



THE CITY OF WINDSOR BUDGET 2014

APPROVED BUDGET



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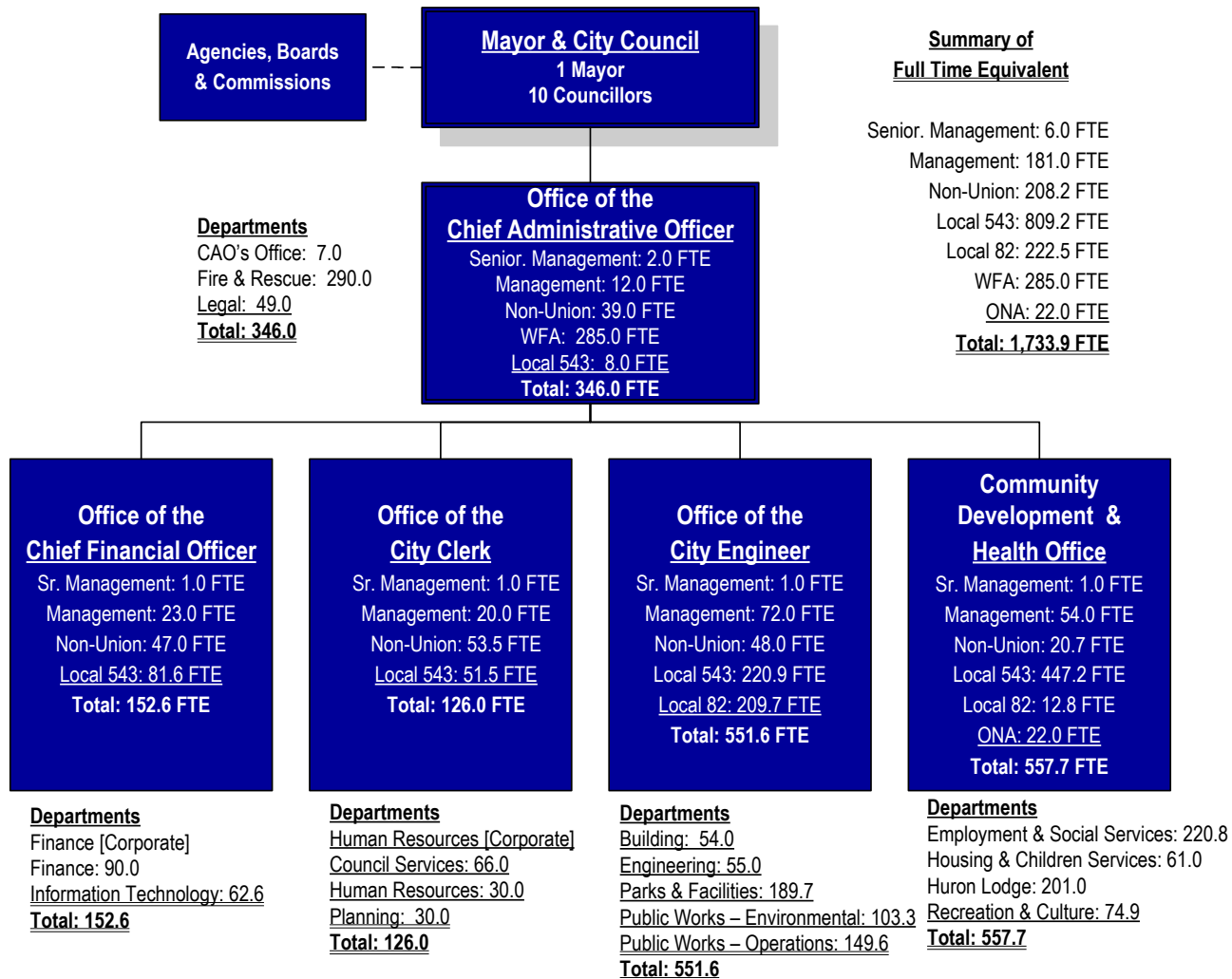
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A. City of Windsor Overview



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. 2014 Net Property Tax Levy by Department

