



2011 Approved Operating Budget



2011 Approved Operating Budget

Table of Contents

2011 Approved Operating Budget

By Service Area.....	1
By Department.....	2
By Division.....	3
By Department I.D.....	7



2011 Approved Operating Budget

by Service Area

City of Windsor
2011 Approved Operating Budget by Service Area

Service Area		Expenses	(Revenues)	Net
01 Mayor's Office & City Council		1,041,990	0	1,041,990
02 Office of the Chief Administrative Officer		1,515,666	0	1,515,666
03 Office of the Chief Financial Officer		198,362,604	(489,881,229)	(291,518,625)
04 Office of the City Clerk		50,083,731	(9,067,315)	41,016,416
05 Office of the City Solicitor		51,512,173	(9,045,801)	42,466,372
06 Office of the City Engineer		98,933,641	(53,388,130)	45,545,511
07 Community Development & Health Office		237,036,541	(179,580,229)	57,456,312
08 Agencies, Boards & Commissions		127,427,382	(24,951,024)	102,476,358
Total by Service Area		765,913,728	(765,913,728)	0



2011 Approved Operating Budget

by Department

City of Windsor
2011 Approved Operating Budget by Department

Department				Expenses	(Revenues)	Net
01 Mayor's Office & City Council						
			City Council	530,594	0	530,594
			Mayor's Office	511,396	0	511,396
02 Office of the Chief Administrative Officer						
			CAO's Office	1,515,666	0	1,515,666
03 Office of the Chief Financial Officer						
			Asset Planning	591,966	0	591,966
			Corporate Finance	184,128,231	(486,212,991)	(302,084,760)
			Financial Accounting	2,768,363	(312,638)	2,455,725
			Financial Planning	2,645,920	(820,089)	1,825,831
			Information Technology	6,286,323	(1,139,578)	5,146,745
			Taxation & Financial Projects	1,941,801	(1,395,933)	545,868
04 Office of the City Clerk						
			Communications & Customer Service	2,460,449	(237,807)	2,222,642
			Corporate Human Resources	34,039,730	0	34,039,730
			Council Services	2,063,431	(338,259)	1,725,172
			Employee Relations	316,804	0	316,804
			Human Resources	3,770,466	(124,258)	3,646,208
			Policy, Gaming & Licensing	1,896,362	(1,865,717)	30,645
			Provincial Offences	5,536,489	(6,501,274)	(964,785)
05 Office of the City Solicitor						
			Building	5,941,918	(4,305,959)	1,635,959
			Fire & Rescue Services	34,449,469	(768,320)	33,681,149
			Legal	3,422,028	(1,121,653)	2,300,375
			Planning	3,254,233	(853,074)	2,401,159
			Purchasing & Risk Management	4,444,525	(1,996,795)	2,447,730
06 Office of the City Engineer						
			Engineering Development and Geomatics	2,766,547	(1,836,083)	930,464
			Engineering-Infrastructure & Transportation Planning	7,096,508	(941,428)	6,155,080
			Parks & Facility Operations	25,508,717	(9,308,331)	16,200,386
			PW Environmental	33,423,055	(21,434,108)	11,988,948
			PW Operations	30,138,814	(19,868,180)	10,270,634
07 Community Development & Health Office						
			Community Development & Health Office	493,103	(397,650)	95,453
			Employment & Social Services	118,414,549	(99,486,486)	18,928,063
			Housing & Children Services	79,302,563	(57,917,051)	21,385,512
			Huron Lodge	21,119,693	(12,875,395)	8,244,298
			Recreation & Culture	17,706,633	(8,903,647)	8,802,986
08 Agencies, Boards & Commissions						
			Agency Grants	14,915,034	0	14,915,034
			Auditor General Office	586,885	0	586,885
			Committees of Council	61,558	0	61,558
			Police Services	75,382,021	(7,605,578)	67,776,443
			Transit Windsor	28,542,525	(17,345,446)	11,197,079
			Windsor Public Library	7,939,359	0	7,939,359
			Windsor Tunnel Corporation	0	0	0
Total by Department				765,913,728	(765,913,728)	0



2011 Approved Operating Budget

by Division

City of Windsor
2011 Approved Operating Budget by Division

Division		Expenses	(Revenues)	Net
01 Mayor's Office & City Council				
City Council				
	City Council Administration	530,594	0	530,594
Mayor's Office				
	Mayor's Office	511,396	0	511,396
02 Office of the Chief Administrative Officer				
CAO's Office				
	CAO's Office - Division	1,138,589	0	1,138,589
	Office of Continuous Improvement	377,077	0	377,077
03 Office of the Chief Financial Officer				
Asset Planning				
	Asset Planning Division	591,966	0	591,966
Corporate Finance				
	Banking & Interest Charges	1,267,606	(8,000,000)	(6,732,394)
	Corporate Leases	4,692,376	(1,253,027)	3,439,349
	Corporate Revenue Accounts	3,000,000	(24,864,382)	(21,864,382)
	Debt Charges Accounts	20,150,792	(15,389,451)	4,761,341
	Educational Entities Accounts	81,245,603	(81,245,603)	0
	Fringe Benefits - Payroll	13,884,593	0	13,884,593
	Fringe Benefits - Recovery	0	(35,091,471)	(35,091,471)
	Fund Transfers	46,373,819	(4,418,881)	41,954,938
	General Expense Accounts	13,513,442	0	13,513,442
	Local Improvements	0	(300,000)	(300,000)
	Municipal Taxation	0	(312,550,176)	(312,550,176)
	Payments In Lieu	0	(3,100,000)	(3,100,000)
Financial Accounting				
	Financial Accounting Division	2,768,363	(312,638)	2,455,725
Financial Planning				
	Financial Planning Division	2,645,920	(820,089)	1,825,831
Information Technology				
	End User Management	992,716	(400,513)	592,203
	Enterprise System Support	1,234,287	0	1,234,287
	Information Technology Services	300,735	0	300,735
	Project Management & Applications	1,940,906	(240,760)	1,700,146
	Technology Infrastructure	1,817,679	(498,305)	1,319,374
Taxation & Financial Projects				
	Taxation & Financial Projects Division	1,941,801	(1,395,933)	545,868
04 Office of the City Clerk				
Communications & Customer Service				
	Communications	739,310	0	739,310
	Customer Service & Support	1,721,139	(237,807)	1,483,332
Corporate Human Resources				
	Fringe Benefits - Human Resource	34,039,730	0	34,039,730
Council Services				
	Council Services Administration	1,144,481	0	1,144,481
	Records & Elections	918,950	(338,259)	580,691
Employee Relations				
	Employee Relations Division	316,804	0	316,804
Human Resources				
	Diversity & Accessibility	183,298	0	183,298
	Employee Services & WSIB	1,437,940	(70,723)	1,367,217
	Health&Safety / Staff Development	1,173,866	(53,535)	1,120,331
	Human Resources Administration	975,362	0	975,362

