

*The Corporation of the
City of Windsor*



2008 Approved Operating Budget

City of Windsor



2008 Approved Operating Budget

Table of Contents

	<u>Page</u>
2008 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*

2008 Approved Operating Budget

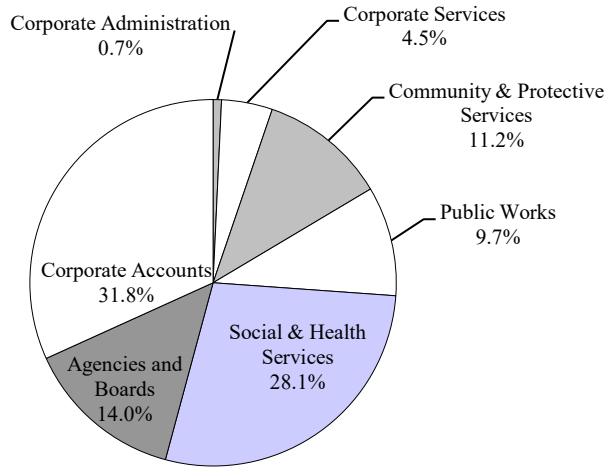


by Service Area

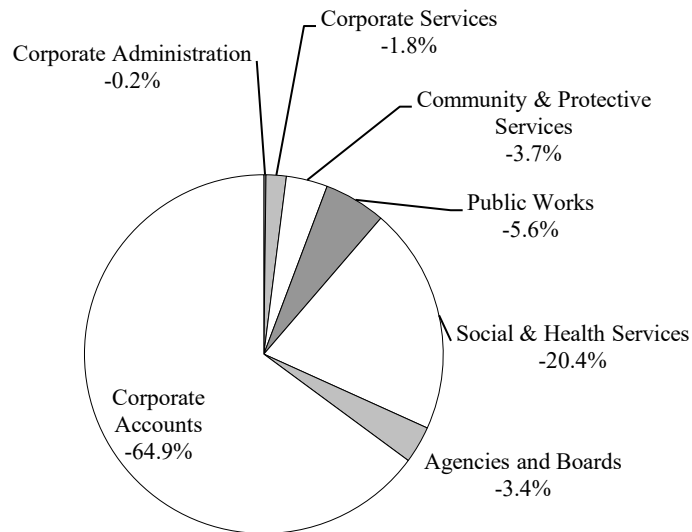
City of Windsor
2008 Approved Operating Budget by Service Area

Service Area	Expense	(Revenue)	Net
Corporate Administration	5,691,353	(1,465,939)	4,225,414
Corporate Services	34,561,513	(14,024,861)	20,536,652
Community & Protective Services	86,235,505	(28,650,127)	57,585,378
Public Works	74,422,073	(42,817,341)	31,604,732
Social & Health Services	215,689,177	(157,156,351)	58,532,826
Agencies and Boards	107,895,593	(25,769,673)	82,125,920
Corporate Accounts	244,248,693	(498,859,615)	(254,610,922)
Total by Service Area	768,743,907	(768,743,907)	0

Expenses By Service Area



Revenue By Service Area



*The Corporation of the
City of Windsor*

2008 Approved Operating Budget



by Department

City of Windsor
2008 Approved Operating Budget by Department

Department		Expense	(Revenue)	Net
Corporate Administration				
	CAO's Office	5,691,353	(1,465,939)	4,225,414
Corporate Services				
	Finance	6,563,785	(1,681,032)	4,882,753
	Human Resources	3,780,215	(130,758)	3,649,457
	Council Services	5,561,155	(720,547)	4,840,608
	Legal	12,325,925	(10,213,791)	2,112,134
	Information Technology	6,330,433	(1,278,733)	5,051,700
Community & Protective Services				
	Parks & Facility Operations	23,857,294	(8,722,023)	15,135,271
	Recreation	15,211,877	(7,768,188)	7,443,689
	Licensing & Enforcement	5,923,101	(6,455,000)	(531,899)
	Corporate Facility Planning	1,199,502	(9,946)	1,189,556
	Fire & Rescue Services	31,878,712	(738,750)	31,139,962
	Building	4,809,009	(4,283,720)	525,289
	Planning	3,356,010	(672,500)	2,683,510
Public Works				
	Engineering & Corporate Projects	7,268,826	(2,571,072)	4,697,754
	Public Works Operations	32,485,591	(18,933,558)	13,552,033
	Environmental Services	34,667,656	(21,312,711)	13,354,945
Social & Health Services				
	Social Services	115,284,829	(86,010,915)	29,273,914
	Housing & Children Services	81,018,996	(59,716,588)	21,302,408
	Huron Lodge	19,385,352	(11,428,848)	7,956,504
Agencies and Boards				
	Police Services	69,964,170	(6,624,789)	63,339,381
	Transit Windsor	28,244,009	(17,329,184)	10,914,825
	Windsor Public Library	7,871,714	0	7,871,714
	Roseland	1,815,700	(1,815,700)	0
Corporate Accounts				
	Mayor's Office	614,437	0	614,437
	Audit	920,732	0	920,732
	Corporate Financial Accounts	102,608,795	(50,261,708)	52,347,087
	Corporate Fringe Benefit Accounts	44,265,000	(34,851,353)	9,413,647
	Corporate Taxation Accounts	95,839,729	(413,746,554)	(317,906,825)
	Total by Department	768,743,907	(768,743,907)	0

*The Corporation of the
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2008 Approved Operating Budget



by Division

City of Windsor
2008 Approved Operating Budget by Division

Division		Expense	(Revenue)	Net
Corporate Administration				
CAO's Office				
	CAO's Office Administration	952,569	0	952,569
	Corporate Services Administration	475,675	0	475,675
	Community & Protective Services Administration	500,961	0	500,961
	Public Works Administration	497,865	(89,355)	408,510
	Social & Health Services Administration	489,901	(367,700)	122,201
	Communications Unit	411,517	0	411,517
	Cultural Services	254,320	0	254,320
	Convention & Visitors Bureau	2,108,545	(1,008,884)	1,099,661
	Windsor Tunnel Commission	0	0	0
Corporate Services				
Finance				
	Financial Services Administration	630,428	0	630,428
	Corporate Financial Accounting	2,017,278	(135,000)	1,882,278
	Financial Planning	1,695,726	(114,880)	1,580,846
	Taxation & Compliance	2,220,353	(1,431,152)	789,201
Human Resources				
	Human Resources Administration	3,125,553	(125,158)	3,000,395
	Employee Benefits	115,000	0	115,000
	Health & Safety and WSIB	217,826	0	217,826
	Corporate Training	314,836	(5,600)	309,236
	Employment Equity	7,000	0	7,000
Council Services				
	Council Services Administration	2,507,808	(491,328)	2,016,480
	Committees of Council	57,658	0	57,658
	Records & Elections	663,864	(20,032)	643,832
	Customer Services & Support	2,331,825	(209,187)	2,122,638
Legal				
	Legal Services	1,619,336	(239,884)	1,379,452
	Provincial Offences	5,425,922	(6,242,384)	(816,462)
	Purchasing & Risk Management	5,280,667	(3,731,523)	1,549,144
Information Technology				
	Information Technology Service	302,893	0	302,893
	Project Management & Applications	1,872,132	(150,346)	1,721,786
	Technology Infrastructure	1,874,531	(638,856)	1,235,675
	End User Management	885,968	(319,531)	566,437
	Enterprise System Support	1,394,909	(170,000)	1,224,909
Community & Protective Services				
Parks & Facility Operations				
	Parks Operations	8,776,379	(496,169)	8,280,210

