

CITY of WINDSOR

2013 APPROVED BUDGET

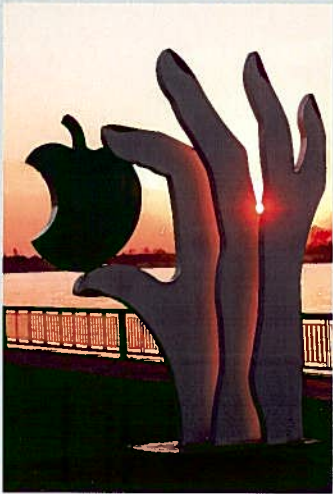


Table of Contents

Introduction.....	1
City Council & Mayor's Office.....	10
Office of the Chief Administrative Officer.....	22
Office of the Chief Financial Officer.....	28
Office of the City Clerk.....	49
Office of the City Solicitor.....	68
Office of the City Engineer.....	94
Community Development & Health Office.....	125
Appendix A: 2013 Program & Service Budget Levels of Discretion.....	163
Appendix B: 2013 User Fee Schedule.....	188



2013 Approved Operating Budget

Introduction

Table of Contents

A. City of Windsor Overview (2013 Approved)..... 1

B. 2013 Net Property Tax Levy by Department..... 2

C. 2013 Net Property Tax Levy by Major Function..... 4

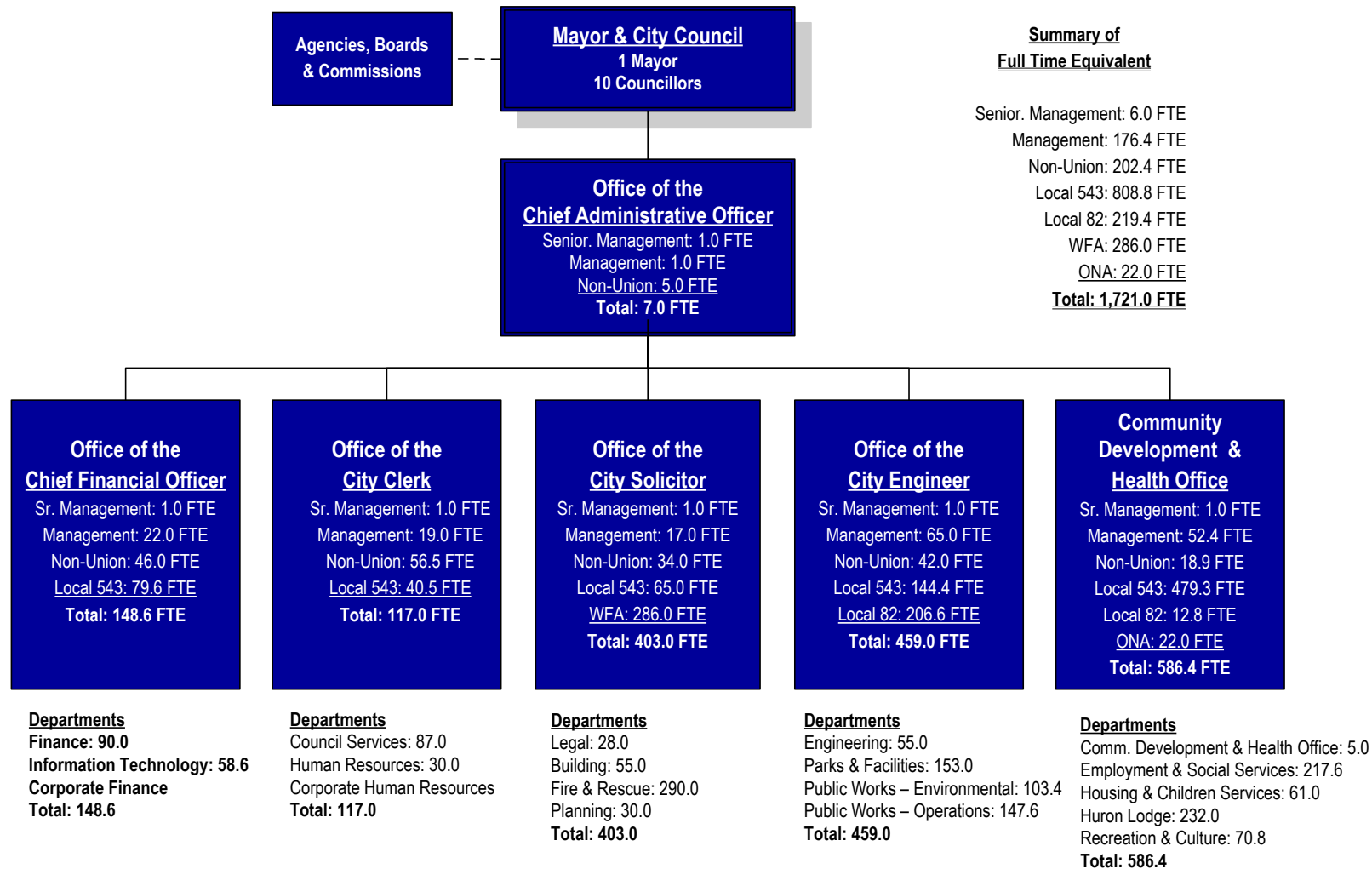
D. 2013 Summary of Major Tax Levy Drivers..... 5

E. 2013 Gross Budget Summary by Major Revenues / Expense Accounts..... 6

F. 2013-2016 Budget Projections (Assuming Status Quo Service Levels & Operations)..... 8

G. Long Term Debt Summary..... 9

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. 2013 Net Property Tax Levy by Department

		2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget *	\$ Budget Change	% Budget Change
Mayor's Office & City Council	City Council	596,971	578,928	788,030	798,453	741,281	(57,172)	(7.2%)
	Mayor's Office	511,377	511,396	464,480	464,481	438,179	(26,302)	(5.7%)
Office of the CAO	CAO's Office	1,008,398	1,289,364	1,355,025	1,577,999	1,354,061	(223,938)	(14.2%)
Office of the CFO	Corporate Finance	47,586,897	43,082,684	43,900,254	41,164,368	40,761,813	(402,555)	(1.0%)
	Finance	5,058,304	5,238,612	5,681,467	5,659,287	6,529,604	870,317	15.4%
	Information Technology	4,442,946	4,971,113	4,910,450	5,128,337	5,322,836	194,499	3.8%
Office of the City Clerk	Corporate Human Resources	(2,230,978)	13,083	1,912,206	1,778,012	(5,735,375)	(7,513,387)	(422.6%)
	Council Services	2,475,005	2,385,188	2,773,906	3,188,106	3,443,477	255,371	8.0%
	Human Resources	3,521,797	3,519,562	3,432,813	3,565,918	3,722,478	156,560	4.4%
Office of the City Solicitor	Building	1,599,688	1,601,806	1,834,096	2,041,106	2,146,385	105,279	5.2%
	Fire & Rescue	33,506,526	33,748,655	33,592,955	33,813,373	35,133,818	1,320,445	3.9%
	Legal	4,797,316	5,121,368	7,686,126	7,165,836	6,832,655	(333,181)	(4.6%)
	Planning	2,491,988	2,427,525	2,712,938	2,464,788	2,736,269	271,481	11.0%
Office of the City Engineer	Engineering	7,344,396	7,858,063	7,985,035	7,902,104	8,649,979	747,875	9.5%
	Parks & Facilities	15,874,157	17,780,730	16,969,888	17,425,825	19,497,415	2,071,590	11.9%
	Public Works - Environmental	12,783,443	12,369,406	12,507,451	12,617,291	12,621,610	4,319	0.0%
	Public Works - Operations	10,091,159	10,689,264	10,284,931	10,797,703	11,573,484	775,781	7.2%
Community Development & Health Office	Comm. Development & Health Office	115,945	103,056	105,092	89,358	92,840	3,482	3.9%
	Employment & Social Services	25,599,754	15,667,087	16,607,778	17,964,834	15,961,498	(2,003,336)	(11.2%)
	Housing & Children Services	20,539,989	20,971,813	20,748,224	21,201,530	21,150,846	(50,684)	(0.2%)
	Huron Lodge	8,502,607	8,380,451	7,545,158	7,365,162	7,797,907	432,745	5.9%
	Recreation & Culture	7,854,641	8,489,304	8,567,392	8,782,731	9,044,667	261,936	3.0%
Sub-Total: Municipal Departments		214,072,326	206,798,458	212,365,695	212,956,602	209,817,727	(3,138,875)	(1.5%)

B. 2013 Net Property Tax Levy by Department

		2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget *	\$ Budget Change	% Budget Change
Agencies, Boards & Commissions	Auditor General's Office	446,368	600,198	187,893	573,272	0	(573,272)	(100.0%)
	Committees of Council	56,777	(11,049)	56,394	87,170	87,170	0	0.0%
	External Agencies	14,799,496	14,909,804	16,186,600	16,053,391	16,150,454	97,063	0.6%
	Police Services	64,058,244	66,643,328	67,858,411	68,168,086	72,282,957	4,114,871	6.0%
	Transit Windsor	11,393,777	11,764,002	12,900,753	12,409,811	12,289,811	(120,000)	(1.0%)
	Windsor Public Library	7,729,359	7,939,359	7,939,359	7,939,359	7,939,359	0	0.0%
Sub-Total: Agencies, Boards & Commissions		98,484,021	101,845,642	105,129,410	105,231,089	108,749,751	3,518,662	3.3%
Total Municipal Tax Levy Requirement					318,187,691	318,567,478	379,787	0.1%
Total Education Tax Levy Requirement					75,313,846	69,439,132	(5,874,714)	(7.8%)
Total Municipal & Education Tax Levy					393,501,537	388,006,610	(5,494,927)	(1.4%)

Total Average Net Impact on Existing Tax Payers

(1.4%)

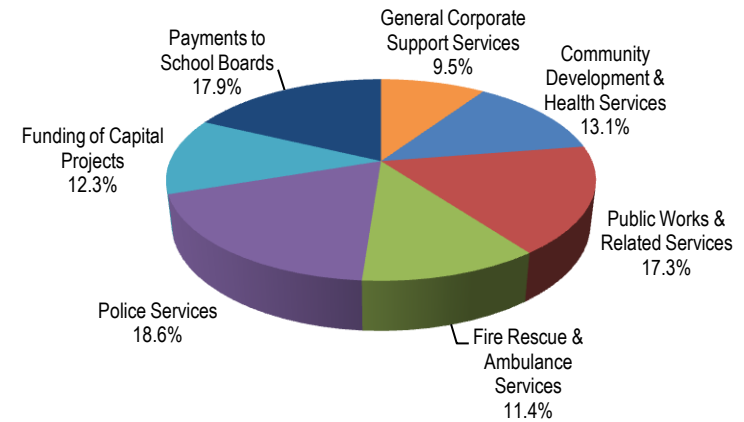
* Changes in the departmental budgets between the recommended stage to the approved stage are largely attributed to changes in the departmental fringe benefit allocation rates as follows:

- 20% to 26% for Permanent Full-Time Salary Employees
- 20% to 26% for Permanent Full-Time Hourly Employees
- 20% to 14% for Temporary Part-Time Salary Employees
- 20% to 8% for Temporary Part-Time Hourly Employees

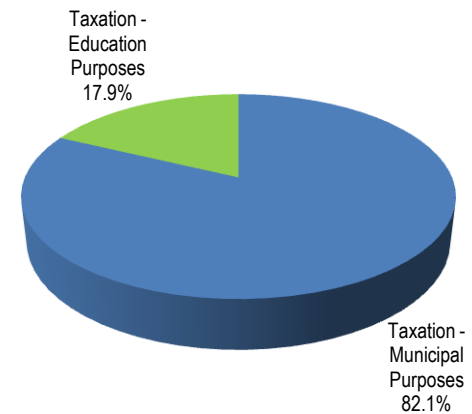
Increases in the departmental budgets are offset fully by an increase in the allocation recovery in the Corporate Human Resources budget.

C. 2013 Net Property Tax Levy by Major Function

Major Function	2013 Net Budget	% of Total
General Corporate Support Services	36,692,647	9.5%
Community Development & Health Services	50,749,054	13.1%
Public Works & Related Services	67,055,804	17.3%
Fire Rescue & Ambulance Services	44,065,658	11.4%
Police Services	72,282,957	18.6%
Funding of Capital Projects	47,721,358	12.3%
Payments to School Boards	69,439,132	17.9%
Total Net Budget Required From Taxation	388,006,610	100.0%



Taxation	2013 Net Budget	% of Total
Taxation - Municipal Purposes	318,567,478	82.1%
Taxation - Education Purposes	69,439,132	17.9%
Total Taxation	388,006,610	100.0%



D. 2013 Summary of Major Tax Levy Drivers

	<u>\$000</u>	<u>\$000</u>	<u>\$000</u>	<u>\$000</u>		<u>\$000</u>	<u>\$000</u>	<u>\$000</u>	<u>\$000</u>
2012 Net Municipal Property Tax Levy				318,188					
<u>Expenditure Increases</u>					<u>Expenditure Decreases</u>				
Salary, Wage & Fringe Benefits	4,152				Debt Charges From Early Repayment of Canderel Debt	(2,388)			
Family Aquatic Complex Start-Up *	754				Insurance Claims Budget	(597)			
Utility Costs	635				Transfer to Occupational Illness & Disease Reserve	(358)			
Land Ambulance Transfer to County of Essex	456				Net Reduction in Staffing Costs	(332)			
Insurance Premiums	311				Ontario Works (OW) Community Start-Up Benefit	(235)			
Arbitration & Legal Services	185				Outsourcing of the Audit Function	(181)			
Windsor-Essex County Health Unit	170				New Banking Service Contract	(133)			
Municipal Election Reserve Transfer	170				Projected O.W. Caseload Decrease	(100)			
Art Gallery of Windsor Facility's Net Operating Cost	127				Fuel Costs	(100)			
WSIB Costs	109				Various Miscellaneous Expenditure Reductions	(1,186)			
Security Costs	100				Sub-Total: Expenditure Decreases		(5,610)		
Building Maintenance, Equipment & Repairs (Huron Lodge)	100				<u>Revenue Increases</u>				
Various Miscellaneous Expenditure Increases	970				OW Financial Assistance - Upload of Municipal Cost	(1,894)			
Sub-Total: Expenditure Increases		8,239			Assessment Growth	(750)			
<u>Revenue Decreases</u>					Huron Lodge Subsidy	(422)			
Interest & Penalties on Tax Arrears	500				POA Court Fines	(263)			
Ontario Municipal Partnership Fund (OMPF)	369				County Revenue Based on Weighted Assessment	(253)			
Street & Alley Closures / Committees of Adjustment	200				Capital Interest Income	(250)			
Rental Revenue in Recreation & Culture Department	200				Leasing Pay-As-You-Go Efficiency Dividend	(200)			
Fleet Revenue	183				Lottery License Revenue	(175)			
User Fee Revenue in Legal Department	140				Huron Lodge Resident Revenue	(110)			
Various Miscellaneous Revenue Decreases	155				Various Miscellaneous Revenue Increases	(430)			
Sub-Total: Revenue Decreases			1,747		Sub-Total: Revenue Increases		(4,747)		
<u>Other Budget Pressures (Issues Not Accepted)</u>					<u>Other Reductions (Issues Not Approved)</u>		(9,880)		
		9,880			Total Issues Mitigated			(20,237)	
Total Budget Pressures			19,866		2013 Net Municipal Levy Reduction (Prior to Assessment Growth)				(371)
					2013 Assessment Growth				750
					2013 Net Municipal Property Tax Levy				318,567

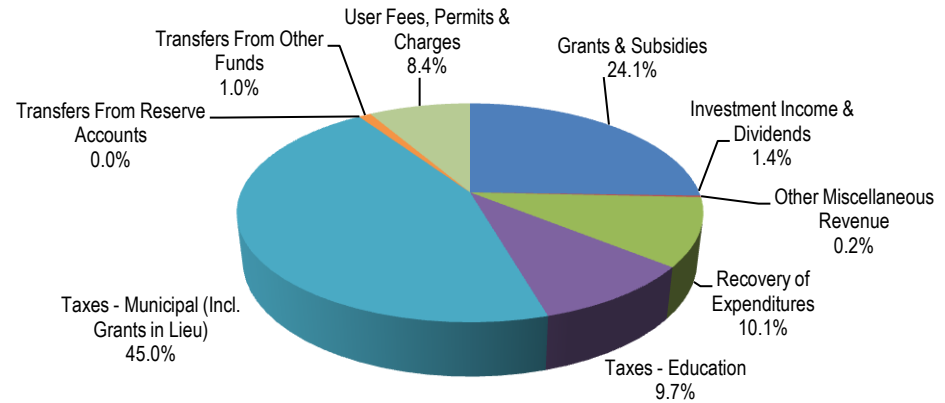
* Does not reflect savings from repurposed facilities.

E. 2013 Gross Budget Summary by Major Revenue / Expense Accounts

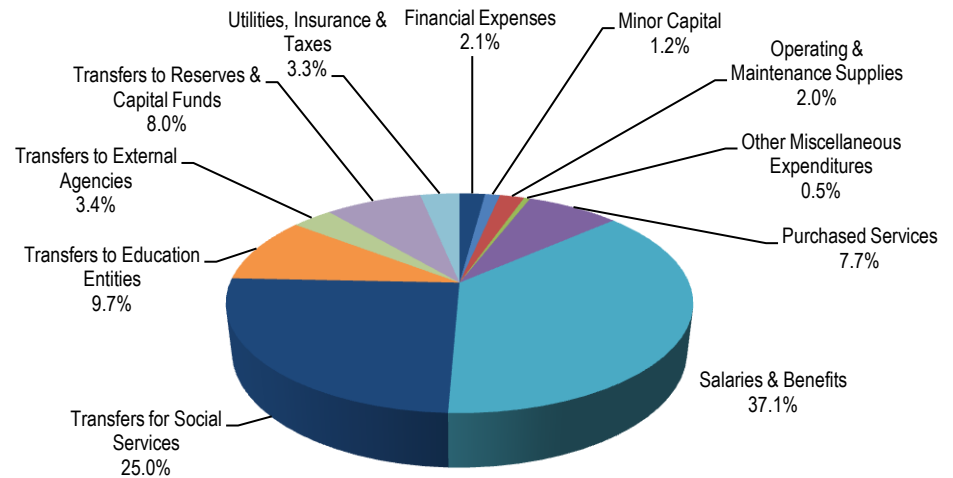
GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(155,062,815)	(154,132,990)	(157,493,514)	(166,053,761)	(172,162,639)	(6,108,878)	(3.7%)
Investment Income & Dividends	(9,742,804)	(11,291,449)	(11,863,054)	(10,600,000)	(10,100,000)	500,000	4.7%
Other Miscellaneous Revenue	(6,949,356)	(5,206,940)	(6,470,934)	(2,092,109)	(1,562,224)	529,885	25.3%
Recovery of Expenditures	(94,902,742)	(94,019,673)	(97,677,502)	(98,060,735)	(71,895,715)	26,165,020	26.7%
Taxes - Education	(85,696,338)	(80,351,931)	(74,533,091)	(75,313,846)	(69,439,132)	5,874,714	7.8%
Taxes - Municipal (Incl. Grants in Lieu)	(320,811,736)	(318,369,080)	(324,402,970)	(321,537,691)	(321,917,478)	(379,787)	(0.1%)
Transfers From Reserve Accounts	(8,260,050)	(3,308,860)	(2,843,665)	(120,000)	0	120,000	100.0%
Transfers From Other Funds	(22,739,275)	(19,666,827)	(43,860,777)	(7,652,144)	(7,312,798)	339,346	4.4%
User Fees, Permits & Charges	(63,767,543)	(65,291,447)	(62,398,841)	(64,008,148)	(60,315,884)	3,692,264	5.8%
Total Revenue	(767,932,659)	(751,639,197)	(781,544,348)	(745,438,434)	(714,705,870)	30,732,564	4.1%
Expenses							
Financial Expenses	40,608,273	36,373,278	51,578,583	37,642,402	15,126,636	(22,515,766)	(59.8%)
Minor Capital	10,785,837	11,093,801	11,142,608	8,883,567	8,780,187	(103,380)	(1.2%)
Operating & Maintenance Supplies	15,788,635	15,993,546	15,127,116	14,112,923	14,579,896	466,973	3.3%
Other Miscellaneous Expenditures	2,924,083	2,719,497	2,971,449	3,114,008	3,564,281	450,273	14.5%
Purchased Services	51,746,081	57,983,958	55,803,865	53,724,737	54,812,300	1,087,563	2.0%
Salaries & Benefits	259,606,934	255,564,926	264,552,540	263,494,326	265,105,416	1,611,090	0.6%
Transfers for Social Services	202,609,705	177,869,560	174,111,072	184,239,360	178,762,199	(5,477,161)	(3.0%)
Transfers to Education Entities	85,701,166	80,354,837	74,535,870	75,313,846	69,439,132	(5,874,714)	(7.8%)
Transfers to External Agencies	22,673,838	22,997,911	24,362,333	24,001,750	24,133,813	132,063	0.6%
Transfers to Reserves & Capital Funds	56,086,549	68,819,213	77,285,458	57,909,493	57,132,234	(777,259)	(1.3%)
Utilities, Insurance & Taxes	19,401,558	21,868,670	30,073,454	23,002,022	23,269,776	267,754	1.2%
Total Expenses	767,932,659	751,639,197	781,544,348	745,438,434	714,705,870	(30,732,564)	(4.1%)
Total Net	0	0	0	0	0	0	

E. 2013 Gross Budget Summary by Major Revenue / Expense Accounts

Revenue	2013 Budget	
Grants & Subsidies	(172,162,639)	24.1%
Investment Income & Dividends	(10,100,000)	1.4%
Other Miscellaneous Revenue	(1,562,224)	0.2%
Recovery of Expenditures	(71,895,715)	10.1%
Taxes - Education	(69,439,132)	9.7%
Taxes - Municipal (Incl. Grants in Lieu)	(321,917,478)	45.0%
Transfers From Reserve Accounts	0	0.0%
Transfers From Other Funds	(7,312,798)	1.0%
User Fees, Permits & Charges	(60,315,884)	8.4%
Total Revenue	(714,705,870)	100.0%



Expenses	2013 Budget	
Financial Expenses	15,126,636	2.1%
Minor Capital	8,780,187	1.2%
Operating & Maintenance Supplies	14,579,896	2.0%
Other Miscellaneous Expenditures	3,564,281	0.5%
Purchased Services	54,812,300	7.7%
Salaries & Benefits	265,105,416	37.1%
Transfers for Social Services	178,762,199	25.0%
Transfers to Education Entities	69,439,132	9.7%
Transfers to External Agencies	24,133,813	3.4%
Transfers to Reserves & Capital Funds	57,132,234	8.0%
Utilities, Insurance & Taxes	23,269,776	3.3%
Total Expenses	714,705,870	100.0%



F. 2013 - 2016 Budget Projections (Assuming Status Quo Service Levels & Operations)

GL Category	2012 Budget (Approved)	2013 Projected Increases / (Decreases)	2013 Budget (Approved)	2014 Projected Increases / (Decreases)	2014 Budget (Projected)	2015 Projected Increases / (Decreases)	2015 Budget (Projected)	2016 Projected Increases / (Decreases)	2016 Budget (Projected)	Total Property Tax Levy Increase 2016 vs. 2013
Revenues (Non-Taxation)										
Grants & Subsidies	(166,053,761)	(6,108,878)	(172,162,639)	(3,896,516)	(176,059,155)	(4,023,670)	(180,082,825)	(4,154,362)	(184,237,187)	
Investment Income & Dividends	(10,600,000)	500,000	(10,100,000)	0	(10,100,000)	0	(10,100,000)	0	(10,100,000)	
Other Miscellaneous Revenue	(2,092,109)	529,885	(1,562,224)	(31,244)	(1,593,468)	(31,869)	(1,625,338)	(32,507)	(1,657,845)	
Recovery of Expenditures	(98,060,735)	26,165,020	(71,895,715)	(1,437,914)	(73,333,629)	(1,466,673)	(74,800,302)	(1,496,006)	(76,296,308)	
Taxes - Education	(75,313,846)	5,874,714	(69,439,132)	(1,388,783)	(70,827,915)	(1,416,558)	(72,244,473)	(1,444,889)	(73,689,362)	
Taxes - Municipal	(321,537,691)	(379,787)	(321,917,478)	(7,567,106)	(329,484,584)	(7,760,395)	(337,244,979)	(8,156,271)	(345,401,250)	
Transfers From Reserve Accounts	(120,000)	120,000	0	0	0	0	0	0	0	
Transfers From Other Funds	(7,652,144)	339,346	(7,312,798)	0	(7,312,798)	0	(7,312,798)	0	(7,312,798)	
User Fees, Permits & Charges	(64,008,148)	3,692,264	(60,315,884)	(1,206,318)	(61,522,202)	(1,230,444)	(62,752,646)	(1,255,053)	(64,007,699)	
Total Revenues	(745,438,434)	30,732,564	(714,705,870)	(15,527,881)	(730,233,751)	(15,929,609)	(746,163,360)	(16,539,088)	(762,702,449)	\$23,483,772 7.3%
Expenditures										
Financial Expenses	37,642,402	(22,515,766)	15,126,636	302,533	15,429,169	308,583	15,737,752	314,755	16,052,507	
Minor Capital	8,883,567	(103,380)	8,780,187	175,604	8,955,791	179,116	9,134,907	182,698	9,317,605	
Operating & Maintenance Supplies	14,112,923	466,973	14,579,896	291,598	14,871,494	297,430	15,168,924	303,378	15,472,302	
Other Miscellaneous Expenditures	3,114,008	450,273	3,564,281	2,000,000	5,564,281	2,000,000	7,564,281	2,000,000	9,564,281	
Purchased Services	53,724,737	1,087,563	54,812,300	1,596,246	56,408,546	1,628,171	58,036,717	1,660,734	59,697,451	
Salaries & Benefits	263,494,326	1,611,090	265,105,416	6,417,231	271,522,647	6,641,671	278,164,318	7,068,566	285,232,884	
Transfers for Social Services	184,239,360	(5,477,161)	178,762,199	1,709,722	180,471,921	1,744,087	182,216,008	1,779,144	183,995,152	
Transfers to Education Entities	75,313,846	(5,874,714)	69,439,132	1,388,783	70,827,915	1,416,558	72,244,473	1,444,889	73,689,362	
Transfers to External Agencies	24,001,750	132,063	24,133,813	482,676	24,616,489	492,330	25,108,819	502,176	25,610,995	
Transfers to Reserves & Capital Funds	57,909,493	(777,259)	57,132,234	0	57,132,234	0	57,132,234	0	57,132,234	
Utilities, Insurance & Taxes	23,002,022	267,754	23,269,776	1,163,489	24,433,265	1,221,663	25,654,928	1,282,746	26,937,674	
Total Expenses	745,438,434	(30,732,564)	714,705,870	15,527,881	730,233,751	15,929,609	746,163,360	16,539,088	762,702,449	
Net Budget	0	0	0	0	0	0	0	0	0	

Total Municipal Tax Levy Requirement (2014-2016 Estimated)

2014
2.4%

2015
2.4%

2016
2.4%

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

	2002 (Peak Level)	2012	2013	2014	2015	2016
Gross Dept Projections	229.4	114.8	110.1	105.2	100.1	94.7

Year	Gross Debt (in \$ millions)	Notes	Year	Gross Debt (in \$ millions)	Notes
1980	106.0		1997	105.2	
1981	101.4		1998	103.5	
1982	105.6		1999	130.2	Hydro Debt Issued
1983	120.0		2000	141.2	
1984	113.1	Start of Previous Debt Reduction Policy	2001	163.9	Joint Justice Facility Debt Issued
1985	108.4		2002	229.4	Richmond Landing & NP Housing Debt Included
1986	94.6		2003	205.3	No Debt Issued
1987	87.6		2004	185.3	No Debt Issued
1988	80.4		2005	171.4	No Debt Issued
1989	71.2		2006	160.2	No Debt Issued
1990	63.7		2007	158.2	No Debt Issued
1991	66.4		2008	190.4	Phase 1 - Upgrade & Expansion of the LRWRP
1992	80.4		2009	182.4	No Debt Issued
1993	89.0		2010	180.5	FCM Debt Issued & Balance of LRWRP
1994	82.2		2011	160.6	No Debt Issued
1995	106.4	Windsor Tunnel Commission Debt Issued	2012 (Unaudited)	114.8	No Debt Issued
1996	106.8				

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.



2013 Approved Operating Budget
City Council & Mayor's Office



Table of Contents

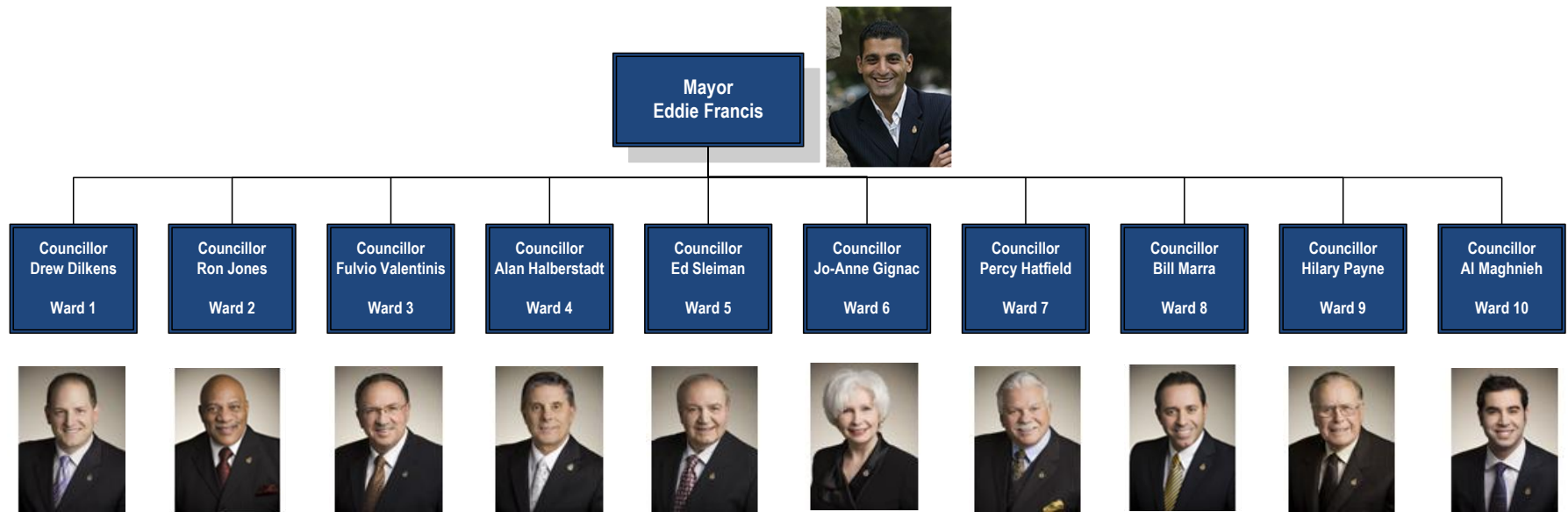
City Council

A. Overview..... 10
B. Budgeted Full Time Equivalents 11
C. Budget Summary by Division..... 12
D. Budget Summary by Major Revenue / Expense 13
E. Budget Issue Summary..... 16

Mayor's Office

A. Overview..... 16
B. Budgeted Full Time Equivalents 17
C. Budget Summary by Division..... 18
D. Budget Summary by Major Revenue / Expense 19
E. Budget Issue Summary..... 21

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	2012 Actuals	2011 Budget	2012 Budget	\$ Budget Change	% Budget Change
Revenues							
City Council Administration	(1,033)	0	(460,825)	0	0	0	n/a
Total Revenue	(1,033)	0	(460,825)	0	0	0	n/a
Expenditures							
City Council Administration	598,004	578,928	1,248,855	798,453	741,281	(57,172)	(7.2%)
Total Expenses	598,004	578,928	1,248,855	798,453	741,281	(57,172)	(7.2%)
Net							
City Council Administration	596,971	578,928	788,030	798,453	741,281	(57,172)	(7.2%)
Total Net	596,971	578,928	788,030	798,453	741,281	(57,172)	(7.2%)

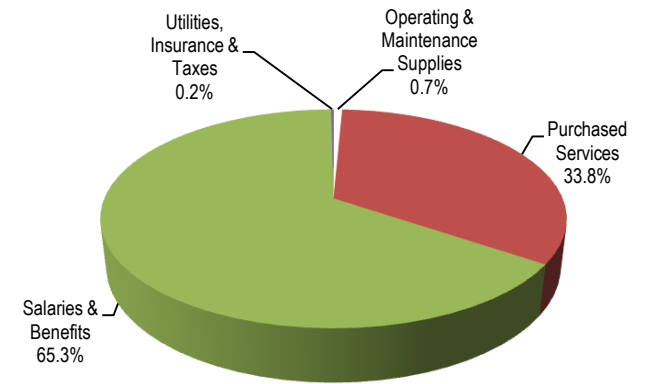
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	(18)	0	(437)	0	0	0	n/a
Recovery of Expenditures	(1,015)	0	0	0	0	0	n/a
Transfers From Other Funds	0	50	(460,388)	0	0	0	n/a
Total Revenue	(1,033)	50	(460,825)	0	0	0	n/a
Expenditures							
Financial Expenses	18	0	0	0	0	0	n/a
Minor Capital	4,992	134	295	200	200	0	0.0%
Operating & Maintenance Supplies	10,297	5,355	1,814	5,100	5,100	0	0.0%
Other Miscellaneous Expenditures	5,923	3,218	12,683	0	0	0	n/a
Purchased Services	67,586	78,232	61,357	330,245	250,245	(80,000)	(24.2%)
Salaries & Benefits	509,188	491,989	479,527	461,749	484,305	22,556	4.9%
Transfers to Reserves & Capital Funds	0	0	692,020	0	0	0	n/a
Utilities, Insurance & Taxes	0	0	1,159	1,159	1,431	272	23.5%
Total Expenses	598,004	578,928	1,248,855	798,453	741,281	(57,172)	(7.2%)
Total Net	596,971	578,978	788,030	798,453	741,281	(57,172)	(7.2%)

D. Budget Summary by Major Revenue / Expense Accounts

Expenditures

	<u>2013 Budget</u>	
Minor Capital	200	0.0%
Operating & Maintenance Supplies	5,100	0.7%
Purchased Services	250,245	33.8%
Salaries & Benefits	484,305	65.3%
Utilities, Insurance & Taxes	1,431	0.2%
Total Expenses	741,281	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	(6)				
2013-0295	H - Line Item Reduction	Reduction in Ward Funds	(80,000)				
n/a	Reallocations	** Interdepartmental Reallocations	22,834				
Total 2013 Budget Increase/(Decrease)			(57,172)	0	0	0	0.0

* The Departmental Salary & Wage Adjustment lines do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. Another example is the redistribution of Corporate provisions. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel, Fringe Benefits, Salary & Wage Settlements). Further, subsequent to the Recommended Budget, the Fringe Benefit Allocation Rates have been adjusted to better reflect actual costs within the departments resulting in potentially large changes that are offset 100% in the Corporate Recovery Account.

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	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Mayor's Office	(5,076,879)	(1,075,382)	(998,805)	0	0	0	0.0%
Total Revenue	(5,076,879)	(1,075,382)	(998,805)	0	0	0	
Expenditures							
Mayor's Office	5,588,256	1,586,778	1,463,285	464,481	438,179	(26,302)	(5.7%)
Total Expenses	5,588,256	1,586,778	1,463,285	464,481	438,179	(26,302)	(5.7%)
Net							
Mayor's Office	511,377	511,396	464,480	464,481	438,179	(26,302)	(5.7%)
Total Net	511,377	511,396	464,480	464,481	438,179	(26,302)	(5.7%)

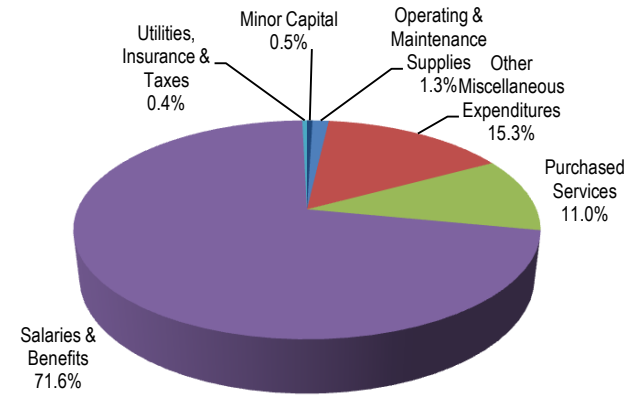
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(4,500,000)	0	0	0	0	0	n/a
Recovery of Expenditures	0	(26,250)	(148,170)	0	0	0	n/a
Transfers From Other Funds	(576,879)	(1,049,132)	(850,635)	0	0	0	n/a
Total Revenue	(5,076,879)	(1,075,382)	(998,805)	0	0	0	n/a
Expenditures							
Minor Capital	2,685	215,341	10,985	2,000	2,000	0	0.0%
Operating & Maintenance Supplies	4,157	8,356	11,293	7,000	5,900	(1,100)	(15.7%)
Other Miscellaneous Expenditures	173,663	47,356	60,840	110,180	66,980	(43,200)	(39.2%)
Purchased Services	61,847	148,424	78,114	53,740	48,040	(5,700)	(10.6%)
Salaries & Benefits	327,813	324,768	538,924	290,052	313,549	23,497	8.1%
Transfers for Social Services	3,944,028	0	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	1,065,658	834,109	761,621	0	0	0	n/a
Utilities, Insurance & Taxes	8,405	8,424	1,508	1,509	1,710	201	13.3%
Total Expenses	5,588,256	1,586,778	1,463,285	464,481	438,179	(26,302)	(5.7%)
Total Net	511,377	511,396	464,480	464,481	438,179	(26,302)	(5.7%)

D. Budget Summary by Major Revenue / Expense Accounts

Expenditures

	<u>2013 Budget</u>	
Minor Capital	2,000	0.5%
Operating & Maintenance Supplies	5,900	1.3%
Other Miscellaneous Expenditures	66,980	15.3%
Purchased Services	48,040	11.0%
Salaries & Benefits	313,549	71.6%
Utilities, Insurance & Taxes	1,710	0.4%
Total Expenses	438,179	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
2013-0411	H - Line Item Reduction	Miscellaneous Line-By-Line Reductions	(10,000)				
n/a	Reallocations	** Interdepartmental Reallocations	(16,302)				
Total 2013 Budget Increase/(Decrease)			(26,302)	0	0	0	0.0

** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. Another example is the redistribution of Corporate provisions. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel, Fringe Benefits, Salary & Wage Settlements). Further, subsequent to the Recommended Budget, the Fringe Benefit Allocation Rates have been adjusted to better reflect actual costs within the departments resulting in potentially large changes that are offset 100% in the Corporate Recovery Account.



2013 Approved Operating Budget
Office of the Chief Administrative Officer

Table of Contents

CAO's Office

A. Overview.....	22
B. Budgeted Full Time Equivalents	23
C. Budget Summary by Division.....	24
D. Budget Summary by Major Revenue / Expense	25
E. Budget Issue Summary.....	27

A. Departmental Overview

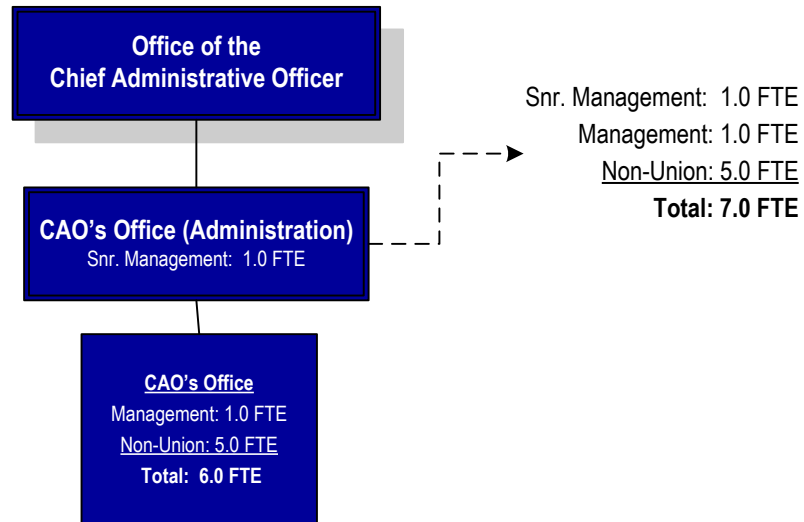
Mission

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 with a goal of greater efficiency. The CAO also oversees major City projects and initiatives, contract negotiations and labour relations, and the development, recommendation and implementation of corporate policy. The CAO recommends annual operating and capital budgets as part of the municipality's financial requirements in conjunction with the City Treasurer. As delegated by City Council, the Chief Administrative Officer approves a number of administrative reports, contracts and expenditures on behalf of Council through the Delegation of Authority By-law. The CAO oversees the appointment and employment of all City employees.

2013 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 (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
CAO Administration	Chief Administrative Officer	Senior Management	1.00	1.00	1.00	0.0
	Sub- Total		1.00	1.00	1.00	0.00
CAO's Office	Manager Corporate Administration/Assistant CAO	Management	1.00	1.00	1.00	0.0
	Executive Initiatives Coordinator CAO	Non-Union	1.00	1.00	1.00	0.0
	Consultant of Enterprise Risk & Project Management	Non-Union	1.00	1.00	1.00	0.0
	Executive Administrative Assistant	Non-Union	3.00	3.00	3.00	0.0
	Sub- Total		6.00	6.00	6.00	0.00
Office of Continuous Improvement	Manager Office of Continuous Improvement	Management	1.00	1.00	0.00	(1.0)
	Consultant - Intern. Audit/Con	Non-Union	1.00	1.00	0.00	(1.0)
	Sub- Total		2.0	2.0	0.0	(2.0)
Total		9.0	9.0	7.0	(2.0)	

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
CAO's Office	(206,812)	(121,222)	(130,396)	0	0	0	n/a
Office of Continuous Improvement	0	(37,076)	(68,512)	0	0	0	n/a
Total Revenue	(206,812)	(158,298)	(198,908)	0	0	0	n/a
Expenditures							
CAO's Office	1,105,208	1,051,767	1,178,510	1,213,806	1,354,061	140,255	11.6%
Office of Continuous Improvement	110,002	395,895	375,423	364,193	0	(364,193)	(100.0%)
Total Expenses	1,215,210	1,447,662	1,553,933	1,577,999	1,354,061	(223,938)	(14.2%)
Net							
CAO's Office	898,396	930,545	1,048,114	1,213,806	1,354,061	140,255	11.6%
Office of Continuous Improvement	110,002	358,819	306,911	364,193	0	(364,193)	(100.0%)
Total Net	1,008,398	1,289,364	1,355,025	1,577,999	1,354,061	(223,938)	(14.2%)

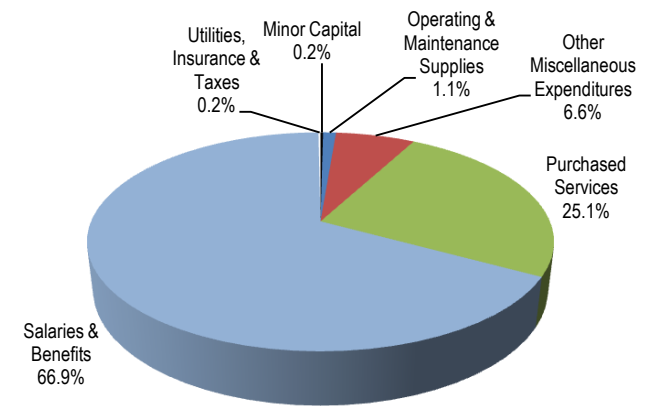
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	(500)	(2,000)	(2,000)	0	0	0	n/a
Recovery of Expenditures	(123,625)	(14,222)	13,861	0	0	0	n/a
Transfer From Reserve Funds	(82,687)	(142,076)	(169,269)	0	0	0	n/a
Transfers From Other Funds	0	0	(41,500)	0	0	0	n/a
Total Revenue	(206,812)	(158,298)	(198,908)	0	0	0	n/a
Expenditures							
Minor Capital	11,668	4,117	2,008	3,900	2,900	(1,000)	(25.6%)
Operating & Maintenance Supplies	11,998	13,963	15,365	15,013	14,513	(500)	(3.3%)
Other Miscellaneous Expenditures	80,646	79,695	81,035	96,471	88,907	(7,564)	(7.8%)
Purchased Services	113,428	228,524	188,933	374,662	340,015	(34,647)	(9.2%)
Salaries & Benefits	843,589	942,266	1,073,890	1,086,143	905,441	(180,702)	(16.6%)
Transfers for Social Services	2,000	0	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	142,076	169,269	190,892	0	0	0	n/a
Utilities, Insurance & Taxes	9,805	9,828	1,810	1,810	2,285	475	26.2%
Total Expenses	1,215,210	1,447,662	1,553,933	1,577,999	1,354,061	(223,938)	(14.2%)
Total Net	1,008,398	1,289,364	1,355,025	1,577,999	1,354,061	(223,938)	(14.2%)

D. Budget Summary by Major Revenue / Expense Accounts

Expenditures

	<u>2013 Budget</u>	
Minor Capital	2,900	0.2%
Operating & Maintenance Supplies	14,513	1.1%
Other Miscellaneous Expenditures	88,907	6.6%
Purchased Services	340,015	25.1%
Salaries & Benefits	905,441	66.9%
Utilities, Insurance & Taxes	2,285	0.2%
Total Expenses	1,354,061	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	1,846				
2013-0075	G - Line Item Increase	Municipal Associations Increase	1,600				
2013-0382	K - Service Reduction	Elimination of the Position of Manager of the Office of Continuous Improvement (OCI)	(122,158)				(2.0)
2013-0402	K - Service Reduction	Physician Recruitment	(25,000)				
n/a	Reallocations	** Interdepartmental Reallocations	(80,226)				
Total 2013 Budget Increase/(Decrease)			(223,938)	0	0	0	(2.0)

*The Departmental Salary & Wage Adjustment lines do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. Another example is the redistribution of Corporate provisions. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel, Fringe Benefits, Salary & Wage Settlements). Further, subsequent to the Recommended Budget, the Fringe Benefit Allocation Rates have been adjusted to better reflect actual costs within the departments resulting in potentially large changes that are offset 100% in the Corporate Recovery Account.



2013 Approved Operating Budget
Office of the Chief Financial Officer

Table of Contents

Corporate Finance

A. Overview.....	28
B. Budgeted Full Time Equivalents	29
C. Budget Summary by Division.....	30
D. Budget Summary by Major Revenue / Expense	31
E. Budget Issue Summary.....	34

Finance

A. Overview.....	35
B. Budgeted Full Time Equivalents	36
C. Budget Summary by Division.....	39
D. Budget Summary by Major Revenue / Expense	40
E. Budget Issue Summary.....	42

Information Technology

A. Overview.....	43
B. Budgeted Full Time Equivalents	44
C. Budget Summary by Division.....	45
D. Budget Summary by Major Revenue / Expense	46
E. Budget Issue Summary.....	48

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	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Banking & Interest Charges	(7,760,509)	(9,144,059)	(9,408,199)	(9,050,000)	(9,377,302)	(327,302)	0.0%
Corporate Leases	(935,738)	(991,086)	(998,742)	(1,253,027)	(1,253,027)	0	0.0%
Corporate Revenue Accounts	(21,467,816)	(24,795,335)	(27,386,735)	(28,740,381)	(26,758,075)	1,982,306	(6.9%)
Debt Charges Accounts	(6,694,312)	(15,389,450)	(43,043,888)	(22,823,973)	(2,690,051)	20,133,922	(88.2%)
Educational Entities	(85,701,160)	(80,354,837)	(74,535,871)	(75,313,846)	(69,439,132)	5,874,714	(7.8%)
Fringe Benefits - Payroll	0	0	0	0	0	0	n/a
Fund Transfers	(4,418,881)	(4,418,881)	(4,418,881)	(4,418,881)	(4,672,492)	(253,611)	5.7%
General Expense Accounts	(6,865,119)	(5,882,570)	(1,788,155)	0	0	0	n/a
Local Improvements	(268,088)	(75,364)	(101,566)	(150,000)	(100,000)	50,000	(33.3%)
Municipal Taxation	(4,680,582)	(2,415,010)	(2,944,863)	0	0	0	n/a
Payments in Lieu	(3,177,373)	(3,325,624)	(3,202,690)	(3,200,000)	(3,250,000)	(50,000)	1.6%
Total Revenue	(141,969,578)	(146,792,216)	(167,829,590)	(144,950,108)	(117,540,079)	27,410,029	(18.9%)
Expenditures							
Banking & Interest Charges	1,558,998	1,769,963	1,727,660	1,867,606	2,225,000	357,394	19.1%
Corporate Leases	5,043,866	4,430,435	4,438,091	4,692,376	4,692,588	212	0.0%
Corporate Revenue Accounts	3,000,000	3,000,200	3,000,100	3,000,000	3,000,000	0	0.0%
Debt Charges Accounts	11,449,494	20,150,791	47,812,448	27,592,533	5,070,423	(22,522,110)	(81.6%)
Educational Entities	85,701,158	80,354,837	74,535,870	75,313,846	69,439,132	(5,874,714)	(7.8%)
Fringe Benefits - Payroll	12,971,491	12,956,194	13,323,822	13,568,000	13,935,000	367,000	2.7%
Fund Transfers	47,180,776	47,234,420	45,145,586	44,873,819	43,858,819	(1,015,000)	(2.3%)
General Expense Accounts	13,073,076	12,327,676	4,597,579	15,206,296	16,080,930	874,634	5.8%
Local Improvements	0	0	0	0	0	0	n/a
Municipal Taxation	9,577,616	7,650,384	17,148,688	0	0	0	n/a
Payments in Lieu	0	0	0	0	0	0	n/a
Total Expenses	189,556,475	189,874,900	211,729,844	186,114,476	158,301,892	(27,812,584)	(14.9%)

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Net							
Banking & Interest Charges	(6,201,511)	(7,374,096)	(7,680,539)	(7,182,394)	(7,152,302)	30,092	(0.4%)
Corporate Leases	4,108,128	3,439,349	3,439,349	3,439,349	3,439,561	212	0.0%
Corporate Revenue Accounts	(18,467,816)	(21,795,135)	(24,386,635)	(25,740,381)	(23,758,075)	1,982,306	(7.7%)
Debt Charges Accounts	4,755,182	4,761,341	4,768,560	4,768,560	2,380,372	(2,388,188)	(50.1%)
Educational Entities	(2)	0	(1)	0	0	0	n/a
Fringe Benefits - Payroll	12,971,491	12,956,194	13,323,822	13,568,000	13,935,000	367,000	2.7%
Fund Transfers	42,761,895	42,815,539	40,726,705	40,454,938	39,186,327	(1,268,611)	(3.1%)
General Expense Accounts	6,207,957	6,445,106	2,809,424	15,206,296	16,080,930	874,634	5.8%
Local Improvements	(268,088)	(75,364)	(101,566)	(150,000)	(100,000)	50,000	(33.3%)
Municipal Taxation	4,897,034	5,235,374	14,203,825	0	0	0	n/a
Payments in Lieu	(3,177,373)	(3,325,624)	(3,202,690)	(3,200,000)	(3,250,000)	(50,000)	1.6%
Total Net	47,586,897	43,082,684	43,900,254	41,164,368	40,761,813	(402,555)	(1.0%)

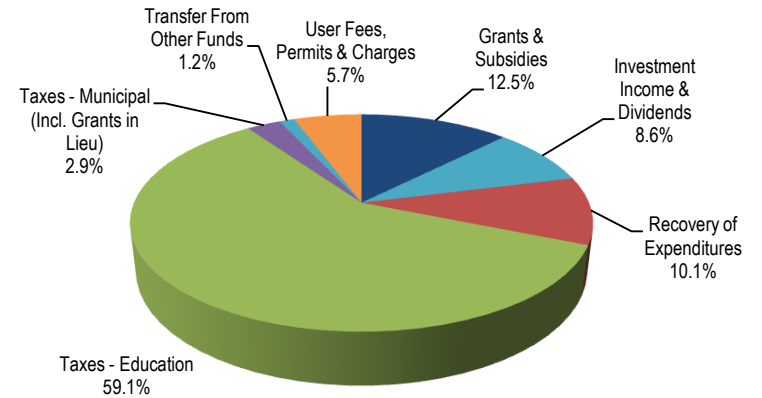
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(11,793,250)	(10,519,289)	(12,630,439)	(15,054,292)	(14,684,892)	369,400	2.5%
Investment Income & Dividends	(9,741,722)	(11,290,974)	(11,862,591)	(10,600,000)	(10,100,000)	500,000	4.7%
Other Miscellaneous Revenue	2,184,517	(344,505)	(1,930,012)	(93,091)	0	93,091	n/a
Recovery of Expenditures	(13,602,722)	(24,484,129)	(30,314,860)	(32,059,434)	(11,837,360)	20,222,074	63.1%
Taxes - Education	(85,696,338)	(80,351,931)	(74,533,091)	(75,313,846)	(69,439,132)	5,874,714	7.8%
Taxes - Municipal (Incl. Grants in Lieu)	(8,255,389)	(5,818,904)	(6,215,278)	(3,350,000)	(3,350,000)	0	0.0%
Transfer From Reserve Accounts	0	0	(200,000)	0	0	0	n/a
Transfers From Other Funds	(8,465,638)	(7,608,912)	(24,053,289)	(1,629,445)	(1,466,393)	163,052	10.0%
User Fees, Permits & Charges	(6,599,037)	(6,373,572)	(6,090,029)	(6,850,000)	(6,662,302)	187,698	2.7%
Total Revenue	(141,969,579)	(146,792,216)	(167,829,589)	(144,950,108)	(117,540,079)	27,410,029	18.9%
Expenditures							
Financial Expenses	21,223,427	35,692,209	50,891,797	36,430,139	13,900,423	(22,529,716)	(61.8%)
Minor Capital	7,527	38,387	242	20,000	20,000	0	0.0%
Operating & Maintenance Supplies	10	33	712	0	0	0	n/a
Other Miscellaneous Expenditures	168,899	7,181	432,509	330,000	330,000	0	0.0%
Purchased Services	4,468,748	4,475,855	4,585,027	4,363,914	4,827,256	463,342	10.6%
Salaries & Benefits	19,555,388	15,808,454	21,385,279	18,609,184	19,634,657	1,025,473	5.5%
Transfers to Education Entities	85,701,161	80,354,837	74,535,870	75,313,846	69,439,139	(5,874,707)	(7.8%)
Transfers to External Agencies	0	0	0	0	35,000	35,000	n/a
Transfers to Reserves & Capital Funds	58,425,884	53,492,699	51,256,987	51,043,148	50,110,960	(932,188)	(1.8%)
Utilities, Insurance & Taxes	5,432	5,245	8,641,420	4,245	4,457	212	5.0%
Total Expenses	189,556,476	189,874,900	211,729,843	186,114,476	158,301,892	(27,812,584)	(14.9%)
Total Net	47,586,897	43,082,684	43,900,254	41,164,368	40,761,813	(402,555)	(1.0%)

D. Budget Summary by Major Revenue / Expense Accounts

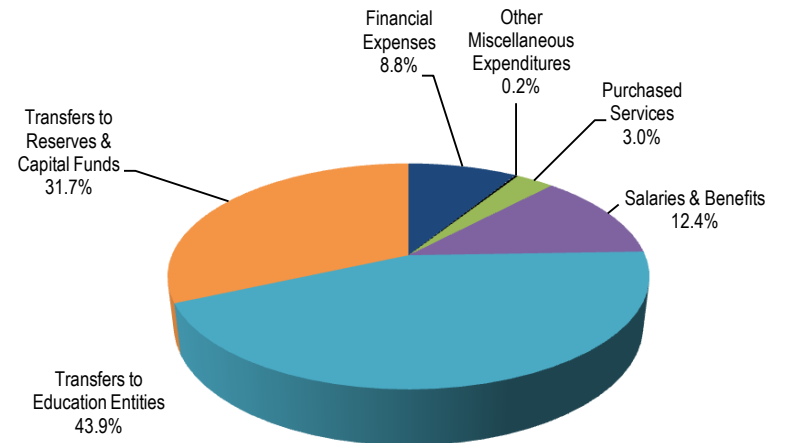
Revenues

	<u>2013 Budget</u>	
Grants & Subsidies	(14,684,892)	12.5%
Investment Income & Dividends	(10,100,000)	8.6%
Recovery of Expenditures	(11,837,360)	10.1%
Taxes - Education	(69,439,132)	59.1%
Taxes - Municipal (Incl. Grants in Lieu)	(3,350,000)	2.9%
Transfer From Other Funds	(1,466,393)	1.2%
User Fees, Permits & Charges	(6,662,302)	5.7%
Total Revenue	(117,540,079)	100.0%



Expenditures

	<u>2013 Budget</u>	
Financial Expenses	13,900,423	8.8%
Minor Capital	20,000	0.0%
Other Miscellaneous Expenditures	330,000	0.2%
Purchased Services	4,827,256	3.0%
Salaries & Benefits	19,634,657	12.4%
Transfers to Education Entities	69,439,139	43.9%
Transfers to External Agencies	35,000	0.0%
Transfers to Reserves & Capital Funds	50,110,960	31.7%
Utilities, Insurance & Taxes	4,457	0.0%
Total Expenses	158,301,892	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
2013-0038	B - Legislated	Municipal Property Assessment Corporation (MPAC) Service Charges	(68,846)				
2013-0049	B - Legislated	Payroll Fringe Benefits	367,000				
2013-0014	C - Contractual	Reduction in Raceway Slots Revenue	0				
2013-0021	C - Contractual	2013 Salary & Wage Provision	1,008,000				
2013-0039	D - Council Initiative	Community Improvement Plan Business Incentives	35,000				
2013-0018	F - Revenue Reduction	Reduction in Interest & Penalties on Tax	500,000				
2013-0020	F - Revenue Reduction	Reduction in Encroachment Revenue	50,000				
2013-0026	F - Revenue Reduction	Ontario Municipal Partnership Funding (OMPF)	369,400				
2013-0015	H - Line Item Reduction	Elimination of Debt 00216-A Canderel	(2,388,188)				
2013-0016	H - Line Item Reduction	Elimination of WUC Debts (00066-A & 00113-A)	0				
2013-0017	H - Line Item Reduction	New Banking Services Contract	(132,606)				
2013-0166	H - Line Item Reduction	Decrease in Allowance for Doubtful Accounts	(50,000)				
2013-0028	I - Revenue Increase	Increase in Grants in Lieu of Taxes	(50,000)				
2013-0200	I - Revenue Increase	2013 Municipal Tax Levy Requirement	(750,000)				
2013-0302	I - Revenue Increase	Increase in Interest Income	(25,000)				
2013-0303	I - Revenue Increase	Increase in Capital Interest Income	(250,000)				
2013-0375	I - Revenue Increase	Sewer Surcharge Overhead Recovery Adjustment	(53,611)				
2013-0415	I - Revenue Increase	Increase in Pay-As-You-Go Dividend	(200,000)				
n/a	Reallocations	** Interdepartmental Reallocations	1,236,296			(99,263)	
Total 2013 Budget Increase/(Decrease)			(402,555)	0	0	(99,263)	0.0

** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. Another example is the redistribution of Corporate provisions. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel, Fringe Benefits, Salary & Wage Settlements). Further, subsequent to the Recommended Budget, the Fringe Benefit Allocation Rates have been adjusted to better reflect actual costs within the departments resulting in potentially large changes that are offset 100% in the Corporate Recovery Account.