City of Windsor
2011 Approved Operating Budget by Division

Division		Expenses	(Revenues)	Net
Policy, Gaming & Licensing				
	Gaming	264,752	(1,015,717)	(750,965)
	Licensing	1,631,610	(850,000)	781,610
Provincial Offences				
	Provincial Offences Division	5,536,489	(6,501,274)	(964,785)
05 Office of the City Solicitor				
Building				
	Building Enforcement	684,428	(92,750)	591,678
	Compliance Enforcement Unit	1,347,683	(20,000)	1,327,683
	Legislated Building Permits	3,909,807	(4,193,209)	(283,402)
Fire & Rescue Services				
	Fire Apparatus	990,445	(147,535)	842,910
	Fire Communications	1,295,221	(174,000)	1,121,221
	Fire Prevention	1,536,431	(273,785)	1,262,646
	Fire Rescue Unit	29,311,645	(173,000)	29,138,645
	Fire Support Services	780,254	0	780,254
	Fire Training	535,473	0	535,473
Legal				
	Legal Services	1,733,640	(290,064)	1,443,576
	Property	1,688,388	(831,589)	856,799
Planning				
	Development Application & Committee Team	1,097,204	(696,574)	400,630
	Planning Administration	1,912,355	(500)	1,911,855
	Planning Advisory Committee	244,674	(156,000)	88,674
Purchasing & Risk Management				
	Purchasing & Risk Management Division	4,444,525	(1,996,795)	2,447,730
06 Office of the City Engineer				
Engineering Development and Geomatics				
	Development & Geomatics	2,766,547	(1,836,083)	930,464
Engineering-Infrastructure & Transportation Planning				
	Engineering Administration	932,114	(103,264)	828,850
	Infrastructure & Transportation Planning	6,164,394	(838,164)	5,326,230
Parks & Facility Operations				
	Facility Operations	10,938,055	(8,452,931)	2,485,124
	Forestry	1,882,557	(4,800)	1,877,757
	Horticulture	1,563,830	(8,400)	1,555,430
	Naturalized Environments	386,146	(72,924)	313,222
	Parks Development	616,002	(223,107)	392,895
	Parks Operations	10,122,126	(546,169)	9,575,957
PW Environmental				
	E.S Common Products	1,510,066	(160,000)	1,350,066
	E.S. Environmental Services	2,147,083	(1,304,065)	843,018
	E.S. Waste Management	11,994,723	(2,399,498)	9,595,225
	Electrical	831,829	(831,829)	0
	Lab-Environmental Quality Division	1,289,016	(1,088,377)	200,639
	Little River Pollution Control	3,658,745	(3,658,745)	0
	Lou Romano Water Recl Plant	10,511,930	(10,511,930)	0
	Pump Stations	1,479,664	(1,479,664)	0
PW Operations				
	Field Services	2,167,110	(1,545,776)	621,334
	Fleet Management	6,271,964	(6,277,101)	(5,137)
	On-Off Street Parking	3,416,254	(3,416,254)	0
	Parking Enforcement	1,189,198	(2,430,000)	(1,240,802)

City of Windsor
2011 Approved Operating Budget by Division

Division		Expenses	(Revenues)	Net
	Public Works General-Liability	235,239	(43,337)	191,902
	ROW Maintenance	5,719,184	(1,613,261)	4,105,923
	Sewer Maintenance	4,057,561	(4,057,561)	0
	Signals	1,503,635	(105,565)	1,398,070
	Signs & Markings	1,720,307	(316,241)	1,404,066
	Traffic Administration	359,486	(63,084)	296,402
	Winter Control	3,498,876	0	3,498,876
07 Community Development & Health Office				
Community Development & Health Office				
	Community Development & Health Office	493,103	(397,650)	95,453
Employment & Social Services				
	Immigration	202,532	(202,532)	0
	ODSP	0	0	0
	Other Employment Services	2,837,167	(2,837,167)	0
	OW 100 MUNICIPAL	362,032	(100,000)	262,032
	OW Financial Assistance	85,745,208	(75,158,521)	10,586,687
	OW Program Delivery	29,267,610	(21,188,266)	8,079,344
Housing & Children Services				
	CC Stabilization Capital	28,300	(28,300)	0
	CC Stabilization Funding	359,297	(359,297)	0
	Child Care Administration	1,064,000	(717,421)	346,579
	Directly Operated OEY	1,323,649	(1,323,649)	0
	Early Learning & Child Development	7,465,256	(7,465,256)	0
	ELCC Administration	222,800	(141,979)	80,821
	ELCC Fee Subsidy	1,198,626	(1,066,951)	131,675
	ELCC Special Needs Resource	400,000	(347,215)	52,785
	ELCC Wage Subsidy	686,715	(627,188)	59,527
	ELCD 100% Ccare Fee Subsidy	707,409	(707,409)	0
	ELCD Capital	0	0	0
	ELCD Planning	63,994	(63,994)	0
	ELCD Wage Enhancement	1,156,122	(1,156,122)	0
	Extended Day Fee Subsidy	52,900	(52,900)	0
	Family Resource Centres	263,331	(224,972)	38,359
	Fee Subsidy CC	8,921,183	(7,855,394)	1,065,789
	Housing Support Administration	35,452,464	(19,155,519)	16,296,945
	Municipal Child Care Centres	0	0	0
	OEY Program	2,177,664	(2,177,664)	0
	Ontario Early Years Support	191,428	(191,428)	0
	Ontario Works CC	1,498,125	(1,298,404)	199,721
	Pathway to Potential	2,062,617	(702,054)	1,360,563
	Proxy Pay Equity	545,932	(545,932)	0
	Residential Support Services	6,481,716	(5,572,058)	909,658
	Special Needs Res	2,757,596	(2,419,239)	338,357
	Wage Subsidy CC	4,221,439	(3,716,706)	504,733
Huron Lodge				
	Dietary	2,866,286	(15,000)	2,851,286
	Environmental	3,561,283	0	3,561,283
	Nursing	12,650,165	(146,544)	12,503,621
	Program Services	989,013	(12,692,351)	(11,703,338)
	Resident Services	1,052,946	(21,500)	1,031,446
Recreation & Culture				
	Arenas and Concessions	2,352,711	(2,010,470)	342,241
	Community Programming	6,323,942	(2,447,232)	3,876,710

City of Windsor
2011 Approved Operating Budget by Division

Division		Expenses	(Revenues)	Net
	Community&Heritage Facilities	1,220,711	(708,305)	512,406
	Cultural Services	822,892	(25,400)	797,492
	Leisure & Recreation	2,096,186	(122,364)	1,973,822
	Leisure Outreach	1,577,849	(945,722)	632,127
	WFCU Centre	3,312,342	(2,644,154)	668,188
08 Agencies, Boards & Commissions				
Agency Grants				
	Arts-Groups	770,000	0	770,000
	Non-Statutory	2,952,482	0	2,952,482
	Statutory	11,192,552	0	11,192,552
Auditor General Office				
	Auditor General's Office	586,885	0	586,885
Committees of Council				
	Council Committees	61,558	0	61,558
Police Services				
	Police Services	75,382,021	(7,605,578)	67,776,443
Transit Windsor				
	Transit Maintenance	8,280,631	(512,000)	7,768,631
	Transit Windsor Administration	3,469,394	(478,000)	2,991,394
	Transportation	16,792,500	(16,355,446)	437,054
Windsor Public Library				
	Library	7,939,359	0	7,939,359
Windsor Tunnel Corporation				
	Windsor Tunnel Corporation	0	0	0
Total by Division		765,913,728	(765,913,728)	0



2011 Approved Operating Budget

by Department I.D.

City of Windsor
2011 Approved Operating Budget by Department I.D.

Department I.D.				Expenses	(Revenues)	Net
01 Mayor's Office & City Council						
	City Council					
	City Council Administration					
	0111310	City Council		452,499	0	452,499
	0131620	Councillor & City Council Support		78,095	0	78,095
	Mayor's Office					
	Mayor's Office					
	0111411	Community Relations		42,200	0	42,200
	0111410	Mayor's Office		469,196	0	469,196
	0111413	Red Bull Races		0	0	0
	0111416	Revenue from Events-Economic Development		0	0	0
	0111412	Strategic Initiatives		0	0	0
	0111414	Together We Triumph		0	0	0
02 Office of the Chief Administrative Officer						
	CAO's Office					
	CAO's Office - Division					
	0121140	CAO Administration		765,819	0	765,819
	0131420	Consulting		194,240	0	194,240
	0121147	Corporate United Way Support		5,000	0	5,000
	0131687	Economic Development Initiative		101,500	0	101,500
	0121142	Employee Recognition Program		7,500	0	7,500
	0111210	Municipal Associations		63,030	0	63,030
	0121143	Simply Brilliant Program		1,500	0	1,500
	Office of Continuous Improvement					
	0121148	Office of Continuous Improvement		377,077	0	377,077
03 Office of the Chief Financial Officer						
	Asset Planning					
	Asset Planning Division					
	0122980	Corporate Energy		20,000	0	20,000
	0122950	Corporate Facility Planning		551,966	0	551,966
	0122985	Corporate Roof Repairs & Maintenance		20,000	0	20,000
	0122990	Technical Support		0	0	0
	Corporate Finance					
	Banking & Interest Charges					
	0143114	Bank Charges		167,606	0	167,606
	0229620	Capital Interest Income		0	(500,000)	(500,000)
	0143113	Foreign Exchange		500,000	(500,000)	0
	0229615	Interest & Penalties on Receivables		0	(100,000)	(100,000)
	0229610	Interest and Penalties on Tax		0	(6,300,000)	(6,300,000)
	0143112	Interest On Investments		0	(600,000)	(600,000)
	0143116	Interest Paid to Reserves		600,000	0	600,000
	Corporate Leases					
	0131740	Corporate Radio Lease 134-38		618,976	(805,084)	(186,108)
	0131742	Motorola Lease 134-46		0	(239,591)	(239,591)
	0131744	Purchase Agreement-Radio		0	(208,352)	(208,352)
	0131741	Radio Infrastructure Lease 134-45		1,090,121	0	1,090,121
	0131745	Transfer to PAYG Lease Reserve		2,983,279	0	2,983,279
	Corporate Revenue Accounts					
	0229500	400 City Hall Square Contribution		0	(973,984)	(973,984)
	0131670	Casino Hosting Fee		3,000,000	(3,000,000)	0
	0131803	Enwin Contribution Dividend		0	(4,000,000)	(4,000,000)
	0229501	HL-Recovery of New Facility		0	(846,192)	(846,192)
	0121183	OMPF-Ont Municipal Partnership		0	(10,757,767)	(10,757,767)