City of Windsor
2008 Approved Operating Budget by Division

Division		Expense	(Revenue)	Net
	Parks Development	692,076	(211,498)	480,578
	Naturalized Environments	365,465	(72,924)	292,541
	Forestry	1,784,881	(4,800)	1,780,081
	Horticulture	1,491,986	(8,400)	1,483,586
	Facility Operations	10,746,507	(7,928,232)	2,818,275
Recreation				
	WFCU - WFCU	0	0	0
	Sports Services	4,444,489	(4,064,690)	379,799
	Community Programming	6,392,066	(2,538,776)	3,853,290
	Community and Heritage Facility	1,180,469	(704,538)	475,931
	Leisure Outreach	1,012,005	(335,620)	676,385
	Leisure and Recreation	2,182,848	(124,564)	2,058,284
Licensing & Enforcement				
	Business & Gaming Licensing	900,614	(3,572,216)	(2,671,602)
	Licensing & Enforcement Services	4,511,236	(2,882,784)	1,628,452
	School Crossing Guards	511,251	0	511,251
Corporate Facility Planning				
	Corporate Facility Planning	1,199,502	(9,946)	1,189,556
Fire & Rescue Services				
	Occupational Illness and Disease	708,000	0	708,000
	Hazmat & CBRN Response	100,000	(120,000)	(20,000)
	Fire Support Services	508,680	0	508,680
	Fire Communications	1,277,653	(174,000)	1,103,653
	Fire Training	460,409	0	460,409
	Fire Rescue Unit	26,360,005	(31,000)	26,329,005
	Fire Prevention	1,479,989	(278,750)	1,201,239
	Fire Apparatus	954,646	(135,000)	819,646
	Emergency Planning	29,330	0	29,330
Building				
	Legislated Buidling Permits	4,009,845	(4,009,845)	0
	Building Enforcement	798,664	(273,575)	525,089
	Housing Programs	500	(300)	200
Planning				
	Development Application & Comm Team	1,795,095	(672,000)	1,123,095
	Planning Advisory Committee	17,224	0	17,224
	Planning Administration	1,543,691	(500)	1,543,191
Public Works				
Engineering & Corporate Projects				
	Engineering & Corporate Projects Administration	430,504	(22,300)	408,204
	Street Light Maintenance	2,575,566	0	2,575,566
	Public Works Engineering	987,368	(782,610)	204,758

City of Windsor
2008 Approved Operating Budget by Division

Division		Expense	(Revenue)	Net
	Geomatics	1,077,005	(544,284)	532,721
	Corporate Projects	1,083,561	(453,560)	630,001
	Right of Way	1,114,822	(768,318)	346,504
Public Works Operations				
	Operations Administration	483,186	(33,014)	450,172
	ROW Maintenance	5,090,270	(1,064,834)	4,025,436
	Sewer Maintenance	4,632,222	(4,632,229)	(7)
	Winter Control	3,169,230	0	3,169,230
	Field Services	2,030,144	(1,185,230)	844,914
	Fleet Management	9,540,268	(680,709)	8,859,559
	Fleet Recoveries	0	(7,367,252)	(7,367,252)
	Transportation Planning	541,065	(3,500)	537,565
	Traffic Administration	537,119	(63,084)	474,035
	Signals	1,419,619	(105,565)	1,314,054
	Signs & Markings	1,524,754	(307,241)	1,217,513
	On-Off Street Parking	3,517,714	(3,490,900)	26,814
Environmental Services				
	E.S. Common Products	2,878,175	(304,200)	2,573,975
	Pump Stations	1,475,057	(1,475,057)	0
	E.S. Waste Management	12,680,307	(2,477,463)	10,202,844
	E.S. Environmental Services	1,757,745	(1,342,478)	415,267
	Lab-Environmental Quality Division	1,249,246	(1,086,387)	162,859
	Lou Romano Water Recl Plant	9,771,632	(9,771,632)	0
	Little River Pollution Control	4,029,992	(4,029,992)	0
	Electrical	825,502	(825,502)	0
Social & Health Services				
Social Services				
	Immigration	0	0	0
	OW Administration	14,829,888	(10,617,776)	4,212,112
	OW Employment Services	6,089,291	(5,170,368)	918,923
	Other Employment Services	536,819	(592,539)	(55,720)
	OW Financial Assistance	72,150,421	(62,271,886)	9,878,535
	OW 100% Municipal	138,500	(26,500)	112,000
	ODSP	21,539,910	(7,331,846)	14,208,064
Housing & Children Services				
	Community Support Programs	262,571	0	262,571
	Housing Support Administration	33,130,513	(18,002,288)	15,128,225
	Residential Support Services	6,242,139	(5,289,317)	952,822
	Child Care Administration	1,064,000	(705,303)	358,697
	ELCC Admin	222,800	(142,014)	80,786
	Municipal Child Care Centres	5,914,100	(5,360,899)	553,201

City of Windsor
2008 Approved Operating Budget by Division

Division		Expense	(Revenue)	Net
	Proxy Pay Equity	552,764	(552,764)	0
	Fee Subsidy CC	8,704,183	(7,583,063)	1,121,120
	Ontario Works CC	1,498,125	(1,290,960)	207,165
	Wage Subsidy CC	4,221,438	(3,687,140)	534,298
	Special Needs Res	2,757,596	(2,433,757)	323,839
	Family Res Centre	263,331	(224,034)	39,297
	ELCC Fee Subsidy	1,172,660	(1,018,122)	154,538
	ELCC Wage Subsidy	686,715	(623,850)	62,865
	ELCC Special Needs Res	400,000	(346,165)	53,835
	Best Start Child Care	8,409,129	(8,388,173)	20,956
	Best Start Planning	63,994	(63,994)	0
	Best Start Wage Enhancement	1,022,222	(1,022,222)	0
	National Child Benefit	2,017,617	(657,054)	1,360,563
	Ontario Early Years	2,221,671	(2,134,041)	87,630
	Ontario Early Years Support	191,428	(191,428)	0
	Other Child Related Programs	0	0	0
Huron Lodge				
	Program Services	1,010,871	(11,392,348)	(10,381,477)
	Environmental	3,602,991	0	3,602,991
	Dietary	2,746,103	(15,000)	2,731,103
	Nursing	10,984,289	0	10,984,289
	Resident Services	1,041,098	(21,500)	1,019,598
Agencies & Boards				
	Police Services	69,964,170	(6,624,789)	63,339,381
	Transit Windsor			
	Transportation	16,746,865	(15,627,584)	1,119,281
	Transit Maintenance	8,503,721	(1,246,000)	7,257,721
	Transit Windsor Administration	2,993,423	(455,600)	2,537,823
	Windsor Public Library			
	Library	7,871,714	0	7,871,714
	Roseland			
	Roseland Operations	1,815,700	(1,815,700)	0
Corporate Accounts				
	Mayor's Office			
	Mayor's Office	614,437	0	614,437
	Audit			
	Auditor General's Office	920,732	0	920,732
	Corporate Financial Accounts			
	Agency Grants	6,139,079	0	6,139,079
	Fund Transfers	51,112,719	(3,849,259)	47,263,460
	Debt Charges Accounts	12,417,955	(7,679,434)	4,738,521

City of Windsor
2008 Approved Operating Budget by Division

Division		Expense	(Revenue)	Net
	Corporate Leases	5,498,767	(2,060,575)	3,438,192
	Banking & Interest Charges	4,790,000	(11,100,000)	(6,310,000)
	General Expense Accounts	20,050,275	(100,000)	19,950,275
	Corporate Revenue Accounts	2,600,000	(25,472,440)	(22,872,440)
Corporate Fringe Benefit Accounts				
	Fringe Benefits - Human Resources	31,160,000	0	31,160,000
	Fringe Benefits - Payroll	13,105,000	0	13,105,000
	Fringe Benefits - Recovery	0	(34,851,353)	(34,851,353)
Corporate Taxation Accounts				
	Municipal Taxation	0	(314,156,825)	(314,156,825)
	Local Improvements	0	(500,000)	(500,000)
	Payments In Lieu	0	(3,250,000)	(3,250,000)
	Educational Entities Accounts	95,839,729	(95,839,729)	0
	Total by Division	768,743,907	(768,743,907)	0

*The Corporation of the
City of Windsor*

2008 Approved Operating Budget



by Department I.D.

