



Museum
Municipal Government
Community Arenas
Snow Removal
Baseball Diamonds
are Centres
Transit
Fountains
Community Centres
Structure
Collection
Picnics
Services

Road R
Social Programs
Capital Budget
Exercise
Solid Waste
Sports Facilities
Roads
Senior

Library
Parking Meters
Maintenance Repair
Tennis Courts
Customer Service 211
Police
Bond Rating
Traffic Signals
Sustal
Rec
Seni

Permits
Skating
Garbage
Culture
Tourism

THE City of Windsor BUDGET '12

Licensing Building
Swimming
Safety Parking

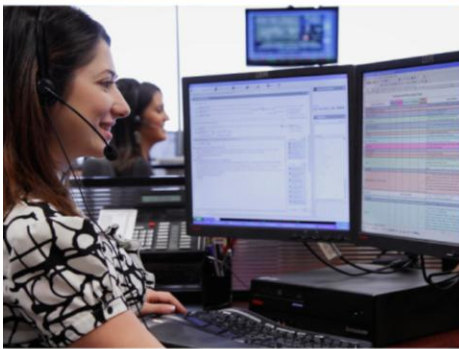


Table of Contents

Introduction.....	1
Mayor's Office & City Council.....	24
Office of the Chief Administrative Officer.....	36
Office of the Chief Financial Officer.....	42
Office of the City Clerk.....	62
Office of the City Solicitor.....	81
Office of the City Engineer.....	107
Community Development & Health Office.....	138
2012 User Fee Schedule.....	176



2012 Approved Operating Budget

Introduction

Table of Contents

A. City of Windsor Overview..... 1

B. 2012 Net Property Tax Levy by Department..... 2

C. 2012 Net Property Tax Levy by Major Function..... 4

D. 2012 Gross Budget Summary by Major Revenues / Expense Accounts..... 5

E. 2012-2015 Budget Projections (Assuming Status Quo Service Levels & Operations)..... 7

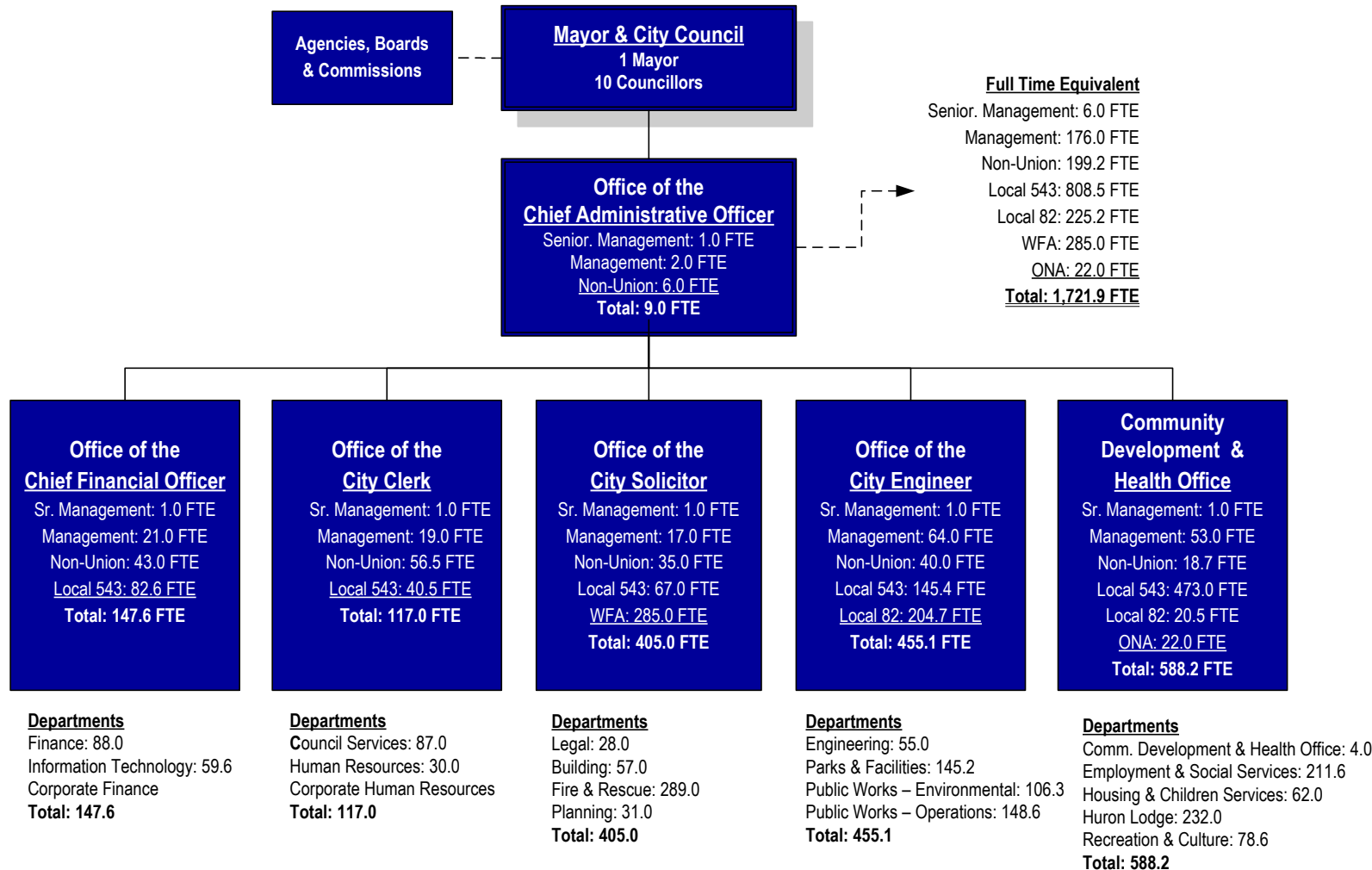
F. Long Term Debt Summary..... 8

G. Program & Service Based Budget (by Program)..... 9

H. Program & Service Based Budget (by Sub-Program)..... 10

I. Program & Service Based Budget (by Service)..... 11

A. City of Windsor Overview



Notes:

ABC = Agencies, Boards & Commissions / FTE = Full Time Equivalent / ONA = Ontario Nurses Association / WFA = Windsor Firefighters Association
 FTE Count Excludes: Temporary Full Time, Temporary Part Time, Seasonal Employees, Contract Employees and ABC's.
 Local 82 (Hourly) FTE calculation is based on the hourly budget and not the number of employees.

B. 2012 Net Property Tax Levy by Department

		2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Mayor's Office & City Council	Mayor's Office	511,377	511,396	511,396	464,481	(46,915)	(9.2%)
	City Council	596,971	578,928	530,594	798,453	267,859	50.5%
Office of the CAO	CAO's Office	1,008,398	1,289,364	1,515,666	1,577,999	62,333	4.1%
Office of the CFO	Finance	5,058,304	5,238,612	5,419,390	5,659,287	239,897	4.4%
	Information Technology	4,442,946	4,971,013	5,146,745	5,128,337	(18,408)	(0.4%)
	Corporate Finance	47,586,897	43,082,684	45,481,889	41,164,368	(4,317,521)	(9.5%)
Office of the City Clerk	Council Services	2,475,005	2,385,188	3,330,478	3,188,106	(142,372)	(4.3%)
	Human Resources	3,521,797	3,519,562	3,646,208	3,565,918	(80,290)	(2.2%)
	Corporate Human Resources	(2,230,978)	13,083	(1,051,741)	1,778,012	2,829,753	269.1%
Office of the City Solicitor	Legal	4,797,316	5,121,368	4,748,105	7,165,836	2,417,731	50.9%
	Building	1,599,688	1,601,806	1,635,959	2,041,106	405,147	24.8%
	Fire & Rescue	33,506,526	33,748,655	33,681,149	33,813,373	132,224	0.4%
	Planning	2,491,988	2,427,525	2,401,159	2,464,788	63,629	2.6%
Office of the City Engineer	Engineering	7,344,396	7,858,063	7,085,544	7,902,104	816,560	11.5%
	Parks & Facilities	15,874,157	17,780,730	16,200,386	17,425,825	1,225,439	7.6%
	Public Works - Environmental	12,783,443	12,369,406	11,988,948	12,617,291	628,343	5.2%
	Public Works - Operations	10,091,159	10,689,264	10,270,634	10,797,703	527,069	5.1%
Community Development & Health Office	Comm. Development & Health Office	115,945	103,056	95,453	89,358	(6,095)	(6.4%)
	Employment & Social Services	25,599,754	15,667,087	18,928,063	17,964,834	(963,229)	(5.1%)
	Housing & Children Services	20,539,989	20,971,813	21,385,512	21,201,530	(183,982)	(0.9%)
	Huron Lodge	8,502,607	8,380,451	8,244,298	7,365,162	(879,136)	(10.7%)
	Recreation & Culture	7,854,641	8,489,304	8,802,986	8,782,731	(20,255)	(0.2%)
Sub-Total: Municipal Departments		214,072,326	206,798,358	209,998,821	212,956,602	2,957,781	1.4%

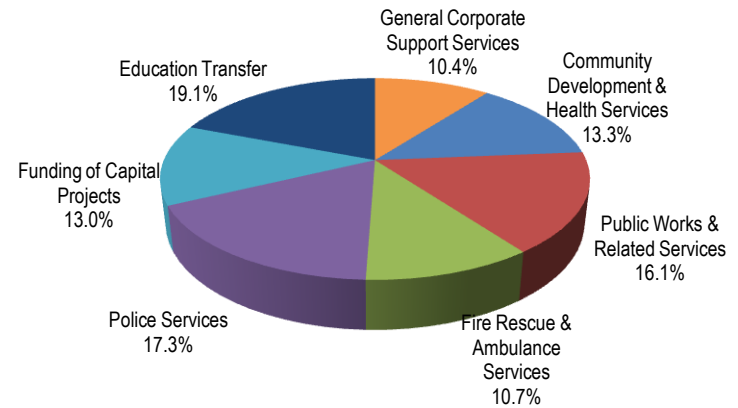
B. 2012 Net Property Tax Levy by Department

		2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Agencies, Boards & Commissions	Auditor General's Office	446,368	600,198	586,885	573,272	(13,613)	(2.3%)
	Committees of Council	56,777	(11,049)	61,558	87,170	25,612	41.6%
	External Agencies	14,799,496	14,909,804	14,915,034	16,053,391	1,138,357	7.6%
	Police Services	64,058,244	66,643,328	67,776,443	68,168,086	391,643	0.6%
	Transit Windsor	11,393,777	11,764,002	11,272,079	12,409,811	1,137,732	10.1%
	Windsor Public Library	7,729,359	7,939,359	7,939,359	7,939,359	0	0.0%
Sub-Total: Agencies, Boards & Commissions		98,484,021	101,845,642	102,551,358	105,231,089	2,679,731	2.6%
Total Municipal Tax Levy Requirement				312,550,179	318,187,691	5,637,512	1.8%
Total Education Tax Levy Requirement				81,245,603	75,313,846	(5,931,757)	(7.3%)
Total Municipal & Education Tax Levy				393,795,782	393,501,537	(294,245)	(0.1%)

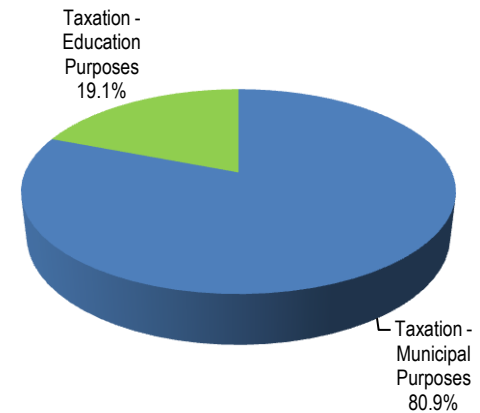
Total Average Net Impact on Existing Tax Payers **(0.1%)**

C. 2012 Net Property Tax Levy by Major Function

Major Function	2012 Net Budget	% of Total
General Corporate Support Services	41,021,871	10.4%
Community Development & Health Services	52,190,217	13.3%
Public Works & Related Services	63,495,310	16.1%
Fire Rescue & Ambulance Services	42,289,373	10.7%
Police Services	68,168,086	17.3%
Funding of Capital Projects	51,022,834	13.0%
Education Transfer	75,313,846	19.1%
Total Net Budget Required From Taxation	393,501,537	100.0%



Taxation	2012 Net Budget	% of Total
Taxation - Municipal Purposes	318,187,691	80.9%
Taxation - Education Purposes	75,313,846	19.1%
Total Taxation	393,501,537	100.0%

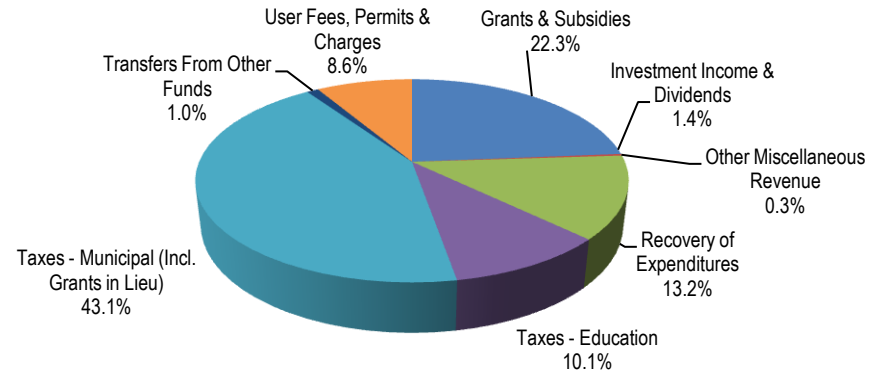


D. 2012 Gross Budget Summary by Major Revenue / Expense Accounts

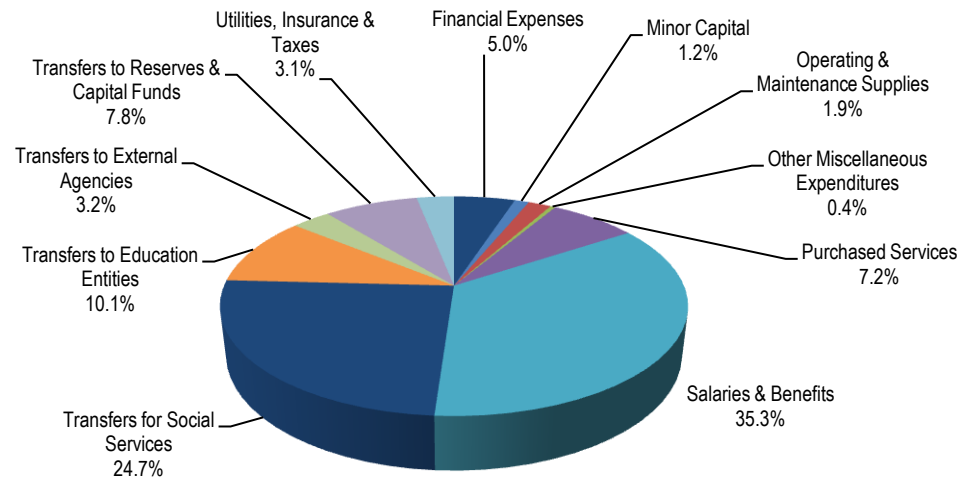
GL Category	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Grants & Subsidies	(155,062,815)	(154,132,990)	(155,358,231)	(166,053,761)	(10,695,530)	(6.9%)
Investment Income & Dividends	(9,742,804)	(11,291,449)	(9,500,000)	(10,600,000)	(1,100,000)	(11.6%)
Other Miscellaneous Revenue	(6,949,356)	(5,206,940)	(3,122,310)	(2,092,109)	1,030,201	33.0%
Recovery of Expenditures	(94,902,742)	(94,019,673)	(81,247,632)	(98,060,735)	(16,813,103)	(20.7%)
Taxes - Education	(85,696,338)	(80,351,931)	(81,245,603)	(75,313,846)	5,931,757	7.3%
Taxes - Municipal (Incl. Grants in Lieu)	(320,811,736)	(318,369,080)	(315,950,176)	(321,537,691)	(5,587,515)	(1.8%)
Transfers From Other Funds	(30,999,325)	(22,975,687)	(6,928,693)	(7,772,144)	(843,451)	(12.2%)
User Fees, Permits & Charges	(63,767,543)	(65,291,447)	(63,538,510)	(64,008,148)	(469,638)	(0.7%)
Total Revenue	(767,932,659)	(751,639,197)	(716,891,155)	(745,438,434)	(28,547,279)	(4.0%)
Expenses						
Financial Expenses	40,608,273	36,373,278	29,991,625	37,642,402	7,650,777	25.5%
Minor Capital	10,785,837	11,093,801	9,146,852	8,883,567	(263,285)	(2.9%)
Operating & Maintenance Supplies	15,788,635	15,993,546	13,389,187	14,112,923	723,736	5.4%
Other Miscellaneous Expenditures	2,924,083	2,719,497	2,751,644	3,114,008	362,364	13.2%
Purchased Services	51,746,081	57,983,958	52,355,816	53,724,737	1,368,921	2.6%
Salaries & Benefits	259,606,934	255,564,926	256,134,453	263,494,326	7,359,873	2.9%
Transfers for Social Services	202,609,705	177,869,560	171,973,747	184,239,360	12,265,613	7.1%
Transfers to Education Entities	85,701,166	80,354,837	81,245,603	75,313,846	(5,931,757)	(7.3%)
Transfers to External Agencies	22,673,838	22,997,911	22,863,393	24,001,750	1,138,357	5.0%
Transfers to Reserves & Capital Funds	56,086,549	68,819,213	57,589,017	57,909,493	320,476	0.6%
Utilities, Insurance & Taxes	19,401,558	21,868,670	19,449,818	23,002,022	3,552,204	18.3%
Total Expenses	767,932,659	751,639,197	716,891,155	745,438,434	28,547,279	4.0%
Total Net	0	0	0	0	0	

D. 2012 Gross Budget Summary by Major Revenue / Expense Accounts

Revenue	2012 Budget	
Grants & Subsidies	(166,053,761)	22.3%
Investment Income & Dividends	(10,600,000)	1.4%
Other Miscellaneous Revenue	(2,092,109)	0.3%
Recovery of Expenditures	(98,060,735)	13.2%
Taxes - Education	(75,313,846)	10.1%
Taxes - Municipal (Incl. Grants in Lieu)	(321,537,691)	43.1%
Transfers From Other Funds	(7,772,144)	1.0%
User Fees, Permits & Charges	(64,008,148)	8.6%
Total Revenue	(745,438,434)	100.0%



Expenses	2012 Budget	
Financial Expenses	37,642,402	5.0%
Minor Capital	8,883,567	1.2%
Operating & Maintenance Supplies	14,112,923	1.9%
Other Miscellaneous Expenditures	3,114,008	0.4%
Purchased Services	53,724,737	7.2%
Salaries & Benefits	263,494,326	35.3%
Transfers for Social Services	184,239,360	24.7%
Transfers to Education Entities	75,313,846	10.1%
Transfers to External Agencies	24,001,750	3.2%
Transfers to Reserves & Capital Funds	57,909,493	7.8%
Utilities, Insurance & Taxes	23,002,022	3.1%
Total Expenses	745,438,434	100.0%



E. 2012 - 2015 Budget Projections (Assuming Status Quo Service Levels & Operations)

GL Category	2011 Budget (Approved)	2012 Projected Increases / (Decreases)	2012 Budget (Approved)	2013 Projected Increases / (Decreases)	2013 Budget (Projected)	2014 Projected Increases / (Decreases)	2014 Budget (Projected)	2015 Projected Increases / (Decreases)	2015 Budget (Projected)	Total Property Tax Levy Increase 2015 vs. 2012
Revenues (Non-Taxation)										
Grants & Subsidies	(155,358,231)	(10,695,530)	(166,053,761)	(4,784,510)	(170,838,271)	(4,827,233)	(175,665,504)	(5,049,813)	(180,715,317)	
Investment Income & Dividends	(9,500,000)	(1,100,000)	(10,600,000)	0	(10,600,000)	0	(10,600,000)	0	(10,600,000)	
Other Miscellaneous Revenue	(3,122,310)	1,030,201	(2,092,109)	(41,842)	(2,133,951)	(42,679)	(2,176,630)	(43,533)	(2,220,163)	
Recovery of Expenditures	(81,247,632)	(16,813,103)	(98,060,735)	(1,961,215)	(100,021,950)	(2,000,439)	(102,022,389)	(2,040,448)	(104,062,836)	
Taxes - Education	(81,245,603)	5,931,757	(75,313,846)	(1,506,277)	(76,820,123)	(1,536,402)	(78,356,525)	(1,567,131)	(79,923,656)	
Taxes - Municipal	(315,950,176)	(5,587,515)	(321,537,691)	(7,787,484)	(329,325,175)	(8,097,585)	(337,422,759)	(8,240,987)	(345,663,747)	
Transfers From Other Funds	(6,928,693)	(843,451)	(7,772,144)	0	(7,772,144)	0	(7,772,144)	0	(7,772,144)	
User Fees, Permits & Charges	(63,538,510)	(469,638)	(64,008,148)	(1,280,163)	(65,288,311)	(1,305,766)	(66,594,077)	(1,331,882)	(67,925,959)	
Total Revenues	(716,891,155)	(28,547,279)	(745,438,434)	(17,361,491)	(762,799,925)	(17,810,104)	(780,610,029)	(18,273,793)	(798,883,822)	
Expenditures										
Financial Expenses	29,991,625	7,650,777	37,642,402	752,848	38,395,250	767,905	39,163,155	783,263	39,946,418	
Minor Capital	9,146,852	(263,285)	8,883,567	177,671	9,061,238	181,225	9,242,463	184,849	9,427,312	
Operating & Maintenance Supplies	13,389,187	723,736	14,112,923	282,258	14,395,181	287,904	14,683,085	293,662	14,976,747	
Other Miscellaneous Expenditures	2,751,644	362,364	3,114,008	2,000,000	5,114,008	2,000,000	7,114,008	2,000,000	9,114,008	
Purchased Services	52,355,816	1,368,921	53,724,737	1,574,495	55,299,232	1,605,985	56,905,216	1,638,104	58,543,321	
Salaries & Benefits	256,134,453	7,359,873	263,494,326	6,853,508	270,347,834	7,071,099	277,418,933	7,296,623	284,715,556	
Transfers for Social Services	171,973,747	12,265,613	184,239,360	2,584,297	186,823,657	2,662,343	189,486,000	2,742,746	192,228,746	
Transfers to Education Entities	81,245,603	(5,931,757)	75,313,846	1,506,277	76,820,123	1,536,402	78,356,525	1,567,131	79,923,656	
Transfers to External Agencies	22,863,393	1,138,357	24,001,750	480,035	24,481,785	489,636	24,971,421	499,428	25,470,849	
Transfers to Reserves & Capital Funds	57,589,017	320,476	57,909,493	0	57,909,493	0	57,909,493	0	57,909,493	
Utilities, Insurance & Taxes	19,449,818	3,552,204	23,002,022	1,150,101	24,152,123	1,207,606	25,359,729	1,267,986	26,627,716	
Total Expenses	716,891,155	28,547,279	745,438,434	17,361,491	762,799,925	17,810,104	780,610,029	18,273,793	798,883,822	
Net Budget	0	0	0	0	0	0	0	0	0	

\$24,126,056
7.5%

Total Municipal Tax Levy Requirement (2013-2015 Estimated)

2013
2.4%

2014
2.5%

2015
2.4%

F. Long Term Debt Summary (in \$ millions)

	2002 (Peak Level)	2010	2011	2012	2013	2014	2015
Gross Dept Projections	229.4	182.1	164.2	132.5	126.4	120.0	113.3

Year	Gross Debt (in \$ millions)	Notes	Year	Gross Debt (in \$ millions)	Notes
1980	106.0		1996	106.8	
1981	101.4		1997	105.2	
1982	105.6		1998	103.5	
1983	120.0		1999	130.2	Hydro Debt Issued
1984	113.1	Start of Previous Debt Reduction Policy	2000	141.2	
1985	108.4		2001	163.9	Joint Justice Facility Debt Issued
1986	94.6		2002	229.4	Richmond Landing & NP Housing Debt Included
1987	87.6		2003	205.3	No Debt Issued
1988	80.4		2004	185.3	No Debt Issued
1989	71.2		2005	171.4	No Debt Issued
1990	63.7		2006	160.2	No Debt Issued
1991	66.4		2007	158.2	No Debt Issued
1992	80.4		2008	190.4	Phase 1 - Upgrade & Expansion of the LRWRP
1993	89.0		2009	182.4	No Debt Issued
1994	82.2		2010	182.1	FCM Debt Issued & Balance of LRWRP
1995	106.4	Windsor Tunnel Commission Debt Issued	2011 (Unaudited)	164.2	No Debt Issued

Of the gross debt outstanding at the end of 2010, \$74.3 million is the portion issued directly for the City of Windsor purposes (Police Headquarters, Richmond Landing Phase 1 of the Upgrade and Expansion of the Lou Romano Water Reclamation Plant (LRWRP)). The remaining balance of \$89.9 million relates to debt which is recoverable from EnWin Utilities, Windsor Utilities Commission, Essex Windsor Solid Waste Authority and the Windsor Essex County Housing Corporation.

G. Program & Service Based Budget (by Program)

Program & Service Based Budget

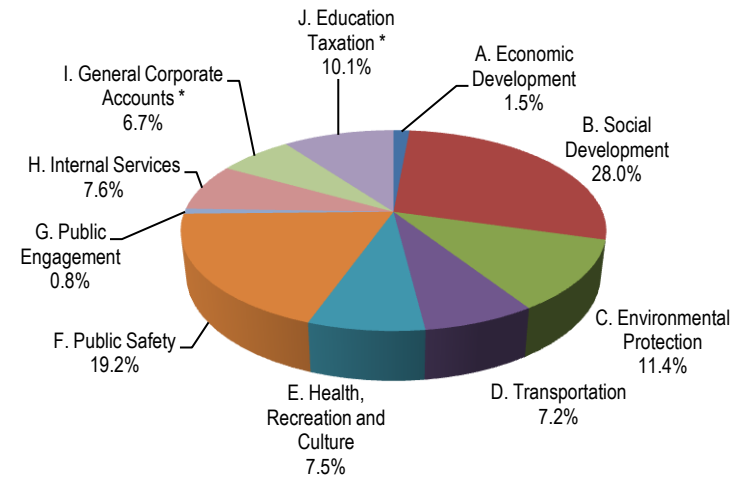
The following sections (G - I) of the introduction include an inventory of the Programs & Services approved by City Council and provided by the City of Windsor, externally to the community and internally to the Corporation.

This presentation of the operating budget provides an alternative representation of the traditional organizational structure which is based on departments and divisions. The Program & Service view of the budget has been developed in order to assist the public in better understanding the services provided by the City of Windsor.

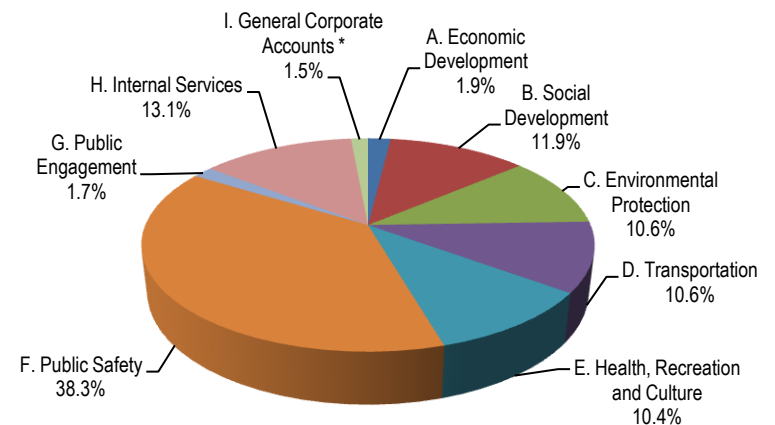
<u>Program</u>	<u>Expense</u>	<u>Revenue</u>	<u>Net</u>
A. Economic Development	10,823,111	(4,668,928)	6,154,183
B. Social Development	208,475,521	(170,633,979)	37,841,542
C. Environmental Protection	84,938,953	(51,055,633)	33,883,320
D. Transportation	53,656,136	(20,085,846)	33,570,290
E. Health, Recreation and Culture	55,554,235	(22,328,612)	33,225,623
F. Public Safety	143,289,942	(21,430,554)	121,859,388
G. Public Engagement	6,246,506	(898,345)	5,348,161
H. Internal Services	56,952,980	(15,275,740)	41,677,240
I. General Corporate Accounts *	50,187,204	(45,559,260)	4,627,944
J. Education Taxation *	75,313,846	(75,313,846)	0
K. Municipal Taxation *	0	(318,187,691)	(318,187,691)
Total	745,438,434	(745,438,434)	0

* Not Allocated to any Service

Gross Expenditure Budget by Program



Net Municipal Budget by Program (Funded From Property Taxation)



H. Program & Service Based Budget (by Sub-Program)

<u>Sub-Program</u>	<u>Expense</u>	<u>Revenue</u>	<u>Net</u>
A. Economic Development			
A.1.0 Property Development	8,567,915	(4,668,928)	3,898,987
A.2.0 Business Development	1,366,196	0	1,366,196
A.3.0 Tourism Development	889,000	0	889,000
B. Social Development			
B.0.0. Social Development	208,475,521	(170,633,979)	37,841,542
C. Environmental Protection			
C.1.0. Garbage and Recycling	15,487,042	(3,153,646)	12,333,396
C.2.0. Parks and Natural Areas	14,294,840	(571,655)	13,723,185
C.3.0. Water and Sewage	55,012,913	(47,330,332)	7,682,581
C.4.0. Energy	144,158	0	144,158
D. Transportation			
D.0.0. Transportation	53,656,136	(20,085,846)	33,570,290
E. Health, Recreation and Culture			
E.1.0 Recreation	19,168,271	(8,830,218)	10,338,053
E.2.0. Health	26,418,930	(13,444,889)	12,974,041
E.3.0. Arts and Cultural Development	9,967,034	(53,505)	9,913,529
F. Public Safety			
F.1.0. Investigation and Intervention	134,747,658	(16,927,827)	117,819,831
F.2.0. Inspections and Prevention	8,542,284	(4,502,727)	4,039,557

<u>Sub-Program</u>	<u>Expense</u>	<u>Revenue</u>	<u>Net</u>
G. Public Engagement			
G.0.0. Public Engagement	6,246,506	(898,345)	5,348,161
H. Internal Services			
H.1.0. Corporate Management	5,662,865	(788,703)	4,874,162
H.2.0. Human Resources	4,213,713	(371,220)	3,842,493
H.3.0. Financial Management	9,660,724	(2,368,813)	7,291,911
H.4.0. Information Technology	6,467,383	(1,339,048)	5,128,335
H.5.0. Corporate Asset Management	14,872,714	(7,163,356)	7,709,358
H.6.0. Professional Services	16,075,581	(3,244,600)	12,830,981
I. General Corporate Accounts			
I.1.0 General Corporate Accounts	50,187,204	(45,559,260)	4,627,944
J. Education Taxation			
J.1.0. Education Taxation	75,313,846	(75,313,846)	0
K. Municipal Taxation			
K.1.0. Municipal Taxation	0	(318,187,691)	(318,187,691)
Total	745,438,434	(745,438,434)	0

I. Program & Service Based Budget (by Service)

<u>Service</u>	<u>Service Owner</u>	<u>Service Description</u>	<u>Expense</u>	<u>Revenue</u>	<u>Net</u>
A. Economic Development Program					
A.1.0 Property Development					
A.1.1. Development Approval	City Planner / Executive Director	A public service that provides professional research, guidance, advice and permissions for the development of privately held property.	1,922,271	(676,531)	1,245,740
A.1.2. Building Approval	Executive Director / Chief Building Official	A public service that provides building approvals in accordance with the Ontario Building Code.	3,080,456	(3,692,397)	(611,941)
A.1.3. Property Development Incentive	City Planner / Executive Director	A public service that provides property owners and/or tenants with financial assistance for the improvement of property in accordance with applicable legislation.	3,565,188	(300,000)	3,265,188
A.2.0 Business Development					
A.2.1. New Business Attraction	City Solicitor and Corporate Leader Economic Development and Public Safety External Lead: Head of Windsor Economic Development Commission (WEDC)	A public service that provides a Windsor-Essex promotional campaign directed at business decision makers with the aim of attracting investment to Windsor-Essex.	666,477	0	666,477
A.2.2. Business Retention and Expansion	City Solicitor and Corporate Leader Economic Development and Public Safety External Lead: Head of Windsor Economic Development Commission (WEDC)	A public service that provides decision makers of existing businesses in Windsor-Essex with the necessary information and assistance to remain and/or expand in Windsor-Essex.	699,719	0	699,719

I. Program & Service Based Budget (by Service)

<u>Service</u>	<u>Service Owner</u>	<u>Service Description</u>	<u>Expense</u>	<u>Revenue</u>	<u>Net</u>
A.3.0 Tourism Development					
A.3.1. Tourism Promotion	<p><i>City Solicitor and Corporate Leader Economic Development and Public Safety</i></p> <p><i>External Lead: CEO of Tourism Windsor-Essex - Pelee Island (TWEPI)</i></p>	<i>A public service to promote the image of Windsor-Essex as a destination with the cooperation of a united tourism and hospitality industry.</i>	444,500	0	444,500
A.3.2. Visitor Information	<p><i>City Solicitor and Corporate Leader Economic Development and Public Safety</i></p> <p><i>External Lead: CEO of Tourism Windsor-Essex - Pelee Island (TWEPI)</i></p>	<i>A public service that provides information and promotional materials about attractions, activities and events in Windsor-Essex through direct responses to inquiries made in person, by phone, email, fax, mail or website interaction.</i>	444,500	0	444,500
B. Social Development Program					
B.0.0. Social Development					
B.0.1. Employment and Social Services	<i>Executive Director – Employment & Social Services</i>	<i>A public service that provides financial, social and employment assistance for individuals who are in temporary financial need.</i>	119,761,047	(101,778,342)	17,982,705
B.0.2. Social and Affordable Housing Subsidy	<i>Executive Director - Housing & Children's Services</i>	<i>A public service that provides the Service System management, funding and development of subsidized housing units in the City of Windsor and County of Essex that meet the needs of residents that require accommodation and support services.</i>	52,713,897	(35,545,845)	17,168,052
B.0.3. Child Care and Early Learning Funding	<i>Executive Director - Housing & Children's Services</i>	<i>A public service that delivers Service System management for Windsor and Essex County for child-care spaces delivered by child-care providers.</i>	36,000,577	(33,309,792)	2,690,785

I. Program & Service Based Budget (by Service)

<u>Service</u>	<u>Service Owner</u>	<u>Service Description</u>	<u>Expense</u>	<u>Revenue</u>	<u>Net</u>
C. Environmental Protection Program					
C.1.0. Garbage and Recycling					
C.1.1. Waste Collection	Executive Director - Operations	A public service provided to ensure all residential and municipal waste are collected in a manner consistent with current health standards, Council approved service levels, and environmental requirements.	6,055,499	(972,105)	5,083,394
C.1.2. Waste Diversion	Executive Director - Operations	A public service dedicated to the identification and diversion of certain household, commercial, industrial and institutional waste from landfill disposal.	2,239,549	(1,555,536)	684,013
C.1.3. Garbage Disposal	Executive Director – Operations External Lead: General Manager of Essex Windsor Solid Waste Authority (EWSWA)	A public service to ensure that all garbage that cannot be diverted is disposed of in the regional landfill in a manner consistent with regulations and established procedures and the agreement between City and EWSWA.	7,191,994	(626,005)	6,565,989
C.2.0. Parks and Natural Areas					
C.2.1. Parks and Natural Areas	Executive Director – Parks & Facilities	A public service to protect, preserve and promote active and passive parks and natural areas, boulevard rights of way, maintain and enhance the urban forest and beautify the City of Windsor.	14,294,840	(571,655)	13,723,185
C.3.0. Water and Sewage					
C.3.2. Waste Water Removal	Executive Director - Operations	A public service that removes wastewater from all homes, business and other buildings for appropriate treatment in accordance with provincial legislation and regulations.	51,738,740	(44,102,850)	7,635,890

I. Program & Service Based Budget (by Service)

<u>Service</u>	<u>Service Owner</u>	<u>Service Description</u>	<u>Expense</u>	<u>Revenue</u>	<u>Net</u>
C.3.3. Storm Water Removal	Executive Director - Operations	A public service that removes storm water from city streets, parks, and city owned facilities for appropriate treatment and release in accordance with provincial legislation and regulations.	3,274,173	(3,227,482)	46,691
C.4.0. Energy					
C.4.3. Energy Efficiency Promotion	Chief Financial Officer & City Treasurer External Lead: Head of ENWIN	A public service that offers advice, education and assistance to electricity users concerning methods to reduce electricity usage and increase electricity efficiency.	144,158	0	144,158
D. Transportation Program					
D.0.0. Transportation					
D.0.1. Roads	Executive Director - Operations	A public service that provides residents, businesses and visitors with an accessible transportation network for motor vehicles and bicycles to facilitate the safe and efficient transport of people and goods within the City of Windsor.	14,942,986	(2,222,519)	12,720,467
D.0.2. Sidewalks and Trails	City Engineer	A public service that provides safe and accessible sidewalks and trails to residents and visitors.	2,322,837	(91,515)	2,231,322
D.0.3. Transit	City Engineer External Lead: General Manager of Transit Windsor	A public service that provides residents of and visitors to the City of Windsor with a variety of transit options that allow for mobility throughout the city.	34,512,312	(17,696,049)	16,816,263
D.0.5. Airport Operations	City Engineer External Lead: Head of Your Quick Gateway Inc. (YQG)	A public service that provides appropriately maintained facilities to allow the travelling public to access air transportation to and from Windsor and nearby locations in Canada.	1,878,001	(75,763)	1,802,238

I. Program & Service Based Budget (by Service)

<u>Service</u>	<u>Service Owner</u>	<u>Service Description</u>	<u>Expense</u>	<u>Revenue</u>	<u>Net</u>
E. Health, Recreation and Culture Program					
E.1.0 Recreation					
E.1.1. Recreation and Cultural Programming	Executive Director - Recreation & Culture	A public service provided to individuals offering engagement in structured, accessible and affordable recreational and sports programming.	7,647,491	(2,564,574)	5,082,917
E.1.3. Recreation Facility Access	Executive Director - Recreation & Culture	A public service providing members of the general public and community groups the opportunity to make use of recreational and sports facilities for independent use.	11,520,780	(6,265,644)	5,255,136
E.2.0. Health					
E.2.1. Public Health Promotion and Education	Community Development & Health Commissioner External Lead: Medical Officer of Health, Windsor Essex County Health Unit	A public service that provides the latest information on the state of public health in Windsor and Essex County and best practices for good health and illness and disease prevention.	1,161,625	(175)	1,161,450
E.2.2. Public Health Protection	Community Development & Health Commissioner External Lead: Medical Officer of Health, Windsor Essex County Health Unit	A public service that provides a professional response to infectious disease outbreaks and enforces violations of public health regulations.	1,362,841	(24,332)	1,338,509
E.2.3. Long Term Care Facility	Executive Director – Long Term Care, Administrator Huron Lodge	A public service to provide 24 hour nursing and personal care for residents deemed eligible by the Community Care Access Centre.	23,894,464	(13,420,382)	10,474,082
E.3.0. Arts and Cultural Development					
E.3.1. Arts and Culture Development	Executive Director - Recreation & Culture	A public service providing professional advice and information on cultural matters to culture-based community groups.	1,693,479	(44,094)	1,649,385

I. Program & Service Based Budget (by Service)

<u>Service</u>	<u>Service Owner</u>	<u>Service Description</u>	<u>Expense</u>	<u>Revenue</u>	<u>Net</u>
E.3.2. Public Library and Community Archives	Community Development & Health Commissioner External Lead: Head of Windsor Public Library	A public service offered to all residents of and visitors to the City of Windsor that provides access to information resources, reference services, preservation of local history and programming to enrich lives through learning and recreation in accordance with the Ontario Public Libraries Act.	7,944,585	(4,332)	7,940,253
E.3.3. Community Museum	Community Development & Health Commissioner	A public service to gather evidence to be used by courts of law to determine the guilt or innocence of persons accused of offences against the Crown using established police procedures and rules of evidence.	328,970	(5,079)	323,891
F. Public Safety Program					
F.1.0. Investigation and Intervention					
F.1.1. Police Investigation	City Solicitor and Corporate Leader Economic Development and Public Safety External Lead: Chief of Police, Windsor Police Services	A public service to gather evidence to be used by courts of law to determine the guilt or innocence of persons accused of offences against the Crown using established police procedures and rules of evidence.	25,623,178	(2,216,622)	23,406,556
F.1.2. Police Patrol and Intervention	City Solicitor and Corporate Leader Economic Development and Public Safety External Lead: Chief of Police, Windsor Police Services	A public service that places police units throughout the City to respond to incidents and offences in progress.	55,952,635	(7,059,724)	48,892,911
F.1.3. Fire and Rescue	Fire Chief	A public service provided to victims and/or potential victims of emergency situations (i.e. fires and vehicular or other accidents) offering relief and assistance.	37,771,391	(720,206)	37,051,185

I. Program & Service Based Budget (by Service)

<u>Service</u>	<u>Service Owner</u>	<u>Service Description</u>	<u>Expense</u>	<u>Revenue</u>	<u>Net</u>
F.1.4. Animal Control	Executive Director / Chief Building Official	A public service to respond to reports and complaints regarding, unregistered pit bulls, dogs at large, or a dog attack as well as rodents and other feral animals.	1,304,631	(180,000)	1,124,631
F.1.5. Paramedics	Community Development & Health Commissioner External Lead: County of Essex	A public service to provide a response to medical emergencies of varying severity that may occur throughout the City of Windsor and provide transportation to a medical facility if necessary.	8,476,000	0	8,476,000
F.1.6. Provincial Offences	City Clerk / License Commissioner	A public service to determine the innocence or guilt of persons charged with a provincial offence using rules of evidence and procedure.	5,619,823	(6,751,275)	(1,131,452)
F.2.0. Inspections and Prevention					
F.2.1. Property Inspection and Enforcement Service	Executive Director / Chief Building Official	A public service that provides inspections to ensure adherence to various by-laws concerning property standards and the Province of Ontario's building, fire and health codes.	3,821,003	(284,403)	3,536,600
F.2.4. Licensing	City Clerk / License Commissioner	A public service that establishes appropriate criteria for business, gaming or dog licenses to be issued.	729,232	(1,863,128)	(1,133,896)
F.2.5. Street Lighting	City Engineer	A public service that provides reliable illumination at night along City streets and sidewalks.	1,898,571	(24,360)	1,874,211
F.2.6. Crossing Guards	Manager of Transportation Planning	A public service provided to ensure that selected intersections throughout the City are staffed by qualified crossing guards so that school children walking to and from school may cross streets safely.	504,043	0	504,043

I. Program & Service Based Budget (by Service)

<u>Service</u>	<u>Service Owner</u>	<u>Service Description</u>	<u>Expense</u>	<u>Revenue</u>	<u>Net</u>
F.2.7. Parking Enforcement	Manager Traffic Operations	A public service to enforce the parking by-law passed by City Council to ensure an adequate supply of lawful parking throughout the City and to facilitate the safe and efficient movement of people throughout the City.	1,289,491	(2,330,836)	(1,041,345)
F.2.8. Emergency Management Implementation	Fire Chief	A public service that puts the City of Windsor's Emergency Response Plan into operation in the event of a declared state of emergency.	299,944	0	299,944
G. Public Engagement Program					
G.0.0. Public Engagement					
G.0.1. Provincial Registration	Manager, Records & Elections	A public service to administer the registration of deaths and marriages as required by the Province of Ontario and to perform marriage ceremonies if requested.	177,986	(383,527)	(205,541)
G.0.2. Access to Information and Records	Manager, Records & Elections	A public service to respond to requests from members of the general public for access to municipal records and to assess the privacy and other potential implications of granting such a request.	688,378	(115,743)	572,635
G.0.3. Municipal Election Management	Manager, Records & Elections	A public service that provides for the management of fair and equitable elections to fill elected municipal positions (Mayor & 10 Councilors) as well as trustees and other elected positions for the various area school boards.	14,004	0	14,004
G.0.4. Land Use Planning	City Planner / Executive Director	An internal service that provides professional planning direction and advice to the Corporation in the growth and development of the City in compliance with the City's Official Plan and applicable federal and provincial legislation.	1,332,872	(30,646)	1,302,226

I. Program & Service Based Budget (by Service)

<u>Service</u>	<u>Service Owner</u>	<u>Service Description</u>	<u>Expense</u>	<u>Revenue</u>	<u>Net</u>
G.0.5. Council Support	<i>Deputy City Clerk & Senior Manager of Council Services</i>	<i>A public service that facilitates interaction between the community and City Council through Council meetings, Committees of Council, informal meetings, public events and correspondence.</i>	1,987,563	0	1,987,563
G.0.6. Customer Service	<i>City Clerk / License Commissioner</i>	<i>A public service that provides timely and accurate information on and access to government (municipal, provincial, and federal) and community services.</i>	2,045,703	(368,429)	1,677,274
H. Internal Services					
H.1.0. Corporate Management					
H.1.1. Corporate Leadership	<i>Chief Administrative Officer</i>	<i>An internal service that develops, implements, monitors and reports on the strategic and operational direction for the Corporation, as approved by City Council.</i>	2,258,794	(86,649)	2,172,145
H.1.2. Corporate Partnerships Development	<i>Chief Administrative Officer</i>	<i>A public service that facilitates strategic planning, coordination and cooperation between the City and the various community agencies that provide related services to the Community Strategic Plan Objectives.</i>	2,612,873	(702,054)	1,910,819
H.1.3. Corporate Communication	<i>City Clerk / License Commissioner</i>	<i>An internal service that prepares and releases information to a defined audience (internal or external) in consultation/collaboration with a service department in the Corporation.</i>	791,198	0	791,198

I. Program & Service Based Budget (by Service)

<u>Service</u>	<u>Service Owner</u>	<u>Service Description</u>	<u>Expense</u>	<u>Revenue</u>	<u>Net</u>
H.2.0. Human Resources					
H.2.1. Staffing Support	Executive Director – Human Resources	An internal service that provides for the recruitment, placement, development, allocation, support and separation of all staff of the Corporation.	681,789	(39,280)	642,509
H.2.2. Compensation and Benefits Management	Executive Director – Human Resources	An internal service that prepares and maintains a complete set of policies and procedures for the Corporation to follow to ensure that staff receives correct compensation and benefits.	898,421	(64,280)	834,141
H.2.3. Labour Relations	Manager of Employee Relations	An internal service that supports the development of and adherence to collective agreements with CUPE Locals 543 and 82, ONA, WPPFA, and CANUE/PETU.	275,553	0	275,553
H.2.4. Workplace Health and Safety	Executive Director – Human Resources	An internal service that develops and implements policies and procedures that ensure that the Corporation is compliant with Health and Safety and WSIB legislation.	1,723,969	(220,280)	1,503,689
H.2.5. Employee Performance Management	Executive Director – Human Resources	An internal service provided to the Corporation that promotes, develops, monitors and reports on the employee performance program.	633,981	(47,380)	586,601
H.3.0. Financial Management					
H.3.1. Financial Planning and Monitoring	Chief Financial Officer & City Treasurer	An internal service that directs the planning, documentation and implementation of the budget process, from development to review and results reporting.	2,547,275	(727,667)	1,819,608
H.3.2. Investment and Debt Management	Chief Financial Officer & City Treasurer	An internal service that maximizes return on investments and minimizes interest on debt.	313,234	(81,764)	231,470

I. Program & Service Based Budget (by Service)

<u>Service</u>	<u>Service Owner</u>	<u>Service Description</u>	<u>Expense</u>	<u>Revenue</u>	<u>Net</u>
H.3.3. Financial Accounting and Reporting	Chief Financial Officer & City Treasurer	An internal service that ensures proper financial accounting, completion of consolidated financial statements and necessary legislated filings.	2,471,589	(301,933)	2,169,656
H.3.4. Billing and Collection	Chief Financial Officer & City Treasurer	An internal service that provides accurate billing and collection of municipal taxes.	4,328,626	(1,257,449)	3,071,177
H.4.0. Information Technology					
H.4.1. Information Technology Design and Planning	Executive Director - Information Technology	An internal service that plans and designs Information Technology solutions that contributes to the delivery of corporate strategic objectives.	505,127	(168,237)	336,890
H.4.2. Business Solutions Development and Support	Executive Director - Information Technology	An internal service that designs develops, project manages, implements and maintains electronic business solutions to meet program and service providers and corporate business needs. (The Problem Solver Service)	3,990,115	(471,804)	3,518,311
H.4.3. Information Technology Infrastructure Operation	Executive Director - Information Technology	An internal service that evaluates, selects, acquires, and maintains all technology assets ensuring the secure access to required corporate information.	1,972,141	(699,007)	1,273,134
H.5.0. Corporate Asset Management					
H.5.1. Corporate Facilities Management	Chief Financial Officer & City Treasurer	An internal service that acquires maintains and disposes of all facilities owned by the Corporation.	12,564,147	(6,009,657)	6,554,490
H.5.2. Corporate Fleet Management	Fleet Manager	An internal service that provides fleet and equipment management services in the maintenance, operation, repair and disposal of the fleet and equipment.	84,567	0	84,567

I. Program & Service Based Budget (by Service)

<u>Service</u>	<u>Service Owner</u>	<u>Service Description</u>	<u>Expense</u>	<u>Revenue</u>	<u>Net</u>
H.5.3. Corporate Real Estate Management	<i>City Solicitor and Corporate Leader Economic Development and Public Safety</i>	<i>An internal service that manages, through acquisition, sales and leasing the Corporation's real estate assets.</i>	2,224,000	(1,153,699)	1,070,301
H.6.0. Professional Services					
H.6.1. Legal	<i>City Solicitor and Corporate Leader Economic Development and Public Safety</i>	<i>An internal service that gives legal advice and secretarial/clerical support to the Corporate Management, Council, agencies, boards and commissions with regards to Municipal activities.</i>	6,108,480	(376,152)	5,732,328
H.6.2. Audit	<i>Chief Administrative Officer</i> <i>External Lead: Auditor General</i>	<i>An internal service that reviews the workings of Council and the Corporation to ensure that they are performing their responsibilities in accordance with required legislation and acceptable accounting and business practices.</i>	806,889	(144,215)	662,674
H.6.3. Purchasing	<i>Manager Purchasing and Risk Management</i>	<i>An internal service that provides administrative support and professional advice to ensure the Purchasing By-law is observed.</i>	762,274	(103,425)	658,849
H.6.4. Project Management	<i>Chief Administrative Officer</i>	<i>An Internal Service that provides an effective, trained project manager.</i>	91,049	0	91,049
H.6.5. Engineering	<i>City Engineer</i>	<i>An internal service that provides support to the Corporation by providing engineering design and construction inspection support for large engineering projects.</i>	8,306,889	(2,620,808)	5,686,081
I. General Corporate Accounts (Not Allocated to any Service)					
I.1.0 General Corporate Accounts					
I.1.1. Corporate Expenses & Revenues	<i>n/a</i>	<i>n/a</i>	50,187,204	(45,559,260)	4,627,944

I. Program & Service Based Budget (by Service)

<u>Service</u>	<u>Service Owner</u>	<u>Service Description</u>	<u>Expense</u>	<u>Revenue</u>	<u>Net</u>
J. Education Taxation (Not Allocated to any Service)					
J.1.0. Education Taxation					
J.1.1. Education Taxation	n/a	n/a	75,313,846	(75,313,846)	0
K. Municipal Taxation (Not Allocated to any Service)					
K.1.0. Municipal Taxation					
K.1.1. Municipal Taxation	n/a	n/a	0	(318,187,691)	(318,187,691)
Total			745,438,434	(745,438,434)	0



2012 Approved Operating Budget

Mayor's Office & City Council



Table of Contents

Mayor's Office

A. Overview..... 24
B. Budgeted Full Time Equivalents 25
C. Budget Summary by Division..... 26
D. Budget Summary by Major Revenue / Expense 27
E. Budget Issue Summary..... 29

City Council

A. Overview..... 30
B. Budgeted Full Time Equivalents 31
C. Budget Summary by Division..... 32
D. Budget Summary by Major Revenue / Expense 33
E. Budget Issue Summary..... 35

A. Departmental Overview

The Mayor is the Head of City Council the Chief Executive Officer (CEO) of the Corporation of the City of Windsor. As Head of Council he presides over all meetings of Council. The Mayor ensures that the laws governing the Municipality are properly executed and enforced. The Mayor has primary responsibility for seeing that the policies of the Municipality are implemented, and he works closely with Council to ensure that this occurs.

As CEO, the Mayor has responsibility for all actions taken on behalf of the municipal corporation. Based on the approval of Council, the Mayor has responsibility for directing municipal spending priorities in accordance with local needs and preferences, and oversees the Municipality's administration to ensure that all actions taken by administration are consistent with Council policies.

The Mayor has a staff of contract employees hired directly by the Mayor to facilitate the operations of the Mayor's Office.



B. Budgeted Full Time Equivalent (FTE's)

Not applicable as all of the employees of the Mayor's Office are temporary contract positions. Consistent with the treatment for other City Departments, only full time permanent positions are included in this section.

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Mayor's Office	(5,076,879)	(1,075,382)	0	0	0	0.0%
Total Revenue	(5,076,879)	(1,075,382)	0	0	0	
Expenditures						
Mayor's Office	5,588,256	1,586,778	511,396	464,481	(46,915)	(9.2%)
Total Expenses	5,588,256	1,586,778	511,396	464,481	(46,915)	(9.2%)
Net						
Mayor's Office	511,377	511,396	511,396	464,481	(46,915)	(9.2%)
Total Net	511,377	511,396	511,396	464,481	(46,915)	(9.2%)

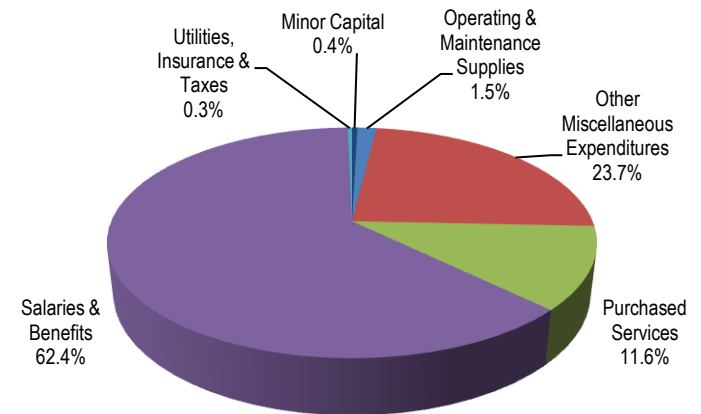
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Grants & Subsidies	(4,500,000)	0	0	0	0	n/a
Recovery of Expenditures	0	(26,250)	0	0	0	n/a
Transfers From Other Funds	(576,879)	(1,049,132)	0	0	0	n/a
Total Revenue	(5,076,879)	(1,075,382)	0	0	0	n/a
Expenditures						
Minor Capital	2,685	215,341	2,000	2,000	0	0.0%
Operating & Maintenance Supplies	4,157	8,356	7,000	7,000	0	0.0%
Other Miscellaneous Expenditures	173,663	47,356	110,180	110,180	0	0.0%
Purchased Services	61,847	148,424	53,740	53,740	0	0.0%
Salaries & Benefits	327,813	324,768	330,052	290,052	(40,000)	(12.1%)
Transfers to External Agencies	3,944,028	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	1,065,658	834,109	0	0	0	n/a
Utilities, Insurance & Taxes	8,405	8,424	8,424	1,509	(6,915)	(82.1%)
Total Expenses	5,588,256	1,586,778	511,396	464,481	(46,915)	(9.2%)
Total Net	511,377	511,396	511,396	464,481	(46,915)	(9.2%)

D. Budget Summary by Major Revenue / Expense Accounts

Expenditures

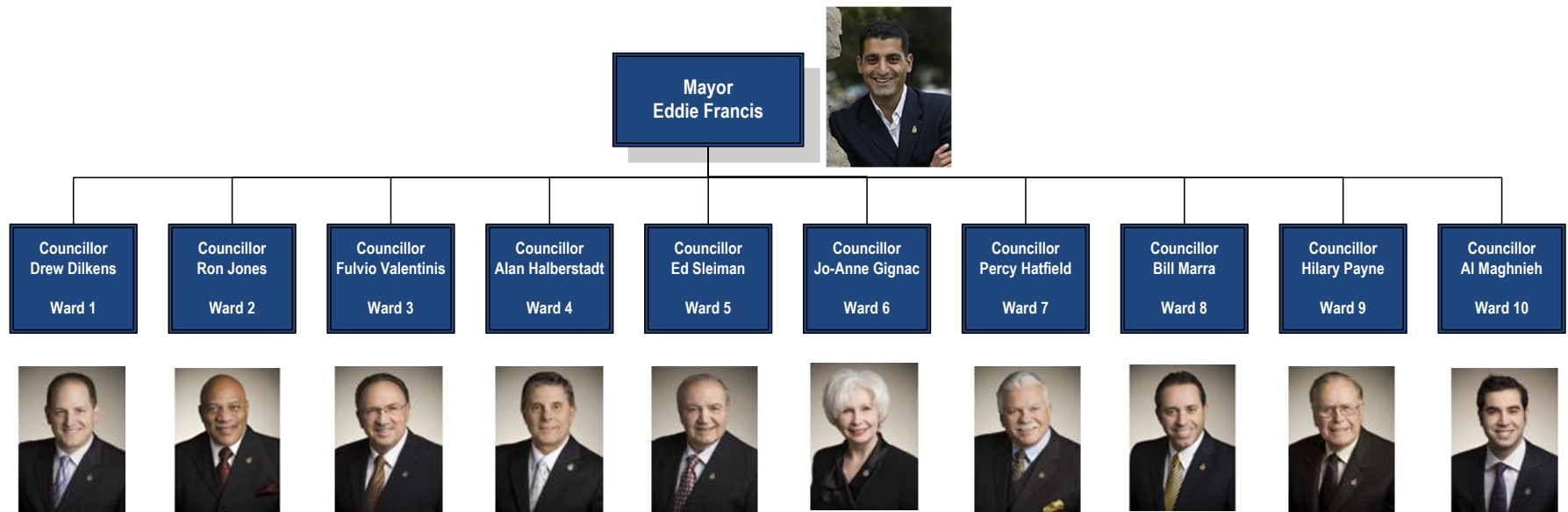
	<u>2012 Budget</u>	
Minor Capital	2,000	0.4%
Operating & Maintenance Supplies	7,000	1.5%
Other Miscellaneous Expenditures	110,180	23.7%
Purchased Services	53,740	11.6%
Salaries & Benefits	290,052	62.4%
Utilities, Insurance & Taxes	1,509	0.3%
Total Expenses	464,481	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
2012-0553	Line-By-Line Reduction	Mayor's Office Line by Line Reductions	(\$40,000)				
		Interdepartmental Reallocations	(\$6,915)				
		Total 2012 Budget Increase/(Decrease)	(\$46,915)	\$0	\$0	\$0	0.0

A. Departmental Overview



Ontario Municipalities are governed by municipal councils. The job of municipal councils is to pass resolutions and by-laws governing municipal services, finances and the various regulatory frameworks. These functions are performed based on the delegated authority contained within the Municipal Act and other legislation and regulations. In Windsor, City Council is composed of the Mayor (Head of Council) and 10 Councillors (1 for each of the 10 Wards).