City of Windsor
2011 Approved Operating Budget by Department I.D.

Department I.D.				Expenses	(Revenues)	Net
		0121184	OW-Program Support Recovery	0	(3,786,439)	(3,786,439)
		0131912	Raceway Slots	0	(1,400,000)	(1,400,000)
		0229640	Roseland Profit Sharing	0	(100,000)	(100,000)
		0131671	Sewer Surcharge Revenue	0	0	0
		0229611	Unclassified Revenue	0	0	0
		Debt Charges Accounts				
		0141110	General Government	2,680,969	(300,000)	2,380,969
		0141365	LRPCP Debt	2,301,318	(2,301,318)	0
		0141375	LRPCP Debt 36-2010 A	263,761	(263,761)	0
		0141210	Police	2,380,372	0	2,380,372
		0141316	Transit Debt 53-2010	124,972	(124,972)	0
		0141390	WUC Debt & Recovery	12,399,400	(12,399,400)	0
		Educational Entities Accounts				
		0225515	Commercial Occupied	0	(30,462,460)	(30,462,460)
		0225525	Commercial Vacant Land/Parking Lot	0	(629,356)	(629,356)
		0225520	Commercial Vacant Units	0	(301,849)	(301,849)
		0225580	Farmlands	0	(14,580)	(14,580)
		0225550	Industrial Occupied	0	(4,836,993)	(4,836,993)
		0225560	Industrial Vacant Land	0	(457,912)	(457,912)
		0225555	Industrial Vacant Units	0	(111,723)	(111,723)
		0225565	Large Industrial Occupied	0	(6,206,164)	(6,206,164)
		0225570	Large Industrial Vacant Units	0	(69,840)	(69,840)
		0225585	Managed Forests	0	0	0
		0225510	Multi-Residential	0	(1,550,620)	(1,550,620)
		0225530	Office Building Occupied	0	(2,120,450)	(2,120,450)
		0225535	Office Building Vacant Unit	0	(437)	(437)
		0225526	Parking Lots	0	(278,422)	(278,422)
		0225575	Pipeline	0	(867,928)	(867,928)
		0211110	Public Schools	48,644,980	0	48,644,980
		0225595	Railway & Hydro Taxes	0	0	0
		0225505	Residential School Levy	0	(24,984,416)	(24,984,416)
		0226191	School Boards P.I.L.	0	0	0
		0213110	Separate Schools	32,600,623	0	32,600,623
		0225540	Shopping Centre Occupied	0	(8,319,863)	(8,319,863)
		0225545	Shopping Centre Vacant Units	0	(32,590)	(32,590)
		0225590	Theatre	0	0	0
		Fringe Benefits - Payroll				
		0131515	Canada Pension Plan	6,125,539	0	6,125,539
		0131516	Employer Health Tax	3,823,522	0	3,823,522
		0131513	Employment Insurance	2,835,532	0	2,835,532
		0131519	Sick Leave Gratuity	1,100,000	0	1,100,000
		Fringe Benefits - Recovery				
		0131550	Fringe Benefits Recovery	0	(35,091,471)	(35,091,471)
		0131551	Fringe Recovery Other Funds	0	0	0
		Fund Transfers				
		0131755	Budget Stabilization Contingency	3,000,000	0	3,000,000
		0131775	Building Reserve Recovery	0	0	0
		0111430	Childrens Allocation Fund	140,000	0	140,000
		0184810	Cleary Theatre Administration	418,894	0	418,894
		0142910	Contribution To Capital	42,814,925	0	42,814,925
		0227130	Sewer Surcharge Recovery	0	(3,252,488)	(3,252,488)
		0229770	Transfer from Reserve-PAYG Dividend	0	(1,166,393)	(1,166,393)

City of Windsor
2011 Approved Operating Budget by Department I.D.

Department I.D.			Expenses	(Revenues)	Net
General Expense Accounts					
	0143117	Allowance For Doubtful Accounts	320,000	0	320,000
	0131680	Contingency	0	0	0
	0121181	MPAC	2,434,597	0	2,434,597
	0131950	Neighbourhood Improvement Fund	0	0	0
	0224140	Net Tax Additions/Reductions	7,050,000	0	7,050,000
	0145003	Salary & Wage Adjustment Provision	3,633,845	0	3,633,845
	0131672	Sewer Surcharge-Transfer Capital	0	0	0
	0131695	Windsor Airport Management	75,000	0	75,000
Local Improvements					
	0222110	LI Residential	0	(300,000)	(300,000)
	0222120	LICommercial	0	0	0
Municipal Taxation					
	0221180	Bridge/Tunnel	0	(39,921)	(39,921)
	0221120	Commercial Occupied	0	(54,206,227)	(54,206,227)
	0221131	Commercial Excess Land	0	(542,599)	(542,599)
	0221132	Commercial Vacant Land	0	(914,943)	(914,943)
	0221156	Farmlands	0	(99,978)	(99,978)
	0226100	Government Of Canada	0	(269,512)	(269,512)
	0226110	Government Of Canada Enterprise	0	(51,355)	(51,355)
	0221146	Industrial Excess Land	0	(197,935)	(197,935)
	0221144	Industrial Occupied	0	(9,258,167)	(9,258,167)
	0221148	Industrial Vacant Land	0	(837,013)	(837,013)
	0221152	Large Industrial Excess Land	0	(178,174)	(178,174)
	0221150	Large Industrial Occupied	0	(15,832,845)	(15,832,845)
	0226180	Liquor Control Board	0	(26,064)	(26,064)
	0221158	Managed Forest	0	0	0
	0228110	Minimum Levy	0	0	0
	0221115	Multi-Residential	0	(26,660,220)	(26,660,220)
	0226160	Municipal Utilities	0	(2,222,989)	(2,222,989)
	0221136	Office Building Excess Land	0	(822)	(822)
	0221134	Office Building Occupied	0	(3,672,915)	(3,672,915)
	0226190	OHC General Levy	0	(31,687)	(31,687)
	0226200	Ontario Casino Corporation	0	(6,477,915)	(6,477,915)
	0226170	Ontario Hydro	0	(200,424)	(200,424)
	0221133	Parking Lots	0	(269,357)	(269,357)
	0221154	Pipeline	0	(1,619,380)	(1,619,380)
	0226120	Province Of Ontario	0	(817,387)	(817,387)
	0221162	Railway & Hydro	0	(49,529)	(49,529)
	0221110	Residential	0	(171,294,908)	(171,294,908)
	0221142	Shopping Centre Excess Land	0	(64,925)	(64,925)
	0221138	Shopping Centre Occupied	0	(16,646,655)	(16,646,655)
	0226115	Windsor Port Authority	0	(66,330)	(66,330)
Payments In Lieu					
	0226140	Hospitals	0	(100,000)	(100,000)
	0226150	Jails & Other Lieu Grants	0	0	0
	0226195	PIL-Municipal Share of Education	0	(1,600,000)	(1,600,000)
	0226130	University & College	0	(1,400,000)	(1,400,000)
Financial Accounting					
Financial Accounting Division					
	0123610	Accounting Services	636,065	(5,000)	631,065
	0131410	External Auditing	225,055	(124,215)	100,840
	0123340	Financial Accounting	930,840	(182,903)	747,937

City of Windsor
2011 Approved Operating Budget by Department I.D.