		2010 Actuals (Final)	2011 Actuals (Final)	2012 Actuals (Final)	2013 Actuals (Final)	2013 Budget (Approved)	2014 Budget (Approved)	\$ Budget Change	% Budget Change
Mayor's Office & City Council	City Council	596,971	578,928	788,030	738,809	741,281	721,424	(19,857)	(2.7%)
	Mayor's Office	511,377	511,396	464,480	437,513	438,179	438,316	137	0.0%
Office of the CAO	CAO's Office	1,013,398	1,294,364	1,360,025	1,112,178	1,361,621	1,278,215	(83,406)	(6.1%)
	Fire & Rescue	33,506,526	33,748,655	33,592,955	35,299,640	35,133,818	39,412,819	4,279,001	12.2%
	Legal	3,760,450	4,001,517	6,643,371	6,206,717	5,541,647	5,329,141	(212,506)	(3.8%)
Office of the CFO	Finance	5,058,304	5,238,612	5,681,467	6,178,605	6,529,604	6,339,315	(190,289)	(2.9%)
	Finance [Corporate]	47,586,897	43,082,684	43,900,254	43,177,716	40,761,813	38,766,742	(1,995,071)	(4.9%)
	Information Technology	4,442,946	4,971,113	4,910,450	5,103,964	5,322,836	5,761,026	438,190	8.2%
Office of the City Clerk	Council Services	3,511,871	3,505,039	3,816,660	4,392,640	4,734,484	4,750,771	16,287	0.3%
	Human Resources	3,516,797	3,514,562	3,427,814	3,578,033	3,714,916	3,693,810	(21,106)	(0.6%)
	Human Resources [Corporate]	(2,230,978)	13,083	1,912,206	(5,389,442)	(5,735,375)	(6,272,470)	(537,095)	9.4%
	Planning	2,491,988	2,427,525	2,712,938	2,705,988	2,736,269	2,752,553	16,284	0.6%
Office of the City Engineer	Building	1,599,688	1,601,806	1,834,096	2,040,676	2,146,385	2,008,371	(138,014)	(6.4%)
	Engineering	7,344,396	7,858,063	7,985,035	8,600,602	8,649,979	8,473,284	(176,695)	(2.0%)
	Parks & Facilities	15,874,157	17,780,730	16,969,888	18,604,824	19,497,415	21,804,641	2,307,226	11.8%
	Public Works - Environmental	12,783,443	12,369,406	12,507,451	12,474,479	12,621,610	12,861,724	240,114	1.9%
	Public Works - Operations	10,091,159	10,689,264	10,284,931	12,284,676	11,573,484	11,135,227	(438,257)	(3.8%)
Community Development & Health Office	Employment & Social Services	25,715,699	15,770,143	16,712,870	14,358,456	16,054,338	14,373,133	(1,681,205)	(10.5%)
	Housing & Children Services	13,257,591	13,346,045	13,129,555	11,931,389	13,445,262	11,640,659	(1,804,603)	(13.4%)
	Huron Lodge	8,502,607	8,380,451	7,545,158	7,851,768	7,797,907	7,483,874	(314,033)	(4.0%)
	Recreation & Culture	7,854,641	8,489,304	8,567,392	8,331,637	9,044,667	7,051,073	(1,993,594)	(22.0%)
Sub-Total: City of Windsor Departments		206,789,928	199,172,690	204,747,026	200,020,868	202,112,140	199,803,648	(2,308,492)	(1.1%)

