of the
City of Windsor*

2007 Approved Operating Budget



by Department I.D.

City of Windsor
2007 Approved Operating Budget by Department I.D.

| Department I.D. | | | | Expense | (Revenue) | Net |
|---|--|---------|--|---------|-----------|---------|
| Corporate Administration | | | | | | |
| CAO's Office | | | | | | |
| CAO's Office Administration | | | | | | |
| | | 0111210 | Municipal Associations | 38,950 | 0 | 38,950 |
| | | 0111212 | Chamber of Commerce Membership | 4,200 | 0 | 4,200 |
| | | 0121140 | CAO Administration | 614,449 | 0 | 614,449 |
| | | 0121142 | Employee Recognition Program | 0 | 0 | 0 |
| | | 0121143 | Simply Brilliant Program | 0 | 0 | 0 |
| | | 0121144 | Capital Theatre Transition | 0 | 0 | 0 |
| | | 0131420 | Consulting | 250,000 | 0 | 250,000 |
| | | 0131480 | Southwest Economic Assembly | 0 | 0 | 0 |
| | | 0131687 | Economic Development Initiative | 151,500 | 0 | 151,500 |
| Corporate Services Administration | | | | | | |
| | | 0131804 | Corporate Telus | 0 | 0 | 0 |
| | | 0131805 | Corporate Rogers | 0 | 0 | 0 |
| | | 0131806 | Corporate Bell | 0 | 0 | 0 |
| | | 0131954 | Corporate Services Administration | 444,289 | 0 | 444,289 |
| Community & Protective Services Administration | | | | | | |
| | | 0131956 | Community & Protective Services Administration | 472,415 | 0 | 472,415 |
| Public Works Administration | | | | | | |
| | | 0163110 | Public Works Administration | 469,474 | (89,355) | 380,119 |
| Social & Health Services Administration | | | | | | |
| | | 0131957 | Social & Health Services Administration | 460,577 | (358,200) | 102,377 |
| | | 0131959 | Family Health Team | 0 | 0 | 0 |
| | | 0131965 | Physician Recruitment | 142,000 | 0 | 142,000 |
| | | 0131981 | Diversity and Accessibility | 109,628 | 0 | 109,628 |
| Communications Unit | | | | | | |
| | | 0153111 | Communications Unit | 220,268 | 0 | 220,268 |
| Cultural Services | | | | | | |
| | | 0121141 | Heritage & Culture Development Advisor | 125,382 | 0 | 125,382 |
| Convention & Visitors Bureau | | | | | | |
| | | 0111431 | Roots Canada Marketing Initiative | 0 | 0 | 0 |
| | | 0155910 | Convention Visitor Bureau | 385,729 | (105,000) | 280,729 |
| | | 0155930 | Membership Services Comm | 599,490 | (352,632) | 246,858 |
| | | 0155950 | Convention Marketing | 422,359 | (31,252) | 391,107 |
| | | 0155955 | Convention Development Fund | 0 | 0 | 0 |
| | | 0155970 | Tourism Marketing | 355,525 | (20,000) | 335,525 |
| | | 0155971 | Tourism Initiative | 50,000 | 0 | 50,000 |
| Windsor Tunnel Commission | | | | | | |
| | | 0169101 | Windsor Tunnel Commission | 0 | 0 | 0 |
| Corporate Services | | | | | | |
| Finance | | | | | | |
| Financial Services Administration | | | | | | |
| | | 0123339 | Financial Services | 584,798 | 0 | 584,798 |
| Corporate Financial Accounting | | | | | | |
| | | 0123340 | Financial Accounting | 715,314 | (130,000) | 585,314 |
| | | 0123540 | Payroll | 572,632 | 0 | 572,632 |

City of Windsor
2007 Approved Operating Budget by Department I.D.

| Department I.D. | | | | Expense | (Revenue) | Net |
|-----------------|--|--|--|-----------|-----------|-----------|
| | | 0123610 | Corporate Finance | 545,992 | (5,000) | 540,992 |
| | | 0131410 | External Auditing | 105,340 | 0 | 105,340 |
| | | Financial Planning | | | | |
| | | 0123550 | Financial Planning Administration & Capital | 337,691 | (110,000) | 227,691 |
| | | 0123552 | Budget Development & CS Financial Administration | 363,279 | 0 | 363,279 |
| | | 0123553 | Perf Measurement & PW Financial Administration | 466,866 | 0 | 466,866 |
| | | 0123554 | Budget Control & CPS Financial Administration | 446,456 | 0 | 446,456 |
| | | 0229630 | Capital Projects Close-outs | 0 | 0 | 0 |
| | | Taxation & Compliance | | | | |
| | | 0123345 | Claims & Contracts | 541,813 | (338,664) | 203,149 |
| | | 0123510 | Local Taxation | 801,416 | (680,600) | 120,816 |
| | | 0123609 | Collections, Investment, Banking | 574,157 | (264,988) | 309,169 |
| | | 0143120 | Collection Charges | 0 | 0 | 0 |
| | | 0224150 | MTE Property Tax Services | 210,000 | 0 | 210,000 |
| | | Human Resources | | | | |
| | | Human Resources Administration | | | | |
| | | 0111211 | Emergency Services Committee | 7,560 | 0 | 7,560 |
| | | 0124110 | Human Resources Administration Management | 2,688,358 | (67,800) | 2,620,558 |
| | | 0124130 | Contract Negotiations | 4,500 | 0 | 4,500 |
| | | 0131210 | United Way Loaned Rep | 12,000 | 0 | 12,000 |
| | | 0131970 | Corporate Id Badges | 5,000 | (2,000) | 3,000 |
| | | 0145005 | Seasonal Recreation Pay Equity | 0 | 0 | 0 |
| | | 0145013 | Corporate Labour Relations | 0 | 0 | 0 |
| | | Employee Benefits | | | | |
| | | 0124111 | Retirees Banquet | 15,000 | 0 | 15,000 |
| | | 0131720 | Employee Assistance Program | 90,000 | 0 | 90,000 |
| | | Health & Safety and WSIB | | | | |
| | | 0124190 | Safety Incentive Program | 1,700 | 0 | 1,700 |
| | | 0131450 | Medical Advisor | 6,000 | 0 | 6,000 |
| | | 0131600 | Health & Safety | 188,826 | 0 | 188,826 |
| | | 0131684 | Employee Wellness Program | 0 | 0 | 0 |
| | | 0145004 | Workers Comp-Corporate | 25,000 | 0 | 25,000 |
| | | Corporate Training | | | | |
| | | 0131960 | Corporate Training | 336,736 | 0 | 336,736 |
| | | Employment Equity | | | | |
| | | 0131730 | Pay Equity | 7,000 | 0 | 7,000 |
| | | Council Services | | | | |
| | | Council Services Administration | | | | |
| | | 0111310 | City Council | 452,020 | 0 | 452,020 |
| | | 0111311 | Strategic Policies & Procedure | 96,762 | 0 | 96,762 |
| | | 0111620 | Health Unit Board | 3,916 | 0 | 3,916 |
| | | 0125170 | Committee Services | 714,713 | 0 | 714,713 |
| | | 0125175 | Council Secretariat | 137,464 | 0 | 137,464 |
| | | 0125190 | Council/Community Services | 243,505 | 0 | 243,505 |
| | | 0131470 | Government Grants | 69,386 | (20,000) | 49,386 |
| | | 0131471 | Job Creation Program(JCP) | 471,328 | (471,328) | 0 |
| | | 0131620 | Delegations | 120,700 | 0 | 120,700 |

City of Windsor
2007 Approved Operating Budget by Department I.D.

| Department I.D. | | | | Expense | (Revenue) | Net |
|-----------------|--|---|------------------------------------|-----------|-------------|-------------|
| | | 0131675 | Civic Corner Advertising | 130,000 | 0 | 130,000 |
| | | 0131685 | Corporate Promotional Material | 30,000 | 0 | 30,000 |
| | | 0131950 | Neighbourhood Improvement Fund | 135,000 | 0 | 135,000 |
| | | 0135510 | Olongapo Tech L Exchange | 0 | 0 | 0 |
| | | Committees of Council | | | | |
| | | 0111460 | Windsor Race Relations | 0 | 0 | 0 |
| | | 0111610 | Heritage Committee | 0 | 0 | 0 |
| | | 0111650 | Bikeway Committee | 0 | 0 | 0 |
| | | 0111711 | W.A.C. For The Disabled | 5,000 | 0 | 5,000 |
| | | 0111722 | Crime Prevention | 24,368 | 0 | 24,368 |
| | | 0111723 | Environment Advisory Committee | 0 | 0 | 0 |
| | | 0111751 | Small Business Task Force | 0 | 0 | 0 |
| | | 0111752 | Youth Advisory Committee | 0 | 0 | 0 |
| | | 0111830 | Crime Prevention-Graffiti | 0 | 0 | 0 |
| | | 0111850 | Crime Prevention-Pride Players | 0 | 0 | 0 |
| | | 0121240 | International Relations | 0 | 0 | 0 |
| | | Records & Elections | | | | |
| | | 0111510 | Municipal Election | 0 | 0 | 0 |
| | | 0131725 | Printing | 348,231 | (10,432) | 337,799 |
| | | 0131727 | Mail Room | 86,816 | (9,600) | 77,216 |
| | | 0131728 | Records | 197,343 | 0 | 197,343 |
| | | 0131731 | Freedom of Information | 0 | 0 | 0 |
| | | Customer Services & Support | | | | |
| | | 0131726 | Customer Service | 340,996 | 0 | 340,996 |
| | | 0131729 | 311 Call Centre | 1,389,990 | 0 | 1,389,990 |
| | | 0131733 | 211 Call Centre | 118,271 | (70,571) | 47,700 |
| | | 0131734 | 211 Implementation | 0 | 0 | 0 |
| | | Legal | | | | |
| | | Legal Services | | | | |
| | | 0125230 | Administration-Legal | 1,314,681 | (127,884) | 1,186,797 |
| | | 0125235 | Document Registration | 8,000 | 0 | 8,000 |
| | | 0131320 | Litigation | 11,500 | 0 | 11,500 |
| | | 0131325 | Bylaw Prosecution | 89,043 | (62,000) | 27,043 |
| | | 0131421 | Interim Control By-Law/Rail Issues | 0 | 0 | 0 |
| | | 0131422 | Border Traffic Issues | 0 | 0 | 0 |
| | | 0131440 | Labour Arbitration | 58,000 | 0 | 58,000 |
| | | Provincial Offences | | | | |
| | | 0126600 | Provincial Offences Administration | 5,074,339 | (6,242,384) | (1,168,045) |
| | | 0126620 | Pod Essex County | 0 | 0 | 0 |
| | | Purchasing & Risk Management | | | | |
| | | 0123210 | Purchasing | 589,766 | (8,100) | 581,666 |
| | | 0131690 | Risk Management & Loss Prevention | 4,351,814 | (2,923,523) | 1,428,291 |
| | | Property | | | | |
| | | 0122618 | Other Property Management | 78,403 | 0 | 78,403 |
| | | 0122623 | City Owned Vacant Land | 60,738 | 0 | 60,738 |