Department I.D.				Expenses	(Revenues)	Net
		0123339	Financial Services	348,513	0	348,513
		0123540	Payroll	627,890	(520)	627,370
Financial Planning						
Financial Planning Division						
		0123554	Budget Control & Financial Administration	520,878	0	520,878
		0123552	Budget Development & Financial Administration	407,685	0	407,685
		0229630	Capital Projects Close-outs	0	0	0
		0123550	Financial Planning Administration & Capital	389,802	(161,924)	227,878
		0123345	Intergovernmental Subsidies	540,792	(521,342)	19,450
		0123555	ISF Project Financial Administration	136,823	(136,823)	0
		0123553	Performance Measurement & Financial Administration	649,940	0	649,940
Information Technology						
End User Management						
		0125413	End User Management	992,716	(400,513)	592,203
		0125414	End User Support	0	0	0
		0131979	PAYG Operating	0	0	0
Enterprise System Support						
		0131772	Enterprise Systems Support	1,234,287	0	1,234,287
Information Technology Services						
		0131806	Corporate Bell	0	0	0
		0131805	Corporate Rogers	0	0	0
		0131804	Corporate Telus	0	0	0
		0125410	Information Technology Administration	300,735	0	300,735
Project Management & Applications						
		0125411	Project Management & Applications	1,940,906	(240,760)	1,700,146
Technology Infrastructure						
		0131766	Communications Data	105,270	(70,000)	35,270
		0131759	Internet-Intranet	176,911	(7,000)	169,911
		0125412	Technology Infrastructure	1,295,121	(360,205)	934,916
		0131980	Telephone System	240,377	(61,100)	179,277
Taxation & Financial Projects						
Taxation & Financial Projects Division						
		0123609	Collections, Investment, Banking	785,598	(621,933)	163,665
		0123510	Local Taxation	606,712	(521,000)	85,712
		0224150	MTE Property Tax Services	180,000	0	180,000
		0123512	Property Assessment	308,491	(253,000)	55,491
		0123515	University Automotive R&D Grant	61,000	0	61,000
04 Office of the City Clerk						
Communications & Customer Service						
Communications						
		0153111	Communications Unit	739,310	0	739,310
Customer Service & Support						
		0131733	211 Call Centre	119,708	(237,807)	(118,099)
		0131786	211 Chatham Kent	0	0	0
		0131789	211 Elgin	0	0	0
		0131784	211 Expansion Planning	0	0	0
		0131734	211 Implementation	0	0	0
		0131788	211 Lambton	0	0	0
		0131787	211 Middlesex	0	0	0
		0131785	211 Oxford	0	0	0
		0131729	311 Call Centre	1,574,293	0	1,574,293
		0131726	Customer Service	27,138	0	27,138

City of Windsor
2011 Approved Operating Budget by Department I.D.

Department I.D.				Expenses	(Revenues)	Net
Corporate Human Resources						
Fringe Benefits - Human Resource						
	0131520	Greenshield		16,117,105	0	16,117,105
	0131514	Group Life Insurance		1,416,779	0	1,416,779
	0131525	Long-term Disability		945,000	0	945,000
	0131526	LTD Payments		0	0	0
	0131510	OMERS		15,560,846	0	15,560,846
Council Services						
Council Services Administration						
	0111312	Accountability & Transparency		50,500	0	50,500
	0131675	Civic Corner Advertising		100,000	0	100,000
	0125175	Council Secretariat		146,518	0	146,518
	0125170	Council Services		843,233	0	843,233
	0111620	Health Unit Board		4,230	0	4,230
	0135510	Olongapo Tech L Exchange		0	0	0
Records & Elections						
	0131737	City Hall Reception		102,369	0	102,369
	0131731	Freedom of Information		1,000	(1,000)	0
	0131727	Mail Room		96,386	(9,600)	86,786
	0111510	Municipal Election		0	0	0
	0131725	Printing		324,503	(11,632)	312,871
	0131728	Records		227,808	0	227,808
	0125114	Vital Statistics		166,884	(316,027)	(149,143)
Employee Relations						
Employee Relations Division						
	0124130	Contract Negotiations		316,804	0	316,804
	0145013	Corporate Labour Relations		0	0	0
Human Resources						
Diversity & Accessibility						
	0131981	Diversity & Accessibility		183,298	0	183,298
Employee Services & WSIB						
	0124111	Benefit Administration		236,877	0	236,877
	0131970	Corporate Id Badges		85,087	(5,000)	80,087
	0131720	Employee Assistance Program		100,000	0	100,000
	0131964	Employee Wellness Initiative		144,289	0	144,289
	0145005	Pay Equity		0	0	0
	0131451	Recruitment		467,982	(65,723)	402,259
	0145004	Workers Compensation-Corporate		25,000	0	25,000
	0131450	WSIB Administration		378,705	0	378,705
	0145020	WSIB Occupational Diseases		0	0	0
Health&Safety / Staff Development						
	0131960	Corporate Training		331,133	(8,100)	323,033
	0131961	Educational Assistance		72,607	0	72,607
	0131600	Health & Safety		671,580	(45,435)	626,145
	0131730	Pay Equity		98,546	0	98,546
Human Resources Administration						
	0111211	Emergency Services Committee		7,560	0	7,560
	0124110	Human Resources Administration Management		967,802	0	967,802
Policy, Gaming & Licensing						
Gaming						
	0125315	Gaming		264,752	0	264,752
	0125310	Lottery Licences		0	(1,015,717)	(1,015,717)

City of Windsor
2011 Approved Operating Budget by Department I.D.

Department I.D.			Expenses	(Revenues)	Net
	Licensing				
	0125161	Animal Control	785,600	0	785,600
	0125119	Business Licence	4,800	(674,800)	(670,000)
	0131685	Corporate Promotional Material	5,000	0	5,000
	0125190	Council/Community Services	331,910	0	331,910
	0125118	Dog Licence	38,500	(172,200)	(133,700)
	0125160	Licencing	460,326	(3,000)	457,326
	0111670	Licencing Commission	5,474	0	5,474
	Provincial Offences				
	Provincial Offences Division				
	0126620	Court Administrator	250,000	0	250,000
	0126600	Provincial Offences Administration	5,286,489	(6,501,274)	(1,214,785)
05 Office of the City Solicitor					
	Building				
	Building Enforcement				
	0153700	Inspections-Property Standards	684,428	(92,750)	591,678
	Compliance Enforcement Unit				
	0162774	Bylaw Enforcement	1,347,683	(20,000)	1,327,683
	Legislated Building Permits				
	0152750	Building Management	329,588	0	329,588
	0152720	Building Permit Fee Reserve	542,313	(1,658,209)	(1,115,896)
	0152760	Building-Administrative Services	23,000	0	23,000
	0152610	Inspection Services	1,692,709	0	1,692,709
	0152710	Site Development Zoning	1,322,197	(2,535,000)	(1,212,803)
	Fire & Rescue Services				
	Fire Apparatus				
	0191410	FIRE-Apparatus	990,445	(147,535)	842,910
	Fire Communications				
	0191710	FIRE-Communications	1,295,221	(174,000)	1,121,221
	Fire Prevention				
	0191310	FIRE-Inspection	1,325,071	(267,275)	1,057,796
	0191380	FIRE-Investigation	8,773	(6,510)	2,263
	0191150	FIRE-Public Education	202,587	0	202,587
	0191151	Public Ed Events	0	0	0
	Fire Rescue Unit				
	0191830	FIRE-Base PAD	0	0	0
	0191273	FIRE-Bunker Gear	75,000	0	75,000
	0191510	FIRE-CBRN/Hazmat	160,960	(120,000)	40,960
	0191170	FIRE-Defib.Tiered Response	34,529	(17,000)	17,529
	0191110	Firefighting	28,333,156	(36,000)	28,297,156
	0191850	G8 Summit	0	0	0
	0191840	Transfer to Bill 221 Reserve	708,000	0	708,000
	Fire Support Services				
	0191820	FIRE-Administration	753,824	0	753,824
	0131590	FIRE-Emergency Preparedness	26,430	0	26,430
	0191512	FIRE-JEPP Grant	0	0	0
	Fire Training				
	0191611	FIRE-Recruitment Training	25,000	0	25,000
	0191610	FIRE-Training	510,473	0	510,473
	Legal				
	Legal Services				
	0125230	Administration-Legal	1,554,348	(228,064)	1,326,284
	0131422	Border Traffic Issues	0	0	0

City of Windsor
2011 Approved Operating Budget by Department I.D.