A. Departmental Overview

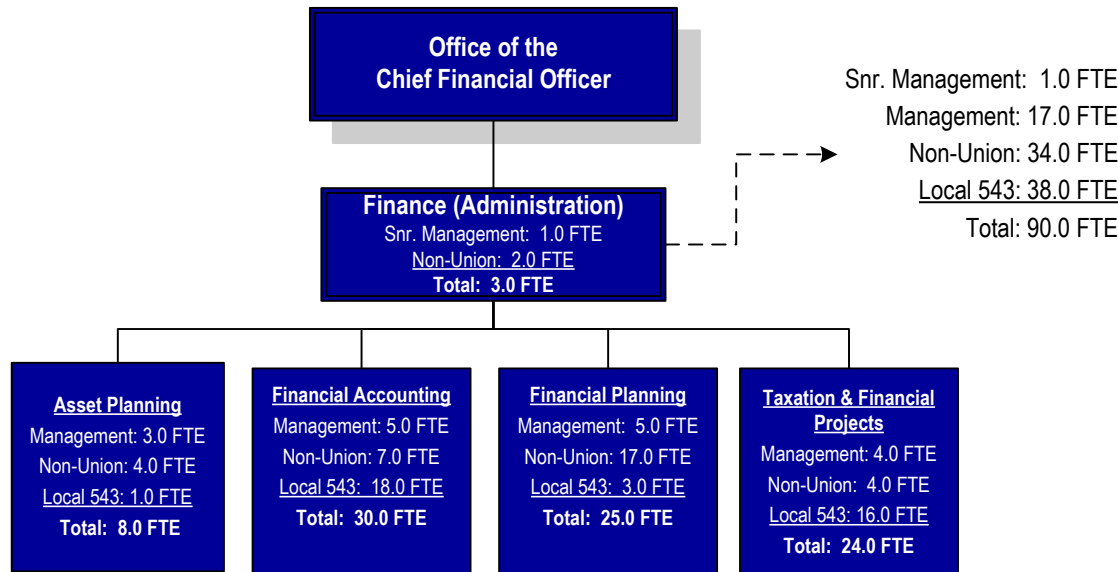
Mission

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, capital budget development and monitoring 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 monitoring services along with performance measurement and overall financial planning leadership for the Corporation and Council. The Taxation and Financial Projects division provides property billing and tax collection services, cash management and leadership on corporate financial projects.

2013 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 (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
Finance Administration	Chief Finanacial Officer/City Treasurer	Snr Management	1.0	1.0	1.0	0.0
	Executive Initiative Coordinator	Non-Union	0.0	0.0	1.0	1.0
	Administrative Assistant	Non-Union	1.0	1.0	1.0	0.0
	Sub-Total		2.0	2.0	3.0	1.0
Asset Planning	Senior Manager of Asset Planning	Management	1.0	1.0	1.0	0.0
	Manager of Energy Initiatives	Management	1.0	1.0	1.0	0.0
	Manager, Capital Budget & Reserves	Management	1.0	1.0	1.0	0.0
	Asset Planning Administrator	Non-Union	1.0	1.0	1.0	0.0
	Financial Analyst	Non-Union	3.0	3.0	3.0	0.0
	Roof Technologist	Local 543	1.0	0.0	0.0	0.0
	Energy Support Clerk	Local 543	1.0	1.0	1.0	0.0
	Sub-Total		9.0	8.0	8.0	0.0
Financial Accounting	Deputy Treasurer - Financial Accounting	Management	1.0	1.0	1.0	0.0
	Manager of Financial Accounting	Management	1.0	1.0	1.0	0.0
	Manager of Accounting Services	Management	1.0	1.0	1.0	0.0
	Manager of Payroll Services	Management	1.0	1.0	1.0	0.0
	Payroll Supervisor	Management	0.0	0.0	1.0	1.0
	Financial Adminstrator - Capital Assets	Non-Union	1.0	1.0	1.0	0.0
	Financial Analyst	Non-Union	5.0	5.0	5.0	0.0
	Coordinator Corporate Cash Controls	Non-Union	1.0	1.0	1.0	0.0
	Financial Analysis Accounting Clerk	Local 543	1.0	1.0	1.0	0.0
	Payroll Coordinator	Local 543	1.0	1.0	1.0	0.0
	Accounts Receivable Clerk	Local 543	1.0	1.0	1.0	0.0
	Financial Reconciliation Clerk	Local 543	2.0	2.0	2.0	0.0
	Financial Reconciliation Clerk - Social Services	Local 543	1.0	1.0	1.0	0.0
	Accounting Clerk	Local 543	1.0	1.0	1.0	0.0
	Payroll Clerk	Local 543	5.0	5.0	5.0	0.0
	Accounts Payable Control Clerk	Local 543	1.0	1.0	1.0	0.0
	General Accounts Payable Clerk	Local 543	2.0	2.0	2.0	0.0
	Data Entry Operator	Local 543	2.0	2.0	2.0	0.0

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
	Administrative Clerk	Local 543	1.0	1.0	1.0	0.0
	Sub-Total		29.0	29.0	30.0	1.0
Financial Planning	Deputy Treasurer - Financial Planning	Management	1.0	1.0	1.0	0.0
	Manager, Operating Budget Control & Financial Admin.	Management	1.0	1.0	1.0	0.0
	Manager, Operating Budget Development & Financial Admin.	Management	1.0	1.0	1.0	0.0
	Manager, Performance Measurements & Financial Admin.	Management	1.0	1.0	1.0	0.0
	Manager, Intergovernmental Subsidies & Financial Admin.	Management	1.0	1.0	1.0	0.0
	Financial Planning Administrator	Non-Union	13.0	13.0	13.0	0.0
	Financial Analyst	Non-Union	3.0	3.0	4.0	1.0
	Operations/Asset Analyst	Non-Union	0.0	1.0	0.0	(1.0)
	Financial Planning Clerk	Local 543	1.0	1.0	1.0	0.0
	Intermediate Clerk	Local 543	2.0	2.0	2.0	0.0
	Sub-Total		24.0	25.0	25.0	0.0
Taxation & Financial Projects	Deputy Treasurer - Taxation & Revenue	Management	1.0	1.0	1.0	0.0
	Manager Treasury & Cash Management	Management	1.0	1.0	1.0	0.0
	Manager of Property Assessment	Management	1.0	1.0	1.0	0.0
	Manager Property Taxation & Taxpayer Support	Management	1.0	1.0	1.0	0.0
	Assessment Data Analyst	Non-Union	1.0	1.0	1.0	0.0
	Tax Analyst	Non-Union	1.0	1.0	1.0	0.0
	Financial Analyst	Non-Union	1.0	1.0	2.0	1.0
	Corporate & Collections Analyst	Local 543	1.0	1.0	1.0	0.0
	Property Assessor	Local 543	1.0	1.0	1.0	0.0
	Tax Accounting & Collection Control Clerk	Local 543	3.0	4.0	3.0	(1.0)
	Tax Registration Clerk	Local 543	1.0	3.0	3.0	0.0
	Tax Operation Control Clerk	Local 543	1.0	1.0	1.0	0.0
	Tax Accounting Clerk	Local 543	1.0	1.0	1.0	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 (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
	Mortgage & Ownership Clerk	Local 543	1.0	1.0	1.0	0.0
	Property Tax Clerk	Local 543	1.0	1.0	1.0	0.0
	Tax & Accounts Receivable Collector	Local 543	1.0	1.0	1.0	0.0
	Tax Certificate Clerk	Local 543	1.0	1.0	1.0	0.0
	Customer Service Clerk	Local 543	2.0	2.0	2.0	0.0
	Sub-Total		21.0	24.0	24.0	0.0
Total			85.0	88.0	90.0	2.0

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Asset Planning	(8,228)	(3,795,215)	(11,854,562)	(124,336)	(124,336)	0	0.0%
Financial Accounting	(296,637)	(340,603)	(549,788)	(338,732)	(341,749)	(3,017)	0.0%
Financial Planning	(6,815,903)	(775,192)	(631,940)	(603,331)	(649,473)	(46,142)	7.6%
Taxation & Financial Projects	(1,310,860)	(1,607,990)	(1,536,384)	(1,446,627)	(1,404,325)	42,302	(2.9%)
Total Revenue	(8,431,628)	(6,519,000)	(14,572,674)	(2,513,026)	(2,519,883)	(6,857)	0.3%
Expenditures							
Asset Planning	409,337	4,333,461	12,632,039	773,751	1,144,119	370,368	47.9%
Financial Accounting	2,834,945	2,875,933	2,861,199	2,838,143	3,119,100	280,957	9.9%
Financial Planning	8,438,882	2,376,172	2,445,844	2,374,383	2,523,840	149,457	6.3%
Taxation & Financial Projects	1,806,768	2,172,046	2,315,059	2,186,036	2,262,428	76,392	3.5%
Total Expenses	13,489,932	11,757,612	20,254,141	8,172,313	9,049,487	877,174	10.7%
Net							
Asset Planning	401,109	538,246	777,477	649,415	1,019,783	370,368	57.0%
Financial Accounting	2,538,308	2,535,330	2,311,411	2,499,411	2,777,351	277,940	11.1%
Financial Planning	1,622,979	1,600,980	1,813,904	1,771,052	1,874,367	103,315	5.8%
Taxation & Financial Projects	495,908	564,056	778,675	739,409	858,103	118,694	16.1%
Total Net	5,058,304	5,238,612	5,681,467	5,659,287	6,529,604	870,317	15.4%

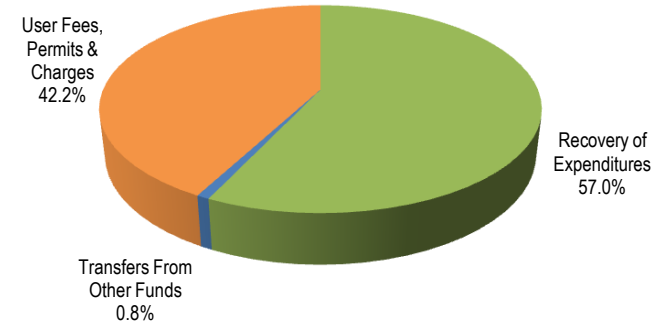
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	(30,382)	(24,949)	(52,501)	0	0	0	n/a
Recovery of Expenditures	(1,393,349)	(1,684,333)	(1,631,311)	(1,450,387)	(1,437,244)	13,143	0.9%
Transfer From Reserve Accounts	0	0	(43,000)	0	0	0	n/a
Transfers From Other Funds	(5,977,839)	(3,623,568)	(11,716,756)	0	(20,000)	(20,000)	n/a
User Fees, Permits & Charges	(1,030,058)	(1,186,150)	(1,129,107)	(1,062,639)	(1,062,639)	0	0.0%
Total Revenue	(8,431,628)	(6,519,000)	(14,572,675)	(2,513,026)	(2,519,883)	(6,857)	(0.3%)
Expenditures							
Financial Expenses	63,121	61,323	62,227	61,000	61,000	0	0.0%
Minor Capital	37,541	27,908	14,476	11,953	11,953	0	0.0%
Operating & Maintenance Supplies	29,529	34,474	29,298	43,377	43,377	0	0.0%
Other Miscellaneous Expenditures	93,418	124,599	153,317	120,286	121,299	1,013	0.8%
Purchased Services	757,666	849,959	918,345	773,738	784,532	10,794	1.4%
Salaries & Benefits	6,520,385	6,974,057	6,983,863	7,152,615	7,682,771	530,156	7.4%
Transfers to Reserves & Capital Funds	5,963,503	3,628,517	11,749,721	0	0	0	n/a
Utilities, Insurance & Taxes	24,769	56,775	342,895	9,344	344,555	335,211	3587.4%
Total Expenses	13,489,932	11,757,612	20,254,142	8,172,313	9,049,487	877,174	10.7%
Total Net	5,058,304	5,238,612	5,681,467	5,659,287	6,529,604	870,317	15.4%

D. Budget Summary by Major Revenue / Expense Accounts

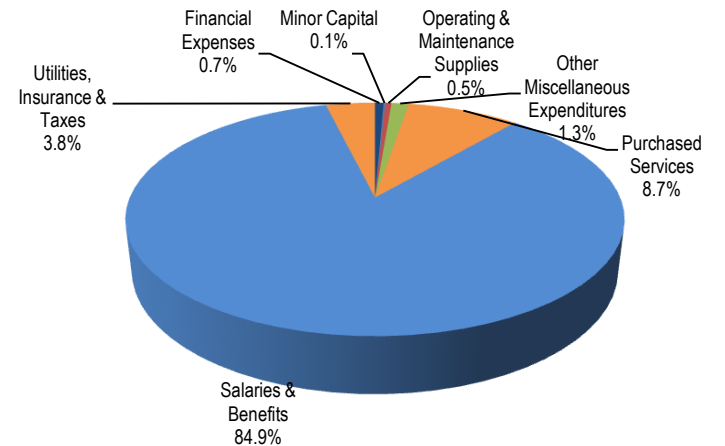
Revenues

	2013 Budget	
Recovery of Expenditures	(1,437,244)	57.0%
Transfers From Other Funds	(20,000)	0.8%
User Fees, Permits & Charges	(1,062,639)	42.2%
Total Revenue	(2,519,883)	100.0%



Expenditures

	2013 Budget	
Financial Expenses	61,000	0.7%
Minor Capital	11,953	0.1%
Operating & Maintenance Supplies	43,377	0.5%
Other Miscellaneous Expenditures	121,299	1.3%
Purchased Services	784,532	8.7%
Salaries & Benefits	7,682,771	84.9%
Utilities, Insurance & Taxes	344,555	3.8%
Total Expenses	9,049,487	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	52,413				
2013-0279	C - Contractual	Increase in Questica Maintenance Fees	3,664				
2013-0035	F - Revenue Reduction	Decrease in Dial Up Revenue	10,000				
2013-0031	G - Line Item Increase	Corporate Utility Adjustment - Hydro	314,224		(18,199)	(68,372)	
2013-0034	G - Line Item Increase	Increase in Municipal Tax Equity Consultant Fees	0				
2013-0057	G - Line Item Increase	Corporate Utility Adjustment - Water	27,590		14,678	(237,115)	
2013-0061	G - Line Item Increase	Corporate Utility Adjustment - Gas	(69,225)		(272)	(23,968)	
2013-0023	H - Line Item Reduction	Elimination of Facility Rental Budget	(13,950)				
2013-0036	I - Revenue Increase	Increase in Revenue from Administrative Fees	(10,000)				
2013-0370	I - Revenue Increase	Increase in Finance Recoveries from Social Services	(49,159)				
2013-0037	L - Service Elimination	Elimination of Temporary Financial Analyst - Collections	(62,302)				
2013-0194	K - Service Reduction	Elimination of Tax Accounts and Collections Control Clerk	(52,946)				(1.0)
2013-0040	M - Service Enhancement	Addition of Financial Support - Taxation & Financial Projects	55,596				1.0
n/a	Reallocations	** Interdepartmental Reallocations	664,412				2.0
Total 2013 Budget Increase/(Decrease)			870,317	0	(3,793)	(329,455)	2.0

* The Departmental Salary & Wage Adjustment lines do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. Another example is the redistribution of Corporate provisions. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel, Fringe Benefits, Salary & Wage Settlements). Further, subsequent to the Recommended Budget, the Fringe Benefit Allocation Rates have been adjusted to better reflect actual costs within the departments resulting in potentially large changes that are offset 100% in the Corporate Recovery Account.

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

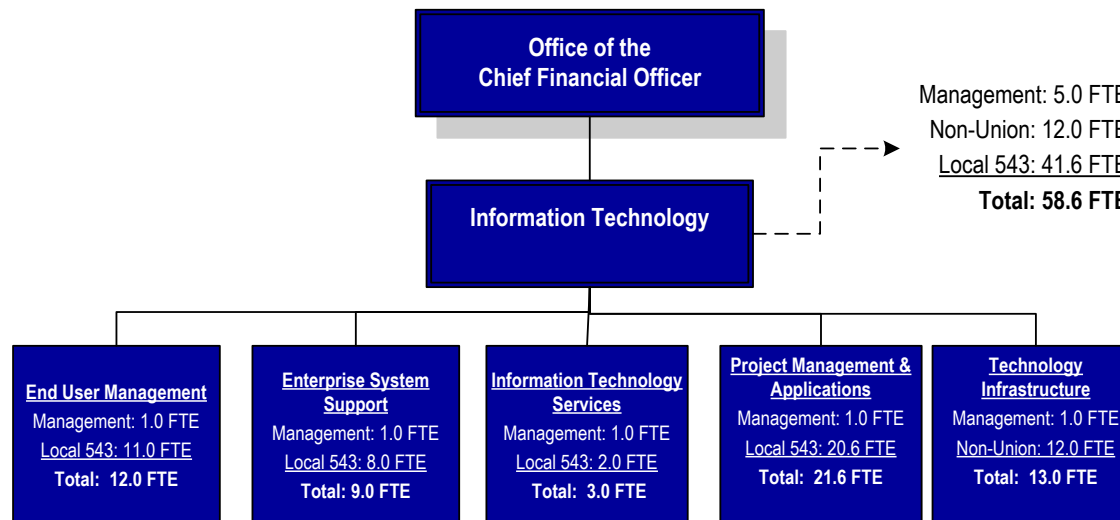
The Information Technology department provides the following services and sub-services: *Information Technology Design and Planning* – Administration & Strategic Leadership;

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

2013 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 (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
End User Management	Mgr, End User Support	Management	1.0	1.0	1.0	0.0
	P.C. Support Analyst	Local 543	11.0	11.0	11.0	0.0
	Sub-Total		12.0	12.0	12.0	0.0
Enterprise System Support	Mgr, Enterprise Systems Support	Management	1.0	1.0	1.0	0.0
	Peoplesoft Support Analyst	Local 543	4.0	4.0	4.0	0.0
	Amanda Support Analyst	Local 543	2.0	2.0	2.0	0.0
	Amanda Specialist	Local 543	1.0	1.0	1.0	0.0
	Peoplesoft Support Analyst II	Local 543	1.0	1.0	1.0	0.0
Sub-Total		9.0	9.0	9.0	0.0	
Information Technology Services	ExDir, Information Technology	Management	1.0	1.0	1.0	0.0
	Technical Support Clerk	Local 543	1.0	1.0	1.0	0.0
	Administrative Assistant/Sec.	Local 543	1.0	1.0	1.0	0.0
Sub-Total		3.0	3.0	3.0	0.0	
Project Management & Applications	Mgr, Project Mgmt Applications	Management	1.0	1.0	1.0	0.0
	Analyst Programmer	Local 543	13.6	13.6	11.6	(2.0)
	Business Analyst	Local 543	9.0	9.0	9.0	0.0
Sub-Total		23.6	23.6	21.6	(2.0)	
Technology Infrastructure	Manager, Tech Infrastructure	Management	1.0	1.0	1.0	0.0
	Technical Support Analyst	Non-Union	11.0	11.0	12.0	1.0
	Sub-Total		12.0	12.0	13.0	1.0
Total			59.6	59.6	58.6	(1.0)

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
End User Management	(3,040,143)	(3,055,816)	(3,354,968)	(558,182)	(499,565)	58,617	(10.5%)
Enterprise System Support	(177)	0	(5,923)	(40,000)	(31,200)	8,800	n/a
Information Technology Services	0	(203)	(13,235)	0	0	0	n/a
Project Management & Applications	(223,062)	(314,038)	(260,228)	(230,058)	(232,058)	(2,000)	0.9%
Technology Infrastructure	(622,573)	(513,242)	(549,640)	(510,807)	(583,451)	(72,644)	14.2%
Total Revenue	(3,885,955)	(3,883,299)	(4,183,994)	(1,339,047)	(1,346,274)	(7,227)	0.5%
Expenditures							
End User Management	3,592,142	3,538,737	3,726,259	1,015,441	1,060,481	45,040	4.4%
Enterprise System Support	842,086	1,242,526	1,332,244	1,266,657	1,347,100	80,443	6.4%
Information Technology Services	301,922	301,550	317,585	310,660	326,268	15,608	5.0%
Project Management & Applications	1,832,129	1,956,100	1,843,587	2,001,758	1,932,537	(69,221)	(3.5%)
Technology Infrastructure	1,760,622	1,815,499	1,874,769	1,872,868	2,002,724	129,856	6.9%
Total Expenses	8,328,901	8,854,412	9,094,444	6,467,384	6,669,110	201,726	3.1%
Net							
End User Management	551,999	482,921	371,291	457,259	560,916	103,657	22.7%
Enterprise System Support	841,909	1,242,526	1,326,321	1,226,657	1,315,900	89,243	7.3%
Information Technology Services	301,922	301,347	304,350	310,660	326,268	15,608	5.0%
Project Management & Applications	1,609,067	1,642,062	1,583,359	1,771,700	1,700,479	(71,221)	(4.0%)
Technology Infrastructure	1,138,049	1,302,257	1,325,129	1,362,061	1,419,273	57,212	4.2%
Total Net	4,442,946	4,971,113	4,910,450	5,128,337	5,322,836	194,499	3.8%

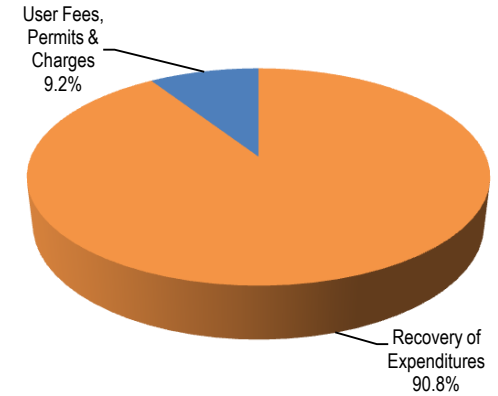
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	0	(203)	0	0	0	0	n/a
Recovery of Expenditures	(1,870,163)	(2,226,840)	(1,971,213)	(1,208,633)	(1,222,660)	(14,027)	(1.2%)
Transfer from Reserve Accounts	0	0	(36,586)	0	0	0	n/a
Transfers From Other Funds	(1,220,543)	(826,020)	(1,305,792)	0	0	0	n/a
User Fees, Permits & Charges	(795,249)	(830,236)	(870,403)	(130,414)	(123,614)	6,800	5.2%
Total Revenue	(3,885,955)	(3,883,299)	(4,183,994)	(1,339,047)	(1,346,274)	(7,227)	(0.5%)
Expenditures							
Financial Expenses	(86)	0	0	0	0	0	n/a
Minor Capital	994,458	1,047,106	1,368,407	591,478	612,198	20,720	3.5%
Operating & Maintenance Supplies	9,764	10,142	7,755	5,591	5,591	0	0.0%
Other Miscellaneous Expenditures	113,714	197,514	206,855	170,746	171,946	1,200	0.7%
Purchased Services	1,138,234	1,157,370	1,144,985	429,303	432,223	2,920	0.7%
Salaries & Benefits	4,747,910	5,040,595	4,970,352	5,263,616	5,438,949	175,333	3.3%
Transfers to Reserves & Capital Funds	1,317,086	1,393,846	1,389,440	0	0	0	n/a
Utilities, Insurance & Taxes	7,821	7,839	6,650	6,650	8,203	1,553	23.4%
Total Expenses	8,328,901	8,854,412	9,094,444	6,467,384	6,669,110	201,726	3.1%
Total Net	4,442,946	4,971,113	4,910,450	5,128,337	5,322,836	194,499	3.8%

D. Budget Summary by Major Revenue / Expense Accounts

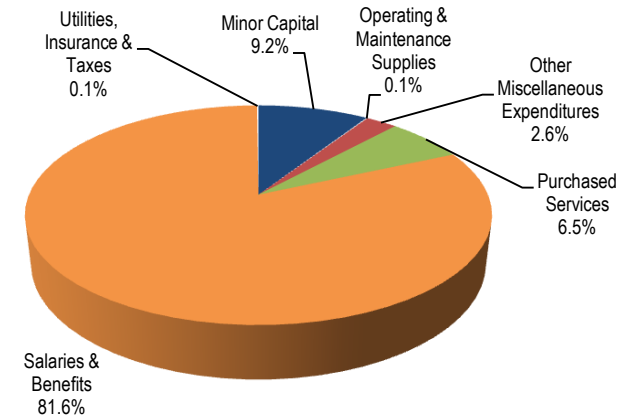
Revenues

	<u>2013 Budget</u>	
Recovery of Expenditures	(1,222,660)	90.8%
User Fees, Permits & Charges	(123,614)	9.2%
Total Revenue	(1,346,274)	100.0%



Expenditures

	<u>2013 Budget</u>	
Minor Capital	612,198	9.2%
Operating & Maintenance Supplies	5,591	0.1%
Other Miscellaneous Expenditures	171,946	2.6%
Purchased Services	432,223	6.5%
Salaries & Benefits	5,438,949	81.6%
Utilities, Insurance & Taxes	8,203	0.1%
Total Expenses	6,669,110	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	(39,287)				
2013-0090	C - Contractual	Contractual Increases for Software Maintenance	13,720				
2013-0250	F - Revenue Reduction	Animal Licence Over The Counter (OTC) Fee Revised	19,800				
2013-0249	H - Line Item Reduction	Reduction in Data Line Expenses	(5,000)				
2013-0246	I - Revenue Increase	Council Recovery Revenue Increase	(8,000)				
2013-0307	I - Revenue Increase	Over The Counter (OTC) Maintenance & Support Service Fee for Public Works Permits	(4,000)				
2013-0309	I - Revenue Increase	Increase in Online Dog License Revenue	(2,000)				
2013-0311	I - Revenue Increase	Data Line Revenue Increase	(5,000)				
2013-0312	I - Revenue Increase	Adding Fax & Mail-In Options to the Building Permits OTC Maintenance & Support Service Fee	(7,000)				
2013-0418	I - Revenue Increase	Recovery for Information Technology (PCA) Work in Social Services	(8,387)				
2013-0326	J - Alternative Service Delivery	Project Management & Applications Division	(122,428)				(2.0)
2013-0399	J - Alternative Service Delivery	Windsor Public Library / City of Windsor Shared IT Services Savings	(57,644)				
2013-0417	J - Alternative Service Delivery	Project Management & Applications Division	79,544				1.0
n/a	Reallocations	** Interdepartmental Reallocations	340,181				
Total 2013 Budget Increase/(Decrease)			194,499	0	0	0	(1.0)

* The Departmental Salary & Wage Adjustment lines do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. Another example is the redistribution of Corporate provisions. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel, Fringe Benefits, Salary & Wage Settlements). Further, subsequent to the Recommended Budget, the Fringe Benefit Allocation Rates have been adjusted to better reflect actual costs within the departments resulting in potentially large changes that are offset 100% in the Corporate Recovery Account.



2013 Approved Operating Budget

Office of the City Clerk

Table of Contents

Corporate Human Resources

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.....	53

Council Services

A. Overview.....	54
B. Budgeted Full Time Equivalents	55
C. Budget Summary by Division.....	58
D. Budget Summary by Major Revenue / Expense	59
E. Budget Issue Summary.....	61

Human Resources

A. Overview.....	62
B. Budgeted Full Time Equivalents	63
C. Budget Summary by Division.....	64
D. Budget Summary by Major Revenue / Expense	65
E. Budget Issue Summary.....	67



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	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Fringe Benefits - Human Resources	185,995	(168,083)	(752,205)	0	0	0	n/a
Fringe Benefits - Recovery	(35,779,671)	(35,235,721)	(35,685,858)	(35,528,788)	(45,698,476)	(10,169,688)	(28.6%)
Total Revenue	(35,593,676)	(35,403,804)	(36,438,063)	(35,528,788)	(45,698,476)	(10,169,688)	(28.6%)
Expenditures							
Fringe Benefits - Human Resources	33,362,698	35,416,887	38,350,269	37,306,800	39,963,101	2,656,301	7.1%
Fringe Benefits - Recovery	0	0	0	0	0	0	n/a
Total Expenses	33,362,698	35,416,887	38,350,269	37,306,800	39,963,101	2,656,301	7.1%
Net							
Fringe Benefits - Human Resources	33,548,693	35,248,804	37,598,064	37,306,800	39,963,101	2,656,301	7.1%
Fringe Benefits - Recovery	(35,779,671)	(35,235,721)	(35,685,858)	(35,528,788)	(45,698,476)	(10,169,688)	(28.6%)
Total Net	(2,230,978)	13,083	1,912,206	1,778,012	(5,735,375)	(7,513,387)	(422.6%)

D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	185,995	(168,083)	(752,205)	0	0	0	n/a
Recovery of Expenditures	(35,779,671)	(35,235,721)	(35,685,858)	(35,528,788)	(45,698,476)	(10,169,688)	(28.6%)
Total Revenue	(35,593,676)	(35,403,804)	(36,438,063)	(35,528,788)	(45,698,476)	(10,169,688)	(28.6%)
Expenditures							
Salaries & Benefits	33,019,702	35,124,289	37,125,964	37,306,800	39,669,101	2,362,301	6.3%
Transfers to Reserves & Capital Funds	342,996	292,598	1,224,305	0	294,000	294,000	n/a
Total Expenses	33,362,698	35,416,887	38,350,269	37,306,800	39,963,101	2,656,301	7.1%
Total Net	(2,230,978)	13,083	1,912,206	1,778,012	(5,735,375)	(7,513,387)	(422.6%)

E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
n/a	Salary & Wage	* Department Salary & Wage Adjustment	(105,814)				
2013-0041	C - Contractual	Green Shield	735,000				
2013-0088	C - Contractual	OMERS	1,621,300				
2013-0091	C - Contractual	Group Life Insurance	1				
2013-0093	C - Contractual	Long Term Disability	300,000				
n/a	Reallocations	** Interdepartmental Reallocations	(10,063,874)				
Total 2013 Budget Increase/(Decrease)			(7,513,387)	0	0	0	0.0

* The Departmental Salary & Wage Adjustment lines do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. Another example is the redistribution of Corporate provisions. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel, Fringe Benefits, Salary & Wage Settlements). Further, subsequent to the Recommended Budget, the Fringe Benefit Allocation Rates have been adjusted to better reflect actual costs within the departments resulting in potentially large changes that are offset 100% in the Corporate Recovery Account.

A. Departmental Overview

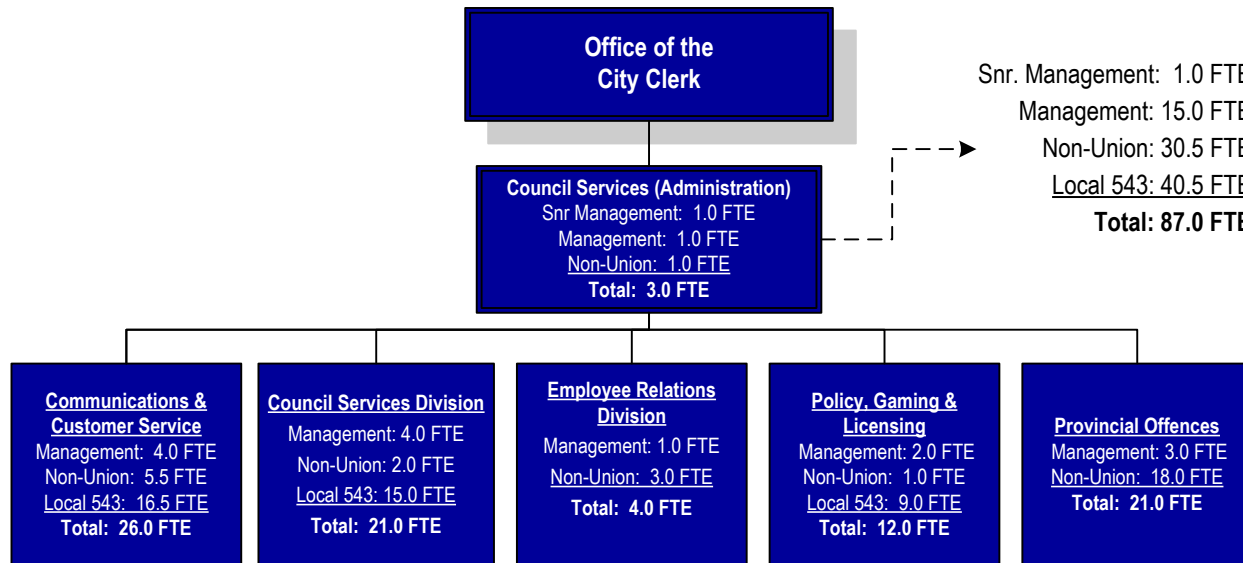
Mission

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.

2013 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 (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
Council Services Administration	City Clerk/LicenceCommissioner	Senior Management	1.0	1.0	1.0	0.0
	Mgr, Administration	Management	1.0	1.0	1.0	0.0
	Administrative Assistant	Non-Union	1.0	1.0	1.0	0.0
	Sub-Total		3.0	3.0	3.0	0.0
Communications & Customer Service	Senior Mgr.Communications&C/S	Management	1.0	1.0	1.0	0.0
	Manager of 311/211 Call Centre	Management	1.0	1.0	1.0	0.0
	Call Centre Supervisor	Management	2.0	2.0	2.0	0.0
	Corp.Mktg & Communications Ofc	Non-Union	3.0	3.0	3.0	0.0
	311 Administrator - RPT	Non-Union	0.5	0.5	0.5	0.0
	Customer Service Coordinator	Non-Union	1.0	1.0	1.0	0.0
	Writer/Editor	Non-Union	1.0	1.0	1.0	0.0
	211 Data Coordinator	Local 543	0.0	1.0	1.0	0.0
	211 Support Analyst	Local 543	1.0	1.0	1.0	0.0
	311/211 Operator	Local 543	10.0	10.0	10.0	0.0
	311 Mapping Support Analyst	Local 543	1.0	1.0	1.0	0.0
	Marketing Assistant	Local 543	1.0	1.0	1.0	0.0
	311 Support Analyst	Local 543	1.5	1.5	1.5	0.0
	Administrative Clerk	Local 543	1.0	1.0	1.0	0.0
	Sub-Total		25.0	26.0	26.0	0.0
Council Services Division	Deputy CC/Sr.Mgr.Council Serv.	Management	1.0	1.0	1.0	0.0
	Mgr, Rec/Elec & Fre of Info Co	Management	1.0	1.0	1.0	0.0
	Supervisor Council Services	Management	1.0	1.0	1.0	0.0
	Supv, Information & Records	Management	1.0	1.0	1.0	0.0
	Council Assistant	Non-Union	2.0	2.0	2.0	0.0
	Committee Coordinator	Local 543	1.0	1.0	1.0	0.0
	Order of Business Coordinator	Local 543	1.0	1.0	1.0	0.0
	Council Agenda Coordinator	Local 543	1.0	1.0	1.0	0.0
	Council Resolutions Coord.	Local 543	1.0	1.0	1.0	0.0
	Mail and Delivery Room Person	Local 543	1.0	1.0	1.0	0.0
	Customer Service Reception	Local 543	1.0	1.0	1.0	0.0

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
	Records Clerk	Local 543	1.0	2.0	2.0	0.0
	Administrative Support Clerk	Local 543	1.0	1.0	1.0	0.0
	Financial Records & Administration Clerk	Local 543	1.0	1.0	1.0	0.0
	Senior Issuer, Vital Statistics	Local 543	1.0	1.0	1.0	0.0
	Records Analyst	Local 543	1.0	2.0	2.0	0.0
	Clerk Junior Vital Statistics	Local 543	1.0	1.0	1.0	0.0
	Customer Service Rep	Local 543	1.0	1.0	1.0	0.0
	Sub-Total		19.0	21.0	21.0	0.0
Employee Relations Division	Manager of Employee Relations	Management	1.0	1.0	1.0	0.0
	Employee Relations Assistant	Non-Union	2.0	2.0	2.0	0.0
	Employee Relations Coordinator	Non-Union	1.0	1.0	1.0	0.0
	Sub-Total		4.0	4.0	4.0	0.0
Policy, Gaming & Licensing	Mgr.Policy/Game/Lic&Dep.LiComm	Management	1.0	1.0	1.0	0.0
	Supervisor of Licensing	Management	1.0	1.0	1.0	0.0
	Corporate Policy Coordinator	Non-Union	1.0	1.0	1.0	0.0
	Municipal Gaming Analyst	Local 543	2.0	2.0	2.0	0.0
	Licensing Analyst	Local 543	1.0	0.0	0.0	0.0
	Development Applications Clerk	Local 543	1.0	1.0	1.0	0.0
	Senior Licence Issuer	Local 543	1.0	1.0	1.0	0.0
	Legal Documents Clerk	Local 543	1.0	1.0	1.0	0.0
	Licence Issuer	Local 543	3.0	3.0	3.0	0.0
	Junior Clerk-Licencing	Local 543	1.0	1.0	1.0	0.0
	Sub-Total		13.0	12.0	12.0	0.0
Provincial Offences	Dir, Provincial Offences	Management	1.0	1.0	1.0	0.0
	Supv, Court Administration	Management	1.0	1.0	1.0	0.0
	Supv, POA Fines Enforcement	Management	1.0	1.0	1.0	0.0
	Prosecutor,Provincial Offences	Non-Union	3.0	3.0	3.0	0.0
	Coord, Prov Offences Operation	Non-Union	1.0	1.0	1.0	0.0
	POA FinesEnforcementSpecialist	Non-Union	2.0	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 (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
	Coord, Trial	Non-Union	1.0	1.0	1.0	0.0
	Court Clerk Reporter	Non-Union	4.0	4.0	4.0	0.0
	Court Administrator	Non-Union	7.0	7.0	7.0	0.0
	Sub-Total		21.0	21.0	21.0	0.0
Total			85.0	87.0	87.0	0.0

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Communications & Customer Service	(678,867)	(1,210,703)	(1,182,515)	(299,995)	(282,295)	17,700	0.0%
Council Services Division	(812,589)	(511,628)	(446,591)	(501,025)	(491,425)	9,600	0.0%
Employee Relations Division	(76,045)	(56,665)	(25)	0	0	0	n/a
Policy, Gaming & Licensing	(2,628,017)	(2,261,181)	(2,330,794)	(2,023,517)	(2,173,517)	(150,000)	7.4%
Provincial Offences	(6,795,151)	(6,900,695)	(6,970,769)	(6,751,274)	(7,241,296)	(490,022)	7.3%
Total Revenue	(10,990,669)	(10,940,872)	(10,930,694)	(9,575,811)	(10,188,533)	(612,722)	6.4%
Expenditures							
Communications & Customer Service	2,799,866	3,175,169	3,326,487	2,560,661	2,687,631	126,970	5.0%
Council Services Division	2,363,418	2,193,370	2,141,127	2,288,284	2,582,266	293,982	12.8%
Employee Relations Division	302,201	334,281	331,506	325,350	373,627	48,277	14.8%
Policy, Gaming & Licensing	2,241,904	1,842,396	1,977,465	1,997,806	2,038,197	40,391	2.0%
Provincial Offences	5,758,285	5,780,844	5,928,015	5,591,816	5,950,289	358,473	6.4%
Total Expenses	13,465,674	13,326,060	13,704,600	12,763,917	13,632,010	868,093	6.8%
Net							
Communications & Customer Service	2,120,999	1,964,466	2,143,972	2,260,666	2,405,336	144,670	6.4%
Council Services Division	1,550,829	1,681,742	1,694,536	1,787,259	2,090,841	303,582	17.0%
Employee Relations Division	226,156	277,616	331,481	325,350	373,627	48,277	14.8%
Policy, Gaming & Licensing	(386,113)	(418,785)	(353,329)	(25,711)	(135,320)	(109,609)	426.3%
Provincial Offences	(1,036,866)	(1,119,851)	(1,042,754)	(1,159,458)	(1,291,007)	(131,549)	11.3%
Total Net	2,475,005	2,385,188	2,773,906	3,188,106	3,443,477	255,371	8.0%

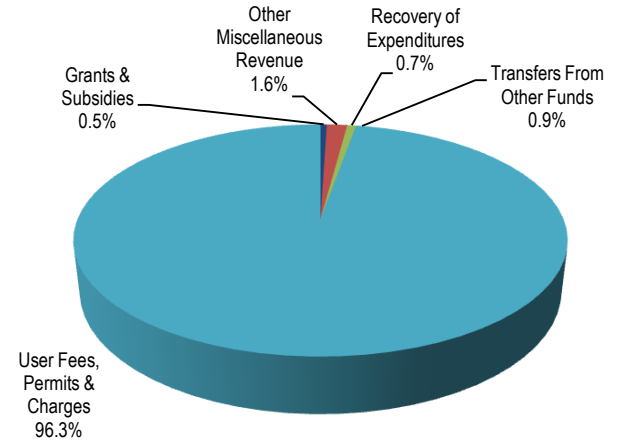
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	0	0	(41,266)	(50,000)	(50,000)	0	0.0%
Other Miscellaneous Revenue	(567,868)	(699,395)	(596,393)	(162,807)	(162,807)	0	0.0%
Recovery of Expenditures	(289,312)	(645,942)	(737,841)	(70,388)	(70,388)	0	0.0%
Transfer From Reserve Accounts	(100,000)	(100,000)	(100,000)	0	0	0	n/a
Transfers From Other Funds	(564,726)	(109,158)	(92,204)	(95,266)	(95,266)	0	n/a
User Fees, Permits & Charges	(9,468,763)	(9,386,377)	(9,362,989)	(9,197,350)	(9,810,072)	(612,722)	(6.7%)
Total Revenue	(10,990,669)	(10,940,872)	(10,930,693)	(9,575,811)	(10,188,533)	(612,722)	(6.4%)
Expenditures							
Financial Expenses	231,481	224,420	224,189	224,000	232,600	8,600	3.8%
Minor Capital	102,011	49,378	52,737	56,850	56,850	0	0.0%
Operating & Maintenance Supplies	149,896	123,446	122,961	148,501	148,501	0	0.0%
Other Miscellaneous Expenditures	1,170,212	1,233,548	1,056,112	1,130,047	1,347,337	217,290	19.2%
Purchased Services	4,472,400	4,713,804	4,807,663	4,342,402	4,314,502	(27,900)	(0.6%)
Salaries & Benefits	7,122,252	6,827,528	7,293,799	6,836,864	7,333,570	496,706	7.3%
Transfers for Social Services	22,519	0	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	156,040	111,483	125,000	0	170,000	170,000	n/a
Utilities, Insurance & Taxes	38,863	42,453	22,138	25,253	28,650	3,397	13.5%
Total Expenses	13,465,674	13,326,060	13,704,599	12,763,917	13,632,010	868,093	6.8%
Total Net	2,475,005	2,385,188	2,773,906	3,188,106	3,443,477	255,371	8.0%

D. Budget Summary by Major Revenue / Expense Accounts

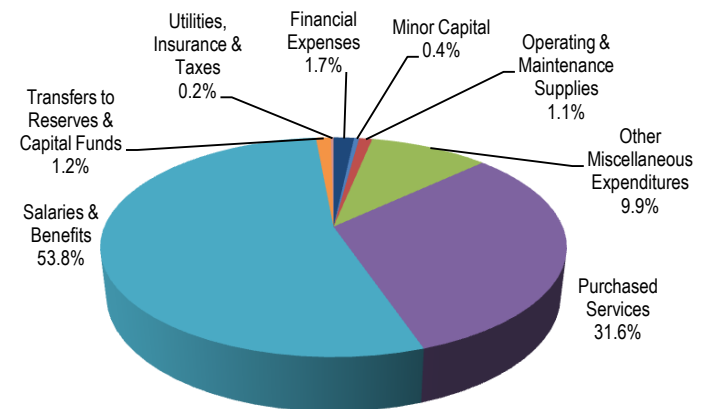
Revenues

	<u>2013 Budget</u>	
Grants & Subsidies	(50,000)	0.5%
Other Miscellaneous Revenue	(162,807)	1.6%
Recovery of Expenditures	(70,388)	0.7%
Transfers From Other Funds	(95,266)	0.9%
User Fees, Permits & Charges	(9,810,072)	96.3%
Total Revenue	(10,188,533)	100.0%



Expenditures

	<u>2013 Budget</u>	
Financial Expenses	232,600	1.7%
Minor Capital	56,850	0.4%
Operating & Maintenance Supplies	148,501	1.1%
Other Miscellaneous Expenditures	1,347,337	9.9%
Purchased Services	4,314,502	31.6%
Salaries & Benefits	7,333,570	53.8%
Transfers to Reserves & Capital Funds	170,000	1.2%
Utilities, Insurance & Taxes	28,650	0.2%
Total Expenses	13,632,010	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	79,916				
2013-0044	C - Contractual	Windsor Essex County Humane Society Contract	16,200				
2013-0073	C - Contractual	Job Evaluation Advisor and Referee	10,000				
2013-0043	F - Revenue Reduction	211 Directory (Blue Books Now Available Online) Revenue & Findhelp Revenue	17,700				
2013-0068	F - Revenue Reduction	Business and Public Vehicle License Fees	25,000				
2013-0104	G - Line Item Increase	Provincial Offences Department Account Increases	11,700				
2013-0351	C - Contractual	Motorola Alternative Service Provider Contract	(13,000)				
2013-0203	H - Line Item Reduction	Dog Tag Commission	(17,000)				
2013-0143	I - Revenue Increase	Lottery License Fees	(175,000)				
2013-0144	I - Revenue Increase	Court Fines	(263,132)				
2013-0205	K - Service Reduction	Reduction to the Cat Voucher Program	(25,000)				
2013-0225	L - Service Elimination	Elimination of Border Liason Position	(60,000)				
2013-0134	M - Service Enhancement	Municipal Election Reserve	170,000				
n/a	Reallocations	** Interdepartmental Reallocations	477,987				
Total 2013 Budget Increase/(Decrease)			255,371	0	0	0	0.0

* The Departmental Salary & Wage Adjustment lines do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. Another example is the redistribution of Corporate provisions. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel, Fringe Benefits, Salary & Wage Settlements). Further, subsequent to the Recommended Budget, the Fringe Benefit Allocation Rates have been adjusted to better reflect actual costs within the departments resulting in potentially large changes that are offset 100% in the Corporate Recovery Account.

A. Departmental Overview

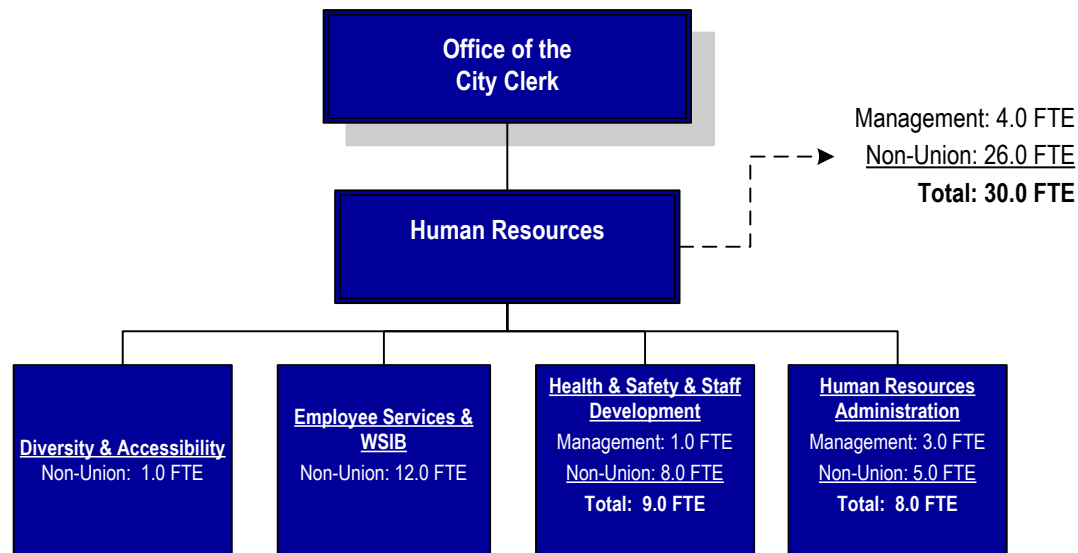
Mission

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.

2013 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 (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
Diversity & Accessibility	Diversity/Access Officer	Non-Union	1.0	1.0	1.0	0.0
	Sub-Total		1.0	1.0	1.0	0.0
Employee Services & WSIB	Disability Management Specialist	Non-Union	3.0	3.0	3.0	0.0
	HRIS & Corp.Security Admin.	Non-Union	1.0	1.0	1.0	0.0
	Employment Officer	Non-Union	7.0	7.0	7.0	0.0
	Coord, Disability Claims	Non-Union	1.0	1.0	1.0	0.0
	Sub-Total		12.0	12.0	12.0	0.0
Health & Safety & Staff Development	Supv, of Health & Safety	Management	1.0	1.0	1.0	0.0
	Pay Equity Officer	Non-Union	1.0	1.0	1.0	0.0
	Health & Safety Advisor	Non-Union	4.0	4.0	4.0	0.0
	Coord, Staff Development	Non-Union	1.0	1.0	1.0	0.0
	Coord, Health & Safety	Non-Union	1.0	1.0	1.0	0.0
	Staff Development Assistant	Non-Union	1.0	1.0	1.0	0.0
	Sub-Total		9.0	9.0	9.0	0.0
Human Resources Administration	ExDir, Human Resources	Management	1.0	1.0	1.0	0.0
	Mgr, Employment Serv & WSIB	Management	1.0	1.0	1.0	0.0
	Mgr,OrgDevelopment &OSH	Management	1.0	1.0	1.0	0.0
	Policy Coordinator	Non-Union	1.0	1.0	1.0	0.0
	Coord,Organizational Develpmnt	Non-Union	1.0	1.0	1.0	0.0
	Administrative Assistant	Non-Union	1.0	1.0	1.0	0.0
	Records Management Clerk	Non-Union	1.0	1.0	1.0	0.0
	Receptionist/Recruitment Asst.	Non-Union	1.0	1.0	1.0	0.0
	Sub-Total		8.0	8.0	8.0	0.0
Total		30.0	30.0	30.0	0.0	

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Diversity & Accessibility	(17,546)	(1,845)	(1,740)	0	0	0	n/a
Employee Services & WSIB	(109,029)	(273,204)	(221,654)	(130,000)	(130,000)	0	0.0%
Health & Safety & Staff Development	(285,084)	(96,504)	(97,321)	(89,100)	(89,100)	0	0.0%
Human Resources Administration	(156,750)	(38,429)	(171,346)	(157,120)	(183,074)	(25,954)	n/a
Total Revenue	(568,409)	(409,982)	(492,061)	(376,220)	(402,174)	(25,954)	6.9%
Expenditures							
Diversity & Accessibility	166,989	168,547	176,587	193,060	198,828	5,768	3.0%
Employee Services & WSIB	863,418	1,584,567	1,666,654	1,501,829	1,574,566	72,737	4.8%
Health & Safety & Staff Development	1,512,183	1,198,445	1,124,480	1,197,281	1,254,429	57,148	4.8%
Human Resources Administration	1,547,616	977,985	957,153	1,049,968	1,096,829	46,861	4.5%
Total Expenses	4,090,206	3,929,544	3,924,874	3,942,138	4,124,652	182,514	4.6%
Net							
Diversity & Accessibility	149,443	166,702	174,847	193,060	198,828	5,768	3.0%
Employee Services & WSIB	754,389	1,311,363	1,445,000	1,371,829	1,444,566	72,737	5.3%
Health & Safety & Staff Development	1,227,099	1,101,941	1,027,159	1,108,181	1,165,329	57,148	5.2%
Human Resources Administration	1,390,866	939,556	785,807	892,848	913,755	20,907	2.3%
Total Net	3,521,797	3,519,562	3,432,813	3,565,918	3,722,478	156,560	4.4%

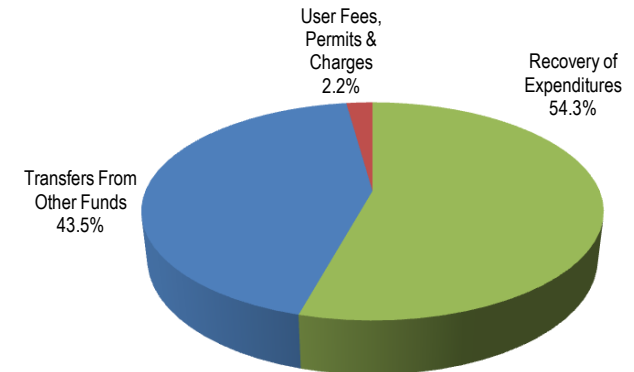
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	(1,798)	(2,845)	(13,886)	0	0	0	n/a
Recovery of Expenditures	(435,100)	(353,843)	(242,377)	(192,420)	(218,374)	(25,954)	(13.5%)
Transfer From Reserve Accounts	0	0	(37,003)	0	0	0	n/a
Transfers From Other Funds	(126,153)	(47,392)	(191,032)	(175,000)	(175,000)	0	n/a
User Fees, Permits & Charges	(5,357)	(5,902)	(7,763)	(8,800)	(8,800)	0	0.0%
Total Revenue	(568,408)	(409,982)	(492,061)	(376,220)	(402,174)	(25,954)	(6.9%)
Expenditures							
Minor Capital	11,201	3,122	5,795	20,896	20,896	0	0.0%
Operating & Maintenance Supplies	46,813	57,261	53,013	50,160	50,160	0	0.0%
Other Miscellaneous Expenditures	83,632	197,301	69,916	75,230	90,230	15,000	19.9%
Purchased Services	813,135	729,530	820,155	880,995	880,995	0	0.0%
Salaries & Benefits	3,068,102	2,771,701	2,835,772	2,798,715	2,947,952	149,237	5.3%
Transfers for Social Services	909	0	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	47,392	149,003	136,081	112,000	129,100	17,100	15.3%
Utilities, Insurance & Taxes	19,021	21,626	4,142	4,142	5,319	1,177	28.4%
Total Expenses	4,090,205	3,929,544	3,924,874	3,942,138	4,124,652	182,514	4.6%
Total Net	3,521,797	3,519,562	3,432,813	3,565,918	3,722,478	156,560	4.4%

D. Budget Summary by Major Revenue / Expense Accounts

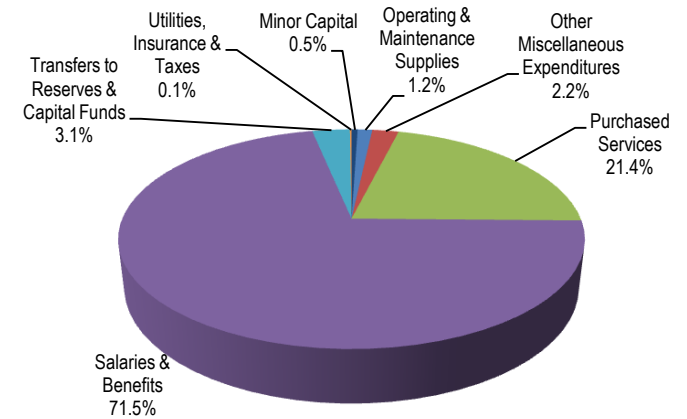
Revenues

	<u>2013 Budget</u>	
Recovery of Expenditures	(218,374)	54.3%
Transfers From Other Funds	(175,000)	43.5%
User Fees, Permits & Charges	(8,800)	2.2%
Total Revenue	(402,174)	100.0%



Expenditures

	<u>2013 Budget</u>	
Minor Capital	20,896	0.5%
Operating & Maintenance Supplies	50,160	1.2%
Other Miscellaneous Expenditures	90,230	2.2%
Purchased Services	880,995	21.4%
Salaries & Benefits	2,947,952	71.5%
Transfers to Reserves & Capital Funds	129,100	3.1%
Utilities, Insurance & Taxes	5,319	0.1%
Total Expenses	4,124,652	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	(32,916)				
2013-0064	B - Legislated	Driver Simulation Training Reserve	17,100				
2013-0373	I - Revenue Increase	Increase in the Recovery of Human Resources Support from Employment & Social Services	(25,954)				
n/a	Reallocations	** Interdepartmental Reallocations	198,330				
Total 2013 Budget Increase/(Decrease)			156,560	0	0	0	0.0

* The Departmental Salary & Wage Adjustment lines do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. Another example is the redistribution of Corporate provisions. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel, Fringe Benefits, Salary & Wage Settlements). Further, subsequent to the Recommended Budget, the Fringe Benefit Allocation Rates have been adjusted to better reflect actual costs within the departments resulting in potentially large changes that are offset 100% in the Corporate Recovery Account.