B. 2014 Net Property Tax Levy by Department

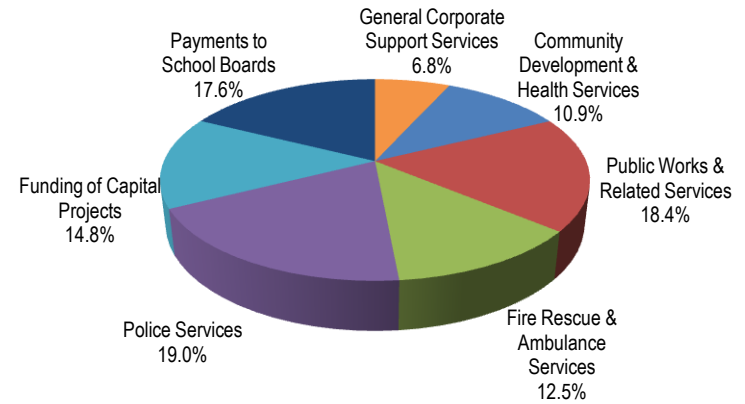
	2010 Actuals (Final)	2011 Actuals (Final)	2012 Actuals (Final)	2013 Actuals (Final)	2013 Budget (Approved)	2014 Budget (Approved)	\$ Budget Change	% Budget Change
Agencies, Boards & Committees								
Auditor General's Office	446,368	600,198	187,893	0	0	0	0	0.0%
Agencies	14,799,496	14,909,804	16,186,600	16,296,974	16,150,454	16,186,455	36,001	0.2%
Police Services	64,058,244	66,643,328	67,858,411	72,597,125	72,282,957	73,782,957	1,500,000	2.1%
Transit Windsor	11,393,777	11,764,002	12,900,753	12,770,073	12,289,811	12,387,926	98,115	0.8%
Windsor Public Library	7,729,359	7,939,359	7,939,359	7,939,359	7,939,359	7,293,932	(645,427)	(8.1%)
Windsor Essex Community Housing Corp.	7,282,398	7,625,768	7,618,669	7,977,919	7,705,583	9,544,099	1,838,516	23.9%
Committees of Council	56,777	(11,049)	56,394	73,598	87,170	55,920	(31,250)	(35.8%)
Sub-Total: City Funded Agencies, Boards & Committees	105,766,419	109,471,410	112,748,079	117,655,048	116,455,334	119,251,289	2,795,955	2.4%
Total Municipal Tax Levy Requirement					318,567,474	319,054,937	487,463	0.2%
Total Education Tax Levy Requirement					69,439,132	68,262,952	(1,176,180)	(1.7%)
Total Municipal Tax Levy Requirement					388,006,606	387,317,889	(688,717)	(0.2%)

Total Average Net Impact on Existing Tax Payers

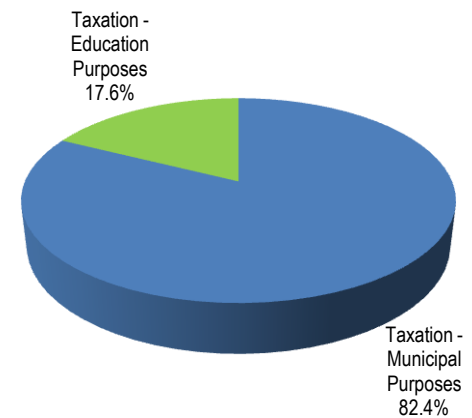
(0.2%)

C. 2014 Net Property Tax Levy by Major Function

Major Function	2014 Net Budget	% of Total
General Corporate Support Services	26,175,866	6.8%
Community Development & Health Services	42,281,917	10.9%
Public Works & Related Services	71,094,679	18.4%
Fire Rescue & Ambulance Services	48,344,659	12.5%
Police Services	73,782,958	19.0%
Funding of Capital Projects	57,374,858	14.8%
Payments to School Boards	68,262,952	17.6%
Total Net Budget Required From Taxation	387,317,889	100.0%



Taxation	2014 Net Budget	% of Total
Taxation - Municipal Purposes	319,054,937	82.4%
Taxation - Education Purposes	68,262,952	17.6%
Total Taxation	387,317,889	100.0%