Department I.D.				Expenses	(Revenues)	Net
		0131325	Bylaw Prosecution	121,792	(62,000)	59,792
		0131952	Corporate Restructuring	0	0	0
		0125235	Document Registration	0	0	0
		0131423	DRIC Alternatives	0	0	0
		0131421	Interim Control By-Law/Rail Issues	0	0	0
		0131440	Labour Arbitration	57,500	0	57,500
		0131320	Litigation	0	0	0
		Property				
		0122850	Armouries-Facility Planning	23,148	(9,946)	13,202
		0143146	Candere Lease	1,151,437	(821,643)	329,794
		0122970	Corporate Property Leases	0	0	0
		0125240	Legal Property Operating	296,932	0	296,932
		0122960	Transitional Buildings	216,871	0	216,871
		Planning				
		Development Application & Committee Team				
		0153110	Committee Of Adjustment	151,882	(220,000)	(68,118)
		0153510	Development Applications	626,581	(476,574)	150,007
		0153750	Development Management	318,741	0	318,741
		Planning Administration				
		0153505	Administration Planning	268,389	(500)	267,889
		0153620	Planning Policy	648,104	0	648,104
		0131661	Transfer To Heritage Fund	55,200	0	55,200
		0153650	Urban Design/Communtiy Development	940,662	0	940,662
		Planning Advisory Committee				
		0111630	Planning Board	16,864	0	16,864
		0125180	Street & Alley Closings	227,810	(156,000)	71,810
		Purchasing & Risk Management				
		Purchasing & Risk Management Division				
		0123210	Purchasing	664,168	(42,100)	622,068
		0123211	Risk Management-Subrogation	0	0	0
		0131690	Risk Management & Loss Prevention	3,780,357	(1,954,695)	1,825,662
		06 Office of the City Engineer				
		Engineering Development and Geomatics				
		Development & Geomatics				
		0122625	Development	280,150	(391,749)	(111,599)
		0161035	Geomatics	1,131,584	(583,204)	548,380
		0161039	Mapping	0	0	0
		0122624	Projects	940,932	(447,249)	493,683
		0161033	Sewer Replacement & Repairs	413,881	(413,881)	0
		Engineering-Infrastructure & Transportation Planning				
		Engineering Administration				
		0163150	Office of City Engineer	365,729	(83,004)	282,725
		0163120	Public Works Administrative Support	566,385	(20,260)	546,125
		0163110	Public Works Administration	0	0	0
		Infrastructure & Transportation Planning				
		0171401	Infrastructure & Engineering	969,374	(834,664)	134,710
		0111760	School Crossing Guards	556,831	0	556,831
		0171403	Sewer Photography	0	0	0
		0194120	Street Light-Energy	2,557,707	0	2,557,707
		0194110	Street Light-Maintenance	1,530,621	0	1,530,621
		0161110	Traffic Studies	549,861	(3,500)	546,361

City of Windsor
2011 Approved Operating Budget by Department I.D.

Department I.D.				Expenses	(Revenues)	Net
Parks & Facility Operations						
Facility Operations						
	0122810	Buildings Maintenance		1,153,430	(635,153)	518,277
	0122840	Caretaking Services		1,060,802	(1,745,593)	(684,791)
	0122813	Childcare Facilities		182,000	(182,000)	0
	0122870	City Hall Square Campus		3,244,608	(2,300,242)	944,366
	0122623	City Owned Vacant Land		60,000	0	60,000
	0122951	DND/Police Training Facility		415,134	(415,793)	(659)
	0122952	Facility Operations Administration		353,605	(126,045)	227,560
	0122880	Facility Projects		337,817	(150,000)	187,817
	0122811	Fire Department Facilities		178,710	0	178,710
	0122800	Joint Justice Facility Maintenance		2,884,386	(2,299,521)	584,865
	0122820	Justice Facility Parking Garage		0	0	0
	0122875	Lawncare		22,200	(50,000)	(27,800)
	0122818	Miscellaneous/Administrative Facilities		279,041	(70,200)	208,841
	0122814	Parks Facilities		26,600	(4,200)	22,400
	0122830	Parks Recoveries		0	0	0
	0122812	Police Department Facilities		112,020	(112,020)	0
	0122816	Public Works Facilities		134,403	0	134,403
	0122815	Recreation Facilities		103,408	(30,800)	72,608
	0122819	Transit Windsor Facilities		342,591	(284,064)	58,527
	0122851	Utilities Facilities Operations		0	0	0
	0122817	Vacant Transitional Facilities		47,300	(47,300)	0
Forestry						
	0280311	Contract Trim - Parks		0	0	0
	0280314	Contract Trims & Removals		403,240	0	403,240
	0280301	Forestry General Expense		196,546	(100)	196,446
	0300009	Internal Equipment Control - Forestry		0	0	0
	0280317	Mall Operations - Parks		1,000	0	1,000
	0280316	Mall Operations - ROW		4,900	0	4,900
	0280323	Miscellaneous Tree Maintenance		6,000	0	6,000
	0280319	Nursery Operations		35,359	0	35,359
	0280307	Storm Clean Up - Parks		37,509	0	37,509
	0280306	Storm Clean Up - ROW		75,591	0	75,591
	0280313	Stump Removal - Parks		8,007	0	8,007
	0280312	Stump Removal - ROW		17,808	0	17,808
	0280351	Supervision - Parks		121,487	0	121,487
	0280352	Supervision - ROW		296,772	0	296,772
	0280315	Tree Dedications		2,330	(2,500)	(170)
	0280321	Tree Health		80,138	0	80,138
	0280309	Tree Planting - Parks		53,833	(2,000)	51,833
	0280308	Tree Planting - ROW		127,394	0	127,394
	0280303	Tree Removal - Parks		42,469	(200)	42,269
	0280302	Tree Removal - ROW		151,880	0	151,880
	0280305	Tree Trim - Parks		43,055	0	43,055
	0280304	Tree Trim - ROW		177,239	0	177,239
Horticulture						
	0280402	Gardens		766,392	(8,400)	757,992
	0280404	Greenhouse		243,559	0	243,559
	0280401	Horticulture General Expense		244,224	0	244,224
	0280403	Indoor Plantings		38,193	0	38,193
	0300008	Internal Equipment Control - Horticulture		0	0	0
	0280451	Supervision - Parks		271,462	0	271,462

City of Windsor
2011 Approved Operating Budget by Department I.D.