2013 Approved Operating Budget

Office of the City Solicitor

Table of Contents

Building

A. Overview.....	68
B. Budgeted Full Time Equivalents	69
C. Budget Summary by Division.....	70
D. Budget Summary by Major Revenue / Expense	71
E. Budget Issue Summary.....	73

Fire & Rescue

A. Overview.....	74
B. Budgeted Full Time Equivalents	75
C. Budget Summary by Division.....	77
D. Budget Summary by Major Revenue / Expense	78
E. Budget Issue Summary.....	80

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

Planning

A. Overview.....	87
B. Budgeted Full Time Equivalents	88
C. Budget Summary by Division.....	90
D. Budget Summary by Major Revenue / Expense	91
E. Budget Issue Summary.....	93

A. Departmental Overview

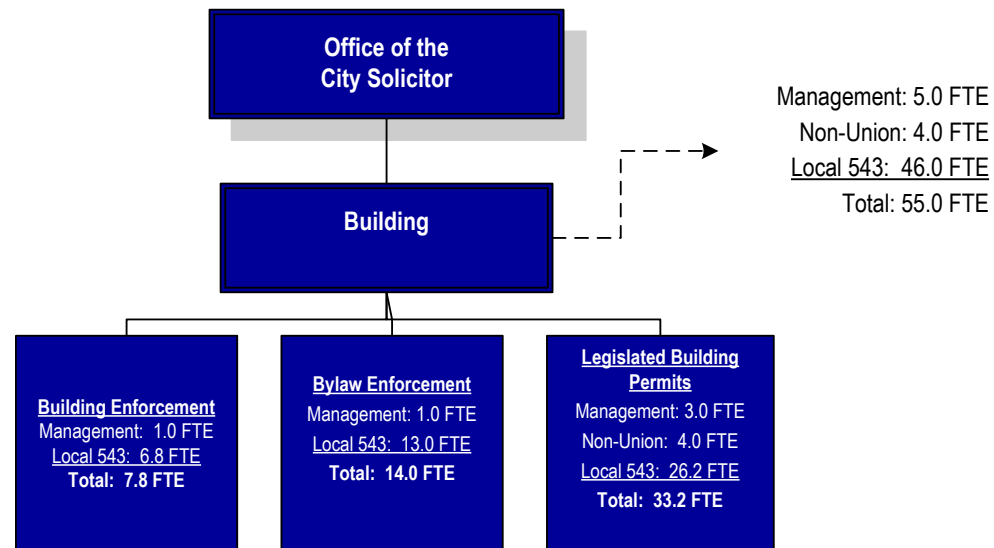
Mission

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

2013 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 (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY	
Building Enforcement	Mgr, Inspections	Management	1.0	1.0	1.0	0.0	
	Inspector	Local 543	5.4	5.4	5.1	(0.3)	
	Sec. to Mgr. Inspections	Local 543	1.0	1.0	1.0	0.0	
	Communications Clerk	Local 543	0.2	0.2	0.2	0.0	
	Receptionist/Complaints Clerk	Local 543	0.5	0.5	0.5	0.0	
	Sub-Total			8.1	8.1	7.8	(0.3)
Bylaw Enforcement	Mgr, Compliance & Enforcement	Management	1.0	1.0	1.0	0.0	
	Supv, Compliance & Enforcement	Management	1.0	0.0	0.0	0.0	
	Compliance/Enforcement Officer	Local 543	12.0	12.0	12.0	0.0	
	Compliance Enforcement Clerk	Local 543	1.0	1.0	1.0	0.0	
	Sub-Total			15.0	14.0	14.0	0.0
Legislated Building Permits	Chief Building Official	Management	1.0	1.0	1.0	0.0	
	Mgr, Perm Serv & Dep Build Off	Management	1.0	1.0	1.0	0.0	
	Mgr, Inspections	Management	1.0	1.0	1.0	0.0	
	Senior Engineer/Plan Examiner	Non-Union	1.0	1.0	1.0	0.0	
	Engineer Plan Examiner	Non-Union	4.0	3.0	3.0	0.0	
	Inspector	Local 543	13.6	12.6	11.9	(0.7)	
	Plan Examiner	Local 543	2.0	2.0	2.0	0.0	
	Customer Serv. Representative	Local 543	5.0	5.0	4.0	(1.0)	
	Administrative Assistant	Local 543	1.0	1.0	1.0	0.0	
	Sec. to Mgr. Inspections	Local 543	1.0	1.0	1.0	0.0	
	Financial Records Clerk	Local 543	1.0	1.0	1.0	0.0	
	Communications Clerk	Local 543	0.8	0.8	0.8	0.0	
	Receptionist/Complaints Clerk	Local 543	0.5	0.5	0.5	0.0	
	Cashier	Local 543	1.0	1.0	1.0	0.0	
	Document Clerk	Local 543	1.0	1.0	1.0	0.0	
	Customer Service Clerk	Local 543	1.0	1.0	1.0	0.0	
	Data Entry/Microfilm Clerk	Local 543	1.0	1.0	1.0	0.0	
	Sub-Total			36.9	34.9	33.2	(1.7)
	Total			60.0	57.0	55.0	(2.0)

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Building Enforcement	(21,725)	(65,583)	(101,101)	(92,750)	(92,750)	0	(100.0%)
Bylaw Enforcement	(36,179)	(28,433)	(74,450)	(20,000)	(38,000)	(18,000)	0.0%
Legislated Building Permits	(4,024,407)	(3,985,543)	(3,316,093)	(3,720,251)	(3,607,712)	112,539	0.0%
Total Revenue	(4,082,311)	(4,079,559)	(3,491,644)	(3,833,001)	(3,738,462)	94,539	(2.5%)
Expenditures							
Building Enforcement	723,378	654,501	755,251	744,750	760,533	15,783	2.1%
Bylaw Enforcement	1,252,716	1,308,054	1,242,658	1,289,219	1,296,923	7,704	0.6%
Legislated Building Permits	3,705,905	3,718,810	3,327,831	3,840,138	3,827,391	(12,747)	(0.3%)
Total Expenses	5,681,999	5,681,365	5,325,740	5,874,107	5,884,847	10,740	0.2%
Net							
Building Enforcement	701,653	588,918	654,150	652,000	667,783	15,783	2.4%
Bylaw Enforcement	1,216,537	1,279,621	1,168,208	1,269,219	1,258,923	(10,296)	(0.8%)
Legislated Building Permits	(318,502)	(266,733)	11,738	119,887	219,679	99,792	83.2%
Total Net	1,599,688	1,601,806	1,834,096	2,041,106	2,146,385	105,279	5.2%

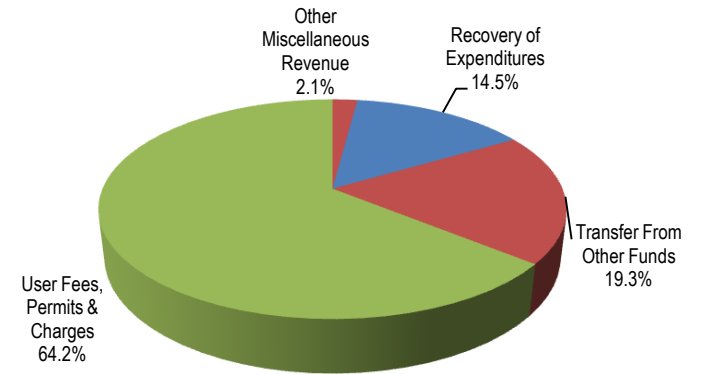
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	(66,113)	(78,531)	(175,101)	(55,400)	(77,000)	(21,600)	(39.0%)
Recovery of Expenditures	(466,289)	(6,665)	(21,263)	(542,313)	(542,313)	0	0.0%
Transfer From Reserve Accounts	0	0	(14,300)	0	0	0	n/a
Transfer From Other Funds	(1,753,995)	(1,412,107)	(671,510)	(850,438)	(720,299)	130,139	15.3%
User Fees, Permits & Charges	(1,795,914)	(2,582,256)	(2,609,470)	(2,384,850)	(2,398,850)	(14,000)	(0.6%)
Total Revenue	(4,082,311)	(4,079,559)	(3,491,644)	(3,833,001)	(3,738,462)	94,539	2.5%
Expenditures							
Financial Expenses	452,401	23,738	33,264	566,053	566,053	0	0.0%
Minor Capital	5,968	(961)	38,920	8,008	9,008	1,000	12.5%
Operating & Maintenance Supplies	20,204	55,866	15,709	20,944	20,944	0	0.0%
Other Miscellaneous Expenditures	38,118	50,690	31,716	46,138	43,638	(2,500)	(5.4%)
Purchased Services	507,294	486,724	519,437	530,271	466,519	(63,752)	(12.0%)
Salaries & Benefits	4,627,149	4,528,362	4,506,907	4,571,493	4,645,487	73,994	1.6%
Transfers for Social Services	12,440	(4)	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	10,174	526,500	172,680	124,093	124,093	0	n/a
Utilities, Insurance & Taxes	8,251	10,450	7,107	7,107	9,105	1,998	28.1%
Total Expenses	5,681,999	5,681,365	5,325,740	5,874,107	5,884,847	10,740	0.2%
Total Net	1,599,688	1,601,806	1,834,096	2,041,106	2,146,385	105,279	5.2%

D. Budget Summary by Major Revenue / Expense Accounts

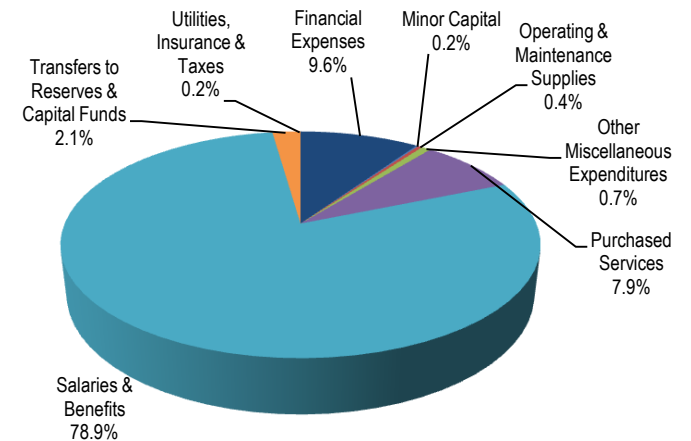
Revenues

	<u>2013 Budget</u>	
Other Miscellaneous Revenue	(77,000)	2.1%
Recovery of Expenditures	(542,313)	14.5%
Transfer From Other Funds	(720,299)	19.3%
User Fees, Permits & Charges	(2,398,850)	64.2%
Total Revenue	(3,738,462)	100.0%



Expenditures

	<u>2013 Budget</u>	
Financial Expenses	566,053	9.6%
Minor Capital	9,008	0.2%
Operating & Maintenance Supplies	20,944	0.4%
Other Miscellaneous Expenditures	43,638	0.7%
Purchased Services	466,519	7.9%
Salaries & Benefits	4,645,487	78.9%
Transfers to Reserves & Capital Funds	124,093	2.1%
Utilities, Insurance & Taxes	9,105	0.2%
Total Expenses	5,884,847	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	83,611				
2013-0226	H - Line Item Reduction	Eliminate One Currently Vacant Building Inspector Position	(22,972)	(56,804)			(1.0)
2013-0248	H - Line Item Reduction	Eliminate One Currently Vacant Customer Service Representative Position	3,891	(53,783)			(1.0)
2013-0255	H - Line Item Reduction	Eliminate One Front Office Computer	(88)	(792)			
2013-0354	H - Line Item Reduction	Elimination of One Vehicle From Building Department Fleet	(11,600)				
2013-0259	I - Revenue Increase	Increase Mobile Signs Permit Fee to a \$125 Minimum Fee Per Permit	0	(10,000)			
2013-0261	I - Revenue Increase	Introduce a \$60 Fee to Open & Follow up a Dormant Permit File	(600)				
2013-0263	I - Revenue Increase	Actively Impose the Posted Penalty for Work Started Without a Permit Application on File	0	(4,000)			
2013-0264	I - Revenue Increase	Introduce a Pre-permit Inspection Fee	(3,000)				
2013-0394	I - Revenue Increase	New Fee For Reinspections Related to Regulatory Bylaws & City Issued Licenses	(18,000)				
n/a	Reallocations	** Interdepartmental Reallocations	74,037	125,379			
Total 2013 Budget Increase/(Decrease)			105,279	0	0	0	(2.0)

* The Departmental Salary & Wage Adjustment lines do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. Another example is the redistribution of Corporate provisions. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel, Fringe Benefits, Salary & Wage Settlements). Further, subsequent to the Recommended Budget, the Fringe Benefit Allocation Rates have been adjusted to better reflect actual costs within the departments resulting in potentially large changes that are offset 100% in the Corporate Recovery Account.

A. Departmental Overview

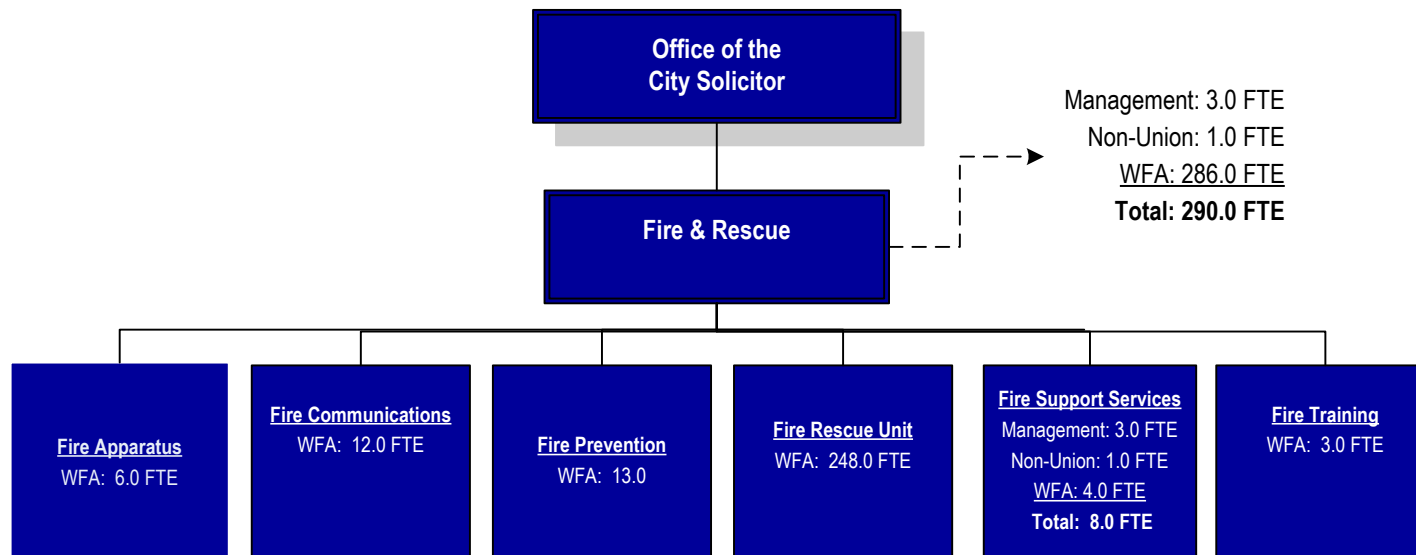
Mission

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.

2013 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 (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
Fire Apparatus	Dir. Emergency App./Equipment	WFA	1.0	1.0	1.0	0.0
	Lead Emergency Equipment Tech	WFA	1.0	1.0	1.0	0.0
	Emergency Equipment Technician	WFA	3.0	3.0	3.0	0.0
	General Clerk	WFA	1.0	1.0	1.0	0.0
	Sub-Total		6.0	6.0	6.0	0.0
Fire Communications	Senior Electronics Technician	WFA	1.00	1.00	1.00	0.0
	Emergency Communications Coord	WFA	2.00	2.00	2.00	0.0
	Electronics Technician	WFA	1.00	1.00	1.00	0.0
	Emergency Communications Oper.	WFA	8.00	8.00	8.00	0.0
	Sub-Total		12.0	12.0	12.0	0.0
Fire Prevention	Chief Fire Prevention Officer	WFA	1.0	1.0	1.0	0.0
	Ast Chief Fire Preventn Officr	WFA	1.0	1.0	1.0	0.0
	Fire Prevention Officer	WFA	8.0	8.0	8.0	0.0
	Public Education Officer	WFA	2.0	2.0	2.0	0.0
	Fire Prevention Clerk	WFA	1.0	1.0	1.0	0.0
	Sub-Total		13.0	13.0	13.0	0.0
Fire Rescue	Asst. Chief - Fire Rescue	WFA	1.0	1.0	1.0	0.0
	District Chief - Firefighting	WFA	7.0	7.0	7.0	0.0
	Captain - Fire Rescue	WFA	42.0	42.0	42.0	0.0
	Firefighter	WFA- Firefighters	196.0	196.0	196.0	0.0
	Fire & Rescue Clerk	WFA	2.0	2.0	2.0	0.0
	Sub-Total		248.0	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 (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
Fire Support Services	Fire Chief	Management	1.0	1.0	1.0	0.0
	Deputy Fire Chief	Management	2.0	2.0	2.0	0.0
	Administrative Assistant	Non-Union	1.0	1.0	1.0	0.0
	Emergency Planning Officer	WFA	0.0	0.0	1.0	1.0
	Computer Support Analyst	WFA	1.0	1.0	1.0	0.0
	General/Financial Clerk	WFA	1.0	1.0	1.0	0.0
	Emergency Planning Clerk	WFA	1.0	1.0	1.0	0.0
	Sub-Total		7.0	7.0	8.0	1.0
Fire Training	Chief Training Officer	WFA	1.0	1.0	1.0	0.0
	Training Officer	WFA	2.0	2.0	2.0	0.0
	Sub-Total		3.0	3.0	3.0	0.0
Total			289.0	289.0	290.0	1.0

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Fire Apparatus	(180,089)	(113,608)	(88,234)	(75,000)	(93,000)	(18,000)	24.0%
Fire Communications	(177,058)	(201,847)	(211,374)	(160,000)	(194,000)	(34,000)	21.3%
Fire Prevention	(261,073)	(295,354)	(194,344)	(166,285)	(166,285)	0	0.0%
Fire Rescue Unit	(745,271)	(496,855)	(436,338)	(251,000)	(153,000)	98,000	(39.0%)
Fire Support Services	(546)	(247)	(21,064)	0	(35,000)	(35,000)	n/a
Fire Training	(84)	(8,787)	(6,296)	0	0	0	n/a
Total Revenue	(1,364,121)	(1,116,698)	(957,650)	(652,285)	(641,285)	11,000	(1.7%)
Expenditures							
Fire Apparatus	992,402	1,044,751	1,001,358	984,067	1,011,601	27,534	2.8%
Fire Communications	1,379,143	1,292,333	1,378,812	1,290,926	1,351,063	60,137	4.7%
Fire Prevention	1,504,287	1,482,441	1,437,605	1,553,915	1,640,715	86,800	5.6%
Fire Rescue Unit	29,881,051	29,562,386	29,405,320	29,285,370	30,230,242	944,872	3.2%
Fire Support Services	578,512	846,863	867,008	820,084	1,079,587	259,503	31.6%
Fire Training	535,252	636,579	460,502	531,296	461,895	(69,401)	(13.1%)
Total Expenses	34,870,647	34,865,353	34,550,605	34,465,658	35,775,103	1,309,445	3.8%
Net							
Fire Apparatus	812,313	931,143	913,124	909,067	918,601	9,534	1.0%
Fire Communications	1,202,085	1,090,486	1,167,438	1,130,926	1,157,063	26,137	2.3%
Fire Prevention	1,243,214	1,187,087	1,243,261	1,387,630	1,474,430	86,800	6.3%
Fire Rescue Unit	29,135,780	29,065,531	28,968,982	29,034,370	30,077,242	1,042,872	3.6%
Fire Support Services	577,966	846,616	845,944	820,084	1,044,587	224,503	27.4%
Fire Training	535,168	627,792	454,206	531,296	461,895	(69,401)	(13.1%)
Total Net	33,506,526	33,748,655	33,592,955	33,813,373	35,133,818	1,320,445	3.9%

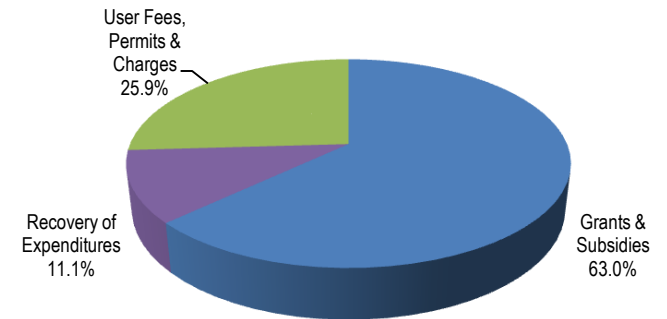
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(793,484)	(400,359)	(401,298)	(386,000)	(404,000)	(18,000)	(4.7%)
Other Miscellaneous Revenue	(2,968)	(49,969)	(12,251)	0	0	0	n/a
Recovery of Expenditures	(32,445)	(58,922)	(60,287)	(2,000)	(71,000)	(69,000)	(3450.0%)
Transfer From Reserve Accounts	0	0	(220,457)	0	0	0	n/a
Transfers From Other Funds	(282,639)	(312,602)	(69,246)	(64,000)	0	64,000	n/a
User Fees, Permits & Charges	(252,586)	(294,846)	(194,111)	(200,285)	(166,285)	34,000	17.0%
Total Revenue	(1,364,122)	(1,116,698)	(957,650)	(652,285)	(641,285)	11,000	1.7%
Expenditures							
Minor Capital	359,689	481,153	488,461	325,528	320,208	(5,320)	(1.6%)
Operating & Maintenance Supplies	421,451	454,294	457,125	435,873	444,225	8,352	1.9%
Other Miscellaneous Expenditures	79,537	49,295	36,563	69,117	70,765	1,648	2.4%
Purchased Services	556,875	553,005	518,732	530,719	621,928	91,209	17.2%
Salaries & Benefits	30,799,148	30,766,663	30,465,407	30,652,101	32,216,497	1,564,396	5.1%
Transfers for Social Services	0	0	24,931	0	0	0	n/a
Transfers to External Agencies	0	153	100	0	0	0	n/a
Transfers to Reserves & Capital Funds	2,333,734	2,217,447	2,222,926	2,110,660	1,752,660	(358,000)	(17.0%)
Utilities, Insurance & Taxes	320,214	343,343	336,360	341,660	348,820	7,160	2.1%
Total Expenses	34,870,648	34,865,353	34,550,605	34,465,658	35,775,103	1,309,445	3.8%
Total Net	33,506,526	33,748,655	33,592,955	33,813,373	35,133,818	1,320,445	3.9%

D. Budget Summary by Major Revenue / Expense Accounts

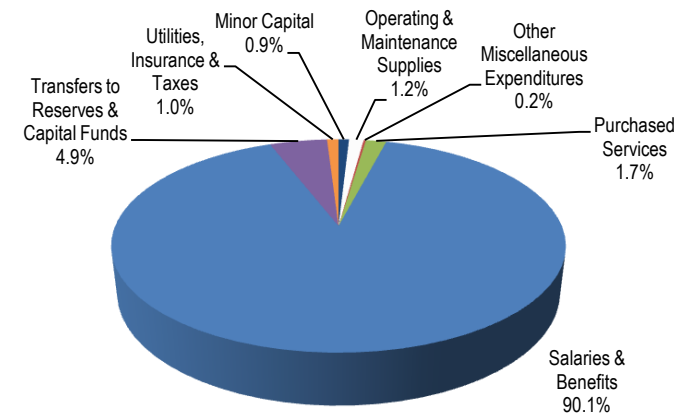
Revenues

	<u>2013 Budget</u>	
Grants & Subsidies	(404,000)	63.0%
Recovery of Expenditures	(71,000)	11.1%
Transfers From Other Funds	0	0.0%
User Fees, Permits & Charges	(166,285)	25.9%
Total Revenue	(641,285)	100.0%



Expenditures

	<u>2013 Budget</u>	
Minor Capital	320,208	0.9%
Operating & Maintenance Supplies	444,225	1.2%
Other Miscellaneous Expenditures	70,765	0.2%
Purchased Services	621,928	1.7%
Salaries & Benefits	32,216,497	90.1%
Transfers to Reserves & Capital Funds	1,752,660	4.9%
Utilities, Insurance & Taxes	348,820	1.0%
Total Expenses	35,775,103	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	(75,303)				
2013-0111	C - Contractual	Fire Management Software for Windsor Fire Rescue Services (WFRS)	51,169				
2013-0118	C - Contractual	Additional Funding for Crisys within Windsor Fire Rescue Services	14,000				
2013-0121	G - Line Item Increase	Windsor Fire & Rescue Services - Workers Compensation	130,000				
2013-0124	G - Line Item Increase	Provision of Basic Cable Television	12,000				
2013-0413	H - Line Item Reduction	Reduction of Transfer to the Occupational Illness & Disease Reserve Account	(358,000)				
2013-0404	I - Revenue Increase	Increase in Fire Apparatus Repair & Services Fee Revenue	(18,000)				
2013-0140	M - Service Enhancement	Budget Increase for Mobile Offices for Fire Prevention Vehicles	8,640				
2013-0398	M - Service Enhancement	Addition of Emergency Planning Officer	0				1.0
n/a	Reallocations	** Interdepartmental Reallocations	1,555,939				
Total 2013 Budget Increase/(Decrease)			1,320,445	0	0	0	1.0

* The Departmental Salary & Wage Adjustment lines do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. Another example is the redistribution of Corporate provisions. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel, Fringe Benefits, Salary & Wage Settlements). Further, subsequent to the Recommended Budget, the Fringe Benefit Allocation Rates have been adjusted to better reflect actual costs within the departments resulting in potentially large changes that are offset 100% in the Corporate Recovery Account.

A. Departmental Overview

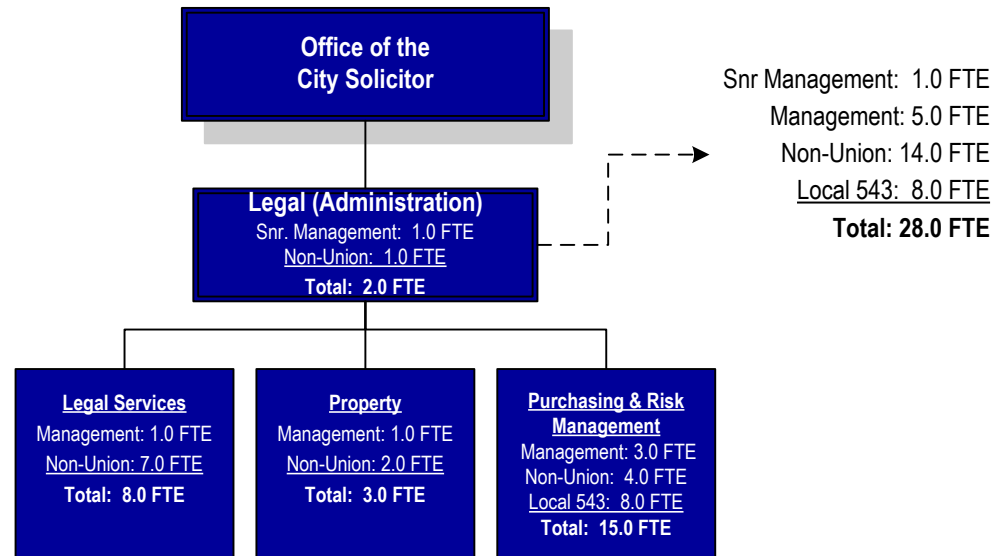
Mission

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.

2013 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 (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
Legal Administration	City Solicitor	Senior Management	1.0	1.0	1.0	0.0
	Executive Assistant	Non-Union	1.0	1.0	1.0	0.0
	Sub-Total		2.0	2.0	2.0	0.0
Legal Services	Deputy City Solicitor - Legal Services	Management	1.0	1.0	1.0	0.0
	Senior Legal Counsel	Non-Union	2.0	2.0	2.0	0.0
	Legal Counsel	Non-Union	2.0	2.0	2.0	0.0
	Legal Assistant	Non-Union	2.0	2.0	2.0	0.0
	Legal Assist. RealEstate/Corp	Non-Union	1.0	1.0	1.0	0.0
	Sub-Total		8.0	8.0	8.0	0.0
Property	Manager of Real Estate Services	Management	1.0	1.0	1.0	0.0
	Coordinator of Real Estate Services	Non-Union	1.0	1.0	1.0	0.0
	Lease Administrator	Non-Union	1.0	1.0	1.0	0.0
	Sub-Total		3.0	3.0	3.0	0.0
Purchasing & Risk Management	Deputy City Solicitor/Mgr, Purchasing/Risk Mgmt	Management	1.0	1.0	1.0	0.0
	Supv, Risk Management	Management	1.0	1.0	1.0	0.0
	Supv, Purchasing	Management	1.0	1.0	1.0	0.0
	Legal Counsel	Non-Union	1.0	1.0	1.0	0.0
	Claims Administrator	Non-Union	1.0	2.0	2.0	0.0
	Legal Assistant-Litigation	Non-Union	1.0	1.0	1.0	0.0
	Senior Buyer	Local 543	2.0	2.0	2.0	0.0
	Insurance & Risk Analyst	Local 543	1.0	1.0	1.0	0.0
	Buyer	Local 543	3.0	3.0	3.0	0.0
	Clerk Expeditior	Local 543	1.0	1.0	1.0	0.0
	Risk Management Clerk	Local 543	1.0	1.0	1.0	0.0
	Sub-Total		14.0	15.0	15.0	0.0
Total		27.0	28.0	28.0	0.0	

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Legal Services	(1,137,464)	(1,823,256)	(461,266)	(290,064)	(328,317)	(38,253)	0.0%
Property	(1,138,058)	(1,031,000)	(973,257)	(836,643)	(821,643)	15,000	0.0%
Purchasing & Risk Management	(2,316,514)	(2,813,025)	(2,230,449)	(2,167,668)	(2,488,163)	(320,495)	14.8%
Total Revenue	(4,592,036)	(5,667,281)	(3,664,972)	(3,294,375)	(3,638,123)	(343,748)	10.4%
Expenditures							
Legal Services	3,084,892	3,604,582	2,683,668	1,910,083	2,127,342	217,259	11.4%
Property	1,723,858	1,850,463	1,668,811	1,611,303	1,476,886	(134,417)	(8.3%)
Purchasing & Risk Management	4,580,602	5,333,604	6,998,619	6,938,825	6,866,550	(72,275)	(1.0%)
Total Expenses	9,389,352	10,788,649	11,351,098	10,460,211	10,470,778	10,567	0.1%
Net							
Legal Services	1,947,428	1,781,326	2,222,402	1,620,019	1,799,025	179,006	11.0%
Property	585,800	819,463	695,554	774,660	655,243	(119,417)	(15.4%)
Purchasing & Risk Management	2,264,088	2,520,579	4,768,170	4,771,157	4,378,387	(392,770)	(8.2%)
Total Net	4,797,316	5,121,368	7,686,126	7,165,836	6,832,655	(333,181)	(4.6%)

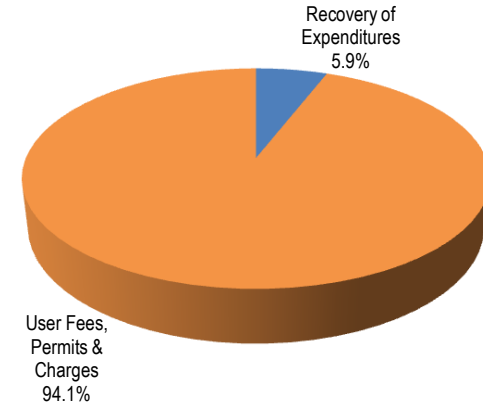
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	(12,759)	(76,171)	(14,530)	0	0	0	n/a
Recovery of Expenditures	(454,411)	(339,732)	(343,660)	(162,413)	(214,454)	(52,041)	(32.0%)
Transfers From Other Funds	(1,010,860)	(2,312,738)	(365,928)	0	0	0	n/a
User Fees, Permits & Charges	(3,114,005)	(2,938,640)	(2,940,854)	(3,131,962)	(3,423,669)	(291,707)	(9.3%)
Total Revenue	(4,592,035)	(5,667,281)	(3,664,972)	(3,294,375)	(3,638,123)	(343,748)	(10.4%)
Expenditures							
Financial Expenses	1,072	968	727	652	652	0	0.0%
Minor Capital	263,014	160,264	118,163	26,316	17,002	(9,314)	(35.4%)
Operating & Maintenance Supplies	21,506	23,954	12,937	13,375	13,375	0	0.0%
Other Miscellaneous Expenditures	55,401	31,692	38,472	33,426	41,845	8,419	25.2%
Purchased Services	2,835,671	3,393,481	2,249,540	1,602,653	1,791,733	189,080	11.8%
Salaries & Benefits	2,522,322	2,634,459	2,823,218	2,811,027	3,114,003	302,976	10.8%
Transfers to Reserves & Capital Funds	139,565	208,664	1,576,394	399,057	399,057	0	n/a
Utilities, Insurance & Taxes	3,550,800	4,335,167	4,531,647	5,573,705	5,093,111	(480,594)	(8.6%)
Total Expenses	9,389,351	10,788,649	11,351,098	10,460,211	10,470,778	10,567	0.1%
Total Net	4,797,316	5,121,368	7,686,126	7,165,836	6,832,655	(333,181)	(4.6%)

D. Budget Summary by Major Revenue / Expense Accounts

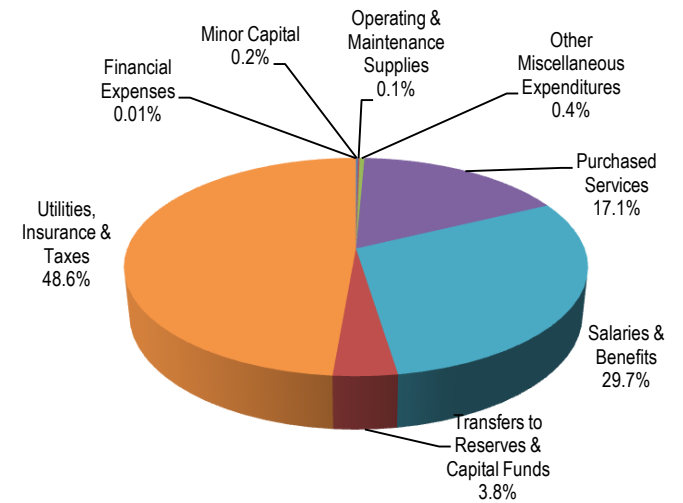
Revenues

	<u>2013 Budget</u>	
Recovery of Expenditures	(214,454)	5.9%
User Fees, Permits & Charges	(3,423,669)	94.1%
Total Revenue	(3,638,123)	100.0%



Expenditures

	<u>2013 Budget</u>	
Financial Expenses	652	0.01%
Minor Capital	17,002	0.2%
Operating & Maintenance Supplies	13,375	0.1%
Other Miscellaneous Expenditures	41,845	0.4%
Purchased Services	1,791,733	17.1%
Salaries & Benefits	3,114,003	29.7%
Transfers to Reserves & Capital Funds	399,057	3.8%
Utilities, Insurance & Taxes	5,093,111	48.6%
Total Expenses	10,470,778	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	39,669				
2013-0133	C - Contractual	Annual Inflationary Insurance Premium Increase	311,078		3,106	23,101	
2013-0322	E - Inflationary	Increase in Professional Development for Legal Counsel	2,605				
2013-0159	F - Revenue Reduction	Decrease the Legal Department User Fees Revenue Budget	140,000				
2013-0156	G - Line Item Increase	Increase in Arbitration Costs	81,500				
2013-0157	G - Line Item Increase	Increase in Legal Services	94,500				
2013-0158	G - Line Item Increase	Increase in Litigation Services	8,500				
2013-0416	I - Revenue Increase	Ontario Works Recovery for Senior Counsel	(73,253)				
2013-0391	H - Line Item Reduction	Reduction in Claims Budget	(596,899)				
2013-0405	M - Service Enhancement	Addition of Temporary Legal Counsel	67,355				
n/a	Reallocations	** Interdepartmental Reallocations	(408,236)				
Total 2013 Budget Increase/(Decrease)			(333,181)	0	3,106	23,101	0.0

* The Departmental Salary & Wage Adjustment lines do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. Another example is the redistribution of Corporate provisions. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel, Fringe Benefits, Salary & Wage Settlements). Further, subsequent to the Recommended Budget, the Fringe Benefit Allocation Rates have been adjusted to better reflect actual costs within the departments resulting in potentially large changes that are offset 100% in the Corporate Recovery Account.

A. Departmental Overview

Mission

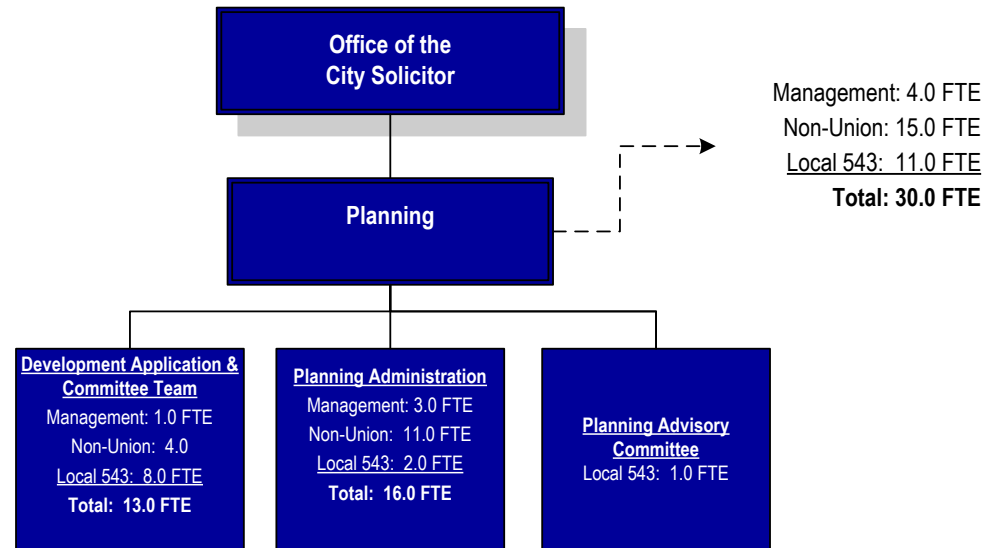
To advance and guide the future growth of Windsor as a vibrant and sustainable city.

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 **Planning Policy** 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 site plan control, improvement planning, establishing and monitoring the performance of design guidelines and community improvement initiatives and maintaining the City Centre (downtown) revitalization initiatives.. Lastly there is the **Development Applications** service unit 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 and Economic Standing Committee, Site Plan Control Committee, Committee of Adjustment, Street & Alley Technical Advisory Committee and Windsor Business Improvement Association Advisory Committee.

2013 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 (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
Development Application & Committee Team	Mgr, Development Applications	Management	1.0	1.0	1.0	0.0
	Planner III - Zoning	Non-Union	1.0	1.0	1.0	0.0
	PlannerIII - Subdivisions	Non-Union	2.0	2.0	2.0	0.0
	PlannerII- Development Review	Non-Union	1.0	1.0	1.0	0.0
	PlannerII-Research & Gen. Dev.	Non-Union	1.0	0.0	0.0	0.0
	Sec/Treasurer Comm of Adj.	Local 543	1.0	1.0	1.0	0.0
	Zoning Coordinator	Local 543	2.0	2.0	2.0	0.0
	Development Planning Tech	Local 543	1.0	1.0	1.0	0.0
	Secretary to Mgr, Development	Local 543	1.0	1.0	1.0	0.0
	Comm. of Adjustment Clerk	Local 543	1.0	1.0	1.0	0.0
	Clerk Steno Senior	Local 543	1.0	1.0	1.0	0.0
	Clerk-Steno (Planning)	Local 543	1.0	1.0	1.0	0.0
	Sub-Total			14.0	13.0	13.0
Planning Administration	City Planner	Management	1.0	1.0	1.0	0.0
	Mgr, Planning Policy	Management	1.0	1.0	1.0	0.0
	Mgr, Urban Design	Management	1.0	1.0	1.0	0.0
	PlannerIII -Heritage	Non-Union	1.0	1.0	1.0	0.0
	Sen Planner III - Economic Dev	Non-Union	1.0	1.0	1.0	0.0
	PlannerIII-Site Plan Appr. Off	Non-Union	1.0	1.0	1.0	0.0
	Planner III-Sr.Urban Designer	Non-Union	1.0	1.0	1.0	0.0
	Planner III - Special Projects	Non-Union	1.0	1.0	1.0	0.0
	PlannerII-Official PlanMonitor	Non-Union	1.0	1.0	1.0	0.0
	PlannerII-Resrch&PolicySupport	Non-Union	1.0	1.0	1.0	0.0
	Planner II- Land Information	Non-Union	1.0	1.0	1.0	0.0
	Landscape Architect	Non-Union	1.0	1.0	1.0	0.0
	Planner II - Urban Design	Non-Union	1.0	1.0	1.0	0.0
	Planner II-Res & DesignSupport	Non-Union	1.0	1.0	1.0	0.0
	Local Economic Dev Coordinator	Non-Union	1.0	1.0	0.0	(1.0)
	Administrative Assistant	Local 543	1.0	1.0	1.0	0.0
	Planning Technician	Local 543	1.0	1.0	1.0	0.0
Sub-Total			17.0	17.0	16.0	(1.0)



Office of the City Solicitor - Planning

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
Planning Advisory Committee	Legal Document Clerk	Local 543	1.0	1.0	1.0	0.0
	Sub-Total		1.0	1.0	1.0	0.0
Total			32.0	31.0	30.0	(1.0)

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Development Application & Committee Team	(316,533)	(477,298)	(393,807)	(585,574)	(496,374)	89,200	0.0%
Planning Administration	(2,406)	(4,952)	(4,797)	(500)	(500)	0	0.0%
Planning Advisory Committee	(38,478)	(44,462)	(30,011)	(156,000)	(56,000)	100,000	(64.1%)
Total Revenue	(357,417)	(526,712)	(428,615)	(742,074)	(552,874)	189,200	(25.5%)
Expenditures							
Development Application & Committee Team	1,289,516	1,317,616	1,162,669	1,132,740	1,196,721	63,981	5.6%
Planning Administration	1,394,369	1,536,634	1,897,930	1,947,940	1,963,223	15,283	0.8%
Planning Advisory Committee	165,520	99,987	80,954	126,182	129,199	3,017	2.4%
Total Expenses	2,849,405	2,954,237	3,141,553	3,206,862	3,289,143	82,281	2.6%
Net							
Development Application & Committee Team	972,983	840,318	768,862	547,166	700,347	153,181	28.0%
Planning Administration	1,391,963	1,531,682	1,893,133	1,947,440	1,962,723	15,283	0.8%
Planning Advisory Committee	127,042	55,525	50,943	(29,818)	73,199	103,017	(345.5%)
Total Net	2,491,988	2,427,525	2,712,938	2,464,788	2,736,269	271,481	11.0%

D. Budget Summary by Major Revenue / Expense Accounts

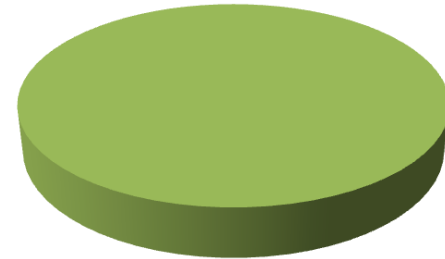
GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	0	0	(1,438)	0	0	0	n/a
Recovery of Expenditures	(23,136)	(4,952)	(3,809)	0	0	0	n/a
Transfers From Other Funds	(4,262)	0	0	0	0	0	n/a
User Fees, Permits & Charges	(330,019)	(521,760)	(423,368)	(742,074)	(552,874)	189,200	25.5%
Total Revenue	(357,417)	(526,712)	(428,615)	(742,074)	(552,874)	189,200	25.5%
Expenditures							
Financial Expenses	4,014	9,230	11,088	9,000	9,000	0	0.0%
Minor Capital	38,112	21,209	11,575	22,344	19,204	(3,140)	(14.1%)
Operating & Maintenance Supplies	11,765	14,547	17,719	21,432	22,632	1,200	5.6%
Other Miscellaneous Expenditures	24,936	29,060	24,688	50,775	50,275	(500)	(1.0%)
Purchased Services	111,838	129,229	163,905	177,556	178,616	1,060	0.6%
Salaries & Benefits	2,590,109	2,684,237	2,846,532	2,859,709	2,939,330	79,621	2.8%
Transfers to Reserves & Capital Funds	55,200	55,200	55,200	55,200	55,200	0	0.0%
Utilities, Insurance & Taxes	13,431	11,525	10,846	10,846	14,886	4,040	37.2%
Total Expenses	2,849,405	2,954,237	3,141,553	3,206,862	3,289,143	82,281	2.6%
Total Net	2,491,988	2,427,525	2,712,938	2,464,788	2,736,269	271,481	11.0%

D. Budget Summary by Major Revenue / Expense Accounts

Revenue

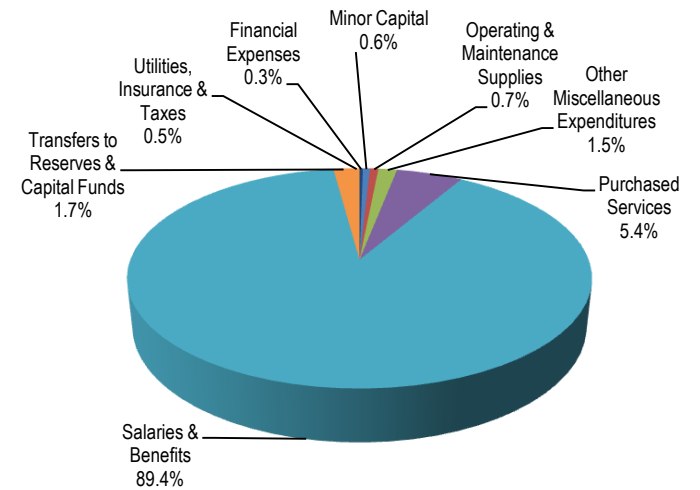
	<u>2013 Budget</u>	
User Fees, Permits & Charges	(552,874)	100.0%
Total Revenues	(552,874)	100.0%

User Fees,
Permits &
Charges
100.0%



Expenditures

	<u>2013 Budget</u>	
Financial Expenses	9,000	0.3%
Minor Capital	19,204	0.6%
Operating & Maintenance Supplies	22,632	0.7%
Other Miscellaneous Expenditures	50,275	1.5%
Purchased Services	178,616	5.4%
Salaries & Benefits	2,939,330	89.4%
Transfers to Reserves & Capital Funds	55,200	1.7%
Utilities, Insurance & Taxes	14,886	0.5%
Total Expenses	3,289,143	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	(9,650)				
2013-0050	F - Revenue Reduction	Revenue Budget Reduction	200,000				
2013-0315	I - Revenue Increase	Fee Increase of 2% on all Committee of Adjustment & Development Applications	(10,800)				
2013-0301	K - Service Reduction	Elimination of Local Economic Development Coordinator	(78,402)				(1.0)
n/a	Reallocations	** Interdepartmental Reallocations	170,333				
Total 2013 Budget Increase/(Decrease)			271,481	0	0	0	(1.0)

* The Departmental Salary & Wage Adjustment lines do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. Another example is the redistribution of Corporate provisions. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel, Fringe Benefits, Salary & Wage Settlements). Further, subsequent to the Recommended Budget, the Fringe Benefit Allocation Rates have been adjusted to better reflect actual costs within the departments resulting in potentially large changes that are offset 100% in the Corporate Recovery Account.



2013 Approved Operating Budget
Office of the City Engineer

Table of Contents

Engineering

A. Overview.....	94
B. Budgeted Full Time Equivalents	95
C. Budget Summary by Division.....	97
D. Budget Summary by Major Revenue / Expense	98
E. Budget Issue Summary.....	100

Parks & Facilities

A. Overview.....	101
B. Budgeted Full Time Equivalents	102
C. Budget Summary by Division.....	104
D. Budget Summary by Major Revenue / Expense	105
E. Budget Issue Summary.....	107

Public Works - Environmental

A. Overview.....	108
B. Budgeted Full Time Equivalents	109
C. Budget Summary by Division.....	112
D. Budget Summary by Major Revenue / Expense	113
E. Budget Issue Summary.....	115

Public Works - Operations

A. Overview.....	116
B. Budgeted Full Time Equivalents	117
C. Budget Summary by Division.....	120
D. Budget Summary by Major Revenue / Expense	122
E. Budget Issue Summary.....	124

A. Departmental Overview

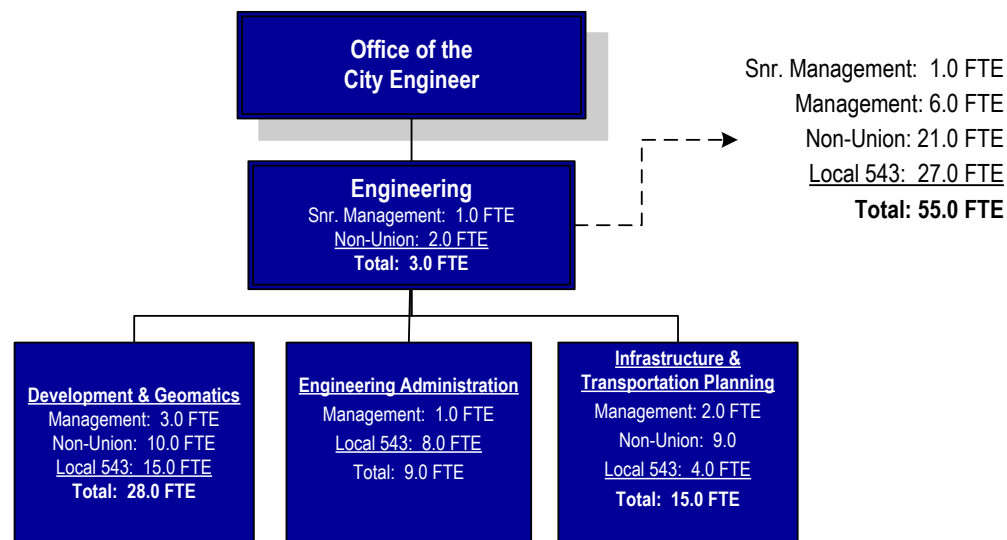
Mission

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.

2013 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 (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
Engineering	City Engineer	Senior Management	1.0	1.0	1.0	0.0
	Executive Initiatives Coord.	Non-Union	1.0	1.0	1.0	0.0
	Executive Administrative Assist	Non-Union	1.0	1.0	1.0	0.0
	Sub-Total		3.0	3.0	3.0	0.0
Development & Geomatics	SM Development & Geomatics	Management	1.0	1.0	1.0	0.0
	Mgr, Geomatics	Management	1.0	1.0	1.0	0.0
	Supv, Drafting	Management	1.0	1.0	1.0	0.0
	Project Administrator	Non-Union	5.0	5.0	5.0	0.0
	Engineer II	Non-Union	1.0	1.0	1.0	0.0
	Office Technologist	Non-Union	1.0	1.0	1.0	0.0
	GIS Administrator	Non-Union	1.0	1.0	1.0	0.0
	Technologist II	Non-Union	1.0	1.0	1.0	0.0
	Technologist I	Non-Union	1.0	1.0	1.0	0.0
	GIS Analyst	Local 543	0.0	0.0	0.0	0.0
	Property Analyst	Local 543	1.0	1.0	1.0	0.0
	CAD Tech III/Special Projects	Local 543	1.0	1.0	1.0	0.0
	GIS-CAD Technician	Local 543	3.0	3.0	3.0	0.0
	Administrative Assistant	Local 543	1.0	1.0	1.0	0.0
	CAD Technician II	Local 543	3.0	3.0	3.0	0.0
	Right-of-Way Permit Clerk	Local 543	1.0	1.0	1.0	0.0
	CAD Technician I	Local 543	2.0	2.0	2.0	0.0
	Print Room Operator	Local 543	1.0	1.0	1.0	0.0
	Data Research Clerk	Local 543	1.0	1.0	1.0	0.0
	Development Clerk	Local 543	1.0	1.0	1.0	0.0
Sub-Total			28.0	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 (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
Engineering Administration	Mgr, Administration	Management	1.0	1.0	1.0	0.0
	Right-of-Way Permit Clerk	Local 543	1.0	1.0	1.0	0.0
	Intermediate Accounting Clerk	Local 543	1.0	1.0	1.0	0.0
	Clerk Senior	Local 543	1.0	1.0	1.0	0.0
	Secretary Senior	Local 543	2.0	2.0	2.0	0.0
	Senior Invoice Clerk	Local 543	1.0	1.0	1.0	0.0
	Records Clerk	Local 543	1.0	1.0	1.0	0.0
	Payroll Accounting Clerk	Local 543	1.0	1.0	1.0	0.0
	Sub-Total			9.0	9.0	9.0
Infrastructure & Transportation Planning	SM Infras&Trans Plan/Deputy CE	Management	1.0	1.0	1.0	0.0
	Mgr, Transport Planning	Management	1.0	1.0	1.0	0.0
	Engineer III	Non-Union	3.0	3.0	3.0	0.0
	Transportation Planning Eng	Non-Union	1.0	1.0	1.0	0.0
	Policy Analyst	Non-Union	1.0	1.0	1.0	0.0
	Engineer II	Non-Union	1.0	1.0	1.0	0.0
	Technologist I	Non-Union	1.0	1.0	1.0	0.0
	Engineer I	Non-Union	2.0	2.0	2.0	0.0
	Transportation Planner I	Local 543	1.0	1.0	1.0	0.0
	Crossing Guard Coordinator	Local 543	1.0	1.0	1.0	0.0
	Traffic Technician	Local 543	1.0	1.0	1.0	0.0
	Transportation Technologist I	Local 543	1.0	1.0	1.0	0.0
	Sub-Total			15.0	15.0	15.0
Total			55.0	55.0	55.0	0.0

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Development & Geomatics	(1,819,539)	(1,847,318)	(1,869,394)	(1,819,455)	(1,756,278)	63,177	0.0%
Engineering Administration	(97,072)	(109,723)	(144,611)	(125,726)	(128,443)	(2,717)	2.2%
Infrastructure & Transportation Planning	(1,053,847)	(1,028,463)	(1,030,937)	(815,544)	(710,279)	105,265	(12.9%)
Total Revenue	(2,970,458)	(2,985,504)	(3,044,942)	(2,760,725)	(2,595,000)	165,725	(6.0%)
Expenditures							
Development & Geomatics	2,710,375	2,815,814	2,782,643	2,861,262	3,001,306	140,044	4.9%
Engineering Administration	941,233	1,115,148	1,092,087	1,009,044	1,073,954	64,910	6.4%
Infrastructure & Transportation Planning	6,663,246	6,912,605	7,155,247	6,792,523	7,169,719	377,196	5.6%
Total Expenses	10,314,854	10,843,567	11,029,977	10,662,829	11,244,979	582,150	5.5%
Net							
Development & Geomatics	890,836	968,496	913,249	1,041,807	1,245,028	203,221	19.5%
Engineering Administration	844,161	1,005,425	947,476	883,318	945,511	62,193	7.0%
Infrastructure & Transportation Planning	5,609,399	5,884,142	6,124,310	5,976,979	6,459,440	482,461	8.1%
Total Net	7,344,396	7,858,063	7,985,035	7,902,104	8,649,979	747,875	9.5%

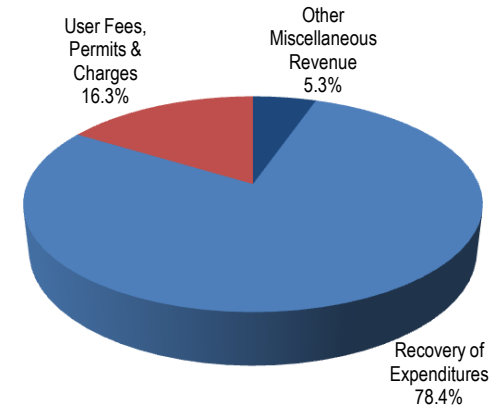
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	(118,979)	(79,069)	(45,051)	(137,904)	(138,304)	(400)	(0.3%)
Recovery of Expenditures	(2,303,301)	(2,359,827)	(2,405,401)	(2,162,874)	(2,034,512)	128,362	5.9%
Transfer From Reserve Accounts	0	0	(14,000)	0	0	0	n/a
Transfer From Other Funds	(95,206)	(118,743)	(89,176)	0	0	0	n/a
User Fees, Permits & Charges	(452,973)	(427,865)	(491,315)	(459,947)	(422,184)	37,763	8.2%
Total Revenue	(2,970,459)	(2,985,504)	(3,044,943)	(2,760,725)	(2,595,000)	165,725	6.0%
Expenditures							
Financial Expenses	6,826	6,146	5,837	6,150	6,150	0	0.0%
Minor Capital	292,718	306,512	243,835	387,207	387,207	0	0.0%
Operating & Maintenance Supplies	27,559	32,115	20,244	30,300	29,326	(974)	(3.2%)
Other Miscellaneous Expenditures	28,928	27,636	28,339	34,021	33,521	(500)	(1.5%)
Purchased Services	423,763	407,959	199,561	211,376	218,803	7,427	3.5%
Salaries & Benefits	5,165,893	5,336,578	5,313,872	5,280,884	5,492,046	211,162	4.0%
Transfers for Social Services	0	419	8,852	0	0	0	n/a
Transfers to External Agencies	0	0	651	0	0	0	n/a
Transfers to Reserves & Capital Funds	32,009	28,265	200,000	0	0	0	n/a
Utilities, Insurance & Taxes	4,337,159	4,697,937	5,008,787	4,712,891	5,077,926	365,035	7.7%
Total Expenses	10,314,855	10,843,567	11,029,978	10,662,829	11,244,979	582,150	5.5%
Total Net	7,344,396	7,858,063	7,985,035	7,902,104	8,649,979	747,875	9.5%

D. Budget Summary by Major Revenue / Expense Accounts

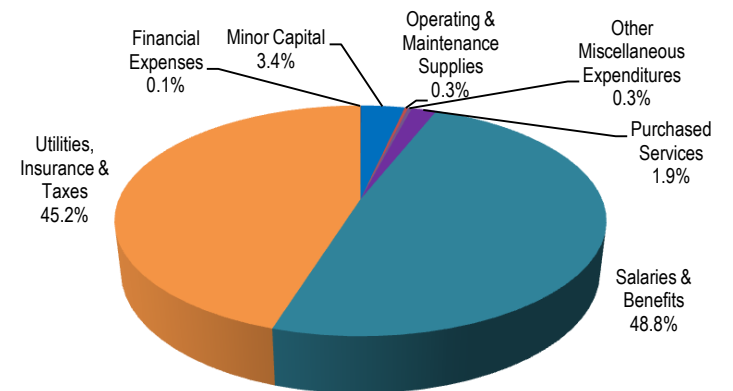
Revenues

	<u>2013 Budget</u>	
Other Miscellaneous Revenue	(138,304)	5.3%
Recovery of Expenditures	(2,034,512)	78.4%
User Fees, Permits & Charges	(422,184)	16.3%
Total Revenue	(2,595,000)	100.0%



Expenditures

	<u>2013 Budget</u>	
Financial Expenses	6,150	0.1%
Minor Capital	387,207	3.4%
Operating & Maintenance Supplies	29,326	0.3%
Other Miscellaneous Expenditures	33,521	0.3%
Purchased Services	218,803	1.9%
Salaries & Benefits	5,492,046	48.8%
Utilities, Insurance & Taxes	5,077,926	45.2%
Total Expenses	11,244,979	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	42,157				
2013-0033	D - Council Initiative	Sidewalk Cafe Fee Elimination	77,940				
2013-0214	G - Line Item Increase	Reduction in Recoveries from Capital Projects	55,280				
2013-0212	G - Line Item Increase	Increase in Recoveries from Sewer Surcharge	(692)			692	
2013-0227	H - Line Item Reduction	Elimination of Temporary Full Time Technologist III Position in Engineering Division	1,497				
2013-0179	I - Revenue Increase	Increase in Permit Fee for Works in the Right of Way	(40,177)				
2013-0180	I - Revenue Increase	New Pavement Degradation Fee	(400)				
2013-0231	J - Alternative Service Delivery	Streetlight Maintenance -Alternate Service Delivery Models	362,925				
n/a	Reallocations	** Interdepartmental Reallocations	249,345			2,586	
Total 2013 Budget Increase/(Decrease)			747,875	0	0	3,278	0.0

* The Departmental Salary & Wage Adjustment lines do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. Another example is the redistribution of Corporate provisions. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel, Fringe Benefits, Salary & Wage Settlements). Further, subsequent to the Recommended Budget, the Fringe Benefit Allocation Rates have been adjusted to better reflect actual costs within the departments resulting in potentially large changes that are offset 100% in the Corporate Recovery Account.

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.

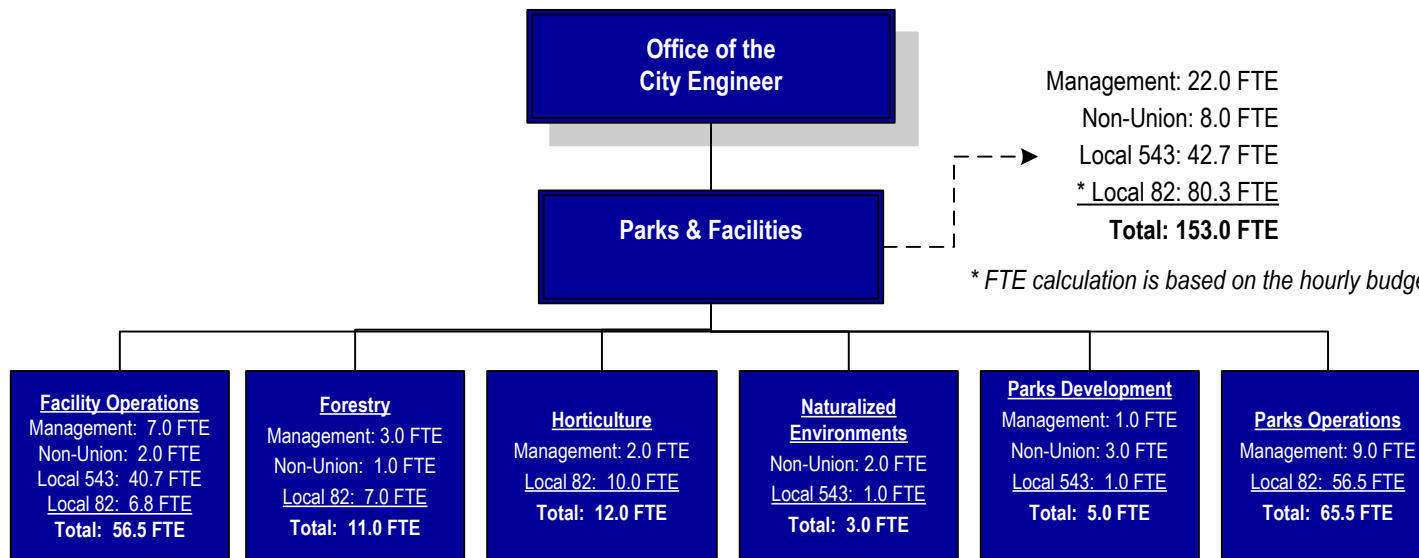
Description

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.