B. Budgeted Full Time Equivalent (FTE's)

Not applicable as Councillors are elected officials. Consistent with the treatment for other City Departments, only full time permanent positions are included in this section.

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
City Council Administration	(1,033)	0	0	0	0	n/a
Total Revenue	(1,033)	0	0	0	0	n/a
Expenditures						
City Council Administration	598,004	578,928	530,594	798,453	267,859	50.5%
Total Expenses	598,004	578,928	530,594	798,453	267,859	50.5%
Net						
City Council Administration	596,971	578,928	530,594	798,453	267,859	50.5%
Total Net	596,971	578,928	530,594	798,453	267,859	50.5%

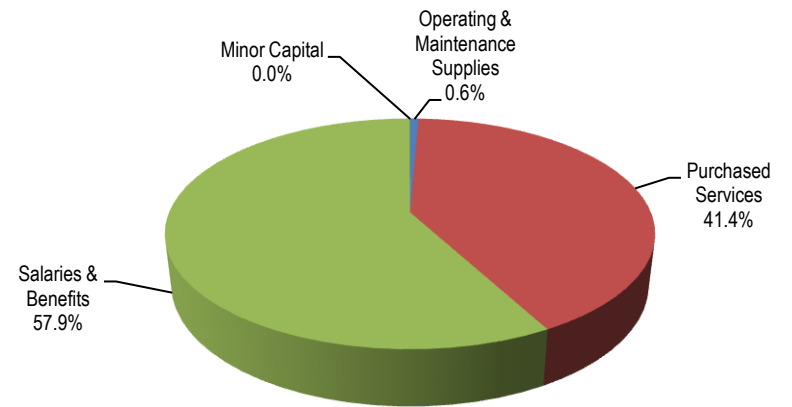
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Other Miscellaneous Revenue	(18)	(4,096)	0	0	0	n/a
Recovery of Expenditures	(1,015)	0	0	0	0	n/a
User Fees, Permits & Charges	0	50	0	0	0	n/a
Total Revenue	(1,033)	(4,046)	0	0	0	n/a
Expenditures						
Financial Expenses	18	0	0	0	0	n/a
Minor Capital	4,992	134	1,500	200	(1,300)	(86.7%)
Operating & Maintenance Supplies	10,297	5,355	4,200	5,100	900	21.4%
Other Miscellaneous Expenditures	5,923	3,443	0	0	0	n/a
Purchased Services	67,586	78,898	63,145	330,245	267,100	423.0%
Salaries & Benefits	509,188	491,989	461,749	461,749	0	0.0%
Utilities, Insurance & Taxes	0		0	1,159	1,159	n/a
Total Expenses	598,004	579,819	530,594	798,453	267,859	50.5%
Total Net	596,971	575,773	530,594	798,453	267,859	50.5%

D. Budget Summary by Major Revenue / Expense Accounts

Expenditures

	<u>2012 Budget</u>	
Minor Capital	200	0.0%
Operating & Maintenance Supplies	5,100	0.6%
Purchased Services	330,245	41.4%
Salaries & Benefits	461,749	57.8%
Utilities, Insurance & Taxes	1,159	0.1%
Total Expenses	798,453	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
		Interdepartment Reallocations	\$267,859				
		Total 2012 Budget Increase/(Decrease)	\$267,859	\$0	\$0	\$0	0.0



2012 Approved Operating Budget

Office of the Chief Administrative Officer

Table of Contents

CAO's Office

A. Overview.....	36
B. Budgeted Full Time Equivalents	37
C. Budget Summary by Division.....	38
D. Budget Summary by Major Revenue / Expense	39
E. Budget Issue Summary.....	41

A. Departmental Overview

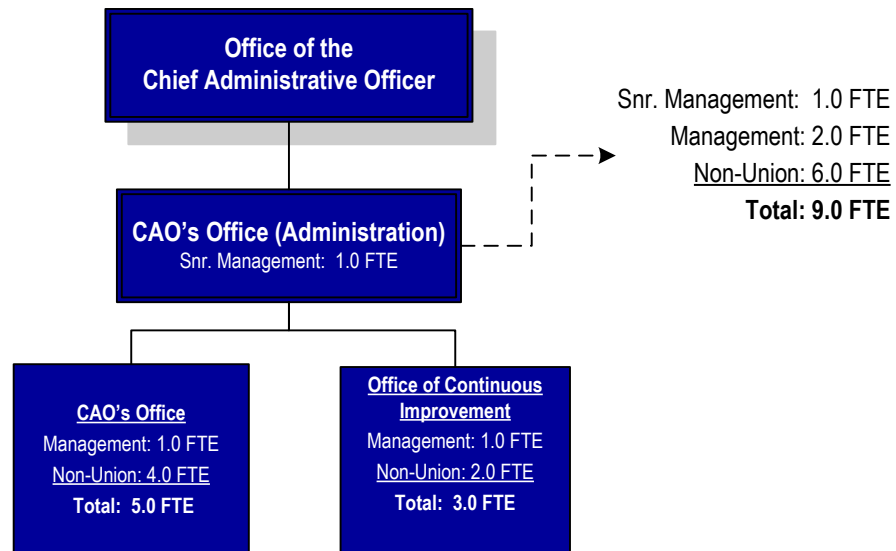
Mission

To provide consistent corporate direction and leadership for the planning and delivery of municipal services by empowering staff and ensuring accountability to established standards and policies.

Description

The CAO works closely with the Mayor and City Council to ensure Council's goals and objectives are achieved. This is realized by providing strategic leadership to the Corporation, managing the daily operations of service delivery and leading ongoing improvements toward greater efficiency. The CAO also oversees major City projects and initiatives, the development and implementation of corporate policy and procedure, and recommends annual operating and capital budgets as part of the municipality's financial requirements. As delegated by City Council, the Chief Administrative Officer approves a number of administrative reports on behalf of Council through the Delegation of Authority By-law. The Office of Continuous Improvement also forms part of the CAO's Office. The CAO oversees the appointment and employment of all City employees and plays a key role in contract negotiations and labour relations.

2011 Approved Budgeted Full Time Equivalents (FTE's)





Office of the Chief Administrative Officer - CAO's Office

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY
CAO Administration	Chief Administrative Officer	Senior Management	1.00	1.00	0.0
	Sub- Total		1.00	1.00	0.00
CAO's Office	Manager Corporate Administration/Assistant CAO	Management	1.00	1.00	0.0
	Executive Initiatives Coordinator CAO	Non-Union	1.00	1.00	0.0
	Executive Administrative Assistant	Non-Union	3.00	3.00	0.0
	Sub- Total		5.00	5.00	0.00
Office of Continuous Improvement	Manager Office of Continuous Improvement	Management	1.00	1.00	0.0
	Consultant - Intern. Audit/Con	Non-Union	1.00	1.00	0.0
	Consultant of Enterprise Risk & Project Management	Non-Union	1.00	1.00	0.0
	Sub- Total		3.0	3.0	0.0
Total			9.0	9.0	0.0

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
CAO's Office	(206,812)	(121,222)	0	0	0	n/a
Office of Continuous Improvement	0	(37,076)	0	0	0	n/a
Total Revenue	(206,812)	(158,298)	0	0	0	n/a
Expenditures						
CAO's Office	1,105,208	1,051,767	1,138,589	1,213,806	75,217	6.6%
Office of Continuous Improvement	110,002	395,895	377,077	364,193	(12,884)	(3.4%)
Total Expenses	1,215,210	1,447,662	1,515,666	1,577,999	62,333	4.1%
Net						
CAO's Office	898,396	930,545	1,138,589	1,213,806	75,217	6.6%
Office of Continuous Improvement	110,002	358,819	377,077	364,193	(12,884)	(3.4%)
Total Net	1,008,398	1,289,364	1,515,666	1,577,999	62,333	4.1%

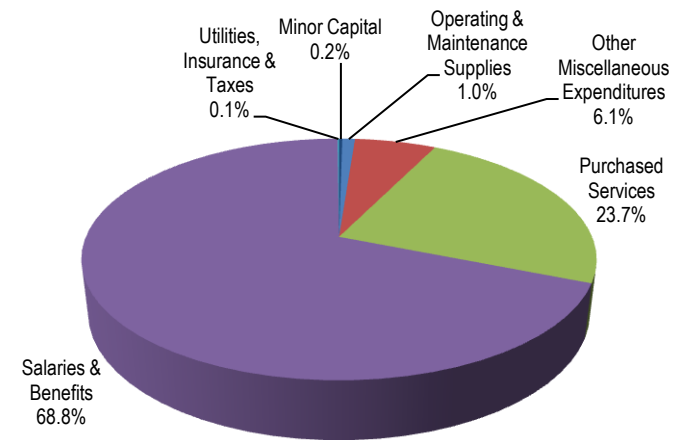
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Other Miscellaneous Revenue	(500)	(2,000)	0	0	0	n/a
Recovery of Expenditures	(123,625)	(14,222)	0	0	0	n/a
Transfers From Other Funds	(82,687)	(142,076)	0	0	0	n/a
Total Revenue	(206,812)	(158,298)	0	0	0	n/a
Expenditures						
Minor Capital	11,668	4,117	3,900	3,900	0	0.0%
Operating & Maintenance Supplies	11,998	13,963	15,013	15,013	0	0.0%
Other Miscellaneous Expenditures	80,646	79,695	106,420	96,471	(9,949)	(9.3%)
Purchased Services	113,428	228,524	396,904	374,662	(22,242)	(5.6%)
Salaries & Benefits	843,589	942,265	983,601	1,086,143	102,542	10.4%
Transfers for Social Services	2,000	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	142,076	169,269	0	0	0	n/a
Utilities, Insurance & Taxes	9,805	9,828	9,828	1,810	(8,018)	(81.6%)
Total Expenses	1,215,210	1,447,661	1,515,666	1,577,999	62,333	4.1%
Total Net	1,008,398	1,289,363	1,515,666	1,577,999	62,333	4.1%

D. Budget Summary by Major Revenue / Expense Accounts

Expenditures

	<u>2012 Budget</u>	
Minor Capital	3,900	0.2%
Operating & Maintenance Supplies	15,013	1.0%
Other Miscellaneous Expenditures	96,471	6.1%
Purchased Services	374,662	23.7%
Salaries & Benefits	1,086,143	68.8%
Utilities, Insurance & Taxes	1,810	0.1%
Total Expenses	1,577,999	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	\$44,708				
2012-0017	Long Service Pay	Corporate Long Service Pay Adjustment	(\$130)				
2012-0094	Line-By-Line Increase	Federation of Canadian Municipalities Membership Increase	\$773				
2012-0435	Line-By-Line Reduction	Reductions in CAO's Office Administrative Services Budget	(\$500)				
2012-0301	Service Reduction	Reduction in Consulting & Various Accounts in Office of Continuous Improvement (OCI)	(\$41,484)				
2012-0421	Service Reduction	Reduction in Economic Development Initiative Budget	(\$41,500)				
2012-0539	Service Enhancement	Physician Recruitment (Placeholder)	\$50,000				
		Interdepartmental Reallocations	\$50,466				
Total 2012 Budget Increase/(Decrease)			\$62,333	\$0	\$0	\$0	0.0



2012 Approved Operating Budget

Office of the Chief Financial Officer

Table of Contents

Finance

A. Overview.....	42
B. Budgeted Full Time Equivalents	43
C. Budget Summary by Division.....	45
D. Budget Summary by Major Revenue / Expense	46
E. Budget Issue Summary.....	48

Information Technology

A. Overview.....	49
B. Budgeted Full Time Equivalents	50
C. Budget Summary by Division.....	51
D. Budget Summary by Major Revenue / Expense	52
E. Budget Issue Summary.....	54

Corporate Finance

A. Overview.....	55
B. Budgeted Full Time Equivalents	56
C. Budget Summary by Division.....	57
D. Budget Summary by Major Revenue / Expense	59
E. Budget Issue Summary.....	61

A. Departmental Overview

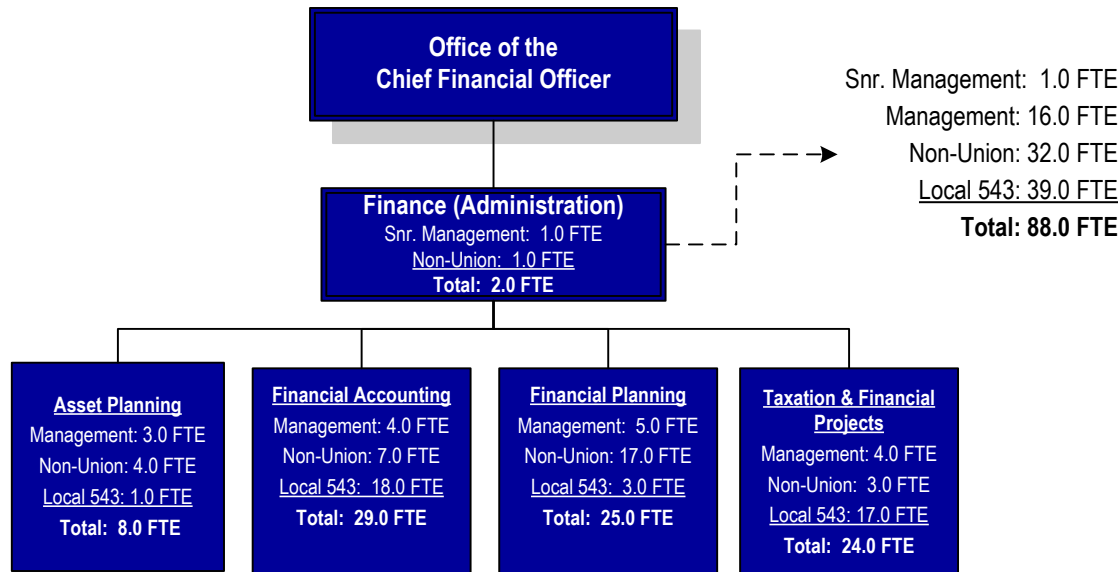
Mission

To provide timely, responsive, efficient and innovative financial services to all our customers in compliance with all legislative requirements, while fostering a spirit of trust through accountability.

Description

The Finance department provides financial services to its internal and external customers through the Asset Planning, Financial Accounting, Financial Planning and Taxation & Financial Projects divisions. The Asset Planning division provides asset planning and corporate energy management services to the organization. The Financial Accounting division provides accounts payable, accounts receivable, accounting and payroll services to the organization. The Financial Planning division provides operating and capital budget development and monitoring services along with performance measurement and overall financial planning leadership for the Corporation and Council. The Taxation and Financial Projects division provides property tax collection assistance to the public and leadership on corporate financial projects.

2012 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY
Finance Administration	Chief Finanacial Officer/City Treasurer	Snr Management	1.0	1.0	0.0
	Administrative Assistant	Non-Union	1.0	1.0	0.0
	Sub-Total		2.0	2.0	0.0
Asset Planning	Senior Manager of Asset Planning	Management	1.0	1.0	0.0
	Manager Real Property Asset Planning	Management	1.0	1.0	0.0
	Manager, Capital Budget & Reserves	Management	1.0	1.0	0.0
	Engineer - Corporate Asset Planning	Non-Union	1.0	1.0	0.0
	Financial Analyst	Non-Union	3.0	3.0	0.0
	Roof Technologist	Local 543	1.0	0.0	(1.0)
	Administrative Assistant - Utilities	Local 543	1.0	1.0	0.0
Sub-Total		9.0	8.0	(1.0)	
Financial Accounting	Deputy Treasurer - Financial Accounting	Management	1.0	1.0	0.0
	Manager of Financial Accounting	Management	1.0	1.0	0.0
	Manager of Accounting Services	Management	1.0	1.0	0.0
	Manager of Payroll Services	Management	1.0	1.0	0.0
	Financial Adminstrator - Capital Assets	Non-Union	1.0	1.0	0.0
	Financial Analyst	Non-Union	5.0	5.0	0.0
	Coordinator Corporate Cash Controls	Non-Union	1.0	1.0	0.0
	Financial Analysis Accounting Clerk	Local 543	1.0	1.0	0.0
	Payroll Coordinator	Local 543	1.0	1.0	0.0
	Accounts Receivable Clerk	Local 543	1.0	1.0	0.0
	Financial Reconciliation Clerk	Local 543	3.0	3.0	0.0
	Accounting Clerk	Local 543	1.0	1.0	0.0
	Payroll Clerk	Local 543	5.0	5.0	0.0
	Accounts Payable Control Clerk	Local 543	1.0	1.0	0.0
	General Accounts Payable Clerk	Local 543	2.0	2.0	0.0
	Data Entry Operator	Local 543	2.0	2.0	0.0
	Administrative Clerk	Local 543	1.0	1.0	0.0
Sub-Total		29.0	29.0	0.0	



Office of the Chief Financial Officer - Finance

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY	
Financial Planning	Deputy Treasurer - Financial Planning	Management	1.0	1.0	0.0	
	Manager, Operating Budget Control & Financial Admin.	Management	1.0	1.0	0.0	
	Manager, Operating Budget Development & Financial Admin.	Management	1.0	1.0	0.0	
	Manager, Performance Measurements & Financial Admin.	Management	1.0	1.0	0.0	
	Manager, Intergovernmental Subsidies & Financial Admin.	Management	1.0	1.0	0.0	
	Financial Analyst	Non-Union	3.0	3.0	0.0	
	Financial Planning Administrator	Non-Union	13.0	13.0	0.0	
	Operations/Asset Analyst	Non-Union	0.0	1.0	1.0	
	Financial Planning Clerk	Local 543	1.0	1.0	0.0	
	Intermediate Clerk	Local 543	2.0	2.0	0.0	
	Sub-Total		24.0	25.0	1.0	
Taxation & Financial Projects	Deputy Treasurer - Taxation & Revenue	Management	1.0	1.0	0.0	
	Manager Treasury & Cash Management	Management	1.0	1.0	0.0	
	Manager of Property Assessment	Management	1.0	1.0	0.0	
	Manager Property Taxation & Taxpayer Support	Management	1.0	1.0	0.0	
	Assessment Data Analyst	Non-Union	1.0	1.0	0.0	
	Tax Analyst	Non-Union	1.0	1.0	0.0	
	Financial Analyst	Non-Union	1.0	1.0	0.0	
	Corporate & Collections Analyst	Local 543	1.0	1.0	0.0	
	Property Assessor	Local 543	1.0	1.0	0.0	
	Tax Accounting & Collection Control Clerk	Local 543	3.0	4.0	1.0	
	Tax Registration Clerk	Local 543	1.0	3.0	2.0	
	Tax Operation Control Clerk	Local 543	1.0	1.0	0.0	
	Tax Accounting Clerk	Local 543	1.0	1.0	0.0	
	Mortgage & Ownership Clerk	Local 543	1.0	1.0	0.0	
	Property Tax Clerk	Local 543	1.0	1.0	0.0	
	Tax & Accounts Receivable Collector	Local 543	1.0	1.0	0.0	
	Tax Certificate Clerk	Local 543	1.0	1.0	0.0	
	Customer Service Clerk	Local 543	2.0	2.0	0.0	
		Sub-Total		21.0	24.0	3.0
	Total			85.0	88.0	3.0

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Asset Planning	(8,228)	(3,795,215)	0	(124,336)	(124,336)	0.0%
Financial Accounting	(296,637)	(340,603)	(312,638)	(338,732)	(26,094)	0.0%
Financial Planning	(6,815,903)	(775,192)	(820,089)	(603,331)	216,758	(26.4%)
Taxation & Financial Projects	(1,310,860)	(1,607,990)	(1,395,933)	(1,446,627)	(50,694)	3.6%
Total Revenue	(8,431,628)	(6,519,000)	(2,528,660)	(2,513,026)	15,634	(0.6%)
Expenditures						
Asset Planning	409,337	4,333,461	591,966	773,751	181,785	30.7%
Financial Accounting	2,834,945	2,875,933	2,768,363	2,838,143	69,780	2.5%
Financial Planning	8,438,882	2,376,172	2,645,920	2,374,382	(271,538)	(10.3%)
Taxation & Financial Projects	1,806,768	2,172,046	1,941,801	2,186,037	244,236	12.6%
Total Expenses	13,489,932	11,757,612	7,948,050	8,172,313	224,263	2.8%
Net						
Asset Planning	401,109	538,246	591,966	649,415	57,449	9.7%
Financial Accounting	2,538,308	2,535,330	2,455,725	2,499,411	43,686	1.8%
Financial Planning	1,622,979	1,600,980	1,825,831	1,771,051	(54,780)	(3.0%)
Taxation & Financial Projects	495,908	564,056	545,868	739,410	193,542	35.5%
Total Net	5,058,304	5,238,612	5,419,390	5,659,287	239,897	4.4%

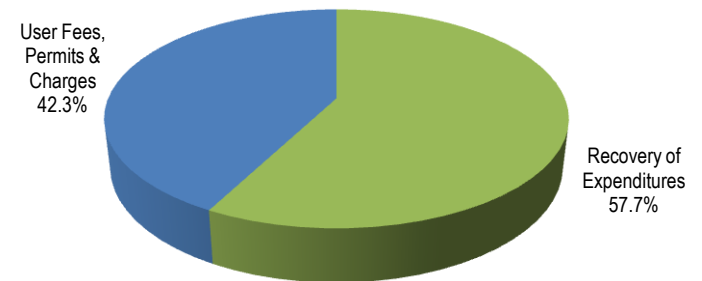
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Other Miscellaneous Revenue	(30,382)	(24,949)	(5,000)	0	5,000	100.0%
Recovery of Expenditures	(1,393,349)	(1,684,333)	(1,477,660)	(1,450,387)	27,273	1.8%
Transfers From Other Funds	(5,977,839)	(3,623,568)	0	0	0	n/a
User Fees, Permits & Charges	(1,030,058)	(1,186,150)	(1,046,000)	(1,062,639)	(16,639)	(1.6%)
Total Revenue	(8,431,628)	(6,519,000)	(2,528,660)	(2,513,026)	15,634	0.6%
Expenditures						
Financial Expenses	63,121	61,323	61,000	61,000	0	0.0%
Minor Capital	37,541	27,908	31,953	11,953	(20,000)	(62.6%)
Operating & Maintenance Supplies	29,529	34,474	43,377	43,377	0	0.0%
Other Miscellaneous Expenditures	93,418	124,599	85,956	120,286	34,330	39.9%
Purchased Services	757,666	849,959	712,689	773,738	61,049	8.6%
Salaries & Benefits	6,520,385	6,974,058	6,988,225	7,152,615	164,390	2.4%
Transfers to Reserves & Capital Funds	5,963,503	3,628,517	0	0	0	n/a
Utilities, Insurance & Taxes	24,769	56,775	24,850	9,344	(15,506)	(62.4%)
Total Expenses	13,489,932	11,757,613	7,948,050	8,172,313	224,263	2.8%
Total Net	5,058,304	5,238,613	5,419,390	5,659,287	239,897	4.4%

D. Budget Summary by Major Revenue / Expense Accounts

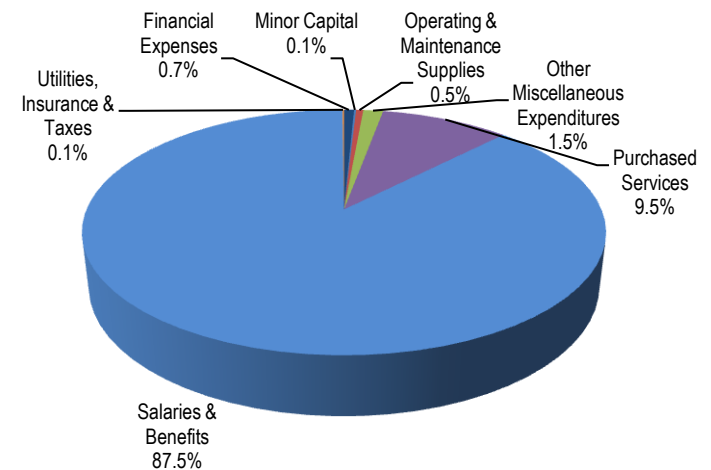
Revenues

	<u>2012 Budget</u>	
Recovery of Expenditures	(1,450,387)	57.7%
User Fees, Permits & Charges	(1,062,639)	42.3%
Total Revenue	(2,513,026)	100.0%



Expenditures

	<u>2012 Budget</u>	
Financial Expenses	61,000	0.7%
Minor Capital	11,953	0.1%
Operating & Maintenance Supplies	43,377	0.5%
Other Miscellaneous Expenditures	120,286	1.5%
Purchased Services	773,738	9.5%
Salaries & Benefits	7,152,615	87.5%
Utilities, Insurance & Taxes	9,344	0.1%
Total Expenses	8,172,313	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	\$218,798				
2012-0017	Long Service Pay	Corporate Long Service Pay Adjustment	(\$845)				
2012-0066	Inflationary	Corporate Utility Inflationary Adjustment - Hydro	\$0				
2012-0024	Revenue Reduction	Decrease in Ownership Change Revenue	\$50,000				
2012-0025	Revenue Reduction	Decrease in Dial Up Revenue	\$100,000				
2012-0509	Revenue Reduction	Elimination of Tax Adjustment Application Fees	\$3,000				
2012-0065	Line-By-Line Increase	Corporate Utility Usage Adjustment & Provincial Global Adjustment - Hydro	\$0				
2012-0501	Line-By-Line Increase	Corporate Utility Usage Adjustment - Water	\$0				
2012-0505	Line-By-Line Increase	Corporate Utility Usage Adjustment - Gas	\$0				
2012-0029	Revenue Increase	Increase in Revenue from Administrative Fees	(\$8,000)				
2012-0045	Revenue Increase	Increase in Tax Lien Registration Revenue Related to Volume	(\$125,000)				
2012-0160	Revenue Increase	Recovery of Related External Auditing Costs from Reserves for Audit of Reserves	(\$20,000)				
2012-0146	Service Enhancement	Convert Temporary Collections Positions to Permanent Positions	\$0				3.0
		Interdepartmental Reallocations	\$21,944				
Total 2012 Budget Increase/(Decrease)			\$239,897	\$0	\$0	\$0	3.0

A. Departmental Overview

Mission

To lead the City of Windsor in Information Technology by providing infrastructure, project management and support services with an underlying focus on customer service.

Description

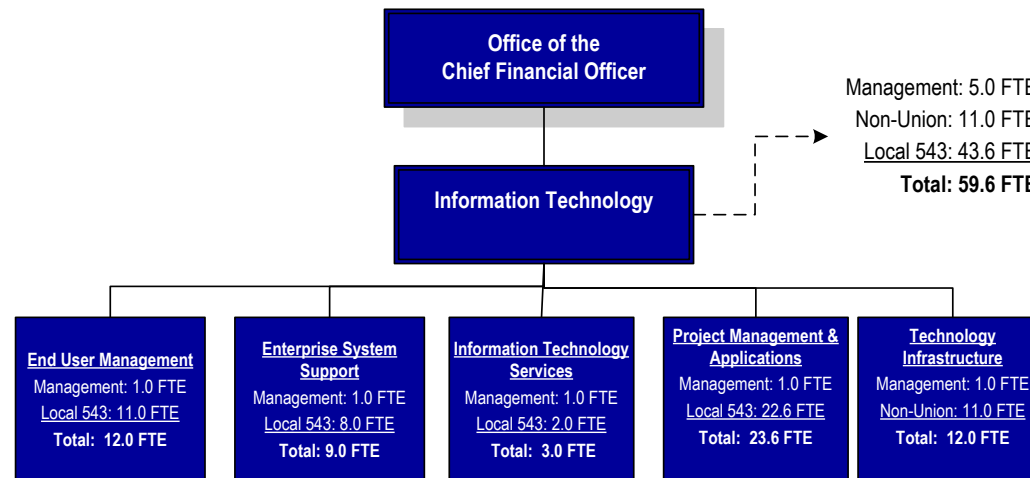
The Information Technology department provides the following services and sub-services: *Information Technology Design and Planning* – Administration & Strategic Leadership;

I.T. Business Planning; I.T. Application Architecture Development; I.T. Portfolio Development; I.T. Policy Governance; I.T. Technology Architecture Development; I.T. Security Architecture

Business Solutions Development and Support - I.T. Administration & Strategic Leadership; I.T. Business Solution Advisory; I.T. Business Solution Analysis and Development; I.T. Business Solution Operation; I.T. Business Solution Functional Support; I.T. Business Solution Change and Issue Management

Information Technology Infrastructure Operations - I.T. Administration & Strategic Leadership; I.T. Infrastructure Procurement; I.T. Infrastructure Operation; I.T. Infrastructure Maintenance; I.T. Infrastructure Life Cycle

2012 Approved Budgeted Full Time Equivalents (FTE's)





Office of the Chief Financial Officer - Information Technology

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY
End User Management	Mgr, End User Support	Management	1.0	1.0	0.0
	P.C. Support Analyst	Local 543	11.0	11.0	0.0
	Sub-Total		12.0	12.0	0.0
Enterprise System Support	Mgr, Enterprise Systems Suppor	Management	1.0	1.0	0.0
	Peoplesoft Support Analyst	Local 543	4.0	4.0	0.0
	Amanda Support Analyst	Local 543	2.0	2.0	0.0
	Amanda Specialist	Local 543	1.0	1.0	0.0
	Peoplesoft Support Analyst II	Local 543	1.0	1.0	0.0
Sub-Total		9.0	9.0	0.0	
Information Technology Services	ExDir, Information Technology	Management	1.0	1.0	0.0
	Technical Support Clerk	Local 543	1.0	1.0	0.0
	Administrative Assistant/Sec.	Local 543	1.0	1.0	0.0
Sub-Total		3.0	3.0	0.0	
Project Management & Applications	Mgr, Project Mgmt Applications	Management	1.0	1.0	0.0
	Analyst Programmer	Local 543	13.6	13.6	0.0
	Business Analyst	Local 543	9.0	9.0	0.0
Sub-Total		23.6	23.6	0.0	
Technology Infrastructure	Manager, Tech Infrastructure	Management	1.0	1.0	0.0
	Technical Support Analyst	Non-Union	11.0	11.0	0.0
Sub-Total		12.0	12.0	0.0	
Total			59.6	59.6	0.0

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
End User Management	(3,040,143)	(3,055,816)	(400,513)	(558,182)	(157,669)	39.4%
Enterprise System Support	(177)	0	0	(40,000)	(40,000)	n/a
Information Technology Services	0	(203)	0	0	0	n/a
Project Management & Applications	(223,062)	(314,038)	(240,760)	(230,058)	10,702	(4.4%)
Technology Infrastructure	(622,573)	(513,342)	(498,305)	(510,807)	(12,502)	2.5%
Total Revenue	(3,885,955)	(3,883,399)	(1,139,578)	(1,339,047)	(199,469)	17.5%
Expenditures						
End User Management	3,592,142	3,538,737	992,716	1,015,441	22,725	2.3%
Enterprise System Support	842,086	1,242,526	1,234,287	1,266,657	32,370	2.6%
Information Technology Services	301,922	301,550	300,735	310,660	9,925	3.3%
Project Management & Applications	1,832,129	1,956,100	1,940,906	2,001,758	60,852	3.1%
Technology Infrastructure	1,760,622	1,815,499	1,817,679	1,872,868	55,189	3.0%
Total Expenses	8,328,901	8,854,412	6,286,323	6,467,384	181,061	2.9%
Net						
End User Management	551,999	482,921	592,203	457,259	(134,944)	(22.8%)
Enterprise System Support	841,909	1,242,526	1,234,287	1,226,657	(7,630)	(0.6%)
Information Technology Services	301,922	301,347	300,735	310,660	9,925	3.3%
Project Management & Applications	1,609,067	1,642,062	1,700,146	1,771,700	71,554	4.2%
Technology Infrastructure	1,138,049	1,302,157	1,319,374	1,362,061	42,687	3.2%
Total Net	4,442,946	4,971,013	5,146,745	5,128,337	(18,408)	(0.4%)

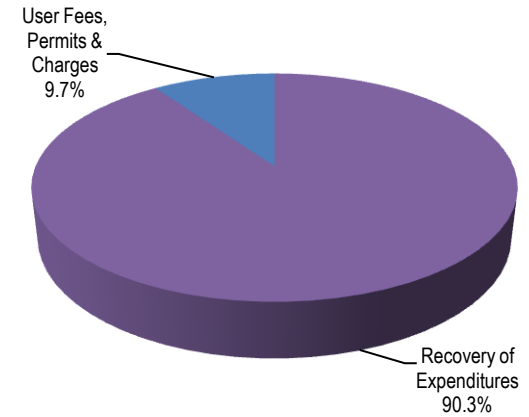
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Other Miscellaneous Revenue	0	(203)	0	0	0	n/a
Recovery of Expenditures	(1,870,163)	(2,226,841)	(1,049,164)	(1,208,633)	(159,469)	(15.2%)
Transfers From Other Funds	(1,220,543)	(826,020)	0	0	0	n/a
User Fees, Permits & Charges	(795,249)	(830,236)	(90,414)	(130,414)	(40,000)	(44.2%)
Total Revenue	(3,885,955)	(3,883,300)	(1,139,578)	(1,339,047)	(199,469)	(17.5%)
Expenditures						
Financial Expenses	(86)	0	0	0	0	n/a
Minor Capital	994,458	1,047,106	513,716	591,478	77,762	15.1%
Operating & Maintenance Supplies	9,764	10,142	5,591	5,591	0	0.0%
Other Miscellaneous Expenditures	113,714	197,514	170,046	170,746	700	0.4%
Purchased Services	1,138,234	1,157,370	491,971	429,303	(62,668)	(12.7%)
Salaries & Benefits	4,747,910	5,040,595	5,097,160	5,263,616	166,456	3.3%
Transfers to Reserves & Capital Funds	1,317,080	1,393,846	0	0	0	n/a
Utilities, Insurance & Taxes	7,821	7,839	7,839	6,650	(1,189)	(15.2%)
Total Expenses	8,328,901	8,854,412	6,286,323	6,467,384	181,061	2.9%
Total Net	4,442,946	4,971,112	5,146,745	5,128,337	(18,408)	(0.4%)

D. Budget Summary by Major Revenue / Expense Accounts

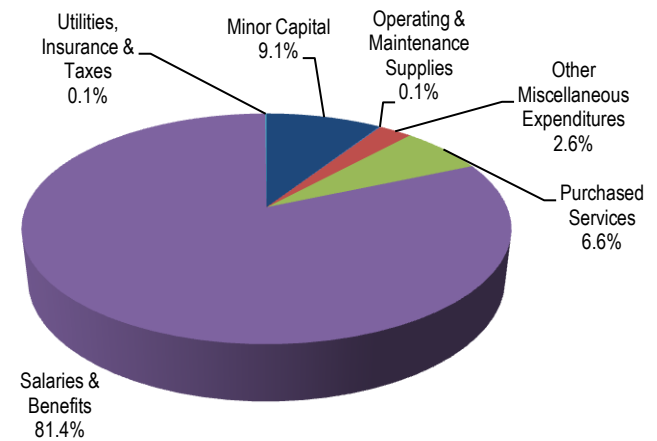
Revenues

	<u>2012 Budget</u>	
Recovery of Expenditures	(1,208,633)	90.3%
User Fees, Permits & Charges	(130,414)	9.7%
Total Revenue	(1,339,047)	100.0%



Expenditures

	<u>2012 Budget</u>	
Minor Capital	591,478	9.1%
Operating & Maintenance Supplies	5,591	0.1%
Other Miscellaneous Expenditures	170,746	2.6%
Purchased Services	429,303	6.6%
Salaries & Benefits	5,263,616	81.4%
Utilities, Insurance & Taxes	6,650	0.1%
Total Expenses	6,467,384	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	\$126,447				
2012-0017	Long Service Pay	Corporate Long Service Pay Adjustment	\$650				
2012-0057	Contractual	Contractual Increases for Software Maintenance	\$13,294				
2012-0363	Revenue Increase	New Service Fee On Licenses and Building Permits For Over-The-Counter Maintenance and Suppor	(\$40,000)				
2012-0518	Revenue Increase	Increase Support Revenue from TWEPI	(\$1,800)				
2012-0405	Alternative Service Delivery	Extend Useful Life of Monitors & Computer Desktops & Recover part of a Salary from Computer Porti	(\$38,700)				
2012-0367	Service Reduction	Eliminate Subscriptions to Info-Tech Research Group Services	(\$12,000)				
2012-0519	Revenue Increase	Recovery for IT (PCA) Work in Social Services	(\$106,969)				
		Interdepartmental Reallocations	\$40,670				
Total 2012 Budget Increase/(Decrease)			(\$18,408)	\$0	\$0	\$0	0.0

A. Departmental Overview

Description

The Corporate Finance section encompasses a number of financial revenue and expense accounts which are not directly attributable to specific departments of the Corporation. The budgets contained in this section relate to expenditures incurred or revenues generated that impact on the Corporation as a whole as opposed to a specific department.

B. Budgeted Full Time Equivalent (FTE's)

Not Applicable

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Banking & Interest Charges	(7,760,509)	(9,144,059)	(8,000,000)	(9,050,000)	(1,050,000)	0.0%
Corporate Leases	(935,738)	(991,086)	(1,253,027)	(1,253,027)	0	0.0%
Corporate Revenue Accounts	(21,467,816)	(24,795,335)	(24,864,382)	(28,740,381)	(3,875,999)	15.6%
Debt Charges Accounts	(6,694,312)	(15,389,450)	(15,389,451)	(22,823,973)	(7,434,522)	48.3%
Educational Entities	(85,701,160)	(80,354,837)	(81,245,603)	(75,313,846)	5,931,757	(7.3%)
Fringe Benefits - Payroll	0	0	0	0	0	n/a
Fund Transfers	(4,418,881)	(4,418,881)	(4,418,881)	(4,418,881)	0	0.0%
General Expense Accounts	(6,865,119)	(5,882,570)	0	0	0	n/a
Local Improvements	(268,088)	(75,364)	(300,000)	(150,000)	150,000	(50.0%)
Municipal Taxation	(4,680,582)	(2,415,010)	0	0	0	n/a
Payments in Lieu	(3,177,373)	(3,325,624)	(3,100,000)	(3,200,000)	(100,000)	3.2%
Total Revenue	(141,969,578)	(146,792,216)	(138,571,344)	(144,950,108)	(6,378,764)	4.6%
Expenditures						
Banking & Interest Charges	1,558,998	1,769,963	1,267,606	1,867,606	600,000	47.3%
Corporate Leases	5,043,866	4,430,435	4,692,376	4,692,376	0	0.0%
Corporate Revenue Accounts	3,000,000	3,000,200	3,000,000	3,000,000	0	0.0%
Debt Charges Accounts	11,449,494	20,150,791	20,150,792	27,592,533	7,441,741	36.9%
Educational Entities	85,701,158	80,354,837	81,245,603	75,313,846	(5,931,757)	(7.3%)
Fringe Benefits - Payroll	12,971,491	12,956,194	13,884,593	13,568,000	(316,593)	(2.3%)
Fund Transfers	47,180,776	47,234,420	46,373,818	44,873,819	(1,499,999)	(3.2%)
General Expense Accounts	13,073,076	12,327,676	13,438,445	15,206,296	1,767,851	13.2%
Local Improvements	0	0	0	0	0	n/a
Municipal Taxation	9,577,616	7,650,384	0	0	0	n/a
Payments in Lieu	0	0	0	0	0	n/a
Total Expenses	189,556,475	189,874,900	184,053,233	186,114,476	2,061,243	1.1%

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Net						
Banking & Interest Charges	(6,201,511)	(7,374,096)	(6,732,394)	(7,182,394)	(450,000)	6.7%
Corporate Leases	4,108,128	3,439,349	3,439,349	3,439,349	0	0.0%
Corporate Revenue Accounts	(18,467,816)	(21,795,135)	(21,864,382)	(25,740,381)	(3,875,999)	17.7%
Debt Charges Accounts	4,755,182	4,761,341	4,761,341	4,768,560	7,219	0.2%
Educational Entities	(2)	0	0	0	0	n/a
Fringe Benefits - Payroll	12,971,491	12,956,194	13,884,593	13,568,000	(316,593)	(2.3%)
Fund Transfers	42,761,895	42,815,539	41,954,937	40,454,938	(1,499,999)	(3.6%)
General Expense Accounts	6,207,957	6,445,106	13,438,445	15,206,296	1,767,851	13.2%
Local Improvements	(268,088)	(75,364)	(300,000)	(150,000)	150,000	(50.0%)
Municipal Taxation	4,897,034	5,235,374	0	0	0	n/a
Payments in Lieu	(3,177,373)	(3,325,624)	(3,100,000)	(3,200,000)	(100,000)	3.2%
Total Net	47,586,897	43,082,684	45,481,889	41,164,368	(4,317,521)	(9.5%)

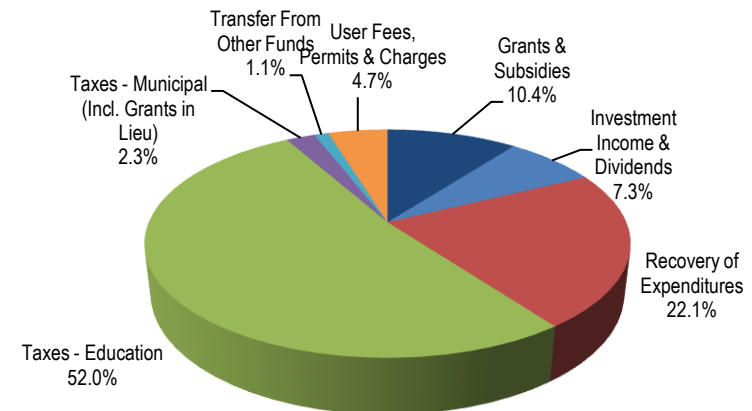
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Grants & Subsidies	(11,793,250)	(10,519,289)	(11,603,959)	(15,054,292)	(3,450,333)	(29.7%)
Investment Income & Dividends	(9,741,722)	(11,290,974)	(9,500,000)	(10,600,000)	(1,100,000)	(11.6%)
Other Miscellaneous Revenue	2,184,517	(344,505)	0	(93,091)	(93,091)	n/a
Recovery of Expenditures	(13,602,722)	(24,484,129)	(24,355,389)	(32,059,434)	(7,704,045)	(31.6%)
Taxes - Education	(85,696,338)	(80,351,931)	(81,245,603)	(75,313,846)	5,931,757	7.3%
Taxes - Municipal (Incl. Grants in Lieu)	(8,255,389)	(5,818,904)	(3,400,000)	(3,350,000)	50,000	1.5%
Transfers From Other Funds	(8,465,638)	(7,608,912)	(1,566,393)	(1,629,445)	(63,052)	(4.0%)
User Fees, Permits & Charges	(6,599,037)	(6,373,572)	(6,900,000)	(6,850,000)	50,000	0.7%
Total Revenue	(141,969,579)	(146,792,216)	(138,571,344)	(144,950,108)	(6,378,764)	(4.6%)
Expenditures						
Financial Expenses	21,223,427	35,692,209	28,788,401	36,430,139	7,641,738	26.5%
Minor Capital	7,527	38,387	20,000	20,000	0	0.0%
Operating & Maintenance Supplies	10	33	0	0	0	n/a
Other Miscellaneous Expenditures	168,899	7,181	81,000	330,000	249,000	307.4%
Purchased Services	4,468,748	4,475,855	3,944,718	4,363,914	419,196	10.6%
Salaries & Benefits	19,555,388	15,808,454	17,443,440	18,609,184	1,165,744	6.7%
Transfers to Education Entities	85,701,161	80,354,837	81,245,603	75,313,846	(5,931,757)	(7.3%)
Transfers to Reserves & Capital Funds	58,425,884	53,492,699	52,526,262	51,043,148	(1,483,114)	(2.8%)
Utilities, Insurance & Taxes	5,432	5,245	3,809	4,245	436	11.4%
Total Expenses	189,556,476	189,874,900	184,053,233	186,114,476	2,061,243	1.1%
Total Net	47,586,897	43,082,684	45,481,889	41,164,368	(4,317,521)	(9.5%)

D. Budget Summary by Major Revenue / Expense Accounts

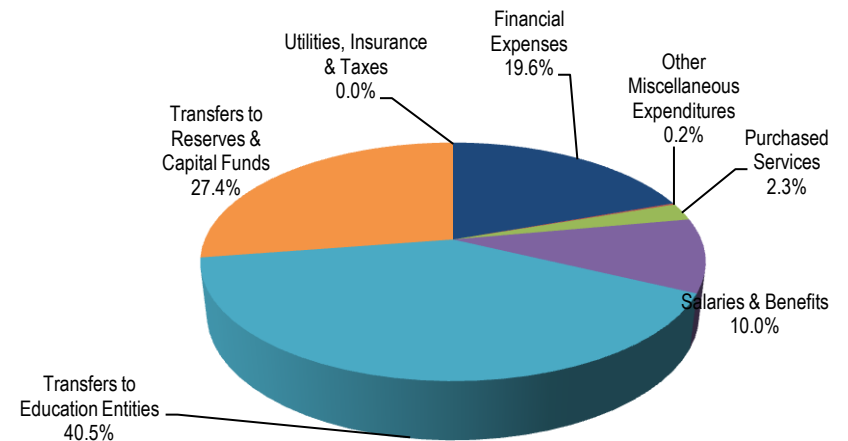
Revenues

	<u>2012 Budget</u>	
Grants & Subsidies	(15,054,292)	10.4%
Investment Income & Dividends	(10,600,000)	7.3%
Recovery of Expenditures	(32,059,434)	22.1%
Taxes - Education	(75,313,846)	52.0%
Taxes - Municipal (Incl. Grants in Lieu)	(3,350,000)	2.3%
Transfer From Other Funds	(1,629,445)	1.1%
User Fees, Permits & Charges	(6,850,000)	4.7%
Total Revenue	(144,857,017)	100.0%



Expenditures

	<u>2012 Budget</u>	
Financial Expenses	36,430,139	19.6%
Minor Capital	20,000	0.0%
Other Miscellaneous Expenditures	330,000	0.2%
Purchased Services	4,363,914	2.3%
Salaries & Benefits	18,609,184	10.0%
Transfers to Education Entities	75,313,846	40.5%
Transfers to Reserves & Capital Funds	51,043,148	27.4%
Utilities, Insurance & Taxes	4,245	0.0%
Total Expenses	186,114,476	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
2012-0017	Annualization	Corporate Long Service Pay Adjustment	\$0				
2012-0033	Legislated	Municipal Property Assessment Corporation Service Charges	\$36,515				
2012-0021	Contractual	Increase in Debt Payment - General Government 00216-A (Canderal)	\$7,219				
2012-0035	Contractual	Windsor Airport Management Fee	\$249,000				
2012-0040	Contractual	Increase in Salary & Wage Adjustment Provision	\$2,308,537				
2012-0066	Inflationary	Corporate Utility Inflationary Adjustment - Hydro	\$124				
2012-0028	Revenue Reduction	Decrease in Interest & Penalties on Receivables	\$50,000				
2012-0036	Revenue Reduction	Decrease in Local Improvement Revenue	\$150,000				
2012-0065	Line-By-Line Increase	Corporate Utility Usage Adjustment - Hydro	\$312				
2012-0513	Legislated	Ontario Municipal Partnership Fund (OMPF)	(\$3,450,333)				
2012-0041	Line-By-Line Reduction	Decrease in Fringe Benefits - Payroll	(\$234,593)				
2012-0511	Line-By-Line Reduction	Corporate Contingency Provision	(\$880,000)				
2012-0037	Revenue Increase	Increase in Grants in Lieu of Taxes	(\$100,000)				
2012-0038	Revenue Increase	Increase in Interest Income	(\$500,000)				
2012-0555	Revenue Increase	[Council Amendment] One-Time Revenue	(\$63,052)				
2012-0547	Line-By-Line Reduction	Temporary Position in Transportation Planning	(\$170,000)				
		Inter-Departmental Reallocations	(\$1,721,250)				
		Increase in Sewer Surcharge Revenue	\$0			(\$1,205,484)	
Total 2012 Budget Increase/(Decrease)			(\$4,317,521)	\$0	\$0	(\$1,205,484)	0.0



2012 Approved Operating Budget

Office of the City Clerk

Table of Contents

Council Services

A. Overview.....	62
B. Budgeted Full Time Equivalents	63
C. Budget Summary by Division.....	66
D. Budget Summary by Major Revenue / Expense	67
E. Budget Issue Summary.....	69

Human Resources

A. Overview.....	70
B. Budgeted Full Time Equivalents	71
C. Budget Summary by Division.....	72
D. Budget Summary by Major Revenue / Expense	73
E. Budget Issue Summary.....	75

[Corporate Human Resources]

A. Overview.....	76
B. Budgeted Full Time Equivalents	77
C. Budget Summary by Division.....	78
D. Budget Summary by Major Revenue / Expense	79
E. Budget Issue Summary.....	80

A. Departmental Overview

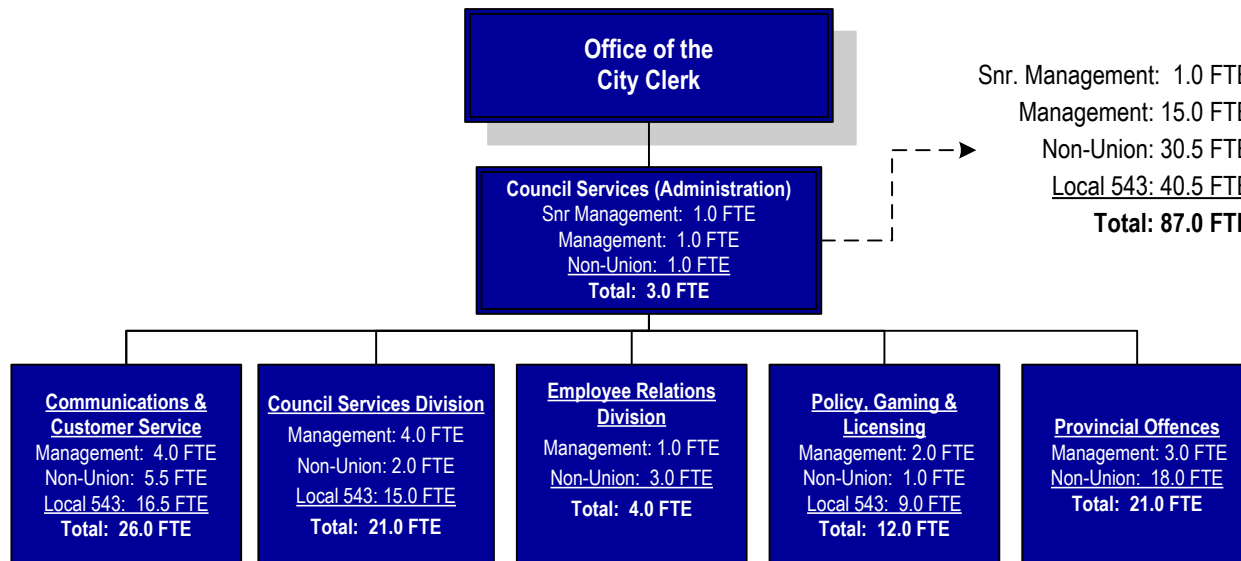
Mission

To help connect staff and residents with the corporate information they need.

Description

Council Services administers the city’s legislative process including Elections, Council and Committee meetings, and the maintenance of public records, as a service to City Council, Administration and the citizens of the City of Windsor. The Provincial Offences Division provides and manages court administration, court support, prosecution and fines enforcement functions respecting regulatory offences governed by the *Provincial Offences Act* for the Windsor/Essex Court Service Area on a regional basis. The Communications and Customer Service Departments are the primary points of contact for communication, internally and externally, for the City of Windsor. Employee Relations is responsible to assist, guide, support and provide interpretation of the Collective Agreements and Legislation to the Departments of the City of Windsor and Agencies.