D. 2014 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>
2013 Net Municipal Property Tax Levy				318,567					
<u>Expenditure Increases</u>					<u>Expenditure Decreases</u>				
Increase in Transfer to Fund Capital Projects	10,000				Decrease in Provision for Tax Appeals	(4,500)			
Salary, Wage & Fringe Benefit Increases	5,108				Net Reduction in Staffing Costs	(2,152)			
Various Inflationary & Miscellaneous Expenditures	1,011				Various Misc. Decreases Based on Line-By-Line Review	(1,092)			
Increase in Budget Stabilization Contingency	1,000				Street Lighting LED Conversion	(246)			
Utility Costs	324				Projected Ontario Works (OW) Caseload Decrease	(223)			
Insurance Premiums	258				Reduction in Canderl Lease Expense Budget	(172)			
Family Aquatic Centre (Annualization of Operating Costs)	233				Reduction in Contract Costs for Winter Maintenance	(166)			
Ontario Works (OW) Caseload & Benefits Increase	215				Various Reductions in the Fleet Division	(162)			
Reduction in Sewer Surcharge Recoveries	215				Pathway to Potential Source Funding Transfer	(150)			
Social Housing Subsidy Increases	150				Total Expenditure Decreases		(8,863)		
Transit Windsor Increase in Facility Maintenance Costs	100								
Total Expenditure Increases		18,614			<u>Revenue Increases</u>				
					Increase in OMPF Funding	(4,000)			
<u>Revenue Decreases</u>					OW Financial Assistance - Upload of Municipal Cost	(1,591)			
Various Miscellaneous Revenue Decreases	406				Various Miscellaneous Revenue Increases	(1,109)			
Interest & Penalties on Tax Arrears	300				Windsor Tunnel Corporation Dividend	(1,000)			
Total Revenue Decreases		706			Transit Windsor New Fare Structure	(600)			
					Increase in Taxation Revenue Related to Growth	(500)			
Other Budget Pressures Not Accepted / Mitigated		2,367			Leasing Pay-As-You-Go Efficiency Dividend	(434)			
					Capital Interest Income	(300)			
Total Budget Pressures			21,687		Resident Revenue & Provincial Subsidy Increases (HL)	(210)			
					Fines in Parking Enforcement	(125)			
					Program Support Cost Recovery for Child Care Admin.	(100)			
					Total Revenue Increases		(9,969)		
					Other Budget Pressures Not Accepted / Mitigated		(2,367)		
					Total Issues Mitigated			(21,199)	
					2014 Total Levy Impact				488
					2014 Net Municipal Property Tax Levy				319,055