2013 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 (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
Facility Operations	Mgr, Facilities	Management	1.0	0.0	1.0	1.0
	Supv, Maint, Cont & Spec Proj	Management	5.0	5.0	5.0	0.0
	Mgr Site/Facilitator	Management	1.0	1.0	1.0	0.0
	Coordinator Technical Support	Non-Union	0.0	1.0	1.0	0.0
	Compliance Analyst	Non-Union	0.0	1.0	0.0	(1.0)
	Operations/Asset Analyst	Non-Union	0.0	0.0	1.0	1.0
	Roof Technologist	Local 543	0.0	1.0	1.0	0.0
	Chief Oper Eng/Maint Leader	Local 543	1.0	1.0	1.0	0.0
	Operating Engineer 4th Class	Local 543	4.0	4.0	4.0	0.0
	Maintenance Engineer	Local 543	3.0	3.0	3.0	0.0
	Administrative Assistant	Local 543	1.0	1.0	1.0	0.0
	Painter Brush	Local 543	1.0	1.0	1.0	0.0
	Maintenance Engineer (Carpentry)	Local 543	3.0	3.0	3.0	0.0
	Operations Clerk-City Faciliti	Local 543	1.0	1.0	0.0	(1.0)
	Facility Person	Local 543	2.2	2.2	2.2	0.0
	Caretaker	Local 543	24.5	24.5	24.5	0.0
	Facility Maintenance Mechanic	Local 82	0.0	0.0	0.8	0.8
	Caretaker/Pool Maintenance Operator	Local 82	0.0	0.0	3.0	3.0
	Caretaker Community Centres	Local 82	0.0	0.0	3.0	3.0
Sub-Total			47.7	49.7	56.5	6.8
Forestry	Mgr, Forestry & Horticulture	Management	1.0	1.0	1.0	0.0
	Supervisor Forestry	Management	1.0	1.0	1.0	0.0
	Supervisor Parks - Forestry	Management	1.0	1.0	1.0	0.0
	Parks Operations Asset Analyst	Non-Union	0.0	0.0	1.0	1.0
	Forestry II	Local 82	7.0	7.0	7.0	0.0
Sub-Total			10.0	10.0	11.0	1.0
Horticulture	Supervisor Parks	Management	1.0	1.0	1.0	0.0
	Supervisor Parks - General (Horticulture)	Management	1.0	1.0	1.0	0.0
	Horticulturist III	Local 82	10.0	10.0	10.0	0.0
Sub-Total			12.0	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 (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
Naturalized Environments	Naturalist	Non-Union	1.0	1.0	1.0	0.0
	Education & Outreach Coordinator	Non-Union	0.0	1.0	1.0	0.0
	Recreation Assistant	Local 543	1.0	1.0	1.0	0.0
	Sub-Total		2.0	3.0	3.0	0.0
Parks Development	Mgr, Parks Development	Management	1.0	1.0	1.0	0.0
	Landscape Architect	Non-Union	1.0	1.0	1.0	0.0
	Parks Technologist	Non-Union	2.0	2.0	2.0	0.0
	Draftsperson IV	Local 543	1.0	1.0	1.0	0.0
	Sub-Total		5.0	5.0	5.0	0.0
Parks Operations	ExDir, Parks & Fac Oper	Management	1.0	1.0	1.0	0.0
	Mgr, Parks Operations	Management	1.0	1.0	1.0	0.0
	Supervisor Parks - General (District)	Management	5.0	4.0	4.0	0.0
	Supervisor Parks - General	Management	2.0	2.0	2.0	0.0
	Supv, Parks Mechanical	Management	1.0	1.0	1.0	0.0
	Certified Automotive Service Technician	Local 82	6.0	6.0	6.0	0.0
	Certified Electrician	Local 82	2.0	2.0	2.0	0.0
	Certified Plumber	Local 82	2.0	2.0	2.0	0.0
	Certified Carpenter	Local 82	2.0	2.0	2.0	0.0
	Stone Mason	Local 82	1.0	1.0	1.0	0.0
	Certified Painter	Local 82	1.0	1.0	1.0	0.0
	Certified Refrigeration Operator	Local 82	7.0	7.0	7.0	0.0
	Heavy Equipment Operator	Local 82	4.0	4.0	4.0	0.0
	Rink Attendant "A" Full-Time	Local 82	5.0	4.5	4.5	0.0
	One Man Packer	Local 82	1.0	1.0	1.0	0.0
	Parksperson/Service Attendant	Local 82	13.3	13.3	13.3	0.0
	Tractor/Operator Landscaper	Local 82	12.7	12.7	12.7	0.0
Sub-Total		67.0	65.5	65.5	0.0	
Total			143.7	145.2	153.0	7.8

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Facility Operations	(8,600,881)	(8,321,195)	(8,358,521)	(7,864,601)	(8,316,841)	(452,240)	0.0%
Forestry	(14,912)	(23,432)	(91,474)	(4,800)	(4,700)	100	0.0%
Horticulture	(42,259)	(57,442)	(46,446)	(8,400)	(8,400)	0	0.0%
Naturalized Environments	(29,777)	(72,205)	(109,785)	(109,999)	(109,999)	0	0.0%
Parks Development	(243,296)	(220,000)	(2,209)	(223,107)	(223,107)	0	0.0%
Parks Operations	(1,189,905)	(1,393,846)	(1,114,055)	(555,069)	(555,069)	0	0.0%
Total Revenue	(10,121,030)	(10,088,120)	(9,722,490)	(8,765,976)	(9,218,116)	(452,140)	5.2%
Expenditures							
Facility Operations	11,466,351	11,533,724	11,721,146	11,109,381	13,168,591	2,059,210	18.5%
Forestry	1,843,264	2,026,790	2,056,084	1,908,149	1,924,671	16,522	0.9%
Horticulture	1,549,600	1,781,492	1,623,710	1,586,763	1,964,861	378,098	23.8%
Naturalized Environments	286,105	416,843	439,559	500,890	466,907	(33,983)	(6.8%)
Parks Development	624,746	589,721	516,210	489,189	571,144	81,955	16.8%
Parks Operations	10,225,121	11,520,280	10,335,669	10,597,429	10,619,357	21,928	0.2%
Total Expenses	25,995,187	27,868,850	26,692,378	26,191,801	28,715,531	2,523,730	9.6%
Net							
Facility Operations	2,865,470	3,212,529	3,362,625	3,244,780	4,851,750	1,606,970	49.5%
Forestry	1,828,352	2,003,358	1,964,610	1,903,349	1,919,971	16,622	0.9%
Horticulture	1,507,341	1,724,050	1,577,264	1,578,363	1,956,461	378,098	24.0%
Naturalized Environments	256,328	344,638	329,774	390,891	356,908	(33,983)	(8.7%)
Parks Development	381,450	369,721	514,001	266,082	348,037	81,955	30.8%
Parks Operations	9,035,216	10,126,434	9,221,614	10,042,360	10,064,288	21,928	0.2%
Total Net	15,874,157	17,780,730	16,969,888	17,425,825	19,497,415	2,071,590	11.9%

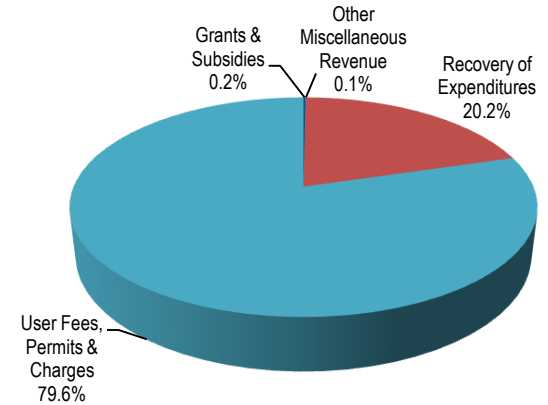
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(65,603)	(66,189)	(9,248)	(15,000)	(15,000)	0	0.0%
Investment Income & Dividends	0	(475)	0	0	0	0	n/a
Other Miscellaneous Revenue	(8,638)	(189,940)	(5,985)	(5,000)	(5,000)	0	0.0%
Recovery of Expenditures	(2,479,329)	(1,800,960)	(1,550,540)	(1,583,402)	(1,861,943)	(278,541)	(17.6%)
Transfer From Reserve Accounts	0	0	0	0	0	0	n/a
Transfers From Other Funds	(141,677)	(124,369)	(189,542)	0	0	0	n/a
User Fees, Permits & Charges	(7,425,785)	(7,906,187)	(7,967,177)	(7,162,574)	(7,336,173)	(173,599)	(2.4%)
Total Revenue	(10,121,032)	(10,088,120)	(9,722,492)	(8,765,976)	(9,218,116)	(452,140)	(5.2%)
Expenditures							
Financial Expenses	0	0	0	300	300	0	0.0%
Minor Capital	2,905,986	3,327,417	3,086,554	2,326,511	2,356,573	30,062	1.3%
Operating & Maintenance Supplies	2,648,199	2,499,677	2,398,060	1,794,248	2,263,861	469,613	26.2%
Other Miscellaneous Expenditures	30,899	24,727	26,855	133,266	56,833	(76,433)	(57.4%)
Purchased Services	3,445,023	4,194,795	3,583,871	3,588,156	4,146,490	558,334	15.6%
Salaries & Benefits	12,928,999	13,482,724	13,300,888	13,794,468	14,934,644	1,140,176	8.3%
Transfers for Social Services	81	429	569	0	0	0	n/a
Transfers to Reserves & Capital Funds	1,496,643	1,498,174	1,527,384	1,527,385	1,527,385	0	0.0%
Utilities, Insurance & Taxes	2,539,359	2,840,907	2,768,199	3,027,467	3,429,445	401,978	13.3%
Total Expenses	25,995,189	27,868,850	26,692,380	26,191,801	28,715,531	2,523,730	9.6%
Total Net	15,874,157	17,780,730	16,969,888	17,425,825	19,497,415	2,071,590	11.9%

D. Budget Summary by Major Revenue / Expense Accounts

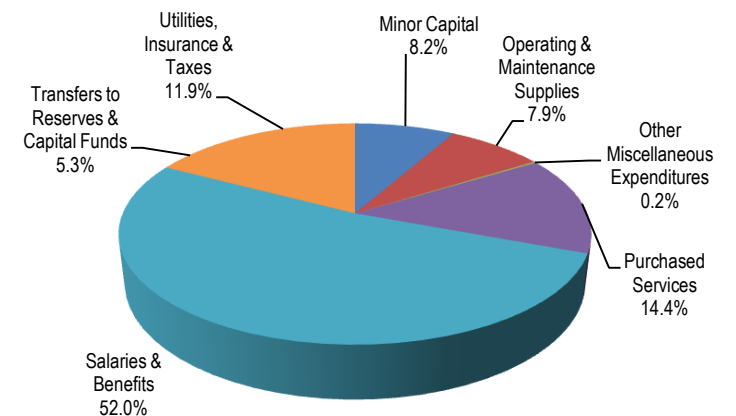
Revenues

	<u>2013 Budget</u>	
Grants & Subsidies	(15,000)	0.2%
Other Miscellaneous Revenue	(5,000)	0.1%
Recovery of Expenditures	(1,861,943)	20.2%
User Fees, Permits & Charges	(7,336,173)	79.6%
Total Revenue	(9,218,116)	100.0%



Expenditures

	<u>2013 Budget</u>	
Financial Expenses	300	0.0%
Minor Capital	2,356,573	8.2%
Operating & Maintenance Supplies	2,263,861	7.9%
Other Miscellaneous Expenditures	56,833	0.2%
Purchased Services	4,146,490	14.4%
Salaries & Benefits	14,934,644	52.0%
Transfers to Reserves & Capital Funds	1,527,385	5.3%
Utilities, Insurance & Taxes	3,429,445	11.9%
Total Expenses	28,715,531	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	32,441				
2013-0008	C - Contractual	Annual Maintenance Cost for Facility 360 Software	30,000				
2013-0260	D - Council Initiative	Capital Theatre/WSO Operating Budget	175,000				
2013-0066	G - Line Item Increase	External Security Costs	100,000				
2013-0130	G - Line Item Increase	Weed Spraying Chemical	26,500				
2013-0131	G - Line Item Increase	Recreation Facilities Support Materials	50,000				
2013-0132	G - Line Item Increase	Motor Fuel and Lubricant	75,000				
2013-0141	H - Line Item Reduction	Conversion of Compliance Analyst to Operations Analyst	(10,894)				
2013-0292	H - Line Item Reduction	Parks Fleet Reduction	(19,200)				
2013-0193	J - Alternative Service Delivery	Eliminate Operations Clerks	(100,596)				(2.0)
2013-0139	M - Service Enhancement	To Re-Establish the Manager of Facility Operations Position	100,440				1.0
2013-0308	M - Service Enhancement	Increase Police Auxiliary Patrols	0				
2013-0349	M - Service Enhancement	Art Gallery Operating Budget	689,667				
2013-0426	M - Service Enhancement	Establishment of Administrative Assistant - Parks and Facilities	46,892				1.0
n/a	Reallocations	** Interdepartmental Reallocations	876,340			214,977	7.8
Total 2013 Budget Increase/(Decrease)			2,071,590	0	0	214,977	7.8

* The Departmental Salary & Wage Adjustment lines do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. Another example is the redistribution of Corporate provisions. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel, Fringe Benefits, Salary & Wage Settlements). Further, subsequent to the Recommended Budget, the Fringe Benefit Allocation Rates have been adjusted to better reflect actual costs within the departments resulting in potentially large changes that are offset 100% in the Corporate Recovery Account.

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.

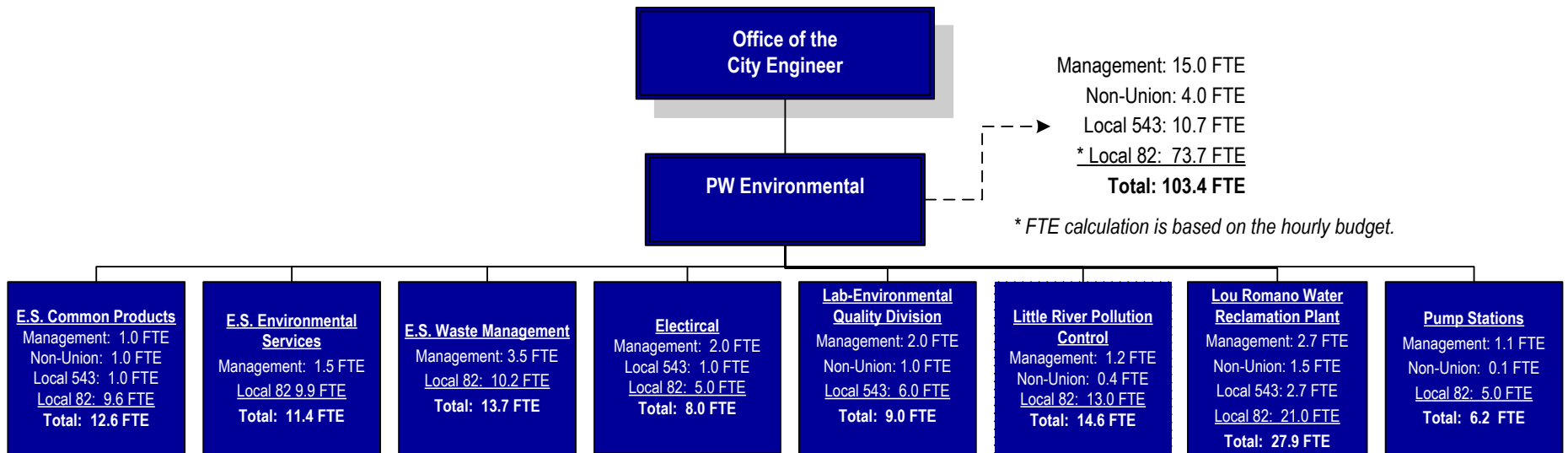
Description

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.

2013 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 (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
E.S. Common Products	Mgr, Environmental Services	Management	1.0	1.0	1.0	0.0
	Supv, Environmental Services	Management	1.0	0.0	0.0	0.0
	Administrator, Waste Coll Cont	Non-Union	1.0	1.0	1.0	0.0
	Facility Operator	Local 82	4.6	4.6	4.6	0.0
	Utility Attendant	Local 82	2.0	2.0	2.0	0.0
	General Duties II - Labourer	Local 82	1.0	1.0	1.0	0.0
	Refuse Collector - 1 Man Packer	Local 82	2.0	2.0	2.0	0.0
	Clerk Intermediate	Local 543	1.0	1.0	1.0	0.0
	Sub-Total			13.6	12.6	12.6
E.S. Environmental Services	Supv, Environmental Services	Management	1.5	1.5	1.5	0.0
	Facility Operator	Local 82	0.4	0.4	0.4	0.0
	Vacuum Street Sweeper Operator (GP)	Local 82	4.2	4.2	2.2	(2.0)
	General Duties II - Labourer	Local 82	10.0	9.3	7.3	(2.0)
	Sub-Total			16.1	15.4	11.4
E.S. Waste Management	Supv, Environmental Services	Management	3.5	3.5	3.5	0.0
	Facility Operator	Local 82	6.2	6.2	6.2	0.0
	Front Loading Refuse Packer (Dumpster)	Local 82	2.0	2.0	2.0	0.0
	Refuse Collector - 1 Man Packer	Local 82	2.0	2.0	2.0	0.0
	Sub-Total			13.7	13.7	13.7
Electrical	Mgr, Process Eng & Maintenance	Management	1.0	1.0	1.0	0.0
	Supv, Electrical Maintenance	Management	1.0	1.0	1.0	0.0
	Instrument Electrical/Electronic Technologist (GP)	Local 82	5.0	5.0	5.0	0.0
	Process Control Programmer	Local 543	1.0	1.0	1.0	0.0
	Sub-Total			8.0	8.0	8.0
Lab-Environmental Quality Division	Mgr, Environmental Quality	Management	1.0	1.0	1.0	0.0
	Supv, Environmental Quality	Management	1.0	1.0	1.0	0.0
	Environmental Coordinator	Non-Union	1.0	1.0	1.0	0.0
	Environment & Sustainability Coordinator	Local 543	0.0	0.0	1.0	1.0
	Environmental Technologist	Local 543	5.0	5.0	5.0	0.0
	Sub-Total			8.0	8.0	9.0

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
Little River Pollution Control	SM, Pollution Control	Management	0.2	0.2	0.2	0.0
	Mgr, Little River Poll Control	Management	1.0	1.0	1.0	0.0
	Mechanical Process Engineer	Non-Union	0.4	0.4	0.4	0.0
	Pollution Control Mechanic	Local 82	2.0	2.0	2.0	0.0
	Chief Wastewater Treatment Operator	Local 82	5.0	5.0	5.0	0.0
	Wastewater Treatment Operator (Step 3 - II)	Local 82	2.0	2.0	2.0	0.0
	Wastewater Treatment Operator (Step 2 - I)	Local 82	3.0	3.0	3.0	0.0
	Caretaker - Yard Attendant	Local 82	1.0	1.0	1.0	0.0
	Sub-Total			14.6	14.6	14.6
Lou Romano Water Reclamation Plant	SM, Pollution Control	Management	0.7	0.7	0.7	0.0
	Mgr, Lou Romano Water Reclama	Management	1.0	1.0	1.0	0.0
	Supv, Mechanical Maintenance	Management	1.0	1.0	1.0	0.0
	Pollution Control Project Eng	Non-Union	1.0	1.0	1.0	0.0
	Mechanical Process Engineer	Non-Union	0.5	0.5	0.5	0.0
	Pollution Control Mechanic	Local 82	3.0	3.0	3.0	0.0
	Chief Wastewater Treatment Operator	Local 82	5.0	5.0	5.0	0.0
	Wastewater Treatment Operator (Step 4 - III or IV)	Local 82	5.0	5.0	5.0	0.0
	Wastewater Treatment Operator (Step 3 - II)	Local 82	2.0	2.0	2.0	0.0
	Wastewater Treatment Operator (Step 2 - I)	Local 82	0.0	0.0	0.0	0.0
	Wastewater Treatment Operator (Step 1 - OIT)	Local 82	2.0	2.0	2.0	0.0
	Pollution Control Mechanic Trainee	Local 82	3.0	3.0	3.0	0.0
	Caretaker - Yard Attendant	Local 82	1.0	1.0	1.0	0.0
	Admin Asst to Senior Manager	Local 543	1.0	1.0	1.0	0.0
	Maintenance Clerk	Local 543	1.0	1.0	1.0	0.0
	Clerk Intermediate	Local 543	0.7	0.7	0.7	0.0
Sub-Total			27.9	27.9	27.9	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 (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
Pump Stations	SM, Pollution Control	Management	0.1	0.1	0.1	0.0
	Supervisor, Pump Station	Management	1.0	1.0	1.0	0.0
	Mechanical Process Engineer	Non-Union	0.1	0.1	0.1	0.0
	Pollution Control Mechanic	Local 82	1.0	1.0	1.0	0.0
	Wastewater Treatment Operator (Step 4 - III or IV)	Local 82	4.0	4.0	4.0	0.0
	Wastewater Treatment Operator (Step 3 - II)	Local 82	0.0	0.0	0.0	0.0
	Sub-Total		6.2	6.2	6.2	0.0
Total			108.1	106.4	103.4	(3.0)

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
E.S. Common Products	(290,689)	(166,693)	(210,967)	(174,923)	(159,889)	15,034	(8.6%)
E.S. Environmental Services	(1,077,371)	(1,379,540)	(1,168,397)	(1,256,492)	(1,065,417)	191,075	(15.2%)
E.S. Waste Management	(2,735,891)	(2,432,784)	(2,606,430)	(2,546,339)	(2,519,373)	26,966	(1.1%)
Electrical	(788,578)	(774,870)	(811,030)	(858,629)	(894,475)	(35,846)	4.2%
Lab-Environmental Quality Division	(912,712)	(1,019,291)	(1,209,385)	(1,049,005)	(1,112,323)	(63,318)	6.0%
Little River Pollution Control	(3,616,259)	(3,751,160)	(3,818,303)	(3,811,088)	(3,950,047)	(138,959)	3.6%
Lou Romano Water Reclamation Plant	(10,591,867)	(11,244,759)	(9,796,182)	(11,083,764)	(10,909,589)	174,175	(1.6%)
Pump Stations	(1,544,700)	(1,721,734)	(1,697,120)	(1,919,678)	(1,944,314)	(24,636)	1.3%
Total Revenue	(21,558,067)	(22,490,831)	(21,317,814)	(22,699,918)	(22,555,427)	144,491	(0.6%)
Expenditures							
E.S. Common Products	2,995,714	1,626,832	1,450,945	1,365,119	1,415,380	50,261	3.7%
E.S. Environmental Services	1,946,642	2,166,393	1,863,615	1,996,756	1,707,441	(289,315)	(14.5%)
E.S. Waste Management	11,820,872	12,831,691	13,054,247	13,028,760	13,022,115	(6,645)	(0.1%)
Electrical	788,578	774,870	811,030	858,629	894,475	35,846	4.2%
Lab-Environmental Quality Division	1,060,922	1,134,206	1,374,056	1,253,415	1,333,676	80,261	6.4%
Little River Pollution Control	3,609,048	3,722,452	3,818,303	3,811,088	3,950,047	138,959	3.6%
Lou Romano Water Reclamation Plant	10,575,034	10,954,309	9,755,950	11,083,764	10,909,589	(174,175)	(1.6%)
Pump Stations	1,544,700	1,649,484	1,697,119	1,919,678	1,944,314	24,636	1.3%
Total Expenses	34,341,510	34,860,237	33,825,265	35,317,209	35,177,037	(140,172)	(0.4%)
Net							
E.S. Common Products	2,705,025	1,460,139	1,239,978	1,190,196	1,255,491	65,295	5.5%
E.S. Environmental Services	869,271	786,853	695,218	740,264	642,024	(98,240)	(13.3%)
E.S. Waste Management	9,084,981	10,398,907	10,447,817	10,482,421	10,502,742	20,321	0.2%
Electrical	0	0	0	0	0	0	n/a
Lab-Environmental Quality Division	148,210	114,915	164,671	204,410	221,353	16,943	8.3%
Little River Pollution Control	(7,211)	(28,708)	0	0	0	0	n/a
Lou Romano Water Reclamation Plant	(16,833)	(290,450)	(40,232)	0	0	0	n/a
Pump Stations	0	(72,250)	(1)	0	0	0	n/a
Total Net	12,783,443	12,369,406	12,507,451	12,617,291	12,621,610	4,319	0.0%

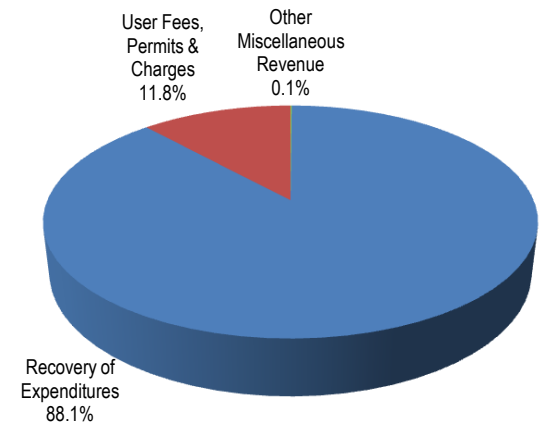
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(41,210)	0	0	0	0	0	n/a
Other Miscellaneous Revenue	(2,478,637)	(214,260)	(115,889)	(20,000)	(20,000)	0	0.0%
Recovery of Expenditures	(16,079,491)	(18,319,699)	(18,414,787)	(19,976,472)	(19,873,981)	102,491	0.5%
Transfers From Other Funds	(300,000)	0	(80,000)	0	0	0	n/a
User Fees, Permits & Charges	(2,658,730)	(3,956,872)	(2,707,138)	(2,703,446)	(2,661,446)	42,000	1.6%
Total Revenue	(21,558,068)	(22,490,831)	(21,317,814)	(22,699,918)	(22,555,427)	144,491	0.6%
Expenditures							
Minor Capital	1,159,119	704,797	1,161,760	979,595	979,595	0	0.0%
Operating & Maintenance Supplies	2,643,988	2,592,296	1,975,095	2,465,817	2,465,817	0	0.0%
Other Miscellaneous Expenditures	45,697	43,120	20,903	31,717	31,717	0	0.0%
Purchased Services	13,833,738	16,598,742	16,916,881	16,826,477	16,815,762	(10,715)	(0.1%)
Salaries & Benefits	12,476,630	8,936,641	8,879,450	9,346,192	9,527,184	180,992	1.9%
Transfers for Social Services	0	102	0	300	300	0	0.0%
Transfers to Reserves & Capital Funds	0	1,005,520	771,095	738,675	738,675	0	n/a
Utilities, Insurance & Taxes	4,182,339	4,979,019	4,100,081	4,928,436	4,617,987	(310,449)	(6.3%)
Total Expenses	34,341,511	34,860,237	33,825,265	35,317,209	35,177,037	(140,172)	(0.4%)
Total Net	12,783,443	12,369,406	12,507,451	12,617,291	12,621,610	4,319	0.0%

D. Budget Summary by Major Revenue / Expense Accounts

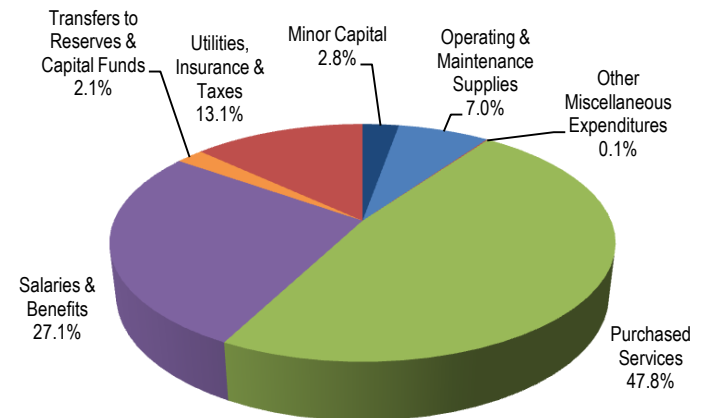
Revenues

	<u>2013 Budget</u>	
Other Miscellaneous Revenue	(20,000)	0.1%
Recovery of Expenditures	(19,873,981)	88.1%
User Fees, Permits & Charges	(2,661,446)	11.8%
Total Revenue	(22,555,427)	100.0%



Expenditures

	<u>2013 Budget</u>	
Minor Capital	979,595	2.8%
Operating & Maintenance Supplies	2,465,817	7.0%
Other Miscellaneous Expenditures	31,717	0.1%
Purchased Services	16,815,762	47.8%
Salaries & Benefits	9,527,184	27.1%
Transfers for Social Services	300	0.0%
Transfers to Reserves & Capital Funds	738,675	2.1%
Utilities, Insurance & Taxes	4,617,987	13.1%
Total Expenses	35,177,037	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	122,708				
2013-0101	C - Contractual	Budget Requirement for Landfill Tipping Fees	172,304				
2013-0102	C - Contractual	Landfill Perpetual Care Maintenance Contracts	(87,012)				
2013-0103	C - Contractual	Garbage and Yard Waste Maintenance Contracts	11,220				
2013-0123	C - Contractual	Increase in Sludge Removal Costs at Little River PCP	0			55,860	
2013-0108	F - Revenue Reduction	Revenue Reduction in Containerized Collection	42,000				
2013-0122	G - Line Item Increase	Increase in Overtime Budget for Pollution Control Plants	0			76,824	
2013-0269	H - Line Item Reduction	Reduction in WSIB Costs	(71,300)				
2013-0270	H - Line Item Reduction	Reduction in Organics Tipping Fees	(14,000)				
2013-0273	H - Line Item Reduction	Reduction in Fleet for Waste Collection	(67,600)				
2013-0274	K - Service Reduction	Reduction/Elimination in Residential Street Sweeping	0			(54,080)	(1.0)
2013-0280	K - Service Reduction	Reduction/Elimination of Commercial Street Sweeping	0			(54,080)	(1.0)
2013-0267	L - Service Elimination	Elimination of the Rodent Extermination Program	(42,500)				
2013-0268	L - Service Elimination	Elimination of the "Clean the City" Program	(15,948)				
2013-0271	L - Service Elimination	Elimination of the Litter & Debris Collection	(52,364)			(52,364)	(2.0)
2013-0424	M - Service Enhancement	Environment & Sustainability Coordinator	0				1.0
n/a	Reallocations	** Interdepartmental Reallocations	6,811			(74,650)	
Total 2013 Budget Increase/(Decrease)			4,319	0	0	(102,490)	(3.0)

* The Departmental Salary & Wage Adjustment lines do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. Another example is the redistribution of Corporate provisions. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel, Fringe Benefits, Salary & Wage Settlements). Further, subsequent to the Recommended Budget, the Fringe Benefit Allocation Rates have been adjusted to better reflect actual costs within the departments resulting in potentially large changes that are offset 100% in the Corporate Recovery Account.

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

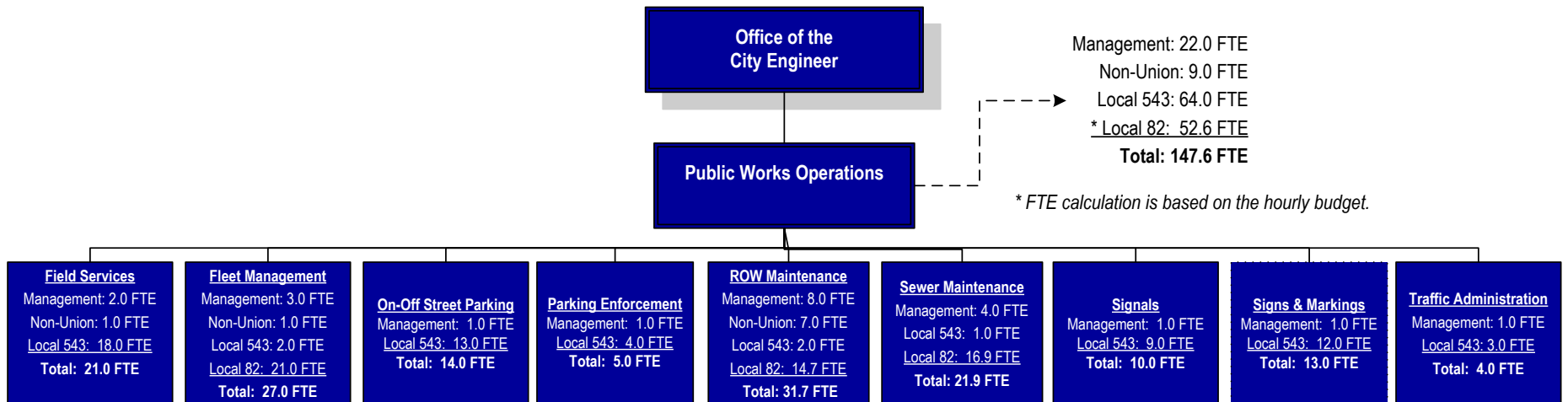
The Operations Department has the responsibility to maintain the municipal infrastructure located on the public right-of-way and provide services to the public such as road and sewer maintenance, construction inspection and quality control on projects, traffic signal and sign maintenance, winter control, 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

2013 Approved Budgeted Full Time Equivalents (FTE's)





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 (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
Field Services	Supv, Field Services	Management	2.0	2.0	2.0	0.0
	Research Analyst/Coordinator	Non-Union	1.0	1.0	1.0	0.0
	Construction Inspector	Local 543	6.0	6.0	6.0	0.0
	Quality Assurance Technician	Local 543	2.0	2.0	2.0	0.0
	Administrative Inspector	Local 543	2.0	2.0	2.0	0.0
	Survey Technologist	Local 543	3.0	3.0	3.0	0.0
	Technical Aide	Local 543	4.0	4.0	4.0	0.0
	Secretary - Field Services	Local 543	1.0	1.0	1.0	0.0
Sub-Total			21.0	21.0	21.0	0.0
Fleet Management	Mgr, Fleet	Management	1.0	1.0	1.0	0.0
	Supv, Fleet	Management	2.0	2.0	2.0	0.0
	Spec. Writer & Driver Trainer	Non-Union	1.0	1.0	0.0	(1.0)
	Fleet Co-ordinator	Non-Union	0.0	0.0	1.0	1.0
	Certified Automotive Service Technician	Local 82	12.0	12.0	12.0	0.0
	Certified Body Bump & Paint	Local 82	2.0	2.0	2.0	0.0
	Truck/Trailer Technician/Welder/Fabricator	Local 82	1.0	1.0	1.0	0.0
	Vehicle Maintainer	Local 82	5.0	5.0	5.0	0.0
	Stockkeeper - Expediter (GP)	Local 82	2.0	2.0	1.0	(1.0)
	Equipment Cost Analyst Clerk	Local 543	2.0	2.0	2.0	0.0
Sub-Total			28.0	28.0	27.0	(1.0)
On-Off Street Parking	Supv, On/Off Street Parking	Management	1.0	1.0	1.0	0.0
	Parking Technician	Local 543	3.0	2.0	2.0	0.0
	Parking Maintenance Staff	Local 543	11.0	11.0	11.0	0.0
Sub-Total			15.0	14.0	14.0	0.0
Parking Enforcement	Sup, Compliance & Enforcement - Mobile	Management	1.0	1.0	1.0	0.0
	Parking Violations Review Clk	Local 543	1.0	1.0	1.0	0.0
	Parking Violations Cashier	Local 543	3.0	3.0	3.0	0.0
Sub-Total			5.0	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 (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
ROW Maintenance	Executive Director, Operations	Management	1.0	1.0	1.0	0.0
	Mgr, Contracts & Field Serv.	Management	1.0	1.0	1.0	0.0
	Mgr, Technical Support	Management	1.0	1.0	1.0	0.0
	Contracts Supervisor	Management	3.0	3.0	3.0	0.0
	Maintenance Supervisor	Management	2.0	2.0	2.0	0.0
	Maintenance Supervisor - Drainage	Management	0.0	0.0	0.0	0.0
	Coordinator, Maintenance	Non-Union	1.0	1.0	1.0	0.0
	Contracts Coordinator	Non-Union	1.0	1.0	1.0	0.0
	Coord, Technical Support	Non-Union	2.0	1.0	1.0	0.0
	Coord, IMS	Non-Union	1.0	1.0	1.0	0.0
	Operations/Asset Analyst	Non-Union	4.0	3.0	3.0	0.0
	Sec. to ExDir. of Operations	Local 543	1.0	1.0	1.0	0.0
	Data Entry -Junior Clerk	Local 543	1.0	1.0	1.0	0.0
	Winter Control Operator	Local 82	3.9	3.9	3.9	0.0
	Road Maintainer	Local 82	10.9	10.9	10.9	0.0
	Sub-Total		33.8	31.8	31.8	0.0
Sewer Maintenance	Mgr, Maintenance	Management	1.0	1.0	1.0	0.0
	Maintenance Supervisor	Management	3.0	3.0	3.0	0.0
	Clerk Dispatcher	Local 543	1.0	1.0	1.0	0.0
	Sewer Maintainer	Local 82	16.9	16.9	16.9	0.0
		Sub-Total		21.9	21.9	21.9
Signals	Supv, Traffic Signals	Management	1.0	1.0	1.0	0.0
	Signal Maint - Electrician II	Local 543	3.0	3.0	3.0	0.0
	Signal Maintenance Staff	Local 543	5.0	5.0	5.0	0.0
	Signal Systems Technician	Local 543	1.0	1.0	1.0	0.0
		Sub-Total		10.0	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 (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
Signs & Markings	Supv, Signs & Markings	Management	1.0	1.0	1.0	0.0
	Maintenance Staff	Local 543	11.0	11.0	11.0	0.0
	Signwriter	Local 543	1.0	1.0	1.0	0.0
	Sub-Total		13.0	13.0	13.0	0.0
Traffic Administration	Mgr, Traffic Operations	Management	1.0	1.0	1.0	0.0
	Senior Sec-Parkg Permit Coord	Local 543	1.0	1.0	1.0	0.0
	Senior Clerk	Local 543	1.0	1.0	1.0	0.0
	Operations Data Technician	Local 543	1.0	1.0	1.0	0.0
	Sub-Total		4.0	4.0	4.0	0.0
Total			151.6	148.6	147.6	(1.0)

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Field Services	(1,048,638)	(1,244,524)	(1,343,245)	(1,545,776)	(1,565,414)	(19,638)	1.3%
Fleet Management	(7,860,482)	(6,660,294)	(6,035,153)	(6,051,219)	(5,873,093)	178,126	(2.9%)
On-Off Street Parking	0	0	0	0	0	0	n/a
Parking Enforcement	(1,928,106)	(1,998,124)	(2,229,836)	(2,328,160)	(2,328,160)	0	0.0%
Public Works General Liability	(43,337)	(43,337)	(43,337)	(43,337)	(43,337)	0	0.0%
ROW Maintenance	(1,830,509)	(2,630,814)	(2,239,712)	(1,630,790)	(1,430,686)	200,104	(12.3%)
Sewer Maintenance	(4,693,123)	(3,726,402)	(4,144,614)	(4,141,470)	(4,139,694)	1,776	(0.0%)
Signals	(181,167)	(405,786)	(442,180)	(105,565)	(105,565)	0	0.0%
Signs & Markings	(362,816)	(350,433)	(475,977)	(216,241)	(216,241)	0	0.0%
Traffic Administration	(8,622)	(6,493)	(54,920)	(112,901)	(112,901)	0	0.0%
Winter Control	(44,394)	(109,435)	(75,174)	0	0	0	n/a
Total Revenue	(18,001,194)	(17,175,642)	(17,084,148)	(16,175,459)	(15,815,091)	360,368	(2.2%)
Expenditures							
Field Services	1,967,791	1,624,831	1,939,279	2,205,545	2,203,155	(2,390)	(0.1%)
Fleet Management	6,627,744	5,952,540	5,406,201	6,118,991	6,127,636	8,645	0.1%
On-Off Street Parking	31,557	0	0	0	0	0	n/a
Parking Enforcement	1,432,487	1,345,432	1,270,348	1,219,095	1,297,324	78,229	6.4%
Public Works General Liability	235,239	114,796	244,449	246,563	346,041	99,478	40.3%
ROW Maintenance	5,785,018	6,654,244	6,442,597	5,732,969	5,646,858	(86,111)	(1.5%)
Sewer Maintenance	4,690,015	3,720,044	4,140,614	4,108,537	4,139,696	31,159	0.8%
Signals	1,399,772	1,461,614	1,804,241	1,517,680	1,558,957	41,277	2.7%
Signs & Markings	1,635,719	1,855,910	1,976,687	1,784,084	1,843,305	59,221	3.3%
Traffic Administration	605,675	360,940	396,325	398,553	431,749	33,196	8.3%
Winter Control	3,681,336	4,774,555	3,748,338	3,641,145	3,793,854	152,709	4.2%
Total Expenses	28,092,353	27,864,906	27,369,079	26,973,162	27,388,575	262,704	1.5%



Office of the City Engineer - Public Works Operations

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Net							
Field Services	919,153	380,307	596,034	659,769	637,741	(22,028)	(3.3%)
Fleet Management	(1,232,738)	(707,754)	(628,952)	67,772	254,543	186,771	275.6%
On-Off Street Parking	31,557	0	0	0	0	0	n/a
Parking Enforcement	(495,619)	(652,692)	(959,488)	(1,109,065)	(1,030,836)	78,229	(7.1%)
Public Works General Liability	191,902	71,459	201,112	203,226	302,704	99,478	48.9%
ROW Maintenance	3,954,509	4,023,430	4,202,885	4,102,179	4,216,172	113,993	2.8%
Sewer Maintenance	(3,108)	(6,358)	(4,000)	(32,933)	2	32,935	n/a
Signals	1,218,605	1,055,828	1,362,061	1,412,115	1,453,392	41,277	2.9%
Signs & Markings	1,272,903	1,505,477	1,500,710	1,567,843	1,627,064	59,221	3.8%
Traffic Administration	597,053	354,447	341,405	285,652	318,848	33,196	11.6%
Winter Control	3,636,942	4,665,120	3,673,164	3,641,145	3,793,854	152,709	4.2%
Total Net	10,091,159	10,689,264	10,284,931	10,797,703	11,573,484	775,781	7.2%



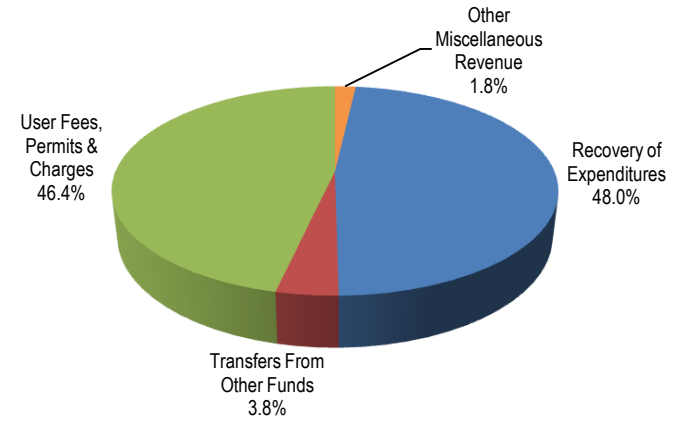
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	(1,459,468)	(852,370)	(429,037)	(283,913)	(283,913)	0	0.0%
Recovery of Expenditures	(6,794,292)	(7,804,384)	(8,185,484)	(7,951,086)	(7,588,473)	362,613	4.6%
Transfer From Other Funds	(1,100,361)	(611,446)	(538,745)	(599,320)	(597,165)	2,155	0.4%
User Fees, Permits & Charges	(8,647,073)	(7,907,442)	(7,930,882)	(7,341,140)	(7,345,540)	(4,400)	(0.1%)
Total Revenue	(18,001,194)	(17,175,642)	(17,084,148)	(16,175,459)	(15,815,091)	360,368	2.2%
Expenditures							
Financial Expenses	0	(20)	262	0	0	0	n/a
Minor Capital	2,279,155	2,369,961	2,301,824	1,993,567	2,049,414	55,847	2.8%
Operating & Maintenance Supplies	2,044,287	1,959,214	1,826,619	1,893,437	1,827,783	(65,654)	(3.5%)
Other Miscellaneous Expenditures	17,069	15,304	16,783	19,991	20,991	1,000	5.0%
Purchased Services	8,075,844	9,021,894	8,506,379	8,373,131	8,233,878	(139,253)	(1.7%)
Salaries & Benefits	13,350,473	12,205,751	12,335,044	12,187,321	12,637,707	450,386	3.7%
Transfers for Social Services	37,537	51,965	48,904	60,000	60,000	0	0.0%
Transfers to Reserves & Capital Funds	1,286,778	1,249,670	1,478,617	1,572,378	1,572,377	(1)	(0.0%)
Utilities, Insurance & Taxes	1,001,210	991,167	854,647	873,337	986,425	113,088	12.9%
Total Expenses	28,092,353	27,864,906	27,369,079	26,973,162	27,388,575	415,413	1.5%
Total Net	10,091,159	10,689,264	10,284,931	10,797,703	11,573,484	775,781	7.2%

D. Budget Summary by Major Revenue / Expense Accounts

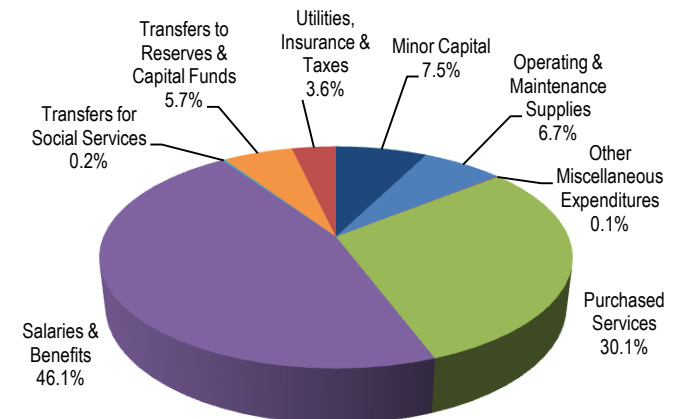
Revenues

	<u>2013 Budget</u>	
Other Miscellaneous Revenue	(283,913)	1.8%
Recovery of Expenditures	(7,588,473)	48.0%
Transfers From Other Funds	(597,165)	3.8%
User Fees, Permits & Charges	(7,345,540)	46.4%
Total Revenue	(15,815,091)	100.0%



Expenditures

	<u>2013 Budget</u>	
Minor Capital	2,049,414	7.5%
Operating & Maintenance Supplies	1,827,783	6.7%
Other Miscellaneous Expenditures	20,991	0.1%
Purchased Services	8,233,878	30.1%
Salaries & Benefits	12,637,707	46.1%
Transfers for Social Services	60,000	0.2%
Transfers to Reserves & Capital Funds	1,572,377	5.7%
Utilities, Insurance & Taxes	986,425	3.6%
Total Expenses	27,388,575	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	(52,749)		(32)		
2013-0052	B - Legislated	WSIB Increase - Parking Enforcement	27,500				
2013-0053	B - Legislated	Minimum Maintenance Standards - Full Implementation	1				
2013-0098	B - Legislated	Licensing Cost Increase, Fleet Management	11,639				
2013-0054	C - Contractual	Winter Maintenance of Municipal Roads (Tenders 03-06 and 04-06)	60,536				
2013-0055	C - Contractual	Supply of Highway Salt (Tender 50-07) and Brine (Tender 08-07)	38,260				
2013-0058	C - Contractual	Parking Enforcement Contract Increase (Tender 97-10)	7,920				
2013-0069	C - Contractual	Software Support Fees, Fleet Management	3,100				
2013-0067	F - Revenue Reduction	Revenue Reduction, On-Off Street Parking	0		162,454		
2013-0096	F - Revenue Reduction	Revenue Reduction, Fleet Management	182,526				
2013-0350	F - Revenue Reduction	Sewer Maintenance, Realign Sewer Surcharge Revenue Budget	32,936			(32,936)	
2013-0062	G - Line Item Increase	Increased Paint Costs	11,500				
2013-0070	G - Line Item Increase	Property and Commercial Tax Increases - On/Off Street Parking	0		73,260		
2013-0083	G - Line Item Increase	Sewer Surcharge Recovery Increase, Field Services	(19,638)			19,638	
2013-0272	H - Line Item Reduction	Fleet Management, Fuel Reduction	(100,000)				
2013-0230	I - Revenue Increase	On/Off Street Parking, Increase Monthly Parking Permit Rates for Lots & Garages	0		(125,880)		
2013-0256	K - Service Reduction	Fleet Management, Eliminate One Shift in Stockroom	(54,080)				(1.0)
2013-0367	H - Line Item Reduction	Fleet Management, Annual Depreciation	(1)				
n/a	Reallocations	** Interdepartmental Reallocations	626,331		(109,802)	(3,204)	
Total 2013 Budget Increase/(Decrease)			775,781	0	0	(16,502)	(1.0)

* The Departmental Salary & Wage Adjustment lines do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. Another example is the redistribution of Corporate provisions. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel, Fringe Benefits, Salary & Wage Settlements). Further, subsequent to the Recommended Budget, the Fringe Benefit Allocation Rates have been adjusted to better reflect actual costs within the departments resulting in potentially large changes that are offset 100% in the Corporate Recovery Account.



2013 Approved Operating Budget
Community Development & Health Office

Table of Contents

Community Development & Health Office

A. Overview.....	125
B. Budgeted Full Time Equivalents	126
C. Budget Summary by Division.....	127
D. Budget Summary by Major Revenue / Expense	128
E. Budget Issue Summary.....	130

Employment & Social Services

A. Overview.....	131
B. Budgeted Full Time Equivalents	132
C. Budget Summary by Division.....	134
D. Budget Summary by Major Revenue / Expense	135
E. Budget Issue Summary.....	137

Housing & Children Services

A. Overview.....	138
B. Budgeted Full Time Equivalents	139
C. Budget Summary by Division.....	142
D. Budget Summary by Major Revenue / Expense	145
E. Budget Issue Summary.....	147

Huron Lodge

A. Overview.....	148
B. Budgeted Full Time Equivalents	149
C. Budget Summary by Division.....	151
D. Budget Summary by Major Revenue / Expense	152
E. Budget Issue Summary.....	154

Recreation & Culture

A. Overview.....	155
B. Budgeted Full Time Equivalents	156
C. Budget Summary by Division.....	159
D. Budget Summary by Major Revenue / Expense	160
E. Budget Issue Summary.....	162

A. Departmental Overview

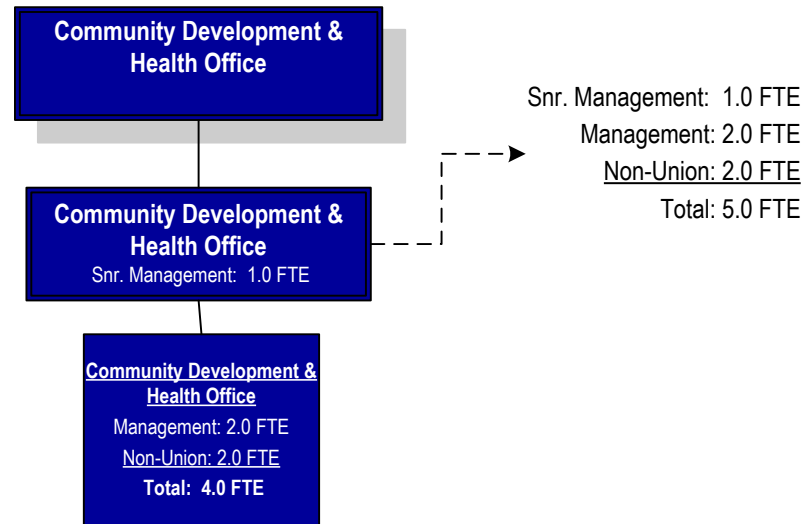
Mission

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.

2013 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 (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
Community Development & Health Office	Commissioner Developm & Health	Senior Management	1.0	1.0	1.0	0.0
	Mgr, Social Planning & Policy	Management	0.0	0.0	1.0	1.0
	Mgr, Administration - Social & Health Serv	Management	1.0	1.0	1.0	0.0
	Executive Initiatives Coord.	Non-Union	1.0	1.0	1.0	0.0
	Executive Administrative Assist	Non-Union	1.0	1.0	1.0	0.0
	Sub-Total		4.0	4.0	5.0	1.0
Total			4.0	4.0	5.0	1.0

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Community Development & Health Office	(465,055)	(413,946)	(484,844)	(433,245)	(567,348)	(134,103)	0.0%
Total Revenue	(465,055)	(413,946)	(484,844)	(433,245)	(567,348)	(134,103)	31.0%
Expenditures							
Community Development & Health Office	581,000	517,002	589,936	522,603	660,188	137,585	26.3%
Total Expenses	581,000	517,002	589,936	522,603	660,188	137,585	26.3%
Net							
Community Development & Health Office	115,945	103,056	105,092	89,358	92,840	3,482	3.9%
Total Net	115,945	103,056	105,092	89,358	92,840	3,482	3.9%

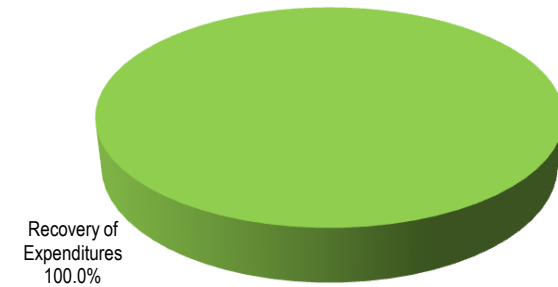
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Recovery of Expenditures	(465,054)	(413,946)	(484,844)	(433,245)	(567,348)	(134,103)	(31.0%)
Total Revenue	(465,054)	(413,946)	(484,844)	(433,245)	(567,348)	(134,103)	(31.0%)
Expenditures							
Minor Capital	0	215	0	0	0	0	n/a
Operating & Maintenance Supplies	0	390	242	0	190	190	n/a
Other Miscellaneous Expenditures	0	0	1,292	1,287	9,187	7,900	613.8%
Purchased Services	442	9,806	25,387	3,993	14,353	10,360	259.5%
Salaries & Benefits	580,557	506,591	563,015	517,323	628,458	111,135	21.5%
Transfers for Social Services	0	0	0	0	8,000	8,000	#DIV/0!
Total Expenses	580,999	517,002	589,936	522,603	660,188	137,585	26.3%
Total Net	115,945	103,056	105,092	89,358	92,840	3,482	3.9%

D. Budget Summary by Major Revenue / Expense Accounts

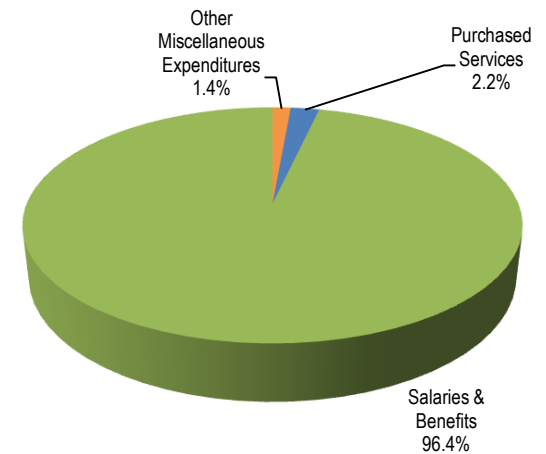
Revenues

	<u>2013 Budget</u>	
Recovery of Expenditures	(567,348)	100.0%
Total Revenue	(567,348)	100.0%



Expenditures

	<u>2013 Budget</u>	
Operating & Maintenance Supplies	190	0.0%
Other Miscellaneous Expenditures	9,187	1.4%
Purchased Services	14,353	2.2%
Salaries & Benefits	628,458	95.2%
Transfers for Social Services	8,000	1.2%
Total Expenses	660,188	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	(31,857)				
		** Interdepartmental Reallocations	35,339				1.0
Total 2013 Budget Increase/(Decrease)			3,482	0	0	0	1.0

* The Departmental Salary & Wage Adjustment lines do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. Another example is the redistribution of Corporate provisions. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel, Fringe Benefits, Salary & Wage Settlements). Further, subsequent to the Recommended Budget, the Fringe Benefit Allocation Rates have been adjusted to better reflect actual costs within the departments resulting in potentially large changes that are offset 100% in the Corporate Recovery Account.

A. Departmental Overview

Mission

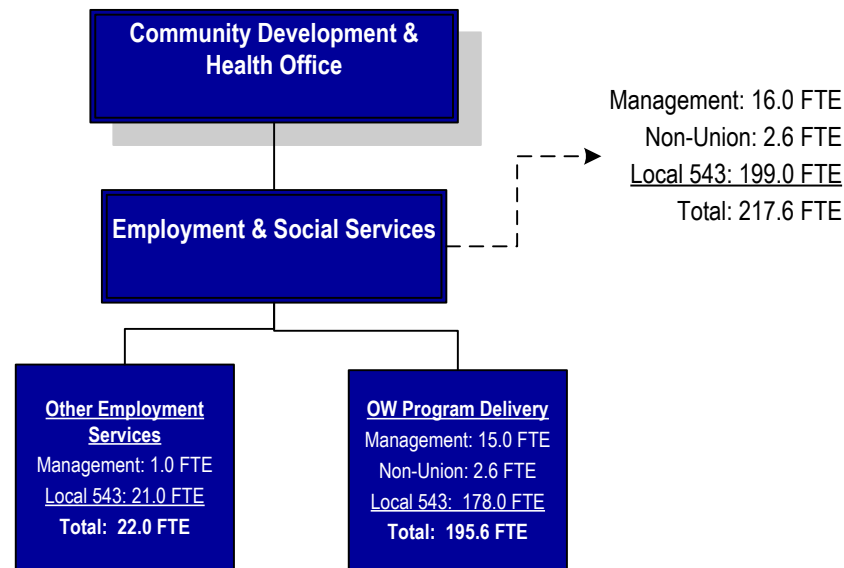
“Enhancing Quality of Life”

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 may be 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.