City of Windsor
2008 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
		0121140	CAO Administration	603,879	0	603,879
		0121142	Employee Recognition Program	7,500	0	7,500
		0121143	Simply Brilliant Program	1,500	0	1,500
		0121144	Capital Theatre Transition	0	0	0
		0121147	Corporate United Way Support	5,000	0	5,000
		0131420	Consulting	194,240	0	194,240
		0131480	Southwest Economic Assembly	0	0	0
		0131687	Economic Development Initiative	101,500	0	101,500
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	475,675	0	475,675
Community & Protective Services Administration						
		0131956	Community & Protective Services	500,961	0	500,961
Public Works Administration						
		0163110	Public Works Administration	497,865	(89,355)	408,510
Social & Health Services Administration						
		0131957	Social & Health Services Administration	489,901	(367,700)	122,201
Communications Unit						
		0153111	Communications Unit	411,517	0	411,517
Cultural Services						
		0121141	Heritage & Culture Development Advisor	135,465	0	135,465
		0121145	Windsor's Community Museum	79,349	0	79,349
		0300173	Riverfront Sculpture Garden	39,506	0	39,506
Convention & Visitors Bureau						
		0111431	Roots Canada Marketing Initiative	0	0	0
		0155910	Convention Visitor Bureau	645,952	(605,000)	40,952
		0155930	Membership Services Comm	613,845	(352,632)	261,213
		0155950	Convention Marketing	434,919	(31,252)	403,667
		0155955	Convention Development Fund	0	0	0
		0155970	Tourism Marketing	363,829	(20,000)	343,829
		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	630,428	0	630,428
Corporate Financial Accounting						
		0123340	Financial Accounting	739,723	(130,000)	609,723
		0123540	Payroll	611,119	0	611,119
		0123610	Corporate Finance	561,096	(5,000)	556,096
		0131410	External Auditing	105,340	0	105,340

City of Windsor
2008 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		Financial Planning				
		0123550	Financial Planning Administration & Capital	359,535	(114,880)	244,655
		0123552	Budget Development & CS Financial Administration	382,569	0	382,569
		0123553	Perf Measurement & PW Financial Administration	478,112	0	478,112
		0123554	Budget Control & CPS Financial Administration	475,510	0	475,510
		0229630	Capital Projects Close-outs	0	0	0
		Taxation & Compliance				
		0123345	Claims & Contracts	572,242	(418,564)	153,678
		0123510	Local Taxation	553,463	(560,600)	(7,137)
		0123512	Property Assessment	278,581	(145,000)	133,581
		0123609	Collections, Investment, Banking	606,067	(306,988)	299,079
		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	2,952,204	(120,158)	2,832,046
		0124130	Contract Negotiations	4,500	0	4,500
		0131210	United Way Loaned Rep	12,000	0	12,000
		0131964	Employee Wellness Initiative	144,289	0	144,289
		0131970	Corporate Id Badges	5,000	(5,000)	0
		0145005	Pay Equity	0	0	0
		0145013	Corporate Labour Relations	0	0	0
		0145020	WSIB Occupational Diseases	0	0	0
		Employee Benefits				
		0124111	Retirees Banquet	15,000	0	15,000
		0131720	Employee Assistance Program	100,000	0	100,000
		Health & Safety and WSIB				
		0124190	Safety Incentive Program	1,700	0	1,700
		0131450	Medical Advisor	6,000	0	6,000
		0131600	Health & Safety	185,126	0	185,126
		0131684	Employee Wellness Program	0	0	0
		0145004	Workers Comp-Corporate	25,000	0	25,000
		Corporate Training				
		0131960	Corporate Training	242,229	(5,600)	236,629
		0131961	Educational Assistance	72,607	0	72,607
		Employment Equity				
		0131730	Pay Equity	7,000	0	7,000
		Council Services				
		Council Services Administration				
		0111310	City Council	450,770	0	450,770
		0111311	Strategic Policies & Procedure	6,110	0	6,110
		0111312	Accountability & Transparency	50,500	0	50,500
		0111620	Health Unit Board	4,054	0	4,054
		0125170	Committee Services	732,711	0	732,711
		0125175	Council Secretariat	151,129	0	151,129
		0125190	Council/Community Services	247,845	0	247,845
		0131470	Government Grants	21,681	(20,000)	1,681

City of Windsor
2008 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0131471	Job Creation Program(JCP)	471,328	(471,328)	0
		0131473	NWTI Initiative	0	0	0
		0131620	Delegations	103,180	0	103,180
		0131675	Civic Corner Advertising	120,000	0	120,000
		0131685	Corporate Promotional Material	27,000	0	27,000
		0131950	Neighbourhood Improvement Fund	121,500	0	121,500
		0135510	Olongapo Tech L Exchange	0	0	0
		Committees of Council				
		0111460	Windsor Race Relations	5,000	0	5,000
		0111610	Heritage Committee	5,000	0	5,000
		0111650	Bikeway Committee	5,000	0	5,000
		0111711	W.A.C. For The Disabled	6,750	0	6,750
		0111722	Crime Prevention	5,000	0	5,000
		0111723	Environment Advisory Committee	8,908	0	8,908
		0111751	Small Business Task Force	0	0	0
		0111752	Youth Advisory Committee	2,000	0	2,000
		0111753	Senior's Advisory Committee	5,000	0	5,000
		0111754	Community Public Art AC (CPAA)	0	0	0
		0121240	International Relations	15,000	0	15,000
		Records & Elections				
		0111510	Municipal Election	0	0	0
		0131725	Printing	359,452	(10,432)	349,020
		0131727	Mail Room	92,514	(9,600)	82,914
		0131728	Records	211,898	0	211,898
		0131731	Freedom of Information	0	0	0
		Customer Services & Support				
		0131726	Customer Service	363,608	0	363,608
		0131729	311 Call Centre	1,613,287	0	1,613,287
		0131733	211 Call Centre	354,930	(209,187)	145,743
		0131734	211 Implementation	0	0	0
		Legal				
		Legal Services				
		0125230	Administration-Legal	1,441,169	(177,884)	1,263,285
		0125235	Document Registration	8,000	0	8,000
		0131320	Litigation	11,500	0	11,500
		0131325	Bylaw Prosecution	100,667	(62,000)	38,667
		0131421	Interim Control By-Law/Rail Issues	0	0	0
		0131422	Border Traffic Issues	0	0	0
		0131423	DRIC Alternatives	0	0	0
		0131440	Labour Arbitration	58,000	0	58,000
		0131952	Corporate Restructuring	0	0	0
		Provincial Offences				
		0126600	Provincial Offences Administration	5,175,922	(6,242,384)	(1,066,462)
		0126620	Pod Essex County	250,000	0	250,000
		Purchasing & Risk Management				
		0123210	Purchasing	620,531	(38,100)	582,431
		0131690	Risk Management & Loss Prevention	4,660,136	(3,693,423)	966,713

City of Windsor
2008 Approved Operating Budget by Department I.D.

Department I.D.			Expense	(Revenue)	Net
Information Technology					
Information Technology Service					
	0125410	Information Technology Administration	302,893	0	302,893
Project Management & Applications					
	0125411	Project Management & Application	1,872,132	(150,346)	1,721,786
Technology Infrastructure					
	0125412	Technology Infrastructure	1,369,426	(361,556)	1,007,870
	0131759	Internet-Intranet	135,911	(107,000)	28,911
	0131762	Computer Room	17,143	(1,200)	15,943
	0131766	Communications Data	63,583	(77,000)	(13,417)
	0131980	Telephone System	288,468	(92,100)	196,368
End User Management					
	0125413	End User Management	885,968	(319,531)	566,437
	0125414	End User Support	0	0	0
	0131979	PAYG Operating	0	0	0
Enterprise System Support					
	0131732	Amanda Support	384,171	0	384,171
	0131772	Peoplesoft Support	1,010,738	(170,000)	840,738
Community & Protective Services					
Parks & Facility Operations					
Parks Operations					
	0280012	Parks Administration	144,754	0	144,754
	0280061	Facility Maintenance	331,877	0	331,877
	0280201	Park General Expense	1,737,612	(4,000)	1,733,612
	0280202	Turf Maint - Parks	766,278	0	766,278
	0280203	Blvd Turf Maintenance	74,890	0	74,890
	0280204	Grounds Maintenance	911,246	0	911,246
	0280205	Building Maintenance Parks Division	510,503	0	510,503
	0280206	Infrastructures Fence Etc	477,282	(9,000)	468,282
	0280207	Service Attendant	156,030	0	156,030
	0280208	Equipment Maintenance	872,769	(62,000)	810,769
	0280209	Winter Control	121,847	0	121,847
	0280210	Fountains	234,585	0	234,585
	0280211	Recreational Facility Support	865,029	0	865,029
	0280251	Supervision - Parks	758,182	0	758,182
	0280252	Supervision - ROW	0	0	0
	0280289	Recoverable Work	342,428	(310,113)	32,315
	0280299	Lost Time Control	0	0	0
	0280353	EC Row Grass	96,752	0	96,752
	0280354	City Property Grass	360,050	(111,056)	248,994
	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
	0HH5000	Hourly Payroll Default	0	0	0

City of Windsor
2008 Approved Operating Budget by Department I.D.