Department I.D.				Expenses	(Revenues)	Net
		0280452	Supervision - ROW	0	0	0
		0280405	Tree Trim - Parks	0	0	0
		Naturalized Environments				
		0281063	Heritage Parks	54,085	0	54,085
		0281061	Ojibway Nature Centre	277,380	(72,924)	204,456
		0281062	Ojibway Park	54,681	0	54,681
		Parks Development				
		0280260	Landscape Architect Operation	616,002	(223,107)	392,895
		Parks Operations				
		0280212	Beautification Maintenance	413,940	0	413,940
		0280203	Blvd Turf Maintenance	84,410	0	84,410
		0280205	Building Maintenance Parks Division	539,583	0	539,583
		0300144	Casino-Parking/Furnishing	0	0	0
		0280354	City Property Grass	371,555	(161,056)	210,499
		0280353	EC Row Grass	109,752	0	109,752
		0280208	Equipment Maintenance	966,983	(62,000)	904,983
		0280061	Facility Maintenance	296,377	0	296,377
		0280210	Fountains	195,843	0	195,843
		0280204	Grounds Maintenance	947,187	0	947,187
		0HH5000	Hourly Payroll Default	0	0	0
		0280206	Infrastructures Fence Etc	565,535	(9,000)	556,535
		0300007	Internal Equipment Control - Parks	0	0	0
		0280082	L 82 Staff Transition	0	0	0
		0280299	Lost Time Control	0	0	0
		0280201	Park General Expense	1,894,136	(4,000)	1,890,136
		0280012	Parks Administration	208,246	0	208,246
		0280289	Recoverable Work	495,580	(310,113)	185,467
		0280211	Recreational Facility Support	983,518	0	983,518
		0280207	Service Attendant	165,758	0	165,758
		0280251	Supervision - Parks	904,420	0	904,420
		0280252	Supervision - ROW	0	0	0
		0280202	Turf Maint - Parks	789,000	0	789,000
		0300177	West End Parks Yard	18,117	0	18,117
		0280209	Winter Control	172,186	0	172,186
		PW Environmental				
		E.S Common Products				
		0175750	Environmental Expense	1,510,066	(160,000)	1,350,066
		0163215	Fleet Control - Environmental	0	0	0
		0175760	Waste Collection Review	0	0	0
		E.S. Environmental Services				
		0175701	Building & Security	253,434	0	253,434
		0175201	Pest Control	81,858	0	81,858
		0162121	Street Sanitation	1,811,791	(1,304,065)	507,726
		E.S. Waste Management				
		0173102	Waste Collection	3,271,401	(312,000)	2,959,401
		0173302	Waste Disposal Charges	6,753,075	(817,413)	5,935,662
		0173801	Waste Diversion	1,970,247	(1,270,085)	700,162
		Electrical				
		0174502	Electrical Lost Time	128,284	(128,284)	0
		0174503	Electrical Recoverable Work	0	0	0
		0174501	Operations Electrical	703,545	(703,545)	0
		Lab-Environmental Quality Division				
		0175101	Environmental Master Plan	220,639	(20,000)	200,639

City of Windsor
2011 Approved Operating Budget by Department I.D.

Department I.D.				Expenses	(Revenues)	Net	
		0174402	Industrial Waste Control	750,377	(750,377)	0	
		0174410	Laboratory Lost Time	138,000	(138,000)	0	
		0175301	Landfill Sites	180,000	(180,000)	0	
		Little River Pollution Control					
		0174320	LRPCP Lost Time	188,381	(188,381)	0	
		0174301	LRPCP Operations	3,470,364	(3,470,364)	0	
		Lou Romano Water Recl Plant					
		0174220	LRWRP Lost Time	237,596	(237,596)	0	
		0174201	LRWRP Operations	10,274,334	(10,274,334)	0	
		Pump Stations					
		0174124	Pump Station-Operations	1,367,755	(1,367,755)	0	
		0174130	Pump Stations Lost Time	111,909	(111,909)	0	
		PW Operations					
		Field Services					
		0161051	Field Services General Administration	399,050	(164,502)	234,548	
		0161054	FS Capital Projects	1,298,713	(1,381,274)	(82,561)	
		0161056	FS General Expense	67,078	0	67,078	
		0161055	FS Grounds & Building Maintenance	55,069	0	55,069	
		0161058	FS Lost Time	347,200	0	347,200	
		Fleet Management					
		0125539	Fleet Administration	470,349	(106,029)	364,320	
		0125538	Fleet Recoveries	0	(6,171,072)	(6,171,072)	
		0125534	Fuel	1,054,221	0	1,054,221	
		0125535	Fuel Overhead	13,388	0	13,388	
		0125536	Licensing, Insurance & Depreciation	1,900,095	0	1,900,095	
		0125537	Outside Vehicle Services	66,066	0	66,066	
		0125532	Stockroom Overhead	168,491	0	168,491	
		0125531	Vehicle Maintenance	2,025,975	0	2,025,975	
		0125533	Vehicle Parts	573,379	0	573,379	
		On-Off Street Parking					
		0165640	Off Street Lots Revenue	0	(775,000)	(775,000)	
		0165630	On Street Walks Revenue	0	(1,380,000)	(1,380,000)	
		0165130	On-Off Street Parking	1,147,728	0	1,147,728	
		0165310	Parking Administration	201,842	0	201,842	
		0165110	Parking Garage 1 (Goyeau)	529,431	(535,254)	(5,823)	
		0165120	Parking Garage 2 (Pellissier)	471,048	(376,000)	95,048	
		0165125	Parking Garage 3 (1 Riverside)	334,326	(350,000)	(15,674)	
		0165750	Parking Service Lost Time	19,600	0	19,600	
		0165642	Transfer To Reserve Fund	712,279	0	712,279	
		Parking Enforcement					
		0165210	Parking Enforcement	1,189,198	(2,430,000)	(1,240,802)	
		Public Works General-Liability					
		0HH4000	Hourly Payroll Default	0	0	0	
		0161020	PW General Liability	235,239	(43,337)	191,902	
		ROW Maintenance					
		0172920	Building & Yard Maintenance	458,114	(244,664)	213,450	
		0162190	Railway Maintenance	229,569	0	229,569	
		0162601	Recoverable Road Maintenance	154,712	(145,672)	9,040	
		0162132	Row Maint Administration	1,704,250	(670,448)	1,033,802	
		0162031	ROW Maint Operations	2,011,941	(119,692)	1,892,249	
		0172960	ROW/Sewer Maintenance Division Lost Time	1,160,598	(432,785)	727,813	
		Sewer Maintenance					
		0172802	Sewer/Drainage Administration	560,916	(560,916)	0	

City of Windsor
2011 Approved Operating Budget by Department I.D.

Department I.D.				Expenses	(Revenues)	Net
		0172303	Sewer/Drainage Operations	3,496,645	(3,496,645)	0
		Signals				
		0162210	Accident Repairs	17,420	(16,872)	548
		0162772	Administration Traffic Signals	121,402	0	121,402
		0161220	New Signal Installation	13,630	(11,487)	2,143
		0162110	Signal Maintenance	1,300,017	(27,000)	1,273,017
		0161320	Signal Upgrading	51,166	(50,206)	960
		Signs & Markings				
		0162773	Admin Traffic Operations	152,211	0	152,211
		0162410	Pavement Marking	672,908	(55,000)	617,908
		0162310	Sign Maintenance	727,062	(51,000)	676,062
		0162510	Sign Preparation	168,126	(210,241)	(42,115)
		Traffic Administration				
		0162770	Administration-Traffic	316,886	(63,084)	253,802
		0162750	Traffic Lost Time	42,600	0	42,600
		Winter Control				
		0164502	Winter Control Administration	122,093	0	122,093
		0164401	Winter Control Operations	3,376,783	0	3,376,783
07 Community Development & Health Office						
		Community Development & Health Office				
		Community Development & Health Office				
		0131957	Social & Health Services Administration	493,103	(397,650)	95,453
		Employment & Social Services				
		Immigration				
		0206850	Immigration	202,532	(202,532)	0
		ODSP				
		0206151	ODSP City	0	0	0
		0206706	ODSP County	0	0	0
		Other Employment Services				
		0205428	Employment Resources Development Center (ERDC)	1,974,135	(1,974,135)	0
		0206318	Enhanced Employment Services (EES)	0	0	0
		0205429	ERDC - Transition	0	0	0
		0131471	Job Creation Program(JCP)	0	0	0
		0206313	MTCU Partnership	1,365	(1,365)	0
		0131473	New Work Transition Incentive	0	0	0
		0206830	ODSP Participation Savings	0	0	0
		0205305	Positive Parenting & Employment PPES	0	0	0
		0131474	Transition Incentive Older Workers(TIOW)	861,667	(861,667)	0
		OW 100 MUNICIPAL				
		0206104	Other Assist-City 100	262,032	0	262,032
		0206704	Other Assist-County 100	100,000	(100,000)	0
		OW Financial Assistance				
		0206103	Indian Welfare City	29,005	(29,005)	0
		0206703	Indian Welfare-County	0	0	0
		0206102	Non-Residents-City	6,000,066	(5,189,517)	810,549
		0206702	Non-Residents-County	865,544	(814,999)	50,545
		0206101	Ontario Residents-City	40,262,470	(34,795,550)	5,466,920
		0206701	Ontario Residents-County	6,226,065	(5,882,396)	343,669
		0206114	Sole Support-City	27,764,412	(24,116,344)	3,648,068
		0206705	Sole Support-County	4,597,646	(4,330,710)	266,936
		OW Program Delivery				
		0206801	Central Administration	2,226,728	(1,752,661)	474,067
		0206317	Employment Incentives	0	0	0

City of Windsor
2011 Approved Operating Budget by Department I.D.