2013 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 (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
Other Employment Services	Supv, Employment	Management	1.0	1.0	1.0	0.0
	Social Worker (BSW)	Local 543	1.0	1.0	1.0	0.0
	Job Developer	Local 543	2.0	2.0	4.0	2.0
	Caseworker Employment Services	Local 543	7.0	7.0	9.0	2.0
	Resource Centre Greeter	Local 543	3.0	3.0	3.0	0.0
	Clerk Junior (Team)	Local 543	2.0	2.0	4.0	2.0
	Sub-Total			16.0	16.0	22.0
OW Program Delivery	EXDir. Employment & Social Ser	Management	1.0	1.0	1.0	0.0
	Mgr Employment & Training Init	Management	1.0	1.0	1.0	0.0
	Mgr Customer Service	Management	1.0	1.0	1.0	0.0
	Mgr Policy & Staff Develop	Management	1.0	1.0	1.0	0.0
	Mgr, Social Planning & Policy	Management	1.0	1.0	0.0	(1.0)
	Supv, FSW/ERO	Management	1.0	1.0	1.0	0.0
	Supv, Ontario Works	Management	8.0	8.0	8.0	0.0
	Supv, Community Programming	Management	1.0	1.0	1.0	0.0
	Supervisor of Administration	Management	1.0	1.0	1.0	0.0
	Dental Expert	Non-Union	0.6	0.6	0.6	0.0
	Coord, Staff Development	Non-Union	1.0	1.0	1.0	0.0
	Coordinator, Social Planning	Non-Union	1.0	1.0	1.0	0.0
	Administrative Assistant	Local 543	1.0	1.0	1.0	0.0
	Caseworker - Float	Local 543	8.0	8.0	8.0	0.0
	Caseworker Discretionary Ben.	Local 543	2.0	2.0	2.0	0.0
	Caseworker Employment Services	Local 543	15.0	15.0	15.0	0.0
	Clerk Junior	Local 543	1.0	1.0	1.0	0.0
	Clerk Junior (File)	Local 543	4.0	4.0	4.0	0.0
	Clerk Junior (Fin)	Local 543	1.0	1.0	1.0	0.0
	Clerk Junior (Switchboard)	Local 543	1.0	1.0	1.0	0.0
	Clerk Junior (Team)	Local 543	11.0	11.0	11.0	0.0
	Clerk Steno Intermediate	Local 543	2.0	2.0	2.0	0.0
	Coord, Policy & Procedure	Local 543	1.0	1.0	1.0	0.0
Data Analyst	Local 543	3.0	3.0	3.0	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 (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
	Eligibility Review Officer	Local 543	6.0	6.0	6.0	0.0
	Family Support Worker	Local 543	6.0	6.0	6.0	0.0
	Intake Service Representative	Local 543	6.0	6.0	6.0	0.0
	Intermediate Clerk	Local 543	2.0	2.0	3.0	1.0
	Intermediate Clerk Receptionist	Local 543	1.0	1.0	1.0	0.0
	Intermediate Clerk-S/S Finance	Local 543	1.0	1.0	1.0	0.0
	Intake Receptionist	Local 543	6.0	6.0	6.0	0.0
	Job Developer	Local 543	4.0	4.0	4.0	0.0
	Local SDMT Business Expert	Local 543	1.0	1.0	1.0	0.0
	Ontario Works Caseworker	Local 543	79.0	86.0	86.0	0.0
	Records & Supply Clerk	Local 543	1.0	1.0	1.0	0.0
	Retroactive Budget Clerk	Local 543	2.0	2.0	2.0	0.0
	Senior Clerk Control	Local 543	1.0	1.0	1.0	0.0
	Social Worker (BSW)	Local 543	2.0	2.0	2.0	0.0
	Staff Trainer	Local 543	1.0	1.0	1.0	0.0
	Team Clerk (FSW)	Local 543	1.0	1.0	1.0	0.0
	Sub-Total		188.6	195.6	195.6	0.0
Total			204.6	211.6	217.6	6.0

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Immigration	(77,154)	(188,767)	(196,156)	(202,532)	(234,623)	(32,091)	15.8%
ODSP	(4,024,246)	0	0	0	0	0	n/a
Other Employment Services	(3,493,267)	(4,026,243)	(2,594,761)	(2,444,136)	(2,713,307)	(269,171)	11.0%
OW 100 Municipal	(115,077)	(50,063)	(245,313)	(100,000)	(240,000)	(140,000)	140.0%
OW Financial Assistance	(73,438,085)	(74,991,725)	(74,904,929)	(77,879,026)	(77,189,754)	689,272	(0.9%)
OW Program Delivery	(15,758,562)	(15,532,632)	(19,426,342)	(20,990,792)	(20,970,280)	20,512	(0.1%)
Total Revenue	(96,906,391)	(94,789,430)	(97,367,501)	(101,616,486)	(101,347,964)	268,522	(0.3%)
Expenditures							
Immigration	77,155	188,887	196,440	202,532	234,623	32,091	15.8%
ODSP	11,334,151	0	0	0	0	0	n/a
Other Employment Services	3,560,204	4,026,243	2,597,643	2,444,794	2,713,307	268,513	11.0%
OW 100 Municipal	258,293	213,375	452,438	362,032	502,032	140,000	38.7%
OW Financial Assistance	84,245,841	85,539,317	84,373,858	87,776,456	85,060,797	(2,715,659)	(3.1%)
OW Program Delivery	23,030,501	20,488,695	26,354,900	28,795,506	28,798,703	3,197	0.0%
Total Expenses	122,506,145	110,456,517	113,975,279	119,581,320	117,309,462	(2,271,858)	(1.9%)
Net							
Immigration	1	120	284	0	0	0	n/a
ODSP	7,309,905	0	0	0	0	0	n/a
Other Employment Services	66,937	0	2,882	658	0	(658)	(100.0%)
OW 100 Municipal	143,216	163,312	207,125	262,032	262,032	0	0.0%
OW Financial Assistance	10,807,756	10,547,592	9,468,929	9,897,430	7,871,043	(2,026,387)	(20.5%)
OW Program Delivery	7,271,939	4,956,063	6,928,558	7,804,714	7,828,423	23,709	0.3%
Total Net	25,599,754	15,667,087	16,607,778	17,964,834	15,961,498	(2,003,336)	(11.2%)

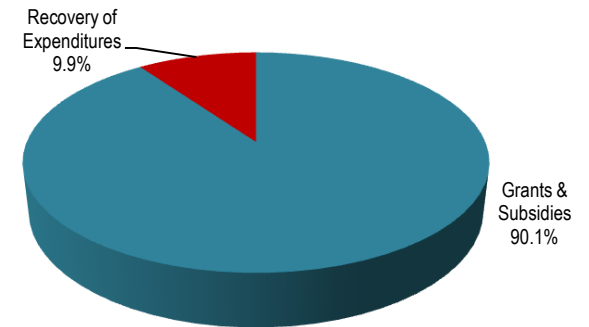
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(81,389,646)	(82,536,547)	(86,540,217)	(90,694,132)	(91,322,313)	(628,181)	(0.7%)
Other Miscellaneous Revenue	(966,603)	(341,231)	(201,139)	(210,881)	0	210,881	100.0%
Recovery of Expenditures	(14,067,433)	(11,497,312)	(10,450,454)	(10,711,473)	(10,025,651)	685,822	6.4%
Transfers From Other Funds	(426,008)	(386,640)	(175,691)	0	0	0	n/a
User Fees, Permits & Charges	(56,700)	(27,700)	0	0	0	0	n/a
Total Revenue	(96,906,390)	(94,789,430)	(97,367,501)	(101,616,486)	(101,347,964)	268,522	0.3%
Expenditures							
Financial Expenses	286	(1)	0	0	0	0	n/a
Minor Capital	313,847	215,511	75,151	47,705	81,236	33,531	70.3%
Operating & Maintenance Supplies	215,287	225,062	105,473	154,655	124,155	(30,500)	(19.7%)
Other Miscellaneous Expenditures	131,713	40,475	57,342	95,991	97,735	1,744	1.8%
Purchased Services	3,760,612	4,240,050	4,232,618	4,237,439	4,652,352	414,913	9.8%
Salaries & Benefits	14,676,787	15,023,007	15,399,468	15,963,664	16,887,321	923,657	5.8%
Transfers for Social Services	103,020,972	90,394,387	93,915,501	99,069,358	95,449,069	(3,620,289)	(3.7%)
Transfers to Reserves & Capital Funds	386,640	318,026	177,218	0	0	0	n/a
Utilities, Insurance & Taxes	0	0	12,508	12,508	17,594	5,086	40.7%
Total Expenses	122,506,144	110,456,517	113,975,279	119,581,320	117,309,462	(2,271,858)	(1.9%)
Total Net	25,599,754	15,667,087	16,607,778	17,964,834	15,961,498	(2,003,336)	(11.2%)

D. Budget Summary by Major Revenue / Expense Accounts

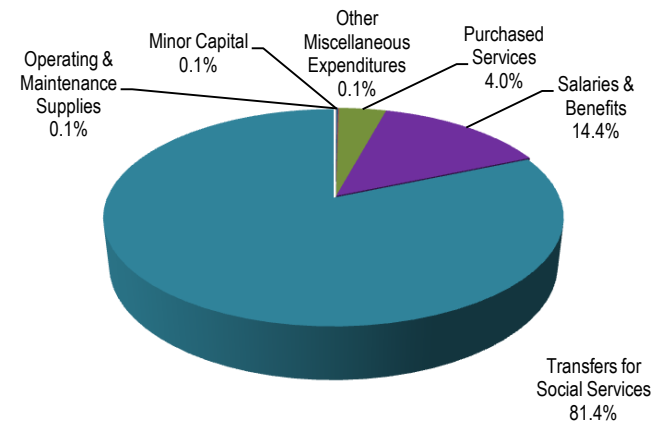
Revenues

	<u>2013 Budget</u>	
Grants & Subsidies	(91,322,313)	90.1%
Recovery of Expenditures	(10,025,651)	9.9%
Total Revenue	(101,347,964)	100.0%



Expenditures

	<u>2013 Budget</u>	
Minor Capital	81,236	0.1%
Operating & Maintenance Supplies	124,155	0.1%
Other Miscellaneous Expenditures	97,735	0.1%
Purchased Services	4,652,352	4.0%
Salaries & Benefits	16,887,321	14.4%
Transfers for Social Services	95,449,069	81.4%
Utilities, Insurance & Taxes	17,594	0.0%
Total Expenses	117,309,462	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	48,467				
2013-0135	B - Legislated	Ontario Works (OW) Financial Assistance - Benefit Rate Increase	89,072				
2013-0136	I - Revenue Increase	Ontario Works (OW) Financial Assistance - Upload of Municipal Costs	(1,732,463)				
2013-0323	J - Alternative Service Delivery	Ontario Works (OW) Financial Assistance - Elimination of the Ontario Works Community Start Up Bei	(234,701)				
2013-0306	H - Line Item Reduction	Employment Ontario - Realign Employment Services (ES) Budget	(150,231)				
2013-0320	H - Line Item Reduction	Ontario Works (OW) Program Delivery - Line By Line Realignment	(227,575)				
2013-0324	H - Line Item Reduction	Ontario Works (OW) Financial Assistance - Projected Cost Decrease due to Projected Caseload Dec	(100,095)				
2013-0316	I - Revenue Increase	Ontario Works (OW) Program Delivery - Increased Recovery for Internal Program Support Costs	(60,746)				
2013-0318	I - Revenue Increase	Ontario Works (OW) - Upload of Municipal share of Employment Assistance (EA) Costs	(161,445)				
2013-0421	I - Revenue Increase	Increase in County Revenue due to Weighted Assessment Rates	(97,000)				
n/a	Reallocations	** Interdepartmental Reallocations	623,381				6.0
Total 2013 Budget Increase/(Decrease)			(2,003,336)	0	0	0	6.0

* The Departmental Salary & Wage Adjustment lines do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. Another example is the redistribution of Corporate provisions. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel, Fringe Benefits, Salary & Wage Settlements). Further, subsequent to the Recommended Budget, the Fringe Benefit Allocation Rates have been adjusted to better reflect actual costs within the departments resulting in potentially large changes that are offset 100% in the Corporate Recovery Account.

A. Departmental Overview

Mission

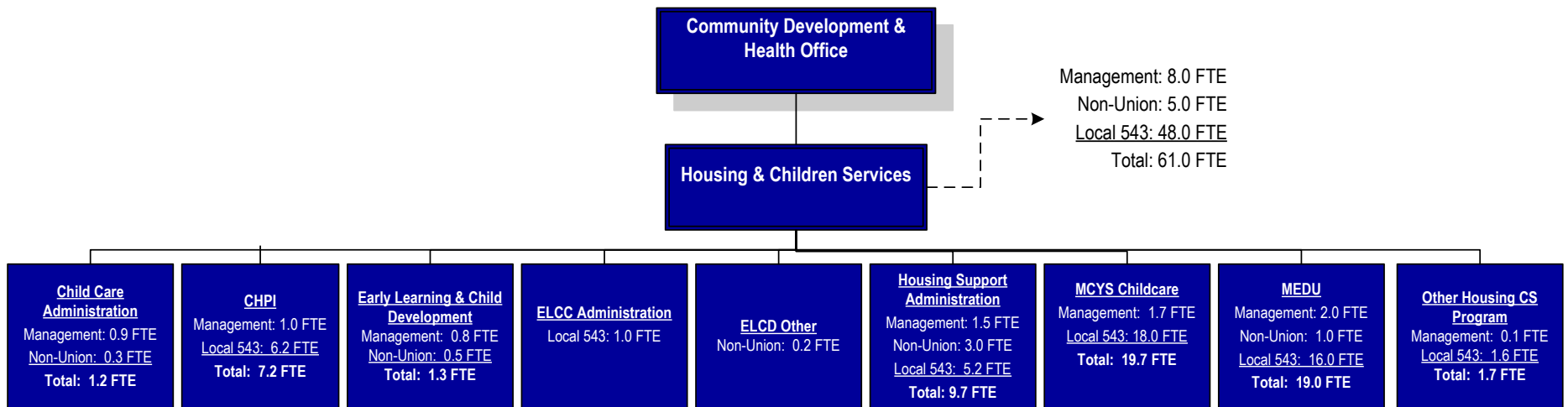
“Enhancing quality of life”

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.

2013 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 (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
Child Care Administration	Children's Services System Mgr	Management	0.6	0.6	0.6	0.0
	Supv, Program & Policy	Management	0.3	0.3	0.3	0.0
	Contract Administrator	Non-Union	0.3	0.3	0.3	0.0
	Sub-Total		1.2	1.2	1.2	0.0
CHPI	Supv, Domiciliary Rest Homes	Management	1.0	1.0	1.0	0.0
	Caseworker (Rest Home)	Local 543	5.0	5.0	5.0	0.0
	Special Projects Coordinator	Local 543	0.4	0.4	0.4	0.0
	Housing Loans Officer	Local 543	1.0	0.0	0.0	0.0
	Clerk Steno Inter. (Spec Serv)	Local 543	0.8	0.8	0.8	0.0
	Sub-Total		8.2	7.2	7.2	0.0
Early Learning and Child Development	ExDir, Housing & Children Serv	Management	0.2	0.2	0.2	0.0
	Children's Services System Mgr	Management	0.3	0.3	0.3	0.0
	Supv, Program & Policy	Management	0.3	0.3	0.3	0.0
	Contract Administrator	Non-Union	0.5	0.5	0.5	0.0
	Sub-Total		1.3	1.3	1.3	0.0
ELCC Administration	Intermediate Clerk Steno	Local 543	1.0	1.0	1.0	0.0
	Sub-Total		1.0	1.0	1.0	0.0
ELCD Other	Contract Administrator	Non-Union	0.2	0.2	0.2	0.0
	Sub-Total		0.2	0.2	0.2	0.0
Housing Support Administration	ExDir, Housing & Children Serv	Management	0.6	0.6	0.6	0.0
	Mgr, Residential Support Services	Management	0.9	0.9	0.9	0.0
	Coord, Housing Admin & Develop	Non-Union	1.0	1.0	1.0	0.0
	Coord, Housing Admin & Policy	Non-Union	1.0	1.0	1.0	0.0
	Social Housing Analyst	Non-Union	1.0	1.0	1.0	0.0
	Social Worker (BSW)	Local 543	1.0	1.0	1.0	0.0
	Program Development Officer	Local 543	0.0	2.0	2.0	0.0
	Maint/Technical Support Person	Local 543	1.0	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 (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
	Administrative Assistant	Local 543	1.0	1.0	1.0	0.0
	Intermediate Clerk	Local 543	1.0	1.0	0.0	(1.0)
	Clerk Steno Inter. (Spec Serv)	Local 543	0.2	0.2	0.2	0.0
	Sub-Total		8.7	10.7	9.7	(1.0)
MCYS Childcare	ExDir, Housing & Children Serv	Management	0.2	0.2	0.2	0.0
	Children's Services System Mgr	Management	0.1	0.1	0.1	0.0
	Supv, Program & Policy	Management	0.4	0.4	0.4	0.0
	Supv/OEY	Management	1.0	1.0	1.0	0.0
	Program Analyst	Local 543	0.0	0.0	0.0	0.0
	OEY Early Childhood Educator	Local 543	15.0	15.0	15.0	0.0
	Data Analysis Coordinator-OEY	Local 543	1.0	1.0	1.0	0.0
	Early Literacy Specialist	Local 543	1.0	1.0	1.0	0.0
	Bilingual Early Learning Initiatives Clerk	Local 543	1.0	1.0	1.0	0.0
	Sub-Total		19.7	19.7	19.7	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 (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
MEDU	Supv, Childrens Serv Systems	Management	1.0	1.0	1.0	0.0
	Supv, Family Strengthening CCS	Management	1.0	1.0	1.0	0.0
	Coord, Staff Development	Non-Union	1.0	1.0	1.0	0.0
	Caseworker (Children's Serv)	Local 543	7.0	7.0	7.0	0.0
	Program Analyst	Local 543	1.0	1.0	1.0	0.0
	System Analyst Children's Serv.	Local 543	1.0	1.0	1.0	0.0
	Child Care Data Analysis Coord	Local 543	1.0	1.0	1.0	0.0
	Intermediate Clerk Steno	Local 543	3.0	3.0	3.0	0.0
	Program and Policy Clerk	Local 543	1.0	1.0	1.0	0.0
	Clerk Junior (Child Serv)	Local 543	2.0	2.0	2.0	0.0
	Sub-Total		19.0	19.0	19.0	0.0
Other Housing CS Program	Mgr, Residential Support Services	Management	0.1	0.1	0.1	0.0
	Supv/OEY	Management	0.0	0.0	0.0	0.0
	Special Projects Coordinator	Local 543	0.6	0.6	0.6	0.0
	OEY Early Childhood Educator	Local 543	1.0	1.0	1.0	0.0
	Clerk Steno Inter. (Spec Serv)	Local 543	0.0	0.0	0.0	0.0
		Sub-Total		1.7	1.7	1.7
Total			61.0	62.0	61.0	(1.0)

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Child Care Administration	(715,548)	(718,020)	(719,867)	(719,631)	0	719,631	(100.0%)
CHPI	(4,727,734)	(4,370,080)	(3,998,071)	(4,278,351)	(9,128,075)	(4,849,724)	113.4%
Early Learning & Child Development	(7,438,002)	(7,384,106)	(7,842,097)	(7,342,490)	0	7,342,490	(100.0%)
ELCC Administration	(141,770)	(142,086)	(148,944)	(149,111)	0	149,111	(100.0%)
ELCC Fee Subsidy	(1,009,911)	(1,028,260)	(808,497)	(1,031,463)	0	1,031,463	(100.0%)
ELCC Special Needs Resource	(350,511)	(351,814)	(356,833)	(351,230)	0	351,230	(100.0%)
ELCC Wage Subsidy	(625,099)	(625,626)	(625,937)	(625,656)	0	625,656	(100.0%)
ELCD Other	(2,047,260)	(2,318,210)	(2,692,455)	(2,779,133)	0	2,779,133	(100.0%)
Fee Subsidy CC	(8,067,572)	(7,844,577)	(7,810,915)	(8,283,205)	0	8,283,205	(100.0%)
Housing Support Administration	(42,117,653)	(28,998,758)	(26,853,489)	(30,023,929)	(23,805,913)	6,218,016	(20.7%)
MCYS Childcare	(1,990,849)	(1,938,433)	(3,902,346)	(3,955,381)	(3,875,229)	80,152	(2.0%)
MEDU	0	0	0	0	(29,388,312)	(29,388,312)	n/a
Municipal Child Care Centres	(4,105,968)	(106,813)	0	0	0	0	n/a
OEY Program	(1,893,903)	(1,893,903)	0	0	0	0	n/a
Ontario Works CC	(1,302,822)	(1,269,731)	(967,376)	(1,298,933)	0	1,298,933	(100.0%)
Other Housing CS Program	(617,462)	(619,312)	(926,336)	(1,977,501)	(1,849,230)	128,271	(6.5%)
Pathway to Potential	0	0	0	0	0	0	n/a
Proxy Pay Equity	(541,128)	(535,240)	(515,638)	(536,325)	0	536,325	(100.0%)
Special Needs Res	(2,452,232)	(2,466,781)	(2,439,464)	(2,457,830)	0	2,457,830	(100.0%)
Wage Subsidy CC	(3,724,386)	(3,738,875)	(3,736,463)	(3,736,079)	0	3,736,079	(100.0%)
Total Revenue	(83,869,810)	(66,350,625)	(64,344,728)	(69,546,248)	(68,046,759)	1,499,489	(2.2%)

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Expenditures							
Child Care Administration	1,064,000	1,064,000	1,064,000	1,064,000	0	(1,064,000)	(100.0%)
CHPI	5,494,491	5,140,541	4,668,177	5,104,346	9,883,440	4,779,094	93.6%
Early Learning & Child Development	7,438,002	7,384,106	7,842,097	7,342,490	0	(7,342,490)	(100.0%)
ELCC Administration	222,800	222,800	222,800	222,800	0	(222,800)	(100.0%)
ELCC Fee Subsidy	1,145,583	1,162,889	911,209	1,162,660	0	(1,162,660)	(100.0%)
ELCC Special Needs Resource	400,000	399,648	400,000	400,000	0	(400,000)	(100.0%)
ELCC Wage Subsidy	686,715	686,715	686,715	686,715	0	(686,715)	(100.0%)
ELCD Other	2,047,260	2,318,210	2,692,455	2,779,133	0	(2,779,133)	(100.0%)
Fee Subsidy CC	9,102,588	8,793,958	8,757,541	9,283,559	0	(9,283,559)	(100.0%)
Housing Support Administration	57,948,105	45,232,491	43,025,865	46,340,851	40,002,402	(6,338,449)	(13.7%)
MCYS Childcare	2,026,066	1,976,592	3,927,737	3,993,475	3,975,055	(18,420)	(0.5%)
MEDU	0	0	0	0	32,098,715	32,098,715	n/a
Municipal Child Care Centres	4,105,968	107,037	0	0	0	0	n/a
OEY Program	1,893,903	1,893,903	0	0	0	0	n/a
Ontario Works CC	1,498,228	1,462,780	1,110,859	1,498,125	0	(1,498,125)	(100.0%)
Other Housing CS Program	1,815,927	1,962,493	2,316,836	3,354,264	3,237,993	(116,271)	(3.5%)
Pathway to Potential	0	0	0	0	0	0	n/a
Proxy Pay Equity	541,128	535,240	515,638	536,325	0	(536,325)	(100.0%)
Special Needs Res	2,757,596	2,757,596	2,729,584	2,757,596	0	(2,757,596)	(100.0%)
Wage Subsidy CC	4,221,439	4,221,439	4,221,439	4,221,439	0	(4,221,439)	(100.0%)
Total Expenses	104,409,799	87,322,438	85,092,952	90,747,778	89,197,605	(1,550,173)	(1.7%)

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Net							
Child Care Administration	348,452	345,980	344,133	344,369	0	(344,369)	(100.0%)
CHPI	766,757	770,461	670,106	825,995	755,365	(70,630)	(8.6%)
Early Learning & Child Development	0	0	0	0	0	0	n/a
ELCC Administration	81,030	80,714	73,856	73,689	0	(73,689)	(100.0%)
ELCC Fee Subsidy	135,672	134,629	102,712	131,197	0	(131,197)	(100.0%)
ELCC Special Needs Resource	49,489	47,834	43,167	48,770	0	(48,770)	(100.0%)
ELCC Wage Subsidy	61,616	61,089	60,778	61,059	0	(61,059)	(100.0%)
ELCD Other	0	0	0	0	0	0	n/a
Fee Subsidy CC	1,035,016	949,381	946,626	1,000,354	0	(1,000,354)	(100.0%)
Housing Support Administration	15,830,452	16,233,733	16,172,376	16,316,922	16,196,489	(120,433)	(0.7%)
MCYS Childcare	35,217	38,159	25,391	38,094	99,826	61,732	162.1%
MEDU	0	0	0	0	2,710,403	2,710,403	n/a
Municipal Child Care Centres	0	224	0	0	0	0	n/a
OEY Program	0	0	0	0	0	0	n/a
Ontario Works CC	195,406	193,049	143,483	199,192	0	(199,192)	(100.0%)
Other Housing CS Program	1,198,465	1,343,181	1,390,500	1,376,763	1,388,763	12,000	0.9%
Pathway to Potential	0	0	0	0	0	0	n/a
Proxy Pay Equity	0	0	0	0	0	0	n/a
Special Needs Res	305,364	290,815	290,120	299,766	0	(299,766)	(100.0%)
Wage Subsidy CC	497,053	482,564	484,976	485,360	0	(485,360)	(100.0%)
Total Net	20,539,989	20,971,813	20,748,224	21,201,530	21,150,846	(50,684)	(0.2%)

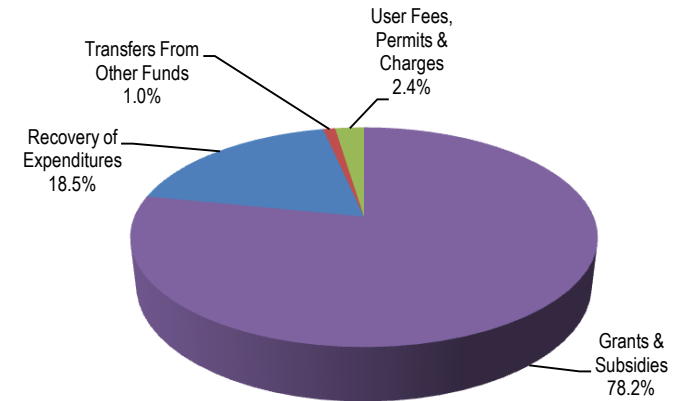
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(44,955,659)	(43,931,558)	(44,269,175)	(47,979,348)	(53,192,332)	(5,212,984)	(10.9%)
Other Miscellaneous Revenue	(296,665)	(127,974)	(75,728)	0	0	0	n/a
Recovery of Expenditures	(35,258,233)	(20,505,740)	(18,262,628)	(19,189,698)	(12,555,675)	6,634,023	34.6%
Transfer From Reserve Accounts	0	0	0	(120,000)	0	120,000	100.0%
Transfers From Other Funds	(1,533,398)	(195,850)	(113,583)	(675,000)	(675,000)	0	0.0%
User Fees, Permits & Charges	(1,825,854)	(1,589,503)	(1,623,613)	(1,582,202)	(1,623,752)	(41,550)	(2.6%)
Total Revenue	(83,869,809)	(66,350,625)	(64,344,727)	(69,546,248)	(68,046,759)	1,499,489	2.2%
Expenditures							
Financial Expenses	1,255	244	113	250	250	0	0.0%
Minor Capital	9,450	13,621	41,300	20,972	18,207	(2,765)	(13.2%)
Operating & Maintenance Supplies	397,581	141,129	115,872	179,405	147,319	(32,086)	(17.9%)
Other Miscellaneous Expenditures	68,644	170,346	326,336	297,560	456,055	158,495	53.3%
Purchased Services	890,119	835,381	413,380	429,597	462,469	32,872	7.7%
Salaries & Benefits	7,970,535	4,503,825	4,841,216	4,701,231	4,848,696	147,465	3.1%
Transfers for Social Services	94,899,395	81,629,740	79,310,538	85,104,702	83,244,831	(1,859,871)	(2.2%)
Transfers to Reserves & Capital Funds	75,235	28,082	30,135	0	0	0	n/a
Utilities, Insurance & Taxes	97,584	70	14,061	14,061	19,778	5,717	n/a
Total Expenses	104,409,798	87,322,438	85,092,951	90,747,778	89,197,605	(1,550,173)	(1.7%)
Total Net	20,539,989	20,971,813	20,748,224	21,201,530	21,150,846	(50,684)	(0.2%)

D. Budget Summary by Major Revenue / Expense Accounts

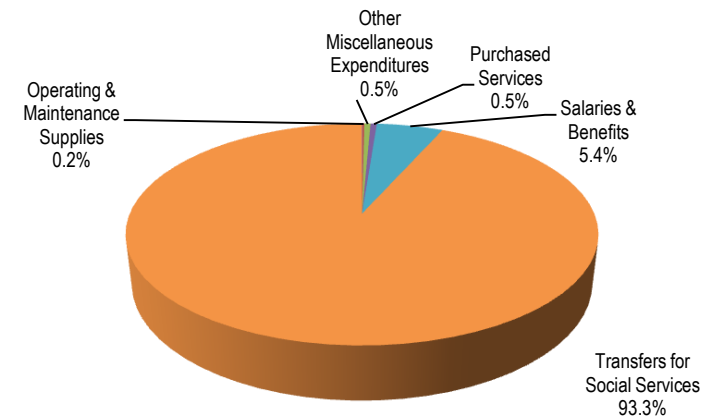
Revenues

	<u>2013 Budget</u>	
Grants & Subsidies	(53,192,332)	78.2%
Recovery of Expenditures	(12,555,675)	18.5%
Transfers From Other Funds	(675,000)	1.0%
User Fees, Permits & Charges	(1,623,752)	2.4%
Total Revenue	(68,046,759)	100.0%



Expenditures

	<u>2013 Budget</u>	
Financial Expenses	250	0.0%
Minor Capital	18,207	0.0%
Operating & Maintenance Supplies	147,319	0.2%
Other Miscellaneous Expenditures	456,055	0.5%
Purchased Services	462,469	0.5%
Salaries & Benefits	4,848,696	5.4%
Transfers for Social Services	83,244,831	93.3%
Utilities, Insurance & Taxes	19,778	0.0%
Total Expenses	89,197,605	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	1,806				
2013-0342	B - Legislated	Housing Services - Social Housing Program Costs & Administration	(26,850)				
2013-0343	I - Revenue Increase	County Revenue Increase	(156,133)				
2013-0344	I - Revenue Increase	Housing Administration Salary Recovery Increase	(14,007)				
2013-0345	I - Revenue Increase	Investment Affordable Housing Revenue Adjustment	(27,626)				
2013-0346	I - Revenue Increase	Emergency Hostel Provincial Upload	(13,622)				
2013-0347	K - Service Reduction	Well-come Centre Funding Elimination	(57,000)				
n/a	Reallocations	** Interdepartmental Reallocations	242,748				(1.0)
Total 2013 Budget Increase/(Decrease)			(50,684)	0	0	0	(1.0)

* The Departmental Salary & Wage Adjustment lines do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. Another example is the redistribution of Corporate provisions. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel, Fringe Benefits, Salary & Wage Settlements). Further, subsequent to the Recommended Budget, the Fringe Benefit Allocation Rates have been adjusted to better reflect actual costs within the departments resulting in potentially large changes that are offset 100% in the Corporate Recovery Account.

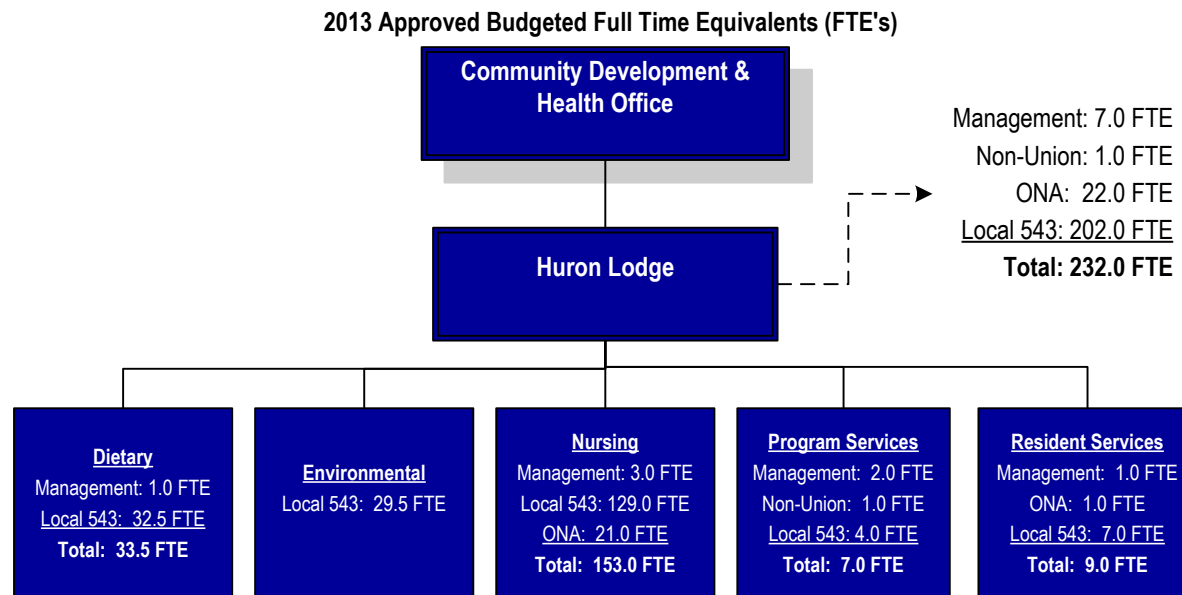
A. Departmental Overview

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.



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
Dietary	Supv, Dietary	Management	1.0	1.0	1.0	0.0
	Cook	Local 543	3.0	4.0	4.0	0.0
	Cook	Local 543 (HL-RPT)	1.5	0.0	0.0	0.0
	Nutritional Administrative Asst	Local 543	1.0	1.0	1.0	0.0
	Food Service Production Leader	Local 543	1.0	1.0	1.0	0.0
	Kitchen Staff I	Local 543	1.0	1.0	1.0	0.0
	Kitchen Staff II	Local 543	14.0	14.0	14.0	0.0
	Kitchen Staff II	Local 543 (HL-RPT)	11.0	10.5	10.5	0.0
	Junior Clerk-Typist (Diet/ResSrvs)	Local 543	1.0	1.0	1.0	0.0
	Sub-Total			34.5	33.5	33.5
Environmental	Supv, Environmental Services	Management	1.0	0.0	0.0	0.0
	Maintenance Engineer	Local 543	2.0	2.0	2.0	0.0
	General Staff	Local 543	2.0	2.0	2.0	0.0
	Storekeeper	Local 543	2.0	1.0	1.0	0.0
	Storekeeper	Local 543 (HL-RPT)	0.0	0.5	0.5	0.0
	Laundry Services Leader	Local 543	1.0	1.0	1.0	0.0
	General Caretaker - HL	Local 543	20.0	13.0	13.0	0.0
	General Caretaker - HL	Local 543 (HL-RPT)	8.0	9.0	9.0	0.0
	Junior Clerk-Typist (Environmental)	Local 543	1.0	1.0	1.0	0.0
	Sub-Total			37.0	29.5	29.5
Nursing	Director of Care	Management	2.0	2.0	2.0	0.0
	Asst. Director of Care	Management	1.0	1.0	1.0	0.0
	Registered Nurse	ONA	12.0	12.0	12.0	0.0
	Registered Nurse	ONA (HL-RPT)	9.0	9.0	9.0	0.0
	Registered Practical Nurse	Local 543 (HL-RPT)	7.5	9.5	9.5	0.0
	Registered Practical Nurse	Local 543	18.0	15.0	15.0	0.0
	Personal Support Worker	Local 543	69.0	60.0	60.0	0.0
	Personal Support Worker	Local 543 (HL-RPT)	37.0	42.5	42.5	0.0
	Med Transcript/Admin Asst	Local 543	1.0	1.0	1.0	0.0
	Nursing Records Assistant	Local 543	1.0	1.0	1.0	0.0
Sub-Total			157.5	153.0	153.0	0.0



Community Development & Health Office - Huron Lodge

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
Program Services	ExDir, Long Term Care/Admin	Management	1.0	1.0	1.0	0.0
	Mgr, Program Services	Management	1.0	1.0	1.0	0.0
	Administrative Assistant	Non-Union	1.0	1.0	1.0	0.0
	Resident Financial Coordinator	Local 543	2.0	2.0	2.0	0.0
	Clerk Steno Senior	Local 543	1.0	1.0	1.0	0.0
	Administrative Clerk	Local 543	1.0	1.0	1.0	0.0
	Junior Clerk - Typist	Local 543	0.0	0.0	0.0	0.0
	Sub-Total			7.0	7.0	7.0
Resident Services	Mgr, Resident Services	Management	1.0	1.0	1.0	0.0
	Staff Development Coordinator	ONA	1.0	1.0	1.0	0.0
	Social Worker	Local 543	1.0	1.0	1.0	0.0
	Entertain. & Activities Coord.	Local 543	1.0	1.0	1.0	0.0
	Adjuvant	Local 543	3.0	3.0	3.0	0.0
	Arts and Crafts Worker	Local 543	1.0	1.0	1.0	0.0
	Resident Services Assistant	Local 543	2.0	1.0	1.0	0.0
	Sub-Total			10.0	9.0	9.0
Total			246.0	232.0	232.0	0.0

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Dietary	(50,540)	(56,566)	(55,802)	(15,000)	(15,000)	0	0.0%
Environmental	0	0	(150,499)	0	0	0	n/a
Nursing	(365,367)	(457,708)	(731,618)	(242,556)	(244,856)	(2,300)	0.9%
Program Services	(12,634,910)	(13,300,230)	(13,639,172)	(13,076,339)	(13,634,039)	(557,700)	4.3%
Resident Services	(30,341)	(31,112)	(32,746)	(21,500)	(21,500)	0	0.0%
Total Revenue	(13,081,158)	(13,845,616)	(14,609,837)	(13,355,395)	(13,915,395)	(560,000)	4.2%
Expenditures							
Dietary	2,771,169	2,871,820	2,848,039	2,851,981	2,986,235	134,254	4.7%
Environmental	3,469,414	3,724,043	3,426,951	3,184,651	3,347,258	162,607	5.1%
Nursing	13,143,065	13,327,748	13,593,363	12,657,227	13,275,929	618,702	4.9%
Program Services	1,107,191	1,051,020	1,214,120	1,015,600	1,051,453	35,853	3.5%
Resident Services	1,092,926	1,251,436	1,072,522	1,011,098	1,052,427	41,329	4.1%
Total Expenses	21,583,765	22,226,067	22,154,995	20,720,557	21,713,302	992,745	4.8%
Net							
Dietary	2,720,629	2,815,254	2,792,237	2,836,981	2,971,235	134,254	4.7%
Environmental	3,469,414	3,724,043	3,276,452	3,184,651	3,347,258	162,607	5.1%
Nursing	12,777,698	12,870,040	12,861,745	12,414,671	13,031,073	616,402	5.0%
Program Services	(11,527,719)	(12,249,210)	(12,425,052)	(12,060,739)	(12,582,586)	(521,847)	4.3%
Resident Services	1,062,585	1,220,324	1,039,776	989,598	1,030,927	41,329	4.2%
Total Net	8,502,607	8,380,451	7,545,158	7,365,162	7,797,907	432,745	5.9%

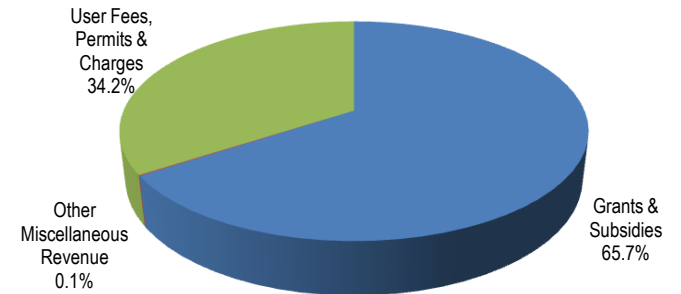
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(8,342,228)	(9,081,885)	(9,372,690)	(8,690,241)	(9,140,241)	(450,000)	(5.2%)
Investment Income & Dividends	(1,082)	0	(463)	0	0	0	n/a
Other Miscellaneous Revenue	(70,081)	(83,271)	(83,383)	(17,000)	(17,000)	0	0.0%
Recovery of Expenditures	(43,081)	(33,457)	(56,108)	0	0	0	n/a
Transfers From Other Funds	0	0	(397,881)	0	0	0	n/a
User Fees, Permits & Charges	(4,624,686)	(4,647,003)	(4,699,312)	(4,648,154)	(4,758,154)	(110,000)	(2.4%)
Total Revenue	(13,081,158)	(13,845,616)	(14,609,837)	(13,355,395)	(13,915,395)	(560,000)	(4.2%)
Expenditures							
Financial Expenses	(21)	0	(398)	0	0	0	n/a
Minor Capital	175,754	255,421	213,928	161,152	201,152	40,000	24.8%
Operating & Maintenance Supplies	1,153,153	1,154,198	1,276,243	1,022,312	1,080,312	58,000	5.7%
Other Miscellaneous Expenditures	32,211	38,978	61,987	36,000	36,000	0	0.0%
Purchased Services	887,476	973,493	1,078,154	888,555	918,555	30,000	3.4%
Salaries & Benefits	18,654,801	19,055,351	18,858,868	17,899,642	18,787,370	887,728	5.0%
Transfers for Social Services	136,647	0	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	3,962	105,894	112,166	100,000	100,000	0	n/a
Utilities, Insurance & Taxes	539,782	642,732	554,047	612,896	589,913	(22,983)	(3.7%)
Total Expenses	21,583,765	22,226,067	22,154,995	20,720,557	21,713,302	992,745	4.8%
Total Net	8,502,607	8,380,451	7,545,158	7,365,162	7,797,907	432,745	5.9%

D. Budget Summary by Major Revenue / Expense Accounts

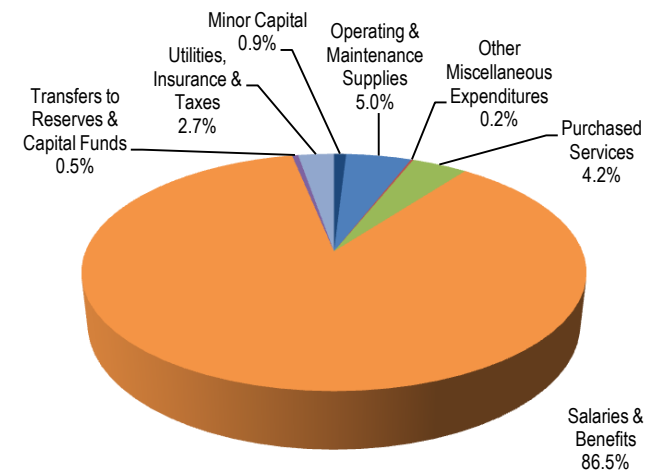
Revenues

	<u>2013 Budget</u>	
Grants & Subsidies	(9,140,241)	65.7%
Other Miscellaneous Revenue	(17,000)	0.1%
User Fees, Permits & Charges	(4,758,154)	34.2%
Total Revenue	(13,915,395)	100.0%



Expenditures

	<u>2013 Budget</u>	
Minor Capital	201,152	0.9%
Operating & Maintenance Supplies	1,080,312	5.0%
Other Miscellaneous Expenditures	36,000	0.2%
Purchased Services	918,555	4.2%
Salaries & Benefits	18,787,370	86.5%
Transfers to Reserves & Capital Funds	100,000	0.5%
Utilities, Insurance & Taxes	589,913	2.7%
Total Expenses	21,713,302	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	(18,917)				
2013-0109	B - Legislated	WSIB Requirement	50,000				
2013-0107	C - Contractual	Building Maintenance, Equipment and Repairs Increase	100,000				
2013-0150	I - Revenue Increase	Subsidy Increase	(422,000)				
2013-0151	I - Revenue Increase	Resident Revenue Increase	(110,000)				
n/a	Reallocations	** Interdepartmental Reallocations	833,662				
Total 2013 Budget Increase/(Decrease)			432,745	0	0	0	0.0

* The Departmental Salary & Wage Adjustment lines do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. Another example is the redistribution of Corporate provisions. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel, Fringe Benefits, Salary & Wage Settlements). Further, subsequent to the Recommended Budget, the Fringe Benefit Allocation Rates have been adjusted to better reflect actual costs within the departments resulting in potentially large changes that are offset 100% in the Corporate Recovery Account.

A. Departmental Overview

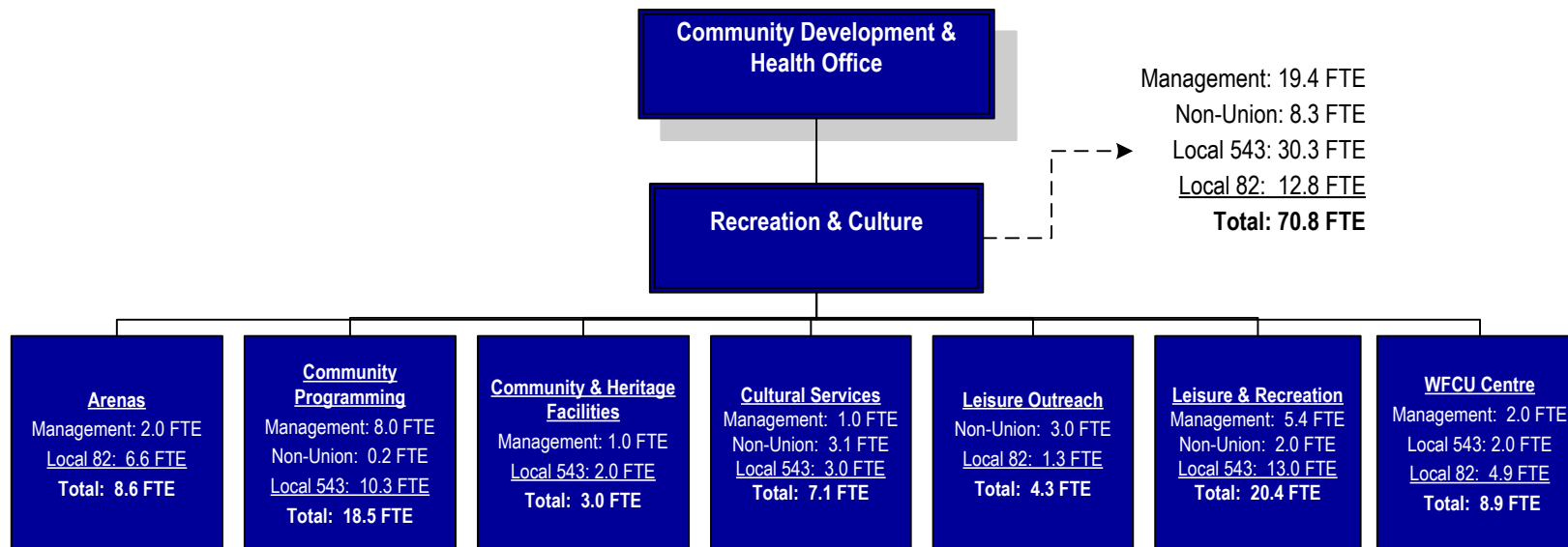
Mission

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.

2013 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 (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
Arenas	Supervisor Arena Services	Management	3.0	3.0	2.0	(1.0)
	Caretaker Community Centres	Local 82	1.0	1.0	0.9	(0.1)
	Certified Refrigeration Operator	Local 82	5.0	5.0	3.7	(1.3)
	Rink Attendant "A" Full-Time	Local 82	2.5	2.5	2.0	(0.5)
	Sub-Total		11.5	11.5	8.6	(2.9)
Community Programming	Manager, Family Aquatics Complex & Aquatics Services	Management	0.0	0.0	0.6	0.6
	Supv, Community Programming	Management	7.0	7.0	7.4	0.4
	Coordinator, Programming & Guest Services	Non-Union	0.0	0.0	0.2	0.2
	Caretaker/Pool Maintenance Operator	Local 82	2.0	2.0	0.0	(2.0)
	Caretaker Community Centres	Local 82	3.0	3.0	0.0	(3.0)
	Recreation Assistant	Local 543	4.0	4.0	4.0	0.0
	Recreation Facilities Clerk	Local 543	0.0	0.0	0.3	0.3
	Facility Person	Local 543	6.0	6.0	6.0	0.0
	Facility Maintenance Mechanic	Local 82	0.0	0.0	0.0	0.0
Sub-Total		22.0	22.0	18.5	(3.5)	
Community & Heritage Facilities	Supv, Community Programming	Management	2.0	1.0	1.0	0.0
	Caretaker/Pool Maintenance Operator	Local 82	1.0	0.0	0.0	0.0
	Facility Person	Local 543	3.0	2.0	2.0	0.0
Sub-Total		6.0	3.0	3.0	0.0	
Cultural Services	Mgr, Cultural Affairs	Management	1.0	1.0	1.0	0.0
	Cultural Development Coord	Non-Union	1.0	1.0	1.0	0.0
	Museum Assistant	Non-Union	2.1	2.1	2.1	0.0
	Curator	Local 543	1.0	1.0	1.0	0.0
	Registrar	Local 543	1.0	1.0	1.0	0.0
	Education/Volunteer Coordinator	Local 543	1.0	1.0	1.0	0.0
Sub-Total		7.1	7.1	7.1	0.0	

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
Leisure Outreach	Coord, Community Special Event	Non-Union	1.0	1.0	1.0	0.0
	Coord, Comm Sports Services	Non-Union	1.0	1.0	1.0	0.0
	Coord, Leis Serv For Spec Pop	Non-Union	1.0	1.0	1.0	0.0
	Certified Refrigeration Operator	Local 82	1.3	1.3	1.3	0.0
	Rink Attendant "A" Full-Time	Local 82	0.1	0.1	0.1	0.0
	Sub-Total			4.3	4.3	4.3
Leisure & Recreation	ExDir, Recreation & Culture	Management	1.0	1.0	1.0	0.0
	Mgr, Community Programming	Management	1.0	1.0	1.0	0.0
	Mgr, Leisure Outreach	Management	1.0	1.0	0.4	(0.7)
	Manager, Arenas & WFCU Centre	Management	1.0	1.0	1.0	0.0
	Mgr, Comm Facilities & Bus Dvlp	Management	1.0	1.0	1.0	0.0
	Mgr, Administration	Management	1.0	1.0	1.0	0.0
	Coord, Recreation Systems	Non-Union	1.0	1.0	1.0	0.0
	Coord Customer Care Centre	Non-Union	1.0	1.0	1.0	0.0
	Parks Operations Assistant	Local 543	1.0	1.0	1.0	0.0
	Administrative Assistant	Local 543	1.0	1.0	1.0	0.0
	Seasonal & Sports Facilitator	Local 543	1.0	1.0	1.0	0.0
	Senior Accounting Clerk	Local 543	1.0	1.0	1.0	0.0
	Parks Clerk	Local 543	1.0	1.0	1.0	0.0
	Payroll & Accounts Payable Clerk	Local 543	1.0	1.0	1.0	0.0
	P & R Data Clerk	Local 543	1.0	1.0	1.0	0.0
	Account Receivable Clerk	Local 543	1.0	1.0	1.0	0.0
	Receptionist	Local 543	1.0	1.0	1.0	0.0
	Marketing & Accounting Clerk	Local 543	1.0	1.0	1.0	0.0
	File Clerk	Local 543	1.0	1.0	1.0	0.0
	Forestry Clerk	Local 543	1.0	1.0	1.0	0.0
Recreation Clerk	Local 543	1.0	1.0	1.0	0.0	
Sub-Total			21.0	21.0	20.4	(0.7)



Community Development & Health Office - Recreation & Culture

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	Change Over PY
WFCU Centre	Supv, Community Programming	Management	1.0	1.0	1.0	0.0
	Supervisor Arena Services	Management	1.0	1.0	1.0	0.0
	Certified Refrigeration Operator	Local 82	2.0	2.0	2.0	0.0
	Rink Attendant "A" Full-Time	Local 82	2.5	2.9	2.9	0.0
	Caretaker/Pool Maintenance Operator	Local 82	1.0	1.0	0.0	(1.0)
	Facility Person	Local 543	2.0	2.0	2.0	0.0
	Sub-Total		9.5	9.9	8.9	(1.0)
Total			81.4	78.8	70.8	(8.0)

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Arenas	(1,794,518)	(1,786,933)	(1,742,876)	(2,010,470)	(1,681,470)	329,000	(16.4%)
Community Programming	(2,830,699)	(3,077,229)	(2,918,790)	(2,468,046)	(2,519,046)	(51,000)	2.1%
Community & Heritage Facilities	(451,691)	(325,101)	(374,400)	(547,634)	(437,506)	110,128	(20.1%)
Cultural Services	(33,420)	(33,585)	(196,573)	(25,400)	(25,400)	0	0.0%
Leisure & Recreation	(175,171)	(124,842)	(153,769)	(122,364)	(120,867)	1,497	(1.2%)
Leisure Outreach	(777,091)	(935,005)	(903,871)	(945,722)	(966,629)	(20,907)	2.2%
WFCU Centre	(3,542,377)	(2,978,065)	(2,833,669)	(2,648,154)	(2,838,154)	(190,000)	7.2%
Total Revenue	(9,604,967)	(9,260,760)	(9,123,948)	(8,767,790)	(8,589,072)	178,718	(2.0%)
Expenditures							
Arenas	2,413,900	2,376,255	2,356,318	2,487,572	1,975,989	(511,583)	(20.6%)
Community Programming	6,509,854	6,834,412	6,672,638	6,331,807	6,816,462	484,655	7.7%
Community & Heritage Facilities	1,142,323	678,731	692,499	749,233	742,065	(7,168)	(1.0%)
Cultural Services	456,650	641,406	809,823	802,785	821,018	18,233	2.3%
Leisure & Recreation	2,025,949	2,066,990	2,166,577	2,210,099	2,306,748	96,649	4.4%
Leisure Outreach	1,404,720	1,510,110	1,474,291	1,524,852	1,559,508	34,656	2.3%
WFCU Centre	3,506,212	3,642,160	3,519,194	3,444,173	3,411,949	(32,224)	(0.9%)
Total Expenses	17,459,608	17,750,064	17,691,340	17,550,521	17,633,739	83,218	0.5%
Net							
Arenas	619,382	589,322	613,442	477,102	294,519	(182,583)	(38.3%)
Community Programming	3,679,155	3,757,183	3,753,848	3,863,761	4,297,416	433,655	11.2%
Community & Heritage Facilities	690,632	353,630	318,099	201,599	304,559	102,960	51.1%
Cultural Services	423,230	607,821	613,250	777,385	795,618	18,233	2.3%
Leisure Outreach	1,850,778	1,942,148	2,012,808	2,087,735	2,185,881	98,146	4.7%
Leisure & Recreation	627,629	575,105	570,420	579,130	592,879	13,749	2.4%
WFCU Centre	(36,165)	664,095	685,525	796,019	573,795	(222,224)	(27.9%)
Total Net	7,854,641	8,489,304	8,567,392	8,782,731	9,044,667	261,936	3.0%

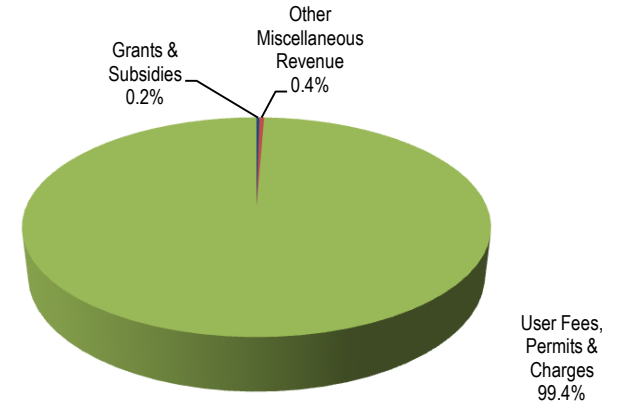
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2012 Budget	2013 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(531,389)	(657,100)	(579,236)	(20,000)	(20,000)	0	0.0%
Other Miscellaneous Revenue	(82,745)	(226,678)	(215,844)	157,500	(32,500)	(190,000)	120.6%
Recovery of Expenditures	(56,805)	(91,245)	(68,174)	(1,400)	(1,400)	0	0.0%
Transfer From Reserve Accounts	0	0	(180,000)	0	0	0	n/a
Transfers From Other Funds	(769,405)	(42,963)	(50,571)	0	0	0	n/a
User Fees, Permits & Charges	(8,164,623)	(8,242,774)	(8,030,122)	(8,903,890)	(8,535,172)	368,718	4.1%
Total Revenue	(9,604,967)	(9,260,760)	(9,123,947)	(8,767,790)	(8,589,072)	178,718	2.0%
Expenditures							
Financial Expenses	50,029	53,801	55,748	51,858	52,208	350	0.7%
Minor Capital	783,079	779,320	855,352	870,334	882,246	11,912	1.4%
Operating & Maintenance Supplies	773,586	878,486	796,686	844,446	960,812	116,366	13.8%
Other Miscellaneous Expenditures	32,191	41,095	47,027	63,614	64,314	700	1.1%
Purchased Services	948,717	1,012,833	1,060,159	1,152,004	1,176,358	24,354	2.1%
Salaries & Benefits	11,374,810	11,018,520	11,282,385	11,547,543	11,281,484	(266,059)	(2.3%)
Transfers for Social Services	459,860	485,588	426,563	0	0	0	n/a
Transfers to External Agencies	9,000	9,000	9,000	9,000	9,000	0	0.0%
Transfers to Reserves & Capital Funds	140,507	475,859	254,899	33,144	39,144	6,000	18.1%
Utilities, Insurance & Taxes	2,887,829	2,995,562	2,903,520	2,978,578	3,168,173	189,595	6.4%
Total Expenses	17,459,608	17,750,064	17,691,339	17,550,521	17,633,739	83,218	0.5%
Total Net	7,854,641	8,489,304	8,567,392	8,782,731	9,044,667	261,936	3.0%

D. Budget Summary by Major Revenue / Expense Accounts

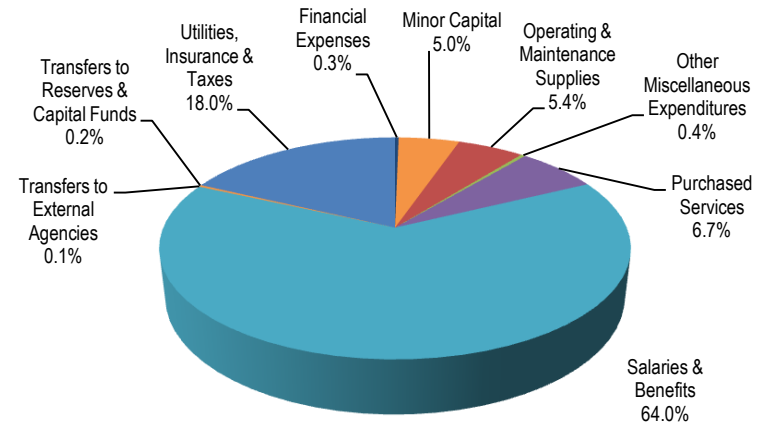
Revenues

	<u>2013 Budget</u>	
Grants & Subsidies	(20,000)	0.2%
Other Miscellaneous Revenue	(32,500)	0.4%
Recovery of Expenditures	(1,400)	0.0%
User Fees, Permits & Charges	(8,535,172)	99.4%
Total Revenue	(8,589,072)	100.0%



Expenditures

	<u>2013 Budget</u>	
Financial Expenses	52,208	0.3%
Minor Capital	882,246	5.0%
Operating & Maintenance Supplies	960,812	5.4%
Other Miscellaneous Expenditures	64,314	0.4%
Purchased Services	1,176,358	6.7%
Salaries & Benefits	11,281,484	64.0%
Transfers to External Agencies	9,000	0.1%
Transfers to Reserves & Capital Funds	39,144	0.2%
Utilities, Insurance & Taxes	3,168,173	18.0%
Total Expenses	17,633,739	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	(18,166)				
2013-0006	A - Annualization	Reinstatement of Sandpoint Beach Budget	50,571				
2013-0046	F - Revenue Reduction	Reduce Rental Revenue	200,000				
2013-0218	I - Revenue Increase	User Fee Increase	(15,000)				
2013-0425	J - Alternative Service Delivery	WFCU Centre Events Operating Budget	(280,000)				
2013-0216	L - Service Elimination	Closure of Windsor Arena	(255,128)				(2.7)
2013-0400	M - Service Enhancement	Family Aquatic Complex Start-Up	754,573				1.6
n/a	Reallocations	** Interdepartmental Reallocations	(174,914)				(6.9)
Total 2013 Budget Increase/(Decrease)			261,936	0	0	0	(8.0)

* The Departmental Salary & Wage Adjustment lines do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. Another example is the redistribution of Corporate provisions. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel, Fringe Benefits, Salary & Wage Settlements). Further, subsequent to the Recommended Budget, the Fringe Benefit Allocation Rates have been adjusted to better reflect actual costs within the departments resulting in potentially large changes that are offset 100% in the Corporate Recovery Account.



2013 Approved Operating Budget

Appendix A: Program & Service Budget

Levels of Discretion



Appendix A: 2013 Program & Service Budget Levels of Discretion



Appendix A: 2013 Program & Service Budget Levels of Discretion

Levels of Discretion Definitions.....	163
Operating Budget and Levels of Discretion by Sub-Program.....	164
Results.....	184

Appendix A:
2013 Program and Service Budget
Levels of Discretion

Levels of Discretion

Level	Description	Definition
1	Completely Mandatory	Council has absolutely no discretion as the Corporation is mandated by the Federal or Provincial Government or by legal agreement to provide the sub-service. Furthermore, the means and the levels of sub-service provided are also non-discretionary. Therefore, there is absolutely no possibility of reducing the budget.
2	Partially Mandatory	The service is mandatory as defined above, however, the service level and budget has some discretion. The budget could be partially reduced and still be in compliance with the mandate or agreement. Most mandated programs fall within this category.
3	Partially Discretionary	While the service may not be mandated by statute or agreement, the service is vital to municipal operations and could not be eliminated and continue to maintain a functioning municipality. Typically more discretion is present in this category than in the previous two. A significant number of programs fall within this category.
4	Completely Discretionary	Council has total discretion as to whether or not the service should be provided by the Corporation and can decide to reduce, increase or eliminate funding of the sub-service based on the program's individual merit. While it may not be desirable to eliminate this service, if it were eliminated, the municipality would still continue to function.