Department I.D.			Expense	(Revenue)	Net
		Parks Development			
	0280260	Landscape Architect Oper	692,076	(211,498)	480,578
		Naturalized Environments			
	0281061	Ojibway Nature Centre	262,182	(72,924)	189,258
	0281062	Ojibway Park	53,558	0	53,558
	0281063	Heritage Parks	49,725	0	49,725
		Forestry			
	0280301	Forestry General Expense	123,583	(100)	123,483
	0280302	Tree Removal - ROW	145,388	0	145,388
	0280303	Tree Removal - Parks	10,858	(200)	10,658
	0280304	Tree Trim - ROW	268,900	0	268,900
	0280305	Tree Trim - Parks	22,520	0	22,520
	0280306	Storm Clean Up - ROW	47,491	0	47,491
	0280307	Storm Clean Up - Parks	8,228	0	8,228
	0280308	Tree Planting - ROW	132,993	0	132,993
	0280309	Tree Planting - Parks	63,110	(2,000)	61,110
	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	433,240	0	433,240
	0280315	Tree Dedications	3,688	(2,500)	1,188
	0280316	Mall Operations - ROW	19,862	0	19,862
	0280317	Mall Operations - Parks	8,731	0	8,731
	0280319	Nursery Operations	36,341	0	36,341
	0280321	Tree Health	102,617	0	102,617
	0280323	Misc Tree Maint	21,834	0	21,834
	0280351	Supervision - Parks	117,414	0	117,414
	0280352	Supervision - ROW	192,268	0	192,268
	0300164	SMA Conference Windsor 2005	0	0	0
		Horticulture			
	0280401	Horticulture General Expense	189,402	0	189,402
	0280402	Gardens	804,319	(8,400)	795,919
	0280403	Indoor Plantings	9,355	0	9,355
	0280404	Greenhouse	197,886	0	197,886
	0280405	Tree Trim - Parks	0	0	0
	0280451	Supervision - Parks	291,024	0	291,024
	0280452	Supervision - ROW	0	0	0
		Facility Operations			
	0122623	City Owned Vacant Land	60,738	0	60,738
	0122800	Joint Justice Facility Maintenance	2,195,431	(1,746,915)	448,516
	0122810	Buildings Maintenance	954,988	(535,324)	419,664
	0122811	Fire Department Facilities	178,710	0	178,710
	0122812	Police Department Facilities	154,184	(154,184)	0
	0122813	Childcare Facilities	382,480	(382,480)	0
	0122814	Parks Facilities	29,200	(4,200)	25,000
	0122815	Recreation Facilities	31,100	(30,800)	300
	0122816	Public Works Facilities	169,148	(200)	168,948
	0122817	Vacant/Transitional Facilities	54,100	(54,100)	0

City of Windsor
2008 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0122818	Misc/Administrative Facilities	83,700	(43,500)	40,200
		0122819	Transit Windsor Facilities	211,720	(211,720)	0
		0122820	Justice Facility Parking Garage	0	0	0
		0122830	Parks Recoveries	0	0	0
		0122840	Caretaking Services	1,963,417	(1,773,465)	189,952
		0122851	Utilities Facilities Operations	153,221	(372)	152,849
		0122870	City Hall Square Campus	3,334,854	(2,606,398)	728,456
		0122875	Lawn care	0	0	0
		0122951	DND/Police Training Facility	368,225	(380,134)	(11,909)
		0122952	Facility Operations Administration	421,291	(4,440)	416,851
		0143147	Cafeteria Lease Payments	0	0	0
	Recreation					
		WFCU - WFCU				
		0281180	WFCU Centre	0	0	0
		0281185	Global Spectrum - WFCU	0	0	0
		Sports Services				
		0186110	Windsor Arena	812,327	(511,656)	300,671
		0281151	Adie Knox Herman Arena	429,517	(294,561)	134,956
		0281152	South Windsor Arena	900,784	(969,025)	(68,241)
		0281153	Adstoll Arena	462,923	(373,840)	89,083
		0281154	Riverside Arena	469,421	(380,512)	88,909
		0281155	Forest Glade Arena	720,343	(772,739)	(52,396)
		0281161	Parks Concessions	13,883	(59,226)	(45,343)
		0281171	Lakeview Park Marina	635,291	(703,131)	(67,840)
		Community Programming				
		0281021	Adie Knox Herman Pool	872,972	(336,372)	536,600
		0281022	Neighbourhood Pool-Beach	910,865	(211,862)	699,003
		0281031	Gino A Marcus Community-Centre	843,200	(354,969)	488,231
		0281032	Optimist Community Centre	563,058	(238,881)	324,177
		0281033	Oakwood Community Centre	739,468	(393,980)	345,488
		0281034	Forest Glade Community Centre	463,630	(211,356)	252,274
		0281037	Windsor Water World	1,276,222	(478,831)	797,391
		0281041	John Atkinson Memorial Centre	298,122	(115,939)	182,183
		0281044	Edward St Neighbourhood Centre	424,529	(196,586)	227,943
		0300001	Leadership Training	0	0	0
		0300005	National Child Benefit	0	0	0
		0ZZ5000	Transaction Default	0	0	0
		Community & Heritage Facility				
		0281008	Mackenzie Hall	484,165	(294,298)	189,867
		0281036	College Ave Community Centre	462,410	(129,545)	332,865
		0281181	Willistead Complex	186,533	(252,528)	(65,995)
		0281191	Malden Park Visitor Centre	47,361	(28,167)	19,194
		Leisure Outreach				
		0281001	Special Populations Service	151,721	(21,422)	130,299
		0281003	Special Populations-Seniors	6,054	0	6,054
		0281009	Indoor Tennis Facility	33,300	(58,800)	(25,500)
		0281010	John Ivan Slowpitch Compl	15,364	(41,450)	(26,086)
		0281011	Seasonal Facility Program	0	0	0

City of Windsor
2008 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0281012	Tennis Courts	37,572	(874)	36,698
		0281013	Baseball Diamonds	42,271	(6,038)	36,233
		0281014	Soccer/Football Fields	23,322	(3,595)	19,727
		0281016	Outdoor Winter Facilities	274,546	(53,947)	220,599
		0281017	Showmobile	24,609	(14,164)	10,445
		0281020	Clubhouse Facilities	73,353	(23,782)	49,571
		0281042	Marlborough Centre	0	0	0
		0281050	Stadium Facilities	121,217	(52,985)	68,232
		0281057	Bernie Soulliere Baseball	0	0	0
		0281071	Special Events	168,676	(58,563)	110,113
		0281072	Buskers Festival	40,000	0	40,000
		0281081	Leisure Outreach Admin	0	0	0
Leisure & Recreation						
		0280011	Administration	1,357,430	(2,400)	1,355,030
		0281156	Leisure & Recreation Administration	532,696	(7,497)	525,199
		0300003	P&R Brochure Publication	277,722	(114,667)	163,055
		0300180	Parks Related Association	15,000	0	15,000
Licensing & Enforcement						
Business & Gaming Licensing						
		0125114	Vital Statistics	58,000	(338,032)	(280,032)
		0125118	Dog License	38,500	(228,200)	(189,700)
		0125119	Business License	304,800	(1,016,900)	(712,100)
		0125165	Bingo Industry Group	499,314	0	499,314
		0125310	Lottery Licenses	0	(1,989,084)	(1,989,084)
Licensing & Enforcement Services						
		0111670	Licensing Commission	5,246	0	5,246
		0111830	Crime Prevention- Graffiti	0	0	0
		0111850	Crime Prevention- Pride Players	0	0	0
		0125120	Fines	0	0	0
		0125160	Licensing	876,710	(3,000)	873,710
		0125161	Animal Control	759,350	0	759,350
		0162774	Bylaw Enforcement	1,177,093	(193,500)	983,593
		0165210	Parking Enforcement	1,692,837	(2,686,284)	(993,447)
School Crossing Guards						
		0111760	School Crossing Guards	511,251	0	511,251
Corporate Facility Planning						
Corporate Facility Planning						
		0122618	Other Property Management	78,403	0	78,403
		0122850	Armories- Facility Planning	20,000	(9,946)	10,054
		0122950	Corporate Facility Planning	698,328	0	698,328
		0122960	Transitional Buildings	0	0	0
		0122970	Corporate Property Leases	0	0	0
		0122980	Corporate Energy	253,055	0	253,055
		0122985	Corporate Roof Repairs & Maintenance	0	0	0
		0143146	Candereel Lease	149,716	0	149,716
Fire & Rescue Services						
Occupational Illness and Diseases						
		0191840	Transfer to Bill 221 Reserve	708,000	0	708,000