City of Windsor
2007 Approved Operating Budget by Department I.D.

| Department I.D. | | | Expense | (Revenue) | Net |
|--|---------|---|-----------|-----------|-----------|
| Information Technology | | | | | |
| Information Technology Service | | | | | |
| | 0125410 | Information Technology Administration | 272,289 | 0 | 272,289 |
| Project Management & Applications | | | | | |
| | 0125411 | Project Management & Application | 1,929,238 | (340,992) | 1,588,246 |
| Technology Infrastructure | | | | | |
| | 0125412 | Technology Infrastructure | 1,277,798 | (448,861) | 828,937 |
| | 0131759 | Internet-Intranet | 207,756 | (146,120) | 61,636 |
| | 0131762 | Computer Room | 16,143 | (1,200) | 14,943 |
| | 0131766 | Communications Data | 108,083 | (94,000) | 14,083 |
| | 0131980 | Telephone System | 317,908 | (92,100) | 225,808 |
| End User Management | | | | | |
| | 0125413 | End User Management | 845,652 | (304,603) | 541,049 |
| | 0125414 | End User Support | 0 | 0 | 0 |
| | 0131979 | PAYG Operating | 0 | 0 | 0 |
| Enterprise System Support | | | | | |
| | 0131732 | Amanda Support | 283,143 | 0 | 283,143 |
| | 0131772 | Peoplesoft Support | 1,012,879 | (166,000) | 846,879 |
| Community & Protective Services | | | | | |
| Parks & Facility Operations | | | | | |
| Parks Operations | | | | | |
| | 0280012 | Parks Administration | 125,023 | 0 | 125,023 |
| | 0280061 | Facility Maintenance | 334,377 | 0 | 334,377 |
| | 0280201 | Park General Expense | 1,726,169 | (4,000) | 1,722,169 |
| | 0280202 | Turf Maint - Parks | 748,008 | 0 | 748,008 |
| | 0280203 | Blvd Turf Maintenance | 73,047 | 0 | 73,047 |
| | 0280204 | Grounds Maintenance | 893,600 | 0 | 893,600 |
| | 0280205 | Building Maintenance Parks Division | 501,156 | 0 | 501,156 |
| | 0280206 | Infrastructures Fence Etc | 471,179 | (9,000) | 462,179 |
| | 0280207 | Service Attendant | 152,596 | 0 | 152,596 |
| | 0280208 | Equipment Maintenance | 839,537 | (62,000) | 777,537 |
| | 0280209 | Winter Control | 119,053 | 0 | 119,053 |
| | 0280210 | Fountains | 233,157 | 0 | 233,157 |
| | 0280211 | Recreational Facility Support | 791,415 | 0 | 791,415 |
| | 0280251 | Supervision - Parks | 656,376 | 0 | 656,376 |
| | 0280252 | Supervision - ROW | 0 | 0 | 0 |
| | 0280289 | Recoverable Work | 335,908 | (310,113) | 25,795 |
| | 0280299 | Lost Time Control | 0 | 0 | 0 |
| | 0280353 | EC Row Grass | 94,252 | 0 | 94,252 |
| | 0280354 | City Property Grass | 350,717 | (111,056) | 239,661 |
| | 0300007 | Internal Equipment Control - Parks | 0 | 0 | 0 |
| | 0300008 | Internal Equipment Control - Horticulture | 0 | 0 | 0 |
| | 0300009 | Internal Equipment Control - Forestry | 0 | 0 | 0 |
| | 0300144 | Casino-Parking/Furnishing | 0 | 0 | 0 |
| | 0300175 | Japanese Gardens | 0 | 0 | 0 |
| | 0300177 | West End Parks Yard | 14,265 | 0 | 14,265 |
| | 0300179 | Riverfront Brick Program | 0 | 0 | 0 |

City of Windsor
2007 Approved Operating Budget by Department I.D.

| Department I.D. | | | | Expense | (Revenue) | Net |
|-----------------|--|---------------------------------|------------------------------------|-----------|-------------|-------------|
| | | 0HH5000 | Hourly Payroll Default | 0 | 0 | 0 |
| | | Parks Development | | | | |
| | | 0280260 | Landscape Architect Oper | 643,347 | (211,498) | 431,849 |
| | | Naturalized Environments | | | | |
| | | 0281061 | Ojibway Nature Centre | 251,769 | (72,924) | 178,845 |
| | | 0281062 | Ojibway Park | 52,058 | 0 | 52,058 |
| | | 0281063 | Heritage Parks | 48,311 | 0 | 48,311 |
| | | Forestry | | | | |
| | | 0280301 | Forestry General Expense | 120,690 | (100) | 120,590 |
| | | 0280302 | Tree Removal - ROW | 142,512 | 0 | 142,512 |
| | | 0280303 | Tree Removal - Parks | 10,641 | (200) | 10,441 |
| | | 0280304 | Tree Trim - ROW | 264,123 | 0 | 264,123 |
| | | 0280305 | Tree Trim - Parks | 22,172 | 0 | 22,172 |
| | | 0280306 | Storm Clean Up - ROW | 46,994 | 0 | 46,994 |
| | | 0280307 | Storm Clean Up - Parks | 8,080 | 0 | 8,080 |
| | | 0280308 | Tree Planting - ROW | 92,095 | 0 | 92,095 |
| | | 0280309 | Tree Planting - Parks | 62,858 | (2,000) | 60,858 |
| | | 0280311 | Contract Trim - Parks | 0 | 0 | 0 |
| | | 0280312 | Stump Removal - ROW | 17,808 | 0 | 17,808 |
| | | 0280313 | Stump Removal - Parks | 8,007 | 0 | 8,007 |
| | | 0280314 | Contract Trims & Removals | 473,240 | 0 | 473,240 |
| | | 0280315 | Tree Dedications | 3,633 | (2,500) | 1,133 |
| | | 0280316 | Mall Operations - ROW | 19,446 | 0 | 19,446 |
| | | 0280317 | Mall Operations - Parks | 8,515 | 0 | 8,515 |
| | | 0280319 | Nursery Operations | 35,363 | 0 | 35,363 |
| | | 0280321 | Tree Health | 102,018 | 0 | 102,018 |
| | | 0280323 | Misc Tree Maint | 21,235 | 0 | 21,235 |
| | | 0280351 | Supervision - Parks | 107,246 | 0 | 107,246 |
| | | 0280352 | Supervision - ROW | 183,749 | 0 | 183,749 |
| | | 0300164 | SMA Conference Windsor 2005 | 0 | 0 | 0 |
| | | Horticulture | | | | |
| | | 0280401 | Horticulture General Expense | 184,279 | 0 | 184,279 |
| | | 0280402 | Gardens | 844,196 | (8,400) | 835,796 |
| | | 0280403 | Indoor Plantings | 9,171 | 0 | 9,171 |
| | | 0280404 | Greenhouse | 194,129 | 0 | 194,129 |
| | | 0280405 | Tree Trim - Parks | 0 | 0 | 0 |
| | | 0280451 | Supervision - Parks | 273,033 | 0 | 273,033 |
| | | 0280452 | Supervision - ROW | 0 | 0 | 0 |
| | | Facility Operations | | | | |
| | | 0122800 | Joint Justice Facility Maintenance | 2,073,432 | (1,540,355) | 533,077 |
| | | 0122810 | Buildings Maintenance | 1,761,452 | (3,479,465) | (1,718,013) |
| | | 0122820 | Justice Facility Parking Garage | 0 | 0 | 0 |
| | | 0122830 | Parks Recoveries | 0 | 0 | 0 |
| | | 0122840 | Caretaking Services | 1,835,245 | (1,900,028) | (64,783) |
| | | 0122851 | Utilities Facilities Operations | 309,226 | (28,888) | 280,338 |
| | | 0122870 | City Hall Square Campus | 3,082,293 | 0 | 3,082,293 |
| | | 0122875 | Housing Lawncare | 0 | 0 | 0 |