Appendix A:
2013 Program and Service Budget
Levels of Discretion

A. Economic Development

A.1.0 Property Development

Service / Sub Service		Expense	(Revenue)	Net	Legislation / Governing Act
A.1.1. Development Approval					<i>City Planner</i>
A.1.1.1. Municipal Street Naming and Numbering	2	59,727	(16,593)	43,134	Planning Act sections 16, 34 and 41; Ontario Heritage Act. Ss. 27 and 28
A.1.1.2. Rezoning Approval	2	471,976	(100,724)	371,252	
A.1.1.3. Official Plan Amendment Approval	2	190,637	(11,868)	178,769	
A.1.1.4. Committee of Adjustment Approval	2	249,924	(141,373)	108,551	
A.1.1.5. Site Plan Control	2	688,988	(173,703)	515,285	
A.1.1.6. Condo Conversions	2	279,672	(133,880)	145,792	
A.1.1.7. Plan of Sub-divisions	2	34,972	(708)	34,264	
A.1.1.8. Administration & Strategic Leadership	2	18,931	0	18,931	
A.1.2. Building Approval					<i>Chief Building Official</i>
A.1.2.1. Construction Permit (and inspection)	2	2,037,080	(2,233,002)	(195,922)	Ontario Building Code Act, S.O. 1992. c. 23 (as amended) Sect 3(1) and s. 8
A.1.2.2. Demolition Permit	2	52,681	(35,605)	17,076	
A.1.2.3. Alteration Permit	2	805,077	(1,224,533)	(419,456)	
A.1.2.4. Sign Permit	2	68,220	(27,176)	41,044	
A.1.2.5. Change of Use Permit	2	30,170	(19,588)	10,582	
A.1.2.7. Sewage Permit	2	41,876	(19,366)	22,510	
A.1.2.8. Partial Occupancy Permit	2	30,170	(19,588)	10,582	
A.1.2.9. Administration & Strategic Leadership	2	0	(3,600)	(3,600)	
A.1.3. Property Development Incentive					
A.1.3.1. Business Improvement Area (BIA) Levy Collection	4	219,134	0	219,134	Planning Act sections 28 et seq
A.1.3.2. Community Improvement Plan Incentive	4	79,932	0	79,932	
A.1.3.3. Heritage Fund Incentive	4	139,003	0	139,003	
A.1.3.4. Brownfield Redevelopment Incentive	4	315,267	0	315,267	
A.1.3.5. Waiver of Building Permit Fees / Charges	4	7,149	0	7,149	
A.1.3.6. Local Economic Development	4	155,172	0	155,172	

A.2.0 Business Development

Service / Sub Service		Expense	(Revenue)	Net	Legislation / Governing Act
A.2.1. New Business Attraction					<i>City Solicitor</i>
A.2.1.1. Prospective Business Market Research	4	10,158	0	10,158	
A.2.1.2. Trade Show Promotional Campaign	4	7,149	0	7,149	
A.2.1.3. Trade Show Hosting	4	7,149	0	7,149	
A.2.1.4. Prospective Business Advice & Support	4	24,456	0	24,456	
A.2.1.5. Property Sale Negotiation Support	4	27,466	0	27,466	
A.2.1.6. Administration & Strategic Leadership	4	595,236	0	595,236	
A.2.2. Business Retention and Expansion					<i>City Solicitor</i>
A.2.2.1. Business Market Research	4	35,743	0	35,743	
A.2.2.2. Small Business Advice & Support	4	41,763	0	41,763	
A.2.2.3. Business Consultation and Support	4	27,466	0	27,466	
A.2.2.4. Trade Shows & Promotions	4	7,149	0	7,149	
A.2.2.5. Administration & Strategic Leadership	4	595,236	0	595,236	

Appendix A:
2013 Program and Service Budget
Levels of Discretion

A.3.0 Tourism Development

Service / Sub Service	Expense	(Revenue)	Net	Legislation / Governing Act
A.3.1. Tourism Promotion				<i>City Solicitor</i>
A.3.1.3. Administration & Strategic Leadership	4	452,000	0	452,000
A.3.2. Visitor Information				<i>City Solicitor</i>
A.3.2.3. Administration & Strategic Leadership	4	452,000	0	452,000

Appendix A:
2013 Program and Service Budget
Levels of Discretion

B. Social Development

B.0.0. Social Development

Service / Sub Service		Expense	(Revenue)	Net	Legislation / Governing Act
B.0.1. Employment and Social Services					<i>ED, Employment & Social Services</i>
B.0.1.1. Financial Assistance	2	111,103,394	(95,699,524)	15,403,870	Ontario Works Act and Directives (Regulations).
B.0.1.2. Employment Supports	2	2,834,746	(2,801,872)	32,874	
B.0.1.3. Mandatory and/or Discretionary Benefits	2	3,188,648	(2,671,200)	517,448	
B.0.1.4. Social Supports	3	261,610	(254,304)	7,306	
B.0.1.5. Administration & Strategic Leadership	3	132,038	(113,470)	18,568	
B.0.2. Social Housing Subsidy					<i>ED, Housing & Children Services</i>
B.0.2.1. Emergency Shelter Subsidy	3	864,037	(771,562)	92,475	Social Housing Reform Act
B.0.2.2. Housing with Related Supports	3	5,372,262	(4,681,370)	690,892	
B.0.2.4. Rent Geared to Income Housing Subsidy & Units	2	38,769,325	(22,572,837)	16,196,488	
B.0.2.5. Homelessness Prevention	3	6,096,158	(6,096,159)	(1)	
B.0.2.6. Home/Multi-Res Renovations & Rehab	3	500	(300)	200	
B.0.2.8. Administration & Strategic Leadership	3	66,019	(56,735)	9,284	
B.0.3. Child Care and Early Learning Funding					<i>ED, Housing & Children Services</i>
B.0.3.1. Child Care Funding	2	28,113,082	(25,665,468)	2,447,614	Day Nurseries Act, Ontario Works Act. re provision of child care subsidies
B.0.3.2. Child Care Specialist Funding	2	7,960,687	(7,598,073)	362,614	
B.0.3.3. Administration & Strategic Leadership	2	66,019	(56,735)	9,284	Day Nurseries Act and Regulations re standards for child care centres including direct delivery.

Appendix A:
2013 Program and Service Budget
Levels of Discretion

C. Environmental Protection

C.1.0. Garbage and Recycling

Service / Sub Service		Expense	(Revenue)	Net	Legislation / Governing Act
C.1.1. Waste Collection					<i>ED, Public Works Operations</i>
C.1.1.1. Household Garbage Collection	2	3,467,988	(33,543)	3,434,445	Environmental Protection Act
C.1.1.2. Illegal dump site pickup	2	22,766	0	22,766	
C.1.1.4. City Facility Garbage Collection	2	457,461	(270,000)	187,461	
C.1.1.5. Litter collection (roadside, BIAs, etc.)	2	290,512	0	290,512	
C.1.1.6. Litter Bin Pick-up (on streets, in parks)	2	877,050	(193,906)	683,144	
C.1.1.7. Drop-off Facility (Self Serve)	4	597,729	(463,491)	134,238	
C.1.1.8. Administration & Strategic Leadership	2	163,867	(3,853)	160,014	
C.1.2. Waste Diversion					<i>ED, Public Works Operations</i>
C.1.2.1. Recycled Collection	2	1,402,825	(1,555,454)	(152,629)	Environmental Protection Act
C.1.2.3. Yard Waste Collection	2	648,089	0	648,089	
C.1.2.9. Administration & Strategic Leadership	2	163,867	0	163,867	
C.1.3. Garbage Disposal					<i>ED, Public Works Operations</i>
C.1.3.1. Landfill Site Operations	2	5,597,985	(69,929)	5,528,056	Environmental Protection Act.
C.1.3.2. Transfer Station Operation	2	418,306	(320,387)	97,919	
C.1.3.4. Landfill Site Remediation	2	1,022,759	(140,000)	882,759	
C.1.3.5. Administration & Strategic Leadership	2	163,867	(3,853)	160,014	

C.2.0. Parks and Natural Areas

Service / Sub Service		Expense	(Revenue)	Net	Legislation / Governing Act
C.2.1. Parks and Natural Areas					<i>ED, Parks & Facilities</i>
C.2.1.1. Park development and landscape architecture	4	1,040,095	(227,522)	812,573	Environmental Protection Act, Conservation
C.2.1.2. Forestry management	4	1,925,889	(6,099)	1,919,790	Authorities Act, Municipal Act, 2001 s. 62
C.2.1.3. Horticulture management	4	1,995,858	(112,136)	1,883,722	respecting trees on highways, s. 135 respecting protection of trees; Pesticides Act.
C.2.1.4. Naturalized area management	4	93,381	0	93,381	
C.2.1.5. Park amenity maintenance	4	1,127,823	0	1,127,823	
C.2.1.6. Park lighting	4	221,790	0	221,790	
C.2.1.7. Special event setup and cleanup	4	0	(4,000)	(4,000)	
C.2.1.8. Marina & boat launch maintenance	4	0	0	0	
C.2.1.9. Turf and sport field maintenance	4	2,998,410	(170,056)	2,828,354	
C.2.1.10. Storm drainage (in the parks)	4	0	0	0	
C.2.1.11. Waterfront / Shoreline maintenance	4	0	0	0	
C.2.1.12. ROW Boulevard maintenance	4	0	0	0	
C.2.1.14. Park irrigation system management	4	221,790	0	221,790	
C.2.1.15. Park asset management	4	1,228,267	(107,360)	1,120,907	
C.2.1.16. Administration & Strategic Leadership	4	4,915,856	0	4,915,856	

Appendix A:
2013 Program and Service Budget
Levels of Discretion

C.3.0. Water and Sewage

Service / Sub Service		Expense	(Revenue)	Net	Legislation / Governing Act	
C.3.2. Waste Water Removal					<i>ED, Public Works Operations</i>	
C.3.2.1. Sewer Connection Permission	2	445,185	(450,669)	(5,484)	Source Water Protection Act, Environmental Protection Act, Safe Drinking Water Act, Sustainable Water and Sewage Systems Act (and others).	
C.3.2.2. Sanitary Sewer Reconstruction	2	156,916	(113,085)	43,831		
C.3.2.3. Sanitary Sewer Maintenance	2	2,431,346	(2,393,993)	37,353		
C.3.2.4. Pump and Pump Station Maintenance	2	1,400,346	(1,400,345)	1		
C.3.2.5. Industrial Wastewater Monitoring	2	333,313	(333,313)	0		
C.3.2.6. Sewer Use By-Law Enforcement	2	333,313	(333,313)	0		
C.3.2.7. Wastewater Treatment Operation	2	18,591,174	(18,591,174)	0		
C.3.2.8. Laboratory Testing	2	285,697	(285,697)	0		
C.3.2.11. Wastewater Infrastructure Lifecycle Management	2	7,748,274	(274,397)	7,473,877		
C.3.2.12. Administration & Strategic Leadership	2	89,310	(83,638)	5,672		
C.3.3. Storm Water Removal						<i>ED, Public Works Operations</i>
C.3.3.1. Storm Water System Maintenance	2	2,364,231	(2,343,914)	20,317		Source Water Protection Act, Environmental Protection Act, Sustainable Water and Sewage Systems Act (and others)
C.3.3.2. Storm Water Treatment	2	271,984	(271,984)	0		
C.3.3.3. Storm Water Asset Management	2	311,724	(249,615)	62,109		
C.3.3.5. Storm Sewer Reconstruction	2	156,916	(113,085)	43,831		
C.3.3.6. Administration & Strategic Leadership	2	89,310	(82,750)	6,560		

C.4.0. Energy

Service / Sub Service		Expense	(Revenue)	Net	Legislation / Governing Act
C.4.3. Energy Efficiency Promotion					<i>Chief Financial Officer & City Treasurer</i>
C.4.3.1. Energy Conservation & Demand Campaigns	2	109,566	0	109,566	Electricity Act, Ontario Energy Board Act
C.4.3.2. Administration & Strategic Leadership	2	135,789	0	135,789	

Appendix A:
2013 Program and Service Budget
Levels of Discretion

D. Transportation

D.1.0. Transportation

Service / Sub Service		Expense	(Revenue)	Net	Legislation / Governing Act	
D.1.1. Roads					<i>ED, Public Works Operations</i>	
D.1.1.1. Roadway (bicycle lane, bridge) reconstruction	2	1,402,351	(226,207)	1,176,144	Municipal Act, 2001, s. 44, Minimum Maintenance Standards for Municipal Highways O. Reg 239/02, Public Transportation and Highway Improvement Act. [Technically there is no law requiring a municipality to build roads, but where roads exist there are strict guidelines for the maintenance of them.]; Highway Transportation Act Regulations: RRO 1990 Reg 626 Traffic Control Signal Systems, RRO 1990 Reg 615 Signs, RRO 1990 reg 598 Bridges etc.; Canada Transportation Act, ss. 100-101 (railway crossings)	
D.1.1.2. Roadway Maintenance	2	4,061,383	(1,067,201)	2,994,182		
D.1.1.3. Bridge Maintenance	2	365,389	0	365,389		
D.1.1.4. Traffic management (Public Works Operations)	2	4,000,473	(519,785)	3,480,688		
D.1.1.5. Road and Bridge asset management	2	335,314	(67,796)	267,518		
D.1.1.6. Right of way occupancy permission	2	169,443	(125,417)	44,026		
D.1.1.7. Street and alley closing approvals	2	45,783	(28,533)	17,250		
D.1.1.8. On and Off Street Parking Planning and Enforcement	4	170,737	(420)	170,317		
D.1.1.9. Winter Control	2	3,912,025	(105,438)	3,806,587		
D.1.1.10. Road and Transportation Planning	2	523,449	(57,067)	466,382		
D.1.1.11. Administration & Strategic Leadership	2	143,649	0	143,649		
D.1.2. Sidewalks and Trails					<i>ED, Public Works Operations</i>	
D.1.2.1. Sidewalk & trail design and Engineering	3	29,422	(21,203)	8,219	Municipal Act, 2001, s. 44, Accessibility for Ontarians with Disabilities Act.	
D.1.2.2. BIA Boulevard maintenance	4	360,662	0	360,662		
D.1.2.4. New sidewalk & trail construction	4	29,422	(21,203)	8,219		
D.1.2.5. Sidewalk & trail maintenance	2	1,263,893	0	1,263,893		
D.1.2.6. Sidewalk & trail winter control	2	186,207	0	186,207		
D.1.2.8. Sidewalk & Trail Asset Management	2	84,714	(20,339)	64,375		
D.1.2.9. Sidewalk and Transportation Planning	2	29,422	(21,203)	8,219		
D.1.2.10. Administration & Strategic Leadership	2	88,565	0	88,565		
D.1.3. Transit						<i>City Engineer</i>
D.1.3.1. Transit System Management	4	20,002,389	(4,706,747)	15,295,642		Highway Traffic Act and Regulations as regards licensing of drivers and maintenance of equipment. Legislated under Transport Canada and Federal Legislation. Obligation re: Pension Fund.
D.1.3.2. Scheduled transit	4	11,516,625	(11,085,434)	431,191		
D.1.3.3. Contracted transit	4	1,009,299	(185,000)	824,299		
D.1.3.6. Fare Agent for Greyhound	4	286,367	(229,000)	57,367		
D.1.3.7. Administration & Strategic Leadership	4	71,232	0	71,232		
D.1.5. Airport Operations					<i>City Engineer</i>	
D.1.5.3. Airport Fleet and equip maintenance and operations	4	645,282	0	645,282	Transport Canada, NAV Canada regulate Airport Operations.	
D.1.5.9. Airport Capital Administration and Construction	4	885,674	(69,360)	816,314		
D.1.5.11. YQG Corporate Management	4	324,000	0	324,000		

Appendix A:
2013 Program and Service Budget
Levels of Discretion

D.2.0. Engineering

Service / Sub Service		Expense	(Revenue)	Net	Legislation / Governing Act
D.2.1. Engineering Design & Construction					<i>City Engineer</i>
D.2.1.1. Environmental Assessment analysis	2	559,643	(28,796)	530,847	There is no statute mandating the existence of an Engineering Service, however, there are strict mandates for infrastructure which it would be impossible to meet without engineering advice, therefore, the provision of engineering services, like legal services is essential whether provided in house or under contract.
D.2.1.2. Site Surveying	3	961,198	(673,128)	288,070	
D.2.1.3. Preliminary/Schematic Design	3	145,425	(70,799)	74,626	
D.2.1.4. Detailed Design (Specifications and Drawings)	3	740,361	(336,848)	403,513	
D.2.1.5. Regulatory Compliance Review and Reporting	3	38,934	(31,921)	7,013	
D.2.1.6. Construction Site Supervision	3	1,021,600	(711,308)	310,292	
D.2.1.7. Commissioning and Warranty	3	50,543	(31,169)	19,374	
D.2.1.8. Electronic Drafting (Including Geomatics)	3	686,773	(266,840)	419,933	
D.2.1.9. Engineering Project/Contract Management	3	4,623,895	(481,486)	4,142,409	

Appendix A:
2013 Program and Service Budget
Levels of Discretion

E. Health, Recreation and Culture

E.1.0 Recreation

Service / Sub Service		Expense	(Revenue)	Net	Legislation / Governing Act
E.1.1. Recreation and Cultural Programming					<i>ED, Recreation & Culture</i>
E.1.1.1. Aquatics	4	4,083,589	(858,310)	3,225,279	Various statutes and regulations related to specific recreation activities eg: Technical Safety Standards Act and regulations; Marine Transportation Security Act (for marinas) etc.; Health Protection and Promotion Act s. 96 and regulations for Public Pools RRO 1990 – 565 and Public Spas RRO 428/05
E.1.1.2. Recreation Facility Programming	4	3,622,139	(1,695,107)	1,927,032	
E.1.1.3. Administration & Strategic Leadership	4	429,004	(39,714)	389,290	
E.1.1.4. High-Five / Play Leadership Training	4	81,625	(33,040)	48,585	
E.1.1.5. Aquatics Leadership	4	215,253	(75,829)	139,424	
E.1.1.6. First Aid / CPR	4	7,430	(3,325)	4,105	
E.1.1.7. Customer Service / Diversity Training	4	1,782	(773)	1,009	
E.1.3. Recreation Facility Access					<i>Comm. Dev. & Health Commissioner</i>
E.1.3.1. Special Event Access (civic plaza etc.)	4	2,526,079	(785,943)	1,740,136	Occupiers' Liability Act and other statutes related to safe operation of public buildings and property
E.1.3.2. Marina/ Shoreline Docking Access	4	538,856	(597,124)	(58,268)	
E.1.3.3. Community Centres / Historical Properties	4	1,035,481	(513,882)	521,599	
E.1.3.4. Aquatic Facility	4	658,227	(188,934)	469,293	
E.1.3.5. Arenas	4	4,672,473	(3,541,867)	1,130,606	
E.1.3.6. Sports Field and Training	4	355,505	(224,114)	131,391	
E.1.3.10. Non Recreation Facility Access	4	190,132	(165,267)	24,865	
E.1.3.11. Administration & Strategic Leadership	4	1,202,630	(62,408)	1,140,222	

E.2.0. Health

Service / Sub Service		Expense	(Revenue)	Net	Legislation / Governing Act
E.2.1. Public Health Promotion and Education					<i>Comm. Dev. & Health Commissioner</i>
E.2.1.10. Administration & Strategic Leadership	1	1,218,352	0	1,218,352	Health Unit
E.2.1.9. Health and Wellness Promotion	4	33,800	(175)	33,625	
E.2.2. Public Health Protection					<i>Comm. Dev. & Health Commissioner</i>
E.2.2.10. Public Health Emergency Preparedness	2	72,406	(6,000)	66,406	Health Unit
E.2.2.11. Pandemic Planning, Quarantines and Clinics	2	24,135	(2,000)	22,135	
E.2.2.12. Administration & Strategic Leadership	1	1,224,953	(5,673)	1,219,280	
E.2.2.9. Water Safety Inspection	2	144,811	(12,000)	132,811	
E.2.3. Long Term Care Facility					<i>ED, Long Term Care</i>
E.2.3.1. Long- Term Care Accommodation	2	0	(13,722,443)	(13,722,443)	The Long Term Care Homes Act (2007) and Regulations (2010) with various care standards & regulations for LTC. The number of beds is determined through a service agreement with the Ministry of Health.
E.2.3.10. Administration & Strategic Leadership	2	99,028	(85,102)	13,926	
E.2.3.2. Long Term Care Nursing & Personal Support	2	16,258,514	(156,452)	16,102,062	
E.2.3.3. Long Term Care Restorative Care	2	248,392	0	248,392	
E.2.3.4. Long Term Care Rec. & Social Activities & Support	2	234,803	(21,500)	213,303	
E.2.3.5. Long Term Care Dietary & Meal Provision	2	3,110,431	(15,000)	3,095,431	
E.2.3.6. Long Term Care Medical Services	2	46,888	0	46,888	
E.2.3.7. Long Term Care Information & Counselling	2	331,189	0	331,189	
E.2.3.8. Long Term Care Staff Development	2	228,213	0	228,213	
E.2.3.9. Long Term Care Home Support/Operations	2	4,284,344	0	4,284,344	

Appendix A:
2013 Program and Service Budget
Levels of Discretion

E.3.0. Arts and Cultural Development

Service / Sub Service	Expense	(Revenue)	Net	Legislation / Governing Act
E.3.1. Arts and Culture Development				<i>ED, Recreation & Culture</i>
E.3.1.1. Advice to cultural community groups	4 196,859	(390)	196,469	
E.3.1.2. Cultural information development	4 276,179	(22,042)	254,137	
E.3.1.3. Administration & Strategic Leadership	4 613,111	(28,367)	584,744	
E.3.2. Public Library and Community Archives				<i>Comm. Dev. & Health Commissioner</i>
E.3.2.7. Administration & Strategic Leadership	4 7,945,961	(5,673)	7,940,288	
E.3.3. Community Museum				<i>Comm. Dev. & Health Commissioner</i>
E.3.3.1. Museum / Public Art Collection Access	4 104,482	(321)	104,161	Ontario Heritage Act Regulation R.R.O. 877 governing minimum museum standards for grant eligibility
E.3.3.2. Museum Programming	4 127,699	(4,471)	123,228	
E.3.3.3. Museum, Public Art and Community Archives	4 87,639	(287)	87,352	
E.3.3.4. Administration & Strategic Leadership	4 16,890	0	16,890	

Appendix A:
2013 Program and Service Budget
Levels of Discretion

F. Public Safety

F.1.0. Investigation and Intervention

Service / Sub Service		Expense	(Revenue)	Net	Legislation / Governing Act
F.1.1. Police Investigation					<i>City Solicitor</i>
F.1.1.1. Criminal Investigations	2	16,055,507	(843,028)	15,212,479	
F.1.1.2. Collision Investigations	2	786,499	(18,052)	768,447	
F.1.1.3. Forensic Analysis	2	1,100,373	(1,000)	1,099,373	
F.1.1.4. Surveillance	2	725,658	0	725,658	
F.1.1.6. Administration & Strategic Leadership	2	6,896,439	(1,380,146)	5,516,293	
F.1.2. Police Patrol and Intervention					<i>City Solicitor</i>
F.1.2.1. 911 Call Taking & Dispatch	2	3,873,286	0	3,873,286	
F.1.2.2. Police Patrolling	2	29,066,839	(2,893,485)	26,173,354	
F.1.2.3. Police Intervention	2	11,317,543	(666,409)	10,651,134	
F.1.2.4. Administration & Strategic Leadership	2	14,026,115	(2,794,562)	11,231,553	
F.1.2.5. High School Resource Officers	4	393,250	0	393,250	
F.1.2.6. Crime Prevention Adult Presentations	4	468,457	0	468,457	
F.1.2.7. Crime Prevention Promotion	4	253,042	0	253,042	
F.1.3. Fire and Rescue					<i>Fire Chief</i>
F.1.3.1. Fire Communications	2	3,070,992	(386,318)	2,684,674	Fire Protection and Prevention Act, s. 2.
F.1.3.12. Fire Cause and Determination	2	283,955	(33,257)	250,698	
F.1.3.13. Administration & Strategic Leadership	2	4,070,791	(36,029)	4,034,762	
F.1.3.14. Public Fire Safety Education	2	220,941	0	220,941	
F.1.3.2. Hazardous Materials/ CBRNE	2	262,120	(129,300)	132,820	
F.1.3.3. Fire Suppression	2	23,595,696	(71,800)	23,523,896	
F.1.3.4. Vehicle Accidents	2	202,320	(18,600)	183,720	
F.1.3.5. Medical Assistance	4	7,621,756	(26,300)	7,595,456	
F.1.4. Animal Control					<i>Chief Building Official</i>
F.1.4.1. Animal Registration (cat, dog, dangerous, exotic, etc.)	4	238,844	(176,400)	62,444	Ontario Dog Owners Liability Act - legislation of dangerous dogs and municipal responsibility re: pit bulls management.
F.1.4.2. Mobile Response	4	217,891	0	217,891	
F.1.4.3. Stray Animal Care	4	217,891	0	217,891	
F.1.4.4. Dangerous dog investigations and assessments	2	326,371	0	326,371	
F.1.4.5. Rodent Control Program	4	258,680	0	258,680	
F.1.4.6. Administration & Strategic Leadership	4	66,763	(3,600)	63,163	
F.1.5. Paramedics					<i>Comm. Dev. & Health Commissioner</i>
F.1.5.1. Paramedic Care	1	4,465,920	0	4,465,920	
F.1.5.2. Patient Transfer	1	4,465,920	0	4,465,920	
F.1.6. Provincial Offences					<i>City Clerk / Licensing Commissioner</i>
F.1.6.1. Provincial Offences Court Case Management	2	2,986,139	(3,475,822)	(489,683)	Provincial Offences Act, Part X, Administration of Justice Act, O. Reg. 210/07
F.1.6.2. Provincial Offences Dispute Resolution	2	1,425,073	(1,810,324)	(385,251)	
F.1.6.3. Default Fine Collection	2	1,425,073	(1,810,324)	(385,251)	
F.1.6.4. Administration & Strategic Leadership	2	145,015	(144,826)	189	

Appendix A:
2013 Program and Service Budget
Levels of Discretion

Service / Sub Service	Expense	(Revenue)	Net	Legislation / Governing Act
F.1.7. Legal				<i>City Solicitor</i>
F.1.7.1. Council and Committees of Council Advising	3	208,563	0	208,563
F.1.7.2. Corporate Advising	3	214,820	0	214,820
F.1.7.3. By-Law Preparation	3	106,367	0	106,367
F.1.7.4. Litigation, Negotiation and Support	3	965,647	(77,000)	888,647
F.1.7.5. Legal Agreement Preparation	3	417,126	(251,317)	165,809
F.1.7.6. Legal Interpretation	3	6,257	0	6,257
F.1.7.7. Insurance and Risk Management	2	3,698,156	0	3,698,156
F.1.7.8. Administration & Strategic Leadership	3	208,563	0	208,563
F.1.8. Audit				<i>Chief Administrative Officer</i>
F.1.8.1. Risk Analysis	4	60,000	0	60,000
F.1.8.2. Value For Money Auditing	4	45,000	0	45,000
F.1.8.3. Financial Auditing	2	248,435	(144,215)	104,220
F.1.8.4. Operational Auditing	4	30,000	0	30,000
F.1.8.5. Compliance Auditing	2	30,000	0	30,000
F.1.8.6. Forensic Investigating	4	30,000	0	30,000
F.1.8.7. Complaints Hotline Response Management	4	60,000	0	60,000
F.1.8.8. Administration & Strategic Leadership	4	30,000	0	30,000
F.1.9. Purchasing				<i>Deputy City Solicitor (Purchasing & Risk)</i>
F.1.9.1. Purchasing By-Law Monitoring	3	36,117	0	36,117
F.1.9.2. Procurement Advising	3	180,583	0	180,583
F.1.9.3. Procurement Instrument Coordination and Posting	3	325,049	(42,100)	282,949
F.1.9.4. Procurement Instrument Monitoring	3	72,233	0	72,233
F.1.9.5. Purchasing Policy and Procedure Development	3	36,117	0	36,117
F.1.9.6. Administration & Strategic Leadership	3	72,233	0	72,233

Appendix A:
2013 Program and Service Budget
Levels of Discretion

F.2.0. Inspections and Prevention

Service / Sub Service		Expense	(Revenue)	Net	Legislation / Governing Act
F.2.1. Property Inspection and Enforcement					Chief Building Official
F.2.1.1. Building Inspection (existing building)	2	448,353	(46,375)	401,978	Building Code Act, s. 3, O.Reg 350/06 Building Code, Fire Protection and Prevention Act, O. Reg 213/97 Ontario Fire Code, Health Protection and Promotion Act, s. 10 respecting the health hazards, Police Services Act s. 14 and 15 per Bylaw Enforcement Officers Discretionary - Municipal Act, 2001, s. 425, et seq and 435 respecting power to enforce municipal bylaws including rights of inspection, Building Code Act s. 15.1 in respect of powers of Bylaw Enforcement Officers to enforce municipal property standards bylaws, Police Services Act s. 14 and 15 per Bylaw Enforcement Officers
F.2.1.2. Fire Safety Inspection (existing building)	2	993,842	(116,400)	877,442	
F.2.1.3. Maint. & Occupancy By-Law Inspection & Enf.	2	1,163,703	(75,427)	1,088,276	
F.2.1.4. Dirty Yards By-Law Inspection & Enforcement	4	672,093	(34,200)	637,893	
F.2.1.5. Noise By-Law Inspection & Enforcement	4	53,087	0	53,087	
F.2.1.6. Licensed Establishment By-Law Inspection and Enf.	2	192,232	0	192,232	
F.2.1.7. Administration & Strategic Leadership	2	41,916	0	41,916	
F.2.4. Licensing					City Clerk / Licensing Commissioner
F.2.4.1. Business Licence	2	348,804	(424,320)	(75,516)	Municipal Act, 2001, Part IV in respect of business licenses, OIC 1413/08 in respect of lottery licenses.
F.2.4.2. Public Vehicle Licence	2	112,774	(228,480)	(115,706)	
F.2.4.3. Charitable Gaming Licencing and Enforcement	2	207,503	(1,313,903)	(1,106,400)	
F.2.4.4. Liquor Licence Reviews	2	15,939	(17,768)	(1,829)	
F.2.4.5. Administration & Strategic Leadership	2	76,486	(26,814)	49,672	
F.2.5. Street Lighting					City Engineer
F.2.5.1. Street Light Installation & Replacement	2	468,994	(7,068)	461,926	Minimum Maintenance Standards for Municipal Highways O. Reg 239/02 as respects maintenance schedules for lighting in place. There is no requirement that street lighting be provided except by virtue of the common law of negligence and occupiers liability.
F.2.5.2. Street Light Operations	2	414,002	(3,534)	410,468	
F.2.5.3. Street Light Maintenance	2	565,367	(7,068)	558,299	
F.2.5.4. Street Lighting Lifecycle Management	3	81,435	(3,534)	77,901	
F.2.5.5. Administration & Strategic Leadership	2	409,745	0	409,745	
F.2.6. Crossing Guards					Manager of Transportation Planning
F.2.6.1. Crossing Guard Selection	4	22,363	0	22,363	<i>In Ontario, legislative requirements effectively dictate that school crossing guard programs, where provided be carried out by municipalities. The Highway Traffic Act stipulates that a school crossing guard must be employed either by a municipality or a corporation under contract with a municipality.</i>
F.2.6.2. Crossing Guard Locating	4	67,089	0	67,089	
F.2.6.3. Crossing Guard Coordination & Monitoring	4	357,806	0	357,806	
F.2.6.4. Administration & Strategic Leadership	4	4,485	0	4,485	
F.2.7. Parking Enforcement					Manager of Traffic Operations
F.2.7.1. Parking Enforcement Patrol	4	691,910	(2,396)	689,514	Municipal Act, 2001, s. 11(3) and (8) for general powers to regulate parking and s. 100 et seq in respect of off-street parking.
F.2.7.2. Parking Ticket Issuing	4	0	(2,328,160)	(2,328,160)	
F.2.7.3. Parking Ticket Payment	4	311,358	0	311,358	
F.2.7.4. Parking Ticket Appeals	4	311,358	0	311,358	
F.2.7.6. Parking By-Law Development and Monitoring	4	54,080	(280)	53,800	
F.2.7.7. Administration & Strategic Leadership	4	13,456	0	13,456	

Appendix A:
2013 Program and Service Budget
Levels of Discretion

Service / Sub Service	Expense	(Revenue)	Net	Legislation / Governing Act
F.2.8. Emergency Management Implementation				<i>Fire Chief</i>
F.2.8.1. Emergency Management Plan Development	2	251,576	(31,500)	220,076
F.2.8.3. Emergency Operations Centre Activation & Operation	2	12,064	(1,750)	10,314
F.2.8.4. Emergency Management Plan Response Monitoring	2	12,064	(1,750)	10,314
F.2.8.5. Administration & Strategic Leadership	2	253,608	0	253,608

Appendix A:
2013 Program and Service Budget
Levels of Discretion

G. Public Engagement and Human Services

G.1.0. Public Engagement

Service / Sub Service		Expense	(Revenue)	Net	Legislation / Governing Act
G.1.1. Provincial Registration					<i>Manager of Records, Elections, FOI</i>
G.1.1.1. Death Registration	2	56,540	(92,046)	(35,506)	Vital Statistics Act, s. 38 and R.R.O. 10738 s. 55 et seq. per mandatory appointment of clerk as division registrar for births and deaths
G.1.1.2. Marriage Licensing	2	54,827	(203,269)	(148,442)	
G.1.1.3. Marriage Ceremony	4	56,540	(80,541)	(24,001)	
G.1.1.4. Administration & Strategic Leadership	2	18,931	(7,671)	11,260	
G.1.2. Access to Information and Records					<i>Manager of Records, Elections, FOI</i>
G.1.2.1. Records Management	2	226,506	0	226,506	Municipal Freedom of Information and Protection of Privacy Act.
G.1.2.2. Printing and Document Production	3	284,639	(11,632)	273,007	
G.1.2.4. Freedom of Information Request Fulfillment	2	980	(980)	0	
G.1.2.5. Official Record Management	2	226,506	(95,266)	131,240	
G.1.2.6. Administration & Strategic Leadership	2	30,579	(20)	30,559	
G.1.3. Municipal Election Management					<i>Manager of Records, Elections, FOI</i>
G.1.3.1. Election Boundry Definition	2	23,800	0	23,800	Municipal Act, 2001, s. 217-222, Municipal Elections Act.
G.1.3.2. Voter Registration	2	23,800	0	23,800	
G.1.3.3. Candidate Registration	2	23,800	0	23,800	
G.1.3.4. Polling Station Operations	2	23,800	0	23,800	
G.1.3.5. Election Officer Training	2	23,800	0	23,800	
G.1.3.6. Election Finance Monitoring	2	23,800	0	23,800	
G.1.3.7. Election Result Posting	2	23,800	0	23,800	
G.1.3.8. Administration & Strategic Leadership	2	18,905	0	18,905	
G.1.4. Land Use Planning					<i>City Planner</i>
G.1.4.1. Official Plan Development	2	240,791	(17,820)	222,971	Planning Act, ss. 17, 22 & 34 requirement to consult on OP, zoning and CIP's.
G.1.4.2. Zoning By-Law Development	2	81,243	(35)	81,208	
G.1.4.3. Master Plan Development	2	163,550	(70)	163,480	
G.1.4.4. Community Improvement Plan Development	2	445,132	(18)	445,114	
G.1.4.5. Streetscape Improvement Plan Development	4	113,683	(9,926)	103,757	
G.1.4.6. Urban Design	4	172,914	(18)	172,896	
G.1.4.7. Heritage Planning	2	118,967	0	118,967	
G.1.4.8. Administration & Strategic Leadership	2	12,494	0	12,494	
G.1.5. Council Support					<i>Supervisor of Council Services</i>
G.1.5.1. Councillor Support	2	1,160,015	0	1,160,015	Municipal Act, 2001, s. 223.1 and part VI re appointment of clerk (228), council meetings, protocol, elections, procedures and bylaws. Also see Municipal Act, 2001, s. 270 (1) 4 re: policies respecting means to be transparent in public actions.
G.1.5.2. Council and Committees of Council Meeting Support	2	587,080	0	587,080	
G.1.5.4. Administration & Strategic Leadership	2	225,654	0	225,654	
G.1.6. Customer Service					<i>City Clerk / Licensing Commissioner</i>
G.1.6.1. Telephone Channel	3	1,881,143	(276,649)	1,604,494	There is no statute mandating a Customer Service "service", however, with the new Accessibility for Ontarians with Disabilities Act, Customer Service Regulations, the work involved in ensuring compliance suggests that this service is not D/D.
G.1.6.2. Mail Channel	3	100,603	0	100,603	
G.1.6.4. Counter Channel	3	25,968	0	25,968	
G.1.6.5. Administration & Strategic Leadership	3	55,781	(5,646)	50,135	

G.2.0. Human Services

Appendix A:
2013 Program and Service Budget
Levels of Discretion

Service / Sub Service		Expense	(Revenue)	Net	Legislation / Governing Act
G.2.1. Staffing Support					<i>ED, Human Resources</i>
G.2.1.1. Job Profile Development	3	54,156	0	54,156	There is no mandate to have a staff support service however a public sector corporation of 2000 employees would be ill-advised to leave recruitment up to individual managers. Also see Municipal Act, 2001, s. 270(1) 2 re: requirement that a municipality have policies with respect to hiring. This service is required to ensure compliance with the Employment Standards Act, Human Rights Code, Collective Agreements and various tax statutes and therefore should be D/M rather than D/D
G.2.1.2. Job Posting and Candidate Short Listing	3	54,156	0	54,156	
G.2.1.3. Hiring Agreement Development	3	54,156	0	54,156	
G.2.1.4. Securing Personnel Information	3	54,156	0	54,156	
G.2.1.5. Interviewing / Recruitment Support	3	54,156	0	54,156	
G.2.1.6. Orientation Development and Support	4	54,156	0	54,156	
G.2.1.7. Volunteer, Internship & Co-op Education Placement	4	54,156	0	54,156	
G.2.1.8. Employment Separation	3	54,156	0	54,156	
G.2.1.9. Administration & Strategic Leadership	3	279,362	(45,769)	233,593	
G.2.2. Compensation and Benefits Management					<i>ED, Human Resources</i>
G.2.2.2. Benefits Administration	3	367,829	0	367,829	Employment Standards Act Part V (payment of wages), Ontario Labour Relations Act in respect of the binding nature of Collective Agreements, Municipal Act, 2001 ss. 278 et seq (insurance), 281 et seq (health benefits), OMERS Act.
G.2.2.4. Pay Equity Act Administration	2	52,481	0	52,481	
G.2.2.5. Job Evaluation Support	3	125,749	0	125,749	
G.2.2.6. Employee Wellness Program Support	4	116,903	0	116,903	
G.2.2.7. Administration & Strategic Leadership	3	284,352	(70,769)	213,583	
G.2.3. Labour Relations					<i>Manager of Employee Relations</i>
G.2.3.1. Contract/Collective Agreement Negotiations	2	32,543	0	32,543	Ontario Labour Relations Act, Collective Agreements.
G.2.3.10. Administration & Strategic Leadership	3	22,977	0	22,977	
G.2.3.2. Grievance Hearing Negotiation and Support	3	32,543	0	32,543	
G.2.3.3. Arbitration Support	3	32,543	0	32,543	
G.2.3.4. Employee Disciplining Support	3	32,543	0	32,543	
G.2.3.5. Mediations Support	3	32,543	0	32,543	
G.2.3.6. Presidents Committee Meeting Support	4	32,543	0	32,543	
G.2.3.7. Ontario Labour Relations Board Interface	2	32,543	0	32,543	
G.2.3.8. Memorandum of Agreement Development	3	32,543	0	32,543	
G.2.3.9. Legislative Interpretation Support	3	32,543	0	32,543	
G.2.4. Workplace Health and Safety					<i>ED, Human Resources</i>
G.2.4.1. Respectful Workplace Program	2	264,589	0	264,589	Occupational Health and Safety Act, Part III.
G.2.4.2. Workplace Health & Safety Compliance	2	224,711	0	224,711	
G.2.4.3. WSIB Compliance	2	276,338	0	276,338	
G.2.4.4. Workplace Health & Safety Training	2	232,459	0	232,459	
G.2.4.5. Injury Prevention Program	2	484,298	0	484,298	
G.2.4.6. Administration & Strategic Leadership	2	318,074	(226,769)	91,305	
G.2.5. Employee Performance Management					<i>ED, Human Resources</i>
G.2.5.3. Career Planning & Mentoring	4	28,787	0	28,787	See also Municipal Act, 2001. s. 270 (1) 2 re municipalities must have policies on hiring.
G.2.5.4. Educational Assistance	4	51,555	0	51,555	
G.2.5.5. Employee Training	3	252,684	(7,938)	244,746	
G.2.5.6. Succession Planning	4	31,985	0	31,985	
G.2.5.8. Administration & Strategic Leadership	4	295,271	(45,931)	249,340	

Appendix A:
2013 Program and Service Budget
Levels of Discretion

H. Internal Services

H.1.0. Corporate Management

Service / Sub Service		Expense	(Revenue)	Net	Legislation / Governing Act
H.1.1. Corporate Leadership					<i>Chief Administrative Officer</i>
H.1.1.1. Strategic Planning	3	307,386	0	307,386	Municipal Act, 2001, ss. 217 and 223.1 and part VI re role of Council (224), Mayor (225 and 226.1), CAO (229), Municipal officers and employees (227).
H.1.1.11. Administration & Strategic Leadership	3	437,056	(113,470)	323,586	
H.1.1.2. Program and Service Monitoring	3	396,090	0	396,090	
H.1.1.3. Operational Planning	3	113,146	0	113,146	
H.1.1.4. Corporate Policy Development	3	200,227	0	200,227	
H.1.1.5. Public Policy Development	3	113,146	0	113,146	
H.1.1.6. Issue Identification & Resolution	3	113,146	0	113,146	
H.1.1.7. Corporate Media Spokesperson	3	113,146	0	113,146	
H.1.1.8. Chief Executive Office (Mayor)	2	407,679	0	407,679	
H.1.2. Corporate Partnerships Development					<i>Chief Administrative Officer</i>
H.1.2.1. Program and Service Planning	3	113,146	0	113,146	
H.1.2.2. Program and Service Partnership Development	4	2,282,295	(582,054)	1,700,241	
H.1.3. Corporate Communication					<i>City Clerk / Licensing Commissioner</i>
H.1.3.1. Internal Communication	3	631,907	0	631,907	There are a number of mandatory requirements that the City communicate with the public but there is no mandate to have a distinct communications service. Also see Municipal Act, 2001, s. 270(1) 3 with respect to policies with respect to when and how the municipality will communicate with the public. There are however statutes and regulations that apply once a communications service is adopted including the Accessibility for Ontarians with Disabilities Act Information and Communications Standards.
H.1.3.2. External Communication	3	151,978	0	151,978	
H.1.3.3. Media/Public Relations	4	4,900	0	4,900	
H.1.3.4. Branding/Image Development	4	11,895	0	11,895	
H.1.3.6. Administration & Strategic Leadership	3	31,845	0	31,845	

Appendix A:
2013 Program and Service Budget
Levels of Discretion

H.3.0. Financial Management

Service / Sub Service		Expense	(Revenue)	Net	Legislation / Governing Act
H.3.1. Financial Planning and Monitoring					<i>Chief Financial Officer & City Treasurer</i>
H.3.1.1. Service Plan Coordination	4	107,789	0	107,789	Municipal Act, 2001, Part VII re budgeting (ss. 290-291) Municipal Affairs Act.
H.3.1.2. Financial Support and Administration	3	899,728	(62,168)	837,560	
H.3.1.3. Operating Budget Preparation and Approval	2	941,350	0	941,350	
H.3.1.4. Capital Budget Preparation and Approval	2	421,990	(62,168)	359,822	
H.3.1.5. Grant and Transfer Payment Management	2	338,102	(649,473)	(311,371)	
H.3.1.7. Administration & Strategic Leadership	2	91,705	0	91,705	
H.3.2. Investment and Debt Management					
H.3.2.1. Debt (Short and Long-Term) Management	3	25,564	(18,883)	6,681	Municipal Act, 2001, Part XIII, Municipal Affairs Act
H.3.2.2. Investment (Short and Long-Term) Management	3	42,607	(18,883)	23,724	
H.3.2.3. Cash Flow Management	3	76,693	(18,883)	57,810	
H.3.2.4. Banking Services Procurement & Management	3	51,129	(18,883)	32,246	
H.3.2.6. Administration & Strategic Leadership	3	138,479	0	138,479	
H.3.3. Financial Accounting and Reporting					
H.3.3.1. Financial Controls Monitoring	3	200,125	(9,669)	190,456	Municipal Act, 2001, Part VII re financial accounting (ss. 287, 294, 294.1, 295-305) Municipal Affairs Act.
H.3.3.10. Administration & Strategic Leadership	3	263,780	0	263,780	
H.3.3.2. Bank Reconciliation & Cash Control	3	313,636	(9,669)	303,967	
H.3.3.3. External Audit Support	3	290,486	(135,363)	155,123	
H.3.3.4. Preparation of Consolidated Financial Statements	2	135,909	(9,669)	126,240	
H.3.3.5. Capital Asset Accounting	2	125,454	(9,669)	115,785	
H.3.3.6. Legislated Filings & Returns (GST, PST, etc.)	2	70,940	(9,669)	61,271	
H.3.3.7. Accounts Payable	3	303,917	(9,669)	294,248	
H.3.3.8. Accounts Receivable	3	365,852	(116,938)	248,914	
H.3.3.9. Payroll	2	703,446	(520)	702,926	
H.3.4. Billing and Collection					<i>Chief Financial Officer & City Treasurer</i>
H.3.4.1. Assessment Roll Review and Management	2	2,794,588	(200,000)	2,594,588	Municipal Act, 2001, Parts VIII, XI, X, XI, XII
H.3.4.2. Property Tax Rate Determination	2	240,697	(20,000)	220,697	
H.3.4.3. Property Tax Billing	2	504,640	(429,000)	75,640	
H.3.4.4. Property Tax Collection	2	566,556	(302,130)	264,426	
H.3.4.5. Property Tax Sale / Auction	2	25,564	(264,364)	(238,800)	
H.3.4.6. Corporate Cashiering	3	0	0	0	
H.3.4.7. Administration & Strategic Leadership	2	110,046	0	110,046	

Appendix A:
2013 Program and Service Budget
Levels of Discretion

H.4.0. Information Technology

Service / Sub Service	Expense	(Revenue)	Net	Legislation / Governing Act
H.4.1. Information Technology Design and Planning				<i>ED, Information Technology</i>
H.4.1.1. IT Business Planning	3	134,090	(56,178)	77,912
H.4.1.2. IT Application Architecture Development	3	13,033	(4,996)	8,037
H.4.1.4. IT Technology Architecture Development	3	65,195	(40,700)	24,495
H.4.1.5. IT Security Architecture Development	3	68,061	(35,704)	32,357
H.4.1.6. IT Portfolio Development	3	86,309	(9,991)	76,318
H.4.1.7. IT Policy Governance	3	45,277	(9,991)	35,286
H.4.1.8. Administration & Strategic Leadership	3	116,475	0	116,475
H.4.2. Business Solutions Development and Support				<i>ED, Information Technology</i>
H.4.2.1. Business Solution Advisory	3	300,752	(74,225)	226,527
H.4.2.2. Business Solution Analysis and Development	3	1,054,672	(123,173)	931,499
H.4.2.3. Business Solution Operation	3	1,267,519	(129,759)	1,137,760
H.4.2.4. Business Solution Functional Support	3	756,836	(91,921)	664,915
H.4.2.5. Business Solution Change and Issue Management	3	547,488	(39,965)	507,523
H.4.2.6. Administration & Strategic Leadership	3	131,936	0	131,936
H.4.3. Information Technology Infrastructure Operations				<i>ED, Information Technology</i>
H.4.3.1. IT Infrastructure Procurement	3	120,516	(46,756)	73,760
H.4.3.2. IT Infrastructure Operation	3	1,127,526	(385,820)	741,706
H.4.3.3. IT Infrastructure Maintenance	3	476,040	(187,142)	288,898
H.4.3.4. IT Infrastructure Life Cycle Management	3	248,608	(109,954)	138,654
H.4.3.5. Administration & Strategic Leadership	3	108,778	0	108,778

Appendix A:
2013 Program and Service Budget
Levels of Discretion

H.5.0. Corporate Asset Management

Service / Sub Service		Expense	(Revenue)	Net	Legislation / Governing Act
H.5.1. Corporate Facilities Management					<i>Chief Financial Officer & City Treasurer</i>
H.5.1.1. Facility Design and Construction	3	160,421	(24,771)	135,650	There is no law or regulation requiring that the City own any buildings, however, once the City does purchase or occupy buildings there are numerous statutes and regulations governing their operation including: Municipal Act, 2001 s. 270 (1) 1 re: mandatory requirement to have policy with respect to the sale and disposition of land; Green Energy Act; Heritage Act; Occupiers Liability Act; etc.
H.5.1.2. Facility Maintenance	3	7,220,778	(2,533,194)	4,687,584	
H.5.1.3. Facility Operation	3	3,980,990	(3,051,721)	929,269	
H.5.1.4. Facility Security	3	423,247	(266,117)	157,130	
H.5.1.5. Facility Rehabilitation	3	131,242	0	131,242	
H.5.1.6. Energy Management	3	438,263	0	438,263	
H.5.1.7. Facility (Asset) Lifecycle Management (Finance)	3	724,895	0	724,895	
H.5.1.8. Administration & Strategic Leadership	3	646,631	(100)	646,531	
H.5.2. Corporate Fleet Management					<i>Manager of Fleet</i>
H.5.2.1. Vehicle & Equipment Acquisition	3	2,059,881	(2,088,169)	(28,288)	Occupational Health and Safety Act, Fire Services Regulations, s. 21 re: Highway Traffic Act, s. 16 Commercial Vehicle Operator Certification and related regulations; Technical Standards and Safety Act and regulations.
H.5.2.2. Vehicle & Equipment Maintenance	2	2,661,349	(2,455,616)	205,733	
H.5.2.3. Fuel Management	2	1,028,388	(1,001,739)	26,649	
H.5.2.6. Vehicle & Equipment Asset Management	2	378,018	(327,569)	50,449	
H.5.2.7. Administration & Strategic Leadership	3	17,941	0	17,941	
H.5.3. Corporate Real Estate Management					<i>City Solicitor</i>
H.5.3.1. Real Estate Acquisition	3	213,983	0	213,983	Municipal Act, 2001, Part XI re tax sales and s. 270(1) 1 re: mandatory requirement to have policy with respect to the sale and disposition of land. Although there are strict requirements for tax sales, there is nothing that makes it mandatory to have a Corporate Real Estate Management service separate from Corporate Facility Management or Billing and Collection (re taxes). Therefore, similar to Purchasing, it is more appropriately D/D.
H.5.3.2. Real Estate Improvement	3	62,545	0	62,545	
H.5.3.3. Real Estate Appraisal and Sale	3	32,545	0	32,545	
H.5.3.4. Real Estate Leasing	3	1,249,071	(821,643)	427,428	
H.5.3.5. Street and Alley Closing Approvals	3	122,335	(56,000)	66,335	
H.5.3.6. Administration & Strategic Leadership	3	32,545	0	32,545	

Appendix A:
2013 Program and Service Budget
Levels of Discretion

I. General Corporate Accounts

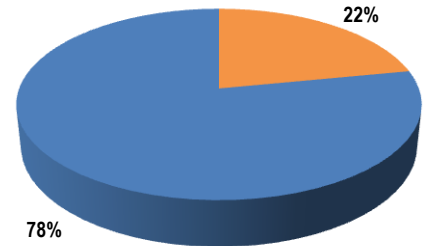
I.1.0 General Corporate Accounts

Service / Sub Service		Expense	(Revenue)	Net	Legislation / Governing Act
I.1.1. Corporate Expenses & Revenues					<i>Chief Financial Officer & City Treasurer</i>
I.1.1.1. Corporate Expenses	2	37,501,067	0	37,501,067	n/a
I.1.1.2. Corporate Revenues	2	0	(38,284,770)	(38,284,770)	
I.1.2. Municipal Taxation					<i>Chief Financial Officer & City Treasurer</i>
I.1.2.1. Municipal		0	(318,567,478)	(318,567,478)	n/a
I.1.3. Education Taxation					<i>Chief Financial Officer & City Treasurer</i>
I.1.3.1. Education	1	69,439,132	(69,439,132)	0	n/a
Total		714,705,870	(714,705,870)	0	

Appendix A:
2013 Program and Service Budget
Levels of Discretion

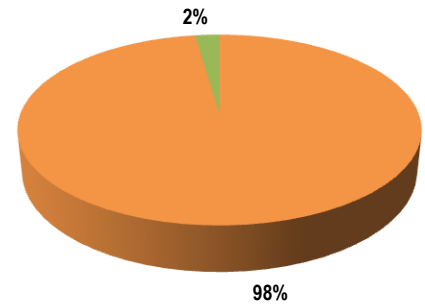
A. Economic Development

	Discretion Level	Expense	(Revenue)	Net	
1	Completely Mandatory	0	0	0	0%
2	Partially Mandatory	5,060,101	(4,161,307)	898,794	22%
3	Partially Discretionary	0	0	0	0%
4	Completely Discretionary	3,198,628	0	3,198,628	78%
		8,258,729	(4,161,307)	4,097,422	100%



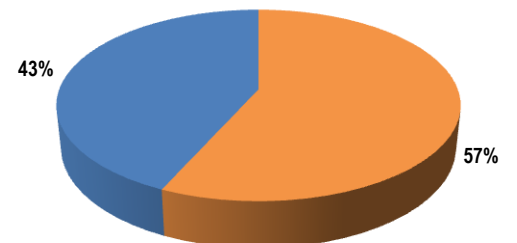
B. Social Development

	Discretion Level	Expense	(Revenue)	Net	
1	Completely Mandatory	0	0	0	0%
2	Partially Mandatory	192,035,901	(157,065,709)	34,970,192	98%
3	Partially Discretionary	12,792,624	(11,973,900)	818,724	2%
4	Completely Discretionary	0	0	0	0%
		204,828,525	(169,039,609)	35,788,916	100%



C. Environmental Development

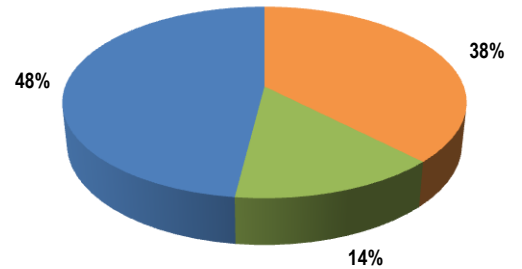
	Discretion Level	Expense	(Revenue)	Net	
1	Completely Mandatory	0	0	0	0%
2	Partially Mandatory	49,951,736	(29,911,897)	20,039,839	57%
3	Partially Discretionary	0	0	0	0%
4	Completely Discretionary	16,366,888	(1,090,664)	15,276,224	43%
		66,318,624	(31,002,561)	35,316,063	100%



Appendix A:
2013 Program and Service Budget
Levels of Discretion

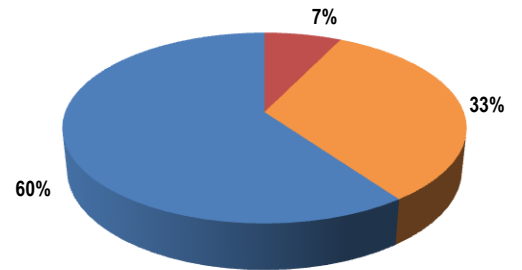
D. Transportation

	Discretion Level	Expense	(Revenue)	Net	
1	Completely Mandatory	0	0	0	0%
2	Partially Mandatory	17,171,703	(2,267,782)	14,903,921	38%
3	Partially Discretionary	8,298,151	(2,624,702)	5,673,449	14%
4	Completely Discretionary	35,301,689	(16,297,164)	19,004,525	48%
		60,771,543	(21,189,648)	39,581,895	100%



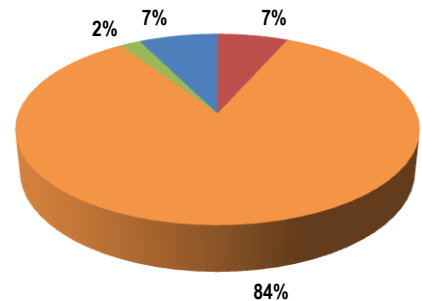
E. Health, Recreation and Culture

	Discretion Level	Expense	(Revenue)	Net	
1	Completely Mandatory	2,443,305	(5,673)	2,437,632	7%
2	Partially Mandatory	25,083,154	(14,020,497)	11,062,657	33%
3	Partially Discretionary	0	0	0	0%
4	Completely Discretionary	29,022,825	(8,847,363)	20,175,462	60%
		56,549,284	(22,873,533)	33,675,751	100%



F. Public Safety

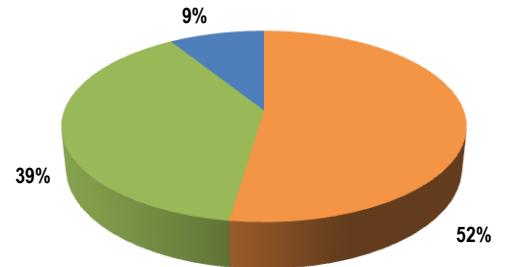
	Discretion Level	Expense	(Revenue)	Net	
1	Completely Mandatory	8,931,840	0	8,931,840	7%
2	Partially Mandatory	131,828,308	(18,959,654)	112,868,654	84%
3	Partially Discretionary	2,931,110	(373,951)	2,557,159	2%
4	Completely Discretionary	12,550,659	(2,571,336)	9,979,323	7%
		156,241,917	(21,904,941)	134,336,976	100%



Appendix A:
2013 Program and Service Budget
Levels of Discretion

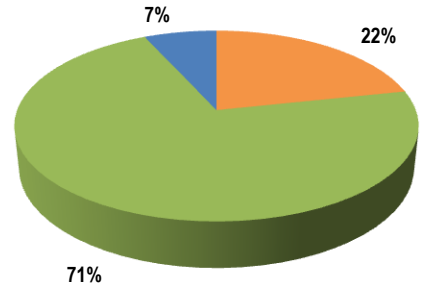
G. Public Engagement and Human Services

	Discretion Level	Expense	(Revenue)	Net	
1	Completely Mandatory	0	0	0	0%
2	Partially Mandatory	5,753,336	(643,964)	5,109,372	52%
3	Partially Discretionary	4,201,281	(418,403)	3,782,878	39%
4	Completely Discretionary	1,008,493	(136,416)	872,077	9%
		10,963,110	(1,198,783)	9,764,327	100%



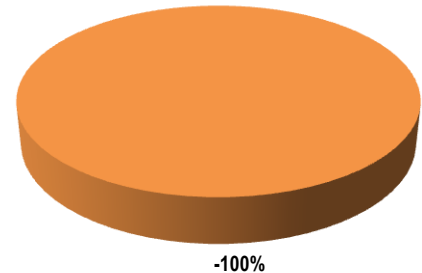
H. Internal Services

	Discretion Level	Expense	(Revenue)	Net	
1	Completely Mandatory	0	0	0	0%
2	Partially Mandatory	11,546,421	(5,741,586)	5,804,835	22%
3	Partially Discretionary	29,880,639	(10,720,468)	19,160,171	72%
4	Completely Discretionary	2,406,879	(582,054)	1,824,825	7%
		43,833,939	(17,044,108)	26,789,831	100%



I. General Corporate Accounts

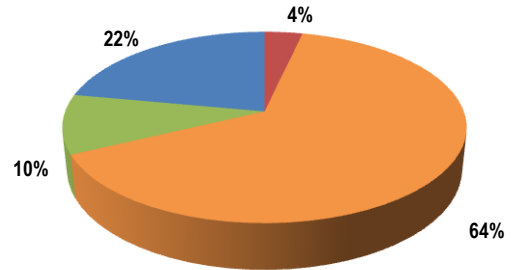
	Discretion Level	Expense	(Revenue)	Net	
1	Completely Mandatory	69,439,132	(69,439,132)	0	0%
2	Partially Mandatory	37,501,067	(38,284,770)	(783,703)	100%
3	Partially Discretionary	0	0	0	0%
4	Completely Discretionary	0	0	0	0%
		106,940,199	(107,723,902)	(783,703)	100%



Appendix A:
2013 Program and Service Budget
Levels of Discretion

Total 2013 Program & Service Budget

	Discretion Level	Expense	(Revenue)	Net	
1	Completely Mandatory	80,814,277	(69,444,805)	11,369,472	4%
2	Partially Mandatory	475,931,727	(271,057,166)	204,874,561	64%
3	Partially Discretionary	58,103,805	(26,111,424)	31,992,381	10%
4	Completely Discretionary	99,856,061	(29,524,997)	70,331,064	22%
		714,705,870	(396,138,392)	318,567,478	100%





2013 Approved Operating Budget

Appendix B: 2013 User Fee Schedule

Office of the Chief Financial Officer

Finance.....	188
Information Technology	189

Office of the City Clerk

Council Services.....	190
Human Resources	194

Office of the City Solicitor

Legal.....	195
Building	196
Fire & Rescue	203
Planning.....	205

Office of the City Engineer

Engineering.....	210
Parks & Facilities.....	213
Public Works Environmental	215
Public Works Operations.....	216

Community Development & Health Office

Huron Lodge.....	217
Recreation & Culture	218

City of Windsor
User Fee Schedule

Office of the Chief Financial Officer - Finance

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	1	Corporate Accounting	Accounts Receivable	Administrative Fee (NSF Cheques - A/R)	\$40.00	per nsf cheque
	2	Corporate Accounting	Payroll	Processing of Wage Assignments	\$10.00	per remittance where allowed by court on certain files
	3	Taxation & Compliance	Local Taxation	Tax Certificates	\$75.00	per certificate
	4	Taxation & Compliance	Local Taxation	Other Charges Levied Against The Tax Roll	\$45.00	per account
	5	Taxation & Compliance	Local Taxation	External Tax Inquiry (ETI) On Line Transaction Fee	\$50.00	per roll number
	6	Taxation & Compliance	Local Taxation	Current & Prior Year's Tax Information (Printed or Written)	\$5.00	per roll year
	7	Taxation & Compliance	Local Taxation	Research - Current & Prior Year's Tax Information (Printed or Written)	\$52.00	per hour
	8	Taxation & Compliance	Local Taxation	Local Improvements, Sewer Replacements	\$100.00	per roll
	9	Taxation & Compliance	Local Taxation	Tax Receipts	\$15.00	per roll number
	10	Taxation & Compliance	Collections, Invest Banking	Tax Registrations	\$1,450.00	per property
	11	Taxation & Compliance	Collections, Invest Banking	Registration Cost Recovery	various	
	12	Taxation & Compliance	Collections, Invest Banking	Letters of Default	N/C	1st Letter
	13	Taxation & Compliance	Collections, Invest Banking	Letters of Default	\$50.00	2nd Letter
	14	Taxation & Compliance	Collections, Invest Banking	Letters of Default	\$250.00	Final Letter before registration
	15	Taxation & Compliance	Collections, Invest Banking	Administrative Fee (NSF Cheques - Taxes)	\$40.00	per nsf cheque
	16	Taxation & Compliance	Collections, Invest Banking	Registered Interested Party (up to 2 parties)	\$225.00	per letter
	17	Taxation & Compliance	Collections, Invest Banking	Additional Notifications (as required)	\$50.00	per letter
	18	Taxation & Compliance	Collections, Invest Banking	Title Search	\$35.00	per property
	19	Taxation & Compliance	Collections, Invest Banking	Electronic lien certificate fee	\$30.00	per certificate
	20	Taxation & Compliance	Collections, Invest Banking	Electronic lien cancellation fee	\$15.00	per certificate
	21	Taxation & Compliance	Collections, Invest Banking	Interest on trade receivables more than 30 days past due	2.00%	compounded per month
	22	Taxation & Compliance	Property Assessment	Ownership Changes	\$50.00	per roll

City of Windsor User Fee Schedule

Office of the Chief Financial Officer - Information Technology

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	1	Project Management & Applications		External Tax Inquiry (ETI) On-Line Transaction Fee	\$10.00	On-Line Transaction
	2	Project Management & Applications		Business Licenses (Animal) On-Line Transaction Fee	\$2.00	On-Line Transaction
	3	Project Management & Applications		Construction Sewer Permit On-Line Transaction Fee	\$2.00	On-Line Transaction
	4	Project Management & Applications		Construction Heating Permit On-Line Transaction Fee	\$2.00	On-Line Transaction
	5	Project Management & Applications		Construction Plumbing Permit On-Line Transaction Fee	\$2.00	On-Line Transaction

There is a \$2.00 service fee for any of the above on-line transactions and a \$3.00 service fee for any over-the-counter transactions including fax and mail-in options.