City of Windsor
2008 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
Hazmat & CBRN Response						
	0191510	Fire- CBRN/Hazmat		100,000	(120,000)	(20,000)
	0191512	Fire- JEPP Grant		0	0	0
Fire Support Services						
	0191820	Fire-Admin		508,680	0	508,680
Fire Communications						
	0191710	Fire- Communications		1,277,653	(174,000)	1,103,653
Fire Training						
	0191610	Fire- Training		460,409	0	460,409
	0191611	Fire- Recruitment Training		0	0	0
Fire Rescue Unit						
	0191110	Firefighting		26,250,476	(31,000)	26,219,476
	0191120	Fire- Station 3		0	0	0
	0191130	Fire- Station 4		0	0	0
	0191140	Fire- Station 5		0	0	0
	0191170	Fire- Defibrill'N Tiered Resps		34,529	0	34,529
	0191175	Fire- Corporate Defib Program		0	0	0
	0191210	Fire- Station 2		0	0	0
	0191220	Fire- Station 6		0	0	0
	0191230	Fire- Station 7		0	0	0
	0191270	Fire- Station 8		0	0	0
	0191271	Fire- Station 9		0	0	0
	0191273	Fire- Bunker Gear		75,000	0	75,000
	0191830	Fire- Base Pad		0	0	0
Fire Prevention						
	0191150	Fire- Public Education		180,835	0	180,835
	0191151	Public Ed Events		0	0	0
	0191310	Fire- Inspection		1,290,381	(268,250)	1,022,131
	0191380	Fire- Investigation		8,773	(10,500)	(1,727)
Fire Apparatus						
	0191410	Fire- Apparatus		954,646	(135,000)	819,646
Emergency Planning						
	0131590	Fire - Emergency Preparedness		29,330	0	29,330
Building						
Legislated Building Permits						
	0152610	Inspection Services		1,870,547	0	1,870,547
	0152710	Site Development Zoning		1,358,962	(2,535,000)	(1,176,038)
	0152720	Building Permit Fee Reserve		439,808	(1,474,845)	(1,035,037)
	0152750	Building Management		317,528	0	317,528
	0152760	Building Admin Services		23,000	0	23,000
Building Enforcement						
	0153700	Inspections - Property Standards		798,664	(273,575)	525,089
Housing Programs						
	0122707	OHRP		500	(300)	200
Planning						
Development Application & Comm Team						
	0111690	Property Standards Committee		3,750	0	3,750
	0125180	Street & Alley Closings		239,006	(156,000)	83,006

City of Windsor
2008 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0153110	Committee Of Adjustment	148,736	(220,000)	(71,264)
		0153510	Development Applications	686,358	(296,000)	390,358
		0153750	Development Management	717,245	0	717,245
		Planning Advisory Committee				
		0111630	Planning Board	17,224	0	17,224
		Planning Administration				
		0131661	Transfer to Heritage Fund	55,200	0	55,200
		0153505	Admin Planning	259,682	(500)	259,182
		0153620	Planning Policy	652,958	0	652,958
		0153650	Urban Design/Comm Dev	575,851	0	575,851
		Public Works				
		Engineering & Corporate Projects				
		Engineering & Corporate Projects Administration				
		0131955	Infrastructure Services Administration	0	0	0
		0163120	Public Works Support	211,856	(22,300)	189,556
		0163130	Infrastructure Admin Lost Time	0	0	0
		0163140	PW Admin Lost Time	0	0	0
		0163160	City Engineer Clerical	218,648	0	218,648
		0163170	PW Clerical Lost Time	0	0	0
		Street Light Maintenance				
		0194110	Street Light-Maintenance	780,621	0	780,621
		0194120	Street Light-Energy	1,794,945	0	1,794,945
		Public Works Engineering				
		0161160	Roads Lost Time	0	0	0
		0171401	Public Works Engineering	987,368	(782,610)	204,758
		0171402	Sewers Lost Time	0	0	0
		0171403	Sewer Photography	0	0	0
		Geomatics				
		0131640	Street & House Numbering	0	0	0
		0161031	Office-Gen Engineering	0	0	0
		0161035	Geomatics	1,077,005	(544,284)	532,721
		0161036	Information Research	0	0	0
		0161037	Infra Serv Support Lost Tme	0	0	0
		0161039	Mapping	0	0	0
		Corporate Projects				
		0122624	Corporate Projects	1,083,561	(453,560)	630,001
		0169102	WTC- Joint Operating Agreement	0	0	0
		0169103	WTC - Capital	0	0	0
		Right of Way				
		0122625	Right of Way Administration	614,512	(268,008)	346,504
		0161033	Sewer Replace & Repairs	500,310	(500,310)	0
		Public Works Operations				
		Operations Administration				
		0161020	PW Operations Administration	483,186	(33,014)	450,172
		0HH4000	Hourly Payroll Default	0	0	0
		ROW Maintenance				
		0162031	ROW Maintenance Operations	2,013,966	(102,152)	1,911,814
		0162132	Row Maintenance Administration	1,222,642	(289,210)	933,432

City of Windsor
2008 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0162190	Railway Maintenance	214,936	0	214,936
		0162601	Recoverable Road Maintenance	140,412	(145,672)	(5,260)
		0172920	Building & Yard Maintenance	340,544	(107,260)	233,284
		0172960	ROW/Sewer Maintenance Division Lost Time	1,157,770	(420,540)	737,230
		Sewer Maintenance				
		0172303	Sewer/Drainage Operations	4,037,466	(4,037,473)	(7)
		0172802	Sewer/Drainage Administration	594,756	(594,756)	0
		Winter Control				
		0164401	Winter Control Operations	3,043,624	0	3,043,624
		0164502	Winter Control Administration	125,606	0	125,606
		Field Services				
		0161051	Field Service General Administration	545,273	(70,618)	474,655
		0161054	Field Service Capital Projects	1,139,253	(1,114,612)	24,641
		0161055	Field Service Grounds & Building Maintenance	62,664	0	62,664
		0161056	Field Service General Expense	70,701	0	70,701
		0161058	Field Service Lost Time	212,253	0	212,253
		Fleet Management				
		0125501	Equipment Services	1,836,800	(206,400)	1,630,400
		0125502	Equipment & Stock Control	370,247	0	370,247
		0125503	Fuels & Misc Oils	1,620,524	(100,000)	1,520,524
		0125504	Vehicle Parts	1,235,364	(291,505)	943,859
		0125507	Equipment Leasing	5,000	0	5,000
		0125509	Fleet Division General Expense	2,851,436	0	2,851,436
		0125510	Fleet Division Administration	788,935	(82,804)	706,131
		0125520	Fleet Division Building Maintenance	100,793	0	100,793
		0125530	Fleet Division Lost Time	731,169	0	731,169
		0163214	Fleet Control - Equipment	0	0	0
		Fleet Recoveries				
		0125508	Vehicle Recoveries	0	(7,367,252)	(7,367,252)
		Transportation Planning				
		0161110	Traffic Studies	541,065	(3,500)	537,565
		Traffic Administration				
		0162750	Traffic Lost Time	275,938	0	275,938
		0162770	Admin-Traffic	261,181	(63,084)	198,097
		Signals				
		0161210	New Signal Instal Sub	0	0	0
		0161220	New Signal Installation	13,044	(11,487)	1,557
		0161320	Signal Upgrading	69,127	(62,206)	6,921
		0162110	Signal Maintenance	1,224,201	(15,000)	1,209,201
		0162210	Accident Repairs	16,872	(16,872)	0
		0162772	Admin Traffic Signals	96,375	0	96,375
		Signs & Markings				
		0162310	Sign Maintenance	528,652	(31,000)	497,652
		0162410	Pavement Marking	622,640	(35,000)	587,640
		0162510	Sign Preparation	241,332	(241,241)	91
		0162773	Admin Traffic Operations	132,130	0	132,130
		On-Off Street Parking				0
		0165110	Parking Garage 1	539,310	(609,900)	(70,590)