2012 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY
Council Services Administration	City Clerk/LicenceCommissioner	Senior Management	1.0	1.0	0.0
	Mgr, Administration	Management	1.0	1.0	0.0
	Administrative Assistant	Non-Union	1.0	1.0	0.0
	Sub-Total		3.0	3.0	0.0
Communications & Customer Service	Senior Mgr.Communications&C/S	Management	1.0	1.0	0.0
	Manager of 311/211 Call Centre	Management	1.0	1.0	0.0
	Corp.Mktg & Communications Ofc	Non-Union	3.0	3.0	0.0
	Call Centre Supervisor	Management	2.0	2.0	0.0
	311 Administrator - RPT	Non-Union	0.5	0.5	0.0
	Customer Service Coordinator	Non-Union	1.0	1.0	0.0
	Writer/Editor	Non-Union	1.0	1.0	0.0
	211 Data Coordinator	Local 543	0.0	1.0	1.0
	211 Support Analyst	Local 543	1.0	1.0	0.0
	311/211 Operator	Local 543	10.0	10.0	0.0
	311 Mapping Support Analyst	Local 543	1.0	1.0	0.0
	Marketing Assistant	Local 543	1.0	1.0	0.0
	311 Support Analyst	Local 543	1.5	1.5	0.0
	Administrative Clerk	Local 543	1.0	1.0	0.0
	Sub-Total		25.0	26.0	1.0
Council Services Division	Deputy CC/Sr.Mgr.Council Serv.	Management	1.0	1.0	0.0
	Mgr, Rec/Elec & Fre of Info Co	Management	1.0	1.0	0.0
	Supervisor Council Services	Management	1.0	1.0	0.0
	Supv, Information & Records	Management	1.0	1.0	0.0
	Council Assistant	Non-Union	2.0	2.0	0.0
	Committee Coordinator	Local 543	1.0	1.0	0.0
	Order of Business Coordinator	Local 543	1.0	1.0	0.0
	Council Agenda Coordinator	Local 543	1.0	1.0	0.0
	Council Resolutions Coord.	Local 543	1.0	1.0	0.0
	Mail and Delivery Room Person	Local 543	1.0	1.0	0.0
	Customer Service Reception	Local 543	1.0	1.0	0.0

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY
	Records Clerk	Local 543	1.0	2.0	1.0
	Administrative Support Clerk	Local 543	1.0	1.0	0.0
	Financial Records & Administration Clerk	Local 543	1.0	1.0	0.0
	Senior Issuer, Vital Statistics	Local 543	1.0	1.0	0.0
	Records Analyst	Local 543	1.0	2.0	1.0
	Clerk Junior Vital Statistics	Local 543	1.0	1.0	0.0
	Customer Service Rep	Local 543	1.0	1.0	0.0
	Sub-Total		19.0	21.0	2.0
Employee Relations Division	Manager of Employee Relations	Management	1.0	1.0	0.0
	Employee Relations Assistant	Non-Union	2.0	2.0	0.0
	Employee Relations Coordinator	Non-Union	1.0	1.0	0.0
	Sub-Total		4.0	4.0	0.0
Policy, Gaming & Licensing	Mgr,Policy/Game/Lic&Dep.LiComm	Management	1.0	1.0	0.0
	Supervisor of Licensing	Management	1.0	1.0	0.0
	Corporate Policy Coordinator	Non-Union	1.0	1.0	0.0
	Municipal Gaming Analyst	Local 543	2.0	2.0	0.0
	Licensing Analyst	Local 543	1.0	0.0	(1.0)
	Secretary Senior	Local 543	1.0	1.0	0.0
	Senior Licence Issuer	Local 543	1.0	1.0	0.0
	Legal Documents Clerk	Local 543	1.0	1.0	0.0
	Licence Issuer	Local 543	3.0	3.0	0.0
	Junior Clerk-Licensing	Local 543	1.0	1.0	0.0
	Sub-Total		13.0	12.0	(1.0)
Provincial Offences	Dir, Provincial Offences	Management	1.0	1.0	0.0
	Supv, Court Administration	Management	1.0	1.0	0.0
	Prosecutor,Provincial Offences	Non-Union	3.0	3.0	0.0
	Supv, POA Fines Enforcement	Management	1.0	1.0	0.0
	Coord, Prov Offences Operation	Non-Union	1.0	1.0	0.0
	POA FinesEnforcementSpecialist	Non-Union	2.0	2.0	0.0



Office of the City Clerk - Council Services

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY
	Coord, Trial	Non-Union	1.0	1.0	0.0
	Court Clerk Reporter	Non-Union	4.0	4.0	0.0
	Court Administrator	Non-Union	7.0	7.0	0.0
	Sub-Total		21.0	21.0	0.0
Total			85.0	87.0	2.0

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Communications & Customer Service	(678,867)	(1,210,703)	(237,807)	(299,995)	(62,188)	0.0%
Council Services Division	(812,589)	(511,628)	(338,259)	(501,025)	(162,766)	0.0%
Employee Relations Division	(76,045)	(56,665)	0	0	0	n/a
Policy, Gaming & Licensing	(2,628,017)	(2,261,181)	(1,865,717)	(2,023,517)	(157,800)	8.5%
Provincial Offences	(6,795,151)	(6,900,695)	(6,501,274)	(6,751,274)	(250,000)	3.8%
Total Revenue	(10,990,669)	(10,940,872)	(8,943,057)	(9,575,811)	(632,754)	7.1%
Expenditures						
Communications & Customer Service	2,799,866	3,175,169	2,460,449	2,560,660	100,211	4.1%
Council Services Division	2,363,418	2,193,370	2,063,431	2,288,285	224,854	10.9%
Employee Relations Division	302,201	334,281	316,804	325,350	8,546	2.7%
Policy, Gaming & Licensing	2,241,904	1,842,396	1,896,362	1,997,806	101,444	5.3%
Provincial Offences	5,758,285	5,780,844	5,536,489	5,591,816	55,327	1.0%
Total Expenses	13,465,674	13,326,060	12,273,535	12,763,917	490,382	4.0%
Net						
Communications & Customer Service	2,120,999	1,964,466	2,222,642	2,260,665	38,023	1.7%
Council Services Division	1,550,829	1,681,742	1,725,172	1,787,260	62,088	3.6%
Employee Relations Division	226,156	277,616	316,804	325,350	8,546	2.7%
Policy, Gaming & Licensing	(386,113)	(418,785)	30,645	(25,711)	(56,356)	(183.9%)
Provincial Offences	(1,036,866)	(1,119,851)	(964,785)	(1,159,458)	(194,673)	20.2%
Total Net	2,475,005	2,385,188	3,330,478	3,188,106	(142,372)	(4.3%)

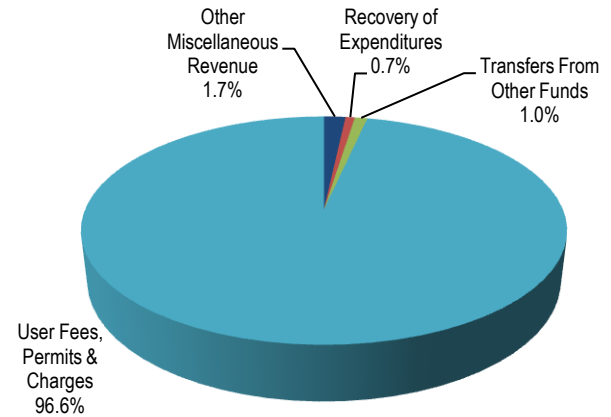
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Grants & Subsidies	0	0	0	(50,000)	(50,000)	n/a
Other Miscellaneous Revenue	(567,868)	(699,395)	(212,807)	(162,807)	50,000	23.5%
Recovery of Expenditures	(289,312)	(645,942)	(8,200)	(70,388)	(62,188)	(758.4%)
Transfers From Other Funds	(664,726)	(209,158)	0	(95,266)	(95,266)	n/a
User Fees, Permits & Charges	(9,468,763)	(9,386,377)	(8,722,050)	(9,197,350)	(475,300)	(5.4%)
Total Revenue	(10,990,669)	(10,940,872)	(8,943,057)	(9,575,811)	(632,754)	(7.1%)
Expenditures						
Financial Expenses	231,481	224,420	224,000	224,000	0	0.0%
Minor Capital	102,011	49,378	54,350	56,850	2,500	4.6%
Operating & Maintenance Supplies	149,896	123,446	150,801	148,501	(2,300)	(1.5%)
Other Miscellaneous Expenditures	1,170,212	1,233,548	1,129,637	1,130,047	410	0.0%
Purchased Services	4,472,400	4,713,804	4,195,342	4,342,402	147,060	3.5%
Salaries & Benefits	7,122,252	6,827,528	6,476,533	6,836,864	360,331	5.6%
Transfers for Social Services	22,519	0	0	0	0	n/a
Transfers to Education Entities	156,040	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	0	111,483	0	0	0	n/a
Utilities, Insurance & Taxes	38,863	42,453	42,872	25,253	(17,619)	(41.1%)
Total Expenses	13,465,674	13,326,060	12,273,535	12,763,917	490,382	4.0%
Total Net	2,475,005	2,385,188	3,330,478	3,188,106	(142,372)	(4.3%)

D. Budget Summary by Major Revenue / Expense Accounts

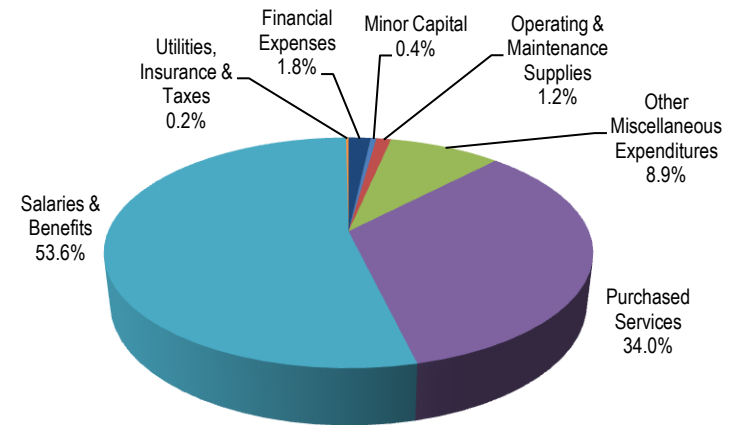
Revenues

	<u>2012 Budget</u>	
Grants & Subsidies	(50,000)	0.5%
Other Miscellaneous Revenue	(162,807)	1.7%
Recovery of Expenditures	(70,388)	0.7%
Transfers From Other Funds	(95,266)	1.0%
User Fees, Permits & Charges	(9,197,350)	96.0%
Total Revenue	(9,575,811)	100.0%



Expenditures

	<u>2012 Budget</u>	
Financial Expenses	224,000	1.8%
Minor Capital	56,850	0.4%
Operating & Maintenance Supplies	148,501	1.2%
Other Miscellaneous Expenditures	1,130,047	8.9%
Purchased Services	4,342,402	34.0%
Salaries & Benefits	6,836,864	53.6%
Utilities, Insurance & Taxes	25,253	0.2%
Total Expenses	12,763,917	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	\$127,346				
2012-0017	Long Service Pay	Corporate Long Service Pay Adjustment	\$455				
2012-0103	Contractual	Windsor Essex County Humane Society Negotiated Contract (Report 15260 CR #PSSC311)	\$92,250				
2012-0493	Contractual	Motorola Contract	\$10,000				
2012-0066	Inflationary	Corporate Utility Inflationary Adjustment - Hydro	\$132				
2012-0065	Line-By-Line Increase	Corporate Utility Usage Adjustment & Provincial Global Adjustment - Hydro	(\$144)				
2012-0501	Line-By-Line Increase	Corporate Utility Usage Adjustment - Water	\$93				
2012-0505	Line-By-Line Increase	Corporate Utility Usage Adjustment - Gas	\$1,103				
2012-0206	Line-By-Line Reduction	Reduction of Licencing Commission Budget	(\$4,474)				
2012-0354	Line-By-Line Reduction	Elimination of Street Scene Advertising	(\$5,000)				
2012-0355	Line-By-Line Reduction	Reduction in Symon Maintenance Contract	(\$3,200)				
2012-0205	Revenue Increase	Increase in Civil Ceremony Fee & in the Number of Civil Ceremonies Officiated in 2012	(\$47,500)				
2012-0223	Revenue Increase	Increase in Death Registration Fees	(\$20,000)				
2012-0224	Revenue Increase	Increase in Court Fines Revenue	(\$250,000)				
2012-0225	Revenue Increase	Increase in Lottery License Fees	(\$150,000)				
2012-0200	Service Reduction	Reduction of Civic Corner Advertising Budget	(\$10,000)				
2012-0288	Service Reduction	Reduction of the Customer Service/Other Professional Services Account	(\$15,000)				
2012-0208	Service Elimination	Elimination of Licencing Analyst Position	(\$67,219)				(1.0)
2012-0226	Service Enhancement	Addition of a Records Analyst & Records Clerks Positions	\$0				2.0
2012-0262	Service Enhancement	Addition of a 211 Data Coordinator Position	\$0				1.0
2012-0227	Service Enhancement	[Council Amendment] Voucher Program for Cats	\$75,000				
2012-0554	Service Enhancement	[Council Amendment] Council Secretariat - Temporary Part Time Position (Border Issues)	\$72,000				
		Interdepartmental Reallocations	\$51,786				
Total 2012 Budget Increase/(Decrease)			(\$142,372)	\$0	\$0	\$0	2.0

A. Departmental Overview

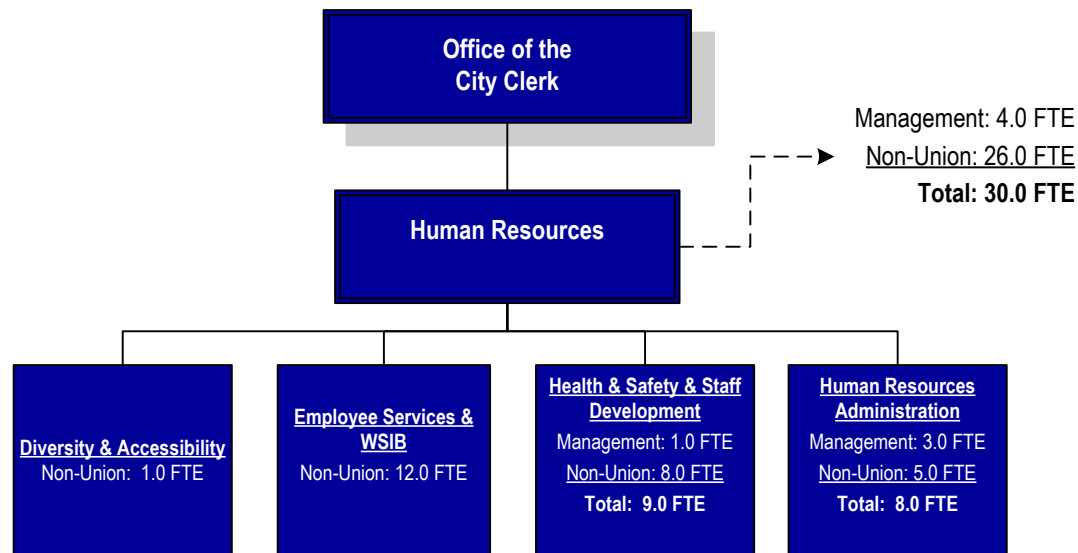
Mission

Human Resources is committed to providing a full range of personnel services to all Corporate departments by means of a consistent, cost effective, innovative, valid and reliable service in an expedient fashion while observing the collective agreements and all legislative requirements.

Description

The Human Resources Department endeavors to promote fairness and equity in a quality work environment through the development and delivery of corporate wide management policies and procedures, various employee programs aligned with the Corporate Strategic Plan while maintaining harmonious relations with the Bargaining Units and associations.

2012 Approved Budgeted Full Time Equivalents (FTE's)





Office of the City Clerk - Human Resources

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY
Diversity & Accessibility	Diversity/Access Officer	Non-Union	1.0	1.0	0.0
	Sub-Total		1.0	1.0	0.0
Employee Services & WSIB	Disability Management Specialist	Non-Union	3.0	3.0	0.0
	HRIS & Corp.Security Admin.	Non-Union	1.0	1.0	0.0
	Employment Officer	Non-Union	7.0	7.0	0.0
	Coord, Disability Claims	Non-Union	1.0	1.0	0.0
	Sub-Total		12.0	12.0	0.0
Health & Safety & Staff Development	Supv, of Health & Safety	Management	1.0	1.0	0.0
	Pay Equity Officer	Non-Union	1.0	1.0	0.0
	Health & Safety Advisor	Non-Union	4.0	4.0	0.0
	Coord, Staff Development	Non-Union	1.0	1.0	0.0
	Coord, Health & Safety	Non-Union	1.0	1.0	0.0
	Staff Development Assistant	Non-Union	1.0	1.0	0.0
	Sub-Total		9.0	9.0	0.0
Human Resources Administration	ExDir, Human Resources	Management	1.0	1.0	0.0
	Mgr, Employment Serv & WSIB	Management	1.0	1.0	0.0
	Mgr,OrgDevelopment &OSH	Management	1.0	1.0	0.0
	Policy Coordinator	Non-Union	1.0	1.0	0.0
	Coord,Organizational Developmnt	Non-Union	1.0	1.0	0.0
	Administrative Assistant	Non-Union	1.0	1.0	0.0
	Records Management Clerk	Non-Union	1.0	1.0	0.0
	Receptionist/Recruitment Asst.	Non-Union	1.0	1.0	0.0
	Sub-Total		8.0	8.0	0.0
Total		30.0	30.0	0.0	

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Diversity & Accessibility	(17,546)	(1,845)	0	0	0	n/a
Employee Services & WSIB	(109,029)	(273,204)	(70,723)	(130,000)	(59,277)	83.8%
Health & Safety & Staff Development	(285,084)	(96,504)	(53,535)	(89,100)	(35,565)	66.4%
Human Resources Administration	(156,750)	(38,429)	0	(157,120)	(157,120)	n/a
Total Revenue	(568,409)	(409,982)	(124,258)	(376,220)	(251,962)	202.8%
Expenditures						
Diversity & Accessibility	166,989	168,547	183,298	193,060	9,762	5.3%
Employee Services & WSIB	863,418	1,584,567	1,437,940	1,501,829	63,889	4.4%
Health & Safety & Staff Development	1,512,183	1,198,445	1,173,866	1,197,281	23,415	2.0%
Human Resources Administration	1,547,616	977,985	975,362	1,049,968	74,606	7.6%
Total Expenses	4,090,206	3,929,544	3,770,466	3,942,138	171,672	4.6%
Net						
Diversity & Accessibility	149,443	166,702	183,298	193,060	9,762	5.3%
Employee Services & WSIB	754,389	1,311,363	1,367,217	1,371,829	4,612	0.3%
Health & Safety & Staff Development	1,227,099	1,101,941	1,120,331	1,108,181	(12,150)	(1.1%)
Human Resources Administration	1,390,866	939,556	975,362	892,848	(82,514)	(8.5%)
Total Net	3,521,797	3,519,562	3,646,208	3,565,918	(80,290)	(2.2%)



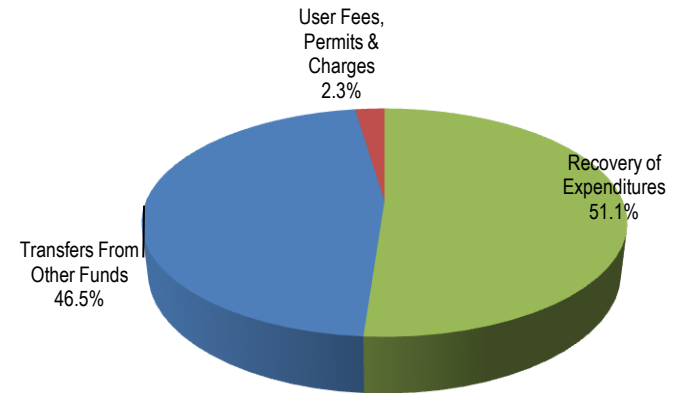
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Other Miscellaneous Revenue	(1,798)	(2,845)	0	0	0	n/a
Recovery of Expenditures	(435,100)	(353,843)	(115,458)	(192,420)	(76,962)	(66.7%)
Transfers From Other Funds	(126,153)	(47,392)	0	(175,000)	(175,000)	n/a
User Fees, Permits & Charges	(5,357)	(5,902)	(8,800)	(8,800)	0	0.0%
Total Revenue	(568,408)	(409,982)	(124,258)	(376,220)	(251,962)	(202.8%)
Expenditures						
Minor Capital	11,201	3,122	20,896	20,896	0	0.0%
Operating & Maintenance Supplies	46,813	57,261	50,160	50,160	0	0.0%
Other Miscellaneous Expenditures	83,632	197,301	90,640	75,230	(15,410)	(17.0%)
Purchased Services	813,135	729,530	756,045	880,995	124,950	16.5%
Salaries & Benefits	3,068,102	2,771,701	2,720,331	2,798,715	78,384	2.9%
Transfers for Social Services	909	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	47,392	149,003	112,000	112,000	0	0.0%
Utilities, Insurance & Taxes	19,021	21,626	20,394	4,142	(16,252)	(79.7%)
Total Expenses	4,090,205	3,929,544	3,770,466	3,942,138	171,672	4.6%
Total Net	3,521,797	3,519,562	3,646,208	3,565,918	(80,290)	(2.2%)

D. Budget Summary by Major Revenue / Expense Accounts

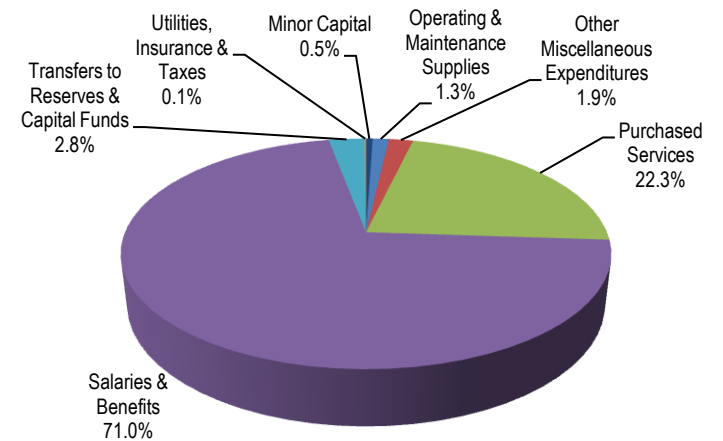
Revenues

	<u>2012 Budget</u>	
Recovery of Expenditures	(192,420)	51.1%
Transfers From Other Funds	(175,000)	46.5%
User Fees, Permits & Charges	(8,800)	2.3%
Total Revenue	<u><u>(376,220)</u></u>	100.0%



Expenditures

	<u>2012 Budget</u>	
Minor Capital	20,896	0.5%
Operating & Maintenance Supplies	50,160	1.3%
Other Miscellaneous Expenditures	75,230	1.9%
Purchased Services	880,995	22.3%
Salaries & Benefits	2,798,715	71.0%
Transfers to Reserves & Capital Funds	112,000	2.8%
Utilities, Insurance & Taxes	4,142	0.1%
Total Expenses	<u><u>3,942,138</u></u>	100.0%





E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	\$51,300				
2012-0017	Long Service Pay	Corporate Long Service Pay Adjustment	\$195				
2012-0108	Legislated	Physical Demands Analysis (PDA)	\$0				
2012-0065	Line-By-Line Increase	Corporate Utility Usage Adjustment - Hydro	(\$12,555)				
2012-0399	Revenue Increase	Recovery of Salary from Employment & Social Services Program	(\$51,962)				
2012-0231	Service Reduction	Reduction in Educational Assistance	(\$20,000)				
2012-0234	Service Reduction	Reduction in Corporate Training	(\$25,000)				
2012-0229	Service Elimination	Reduction of the Employee Wellness Initiative	(\$25,000)				
2012-0233	Service Elimination	Elimination of Retiree Gifts	(\$15,000)				
2012-0235	Service Elimination	Reduction of Electrical Safety Authority Contract	(\$21,850)				
2012-0260	Service Enhancement	Driver Simulation Training Reserve Fund	\$0				
		Interdepartmental Reallocations	\$39,582				
Total 2012 Budget Increase/(Decrease)			(\$80,290)	\$0	\$0	\$0	0.0



A. Departmental Overview

Description

The Corporate Human Resources section encompasses a number of personnel related revenues and expenditures accounts which are not directly attributable to specific departments of the Corporation. The budgets contained in this section relate to expenditures incurred or revenues generated that impact on the Corporation as a whole as opposed to a specific department.

B. Budgeted Full Time Equivalent (FTE's)

Not Applicable



C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Fringe Benefits - Human Resources	185,995	(168,083)	0	0	0	n/a
Fringe Benefits - Recovery	(35,779,671)	(35,235,721)	(35,091,471)	(35,528,788)	(437,317)	1.2%
Total Revenue	(35,593,676)	(35,403,804)	(35,091,471)	(35,528,788)	(437,317)	1.2%
Expenditures						
Fringe Benefits - Human Resources	33,362,698	35,416,887	34,039,730	37,306,800	3,267,070	9.6%
Fringe Benefits - Recovery	0	0	0	0	0	n/a
Total Expenses	33,362,698	35,416,887	34,039,730	37,306,800	3,267,070	9.6%
Net						
Fringe Benefits - Human Resources	33,548,693	35,248,804	34,039,730	37,306,800	3,267,070	9.6%
Fringe Benefits - Recovery	(35,779,671)	(35,235,721)	(35,091,471)	(35,528,788)	(437,317)	1.2%
Total Net	(2,230,978)	13,083	(1,051,741)	1,778,012	2,829,753	269.1%



D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Other Miscellaneous Revenue	185,995	(168,083)	0	0	0	n/a
Recovery of Expenditures	(35,779,671)	(35,235,721)	(35,091,471)	(35,528,788)	(437,317)	(1.2%)
Total Revenue	(35,593,676)	(35,403,804)	(35,091,471)	(35,528,788)	(437,317)	(1.2%)
Expenditures						
Salaries & Benefits	33,019,702	35,124,289	34,039,730	37,306,800	3,267,070	9.6%
Transfers to Reserves & Capital Funds	342,996	292,598	0	0	0	n/a
Total Expenses	33,362,698	35,416,887	34,039,730	37,306,800	3,267,070	9.6%
Total Net	(2,230,978)	13,083	(1,051,741)	1,778,012	2,829,753	269.1%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
n/a	Fringe Recovery - Salary	Offset to Fringe Benefit Reductions in Departments (Salary Stage)	\$26,679				
2012-0104	Contractual	Green Shield Negotiated Contract	\$1,582,895				
2012-0105	Contractual	OMERS Negotiated Contract	\$1,839,154				
2012-0329	Contractual	Increase in Group Life Insurance Costs	\$32,021				
2012-0330	Contractual	Increase in Long Term Disability	\$55,000				
		Interdepartmental Reallocations	(\$705,996)				
Total 2012 Budget Increase/(Decrease)			\$2,829,753	\$0	\$0	\$0	0.0



2012 Approved Operating Budget

Office of the City Solicitor

Table of Contents

Legal

A. Overview.....	81
B. Budgeted Full Time Equivalents	82
C. Budget Summary by Division.....	83
D. Budget Summary by Major Revenue / Expense	84
E. Budget Issue Summary.....	86

Building

A. Overview.....	87
B. Budgeted Full Time Equivalents	88
C. Budget Summary by Division.....	89
D. Budget Summary by Major Revenue / Expense	90
E. Budget Issue Summary.....	92

Fire & Rescue

A. Overview.....	93
B. Budgeted Full Time Equivalents	94
C. Budget Summary by Division.....	96
D. Budget Summary by Major Revenue / Expense	97
E. Budget Issue Summary.....	99

Planning

A. Overview.....	100
B. Budgeted Full Time Equivalents	101
C. Budget Summary by Division.....	103
D. Budget Summary by Major Revenue / Expense	104
E. Budget Issue Summary.....	106

A. Departmental Overview

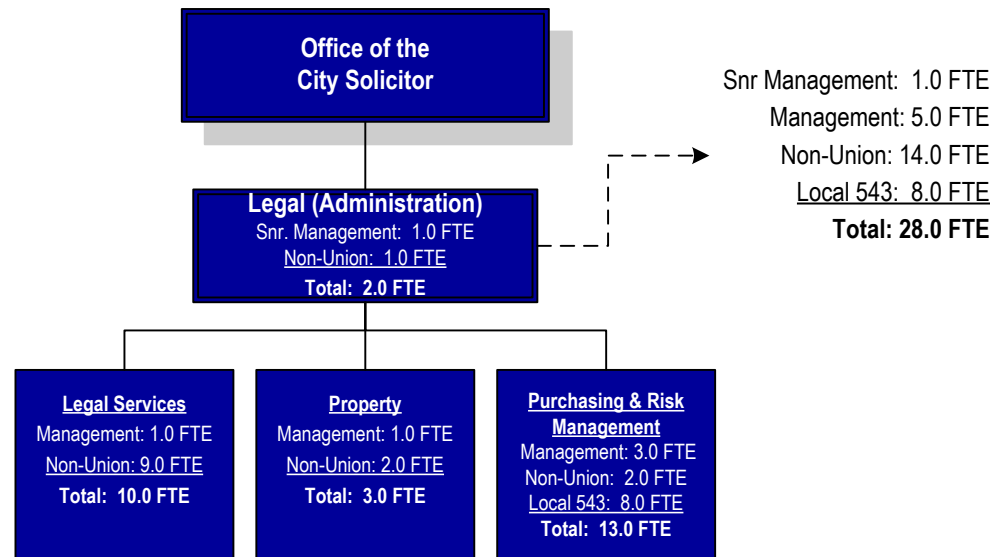
Mission

To provide cost-effective, responsive, innovative and high-quality legal, real property, purchasing and risk management services to the City of Windsor and its business partners.

Description

The Legal Department of the City of Windsor is composed of three divisions, namely Legal Services, Property and Purchasing and Risk Management. The Legal Services Division is responsible for providing legal advice to City Council and Administration, for litigation on behalf of the City in all levels of court and administrative tribunals, for City real estate transactions, for negotiation and preparation of contracts and commercial documents and for providing training to City staff on legal topics such as the *Municipal Act, 2001* and labour relations. The Property Division handles the buying, selling and leasing of City property, including lease administration. The Purchasing and Risk Management Division handles the City's procurements, through Purchase Orders, Tenders and Requests for Proposals, maintains the Purchasing By-law, does City claims adjusting and maintains the City's insurance portfolio, responds in the first instance to all damage claims, manages insurance litigation, educates and provides risk management and insurance advice and support, and addresses subrogated claims.

2012 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY
Legal Administration	City Solicitor	Senior Management	1.0	1.0	0.0
	Executive Assistant	Non-Union	1.0	1.0	0.0
	Sub-Total		2.0	2.0	0.0
Legal Services	Deputy City Solicitor	Management	1.0	1.0	0.0
	Senior Legal Counsel	Non-Union	2.0	2.0	0.0
	Legal Counsel	Non-Union	3.0	3.0	0.0
	Legal Assistant	Non-Union	2.0	2.0	0.0
	Legal Assistant-Litigation	Non-Union	1.0	1.0	0.0
	Legal Assist. RealEstate/Corp	Non-Union	1.0	1.0	0.0
	Sub-Total		10.0	10.0	0.0
Property	Property Supervisor	Management	1.0	1.0	0.0
	Property Coordinator	Non-Union	1.0	1.0	0.0
	Lease Administrator	Non-Union	1.0	1.0	0.0
	Sub-Total		3.0	3.0	0.0
Purchasing & Risk Management	Deputy City Solicitor/Mgr, Purchasing/Risk Mgmt	Management	1.0	1.0	0.0
	Supv, Risk Management	Management	1.0	1.0	0.0
	Supv, Purchasing	Management	1.0	1.0	0.0
	Claims Adjuster	Non-Union	1.0	2.0	1.0
	Senior Buyer	Local 543	2.0	2.0	0.0
	Insurance & Risk Analyst	Local 543	1.0	1.0	0.0
	Buyer	Local 543	3.0	3.0	0.0
	Clerk Expeditor	Local 543	1.0	1.0	0.0
	Risk Management Clerk	Local 543	1.0	1.0	0.0
	Sub-Total		12.0	13.0	1.0
Total		27.0	28.0	1.0	

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Legal Services	(1,137,464)	(1,823,256)	(290,064)	(290,064)	0	0.0%
Property	(1,138,058)	(1,031,000)	(831,589)	(836,643)	(5,054)	0.0%
Purchasing & Risk Management	(2,316,514)	(2,813,025)	(1,996,795)	(2,167,668)	(170,873)	8.6%
Total Revenue	(4,592,036)	(5,667,281)	(3,118,448)	(3,294,375)	(175,927)	5.6%
Expenditures						
Legal Services	3,084,892	3,604,582	1,733,640	1,910,083	176,443	10.2%
Property	1,723,858	1,850,463	1,688,388	1,611,303	(77,085)	(4.6%)
Purchasing & Risk Management	4,580,602	5,333,604	4,444,525	6,938,825	2,494,300	56.1%
Total Expenses	9,389,352	10,788,649	7,866,553	10,460,211	2,593,658	33.0%
Net						
Legal Services	1,947,428	1,781,326	1,443,576	1,620,019	176,443	12.2%
Property	585,800	819,463	856,799	774,660	(82,139)	(9.6%)
Purchasing & Risk Management	2,264,088	2,520,579	2,447,730	4,771,157	2,323,427	94.9%
Total Net	4,797,316	5,121,368	4,748,105	7,165,836	2,417,731	50.9%

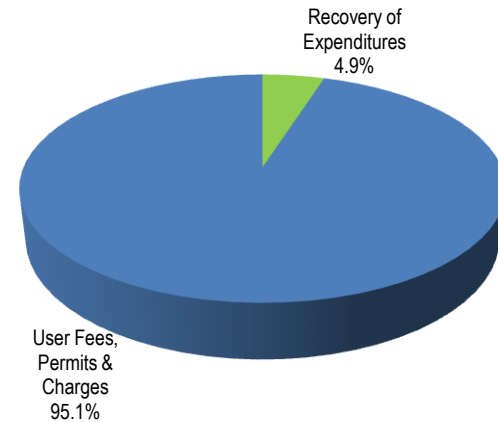
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Other Miscellaneous Revenue	(12,759)	(76,171)	0	0	0	n/a
Recovery of Expenditures	(454,411)	(339,732)	(97,694)	(162,413)	(64,719)	(66.2%)
Transfers From Other Funds	(1,010,860)	(2,312,738)	0	0	0	n/a
User Fees, Permits & Charges	(3,114,005)	(2,938,641)	(3,020,754)	(3,131,962)	(111,208)	(3.7%)
Total Revenue	(4,592,035)	(5,667,282)	(3,118,448)	(3,294,375)	(175,927)	(5.6%)
Expenditures						
Financial Expenses	1,072	968	652	652	0	0.0%
Minor Capital	263,014	160,264	26,316	26,316	0	0.0%
Operating & Maintenance Supplies	21,506	23,954	13,375	13,375	0	0.0%
Other Miscellaneous Expenditures	55,401	31,692	33,426	33,426	0	0.0%
Purchased Services	2,835,671	3,393,480	1,602,653	1,602,653	0	0.0%
Salaries & Benefits	2,522,322	2,634,459	2,511,664	2,811,027	299,363	11.9%
Transfers to Reserves & Capital Funds	139,565	208,664	0	399,057	399,057	n/a
Utilities, Insurance & Taxes	3,550,800	4,335,167	3,678,467	5,573,705	1,895,238	51.5%
Total Expenses	9,389,351	10,788,648	7,866,553	10,460,211	2,593,658	33.0%
Total Net	4,797,316	5,121,366	4,748,105	7,165,836	2,417,731	50.9%

D. Budget Summary by Major Revenue / Expense Accounts

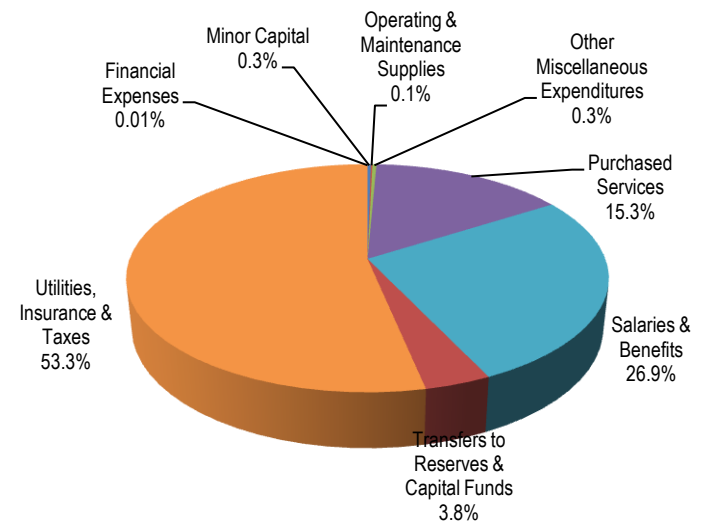
Revenues

	<u>2012 Budget</u>	
Recovery of Expenditures	(162,413)	4.9%
User Fees, Permits & Charges	(3,131,962)	95.1%
Total Revenue	(3,294,375)	100.0%



Expenditures

	<u>2012 Budget</u>	
Financial Expenses	652	0.01%
Minor Capital	26,316	0.3%
Operating & Maintenance Supplies	13,375	0.1%
Other Miscellaneous Expenditures	33,426	0.3%
Purchased Services	1,602,653	15.3%
Salaries & Benefits	2,811,027	26.9%
Transfers to Reserves & Capital Funds	399,057	3.8%
Utilities, Insurance & Taxes	5,573,705	53.3%
Total Expenses	10,460,211	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	\$169,041				
2012-0017	Long Service Pay	Departmental Long Service Pay Adjustment	\$910				
2012-0144	Contractual	Insurance Retro-Assessments	\$399,057				
2012-0066	Inflationary	Corporate Utility Inflationary Adjustment - Hydro	\$2,506				
2012-0538	Inflationary	Annual Inflationary Insurance Premium Increase	\$232,000				
2012-0065	Line-By-Line Increase	Corporate Utility Usage Adjustment & Provincial Global Adjustment - Hydro	(\$36,050)				
2012-0501	Line-By-Line Increase	Corporate Utility Usage Adjustment - Water	(\$25,638)				
2012-0505	Line-By-Line Increase	Corporate Utility Usage Adjustment - Gas	(\$19,830)				
2012-0507	Line-By-Line Reduction	Self Insurance Funding	\$1,750,000				
2012-0472	Line-By-Line Reduction	Elimination of Armouries Budget	(\$13,202)				
2012-0508	Alternative Service Delivery	Electronic Property Tax Collection Documentation Registration	(\$15,000)				
2012-0254	Service Enhancement	Second In-House Insurance Adjuster for Risk Management & Loss Prevention	\$12,265				1.0
		Interdepartmental Reallocations	(\$38,328)				
Total 2012 Budget Increase/(Decrease)			\$2,417,731	\$0	\$0	\$0	1.0

A. Departmental Overview

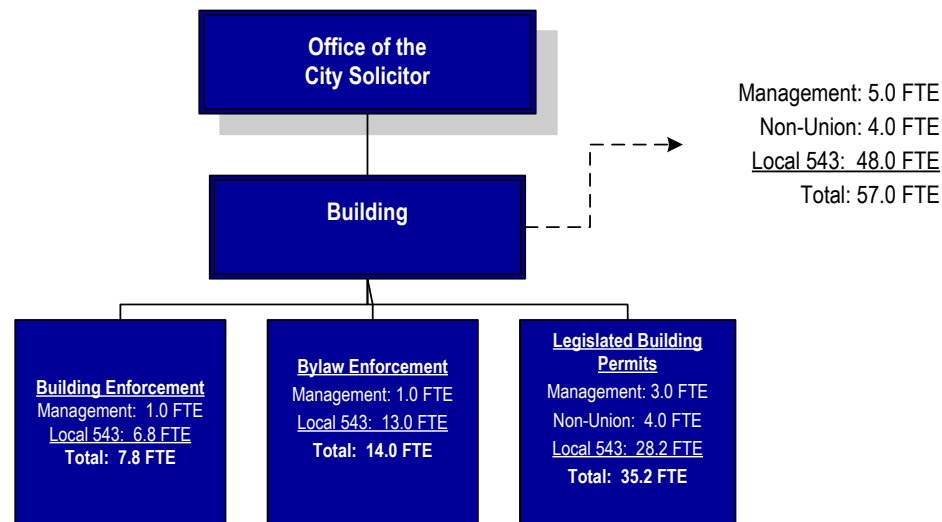
Mission

The core objectives of the City of Windsor Building Department are to ensure public health and safety, to improve neighbourhoods and the built environment, to enforce minimum building and safety standards, to facilitate construction within the municipality as well as by-law and licensing enforcement. In fulfilling these objectives, the Department strives to maintain a multi-disciplinary team of professional and accessible staff, with an emphasis on efficient and timely customer service.

Description

The Building Department is comprised of three distinctly defined but interconnected service units. **The Permit Services Unit** is engaged in the issuing of construction, demolition, conditional, change of use, sewage, sign and partial occupancy permits within provincially legislated timeframes. The Unit also reviews plans, specifications, documents and other information to ensure compliance with provincial statutes (e.g. Building Code Act), regulations (e.g. Building Code), and municipal by-laws (e.g. zoning) within the legislated time frames. **The Inspection Services Unit** conducts on-site building inspections to ensure compliance with Ontario Building Code Regulations and municipal by-laws (e.g. property standards) and liaises with the public, designers, builders, developers, lawyers and other enforcement agencies on matters relating to enforcement. **The By-law Enforcement Unit** ensures compliance with Regulatory By-laws (e.g. dirty yards), Licensing Schedules (e.g. lodging homes), the Dog Owners Liability Act and facilitates taxi cab courses as well as conducts biannual safety lane inspections along with educating property and business owners and tenants regarding existing By-laws. By-law Enforcement activity includes laying charges and issuing tickets.

2012 Approved Budgeted Full Time Equivalents (FTE's)





Office of the City Solicitor - Building

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY
Building Enforcement	Mgr, Inspections	Management	1.0	1.0	0.0
	Inspector	Local 543	5.1	5.1	0.0
	Sec. to Mgr. Inspections	Local 543	1.0	1.0	0.0
	Communications Clerk	Local 543	0.2	0.2	0.0
	Receptionist/Complaints Clerk	Local 543	0.5	0.5	0.0
	Sub-Total			7.8	7.8
Bylaw Enforcement	Mgr, Compliance & Enforcement	Management	1.0	1.0	0.0
	Supv, Compliance & Enforcement	Management	1.0	0.0	(1.0)
	Compliance/Enforcement Officer	Local 543	12.0	12.0	0.0
	Compliance Enforcement Clerk	Local 543	1.0	1.0	0.0
Sub-Total			15.0	14.0	(1.0)
Legislated Building Permits	Chief Building Official	Management	1.0	1.0	0.0
	Mgr, Perm Serv & Dep Build Off	Management	1.0	1.0	0.0
	Mgr, Inspections	Management	1.0	1.0	0.0
	Senior Engineer/Plan Examiner	Non-Union	1.0	1.0	0.0
	Engineer Plan Examiner	Non-Union	4.0	3.0	(1.0)
	Inspector	Local 543	13.9	12.9	(1.0)
	Plan Examiner	Local 543	2.0	2.0	0.0
	Customer Serv. Representative	Local 543	5.0	5.0	0.0
	Administrative Assistant	Local 543	1.0	1.0	0.0
	Sec. to Mgr. Inspections	Local 543	1.0	1.0	0.0
	Financial Records Clerk	Local 543	1.0	1.0	0.0
	Communications Clerk	Local 543	0.8	0.8	0.0
	Receptionist/Complaints Clerk	Local 543	0.5	0.5	0.0
	Cashier	Local 543	1.0	1.0	0.0
	Document Clerk	Local 543	1.0	1.0	0.0
	Customer Service Clerk	Local 543	1.0	1.0	0.0
	Data Entry/Microfilm Clerk	Local 543	1.0	1.0	0.0
Sub-Total			37.2	35.2	(2.0)
Total			60.0	57.0	(3.0)

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Building Enforcement	(21,725)	(65,583)	(92,750)	(92,750)	0	(100.0%)
Bylaw Enforcement	(36,179)	(28,433)	(20,000)	(20,000)	0	0.0%
Legislated Building Permits	(4,024,407)	(3,985,543)	(4,193,209)	(3,720,251)	472,958	0.0%
Total Revenue	(4,082,311)	(4,079,559)	(4,305,959)	(3,833,001)	472,958	(11.0%)
Expenditures						
Building Enforcement	723,378	654,501	684,428	744,750	60,322	8.8%
Bylaw Enforcement	1,252,716	1,308,054	1,347,683	1,289,219	(58,464)	(4.3%)
Legislated Building Permits	3,705,905	3,718,810	3,909,807	3,840,138	(69,669)	(1.8%)
Total Expenses	5,681,999	5,681,365	5,941,918	5,874,107	(67,811)	(1.1%)
Net						
Building Enforcement	701,653	588,918	591,678	652,000	60,322	10.2%
Bylaw Enforcement	1,216,537	1,279,621	1,327,683	1,269,219	(58,464)	(4.4%)
Legislated Building Permits	(318,502)	(266,733)	(283,402)	119,887	403,289	(142.3%)
Total Net	1,599,688	1,601,806	1,635,959	2,041,106	405,147	24.8%

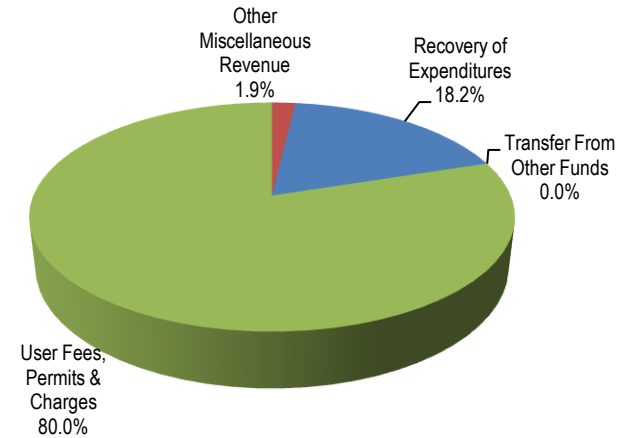
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Other Miscellaneous Revenue	(66,113)	(78,531)	(55,400)	(55,400)	0	0.0%
Recovery of Expenditures	(466,289)	(6,665)	(542,313)	(542,313)	0	0.0%
Transfer From Other Funds	(1,753,995)	(1,412,107)	(1,115,896)	(850,438)	265,458	23.8%
User Fees, Permits & Charges	(1,795,914)	(2,582,255)	(2,592,350)	(2,384,850)	207,500	8.0%
Total Revenue	(4,082,311)	(4,079,558)	(4,305,959)	(3,833,001)	472,958	11.0%
Expenditures						
Financial Expenses	452,401	23,738	560,313	566,053	5,740	1.0%
Minor Capital	5,968	(961)	21,102	8,008	(13,094)	(62.1%)
Operating & Maintenance Supplies	20,204	55,866	63,244	20,944	(42,300)	(66.9%)
Other Miscellaneous Expenditures	38,118	50,690	43,283	46,138	2,855	6.6%
Purchased Services	507,294	486,724	510,913	530,271	19,358	3.8%
Salaries & Benefits	4,627,149	4,528,362	4,732,613	4,571,493	(161,120)	(3.4%)
Transfers for Social Services	12,440	(4)	0	0	0	n/a
Transfers to Reserves & Capital Funds	10,174	526,500	0	124,093	124,093	n/a
Utilities, Insurance & Taxes	8,251	10,450	10,450	7,107	(3,343)	(32.0%)
Total Expenses	5,681,999	5,681,365	5,941,918	5,874,107	(67,811)	(1.1%)
Total Net	1,599,688	1,601,807	1,635,959	2,041,106	405,147	24.8%

D. Budget Summary by Major Revenue / Expense Accounts

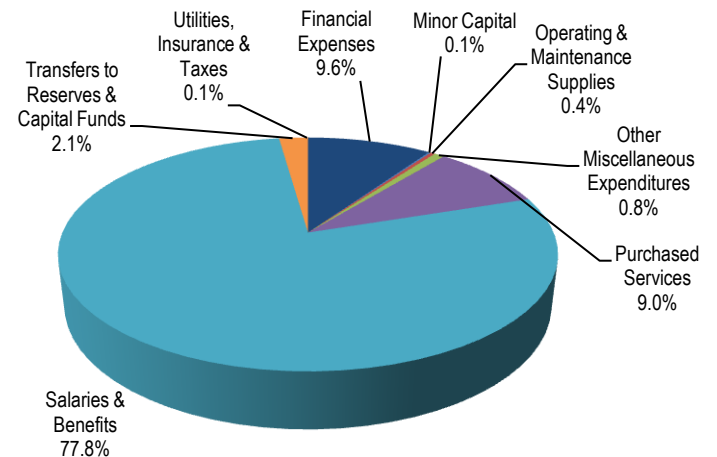
Revenues

	<u>2012 Budget</u>	
Other Miscellaneous Revenue	(55,400)	1.4%
Recovery of Expenditures	(542,313)	14.1%
Transfer From Other Funds	(850,438)	
User Fees, Permits & Charges	(2,384,850)	62.2%
Total Revenue	(3,833,001)	100.0%



Expenditures

	<u>2012 Budget</u>	
Financial Expenses	566,053	9.6%
Minor Capital	8,008	0.1%
Operating & Maintenance Supplies	20,944	0.4%
Other Miscellaneous Expenditures	46,138	0.8%
Purchased Services	530,271	9.0%
Salaries & Benefits	4,571,493	77.8%
Transfers to Reserves & Capital Funds	124,093	2.1%
Utilities, Insurance & Taxes	7,107	0.1%
Total Expenses	5,874,107	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	\$68,164				
2012-0017	Long Service Pay	Corporate Long Service Pay Adjustment	\$65				
2012-0141	Annualization	Permit Revenue Budget Adjustment	\$0	\$0			
2012-0051	Council Initiative	Adjustment of Building Department Costs Apportioned to the Tax Levy	\$341,394	\$0			
2012-0516	Line-By-Line Increase	Revenue Increase To Building Department	\$0	\$0			
2012-0230	Line-By-Line Reduction	Elimination of One Engineer Plan Examiner Position	\$0	\$0			(1.0)
2012-0238	Line-By-Line Reduction	Eliminate One Building Inspector Position	\$0	\$0			(1.0)
2012-0381	Line-By-Line Reduction	Miscellaneous Expense Reduction	(\$3,489)				
2012-0345	Alternative Service Delivery	Elimination of the Supervisor of Compliance & Enforcement Position	\$0				(1.0)
2012-0142	Line-By-Line Reduction	Increase Minimum building Permit Fee to \$125	\$0	\$0			
2012-0150	Line-By-Line Reduction	Revenue From Performing Water Service Line Inspection	\$0	\$0			
		Inter-Departmental Reallocations	(\$987)				
Total 2012 Budget Increase/(Decrease)			\$405,147	\$0	\$0	\$0	(3.0)

A. Departmental Overview

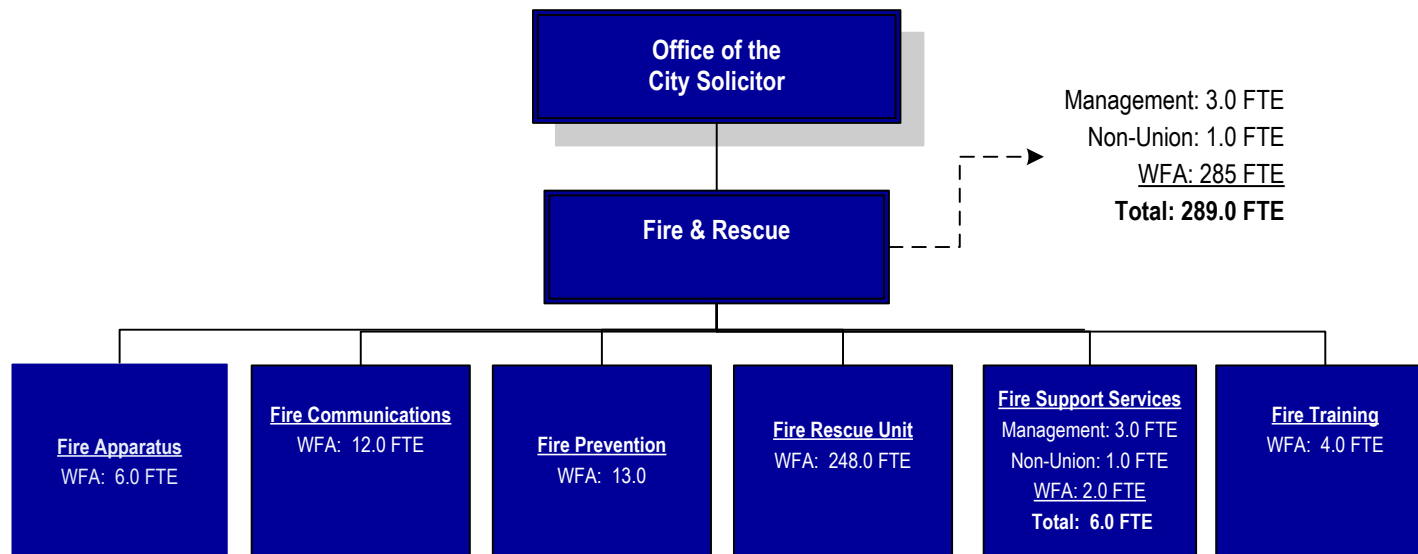
Mission

To “safely provide prevention and emergency response services for the protection of lives, property and the environment with a helping customer service philosophy”. Our motto is “Our Family Helping Yours”.

Description

Windsor Fire and Rescue Service is a full time fire department employing 289 personnel consisting of a Fire Prevention Division, Training Division, Apparatus Division, Administration Division, Emergency Communications Division and a Fire Rescue Division comprised of 8 Fire stations. Annually the department responds to approximately 7000 calls for assistance. In addition to emergency services; such as Fire suppression, Auto Extrication, Hazardous Materials response and Emergency Medical response, the department also provides inspection services, fire investigation services, public education and fire safety programs. To minimize loss of life, injuries, property loss and impact to the environment associated with fire, a three pronged approach consisting of Fire Safety Education, Fire Prevention Programs and Emergency response is utilized.

2012 Approved Budgeted Full Time Equivalents (FTE's)





Office of the City Solicitor - Fire & Rescue

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY
Fire Apparatus	Dir. Emergency App./Equipment	WFA	1.0	1.0	0.0
	Lead Emergency Equipment Tech	WFA	1.0	1.0	0.0
	Emergency Equipment Technician	WFA	3.0	3.0	0.0
	Apparatus Clerk	WFA	1.0	1.0	0.0
	Sub-Total		6.0	6.0	0.0
Fire Communications	Senior Electronics Technician	WFA	1.00	1.00	0.0
	Emergency Communications Coord	WFA	2.00	2.00	0.0
	Electronics Technician	WFA	1.00	1.00	0.0
	Emergency Communications Oper.	WFA	8.00	8.00	0.0
	Sub-Total		12.0	12.0	0.0
Fire Prevention	Chief Fire Prevention Officer	WFA	1.0	1.0	0.0
	Ast Chief Fire Preventn Officr	WFA	1.0	1.0	0.0
	Fire Prevention Officer	WFA	8.0	8.0	0.0
	Public Education Officer	WFA	2.0	2.0	0.0
	Fire Prevention Clerk	WFA	1.0	1.0	0.0
	Sub-Total		13.0	13.0	0.0
Fire Rescue Unit	Asst. Chief - Fire Rescue	WFA	1.0	1.0	0.0
	District Chief - Firefighting	WFA	7.0	7.0	0.0
	Captain - Fire Rescue	WFA	42.0	42.0	0.0
	Firefighter	WFA- Firefighters	196.0	196.0	0.0
	Fire & Rescue Clerk	WFA	2.0	2.0	0.0
	Sub-Total		248.0	248.0	0.0



Office of the City Solicitor - Fire & Rescue

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY
Fire Support Services	Fire Chief	Management	1.0	1.0	0.0
	Deputy Fire Chief	Management	2.0	2.0	0.0
	Administrative Assistant	Non-Union	1.0	1.0	0.0
	Computer Support Analyst	WFA	1.0	1.0	0.0
	General/Financial Clerk	WFA	1.0	1.0	0.0
	Sub-Total			6.0	6.0
Fire Training	Training/Planning & Dev. Clerk	WFA	1.00	1.00	0.0
	Chief Training Officer	WFA	1.00	1.00	0.0
	Training Officer	WFA	2.00	2.00	0.0
	Sub-Total		4.0	4.0	0.0
Total			289.0	289.0	0.0

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Fire Apparatus	(180,089)	(113,608)	(147,535)	(75,000)	72,535	(49.2%)
Fire Communications	(177,058)	(201,847)	(174,000)	(160,000)	14,000	(8.0%)
Fire Prevention	(261,073)	(295,354)	(273,785)	(166,285)	107,500	(39.3%)
Fire Rescue Unit	(745,271)	(496,855)	(173,000)	(251,000)	(78,000)	45.1%
Fire Support Services	(546)	(247)	0	0	0	n/a
Fire Training	(84)	(8,787)	0	0	0	n/a
Total Revenue	(1,364,121)	(1,116,698)	(768,320)	(652,285)	116,035	(15.1%)
Expenditures						
Fire Apparatus	992,402	1,044,751	990,445	984,067	(6,378)	(0.6%)
Fire Communications	1,379,143	1,292,333	1,295,221	1,290,926	(4,295)	(0.3%)
Fire Prevention	1,504,287	1,482,441	1,536,431	1,553,915	17,484	1.1%
Fire Rescue Unit	29,881,051	29,562,386	29,311,645	29,285,370	(26,275)	(0.1%)
Fire Support Services	578,512	846,863	780,254	820,084	39,830	5.1%
Fire Training	535,252	636,579	535,473	531,296	(4,177)	(0.8%)
Total Expenses	34,870,647	34,865,353	34,449,469	34,465,658	16,189	0.0%
Net						
Fire Apparatus	812,313	931,143	842,910	909,067	66,157	7.8%
Fire Communications	1,202,085	1,090,486	1,121,221	1,130,926	9,705	0.9%
Fire Prevention	1,243,214	1,187,087	1,262,646	1,387,630	124,984	9.9%
Fire Rescue Unit	29,135,780	29,065,531	29,138,645	29,034,370	(104,275)	(0.4%)
Fire Support Services	577,966	846,616	780,254	820,084	39,830	5.1%
Fire Training	535,168	627,792	535,473	531,296	(4,177)	(0.8%)
Total Net	33,506,526	33,748,655	33,681,149	33,813,373	132,224	0.4%

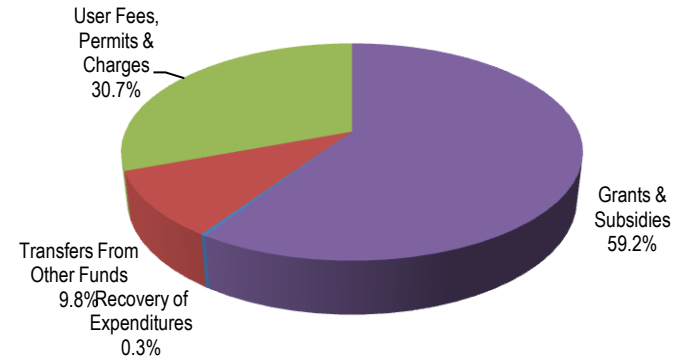
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Grants & Subsidies	(793,484)	(400,359)	(458,535)	(386,000)	72,535	15.8%
Other Miscellaneous Revenue	(2,968)	(49,969)	0	0	0	n/a
Recovery of Expenditures	(32,445)	(58,922)	(11,000)	(2,000)	9,000	81.8%
Transfers From Other Funds	(282,639)	(312,602)	0	(64,000)	(64,000)	n/a
User Fees, Permits & Charges	(252,586)	(294,846)	(298,785)	(200,285)	98,500	33.0%
Total Revenue	(1,364,122)	(1,116,698)	(768,320)	(652,285)	116,035	15.1%
Expenditures						
Minor Capital	359,689	481,153	367,528	325,528	(42,000)	(11.4%)
Operating & Maintenance Supplies	421,451	454,294	435,873	435,873	0	0.0%
Other Miscellaneous Expenditures	79,537	49,295	65,617	69,117	3,500	5.3%
Purchased Services	556,875	553,005	530,719	530,719	0	0.0%
Salaries & Benefits	30,799,148	30,766,663	30,635,784	30,652,101	16,317	0.1%
Transfers to External Agencies	0	153	0	0	0	n/a
Transfers to Reserves & Capital Funds	2,333,734	2,217,447	2,070,660	2,110,660	40,000	1.9%
Utilities, Insurance & Taxes	320,214	343,343	343,288	341,660	(1,628)	(0.5%)
Total Expenses	34,870,648	34,865,353	34,449,469	34,465,658	16,189	0.0%
Total Net	33,506,526	33,748,655	33,681,149	33,813,373	132,224	0.4%

D. Budget Summary by Major Revenue / Expense Accounts

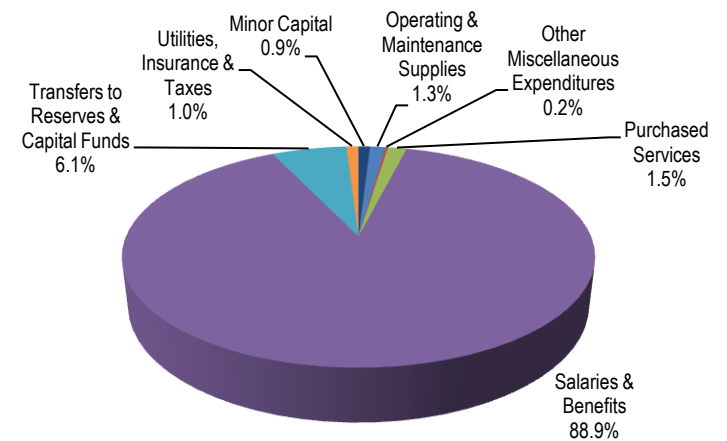
Revenues

	<u>2012 Budget</u>	
Grants & Subsidies	(386,000)	59.2%
Recovery of Expenditures	(2,000)	0.3%
Transfers From Other Funds	(64,000)	9.8%
User Fees, Permits & Charges	(200,285)	30.7%
Total Revenue	(652,285)	100.0%



Expenditures

	<u>2012 Budget</u>	
Minor Capital	325,528	0.9%
Operating & Maintenance Supplies	435,873	1.3%
Other Miscellaneous Expenditures	69,117	0.2%
Purchased Services	530,719	1.5%
Salaries & Benefits	30,652,101	88.9%
Transfers to Reserves & Capital Funds	2,110,660	6.1%
Utilities, Insurance & Taxes	341,660	1.0%
Total Expenses	34,465,658	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	(\$60,394)				
2012-0136	Legislated	Replacement of Bunker Gear (Personal Protective Equipment)	\$40,000				
2012-0111	Contractual	Increase to Training Courses Budget	\$3,500				
2012-0066	Inflationary	Corporate Utility Inflationary Adjustment - Hydro	\$4,065				
2012-0100	Revenue Reduction	Fire Apparatus Revenue Reduction	\$72,535				
2012-0129	Revenue Reduction	Reduction in the Fire Inspection Department's Building Permit Fee Revenue Transfer from the	\$107,500				
2012-0065	Line-By-Line Increase	Corporate Utility Usage Adjustment & Provincial Global Adjustment - Hydro	\$9,886				
2012-0501	Line-By-Line Increase	Corporate Utility Usage Adjustment - Water	(\$1,868)				
2012-0505	Line-By-Line Increase	Corporate Utility Usage Adjustment - Gas	(\$9,523)				
2012-0152	Line-By-Line Increase	Replacement of Station Wear for Fire Department	\$0				
2012-0556	Line Item Reduction	[Council Amendment] Additional Savings in Fire Department	(\$40,000)				
		Interdepartmental Reallocations	\$6,523				
Total 2012 Budget Increase/(Decrease)			\$132,224	\$0	\$0	\$0	0.0

A. Departmental Overview

Mission

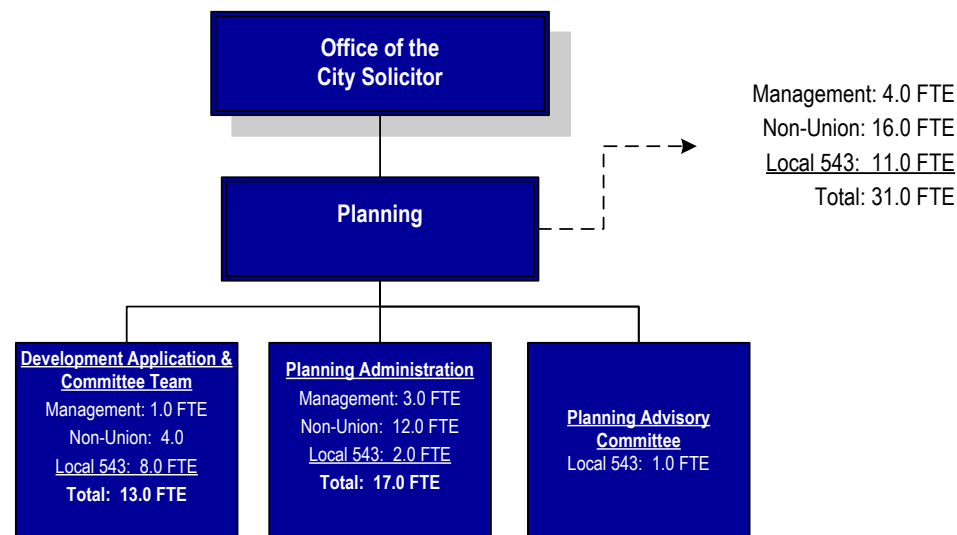
To advance and guide the future growth of Windsor as a vibrant and sustainable city.