There is a \$3.00 (per Public Works Permit) service fee for any over-the-counter transactions including fax and mail-in options.

City of Windsor
User Fee Schedule

Office of the City Clerk - Council Services

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	1	Records and Elections	Printing	Photocopying (First Page)	\$2.00	per first page
	2	Records and Elections	Printing	Photocopying (Additional Pages After the First Page)	\$0.30	per page
	3	Records and Elections	Records	Certified Copy of Assessment Roll Pages	\$25.00	per assessment
	4	Records and Elections	Records	Certified Copy of By-law or Council Resolution	\$25.00	per by-law or Council Resolution
	5	Records and Elections	Records	Ownership List from Assessment Roll	\$26.00	per hour + cost of photocopying
	6	Records and Elections	Records	Permanent Resident Card verification	\$10.00	per card
	7	Records and Elections	Records	Records Search	\$26.00	per hour + cost of photocopying
	8	Records and Elections	Records	Declaration of Residency Letter	\$25.00	per letter
	9	Records and Elections	Elections	Nomination Fee - Councillors/School Board Trustee	\$100.00	per nomination
	10	Records and Elections	Elections	Nomination Fee - Mayor	\$200.00	per nomination
	11	Records and Elections	Freedom of Information	Freedom of Information Request Application (mandatory and non-refundable)	\$5.00	per request
1	12	Records and Elections	Freedom of Information	Photocopying	\$0.20	per page
1	13	Records and Elections	Freedom of Information	Search a Record	\$30.00	per hour
1	14	Records and Elections	Freedom of Information	Information Disk	\$10.00	per disk
1	15	Records and Elections	Freedom of Information	Preparing a Record	\$30.00	per hour
	16	Records and Elections	Vital Statistics	Marriage Licence	\$135.00	per licence
	17	Records and Elections	Vital Statistics	Death Registrations	\$50.00	per certificate
	18	Records and Elections	Vital Statistics	Civil Ceremony (During the Day)	\$250.00	per ceremony
	19	Records and Elections	Vital Statistics	Signing Affidavits for name change and other applications	\$10.00	per affidavit
	20	Policy, Gaming, Licensing	Council Services	Zoning By-Law 8600 Text	\$50.00	per copy
	21	Policy, Gaming, Licensing	Council Services	Zoning By-Law 3072 Text	\$50.00	per copy
	22	Policy, Gaming, Licensing	Council Services	Zoning By-Law 85-15	\$50.00	per copy
	23	Policy, Gaming, Licensing	Council Services	Zoning By-Law Subscription Plan	\$100.00	per year
2	24	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Plate Holder Licence - Motorized	\$180.00	per year
	25	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Plate Holder Licence - Muscular	\$70.00	per year
	26	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Driver License	\$110.00	per year
	27	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Transfer from Vehicle to Vehicle	\$70.00	per occurrence
	28	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Photo ID card	\$15.00	per year
	29	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Replacement Photo ID card	\$25.00	per occurrence
	30	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Vehicle Re-inspection	\$60.00	per occurrence
	31	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Plate Holder Licence	\$400.00	per year
	32	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Driver Licence	\$110.00	per year
	33	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Transfer from Plate Holder to Plate Holder	\$400.00	per occurrence
	34	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Transfer from Vehicle to Vehicle	\$70.00	per occurrence
	35	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Broker	\$60.00	per vehicle
	36	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Photo ID card	\$15.00	per year
	37	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Replacement Photo ID card	\$25.00	per occurrence
	38	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Taxicab Course and Examination	\$90.00	per occurrence
	39	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Filing of leases	\$30.00	per occurrence
	40	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Driver's List	\$30.00	per year
	41	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Vehicle Re-inspection	\$60.00	per occurrence
	42	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Towing	Owner	\$105.00	per year
	43	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Towing	Each Vehicle	\$52.00	per year
	44	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Towing	Each Driver	\$20.00	per year
	45	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Towing	Photo ID card	\$15.00	per year
	46	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Towing	Replacement Photo ID card	\$25.00	per occurrence

City of Windsor
User Fee Schedule

Office of the City Clerk - Council Services

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
3	47	Policy, Gaming, Licensing	Business Licence Fees	Adult Entertainment Parlours - Owner	\$286.00	initial
	48	Policy, Gaming, Licensing	Business Licence Fees	Adult Entertainment Parlours - Owner	\$246.00	per year
	49	Policy, Gaming, Licensing	Business Licence Fees	Adult Entertainment Parlours - Operator	\$148.00	annual
	50	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Motor Vehicles kept for hire or used for hire	\$228.00	initial
	51	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Motor Vehicles kept for hire or used for hire	\$188.00	per year
	52	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Motor Vehicles Storage/Sales	\$228.00	initial
	53	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Motor Vehicles Storage/Sales	\$188.00	per year
	54	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - For each building or place where gasoline and oils are kept for sale	\$228.00	initial
	55	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - For each building or place where gasoline and oils are kept for sale	\$188.00	per year
	56	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Repair, Paint or Upholestry	\$228.00	initial
	57	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Repair, Paint or Upholestry	\$188.00	per year
	58	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Car Wash	\$228.00	initial
	59	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Car Wash	\$188.00	per year
	60	Policy, Gaming, Licensing	Business Licence Fees	Auctioneer	\$188.00	per occurrence
	61	Policy, Gaming, Licensing	Business Licence Fees	Bill Distributor	\$148.00	per year
	62	Policy, Gaming, Licensing	Business Licence Fees	Body Modification	\$188.00	initial
	63	Policy, Gaming, Licensing	Business Licence Fees	Body Modification	\$148.00	per year
	64	Policy, Gaming, Licensing	Business Licence Fees	Body Rub Parlour	\$188.00	initial
	65	Policy, Gaming, Licensing	Business Licence Fees	Body Rub Parlour	\$148.00	per year
	66	Policy, Gaming, Licensing	Business Licence Fees	Carnival or Circus	\$148.00	per occurrence
	67	Policy, Gaming, Licensing	Business Licence Fees	Escorts	\$148.00	per year
	68	Policy, Gaming, Licensing	Business Licence Fees	Personal Service	\$148.00	per year
	69	Policy, Gaming, Licensing	Business Licence Fees	Hawkers and Pedlers	\$148.00	per year
	70	Policy, Gaming, Licensing	Business Licence Fees	Heating Work - Master	\$148.00	per year
	71	Policy, Gaming, Licensing	Business Licence Fees	Heating Work - Contractor	\$188.00	initial
	72	Policy, Gaming, Licensing	Business Licence Fees	Heating Work - Contractor	\$148.00	per year
	73	Policy, Gaming, Licensing	Business Licence Fees	Holistic Practitioner	\$148.00	per year
	74	Policy, Gaming, Licensing	Business Licence Fees	Holistic Centres	\$148.00	initial
	75	Policy, Gaming, Licensing	Business Licence Fees	Holistic Centres	\$188.00	per year
	76	Policy, Gaming, Licensing	Business Licence Fees	Food Store	\$228.00	initial
	77	Policy, Gaming, Licensing	Business Licence Fees	Food Store	\$148.00	per year
	78	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Lunch Counter	\$293.00	initial
	79	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Lunch Counter	\$213.00	per year
	80	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Food	\$293.00	initial
	81	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Food	\$213.00	per year
	82	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Food / Liquor	\$358.00	initial
	83	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Food / Liquor	\$278.00	per year
	84	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Liquor / Food	\$358.00	initial
	85	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Liquor / Food	\$278.00	per year
	86	Policy, Gaming, Licensing	Business Licence Fees	Lodging House	\$398.00	initial
	87	Policy, Gaming, Licensing	Business Licence Fees	Lodging House	\$358.00	per year
	88	Policy, Gaming, Licensing	Business Licence Fees	Bed & Breakfast	\$398.00	initial
	89	Policy, Gaming, Licensing	Business Licence Fees	Bed & Breakfast	\$358.00	per year
	90	Policy, Gaming, Licensing	Business Licence Fees	Mobile Sign Lessor	\$188.00	initial
	91	Policy, Gaming, Licensing	Business Licence Fees	Mobile Sign Lessor	\$148.00	per year
	92	Policy, Gaming, Licensing	Business Licence Fees	Mobile Food Vendor Class 1	\$148.00	per year
	93	Policy, Gaming, Licensing	Business Licence Fees	Mobile Food Vendor Class 2	\$148.00	per year
	94	Policy, Gaming, Licensing	Business Licence Fees	Mobile Food Vendor Class 3	\$148.00	per year
	95	Policy, Gaming, Licensing	Business Licence Fees	Entertainment Lounge	\$358.00	initial

City of Windsor
User Fee Schedule

Office of the City Clerk - Council Services

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	96	Policy, Gaming, Licensing	Business Licence Fees	Entertainment Lounge	\$278.00	per year
	97	Policy, Gaming, Licensing	Business Licence Fees	Old Gold Dealer	\$188.00	initial
	98	Policy, Gaming, Licensing	Business Licence Fees	Old Gold Dealer	\$148.00	per year
	99	Policy, Gaming, Licensing	Business Licence Fees	Pet Shops	\$188.00	initial
	100	Policy, Gaming, Licensing	Business Licence Fees	Pet Shops	\$148.00	per year
	101	Policy, Gaming, Licensing	Business Licence Fees	Plumbing work - Master	\$148.00	per year
	102	Policy, Gaming, Licensing	Business Licence Fees	Plumbing work - Contractor	\$188.00	initial
	103	Policy, Gaming, Licensing	Business Licence Fees	Plumbing work - Contractor	\$148.00	per year
	104	Policy, Gaming, Licensing	Business Licence Fees	Public Hall	\$398.00	initial
	105	Policy, Gaming, Licensing	Business Licence Fees	Public Hall	\$358.00	per year
	106	Policy, Gaming, Licensing	Business Licence Fees	Public Parking Lot	\$188.00	initial
	107	Policy, Gaming, Licensing	Business Licence Fees	Public Parking Lot	\$148.00	per year
	108	Policy, Gaming, Licensing	Business Licence Fees	Retail / Resale	\$188.00	initial
	109	Policy, Gaming, Licensing	Business Licence Fees	Retail / Resale	\$148.00	per year
	110	Policy, Gaming, Licensing	Business Licence Fees	Salvage Yards	\$228.00	initial
	111	Policy, Gaming, Licensing	Business Licence Fees	Salvage Yards	\$188.00	per year
	112	Policy, Gaming, Licensing	Business Licence Fees	Special Sales	\$148.00	per year
	113	Policy, Gaming, Licensing	Business Licence Fees	Tobacconist	\$188.00	initial
	114	Policy, Gaming, Licensing	Business Licence Fees	Tobacconist	\$148.00	per year
	115	Policy, Gaming, Licensing	Business Licence Fees	Licence Administrative Charge	\$25.00	per licence
	116	Policy, Gaming, Licensing	Business Licence Fees	Business Licence Replacement	\$25.00	per licence
	117	Policy, Gaming, Licensing	Business Licence Fees	Business Licence Plate Replacement	\$60.00	per plate
	118	Policy, Gaming, Licensing	Business Licence Fees	Standard Letter	\$25.00	per letter
	119	Policy, Gaming, Licensing	Business Licence Fees	Mobile Vendor Agreements (Downtown Windsor Business Improvement Area)	\$1,000.00	per location
	120	Policy, Gaming, Licensing	Business Licence Fees	Mobile Vendor Agreements (all other areas)	\$675.00	per location
	121	Policy, Gaming, Licensing	Dog Licence	1st and 2nd Dog - Spayed/Neutered (Purchase prior to Feb 1)	\$15.00	per tag
	122	Policy, Gaming, Licensing	Dog Licence	1st and 2nd Dog - Spayed/Neutered (Purchase Feb - June)	\$30.00	per tag
	123	Policy, Gaming, Licensing	Dog Licence	1st and 2nd Dog - Spayed/Neutered (Purchase July to Dec)	\$45.00	per tag
	124	Policy, Gaming, Licensing	Dog Licence	1st and 2nd Dog - Unaltered (Purchase prior to Feb 1)	\$32.00	per tag
	125	Policy, Gaming, Licensing	Dog Licence	1st and 2nd Dog - Unaltered (Purchase Feb - June)	\$64.00	per tag
	126	Policy, Gaming, Licensing	Dog Licence	1st and 2nd Dog - Unaltered (Purchase July to Dec)	\$96.00	per tag
	127	Policy, Gaming, Licensing	Dog Licence	1st Restricted Dog (Purchase prior to Feb 1)	\$100.00	per tag
	128	Policy, Gaming, Licensing	Dog Licence	1st Restricted Dog (Purchase Feb - June)	\$110.00	per tag
	129	Policy, Gaming, Licensing	Dog Licence	1st Restricted Dog (Purchase July to Dec)	\$137.00	per tag
	130	Policy, Gaming, Licensing	Dog Licence	2nd Restricted Dog (Purchase prior to Feb 1)	\$125.00	per tag
	131	Policy, Gaming, Licensing	Dog Licence	2nd Restricted Dog (Purchase Feb - June)	\$137.50	per tag
	132	Policy, Gaming, Licensing	Dog Licence	2nd Restricted Dog (Purchase July to Dec)	\$165.00	per tag
	133	Policy, Gaming, Licensing	Lottery Licences	Lottery Licensing- Break Open Tickets and Raffles	3% of prizeboard	per licence
4	134	Policy, Gaming, Licensing	Lottery Licences	Lottery Licensing- Traditional Bingo Hall	\$165.00	per event
	135	Provincial Offences	Provincial Offences	Search Request	\$50.00	per search
	136	Provincial Offences	Provincial Offences	Sign Default Certificate	\$25.00	per certificate
	137	Provincial Offences	Provincial Offences	Record of Conviction	\$25.00	per record
	138	Provincial Offences	Provincial Offences	Retrieval from storage of Court file	\$50.00	per file
5	139	Provincial Offences	Provincial Offences	Transcripts:		
	140	Provincial Offences	Provincial Offences	minimum charge per transcript ordered	\$50.00	per transcript
	141	Provincial Offences	Provincial Offences	single copy for purpose of reproduction in appeal to Court of	\$3.75	per page
	142	Provincial Offences	Provincial Offences	other appeal transcripts - first copy, per page	\$3.20	per page
	143	Provincial Offences	Provincial Offences	other appeal transcripts - additional copies, per page	\$0.55	per page
	144	Provincial Offences	Provincial Offences	non-appeal transcripts - first copy, per page	\$5.00	per page
	145	Provincial Offences	Provincial Offences	non-appeal transcripts -additional copies, per page	\$1.00	per page
	146	Provincial Offences	Provincial Offences	Copies of documents - requiring certification	\$10.00	per certification
	147	Provincial Offences	Provincial Offences	Copies of documents - not requiring certification	\$5.00	per document

City of Windsor
User Fee Schedule

Office of the City Clerk - Council Services

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	148	Communications and Customer Service Support	211 Call Centre	Broadcast Fax	\$75.00	per document
	149	Employee Relations	Employee Relations	Photocopy Fee	\$2.00	1st page
	150	Employee Relations	Employee Relations	Photocopy Fee	\$0.30	per additional page

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 By-Law 137-2007 Schedule 2 approved by Council in 2007
Safety Lane inspections are conducted semi-annually to ensure the industry is compliant of By Law 137-2007.
- 3 Business Licence Fee Schedule approved by Council in 2008
- 4 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.
- 5 All transcript orders are subject to prepayment in full based on Court Monitor's estimate

There is a \$2.00 service fee for any of the above on-line transactions and a \$3.00 service fee for any over-the-counter transactions including fax and mail-in options.

City of Windsor User Fee Schedule

Office of the City Clerk - Human Resources

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	1	Human Resources	Human Resources Administration	Corporate ID Badges	\$10.00	per badge
	2	Human Resources	Human Resources Administration	Photocopy Fee	\$2.00	1st page
	3	Human Resources	Human Resources Administration	Photocopy Fee	\$0.30	per additional page
1	4	Human Resources	Recruitment	Firefighter Recruitment - Written Test	\$125.66	per applicant
	5	Human Resources	Recruitment	Firefighter Recruitment - Administrative Fee	\$40.00	per applicant
	6	Human Resources	Recruitment	Firefighter Recruitment - Physical Test	\$176.99	per applicant
2	7	Human Resources	Recruitment	Firefighter Recruitment - Miscellaneous Fees may be applicable (police clearance, educational documents and fitness certificate).	\$0.00	per applicant

- 1 Per Council Resolution CR107/2011 Human Resources can alter the Firefighter recruitment process and change the Fee Structure.
- 2 The Miscellaneous fees are not collected by the Corporation of the City of Windsor.

City of Windsor User Fee Schedule

Office of the City Solicitor - Legal

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	1	Legal	Admin	Subdivision/Condominium Agreements	\$1,500.00	per plan plus \$50.00 per unit
	2	Legal	Admin	Committee of Adjustment - Agreements, Deeds, Easements	\$300.00	per document
	3	Legal	Admin	Deeds, Quit Claim Deeds, Easements	\$200.00	per document plus \$50.00 a unit
	4	Legal	Admin	Mortgages (preparation)	\$300.00	per mortgage
	5	Legal	Admin	Discharge of Mortgage	\$225.00	per discharge
	6	Legal	Admin	Encroachment Agreements	\$300.00	per agreement
	7	Legal	Admin	Release of Encroachment Agreement	\$200.00	per agreement
	8	Legal	Admin	Site Plan Control Agreement	\$750.00	per agreement
	9	Legal	Admin	Servicing Agreements	\$525.00	per agreement plus \$50.00 per unit
	10	Legal	Admin	Amending Subdivision/Condominium	\$750.00	per agreement
	11	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
	12	Legal	Admin	Demolition Agreements	\$300.00	per agreement
	13	Legal	Admin	Pave & Drain Alley Agreements	\$400.00	per agreement
	14	Legal	Admin	Drain Enclosure Agreements	\$400.00	per agreement
	15	Legal	Admin	Connect to Sewer Agreements	\$400.00	per agreement
	16	Legal	Admin	Release of Agreements, Easements, Deeds	\$200.00	per agreement plus \$50.00 per unit
	17	Legal	Admin	Copies of Documents (first page of each document)	\$2.00	per page
	18	Legal	Admin	Copies of Documents (each additional page after first page)	\$0.50	per page
1	19	Purchasing & Risk Management	Purchasing	Deposit Fee for Tender/Proposal valued b/t \$50,000 and \$100,000	\$25.00	per deposit
1	20	Purchasing & Risk Management	Purchasing	Deposit Fee for Tender/Proposal valued b/t \$100,000 and \$1,000,000	\$50.00	per deposit
1	21	Purchasing & Risk Management	Purchasing	Deposit Fee for Tender/Proposal valued b/t \$1,000,000 and \$5,000,000	\$75.00	per deposit
1	22	Purchasing & Risk Management	Purchasing	Deposit Fee for Tender/Proposal over \$5,000,000	\$100.00	per deposit

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.

City of Windsor
User Fee Schedule

Office of the City Solicitor - Building

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	1	Inspections	Building Enforcement	Inspection for Zoning Order Closure	\$100.00	
	2	Inspections	Building Enforcement	Maintenance & Occupancy Standards By-law 147-2011 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.
	3	Inspections	Building Enforcement	Maintenance & Occupancy Standards By-law 147-2011 Cost Recovery - vacant buildings	\$75.00	per complaint plus the cost of any order issued.
	4	Inspections	Building Enforcement	Inspection Associated with Private Subsidized Housing (if < 32 units)	\$75.00	per premise
	5	Inspections	Building Enforcement	Inspection Associated with Private Subsidized Housing (if > 32 < 62 units)	\$125.00	per premise
	6	Inspections	Building Enforcement	Inspection Associated with Private Subsidized Housing (if 62 + units)	\$175.00	per premise
	7	Inspections	Building Enforcement	Performance Bond Inspections	\$200.00	per initial or maintenance inspection or \$75.00/hr if more than 3 hours
	8	Inspections	Building Enforcement	Open and follow up a Dormant Permit File	\$60.00	per permit
	9	Inspections	Building Enforcement	Pre-permit Inspection fee for permit applications on file	\$60.00	per hour and as a minimum per visit
	10	Permit Services	Site Development Zoning	Permit Finalization Letter	\$25.00	per letter
	11	Permit Services	Site Development Zoning	Preliminary Zoning Letter		
	12	Permit Services	Site Development Zoning	Residential Permit Fee (Single Family Dwelling, floors above basement)	\$0.95	per sq. ft. Plus \$400.00
	13	Permit Services	Site Development Zoning	Residential Permit Fee (Duplexes, Triplexes, Double Duplexes, townhouses, floors above basement)	\$0.95	per sq. ft. Plus \$200.00 per dwelling unit

City of Windsor
User Fee Schedule

Office of the City Solicitor - Building

Notes	Ref#	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	14	Permit Services	Site Development Zoning	Residential Permit Fee (Single Family Dwelling, Duplexes, Triplexes, Double Duplexes, townhouses, floors above basement)	\$1.05	per sq. ft.
	15	Permit Services	Site Development Zoning	Residential Permit Fee (Single Family Dwelling, Duplexes, Triplexes, Double Duplexes, townhouses, basement floor areas)	\$0.35	per sq. ft. (minimum \$125.00)
1	16	Permit Services	Site Development Zoning	Residential Permit Fee (Multiple Dwelling)	\$1.05	per sq. ft.
	17	Permit Services	Site Development Zoning	Residential Permit Fee (Multiple Dwelling)	\$90.00	add'l fee per dwelling unit
1	18	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. (minimum \$125.00)
	19	Permit Services	Site Development Zoning	Residential Garage/Carport Fee	\$125.00	per garage/carport
1	20	Permit Services	Site Development Zoning	Attached Deck Fee	\$12.00	per \$1,000 of the estimated cost of the work (Minimum \$125.00)
1	21	Permit Services	Site Development Zoning	Attached Garage Fee	\$12.00	per \$1,000 of the estimated cost of the work (Minimum \$125.00)
1	22	Permit Services	Site Development Zoning	Paved Parking Area Fee	\$12.00	per \$1,000 of the estimated cost of the work (Minimum \$125.00)
1	23	Permit Services	Site Development Zoning	Industrial Permit Fee	\$0.90	per sq. ft. for buildings up to 6 metres in building height. (minimum \$125.00)
1	24	Permit Services	Site Development Zoning	Industrial Permit Fee	\$0.05	per sq. ft. for each meter over 6 metres in building height.
1	25	Permit Services	Site Development Zoning	Commercial Permit Fee (Group D occupancies as set out in the Ontario Building Code)	\$1.40	per sq. ft. Minimum \$125.00

City of Windsor User Fee Schedule

Office of the City Solicitor - Building

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
1	26	Permit Services	Site Development Zoning	Commercial Permit Fee (Group E occupancies as set out in the Ontario Building Code)	\$1.30	per sq. ft. (minimum \$125.00)
1	27	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. (minimum \$125.00)
1	28	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. (minimum \$125.00)
	29	Permit Services	Site Development Zoning	Search fees	\$30.00	per search
	30	Permit Services	Site Development Zoning	Copying fees	\$5.25	per 1/4 hr. of labour
	31	Permit Services	Site Development Zoning	Copying fees	\$2.50	per 1st page copy
	32	Permit Services	Site Development Zoning	Copying fees	\$0.35	per additional page copied
	33	Permit Services	Site Development Zoning	Partial Occupancy	\$0.05	per sq. ft. for area to be occupied (minimum \$125.00)
	34	Permit Services	Site Development Zoning	Demolition Fee	\$0.10	per sq. ft. (minimum \$125.00)
	35	Permit Services	Site Development Zoning	Re-inspection fee	\$60.00	per hr. (1 hr. minimum)
	36	Permit Services	Site Development Zoning	Transfer of permit	\$50.00	per transfer
	37	Permit Services	Site Development Zoning	Change of Use - No construction	\$125.00	per permit change
	38	Permit Services	Site Development Zoning	Conditional Permit Fee	regular fee plus the greater of \$150.00 or 20% of the fee	(maximum \$350.00)
	39	Permit Services	Site Development Zoning	Partial Permit Fee	regular fee plus the greater of \$150.00 or 20% of the fee	(maximum \$350.00)
	40	Permit Services	Site Development Zoning	Fill Permit Fee	\$55.00	minimum fee
	41	Permit Services	Site Development Zoning	Fill Permit Fee	\$55.00	plus \$0.05/sq. meter from 500 sq. metres to 1000 sq. metres

City of Windsor User Fee Schedule

Office of the City Solicitor - Building

Notes	Ref#	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	42	Permit Services	Site Development Zoning	Fill Permit Fee	\$55.00	plus \$0.03/sq. meter greater than 1000 sq. metres
	43	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
	44	Permit Services	Site Development Zoning	Sewer Permit Fee (sanitary drainage piping servicing townhouses)	\$90.00	per dwelling unit
	45	Permit Services	Site Development Zoning	Sewer Permit Fee (sanitary drainage piping servicing multiple dwellings)	\$180.00	per building
	46	Permit Services	Site Development Zoning	Sewer Permit Fee (sanitary drainage piping servicing all other building types)	\$240.00	per building
	47	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
	48	Permit Services	Site Development Zoning	Sewer Permit Fee (storm drainage piping servicing townhouses)	\$180.00	per building
	49	Permit Services	Site Development Zoning	Sewer Permit Fee (storm drainage piping servicing multiple dwellings)	\$180.00	per building
	50	Permit Services	Site Development Zoning	Sewer Permit Fee (storm drainage piping servicing all other building types)	\$240.00	per building
	51	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
	52	Permit Services	Site Development Zoning	Sewer Permit Fee (underground water service piping)	\$70.00	per building
	53	Permit Services	Site Development Zoning	Fire Retrofitting Fee	\$12.00	per \$1,000 of the estimated cost of the work (Minimum \$125.00)
	54	Permit Services	Site Development Zoning	Tent Fee	\$75.00	per tent for engineered tents
	55	Permit Services	Site Development Zoning	Tent Fee	\$75.00	per site excluding engineered tents
	56	Permit Services	Site Development Zoning	Heating Permit Fee (residential)	\$125.00	per dwelling
	57	Permit Services	Site Development Zoning	Heating Permit Fee (small commercial bldg.)	\$180.00	per tenant space
	58	Permit Services	Site Development Zoning	Heating Permit Fee (other)	\$0.07	per sq. ft. of area affected
	59	Permit Services	Site Development Zoning	Refurbish Heating Fee (residential)	\$125.00	per dwelling
	60	Permit Services	Site Development Zoning	Refurbish Heating Fee (small commercial bldg.)	\$180.00	per tenant space
	61	Permit Services	Site Development Zoning	Refurbish Heating Fee (other)	\$0.07	per sq. ft. of area affected

City of Windsor User Fee Schedule

Office of the City Solicitor - Building

Notes	Ref#	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	62	Permit Services	Site Development Zoning	Work without Application	1.5 times the applicable max. building permit fee	(max. \$5,000 add'l. fee, minimum \$125 add'l. fee)
	63	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)
	64	Permit Services	Site Development Zoning	Sign Permit Fee (window sign - illuminated)	\$20.00	per illuminated sign
	65	Permit Services	Site Development Zoning	Sign Permit Fee (light standard sign)	\$20.00	per light standard sign
	66	Permit Services	Site Development Zoning	Sign Permit Fee (renewal for additional 6 months)	\$50.00	per renewal
	67	Permit Services	Site Development Zoning	Sign Permit - (permits for signs encroaching on public property)	Double the standard fee	per sign
	68	Permit Services	Site Development Zoning	Sign Permit - Maintenance Fee	\$75.00	per reconstruction of an existing permanent sign
	69	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
	70	Permit Services	Site Development Zoning	Portable Sign Fee (A-Frame Sign)	\$40.00	per sign
	71	Permit Services	Site Development Zoning	Portable Sign Fee (Banner Sign)	\$20.00	per sign
	72	Permit Services	Site Development Zoning	Portable Sign Fee (Banner Flag Sign)	\$20.00	per sign
	73	Permit Services	Site Development Zoning	Portable Sign Fee (Community Event Sign - A-Frame, Banner, Ground)	\$10.00	per sign
	74	Permit Services	Site Development Zoning	Portable Sign Fee (Community Event Sign - Inflatable, Mobile)	\$20.00	per sign
	75	Permit Services	Site Development Zoning	Portable Sign Fee (Congratulatory Sign)	not required when displayed for less than 72 hours	per sign
	76	Permit Services	Site Development Zoning	Portable Sign Fee (Construction Site Sign)	\$4.00	per sq. metre of the total sign area (minimum \$75.00)
	77	Permit Services	Site Development Zoning	Portable Sign Fee (Development Project Sign)	\$4.00	per sq. metre of the total sign area (minimum \$75.00)
	78	Permit Services	Site Development Zoning	Portable Sign Fee (Development Project Sign - renewal)	\$50.00	per sign for an additional 2 years
	79	Permit Services	Site Development Zoning	Portable Sign Fee (Election Sign)	not required	per sign

City of Windsor User Fee Schedule

Office of the City Solicitor - Building

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	80	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
	81	Permit Services	Site Development Zoning	Portable Sign Fee (Inflatable sign - Group 3 & 4 Residential Uses)	\$50.00	per sign
	82	Permit Services	Site Development Zoning	Portable Sign Fee (Mobile Sign)	\$125.00	Flat ree for term of permit up to a maximum 45 days
	83	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
	84	Permit Services	Site Development Zoning	Institutional Permit Fee	\$1.45	per sq. ft.
	85	Permit Services	Site Development Zoning	Tank Fee (installation)	\$75.00	per installation
	86	Permit Services	Site Development Zoning	Tank Fee (inspection)	\$15.00	per inspection over 3 inspections
	87	Permit Services	Site Development Zoning	Tank Fee (removal)	\$50.00	per site
	88	Permit Services	Site Development Zoning	Blanket Hot Water Tank Replacement Permit	\$150.00	per application
	89	Permit Services	Site Development Zoning	Emergency Boarding Administration Fee	\$40.00	per request
	90	Permit Services	Site Development Zoning	Signs - Removal of Unlawful Permanent Sign	\$200.00	per sign or actual cost of removal (whichever is greater)
	91	Permit Services	Site Development Zoning	Signs - Removal of Unlawful Temporary Sign	\$50.00	per sign or actual cost of removal (whichever is greater)
	92	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
	93	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
	94	Permit Services	Site Development Zoning	Signs - Disposal Charge for Unlawful Permanent Sign	Actual disposal cost	per disposal

City of Windsor User Fee Schedule

Office of the City Solicitor - Building

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	95	Permit Services	Site Development Zoning	Signs - Disposal Charge for Unlawful Temporary Sign	Actual disposal cost	per disposal
	96	Permit Services	Site Development Zoning	Projects Not Specifically Listed Above including: garages, carports, shed, porches, decks, renovations, -fireplaces, recladding, windsor and/or door replacement, fire protection system, 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. (Minimum \$125)
	97	Building	Bylaw Enforcement	Reinspection Related to Regulatory Bylaws and City Issued Licenses	\$60.00	per site visit
	98	Building	Bylaw Enforcement	Dirty Yard Administrative Fee	\$90.00	per hour

NOTES

1 10% of the fee is remitted to the Fire Department.

There is a \$2.00 service fee for any of the above on-line transactions and a \$3.00 service fee for any over-the-counter transactions including fax and mail-in options.

City of Windsor User Fee Schedule

Office of the City Solicitor - Fire & Rescue

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	1	Fire Prevention	Inspection	Retrofits	\$106.00	per hour
	2	Fire Prevention	Inspection	Dispatch & Captain's Report	\$106.00	per hour
	3	Fire Prevention	Inspection	Reports - Attendance	\$106.00	per hour
	4	Fire Prevention	Inspection	Lawyers' Letters	\$79.50	per letter
	5	Fire Prevention	Inspection	Lockbox Program	\$50.00	each
	6	Fire Prevention	Inspection	General Inspections & Applications	\$106.00	per hour
	7	Fire Prevention	Inspection	Re-inspections with Fire Code deficiencies	\$106.00	per hour
	8	Fire Prevention	Inspection	Business Licence (collected by Licensing)	\$65.00	per licence
	9	Fire Prevention	Inspection	Business Licence Reinspections	\$106.00	per hour
	10	Fire Communications	Dispatch	Central Dispatch	\$1.80	per capita
	11	Fire Communications	Dispatch	Central Dispatch Records	\$35.00	per hour
	12	Fire Training	Training	Burn Tower Rental	\$200.00	per day
	13	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
	14	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
	15	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
		Fire Apparatus	Fire Apparatus	MTO inspection as per WFR sheet:		
	16	Fire Apparatus	Fire Apparatus	Light Truck	\$249.75	per inspection
	17	Fire Apparatus	Fire Apparatus	2-axle Pumper or Heavy Rescue	\$297.25	per inspection
	18	Fire Apparatus	Fire Apparatus	3-axle Pumper, Aerial or Heavy Rescue	\$352.75	per inspection
		Fire Apparatus	Fire Apparatus	Ladder Testing:		
	19	Fire Apparatus	Fire Apparatus	Attic	\$32.25	per test
	20	Fire Apparatus	Fire Apparatus	Roof or Ground	\$62.00	per test
	21	Fire Apparatus	Fire Apparatus	Extension (10 ft. extension -\$10 Pull; \$10 Load)	\$81.00	per test
	22	Fire Apparatus	Fire Apparatus	Bangor	\$98.85	per test
	23	Fire Apparatus	Fire Apparatus	Basic Pump Service as per WFR Sheet	\$284.00	each
	24	Fire Apparatus	Fire Apparatus	Simple - adjust pump packing	\$44.00	each
	25	Fire Apparatus	Fire Apparatus	Basic Pump Test with tank to pump flow	\$352.75	per test
	26	Fire Apparatus	Fire Apparatus	with 2 side hard suction add:	\$48.25	each
	27	Fire Apparatus	Fire Apparatus	Standard Foam System Calibration	\$81.00	per test
	28	Fire Apparatus	Fire Apparatus	Flow meter adjust during pump test	\$29.50	per test
	29	Fire Apparatus	Fire Apparatus	Complete set-up and adjust flowmeter at hydrant	\$81.00	per test
		Fire Apparatus	Fire Apparatus	Fit Test:		
	30	Fire Apparatus	Fire Apparatus	First person (each additional add \$30/person)	\$55.50	per test

City of Windsor
User Fee Schedule

Office of the City Solicitor - Fire & Rescue

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	31	Fire Apparatus	Fire Apparatus	1 day use	\$88.75	per day
	32	Fire Apparatus	Fire Apparatus	1 week use	\$188.75	per use
	33	Fire Apparatus	Fire Apparatus	2 weeks	\$310.75	per use
	34	Fire Apparatus	Fire Apparatus	1 month	\$577.00	per use
	35	Fire Apparatus	Fire Apparatus	SCBA Testing	\$68.50	per test
	36	Fire Apparatus	Fire Apparatus	SCBA Repair	\$81.00	per hour
	37	Fire Apparatus	Fire Apparatus	General repair and services	\$105.00	per hour

City of Windsor User Fee Schedule

Office of the City Solicitor - Planning

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	1	Planning Admin	Maps	Residential Activity Map - single	\$11.00	per map
	2	Planning Admin	Maps	Residential Activity Map - full set (16)	\$176.00	per set
	3	Planning Admin	Maps	Official Plan Schedules	\$5.25	per schedule
	4	Planning Admin	Zoning Maps	By-Law 3072 Maps (Old)	\$176.00	per map
	5	Planning Admin	Zoning Maps	By-Law 85-15	\$5.00	per map
	6	Planning Admin	Zoning Maps	Individual Maps	\$12.00	per map
	7	Planning Admin	Copies	Xeroxing - per page black & white copies	\$2.25	1st page
	8	Planning Admin	Copies	Xeroxing - per page black & white copies	\$0.30	each additional page
	9	Planning Admin	Copies	Xeroxing - per page colour copies	\$2.25	1st page
	10	Planning Admin	Copies	Light toner coverage	\$0.30	each additional page
	11	Planning Admin	Copies	medium toner coverage	\$0.40	each additional page
	12	Planning Admin	Copies	high toner coverage	\$0.50	each additional page
	13	Planning Admin	Copies	11" x 17"	\$1.00	each additional page
	14	Planning Admin	Publications	City Centre West CIP (colour)	\$47.17	per plan
	15	Planning Admin	Publications	CNHS Report	\$36.15	per report
	16	Planning Admin	Publications	CRIP	\$47.25	per plan
	17	Planning Admin	Publications	Glengarry - Marentette CIP (black & white)	\$10.95	per plan
	18	Planning Admin	Publications	Glengarry - Marentette CIP (colour)	\$25.85	per plan
	19	Planning Admin	Publications	Huron Church Road - Urban Design (Master Plan & Development Guidelines)	\$47.17	per plan
	20	Planning Admin	Publications	Malden Planning Area Development Plan	\$34.15	per plan
	21	Planning Admin	Publications	Official Plan Spiral Bound Copy	\$70.75	per plan
	22	Planning Admin	Publications	Official Plan CD-ROM	\$33.02	per CD-ROM
	23	Planning Admin	Publications	Sandwich Community Planning Study	\$37.74	per study
	24	Planning Admin	Publications	Sidewalk Café Handbook	\$14.25	per handbook
	25	Planning Admin	Publications	Spring Garden Complex Environmental Evaluation Report	\$11.85	per report
	26	Planning Admin	Publications	Windsor SEEN	NO CHARGE	per publication
	27	Planning Admin	Publications	Consolidated Zoning By-law (available from Council Services)	\$50.00	per by-law
	28	Planning Admin	Publications	Zoning Maps - single (available from Building & Development)	\$11.00	per map
	29	Planning Admin	Search	Official Plan Residual Market Demand & Impact Analysis	\$10.00	per search
	30	Development Applications	Development Review Services	Sign By-law Amendment	\$847.00	per amendment
	31	Development Applications	Development Review Services	Environmental Site Audit	\$69.00	per audit

City of Windsor User Fee Schedule

Office of the City Solicitor - Planning

Notes	Ref#	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	32	Development Applications	Development Review Services	Street Name Change	\$9,156.00	per name change
	33	Development Applications	Development Review Services	Mailing PAC Agendas and Minutes	\$80.00	per mailing
	34	Development Applications	Development Review Services	Lawyer's Letter (per agreement non-refundable)	\$110.00	per letter
	35	Development Applications	Development Review Services	Any New Street Name & Address (Subdivision)	\$594.00	per name & address
	36	Development Applications	Development Review Services	Any New Street Address to Existing Street	\$274.00	per address
	37	Development Applications	Development Review Services	Condominium Conversion Application	\$5,795.00	Base Fee
	38	Development Applications	Development Review Services	Additional Fee (Condos Conversion)	\$61.00	per unit
	39	Development Applications	Development Review Services	Building Department Inspection Fee	\$300.00	Base Fee
	40	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
	41	Development Applications	Development Review Services	Official Plan Amendments (Minor)	\$1,685.00	Base Fee
	42	Development Applications	Development Review Services	Official Plan Amendments (Major)	\$6,206.00	Base Fee
	43	Development Applications	Development Review Services	Part Lot Control Applications - Development Review Fee	\$911.00	per application
	44	Development Applications	Development Review Services	Plan of Subdivision/Condominium	\$173.00	Base Fee
	45	Development Applications	Development Review Services	Additional Fee: For Subdivision	\$515.00	per lot
	46	Development Applications	Development Review Services	Additional Fee: For Condominium	\$136.00	per lot/per unit
	47	Development Applications	Development Review Services	Amendment to Draft Approval of Plan of Subdivision/Condominium	\$2,790.00	each
	48	Development Applications	Development Review Services	Amendment to Agreement of Plan of Subdivision/Condominium	\$2,492.00	each
	49	Development Applications	Development Review Services	Plan of Subdivision/Condominium Extension	\$2,546.00	each
	50	Development Applications	Development Review Services	Rezoning Applications (Minor)	\$3,308.00	Base Fee
	51	Development Applications	Development Review Services	Rezoning Applications (Major)	\$4,464.00	Base Fee
	52	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	\$916.00	each

City of Windsor
User Fee Schedule

Office of the City Solicitor - Planning

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	53	Development Applications	Development Review Services	Removal of Holding H Symbol	\$1,172.00	each
	54	Development Applications	Development Review Services	Pre Holding/Service Removal	\$1,813.00	each
	55	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Street & Alley Closing Application	\$1,190.00	per application
	56	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Alley Search	\$47.00	per hour
	57	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Records Search	\$47.00	per hour
	58	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Property Standards Appeal	\$288.00	per appeal
	59	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Deed preparation (Deeds - Registry or Land Titles)	\$184.00	per deed
	60	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Owners share of 12R plan	% share of actual cost	
	61	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Registration of Deed	\$73.00	per deed
	62	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Teranet Fees	\$41.00	per deed
	63	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Statutory Declaration	\$166.00	per declaration
	64	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Third Original Deed	\$308.00	per deed
	65	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Lawyer Letter (e.g. local improvements)	\$65.00	per letter
	66	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Zoning Compliance Letter (standard)	\$90.00	per letter
	67	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Zoning Compliance Letter (with drawings)	\$128.00	per letter

City of Windsor User Fee Schedule

Office of the City Solicitor - Planning

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	68	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Zoning Compliance Letter (legal non-conforming)	\$128.00	per letter plus \$45.00/hr.
	69	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Zoning By-Laws - Text	\$51.00	per by-law
	70	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	By-Law Subscription (Annual)	\$133.00	per subscription
	71	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	By-Law 8600 - Maps (per map)	\$14.00	per map
	72	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	By-Law 8600 - Maps (per set)	\$234.00	per set
	73	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	By-Law 3072 - Maps (per map)	\$14.00	per map
	74	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	By-Law 3072 - Maps (per set)	\$234.00	per set
	75	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	By-Law 85-18 (per map)	\$4.00	per map
	76	Development Applications	Site Plan Control	Application	\$5,083.00	Base Fee
	77	Development Applications	Site Plan Control	Amendment/Modification	\$2,790.00	Base Fee
	78	Development Applications	Site Plan Control	Minor Change	\$157.00	each
	79	Development Applications	Site Plan Control	Minor Change Requiring Review of Three or More Departments	\$562.00	each
	80	Development Applications	Site Plan Control	Re-review of Site Plan Application (Minor)	\$1,185.00	each
	81	Development Applications	Site Plan Control	Re-review of Site Plan Application (Major)	\$2,480.00	each
	82	Development Applications	Site Plan Control	Inspections (Landscaping)	\$369.00	each
	83	Development Applications	Site Plan Control	Inspections (Lighting)	\$102.00	each
	84	Development Applications	Site Plan Control	Small Scale Low Profile Residential Development	\$163.00	each
	85	Development Applications	Committee of Adjustment	Minor Variance - Residential	\$1,936.00	each
	86	Development Applications	Committee of Adjustment	Minor Variance - Non-Residential	\$1,936.00	each
	87	Development Applications	Committee of Adjustment	Minor Variance - Signs	\$1,857.00	each
	88	Development Applications	Committee of Adjustment	Minor Variance - Fences	\$1,857.00	each
	89	Development Applications	Committee of Adjustment	Legal Non-Conforming Uses - All Application Changes	\$1,936.00	each
	90	Development Applications	Committee of Adjustment	Legal Non-Conforming Uses - Enlargement or Extension of a Building	\$1,936.00	each
	91	Development Applications	Committee of Adjustment	Consent application: Each New Building Lot	\$2,029.00	each
	92	Development Applications	Committee of Adjustment	Consent application: Validation of title or foreclosure or exercise of power of sale	\$1,756.00	each

City of Windsor
User Fee Schedule

Office of the City Solicitor - Planning

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	93	Development Applications	Committee of Adjustment	All Other consent Applications (Sections 53)	\$2,029.00	each
	94	Development Applications	Committee of Adjustment	Requests for change to conditions (Minor)	\$294.00	each
	95	Development Applications	Committee of Adjustment	Requests for change to conditions (Major)	\$577.00	each
	96	Development Applications	Committee of Adjustment	Issuance of additional Certificates of the Official	\$208.00	each
	97	Development Applications	Committee of Adjustment	Consent with minor variance: residential	\$2,973.00	each
	98	Development Applications	Committee of Adjustment	Consent with minor variance: non-residential	\$2,973.00	each
	99	Development Applications	Committee of Adjustment	Notification fee when deferred at request of the applicant at time of request by applicant	\$385.00	per request
	100	Development Applications	Committee of Adjustment	Special hearings by request of applicant: Cost recovery at time of request by applicant	\$364.00	per request
	101	Development Applications	Committee of Adjustment	ERCA Development Review Fees for Variances/Consents	\$45.00	each
	102	Development Applications	Committee of Adjustment	ERCA Development Review Fees for Consents (up to two lots)	\$75.00	each
	103	Development Applications	Committee of Adjustment	ERCA Consents and Minor Variance Processed together	\$135.00	each

City of Windsor User Fee Schedule

Office of the City Engineer - Engineering

Notes	Ref#	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST (Accepted)		
					Cost	Unit of Measure	
	1	Transportation Planning		Volumetric Flow Charts	\$20.00	each	
	2	Transportation Planning		Average Daily Traffic Volume Report	\$30.00	per book	
	3	Transportation Planning		Average Annual Daily Traffic Counts	\$30.00	each	
	4	Transportation Planning		Turning Movement Counts	\$50.00	per count	
	5	Transportation Planning		Traffic Control Signal Drawings	\$50.00	each	
	6	Transportation Planning		Truck Route Maps	\$50.00	each	
	7	Transportation Planning		Road Classification Maps	\$50.00	each	
	8	Transportation Planning		Lawyer's Letters	\$50.00	each	
	9	Transportation Planning		Motor Vehicle Collision Summary Report	\$30.00	each	
	10	Transportation Planning		Signal Timing Plan	\$50.00	each	
	11	NOTE: All products include a 5% GIS Surcharge Fee					
	12	Geomatics	Geomatics	1:15,000 Street Map - Double Line Map - 36" x 56" Plot	\$13.50	Per plot	
	13	Geomatics	Geomatics	1:15,000 Street Map - Double Line Map - 36" x 56" Plot FULL COLOR	\$22.50	Per plot	
	14	Geomatics	Geomatics	1:20,000 Street Map - Double Line Map - 28" x 42" Plot	\$10.50	Per plot	
	15	Geomatics	Geomatics	1:30,000 Street Map - Single Line Map - 20" x 28" Plot	\$8.00	Per plot	
	16	Geomatics	Geomatics	11" x 17" Street Map - Single Line Map - Print	\$5.50	Per print	
	17	Geomatics	Geomatics	1:15,000 Street Map (Colour) - Double Line Map - 36" x 56" Plot	\$21.00	Per plot	
	18	Geomatics	Geomatics	Street Index Book - Alphabetical Street Name Index Book - 8 1/2"x11"	\$5.50	Per book	
	19	Geomatics	Geomatics	Custom Map - 24"x36" and larger - Photo as base with parcels, street names, addresses, pavement	\$100.00	minimum plus per hour rate	
	20	Geomatics	Geomatics	Autocad Street Map - Digital Autocad File on CD	\$262.50	per CD	
	21	Geomatics	Geomatics	Misc. City Maps - 1:15,000 9 Wards, Elections, Garbage/Recycling and other maps. Updated regularly	\$16.00	Per map	
	22	Geomatics	Geomatics	Topo Map Digital NAD83 - Autocad Format, 500m x 500m Tile	Market Price	Per tile	
	23	Geomatics	Geomatics	Topo Large Scale Mapping - Autocad Format, 1000m x 1000m Tile	\$31.50	Per tile	
	24	Geomatics	Geomatics	Topo Large Scale - Entire City, Autocad Format, all Layers from Recent Photo Year	\$2,100.00	Per file	
	25	Geomatics	Geomatics	Sewer Atlas Map Book - Colour, 24" x 36" plot	\$5.50	Per plot	
	26	Geomatics	Geomatics	Sewer Atlas Map Book - Black/White, 24" x 36" print	\$5.50	Per print	
	27	Geomatics	Geomatics	Sewer Atlas Map Book, FAX - Desired area of Atlas captured for fax size	\$5.50	Per print	
	28	Geomatics	Geomatics	Sewer Atlas - Autocad File, All Layers from Atlas File (Per km2)	\$105.00	Per file	
	29	Geomatics	Geomatics	Aerial Contact Print - 9" x 9" laser print from scanned product - includes research, validation and printing	\$8.50	Per Photo	
	30	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	

City of Windsor User Fee Schedule

Office of the City Engineer - Engineering

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	31	Geomatics	Geomatics	Aerial Contact Photo - 9" x 9" laser print - multiples of same photo	\$3.50	Per copy
	32	Geomatics	Geomatics	Digital Ortho Low Level 10cm resolution - Geotif Format, 1000m x 1000m tile	\$112.50	Per tile
	33	Geomatics	Geomatics	Digital Ortho Low Level 10cm - MrSid format on DVD (includes free Viewer) - Entire City	\$5,250.00	Per file
	34	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
	35	Geomatics	Geomatics	EIS Image Capture 8 1/2" x 11" - Photo, Parcel Outline. Addresses, Street Names - Screen Print on paper	\$10.50	Per print
	36	Geomatics	Geomatics	EIS Image Capture - 11" x 17" - - Photo, Parcel Outline. Addresses, Street Names - Screen Print on paper	\$13.50	Per print
	37	Geomatics	Geomatics	Digital Pavement Edge - 1000m x 1000m Tile - DWG or Shp Format, latest flying year	\$63.00	Per file
	38	Geomatics	Geomatics	Digital Pavement Edge, Entire City - DWG or Shp Format, latest flying year, copied to CD or emailed	\$1,050.00	Per file
	39	Geomatics	Geomatics	Digital Building Outlines, 1000m x 1000m Tile - DWG Format, Rooftops	\$52.50	Per file
	40	Geomatics	Geomatics	Digital Building Outlines, Entire City - DWG Format - copied to CD - Rooftops	\$1,050.00	Per file
1	41	Geomatics	Geomatics	Digital Address Map Book on CD	\$26.50	Per CD
	42	Geomatics	Geomatics	Digital Pavement Edge (Street Names) - Autocad Format, layer from recent photo year & updated street names	\$1,575.00	Per file
	43	Geomatics	Geomatics	EIS Image - CD or email, image in Word format, as many features and layers as requested	\$26.50	
	44	Geomatics	Geomatics	Custom Service - Per hour rate	\$50.00	Per hour
	45	Geomatics	Geomatics	Postal Codes - 6 Digit - Points - Entire City - DWG or Shapfile Format - georeferenced	\$2,100.00	Per file
	46	Geomatics	Geomatics	Contract Specifications Book 2 binder/hard copy	\$126.00	Per file
	47	Geomatics	Geomatics	Contract Specifications Book 2 Drawings only	\$42.00	Per file
	48	Geomatics	Geomatics	OCE - Special Printing 24" x 36"	\$3.15	Per file
	49	Geomatics	Geomatics	Benchmark Book - Bound Book Format & Map	\$15.75	Per file
	50	Geomatics	Geomatics	Street Name Index Book	\$5.25	Per file
	51			WORK ON THE RIGHT-OF-WAY		
	52	Development	Development	Moving/Oversized Load Permit (minimum)	\$240.00	Per Move/Load
	53	Development	Development	Annual Moving/Oversized Load Project Permit	\$2,400.00	Vehicle/Year
	54	Development	Development	Moving/Oversized Load Project Permit	\$120.00	Per Move/Load
	55	Development	Development	Right-of-way Permit [sewer work, driveways, utility work, water service, other (day closure, structure or object on ROW, temporary construction access, etc.)]	\$205.00	Per Permit
	56	Development	Development	Sidewalk Café Permit	\$1.00	Per Permit
	57	Development	Development	Hoarding on Right-of-way (minimum \$65)	\$0.65	Per Linear Ft.

City of Windsor User Fee Schedule

Office of the City Engineer - Engineering

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	58	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
	59	Development	Development	Sewer Permit Letter/Public Right-of-Way	\$97.00	Per Letter
	60	Development	Development	Environmental Site Audit Letter	\$67.00	Per Letter
	61	Development	Development	Secondary Inspection Fee	\$50.00	Per Secondary
	62	Development	Development	Sewer Information Sheet	\$23.00	Per Sheet
	63	Development	Development	City Share of Private Drain Connection Replacement Cost Rebate (Max)	\$2,000.00	Per replacement
	64	Development	Development	Encroachment Application Fee (includes G.I.S. fee)	\$225.00	per application
	65	Development	Development	Encroachment Surcharge (Refundable Indemnity deposit)	\$100.00	per application
	66	Development	Development	Minimun One-Time Fee Residential Type Encroachments	\$100.00	per encroachment
	67	Development	Development	Annual Encroachment Inspection Fee	\$25.00	per inspection
*	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

There is a \$3.00 (per Public Works Permit) service fee for any over-the-counter transactions including fax and mail-in options.

City of Windsor User Fee Schedule

Office of the City Engineer - Parks & Facilities

Notes	Ref#	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	1	Parks	Forestry	House Moving Route Clearance	\$57.14	inspection letter
	2	Parks	Forestry	Commemorative Tree Program	\$261.90	tree
	3	Parks	Forestry	Commemorative Tree Program	\$315.00	plaque
	4	Parks	Forestry	Street Trees	\$261.90	unit or 50' frontage
	5	Parks	Forestry	Street Trees	\$333.33	lot with sidewalk
	6	Parks	Horticulture	Horticultural Logo	\$428.57	logo
	7	Parks	Operations	Commemorative Bench Program	\$761.90	bench
	8	Parks	Operations	Benches	\$471.43	bench
2	9	Parks	Operations	Private Lot Weed Cutting (Less than 0.49 acre)	\$220.00	per cut
2	10	Parks	Operations	Private Lot Weed Cutting (Over 0.5 acre)	\$440.00	per cut
2	11	Parks	Operations	City of Windsor lots Weed Cutting (<0.49 acre)	\$220.00	per cut
2	12	Parks	Operations	City of Windsor lots Weed Cutting (>0.50 acre)	\$440.00	per cut
2	13	Parks	Operations	City of Windsor Lots Weed Cutting per hour	\$128.00	per hour
2	14	Parks	Operations	Private Lots Weed Cutting per hour	\$128.00	per hour
	15	Parks	Operations	Vacant Lots Snow Removal	\$62.50	per hour
	16	Parks	Operations	Vacant Lots Cleaning	\$55.00	per hour
	17	Parks	Operations	Picnic Table Rental	\$60.00	day
	18	Parks	Operations	Parks Development Fees	\$55,690.30	acre
	19	Parks	Facility Operations	Caretaking Fees (internal clients)	\$28.00	hour
	20	Parks	Facility Operations	Maintenance Fees (internal clients)	\$40.00	hour
	21	Parks	Facility Operations	Caretaking Fees (external clients)	\$28.00	hour
	22	Parks	Facility Operations	Maintenance Fees (external clients)	\$40.00	hour
	23	Parks	Facility Operations	Parking Fees (400 City Hall Square)	\$61.90	month
	24	Parks	Facility Operations	Parking Fees (400 City Hall Square)	\$20.57	month
	25	Parks	Facility Operations	Project Management Admin. Fee for Minor Capital Projects	10%	Project Expense
	26	Parks	Ojibway Nature Centre	Ojibway Day Camps & Programs		
	27	Parks	Ojibway Nature Centre	- Specialty Day Camp Fees	\$144.00	week
	28	Parks	Ojibway Nature Centre	- Introductory Children	\$3.55	per hour
1	29	Parks	Ojibway Nature Centre	- Introductory - Adults (Physical activity)	\$4.38	hour
1	30	Parks	Ojibway Nature Centre	- Advanced - Adults (Physical activity)	\$5.97	hour
	31	Parks	Ojibway Nature Center	Group Slide Presentation	\$3.00	person
	32	Parks	Ojibway Nature Center	Group Introductory Program	\$3.00	person
	33	Parks	Ojibway Nature Center	Group Activity Program	\$3.00	person
	34	Parks	Ojibway Nature Center	JK/SK Customized Program	\$2.00	per hour per student
	35	Parks	Ojibway Nature Center	Grade 1 to 3 Customized Program	\$2.00	per hour per student
	36	Parks	Ojibway Nature Center	Grade 4 to 6 Advanced Program	\$2.00	per hour per student
	37	Parks	Ojibway Nature Center	Grade 4 to 6 Customized Program	\$2.00	per hour per student
	38	Parks	Ojibway Nature Center	Grade 7 to OAC Customized Program	\$2.00	per hour per student
	39	Parks	Ojibway Nature Centre	Woodland Room	\$23.00	Hour

City of Windsor User Fee Schedule

Office of the City Engineer - Parks & Facilities

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	40	Parks	Ojibway Nature Centre	Prairie Room	\$29.00	hour
	41	Parks	Ojibway Nature Centre	Audio Visual Equipment	\$30.00	Day
	42	Parks	Ojibway Nature Centre	Natural History Consulting Fee	\$90.00	hour
	43	Parks	Ojibway Nature Centre	Entire Centre	\$78.00	hour
	44	Parks	Residential Development or Re-Development	Single Detached dwelling units	\$55.00	frontage ft of lot
	45	Parks	Residential Development or Re-Development	Semi-Detached dwelling units	\$55.00	frontage ft of lot
	46	Parks	Residential Development or Re-Development	Duplex dwelling units	\$55.00	frontage ft of lot
	47	Parks	Residential Development or Re-Development	Row dwellings fronting public streets	\$55.00	frontage ft of lot
	48	Parks	Residential Development or Re-Development	All other row dwellings	\$900.00	dwelling unit
	49	Parks	Residential Development or Re-Development	Multiple dwellings	\$900.00	dwelling unit

Notes:

- 1 These fees include HST.
- 2 Updated based on annual wage increases.