City of Windsor
2007 Approved Operating Budget by Department I.D.

| Department I.D. | | | | Expense | (Revenue) | Net |
|-----------------|-------------------|--|-------------------------------------|-----------|-----------|-----------|
| | | 0122951 | DND/Police Training Facility | 2,563 | 0 | 2,563 |
| | | 0122952 | Facility Operations Administration | 420,428 | 0 | 420,428 |
| | | 0143147 | Cafeteria Lease Payments | 0 | 0 | 0 |
| | Recreation | | | | | |
| | | Community & Heritage Facility | | | | |
| | | 0281008 | Mackenzie Hall | 474,014 | (293,248) | 180,766 |
| | | 0281036 | College Ave Community Centre | 447,362 | (121,009) | 326,353 |
| | | 0281181 | Willistead Complex | 199,939 | (245,500) | (45,561) |
| | | 0281191 | Malden Park Visitor Centre | 46,096 | (28,167) | 17,929 |
| | | Leisure & Recreation | | | | |
| | | 0280011 | Administration | 1,235,359 | (2,400) | 1,232,959 |
| | | 0281156 | Leisure & Recreation Administration | 469,909 | (7,497) | 462,412 |
| | | 0300003 | P&R Brochure Publication | 269,038 | (114,667) | 154,371 |
| | | 0300173 | Riverfront Sculpture Garden | 38,764 | 0 | 38,764 |
| | | 0300180 | Parks Related Association | 15,000 | 0 | 15,000 |
| | | Sports Services | | | | |
| | | 0186110 | Windsor Arena | 807,618 | (505,948) | 301,670 |
| | | 0186111 | Windsor Arena Promotions | 0 | 0 | 0 |
| | | 0281151 | Adie Knox Herman Arena | 419,693 | (289,727) | 129,966 |
| | | 0281152 | South Windsor Arena | 905,990 | (953,373) | (47,383) |
| | | 0281153 | Adstoll Arena | 437,634 | (367,668) | 69,966 |
| | | 0281154 | Riverside Arena | 449,591 | (374,572) | 75,019 |
| | | 0281155 | Forest Glade Arena | 710,880 | (760,309) | (49,429) |
| | | 0281161 | Parks Concessions | 13,883 | (59,226) | (45,343) |
| | | 0281171 | Lakeview Park Marina | 629,438 | (703,131) | (73,693) |
| | | 0281180 | Windsor Sports & Recreation Complex | 0 | 0 | 0 |
| | | Community Programming | | | | |
| | | 0281021 | Adie Knox Herman Pool | 847,463 | (312,005) | 535,458 |
| | | 0281022 | Neighbourhood Pool-Beach | 885,069 | (196,293) | 688,776 |
| | | 0281031 | Gino A Marcus Community-Centre | 824,488 | (334,352) | 490,136 |
| | | 0281032 | Optimist Community Centre | 562,625 | (222,776) | 339,849 |
| | | 0281033 | Oakwood Community Centre | 713,769 | (367,862) | 345,907 |
| | | 0281034 | Forest Glade Community Centre | 477,756 | (197,566) | 280,190 |
| | | 0281037 | Windsor Water World | 1,244,026 | (443,419) | 800,607 |
| | | 0281038 | Gino A Marcus Pool | 0 | 0 | 0 |
| | | 0281041 | AKO Centre | 274,728 | (109,405) | 165,323 |
| | | 0281043 | Begley Centre | 0 | 0 | 0 |
| | | 0281044 | Edward St Neigh Centre | 381,786 | (184,984) | 196,802 |
| | | 0300001 | Leadership Training | 0 | 0 | 0 |
| | | 0300002 | Swim to Survive | 0 | 0 | 0 |
| | | 0300005 | National Child Benefit | 0 | 0 | 0 |
| | | 0ZZ5000 | Transaction Default | 0 | 0 | 0 |
| | | Leisure Outreach | | | | |
| | | 0281001 | Special Populations Service | 142,197 | (21,422) | 120,775 |
| | | 0281002 | Communities in Action Program | 0 | 0 | 0 |
| | | 0281003 | Special Populations-Seniors | 98,861 | (200) | 98,661 |
| | | 0281009 | Indoor Tennis Facility | 33,300 | (58,800) | (25,500) |

City of Windsor
2007 Approved Operating Budget by Department I.D.

| Department I.D. | | | | Expense | (Revenue) | Net |
|--|--|---------|---------------------------|-----------|-------------|-------------|
| | | 0281010 | John Ivan Slowpitch Compl | 14,013 | (40,871) | (26,858) |
| | | 0281011 | Seasonal Facility Program | 0 | 0 | 0 |
| | | 0281012 | Tennis Courts | 36,221 | (874) | 35,347 |
| | | 0281013 | Baseball Diamonds | 40,797 | (3,783) | 37,014 |
| | | 0281014 | Soccer/Football Fields | 21,756 | (1,750) | 20,006 |
| | | 0281015 | Bowling Greens | 0 | 0 | 0 |
| | | 0281016 | Outdoor Winter Facilities | 253,878 | (37,100) | 216,778 |
| | | 0281017 | Showmobile | 24,228 | (14,164) | 10,064 |
| | | 0281018 | Playgrounds | 0 | 0 | 0 |
| | | 0281020 | Clubhouse Facilities | 73,430 | (23,782) | 49,648 |
| | | 0281045 | Remington Booster Centre | 0 | 0 | 0 |
| | | 0281046 | Mic Mac Centre | 0 | 0 | 0 |
| | | 0281050 | Stadium Facilities | 119,318 | (51,629) | 67,689 |
| | | 0281051 | Windsor Stadium Football | 0 | 0 | 0 |
| | | 0281052 | Windsor Stadium Baseball | 0 | 0 | 0 |
| | | 0281053 | Mic Mac Stadium Baseball | 0 | 0 | 0 |
| | | 0281054 | Mic Mac Stadium Soccer | 0 | 0 | 0 |
| | | 0281055 | Wigle Stadium Soccer | 0 | 0 | 0 |
| | | 0281056 | Wigle Stadium (Baseball) | 0 | 0 | 0 |
| | | 0281057 | Bernie Soulliere Baseball | 0 | 0 | 0 |
| | | 0281071 | Special Events | 157,668 | (66,706) | 90,962 |
| | | 0281072 | Buskers Festival | 40,000 | 0 | 40,000 |
| | | 0281081 | Leisure Outreach Admin | 0 | 0 | 0 |
| | | 0281157 | Outdoor Rinks | 1 | 0 | 1 |
| | | 0300182 | Pride Of Windsor Cruises | 0 | 0 | 0 |
| Licensing & Enforcement | | | | | | |
| Business & Gaming Licensing | | | | | | |
| | | 0125114 | Vital Statistics | 58,000 | (433,000) | (375,000) |
| | | 0125118 | Dog License | 38,500 | (228,200) | (189,700) |
| | | 0125119 | Business License | 304,800 | (1,016,900) | (712,100) |
| | | 0125165 | Bingo Industry Group | 481,718 | 0 | 481,718 |
| | | 0125310 | Lottery Licenses | 0 | (1,989,084) | (1,989,084) |
| Licensing & Enforcement Services | | | | | | |
| | | 0111670 | Licensing Commission | 5,092 | 0 | 5,092 |
| | | 0125120 | Fines | 0 | 0 | 0 |
| | | 0125160 | Licensing | 810,024 | (3,000) | 807,024 |
| | | 0125161 | Animal Control | 743,000 | 0 | 743,000 |
| | | 0162774 | Bylaw Enforcement | 1,024,521 | (193,500) | 831,021 |
| | | 0165210 | Parking Enforcement | 1,641,192 | (2,686,284) | (1,045,092) |
| School Crossing Guards | | | | | | |
| | | 0111760 | School Crossing Guards | 496,528 | 0 | 496,528 |
| Hospitality & Corporate Facility Planning | | | | | | |
| Chrysler Theatre | | | | | | |
| | | 0184810 | Theatre Administration | 718,894 | 0 | 718,894 |
| | | 0184815 | Administration | 0 | 0 | 0 |
| | | 0184820 | Theatre Box Office | 0 | 0 | 0 |
| | | 0184840 | Theatre Self Programming | 0 | 0 | 0 |

City of Windsor
2007 Approved Operating Budget by Department I.D.