The Planning Department is a strategic service to the Corporation, Council, and the community, which administers the two primary policy documents used for guiding Windsor's future as a sustainable community: the Community Strategic Plan and the City of Windsor Official Plan. The Department's general legislative mandate is to advise City Council on all matters pertaining to municipal planning affecting property as set out in the Ontario Planning Act and the Ontario Heritage Act, taking into account other applicable legislation affecting municipal undertakings such as the oversight of Business Improvement Areas consistent with the Municipal Act. The Department is divided into three primary service units with one of them being **Policy Services** which is responsible for long-range planning and policy development for the City, and is specifically charged with managing land use change and promoting efficient and effective development patterns, and delivery of local economic development initiatives.

Description

Another service unit is **Urban Design** with a portfolio that includes protecting and promoting the civic image of our community through improvement planning, establishing and monitoring the performance of design guidelines and community development initiatives. and maintaining the City Centre (downtown) revitalization initiatives.. Lastly there is the **Development Applications & Committee Team** which formulates recommendations on all development/planning applications including: land re-zonings, subdivisions, condominiums, Official Plan Amendments, part lot control, removal of holding prefix, site plan control, street and alley, street naming and numbering, minor variances, consents, validation of title, street/alley closings, zoning reviews, amendments to sign by-law. The Department also leads the administration of the following Committees: Planning Standing Committee, Economic Development Standing Committee, Site Plan Control Committee, Committee of Adjustment, and Street & Alley Technical Advisory Committee.

2012 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY
Development Application & Committee Team	Mgr, Development Applications	Management	1.0	1.0	0.0
	Planner III - Zoning	Non-Union	1.0	1.0	0.0
	PlannerIII - Subdivisions	Non-Union	2.0	2.0	0.0
	PlannerII- Development Review	Non-Union	1.0	1.0	0.0
	PlannerII-Research & Gen. Dev.	Non-Union	1.0	0.0	(1.0)
	Sec/Treasurer Comm of Adj.	Local 543	1.0	1.0	0.0
	Zoning Coordinator	Local 543	2.0	2.0	0.0
	Development Planning Tech	Local 543	1.0	1.0	0.0
	Secretary to Mgr, Development	Local 543	1.0	1.0	0.0
	Comm. of Adjustment Clerk	Local 543	1.0	1.0	0.0
	Clerk Steno Senior	Local 543	1.0	1.0	0.0
	Clerk-Steno (Planning)	Local 543	1.0	1.0	0.0
	Sub-Total			14.0	13.0
Planning Administration	City Planner	Management	1.0	1.0	0.0
	Mgr, Planning Policy	Management	1.0	1.0	0.0
	Mgr, Urban Design	Management	1.0	1.0	0.0
	PlannerIII -Heritage	Non-Union	1.0	1.0	0.0
	Sen Planner III - Economic Dev	Non-Union	1.0	1.0	0.0
	PlannerIII-Site Plan Appr. Off	Non-Union	1.0	1.0	0.0
	Planner III-Sr.Urban Designer	Non-Union	1.0	1.0	0.0
	Planner III - Special Projects	Non-Union	1.0	1.0	0.0
	PlannerII-Official PlanMonitor	Non-Union	1.0	1.0	0.0
	PlannerII-Resrch&PolicySupport	Non-Union	1.0	1.0	0.0
	Planner II- Land Information	Non-Union	1.0	1.0	0.0
	Landscape Architect	Non-Union	1.0	1.0	0.0
	Planner II - Urban Design	Non-Union	1.0	1.0	0.0
	Planner II-Res & DesignSupport	Non-Union	1.0	1.0	0.0
	Local Economic Dev Coordinator	Non-Union	1.0	1.0	0.0
	Administrative Assistant	Local 543	1.0	1.0	0.0
	Planning Technician	Local 543	1.0	1.0	0.0
Sub-Total			17.0	17.0	0.0



Office of the City Solicitor - Planning

B. Budgeted Full Time Equivalent (FTE's) *Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY
Planning Advisory Committee	Legal Document Clerk	Local 543	1.0	1.0	0.0
	Sub-Total		1.0	1.0	0.0
Total			32.0	31.0	(1.0)

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Development Application & Committee Team	(316,533)	(477,298)	(696,574)	(585,574)	111,000	0.0%
Planning Administration	(2,406)	(4,952)	(500)	(500)	0	0.0%
Planning Advisory Committee	(38,478)	(44,462)	(156,000)	(156,000)	0	0.0%
Total Revenue	(357,417)	(526,712)	(853,074)	(742,074)	111,000	(13.0%)
Expenditures						
Development Application & Committee Team	1,289,516	1,317,616	1,097,204	1,132,740	35,536	3.2%
Planning Administration	1,394,369	1,536,634	1,912,355	1,947,940	35,585	1.9%
Planning Advisory Committee	165,520	99,987	244,674	126,182	(118,492)	(48.4%)
Total Expenses	2,849,405	2,954,237	3,254,233	3,206,862	(47,371)	(1.5%)
Net						
Development Application & Committee Team	972,983	840,318	400,630	547,166	146,536	36.6%
Planning Administration	1,391,963	1,531,682	1,911,855	1,947,440	35,585	1.9%
Planning Advisory Committee	127,042	55,525	88,674	(29,818)	(118,492)	(133.6%)
Total Net	2,491,988	2,427,525	2,401,159	2,464,788	63,629	2.6%

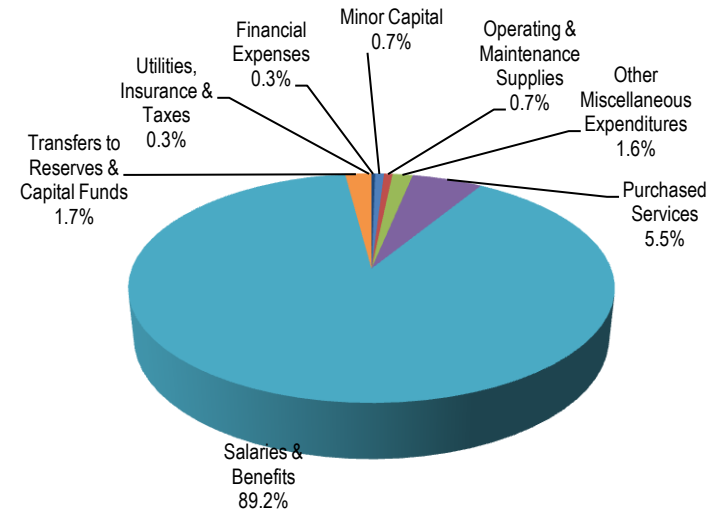
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Recovery of Expenditures	(23,136)	(4,952)	0	0	0	n/a
Transfers From Other Funds	(4,262)	0	0	0	0	n/a
User Fees, Permits & Charges	(330,019)	(521,760)	(853,074)	(742,074)	111,000	13.0%
Total Revenue	(357,417)	(526,712)	(853,074)	(742,074)	111,000	13.0%
Expenditures						
Financial Expenses	4,014	9,230	7,000	9,000	2,000	28.6%
Minor Capital	38,112	21,209	8,844	22,344	13,500	152.6%
Operating & Maintenance Supplies	11,765	14,547	14,732	21,432	6,700	45.5%
Other Miscellaneous Expenditures	24,936	29,060	54,775	50,775	(4,000)	(7.3%)
Purchased Services	111,838	129,229	223,236	177,556	(45,680)	(20.5%)
Salaries & Benefits	2,590,109	2,684,236	2,879,187	2,859,709	(19,478)	(0.7%)
Transfers to Reserves & Capital Funds	55,200	55,200	55,200	55,200	0	0.0%
Utilities, Insurance & Taxes	13,431	11,525	11,259	10,846	(413)	(3.7%)
Total Expenses	2,849,405	2,954,236	3,254,233	3,206,862	(47,371)	(1.5%)
Total Net	2,491,988	2,427,524	2,401,159	2,464,788	63,629	2.6%

D. Budget Summary by Major Revenue / Expense Accounts

Expenditures

	<u>2012 Budget</u>	
Financial Expenses	9,000	0.3%
Minor Capital	22,344	0.7%
Operating & Maintenance Supplies	21,432	0.7%
Other Miscellaneous Expenditures	50,775	1.6%
Purchased Services	177,556	5.5%
Salaries & Benefits	2,859,709	89.2%
Transfers to Reserves & Capital Funds	55,200	1.7%
Utilities, Insurance & Taxes	10,846	0.3%
Total Expenses	<u>3,206,862</u>	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	\$28,761				
2012-0017	Long Service Pay	Corporate Long Service Pay Adjustment	(\$390)				
2012-0053	Revenue Reduction	Adjustment to Development Applications Revenue Budget to Reflect Anticipated Lower	\$126,000				
2012-0515	Line-By-Line Reduction	Miscellaneous Expense Reduction	(\$25,000)				
2012-0514	Revenue Increase	Proposed 2% Inflationary Increase to All Development Application & Planning Act Fees	(\$15,000)				
2012-0286	Service Reduction	Elimination of Planner II Research & Development Position	(\$90,221)				(1.0)
		Interdepartmental Reallocations	\$39,479				
Total 2012 Budget Increase/(Decrease)			\$63,629	\$0	\$0	\$0	(1.0)



2012 Approved Operating Budget

Office of the City Engineer

Table of Contents

Engineering

A. Overview.....	107
B. Budgeted Full Time Equivalents	108
C. Budget Summary by Division.....	110
D. Budget Summary by Major Revenue / Expense	111
E. Budget Issue Summary.....	113

Parks & Facilities

A. Overview.....	114
B. Budgeted Full Time Equivalents	115
C. Budget Summary by Division.....	117
D. Budget Summary by Major Revenue / Expense	118
E. Budget Issue Summary.....	120

Public Works - Environmental

A. Overview.....	121
B. Budgeted Full Time Equivalents	122
C. Budget Summary by Division.....	125
D. Budget Summary by Major Revenue / Expense	126
E. Budget Issue Summary.....	128

Public Works - Operations

A. Overview.....	129
B. Budgeted Full Time Equivalents	130
C. Budget Summary by Division.....	133
D. Budget Summary by Major Revenue / Expense	135
E. Budget Issue Summary.....	137

A. Departmental Overview

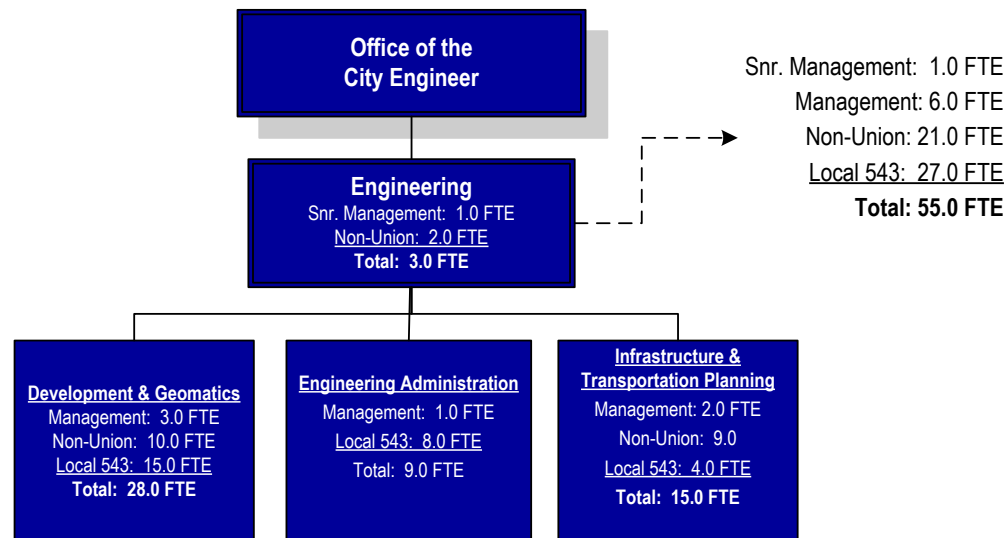
Mission

To exceed the expectations of our customers and clients on a continual basis in providing service in the areas of engineering and corporate project administration, geographic information systems and related services, right of way permitting, and administration.

Description

The Engineering Departments responsibilities include overall project management for construction through estimating, budgeting, design, tendering and contract administration through both city staff and consulting engineering firms, infrastructure system analysis and studies, and the investigation of basement flooding, analysis and reporting of same. Is responsible for administration and management of new corporate building development projects and other non-building development projects of Corporate significance. Manages the City's Geographic Information System and provides CAD and GIS support for the various City Departments and Divisions. Oversees engineering, design and construction of new developments, and administers by-laws and policies relevant to all works on the public right-of-way and issuance of permits for works in the public right-of-way. Is responsible for short and long-range transportation planning, involving such functions as collection and analysis of traffic data, traffic impact studies, and Environmental Assessment reports. Provides administrative and financial support internally as well as to the Operations Department.

2012 Approved Budgeted Full Time Equivalents (FTE's)





Office of the City Engineer - Engineering

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY
Engineering	City Engineer	Senior Management	1.0	1.0	0.0
	Executive Initiatives Coord.	Non-Union	1.0	1.0	0.0
	Executive Administrative Assist	Non-Union	1.0	1.0	0.0
	Sub-Total		3.0	3.0	0.0
Development & Geomatics	SM Development & Geomatics	Management	1.0	1.0	0.0
	Mgr, Geomatics	Management	1.0	1.0	0.0
	Project Administrator	Non-Union	5.0	5.0	0.0
	Engineer II	Non-Union	1.0	1.0	0.0
	Office Technologist	Non-Union	1.0	1.0	0.0
	GIS Administrator	Non-Union	1.0	1.0	0.0
	Technologist II	Non-Union	1.0	1.0	0.0
	Supv, Drafting	Management	1.0	1.0	0.0
	Technologist I	Non-Union	1.0	1.0	0.0
	Property Analyst	Local 543	1.0	1.0	0.0
	CAD Tech III/Special Projects	Local 543	1.0	1.0	0.0
	GIS-CAD Technician	Local 543	3.0	3.0	0.0
	Administrative Assistant	Local 543	1.0	1.0	0.0
	CAD Technician II	Local 543	3.0	3.0	0.0
	Senior Counter Clerk	Local 543	1.0	1.0	0.0
	CAD Technician I	Local 543	2.0	2.0	0.0
	Print Room Operator	Local 543	1.0	1.0	0.0
	Data Research Clerk	Local 543	1.0	1.0	0.0
	Receptionist	Local 543	1.0	1.0	0.0
Sub-Total		28.0	28.0	0.0	



Office of the City Engineer - Engineering

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY
Engineering Administration	Mgr, Administration	Management	1.0	1.0	0.0
	Senior Counter Clerk	Local 543	1.0	1.0	0.0
	Intermediate Accounting Clerk	Local 543	1.0	1.0	0.0
	Clerk Senior	Local 543	1.0	1.0	0.0
	Secretary Senior	Local 543	2.0	2.0	0.0
	Senior Invoice Clerk	Local 543	1.0	1.0	0.0
	Records Clerk	Local 543	1.0	1.0	0.0
	Payroll Accounting Clerk	Local 543	1.0	1.0	0.0
	Sub-Total			9.0	9.0
Infrastructure & Transportation Planning	SM Infras&Trans Plan/Deputy CE	Management	1.0	1.0	0.0
	Mgr, Transport Planning	Management	1.0	1.0	0.0
	Engineer III	Non-Union	3.0	3.0	0.0
	Transportation Planning Eng	Non-Union	1.0	1.0	0.0
	Policy Analyst	Non-Union	1.0	1.0	0.0
	Engineer II	Non-Union	1.0	1.0	0.0
	Technologist I	Non-Union	1.0	1.0	0.0
	Engineer I	Non-Union	2.0	2.0	0.0
	Transportation Planner I	Local 543	1.0	1.0	0.0
	Crossing Guard Coordinator	Local 543	1.0	1.0	0.0
	Traffic Technician	Local 543	1.0	1.0	0.0
	Transportation Technologist I	Local 543	1.0	1.0	0.0
	Sub-Total			15.0	15.0
Total			55.0	55.0	0.0

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Development & Geomatics	(1,819,539)	(1,847,318)	(1,836,083)	(1,819,455)	16,628	0.0%
Engineering Administration	(97,072)	(109,723)	(103,264)	(125,726)	(22,462)	21.8%
Infrastructure & Transportation Planning	(1,053,847)	(1,028,463)	(838,164)	(815,544)	22,620	(2.7%)
Total Revenue	(2,970,458)	(2,985,504)	(2,777,511)	(2,760,725)	16,786	(0.6%)
Expenditures						
Development & Geomatics	2,710,375	2,815,814	2,766,547	2,861,262	94,715	3.4%
Engineering Administration	941,233	1,115,148	932,114	1,009,044	76,930	8.3%
Infrastructure & Transportation Planning	6,663,246	6,912,605	6,164,394	6,792,523	628,129	10.2%
Total Expenses	10,314,854	10,843,567	9,863,055	10,662,829	799,774	8.1%
Net						
Development & Geomatics	890,836	968,496	930,464	1,041,807	111,343	12.0%
Engineering Administration	844,161	1,005,425	828,850	883,318	54,468	6.6%
Infrastructure & Transportation Planning	5,609,399	5,884,142	5,326,230	5,976,979	650,749	12.2%
Total Net	7,344,396	7,858,063	7,085,544	7,902,104	816,560	11.5%

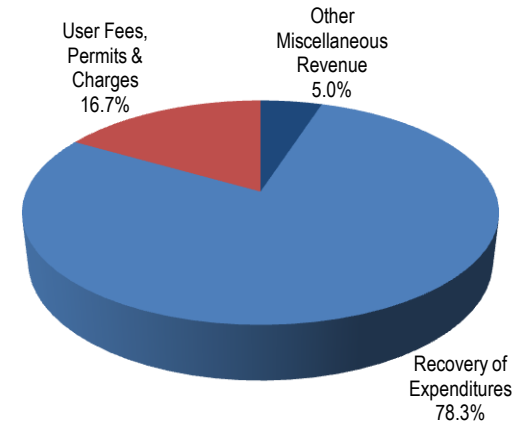
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Other Miscellaneous Revenue	(118,979)	(79,069)	(142,904)	(137,904)	5,000	3.5%
Recovery of Expenditures	(2,303,301)	(2,359,827)	(2,074,659)	(2,162,874)	(88,215)	(4.3%)
Transfer From Other Funds	(95,206)	(118,743)	0	0	0	n/a
User Fees, Permits & Charges	(452,973)	(427,865)	(559,948)	(459,947)	100,001	17.9%
Total Revenue	(2,970,459)	(2,985,504)	(2,777,511)	(2,760,725)	16,786	0.6%
Expenditures						
Financial Expenses	6,826	6,146	3,600	6,150	2,550	70.8%
Minor Capital	292,718	306,512	412,522	387,207	(25,315)	(6.1%)
Operating & Maintenance Supplies	27,559	32,115	32,080	30,300	(1,780)	(5.5%)
Other Miscellaneous Expenditures	28,928	27,636	33,771	34,021	250	0.7%
Purchased Services	423,763	407,959	207,771	211,376	3,605	1.7%
Salaries & Benefits	5,165,893	5,336,579	5,084,983	5,280,884	195,901	3.9%
Transfers for Social Services	0	419	0	0	0	n/a
Transfers to Reserves & Capital Funds	32,009	28,265	0	0	0	n/a
Utilities, Insurance & Taxes	4,337,159	4,697,937	4,088,328	4,712,891	624,563	15.3%
Total Expenses	10,314,855	10,843,568	9,863,055	10,662,829	799,774	8.1%
Total Net	7,344,396	7,858,064	7,085,544	7,902,104	816,560	11.5%

D. Budget Summary by Major Revenue / Expense Accounts

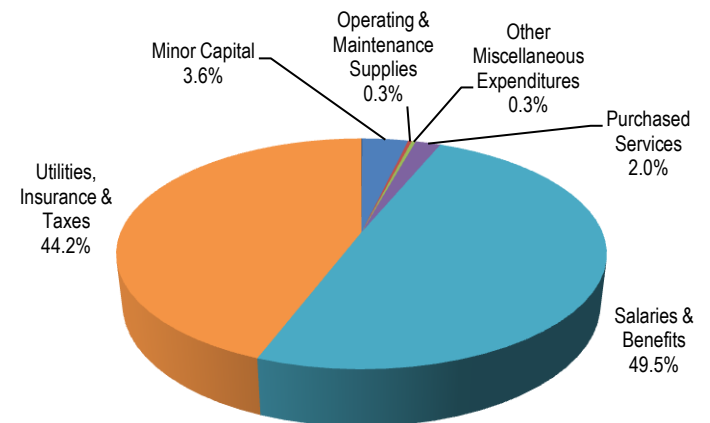
Revenues

	<u>2012 Budget</u>	
Other Miscellaneous Revenue	(137,904)	5.0%
Recovery of Expenditures	(2,162,874)	78.3%
User Fees, Permits & Charges	(459,947)	16.7%
Total Revenue	(2,760,725)	100.0%



Expenditures

	<u>2012 Budget</u>	
Financial Expenses	6,150	0.1%
Minor Capital	387,207	3.6%
Operating & Maintenance Supplies	30,300	0.3%
Other Miscellaneous Expenditures	34,021	0.3%
Purchased Services	211,376	2.0%
Salaries & Benefits	5,280,884	49.5%
Utilities, Insurance & Taxes	4,712,891	44.2%
Total Expenses	10,662,829	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	\$181,274				
2012-0017	Long Service Pay	Corporate Long Service Pay Adjustment	(\$455)				
2012-0020	Council Initiative	Recoveries for Sidewalk Cafes	\$1				
2012-0066	Inflationary	Corporate Utility Inflationary Adjustment - Hydro	\$92,394				
2012-0018	Revenue Reduction	Reduction in Revenues from 5% GIS Surcharge	\$100,000				
2012-0019	Revenue Reduction	Open Data	\$5,000				
2012-0065	Line-By-Line Increase	Corporate Utility Usage Adjustment & Provincial Global Adjustment - Hydro	\$522,093				
2012-0180	Line-By-Line Reduction	Increases in Recoveries from Capital Projects	(\$15,820)				
2012-0183	Line-By-Line Reduction	Increase in Recoveries from Sewer Surcharge	(\$19,102)			\$19,102	
2012-0503	Line-By-Line Reduction	Increase in Recoveries for Project Administrator	(\$72,394)				
2012-0189	Service Reduction	Reduction in Sewer Replacement & Repairs	\$0			(\$20,280)	
2012-0419	Service Elimination	Service Reduction in School Crossing Guards Program - Status Quo	(\$68,000)				
		Interdepartmental Reallocations	\$91,569			\$1,178	
Total 2012 Budget Increase/(Decrease)			\$816,560	\$0	\$0	\$0	0.0

A. Departmental Overview

Mission

The Parks & Facility Operations Department is committed to the development and protection of our parks, natural areas and greenspaces for present and future generations of Windsor residents & visitors. We are committed to showcasing our city's appearance to the highest standards possible.

To ensure our parks and facility systems are safe, clean and accessible to all.

To provide effective, efficient and responsive caretaking, maintenance and minor project administration services to all our internal and external clients in compliance with all legislated codes and bylaws within all our corporate facilities.

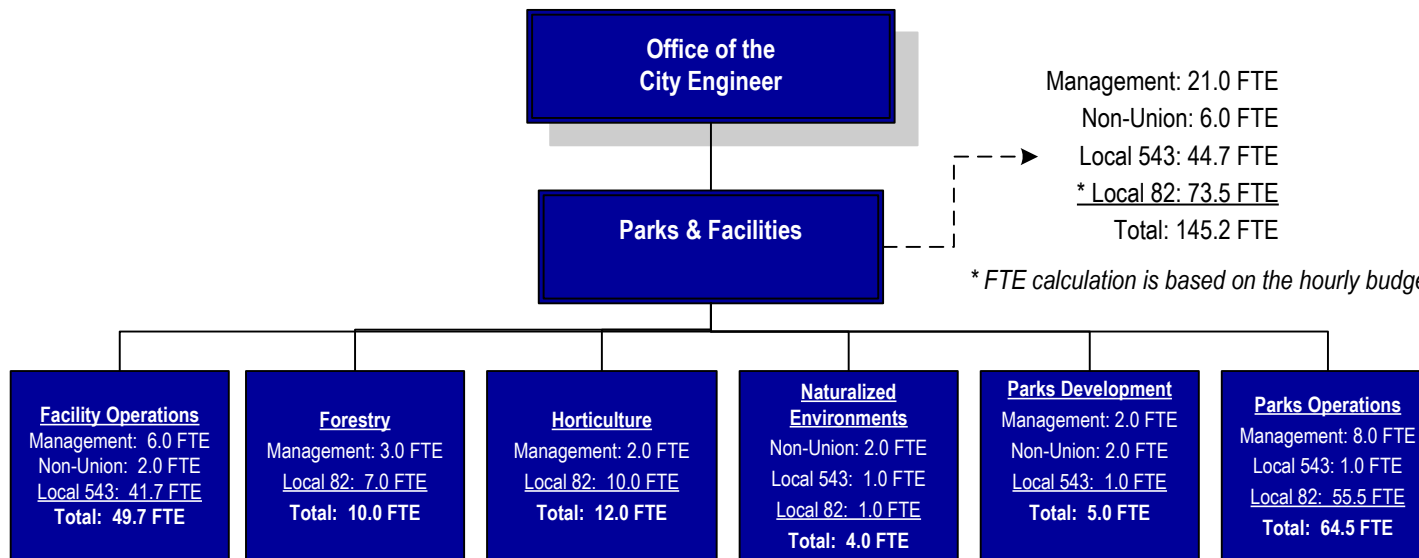
Description

Parks is responsible for designing, creating and maintaining: 215 Parks which consist of 3,000 acres of parkland, 187 playground units, 100 km of trails, 100 baseball diamonds, 45 soccer fields, 44 tennis courts, 13 lighted stadiums, 4 municipal nurseries, 3 football/rugby fields, 2 cricket pitches, and 1 natural beach.

Parks also maintains 60 parking lots, 300 acres of green space in 400 locations of vacant lots (private and City), and 320 acres of green space along E.C. Row Expressway. As well as manages the automatic irrigation system of our sport fields and gardens and provides support to the multitude of special events in the City and manages the extensive fleet of specialized equipment.

Within Parks, Forestry and Horticulture is responsible for the care and maintenance of the urban forest with 60,000 trees on streets and an additional 35,000 trees in parks and public spaces. This area also cares for the gardens in all parks and public spaces and manages the natural areas including Ojibway Prairie Complex, Peche Island and Spring Garden ANSI.

2012 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY
Facility Operations	Mgr, Facilities	Management	1.0	0.0	(1.0)
	Supv of Maintenance-Afternoons	Management	1.0	1.0	0.0
	Supv, Maint, Cont & Spec Proj	Management	2.0	2.0	0.0
	Mgr Site/Facilitator	Management	1.0	1.0	0.0
	Supv, Maint, Cont & Spec Proj	Management	1.0	1.0	0.0
	Contract Supervisor	Management	1.0	1.0	0.0
	Coord, Technical Support	Non-Union	0.0	1.0	1.0
	Compliance Analyst	Non-Union	0.0	1.0	1.0
	Roof Technologist	Local 543	0.0	1.0	1.0
	Chief Oper Eng/Maint Leader	Local 543	1.0	1.0	0.0
	Operating Engineer 4th Class	Local 543	4.0	4.0	0.0
	Maintenance Engineer	Local 543	3.0	3.0	0.0
	Administrative Assistant	Local 543	1.0	1.0	0.0
	Painter Brush	Local 543	1.0	1.0	0.0
	Maintenance Engineer (Carpentry)	Local 543	3.0	3.0	0.0
	Operations Clerk-City Faciliti	Local 543	1.0	1.0	0.0
	Facility Person	Local 543	2.2	2.2	0.0
Caretaker	Local 543	24.5	24.5	0.0	
	Sub-Total		47.7	49.7	2.0
Forestry	Mgr, Forestry & Horticulture	Management	1.0	1.0	0.0
	Supervisor Forestry	Management	1.0	1.0	0.0
	Supervisor Parks - Forestry	Management	1.0	1.0	0.0
	Forestry II	Local 82	7.0	7.0	0.0
	Sub-Total		10.0	10.0	0.0
Horticulture	Supervisor Parks	Management	1.0	1.0	0.0
	Supervisor Parks - General (Horticulture)	Management	1.0	1.0	0.0
	Horticulturist III	Local 82	10.0	10.0	0.0
	Sub-Total		12.0	12.0	0.0



Office of the City Engineer - Parks & Facilities

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY
Naturalized Environments	Naturalist	Non-Union	1.0	1.0	0.0
	Education & Outreach Coordinator	Non-Union	0.0	1.0	1.0
	Parksperson/Service Attendant	Local 82	1.0	1.0	0.0
	Recreation Assistant	Local 543	1.0	1.0	0.0
	Sub-Total		3.0	4.0	1.0
Parks Development	Mgr, Parks Development	Management	1.0	1.0	0.0
	Landscape Architect	Non-Union	1.0	1.0	0.0
	Parks Technologist	Non-Union	2.0	2.0	0.0
	Draftsperson IV	Local 543	1.0	1.0	0.0
	Sub-Total		5.0	5.0	0.0
Parks Operations	ExDir, Parks & Fac Oper	Management	1.0	1.0	0.0
	Mgr, Parks Operations	Management	1.0	1.0	0.0
	Supervisor Parks - General (District)	Management	5.0	4.0	(1.0)
	Supervisor Parks - General	Management	2.0	2.0	0.0
	Supv, Parks Mechanical	Management	1.0	1.0	0.0
	Certified Automotive Service Technician	Local 82	6.0	6.0	0.0
	Certified Electrician	Local 82	2.0	2.0	0.0
	Certified Plumber	Local 82	2.0	2.0	0.0
	Certified Carpenter	Local 82	2.0	2.0	0.0
	Stone Mason	Local 82	1.0	1.0	0.0
	Certified Painter	Local 82	1.0	1.0	0.0
	Certified Refrigeration Operator	Local 82	7.0	7.0	0.0
	Heavy Equipment Operator	Local 82	4.0	4.0	0.0
	Rink Attendant "A" Full-Time	Local 82	5.0	4.5	(0.5)
	One Man Packer	Local 82	1.0	1.0	0.0
	Tractor/Operator Landscaper	Local 82	1.0	1.0	0.0
	Parksperson/Service Attendant	Local 82	12.3	12.3	0.0
	Tractor/Operator Landscaper	Local 82	11.7	11.7	0.0
	Sub-Total		66.0	64.5	(1.5)
	Total			143.7	145.2

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Facility Operations	(8,600,881)	(8,321,195)	(8,452,931)	(7,864,601)	588,330	0.0%
Forestry	(14,912)	(23,432)	(4,800)	(4,800)	0	0.0%
Horticulture	(42,259)	(57,442)	(8,400)	(8,400)	0	0.0%
Naturalized Environments	(29,777)	(72,205)	(72,924)	(109,999)	(37,075)	50.8%
Parks Development	(243,296)	(220,000)	(223,107)	(223,107)	0	0.0%
Parks Operations	(1,189,905)	(1,393,846)	(546,169)	(555,069)	(8,900)	1.6%
Total Revenue	(10,121,030)	(10,088,120)	(9,308,331)	(8,765,976)	542,355	(5.8%)
Expenditures						
Facility Operations	11,466,351	11,533,724	10,938,056	11,109,381	171,325	1.6%
Forestry	1,843,264	2,026,790	1,882,557	1,908,149	25,592	1.4%
Horticulture	1,549,600	1,781,492	1,563,830	1,586,764	22,934	1.5%
Naturalized Environments	286,105	416,843	386,146	500,890	114,744	29.7%
Parks Development	624,746	589,721	616,002	489,189	(126,813)	(20.6%)
Parks Operations	10,225,121	11,520,280	10,122,126	10,597,428	475,302	4.7%
Total Expenses	25,995,187	27,868,850	25,508,717	26,191,801	683,084	2.7%
Net						
Facility Operations	2,865,470	3,212,529	2,485,125	3,244,780	759,655	30.6%
Forestry	1,828,352	2,003,358	1,877,757	1,903,349	25,592	1.4%
Horticulture	1,507,341	1,724,050	1,555,430	1,578,364	22,934	1.5%
Naturalized Environments	256,328	344,638	313,222	390,891	77,669	24.8%
Parks Development	381,450	369,721	392,895	266,082	(126,813)	(32.3%)
Parks Operations	9,035,216	10,126,434	9,575,957	10,042,359	466,402	4.9%
Total Net	15,874,157	17,780,730	16,200,386	17,425,825	1,225,439	7.6%

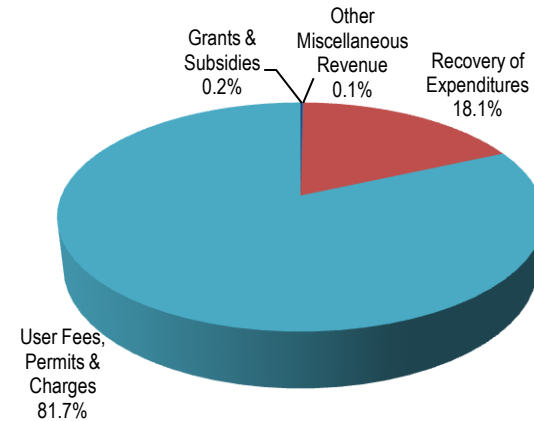
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Grants & Subsidies	(65,603)	(66,189)	(6,500)	(15,000)	(8,500)	(130.8%)
Investment Income & Dividends	0	(475)	0	0	0	n/a
Other Miscellaneous Revenue	(8,638)	(189,940)	(13,175)	(5,000)	8,175	62.0%
Recovery of Expenditures	(2,479,329)	(1,800,961)	(1,819,484)	(1,583,402)	236,082	13.0%
Transfers From Other Funds	(141,677)	(124,369)	0	0	0	n/a
User Fees, Permits & Charges	(7,425,785)	(7,906,187)	(7,469,172)	(7,162,574)	306,598	4.1%
Total Revenue	(10,121,032)	(10,088,121)	(9,308,331)	(8,765,976)	542,355	5.8%
Expenditures						
Financial Expenses	0	0	300	300	0	0.0%
Minor Capital	2,905,986	3,327,417	2,226,812	2,326,511	99,699	4.5%
Operating & Maintenance Supplies	2,648,199	2,499,677	2,073,653	1,794,248	(279,405)	(13.5%)
Other Miscellaneous Expenditures	30,899	24,727	45,516	133,266	87,750	192.8%
Purchased Services	3,445,023	4,194,795	3,611,520	3,588,156	(23,364)	(0.6%)
Salaries & Benefits	12,928,999	13,482,726	13,374,326	13,794,468	420,142	3.1%
Transfers for Social Services	81	429	0	0	0	n/a
Transfers to Reserves & Capital Funds	1,496,643	1,498,174	1,493,385	1,527,385	34,000	2.3%
Utilities, Insurance & Taxes	2,539,359	2,840,907	2,683,205	3,027,467	344,262	12.8%
Total Expenses	25,995,189	27,868,852	25,508,717	26,191,801	683,084	2.7%
Total Net	15,874,157	17,780,731	16,200,386	17,425,825	1,225,439	7.6%

D. Budget Summary by Major Revenue / Expense Accounts

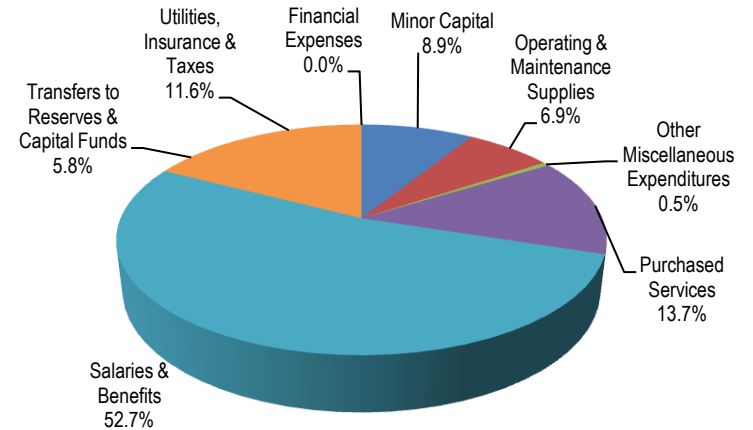
Revenues

	<u>2012 Budget</u>	
Grants & Subsidies	(15,000)	0.2%
Other Miscellaneous Revenue	(5,000)	0.1%
Recovery of Expenditures	(1,583,402)	18.1%
User Fees, Permits & Charges	(7,162,574)	81.7%
Total Revenue	(8,765,976)	100.0%



Expenditures

	<u>2012 Budget</u>	
Financial Expenses	300	0.0%
Minor Capital	2,326,511	8.9%
Operating & Maintenance Supplies	1,794,248	6.9%
Other Miscellaneous Expenditures	133,266	0.5%
Purchased Services	3,588,156	13.7%
Salaries & Benefits	13,794,468	52.7%
Transfers to Reserves & Capital Funds	1,527,385	5.8%
Utilities, Insurance & Taxes	3,027,467	11.6%
Total Expenses	26,191,801	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	\$303,992				
2012-0017	Long Service Pay	Corporate Long Service Pay Adjustment	\$1,300				
2012-0056	Contractual	New Tender for EC Row Grass Cutting	\$207,500				
2012-0066	Inflationary	Corporate Utility Inflationary Adjustment - Hydro	\$26,373				
2012-0113	Revenue Reduction	Facility Operations Revenue Reduction	\$527,543				
2012-0065	Line-By-Line Increase	Corporate Utility Usage Adjustment & Provincial Global Adjustment - Hydro	\$144,258				
2012-0501	Line-By-Line Increase	Corporate Utility Usage Adjustment - Water	\$26,688				
2012-0505	Line-By-Line Increase	Corporate Utility Usage Adjustment - Gas	\$8,742				
2012-0305	Service Elimination	Eliminate a Parks Supervisor Position	(\$127,252)				(1.0)
2012-0532	Service Enhancement	Establish Transfer to Reserve for DND Facility	(\$116,000)				
2012-0457	Service Enhancement	Education & Outreach Coordinator	\$43,506				1.0
2012-0471	Service Enhancement	Position Conversions	(\$62,151)				0.0
		Inter-Departmental Reallocations	\$240,940				1.5
Total 2012 Budget Increase/(Decrease)			\$1,225,439	\$0	\$0	\$0	1.5

A. Departmental Overview

Mission

The overall mission of Environmental Services is to provide a sustainable, healthy environment through the efficient and cost-effective management of municipal solid waste, sanitation, and wastewater streams and by anticipating and responding to the changing environmental needs of the community.

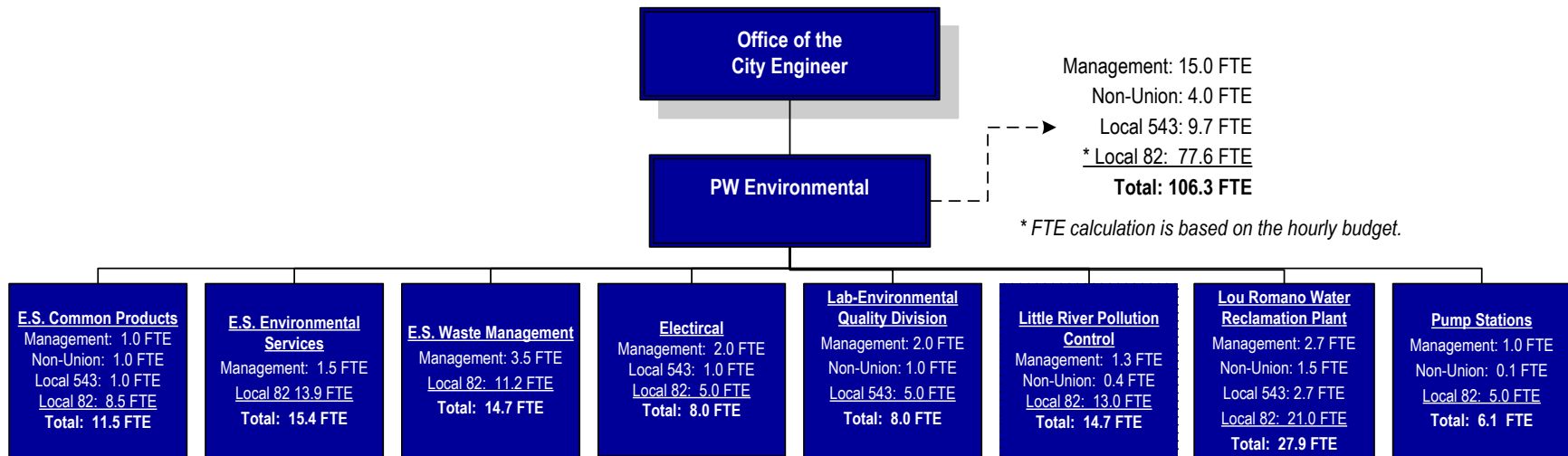
Description

Solid Waste: The objective of the department is to provide cost effective, efficient and timely (as scheduled) waste management and street sanitation services that meet service levels determined by council and/or required by Provincial regulation, ensuring all services are provided to meet the needs and health concerns of our customers, so that the residents and tourists visiting our city are left with the image of a “clean” community.

Wastewater: The objective of pollution control is to enhance public health and welfare through the efficient and cost-effective treatment of wastewater, pumping stations and storm water management ponds, while working in conjunction with industry and neighbouring communities (LaSalle & Tecumseh) to protect the environment while sustaining competitiveness. We must ensure legislative parameters are strictly adhered to, while balancing capital and operating expenditures to determine the future direction on environmental issues.

Pollution Control is responsible for the operation, maintenance and planning of Windsor’s wastewater and storm water management systems and laboratory. This includes two sewage treatment plants, which service Tecumseh and LaSalle’s sewage in addition to Windsor, the retention treatment basin which treats combined sewer overflows, 43 pump stations, several storm water management lakes and ponds, industrial waste control and monitoring to ensure compliance with the sewer use bylaw, responding to odour complaints and spills to sewers or waterways and other environmental enforcement programs. Furthermore, the overseeing of the contract for bio-solids management, inspection and monitoring of Windsor’s closed landfills and ongoing environmental initiatives such as climate change adaptation and the ongoing maintenance and development of the Environmental Master Plan.

2012 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY
E.S. Common Products	Mgr, Environmental Services	Management	1.0	1.0	0.0
	Supv, Environmental Services	Management	1.0	0.0	(1.0)
	Administrator, Waste Coll Cont	Non-Union	1.0	1.0	0.0
	Facility Operator	Local 82	3.0	3.0	0.0
	Utility Attendant	Local 82	2.0	2.0	0.0
	General Duties II - Labourer	Local 82	2.0	2.0	0.0
	Refuse Collector - 1 Man Packer	Local 82	1.5	1.5	0.0
	Clerk Intermediate	Local 543	1.0	1.0	0.0
	Sub-Total			12.5	11.5
E.S. Environmental Services	Supv, Environmental Services	Management	1.5	1.5	0.0
	Facility Operator	Local 82	1.0	1.0	0.0
	Vacuum Street Sweeper Operator (GP)	Local 82	4.2	4.2	0.0
	Refuse Collector - 1 Man Packer	Local 82	0.5	0.5	0.0
	General Duties II - Labourer	Local 82	9.0	8.2	(0.8)
	Sub-Total			16.2	15.4
E.S. Waste Management	Supv, Environmental Services	Management	3.5	3.5	0.0
	Facility Operator	Local 82	7.2	7.2	0.0
	Front Loading Refuse Packer (Dumpster)	Local 82	2.0	2.0	0.0
	Refuse Collector - 1 Man Packer	Local 82	2.0	2.0	0.0
	Sub-Total			14.7	14.7
Electrical	Mgr, Process Eng & Maintenance	Management	1.0	1.0	0.0
	Supv, Electrical Maintenance	Management	1.0	1.0	0.0
	Instrument Electrical/Electronic Technologist (GP)	Local 82	5.0	5.0	0.0
	Process Control Programmer	Local 543	1.0	1.0	0.0
	Sub-Total			8.0	8.0
Lab-Environmental Quality Division	Mgr, Environmental Quality	Management	1.0	1.0	0.0
	Supv, Environmental Quality	Management	1.0	1.0	0.0
	Environmental Coordinator	Non-Union	1.0	1.0	0.0



Office of the City Engineer - Public Works Environmental

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY
	Environmental Technologist	Local 543	5.0	5.0	0.0
	Sub-Total		8.0	8.0	0.0
Little River Pollution Control	SM, Pollution Control	Management	0.3	0.3	0.0
	Mgr, Little River Poll Control	Management	1.0	1.0	0.0
	Mechanical Process Engineer	Non-Union	0.4	0.4	0.0
	Pollution Control Mechanic	Local 82	2.0	2.0	0.0
	Chief Wastewater Treatment Operator	Local 82	5.0	5.0	0.0
	Wastewater Treatment Operator (Step 3 - II)	Local 82	2.0	2.0	0.0
	Wastewater Treatment Operator (Step 2 - I)	Local 82	3.0	3.0	0.0
	Caretaker - Yard Attendant	Local 82	1.0	1.0	0.0
	Sub-Total		14.7	14.7	0.0
Lou Romano Water Reclamation Plant	SM, Pollution Control	Management	0.7	0.7	0.0
	Mgr, Lou Romano Water Reclama	Management	1.0	1.0	0.0
	Supv, Mechanical Maintenance	Management	1.0	1.0	0.0
	Pollution Control Project Eng	Non-Union	1.0	1.0	0.0
	Mechanical Process Engineer	Non-Union	0.5	0.5	0.0
	Pollution Control Mechanic	Local 82	3.0	3.0	0.0
	Chief Wastewater Treatment Operator	Local 82	5.0	5.0	0.0
	Wastewater Treatment Operator (Step 4 - III or IV)	Local 82	5.0	5.0	0.0
	Wastewater Treatment Operator (Step 3 - II)	Local 82	2.0	2.0	0.0
	Wastewater Treatment Operator (Step 1 - OIT)	Local 82	2.0	2.0	0.0
	Pollution Control Mechanic Trainee	Local 82	3.0	3.0	0.0
	Caretaker - Yard Attendant	Local 82	1.0	1.0	0.0
	Admin Asst to Senior Manager	Local 543	1.0	1.0	0.0
	Maintenance Clerk	Local 543	1.0	1.0	0.0
	Clerk Intermediate	Local 543	0.7	0.7	0.0
	Sub-Total		27.9	27.9	0.0
Pump Stations	Supervisor, Pump Station	Management	1.0	1.0	0.0
	Mechanical Process Engineer	Non-Union	0.1	0.1	0.0



Office of the City Engineer - Public Works Environmental

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY
	Pollution Control Mechanic	Local 82	1.0	1.0	0.0
	Wastewater Treatment Operator (Step 4 - III or IV)	Local 82	4.0	4.0	0.0
	Sub-Total		6.1	6.1	0.0
Total			108.1	106.3	(1.8)



C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
E.S. Common Products	(290,689)	(166,693)	(160,000)	(174,923)	(14,923)	9.3%
E.S. Environmental Services	(1,077,371)	(1,379,540)	(1,304,065)	(1,256,492)	47,573	(3.6%)
E.S. Waste Management	(2,735,891)	(2,432,784)	(2,399,498)	(2,546,339)	(146,841)	6.1%
Electrical	(788,578)	(774,870)	(831,829)	(858,629)	(26,800)	3.2%
Lab-Environmental Quality Division	(912,712)	(1,019,291)	(1,088,377)	(1,049,005)	39,372	(3.6%)
Little River Pollution Control	(3,616,259)	(3,751,160)	(3,658,745)	(3,811,088)	(152,343)	4.2%
Lou Romano Water Reclamation Plant	(10,591,867)	(11,244,759)	(10,511,930)	(11,083,764)	(571,834)	5.4%
Pump Stations	(1,544,700)	(1,721,734)	(1,479,664)	(1,919,678)	(440,014)	29.7%
Total Revenue	(21,558,067)	(22,490,831)	(21,434,108)	(22,699,918)	(1,265,810)	5.9%
Expenditures						
E.S. Common Products	2,995,714	1,626,832	1,510,066	1,365,119	(144,947)	(9.6%)
E.S. Environmental Services	1,946,642	2,166,393	2,147,083	1,996,756	(150,327)	(7.0%)
E.S. Waste Management	11,820,872	12,831,691	11,994,723	13,028,760	1,034,037	8.6%
Electrical	788,578	774,870	831,829	858,629	26,800	3.2%
Lab-Environmental Quality Division	1,060,922	1,134,206	1,289,016	1,253,415	(35,601)	(2.8%)
Little River Pollution Control	3,609,048	3,722,452	3,658,745	3,811,088	152,343	4.2%
Lou Romano Water Reclamation Plant	10,575,034	10,954,309	10,511,930	11,083,764	571,834	5.4%
Pump Stations	1,544,700	1,649,484	1,479,664	1,919,678	440,014	29.7%
Total Expenses	34,341,510	34,860,237	33,423,056	35,317,209	1,894,153	5.7%
Net						
E.S. Common Products	2,705,025	1,460,139	1,350,066	1,190,196	(159,870)	(11.8%)
E.S. Environmental Services	869,271	786,853	843,018	740,264	(102,754)	(12.2%)
E.S. Waste Management	9,084,981	10,398,907	9,595,225	10,482,421	887,196	9.2%
Electrical	0	0	0	0	0	n/a
Lab-Environmental Quality Division	148,210	114,915	200,639	204,410	3,771	1.9%
Little River Pollution Control	(7,211)	(28,708)	0	0	0	n/a
Lou Romano Water Reclamation Plant	(16,833)	(290,450)	0	0	0	n/a
Pump Stations	0	(72,250)	0	0	0	n/a
Total Net	12,783,443	12,369,406	11,988,948	12,617,291	628,343	5.2%

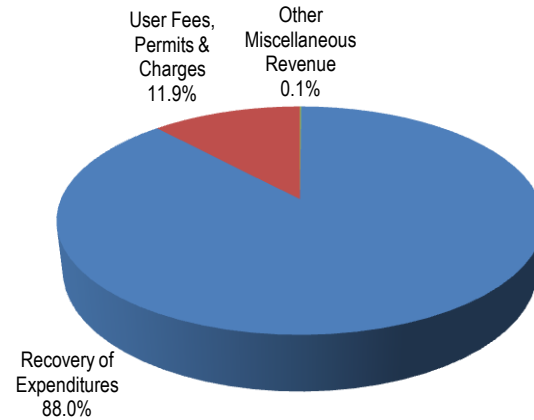
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Grants & Subsidies	(41,210)	0	0	0	0	n/a
Investment Income & Dividends	0	0	0	0	0	n/a
Other Miscellaneous Revenue	(2,478,637)	(214,260)	(180,000)	(20,000)	160,000	88.9%
Recovery of Expenditures	(16,079,491)	(18,319,699)	(18,500,662)	(19,976,472)	(1,475,810)	(8.0%)
Taxes - Education	0	0	0	0	0	n/a
Taxes - Municipal	0	0	0	0	0	n/a
Transfers From Other Funds	(300,000)	0	0	0	0	n/a
User Fees, Permits & Charges	(2,658,730)	(3,956,872)	(2,753,446)	(2,703,446)	50,000	1.8%
Total Revenue	(21,558,068)	(22,490,831)	(21,434,108)	(22,699,918)	(1,265,810)	(5.9%)
Expenditures						
Financial Expenses	0	0	0	0	0	n/a
Minor Capital	1,159,119	704,797	1,025,796	979,595	(46,201)	(4.5%)
Operating & Maintenance Supplies	2,643,988	2,592,296	2,035,017	2,465,817	430,800	21.2%
Other Miscellaneous Expenditures	45,697	43,120	28,517	31,717	3,200	11.2%
Purchased Services	13,833,738	16,598,739	16,666,320	16,826,477	160,157	1.0%
Salaries & Benefits	12,476,630	8,936,641	9,398,174	9,346,192	(51,982)	(0.6%)
Transfers for Social Services	0	102	300	300	0	0.0%
Transfers to Education Entities	0	0	0	0	0	n/a
Transfers to External Agencies	0	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	0	1,005,520	0	738,675	738,675	n/a
Utilities, Insurance & Taxes	4,182,339	4,979,019	4,268,932	4,928,436	659,504	15.4%
Total Expenses	34,341,511	34,860,234	33,423,056	35,317,209	1,894,153	5.7%
Total Net	12,783,443	12,369,403	11,988,948	12,617,291	628,343	5.2%

D. Budget Summary by Major Revenue / Expense Accounts

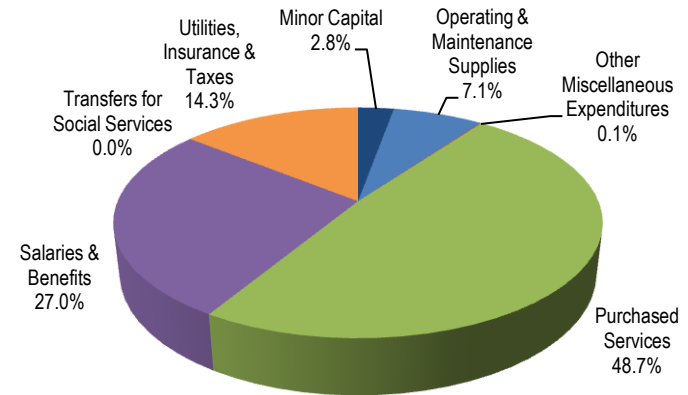
Revenues

	<u>2012 Budget</u>	
Other Miscellaneous Revenue	(20,000)	0.1%
Recovery of Expenditures	(19,976,472)	88.0%
User Fees, Permits & Charges	(2,703,446)	11.9%
Total Revenue	(22,699,918)	100.0%



Expenditures

	<u>2012 Budget</u>	
Minor Capital	979,595	2.8%
Operating & Maintenance Supplies	2,465,817	7.1%
Other Miscellaneous Expenditures	31,717	0.1%
Purchased Services	16,826,477	48.7%
Salaries & Benefits	9,346,192	27.0%
Transfers for Social Services	300	0.0%
Utilities, Insurance & Taxes	4,928,436	14.3%
Total Expenses	34,578,534	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	\$41,293				
2012-0017	Long Service Pay	Corporate Long Service Pay Adjustment	(\$195)				
2012-0090	Legislated	Operations for the Retention Treatment Basin (RTB)	\$0			\$153,000	
2012-0095	Contractual	Budget Requirement for Landfill Tipping Fees	\$269,072				
2012-0096	Contractual	Landfill Perpetual Care Maintenance Contracts	\$405,697				
2012-0097	Contractual	Garbage, Yard Waste & Recycling Collections - Maintenance Contracts	\$125,319				
2012-0066	Inflationary	Corporate Utility Inflationary Adjustment - Hydro	\$646			\$90,122	
2012-0098	Revenue Reduction	Reduction in Internal User Recoveries	\$50,000				
2012-0065	Line-By-Line Increase	Corporate Utility Usage Adjustment & Provincial Global Adjustment- Hydro	(\$7,929)			\$432,614	
2012-0501	Line-By-Line Increase	Corporate Utility Usage Adjustment - Water	\$1,048			\$2,831	
2012-0505	Line-By-Line Increase	Corporate Utility Usage Adjustment - Gas	(\$5,838)			\$14,974	
2012-0099	Line-By-Line Increase	Increase in Chemicals Cost at the Lou Romano Water Reclamation Plant (LRWRP)	\$0			\$380,000	
2012-0101	Line-By-Line Increase	Increase in Property Taxes for Pump Stations	\$0			\$50,000	
2012-0400	Line-By-Line Reduction	Reduction of Infrastructure Repairs at Landfill Sites	\$0			(\$40,000)	
2012-0415	Line-By-Line Reduction	Reduction of Other Waste Collection	(\$28,601)				
2012-0418	Line-By-Line Reduction	Adjustment of the Clean the City Program	(\$47,998)				(0.8)
2012-0455	Line-By-Line Reduction	Reduction in Garbage Collection - Overtime	(\$4,000)				
2012-0530	Line-By-Line Increase	Garbage & Yard Waste Collection - Maintenance Contracts (Usage)	(\$210,541)				
2012-0550	Line-By-Line Reduction	Elimination of One Environmental Supervisor Position	(\$113,018)				(1.0)
2012-0494	Revenue Increase	Sewer Surcharge Funding Adjustment	(\$115,358)			\$115,358	
2012-0327	Service Elimination	Options Involving Laboratory Services	\$0			(\$16,800)	
2012-0483	Alternative Service Delivery	Consolidation of PW Buildings, Ground & Maintenance	(\$1)				
2012-0531	Service Enhancement	Environment & Sustainability Coordinator	(\$4,968)				
		Interdepartmental Reallocations	\$273,715			\$96,946	
Total 2012 Budget Increase/(Decrease)			\$628,343	\$0	\$0	\$1,279,045	(1.8)

A. Departmental Overview

Mission

To provide for the safe and efficient movement of people and goods on the public right-of-way in Windsor in a manner complimentary to existing and planned land development. To continually improve our service delivery to meet the needs of the citizens of the city for the care and maintenance of all municipal infrastructure and the environment.