City of Windsor User Fee Schedule

Office of the City Engineer - Public Works Environmental

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	1	E.S. Waste Management	Containerized Refuse Collection	Waste Collection and Disposal Charges	\$28.00	per lift
	2	Lou Romano Water Recl Plant	Sewage Treatment	All Septic Tank and Holding Tank Waste Disposal - LRWRP	based on 2011 actuals ¹	per gallon
1	3	Little River Pollution Control	Sewage Treatment	- Sewage Treatment - Town of Tecumseh	based on 2011 actuals ¹	per m3
1	4	Lou Romano Water Recl Plant	Sewage Treatment	- Sewage Treatment - Town of LaSalle	based on 2011 actuals ¹	per m3
1	5	Little River Pollution Control	Over Strength Sewage Treatment	- Overstrength Surcharge - Carriere Foods & Little River Pollution Control Plant	based on 2011 actuals ¹	per kg.
1	6	Lou Romano Water Recl Plant	Over Strength Sewage Treatment	- Overstrength Surcharge – Lou Romano Water Reclamation Plant	based on 2011 actuals ¹	per kg.
	7	E.S. Environmental Services	White Goods Collection	User Pay system for White Good Collection	\$0.00	
	8	E.S. Environmental Services	Barricades	Rental Charge for Barricades	\$2.00	per barricade
	9	E.S. Environmental Services	Lights	Rental Charge for Lights	\$10.00	per light

1 Payment for Over Strength Sewage *New rates are calculated based on previous year's actual cost to treat sewage.

City of Windsor
User Fee Schedule

Office of the City Engineer - Public Works Operations

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	1	On-Off Street Parking		Card Key Replacement	\$15.00	first replacement
	2	On-Off Street Parking		Card Key Replacement	\$30.00	additional replacements
	3	On-Off Street Parking		Meter Bags	\$5.00	per bag per day, non-refundable
	4	PW Operations Admin.		Xeroxing	\$2.00	first page
	5	PW Operations Admin.		Xeroxing	\$0.30	each additional page (plus GST&PST)
	6	Operations	Parking Enforcement	Sale of 1st Residential Permit	\$30.00	per permit
	7	Operations	Parking Enforcement	Sale of 2nd Residential Permit	\$15.00	per permit
1	8	Operations	Parking Enforcement	Sale of tokens for meters (to businesses)	\$50.00	per roll

General Note: Public Works Operations has very few fee charges and annual revenue from them is usually immaterial.

1 A 50% discount is available to various business associations in the Windsor area.

City of Windsor
User Fee Schedule

Community Development & Health Office - Huron Lodge

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	1	Huron Lodge	Accounts Receivable	Administrative Fee (NSF Cheques)	\$40.00	per nsf cheque
	2	Huron Lodge	Resident Services	Auditorium Rental - 1-20 people	\$25.00	per use
	3	Huron Lodge	Resident Services	Auditorium Rental - 21-75 people	\$50.00	per use
	4	Huron Lodge	Resident Services	Unit Activity Areas (maximum 16 people)	\$25.00	per use (without meal purchase)
	5	Huron Lodge	Resident Services	Chapel (Non-Huron Lodge Residents)	\$25.00	per use
	6	Huron Lodge	Resident Services	The Family Celebration Room (Non-Huron Lodge Resident - maximum 8 people)	\$25.00	per use

City of Windsor
User Fee Schedule

Community Development & Health Office - Recreation & Culture

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST	
					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	Administration	Program Refunds	\$10.00	Each
	2	Recreation	Administration	Photocopying of Bylaws or Council Resolutions (.30 each additional page)	\$2.15	Page
	3	Recreation	Administration	Faxing Fees (local calls)	\$1.00	Page
	4	Recreation	Administration	Faxing Fees (long distance) \$1.00 each additional page	\$2.15	Page
	5	Recreation	Administration	Faxing Fees (international) \$1.00 each additional page	\$3.23	Page
	6	Recreation	Administration	Administration Fee (NSF cheques, closed accounts, etc)	\$40.00	Each
	7	Recreation	Audio Visual Equipment (when available)	Slide Projector	\$30.00	Day
	8	Recreation	Audio Visual Equipment (when available)	Overhead Projector and Screen	\$30.00	Day
	9	Recreation	Audio Visual Equipment (when available)	TV/VCR	\$30.00	Day
	10	Recreation	Non-Resident Fees	Aquatics, Community Centres, MacKenzie Hall, Ojibway, Arenas (Excluding School Programs)	\$6.00	Person/Program
	11	Recreation	Discounts	Family Registration	10%	
	12	Recreation	Discounts	Senior Citizens/Persons with Disabilities	10%	
	13	Recreation	Discounts	Financial Assistance for Persons on Ontario Works (OW) or Ontario Disability Support Program (ODSP)	15%	
	14	Community Programming	Aquatics: Length Swims	Length Swims Memberships. - Adie Knox Herman, Gino A. Marcus, Windsor Water World	\$293.00	Year
	15	Community Programming	Aquatics: Length Swims	Length Swims Memberships. - Adie Knox Herman, Gino A. Marcus, Windsor Water World	\$166.00	6 Months
	16	Community Programming	Aquatics: Length Swims	Length Swims Memberships. - Adie Knox Herman, Gino A. Marcus, Windsor Water World	\$93.00	3 Months
	17	Community Programming	Aquatics: Length Swims	Length Swims Memberships. - Adie Knox Herman, Gino A. Marcus, Windsor Water World	\$32.50	1 Month
	18	Community Programming	Aquatics: Length Swims	Length Swims Memberships. - Adie Knox Herman, Gino A. Marcus, Windsor Water World	\$5.00	Visit
	19	Community Programming	Aquatics: Aquafitness & Waterwalking Memberships	Aquafitness and Waterwalking Memberships - Adie Knox Herman and Gino A. Marcus	\$293.00	Year
	20	Community Programming	Aquatics: Aquafitness & Waterwalking Memberships	Aquafitness and Waterwalking Memberships - Adie Knox Herman and Gino A. Marcus	\$166.00	6 Months
	21	Community Programming	Aquatics: Aquafitness & Waterwalking Memberships	Aquafitness and Waterwalking Memberships - Adie Knox Herman and Gino A. Marcus	\$93.00	3 Months
	22	Community Programming	Aquatics: Aquafitness & Waterwalking Memberships	Aquafitness and Waterwalking Memberships - Adie Knox Herman and Gino A. Marcus	\$32.50	1 Month
	23	Community Programming	Aquatics: Aquafitness & Waterwalking Memberships	Aquafitness and Waterwalking Memberships - Adie Knox Herman and Gino A. Marcus	\$5.00	Visit
	24	Community Programming	Fitness Memberships: Weight Room	Fitness Memberships: Gino A. Marcus, Windsor Water World	\$248.00	Year
	25	Community Programming	Fitness Memberships: Weight Room	Fitness Memberships: Gino A. Marcus, Windsor Water World	\$140.50	6 Months
	26	Community Programming	Fitness Memberships: Weight Room	Fitness Memberships: Gino A. Marcus, Windsor Water World	\$78.50	3 Months
	27	Community Programming	Fitness Memberships: Weight Room	Fitness Memberships: Gino A. Marcus, Windsor Water World	\$27.50	1 Month
	28	Community Programming	Fitness Memberships: Weight Room	Fitness Memberships: Gino A. Marcus, Windsor Water World	\$5.00	Visit
	29	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
	30	Community Programming	Aquatics: Swim/Fitness, Masters Combo Memberships:	Swim, Fitness, Masters Combo Memberships: Adie Knox Herman, Gino A. Marcus, Windsor Water World	\$214.00	6 Months
	31	Community Programming	Aquatics: Swim/Fitness, Masters Combo Memberships:	Swim, Fitness, Masters Combo Memberships: Adie Knox Herman, Gino A. Marcus, Windsor Water World	\$120.00	3 Months
	32	Community Programming	Aquatics: Swim/Fitness, Masters Combo Memberships:	Swim, Fitness, Masters Combo Memberships: Adie Knox Herman, Gino A. Marcus, Windsor Water World	\$42.00	1 Month

City of Windsor
User Fee Schedule

Community Development & Health Office - Recreation & Culture

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST	
					Cost	Unit of Measure
	33	Community Programming	Aquatics: Swim/Fitness, Masters Combo Memberships:	Swim, Fitness, Masters Combo Memberships: Adie Knox Herman, Gino A. Marcus, Windsor Water World	\$6.50	Visit
	34	Community Programming	Aquatics: Swim/Fit:	Swim/Fit: Adie Knox Herman, Gino A. Marcus, Windsor Water World	Combined with Aquatics: Swim/Fitness, Masters Combo Memberships	
	35	Community Programming	Aquatics: Swim/Fit:			
	36	Community Programming	Aquatics: Swim/Fit:			
	37	Community Programming	Aquatics: Swim/Fit:			
	38	Community Programming	Aquatics: Swim/Fit:			
	34	Community Programming	Group Discount	Applies to all Membership Types	10%	Discount
	35	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
	36	Community Programming	Aquatics: INDOOR DAILY Family & Public Swims	Family and Public Swims (Indoor Pools): Child/Youth (3-18)	\$2.00	Child/Youth
	37	Community Programming	Aquatics: INDOOR DAILY Family & Public Swims	Family and Public Swims (Indoor Pools): Adult (19+)	\$4.00	Adult/Senior
	38	Community Programming	Aquatics: INDOOR DAILY Family & Public Swims	Family and Public Swims (Indoor Pools): Family	\$11.25	Family
	39	Community Programming	Aquatics: INDOOR DAILY Family & Public Swims	Family and Public Swims (Indoor Pools): Slide (Plus rec swim fee)	\$1.00	Person
	40	Community Programming	Aquatics: INDOOR DAILY Family & Public Swims	Family and Public Swims (Indoor Pools): Pre-school Swim 5 & Under	\$4.00	Per Adult
	41	Community Programming	Aquatics: OUTDOOR DAILY Family & Public Swims	Family and Public Swims (Indoor Pools): 2 yrs old & Under (with paid Adult)	Free	2 yrs & Under
	42	Community Programming	Aquatics: OUTDOOR DAILY Family & Public Swims	Family and Public Swims (Outdoor Pools): Child/Youth (3-18)	\$2.00	Child/Youth
	43	Community Programming	Aquatics: OUTDOOR DAILY Family & Public Swims	Family and Public Swims (Outdoor Pools): Adult (19+)	\$2.00	Adult/Senior
	44	Community Programming	Aquatics: OUTDOOR DAILY Family & Public Swims	Family and Public Swims (Outdoor Pools): Family	\$6.75	Family
	45	Community Programming	Aquatics: OUTDOOR DAILY Family & Public Swims	Family and Public Swims (Outdoor Pools): Slide (Plus rec swim fee)	\$1.00	Slide
	46	Community Programming	Aquatics: OUTDOOR DAILY Family & Public Swims	Family and Public Swims (Outdoor Pools): Pre-school Swim 5 & Under	\$2.00 \$2.00	Per Adult Per Child
	47	Community Programming	Aquatics: Swim Passes	Swim Pass: Individual Summer Swim Pass - Child	\$42.00	Person
	48	Community Programming	Aquatics: Swim Passes	Swim Pass: Individual Summer Swim Pass - Adult	\$45.00	Adult
	49	Community Programming	Aquatics: Swim Passes	Swim Pass: Family Summer Swim Pass	\$137.00	Family
	50	Community Programming	Aquatics: Swim Passes	Swim Pass: Organization Swim Pass - Children & Seniors	\$137.00	Max 6 People
	51	Community Programming	Aquatics: Swim Passes	Swim Pass: Skate / Swim Pass	\$45.00	Adult
	52	Community Programming	Aquatics: Swim Passes	Swim Pass: Skate / Swim Pass	\$41.00	Child
	53	Community Programming	Aquatics: Swim Passes	Slide (not included in swim pass)	\$1.00	Person
	54	Community Programming	Aquatics: Swim Passes	Preschool Swim Passes (3 Months - All Season)	\$83.00	Pass
	55	Community Programming	Aquatics: Learn To Swim	Learn to Swim: Parent & Tot 1,2,3	\$6.11	30 min. class
	56	Community Programming	Aquatics: Learn To Swim	Learn to Swim: Preschool A, B, C, D	\$6.11	30 min. class
	57	Community Programming	Aquatics: Learn To Swim	Learn to Swim: Swimmer 1 & 2	\$6.11	30 min. class
	58	Community Programming	Aquatics: Learn To Swim	Learn to Swim: Swimmer 3, 4, 5, 6	\$6.11	45 min. class
	59	Community Programming	Aquatics: Learn To Swim	Learn to Swim: Rookie, Ranger, Star	\$6.11	45 min. class
	60	Community Programming	Aquatics: Learn To Swim	Learn to Swim: AquaAdult	\$7.05	45 min. class
	61	Community Programming	Aquatics: Learn To Swim	Learn to Swim: Learn to Swim Program (1:4 ratio)	\$9.07	30 min. class
	62	Community Programming	Aquatics: Learn To Swim	Learn to Swim: Learn to Swim Program (1:6 ratio)	\$11.82	45 min. class
	63	Community Programming	Aquatics: Leadership Training	Aquatic Leadership Training: Junior Life Club	\$65.00	12 hours
	64	Community Programming	Aquatics: Leadership Training	Aquatic Leadership Training: Bronze Star	\$58.00	12 hours
	65	Community Programming	Aquatics: Leadership Training	Aquatic Leadership Training: Bronze Medallion/Emerg First Aid/CPR B	\$129.75	27 hours
	66	Community Programming	Aquatics: Leadership Training	Aquatic Leadership Training: Bronze Cross	\$107.99	22.5 hours

City of Windsor
User Fee Schedule

Community Development & Health Office - Recreation & Culture

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST	
					Cost	Unit of Measure
	67	Community Programming	Aquatics: Leadership Training	Aquatic Leadership Training: Assistant Water Safety Instructors	\$152.00	30 hours
	68	Community Programming	Aquatics: Leadership Training	Aquatic Leadership Training: National Lifeguard Service	\$203.50	44 hours
	69	Community Programming	Aquatics: Leadership Training	Aquatic Leadership Training: RC/LS Instructor School	\$190.50	50 hours
	75	Community Programming	Aquatics: Leadership Training	Aquatic Leadership Training: Red Cross Instructor Retaining (Recert)	\$24.09	5 hours
	70	Community Programming	Aquatics: Leadership Training	Aquatic Leadership Training: National Lifeguard Recertification	\$44.50	4 hours
	71	Community Programming	Aquatics: Leadership Training	Aquatic Leadership Training: Standard First Aid	\$98.00	16 hours
	72	Community Programming	Aquatics: PRIVATE Learn to Swim	Private Learn to Swim	\$22.85	1 person/30 min.
	73	Community Programming	Aquatics: PRIVATE Learn to Swim	Private Learn to Swim	\$13.05	2 people/30min
	74	Community Programming	Aquatics: PRIVATE Learn to Swim	Private Learn to Swim	\$10.45	3 people/30min
	75	Community Programming	Aquatics: PRIVATE Learn to Swim	Private - Rehab / Therapy	\$34.25	1 person 1/2 hour
	76	Community Programming	Rec Aquatic Sports Workshops and Pool Fitness Classes	Fibrostretch, Senior Splash	\$5.35	Hour
	77	Community Programming	Rec Aquatic Sports Workshops and Pool Fitness Classes	Beach Yoga	\$6.00	Drop in
	78	Community Programming	Rec Aquatic Sports Workshops and Pool Fitness Classes	Beach Yoga	\$48.50	10 card pass
	79	Community Programming	Aquatics: Pool Rentals Indoor & Outdoor	Pool Rentals: Extra Lifeguard Fee	\$22.75	Hour
	80	Community Programming	Aquatics: Pool Rentals Indoor & Outdoor	Pool Rentals: Individual Pool Rentals (All Pools)	\$103.00	Hour
	81	Community Programming	Aquatics: Pool Rentals Indoor & Outdoor	Pool Rentals: Regular Pool Rental Groups	\$51.00	Hour
	82	Community Programming	Aquatics: Pool Rentals Indoor & Outdoor	Pool Rentals: Slide	\$46.50	Hour
	83	Community Programming	Aquatics: Pool Rentals Indoor & Outdoor	Pool Rentals: All Pools (within 1 facility)	\$216.75	Hour
	90	Community Programming	Aquatics: Swimming Club Rentals	Swimming Club Rentals: Lap Pool	\$50.25	Hour
	91	Community Programming	Aquatics: Swimming Club Rentals	Swimming Club Rentals: Diving Well	\$22.75	Hour
	92	Community Programming	Aquatics: Swimming Club Rentals	Swimming Club Rentals: Lanes	\$9.50	Hour
	84	Community Programming	Aquatics: Other Fees	Lock Rental	\$2.00	Lock
	85	Community Programming	Aquatics: Other Fees	Therapy Administration Fee	\$125.00	client assessment
	86	Community Programming	Community Centre: Seasonal Activities & School Programs	Introductory Children (Physical & Non Physical)	\$3.61	Hour
	87	Community Programming	Community Centre: Seasonal Activities & School Programs	Advanced - Children (incl. Workshops) (Physical & Non Physical)	\$5.06	Hour
	88	Community Programming	Community Centre: Seasonal Activities & School Programs	Introductory - Adults (Non physical)	\$4.62	Hour
	89	Community Programming	Community Centre: Seasonal Activities & School Programs	Advanced - Adults (Non physical - incl. Workshops)	\$6.43	Hour
	90	Community Programming	Community Centre: Seasonal Activities & School Programs	Introductory - Adults (Physical Activity)	\$4.45	Hour
	91	Community Programming	Community Centre: Seasonal Activities & School Programs	Advanced - Adults (Physical Activity)	\$6.06	Hour
	92	Community Programming	Community Centre: Seasonal Activities & School Programs	Fitness Programme	\$3.58	Hour
	93	Community Programming	Community Centre: Seasonal Activities & School Programs	Fitness Pass	\$48.50	10 Visits

City of Windsor
User Fee Schedule

Community Development & Health Office - Recreation & Culture

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST	
					Cost	Unit of Measure
	94	Community Programming	Community Centre: Seasonal Activities & School Programs	Drop-In Fitness (1 Hour)	\$6.00	Class
	95	Community Programming	Community Centre: Seasonal Activities & School Programs	Weekly Gym Recreation Program Adults-Unsupervised/Unstructured (2 Hours/week) Prime Time	\$3.15	Hour
	96	Community Programming	Community Centre: Seasonal Activities & School Programs	Drop in Sports (Unsupervised, Unstructured, Come and Go as please (Max 2.5 Hours) Youth	\$1.00	Youth
	97	Community Programming	Community Centre: Seasonal Activities & School Programs	Drop in Sports (Unsupervised, Unstructured, Come and Go as please (Max 2.5 Hours) Teen	\$3.00	Teen
	98	Community Programming	Community Centre: Seasonal Activities & School Programs	Drop in Sports (Unsupervised, Unstructured, Come and Go as please (Max 2.5 Hours) Adult	\$5.00	Adult
	99	Community Programming	Community Centre: Seasonal Activities & School Programs	Drop in Sports (Unsupervised, Unstructured, Come and Go as please (Max 2.5 Hours) 10 Visits	\$48.50	10 visits
	100	Community Programming	Community Centre: Seasonal Activities & School Programs	Neighbourhood Drop In (Crafts, Some Sports) (Unsupervised, Unstructured, Come and Go as please) Ages 6-13	\$2.00	1.5 Hour
	101	Community Programming	Community Centre: Seasonal Activities & School Programs	Walking / Runners Fee (Unsupervised, Unstructured, Come and Go as please)	\$2.00	Hour
	102	Community Programming	Community Centre: Day Camp	Weekly Day Camp Fees	\$113.00	Week/50Hr Wk
	103	Community Programming	Community Centre: Day Camp	Daily Day Camp Fees	\$28.00	Day
	104	Community Programming	Community Centre: Day Camp	Specialty Day Camp Fees	\$144.00	Week
	105	Community Programming and Sports Services	Community Centre: Drop-In Activities	Drop-In Activities - Games Room: When booked Per Half a Year No Staff Costs	\$9.00	Child or \$1/Day
	106	Community Programming and Sports Services	Community Centre: Drop-In Activities	Drop-In Activities - Games Room: When booked for Half a Year No Staff costs	\$11.00	Youth or \$1/Day
	107	Community Programming and Sports Services	Community Centre: Drop-In Activities	Drop-In Activities - Games Room: When booked Per Half a Year No Staff Costs	\$17.75	Adult or \$1/Day
	108	Community Programming and Sports Services	Community Centres, WFCU & Arena Auditoriums Rental Fees Applicable to Community Centres and Arena Auditoriums except for Willistead and MacKenzie Hall	Single Meeting Room - NON PRIME	\$20.75	Hour/Per Room
	109	Community Programming and Sports Services	Community Centres, WFCU & Arena Auditoriums Rental Fees Applicable to Community Centres and Arena Auditoriums except for Willistead and MacKenzie Hall	Single Meeting Room - PRIME	\$36.25	Hour/Per Room
	110	Community Programming and Sports Services	Community Centres, WFCU & Arena Auditoriums Rental Fees Applicable to Community Centres and Arena Auditoriums except for Willistead and MacKenzie Hall	Double Room (formerly AB) NON PRIME	\$30.00	Hour/Per Room
	111	Community Programming and Sports Services	Community Centres, WFCU & Arena Auditoriums Rental Fees Applicable to Community Centres and Arena Auditoriums except for Willistead and MacKenzie Hall	Double Room (formerly AB) PRIME	\$48.75	Hour/Per Room

City of Windsor
User Fee Schedule

Community Development & Health Office - Recreation & Culture

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST	
					Cost	Unit of Measure
	112	Community Programming and Sports Services	Community Centres, WFCU & Arena Auditoriums Rental Fees Applicable to Community Centres and Arena Auditoriums except for Willistead and MacKenzie Hall	Triple Room (Formally ABC Room) (Only WFCU / FGA) NON PRIME	\$36.25	Hour/Rm
	113	Community Programming and Sports Services	Community Centres, WFCU & Arena Auditoriums Rental Fees Applicable to Community Centres and Arena Auditoriums except for Willistead and MacKenzie Hall	Triple Room (Formally ABC Room) (Only WFCU / FGA) PRIME	\$53.75	Hour/Rm
	114	Community Programming and Sports Services	Community Centres, WFCU & Arena Auditoriums Rental Fees Applicable to Community Centres and Arena Auditoriums except for Willistead and MacKenzie Hall	Reception Hall (Only WFCU & South Windsor) NON PRIME	\$62.25	Hour/Rm
	115	Community Programming and Sports Services	Community Centres, WFCU & Arena Auditoriums Rental Fees Applicable to Community Centres and Arena Auditoriums except for Willistead and MacKenzie Hall	Reception Hall (Only WFCU & South Windsor) PRIME	\$84.75	Hour/Rm
	116	Community Programming and Sports Services	Community Centres, WFCU & Arena Auditoriums Rental Fees Applicable to Community Centres and Arena Auditoriums except for Willistead and MacKenzie Hall	Reception Hall / Leisure Gym (Only WFCU)	\$119.00	Hour/Rm
	117	Community Programming and Sports Services	Community Centres, WFCU & Arena Auditoriums Rental Fees Applicable to Community Centres and Arena Auditoriums except for Willistead and MacKenzie Hall	Leisure Gym for Sporting Event (WFCU & C.C.) NON PRIME	\$25.00	Hour/Per Room
	118	Community Programming and Sports Services	Community Centres, WFCU & Arena Auditoriums Rental Fees Applicable to Community Centres and Arena Auditoriums except for Willistead and MacKenzie Hall	Leisure Gym for Sporting Event (WFCU & C.C.) PRIME	\$41.50	Hour/Per Room
	119	Community Programming and Sports Services	Community Centres, WFCU & Arena Auditoriums Rental Fees Applicable to Community Centres and Arena Auditoriums except for Willistead and MacKenzie Hall	Leisure Gym for Non-Sporting Events (WFCU & C.C.) - NON PRIME	\$36.25	Hour/Per Room
	120	Community Programming and Sports Services	Community Centres, WFCU & Arena Auditoriums Rental Fees Applicable to Community Centres and Arena Auditoriums except for Willistead and MacKenzie Hall	Leisure Gym for Non-Sporting Events (WFCU & C.C.) - PRIME	\$53.75	Hour/Per Room

City of Windsor
User Fee Schedule

Community Development & Health Office - Recreation & Culture

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST	
					Cost	Unit of Measure
	121	Community Programming and Sports Services	Community Centres, WFCU & Arena Auditoriums Rental Fees Applicable to Community Centres and Arena Auditoriums except for Willistead and MacKenzie Hall	Large Sports Gym for Sporting Event (WFCU & AMC) - NON PRIME	\$30.00	Hour/Rm
	122	Community Programming and Sports Services	Community Centres, WFCU & Arena Auditoriums Rental Fees Applicable to Community Centres and Arena Auditoriums except for Willistead and MacKenzie Hall	Large Sports Gym for Sporting Event (WFCU & AMC) - PRIME	\$47.75	Hour/Rm
	123	Community Programming and Sports Services	Community Centres, WFCU & Arena Auditoriums Rental Fees Applicable to Community Centres and Arena Auditoriums except for Willistead and MacKenzie Hall	Large Sports Gym for Non-Sporting Events (WFCU & AMC) - NON PRIME	\$39.25	Hour/Rm
	124	Community Programming and Sports Services	Community Centres, WFCU & Arena Auditoriums Rental Fees Applicable to Community Centres and Arena Auditoriums except for Willistead and MacKenzie Hall	Large Sports Gym for Non-Sporting Events (WFCU & AMC) - PRIME	\$59.25	Hour/Rm
	125	Community Programming and Sports Services	Community Centres, WFCU & Arena Auditoriums Rental Fees Applicable to Community Centres and Arena Auditoriums except for Willistead and MacKenzie Hall	Mon-Friday Daytime Only Full Day Max 8 Hrs (Not Reception Hall)	\$169.00	Day
	126	Community Programming and Sports Services	Community Centres, WFCU & Arena Auditoriums Rental Fees Applicable to Community Centres and Arena Auditoriums except for Willistead and MacKenzie Hall	Mon-Friday Daytime Only Full Day Max 4 Hrs (Not Reception Hall)	\$90.00	Half Day
	127	Community Programming and Sports Services	Community Centres, WFCU & Arena Auditoriums Rental Fees Applicable to Community Centres and Arena Auditoriums except for Willistead and MacKenzie Hall	Weekend - Daily Alcohol & Non Alcohol - Full Day (Only C.C. & Forest Glade Arena)	\$429.00	Day
	128	Community Programming and Sports Services	Community Centres, WFCU & Arena Auditoriums Rental Fees Applicable to Community Centres and Arena Auditoriums except for Willistead and MacKenzie Hall	Weekend - Daily Alcohol & Non Alcohol - Half Day (Only C.C. & Forest Glade Arena)	\$228.00	Half Day
	129	Community Programming and Sports Services	Community Centres, WFCU & Arena Auditoriums Rental Fees Applicable to Community Centres and Arena Auditoriums except for Willistead and MacKenzie Hall	Reception Hall/Leisure Gym - Daily Alcohol & Non Alcohol (Only WFCU)	\$850.00	Day

City of Windsor
User Fee Schedule

Community Development & Health Office - Recreation & Culture

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST	
					Cost	Unit of Measure
	130	Community Programming and Sports Services	Community Centres, WFCU & Arena Auditoriums Rental Fees Applicable to Community Centres and Arena Auditoriums except for Willistead and MacKenzie Hall	Reception Hall - Daily Alcohol & Non Alcohol - Full Day (Only WFCU & South Windsor Arena)	\$658.00	Day
	131	Community Programming and Sports Services	Community Centres, WFCU & Arena Auditoriums Rental Fees Applicable to Community Centres and Arena Auditoriums except for Willistead and MacKenzie Hall	Reception Hall - Daily Alcohol & Non Alcohol - Half Day (Only WFCU & South Windsor Arena)	\$350.00	Half Day
	132	Community Programming	Malden: Rentals	Non Alcohol Rental - Hourly	\$228.00	Half Day
	133	Community Programming	Malden: Rentals	Non Alcohol Rental - Daily	\$428.00	Day
	134	Community Programming	Malden: Rentals	Alcohol Rental - Hourly	\$339.00	Half Day
	135	Community Programming	Malden: Rentals	Alcohol Rental - Daily	\$650.00	Day
	136	Community Programming	Malden: Rentals	Patio Rental - Malden	\$84.00	Flat Rate
	137	Leisure Outreach	Stadia Rental and Light Usage: Games Only - no practices permitted	Father Cullen Baseball Stadium: Lit	\$101.50	Game
	138	Leisure Outreach	Stadia Rental and Light Usage: Games Only - no practices permitted	Father Cullen Baseball Stadium Unlit	\$65.50	Game
	139	Leisure Outreach	Stadia Rental and Light Usage: Games Only - no practices permitted	Mic Mac Soccer Stadium: Lit	\$89.50	Game
	140	Leisure Outreach	Stadia Rental and Light Usage: Games Only - no practices permitted	Mic Mac Soccer Stadium : Unlit	\$45.00	Game
	141	Leisure Outreach	Stadia Rental and Light Usage: Games Only - no practices permitted	Ford Test Track: Lit	\$89.50	Game
	142	Leisure Outreach	Stadia Rental and Light Usage: Games Only - no practices permitted	Ford Test Track: Unlit	\$45.00	Game
	143	Leisure Outreach	Stadia Rental and Light Usage: Games Only - no practices permitted	Bernie Soulliere Baseball Stadium: Lit	\$89.50	Game
	144	Leisure Outreach	Stadia Rental and Light Usage: Games Only - no practices permitted	Bernie Soulliere Baseball Stadium: Unlit	\$50.25	Game
	145	Leisure Outreach	Stadia Rental and Light Usage: Games Only - no practices permitted	McHugh Soccer Complex: Lit	\$89.50	Game
	146	Leisure Outreach	Stadia Rental and Light Usage: Games Only - no practices permitted	McHugh Soccer Complex: Unlit	\$45.00	Game
	147	Leisure Outreach	Stadia Rental and Light Usage: Games Only - no practices permitted	Wigle Soccer Stadium: Lit	\$89.50	Game
	148	Leisure Outreach	Stadia Rental and Light Usage: Games Only - no practices permitted	Wigle Soccer Stadium: Unlit	\$45.00	Game

City of Windsor
User Fee Schedule

Community Development & Health Office - Recreation & Culture

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST	
					Cost	Unit of Measure
	149	Leisure Outreach	Stadia Rental and Light Usage: Games Only - no practices permitted	Windsor Baseball Stadium: Lit	\$62.50	Game
	150	Leisure Outreach	Stadia Rental and Light Usage: Games Only - no practices permitted	Windsor Baseball Stadium: Unlit	\$42.00	Game
	151	Leisure Outreach	Stadia Rental and Light Usage: Games Only - no practices permitted	Windsor Football Stadium: Football - Lit	\$184.00	Game
	152	Leisure Outreach	Stadia Rental and Light Usage: Games Only - no practices permitted	Windsor Football Stadium: Football - Unlit	\$110.00	Game
	153	Leisure Outreach	Stadia Rental and Light Usage: Games Only - no practices permitted	Windsor Football Stadium: Soccer - Lit	\$163.00	Game
	154	Leisure Outreach	Stadia Rental and Light Usage: Games Only - no practices permitted	Windsor Football Stadium: Soccer - Unlit	\$65.50	Game
	155	Leisure Outreach	Sports Fields: Other Fees	Windsor Baseball Stadium: P.A. System (Basic P.A.)	\$74.00	Day
	156	Leisure Outreach	Sports Fields: Other Fees	Windsor Baseball Stadium: P.A. System (Basic P.A. plus cordless microphone and transmitter)	\$91.00	Day
	157	Leisure Outreach	Sports Fields: Other Fees	Tournament Administration Fee	\$60.00	Each
	158	Leisure Outreach	Sports Fields: Other Fees	Cost recovery (Clean-up/Maintenance)	TBD	
	159	Leisure Outreach	Sports Fields: Other Fees	Staff Overtime (Groups playing past allocated times)	TBD	
	160	Leisure Outreach	Sports Fields: Other Fees	Additional Staffing Costs As Required (ex. Park access control)	TBD	
	161	Leisure Outreach	Sports Fields: Other Fees	Professional Fee (For Profit)	\$187.00	Each
	162	Leisure Outreach	Stadia Rental and Light Usage: John Ivan Slowpitch	League Play	\$45.00	TS/Day
	163	Leisure Outreach	Stadia Rental and Light Usage: John Ivan Slowpitch	Fee for Reconfiguring Diamonds	\$67.50	\$200 Max/Day
	164	Leisure Outreach	Stadia Rental and Light Usage: John Ivan Slowpitch	Tournament Rental - Half Day (per Diamond)	\$94.00	TS/Day
	165	Leisure Outreach	Stadia Rental and Light Usage: John Ivan Slowpitch	Tournament Rental - Full Day (per Diamond)	\$135.00	TS/Day
	166	Leisure Outreach	Sports Fields: Seasonal	Adult Seasonal - Lit	\$605.00	Field
	167	Leisure Outreach	Sports Fields: Seasonal	Adult Seasonal - Unlit (Cricket)	\$163.00	Field
	168	Leisure Outreach	Sports Fields: Seasonal	Adult Seasonal - Unlit (Non - Cricket)	\$146.00	Field
	169	Leisure Outreach	Sports Fields: Seasonal	Youth Seasonal - Lit	\$535.00	Field
	170	Leisure Outreach	Sports Fields: Seasonal	Youth Seasonal - Unlit	\$108.00	Field
	171	Leisure Outreach	Sports Fields: Other Bookings	Casual Field Bookings - Lit	\$76.00	Game
	172	Leisure Outreach	Sports Fields: Other Bookings	Casual Field Bookings - Unlit	\$45.00	Game
	173	Leisure Outreach	Sports Fields: Other Bookings	Cross Country	\$75.00	Meet
	174	Leisure Outreach	Sports Fields: Other Bookings	Tournament/Sport Camp (Administration & Maintenance Fee)	\$60.00	Tournament
	175	Leisure Outreach	Sports Fields: Other Bookings	Tennis Tournament Rental	\$7.25	Court/Hr
	176	Leisure Outreach	Special Events: Parks	Park Rentals: Major Events (Entire Park)	\$452.00	Day
	177	Leisure Outreach	Special Events: Parks	Park Rentals: Minor Events	\$106.25	Day
	178	Leisure Outreach	Special Events: Parks	Community Permit	\$52.00	Day
	179	Leisure Outreach	Special Events: Parks	Charles Clark Square (Non Ice), Civic Terrace	\$400.25	Day max \$775.75
	180	Leisure Outreach	Special Events: Parks	Weddings & Ceremonies	\$106.25	Day
	181	Leisure Outreach	Special Events: Riverfront Festival Plaza	Non-Profit Events	\$1,263.00	Day max \$5,125.7

City of Windsor
User Fee Schedule

Community Development & Health Office - Recreation & Culture

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST	
					Cost	Unit of Measure
	182	Leisure Outreach	Special Events: Riverfront Festival Plaza	For Profit Events	\$2,235.00	Day max \$10,434.25
	183	Leisure Outreach	Special Events: Riverfront Festival Plaza	Festival Network Events	\$1,151.00	Day max \$4,627.40
	184	Leisure Outreach	Special Events: Riverfront Festival Plaza	Set Up Days	\$210.00	Day
	185	Leisure Outreach	Special Events: Riverfront Festival Plaza	Other Fees	TBD	Use
	186	Leisure Outreach	Special Events: Riverfront Festival Plaza	Civic Terrace Parking	\$137.75	Day
	187	Leisure Outreach	Special Events: Vessel Docking (Dieppe Gardens)	Registered Non Profit	\$148.00	24 Hrs
	188	Leisure Outreach	Special Events: Vessel Docking (Dieppe Gardens)	Profit Charter	\$913.75	24 Hrs
	189	Leisure Outreach	Special Events: Vessel Docking (Dieppe Gardens)	Government Vessel Visiting	\$148.00	24 Hrs
	190	Leisure Outreach	Special Events: Vessel Docking (Dieppe Gardens)	Water Service	\$309.00	Flat Rate
	191	Leisure Outreach	Special Events: Permits	Picnic Permits	\$61.50	Day
	192	Leisure Outreach	Special Events: Permits	Picnic Permits With Shelter	\$75.50	Day
	193	Leisure Outreach	Special Events: Permits	Lanspeary Rink (off season): Alcohol Rental 9am - 8pm	\$395.00	Day
	195	Leisure Outreach	Special Events: Equipment Rentals	Picnic Tables	To Be Negotiated	Table/Day
	195	Leisure Outreach	Special Events: Equipment Rentals	Garbage Barrels	\$6.00	Day
	196	Leisure Outreach	Special Events: Equipment Rentals	Bleachers + Transportation Costs Limited Use	\$134.00	Unit plus transportation costs
	197	Leisure Outreach	Special Events: Equipment Rentals	Bowling Ramps (Plus \$20.00 Refundable Deposit)	\$11.75	Day/Ramp
	198	Leisure Outreach	Special Events: Equipment Rentals	Community Event Banner Poles (Ouellette Ave.): \$50 for removal, reinstallation	\$311.50	2-3 WK
	199	Leisure Outreach	Special Events: Equipment Rentals	Community Event Banner Poles (Ouellette Ave.): \$50 for removal, reinstallation	\$161.75	1 Week
	200	Leisure Outreach	Special Events: Showmobile	Showmobile: Use within City Limits : Includes Labour and Transportation	\$774.75	Day or part thereof
	201	Leisure Outreach	Special Events: Showmobile	Showmobile: Use outside City Limits : Includes Labour and Transportation	\$1,032.50	Day or part thereof
	202	Leisure Outreach	Special Events: Showmobile	Showmobile: Use outside of City Limits (Non Charitable Groups)	TBD	Day or part thereof
	203	Leisure Outreach	Special Events: Showmobile	Outside Essex County	TBD	Day or part thereof
	204	Leisure Outreach	Showmobile: Mobile Platform	Use within City Limits (Plus transportation and labour, costs to be recovered)	\$559.50	Day or part thereof
	205	Leisure Outreach	Showmobile: Mobile Platform	Use outside of City Limits (Charitable Groups): Plus Transportation and labour, costs to be recovered	\$747.00	Day or part thereof
	206	Leisure Outreach	Showmobile: Mobile Platform	Use outside of City Limits (Non Charitable Groups): Plus Transportation and labour, costs to be recovered	TBD	Day or part thereof
	207	Leisure Outreach	Special Events: Other	Fold & Go Bleachers	\$628.50	1st Day
	208	Leisure Outreach	Special Events: Other	Fold & Go Bleachers	\$252.50	After 1st day
	209	Leisure Outreach	Special Events: Other	Noise By-Law Waiver	\$74.00	Each
	210	Leisure Outreach	Special Events: Other	Temporarily Road Closure (Special Events) (Minor)	\$67.50	Each
	211	Leisure Outreach	Special Events: Other	Temporarily Road Closure (Special Events) (Major)	\$92.00	Each
	212	Leisure Outreach	Special Events: Other	Special Event Cancellation	\$150.00	Each
	213	Leisure Outreach	Special Events: Security Deposits (Refundable)	Major Event	\$150.00	Event
	214	Leisure Outreach	Special Events: Security Deposits (Refundable)	Riverfront Festival Plaza	\$1,000.00	Event
	215	Leisure Outreach	Special Events: Security Deposits (Refundable)	All other venues	To Be Negotiated	

City of Windsor
User Fee Schedule

Community Development & Health Office - Recreation & Culture

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST	
					Cost	Unit of Measure
	216	Sports Services	Arena Rate Schedule: Ice Rates, Minor Hockey & Figure Skating Arena Rentals	Ice Rates: Ice Rental - Youth, Senior and Minor Sports Associations	\$162.00	Hour
	217	Sports Services	Arena Rate Schedule: Ice Rates, Minor Hockey & Figure Skating Arena Rentals	Ice Rates: Adult Ice Rental	\$189.00	Hour
	218	Sports Services	Arena Rate Schedule: Ice Rates, Minor Hockey & Figure Skating Arena Rentals	Same Day Ice Booking Fee	\$113.50	Hour
	219	Sports Services	Arena Rate Schedule: Ice Rates, Minor Hockey & Figure Skating Arena Rentals	Weekday Day Rate (Seniors/Schools ONLY)	\$81.00	Hour
	220	Sports Services	Arena Rate Schedule: Ice Rates, Minor Hockey & Figure Skating Arena Rentals	Weekday Day Tournament (Mon-Fri till 5pm)	\$113.50	Hour
	221	Sports Services	Arena Rate Schedule: Ice Rates, Minor Hockey & Figure Skating Arena Rentals	Arena Rental: Rink Floor Rental - Youth/Seniors	\$81.00	Hour
	222	Sports Services	Arena Rate Schedule: Ice Rates, Minor Hockey & Figure Skating Arena Rentals	Arena Rental: Spitfire Games	\$1.00	Ticket
	223	Sports Services	Rinks: Miscellaneous Fees	Vendor Lobby Room	\$20.75	Hour/Rm
	224	Sports Services	Rinks: Miscellaneous Fees	Public Skating Sponsorship Fee	\$250.00	2 Hours
	225	Sports Services	Rinks: Miscellaneous Fees	WFCU Staging Pieces	\$45.00	Price Per 4'x8'
	226	Sports Services	Rinks: Miscellaneous Fees	WFCU Power Cart	\$50.00	day (less than 10 vendors)
	227	Sports Services	Rinks: Miscellaneous Fees	WFCU Power Cart	\$100.00	day (more than 10 vendors)
	228	Sports Services	Rinks: Miscellaneous Fees	WFCU 1/2 Parking Lot Fee	\$51.10	Day
	229	Sports Services	Rinks: Miscellaneous Fees	WFCU Parking Lot Fee	\$104.70	Day
	230	Sports Services	Rinks: Skating School	Open Free Skate Package	n/a	
	231	Sports Services	Rinks: Skating School	1-Day Guest Skate (Member)	n/a	
	232	Sports Services	Rinks: Skating School	1 Day Guest Skate (Non-Member)	n/a	
	233	Sports Services	Rinks: Skating School	Canskate/Teenskate	n/a	
	234	Sports Services	Rinks: Skating School	Power Skating	n/a	
	235	Sports Services	Rinks: Skating School	Synchronized Skating	n/a	
	236	Sports Services	Rinks: Skating School	Adult Skate (synchro & learn to skate)	n/a	
	237	Sports Services	Rinks: Skating School	Figure Skate Practice	\$7.00	/visit
	230	Sports Services	Rinks: Public Ice Skating Admission	Public Skating Admission: Indoor Arenas & Artificial Skating Rink (Outdoor): Pre-school & Seniors (60+)	\$2.00	Person
	231	Sports Services	Rinks: Public Ice Skating Admission	Public Skating Admission: Indoor Arenas & Artificial Skating Rink (Outdoor): Children - 12 & under	\$2.00	Person
	232	Sports Services	Rinks: Public Ice Skating Admission	Public Skating Admission: Indoor Arenas & Artificial Skating Rink (Outdoor): Youth - 13-18	\$2.00	Person
	233	Sports Services	Rinks: Public Ice Skating Admission	Public Skating Admission: Indoor Arenas & Artificial Skating Rink (Outdoor): Adults - 19 & Over	\$3.00	Person
	234	Sports Services	Rinks: Public Ice Skating Admission	Public Skating Admission: Indoor Arenas & Artificial Skating Rink (Outdoor): Family	\$9.00	Family
	235	Sports Services	Rinks: Public Ice Skating Admission	Figure Skate Practice	\$7.00	Visit
	236	Sports Services	Outdoor Rinks: Artificial Skating Rink Rentals	Rentals - Artificial Skating Rink (Outdoor): Ice Rentals - Youth, Senior & Minor Associations & Family Skates	\$95.00	Hour
	237	Sports Services	Outdoor Rinks: Artificial Skating Rink Rentals	Rentals - Artificial Skating Rink (Outdoor): Ice Rentals - Adult or For Profit	\$110.00	Hour
	238	Sports Services	Outdoor Rinks: Artificial Skating Rink Rentals	Rentals - Artificial Skating Rink (Outdoor): Shinny Hockey	\$5.00	Time slot
	239	Sports Services	Outdoor Rinks: Artificial Skating Rink Rentals	Rentals - Artificial Skating Rink (Outdoor): Summer Floor Rental	\$50.00	Time slot
	240	Sports Services	Lakeview Park Marina: Seasonal Mooring Wells (May 1 to Oct 31)	Seasonal Mooring May 1 to Oct 31: 15' Well - Hydro/Water	\$519.00	Season

City of Windsor
User Fee Schedule

Community Development & Health Office - Recreation & Culture

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST	
					Cost	Unit of Measure
	241	Sports Services	Lakeview Park Marina: Seasonal Mooring Wells (May 1 to Oct 31)	Seasonal Mooring May 1 to Oct 31: 20' Well - Hydro/Water	\$922.00	Season
	242	Sports Services	Lakeview Park Marina: Seasonal Mooring Wells (May 1 to Oct 31)	Seasonal Mooring May 1 to Oct 31: 25' Well - Hydro/Water	\$1,268.00	Season
	243	Sports Services	Lakeview Park Marina: Seasonal Mooring Wells (May 1 to Oct 31)	Seasonal Mooring May 1 to Oct 31: 30' Well - Hydro/Water	\$1,521.50	Season
	244	Sports Services	Lakeview Park Marina: Seasonal Mooring Wells (May 1 to Oct 31)	Seasonal Mooring May 1 to Oct 31: 35' Well - Hydro/Water	\$1,775.00	Season
	245	Sports Services	Lakeview Park Marina: Seasonal Mooring Wells (May 1 to Oct 31)	Seasonal Mooring May 1 to Oct 31: 40' Well - Hydro/Water	\$2,028.50	Season
	246	Sports Services	Lakeview Park Marina: Seasonal Mooring Wells (May 1 to Oct 31)	Boats Exceeding Well Size (<17)	\$34.60	Foot/Season
	247	Sports Services	Lakeview Park Marina: Seasonal Mooring Wells (May 1 to Oct 31)	Boats Exceeding Well Size (<22)	\$46.10	Foot/Season
	248	Sports Services	Lakeview Park Marina: Seasonal Mooring Wells (May 1 to Oct 31)	Boats Exceeding Well Size (>23)	\$50.72	Foot/Season
	249	Sports Services	Lakeview Park Marina: Seasonal Mooring Wells (May 1 to Oct 31)	Boats Exceeding Well Size: Commercial	\$67.00	Foot/Season
	249	Sports Services	Lakeview Park Marina: Seasonal Mooring Wells (May 1 to Oct 31)	Seasonal Mooring - Commercial: Boats exceeding well size to be assessed an additional charge - Commercial	\$66.75	Foot
	250	Sports Services	Lakeview Park Marina: Seasonal Mooring Wells (May 1 to Oct 31)	Seasonal Mooring - Commercial: Boats exceeding well size to be assessed an additional charge - Regular	\$44.00	Foot
	251	Sports Services	Lakeview Park Marina: Seasonal Mooring Wells (May 1 to Oct 31)	Seasonal Mooring - Commercial: Boats equipped with air to be assessed an additional charge	\$125.00	Season
	252	Sports Services	Lakeview Park Marina: Seasonal Mooring Wells (May 1 to Oct 31)	Seasonal Mooring - Commercial: Transient Mooring	\$1.70	Foot
	250	Sports Services	Lakeview Park Marina: Seasonal Mooring Wells (May 1 to Oct 31)	Dragon Boat Rental (no steers person)	\$80.00	Hour
	251	Sports Services	Lakeview Park Marina: Seasonal Mooring Wells (May 1 to Oct 31)	Dragon Boat Rental (with steers person)	\$100.00	Hour
	252	Sports Services	Lakeview Park Marina: Seasonal Mooring Wells (May 1 to Oct 31)	Learn to Paddle	\$60.00	6 weeks
	256	Sports Services	Lakeview Park Marina: Other Fees	Boat Launching Ramps: Daily	\$11.00	Daily
	257	Sports Services	Lakeview Park Marina: Other Fees	Boat Launching Ramps: Seasonal	\$150.00	Seasonal
	258	Sports Services	Lakeview Park Marina: Other Fees	Boat Launching Ramps: Seniors (60 yrs & up) - Seasonal	\$100.00	Seasonal
	259	Sports Services	Lakeview Park Marina: Other Fees	Boat Launching Ramps: Sanitary Pumpout	\$12.00	Each
	260	Sports Services	Lakeview Park Marina: Other Fees	Service Fees: Cancellation or subleasing	\$105.00	Each
	253	Sports Services	Lakeview Park Marina: Other Fees	Seasonal Mooring - Transient Mooring (Daily)	\$1.70	Foot
	254	Sports Services	Lakeview Park Marina: Other Fees	Seasonal Mooring - Transient Mooring (Weekly)	1.7/Foot x 5 nights	Week

City of Windsor
User Fee Schedule

Community Development & Health Office - Recreation & Culture

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST	
					Cost	Unit of Measure
	255	Sports Services	Lakeview Park Marina: Other Fees	Seasonal Mooring - Transient Mooring (Monthly)	25% of Seasonal Rate	Month
	256	Sports Services	Lakeview Park Marina: Other Fees	Mid-Week 3 Day Special (Sunday to Thursday): Excludes Holidays	\$100.00	3 Nights
	257	Sports Services	Lakeview Park Marina: Other Fees	Jet Ski/Dinghy Fee	\$200.00	Season
	258	Sports Services	Lakeview Park Marina: Other Fees	Subsequent Slip	50% of Seasonal Rate	Season
	259	Sports Services	Lakeview Park Marina: Other Fees	Seasonal Mooring - Commercial: Boats equipped with air to be assessed an additional charge	\$125.00	Season
	260	Sports Services	Lakeview Park Marina: Other Fees	Service Fees: Cancellation or subleasing	\$105.00	Each
	261	Sports Services	Lakeview Park Marina: Other Fees	Boat Launching Ramps: Daily	\$11.00	Daily
	262	Sports Services	Lakeview Park Marina: Other Fees	Boat Launching Ramps: Seasonal	\$155.00	Seasonal
	263	Sports Services	Lakeview Park Marina: Other Fees	Boat Launching Ramps: Seniors (60 yrs & up) - Seasonal	\$105.00	Seasonal
	264	Sports Services	Lakeview Park Marina: Other Fees	Boat Launching Ramps: Commercial	\$425.00	Seasonal
	265	Sports Services	Lakeview Park Marina: Other Fees	Boat Launching Ramps: Sanitary Pumpout	\$12.00	Each
	266	Community and Heritage Facilities	Mackenzie Hall Rentals Type 1 - Basic (without admission)	Court Auditoriums: Arts\Culture uses	\$235.00	4 Hours
	267	Community and Heritage Facilities	Mackenzie Hall Rentals Type 1 - Basic (without admission)	Court Auditoriums: Arts\Culture uses	\$60.00	1 Hour
	268	Community and Heritage Facilities	Mackenzie Hall Rentals Type 1 - Basic (without admission)	Court Auditoriums: All other uses	\$705.00	8 Hours
	269	Community and Heritage Facilities	Mackenzie Hall Rentals Type 1 - Basic (without admission)	Court Auditoriums: All other uses	\$375.00	4 Hours
	270	Community and Heritage Facilities	Mackenzie Hall Rentals Type 1 - Basic (without admission)	Court Auditoriums: All other uses (Non-Prime Time days and evenings)	\$575.00	8 Hours
	271	Community and Heritage Facilities	Mackenzie Hall Rentals Type 1 - Basic (without admission)	Court Auditoriums: All other uses (Non-Prime Time days and evenings)	\$325.00	4 Hours
	272	Community and Heritage Facilities	Mackenzie Hall Rentals Type 1 - Basic (without admission)	Macdonald Room/Court Annex/Main Gallery: Arts\Culture uses	\$125.00	4 Hours
	273	Community and Heritage Facilities	Mackenzie Hall Rentals Type 1 - Basic (without admission)	Macdonald Room/Court Annex/Main Gallery: Arts\Culture uses	\$30.00	1 Hour
	274	Community and Heritage Facilities	Mackenzie Hall Rentals Type 1 - Basic (without admission)	Macdonald Room/Court Annex/Main Gallery: All other uses	\$150.00	4 Hours
	275	Community and Heritage Facilities	Mackenzie Hall Rentals Type 1 - Basic (without admission)	Macdonald Room/Court Annex/Main Gallery: All other uses	\$200.00	8 Hours
	276	Community and Heritage Facilities	Mackenzie Hall Rentals Type 1 - Basic (without admission)	Macdonald Room/Court Annex/Main Gallery: All other uses (Non-Prime Time days and evenings)	\$175.00	8 Hours
	277	Community and Heritage Facilities	Mackenzie Hall Rentals Type 2 - (With admission)	Court Auditoriums: Arts\Culture uses	\$285.00	4 Hours
	278	Community and Heritage Facilities	Mackenzie Hall Rentals Type 2 - (With admission)	Court Auditoriums: All other uses	\$415.00	4 Hours
	279	Community and Heritage Facilities	Mackenzie Hall Rentals Type 2 - (With admission)	Court Auditoriums: All other uses (Non-Prime Time days and evenings)	\$575.00	8 Hours
	280	Community and Heritage Facilities	Mackenzie Hall Rentals Type 2 - (With admission)	Court Auditoriums: All other uses (Non-Prime Time days and evenings)	\$365.00	4 Hours
	281	Community and Heritage Facilities	Mackenzie Hall Rentals Type 2 - (With admission)	Macdonald Room/Court Annex/Main Gallery: Arts\Culture uses	\$135.00	4 Hours
	282	Community and Heritage Facilities	Mackenzie Hall Rentals Type 2 - (With admission)	Macdonald Room/Court Annex/Main Gallery: All other uses	\$150.00	4 Hours
	283	Community and Heritage Facilities	Mackenzie Hall Rentals Type 2 - (With admission)	Macdonald Room/Court Annex/Main Gallery: All other uses (Non-Prime Time days and evenings)	\$200.00	8 Hours
	284	Community and Heritage Facilities	Mackenzie Hall	Group Tours: Adults (19+)	\$3.50	Adults
	285	Community and Heritage Facilities	Mackenzie Hall	Group Tours: Seniors (60+)	\$3.00	Seniors
	286	Community and Heritage Facilities	Mackenzie Hall	Group Tours: Children (18 & below)	\$2.00	Children
	287	Community and Heritage Facilities	Mackenzie Hall	Group Tours: School/Student/Community Group	\$2.00	School/Student

City of Windsor
User Fee Schedule

Community Development & Health Office - Recreation & Culture

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST	
					Cost	Unit of Measure
	288	Community and Heritage Facilities	Mackenzie Hall	Mackenzie Hall Park: Gazebo for Weddings	\$150.00	Event
	289	Community and Heritage Facilities	Mackenzie Hall	Service Fees: Cancellations	\$100.00	Event
	290	Community and Heritage Facilities	Mackenzie Hall	Service Fees: Technician Fee	\$50.00	Hour
	291	Community and Heritage Facilities	Mackenzie Hall	Art Exhibitions	\$30.00	Day
	292	Community and Heritage Facilities	Mackenzie Hall	Photo Session	\$100.00	Hour
	293	Community and Heritage Facilities	Willistead	Morning/Billiard/Library Room - 80 Guests	\$795.50	Event
	294	Community and Heritage Facilities	Willistead	Morning/Billiard/Library Room - 80 Guests & Ceremony Inside	\$1,270.50	Event
	295	Community and Heritage Facilities	Willistead	Morning/Billiard/Library Room - 80 Guests & Ceremony Outside	\$1,595.79	Event
	296	Community and Heritage Facilities	Willistead	Dining Room (52 Guests)	\$357.25	Event
	297	Community and Heritage Facilities	Willistead	North/East Gallery (100-120 Guests)	\$1,135.75	Event
	298	Community and Heritage Facilities	Willistead	North/East Gallery (100-120 Guests) & Ceremony Inside	\$1,735.65	Event
	299	Community and Heritage Facilities	Willistead	North/East Gallery (100-120 Guests) & Ceremony Outside	\$1,911.75	Event
	300	Community and Heritage Facilities	Willistead	Great Hall	\$203.50	Event
	301	Community and Heritage Facilities	Willistead	Photo's	\$133.25	Event
	302	Community and Heritage Facilities	Willistead	Coach House Meeting Room	\$271.25	Event
	303	Community and Heritage Facilities	Willistead	Ceremony Inside	\$680.40	Event
	304	Community and Heritage Facilities	Willistead	Ceremony Paul Martin Gardens	\$856.80	Event
	305	Community and Heritage Facilities	Willistead	Willistead Manor	\$3,688.25	Event
	306	Community and Heritage Facilities	Willistead	Space Discount	Negotiable	Event
	307	Community and Heritage Facilities	Willistead	Corkage Fee	Commission	Event
	308	Community and Heritage Facilities	Willistead	Corkage Beer (per case)	Commission	Event
	309	Community and Heritage Facilities	Willistead	Corkage Liquor (per 750 ml)	Commission	Event
	310	Community and Heritage Facilities	Willistead	Corkage Wine (per 750 ml)	Commission	Event
	311	Community and Heritage Facilities	Willistead	Cancellation Fee	Commission	Event
	312	Community and Heritage Facilities	Willistead	Environment Control	Commission	Event
	313	Community and Heritage Facilities	Willistead	Metro Executive Class Catering Commissions	Commission	Event
	314	Community and Heritage Facilities	Willistead	Public Tours-Adults	\$5.75	Event
	315	Community and Heritage Facilities	Willistead	Public Tours-Children	\$2.25	Event
	316	Community and Heritage Facilities	Willistead	Public Tours-Seniors	\$4.75	Event
	317	Community and Heritage Facilities	Willistead	Scheduled Tours	\$4.75	Event
	318	Community and Heritage Facilities	Willistead	Baby Grand Piano	\$100.00	Each
	319	Community and Heritage Facilities	Duff Baby	Interpretation Centre - Commercial Rate	\$70.00	Hour
	320	Community and Heritage Facilities	Duff Baby	Interpretation Centre - Non-for-profit rate	\$48.00	Hour
	321	Community and Heritage Facilities	Duff Baby	Interpretation Centre - Non-for-profit rate up to 10 meetings	\$400.00	up to 10 mtgs.
	322	Community and Heritage Facilities	Duff Baby	Tour of Duff Baby	\$50.00	tour
	323	Community and Heritage Facilities	Art Cart Tour	Regularly scheduled art cart tours	FREE	
	324	Community and Heritage Facilities	Art Cart Tour	Booked Art Cart Tour (non-public hours)	\$50.00	Flat Rate
	325	Community and Heritage Facilities	Art Cart Tour	Walking Tour	\$3.00	Per person
	326	Community and Heritage Facilities	Windsor Community Museum	Book wrapping - 1 book	\$7.50	Each
	327	Community and Heritage Facilities	Windsor Community Museum	Book wrapping - 3 books or more	\$5.00	Each
	328	Community and Heritage Facilities	Windsor Community Museum	Encapsulation - 1 item	\$10.00	Each
	329	Community and Heritage Facilities	Windsor Community Museum	Encapsulation - 2 or more items	\$7.50	Each
	330	Community and Heritage Facilities	Windsor Community Museum	Encapsulation - items larger than 4x4'	\$20.00	Each
	331	Community and Heritage Facilities	Windsor Community Museum	Photocopying (per page legal and letter)	\$0.25	Each
	332	Community and Heritage Facilities	Windsor Community Museum	Photocopying (per Ledger page 11 x 17)	\$0.50	Each
	333	Community and Heritage Facilities	Windsor Community Museum	Research (first 15 minutes)	FREE	
	334	Community and Heritage Facilities	Windsor Community Museum	Research (each additional 15 minutes)	\$15.00	Flat Rate
	335	Community and Heritage Facilities	Windsor Community Museum	Map Service Fees (1-5 sheets)	\$20.00	Flat Rate
	336	Community and Heritage Facilities	Windsor Community Museum	Map Service Fees (6-10 sheets)	\$25.00	Flat Rate
	337	Community and Heritage Facilities	Windsor Community Museum	Map Service Fees (11-15 sheets)	\$30.00	Flat Rate
	338	Community and Heritage Facilities	Windsor Community Museum	Map Service Fees (16-20 sheets)	\$35.00	Flat Rate
	339	Community and Heritage Facilities	Windsor Community Museum	Scanning/Printing of Images	\$7.00	Image

City of Windsor
User Fee Schedule

Community Development & Health Office - Recreation & Culture

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2013 Fee Excluding HST	
					Cost	Unit of Measure
	340	Community and Heritage Facilities	Windsor Community Museum	Microfiche/Film Reproduction (8 1/2 x 11 output)	\$2.00	
	341	Community and Heritage Facilities	Windsor Community Museum	Microfiche/Film Reproduction emailed or mailing of CD	\$2.00	page
	342	Community and Heritage Facilities	Windsor Community Museum	School Programs	\$3.00	student