City of Windsor
2008 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0165120	Parking Garage 2	427,774	(376,000)	51,774
		0165125	Parking Garage 3	327,679	(350,000)	(22,321)
		0165130	On-Off Street Parking	1,073,840	0	1,073,840
		0165310	Parking Administration	206,961	0	206,961
		0165630	On Street Walks Revenue	0	(1,380,000)	(1,380,000)
		0165640	Off Street Lots Revenue	0	(775,000)	(775,000)
		0165642	Transfer To Reserve Fund	820,400	0	820,400
		0165750	Parking Service Lost Time	121,750	0	121,750
Environmental Services						
E.S. Common Products						
		0163215	Fleet Control - Environmental	0	0	0
		0175750	Environmental Expense	2,878,175	(304,200)	2,573,975
Pump Stations						
		0174124	Pump Station-Operations	1,412,932	(1,412,932)	0
		0174130	Pump Stations Lost Time	62,125	(62,125)	0
E.S. Waste Management						
		0173102	Waste Collection	3,666,231	(423,900)	3,242,331
		0173302	Waste Disposal Charges	6,889,941	(801,903)	6,088,038
		0173801	Waste Diversion	2,124,135	(1,251,660)	872,475
E.S. Environmental Services						
		0162121	Street Sanitation	1,350,358	(1,224,868)	125,490
		0175201	Pest Control	102,364	0	102,364
		0175701	Building & Security	305,023	(117,610)	187,413
Lab-Environmental Quality Division						
		0174402	Industrial Waste Control	796,691	(797,743)	(1,052)
		0174410	Laboratory Lost Time	77,555	(78,644)	(1,089)
		0175101	Environmental Master Plan	165,000	0	165,000
		0175301	Landfill Sites	210,000	(210,000)	0
Lou Romano Water Recl Plant						
		0174201	LRWRP Operations	9,426,591	(9,426,591)	0
		0174220	LRWRP Lost Time	345,041	(345,041)	0
Little River Pollution Control						
		0174301	LRPCP Operations	3,828,991	(3,828,991)	0
		0174320	LRPCP Lost Time	201,001	(201,001)	0
Electrical						
		0174501	Operations Electrical	729,401	(729,401)	0
		0174502	Electrical Lost Time	96,101	(96,101)	0
		0174503	Electrical Recoverable Work	0	0	0
Social & Health Services						
Social Support Services						
Immigration						
		0206850	Immigration	0	0	0
OW Administration						
		0206105	OW Administration	286,256	(193,115)	93,141
		0206106	Local System Support	222,520	(143,982)	78,538
		0206110	OW Windsor Office	8,955,159	(5,794,445)	3,160,714
		0206113	C.V.P. Enhancement	0	(315,252)	(315,252)
		0206311	ERO/FSW City	1,140,839	(824,866)	315,973

City of Windsor
2008 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net	
		0206710	OW Leamington Office	1,240,703	(1,061,336)	179,367	
		0206801	Central Administration	2,843,470	(2,167,371)	676,099	
		0206809	Social Services Clearing	0	0	0	
		0206826	ERO/FSW County	140,941	(117,409)	23,532	
		OW Employment Services					
		0205307	Leap City	96,000	(81,736)	14,264	
		0205403	Leap Program County	34,000	(31,668)	2,332	
		0206307	O.W. Employment City	4,798,796	(4,029,061)	769,735	
		0206317	Employment Incentives	625,000	(532,134)	92,866	
		0206817	OW Employment County	535,495	(495,769)	39,726	
		Other Employment Services					
		0205305	Work and Learn	264,212	(264,212)	0	
		0206303	Private Counselling	0	0	0	
		0206313	HRDC Partnership	272,607	(272,607)	0	
		0206318	Employ Innovation Fund	0	0	0	
		0206830	ODSP Participation Savings	0	(55,720)	(55,720)	
		OW Financial Assistance					
		0206101	Ontario Residents-City	30,047,236	(25,580,185)	4,467,051	
		0206102	Non-Residents-City	5,378,058	(4,575,117)	802,941	
		0206103	Indian Welfare City	31,734	(31,734)	0	
		0206114	Sole Support-City	27,027,673	(23,055,990)	3,971,683	
		0206701	Ontario Residents-County	4,504,297	(4,214,842)	289,455	
		0206702	Non-Residents-County	638,062	(594,824)	43,238	
		0206703	Indian Welfare-County	0	0	0	
		0206705	Sole Support-County	4,523,361	(4,219,194)	304,167	
		OW 100% Municipal					
		0206104	Other Assist-City 100	115,000	(3,000)	112,000	
		0206704	Other Assist-County 100	23,500	(23,500)	0	
		ODSP					
		0206151	ODSP City	17,053,365	(4,383,909)	12,669,456	
		0206706	ODSP County	4,486,545	(2,947,937)	1,538,608	
		Housing & Children Services					
		Community Support Program					
		0131965	Physician Recruitment	142,000	0	142,000	
		0131981	Diversity & Accesibility	120,571	0	120,571	
		0131985	Youth for UNESCO Grant	0	0	0	
		Housing Support Administration					
		0121188	Social Housing NP Provincial Payments	17,350,752	(9,602,213)	7,748,539	
		0121191	Social Housing LHC	14,934,056	(8,099,194)	6,834,862	
		0121193	Social Housing COAHP	0	0	0	
		0123150	Strong Community Rent Supplement	0	0	0	
		0123160	MMAH Capital Repairs	0	0	0	
		0123170	Social Housing Door	0	0	0	
		0123180	Social Housing Admin	845,705	(300,881)	544,824	
		Residential Support Services					
		0206308	Provincial Rent Bank Program	391,896	(391,896)	0	
		0206309	Energy Emergency Fund	64,312	(64,312)	0	
		0206310	Lodging Homes & Hostels	4,012,022	(3,271,372)	740,650	

City of Windsor
2008 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0206314	Hostel Assistance	998,900	(887,600)	111,300
		0206315	Emergency Preparedness	35,200	(19,200)	16,000
		0206316	Hostels to Homes	0	0	0
		0206320	Water Filter Fund	253,330	(253,330)	0
		0206512	Homelessness Initiative	486,479	(401,607)	84,872
		0206514	City Rent Bank	0	0	0
		0206516	Homelessness Partnering Strat.	0	0	0
		Child Care Administration				
		0205101	Child Care Admin City	883,394	(556,368)	327,026
		0205104	Child Care Admin County	180,606	(148,935)	31,671
		ELCC Administration				
		0205205	Early Learn/CC Admin	212,035	(133,103)	78,932
		0205310	ELCC Admin - County	10,765	(8,911)	1,854
		Municipal Child Care Centres				
		0205103	Minor Capital County	14,308	(9,379)	4,929
		0205111	Lauzon Centre	983,178	(954,866)	28,312
		0205121	Wyandotte Centre	588,762	(569,376)	19,386
		0205131	College Centre	554,165	(536,458)	17,707
		0205141	Glengarry Centre	718,404	(696,472)	21,932
		0205151	Municipal Child Care System Ad	375,586	(50,037)	325,549
		0205161	Jefferson Centre	1,473,145	(1,430,757)	42,388
		0205171	Amherstburg Centre	513,176	(496,934)	16,242
		0205179	Minor Capital	82,928	(21,186)	61,742
		0205181	Tecumseh Centre	610,448	(595,434)	15,014
		Proxy Pay Equity				
		0205102	Proxy Pay Equity City	436,491	(436,491)	0
		0205105	Proxy Pay Equity County	116,273	(116,273)	0
		Fee Subsidy CC				
		0205201	Fee Subsidy CC City	6,685,596	(5,729,535)	956,061
		0205206	Fee Subsidy CC County	1,652,648	(1,542,199)	110,449
		0205304	Fee Subsidy CC Contract	365,939	(311,329)	54,610
		Ontario Works CC				
		0205203	Ontario Works CC City	1,291,775	(1,099,002)	192,773
		0205207	Ontario Works CC County	206,350	(191,958)	14,392
		0205210	Ontario Works CC Advance City	0	0	0
		0205211	Ontario Works CC Advance County	0	0	0
		Wage Subsidy CC				
		0205301	Wage Subsidies City	3,017,867	(2,567,508)	450,359
		0205308	Wage Subsidies County	1,203,571	(1,119,632)	83,939
		Special Needs Res				
		0205302	Spec Needs Res City	1,654,557	(1,407,646)	246,911
		0205309	Spec Needs Res County	1,103,039	(1,026,111)	76,928
		Family Res Centres				
		0205303	Family Res Centres City	263,331	(224,034)	39,297
		ELCC Fee Subsidy				
		0205311	ELCC Fee Subsidy - City	1,063,368	(915,912)	147,456
		0205312	ELCC Fee Subsidy - County	109,292	(102,210)	7,082