Department I.D.				Expenses	(Revenues)	Net
		0205307	Leap City	47,370	(40,883)	6,487
		0205403	Leap Program County	25,741	(24,152)	1,589
		0206710	O W Leamington Office	1,339,781	(1,119,831)	219,950
		0206110	O W Windsor Office	11,964,615	(7,636,911)	4,327,704
		0206105	OW Administration	254,352	(167,731)	86,621
		0206307	OW Employment City	7,970,026	(6,919,002)	1,051,024
		0206817	OW Employment County	765,552	(718,296)	47,256
		0206805	OW-Corporate Overhead	4,572,245	(2,744,453)	1,827,792
		0206809	Social Services Clearing	0	0	0
		0206116	Time Limited Projects	101,200	(64,346)	36,854
Housing & Children Services						
CC Stabilization Capital						
		0205332	CC Stabilization Capital	28,300	(28,300)	0
CC Stabilization Funding						
		0205331	CC Stabilization Funding	359,297	(359,297)	0
Child Care Administration						
		0205101	Child Care Administration City	867,068	(552,540)	314,528
		0205104	Child Care Administration County	196,932	(164,881)	32,051
Directly Operated OEY						
		0205411	Directly Operated OEY	1,323,649	(1,323,649)	0
Early Learning & Child Development						
		0205320	ELCD Administration	685,646	(685,646)	0
		0205322	ELCD Community Professional Development	90,000	(90,000)	0
		0205323	ELCD Fee Subsidy	4,620,578	(4,620,578)	0
		0205325	ELCD Special Needs Resource	900,000	(900,000)	0
		0205324	ELCD Wage Subsidy	1,169,032	(1,169,032)	0
ELCC Administration						
		0205205	Early Learn/CC Administration	222,800	(141,979)	80,821
		0205310	ELCC Administration - County	0	0	0
ELCC Fee Subsidy						
		0205311	ELCC Fee Subsidy - City	835,142	(724,979)	110,163
		0205312	ELCC Fee Subsidy - County	363,484	(341,972)	21,512
ELCC Special Needs Resource						
		0205317	ELCC Special Needs Resource - City	334,317	(285,808)	48,509
		0205316	ELCC Special Needs Resource - County	65,683	(61,407)	4,276
ELCC Wage Subsidy						
		0205313	ELCC Wage Subsidy - City	185,269	(158,386)	26,883
		0205314	ELCC Wage Subsidy - County	501,446	(468,802)	32,644
ELCD 100% Ccare Fee Subsidy						
		0205329	ELCD 100% Ccare Fee Subs	707,409	(707,409)	0
ELCD Capital						
		0205328	ELCD Major Capital	0	0	0
		0205327	ELCD Minor Capital	0	0	0
ELCD Planning						
		0205321	ELCD Planning	63,994	(63,994)	0
ELCD Wage Enhancement						
		0205326	ELCD Wage Enhancement	1,156,122	(1,156,122)	0
Extended Day Fee Subsidy						
		0205330	Extended Day Fee Subsidy	52,900	(52,900)	0
Family Res Centres						
		0205303	Family Resource Centres City	263,331	(224,972)	38,359
Fee Subsidy CC						
		0205304	Fee Subsidies CC Contract	365,939	(312,841)	53,098

City of Windsor
2011 Approved Operating Budget by Department I.D.

Department I.D.				Expenses	(Revenues)	Net
		0205201	Fee Subsidy CC City	6,529,296	(5,635,976)	893,320
		0205206	Fee Subsidy CC County	2,025,948	(1,906,577)	119,371
		Housing Support Administration				
		0121194	COAHP - 2009 Extention	0	0	0
		0123160	MMAH Capital Repairs	0	0	0
		0123140	SHRRP Renovation & Retrofit	0	0	0
		0121188	Social Housing NP Provincial Payments	18,526,985	(10,186,324)	8,340,661
		0123180	Social Housing Administration	982,023	(384,470)	597,553
		0121193	Social Housing COAHP	0	0	0
		0123170	Social Housing DOOR	0	0	0
		0121191	Social Housing LHC	15,943,456	(8,584,725)	7,358,731
		0123150	Strong Community Rent Supplement	0	0	0
		Municipal Child Care Centres				
		0205171	Amherstburg Centre	0	0	0
		0205131	College Centre	0	0	0
		0205141	Glengarry Centre	0	0	0
		0205161	Jefferson Centre	0	0	0
		0205111	Lauzon Centre	0	0	0
		0205179	Minor Capital	0	0	0
		0205103	Minor Capital County	0	0	0
		0205151	Municipal Child Care System Administration	0	0	0
		0205181	Tecumseh Centre	0	0	0
		0205121	Wyandotte Centre	0	0	0
		OEY Program				
		0205426	CHS Family Centre	73,327	(73,327)	0
		0205427	OEY Resource Centres	1,893,903	(1,893,903)	0
		0205410	OEYC Administration	210,434	(210,434)	0
		Ontario Early Years Support				
		0205413	Data Analyst Consultant	95,714	(95,714)	0
		0205414	Early Years Specialist	95,714	(95,714)	0
		Ontario Works CC				
		0205210	Ontario Works CC Advance City	0	0	0
		0205203	Ontario Works CC City	1,277,408	(1,092,056)	185,352
		0205207	Ontario Works CC County	220,717	(206,348)	14,369
		0205211	Ontario WorksCC Advance County	0	0	0
		Pathway to Potential				
		0205402	NCB Reinvestment County	0	0	0
		0205306	P2P (NCB)	1,942,617	(582,054)	1,360,563
		0205501	P2P (WCCF)	120,000	(120,000)	0
		Proxy Pay Equity				
		0205102	Proxy Pay Equity City	429,655	(429,655)	0
		0205105	Proxy Pay Equity County	116,277	(116,277)	0
		Residential Support Services				
		0206514	City Rent Bank	0	0	0
		0206315	Emergency Preparedness	48,000	(32,000)	16,000
		0206309	Energy Emergency Fund	64,310	(64,310)	0
		0206512	Homelessness Initiative	523,586	(466,586)	57,000
		0206516	Homelessness Partnering Strategy	1,167,940	(1,167,940)	0
		0206314	Hostel Assistance	627,787	(542,161)	85,626
		0206310	Lodging Homes & Hostels	3,651,894	(2,939,501)	712,393
		0122707	OHRP	500	(300)	200
		0206308	Provincial Rent Bank Program	324,260	(324,260)	0
		0122708	R.R.A.P	73,439	(35,000)	38,439

City of Windsor
2011 Approved Operating Budget by Department I.D.