| Department I.D. | | | | Expense | (Revenue) | Net |
|------------------------------------|---------|-----------------------------|--|------------|-----------|------------|
| Cleary International Centre | | | | | | |
| | 0184610 | Administration Services | | 0 | 0 | 0 |
| | 0184620 | Facility Services | | 0 | 0 | 0 |
| | 0184710 | Convention Administration | | 0 | 0 | 0 |
| | 0184720 | Off Premise Catering | | 0 | 0 | 0 |
| | 0184730 | Convention Catering | | 0 | 0 | 0 |
| | 0184740 | Convention Check Room | | 0 | 0 | 0 |
| | 0184850 | Theatre Bar | | 0 | 0 | 0 |
| Facility Management | | | | | | |
| | 0122850 | Utilities | | 20,000 | 0 | 20,000 |
| | 0122860 | Miscellaneous Initiatives | | 0 | 0 | 0 |
| | 0122950 | Admin-Facilities Mgt | | 642,000 | 0 | 642,000 |
| Fire & Rescue Services | | | | | | |
| Hazmat & CBRN Response | | | | | | |
| | 0191160 | Hazmat | | 0 | 0 | 0 |
| | 0191510 | Cbrn Response | | 100,000 | (100,000) | 0 |
| Fire Support Services | | | | | | |
| | 0191820 | Admin-Fire | | 482,020 | 0 | 482,020 |
| Fire Communications | | | | | | |
| | 0191710 | Signals | | 1,269,828 | (174,000) | 1,095,828 |
| Fire Training | | | | | | |
| | 0191610 | Training | | 479,025 | 0 | 479,025 |
| | 0191611 | Recruitment Training | | 0 | 0 | 0 |
| | 0191614 | Survival Training | | 0 | 0 | 0 |
| Fire Rescue Unit | | | | | | |
| | 0191110 | Firefighting | | 26,186,084 | (45,000) | 26,141,084 |
| | 0191120 | Station 3 | | 12,100 | 0 | 12,100 |
| | 0191130 | Station 4 | | 19,180 | 0 | 19,180 |
| | 0191140 | Station 5 | | 12,530 | 0 | 12,530 |
| | 0191170 | Defibrill'N Tiered Resps | | 34,529 | 0 | 34,529 |
| | 0191210 | Station 2 | | 8,795 | 0 | 8,795 |
| | 0191220 | Station 6 | | 6,630 | 0 | 6,630 |
| | 0191230 | Station 7 | | 9,980 | 0 | 9,980 |
| | 0191270 | Station 8 - Airport | | 0 | 0 | 0 |
| | 0191271 | Station 9 - 2885 Kew Street | | 0 | 0 | 0 |
| | 0191272 | CBRN - Federal | | 0 | 0 | 0 |
| | 0191830 | Base Pad Funding | | 0 | 0 | 0 |
| Fire Prevention | | | | | | |
| | 0191150 | Public Education | | 180,285 | 0 | 180,285 |
| | 0191151 | Public Ed Events | | 0 | 0 | 0 |
| | 0191180 | Juvenile Fire Setter | | 0 | 0 | 0 |
| | 0191310 | Inspection | | 1,285,250 | (264,250) | 1,021,000 |
| | 0191380 | Fire Investigation | | 10,273 | (12,000) | (1,727) |
| Fire Apparatus | | | | | | |
| | 0191410 | Apparatus | | 987,739 | (135,000) | 852,739 |
| Emergency Planning | | | | | | |
| | 0131590 | Emergency Preparedness | | 29,330 | 0 | 29,330 |

City of Windsor
2007 Approved Operating Budget by Department I.D.

| Department I.D. | | | | Expense | (Revenue) | Net |
|--|--|---------|--|-----------|-------------|-----------|
| | | 0131591 | Community Emerg resp volunteer | 0 | 0 | 0 |
| | | 0191613 | Emergency Planning | 0 | 0 | 0 |
| Public Works | | | | | | |
| Engineering & Corporate Projects | | | | | | |
| Engineering & Corporate Projects Administration | | | | | | |
| | | 0131955 | Infrastructure Services Administration | 0 | 0 | 0 |
| | | 0163120 | Public Works Support | 201,026 | (22,300) | 178,726 |
| | | 0163130 | Infrastructure Admin Lost Time | 0 | 0 | 0 |
| | | 0163140 | PW Admin Lost Time | 0 | 0 | 0 |
| | | 0163160 | City Engineer Clerical | 294,537 | 0 | 294,537 |
| | | 0163170 | PW Clerical Lost Time | 0 | 0 | 0 |
| Street Light Maintenance | | | | | | |
| | | 0194110 | Street Light-Maintenance | 780,621 | 0 | 780,621 |
| | | 0194120 | Street Light-Energy | 1,984,000 | 0 | 1,984,000 |
| Public Works Engineering | | | | | | |
| | | 0161160 | Roads Lost Time | 0 | 0 | 0 |
| | | 0171401 | Public Works Engineering | 878,069 | (743,140) | 134,929 |
| | | 0171402 | Sewers Lost Time | 0 | 0 | 0 |
| Geomatics | | | | | | |
| | | 0131640 | Street & House Numbering | 0 | 0 | 0 |
| | | 0161031 | Office-Gen Engineering | 0 | 0 | 0 |
| | | 0161035 | Geomatics | 1,223,462 | (541,814) | 681,648 |
| | | 0161036 | Information Research | 0 | 0 | 0 |
| | | 0161037 | Infra Serv Support Lost Tme | 0 | 0 | 0 |
| Corporate Projects | | | | | | |
| | | 0122624 | Corporate Projects | 1,051,389 | (447,240) | 604,149 |
| | | 0169102 | WTC- Joint Operating Agreement | 0 | 0 | 0 |
| | | 0169103 | WTC - Capital | 0 | 0 | 0 |
| Right of Way | | | | | | |
| | | 0122625 | Right of Way Administration | 568,820 | (375,000) | 193,820 |
| | | 0161033 | Sewer Replace & Repairs | 490,453 | (490,453) | 0 |
| Public Works Operations | | | | | | |
| Operations Administration | | | | | | |
| | | 0161020 | PW Operations Administration | 391,410 | (33,014) | 358,396 |
| | | 0HH4000 | Hourly Payroll Default | 0 | 0 | 0 |
| ROW Maintenance | | | | | | |
| | | 0162031 | ROW Maintenance Operations | 1,922,944 | (102,945) | 1,819,999 |
| | | 0162132 | Row Maintenance Administration | 1,135,523 | (279,616) | 855,907 |
| | | 0162190 | Railway Maintenance | 214,936 | 0 | 214,936 |
| | | 0162601 | Recoverable Road Maintenance | 679,444 | (685,672) | (6,228) |
| | | 0172920 | Building & Yard Maintenance | 337,991 | (106,066) | 231,925 |
| | | 0172960 | ROW/Sewer Maintenance Division Lost Time | 1,077,724 | (401,881) | 675,843 |
| Sewer Maintenance | | | | | | |
| | | 0172303 | Sewer/Drainage Operations | 3,864,030 | (3,864,030) | 0 |
| | | 0172802 | Sewer/Drainage Administration | 558,706 | (558,706) | 0 |
| Winter Control | | | | | | |
| | | 0164401 | Winter Control Operations | 3,165,851 | 0 | 3,165,851 |

City of Windsor
2007 Approved Operating Budget by Department I.D.

| Department I.D. | | | | Expense | (Revenue) | Net |
|-----------------|--|--------------------------------|--|-----------|-------------|-------------|
| | | 0164502 | Winter Control Administration | 117,155 | 0 | 117,155 |
| | | Field Services | | | | |
| | | 0161051 | Field Service General Administration | 529,170 | 0 | 529,170 |
| | | 0161054 | Field Service Capital Projects | 1,114,612 | (1,114,612) | 0 |
| | | 0161055 | Field Service Grounds & Building Maintenance | 63,664 | 0 | 63,664 |
| | | 0161056 | Field Service General Expense | 80,002 | 0 | 80,002 |
| | | 0161058 | Field Service Lost Time | 199,800 | 0 | 199,800 |
| | | 0163212 | Fleet Control - Field Engineering | 0 | 0 | 0 |
| | | Fleet Management | | | | |
| | | 0125501 | Equipment Services | 1,688,212 | (252,302) | 1,435,910 |
| | | 0125502 | Equipment & Stock Control | 387,712 | 0 | 387,712 |
| | | 0125503 | Fuels & Misc Oils | 1,458,464 | (100,000) | 1,358,464 |
| | | 0125504 | Vehicle Parts | 1,250,552 | (300,500) | 950,052 |
| | | 0125506 | Driver Training | 21,352 | 0 | 21,352 |
| | | 0125507 | Equipment Leasing | 5,000 | 0 | 5,000 |
| | | 0125509 | Fleet Division General Expense | 3,189,251 | 0 | 3,189,251 |
| | | 0125510 | Fleet Division Administration | 709,123 | 0 | 709,123 |
| | | 0125520 | Fleet Division Building Maintenance | 99,481 | 0 | 99,481 |
| | | 0125530 | Fleet Division Lost Time | 676,236 | 0 | 676,236 |
| | | 0163214 | Fleet Control - Equipment | 0 | 0 | 0 |
| | | Fleet Recoveries | | | | |
| | | 0125508 | Vehicle Recoveries | 0 | (7,300,952) | (7,300,952) |
| | | Transportation Planning | | | | |
| | | 0161110 | Traffic Studies | 444,959 | (2,500) | 442,459 |
| | | 0162771 | Admin Traffic Studies | 112,044 | 0 | 112,044 |
| | | Traffic Administration | | | | |
| | | 0162750 | Traffic Lost Time | 267,492 | 0 | 267,492 |
| | | 0162770 | Admin-Traffic | 282,752 | (61,247) | 221,505 |
| | | Signals | | | | |
| | | 0161210 | New Signal Instal Sub | 0 | 0 | 0 |
| | | 0161220 | New Signal Installation | 11,260 | (12,621) | (1,361) |
| | | 0161320 | Signal Upgrading | 61,084 | (65,085) | (4,001) |
| | | 0162110 | Signal Maintenance | 1,309,257 | (15,000) | 1,294,257 |
| | | 0162210 | Accident Repairs | 16,872 | (16,960) | (88) |
| | | 0162772 | Admin Traffic Signals | 107,523 | 0 | 107,523 |
| | | Signs & Markings | | | | |
| | | 0162310 | Sign Maintenance | 496,731 | (31,000) | 465,731 |
| | | 0162410 | Pavement Marking | 614,174 | (35,000) | 579,174 |
| | | 0162510 | Sign Preparation | 248,402 | (241,241) | 7,161 |
| | | 0162773 | Admin Traffic Operations | 103,871 | 0 | 103,871 |
| | | On-Off Street Parking | | | | |
| | | 0165110 | Parking Garage 1 | 543,612 | (609,900) | (66,288) |
| | | 0165120 | Parking Garage 2 | 431,636 | (371,000) | 60,636 |
| | | 0165125 | Parking Garage 3 | 356,738 | (350,000) | 6,738 |
| | | 0165130 | On-Off Street Parking | 1,077,278 | 0 | 1,077,278 |
| | | 0165310 | Parking Administration | 183,555 | 0 | 183,555 |
| | | 0165630 | On Street Walks Revenue | 0 | (1,380,000) | (1,380,000) |