City of Windsor
2008 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		ELCC Wage Subsidy				
		0205313	ELCC Wage Subsidy - City	188,357	(160,249)	28,108
		0205314	ELCC Wage Subsidy - County	498,358	(463,601)	34,757
		ELCC Special Needs Res				
		0205316	ELCC Spec Needs Res - County	0	0	0
		0205317	ELCC Spec Needs Res - City	400,000	(346,165)	53,835
		Best Start Child Care				
		0205320	Best Start Admin	803,194	(782,238)	20,956
		0205322	Best Start Community Prof Dev	90,000	(90,000)	0
		0205323	Best Start Fee Subsidy	5,446,903	(5,446,903)	0
		0205324	Best Start Wage Subsidy	1,169,032	(1,169,032)	0
		0205325	Best Start Spec Needs Res	900,000	(900,000)	0
		0205327	Best Start Minor Capital	0	0	0
		0205328	Best Start Major Capital	0	0	0
		Best Start Planning				
		0205321	Best Start Planning	63,994	(63,994)	0
		Best Start Wage Enhancement				
		0205326	Best Start Wage Enhancement	1,022,222	(1,022,222)	0
		National Child Benefit				
		0205306	NCB Reinvestment City	1,664,619	(399,833)	1,264,786
		0205402	NCB Reinvestment County	277,998	(182,221)	95,777
		0205426	CHS Family Centre	75,000	(75,000)	0
		Ontario Early Years				
		0205410	OEYC Administration	163,500	(163,500)	0
		0205411	Jefferson OEYC	260,516	(260,516)	0
		0205412	College OEYC	39,682	(39,682)	0
		0205415	Amherstburg OEYC	88,269	(88,269)	0
		0205416	Mill Street OEYC	186,346	(186,346)	0
		0205417	Lassaline OEY	146,450	(146,450)	0
		0205418	Benson OEY	82,040	(82,040)	0
		0205419	Brock OEY	70,012	(70,012)	0
		0205420	Ouellette OEY	216,372	(216,372)	0
		0205421	Holy Name OEY	62,020	(62,020)	0
		0205422	Lakeshore OEY	70,348	(70,348)	0
		0205423	Kingsville OEY	26,971	(26,971)	0
		0205424	Harrow OEY	26,182	(26,182)	0
		0205425	Talbot Trails OEY	72,033	(72,033)	0
		0205427	OEY Resource Centres	710,930	(623,300)	87,630
		Ontario Early Years Support				
		0205413	Data Analyst Consultant	95,714	(95,714)	0
		0205414	Early Years Specialist	95,714	(95,714)	0
		Other Child Related Programs				
		0131760	Corporate Children's Holiday Party	0	0	0
		0205501	Windsor Community Children Fund	0	0	0
		Huron Lodge				
		Program Services				
		0202071	HL Administration	910,847	0	910,847
		0202810	HL Provincial Subsidy	0	(7,137,694)	(7,137,694)

City of Windsor
2008 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0202815	HL Residents Maintenance	0	(4,254,654)	(4,254,654)
		0202910	Health and Safety Training	100,024	0	100,024
		Environmental				
		0202041	HL Housekeeping	1,807,370	0	1,807,370
		0202046	General Staff	261,514	0	261,514
		0202051	HL Laundry & Linen	285,917	0	285,917
		0202061	HL Building & Property	1,248,190	0	1,248,190
		Dietary				
		0202021	HL Dietary Services	2,746,103	(15,000)	2,731,103
		Nursing				
		0202030	Nursing Management	392,722	0	392,722
		0202031	Registered Nurses	1,793,820	0	1,793,820
		0202032	Nurses Aides	7,019,287	0	7,019,287
		0202034	General Nursing	317,200	0	317,200
		0202035	Registered Practical Nurses	1,461,260	0	1,461,260
		0202081	HL Approved Drugs	0	0	0
		Resident Services				
		0202011	HL Social Services	1,023,638	(2,000)	1,021,638
		0202012	Keeping In Touch	0	0	0
		0202075	Life Enhancement Comm	0	0	0
		0202530	Huron Lodge Bar	17,460	(19,500)	(2,040)
		Agencies and Boards				
		Police Services		69,964,170	(6,624,789)	63,339,381
		Transit Windsor				
		Transportation				
		0400210	Tunnel	974,088	(810,652)	163,436
		0400220	City Service	13,963,066	(12,893,032)	1,070,034
		0400230	Casino Shuttle Service	1,728,255	(1,781,900)	(53,645)
		0400240	Charter Services	81,456	(142,000)	(60,544)
		Transit Maintenance				
		0400310	Fleet Maintenance	6,940,347	(612,000)	6,328,347
		0400320	Outside Services	547,813	(634,000)	(86,187)
		0400340	Facility Maintenance	1,015,561	0	1,015,561
		Transit Windsor Administration				
		0400110	General Manager's Office	253,570	0	253,570
		0400120	Planning & Revenue Support	837,616	0	837,616
		0400130	Finance	314,238	0	314,238
		0400140	Human Resources	396,547	0	396,547
		0400150	Corporate Services	879,319	(279,000)	600,319
		0400160	Health Safety	91,133	0	91,133
		0400170	Greyhound	221,000	(176,600)	44,400
		Windsor Public Library				
		Library				
		0111720	Library Services Default	7,761,407	0	7,761,407
		0111721	Francois Baby House	110,307	0	110,307
		Roseland				
		Roseland Operations				
		0183110	Roseland Golf Club	709,050	(1,249,000)	(539,950)