Description

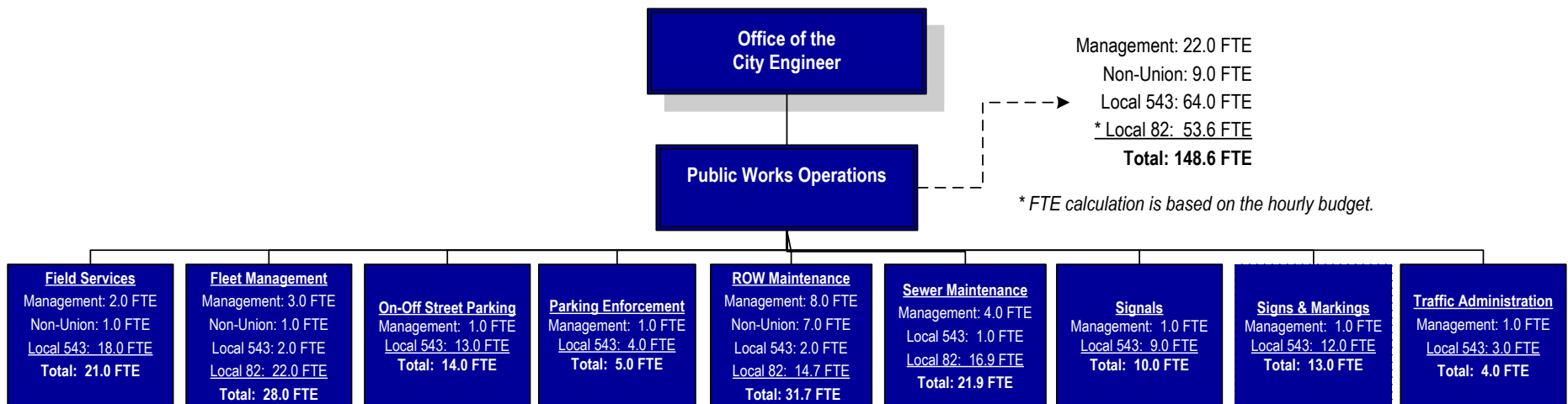
The Operations Department has the responsibility to maintain the municipal infrastructure located on the public right-of-way and provide services to the public such as road and sewer maintenance, construction inspection and quality control on projects, traffic signal and sign maintenance, winter control, fleet maintenance, infrastructure asset management, operation of the on and off street parking program, and parking enforcement.

The above services include:

- Maintenance, repair, rehabilitation, and reconstruction of streets, sidewalks, bridges, sewers, drains, ditches, and all of their components including also winter control services to protect the health and safety and property of all users and residents.

- Construction inspection, CCTV inspection, quality control, surveying services, and specifications development for capital construction projects.
- Installation and maintenance of traffic signals, ATMS/ITS systems and components including video detection, incident management cameras and changeable message boards, flashers and other traffic control devices in accordance with the Ontario Traffic Manuals.
- Manufacture, installation and maintenance of regulatory, warning and information signage. Installation and maintenance of pavement markings including long lines (lane line, centre lines, local intersection pavement markings, crosswalks, arrows, railroad crossings and other markings in accordance with the Ontario Traffic Manuals.
- Acquisition, maintenance, repair, disposal and management of the corporate fleet and provision of services to outside agencies; materials management; fleet asset management; operation and maintenance of five (5) fuelling sites; and fleet safety compliance.
- Infrastructure asset management (asset inventories, work order management, preventative maintenance and inspection programs), performance measurement, operational analysis/support, and special projects to improve service delivery and to support departmental and corporate objectives.
- Operation of the municipal On/Off Street Parking Program through maintenance, repair, rehabilitation of off street parking garages and lots, maintenance of meters and the collection and deposit of revenues.
- Enforcement of the Parking By-Law 9023 including the collection of fines and disposition of infractions through the courts

2012 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY
Field Services	Research Analyst/Coordinator	Non-Union	1.0	1.0	0.0
	Supv, Field Services	Management	2.0	2.0	0.0
	Construction Inspector	Local 543	6.0	6.0	0.0
	Quality Assurance Technician	Local 543	2.0	2.0	0.0
	Administrative Inspector	Local 543	2.0	2.0	0.0
	Survey Technologist	Local 543	3.0	3.0	0.0
	Technical Aide	Local 543	4.0	4.0	0.0
	Secretary - Field Services	Local 543	1.0	1.0	0.0
	Sub-Total			21.0	21.0
Fleet Management	Mgr, Fleet	Management	1.0	1.0	0.0
	Spec. Writer & Driver Trainer	Non-Union	1.0	1.0	0.0
	Supv, Fleet	Management	2.0	2.0	0.0
	Certified Automotive Service Technician	Local 82	12.0	12.0	0.0
	Certified Body Bump & Paint	Local 82	2.0	2.0	0.0
	Truck/Trailer Technician/Welder/Fabricator	Local 82	1.0	1.0	0.0
	Vehicle Maintainer	Local 82	5.0	5.0	0.0
	Stockkeeper - Expediter (GP)	Local 82	2.0	2.0	0.0
	Equipment Cost Analyst Clerk	Local 543	2.0	2.0	0.0
	Sub-Total			28.0	28.0
On-Off Street Parking	Supv, On/Off Street Parking	Management	1.0	1.0	0.0
	Parking Technician	Local 543	3.0	2.0	(1.0)
	Parking Maintenance Staff	Local 543	11.0	11.0	0.0
	Sub-Total		15.0	14.0	(1.0)
Parking Enforcement	Sup, Compliance & Enforcement - Mobile	Management	1.0	1.0	0.0
	Parking Violations Review Clk	Local 543	1.0	1.0	0.0
	Parking Violations Cashier	Local 543	3.0	3.0	0.0
	Sub-Total		5.0	5.0	0.0



Office of the City Engineer - Public Works Operations

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY
ROW Maintenance	Executive Director, Operations	Management	1.0	1.0	0.0
	Mgr, Contracts & Field Serv.	Management	1.0	1.0	0.0
	Mgr, Technical Support	Management	1.0	1.0	0.0
	Coordinator, Maintenance	Non-Union	1.0	1.0	0.0
	Contracts Supervisor	Management	3.0	3.0	0.0
	Maintenance Supervisor	Management	2.0	2.0	0.0
	Contracts Coordinator	Non-Union	1.0	1.0	0.0
	Coord, Technical Support	Non-Union	2.0	1.0	(1.0)
	Coord, IMS	Non-Union	1.0	1.0	0.0
	Operations/Asset Analyst	Non-Union	4.0	3.0	(1.0)
	Sec. to ExDir. of Operations	Local 543	1.0	1.0	0.0
	Data Entry -Junior Clerk	Local 543	1.0	1.0	0.0
	Winter Control Operator	Local 82	3.9	3.9	0.0
	Road Maintainer	Local 82	10.9	10.9	0.0
	Sub-Total		33.8	31.8	(2.0)
Sewer Maintenance	Mgr, Maintenance	Management	1.0	1.0	0.0
	Maintenance Supervisor	Management	3.0	3.0	0.0
	Clerk Dispatcher	Local 543	1.0	1.0	0.0
	Sewer Maintainer	Local 82	16.9	16.9	0.0
		Sub-Total		21.9	21.9
Signals	Supv, Traffic Signals	Management	1.0	1.0	0.0
	Signal Maint - Electrician II	Local 543	3.0	3.0	0.0
	Signal Maintenance Staff	Local 543	5.0	5.0	0.0
	Signal Systems Technician	Local 543	1.0	1.0	0.0
		Sub-Total		10.0	10.0



Office of the City Engineer - Public Works Operations

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY
Signs & Markings	Supv, Signs & Markings	Management	1.0	1.0	0.0
	Maintenance Staff	Local 543	11.0	11.0	0.0
	Signwriter	Local 543	1.0	1.0	0.0
	Sub-Total		13.0	13.0	0.0
Traffic Administration	Mgr, Traffic Operations	Management	1.0	1.0	0.0
	Senior Sec-Parkg Permit Coord	Local 543	1.0	1.0	0.0
	Senior Clerk	Local 543	1.0	1.0	0.0
	Operations Data Technician	Local 543	1.0	1.0	0.0
	Sub-Total		4.0	4.0	0.0
Total			151.6	148.6	(3.0)

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Field Services	(1,048,638)	(1,244,524)	(1,545,776)	(1,545,776)	0	0.0%
Fleet Management	(7,860,482)	(6,660,294)	(6,277,101)	(6,051,219)	225,882	(3.6%)
On-Off Street Parking	0	0	0	0	0	n/a
Parking Enforcement	(1,928,106)	(1,998,124)	(2,430,000)	(2,328,160)	101,840	(4.2%)
Public Works General Liability	(43,337)	(43,337)	(43,337)	(43,337)	0	0.0%
ROW Maintenance	(1,830,509)	(2,630,814)	(1,613,261)	(1,630,790)	(17,529)	1.1%
Sewer Maintenance	(4,693,123)	(3,726,402)	(4,057,561)	(4,141,470)	(83,909)	2.1%
Signals	(181,167)	(405,786)	(105,565)	(105,565)	0	0.0%
Signs & Markings	(362,816)	(350,433)	(316,241)	(216,241)	100,000	(31.6%)
Traffic Administration	(8,622)	(6,493)	(63,084)	(112,901)	(49,817)	79.0%
Winter Control	(44,394)	(109,435)	0	0	0	n/a
Total Revenue	(18,001,194)	(17,175,642)	(16,451,926)	(16,175,459)	276,467	(1.7%)
Expenditures						
Field Services	1,967,791	1,624,831	2,167,110	2,205,545	38,435	1.8%
Fleet Management	6,627,744	5,952,540	6,271,964	6,118,992	(152,972)	(2.4%)
On-Off Street Parking	31,557	0	0	0	0	n/a
Parking Enforcement	1,432,487	1,345,432	1,189,198	1,219,095	29,897	2.5%
Public Works General Liability	235,239	114,796	235,239	246,562	11,323	4.8%
ROW Maintenance	5,785,018	6,654,244	5,719,184	5,732,969	13,785	0.2%
Sewer Maintenance	4,690,015	3,720,044	4,057,561	4,108,537	50,976	1.3%
Signals	1,399,772	1,461,614	1,503,635	1,517,680	14,045	0.9%
Signs & Markings	1,635,719	1,855,910	1,720,307	1,784,084	63,777	3.7%
Traffic Administration	605,675	360,940	359,486	398,553	39,067	10.9%
Winter Control	3,681,336	4,774,555	3,498,876	3,641,145	142,269	4.1%
Total Expenses	28,092,353	27,864,906	26,722,560	26,973,162	108,333	0.9%



Office of the City Engineer - Public Works Operations

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Net						
Field Services	919,153	380,307	621,334	659,769	38,435	6.2%
Fleet Management	(1,232,738)	(707,754)	(5,137)	67,773	72,910	(1419.3%)
On-Off Street Parking	31,557	0	0	0	0	n/a
Parking Enforcement	(495,619)	(652,692)	(1,240,802)	(1,109,065)	131,737	(10.6%)
Public Works General Liability	191,902	71,459	191,902	203,225	11,323	5.9%
ROW Maintenance	3,954,509	4,023,430	4,105,923	4,102,179	(3,744)	(0.1%)
Sewer Maintenance	(3,108)	(6,358)	0	(32,933)	(32,933)	n/a
Signals	1,218,605	1,055,828	1,398,070	1,412,115	14,045	1.0%
Signs & Markings	1,272,903	1,505,477	1,404,066	1,567,843	163,777	11.7%
Traffic Administration	597,053	354,447	296,402	285,652	(10,750)	(3.6%)
Winter Control	3,636,942	4,665,120	3,498,876	3,641,145	142,269	4.1%
Total Net	10,091,159	10,689,264	10,270,634	10,797,703	527,069	5.1%



Office of the City Engineer - Public Works Operations

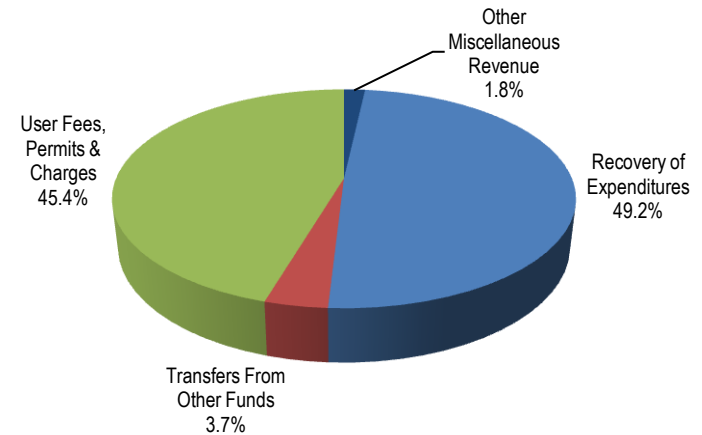
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Grants & Subsidies	0	0	0	0	0	n/a
Investment Income & Dividends	0	0	0	0	0	n/a
Other Miscellaneous Revenue	(1,459,468)	(852,370)	(383,913)	(283,913)	100,000	26.0%
Recovery of Expenditures	(6,794,292)	(7,804,384)	(7,836,422)	(7,951,086)	(114,664)	(1.5%)
Taxes - Education	0	0	0	0	0	n/a
Taxes - Municipal	0	0	0	0	0	n/a
Transfer From Other Funds	(1,100,361)	(611,446)	(562,729)	(599,320)	(36,591)	(6.5%)
User Fees, Permits & Charges	(8,647,073)	(7,907,442)	(7,668,862)	(7,341,140)	327,722	4.3%
Total Revenue	(18,001,194)	(17,175,642)	(16,451,926)	(16,175,459)	276,467	1.7%
Expenditures						
Financial Expenses	0	(20)	0	0	0	n/a
Minor Capital	2,279,155	2,369,961	1,959,874	1,993,567	33,693	1.7%
Operating & Maintenance Supplies	2,044,287	1,959,214	1,874,484	1,893,437	18,953	1.0%
Other Miscellaneous Expenditures	17,069	15,304	19,991	19,991	0	0.0%
Purchased Services	8,075,844	9,021,894	8,209,114	8,373,131	164,017	2.0%
Salaries & Benefits	13,350,473	12,205,751	12,018,047	12,187,321	169,274	1.4%
Transfers for Social Services	37,537	51,965	64,000	60,000	(4,000)	(6.3%)
Transfers to Education Entities	0	0	0	0	0	n/a
Transfers to External Agencies	0	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	1,286,778	1,249,670	1,572,378	1,572,378	0	0.0%
Utilities, Insurance & Taxes	1,001,210	991,167	1,004,672	873,337	(131,335)	(13.1%)
Total Expenses	28,092,353	27,864,906	26,722,560	26,973,162	250,602	0.9%
Total Net	10,091,159	10,689,264	10,270,634	10,797,703	527,069	5.1%

D. Budget Summary by Major Revenue / Expense Accounts

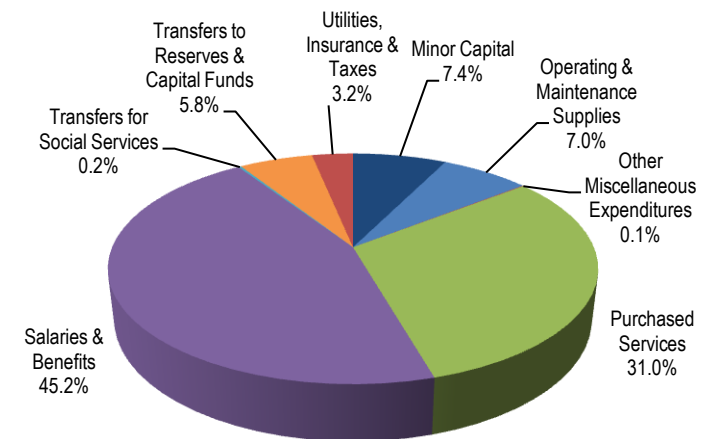
Revenues

	<u>2012 Budget</u>	
Other Miscellaneous Revenue	(283,913)	1.8%
Recovery of Expenditures	(7,951,086)	49.2%
Transfers From Other Funds	(599,320)	3.7%
User Fees, Permits & Charges	(7,341,140)	45.4%
Total Revenue	(16,175,459)	100.0%



Expenditures

	<u>2012 Budget</u>	
Minor Capital	1,993,567	7.4%
Operating & Maintenance Supplies	1,893,437	7.0%
Other Miscellaneous Expenditures	19,991	0.1%
Purchased Services	8,373,131	31.0%
Salaries & Benefits	12,187,321	45.2%
Transfers for Social Services	60,000	0.2%
Transfers to Reserves & Capital Funds	1,572,378	5.8%
Utilities, Insurance & Taxes	873,337	3.2%
Total Expenses	26,973,162	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	\$294,803		(\$30,329)		
2012-0017	Long Service Pay	Corporate Long Service Pay Adjustment	\$260		\$780		
2012-0068	Legislated	Establishment of WSIB Budget	\$9,246				
2012-0067	Contractual	Annual Software Support Fees	\$7,484				
2012-0069	Contractual	Winter Maintenance of Municipal Roads (Tenders 03-06 & 04-06)	\$99,024				
2012-0070	Contractual	Supply of Highway Salt (Tender 50-07)	\$37,544				
2012-0263	Contractual	Parking Enforcement Contract Increase (Tender 97-10)	\$18,346				
2012-0066	Inflationary	Corporate Utility Inflationary Adjustment - Hydro	\$11,884		\$4,411	\$356	
2012-0071	Inflationary	City Fuel Cost Increase	\$60,779				
2012-0072	Revenue Reduction	Parking Enforcement Ticket Revenue Reduction	\$220,000				
2012-0073	Revenue Reduction	Sign Preparation Revenue Reduction	\$100,000				
2012-0088	Revenue Reduction	Revenue Reduction, On/Off Street Parking	\$0		\$20,000		
2012-0065	Line-By-Line Increase	Corporate Utility Usage Adjustment & Provincial Global Adjustment - Hydro	\$1,146		(\$12,322)	\$1,136	
2012-0501	Line-By-Line Increase	Corporate Utility Usage Adjustment - Water	(\$2,410)		\$8,966	\$108	
2012-0505	Line-By-Line Increase	Corporate Utility Usage Adjustment - Gas	(\$2,046)		\$209	(\$141)	
2012-0075	Line-By-Line Increase	Increased Paint Costs	\$45,000				
2012-0076	Line-By-Line Increase	Property Tax Increase (On/Off Street Parking)			\$18,600		
2012-0080	Line-By-Line Increase	Security - Crawford Yard	\$0			\$80,000	
2012-0151	Line-By-Line Reduction	Transfer of 2% Increase in Temp. PT Salary & Wage Accounts to Sewer Surcharge Fund	(\$2,914)			\$2,914	
2012-0156	Line-By-Line Reduction	Partial Recovery of Parking Permit Coordinator	(\$36,591)		\$36,591		
2012-0497	Revenue Increase	Salary Reallocation & Sewer Surcharge Funding Adjustment	(\$99,710)		\$42,818	\$56,892	
2012-0313	Line-By-Line Reduction	On/Off Street Parking, Reduce Reserve Transfer			\$20,115		
2012-0325	Line-By-Line Reduction	Fleet, Line By Line Reductions	(\$72,500)				
2012-0298	Revenue Increase	Traffic Operations, Increase Recovery from On/Off Street Parking for Support Services	(\$13,226)		\$13,226		
2012-0310	Revenue Increase	Parking Enforcement, Fine Revenue Increase	(\$118,160)				
2012-0311	Service Reduction	On/Off Street Parking, Eliminate One Parking Technician			(\$85,812)		(1.0)
		Interdepartmental Reallocations	(\$30,890)			(\$214,827)	(2.0)
		Increase in Transfer to Parking Reserve			(\$37,253)		
Total 2012 Budget Increase/(Decrease)			\$527,069	\$0	\$0	(\$73,562)	(3.0)



2012 Approved Operating Budget
Community Development & Health Office

Table of Contents

Community Development & Health Office

A. Overview.....	138
B. Budgeted Full Time Equivalents	139
C. Budget Summary by Division.....	140
D. Budget Summary by Major Revenue / Expense	141
E. Budget Issue Summary.....	143

Employment & Social Services

A. Overview.....	144
B. Budgeted Full Time Equivalents	145
C. Budget Summary by Division.....	147
D. Budget Summary by Major Revenue / Expense	148
E. Budget Issue Summary.....	150

Housing & Children Services

A. Overview.....	151
B. Budgeted Full Time Equivalents	152
C. Budget Summary by Division.....	155
D. Budget Summary by Major Revenue / Expense	158
E. Budget Issue Summary.....	160

Huron Lodge

A. Overview.....	161
B. Budgeted Full Time Equivalents	162
C. Budget Summary by Division.....	164
D. Budget Summary by Major Revenue / Expense	165
E. Budget Issue Summary.....	167

Recreation & Culture

A. Overview.....	168
B. Budgeted Full Time Equivalents	169
C. Budget Summary by Division.....	172
D. Budget Summary by Major Revenue / Expense	173
E. Budget Issue Summary.....	175

A. Departmental Overview

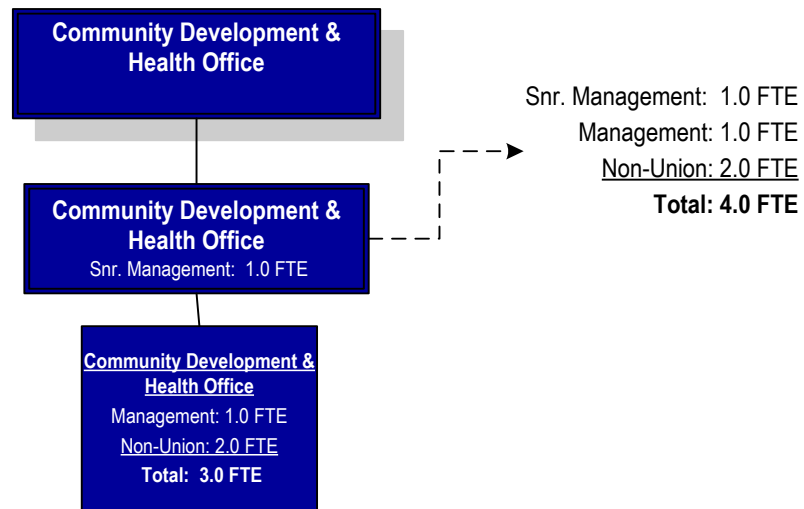
Mission

To enhance the quality of life for citizens living in Windsor & Essex County.

Description

The Community Development and Health Office works closely with the Mayor and City Council to ensure Council's goals and objectives are achieved. This is realized by providing strategic leadership to the Corporation, managing the daily operations of service delivery and leading ongoing improvements toward greater efficiency in the program areas assigned to the Community Development and Health Commissioner-Corporate Lead-Social Development, Health, Recreation & Culture: Employment & Social Services, Housing & Children's Services, Huron Lodge, Recreation & Culture.

2012 Approved Budgeted Full Time Equivalents (FTE's)





Community Development & Health Office

B. Budgeted Full Time Equivalent (FTE's) *Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY
Community Development & Health Office	Commissioner Developm & Health	Senior Management	1.0	1.0	0.0
	Mgr, Administration - Social & Health Serv	Management	1.0	1.0	0.0
	Executive Initiatives Coord.	Non-Union	1.0	1.0	0.0
	Executive Administrative Assist	Non-Union	1.0	1.0	0.0
	Sub-Total		4.0	4.0	0.0
Total			4.0	4.0	0.0

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Community Development & Health Office	(465,055)	(413,946)	(397,650)	(433,245)	(35,595)	0.0%
Total Revenue	(465,055)	(413,946)	(397,650)	(433,245)	(35,595)	9.0%
Expenditures						
Community Development & Health Office	581,000	517,002	493,103	522,603	29,500	6.0%
Total Expenses	581,000	517,002	493,103	522,603	29,500	6.0%
Net						
Community Development & Health Office	115,945	103,056	95,453	89,358	(6,095)	(6.4%)
Total Net	115,945	103,056	95,453	89,358	(6,095)	(6.4%)

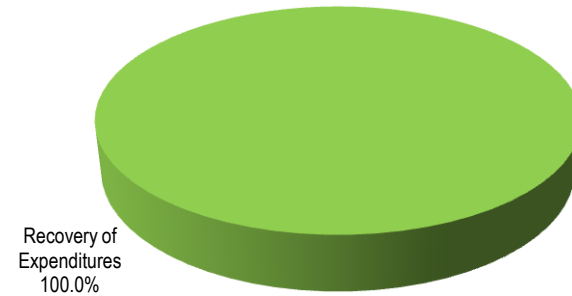
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Recovery of Expenditures	(465,054)	(413,946)	(397,650)	(433,245)	(35,595)	(9.0%)
Total Revenue	(465,054)	(413,946)	(397,650)	(433,245)	(35,595)	(9.0%)
Expenditures						
Minor Capital	0	215	0	0	0	n/a
Operating & Maintenance Supplies	0	390	0	0	0	n/a
Other Miscellaneous Expenditures	0	0	752	1,287	535	71.1%
Purchased Services	442	9,806	8,300	3,993	(4,307)	(51.9%)
Salaries & Benefits	580,557	506,591	484,051	517,323	33,272	6.9%
Total Expenses	580,999	517,002	493,103	522,603	29,500	6.0%
Total Net	115,945	103,056	95,453	89,358	(6,095)	(6.4%)

D. Budget Summary by Major Revenue / Expense Accounts

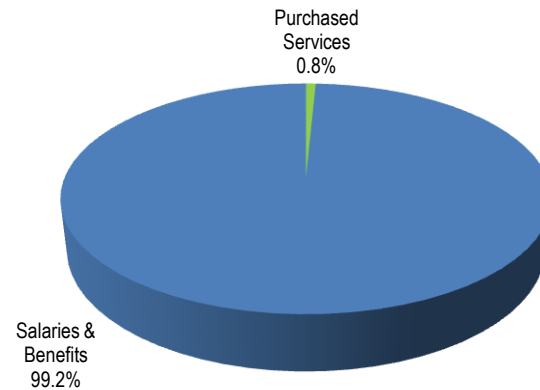
Revenues

	<u>2012 Budget</u>	
Recovery of Expenditures	(433,245)	100.0%
Total Revenue	<u><u>(433,245)</u></u>	100.0%



Expenditures

	<u>2012 Budget</u>	
Purchased Services	3,993	0.8%
Salaries & Benefits	517,323	99.2%
Total Expenses	<u><u>521,316</u></u>	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	\$13,249				
2012-0017	Long Service Pay	Corporate Long Service Pay Adjustment	\$195				
2012-0386	Line-By-Line Reduction	Office of the Commissioner of Community Development & Health - Line-By-Line Reductions	(\$22,998)				
		Interdepartmental Reallocations	\$3,459				
Total 2012 Budget Increase/(Decrease)			(\$6,095)	\$0	\$0	\$0	0.0

A. Departmental Overview

Mission

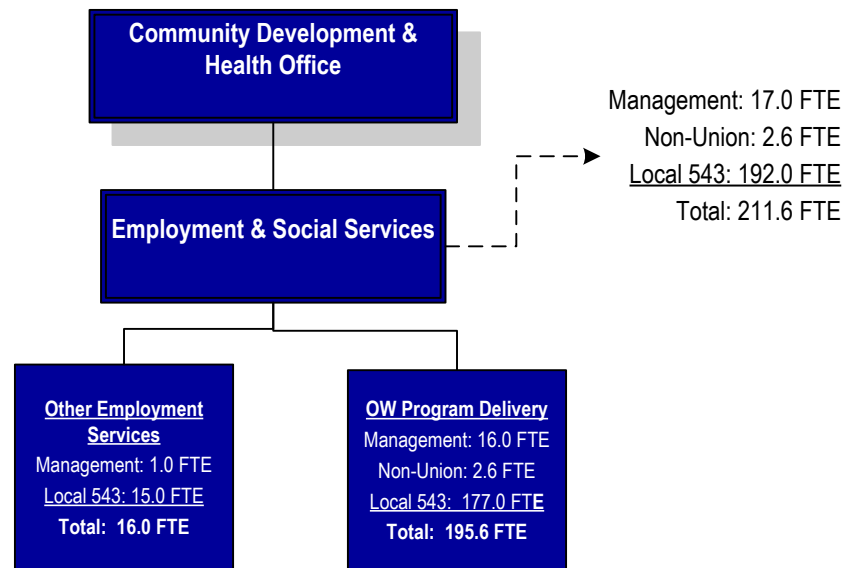
"Enhancing Quality of Life"

We are committed to enhancing the quality of life of individuals and families in Windsor-Essex County. We deliver or partner with community agencies to provide employment, financial and housing supports, and children's services.

Description

Employment and Social Services is the mandated delivery agent for Windsor-Essex County for the Ontario Works (OW) program. OW Financial Assistance and Program Delivery Funding are provincially subsidised funding envelopes to administer and provide employment assistance and financial assistance to eligible participants. 100% Municipal Discretionary Assistance is provided to low income residents in financial need. Other Employment Services include the Employment Ontario program funded by the Ministry of Training, Colleges and Universities (MTCU) and consist of focussed employment programs such as the Targeted Initiative for Older Workers (TIOW). The Local Immigration Partnership (LIP) is funded by the Citizenship and Immigration Canada (CIC) to promote the settlement and integration of Immigrants in the Windsor Essex County.

2012 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY
Other Employment Services	Supv, Employment	Management	1.0	1.0	0.0
	Social Worker (BSW)	Local 543	1.0	1.0	0.0
	Job Developer	Local 543	2.0	2.0	0.0
	Caseworker Employment Services	Local 543	7.0	7.0	0.0
	Resource Centre Greeter	Local 543	3.0	3.0	0.0
	Clerk Junior (Team)	Local 543	2.0	2.0	0.0
	Sub-Total			16.0	16.0
OW Program Delivery	EXDir. Employment & Social Ser	Management	1.0	1.0	0.0
	Mgr Employment & Training Init	Management	1.0	1.0	0.0
	Mgr Customer Service	Management	1.0	1.0	0.0
	Mgr Policy & Staff Develop	Management	1.0	1.0	0.0
	Mgr, Social Planning & Policy	Management	1.0	1.0	0.0
	Supv, FSW/ERO	Management	1.0	1.0	0.0
	Supv, Ontario Works	Management	8.0	8.0	0.0
	Supv, Community Programming	Management	1.0	1.0	0.0
	Supervisor of Administration	Management	1.0	1.0	0.0
	Dental Expert	Non-Union	0.6	0.6	0.0
	Coord, Staff Development	Non-Union	1.0	1.0	0.0
	Coordinator, Social Planning	Non-Union	0.0	1.0	1.0
	Administrative Assistant	Local 543	1.0	1.0	0.0
	Caseworker - Float	Local 543	8.0	8.0	0.0
	Caseworker (ESI)	Local 543	10.0	10.0	0.0
	Caseworker Discretionary Ben.	Local 543	2.0	2.0	0.0
	Caseworker Employment Services	Local 543	5.0	5.0	0.0
	Clerk Junior	Local 543	1.0	1.0	0.0
	Clerk Junior (File)	Local 543	4.0	4.0	0.0
	Clerk Junior (Fin)	Local 543	1.0	1.0	0.0
	Clerk Junior (Switchboard)	Local 543	1.0	1.0	0.0
	Clerk Junior (Team)	Local 543	11.0	11.0	0.0
	Clerk Steno Inter. (Admin)	Local 543	1.0	0.0	(1.0)
Clerk Steno Intermediate	Local 543	2.0	2.0	0.0	



Community Development & Health Office - Employment & Social Services

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY
	Coord, Policy & Procedure	Local 543	1.0	1.0	0.0
	Data Analyst	Local 543	3.0	3.0	0.0
	Eligibility Review Officer	Local 543	6.0	6.0	0.0
	Family Support Worker	Local 543	6.0	6.0	0.0
	Intake Service Representative	Local 543	6.0	6.0	0.0
	Intermediate Clerk	Local 543	2.0	2.0	0.0
	Intermediate Clerk Receptionist	Local 543	1.0	1.0	0.0
	Intermediate Clerk-S/S Finance	Local 543	1.0	1.0	0.0
	Intro Intake Worker	Local 543	6.0	6.0	0.0
	Job Developer	Local 543	4.0	4.0	0.0
	Local SDMT Business Expert	Local 543	1.0	1.0	0.0
	Ontario Works Caseworker	Local 543	79.0	86.0	7.0
	Records & Supply Clerk	Local 543	1.0	1.0	0.0
	Retroactive Budget Clerk	Local 543	2.0	2.0	0.0
	Senior Clerk Control	Local 543	1.0	1.0	0.0
	Social Worker (BSW)	Local 543	2.0	2.0	0.0
	Staff Trainer	Local 543	1.0	1.0	0.0
	Team Clerk (FSW)	Local 543	1.0	1.0	0.0
	Sub-Total		188.6	195.6	7.0
Total			204.6	211.6	7.0

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Immigration	(77,154)	(188,767)	(202,532)	(202,532)	0	0.0%
ODSP	(4,024,246)	0	0	0	0	n/a
Other Employment Services	(3,493,267)	(4,026,243)	(2,837,167)	(2,444,136)	393,031	(13.9%)
OW 100 Municipal	(115,077)	(50,063)	(100,000)	(100,000)	0	0.0%
OW Financial Assistance	(73,438,085)	(74,991,725)	(75,158,521)	(77,879,026)	(2,720,505)	3.6%
OW Program Delivery	(15,758,562)	(15,532,632)	(21,188,266)	(20,990,792)	197,474	(0.9%)
Total Revenue	(96,906,391)	(94,789,430)	(99,486,486)	(101,616,486)	(2,130,000)	2.1%
Expenditures						
Immigration	77,155	188,887	202,532	202,532	0	0.0%
ODSP	11,334,151	0	0	0	0	n/a
Other Employment Services	3,560,204	4,026,243	3,337,167	2,444,794	(892,373)	(26.7%)
OW 100 Municipal	258,293	213,375	362,032	362,032	0	0.0%
OW Financial Assistance	84,245,841	85,539,317	85,745,208	87,776,456	2,031,248	2.4%
OW Program Delivery	23,030,501	20,488,695	28,767,610	28,795,506	27,896	0.1%
Total Expenses	122,506,145	110,456,517	118,414,549	119,581,320	1,166,771	1.0%
Net						
Immigration	1	120	0	0	0	n/a
ODSP	7,309,905	0	0	0	0	n/a
Other Employment Services	66,937	0	500,000	658	(499,342)	(99.9%)
OW 100 Municipal	143,216	163,312	262,032	262,032	0	0.0%
OW Financial Assistance	10,807,756	10,547,592	10,586,687	9,897,430	(689,257)	(6.5%)
OW Program Delivery	7,271,939	4,956,063	7,579,344	7,804,714	225,370	3.0%
Total Net	25,599,754	15,667,087	18,928,063	17,964,834	(963,229)	(5.1%)

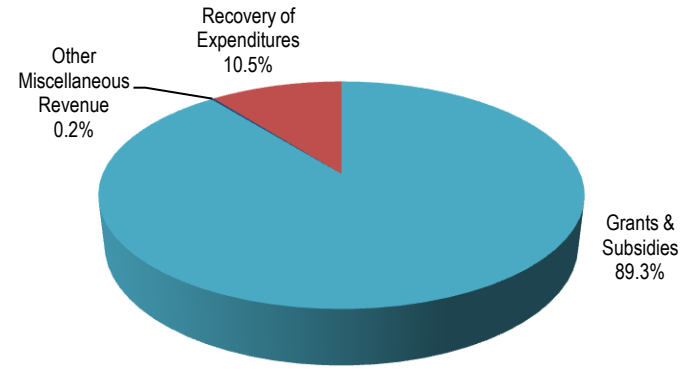
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Grants & Subsidies	(81,389,646)	(82,536,547)	(88,029,709)	(90,694,132)	(2,664,423)	(3.0%)
Other Miscellaneous Revenue	(966,603)	(341,231)	(305,957)	(210,881)	95,076	31.1%
Recovery of Expenditures	(14,067,433)	(11,497,312)	(11,150,820)	(10,711,473)	439,347	3.9%
Transfers From Other Funds	(426,008)	(386,640)	0	0	0	n/a
User Fees, Permits & Charges	(56,700)	(27,700)	0	0	0	n/a
Total Revenue	(96,906,390)	(94,789,430)	(99,486,486)	(101,616,486)	(2,130,000)	(2.1%)
Expenditures						
Financial Expenses	286	(1)	680	0	(680)	(100.0%)
Minor Capital	313,847	215,511	111,344	47,705	(63,639)	(57.2%)
Operating & Maintenance Supplies	215,287	225,062	142,272	154,655	12,383	8.7%
Other Miscellaneous Expenditures	131,713	40,475	166,470	95,991	(70,479)	(42.3%)
Purchased Services	3,760,612	4,240,050	4,067,561	4,237,439	169,878	4.2%
Salaries & Benefits	14,676,787	15,023,007	15,780,061	15,963,664	183,603	1.2%
Transfers for Social Services	103,020,972	90,394,387	98,146,161	99,069,358	923,197	0.9%
Transfers to Reserves & Capital Funds	386,640	318,026	0	0	0	n/a
Utilities, Insurance & Taxes	0	0	0	12,508	12,508	n/a
Total Expenses	122,506,144	110,456,517	118,414,549	119,581,320	1,166,771	1.0%
Total Net	25,599,754	15,667,087	18,928,063	17,964,834	(963,229)	(5.1%)

D. Budget Summary by Major Revenue / Expense Accounts

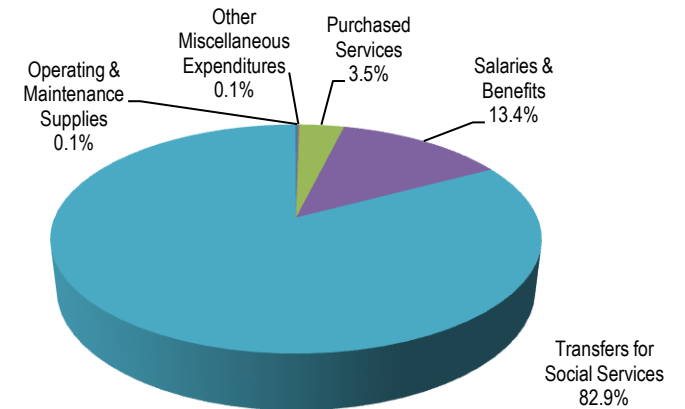
Revenues

	<u>2012 Budget</u>	
Grants & Subsidies	(90,694,132)	89.3%
Other Miscellaneous Revenue	(210,881)	0.2%
Recovery of Expenditures	(10,711,473)	10.5%
Total Revenue	(101,616,486)	100.0%



Expenditures

	<u>2012 Budget</u>	
Minor Capital	47,705	0.0%
Operating & Maintenance Supplies	154,655	0.1%
Other Miscellaneous Expenditures	95,991	0.1%
Purchased Services	4,237,439	3.5%
Salaries & Benefits	15,963,664	13.3%
Transfers for Social Services	99,069,358	82.8%
Utilities, Insurance & Taxes	12,508	0.0%
Total Expenses	119,581,320	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	\$358,091				
2012-0017	Long Service Pay	Corporate Long Service Pay Adjustment	\$1,495				
2012-0093	Legislated	Ontario Works (OW) Financial Assistance Projected Cost Increase due to Projected Caseload Rise	\$117,521				
2012-0012	Legislated	Ontario Works (OW) Financial Assistance Benefit Rate Increase	\$111,477				
2012-0387	Line-By-Line Reduction	To Realign Budget to Proper Accounts	(\$64,416)				
2012-0130	Revenue Increase	Upload of 8% Municipal Share of Ontario Works (OW) Financial Assistance Costs	(\$900,829)				
2012-0521	Revenue Increase	County Revenue Increase	(\$28,362)				
2012-0380	Line-By-Line Reduction	Ontario Works (OW) Program Delivery - Line by Line Realignment	(\$6,031)				
2012-0366	Revenue Increase	Ontario Works (OW) - Upload of 3% Municipal Share of Employment Assistance (EA) Costs	(\$86,232)				
2012-0388	Revenue Increase	Ontario Works (OW) Program Delivery - Increased Recovery for Internal Program Support Costs	(\$269,523)				
2012-0353	Alternative Service Delivery	Ontario Works (OW) Program Delivery - Elimination of one (1.0) Clerk Steno (Admin)	(\$19,520)				(1.0)
2012-0549	Line-By-Line Reduction	Elimination of Council Strategic Initiatives Budget Placeholder	(\$250,000)				
2012-0358	Service Enhancement	Ontario Works (OW) Program Delivery - Conversion of Seven (7.0) Temporary OW Caseworker Posi	\$0				7.0
2012-0517	Service Enhancement	Conversion of One Regular Full Time Coordinator, Social Planning Position	\$0				1.0
		Interdepartmental Reallocations	\$73,100				
Total 2012 Budget Increase/(Decrease)			(\$963,229)	\$0	\$0	\$0	7.0

A. Departmental Overview

Mission

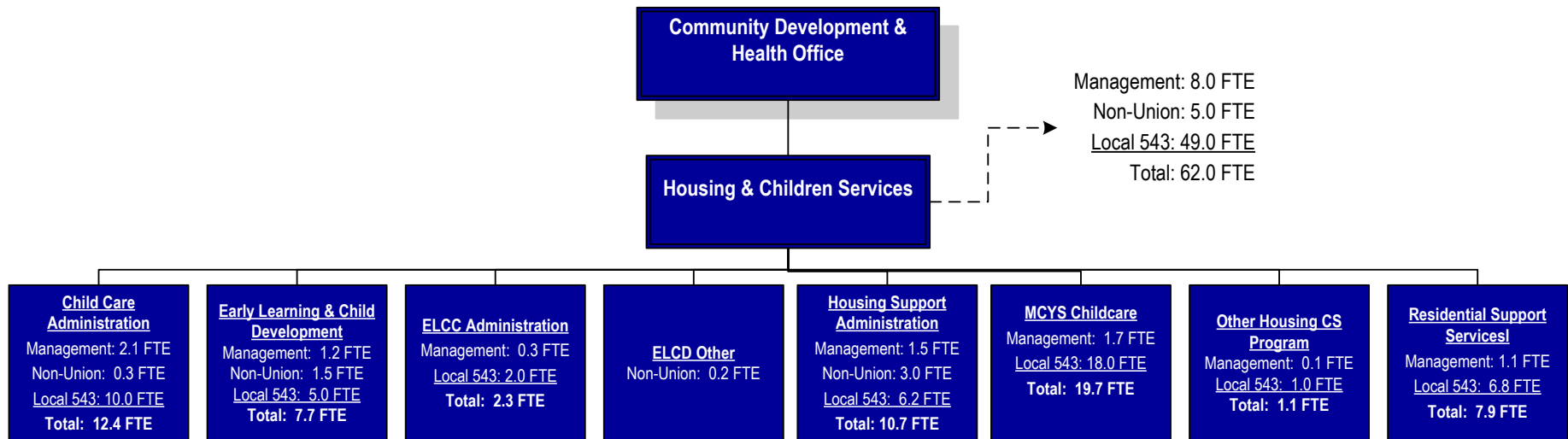
“Enhancing quality of life”

We are committed to enhancing the quality of life of individuals and families in Windsor-Essex County. We deliver or partner with community agencies to provide employment, financial and housing supports, and children’s services.

Description

Housing and Children’s Services has service management responsibility for a variety of housing and children’s programs provided to individuals, children and families who reside in Windsor and Essex County. Housing Services provides programs that offer subsidies and supports that include emergency, short term and permanent housing, reduce the risk of homelessness and provide opportunities to repair homes and multi-residential units. Children’s Services provides child care subsidies for employment and educational opportunities, support children with special needs by allowing them to have an opportunity to participate in a child care program, enhance the wages of early childhood educators and support parents in the development and learning of their young children.

2012 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY	
Child Care Administration	Children's Services System Mgr	Management	0.6	0.6	0.0	
	Supv, Childrens Serv Systems	Management	0.5	0.5	0.0	
	Supv, Family Strengthening CCS	Management	0.7	0.7	0.0	
	Supv, Program & Policy	Management	0.3	0.3	0.0	
	Contract Administrator	Non-Union	0.3	0.3	0.0	
	Caseworker (Children's Serv)	Local 543	4.0	4.0	0.0	
	Child Care Data Analysis Coord	Local 543	1.0	1.0	0.0	
	Intermediate Clerk Steno	Local 543	3.0	3.0	0.0	
	Clerk Junior (Child Serv)	Local 543	2.0	2.0	0.0	
	Sub-Total		12.4	12.4	0.0	
Early Learning and Child Development	ExDir, Housing & Children Serv	Management	0.2	0.2	0.0	
	Children's Services System Mgr	Management	0.3	0.3	0.0	
	Supv, Childrens Serv Systems	Management	0.5	0.5	0.0	
	Supv, Family Strengthening CCS	Management	0.0	0.0	0.0	
	Supv, Program & Policy	Management	0.3	0.3	0.0	
	Contract Administrator	Non-Union	0.5	0.5	0.0	
	Coord, Staff Development	Non-Union	1.0	1.0	0.0	
	Caseworker (Children's Serv)	Local 543	2.0	2.0	0.0	
	System Analyst Children's Serv.	Local 543	1.0	1.0	0.0	
	Program Analyst	Local 543	1.0	1.0	0.0	
	Program and Policy Clerk	Local 543	1.0	1.0	0.0	
		Sub-Total		7.7	7.7	0.0
	ELCC Administration	Supv, Family Strengthening CCS	Management	0.3	0.3	0.0
Caseworker (Children's Serv)		Local 543	1.0	1.0	0.0	
Intermediate Clerk Steno		Local 543	1.0	1.0	0.0	
	Sub-Total		2.3	2.3	0.0	
ELCD Other	Contract Administrator	Non-Union	0.2	0.2	0.0	
	Sub-Total		0.2	0.2	0.0	

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY
Housing Support Administration	ExDir, Housing & Children Serv	Management	0.6	0.6	0.0
	Mgr,ResidentialSupportServices	Management	0.9	0.9	0.0
	Coord, Housing Admin & Develop	Non-Union	1.0	1.0	0.0
	Coord, Housing Admin & Policy	Non-Union	1.0	1.0	0.0
	Social Housing Analyst	Non-Union	1.0	1.0	0.0
	Social Worker (BSW)	Local 543	1.0	1.0	0.0
	Program Development Officer	Local 543	0.0	2.0	2.0
	Maint/Technical Support Person	Local 543	1.0	1.0	0.0
	Clerk Steno Inter. (Spec Serv)	Local 543	0.2	0.2	0.0
	Administrative Assistant	Local 543	1.0	1.0	0.0
	Intermediate Clerk	Local 543	1.0	1.0	0.0
Sub-Total			8.7	10.7	2.0
MCYS Childcare	ExDir, Housing & Children Serv	Management	0.19	0.19	0.0
	Children's Services System Mgr	Management	0.15	0.15	0.0
	Supv/OEY	Management	1.0	1.0	0.0
	Supv, Program & Policy	Management	0.42	0.42	0.0
	Program Analyst	Local 543	0.03	0.03	0.0
	Data Analysis Coordinator-OEY	Local 543	1.00	1.00	0.0
	Early Literacy Specialist	Local 543	1.00	1.00	0.0
	OEY Early Childhood Educator	Local 543	15.0	15.0	0.0
	Family Strengthening Clerk	Local 543	1.0	1.0	0.0
	Sub-Total			19.7	19.7
Other Housing CS Program	Supv/OEY	Management	0.1	0.1	0.0
	OEY Early Childhood Educator	Local 543	1.0	1.0	0.0
	Sub-Total			1.1	1.1
Residential Support Services	Mgr,ResidentialSupportServices	Management	0.1	0.1	0.0
	Supv, Domiciliary Rest Homes	Management	1.0	1.0	0.0
	Caseworker (Rest Home)	Local 543	5.0	5.0	0.0
	Special Projects Coordinator	Local 543	1.0	1.0	0.0



Community Development & Health Office - Housing & Children Services

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY
	Housing Loans Officer	Local 543	1.0	0.0	(1.0)
	Clerk Steno Inter. (Spec Serv)	Local 543	0.8	0.8	0.0
	Sub-Total		8.9	7.9	(1.0)
Total			61.0	62.0	1.0

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Child Care Administration	(715,548)	(718,020)	(717,421)	(719,631)	(2,210)	0.3%
Early Learning & Child Development	(7,438,002)	(7,384,106)	(7,465,256)	(7,342,490)	122,766	(1.6%)
ELCC Administration	(141,770)	(142,086)	(141,979)	(149,111)	(7,132)	5.0%
ELCC Fee Subsidy	(1,009,911)	(1,028,260)	(1,066,951)	(1,031,463)	35,488	(3.3%)
ELCC Special Needs Resource	(350,511)	(351,814)	(347,215)	(351,230)	(4,015)	1.2%
ELCC Wage Subsidy	(625,099)	(625,626)	(627,188)	(625,656)	1,532	(0.2%)
ELCD Other	(2,047,260)	(2,318,210)	(2,304,028)	(2,779,133)	(475,105)	20.6%
Fee Subsidy CC	(8,067,572)	(7,844,577)	(7,855,394)	(8,283,205)	(427,811)	5.4%
Housing Support Administration	(42,117,653)	(28,998,758)	(19,155,519)	(30,023,929)	(10,868,410)	56.7%
MCYS Childcare	(1,990,849)	(1,938,433)	(2,014,477)	(3,955,381)	(1,940,904)	96.3%
Municipal Child Care Centres	(4,105,968)	(106,813)	0	0	0	n/a
OEY Program	(1,893,903)	(1,893,903)	(1,893,903)	0	1,893,903	(100.0%)
Ontario Works CC	(1,302,822)	(1,269,731)	(1,298,404)	(1,298,933)	(529)	0.0%
Other Housing CS Program	(617,462)	(619,312)	(655,381)	(777,261)	(121,880)	18.6%
Pathway to Potential	0	0	(120,000)	0	120,000	(100.0%)
Proxy Pay Equity	(541,128)	(535,240)	(545,932)	(536,325)	9,607	(1.8%)
Residential Support Services	(4,727,734)	(4,370,080)	(5,572,058)	(5,478,591)	93,467	(1.7%)
Special Needs Res	(2,452,232)	(2,466,781)	(2,419,239)	(2,457,830)	(38,591)	1.6%
Wage Subsidy CC	(3,724,386)	(3,738,875)	(3,716,706)	(3,736,079)	(19,373)	0.5%
Total Revenue	(83,869,810)	(66,350,625)	(57,917,051)	(69,546,248)	(11,629,197)	20.1%

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Expenditures						
Child Care Administration	1,064,000	1,064,000	1,064,000	1,064,000	0	0.0%
Early Learning & Child Development	7,438,002	7,384,106	7,465,256	7,342,490	(122,766)	(1.6%)
ELCC Administration	222,800	222,800	222,800	222,800	0	0.0%
ELCC Fee Subsidy	1,145,583	1,162,889	1,198,626	1,162,660	(35,966)	(3.0%)
ELCC Special Needs Resource	400,000	399,648	400,000	400,000	0	0.0%
ELCC Wage Subsidy	686,715	686,715	686,715	686,715	0	0.0%
ELCD Other	2,047,260	2,318,210	2,304,028	2,779,133	475,105	20.6%
Fee Subsidy CC	9,102,588	8,793,958	8,921,183	9,283,559	362,376	4.1%
Housing Support Administration	57,948,105	45,232,491	35,452,464	46,340,851	10,888,387	30.7%
MCYS Childcare	2,026,066	1,976,592	2,052,836	3,993,475	1,940,639	94.5%
Municipal Child Care Centres	4,105,968	107,037	0	0	0	n/a
OEY Program	1,893,903	1,893,903	1,893,903	0	(1,893,903)	(100.0%)
Ontario Works CC	1,498,228	1,462,780	1,498,125	1,498,125	0	0.0%
Other Housing CS Program	1,815,927	1,962,493	2,015,944	2,137,824	121,880	6.0%
Pathway to Potential	0	0	120,000	0	(120,000)	(100.0%)
Proxy Pay Equity	541,128	535,240	545,932	536,325	(9,607)	(1.8%)
Residential Support Services	5,494,491	5,140,541	6,481,716	6,320,786	(160,930)	(2.5%)
Special Needs Res	2,757,596	2,757,596	2,757,596	2,757,596	0	0.0%
Wage Subsidy CC	4,221,439	4,221,439	4,221,439	4,221,439	0	0.0%
Total Expenses	104,409,799	87,322,438	79,302,563	90,747,778	11,445,215	14.4%

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Net						
Child Care Administration	348,452	345,980	346,579	344,369	(2,210)	(0.6%)
Early Learning & Child Development	0	0	0	0	0	n/a
ELCC Administration	81,030	80,714	80,821	73,689	(7,132)	(8.8%)
ELCC Fee Subsidy	135,672	134,629	131,675	131,197	(478)	(0.4%)
ELCC Special Needs Resource	49,489	47,834	52,785	48,770	(4,015)	(7.6%)
ELCC Wage Subsidy	61,616	61,089	59,527	61,059	1,532	2.6%
ELCD Other	0	0	0	0	0	n/a
Fee Subsidy CC	1,035,016	949,381	1,065,789	1,000,354	(65,435)	(6.1%)
Housing Support Administration	15,830,452	16,233,733	16,296,945	16,316,922	19,977	0.1%
MCYS Childcare	35,217	38,159	38,359	38,094	(265)	n/a
Municipal Child Care Centres	0	224	0	0	0	n/a
OEY Program	0	0	0	0	0	n/a
Ontario Works CC	195,406	193,049	199,721	199,192	(529)	(0.3%)
Other Housing CS Program	1,198,465	1,343,181	1,360,563	1,360,563	0	n/a
Pathway to Potential	0	0	0	0	0	n/a
Proxy Pay Equity	0	0	0	0	0	n/a
Residential Support Services	766,757	770,461	909,658	842,195	(67,463)	(7.4%)
Special Needs Res	305,364	290,815	338,357	299,766	(38,591)	(11.4%)
Wage Subsidy CC	497,053	482,564	504,733	485,360	(19,373)	(3.8%)
Total Net	20,539,989	20,971,813	21,385,512	21,201,530	(183,982)	(0.9%)

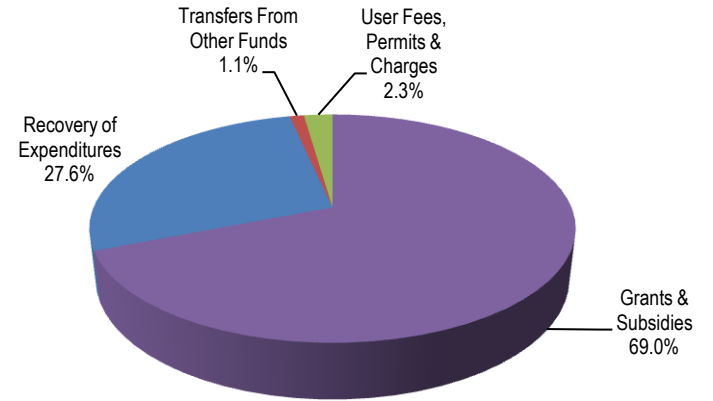
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Grants & Subsidies	(44,955,659)	(43,931,558)	(44,494,107)	(47,979,348)	(3,485,241)	(7.8%)
Other Miscellaneous Revenue	(296,665)	(127,974)	(35,000)	0	35,000	100.0%
Recovery of Expenditures	(35,258,233)	(20,505,740)	(11,904,886)	(19,189,698)	(7,284,812)	(61.2%)
Transfers From Other Funds	(1,533,398)	(195,850)	(120,000)	(795,000)	(675,000)	(562.5%)
User Fees, Permits & Charges	(1,825,854)	(1,589,503)	(1,363,058)	(1,582,202)	(219,144)	(16.1%)
Total Revenue	(83,869,809)	(66,350,625)	(57,917,051)	(69,546,248)	(11,629,197)	(20.1%)
Expenditures						
Financial Expenses	1,255	244	824	250	(574)	(69.7%)
Minor Capital	9,450	13,621	28,405	20,972	(7,433)	(26.2%)
Operating & Maintenance Supplies	397,581	141,129	106,854	179,405	72,551	67.9%
Other Miscellaneous Expenditures	68,644	170,346	119,358	297,560	178,202	149.3%
Purchased Services	890,119	835,381	725,530	429,597	(295,933)	(40.8%)
Salaries & Benefits	7,970,535	4,503,825	4,558,306	4,701,231	142,925	3.1%
Transfers for Social Services	94,899,395	81,629,740	73,763,286	85,104,702	11,341,416	15.4%
Transfers to Reserves & Capital Funds	75,235	28,082	0	0	0	n/a
Utilities, Insurance & Taxes	97,584	70	0	14,061	14,061	n/a
Total Expenses	104,409,798	87,322,438	79,302,563	90,747,778	11,445,215	14.4%
Total Net	20,539,989	20,971,813	21,385,512	21,201,530	(183,982)	(0.9%)

D. Budget Summary by Major Revenue / Expense Accounts

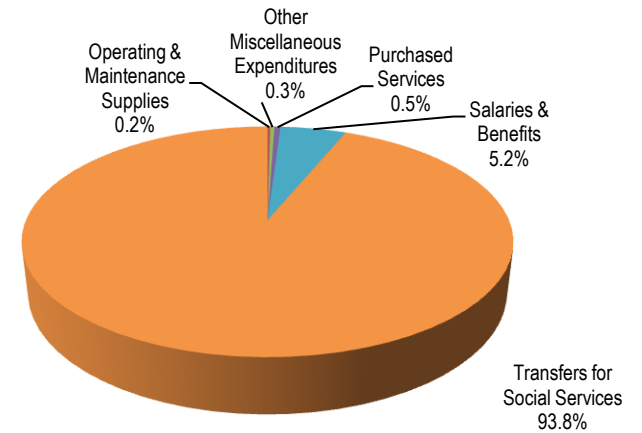
Revenues

	<u>2012 Budget</u>	
Grants & Subsidies	(47,979,348)	69.0%
Recovery of Expenditures	(19,189,698)	27.6%
Transfers From Other Funds	(795,000)	1.1%
User Fees, Permits & Charges	(1,582,202)	2.3%
Total Revenue	(69,546,248)	100.0%



Expenditures

	<u>2012 Budget</u>	
Financial Expenses	250	0.0%
Minor Capital	20,972	0.0%
Operating & Maintenance Supplies	179,405	0.2%
Other Miscellaneous Expenditures	297,560	0.3%
Purchased Services	429,597	0.5%
Salaries & Benefits	4,701,231	5.2%
Transfers for Social Services	85,104,702	93.8%
Total Expenses	90,733,717	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	\$65,284				
2012-0017	Long Service Pay	Corporate Long Service Pay Adjustment	\$1,105				
2012-0083	Legislated	Housing Subsidies Increase - All social Housing Non-Profit Providers (Does not include WECHC -	\$152,001				
2012-0211	Line-By-Line Reduction	Realign Municipal Budget to Provincial Approved Budget	(\$44,880)				
2012-0212	Revenue Increase	Domiciliary and Emergency Hostel Provincial Revenue Adjustment	(\$29,502)				
2012-0213	Revenue Increase	Internal Staff Revenue Increase	(\$109,094)				
2012-0214	Revenue Increase	County Revenue Increase	(\$215,448)				
2012-0335	Service Enhancement	Introduction of New Investment Affordable Housing Program (IAH) Including the Ontario Renovates	(\$41,470)				1.0
		Interdepartmental Reallocations	\$38,022				
Total 2012 Budget Increase/(Decrease)			(\$183,982)	\$0	\$0	\$0	1.0

A. Departmental Overview

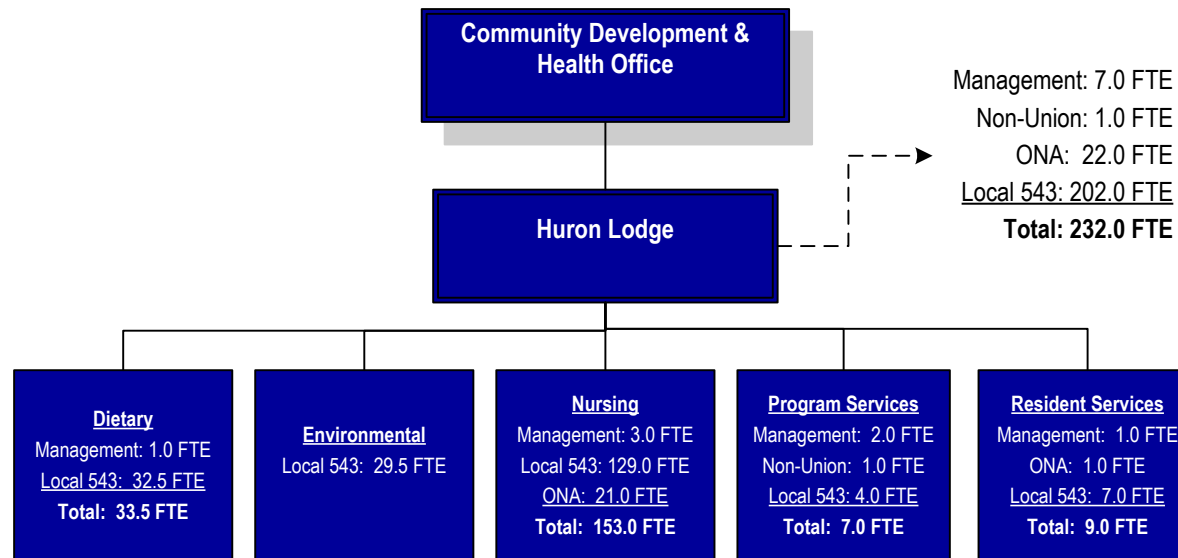
Mission

Huron Lodge is a long-term care home committed to providing compassionate quality care in a home-like setting for those who require 24 hour nursing and personal care.