City of Windsor
2007 Approved Operating Budget by Department I.D.

| Department I.D. | | | | Expense | (Revenue) | Net |
|---|--|---------|---|-----------|-------------|-----------|
| | | 0165640 | Off Street Lots Revenue | 0 | (805,000) | (805,000) |
| | | 0165642 | Transfer To Reserve Fund | 832,304 | 0 | 832,304 |
| | | 0165750 | Parking Service Lost Time | 128,484 | 0 | 128,484 |
| Environmental Services | | | | | | |
| E.S. Common Products | | | | | | |
| | | 0131781 | Landfill Perpetual Care | 0 | 0 | 0 |
| | | 0163215 | Fleet Control - Environmental | 0 | 0 | 0 |
| | | 0173402 | Waste Management & Environmental Administration | 0 | 0 | 0 |
| | | 0173502 | Environmental Services Employee Training | 0 | 0 | 0 |
| | | 0173601 | Waste Management & Environmental Overhead Re | 0 | 0 | 0 |
| | | 0173901 | Waste Management & Environmental Lost-Time | 0 | 0 | 0 |
| | | 0175601 | Environmental Services General Expense | 0 | 0 | 0 |
| | | 0175750 | Environmental Expense | 2,921,233 | (304,200) | 2,617,033 |
| Pump Stations | | | | | | |
| | | 0174124 | Pump Station-Operations | 1,398,352 | (1,398,352) | 0 |
| | | 0174130 | Pump Stations Lost Time | 59,267 | (59,267) | 0 |
| E.S. Waste Management | | | | | | |
| | | 0173102 | Waste Collection | 3,616,310 | (331,400) | 3,284,910 |
| | | 0173202 | Containerized Collection | 0 | 0 | 0 |
| | | 0173302 | Waste Disposal Charges | 6,641,279 | (781,279) | 5,860,000 |
| | | 0173303 | Transfer Station/Depot | 0 | 0 | 0 |
| | | 0173801 | Waste Diversion | 1,803,903 | (933,539) | 870,364 |
| E.S. Environmental Services | | | | | | |
| | | 0162121 | Street Sanitation | 1,377,944 | (1,076,436) | 301,508 |
| | | 0173701 | Other Environmental Services | 0 | 0 | 0 |
| | | 0175101 | Environmental Master Plan | 165,000 | 0 | 165,000 |
| | | 0175201 | Pest Control | 101,500 | 0 | 101,500 |
| | | 0175701 | Building & Security | 298,225 | (147,148) | 151,077 |
| Lab-Environmental Quality Division | | | | | | |
| | | 0174402 | Industrial Waste Control | 779,643 | (779,643) | 0 |
| | | 0174410 | Laboratory Lost Time | 71,004 | (71,004) | 0 |
| | | 0175301 | Landfill Sites | 210,000 | (210,000) | 0 |
| Lou Romano Water Reel Plant | | | | | | |
| | | 0174201 | LRWRP Operations | 9,322,869 | (9,322,869) | 0 |
| | | 0174220 | LRWRP Lost Time | 337,556 | (337,556) | 0 |
| Little River Pollution Control | | | | | | |
| | | 0174301 | LRPCP Operations | 3,797,298 | (3,797,298) | 0 |
| | | 0174320 | LRPCP Lost Time | 195,808 | (195,808) | 0 |
| Electrical | | | | | | |
| | | 0174501 | Operations Electrical | 699,300 | (699,300) | 0 |
| | | 0174502 | Electrical Lost Time | 91,616 | (91,616) | 0 |
| | | 0174503 | Electrical Recoverable Work | 0 | 0 | 0 |
| Building & Development Service | | | | | | |
| Planning Advisory Committee | | | | | | |
| | | 0111630 | Planning Board | 17,224 | 0 | 17,224 |
| Development Services Admin | | | | | | |
| | | 0152750 | Building Management | 315,664 | 0 | 315,664 |

City of Windsor
2007 Approved Operating Budget by Department I.D.

| Department I.D. | | | | Expense | (Revenue) | Net |
|-----------------|--|---|------------------------------------|-----------|-------------|-------------|
| | | 0152760 | Building-Admin Services | 23,000 | 0 | 23,000 |
| | | 0161041 | Development-Administration | 0 | 0 | 0 |
| | | 0161043 | Development-Lost Time | 0 | 0 | 0 |
| | | Housing Programs | | | | |
| | | 0122707 | OHRP | 500 | (300) | 200 |
| | | 0122709 | Help | 0 | 0 | 0 |
| | | Site Development | | | | |
| | | 0152710 | Site Development Zoning | 1,375,956 | (3,335,000) | (1,959,044) |
| | | 0152720 | Building Permit Fee Reserve | 0 | (1,191,661) | (1,191,661) |
| | | Development Application & Comm Team | | | | |
| | | 0111690 | Property Standards Committee | 3,750 | 0 | 3,750 |
| | | 0125180 | Street & Alley Closings | 234,964 | (156,000) | 78,964 |
| | | 0153110 | Committee Of Adjustment | 146,596 | (220,000) | (73,404) |
| | | 0153510 | Development Applications | 582,309 | (296,000) | 286,309 |
| | | 0153750 | Development Management | 746,553 | 0 | 746,553 |
| | | Inspection Services | | | | |
| | | 0152610 | Inspection Services | 2,890,233 | (37,000) | 2,853,233 |
| | | 0161034 | Utility Restoration | 0 | 0 | 0 |
| | | Planning | | | | |
| | | Planning Administration | | | | |
| | | 0131661 | Transfer To Heritage Fund | 55,200 | 0 | 55,200 |
| | | 0153505 | Admin Planning | 254,643 | (500) | 254,143 |
| | | Policy Services | | | | |
| | | 0153620 | Planning Policy | 632,679 | 0 | 632,679 |
| | | Urban Design & Community Development | | | | |
| | | 0153650 | Urban Design/Community Development | 536,665 | 0 | 536,665 |
| | | Social & Health Services | | | | |
| | | Social Support Services | | | | |
| | | OW Administration | | | | |
| | | 0206105 | OW Administration | 293,078 | (192,625) | 100,453 |
| | | 0206106 | Local System Support | 222,520 | (147,054) | 75,466 |
| | | 0206110 | OW Windsor Office | 8,405,550 | (5,283,754) | 3,121,796 |
| | | 0206113 | C.V.P. Enhancement | 0 | (278,932) | (278,932) |
| | | 0206311 | ERO/FSW City | 1,114,184 | (791,792) | 322,392 |
| | | 0206710 | OW Leamington Office | 1,121,010 | (1,008,416) | 112,594 |
| | | 0206801 | Central Administration | 2,731,936 | (2,155,463) | 576,473 |
| | | 0206809 | Social Services Clearing | 0 | 0 | 0 |
| | | 0206826 | ERO/FSW County | 136,418 | (115,352) | 21,066 |
| | | OW Employment Services | | | | |
| | | 0205307 | Leap City | 90,000 | (76,579) | 13,421 |
| | | 0205403 | Leap Program County | 40,000 | (37,235) | 2,765 |
| | | 0206302 | OW Addiction Services | 0 | 0 | 0 |
| | | 0206303 | Private Counselling | 30,000 | 0 | 30,000 |
| | | 0206307 | O.W. Employment City | 4,855,854 | (4,078,260) | 777,594 |
| | | 0206313 | HRDC Partnership | 267,592 | (267,592) | 0 |
| | | 0206317 | Employment Incentives | 500,000 | (425,442) | 74,558 |
| | | 0206318 | Employment Innovation Fund | 55,200 | (55,200) | 0 |

City of Windsor
2007 Approved Operating Budget by Department I.D.