Department I.D.			Expenses	(Revenues)	Net
	Special Needs Resources				
	0205302	Special Needs Resources City	1,985,469	(1,697,377)	288,092
	0205309	Special Needs Resources County	772,127	(721,862)	50,265
	Wage Subsidy CC				
	0205301	Wage Subsidies City	2,873,963	(2,456,951)	417,012
	0205308	Wage Subsidies County	1,347,476	(1,259,755)	87,721
	Huron Lodge				
	Dietary				
	0202021	HL Dietary Services	2,866,286	(15,000)	2,851,286
	0202023	Huron Lodge Cafe	0	0	0
	Environmental				
	0202041	General Caretaking	1,752,992	0	1,752,992
	0202046	General Staff	153,560	0	153,560
	0202061	HL Building & Property	1,350,654	0	1,350,654
	0202051	HL Laundry & Linen	304,077	0	304,077
	Nursing				
	0202034	General Nursing	292,412	0	292,412
	0202045	HINF & Lab Services	0	0	0
	0202081	HL Approved Drugs	0	0	0
	0202037	LCN Initiative	0	0	0
	0202032	Nurses Aides	7,800,216	0	7,800,216
	0202030	Nursing Management	529,423	0	529,423
	0202040	RAI-MDS	0	0	0
	0202031	Registered Nurses	1,970,585	0	1,970,585
	0202035	Registered Practical Nrs	1,879,885	0	1,879,885
	0202036	RPN Funding Initiative	177,644	(146,544)	31,100
	Program Services				
	0202910	Health and Safety Training	100,000	0	100,000
	0202071	HL Administration	889,013	0	889,013
	0202810	HL Provincial Subsidy	0	(8,090,697)	(8,090,697)
	0202815	HL Residents Maintenance	0	(4,601,654)	(4,601,654)
	Resident Services				
	0202011	HL Social Services	1,035,486	(2,000)	1,033,486
	0202530	Huron Lodge Bar	17,460	(19,500)	(2,040)
	0202075	Life Enhancement Committee	0	0	0
	0202080	Volunteers	0	0	0
	Recreation & Culture				
	Arenas and Concessions				
	0281151	Adie Knox Herman Arena	358,182	(276,847)	81,335
	0281155	Forest Glade Arena	728,903	(674,590)	54,313
	0281152	South Windsor Arena	807,916	(830,033)	(22,117)
	0186110	Windsor Arena	457,710	(229,000)	228,710
	Community Programming				
	0281021	Adie Knox Herman Pool	945,594	(338,872)	606,722
	0300011	After School Grant	0	0	0
	0281034	Forest Glade Community Centre	551,909	(213,276)	338,633
	0281031	Gino A Marcus Community-Centre	864,495	(353,639)	510,856
	0281030	Gino Marcus North Side	78,127	(75,281)	2,846
	0281041	John Atkinson Memorial Centre	281,207	(116,849)	164,358
	0300001	Leadership Training	0	0	0
	0300005	National Child Benefit	0	0	0
	0281022	Neighbourhood Pool-Beach	929,948	(216,782)	713,166
	0281033	Oakwood Community Centre	776,920	(401,276)	375,644

City of Windsor
2011 Approved Operating Budget by Department I.D.

Department I.D.				Expenses	(Revenues)	Net
		0281032	Optimist Community Centre	593,757	(241,123)	352,634
		0ZZ5000	Transaction Default	0	0	0
		0281037	Windsor Water World	1,301,985	(490,134)	811,851
		Community & Heritage Facilities				
		0281036	College Ave Community Centre	472,806	(130,733)	342,073
		0281008	Mackenzie Hall	500,889	(263,677)	237,212
		0281191	Malden Park Visitor Centre	42,716	(29,267)	13,449
		0281161	Parks Concessions	13,732	(30,000)	(16,268)
		0281181	Willistead Complex	190,567	(254,628)	(64,061)
		Cultural Services				
		0121141	Cultural Affairs Office	399,355	0	399,355
		0121150	Lancaster	35,000	0	35,000
		0300173	Riverfront Sculpture Garden	28,617	0	28,617
		0121145	Windsor's Community Museum	359,920	(25,400)	334,520
		Leisure & Recreation				
		0280011	Administration	1,178,021	(200)	1,177,821
		0281156	Leisure & Recreation Administration	796,014	(7,497)	788,517
		0300003	P&R Brochure Publication	107,151	(114,667)	(7,516)
		0300180	Parks Related Association	15,000	0	15,000
		Leisure Outreach				
		0281013	Baseball Diamonds	35,501	(6,290)	29,211
		0281040	Capitol Theatre	0	0	0
		0281020	Clubhouse Facilities	80,286	(23,782)	56,504
		0281009	Indoor Tennis Facility	33,300	(58,800)	(25,500)
		0281010	John Ivan Slowpitch Complex	16,242	(42,455)	(26,213)
		0281171	Lakeview Park Marina	547,520	(618,584)	(71,064)
		0281090	New Horizons	0	0	0
		0281016	Outdoor Winter Facilities	390,771	(53,850)	336,921
		0281015	Red Bull Air Races	0	0	0
		0281017	Showmobile	14,477	(14,164)	313
		0281014	Soccer/Football Fields	25,518	(3,801)	21,717
		0281071	Special Events	165,954	(67,851)	98,103
		0281001	Special Populations Services	132,926	(1,000)	131,926
		0281050	Stadium Facilities	99,956	(54,209)	45,747
		0281012	Tennis Courts	35,398	(936)	34,462
		WFCU Centre				
		0281185	Global Spectrum-WFCU	0	0	0
		0281180	WFCU Centre	3,312,342	(2,644,154)	668,188
08 Agencies, Boards & Commissions						
		Agency Grants				
		Arts-Groups				
		0111714	Art Gallery	450,000	0	450,000
		0111735	Artcite Inc.	5,000	0	5,000
		0111733	Arts Council	15,000	0	15,000
		0111732	Windsor Symphony	300,000	0	300,000
		Non-Statutory				
		0111731	Centres For Seniors	118,934	0	118,934
		0111717	Handi Transit	781,076	0	781,076
		0111745	Tourism Windsor Essex	862,000	0	862,000
		0111713	W E C Development Comm	1,190,472	0	1,190,472
		Statutory				
		0111715	Conservation Authority	1,331,964	0	1,331,964
		0111719	Health Unit	2,160,588	0	2,160,588

City of Windsor
2011 Approved Operating Budget by Department I.D.

Department I.D.				Expenses	(Revenues)	Net
		0121187	Land Ambulance	7,700,000	0	7,700,000
Auditor General Office						
		Auditor General's Office				
		0123120	Auditor General's Office	586,885	0	586,885
Committees of Council						
		Council Committees				
		0111722	Crime Prevention	0	0	0
		0111460	Diversity Committee	4,300	0	4,300
		0111610	Heritage Committee	4,300	0	4,300
		0121240	International Relations	15,000	0	15,000
		0111755	Multi-Residential Committee	0	0	0
		0111690	Property Standards Committee	3,750	0	3,750
		0111753	Senior's Advisory Committee	4,650	0	4,650
		0111756	Town & Gown Committee	5,000	0	5,000
		0111711	Windsor Accessibility Advisory	6,750	0	6,750
		0111650	Windsor Bicycling Committee	4,300	0	4,300
		0111723	Windsor/Essex Environmental Cm	8,208	0	8,208
		0111752	Youth Advisory Committee	5,300	0	5,300
Police Services				75,382,021	(7,605,578)	67,776,443
Transit Windsor						
		Transit Maintenance				
		0400340	Facility Maintenance	1,071,631	0	1,071,631
		0400310	Fleet Maintenance	7,203,000	(505,000)	6,698,000
		0400320	Outside Services	6,000	(7,000)	(1,000)
Transit Windsor Administration						
		0400150	Corporate Services	1,958,327	(188,000)	1,770,327
		0400170	Greyhound	284,067	(229,000)	55,067
		0400120	Planning & Revenue Support	1,227,000	(61,000)	1,166,000
Transportation						
		0400230	Casino Shuttle Service	1,647,500	(1,772,500)	(125,000)
		0400240	Charter Services	109,000	(185,000)	(76,000)
		0400220	City Service	14,228,000	(13,697,946)	530,054
		0400210	Tunnel	808,000	(700,000)	108,000
Windsor Public Library						
		Library				
		0111720	Library Services Default	7,939,359	0	7,939,359
Windsor Tunnel Corporation						
		Windsor Tunnel Corporation				
		0500100	WDTC Operations	0	0	0
Total by Department I.D.				765,913,728	(765,913,728)	0