Description

The mandate of Huron Lodge is to provide for the physical, psychological, spiritual, social and cultural needs of our residents and to develop and maintain a home-like atmosphere that promotes a feeling of friendship, vitality and enjoyment in living.

2012 Approved Budgeted Full Time Equivalents (FTE's)





Community Development & Health Office - Huron Lodge

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY	
Dietary	Supv, Dietary	Management	1.0	1.0	0.0	
	Cook	Local 543	3.0	4.0	1.0	
	Cook	Local 543 (HL-RPT)	1.5	0.0	(1.5)	
	Nutritional Administrative Asst	Local 543	1.0	1.0	0.0	
	Food Service Production Leader	Local 543	1.0	1.0	0.0	
	Kitchen Staff I	Local 543	1.0	1.0	0.0	
	Kitchen Staff II	Local 543	14.0	14.0	0.0	
	Kitchen Staff II	Local 543 (HL-RPT)	11.0	10.5	(0.5)	
	Junior Clerk-Typist (Diet/ResSrvs)	Local 543	1.0	1.0	0.0	
	Sub-Total			34.5	33.5	(1.0)
Environmental	Supv, Environmental Services	Management	1.0	0.0	(1.0)	
	Maintenance Engineer	Local 543	2.0	2.0	0.0	
	General Staff	Local 543	2.0	2.0	0.0	
	Storekeeper	Local 543	2.0	1.0	(1.0)	
	Storekeeper	Local 543 (HL-RPT)	0.0	0.5	0.5	
	Laundry Services Leader	Local 543	1.0	1.0	0.0	
	General Caretaker - HL	Local 543	20.0	13.0	(7.0)	
	General Caretaker - HL	Local 543 (HL-RPT)	8.0	9.0	1.0	
	Junior Clerk-Typist (Environmental)	Local 543	1.0	1.0	0.0	
	Sub-Total			37.0	29.5	(7.5)
Nursing	Director of Care	Management	2.0	2.0	0.0	
	Asst. Director of Care	Management	1.0	1.0	0.0	
	Registered Nurse	ONA	12.0	12.0	0.0	
	Registered Nurse	ONA (HL-RPT)	9.0	9.0	0.0	
	Registered Practical Nurse	Local 543 (HL-RPT)	7.5	9.5	2.0	
	Registered Practical Nurse	Local 543	18.0	15.0	(3.0)	
	Personal Support Worker	Local 543	69.0	60.0	(9.0)	
	Personal Support Worker	Local 543 (HL-RPT)	37.0	42.5	5.5	
	Med Transcript/Admin Asst	Local 543	1.0	1.0	0.0	
	Nursing Records Assistant	Local 543	1.0	1.0	0.0	
	Sub-Total			157.5	153.0	(4.5)



Community Development & Health Office - Huron Lodge

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY
Program Services	ExDir, Long Term Care/Admin	Management	1.0	1.0	0.0
	Mgr, Program Services	Management	1.0	1.0	0.0
	Administrative Assistant	Non-Union	1.0	1.0	0.0
	Resident Financial Coordinator	Local 543	2.0	2.0	0.0
	Clerk Steno Senior	Local 543	1.0	1.0	0.0
	Administrative Clerk	Local 543	1.0	1.0	0.0
	Sub-Total			7.0	7.0
Resident Services	Mgr, Resident Services	Management	1.0	1.0	0.0
	Staff Development Coordinator	ONA	1.0	1.0	0.0
	Social Worker	Local 543	1.0	1.0	0.0
	Entertain. & Activities Coord.	Local 543	1.0	1.0	0.0
	Adjuvant	Local 543	3.0	3.0	0.0
	Arts and Crafts Worker	Local 543	1.0	1.0	0.0
	Resident Services Assistant	Local 543	2.0	1.0	(1.0)
Sub-Total			10.0	9.0	(1.0)
Total			246.0	232.0	(14.0)

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Dietary	(50,540)	(56,566)	(15,000)	(15,000)	0	0.0%
Environmental	0	0	0	0	0	n/a
Nursing	(365,367)	(457,708)	(146,544)	(242,556)	(96,012)	65.5%
Program Services	(12,634,910)	(13,300,230)	(12,692,351)	(13,076,339)	(383,988)	3.0%
Resident Services	(30,341)	(31,112)	(21,500)	(21,500)	0	0.0%
Total Revenue	(13,081,158)	(13,845,616)	(12,875,395)	(13,355,395)	(480,000)	3.7%
Expenditures						
Dietary	2,771,169	2,871,820	2,866,286	2,851,981	(14,305)	(0.5%)
Environmental	3,469,414	3,724,043	3,561,283	3,184,651	(376,632)	(10.6%)
Nursing	13,143,065	13,327,748	12,650,165	12,657,227	7,062	0.1%
Program Services	1,107,191	1,051,020	989,013	1,015,600	26,587	2.7%
Resident Services	1,092,926	1,251,436	1,052,946	1,011,098	(41,848)	(4.0%)
Total Expenses	21,583,765	22,226,067	21,119,693	20,720,557	(399,136)	(1.9%)
Net						
Dietary	2,720,629	2,815,254	2,851,286	2,836,981	(14,305)	(0.5%)
Environmental	3,469,414	3,724,043	3,561,283	3,184,651	(376,632)	(10.6%)
Nursing	12,777,698	12,870,040	12,503,621	12,414,671	(88,950)	(0.7%)
Program Services	(11,527,719)	(12,249,210)	(11,703,338)	(12,060,739)	(357,401)	3.1%
Resident Services	1,062,585	1,220,324	1,031,446	989,598	(41,848)	(4.1%)
Total Net	8,502,607	8,380,451	8,244,298	7,365,162	(879,136)	(10.7%)

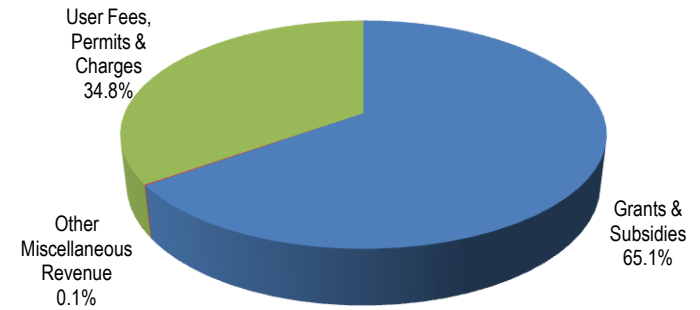
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Grants & Subsidies	(8,342,228)	(9,081,885)	(8,237,241)	(8,690,241)	(453,000)	(5.5%)
Investment Income & Dividends	(1,082)	0	0	0	0	n/a
Other Miscellaneous Revenue	(70,081)	(83,271)	(17,000)	(17,000)	0	0.0%
Recovery of Expenditures	(43,081)	(33,457)	0	0	0	n/a
User Fees, Permits & Charges	(4,624,686)	(4,647,004)	(4,621,154)	(4,648,154)	(27,000)	(0.6%)
Total Revenue	(13,081,158)	(13,845,617)	(12,875,395)	(13,355,395)	(480,000)	(3.7%)
Expenditures						
Financial Expenses	(21)	0	0	0	0	n/a
Minor Capital	175,754	255,421	243,152	161,152	(82,000)	(33.7%)
Operating & Maintenance Supplies	1,153,153	1,154,198	1,012,812	1,022,312	9,500	0.9%
Other Miscellaneous Expenditures	32,211	38,978	36,300	36,000	(300)	(0.8%)
Purchased Services	887,476	973,493	880,755	888,555	7,800	0.9%
Salaries & Benefits	18,654,801	19,055,351	18,379,664	17,899,642	(480,022)	(2.6%)
Transfers for Social Services	136,647	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	3,962	105,894	0	100,000	100,000	n/a
Utilities, Insurance & Taxes	539,782	642,732	567,010	612,896	45,886	8.1%
Total Expenses	21,583,765	22,226,067	21,119,693	20,720,557	(399,136)	(1.9%)
Total Net	8,502,607	8,380,450	8,244,298	7,365,162	(879,136)	(10.7%)

D. Budget Summary by Major Revenue / Expense Accounts

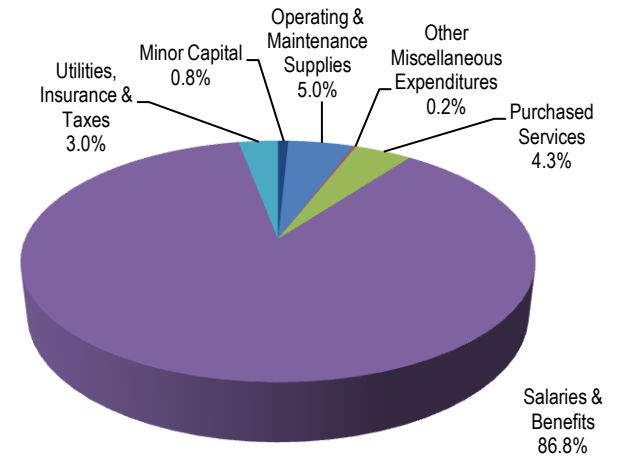
Revenues

	<u>2012 Budget</u>	
Grants & Subsidies	(8,690,241)	65.1%
Other Miscellaneous Revenue	(17,000)	0.1%
User Fees, Permits & Charges	(4,648,154)	34.8%
Total Revenue	(13,355,395)	100.0%



Expenditures

	<u>2012 Budget</u>	
Minor Capital	161,152	0.8%
Operating & Maintenance Supplies	1,022,312	5.0%
Other Miscellaneous Expenditures	36,000	0.2%
Purchased Services	888,555	4.3%
Salaries & Benefits	17,899,642	86.8%
Utilities, Insurance & Taxes	612,896	3.0%
Total Expenses	20,620,557	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	\$469,821				
2012-0017	Long Service Pay	Corporate Long Service Pay Adjustment	(\$1,300)				
2012-0066	Inflationary	Corporate Utility Inflationary Adjustment - Hydro	\$10,365				
2012-0065	Line-By-Line Increase	Corporate Utility Usage Adjustment & Provincial Global Adjustment - Hydro	\$55,576				
2012-0501	Line-By-Line Increase	Corporate Utility Usage Adjustment - Water	\$4,290				
2012-0505	Line-By-Line Increase	Corporate Utility Usage Adjustment - Gas	(\$24,432)				
2012-0109	Revenue Increase	Subsidy Increase	(\$453,000)				
2012-0135	Revenue Increase	Resident Revenue Increase	(\$27,000)				
2012-0192	Service Reduction	Reduction in one (1) Regular Full Time Resident Services Assistant	(\$74,056)				(1.0)
2012-0193	Alternative Service Delivery	Dietary Services Staff Realignment	(\$69,950)				(1.0)
2012-0194	Service Reduction	Reduction of Personal Support Worker (PSW) & Registered Practical Nurse (RPN) Positions	(\$323,944)				(4.5)
2012-0195	Service Reduction	Environmental Services Staffing Reductions	(\$464,030)				(7.5)
		Interdepartmental Reallocations	\$18,524				
Total 2012 Budget Increase/(Decrease)			(\$879,136)	\$0	\$0	\$0	(14.0)

A. Departmental Overview

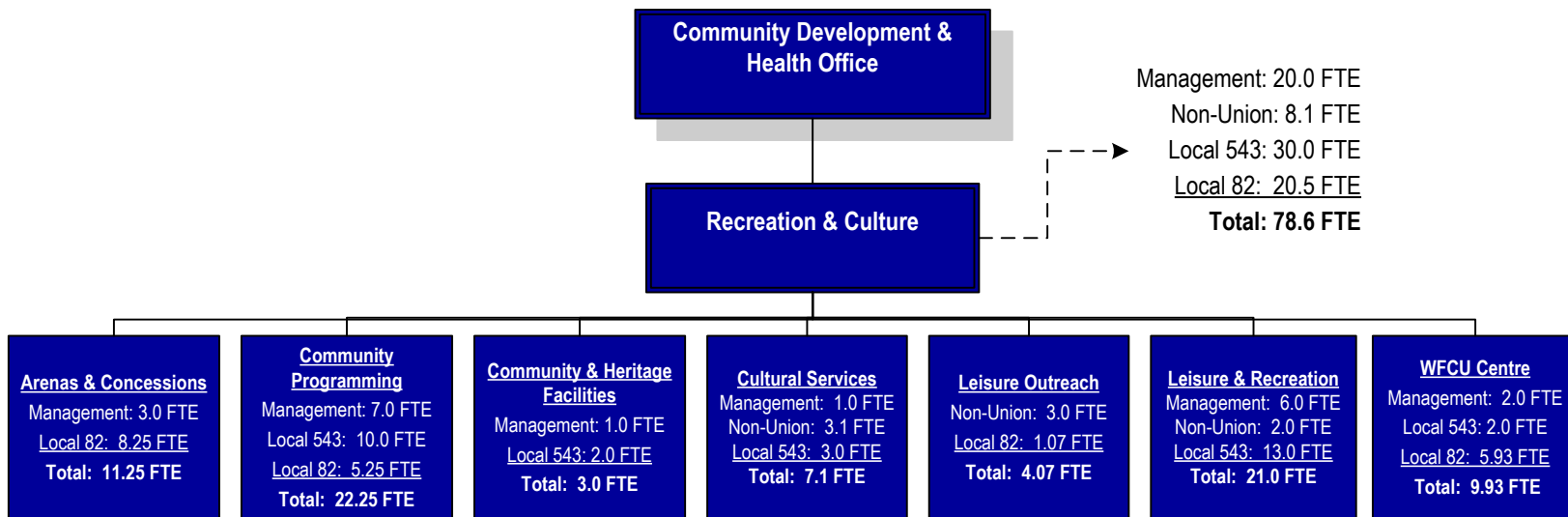
Mission

The Recreation and Culture Department ensures that excellent recreation and cultural programs, services and facilities are available to everyone in our city, aimed at improving their quality of life at a reasonable cost and contributing to the health and social welfare of the community. We facilitate community development and promote expanding community partnerships.

Description

Recreation and Culture is a key facilitator for designing and providing community recreation and cultural programming in its network of community facilities including arenas, pools, community centres and heritage buildings. Recreation and Culture also administers specialized services such as the coordination of festivals and events, administering Windsor's Community Museum, Lakeview Park Marina and providing leadership in recreation training and services to persons with disabilities. A fair and equitable fee policy ensures that high quality recreation and rental opportunities are available within the community.

2012 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY
Arenas & Concessions	Supervisor Arena Services	Management	3.0	3.0	0.0
	Certified Refrigeration Operator	Local 82	4.8	4.8	0.0
	Rink Attendant "A" Full-Time	Local 82	2.5	2.5	0.0
	Caretaker Community Centres	Local 82	1.0	1.0	0.0
	Sub-Total		11.3	11.3	0.0
Community Programming	Supv, Community Programming	Management	7.0	7.0	0.0
	Certified Refrigeration Operator	Local 82	0.3	0.3	0.0
	Caretaker/Pool Maintenance Operator	Local 82	2.0	2.0	0.0
	Caretaker Community Centres	Local 82	3.0	3.0	0.0
	Recreation Assistant	Local 543	4.0	4.0	0.0
	Facility Person	Local 543	6.0	6.0	0.0
	Sub-Total		22.3	22.3	0.0
Community & Heritage Facilities	Supv, Community Programming	Management	2.0	1.0	(1.0)
	Caretaker/Pool Maintenance Operator	Local 82	1.0	0.0	(1.0)
	Facility Person	Local 543	3.0	2.0	(1.0)
	Sub-Total		6.0	3.0	(3.0)
Cultural Affairs	Mgr, Cultural Affairs	Management	1.0	1.0	0.0
	Cultural Development Coord	Non-Union	1.0	1.0	0.0
	Museum Assistant	Non-Union	2.1	2.1	0.0
	Curator	Local 543	1.0	1.0	0.0
	Registrar	Local 543	1.0	1.0	0.0
	Education/Volunteer Coordinator	Local 543	1.0	1.0	0.0
	Sub-Total		7.1	7.1	0.0



Community Development & Health Office - Recreation & Culture

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY
Leisure Outreach	Coord, Community Special Event	Non-Union	1.0	1.0	0.0
	Coord, Comm Sports Services	Non-Union	1.0	1.0	0.0
	Coord, Leis Serv For Spec Pop	Non-Union	1.0	1.0	0.0
	Certified Refrigeration Operator	Local 82	1.0	1.0	0.0
	Rink Attendant "A" Full-Time	Local 82	0.0	0.1	0.1
	Sub-Total			4.0	4.1
Leisure & Recreation	ExDir, Recreation & Culture	Management	1.0	1.0	0.0
	Mgr, Community Programming	Management	1.0	1.0	0.0
	Mgr, Leisure Outreach	Management	1.0	1.0	0.0
	Manager, Arenas & WFCU Centre	Management	1.0	1.0	0.0
	Mgr, Comm Facilities & Bus Dvlp	Management	1.0	1.0	0.0
	Mgr, Administration	Management	1.0	1.0	0.0
	Coord, Recreation Systems	Non-Union	1.0	1.0	0.0
	Coord Customer Care Centre	Non-Union	1.0	1.0	0.0
	Parks Operations Assistant	Local 543	1.0	1.0	0.0
	Administrative Assistant	Local 543	1.0	1.0	0.0
	Seasonal & Sports Facilitator	Local 543	1.0	1.0	0.0
	Senior Accounting Clerk	Local 543	1.0	1.0	0.0
	Parks Clerk	Local 543	1.0	1.0	0.0
	Payroll Clerk	Local 543	1.0	1.0	0.0
	P & R Data Clerk	Local 543	1.0	1.0	0.0
	Account Receivable Clerk	Local 543	1.0	1.0	0.0
	Receptionist	Local 543	1.0	1.0	0.0
	Marketing & Accounting Clerk	Local 543	1.0	1.0	0.0
	File Clerk	Local 543	1.0	1.0	0.0
	Forestry Clerk	Local 543	1.0	1.0	0.0
Recreation Clerk	Local 543	1.0	1.0	0.0	
Sub-Total			21.0	21.0	0.0



Community Development & Health Office - Recreation & Culture

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE	2012 FTE	Change Over PY
WFCU Centre	Supv, Community Programming	Management	1.0	1.0	0.0
	Supervisor Arena Services	Management	1.0	1.0	0.0
	Certified Refrigeration Operator	Local 82	2.0	2.0	0.0
	Rink Attendant "A" Full-Time	Local 82	2.5	2.9	0.4
	Caretaker/Pool Maintenance Operator	Local 82	1.0	1.0	0.0
	Facility Person	Local 543	2.0	2.0	0.0
	Sub-Total		9.5	9.9	0.4
Total			81.1	78.6	(2.5)

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Arenas & Concessions	(1,794,518)	(1,786,933)	(2,010,470)	(2,010,470)	0	0.0%
Community Programming	(2,830,699)	(3,077,229)	(2,447,232)	(2,468,046)	(20,814)	0.9%
Community & Heritage Facilities	(451,691)	(325,101)	(708,305)	(547,634)	160,671	(22.7%)
Cultural Affairs	(33,420)	(33,585)	(25,400)	(25,400)	0	0.0%
Leisure & Recreation	(175,171)	(124,842)	(122,364)	(122,364)	0	0.0%
Leisure Outreach	(777,091)	(935,005)	(945,722)	(945,722)	0	0.0%
WFCU Centre	(3,542,377)	(2,978,065)	(2,644,154)	(2,648,154)	(4,000)	0.2%
Total Revenue	(9,604,967)	(9,260,760)	(8,903,647)	(8,767,790)	135,857	(1.5%)
Expenditures						
Arenas & Concessions	2,413,900	2,376,255	2,352,710	2,487,572	134,862	5.7%
Community Programming	6,509,854	6,834,412	6,323,943	6,331,807	7,864	0.1%
Community & Heritage Facilities	1,142,323	678,731	1,220,711	749,233	(471,478)	(38.6%)
Cultural Affairs	456,650	641,406	822,892	802,785	(20,107)	(2.4%)
Leisure & Recreation	2,025,949	2,066,990	2,096,186	2,210,099	113,913	5.4%
Leisure Outreach	1,404,720	1,510,110	1,577,849	1,524,852	(52,997)	(3.4%)
WFCU Centre	3,506,212	3,642,160	3,312,342	3,444,173	131,831	4.0%
Total Expenses	17,459,608	17,750,064	17,706,633	17,550,521	(156,112)	(0.9%)
Net						
Arenas & Concessions	619,382	589,322	342,240	477,102	134,862	39.4%
Community Programming	3,679,155	3,757,183	3,876,711	3,863,761	(12,950)	(0.3%)
Community & Heritage Facilities	690,632	353,630	512,406	201,599	(310,807)	(60.7%)
Cultural Affairs	423,230	607,821	797,492	777,385	(20,107)	(2.5%)
Leisure & Recreation	1,850,778	1,942,148	1,973,822	2,087,735	113,913	5.8%
Leisure Outreach	627,629	575,105	632,127	579,130	(52,997)	(8.4%)
WFCU Centre	(36,165)	664,095	668,188	796,019	127,831	19.1%
Total Net	7,854,641	8,489,304	8,802,986	8,782,731	(20,255)	(0.2%)

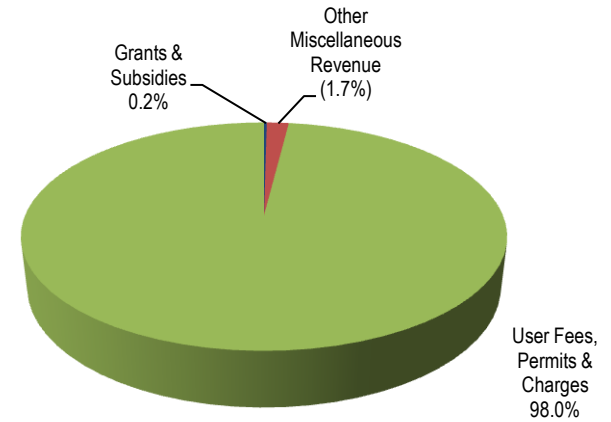
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues						
Grants & Subsidies	(531,389)	(657,100)	(21,376)	(20,000)	1,376	6.4%
Other Miscellaneous Revenue	(82,745)	(226,678)	157,500	157,500	0	0.0%
Recovery of Expenditures	(56,805)	(91,245)	(1,400)	(1,400)	0	0.0%
Transfers From Other Funds	(769,405)	(42,963)	0	0	0	n/a
User Fees, Permits & Charges	(8,164,623)	(8,242,775)	(9,038,371)	(8,903,890)	134,481	1.5%
Total Revenue	(9,604,967)	(9,260,761)	(8,903,647)	(8,767,790)	135,857	1.5%
Expenditures						
Financial Expenses	50,029	53,801	51,858	51,858	0	0.0%
Minor Capital	783,079	779,320	886,729	870,334	(16,395)	(1.8%)
Operating & Maintenance Supplies	773,586	878,486	842,401	844,446	2,045	0.2%
Other Miscellaneous Expenditures	32,191	41,095	59,614	63,614	4,000	6.7%
Purchased Services	948,717	1,012,833	1,172,940	1,152,004	(20,936)	(1.8%)
Salaries & Benefits	11,374,810	11,018,520	11,708,806	11,547,543	(161,263)	(1.4%)
Transfers for Social Services	459,860	485,588	0	0	0	n/a
Transfers to External Agencies	9,000	9,000	9,000	9,000	0	0.0%
Transfers to Reserves & Capital Funds	140,507	475,859	33,144	33,144	0	0.0%
Utilities, Insurance & Taxes	2,887,829	2,995,562	2,942,141	2,978,578	36,437	1.2%
Total Expenses	17,459,608	17,750,064	17,706,633	17,550,521	(156,112)	(0.9%)
Total Net	7,854,641	8,489,303	8,802,986	8,782,731	(20,255)	(0.2%)

D. Budget Summary by Major Revenue / Expense Accounts

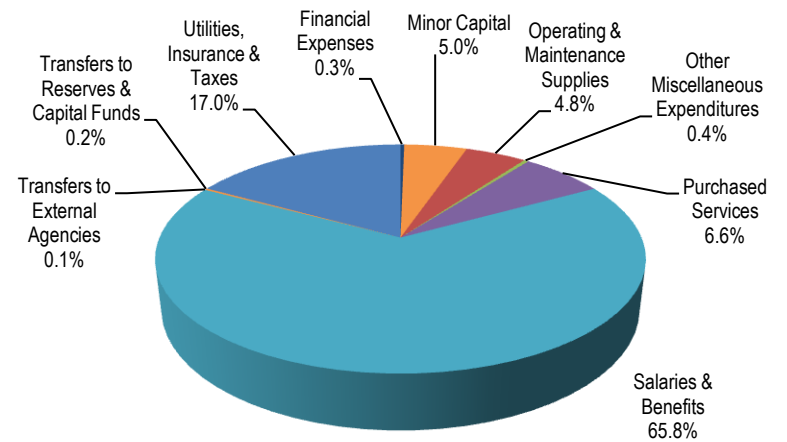
Revenues

	<u>2012 Budget</u>	
Grants & Subsidies	(20,000)	0.2%
Other Miscellaneous Revenue	157,500	(1.8%)
Recovery of Expenditures	(1,400)	0.0%
User Fees, Permits & Charges	(8,903,890)	101.6%
Total Revenue	(8,767,790)	100.0%



Expenditures

	<u>2012 Budget</u>	
Financial Expenses	51,858	0.3%
Minor Capital	870,334	5.0%
Operating & Maintenance Supplies	844,446	4.8%
Other Miscellaneous Expenditures	63,614	0.4%
Purchased Services	1,152,004	6.6%
Salaries & Benefits	11,547,543	65.8%
Transfers to External Agencies	9,000	0.1%
Transfers to Reserves & Capital Funds	33,144	0.2%
Utilities, Insurance & Taxes	2,978,578	17.0%
Total Expenses	17,550,521	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	\$228,084				
2012-0017	Long Service Pay	Corporate Long Service Pay Adjustment	(\$195)				
2012-0066	E - Inflationary	Corporate Utility Inflationary Adjustment - Hydro	\$53,722				
2012-0131	Revenue Reduction	Reduce Revenue Due to Loss of Tenants	\$33,682				
2012-0065	Line-By-Line Increase	Corporate Utility Usage Adjustment & Provincial Global Adjustment - Hydro	\$12,722				
2012-0501	Line-By-Line Increase	Corporate Utility Usage Adjustment - Water	\$18,501				
2012-0505	Line-By-Line Increase	Corporate Utility Usage Adjustment - Gas	(\$77,662)				
2012-0392	Service Elimination	Closure of College Ave Community Centre	(\$346,469)				(3.0)
2012-0396	Line-By-Line Reduction	Reduction of Car Allowance	(\$10,136)				
2012-0397	Revenue Increase	User Fee Increase	(\$13,000)				
2012-0533	Service Elimination	Closure of Sand Point Beach/Convert to Park	(\$60,272)				
		Inter-Departmental Reallocations	\$140,768				0.5
Total 2012 Budget Increase/(Decrease)			(\$20,255)	\$0	\$0	\$0	(2.5)



2012 Approved Operating Budget

2012 User Fee Schedule

Table of Contents

Office of the Chief Financial Officer

Finance.....	176
Information Technology	178

Office of the City Clerk

Council Services.....	179
Human Resources	181

Office of the City Solicitor

Legal.....	182
Building	184
Fire & Rescue	192
Planning.....	194

Office of the City Engineer

Engineering.....	200
Parks & Facilities.....	204
Public Works Environmental & Operations.....	206

Community Development & Health Office

Huron Lodge.....	207
Recreation & Culture	208

Office of the Chief Financial Officer - Finance

City of Windsor
User Fee Schedule

Ref #	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST (Approved)		2012 Fee Excluding HST (Accepted)		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
1		Finance	Corporate Accounting	Accounts Receivable	Administrative Fee (NSF Cheques - A/R)	\$40.00	per nsf cheque	\$40.00	per nsf cheque	\$0.00	0%
2		Finance	Corporate Accounting	Payroll	Processing of Wage Assignments	\$10.00	per remittance where allowed by court on certain files	\$10.00	per remittance where allowed by court on certain files	\$0.00	0%
3		Finance	Taxation & Compliance	Local Taxation	Tax Certificates	\$75.00	per certificate	\$75.00	per certificate	\$0.00	0%
4		Finance	Taxation & Compliance	Local Taxation	Other Charges Levied Against The Tax Roll	\$45.00	per account	\$45.00	per account	\$0.00	0%
5		Finance	Taxation & Compliance	Local Taxation	External Tax Inquiry (ETI) On Line Transaction Fee	\$50.00	per roll number	\$50.00	per roll number	\$0.00	0%
6		Finance	Taxation & Compliance	Local Taxation	Current & Prior Year's Tax Information (Printed or Written)	\$5.00	per roll year	\$5.00	per roll year	\$0.00	0%
7		Finance	Taxation & Compliance	Local Taxation	Research - Current & Prior Year's Tax Information (Printed or Written)	\$52.00	per hour	\$52.00	per hour	\$0.00	0%
8		Finance	Taxation & Compliance	Local Taxation	Local Improvements, Sewer Replacements	\$100.00	per roll	\$100.00	per roll	\$0.00	0%
9		Finance	Taxation & Compliance	Local Taxation	Tax Receipts	\$15.00	per roll number	\$15.00	per roll number	\$0.00	0%
10		Finance	Taxation & Compliance	Collections, Invest Banking	Tax Registrations	\$1,450.00	per property	\$1,450.00	per property	\$0.00	0%
11		Finance	Taxation & Compliance	Collections, Invest Banking	Registration Cost Recovery	various		various			
12		Finance	Taxation & Compliance	Collections, Invest Banking	Letters of Default	N/C	1st Letter	N/C	1st Letter		
13		Finance	Taxation & Compliance	Collections, Invest Banking	Letters of Default	\$50.00	2nd Letter	\$50.00	2nd Letter	\$0.00	0%
14		Finance	Taxation & Compliance	Collections, Invest Banking	Letters of Default	\$250.00	Final Letter before registration	\$250.00	Final Letter before registration	\$0.00	0%
15		Finance	Taxation & Compliance	Collections, Invest Banking	Administrative Fee (NSF Cheques - Taxes)	\$40.00	per nsf cheque	\$40.00	per nsf cheque	\$0.00	0%
16		Finance	Taxation & Compliance	Collections, Invest Banking	Registered Interested Party (up to 2 parties)	\$0.00		\$225.00	per letter	\$225.00	
17		Finance	Taxation & Compliance	Collections, Invest Banking	Additional Notifications (as required)	\$0.00		\$50.00	per letter	\$50.00	
18		Finance	Taxation & Compliance	Collections, Invest Banking	Title Search	\$0.00		\$35.00	per property	\$35.00	
19		Finance	Taxation & Compliance	Collections, Invest Banking	Electronic lien certificate fee	\$0.00		\$30.00	per certificate	\$30.00	
20		Finance	Taxation & Compliance	Collections, Invest Banking	Electronic lien cancellation fee	\$0.00		\$15.00	per certificate	\$15.00	
21		Finance	Taxation & Compliance	Collections, Invest Banking	Interest on trade receivables more than 30 days past due			2.00%	compounded per month		
22		Finance	Taxation & Compliance	Property Assessment	Ownership Changes	\$50.00	per roll	\$50.00	per roll	\$0.00	0%
23		Finance	Taxation & Compliance	Property Assessment	Tax Adjustment Applications	\$30.00	Residential Application	\$0.00	Residential Application	(\$30.00)	(100%)
24		Finance	Taxation & Compliance	Property Assessment	Tax Adjustment Applications	\$50.00	Small Commercial Application	\$0.00	Small Commercial Application	(\$50.00)	(100%)
25		Finance	Taxation & Compliance	Property Assessment	Tax Adjustment Applications	\$75.00	Large Commercial	\$0.00	Large Commercial	(\$75.00)	(100%)
26		Finance	Taxation & Compliance	Property Assessment	Tax Adjustment Applications	\$150.00	Industrial	\$0.00	Industrial	(\$150.00)	(100%)

Office of the Chief Financial Officer - Finance

City of Windsor
User Fee Schedule

Ref #	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST (Approved)		2012 Fee Excluding HST (Accepted)		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
27		Finance	Taxation & Compliance	Property Assessment	Tax Adjustment Applications	\$250.00	Large Industrial	\$0.00	Large Industrial	(\$250.00)	(100%)

Office of the Chief Financial Officer - Information Technology

City of Windsor
User Fee Schedule

Ref #	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST (Approved)		2012 Fee Excluding HST (Accepted)		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
1		Information Technology	Project Management & Applications		External Tax Inquiry (ETI) On-Line Transaction Fee	\$10.00	On-Line Transaction	\$10.00	On-Line Transaction	\$0.00	0%
2		Information Technology	Project Management & Applications		Business Licenses (Animal) On-Line Transaction Fee	\$2.00	On-Line Transaction	\$2.00	On-Line Transaction	\$0.00	0%
3		Information Technology	Project Management & Applications		Construction Sewer Permit On-Line Transaction Fee	\$2.00	On-Line Transaction	\$2.00	On-Line Transaction	\$0.00	0%
4		Information Technology	Project Management & Applications		Construction Heating Permit On-Line Transaction Fee	\$2.00	On-Line Transaction	\$2.00	On-Line Transaction	\$0.00	0%
5		Information Technology	Project Management & Applications		Construction Plumbing Permit On-Line Transaction Fee	\$2.00	On-Line Transaction	\$2.00	On-Line Transaction	\$0.00	0%
There is a \$2.00 service fee for any on-line transactions and a \$3.00 service fee for any over-the-counter transactions.											

Office of the City Clerk - Council Services

City of Windsor
User Fee Schedule

Ref #	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST (Approved)		2012 Fee Excluding HST (Accepted)		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
1		Council Services	Records and Elections	Printing	Photocopying (First Page)	\$2.00	per first page	\$2.00	per first page	\$0.00	0%
2		Council Services	Records and Elections	Printing	Photocopying (Additional Pages After the First Page)	\$0.30	per page	\$0.30	per page	\$0.00	0%
3		Council Services	Records and Elections	Records	Certified Copy of Assessment Roll Pages	\$25.00	per assessment	\$25.00	per assessment	\$0.00	0%
4		Council Services	Records and Elections	Records	Certified Copy of By-law or Council Resolution	\$25.00	per by-law or Council Resolution	\$25.00	per by-law or Council Resolution	\$0.00	0%
5		Council Services	Records and Elections	Records	Ownership List from Assessment Roll	\$26.00	per hour + cost of photocopying	\$26.00	per hour + cost of photocopying	\$0.00	0%
6		Council Services	Records and Elections	Records	Permanent Resident Card verification	\$10.00	per card	\$10.00	per card	\$0.00	0%
7		Council Services	Records and Elections	Records	Records Search	\$26.00	per hour + cost of photocopying	\$26.00	per hour + cost of photocopying	\$0.00	0%
8		Council Services	Records and Elections	Records	Declaration of Residency Letter	\$25.00	per letter	\$25.00	per letter	\$0.00	0%
9		Council Services	Records and Elections	Elections	Nomination Fee - Councillors/School Board Trustee	\$100.00	per nomination	\$100.00	per nomination	\$0.00	0%
10		Council Services	Records and Elections	Elections	Nomination Fee - Mayor	\$200.00	per nomination	\$200.00	per nomination	\$0.00	0%
11		Council Services	Records and Elections	Freedom of Information	Freedom of Information Request Application (mandatory and non-refundable)	\$5.00	per request	\$5.00	per request	\$0.00	0%
12	1	Council Services	Records and Elections	Freedom of Information	Photocopying	\$0.20	per page	\$0.20	per page	\$0.00	0%
13	1	Council Services	Records and Elections	Freedom of Information	Search a Record	\$30.00	per hour	\$30.00	per hour	\$0.00	0%
14	1	Council Services	Records and Elections	Freedom of Information	Information Disk	\$10.00	per disk	\$10.00	per disk	\$0.00	0%
15	1	Council Services	Records and Elections	Freedom of Information	Preparing a Record	\$30.00	per hour	\$30.00	per hour	\$0.00	0%
16		Council Services	Records and Elections	Vital Statistics	Marriage Licence	\$135.00	per licence	\$135.00	per licence	\$0.00	0%
17		Council Services	Records and Elections	Vital Statistics	Death Registrations	\$40.00	per certificate	\$50.00	per certificate	\$10.00	25%
18		Council Services	Records and Elections	Vital Statistics	Civil Ceremony (During the Day)	\$200.00	per ceremony	\$250.00	per ceremony	\$50.00	25%
19		Council Services	Records and Elections	Vital Statistics	Signing Affidavits for name change and other applications	\$10.00	per affidavit	\$10.00	per affidavit	\$0.00	0%
20		Council Services	Council Services Administration	Council Services	Zoning By-Law 8600 Text	\$50.00	per copy	\$50.00	per copy	\$0.00	0%
21		Council Services	Council Services Administration	Council Services	Zoning By-Law 3072 Text	\$50.00	per copy	\$50.00	per copy	\$0.00	0%
22		Council Services	Council Services Administration	Council Services	Zoning By-Law 85-15	\$50.00	per copy	\$50.00	per copy	\$0.00	0%
23		Council Services	Council Services Administration	Council Services	Zoning By-Law Subscription Plan	\$100.00	per year	\$100.00	per year	\$0.00	0%
24		Council Services	Licensing	Business Licence	Business Licence Fee	Various	per application	Various	per application		
25		Council Services	Licensing	Business Licence	Licence Administrative Charge	\$25.00	per licence	\$25.00	per licence	\$0.00	0%
26		Council Services	Licensing	Business Licence	Business Licence Replacement	\$25.00	per licence	\$25.00	per licence	\$0.00	0%
27		Council Services	Licensing	Business Licence	Business Licence Plate Replacement	\$60.00	per plate	\$60.00	per plate	\$0.00	0%
28		Council Services	Licensing	Business Licence	Standard Letter	\$25.00	per letter	\$25.00	per letter	\$0.00	0%
29		Council Services	Licensing	Dog Licence	Dog Licence Replacement Tag	\$5.00	per tag	\$5.00	per tag	\$0.00	0%
30		Council Services	Licensing	Dog Licence	Dog Licence	various	per licence	various	per licence		
31		Council Services	Gaming	Lottery Licences	Lottery Licensing- Break Open Tickets and Raffles	3% of prizeboard	per licence	3% of prizeboard	per licence		
32	2	Council Services	Gaming	Lottery Licences	Lottery Licensing- Traditional Bingo Hall	\$165.00	per event	\$165.00	per event	\$0.00	0%
33		Council Services	Provincial Offences	Provincial Offences	Search Request	\$50.00	per search	\$50.00	per search	\$0.00	0%

Office of the City Clerk - Council Services

City of Windsor
User Fee Schedule

Ref #	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST (Approved)		2012 Fee Excluding HST (Accepted)		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
34		Council Services	Provincial Offences	Provincial Offences	Sign Default Certificate	\$25.00	per certificate	\$25.00	per certificate	\$0.00	0%
35		Council Services	Provincial Offences	Provincial Offences	Record of Conviction	\$25.00	per record	\$25.00	per record	\$0.00	0%
36		Council Services	Provincial Offences	Provincial Offences	Retrieval from storage of Court file	\$50.00	per file	\$50.00	per file	\$0.00	0%
37	3	Council Services	Provincial Offences	Provincial Offences	Transcripts:					\$0.00	
					minimum charge per transcript ordered	\$50.00	per transcript	\$50.00	per transcript	\$0.00	0%
					single copy for purpose of reproduction in appeal to Court of	\$3.75	per page	\$3.75	per page	\$0.00	0%
					other appeal transcripts - first copy, per page	\$3.20	per page	\$3.20	per page	\$0.00	0%
					other appeal transcripts - additional copies, per page	\$0.55	per page	\$0.55	per page	\$0.00	0%
					non-appeal transcripts - first copy, per page	\$5.00	per page	\$5.00	per page	\$0.00	0%
					non-appeal transcripts -additional copies, per page	\$1.00	per page	\$1.00	per page	\$0.00	0%
39		Council Services	Provincial Offences	Provincial Offences	Copies of documents - requiring certification	\$10.00	per certification	\$10.00	per certification	\$0.00	0%
40		Council Services	Provincial Offences	Provincial Offences	Copies of documents - not requiring certification	\$5.00	per document	\$5.00	per document	\$0.00	0%
41		Council Services	Employee Relations	Employee Relations	Photocopy Fee	\$2.00	per copy	\$2.00	per copy	\$0.00	0%
						\$0.30	per additional page	\$0.30	per additional page	\$0.00	0%
Notes:											
	1	Fees are established through regulation 832 of the Municipal Freedom of Information Protection and Privacy Act. Note other fees may apply as per MFIPPA.									
	2	E-bingo will yield 6.75% of Net Gaming Win each quarter plus 2% of non gaming revenue per quarter as per the City of Windsor contract with Ontario Lottery and Gaming Corporation December 5, 2009.									
	3	All transcript orders are subject to prepayment in full based on Court Monitor's estimate									
		There is a \$2.00 (per license) service fee for any on-line transactions and a \$3.00 (per license) service fee for any mail-in or over-the-counter transactions.									

Office of the City Clerk - Human Resources

City of Windsor
User Fee Schedule

Ref #	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST (Approved)		2012 Fee Excluding HST (Accepted)		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
1		Human Resources	Human Resources	Human Resources Administration	Corporate ID Badges	\$10.00	per badge	\$10.00	per badge	\$0.00	0%
2		Human Resources	Human Resources	Human Resources Administration	Photocopy Fee	\$2.00	per copy	\$2.00	per copy	\$0.00	0%
						\$0.30	per additional page	\$0.30	per additional page	\$0.00	0%

Office of the City Solicitor - Legal

City of Windsor
User Fee Schedule

Ref #	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST (Approved)		2012 Fee Excluding HST (Accepted)		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
1		Legal	Legal	Admin	Subdivision/Condominium Agreements	\$1,500.00	per plan plus \$50.00 per unit	\$1,500.00	per plan plus \$50.00 per unit	\$0.00	0%
2		Legal	Legal	Admin	Committee of Adjustment - Agreements, Deeds, Easements	\$300.00	per document	\$300.00	per document	\$0.00	0%
3		Legal	Legal	Admin	Deeds, Quit Claim Deeds, Easements	\$200.00	per document plus \$50.00 a unit	\$200.00	per document plus \$50.00 a unit	\$0.00	0%
4		Legal	Legal	Admin	Mortgages (preparation)	\$300.00	per mortgage	\$300.00	per mortgage	\$0.00	0%
5		Legal	Legal	Admin	Discharge of Mortgage	\$225.00	per discharge	\$225.00	per discharge	\$0.00	0%
6		Legal	Legal	Admin	Encroachment Agreements	\$300.00	per agreement	\$300.00	per agreement	\$0.00	0%
7		Legal	Legal	Admin	Release of Encroachment Agreement	\$200.00	per agreement	\$200.00	per agreement	\$0.00	0%
8		Legal	Legal	Admin	Site Plan Control Agreement	\$750.00	per agreement	\$750.00	per agreement	\$0.00	0%
9		Legal	Legal	Admin	Servicing Agreements	\$525.00	per agreement plus \$50.00 per unit	\$525.00	per agreement plus \$50.00 per unit	\$0.00	0%
10		Legal	Legal	Admin	Amending Subdivision/Condominium	\$750.00	per agreement	\$750.00	per agreement	\$0.00	0%
11		Legal	Legal	Admin	By-law deleting Part Lot Control from lands with registered plans of subdivision	\$1,000.00	per plan plus \$50.00 per unit	\$1,000.00	per plan plus \$50.00 per unit	\$0.00	0%
12		Legal	Legal	Admin	Demolition Agreements	\$300.00	per agreement	\$300.00	per agreement	\$0.00	0%
13		Legal	Legal	Admin	Pave & Drain Alley Agreements	\$400.00	per agreement	\$400.00	per agreement	\$0.00	0%
14		Legal	Legal	Admin	Drain Enclosure Agreements	\$400.00	per agreement	\$400.00	per agreement	\$0.00	0%
15		Legal	Legal	Admin	Connect to Sewer Agreements	\$400.00	per agreement	\$400.00	per agreement	\$0.00	0%
16		Legal	Legal	Admin	Release of Agreements, Easements, Deeds	\$200.00	per agreement plus \$50.00 per unit	\$200.00	per agreement plus \$50.00 per unit	\$0.00	0%
17		Legal	Legal	Admin	Copies of Documents (first page of each document)	\$2.00	per page	\$2.00	per page	\$0.00	0%
18		Legal	Legal	Admin	Copies of Documents (each additional page after first page)	\$0.50	per page	\$0.50	per page	\$0.00	0%
19	1	Legal	Purchasing & Risk Management	Purchasing	Deposit Fee for Tender/Proposal valued b/t \$50,000 and \$100,000	\$25.00	per deposit	\$25.00	per deposit	\$0.00	0%
20	1	Legal	Purchasing & Risk Management	Purchasing	Deposit Fee for Tender/Proposal valued b/t \$100,000 and \$1,000,000	\$50.00	per deposit	\$50.00	per deposit	\$0.00	0%
21	1	Legal	Purchasing & Risk Management	Purchasing	Deposit Fee for Tender/Proposal valued b/t \$1,000,000 and \$5,000,000	\$75.00	per deposit	\$75.00	per deposit	\$0.00	0%
22	1	Legal	Purchasing & Risk Management	Purchasing	Deposit Fee for Tender/Proposal over \$5,000,000	\$100.00	per deposit	\$100.00	per deposit	\$0.00	0%

Office of the City Solicitor - Legal

City of Windsor
User Fee Schedule

Ref #	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST (Approved)		2012 Fee Excluding HST (Accepted)		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
Notes:											
1					The deposit fee amounts are not policy, but rather guidelines used to charge vendors. As each tender has different requirements and depending on the amount of work that goes into the preparation of these specifications, the charges can differ accordingly.						