| Department I.D. | | | | Expense | (Revenue) | Net |
|-----------------|--|---|---------------------------------------|------------|--------------|------------|
| | | 0206817 | OW Employment County | 487,274 | (480,848) | 6,426 |
| | | OW Financial Assistance | | | | |
| | | 0206101 | Ontario Residents-City | 32,140,568 | (27,344,292) | 4,796,276 |
| | | 0206102 | Non-Residents-City | 5,115,132 | (4,349,096) | 766,036 |
| | | 0206103 | Indian Welfare City | 0 | 0 | 0 |
| | | 0206104 | Other Assist-City 100 | 115,000 | (3,000) | 112,000 |
| | | 0206114 | Sole Support-City | 27,319,688 | (23,291,080) | 4,028,608 |
| | | 0206701 | Ontario Residents-County | 3,763,952 | (3,524,364) | 239,588 |
| | | 0206702 | Non-Residents-County | 702,168 | (654,232) | 47,936 |
| | | 0206703 | Indian Welfare-County | 0 | 0 | 0 |
| | | 0206704 | Other Assist-County 100 | 23,500 | (23,500) | 0 |
| | | 0206705 | Sole Support-County | 3,948,276 | (3,680,976) | 267,300 |
| | | ODSP | | | | |
| | | 0206151 | ODSP City | 20,519,652 | (5,195,076) | 15,324,576 |
| | | 0206706 | ODSP County | 5,167,036 | (3,374,876) | 1,792,160 |
| | | Housing & Children Services | | | | |
| | | Housing Support Administration | | | | |
| | | 0121188 | Social Housing NP Provincial Payments | 17,350,752 | (9,580,288) | 7,770,464 |
| | | 0121191 | Social Housing LHC | 13,883,056 | (7,768,172) | 6,114,884 |
| | | 0122710 | Social Housing Winhome OH | 0 | 0 | 0 |
| | | 0123180 | Social Housing Administration | 773,080 | (300,360) | 472,720 |
| | | Residential Support Services | | | | |
| | | 0206304 | Private Homemaking | 0 | 0 | 0 |
| | | 0206308 | Provincial Rent Bank Program | 518,812 | (518,812) | 0 |
| | | 0206309 | Energy Emergency Fund | 64,312 | (64,312) | 0 |
| | | 0206310 | Lodging Homes & Hostels | 3,726,424 | (3,000,128) | 726,296 |
| | | 0206314 | Hostel Assistance | 998,900 | (850,300) | 148,600 |
| | | 0206315 | Emergency Preparedness | 16,000 | 0 | 16,000 |
| | | 0206316 | Hostels to Homes | 0 | 0 | 0 |
| | | 0206512 | Homelessness Initiative | 468,540 | (390,668) | 77,872 |
| | | 0206514 | City Rent Bank | 0 | 0 | 0 |
| | | Children's Services Administration | | | | |
| | | 0205101 | Child Care Admin City | 875,444 | (550,844) | 324,600 |
| | | 0205104 | Child Care Admin County | 188,572 | (155,744) | 32,828 |
| | | 0205205 | Early Learn/CC Admin | 212,388 | (133,264) | 79,124 |
| | | 0205310 | ELCC Admin - County | 10,412 | (8,356) | 2,056 |
| | | Municipal Child Care Centres | | | | |
| | | 0205103 | Minor Capital County | 14,308 | (9,360) | 4,948 |
| | | 0205111 | Lauzon Centre | 864,385 | (828,182) | 36,203 |
| | | 0205121 | Wyandotte Centre | 557,881 | (584,324) | (26,443) |
| | | 0205131 | College Centre | 455,480 | (444,382) | 11,098 |
| | | 0205141 | Glengarry Centre | 697,344 | (734,879) | (37,535) |
| | | 0205151 | Municipal Child Care System Ad | 443,407 | (112,813) | 330,594 |
| | | 0205161 | Jefferson Centre | 1,498,074 | (1,619,863) | (121,789) |
| | | 0205171 | Amherstburg Centre | 435,776 | (427,015) | 8,761 |
| | | 0205179 | Minor Capital | 82,928 | (21,100) | 61,828 |
| | | 0205181 | Tecumseh Centre | 633,276 | (622,705) | 10,571 |

City of Windsor
2007 Approved Operating Budget by Department I.D.

| Department I.D. | | | | Expense | (Revenue) | Net |
|-----------------|--|-------------------------------|-------------------------------|-----------|-------------|-----------|
| | | 0205191 | Leamington Centre | 0 | 0 | 0 |
| | | Purchase of Service | | | | |
| | | 0205102 | Proxy Pay Equity City | 436,208 | (436,208) | 0 |
| | | 0205105 | Proxy Pay Equity County | 124,720 | (124,724) | (4) |
| | | 0205201 | Fee Subsidy CC City | 7,118,184 | (6,158,650) | 959,534 |
| | | 0205203 | Ontario Works CC City | 1,341,480 | (1,149,850) | 191,630 |
| | | 0205206 | Fee Subsidy CC County | 1,787,076 | (1,680,457) | 106,619 |
| | | 0205207 | Ontario Works CC County | 221,652 | (207,798) | 13,854 |
| | | 0205301 | Wage Subsidies City | 2,999,504 | (2,552,236) | 447,268 |
| | | 0205302 | Spec Needs Res City | 2,757,600 | (2,346,521) | 411,079 |
| | | 0205303 | Family Res Centres City | 263,332 | (224,267) | 39,065 |
| | | 0205304 | Fee Subsidies CC Contract | 365,940 | (311,655) | 54,285 |
| | | 0205308 | Wage Subsidies County | 1,221,960 | (1,137,518) | 84,442 |
| | | 0205309 | Spec Needs Res County | 0 | 0 | 0 |
| | | 0205311 | ELCC Fee Subsidy - City | 1,107,012 | (959,613) | 147,399 |
| | | 0205312 | ELCC Fee Subsidy - County | 107,652 | (101,204) | 6,448 |
| | | 0205313 | ELCC Wage Subsidy - City | 194,140 | (165,342) | 28,798 |
| | | 0205314 | ELCC Wage Subsidy - County | 492,576 | (459,508) | 33,068 |
| | | 0205316 | ELCC Spec Needs Res - County | 0 | 0 | 0 |
| | | 0205317 | ELCC Spec Needs Res - City | 400,000 | (340,661) | 59,339 |
| | | Best Start Child Care | | | | |
| | | 0205320 | Best Start Admin | 498,992 | (498,992) | 0 |
| | | 0205321 | Best Start Planning | 63,994 | (63,994) | 0 |
| | | 0205322 | Best Start Community Prof Dev | 82,784 | (82,784) | 0 |
| | | 0205323 | Best Start Fee Subsidy | 2,196,549 | (2,196,549) | 0 |
| | | 0205324 | Best Start Wage Subsidy | 1,169,096 | (1,169,096) | 0 |
| | | 0205325 | Best Start Spec Needs Res | 927,084 | (927,084) | 0 |
| | | 0205326 | Best Start Wage Enhancement | 251,422 | (251,422) | 0 |
| | | 0205327 | Best Start Minor Capital | 0 | 0 | 0 |
| | | 0205328 | Best Start Major Capital | 0 | 0 | 0 |
| | | National Child Benefit | | | | |
| | | 0205305 | Work And Learn City | 264,216 | (264,212) | 4 |
| | | 0205306 | NCB Reinvestment City | 1,618,161 | (457,312) | 1,160,849 |
| | | 0205402 | NCB Reinvestment County | 361,600 | (203,140) | 158,460 |
| | | 0205426 | CHS Family Centre | 75,000 | (75,000) | 0 |
| | | Ontario Early Years | | | | |
| | | 0205410 | OEYC Administration | 163,500 | (163,500) | 0 |
| | | 0205411 | Jefferson OEYC | 218,236 | (218,236) | 0 |
| | | 0205412 | College OEYC | 128,147 | (128,147) | 0 |
| | | 0205413 | Data Analyst Consultant | 95,714 | (95,714) | 0 |
| | | 0205414 | Early Years Specialist | 95,714 | (95,714) | 0 |
| | | 0205415 | Amherstburg OEYC | 109,592 | (109,592) | 0 |
| | | 0205416 | Leamington OEYC | 134,852 | (134,852) | 0 |
| | | 0205417 | Forest Glade OEY | 154,932 | (154,932) | 0 |
| | | 0205418 | Benson OEY | 68,956 | (68,956) | 0 |
| | | 0205419 | Sandwich OEY | 54,638 | (54,638) | 0 |
| | | 0205420 | Ouellette OEY | 230,585 | (230,585) | 0 |

City of Windsor
2007 Approved Operating Budget by Department I.D.

| Department I.D. | | | | | Expense | (Revenue) | Net |
|-----------------|--|--|-------------------------------------|-------------------------------|------------|--------------|-------------|
| | | | 0205421 | Essex OEY | 60,576 | (60,576) | 0 |
| | | | 0205422 | Belle River OEY | 127,136 | (127,136) | 0 |
| | | | 0205423 | Kingsville OEY | 42,938 | (42,938) | 0 |
| | | | 0205424 | Harrow OEY | 42,208 | (42,208) | 0 |
| | | | 0205427 | OEY Resource Centres | 685,375 | (597,745) | 87,630 |
| | | | Other Child Related Programs | | | | |
| | | | 0131760 | Corp.Children's Holiday Party | 0 | 0 | 0 |
| | | | 0205501 | Windsor Com. Children Fund | 0 | 0 | 0 |
| | | | Huron Lodge | | | | |
| | | | Program Services | | | | |
| | | | 0202071 | HL Administration | 855,560 | 0 | 855,560 |
| | | | 0202810 | HL Provincial Subsidy | 0 | (6,957,980) | (6,957,980) |
| | | | 0202815 | HL Residents Maintenance | 0 | (3,898,620) | (3,898,620) |
| | | | 0202910 | Health and Safety Training | 136,864 | 0 | 136,864 |
| | | | Environmental | | | | |
| | | | 0202041 | HL Housekeeping | 1,785,340 | 0 | 1,785,340 |
| | | | 0202046 | General Staff | 253,427 | 0 | 253,427 |
| | | | 0202051 | HL Laundry & Linen | 331,740 | 0 | 331,740 |
| | | | 0202061 | HL Building & Property | 1,132,983 | 0 | 1,132,983 |
| | | | Dietary | | | | |
| | | | 0202021 | HL Dietary Services | 2,793,276 | (15,000) | 2,778,276 |
| | | | Nursing | | | | |
| | | | 0202030 | Nursing Management | 346,514 | 0 | 346,514 |
| | | | 0202031 | Registered Nurses | 1,803,520 | 0 | 1,803,520 |
| | | | 0202032 | Nurses Aides | 6,893,868 | 0 | 6,893,868 |
| | | | 0202034 | General Nursing | 355,998 | 0 | 355,998 |
| | | | 0202035 | Registered Practical Nurses | 1,433,524 | 0 | 1,433,524 |
| | | | 0202081 | HL Approved Drugs | 1,000 | 0 | 1,000 |
| | | | Resident Services | | | | |
| | | | 0202011 | HL Social Services | 961,556 | (2,000) | 959,556 |
| | | | 0202012 | Keeping In Touch | 0 | 0 | 0 |
| | | | 0202062 | Satellite Homes | 45 | 0 | 45 |
| | | | 0202075 | Life Enhancement Comm | 0 | 0 | 0 |
| | | | 0202530 | Huron Lodge Bar | 17,460 | (19,500) | (2,040) |
| | | | Agencies and Boards | | | | |
| | | | Police Services | | 67,187,000 | (7,323,824) | 59,863,176 |
| | | | Transit Windsor | | | | |
| | | | Transportation | | | | |
| | | | 0400210 | Tunnel | 957,188 | (740,652) | 216,536 |
| | | | 0400220 | City Service | 13,544,937 | (12,415,032) | 1,129,905 |
| | | | 0400230 | Casino Shuttle Service | 1,681,987 | (1,781,900) | (99,913) |
| | | | 0400240 | Charter Services | 108,192 | (220,000) | (111,808) |
| | | | Transit Maintenance | | | | |
| | | | 0400310 | Fleet Maintenance | 6,719,884 | (612,000) | 6,107,884 |
| | | | 0400320 | Outside Services | 826,208 | (634,000) | 192,208 |
| | | | 0400340 | Facility Maintenance | 724,017 | 0 | 724,017 |