City of Windsor
2008 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0183310	Roseland Curling Club	196,500	(196,500)	0
		0183410	Roseland Clubhouse	82,000	0	82,000
		0183510	Little River Golf	220,250	(370,200)	(149,950)
		0183810	Roseland Greenskeeper	457,950	0	457,950
		0183820	Little River Greenskeeper	149,950	0	149,950
		0183830	Master Plan Roseland & Little River	0	0	0
Corporate Accounts						
Mayor's Office						
Mayor's Office						
		0111410	Mayor's Office	572,237	0	572,237
		0111411	Community Relations	42,200	0	42,200
		0111412	Strategic Initiatives	0	0	0
Audit						
Auditor General's Office						
		0123120	Auditor General's Office	920,732	0	920,732
Corporate Financial Accounts						
Agency Grants						
		0111713	W E C Development Comm	974,128	0	974,128
		0111714	Art Gallery	450,000	0	450,000
		0111715	Conservation Authority	1,303,176	0	1,303,176
		0111717	Handi Transit	775,753	0	775,753
		0111719	Health Unit	1,997,071	0	1,997,071
		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	Arteite Inc.	3,000	0	3,000
		0111738	Habitat for Humanity	204,017	0	204,017
Fund Transfers						
		0111430	Children's Allocation Fund	180,000	0	180,000
		0131751	Museum - Transfer to Reserve	16,080	0	16,080
		0131755	Budget Stabilization Contingency	1,500,000	0	1,500,000
		0131757	Debt Savings - Transfer to Capital	16,823,364	0	16,823,364
		0142910	Contribution To Capital	817,658	0	817,658
		0168102	Police Fleet Transfer From Reserve	0	0	0
		0184810	Cleary Theatre Administration	718,894	0	718,894
		0227130	Sewer Surcharge Recovery	0	(3,082,866)	(3,082,866)
		0229770	Transfer from Reserve-PAYG Dividend	0	(766,393)	(766,393)
		0229900	Debt Reduction - Transfer to Capital	31,056,723	0	31,056,723
Debt Charges Accounts						
		0141110	General Government	2,658,149	(300,000)	2,358,149
		0141210	Police	2,380,372	0	2,380,372
		0141365	LRPCP Debt	0	0	0
		0141390	WUC Debt & Recovery	3,917,709	(3,917,709)	0
		0141810	Hydro	3,461,725	(3,461,725)	0
Corporate Leases						
		0131740	Corporate Radio Lease 134-38	617,819	(805,084)	(187,265)
		0131741	Radio Infrastructure Lease 134-45	1,124,036	(113,995)	1,010,041
		0131742	Motorola Lease 134-46	0	(239,591)	(239,591)

City of Windsor
2008 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net	
		0131744	Purchase Agreement-Radio	251,777	(227,003)	24,774	
		0131745	Transfer to PAYG Lease Reserve	2,557,789	0	2,557,789	
		0131747	Com Defibs Lease 134-73	0	(6,123)	(6,123)	
		0143141	Mainframe Lease	520,186	0	520,186	
		0143142	Department Requested Servers	126,920	0	126,920	
		0143145	Fire Truck Lease 134-48	300,240	(668,779)	(368,539)	
		Banking & Interest Charges					
		0143112	Interest on Investments	0	(3,000,000)	(3,000,000)	
		0143113	Foreign Exchange	500,000	(500,000)	0	
		0143114	Bank Charges	190,000	0	190,000	
		0143116	Interest Paid to Reserves	2,300,000	0	2,300,000	
		0229610	Interest & Penalties on Tax	0	(4,900,000)	(4,900,000)	
		0229615	Interest/Penalty Accounts Receivable	0	(100,000)	(100,000)	
		0229620	Capital Interest Income	1,800,000	(2,600,000)	(800,000)	
		General Expense Accounts					
		0121181	MPAC	2,431,516	0	2,431,516	
		0121187	Land Ambulance	7,625,220	0	7,625,220	
		0131680	Contingency	0	0	0	
		0131689	Canadian Track & Field Championship	5,000	0	5,000	
		0131695	Airport Transition Costs	0	0	0	
		0143117	Allowance For Doubtful Accts	320,000	0	320,000	
		0145003	Salary & Wage Adjustment Provision	3,066,199	0	3,066,199	
		0169601	Windsor Airport	100,000	(100,000)	0	
		0224140	Net Tax Additions/Reductions	6,502,340	0	6,502,340	
		Corporate Revenue Accounts					
		0121183	OMPF - Ontario Municipal Partnership	0	(12,102,264)	(12,102,264)	
		0131670	Casino \$2.6 Million	2,600,000	(2,600,000)	0	
		0131803	Enwin Contribution Dividend	0	(4,000,000)	(4,000,000)	
		0131912	Raceway Slots	0	(1,800,000)	(1,800,000)	
		0229500	400 City Hall Square Contribution	0	(973,984)	(973,984)	
		0229501	HL - Recovery of New Facility	0	(846,192)	(846,192)	
		0229611	Unclassified Revenue	0	0	0	
		0229640	Roseland Profit Sharing	0	(150,000)	(150,000)	
		0229750	One-Time Revenue Sources	0	(3,000,000)	(3,000,000)	
		Corporate Fringe Benefit Accounts					
		Fringe Benefits-Human Resources					
		0131510	OMERS	12,800,000	0	12,800,000	
		0131514	Group Life Insurance	1,500,000	0	1,500,000	
		0131520	Greenshield	16,000,000	0	16,000,000	
		0131525	Long-term disability	860,000	0	860,000	
		Fringe Benefits-Payroll					
		0131513	Employment Insurance	2,575,000	0	2,575,000	
		0131515	Canada Pension Plan	5,850,000	0	5,850,000	
		0131516	Employer Health Tax	3,580,000	0	3,580,000	
		0131519	Sick Leave Gratuity	1,100,000	0	1,100,000	
		Fringe Benefits-Recovery					
		0131550	Fringe Benefits Recovery	0	(34,851,353)	(34,851,353)	
		0131551	Fringe Recovery Other Funds	0	0	0	

City of Windsor
2008 Approved Operating Budget by Department I.D.

Department I.D.			Expense	(Revenue)	Net
Corporate Taxation Accounts					
Municipal Taxation					
	0221110	Residential	0	(165,970,844)	(165,970,844)
	0221115	Multi-Residential	0	(29,272,431)	(29,272,431)
	0221120	Commercial Occupied	0	(50,780,743)	(50,780,743)
	0221131	Commercial Excess Land	0	(541,844)	(541,844)
	0221132	Commercial Vacant Land	0	(843,536)	(843,536)
	0221133	Parking Lots	0	(201,881)	(201,881)
	0221134	Office Building Occupied	0	(3,527,132)	(3,527,132)
	0221136	Office Building Excess Land	0	(2,979)	(2,979)
	0221138	Shopping Centre Occupied	0	(13,762,476)	(13,762,476)
	0221142	Shopping Centre Excess Land	0	(43,206)	(43,206)
	0221144	Industrial Occupied	0	(10,393,124)	(10,393,124)
	0221146	Industrial Excess Land	0	(279,223)	(279,223)
	0221148	Industrial Vacant Land	0	(794,175)	(794,175)
	0221150	Large Industrial Occupied	0	(19,377,478)	(19,377,478)
	0221152	Large Industrial Excess Land	0	(174,834)	(174,834)
	0221154	Pipeline	0	(1,355,295)	(1,355,295)
	0221156	Farmlands	0	(82,480)	(82,480)
	0221158	Managed Forest	0	0	0
	0221162	Railway & Hydro	0	0	0
	0221180	Bridge/Tunnel	0	0	0
	0226100	Government Of Canada	0	(16,753,144)	(16,753,144)
	0226110	Government Of Canada Enterprise	0	0	0
	0226115	Windsor Port Authority	0	0	0
	0226120	Province Of Ontario	0	0	0
	0226160	Municipal Utilities	0	0	0
	0226170	Ontario Hydro	0	0	0
	0226180	Liquor Control Board	0	0	0
	0226190	OHC General Levy	0	0	0
	0226200	Ontario Casino Corp	0	0	0
	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	(1,359,000)	(1,359,000)
	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)

City of Windsor
2008 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0225526	Parking Lots	0	(124,225)	(124,225)
		0225530	Office Building Occupied	0	(1,761,063)	(1,761,063)
		0225535	Office Building Vacant Unit	0	(2,448)	(2,448)
		0225540	Shopping Centre Occupied	0	(7,212,247)	(7,212,247)
		0225545	Shopping Centre Vacant Units	0	(26,652)	(26,652)
		0225550	Industrial Occupied	0	(7,863,057)	(7,863,057)
		0225555	Industrial Vacant Units	0	(216,241)	(216,241)
		0225560	Industrial Vacant Land	0	(701,126)	(701,126)
		0225565	Large Industrial Occupied	0	(12,931,261)	(12,931,261)
		0225570	Large Industrial Vacant Units	0	(108,847)	(108,847)
		0225575	Pipeline	0	(851,968)	(851,968)
		0225580	Farmlands	0	(12,907)	(12,907)
		0225585	Managed Forests	0	0	0
		0225590	Theatre	0	0	0
		0225595	Railway & Hydro Taxes	0	0	0
		0226191	School Boards P.I.L.	0	(10,930)	(10,930)
Total by Department I.D.				768,743,907	(768,743,907)	0