Office of the City Solicitor - Building

City of Windsor
User Fee Schedule

Ref #	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST (Approved)		2012 Fee Excluding HST (Accepted)		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
1		Building	Inspections	Building Enforcement	Inspection for Zoning Order Closure	\$100.00		\$100.00		\$0.00	0%
2		Building	Inspections	Building Enforcement	Maintenance & Occupancy Standards By-law 156-2005 Cost Recovery - residential & commercial property standards order	\$225.00	per Property Standards Order issued to property owner plus cost of an Inspector for every hour above 2 hours to complete write up of the order for commercial buildings. Multiple dwellings to be assessed additional \$50 for stories over two and \$25 per unit.	\$225.00	per Property Standards Order issued to property owner plus cost of an Inspector for every hour above 2 hours to complete write up of the order for commercial buildings. Multiple dwellings to be assessed additional \$50 for stories over two and \$25 per unit.	\$0.00	0%
3		Building	Inspections	Building Enforcement	Maintenance & Occupancy Standards By-law 156-2005 Cost Recovery - vacant buildings	\$75.00	per complaint plus the cost of any order issued.	\$75.00	per complaint plus the cost of any order issued.	\$0.00	0%
4		Building	Inspections	Building Enforcement	Inspection Associated with Private Subsidized Housing (if < 32 units)	\$75.00	per premise	\$75.00	per premise	\$0.00	0%
					Inspection Associated with Private Subsidized Housing (if > 32 < 62 units)	\$125.00	per premise	\$125.00	per premise	\$0.00	0%
					Inspection Associated with Private Subsidized Housing (if 62 + units)	\$175.00	per premise	\$175.00	per premise	\$0.00	0%
5		Building	Inspections	Building Enforcement	Performance Bond Inspections	\$200.00	per initial or maintenance inspection or \$75.00/hr if more than 3 hours	\$200.00	per initial or maintenance inspection or \$75.00/hr if more than 3 hours	\$0.00	0%
6		Building	Permit Services	Site Development Zoning	Permit Finalization Letter	\$25.00	per letter	\$25.00	per letter	\$0.00	0%
7		Building	Permit Services	Site Development Zoning	Preliminary Zoning Letter						
8		Building	Permit Services	Site Development Zoning	Residential Permit Fee (Single Family Dwelling, floors above basement)	\$0.95	per sq. ft.	\$0.95	per sq. ft. Plus \$400.00	\$0.00	0%

Office of the City Solicitor - Building

City of Windsor
User Fee Schedule

Ref #	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST (Approved)		2012 Fee Excluding HST (Accepted)		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
		Building	Permit Services	Site Development Zoning	Residential Permit Fee (Duplexes, Triplexes, Double Duplexes, townhouses, floors above basement)	\$0.95	per sq. ft.	\$0.95	per sq. ft. Plus \$200.00 per dwelling unit	\$0.00	0%
9		Building	Permit Services	Site Development Zoning	Residential Permit Fee (Single Family Dwelling, Duplexes, Triplexes, Double Duplexes, townhouses, floors above basement)	\$1.05	per sq. ft.	\$1.05	per sq. ft.	\$0.00	0%
10		Building	Permit Services	Site Development Zoning	Residential Permit Fee (Single Family Dwelling, Duplexes, Triplexes, Double Duplexes, townhouses, basement floor areas)	\$0.35	per sq. ft.	\$0.35	per sq. ft. (minimum \$125.00)	\$0.00	0%
11	1	Building	Permit Services	Site Development Zoning	Residential Permit Fee (Multiple Dwelling)	\$1.05	per sq. ft.	\$1.05	per sq. ft.	\$0.00	0%
12		Building	Permit Services	Site Development Zoning	Residential Permit Fee (Multiple Dwelling)	\$90.00	add'l fee per dwelling unit	\$90.00	add'l fee per dwelling unit	\$0.00	0%
13	1	Building	Permit Services	Site Development Zoning	Residential Permit Fee (All other residential or Group "C" occupancies as set out in the Ontario Building Code)	\$1.20	per sq. ft.	\$1.20	per sq. ft. (minimum \$125.00)	\$0.00	0%
14		Building	Permit Services	Site Development Zoning	Residential Garage/Carport Fee	\$125.00	per garage/carport	\$125.00	per garage/carport	\$0.00	0%
15	1	Building	Permit Services	Site Development Zoning	Attached Deck Fee	\$12.00	per \$1,000 of the estimated cost of the work	\$12.00	per \$1,000 of the estimated cost of the work (Minimum \$125.00)	\$0.00	0%
16	1	Building	Permit Services	Site Development Zoning	Attached Garage Fee	\$12.00	per \$1,000 of the estimated cost of the work	\$12.00	per \$1,000 of the estimated cost of the work (Minimum \$125.00)	\$0.00	0%
17	1	Building	Permit Services	Site Development Zoning	Paved Parking Area Fee	\$12.00	per \$1,000 of the estimated cost of the work	\$12.00	per \$1,000 of the estimated cost of the work (Minimum \$125.00)	\$0.00	0%
18	1	Building	Permit Services	Site Development Zoning	Industrial Permit Fee	\$0.90	per sq. ft. for buildings up to 6 metres in building height.	\$0.90	per sq. ft. for buildings up to 6 metres in building height. (minimum \$125.00)	\$0.00	0%

Office of the City Solicitor - Building

City of Windsor
User Fee Schedule

Ref #	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST (Approved)		2012 Fee Excluding HST (Accepted)		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
19	1	Building	Permit Services	Site Development Zoning	Industrial Permit Fee	\$0.05	per sq. ft. for each meter over 6 metres in building height.	\$0.05	per sq. ft. for each meter over 6 metres in building height.	\$0.00	0%
20	1	Building	Permit Services	Site Development Zoning	Commercial Permit Fee (Group D occupancies as set out in the Ontario Building Code)	\$1.40	per sq. ft.	\$1.40	per sq. ft. Minimum \$125.00	\$0.00	0%
21	1	Building	Permit Services	Site Development Zoning	Commercial Permit Fee (Group E occupancies as set out in the Ontario Building Code)	\$1.30	per sq. ft.	\$1.30	per sq. ft. (minimum \$125.00)	\$0.00	0%
22	1	Building	Permit Services	Site Development Zoning	Commercial Permit Fee (Group A, Division 1, 2, 3, 4 occupancies as set out as gaming establishments in the Ontario Building Code)	\$2.00	per sq. ft.	\$2.00	per sq. ft. (minimum \$125.00)	\$0.00	0%
23	1	Building	Permit Services	Site Development Zoning	Commercial Permit Fee (Group A, Division 1, 2, 3, 4 occupancies excluding gaming establishments as set out in the Ontario Building Code)	\$1.35	per sq. ft.	\$1.35	per sq. ft. (minimum \$125.00)	\$0.00	0%
24		Building	Permit Services	Site Development Zoning	Search fees	\$30.00	per search	\$30.00	per search	\$0.00	0%
25		Building	Permit Services	Site Development Zoning	Copying fees	\$5.25	per 1/4 hr. of labour	\$5.25	per 1/4 hr. of labour	\$0.00	0%
26		Building	Permit Services	Site Development Zoning	Copying fees	\$2.50	per 1st page copy	\$2.50	per 1st page copy	\$0.00	0%
27		Building	Permit Services	Site Development Zoning	Copying fees	\$0.35	per additional page copied	\$0.35	per additional page copied	\$0.00	0%
28		Building	Permit Services	Site Development Zoning	Partial Occupancy	\$0.06	per sq. ft. for area to be occupied (maximum \$100.00)	\$0.05	per sq. ft. for area to be occupied (minimum \$125.00)	(\$0.01)	(17%)
29		Building	Permit Services	Site Development Zoning	Demolition Fee	\$0.10	per sq. ft. (minimum \$75.00)	\$0.10	per sq. ft. (minimum \$125.00)	\$0.00	0%
30		Building	Permit Services	Site Development Zoning	Re-inspection fee	\$60.00	per hr. (1 hr. minimum)	\$60.00	per hr. (1 hr. minimum)	\$0.00	0%
31		Building	Permit Services	Site Development Zoning	Transfer of permit	\$50.00	per transfer	\$50.00	per transfer	\$0.00	0%
32		Building	Permit Services	Site Development Zoning	Change of Use - No construction	\$75.00	per permit change	\$125.00	per permit change	\$50.00	67%

Office of the City Solicitor - Building

City of Windsor
User Fee Schedule

Ref #	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST (Approved)		2012 Fee Excluding HST (Accepted)		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
33		Building	Permit Services	Site Development Zoning	Conditional Permit Fee	regular fee plus the greater of \$150.00 or 20% of the fee	(maximum \$350.00)	regular fee plus the greater of \$150.00 or 20% of the fee	(maximum \$350.00)		
34		Building	Permit Services	Site Development Zoning	Partial Permit Fee	regular fee plus the greater of \$150.00 or 20% of the fee	(maximum \$350.00)	regular fee plus the greater of \$150.00 or 20% of the fee	(maximum \$350.00)		
35		Building	Permit Services	Site Development Zoning	Fill Permit Fee	\$55.00	minimum fee	\$55.00	minimum fee	\$0.00	0%
36		Building	Permit Services	Site Development Zoning	Fill Permit Fee	\$55.00	plus \$0.05/sq. meter from 500 sq. metres to 1000 sq. metres	\$55.00	plus \$0.05/sq. meter from 500 sq. metres to 1000 sq. metres	\$0.00	0%
37		Building	Permit Services	Site Development Zoning	Fill Permit Fee	\$55.00	plus \$0.03/sq. meter greater than 1000 sq. metres	\$55.00	plus \$0.03/sq. meter greater than 1000 sq. metres	\$0.00	0%
38		Building	Permit Services	Site Development Zoning	Sewer Permit Fee (sanitary drainage piping servicing a one or two family dwelling)	\$130.00	per one or two family dwelling	\$130.00	per one or two family dwelling	\$0.00	0%
39		Building	Permit Services	Site Development Zoning	Sewer Permit Fee (sanitary drainage piping servicing townhouses)	\$90.00	per dwelling unit	\$90.00	per dwelling unit	\$0.00	0%
40		Building	Permit Services	Site Development Zoning	Sewer Permit Fee (sanitary drainage piping servicing multiple dwellings)	\$180.00	per building	\$180.00	per building	\$0.00	0%
41		Building	Permit Services	Site Development Zoning	Sewer Permit Fee (sanitary drainage piping servicing all other building types)	\$240.00	per building	\$240.00	per building	\$0.00	0%
42		Building	Permit Services	Site Development Zoning	Sewer Permit Fee (storm drainage piping servicing a one or two family dwelling)	\$130.00	per one or two family dwelling	\$130.00	per one or two family dwelling	\$0.00	0%
43		Building	Permit Services	Site Development Zoning	Sewer Permit Fee (storm drainage piping servicing townhouses)	\$180.00	per building	\$180.00	per building	\$0.00	0%
44		Building	Permit Services	Site Development Zoning	Sewer Permit Fee (storm drainage piping servicing multiple dwellings)	\$180.00	per building	\$180.00	per building	\$0.00	0%
45		Building	Permit Services	Site Development Zoning	Sewer Permit Fee (storm drainage piping servicing all other building types)	\$240.00	per building	\$240.00	per building	\$0.00	0%
46		Building	Permit Services	Site Development Zoning	Sewer Permit Fee (storm drainage servicing land, but not connected to a building)	\$180.00	per servicing plus \$49.00 for each add'l catch basin	\$180.00	per servicing plus \$49.00 for each add'l catch basin	\$0.00	0%
47		Building	Permit Services	Site Development Zoning	Sewer Permit Fee (underground water service piping)	\$70.00	per building	\$70.00	per building	\$0.00	0%

Office of the City Solicitor - Building

City of Windsor
User Fee Schedule

Ref #	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST (Approved)		2012 Fee Excluding HST (Accepted)		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
48		Building	Permit Services	Site Development Zoning	Fire Retrofitting Fee	\$12.00	per \$1,000 of the estimated cost of the work	\$12.00	per \$1,000 of the estimated cost of the work (Minimum \$125.00)	\$0.00	0%
49		Building	Permit Services	Site Development Zoning	Tent Fee	\$75.00	per tent for engineered tents	\$75.00	per tent for engineered tents	\$0.00	0%
50		Building	Permit Services	Site Development Zoning	Tent Fee	\$75.00	per site excluding engineered tents	\$75.00	per site excluding engineered tents	\$0.00	0%
51		Building	Permit Services	Site Development Zoning	Heating Permit Fee (residential)	\$75.00	per dwelling	\$125.00	per dwelling	\$50.00	67%
52		Building	Permit Services	Site Development Zoning	Heating Permit Fee (small commercial bldg.)	\$180.00	per tenant space	\$180.00	per tenant space	\$0.00	0%
53		Building	Permit Services	Site Development Zoning	Heating Permit Fee (other)	\$0.07	per sq. ft. of area affected	\$0.07	per sq. ft. of area affected	\$0.00	0%
54		Building	Permit Services	Site Development Zoning	Refurbish Heating Fee (residential)	\$75.00	per dwelling	\$125.00	per dwelling	\$50.00	67%
55		Building	Permit Services	Site Development Zoning	Refurbish Heating Fee (small commercial bldg.)	\$180.00	per tenant space	\$180.00	per tenant space	\$0.00	0%
56		Building	Permit Services	Site Development Zoning	Refurbish Heating Fee (other)	\$0.07	per sq. ft. of area affected	\$0.07	per sq. ft. of area affected	\$0.00	0%
57		Building	Permit Services	Site Development Zoning	Work without Application	1.5 times the applicable max. building permit fee	(max. \$5,000 add'l. fee, minimum \$75 add'l. fee)	1.5 times the applicable max. building permit fee	(max. \$5,000 add'l. fee, minimum \$125 add'l. fee)	Change in minimum additional fee of \$50	
58		Building	Permit Services	Site Development Zoning	Work without Permit	1.25 times the applicable max. building permit fee	(max. \$4,000 add'l. fee, minimum \$75 add'l. fee)	1.25 times the applicable max. building permit fee	(max. \$4,000 add'l. fee, minimum \$125 add'l. fee)	Change in minimum additional fee of \$50	
59		Building	Permit Services	Site Development Zoning	Sign Permit Fee (awning, billboard, canopy, fascia wall, ground, projecting wall)	\$4.00	per sq. metre of the total sign area (minimum \$75.00)	\$4.00	per sq. metre of the total sign area (minimum \$75.00)	\$0.00	0%
60		Building	Permit Services	Site Development Zoning	Sign Permit Fee (window sign - illuminated)	\$20.00	per illuminated sign	\$20.00	per illuminated sign	\$0.00	0%
61		Building	Permit Services	Site Development Zoning	Sign Permit Fee (light standard sign)	\$20.00	per light standard sign	\$20.00	per light standard sign	\$0.00	0%
62		Building	Permit Services	Site Development Zoning	Sign Permit Fee (renewal for additional 6 months)	\$50.00	per renewal	\$50.00	per renewal	\$0.00	0%

Office of the City Solicitor - Building

City of Windsor
User Fee Schedule

Ref #	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST (Approved)		2012 Fee Excluding HST (Accepted)		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
63		Building	Permit Services	Site Development Zoning	Sign Permit - (permits for signs encroaching on public property)	Double the standard fee	per sign	Double the standard fee	per sign		
64		Building	Permit Services	Site Development Zoning	Sign Permit - Maintenance Fee	\$75.00	per reconstruction of an existing permanent sign	\$75.00	per reconstruction of an existing permanent sign	\$0.00	0%
65		Building	Permit Services	Site Development Zoning	Sign Permit - (permits for signs erected or displayed prior to obtaining a sign permit)	Triple the standard fee	per permit	Triple the standard fee	per permit		
66		Building	Permit Services	Site Development Zoning	Portable Sign Fee (A-Frame Sign)	\$40.00	per sign	\$40.00	per sign	\$0.00	0%
67		Building	Permit Services	Site Development Zoning	Portable Sign Fee (Banner Sign)	\$20.00	per sign	\$20.00	per sign	\$0.00	0%
68		Building	Permit Services	Site Development Zoning	Portable Sign Fee (Banner Flag Sign)	\$20.00	per sign	\$20.00	per sign	\$0.00	0%
69		Building	Permit Services	Site Development Zoning	Portable Sign Fee (Community Event Sign - A-Frame, Banner, Ground)	\$10.00	per sign	\$10.00	per sign	\$0.00	0%
70		Building	Permit Services	Site Development Zoning	Portable Sign Fee (Community Event Sign - Inflatable, Mobile)	\$20.00	per sign	\$20.00	per sign	\$0.00	0%
71		Building	Permit Services	Site Development Zoning	Portable Sign Fee (Congratulatory Sign)	not required when displayed for less than 72 hours	per sign	not required when displayed for less than 72 hours	per sign		
72		Building	Permit Services	Site Development Zoning	Portable Sign Fee (Construction Site Sign)	\$4.00	per sq. metre of the total sign area (minimum \$75.00)	\$4.00	per sq. metre of the total sign area (minimum \$75.00)	\$0.00	0%
73		Building	Permit Services	Site Development Zoning	Portable Sign Fee (Development Project Sign)	\$4.00	per sq. metre of the total sign area (minimum \$75.00)	\$4.00	per sq. metre of the total sign area (minimum \$75.00)	\$0.00	0%
74		Building	Permit Services	Site Development Zoning	Portable Sign Fee (Development Project Sign - renewal)	\$50.00	per sign for an additional 2 years	\$50.00	per sign for an additional 2 years	\$0.00	0%
75		Building	Permit Services	Site Development Zoning	Portable Sign Fee (Election Sign)	not required	per sign	not required	per sign		
76		Building	Permit Services	Site Development Zoning	Portable Sign Fee (Inflatable sign - Group 1 & 2 Residential Uses)	not required when displayed for less than 72 hours	per sign	not required when displayed for less than 72 hours	per sign		
77		Building	Permit Services	Site Development Zoning	Portable Sign Fee (Inflatable sign - Group 3 & 4 Residential Uses)	\$50.00	per sign	\$50.00	per sign	\$0.00	0%

Office of the City Solicitor - Building

City of Windsor
User Fee Schedule

Ref #	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST (Approved)		2012 Fee Excluding HST (Accepted)		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
78		Building	Permit Services	Site Development Zoning	Portable Sign Fee (Mobile Sign)	\$2.00	per calendar day for the first 10 days	\$2.00	per calendar day for the first 10 days	\$0.00	0%
79		Building	Permit Services	Site Development Zoning	Portable Sign Fee (Mobile Sign)	\$1.00	per calendar day for subsequent days	\$1.00	per calendar day for subsequent days	\$0.00	0%
80		Building	Permit Services	Site Development Zoning	Portable Sign Fee (Real Estate Sign)	\$20.00	for each sign with face area of 1 sq. metre or greater	\$20.00	for each sign with face area of 1 sq. metre or greater	\$0.00	0%
81		Building	Permit Services	Site Development Zoning	Institutional Permit Fee	\$1.45	per sq. ft.	\$1.45	per sq. ft.	\$0.00	0%
82		Building	Permit Services	Site Development Zoning	Tank Fee (installation)	\$75.00	per installation	\$75.00	per installation	\$0.00	0%
83		Building	Permit Services	Site Development Zoning	Tank Fee (inspection)	\$15.00	per inspection over 3 inspections	\$15.00	per inspection over 3 inspections	\$0.00	0%
84		Building	Permit Services	Site Development Zoning	Tank Fee (removal)	\$50.00	per site	\$50.00	per site	\$0.00	0%
85		Building	Permit Services	Site Development Zoning	Blanket Hot Water Tank Replacement Permit	\$150.00	per application	\$150.00	per application	\$0.00	0%
86		Building	Permit Services	Site Development Zoning	Emergency Boarding Administration Fee	\$40.00	per request	\$40.00	per request	\$0.00	0%
87		Building	Permit Services	Site Development Zoning	Signs - Removal of Unlawful Permanent Sign	\$200.00	per sign or actual cost of removal (whichever is greater)	\$200.00	per sign or actual cost of removal (whichever is greater)	\$0.00	0%
88		Building	Permit Services	Site Development Zoning	Signs - Removal of Unlawful Temporary Sign	\$50.00	per sign or actual cost of removal (whichever is greater)	\$50.00	per sign or actual cost of removal (whichever is greater)	\$0.00	0%
89		Building	Permit Services	Site Development Zoning	Signs - Storage Charge for Unlawful Permanent Sign	\$20.00	per day or \$2.00/sq. metre of face area per day, whichever is greater	\$20.00	per day or \$2.00/sq. metre of face area per day, whichever is greater	\$0.00	0%

Office of the City Solicitor - Building

City of Windsor
User Fee Schedule

Ref #	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST (Approved)		2012 Fee Excluding HST (Accepted)		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
90		Building	Permit Services	Site Development Zoning	Signs - Storage Charge for Unlawful Temporary Sign	\$5.00	per day or \$0.50/sq. metre of face area per day, whichever is greater	\$5.00	per day or \$0.50/sq. metre of face area per day, whichever is greater	\$0.00	0%
91		Building	Permit Services	Site Development Zoning	Signs - Disposal Charge for Unlawful Permanent Sign	Actual disposal cost	per disposal	Actual disposal cost	per disposal		
92		Building	Permit Services	Site Development Zoning	Signs - Disposal Charge for Unlawful Temporary Sign	Actual disposal cost	per disposal	Actual disposal cost	per disposal		
93		Building	Permit Services	Site Development Zoning	Projects Not Specifically Listed Above including: garages, carports, shed, porches, decks, renovations, -fireplaces, re-cladding, windsor and/or door replacement, fire protection systems, retaining walls, parking lots (including parking areas on building sites), mezzanines, in plant offices, machine bases, pits, cranes, residential swimming pools, building repairs authorized under a property standards order, greenhouses, plumbing work, and any other unusual structures or projects not classified elsewhere in this schedule	\$12.00	per \$1,000 (or part thereof) of the estimated cost of the work.	\$12.00	per \$1,000 (or part thereof) of the estimated cost of the work. (Minimum \$125)	\$0.00	0%
94		Building	Building	Bylaw Enforcement	Dirty Yard Administrative Fee	\$90.00	per hour	\$90.00	per hour	\$0.00	0%
1	10% of the fee is remitted to the Fire Department.										

Office of the City Solicitor - Fire and Rescue

City of Windsor
User Fee Schedule

Ref #	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST (Approved)		2012 Fee Excluding HST (Accepted)		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
1		Fire & Rescue	Fire Prevention	Inspection	Retrofits	\$106.00	per hour	\$106.00	per hour	\$0.00	0%
2		Fire & Rescue	Fire Prevention	Inspection	Dispatch & Captain's Report	\$106.00	per hour	\$106.00	per hour	\$0.00	0%
3		Fire & Rescue	Fire Prevention	Inspection	Reports - Attendance	\$106.00	per hour	\$106.00	per hour	\$0.00	0%
4		Fire & Rescue	Fire Prevention	Inspection	Lawyers' Letters	\$79.50	per letter	\$79.50	per letter	\$0.00	0%
5		Fire & Rescue	Fire Prevention	Inspection	Lockbox Program	\$50.00	each	\$50.00	each	\$0.00	0%
6		Fire & Rescue	Fire Prevention	Inspection	General Inspections & Applications	\$106.00	per hour	\$106.00	per hour	\$0.00	0%
7		Fire & Rescue	Fire Prevention	Inspection	Re-inspections with Fire Code deficiencies	\$106.00	per hour	\$106.00	per hour	\$0.00	0%
8		Fire & Rescue	Fire Prevention	Inspection	Business Licence (collected by Licensing)	\$65.00	per licence	\$65.00	per licence	\$0.00	0%
9		Fire & Rescue	Fire Prevention	Inspection	Business Licence Reinspections	\$106.00	per hour	\$106.00	per hour	\$0.00	0%
10		Fire & Rescue	Fire Communications	Dispatch	Central Dispatch	\$1.80	per capita	\$1.80	per capita	\$0.00	0%
11		Fire & Rescue	Fire Communications	Dispatch	Central Dispatch Records	\$35.00	per hour	\$35.00	per hour	\$0.00	0%
12		Fire & Rescue	Fire Training	Training	Burn Tower Rental	\$200.00	per day	\$200.00	per day	\$0.00	0%
13		Fire & Rescue	Fire Rescue	Fire Rescue	Emergency Assistance for Private Emergencies beyond normal fire protection at business/industrial premises	\$410.00	/hour per piece of apparatus + hourly rate of crew + 10% admin charge	\$410.00	/hour per piece of apparatus + hourly rate of crew + 10% admin charge	\$0.00	0%
14		Fire & Rescue	Fire Rescue	Fire Rescue	MVA Responses to Non-Resident Commercial Trucks 5 ton & over	\$410.00	/hour per piece of apparatus + hourly rate of crew + 10% admin charge	\$410.00	/hour per piece of apparatus + hourly rate of crew + 10% admin charge	\$0.00	0%
15		Fire & Rescue	Fire Rescue	Fire Rescue	MTO Rate for Fire Services on Provincially owned portions of Huron Church Rd. E.C. Row Expressway and Ojibway Parkway.	\$410.00	/hour per piece of apparatus + hourly rate of crew + 10% admin charge	\$410.00	/hour per piece of apparatus + hourly rate of crew + 10% admin charge	\$0.00	0%
		Fire & Rescue	Fire Apparatus	Fire Apparatus	MTO inspection as per WFR sheet:						
16					Light Truck	\$249.75	per inspection	\$249.75	per inspection	\$0.00	0%
17					2-axle Pumper or Heavy Rescue	\$297.25	per inspection	\$297.25	per inspection	\$0.00	0%
18					3-axle Pumper, Aerial or Heavy Rescue	\$352.75	per inspection	\$352.75	per inspection	\$0.00	0%
		Fire & Rescue	Fire Apparatus	Fire Apparatus	Ladder Testing:						
19					Attic	\$32.25	per test	\$32.25	per test	\$0.00	0%
20					Roof or Ground	\$62.00	per test	\$62.00	per test	\$0.00	0%
21					Extension (10 ft. extension -\$10 Pull; \$10 Load)	\$81.00	per test	\$81.00	per test	\$0.00	0%
22					Bangor	\$98.85	per test	\$98.85	per test	\$0.00	0%
23		Fire & Rescue	Fire Apparatus	Fire Apparatus	Basic Pump Service as per WFR Sheet	\$284.00	each	\$284.00	each	\$0.00	0%
24		Fire & Rescue	Fire Apparatus	Fire Apparatus	Simple - adjust pump packing	\$44.00	each	\$44.00	each	\$0.00	0%

Office of the City Solicitor - Fire and Rescue

City of Windsor
User Fee Schedule

Ref #	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST (Approved)		2012 Fee Excluding HST (Accepted)		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
25		Fire & Rescue	Fire Apparatus	Fire Apparatus	Basic Pump Test with tank to pump flow	\$352.75	per test	\$352.75	per test	\$0.00	0%
26		Fire & Rescue	Fire Apparatus	Fire Apparatus	with 2 side hard suction add:	\$48.25	each	\$48.25	each	\$0.00	0%
27		Fire & Rescue	Fire Apparatus	Fire Apparatus	Standard Foam System Calibration	\$81.00	per test	\$81.00	per test	\$0.00	0%
28		Fire & Rescue	Fire Apparatus	Fire Apparatus	Flow meter adjust during pump test	\$29.50	per test	\$29.50	per test	\$0.00	0%
29		Fire & Rescue	Fire Apparatus	Fire Apparatus	Complete set-up and adjust flowmeter at hydrant	\$81.00	per test	\$81.00	per test	\$0.00	0%
		Fire & Rescue	Fire Apparatus	Fire Apparatus	Fit Test:						
30					First person (each additional add \$30/person)	\$55.50	per test	\$55.50	per test	\$0.00	0%
31					1 day use	\$88.75	per day	\$88.75	per day	\$0.00	0%
32					1 week use	\$188.75	per use	\$188.75	per use	\$0.00	0%
33					2 weeks	\$310.75	per use	\$310.75	per use	\$0.00	0%
34					1 month	\$577.00	per use	\$577.00	per use	\$0.00	0%
35		Fire & Rescue	Fire Apparatus	Fire Apparatus	SCBA Testing	\$68.50	per test	\$68.50	per test	\$0.00	0%
36		Fire & Rescue	Fire Apparatus	Fire Apparatus	SCBA Repair	\$81.00	per hour	\$81.00	per hour	\$0.00	0%
37		Fire & Rescue	Fire Apparatus	Fire Apparatus	General repair and services	\$81.00	per hour	\$81.00	per hour	\$0.00	0%

Office of the City Solicitor - Planning

City of Windsor
User Fee Schedule

Ref #	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST (Approved)		2012 Fee Excluding HST (Accepted)		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
1		Planning	Planning Admin	Maps	Residential Activity Map - single	\$11.00	per map	\$11.00	per map	\$0.00	0%
2		Planning	Planning Admin	Maps	Residential Activity Map - full set (16)	\$176.00	per set	\$176.00	per set	\$0.00	0%
3		Planning	Planning Admin	Maps	Official Plan Schedules	\$5.25	per schedule	\$5.25	per schedule	\$0.00	0%
4		Planning	Planning Admin	Zoning Maps	By-Law 3072 Maps (Old)	\$176.00	per map	\$176.00	per map	\$0.00	0%
5		Planning	Planning Admin	Zoning Maps	By-Law 85-15	\$5.00	per map	\$5.00	per map	\$0.00	0%
6		Planning	Planning Admin	Zoning Maps	Individual Mapts	\$12.00	per map	\$12.00	per map	\$0.00	0%
7		Planning	Planning Admin	Copies	Xeroxing - per page black & white copies	\$2.25	1st page	\$2.25	1st page	\$0.00	0%
8		Planning				\$0.30	each additional page	\$0.30	each additional page	\$0.00	0%
9		Planning	Planning Admin	Copies	Xeroxing - per page colour copies	\$2.25	1st page	\$2.25	1st page	\$0.00	0%
10		Planning	Planning Admin	Copies	Light toner coverage	\$0.30	each additional page	\$0.30	each additional page	\$0.00	0%
11		Planning	Planning Admin	Copies	medium toner coverage	\$0.40	each additional page	\$0.40	each additional page	\$0.00	0%
12		Planning	Planning Admin	Copies	high toner coverage	\$0.50	each additional page	\$0.50	each additional page	\$0.00	0%
13		Planning	Planning Admin	Copies	11" x 17"	\$1.00	each additional page	\$1.00	each additional page	\$0.00	0%
14		Planning	Planning Admin	Publications	City Centre West CIP (colour)	\$47.17	per plan	\$47.17	per plan	\$0.00	0%
15		Planning	Planning Admin	Publications	CNHS Report	\$36.15	per report	\$36.15	per report	\$0.00	0%
16		Planning	Planning Admin	Publications	CRIP	\$47.25	per plan	\$47.25	per plan	\$0.00	0%
17		Planning	Planning Admin	Publications	Glengarry - Marentette CIP (black & white)	\$10.95	per plan	\$10.95	per plan	\$0.00	0%
18		Planning	Planning Admin	Publications	Glengarry - Marentette CIP (colour)	\$25.85	per plan	\$25.85	per plan	\$0.00	0%
19		Planning	Planning Admin	Publications	Huron Church Road - Urban Design (Master Plan & Development Guidelines)	\$47.17	per plan	\$47.17	per plan	\$0.00	0%
20		Planning	Planning Admin	Publications	Malden Planning Area Development Plan	\$34.15	per plan	\$34.15	per plan	\$0.00	0%
21		Planning	Planning Admin	Publications	Official Plan Spiral Bound Copy	\$70.75	per plan	\$70.75	per plan	\$0.00	0%
22		Planning	Planning Admin	Publications	Official Plan CD-ROM	\$33.02	per CD-ROM	\$33.02	per CD-ROM	\$0.00	0%
23		Planning	Planning Admin	Publications	Sandwich Community Planning Study	\$37.74	per study	\$37.74	per study	\$0.00	0%
24		Planning	Planning Admin	Publications	Sidewalk Café Handbook	\$14.25	per handbook	\$14.25	per handbook	\$0.00	0%
25		Planning	Planning Admin	Publications	Spring Garden Complex Environmental Evaluation Report	\$11.85	per report	\$11.85	per report	\$0.00	0%
26		Planning	Planning Admin	Publications	Windsor SEEN	NO CHARGE	per publication	NO CHARGE	per publication		
27		Planning	Planning Admin	Publications	Consolidated Zoning By-law (available from Council Services)	\$50.00	per by-law	\$50.00	per by-law	\$0.00	0%
28		Planning	Planning Admin	Publications	Zoning Maps - single (available from Building & Development)	\$11.00	per map	\$11.00	per map	\$0.00	0%

Office of the City Solicitor - Planning

City of Windsor
User Fee Schedule

Ref #	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST (Approved)		2012 Fee Excluding HST (Accepted)		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
29		Planning	Planning Admin	Search	Official Plan Residual Market Demand & Impact Analysis	\$10.00	per search	\$10.00	per search	\$0.00	0%
30		Planning	Development Applications	Development Review Services	Sign By-law Amendment	\$814.00	per amendment	\$830.00	per amendment	\$16.00	2%
31		Planning	Development Applications	Development Review Services	Environmental Site Audit	\$67.00	per audit	\$68.00	per audit	\$1.00	1%
32		Planning	Development Applications	Development Review Services	Street Name Change	\$8,800.00	per name change	\$8,976.00	per name change	\$176.00	2%
33		Planning	Development Applications	Development Review Services	Mailing PAC Agendas and Minutes	\$79.00	per mailing	\$80.00	per mailing	\$1.00	1%
34		Planning	Development Applications	Development Review Services	Lawyer's Letter (per agreement non-refundable)	\$108.00	per letter	\$110.00	per letter	\$2.00	2%
35		Planning	Development Applications	Development Review Services	Any New Street Name & Address (Subdivision)	\$571.00	per name & address	\$582.00	per name & address	\$11.00	2%
36		Planning	Development Applications	Development Review Services	Any New Street Address to Existing Street	\$264.00	per address	\$269.00	per address	\$5.00	2%
37		Planning	Development Applications	Development Review Services	Condominium Conversion Application	\$5,570.00	Base Fee	\$5,681.00	Base Fee	\$111.00	2%
38		Planning	Development Applications	Development Review Services	Additional Fee (Condos Conversion)	\$60.00	per unit	\$61.00	per unit	\$1.00	2%
39		Planning	Development Applications	Development Review Services	Building Department Inspection Fee	\$300.00	Base Fee	\$300.00	Base Fee	\$0.00	0%
40		Planning	Development Applications	Development Review Services	Supplementary Building Department Inspection Fee: After 4 hours at time of request by applicant or when invoiced by Building Department	\$75.00	per hour	\$75.00	per hour	\$0.00	0%
41		Planning	Development Applications	Development Review Services	Official Plan Amendments (Minor)	\$1,620.00	Base Fee	\$1,652.00	Base Fee	\$32.00	2%
42		Planning	Development Applications	Development Review Services	Official Plan Amendments (Major)	\$5,965.00	Base Fee	\$6,084.00	Base Fee	\$119.00	2%
43		Planning	Development Applications	Development Review Services	Part Lot Control Applications - Development Review Fee	\$876.00	per application	\$893.00	per application	\$17.00	2%
44		Planning	Development Applications	Development Review Services	Plan of Subdivision/Condominium	\$170.00	Base Fee	\$173.00	Base Fee	\$3.00	2%
					Additional Fee: For Subdivision	\$495.00	per lot	\$505.00	per lot	\$10.00	2%
					Additional Fee: For Condominium	\$130.00	per lot/per unit	\$133.00	per lot/per unit	\$3.00	2%
45		Planning	Development Applications	Development Review Services	Amendment to Draft Approval of Plan of Subdivision/Condominium	\$2,681.00	each	\$2,735.00	each	\$54.00	2%

Office of the City Solicitor - Planning

City of Windsor
User Fee Schedule

Ref #	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST (Approved)		2012 Fee Excluding HST (Accepted)		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
46		Planning	Development Applications	Development Review Services	Amendment to Agreement of Plan of Subdivision/Condominium	\$2,395.00	each	\$2,443.00	each	\$48.00	2%
47		Planning	Development Applications	Development Review Services	Plan of Subdivision/Condominium Extension	\$2,447.00	each	\$2,496.00	each	\$49.00	2%
48		Planning	Development Applications	Development Review Services	Rezoning Applications (Minor)	\$3,179.00	Base Fee	\$3,243.00	Base Fee	\$64.00	2%
49		Planning	Development Applications	Development Review Services	Rezoning Applications (Major)	\$4,290.00	Base Fee	\$4,376.00	Base Fee	\$86.00	2%
50		Planning	Development Applications	Development Review Services	Renotification Fee of Public Notice of Application for an Amendment/Applicant Request for Deferral at time of request by applicant	\$880.00	each	\$898.00	each	\$18.00	2%
51		Planning	Development Applications	Development Review Services	Removal of Holding H Symbol	\$1,126.00	each	\$1,149.00	each	\$23.00	2%
52		Planning	Development Applications	Development Review Services	Pre Holding/Service Removal	\$1,742.00	each	\$1,777.00	each	\$35.00	2%
53		Planning	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Street & Alley Closing Application	\$1,144.00	per application	\$1,167.00	per application	\$23.00	2%
54		Planning	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Alley Search	\$46.00	per hour	\$47.00	per hour	\$1.00	2%
55		Planning	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Records Search	\$46.00	per hour	\$47.00	per hour	\$1.00	2%
56		Planning	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Property Standards Appeal	\$276.00	per appeal	\$282.00	per appeal	\$6.00	2%
57		Planning	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Deed preparation (Deeds - Registry or Land Titles)	\$176.00	per deed	\$180.00	per deed	\$4.00	2%
58		Planning	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Owners share of 12R plan	% share of actual cost		% share of actual cost			
59		Planning	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Registration of Deed	\$71.00	per deed	\$72.00	per deed	\$1.00	1%

Office of the City Solicitor - Planning

City of Windsor
User Fee Schedule

Ref #	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST (Approved)		2012 Fee Excluding HST (Accepted)		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
60		Planning	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Teranet Fees	\$40.00	per deed	\$41.00	per deed	\$1.00	2%
61		Planning	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Statutory Declaration	\$160.00	per declaration	\$163.00	per declaration	\$3.00	2%
62		Planning	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Third Original Deed	\$296.00	per deed	\$302.00	per deed	\$6.00	2%
63		Planning	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Lawyer Letter (e.g. local improvements)	\$64.00	per letter	\$65.00	per letter	\$1.00	2%
64		Planning	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Zoning Compliance Letter (standard)	\$88.00	per letter	\$90.00	per letter	\$2.00	2%
65		Planning	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Zoning Compliance Letter (with drawings)	\$125.00	per letter	\$128.00	per letter	\$3.00	2%
66		Planning	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Zoning Compliance Letter (legal non-conforming)	\$125.00	per letter plus \$45.00/hr.	\$128.00	per letter plus \$45.00/hr.	\$3.00	2%
67		Planning	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Zoning By-Laws - Text	\$50.00	per by-law	\$51.00	per by-law	\$1.00	2%
68		Planning	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	By-Law Subscription (Annual)	\$130.00	per subscription	\$133.00	per subscription	\$3.00	2%
69		Planning	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	By-Law 8600 - Maps (per map)	\$14.00	per map	\$14.00	per map	\$0.00	0%
70		Planning	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	By-Law 8600 - Maps (per set)	\$229.00	per set	\$234.00	per set	\$5.00	2%
71		Planning	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	By-Law 3072 - Maps (per map)	\$14.00	per map	\$14.00	per map	\$0.00	0%

Office of the City Solicitor - Planning

City of Windsor
User Fee Schedule

Ref #	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST (Approved)		2012 Fee Excluding HST (Accepted)		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
72		Planning	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	By-Law 3072 - Maps (per set)	\$229.00	per set	\$234.00	per set	\$5.00	2%
73		Planning	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	By-Law 85-18 (per map)	\$4.00	per map	\$4.00	per map	\$0.00	0%
74		Planning	Development Applications	Site Plan Control	Application	\$4,885.00	Base Fee	\$4,983.00	Base Fee	\$98.00	2%
75		Planning	Development Applications	Site Plan Control	Amendment/Modification	\$2,681.00	Base Fee	\$2,735.00	Base Fee	\$54.00	2%
76		Planning	Development Applications	Site Plan Control	Minor Change	\$151.00	each	\$154.00	each	\$3.00	2%
77		Planning	Development Applications	Site Plan Control	Minor Change Requiring Review of Three or More Departments	\$540.00	each	\$551.00	each	\$11.00	2%
78		Planning	Development Applications	Site Plan Control	Re-review of Site Plan Application (Minor)	\$1,139.00	each	\$1,162.00	each	\$23.00	2%
79		Planning	Development Applications	Site Plan Control	Re-review of Site Plan Application (Major)	\$2,383.00	each	\$2,431.00	each	\$48.00	2%
80		Planning	Development Applications	Site Plan Control	Inspections (Landscaping)	\$355.00	each	\$362.00	each	\$7.00	2%
81		Planning	Development Applications	Site Plan Control	Inspections (Lighting)	\$98.00	each	\$100.00	each	\$2.00	2%
82		Planning	Development Applications	Site Plan Control	Residential Heritage Conservation	\$157.00	each	\$160.00	each	\$3.00	2%
83		Planning	Development Applications	Committee of Adjustment	Minor Variance - Residential	\$1,861.00	each	\$1,898.00	each	\$37.00	2%
84		Planning	Development Applications	Committee of Adjustment	Minor Variance - Non-Residential	\$1,861.00	each	\$1,898.00	each	\$37.00	2%
85		Planning	Development Applications	Committee of Adjustment	Minor Variance - Signs	\$1,785.00	each	\$1,821.00	each	\$36.00	2%
86		Planning	Development Applications	Committee of Adjustment	Minor Variance - Fences	\$1,785.00	each	\$1,821.00	each	\$36.00	2%
87		Planning	Development Applications	Committee of Adjustment	Legal Non-Conforming Uses - All Application Changes	\$1,861.00	each	\$1,898.00	each	\$37.00	2%
88		Planning	Development Applications	Committee of Adjustment	Legal Non-Conforming Uses - Enlargement or Extension of a Building	\$1,861.00	each	\$1,898.00	each	\$37.00	2%
89		Planning	Development Applications	Committee of Adjustment	Consent application: Each New Building Lot	\$1,950.00	each	\$1,989.00	each	\$39.00	2%
90		Planning	Development Applications	Committee of Adjustment	Consent application: Validation of title or foreclosure or exercise of power of sale	\$1,688.00	each	\$1,722.00	each	\$34.00	2%
91		Planning	Development Applications	Committee of Adjustment	All Other consent Applications (Sections 53)	\$1,950.00	each	\$1,989.00	each	\$39.00	2%
92		Planning	Development Applications	Committee of Adjustment	Requests for change to conditions (Minor)	\$282.00	each	\$288.00	each	\$6.00	2%
93		Planning	Development Applications	Committee of Adjustment	Requests for change to conditions (Major)	\$555.00	each	\$566.00	each	\$11.00	2%
94		Planning	Development Applications	Committee of Adjustment	Issuance of additional Certificates of the Official	\$200.00	each	\$204.00	each	\$4.00	2%
95		Planning	Development Applications	Committee of Adjustment	Consent with minor variance: residential	\$2,858.00	each	\$2,915.00	each	\$57.00	2%
96		Planning	Development Applications	Committee of Adjustment	Consent with minor variance: non-residential	\$2,858.00	each	\$2,915.00	each	\$57.00	2%
97		Planning	Development Applications	Committee of Adjustment	Notification fee when deferred at request of the applicant at time of request by applicant	\$370.00	per request	\$377.00	per request	\$7.00	2%
98		Planning	Development Applications	Committee of Adjustment	Special hearings by request of applicant: Cost recovery at time of request by applicant	\$350.00	per request	\$357.00	per request	\$7.00	2%
99		Planning	Development Applications	Committee of Adjustment	ERCA Development Review Fees for Variances/Consents	\$45.00	each	\$45.00	each	\$0.00	0%

Office of the City Solicitor - Planning

City of Windsor
User Fee Schedule

Ref #	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST (Approved)		2012 Fee Excluding HST (Accepted)		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
100		Planning	Development Applications	Committee of Adjustment	ERCA Development Review Fees for Consents (up to two lots)	\$75.00	each	\$75.00	each	\$0.00	0%
101		Planning	Development Applications	Committee of Adjustment	ERCA Consents and Minor Variance Processed together	\$135.00	each	\$135.00	each	\$0.00	0%

Office of the City Engineer - Engineering

City of Windsor
User Fee Schedule

Ref #	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST (Approved)		2012 Fee Excluding HST (Accepted)		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
1		Engineering	Transportation Planning		Volumetric Flow Charts	\$20.00	each	\$20.00	each	\$0.00	0%
2		Engineering	Transportation Planning		Average Daily Traffic Volume Report	\$30.00	per book	\$30.00	per book	\$0.00	0%
3		Engineering	Transportation Planning		Average Annual Daily Traffic Counts	\$30.00	each	\$30.00	each	\$0.00	0%
4		Engineering	Transportation Planning		Turning Movement Counts	\$50.00	per count	\$50.00	per count	\$0.00	0%
5		Engineering	Transportation Planning		Traffic Control Signal Drawings	\$50.00	each	\$50.00	each	\$0.00	0%
6		Engineering	Transportation Planning		Truck Route Maps	\$50.00	each	\$50.00	each	\$0.00	0%
7		Engineering	Transportation Planning		Road Classification Maps	\$50.00	each	\$50.00	each	\$0.00	0%
8		Engineering	Transportation Planning		Lawyer's Letters	\$50.00	each	\$50.00	each	\$0.00	0%
9		Engineering	Transportation Planning		Motor Vehicle Collision Summary Report	\$30.00	each	\$30.00	each	\$0.00	0%
10		Engineering	Transportation Planning		Signal Timing Plan	\$50.00	each	\$50.00	each	\$0.00	0%
		NOTE: All products include a 5% GIS Surcharge Fee									
11		Engineering	Geomatics	Geomatics	1:15,000 Street Map - Double Line Map - 36" x 56" Plot	\$13.50	Per plot	\$13.50	Per plot	\$0.00	0%
12		Engineering	Geomatics	Geomatics	1:15,000 Street Map - Double Line Map - 36" x 56" Plot FULL COLOR	\$22.50	Per plot	\$22.50	Per plot	\$0.00	0%
13		Engineering	Geomatics	Geomatics	1:20,000 Street Map - Double Line Map - 28" x 42" Plot	\$10.50	Per plot	\$10.50	Per plot	\$0.00	0%
14		Engineering	Geomatics	Geomatics	1:30,000 Street Map - Single Line Map - 20" x 28" Plot	\$8.00	Per plot	\$8.00	Per plot	\$0.00	0%
15		Engineering	Geomatics	Geomatics	11" x 17" Street Map - Single Line Map - Print	\$5.50	Per print	\$5.50	Per print	\$0.00	0%
16		Engineering	Geomatics	Geomatics	1:15,000 Street Map (Colour) - Double Line Map - 36" x 56" Plot	\$21.00	Per plot	\$21.00	Per plot	\$0.00	0%
17		Engineering	Geomatics	Geomatics	Street Index Book - Alphabetical Street Name Index Book - 8 1/2"x11"	\$5.50	Per book	\$5.50	Per book	\$0.00	0%
18		Engineering	Geomatics	Geomatics	Custom Map - 24"x36" and larger - Photo as base with parcels, street names, addresses, pavement	\$100.00	minimum plus per hour rate	\$100.00	minimum plus per hour rate	\$0.00	0%
19		Engineering	Geomatics	Geomatics	Autocad Street Map - Digital Autocad File on CD	\$262.50	per CD	\$262.50	per CD	\$0.00	0%
20		Engineering	Geomatics	Geomatics	Misc. City Maps - 1:15,000 9 Wards, Elections, Garbage/Recycling and other maps. Updated regularly	\$16.00	Per map	\$16.00	Per map	\$0.00	0%
21		Engineering	Geomatics	Geomatics	Topo Map Digital NAD83 - Autocad Format, 500m x 500m Tile	Market Price	Per tile	Market Price	Per tile		
22		Engineering	Geomatics	Geomatics	Topo Large Scale Mapping - Autocad Format, 1000m x 1000m Tile	\$31.50	Per tile	\$31.50	Per tile	\$0.00	0%
23		Engineering	Geomatics	Geomatics	Topo Large Scale - Entire City, Autocad Format, all Layers from Recent Photo Year	\$2,100.00	Per file	\$2,100.00	Per file	\$0.00	0%
24		Engineering	Geomatics	Geomatics	Sewer Atlas Map Book - Colour, 24" x 36" plot	\$5.50	Per plot	\$5.50	Per plot	\$0.00	0%
25		Engineering	Geomatics	Geomatics	Sewer Atlas Map Book - Black/White, 24" x 36" print	\$5.50	Per print	\$5.50	Per print	\$0.00	0%

Office of the City Engineer - Engineering

City of Windsor
User Fee Schedule

Ref #	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST (Approved)		2012 Fee Excluding HST (Accepted)		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
26		Engineering	Geomatics	Geomatics	Sewer Atlas Map Book, FAX - Desired area of Atlas captured for fax size	\$5.50	Per print	\$5.50	Per print	\$0.00	0%
27		Engineering	Geomatics	Geomatics	Sewer Atlas - Autocad File, All Layers from Atlas File (Per km2)	\$105.00	Per file	\$105.00	Per file	\$0.00	0%
28		Engineering	Geomatics	Geomatics	Aerial Contact Print - 9" x 9" laser print from scanned product - includes research, validation and printing	\$8.50	Per Photo	\$8.50	Per Photo	\$0.00	0%
29		Engineering	Geomatics	Geomatics	Aerial Contact Print - 9" x 9" laser photo scanned to PDF (600-1200 DPI), copied to CD - includes research, validation and printing	\$26.50	Per Photo	\$26.50	Per Photo	\$0.00	0%
30		Engineering	Geomatics	Geomatics	Aerial Contact Photo - 9" x 9" laser print - multiples of same photo	\$3.50	Per copy	\$3.50	Per copy	\$0.00	0%
31		Engineering	Geomatics	Geomatics	Digital Ortho Low Level 10cm resolution - Geotif Format, 1000m x 1000m tile	\$112.50	Per tile	\$112.50	Per tile	\$0.00	0%
32		Engineering	Geomatics	Geomatics	Digital Ortho Low Level 10cm - MrSid format on DVD (includes free Viewer) - Entire City	\$5,250.00	Per file	\$5,250.00	Per file	\$0.00	0%
33		Engineering	Geomatics	Geomatics	Digital Aerial, geo-referenced, exported to low resolution, custom request - Cut from MrSid - lower resolution - size negotiable, as requested	\$50.00	minimum plus per hour rate	\$50.00	minimum plus per hour rate	\$0.00	0%
34		Engineering	Geomatics	Geomatics	EIS Image Capture 8 1/2" x 11" - Photo, Parcel Outline. Addresses, Street Names - Screen Print on paper	\$10.50	Per print	\$10.50	Per print	\$0.00	0%
35		Engineering	Geomatics	Geomatics	EIS Image Capture - 11" x 17" - Photo, Parcel Outline. Addresses, Street Names - Screen Print on paper	\$13.50	Per print	\$13.50	Per print	\$0.00	0%
36		Engineering	Geomatics	Geomatics	Digital Pavement Edge - 1000m x 1000m Tile - DWG or Shp Format, latest flying year	\$63.00	Per file	\$63.00	Per file	\$0.00	0%
37		Engineering	Geomatics	Geomatics	Digital Pavement Edge, Entire City - DWG or Shp Format, latest flying year, copied to CD or emailed	\$1,050.00	Per file	\$1,050.00	Per file	\$0.00	0%
38		Engineering	Geomatics	Geomatics	Digital Building Outlines, 1000m x 1000m Tile - DWG Format, Rooftops	\$52.50	Per file	\$52.50	Per file	\$0.00	0%
39		Engineering	Geomatics	Geomatics	Digital Building Outlines, Entire City - DWG Format - copied to CD - Rooftops	\$1,050.00	Per file	\$1,050.00	Per file	\$0.00	0%
40	1	Engineering	Geomatics	Geomatics	Digital Address Map Book on CD	\$26.50	Per CD	\$26.50	Per CD	\$0.00	0%
41		Engineering		Geomatics	Digital Pavement Edge (Street Names) - Autocad Format, layer from recent photo year & updated street names	\$1,575.00	Per file	\$1,575.00	Per file	\$0.00	0%
42		Engineering	Geomatics	Geomatics	EIS Image - CD or email, image in Word format, as many features and layers as requested	\$26.50		\$26.50		\$0.00	0%

Office of the City Engineer - Engineering

City of Windsor
User Fee Schedule

Ref #	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST (Approved)		2012 Fee Excluding HST (Accepted)		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
43		Engineering	Geomatics	Geomatics	Custom Service - Per hour rate	\$50.00	Per hour	\$50.00	Per hour	\$0.00	0%
44	2	Engineering	Geomatics	Geomatics	GIS Surcharge	\$0.05		\$0.00		(\$0.05)	-100%
45		Engineering	Geomatics	Geomatics	Postal Codes - 6 Digit - Points - Entire City - DWG or Shapfile Format - georeferenced	\$2,100.00	Per file	\$2,100.00	Per file	\$0.00	0%
46		Engineering	Geomatics	Geomatics	Contract Specifications Book 2 binder/hard copy	\$126.00	Per file	\$126.00	Per file	\$0.00	0%
47		Engineering	Geomatics	Geomatics	Contract Specifications Book 2 Drawings only	\$42.00	Per file	\$42.00	Per file	\$0.00	0%
48		Engineering	Geomatics	Geomatics	OCE - Special Printing 24" x 36"	\$3.15	Per file	\$3.15	Per file	\$0.00	0%
49		Engineering	Geomatics	Geomatics	Benchmark Book - Bound Book Format & Map	\$15.75	Per file	\$15.75	Per file	\$0.00	0%
50		Engineering	Geomatics	Geomatics	Street Name Index Book	\$5.25	Per file	\$5.25	Per file	\$0.00	0%
					WORK ON THE RIGHT-OF-WAY						
51		Engineering	Development	Development	Moving/Oversized Load Permit (minimum)	\$240.00	Per Move/Load	\$240.00	Per Move/Load	\$0.00	0%
					Annual Moving/Oversized Load Project Permit	\$2,400.00	Vehicle/Year	\$2,400.00	Vehicle/Year	\$0.00	0%
					Moving/Oversized Load Project Permit	\$120.00	Per Move/Load	\$120.00	Per Move/Load	\$0.00	0%
52		Engineering	Development	Development	Sewer Work (with Sewer Information Sheet)*	\$146.00	Per Permit	\$146.00	Per Permit	\$0.00	0%
					Sewer Work (without Sewer Information Sheet)*	\$156.00	Per Permit	\$156.00	Per Permit	\$0.00	0%
					Sewer Work-Tap Inspection Fee	\$156.00	Per Inspection	\$156.00	Per Inspection	\$0.00	0%
53		Engineering	Development	Development	Temporary Signs on ROW (minimum)	\$156.00	Per Permit	\$156.00	Per Permit	\$0.00	0%
54		Engineering	Development	Development	Sidewalk Café Permit	\$132.00	Per Permit	\$132.00	Per Permit	\$0.00	0%
55		Engineering	Development	Development	Hoarding on Boulevard/Sidewalks (minimum \$65)	\$0.65	Per Linear Ft.	\$0.65	Per Linear Ft.	\$0.00	0%
					Hoarding on Roadway (minimum \$65)	\$0.65	Per Sq. Ft.	\$0.65	Per Sq. Ft.	\$0.00	0%
					Other work/structure/object on the public right-of-way	\$156.00	Per Permit	\$156.00	Per Permit	\$0.00	0%
56		Engineering	Development	Development	Lawyer's Letter-Any written request to a lawyer's request such as site plan, subdivision, consent to ammend etc.	\$119.00	Per Letter	\$119.00	Per Letter	\$0.00	0%
57		Engineering	Development	Development	Sewer Permit Letter/Public Right-of-Way	\$97.00	Per Letter	\$97.00	Per Letter	\$0.00	0%
58		Engineering	Development	Development	Environmental Site Audit Letter	\$67.00	Per Letter	\$67.00	Per Letter	\$0.00	0%
59		Engineering	Development	Development	Secondary Inspection Fee	\$50.00	Per Secondary Inspection	\$50.00	Per Secondary Inspection	\$0.00	0%
60		Engineering	Development	Development	Sewer Information Sheet	\$23.00	Per Sheet	\$23.00	Per Sheet	\$0.00	0%
61		Engineering	Development	Development	City Share of Private Drain Connection Replacement Cost Rebate (Max)	\$1,673.00	Per replacement	\$1,673.00	Per replacement	\$0.00	0%
62		Engineering	Development	Development	Encroachment Application Fee (includes G.I.S. fee)	\$225.00	per application	\$225.00	per application	\$0.00	0%
63		Engineering	Development	Development	Encroachment Surcharge (Refundable Indemnity deposit)	\$100.00	per application	\$100.00	per application	\$0.00	0%
64		Engineering	Development	Development	Minimun One-Time Fee Residential Type Encroachments	\$100.00	per encroachment	\$100.00	per encroachment	\$0.00	0%

Office of the City Engineer - Engineering

City of Windsor
User Fee Schedule

Ref #	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST (Approved)		2012 Fee Excluding HST (Accepted)		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
65		Engineering	Development	Development	Annual Encroachment Inspection Fee	\$25.00	per inspection	\$25.00	per inspection	\$0.00	0%
66		Engineering	Development	Development	Sidewalk Café Application Fee	\$275.00	per application	\$275.00	per application	\$0.00	0%
67		Engineering	Development	Development	Outdoor Café located on Public Right of Way Base Fee (CCBA) a)	\$5.50	per sq. ft.	\$5.50	per sq. ft.	\$0.00	0%
68		Engineering	Development	Development	Outdoor Café located on Public Right of Way Fee (CCBA) b) G.I.S.	\$0.28	per sq. ft.	\$0.28	per sq. ft.	\$0.00	0%
69		Engineering	Development	Development	Outdoor Café located on Public Right of Way Fee (Other Beautification Imp. Areas) a) Base	\$4.35	per sq. ft.	\$4.35	per sq. ft.	\$0.00	0%
70		Engineering	Development	Development	Outdoor Café located on Public Right of Way G.I.S. Fee (Other Beautification Imp. Areas) b)	\$0.22	per sq. ft.	\$0.22	per sq. ft.	\$0.00	0%
71		Engineering	Development	Development	Outdoor Café located on Public Right of Way Fee (Other Non-Beautified Imp. Areas) a) Base	\$3.15	per sq. ft.	\$3.15	per sq. ft.	\$0.00	0%
72		Engineering	Development	Development	Outdoor Café located on Public Right of Way G.I.S. Fee (Other Non-Beautified Imp. Areas) b)	\$0.16	per sq. ft.	\$0.16	per sq. ft.	\$0.00	0%
	*		Working without a permit will be subject to a penalty of up to 2 times the normal permit fee.								
NOTES											
1	Can be viewed free on Internet - but can be copied to CD for an administration and materials fee										
2	A 5% GIS Surcharge fee (excluding taxes where applicable) is included in all of the above mentioned fees.										
3	Freedom of Information (FOI) Legislation places restrictions on this product - no more than 5 parcels can be provided if the list includes owner name and address. If a longer list is desired, owner names must be blacked out or deleted.										
4	The Engineering- Department does not budget by individual service in either the Geomatics or the Development Division and therefore the 2011 revenue estimates are the Division's best guess estimate based on prior year's information										

Office of the City Engineer - Parks and Facilities

City of Windsor
User Fee Schedule

Ref #	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST (Approved)		2012 Fee Excluding HST (Accepted)		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
1		Parks & Facilities	Parks	Forestry	House Moving Route Clearance	\$57.14	inspection letter	\$57.14	inspection letter	\$0.00	0%
2		Parks & Facilities	Parks	Forestry	Commemorative Tree Program	\$261.90	tree	\$261.90	tree	\$0.00	0%
3		Parks & Facilities	Parks	Forestry	Commemorative Tree Program	\$315.00	plaque	\$315.00	plaque	\$0.00	0%
4		Parks & Facilities	Parks	Forestry	Street Trees	\$261.90	unit or 50' frontage	\$261.90	unit or 50' frontage	\$0.00	0%
5		Parks & Facilities	Parks	Forestry	Street Trees	\$333.33	lot with sidewalk	\$333.33	lot with sidewalk	\$0.00	0%
6		Parks & Facilities	Parks	Horticulture	Horticultural Logo	\$428.57	logo	\$428.57	logo	\$0.00	0%
7		Parks & Facilities	Parks	Operations	Commemorative Bench Program	\$761.90	bench	\$761.90	bench	\$0.00	0%
8		Parks & Facilities	Parks	Operations	Benches	\$471.43	bench	\$471.43	bench	\$0.00	0%
9		Parks & Facilities	Parks	Operations	Private Lot Weed Cutting (Less than 0.49 acre)	\$219.00	per cut	\$219.00	per cut	\$0.00	0%
10		Parks & Facilities	Parks	Operations	Private Lot Weed Cutting (Over 0.5 acre)	\$438.00	acre	\$438.00	per cut	\$0.00	0%
11		Parks & Facilities	Parks	Operations	City of Windsor lots Weed Cutting (<0.49 acre)	\$219.00	per cut	\$219.00	per cut	\$0.00	0%
12		Parks & Facilities	Parks	Operations	City of Windsor lots Weed Cutting (>0.50 acre)	\$438.00	per acre	\$438.00	per cut	\$0.00	0%
13		Parks & Facilities	Parks	Operations	City of Windsor Lots Weed Cutting per hour	\$127.00	per hour	\$127.00	per hour	\$0.00	0%
14		Parks & Facilities	Parks	Operations	Private Lots Weed Cutting per hour	\$127.00	per hour	\$127.00	per hour	\$0.00	0%
15		Parks & Facilities	Parks	Operations	Picnic Table Rental	\$60.00	day	\$60.00	day	\$0.00	0%
16		Parks & Facilities	Parks	Operations	Parks Development Fees	\$55,690.30	acre	\$55,690.30	acre	\$0.00	0%
17		Parks & Facilities	Parks	Facility Operations	Caretaking Fees (internal clients)	\$28.00	hour	\$28.00	hour	\$0.00	0%
18		Parks & Facilities	Parks	Facility Operations	Maintenance Fees (internal clients)	\$40.00	hour	\$40.00	hour	\$0.00	0%
19		Parks & Facilities	Parks	Facility Operations	Caretaking Fees (external clients)	\$28.00	hour	\$28.00	hour	\$0.00	0%
20		Parks & Facilities	Parks	Facility Operations	Maintenance Fees (external clients)	\$40.00	hour	\$40.00	hour	\$0.00	0%
21		Parks & Facilities	Parks	Facility Operations	Parking Fees (400 City Hall Square)	\$61.90	month	\$61.90	month	\$0.00	0%
22		Parks & Facilities	Parks	Facility Operations	Parking Fees (400 City Hall Square)	\$20.57	month	\$20.57	month	\$0.00	0%
23		Parks & Facilities	Parks	Facility Operations	Project Management Admin. Fee for Minor Capital Projects	10%	Project Expense	10%	Project Expense	\$0.00	0%
24		Parks & Facilities	Parks	Ojibway Nature Centre	Ojibway Day Camps & Programs						
		Parks & Facilities	Parks	Ojibway Nature Centre	- Specialty Day Camp Fees	\$139.00	week	\$144.00	week	\$5.00	4%
		Parks & Facilities	Parks	Ojibway Nature Centre	- Introductory Children	\$3.43	hour	\$3.55	per hour	\$0.12	3%
	1	Parks & Facilities	Parks	Ojibway Nature Centre	- Introductory - Adults (Physical activity)	\$4.22	hour	\$4.38	hour	\$0.16	4%
	1	Parks & Facilities	Parks	Ojibway Nature Centre	- Advanced - Adults (Physical activity)	\$5.76	hour	\$5.97	hour	\$0.21	4%
25		Parks & Facilities	Parks	Ojibway Nature Centre	Group Slide Presentation	\$2.00	person	\$3.00	person	\$1.00	50%
26		Parks & Facilities	Parks	Ojibway Nature Centre	Group Introductory Program	\$2.00	person	\$3.00	person	\$1.00	50%
27		Parks & Facilities	Parks	Ojibway Nature Center	Group Activity Program	\$2.50	person	\$3.00	person	\$0.50	20%
28		Parks & Facilities	Parks	Ojibway Nature Center	JK/SK Customized Program	\$3.00	student	\$2.00	per hour per student	(\$1.00)	-33%
29		Parks & Facilities	Parks	Ojibway Nature Center	Grade 1 to 3 Customized Program	\$3.50	student	\$2.00	per hour per student	(\$1.50)	-43%
30		Parks & Facilities	Parks	Ojibway Nature Center	Grade 4 to 6 Advanced Program	\$4.00	student	\$2.00	per hour per student	(\$2.00)	-50%

Office of the City Engineer - Parks and Facilities

City of Windsor
User Fee Schedule

Ref #	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST (Approved)		2012 Fee Excluding HST (Accepted)		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
31		Parks & Facilities	Parks	Ojibway Nature Center	Grade 4 to 6 Customized Program	\$3.50	student	\$2.00	per hour per student	(\$1.50)	-43%
32		Parks & Facilities	Parks	Ojibway Nature Center	Grade 7 to OAC Customized Program	\$5.00	student	\$2.00	per hour per student	(\$3.00)	-60%
33		Parks & Facilities	Parks	Ojibway Nature Centre	Woodland Room	\$22.00	Hour	\$23.00	Hour	\$1.00	5%
34		Parks & Facilities	Parks	Ojibway Nature Centre	Prairie Room	\$29.00	hour	\$29.00	hour	\$0.00	0%
		Parks & Facilities	Parks	Ojibway Nature Centre	Audio Visual Equipment	\$30.00	day	\$30.00	Day	\$0.00	0%
		Parks & Facilities	Parks	Ojibway Nature Centre	Natural History Consulting Fee	\$0.00		\$90.00	hour	\$90.00	n/a
35		Parks & Facilities	Parks	Ojibway Nature Centre	Entire Centre	\$78.00	hour	\$78.00	hour	\$0.00	0%
36		Parks & Facilities	Parks	Residential Development or Re-Development	Single Detached dwelling units	\$55.00	frontage ft of lot	\$55.00	frontage ft of lot	\$0.00	0%
37		Parks & Facilities	Parks	Residential Development or Re-Development	Semi-Detached dwelling units	\$55.00	frontage ft of lot	\$55.00	frontage ft of lot	\$0.00	0%
38		Parks & Facilities	Parks	Residential Development or Re-Development	Duplex dwelling units	\$55.00	frontage ft of lot	\$55.00	frontage ft of lot	\$0.00	0%
39		Parks & Facilities	Parks	Residential Development or Re-Development	Row dwellings fronting public streets	\$55.00	frontage ft of lot	\$55.00	frontage ft of lot	\$0.00	0%
40		Parks & Facilities	Parks	Residential Development or Re-Development	All other row dwellings	\$900.00	dwelling unit	\$900.00	dwelling unit	\$0.00	0%
41		Parks & Facilities	Parks	Residential Development or Re-Development	Multiple dwellings	\$900.00	dwelling unit	\$900.00	dwelling unit	\$0.00	0%
Notes:											
	1		These fees include HST.								