City of Windsor
2007 Approved Operating Budget by Department I.D.

| Department I.D. | | | | Expense | (Revenue) | Net |
|---------------------------------------|--|---------|---------------------------------------|------------|-------------|------------|
| Transit Windsor Administration | | | | | | |
| | | 0400110 | General Manager's Office | 246,440 | 0 | 246,440 |
| | | 0400120 | Planning & Revenue Support | 713,538 | 0 | 713,538 |
| | | 0400130 | Finance | 320,912 | 0 | 320,912 |
| | | 0400140 | Human Resources | 369,264 | 0 | 369,264 |
| | | 0400150 | Corporate Services | 1,259,304 | (279,000) | 980,304 |
| | | 0400160 | Health Safety | 90,656 | 0 | 90,656 |
| Windsor Public Library | | | | | | |
| Library | | | | | | |
| | | 0111720 | Library Services Default | 7,933,212 | 0 | 7,933,212 |
| | | 0111721 | Francois Baby House | 173,576 | 0 | 173,576 |
| Roseland | | | | | | |
| Roseland Operations | | | | | | |
| | | 0183110 | Roseland Golf Club | 653,081 | (1,350,000) | (696,919) |
| | | 0183310 | Roseland Curling Club | 180,007 | (180,000) | 7 |
| | | 0183410 | Roseland Clubhouse | 83,500 | 0 | 83,500 |
| | | 0183510 | Little River Golf | 370,210 | (370,200) | 10 |
| | | 0183810 | Roseland Greenskeeper | 462,351 | 0 | 462,351 |
| | | 0183820 | Little River Greenskeeper | 151,051 | 0 | 151,051 |
| | | 0183830 | Master Plan Roseland & Little River | 0 | 0 | 0 |
| Corporate Accounts | | | | | | |
| Mayor's Office | | | | | | |
| Mayor's Office | | | | | | |
| | | 0111410 | Mayor's Office | 568,670 | 0 | 568,670 |
| | | 0111411 | Community Relations | 42,200 | 0 | 42,200 |
| | | 0111412 | Strategic Initiatives | 0 | 0 | 0 |
| Internal Audit | | | | | | |
| City Auditors Office | | | | | | |
| | | 0123120 | Office of the City Auditor | 542,097 | 0 | 542,097 |
| Corporate Financial Accounts | | | | | | |
| Agency Grants | | | | | | |
| | | 0111713 | W E C Development Comm | 833,608 | 0 | 833,608 |
| | | 0111714 | Art Gallery | 450,000 | 0 | 450,000 |
| | | 0111715 | Conservation Authority | 1,326,916 | 0 | 1,326,916 |
| | | 0111717 | Handi Transit | 759,623 | 0 | 759,623 |
| | | 0111719 | Health Unit | 1,882,925 | 0 | 1,882,925 |
| | | 0111731 | Centres For Seniors | 118,934 | 0 | 118,934 |
| | | 0111732 | Windsor Symphony | 300,000 | 0 | 300,000 |
| | | 0111733 | Arts Council | 13,000 | 0 | 13,000 |
| | | 0111735 | Artcite Inc. | 3,000 | 0 | 3,000 |
| Fund Transfers | | | | | | |
| | | 0111430 | Children's Allocation Fund | 240,000 | 0 | 240,000 |
| | | 0131755 | Budget Stabilization Contingency | 1,500,000 | 0 | 1,500,000 |
| | | 0131757 | Debt Savings - Transfer to Capital | 16,832,637 | 0 | 16,832,637 |
| | | 0142910 | Contribution To Capital | 1,357,658 | 0 | 1,357,658 |
| | | 0168102 | Police Fleet Transfer From Reserve | 0 | 0 | 0 |
| | | 0168103 | Fleet Equipment-Transfer From Reserve | 3,000,000 | (3,000,000) | 0 |

City of Windsor
2007 Approved Operating Budget by Department I.D.

| Department I.D. | | | | Expense | (Revenue) | Net | |
|-----------------|--|---------------------------------------|--------------------------------------|------------|-------------|-------------|--|
| | | 0168104 | WWPCP-Transfer From Reserves | 2,000,000 | (2,000,000) | 0 | |
| | | 0168105 | LRPCP-Transfer From Reserves | 1,500,000 | (1,500,000) | 0 | |
| | | 0168106 | Pump Station-Transfer From Reserve | 1,000,000 | (1,000,000) | 0 | |
| | | 0227130 | Sewer Surcharge Recovery | 0 | (2,670,793) | (2,670,793) | |
| | | 0229770 | Transfer from Reserve-PAYG Dividend | 0 | (766,393) | (766,393) | |
| | | 0229800 | Boundary Adjustment Contribution | 210,000 | 0 | 210,000 | |
| | | 0229900 | Debt Reduction - Transfer to Capital | 27,056,723 | 0 | 27,056,723 | |
| | | Debt Charges Accounts | | | | | |
| | | 0141110 | General Government | 2,648,876 | (300,000) | 2,348,876 | |
| | | 0141210 | Police | 2,380,372 | 0 | 2,380,372 | |
| | | 0141310 | Roadway | 0 | 0 | 0 | |
| | | 0141315 | Transit Debt | 0 | 0 | 0 | |
| | | 0141350 | Sanitary Sewers | 483,000 | (483,000) | 0 | |
| | | 0141370 | Little River STP | 0 | 0 | 0 | |
| | | 0141380 | Storm Sewers | 0 | 0 | 0 | |
| | | 0141390 | WUC Debt & Recovery | 3,917,709 | (3,917,709) | 0 | |
| | | 0141550 | Other Recreation & Culture | 0 | 0 | 0 | |
| | | 0141560 | Libraries | 0 | 0 | 0 | |
| | | 0141710 | Commercial & Industrial | 0 | 0 | 0 | |
| | | 0141720 | Residential | 0 | 0 | 0 | |
| | | 0141810 | Hydro | 3,461,725 | (3,461,725) | 0 | |
| | | 0143111 | Debt Charges Recoverable | 0 | 0 | 0 | |
| | | Corporate Leases | | | | | |
| | | 0131740 | Corporate Radio Lease 134-38 | 617,819 | (767,629) | (149,810) | |
| | | 0131741 | Radio Infrastructure Lease 134-45 | 1,253,535 | (113,995) | 1,139,540 | |
| | | 0131742 | Motorola Lease 134-46 | 0 | (239,261) | (239,261) | |
| | | 0131744 | Purchase Agreement-Radio | 251,777 | (206,777) | 45,000 | |
| | | 0131745 | Transfer to PAYG Lease Reserve | 1,953,857 | 0 | 1,953,857 | |
| | | 0131747 | Com Defibs Lease 134-73 | 34,065 | (40,373) | (6,308) | |
| | | 0143141 | Mainframe Lease | 562,000 | 0 | 562,000 | |
| | | 0143142 | Department Requested Servers | 126,920 | 0 | 126,920 | |
| | | 0143145 | Fire Truck Lease 134-48 | 675,037 | (668,783) | 6,254 | |
| | | 0143146 | Canderel Lease | 219,605 | 0 | 219,605 | |
| | | Banking & Interest Charges | | | | | |
| | | 0143112 | Net Temporary Financing Costs | 2,300,000 | (2,700,000) | (400,000) | |
| | | 0143113 | Foreign Exchange | 500,000 | (500,000) | 0 | |
| | | 0143114 | Bank Charges | 190,000 | 0 | 190,000 | |
| | | 0229610 | Interest/Penalty Accounts Receivable | 0 | (5,000,000) | (5,000,000) | |
| | | 0229620 | Capital Interest Income | 1,800,000 | (2,800,000) | (1,000,000) | |
| | | General Expense Accounts | | | | | |
| | | 0121181 | MPAC | 2,381,516 | 0 | 2,381,516 | |
| | | 0121187 | Land Ambulance | 7,875,220 | 0 | 7,875,220 | |
| | | 0131680 | Contingency | 0 | 0 | 0 | |
| | | 0131686 | Productivity Improvements Fund | 0 | 0 | 0 | |
| | | 0131689 | Canadian Track & Field Championship | 0 | 0 | 0 | |
| | | 0131695 | Airport Transition Costs | 0 | 0 | 0 | |
| | | 0131802 | Utilities Provision | 160,000 | 0 | 160,000 | |