City of Windsor
User Fee Schedule

Office of the City Engineer - PW Environmental and Operations

Ref #	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST (Approved)		2012 Fee Excluding HST (Accepted)		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
1		Operations	On-Off Street Parking		Card Key Replacement	\$15.00	first replacement	\$15.00	first replacement	\$0.00	0%
2		Operations				\$30.00	additional replacements	\$30.00	additional replacements	\$0.00	0%
3		Operations	On-Off Street Parking		Meter Bags	\$5.00	per bag per day, non-refundable	\$5.00	per bag per day, non-refundable	\$0.00	0%
4		Operations	PW Operations Admin.		Xeroxing	\$2.00	first page	\$2.00	first page	\$0.00	0%
5		Operations	PW Operations Admin.			\$0.30	each additional page (plus GST&PST)	\$0.30	each additional page (plus GST&PST)	\$0.00	0%
6		Operations	E.S. Waste Management	Containerized Refuse Collection	Waste Collection and Disposal Charges	\$28.00	per lift	\$28.00	per lift	\$0.00	0%
7		Operations	Lou Romano Water Recl Plant	Sewage Treatment	All Septic Tank and Holding Tank Waste Disposal - LRWRP	based on 2010 actuals ¹	per gallon	based on 2011 actuals ¹	per gallon		
8	1	Operations	Little River Pollution Control	Sewage Treatment	- Sewage Treatment - Town of Tecumseh	based on 2010 actuals ²	per m3	based on 2011 actuals ¹	per m3		
9	1	Operations	Lou Romano Water Recl Plant	Sewage Treatment	- Sewage Treatment - Town of LaSalle	based on 2010 actuals ³	per m3	based on 2011 actuals ¹	per m3		
10	1	Operations	Little River Pollution Control	Over Strength Sewage Treatment	- Overstrength Surcharge - Carriere Foods & Little River Pollution Control Plant	based on 2010 actuals ⁴	per kg.	based on 2011 actuals ¹	per kg.		
11	1	Operations	Lou Romano Water Recl Plant	Over Strength Sewage Treatment	- Overstrength Surcharge – Lou Romano Water Reclamation Plant	based on 2010 actuals ⁵	per kg.	based on 2011 actuals ¹	per kg.		
12		Operations	E.S. Environmental Services	White Goods Collection	User Pay system for White Good Collection	\$0.00		\$0.00		\$0.00	n/a
13		Operations	E.S. Environmental Services	Barricades	Rental Charge for Barricades	\$2.00	per barricade	\$2.00	per barricade	\$0.00	0%
14		Operations	E.S. Environmental Services	Lights	Rental Charge for Lights	\$10.00	per light	\$10.00	per light	\$0.00	0%
15		Operations	Operations	Parking Enforcement	Sale of 1st Residential Permit	\$30.00	per permit	\$30.00	per permit	\$0.00	0%
16		Operations	Operations	Parking Enforcement	Sale of 2nd Residential Permit	\$15.00	per permit	\$15.00	per permit	\$0.00	0%
17	2	Operations	Operations	Parking Enforcement	Sale of tokens for meters (to businesses)	\$50.00	per roll	\$50.00	per roll	\$0.00	0%
		General Note: Public Works Operations has very few fee charges and annual revenue from them is usually immaterial.									
1		Payment for Over Strength Sewage *New rates are calculated based on previous year's actual cost to treat sewage.									
2		A 50% discount is available to various business associations in the Windsor area.									

Community Development Health - Huron Lodge

City of Windsor
User Fee Schedule

Ref #	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST (Approved)		2012 Fee Excluding HST (Accepted)		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
1		Huron Lodge	Huron Lodge	Accounts Receivable	Administrative Fee (NSF Cheques)	\$40.00	per nsf cheque	\$40.00	per nsf cheque	\$0.00	0%
2		Huron Lodge	Huron Lodge	Resident Services	Auditorium Rental - 1-20 people	\$25.00	per use	\$25.00	per use	\$0.00	0%
3		Huron Lodge	Huron Lodge	Resident Services	Auditorium Rental - 21-75 people	\$50.00	per use	\$50.00	per use	\$0.00	0%
4		Huron Lodge	Huron Lodge	Resident Services	Unit Activity Areas (maximum 16 people)	\$0.00	per use (with meal purchase)	\$0.00	per use (with meal purchase)	\$0.00	
5		Huron Lodge	Huron Lodge	Resident Services	Unit Activity Areas (maximum 16 people)	\$25.00	per use (without meal purchase)	\$25.00	per use (without meal purchase)	\$0.00	0%
6		Huron Lodge	Huron Lodge	Resident Services	Chapel (Huron Lodge Residents)	\$0.00	per use	\$0.00	per use	\$0.00	
7		Huron Lodge	Huron Lodge	Resident Services	Chapel (Non-Huron Lodge Residents)	\$25.00	per use	\$25.00	per use	\$0.00	0%
8		Huron Lodge	Huron Lodge	Resident Services	The Family Celebration Room (Huron Lodge Resident - maximum 8 people)	\$0.00	per use	\$0.00	per use	\$0.00	
9		Huron Lodge	Huron Lodge	Resident Services	The Family Celebration Room (Non-Huron Lodge Resident - maximum 8 people)	\$25.00	per use	\$25.00	per use	\$0.00	0%

City of Windsor
User Fee Schedule

Community Development Health - Recreation and Culture

Ref#	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST		2012 Fee Excluding HST		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
* Note: All Recreation User Fees include HST except Programs for children 14 and under. Implementation date may be January 1st, April 1st or June 1st depending on program.											
1		Recreation & Culture	Recreation	Administration	Program Refunds	\$10.00	Each	\$10.00	Each	\$0.00	0%
2					Photocopying of Bylaws or Council Resolutions (.30 each additional page)	\$2.15	Page	\$2.15	Page	\$0.00	0%
3					Faxing Fees (local calls)	\$1.00	Page	\$1.00	Page	\$0.00	0%
4					Faxing Fees (long distance) \$1.00 each additional page	\$2.15	Page	\$2.15	Page	\$0.00	0%
5					Faxing Fees (international) \$1.00 each additional page	\$3.23	Page	\$3.23	Page	\$0.00	0%
6					Administration Fee (NSF cheques, closed accounts, etc)	\$40.00	Each	\$40.00	Each	\$0.00	0%
7		Recreation & Culture	Recreation	Audio Visual Equipment (when available)	Slide Projector	\$30.00	Day	\$30.00	Day	\$0.00	0%
8					Overhead Projector and Screen	\$30.00	Day	\$30.00	Day	\$0.00	0%
9					TV/VCR	\$30.00	Day	\$30.00	Day	\$0.00	0%
10		Recreation & Culture	Recreation	Non-Resident Fees	Aquatics, Community Centres, MacKenzie Hall, Ojibway, Arenas (Excluding School Programs)	\$6.00	Person/Program	\$6.00	Person/Program	\$0.00	0%
11		Recreation & Culture	Recreation	Discounts	Family Registration	10%		10%			0%
12					Senior Citizens/Persons with Disabilities	10%		10%			0%
13					Financial Assistance for Persons on Ontario Works (OW) or Ontario Disability Support Program (ODSP)	15%		15%			0%
14		Recreation & Culture	Community Programming	Aquatics: Length Swims; Aquafitness & Waterwalking Memberships:	Length Swims Memberships. Aquafitness and Waterwalking Memberships - Adie Knox Herman, Gino A. Marcus, Windsor Water World	\$279.00	Year	\$288.00	Year	\$9.00	3%
15					\$158.00	6 Months	\$163.00	6 Months	\$5.00	3%	
16					\$88.00	3 Months	\$91.00	3 Months	\$3.00	3%	
17					\$31.00	1 Month	\$32.00	1 Month	\$1.00	3%	
18					\$4.85	Visit	\$4.95	Visit	\$0.10	2%	
19		Recreation & Culture	Community Programming	Aquatics: Fitness Memberships:	Fitness Memberships: Gino A. Marcus, Windsor Water World	\$230.00	Year	\$243.00	Year	\$13.00	6%
20					\$131.00	6 Months	\$138.00	6 Months	\$7.00	5%	
21					\$73.00	3 Months	\$77.00	3 Months	\$4.00	5%	
22					\$26.00	1 Month	\$27.00	1 Month	\$1.00	4%	
23					\$4.85	Visit	\$4.95	Visit	\$0.10	2%	
24		Recreation & Culture	Community Programming	Aquatics: Swim/Fitness, Masters Combo Memberships:	Swim, Fitness, Masters Combo Memberships: Adie Knox Herman, Gino A. Marcus, Windsor Water World	\$378.00	Year	\$378.00	Year	\$0.00	0%
25					\$214.00	6 Months	\$214.00	6 Months	\$0.00	0%	
26					\$120.00	3 Months	\$120.00	3 Months	\$0.00	0%	
27					\$42.00	1 Month	\$42.00	1 Month	\$0.00	0%	
28					\$6.50	Visit	\$6.50	Visit	\$0.00	0%	
29		Recreation & Culture	Community Programming	Aquatics: Swim/Fit:	Swim/Fit: Adie Knox Herman, Gino A. Marcus, Windsor Water World	\$369.00	Year	Combined with Aquatics: Swim/Fitness, Masters Combo Memberships	\$0.00	-100%	
30					\$209.00	6 Months	\$0.00		-100%		
31					\$117.00	3 Months	\$0.00		-100%		
32					\$41.00	1 Month	\$0.00		-100%		
33					\$6.25	Visit	\$0.00		-100%		
34		Recreation & Culture	Community Programming	Group Discount	Applies to all Membership Types	10%	Discount	10%	Discount	\$0.00	0%

Community Development Health - Recreation and Culture

City of Windsor
User Fee Schedule

Ref#	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST		2012 Fee Excluding HST		Change Over Prior Year			
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%		
35		Recreation & Culture	Community Programming	Aquatics: INDOOR DAILY Family & Public Swims	Family and Public Swims (Indoor Pools): 2 yrs old & Under (with paid Adult)	Free	2 yrs & Under	Free	2 yrs & Under				
36					Family and Public Swims (Indoor Pools): Child/Youth (3-18)	\$2.00	Child/Youth	\$2.00	Child/Youth	\$0.00	0%		
37					Family and Public Swims (Indoor Pools): Adult (19+)	\$4.00	Adult/Senior	\$4.00	Adult/Senior	\$0.00	0%		
38					Family and Public Swims (Indoor Pools): Family	\$11.00	Family	\$11.25	Family	\$0.25	2%		
39					Family and Public Swims (Indoor Pools): Slide (Plus rec swim fee)	\$1.00	Person	\$1.00	Person	\$0.00	0%		
40					Family and Public Swims (Indoor Pools): Pre-school Swim 5 & Under	\$4.00	Per Adult	\$4.00	Per Adult	\$0.00	0%		
41						Aquatics: OUTDOOR DAILY Family & Public Swims	Family and Public Swims (Indoor Pools): 2 yrs old & Under (with	Free	2 yrs & Under	Free	2 yrs & Under		
42						Family and Public Swims (Outdoor Pools): Child/Youth (3-18)	\$2.00	Child/Youth	\$2.00	Child/Youth	\$0.00	0%	
43						Family and Public Swims (Outdoor Pools): Adult (19+)	\$2.00	Adult/Senior	\$2.00	Adult/Senior	\$0.00	0%	
44						Family and Public Swims (Outdoor Pools): Family	\$6.50	Family	\$6.75	Family	\$0.25	4%	
45						Family and Public Swims (Outdoor Pools): Slide (Plus rec swim fee)	\$1.00	Slide	\$1.00	Slide	\$0.00	0%	
46						Family and Public Swims (Outdoor Pools): Pre-school Swim 5 & Under	\$4.00	Per Adult Child Free	\$2.00 \$2.00	Per Adult Per Child			
47				Recreation & Culture	Community Programming	Aquatics: Swim Passes	Swim Pass: Individual Summer Swim Pass - Child	\$43.00	Person	\$41.00	Person	(\$2.00)	-5%
48							Swim Pass: Family Summer Swim Pass	\$130.00	Family	\$135.00	Family	\$5.00	4%
49		Swim Pass: Organization Swim Pass - Children & Seniors	\$120.00				Max 6 People	\$130.00	Max 6 People	\$10.00	8%		
50		Swim Pass: Skate / Swim Pass	\$43.00				Pass	\$44.00	Pass	\$1.00	2%		
51		Slide (not included in swim pass)	\$1.00				Person	\$1.00	Person	\$0.00	0%		
52		Preschool Swim Passes (3 Months - All Season)	\$80.00				Pass	\$82.00	Pass	\$2.00	2%		
53		Recreation & Culture	Community Programming	Aquatics: Learn To Swim	Learn to Swim: Parent & Tot 1,2,3	\$5.90	30 min. class	\$6.02	30 min. class	\$0.12	2%		
54					Learn to Swim: Preschool A, B, C, D	\$5.90	30 min. class	\$6.02	30 min. class	\$0.12	2%		
55					Learn to Swim: Swimmer 1 & 2	\$5.90	30 min. class	\$6.02	30 min. class	\$0.12	2%		
56					Learn to Swim: Swimmer 3, 4, 5, 6	\$5.90	45 min. class	\$6.02	45 min. class	\$0.12	2%		
57					Learn to Swim: Rookie, Ranger, Star	\$5.90	45 min. class	\$6.02	45 min. class	\$0.12	2%		
58					Learn to Swim: AquaAdult	\$6.80	45 min. class	\$6.94	45 min. class	\$0.14	2%		
59					Learn to Swim: Learn to Swim Program (1:4 ratio)	\$8.75	30 min. class	\$8.93	30 min. class	\$0.18	2%		
60					Learn to Swim: Learn to Swim Program (1:6 ratio)			\$11.22	45 min. class	\$11.22			
61		Recreation & Culture	Community Programming	Aquatics: Leadership Training	Aquatic Leadership Training: Junior Life Club	\$61.00	12 hours	\$64.00	12 hours	\$3.00	5%		
62					Aquatic Leadership Training: Bronze Star	\$62.00	12 hours	\$61.35	12 hours	(\$0.65)	-1%		
63					Aquatic Leadership Training: Bronze Medallion/Emerg First Aid/CPR B	\$133.00	27 hours	\$138.03	27 hours	\$5.03	4%		
64					Aquatic Leadership Training: Bronze Cross	\$111.00	22.5 hours	\$115.03	22.5 hours	\$4.03	4%		
65					Aquatic Leadership Training: Assistant Water Safety Instructors	\$148.00	30 hours	\$171.00	30 hours	\$23.00	16%		
66					Aquatic Leadership Training: National Lifeguard Service	\$205.00	44 hours	\$193.00	44 hours	(\$12.00)	-6%		

City of Windsor
User Fee Schedule

Community Development Health - Recreation and Culture

Ref#	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST		2012 Fee Excluding HST		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
67					Aquatic Leadership Training: RC/LS Instructor School	\$163.00	50 hours	\$180.66	50 hours	\$17.66	11%
68					Aquatic Leadership Training: Red Cross Instructor Retaining (Recert)	\$46.00	5 hours	\$24.09	5 hours	(\$21.91)	-48%
69					Aquatic Leadership Training: National Lifeguard Recertification	\$39.00	4 hours	\$40.68	4 hours	\$1.68	4%
70					Aquatic Leadership Training: Standard First Aid	\$83.00	16 hours	\$92.50	16 hours	\$9.50	11%
71		Recreation & Culture	Community Programming	Aquatics: PRIVATE Learn to Swim	Private Learn to Swim	\$21.90	1 person/30 min.	\$22.45	1 person/30 min.	\$0.55	3%
72					Private Learn to Swim	\$12.00	2 people/30min	\$12.80	2 people/30min	\$0.80	7%
73					Private Learn to Swim	\$9.95	3 people/30min	\$10.25	3 people/30min	\$0.30	3%
74					Private - Rehab / Therapy	\$33.60	1 person 1/2 hour	\$34.25	1 person 1/2 hour	\$0.65	2%
75		Recreation & Culture	Community Programming	Rec Aquatic Sports Workshops	Private Learn to Swim: Fitness (Aqua) at Windsor Water World	\$5.17	Hour	\$5.27	Hour	\$0.10	2%
76					Beach Yoga			\$6.00	Drop in	\$6.00	
77					Beach Yoga			\$48.00	10 card pass	\$48.00	
78		Recreation & Culture	Community Programming	Aquatics: Pool Rentals	Pool Rentals: Extra Lifeguard Fee	\$22.75	Hour	\$22.75	Hour	\$0.00	0%
79					Pool Rentals: Individual Pool Rentals (All Pools)	\$99.50	Hour	\$101.50	Hour	\$2.00	2%
80				Indoor & Outdoor	Pool Rentals: Regular Pool Rental Groups	\$49.25	Hour	\$50.25	Hour	\$1.00	2%
81					Pool Rentals: Slide	\$44.75	Hour	\$45.75	Hour	\$1.00	2%
82					Pool Rentals: All Pools (within 1 facility)	\$209.25	Hour	\$213.50	Hour	\$4.25	2%
83		Recreation & Culture	Community Programming	Aquatics: Swimming Club Rentals	Swimming Club Rentals: Lap Pool	\$49.25	Hour	\$50.25	Hour	\$1.00	2%
84					Swimming Club Rentals: Diving Well	\$22.25	Hour	\$22.75	Hour	\$0.50	2%
85					Swimming Club Rentals: Lanes	\$9.25	Hour	\$9.50	Hour	\$0.25	3%
86		Recreation & Culture	Community Programming	Aquatics: Other Fees	Lock Rental	\$2.00	Lock	\$2.00	Lock	\$0.00	0%
87					Therapy Administration Fee	\$115.00	client assessment	\$117.00	client assessment	\$2.00	2%
88		Recreation & Culture	Community Programming	Community Centre: Seasonal Activities & School Programs	Introductory Children	\$3.49	Hour	\$3.55	Hour	\$0.06	2%
89					Advanced - Children (incl. Workshops)	\$4.89	Hour	\$4.98	Hour	\$0.09	2%
90					Introductory - Adults (Non physical)	\$4.47	Hour	\$4.55	Hour	\$0.08	2%
91					Advanced - Adults (Non physical - incl. Workshops)	\$6.21	Hour	\$6.33	Hour	\$0.12	2%
92					Introductory - Adults (Physical Activity)	\$4.30	Hour	\$4.38	Hour	\$0.08	2%
93					Advanced - Adults (Physical Activity)	\$5.86	Hour	\$5.97	Hour	\$0.11	2%
94					Fitness Programme	\$3.46	Hour	\$3.52	Hour	\$0.06	2%
95					Fitness Pass	\$47.00	10 Visits	\$47.50	10 Visits	\$0.50	1%
96					Drop-In Fitness (1 Hour)	\$5.85	Class	\$5.95	Class	\$0.10	2%
97					Weekly Gym Recreation Program Adults-Unsupervised/Unstructured (2 Hours/week) Prime Time	\$3.05	Hour	\$3.10	Hour	\$0.05	2%
98					Drop in Sports (Unsupervised, Unstructured, Come and Go as please (Max 2.5 Hours) Youth	\$1.00	Youth	\$1.00	Youth	\$0.00	0%

City of Windsor
User Fee Schedule

Community Development Health - Recreation and Culture

Ref#	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST		2012 Fee Excluding HST		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
99					Drop in Sports (Unsupervised, Unstructured, Come and Go as please (Max 2.5 Hours) Teen	\$3.00	Teen	\$3.00	Teen	\$0.00	0%
100					Drop in Sports (Unsupervised, Unstructured, Come and Go as please (Max 2.5 Hours) Adult	\$4.75	Adult	\$5.00	Adult	\$0.25	5%
101					Drop in Sports (Unsupervised, Unstructured, Come and Go as please (Max 2.5 Hours) 10 Visits	\$47.00	10 visits	\$47.50	10 visits	\$0.50	1%
102					Neighbourhood Drop In (Crafts, Some Sports) (Unsupervised, Unstructured, Come and Go as please) Ages 6-13	\$2.00	1.5 Hour	\$2.00	1.5 Hour	\$0.00	0%
103					Walking / Runners Fee (Unsupervised, Unstructured, Come and Go as please)	\$2.00	Hour	\$2.00	Hour	\$0.00	0%
104		Recreation & Culture	Community Programming	Community Centre: Day Camp	Weekly Day Camp Fees	\$109.00	Week/50Hr Wk	\$113.00	Week/50Hr Wk	\$4.00	4%
105					Daily Day Camp Fees	\$27.00	Day	\$28.00	Day	\$1.00	4%
106					Specialty Day Camp Fees	\$142.00	Week	\$144.00	Week	\$2.00	1%
107		Recreation & Culture	Community Programming and Sports Services	Community Centre: Drop-In Activities	Drop-In Activities - Games Room: When booked Per Half a Year	\$9.00	Child or \$1/Day	\$9.00	Child or \$1/Day	\$0.00	0%
108					Drop-In Activities - Games Room: When booked for Half a Year	\$11.00	Youth or \$1/Day	\$11.00	Youth or \$1/Day	\$0.00	0%
109					Drop-In Activities - Games Room: When booked Per Half a Year	\$17.75	Adult or \$1/Day	\$17.75	Adult or \$1/Day	\$0.00	0%
110				Community Centres, WFCU & Arena Auditoriums	Single Meeting Room (also applies to the Fireplace Room at Ojibway N.C.)	\$20.00	Hour/Per Room	\$20.50	Hour/Per Room	\$0.50	2%
111				Rental Fees (Youth/Seniors/Non Prime) - Applicable to Community Centres and Arena Auditoriums except for Willistead, MacKenzie Hall and South Windsor Arena	Double Room (formerly AB)	\$29.00	Hour/Per Room	\$29.50	Hour/Per Room	\$0.50	2%
112					Triple Room (Formally ABC Room) (Only WFCU / FGA)	\$35.00	Hour/Rm	\$35.75	Hour/Rm	\$0.75	2%
113					Reception Hall (Only WFCU & South Windsor)	\$60.00	Hour/Rm	\$61.25	Hour/Rm	\$1.25	2%
114					Reception Hall / Leisure Gym (Only WFCU)	\$115.00	Hour/Rm	\$117.25	Hour/Rm	\$2.25	2%
115					Mon-Friday Daytime Only Full Day Max. 8 Hrs						
116					Mon-Friday Daytime Only Half Day Max. 4 Hrs						
117					Leisure Gym for Sporting Event (WFCU & C.C.)	\$24.00	Hour/Per Room	\$24.50	Hour/Per Room	\$0.50	2%
118					Leisure Gym for Non-Sporting Events (WFCU & C.C.)	\$35.00	Hour/Per Room	\$35.75	Hour/Per Room	\$0.75	2%
119					Large Sports Gym for Sporting Event (WFCU & AMC)	\$29.00	Hour/Rm	\$29.50	Hour/Rm	\$0.50	2%
120					Large Sports Gym for Non-Sporting Events (WFCU & AMC)	\$38.00	Hour/Rm	\$38.75	Hour/Rm	\$0.75	2%
121				Community Centres, WFCU & Arena Auditoriums	Single Meeting Room	\$35.00	Hour/Per Room	\$35.75	Hour/Per Room	\$0.75	2%
122					Double Room (formerly AB)	\$47.00	Hour/Per Room	\$48.00	Hour/Per Room	\$1.00	2%
123				Rental Fees (Adults/Prime) - Applicable to Community Centres and Arena Auditoriums except for Willistead, MacKenzie	Triple Room (Formally ABC Room) (Only WFCU / FGA)	\$52.00	Hour/Rm	\$53.00	Hour/Rm	\$1.00	2%
124					Reception Hall (Only WFCU & South Windsor)	\$82.00	Hour/Rm	\$83.50	Hour/Rm	\$1.50	2%

City of Windsor
User Fee Schedule

Community Development Health - Recreation and Culture

Ref#	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST		2012 Fee Excluding HST		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
125				Hall and South Windsor Arena	Leisure Gym for Sporting Event (WFCU & C.C.)	\$40.00	Hour/Per Room	\$40.75	Hour/Per Room	\$0.75	2%
126					Leisure Gym for Non-Sporting Events (WFCU & C.C.)	\$52.00	Hour/Per Room	\$53.00	Hour/Per Room	\$1.00	2%
127					Large Sports Gym for Sporting Event (WFCU & AMC)	\$46.00	Hour/Rm	\$47.00	Hour/Rm	\$1.00	2%
128					Large Sports Gym for Non-Sporting Events (WFCU & AMC)	\$57.00	Hour/Rm	\$58.25	Hour/Rm	\$1.25	2%
129					Mon-Friday Daytime Only Full Day Max. 8 Hrs	\$163.00	Day	\$166.00	Day	\$3.00	2%
130					Mon-Friday Daytime Only Half Day Max. 4 Hrs	\$87.00	Half Day	\$89.00	Half Day	\$2.00	2%
131					Weekend - Daily Alcohol & Non Alcohol - Full Day (Only C.C. & Forest Glade Arena)	\$415.00	Day	\$423.00	Day	\$8.00	2%
132					Weekend - Daily Alcohol & Non Alcohol - Full Day (Only C.C. & Forest Glade Arena)	\$221.00	Half Day	\$225.00	Half Day	\$4.00	2%
133					Reception Hall / Leisure Gym - Daily Alcohol & Non Alcohol (Only WFCU)	\$850.00	Day	\$850.00	Day	\$0.00	0%
134					Reception Hall - Daily Alcohol & Non Alcohol - Full Day (Only WFCU & South Windsor Arena)	\$658.00	Day	\$658.00	Day	\$0.00	0%
135					Reception Hall - Daily Alcohol & Non Alcohol - Half Day (Only WFCU & South Windsor Arena)	\$350.00	Half Day	\$350.00	Half Day	\$0.00	0%
136	Recreation & Culture	Community Programming	Malden: Rentals	Non Alcohol Rental - Hourly	\$228.00	Half Day	\$228.00	Half Day	\$0.00	0%	
137				Non Alcohol Rental - Daily	\$428.00	Day	\$428.00	Day	\$0.00	0%	
138				Alcohol Rental - Hourly	\$339.00	Half Day	\$339.00	Half Day	\$0.00	0%	
139				Alcohol Rental - Daily	\$650.00	Day	\$650.00	Day	\$0.00	0%	
140				Patio Rental - Malden	\$84.00	Flat Rate	\$84.00	Flat Rate	\$0.00	0%	
141	Recreation & Culture	Leisure Outreach	Stadia Rental and Light Usage: Games Only - no practices permitted	Father Cullen Baseball Stadium a.k.a Babe Ruth: Lit	\$97.50	Game	\$99.50	Game	\$2.00	2%	
142				Father Cullen Baseball Stadium a.k.a Babe Ruth: Unlit	\$63.00	Game	\$64.25	Game	\$1.25	2%	
143				Mic Mac Soccer Stadium (1 & 2): Lit	\$86.00	Game	\$87.75	Game	\$1.75	2%	
144				Mic Mac Soccer Stadium (1 & 2): Unlit	\$43.00	Game	\$44.00	Game	\$1.00	2%	
145				Mic Mac Soccer Stadium (3): Unlit	\$43.00	Game	\$44.00	Game	\$1.00	2%	
146				Ford Test Track (1 Lit)			\$87.75	Game	\$87.75		
147				Ford Test Track (1 Unlit)			\$44.00	Game	\$44.00		
148				Bernie Soulliere Baseball Stadium: Lit	\$86.00	Game	\$86.00	Game	\$0.00	0%	
149				Bernie Soulliere Baseball Stadium: Unlit	\$48.25	Game	\$48.25	Game	\$0.00	0%	
150				McHugh (1 Lit)			\$87.75	Game	\$87.75		
151				McHugh (1 Unlit)			\$44.00	Game	\$44.00		
152				Wigle Soccer Stadium: Lit	\$86.00	Game	\$87.75	Game	\$1.75	2%	
153				Wigle Soccer Stadium: Unlit	\$43.00	Game	\$44.00	Game	\$1.00	2%	
154				Windsor Baseball Stadium: Lit	\$60.00	Game	\$61.25	Game	\$1.25	2%	
155				Windsor Baseball Stadium: Unlit	\$40.50	Game	\$41.25	Game	\$0.75	2%	
156				Windsor Football Stadium: Football - Lit	\$176.50	Game	\$180.00	Game	\$3.50	2%	
157				Windsor Football Stadium: Football - Unlit	\$105.50	Game	\$107.75	Game	\$2.25	2%	
158				Windsor Football Stadium: Soccer - Lit	\$156.50	Game	\$159.75	Game	\$3.25	2%	
159				Windsor Football Stadium: Soccer - Unlit	\$63.00	Game	\$64.25	Game	\$1.25	2%	

City of Windsor
User Fee Schedule

Community Development Health - Recreation and Culture

Ref#	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST		2012 Fee Excluding HST		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
160		Recreation & Culture	Leisure Outreach	Stadia Rental & Light Usage: Other Fees	Windsor Baseball Stadium: P.A. System (Basic P.A.)	\$71.25	Day	\$72.75	Day	\$1.50	2%
161	Windsor Baseball Stadium: P.A. System (Basic P.A. plus cordless microphone and transmitter)				\$87.50	Day	\$89.25	Day	\$1.75	2%	
162	Tournament Administration Fee				\$57.75	Each	\$59.00	Each	\$1.25	2%	
163	Professional Fee (For Profit)				\$179.75	Each	\$183.50	Each	\$3.75	2%	
164	Recreation & Culture				Leisure Outreach	Stadia Rental and Light Usage: John Ivan Slowpitch	John Ivan Slowpitch Complex: League Play	\$40.50	TS/Day	\$41.25	TS/Day
165				John Ivan Slowpitch Complex: Fee for Reconfiguring Diamonds	\$57.50	\$200 Max/Day	\$66.00	\$200 Max/Day	\$8.50	15%	
166				Tournament Rental - Half Day (per Diamond)	\$90.00	TS/Day	\$92.00	TS/Day	\$2.00	2%	
167				John Ivan Slowpitch Complex: Tournament Rental	\$129.50	TS/Day	\$132.00	TS/Day	\$2.50	2%	
168	Recreation & Culture	Leisure Outreach	Sports Fields: Seasonal	Adult Seasonal - Lit	\$584.00	Field/Time Slot	\$595.75	Field/Time Slot	\$11.75	2%	
169				Adult Seasonal - Unlit (Cricket)	\$156.50	Field/Time Slot	\$159.75	Field/Time Slot	\$3.25	2%	
170				Adult Seasonal - Unlit (Non - Cricket)	\$140.25	Field/Time Slot	\$143.00	Field/Time Slot	\$2.75	2%	
171				Youth Seasonal - Lit	\$515.50	Field/Time Slot	\$526.00	Field/Time Slot	\$10.50	2%	
172				Youth Seasonal - Unlit	\$103.25	Field/Time Slot	\$105.50	Field/Time Slot	\$2.25	2%	
173	Recreation & Culture	Leisure Outreach	Sports Fields: Other Bookings	Casual Field Bookings - Lit	\$73.00	Game	\$74.50	Game	\$1.50	2%	
174				Casual Field Bookings - Unlit	\$39.50	Game	\$40.30	Game	\$0.80	2%	
175				Cross Country	\$97.25	Meet	\$99.20	Meet	\$1.95	2%	
176				Tournament Administration Fee for Open Diamonds	\$56.25	Tournament	\$57.75	Tournament	\$1.50	3%	
177				Tennis Tournament Rental	\$7.00	Court/Hr	\$7.25	Court/Hr	\$0.25	4%	
178	Recreation & Culture	Leisure Outreach	Special Events: Parks	Park Rentals: Major Events	\$99.70	Day	\$104.70	Day	\$5.00	5%	
179				Park Permit (Minor Events)	\$48.60	Day	\$51.10	Day	\$2.50	5%	
180				Charles Clark Square (Non Ice), Civic Terrace	\$373.75	Day max \$738.75	\$392.50	Day max \$775.75	\$18.75	5%	
181				Dieppe Park	\$99.70	Day	\$104.70	Day	\$5.00	5%	
182				Weddings & Ceremonies	\$99.70	Day	\$104.70	Day	\$5.00	5%	
183			Special Events: Riverfront Festival Plaza	Non-Profit Events	\$986.30	Day max \$4,881.60	\$1,035.70	Day max \$5,125.7	\$49.40	5%	
184				For Profit Events	\$1,898.40	Day max \$9,492.00	\$1,993.40	Day max \$10,434.25	\$95.00	5%	
185				Festival Network Events	\$881.40	Day max \$4,407.00	\$925.50	Day max \$4,627.40	\$44.10	5%	
186				Set Up Days	\$161.50	Day	\$169.60	Day	\$8.10	5%	
187				Civic Terrace Parking	\$129.25	Day	\$135.75	Day	\$6.50	5%	
188			Special Events: Vessel Docking (Dieppe Gardens)	Registered Non Profit	\$142.95	24 Hrs	\$145.80	24 Hrs	\$2.85	2%	
189				Profit Charter	\$882.55	24 Hrs	\$900.20	24 Hrs	\$17.65	2%	
190				Government Vessel Visiting	\$142.95	24 Hrs	\$145.80	24 Hrs	\$2.85	2%	
191				Water Service	\$298.30	Flat Rate	\$304.30	Flat Rate	\$6.00	2%	
192	Recreation & Culture	Leisure Outreach	Special Events: Permits	Picnic Permits	\$59.25	Day	\$60.50	Day	\$1.25	2%	
193				Picnic Permits With Shelter	\$70.00	Day	\$71.50	Day	\$1.50	2%	
194				Lanspeary Rink (off season): Alcohol Rental 9am - 8pm	\$339.00	Day	\$392.50	Day	\$53.50	16%	

Community Development Health - Recreation and Culture

City of Windsor
User Fee Schedule

Ref#	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST		2012 Fee Excluding HST		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
195		Recreation & Culture	Leisure Outreach	Special Events: Equipment Rentals	Picnic Tables	To Be Negotiated	Table/Day	To Be Negotiated	Table/Day		
196					Garbage Barrels	\$5.50	Day	\$5.75	Day	\$0.25	5%
197					Bleachers + Transportation Costs	\$130.50	Unit plus transportation costs	\$133.25	Unit plus transportation costs	\$2.75	2%
198					Bowling Ramps (Plus \$20.00 Refundable Deposit)	\$11.30	Day/Ramp	\$11.60	Day/Ramp	\$0.30	3%
199					Community Event Banner Poles (Ouellette Ave.): \$50 for removal, reinstallation	\$300.60	2-3 WK	\$306.75	2-3 WK	\$6.15	2%
200					Community Event Banner Poles (Ouellette Ave.): \$50 for removal, reinstallation	\$156.25	1 Week	\$159.40	1 Week	\$3.15	2%
201		Recreation & Culture	Leisure Outreach	Special Events: Showmobile	Showmobile: Use within City Limits (Plus \$410 transportation and labour, costs to be recovered)	\$350.60	Day or part thereof	\$357.60	Day or part thereof	\$7.00	2%
202					Showmobile: Use outside of City Limits (Charitable Groups): Plus \$500 Transportation and labour, costs to be recovered	\$506.80	Day or part thereof	\$522.00	Day or part thereof	\$15.20	3%
203					Showmobile: Use outside of City Limits (Non Charitable Groups): Plus \$500 Transportation and labour, costs to be recovered	\$638.45	Day or part thereof	\$650.00	Day or part thereof	\$11.55	2%
204					Outside Essex County			TBD	Day or part thereof		
205				Showmobile: Mobile Platform	Use within City Limits (Plus transportation and labour, costs to be recovered)	\$144.35	Day or part thereof	\$147.25	Day or part thereof	\$2.90	2%
206					Use outside of City Limits (Charitable Groups): Plus Transportation and labour, costs to be recovered	\$238.45	Day or part thereof	\$243.25	Day or part thereof	\$4.80	2%
207					Use outside of City Limits (Non Charitable Groups): Plus Transportation and labour, costs to be recovered	\$304.55	Day or part thereof	\$310.70	Day or part thereof	\$6.15	2%
208				Special Events: Other	Fold & Go Bleachers	\$619.25	1st Day	\$619.25	1st Day	\$0.00	0%
209					Fold & Go Bleachers	\$248.60	After 1st day	\$248.60	After 1st day	\$0.00	0%
210					Noise By-Law Waiver	\$71.20	Each	\$72.75	Each	\$1.55	2%
211		Temporarily Road Closure (Special Events) (Minor)	\$65.00		Each	\$66.50	Each	\$1.50	2%		
212		Temporarily Road Closure (Special Events) (Major)	\$88.70		Each	\$90.50	Each	\$1.80	2%		
213		Special Event Cancellation	\$82.80		Each	\$87.00	Each	\$4.20	5%		
214		Recreation & Culture	Leisure Outreach	Special Events: Security Deposits (Refundable)	Dieppe Garden	\$2,152.50	Event	\$2,152.50	Event	\$0.00	0%
215					Civic Terrace	\$2,152.50	Event	\$2,152.50	Event	\$0.00	0%
216					Charles Clark Square	\$2,152.50	Event	\$2,152.50	Event	\$0.00	0%
217					Riverfront Festival Plaza	\$2,152.50	Event	\$2,152.50	Event	\$0.00	0%
218					Lanspeary Rink (off season)	\$538.25	Event	\$538.25	Event	\$0.00	0%
219			All other venues	To Be Negotiated	To Be Negotiated						

Community Development Health - Recreation and Culture

City of Windsor
User Fee Schedule

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						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
220		Recreation & Culture	Sports Services	Arena Rate Schedule: Ice Rates, Minor Hockey & Figure Skating Arena Rentals	Ice Rates: Ice Rental - Youth, Senior and Minor Sports Associations	\$156.00	Hour	\$159.00	Hour	\$3.00	2%
221					Ice Rates: Adult Ice Rental	\$183.00	Hour	\$186.00	Hour	\$3.00	2%
222					Same Day Ice Booking Fee		\$111.00	Hour			
223					Arena Rental: Rink Floor Rental - Youth/Seniors	\$78.00	Hour	\$79.50	Hour	\$1.50	2%
224					Arena Rental: "Surcharge" - Special Events	\$0.50	Ticket	\$0.50	Ticket	\$0.00	0%
225					Arena Rental: Spitfire Games	\$1.00	Ticket	\$1.00	Ticket	\$0.00	0%
226					Recreation & Culture	Sports Services	Rinks: Miscellaneous Fees	Vendor Lobby Room	\$20.00	Hour/Rm	\$20.00
227		Public Skating Sponsorship Fee	\$250.00	2 Hours				\$250.00	2 Hours	\$0.00	0%
228		WFCU Staging Pieces	\$45.00	Price Per 4'x8'				\$45.00	Price Per 4'x8'	\$0.00	0%
229		WFCU Power Cart						\$50.00	day (less than 10 vendors)	\$50.00	
230		WFCU Power Cart						\$100.00	day (more than 10 vendors)	\$100.00	
231		WFCU 1/2 Parking Lot Fee		Day				\$51.10	Day	\$51.10	#DIV/0!
232		WFCU Parking Lot Fee	\$99.70	Day				\$104.70	Day	\$5.00	5%
233		Recreation & Culture	Sports Services	Rinks: Skating School				Open Free Skate Package	n/a		n/a
234					1-Day Guest Skate (Member)	n/a		n/a			
235					1 Day Guest Skate (Non-Member)	n/a		n/a			
236					Canskate/Teenskate	n/a		n/a			
237					Power Skating	n/a		n/a			
238					Synchronized Skating	n/a		n/a			
239					Adult Skate (synchro & learn to skate)	n/a		n/a			
240					Figure Skate Practice	\$7.00	/visit	\$7.00	/visit	\$0.00	0%
241		Recreation & Culture	Sports Services	Rinks: Public Ice Skating Admission	Public Skating Admission: Indoor Arenas & Artificial Skating Rink (Outdoor): Pre-school & Seniors (60+)	\$2.00	Person	\$2.00	Person	\$0.00	0%
242					Public Skating Admission: Indoor Arenas & Artificial Skating Rink (Outdoor): Children - 12 & under	\$2.00	Person	\$2.00	Person	\$0.00	0%
243					Public Skating Admission: Indoor Arenas & Artificial Skating Rink (Outdoor): Youth - 13-18	\$2.00	Person	\$2.00	Person	\$0.00	0%
244					Public Skating Admission: Indoor Arenas & Artificial Skating Rink (Outdoor): Adults - 19 & Over	\$3.00	Person	\$3.00	Person	\$0.00	0%
245					Public Skating Admission: Indoor Arenas & Artificial Skating Rink (Outdoor): Family	\$9.00	Family	\$9.00	Family	\$0.00	0%
246					Rentals - Artificial Skating Rink (Outdoor): Ice Rentals - Youth, Senior & Minor Associations	\$90.00	Hour	\$90.00	Hour	\$0.00	0%
247					Rentals - Artificial Skating Rink (Outdoor): Ice Rentals - Adult/For Profit	\$105.00	Hour	\$105.00	Hour	\$0.00	0%
248					Rentals - Artificial Skating Rink (Outdoor): Shinny Hockey	\$5.00	Time slot	\$5.00	Time slot	\$0.00	0%

Community Development Health - Recreation and Culture

City of Windsor
User Fee Schedule

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						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
249					Rentals - Artificial Skating Rink (Outdoor): Summer Floor Rental	\$45.00	Time slot	\$45.00	Time slot	\$0.00	0%
250		Recreation & Culture	Sports Services	Lakeview Park Marina: Seasonal Mooring Wells (May 1 to Oct 31)	Seasonal Mooring May 1 to Oct 31: 15' Well - Hydro/Water (11 wells)	\$745.80	Season	\$508.50	Season	(\$237.30)	-32%
251					Seasonal Mooring May 1 to Oct 31: 20' Well - Hydro/Water (69 wells)	\$994.80	Season	\$904.00	Season	(\$90.80)	-9%
252					Seasonal Mooring May 1 to Oct 31: 25' Well - Hydro/Water (125 wells)	\$1,243.00	Season	\$1,243.00	Season	\$0.00	0%
253					Seasonal Mooring May 1 to Oct 31: 30' Well - Hydro/Water (129 wells)	\$1,491.60	Season	\$1,491.60	Season	\$0.00	0%
254					Seasonal Mooring May 1 to Oct 31: 35' Well - Hydro/Water (60 wells)	\$1,740.20	Season	\$1,740.20	Season	\$0.00	0%
255					Seasonal Mooring May 1 to Oct 31: 40' Well - Hydro/Water (10 wells)	\$1,988.80	Season	\$1,988.80	Season	\$0.00	0%
256					Seasonal Mooring - Commercial: Boats exceeding well size to be assessed an additional charge - Commercial	\$65.75	Foot	\$66.75	Foot	\$1.00	2%
257					Seasonal Mooring - Commercial: Boats exceeding well size to be assessed an additional charge - Regular	\$44.00	Foot	\$44.00	Foot	\$0.00	0%
258					Seasonal Mooring - Commercial: Boats equipped with air to be assessed an additional charge	\$125.00	Season	\$125.00	Season	\$0.00	0%
259					Seasonal Mooring - Commercial: Transient Mooring	\$1.70	Foot	\$1.70	Foot	\$0.00	0%
260					Dragon Boat Rental (no steers person)			\$80.00	Hour	\$80.00	
261					Dragon Boat Rental (with steers person)			\$100.00	Hour	\$100.00	
262					Learn to Paddle			\$60.00	6 weeks	\$60.00	
263					Boat Launching Ramps: Daily	\$11.00	Daily	\$11.00	Daily	\$0.00	0%
264					Boat Launching Ramps: Seasonal	\$150.00	Seasonal	\$150.00	Seasonal	\$0.00	0%
265					Boat Launching Ramps: Seniors (60 yrs & up) - Seasonal	\$100.00	Seasonal	\$100.00	Seasonal	\$0.00	0%
266					Boat Launching Ramps: Sanitary Pumpout	\$12.00	Each	\$12.00	Each	\$0.00	0%
267		Service Fees: Cancellation or subleasing	\$105.00	Each	\$105.00	Each	\$0.00	0%			
268		Recreation & Culture	Community and Heritage Facilities	Mackenzie Hall Rentals Type 1 - Basic (without admission)	Court Auditoriums: Arts/Culture uses	\$235.00	4 Hours	\$235.00	4 Hours	\$0.00	0%
269					Court Auditoriums: Arts/Culture uses	\$55.00	1 Hour	\$60.00	1 Hour	\$5.00	9%
270					Court Auditoriums: All other uses	\$705.00	8 Hours	\$705.00	8 Hours	\$0.00	0%
271					Court Auditoriums: All other uses	\$375.00	4 Hours	\$375.00	4 Hours	\$0.00	0%
272					Court Auditoriums: All other uses (Non-Prime Time days and evenings)	\$575.00	8 Hours	\$575.00	8 Hours	\$0.00	0%
273					Court Auditoriums: All other uses (Non-Prime Time days and evenings)	\$325.00	4 Hours	\$325.00	4 Hours	\$0.00	0%
274					Macdonald Room/Court Annex/Main Gallery: Arts/Culture uses	\$125.00	4 Hours	\$125.00	4 Hours	\$0.00	0%

Community Development Health - Recreation and Culture

City of Windsor
User Fee Schedule

Ref#	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST		2012 Fee Excluding HST		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
275					Macdonald Room/Court Annex/Main Gallery: Arts/Culture uses	\$30.00	1 Hour	\$30.00	1 Hour	\$0.00	0%
276					Macdonald Room/Court Annex/Main Gallery: All other uses	\$145.00	4 Hours	\$150.00	4 Hours	\$5.00	3%
277					Macdonald Room/Court Annex/Main Gallery: All other uses	\$200.00	8 Hours	\$200.00	8 Hours	\$0.00	0%
278					Macdonald Room/Court Annex/Main Gallery: All other uses (Non-Prime Time days and evenings)	\$175.00	8 Hours	\$175.00	8 Hours	\$0.00	0%
279				Mackenzie Hall Rentals Type 2 - (With admission)	Court Auditoriums: Arts/Culture uses	\$285.00	4 Hours	\$285.00	4 Hours	\$0.00	0%
280					Court Auditoriums: All other uses	\$415.00	4 Hours	\$415.00	4 Hours	\$0.00	0%
281					Court Auditoriums: All other uses (Non-Prime Time days and evenings)	\$575.00	8 Hours	\$575.00	8 Hours	\$0.00	0%
282					Court Auditoriums: All other uses (Non-Prime Time days and evenings)	\$365.00	4 Hours	\$365.00	4 Hours	\$0.00	0%
283					Macdonald Room/Court Annex/Main Gallery: Arts/Culture uses	\$135.00	4 Hours	\$135.00	4 Hours	\$0.00	0%
284					Macdonald Room/Court Annex/Main Gallery: All other uses	\$145.00	4 Hours	\$150.00	4 Hours	\$5.00	3%
285					Macdonald Room/Court Annex/Main Gallery: All other uses (Non-Prime Time days and evenings)	\$200.00	8 Hours	\$200.00	8 Hours	\$0.00	0%
286			Mackenzie Hall		Group Tours: Adults (19+)	\$3.25	Adults	\$3.50	Adults	\$0.25	8%
287					Group Tours: Seniors (60+)	\$2.75	Seniors	\$3.00	Seniors	\$0.25	9%
288					Group Tours: Children (18 & below)	\$1.50	Children	\$2.00	Children	\$0.50	33%
289				Group Tours: School/Student	\$1.50	School/Student	\$2.00	School/Student	\$0.50	33%	
290					Mackenzie Hall Park: Gazebo for Weddings	\$145.00	Event	\$150.00	Event	\$5.00	3%
291					Service Fees: Cancellations	\$100.00	Event	\$100.00	Event	\$0.00	0%
292					Service Fees: Technician Fee	\$50.00	Hour	\$50.00	Hour	\$0.00	0%
293				Art Exhibitions	\$30.00	Day	\$30.00	Day	\$0.00	0%	
294				Photo Session	\$90.00	Hour	\$100.00	Hour	\$10.00	11%	
295	Recreation & Culture	Community and Heritage Facilities	Willistead	Morning/Billiard/Library Room - 80 Guests	\$795.50	Event	\$795.50	Event	\$0.00	0%	
296					Morning/Billiard/Library Room - 80 Guests & Ceremony Inside	\$1,270.50	Event	\$1,270.50	Event	\$0.00	0%
297					Morning/Billiard/Library Room - 80 Guests & Ceremony Outside	\$1,595.79	Event	\$1,595.79	Event	\$0.00	0%
298					Dining Room (52 Guests)	\$357.25	Event	\$357.25	Event	\$0.00	0%
299					North/East Gallery (100-120 Guests)	\$1,135.75	Event	\$1,135.75	Event	\$0.00	0%
300					North/East Gallery (100-120 Guests) & Ceremony Inside	\$1,735.65	Event	\$1,735.65	Event	\$0.00	0%
301					North/East Gallery (100-120 Guests) & Ceremony Outside	\$1,911.75	Event	\$1,911.75	Event	\$0.00	0%
302					Great Hall	\$203.50	Event	\$203.50	Event	\$0.00	0%

Community Development Health - Recreation and Culture

City of Windsor
User Fee Schedule

Ref#	Notes	Department	Category / Division	Sub-Category / Sub-Division	Fee / Service	2011 Fee Excluding HST		2012 Fee Excluding HST		Change Over Prior Year	
						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
303					Photo's	\$133.25	Event	\$133.25	Event	\$0.00	0%
304					Coach House Meeting Room	\$271.25	Event	\$271.25	Event	\$0.00	0%
305					Ceremony Inside	\$680.40	Event	\$680.40	Event	\$0.00	0%
306					Ceremony Paul Martin Gardens	\$856.80	Event	\$856.80	Event	\$0.00	0%
307					Willistead Manor	\$3,688.25	Event	\$3,688.25	Event	\$0.00	0%
308					Space Discount	Negotiable	Event	Negotiable	Event		
309					Corkage Fee	Commission	Event	Commission	Event		
310					Corkage Beer (per case)	Commission	Event	Commission	Event		
311					Corkage Liquor (per 750 ml)	Commission	Event	Commission	Event		
312					Corkage Wine (per 750 ml)	Commission	Event	Commission	Event		
313					Cancellation Fee	Commission	Event	Commission	Event		
314					Environment Control	Commission	Event	Commission	Event		
315					Metro Executive Class Catering Commissions	Commission	Event	Commission	Event		
316					Public Tours-Adults	\$5.50	Event	\$5.50	Event	\$0.00	0%
317					Public Tours-Children	\$2.00	Event	\$2.00	Event	\$0.00	0%
318					Public Tours-Seniors	\$4.50	Event	\$4.50	Event	\$0.00	0%
319					Scheduled Tours	\$4.50	Event	\$4.50	Event	\$0.00	0%
320					Baby Grand Piano	\$100.00	Each	\$100.00	Each	\$0.00	0%
321				Duff Baby	Interpretation Centre - Commercial Rate			\$70.00	Hour	\$70.00	0%
322					Interpretation Centre - Non-for-profit rate			\$48.00	Hour	\$48.00	0%
323					Interpretation Centre - Non-for-profit rate up to 10 meetings			\$400.00	up to 10 mtgs.	\$400.00	0%
324					Tour of Duff Baby			\$50.00	tour	\$50.00	
325				Art Cart Tour	Regularly scheduled art cart tours			FREE		\$0.00	
326					Booked Art Cart Tour (non-public hours)			\$50.00	Flat Rate	\$50.00	
327					Walking Tour			\$3.00	Per person	\$3.00	
328				Windsor Community Museum	Book wrapping - 1 book			\$7.50	Each	\$7.50	
329					Book wrapping - 3 books or more			\$5.00	Each	\$5.00	
330					Encapsulation - 1 item			\$10.00	Each	\$10.00	
331					Encapsulation - 2 or more items			\$7.50	Each	\$7.50	
332					Encapsulation - items larger than 4'x4'			\$20.00	Each	\$20.00	
333					Photocopying (per page legal and letter)			\$0.25	Each	\$0.25	
334					Photocopying (per Ledger page 11 x 17)			\$0.50	Each	\$0.50	
335					Research (first 15 minutes)			FREE		\$0.00	
336					Research (each additional 15 minutes)			\$15.00	Flat Rate	\$15.00	
337					Map Service Fees (1-5 sheets)			\$20.00	Flat Rate	\$20.00	
338					Map Service Fees (6-10 sheets)			\$25.00	Flat Rate	\$25.00	
339					Map Service Fees (11-15 sheets)			\$30.00	Flat Rate	\$30.00	
340					Map Service Fees (16-20 sheets)			\$35.00	Flat Rate	\$35.00	
341					Scanning/Printing of Images			\$7.00	Image	\$7.00	
342					Microfiche/Film Reproduction (8 1/2 x 11 output)			\$2.00		\$2.00	

Community Development Health - Recreation and Culture

City of Windsor
User Fee Schedule

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						Cost	Unit of Measure	Cost	Unit of Measure	\$	%
343					Microfiche/Film Reproduction emailed or mailing of CD			\$2.00	page	\$2.00	
344					School Programs			\$3.00	student	\$3.00	