City of Windsor
2007 Approved Operating Budget by Department I.D.

| Department I.D. | | | | Expense | (Revenue) | Net |
|--|--|---------|--|------------|---------------|---------------|
| | | 0143117 | Allowance For Doubtful Accts | 320,000 | 0 | 320,000 |
| | | 0145003 | Salary & Wage Adjustment Provision | 2,390,549 | 0 | 2,390,549 |
| | | 0145007 | Housing Transition Costs Salary & Wage | 0 | 0 | 0 |
| | | 0169601 | Windsor Airport | 100,000 | (100,000) | 0 |
| | | 0224140 | Net Tax Additions/Reductions | 6,002,340 | 0 | 6,002,340 |
| Corporate Revenue Accounts | | | | | | |
| | | 0121183 | OMPF - Ontario Municipal Partnership | 0 | (10,502,264) | (10,502,264) |
| | | 0131670 | Casino \$2.6 Million | 2,600,000 | (2,600,000) | 0 |
| | | 0131803 | Enwin Contribution Dividend | 0 | (3,000,000) | (3,000,000) |
| | | 0131912 | Raceway Slots | 1,980,000 | (4,380,000) | (2,400,000) |
| | | 0226161 | Tunnel Operating Dividend | 0 | (1,000,000) | (1,000,000) |
| | | 0228100 | Enwin Promissory Note | 0 | 0 | 0 |
| | | 0229410 | Bylaw Fines | 0 | 0 | 0 |
| | | 0229500 | 400 City Hall Square Contribution | 0 | (973,984) | (973,984) |
| | | 0229501 | HL - Recovery of New Facility | 0 | (620,000) | (620,000) |
| | | 0229611 | Unclassified Revenue | 0 | 0 | 0 |
| | | 0229640 | Roseland Profit Sharing | 0 | (150,000) | (150,000) |
| | | 0229750 | One-Time Revenue Sources | 0 | (1,211,167) | (1,211,167) |
| Corporate Fringe Benefit Accounts | | | | | | |
| Fringe Benefits-Human Resources | | | | | | |
| | | 0131510 | OMERS | 12,550,000 | 0 | 12,550,000 |
| | | 0131512 | Pension Police Opt Serv | 0 | 0 | 0 |
| | | 0131514 | Group Life Insurance | 1,500,000 | 0 | 1,500,000 |
| | | 0131520 | Greenshield | 15,600,000 | 0 | 15,600,000 |
| | | 0131523 | Pre-OMERS Pension | 0 | 0 | 0 |
| | | 0131525 | Long-term disability | 860,000 | 0 | 860,000 |
| Fringe Benefits-Payroll | | | | | | |
| | | 0131513 | Employment Insurance | 2,800,000 | 0 | 2,800,000 |
| | | 0131515 | Canada Pension Plan | 5,800,000 | 0 | 5,800,000 |
| | | 0131516 | Employer Health Tax | 3,420,000 | 0 | 3,420,000 |
| | | 0131519 | Sick Leave Gratuity | 1,100,000 | 0 | 1,100,000 |
| | | 0131580 | Payroll Suspense | 0 | 0 | 0 |
| Fringe Benefits-Recovery | | | | | | |
| | | 0131550 | Fringe Benefits Recovery | 0 | (33,600,537) | (33,600,537) |
| | | 0131551 | Fringe Recovery Other Funds | 0 | 0 | 0 |
| Corporate Taxation Accounts | | | | | | |
| Municipal Taxation | | | | | | |
| | | 0221110 | Residential | 0 | (161,260,869) | (161,260,869) |
| | | 0221115 | Multi-Residential | 0 | (30,693,852) | (30,693,852) |
| | | 0221120 | Commercial Occupied | 0 | (51,379,736) | (51,379,736) |
| | | 0221131 | Commercial Excess Land | 0 | (541,252) | (541,252) |
| | | 0221132 | Commercial Vacant Land | 0 | (805,460) | (805,460) |
| | | 0221133 | Parking Lots | 0 | (197,212) | (197,212) |
| | | 0221134 | Office Building Occupied | 0 | (2,708,176) | (2,708,176) |
| | | 0221136 | Office Building Excess Land | 0 | 0 | 0 |
| | | 0221138 | Shopping Centre Occupied | 0 | (11,387,988) | (11,387,988) |
| | | 0221142 | Shopping Centre Excess Land | 0 | (42,788) | (42,788) |

City of Windsor
2007 Approved Operating Budget by Department I.D.

| Department I.D. | | | | Expense | (Revenue) | Net |
|-----------------|--|--------------------------------------|------------------------------------|------------|--------------|--------------|
| | | 0221144 | Industrial Occupied | 0 | (11,281,720) | (11,281,720) |
| | | 0221146 | Industrial Excess Land | 0 | (327,288) | (327,288) |
| | | 0221148 | Industrial Vacant Land | 0 | (176,764) | (176,764) |
| | | 0221150 | Large Industrial Occupied | 0 | (19,099,232) | (19,099,232) |
| | | 0221152 | Large Industrial Excess Land | 0 | (162,424) | (162,424) |
| | | 0221154 | Pipeline | 0 | (1,327,476) | (1,327,476) |
| | | 0221156 | Farmlands | 0 | (60,196) | (60,196) |
| | | 0221158 | Managed Forest | 0 | (572) | (572) |
| | | 0221162 | Railway & Hydro | 0 | (49,756) | (49,756) |
| | | 0221180 | Bridge/Tunnel | 0 | 0 | 0 |
| | | 0226100 | Government Of Canada | 0 | (682,616) | (682,616) |
| | | 0226110 | Government Of Canada Enterprise | 0 | (59,572) | (59,572) |
| | | 0226115 | Windsor Port Authority | 0 | (81,148) | (81,148) |
| | | 0226120 | Province Of Ontario | 0 | (452,804) | (452,804) |
| | | 0226160 | Municipal Utilities | 0 | (2,359,096) | (2,359,096) |
| | | 0226170 | Ontario Hydro | 0 | (185,924) | (185,924) |
| | | 0226180 | Liquor Control Board | 0 | (31,860) | (31,860) |
| | | 0226200 | Ontario Casino Corp | 0 | (12,966,200) | (12,966,200) |
| | | 0228110 | Minimum Levy | 0 | 0 | 0 |
| | | Local Improvements | | | | |
| | | 0222110 | LI Residential | 0 | (500,000) | (500,000) |
| | | 0222120 | LI Commercial | 0 | 0 | 0 |
| | | Payments in Lieu | | | | |
| | | 0226130 | University & College | 0 | (1,534,000) | (1,534,000) |
| | | 0226140 | Hospitals | 0 | (130,000) | (130,000) |
| | | 0226150 | Jails & Other Lieu Grants | 0 | (11,000) | (11,000) |
| | | 0226195 | PIL-Municipal Share of Education | 0 | (1,750,000) | (1,750,000) |
| | | Educational Entities Accounts | | | | |
| | | 0211110 | Public Schools | 57,003,261 | 0 | 57,003,261 |
| | | 0213110 | Separate Schools | 38,836,468 | 0 | 38,836,468 |
| | | 0225505 | Residential School Levy | 0 | (29,373,333) | (29,373,333) |
| | | 0225510 | Multi-Residential | 0 | (1,996,665) | (1,996,665) |
| | | 0225515 | Commercial Occupied | 0 | (31,821,528) | (31,821,528) |
| | | 0225520 | Commercial Vacant Units | 0 | (339,256) | (339,256) |
| | | 0225525 | Commercial Vacant Land/Parking Lot | 0 | (485,975) | (485,975) |
| | | 0225526 | Parking Lots | 0 | (124,225) | (124,225) |
| | | 0225530 | Office Building Occupied | 0 | (1,761,063) | (1,761,063) |
| | | 0225535 | Office Building Vacant Unit | 0 | (2,448) | (2,448) |
| | | 0225540 | Shopping Centre Occupied | 0 | (7,212,247) | (7,212,247) |
| | | 0225545 | Shopping Centre Vacant Units | 0 | (26,652) | (26,652) |
| | | 0225550 | Industrial Occupied | 0 | (7,863,057) | (7,863,057) |
| | | 0225555 | Industrial Vacant Units | 0 | (216,241) | (216,241) |
| | | 0225560 | Industrial Vacant Land | 0 | (701,126) | (701,126) |
| | | 0225565 | Large Industrial Occupied | 0 | (12,931,261) | (12,931,261) |
| | | 0225570 | Large Industrial Vacant Units | 0 | (108,847) | (108,847) |
| | | 0225575 | Pipeline | 0 | (851,968) | (851,968) |
| | | 0225580 | Farmlands | 0 | (12,907) | (12,907) |

City of Windsor
2007 Approved Operating Budget by Department I.D.

| Department I.D. | | | | Expense | (Revenue) | Net |
|---------------------------------|--|---------|-----------------------|--------------------|----------------------|----------|
| | | 0225585 | Managed Forests | 0 | 0 | 0 |
| | | 0225590 | Theatre | 0 | 0 | 0 |
| | | 0225595 | Railway & Hydro Taxes | 0 | 0 | 0 |
| | | 0226191 | School Boards P.I.L. | 0 | (10,930) | (10,930) |
| Total by Department I.D. | | | | 761,717,073 | (761,717,073) | 0 |