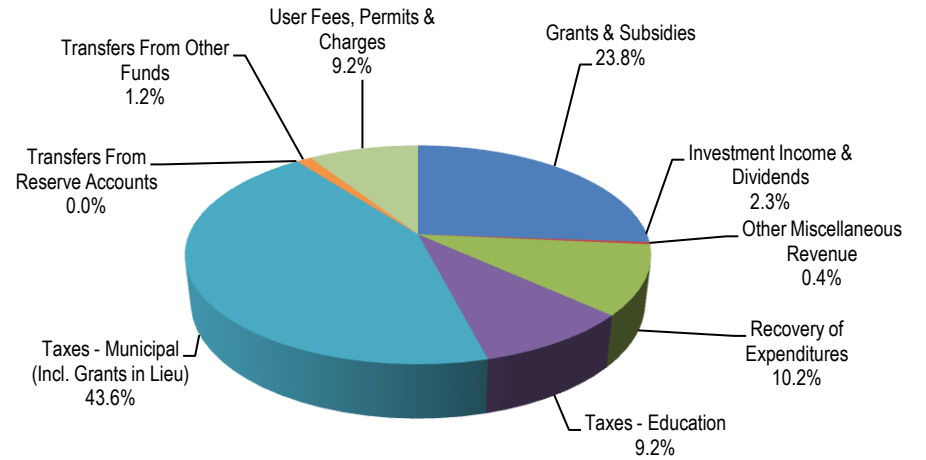
E. 2014 Gross Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Grants & Subsidies	(155,062,815)	(154,132,990)	(157,493,514)	(162,229,313)	(172,162,639)	(175,905,986)	(3,743,347)	(2.2%)
Investment Income & Dividends	(9,742,804)	(11,291,449)	(11,863,054)	(14,386,681)	(10,100,000)	(17,234,927)	(7,134,927)	(70.6%)
Other Miscellaneous Revenue	(6,949,356)	(5,206,940)	(6,470,934)	(6,342,126)	(1,562,224)	(2,628,915)	(1,066,691)	(68.3%)
Recovery of Expenditures	(94,902,742)	(94,019,673)	(97,677,502)	(73,994,679)	(71,895,715)	(75,697,744)	(3,802,029)	(5.3%)
Taxes - Education	(85,696,338)	(80,351,931)	(74,533,091)	(68,640,386)	(69,439,132)	(68,262,952)	1,176,180	1.7%
Taxes - Municipal (Incl. Grants in Lieu)	(320,811,736)	(318,369,080)	(324,402,970)	(323,749,971)	(321,917,478)	(322,404,937)	(487,459)	(0.2%)
Transfers From Reserve Accounts	(8,260,050)	(3,308,860)	(2,843,665)	(2,738,296)	0	0	0	n/a
Transfers From Other Funds	(22,739,275)	(19,666,827)	(43,860,777)	(14,387,610)	(7,312,798)	(9,069,120)	(1,756,322)	(24.0%)
User Fees, Permits & Charges	(63,767,543)	(65,291,447)	(62,398,841)	(61,592,830)	(60,315,884)	(67,715,360)	(7,399,476)	(12.3%)
Total Revenue	(767,932,659)	(751,639,197)	(781,544,348)	(728,061,892)	(714,705,870)	(738,919,941)	(24,214,071)	(3.4%)
Expenses								
Financial Expenses	40,608,273	36,373,278	51,578,583	14,109,764	15,126,636	10,742,486	(4,384,150)	(29.0%)
Minor Capital	10,785,837	11,093,801	11,142,608	11,895,947	8,780,187	9,219,109	438,922	5.0%
Operating & Maintenance Supplies	15,788,635	15,993,546	15,127,116	14,614,226	14,579,896	17,285,549	2,705,653	18.6%
Other Miscellaneous Expenditures	2,924,083	2,719,497	2,971,449	3,253,814	3,564,281	3,551,449	(12,832)	(0.4%)
Purchased Services	51,746,081	57,983,958	55,803,865	56,861,256	54,812,300	56,585,318	1,773,018	3.2%
Salaries, Benefits & Related Costs	259,606,934	255,564,926	264,552,540	263,249,464	265,105,416	272,787,968	7,682,552	2.9%
Transfers for Social Services	202,609,705	177,869,560	174,111,072	167,818,056	178,762,199	175,882,045	(2,880,154)	(1.6%)
Transfers to Education Entities	85,701,166	80,354,837	74,535,870	68,642,214	69,439,132	68,262,952	(1,176,180)	(1.7%)
Transfers to External Agencies	22,673,838	22,997,911	24,362,333	24,459,254	24,133,813	23,624,986	(508,827)	(2.1%)
Transfers to Reserves & Capital Funds	56,086,549	68,819,213	77,285,458	77,864,098	57,132,234	75,584,323	18,452,089	32.3%
Utilities, Insurance & Taxes	19,401,558	21,868,670	30,073,454	25,293,799	23,269,776	25,393,756	2,123,980	9.1%
Total Expenses	767,932,659	751,639,197	781,544,348	728,061,892	714,705,870	738,919,941	24,214,071	3.4%
Total Net	0	0	0	0	0	0	0	

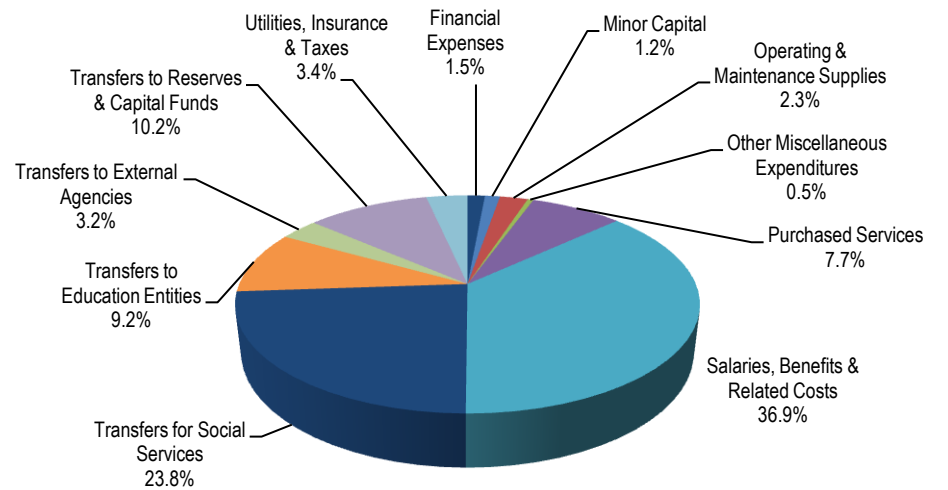
* 2013 Actuals are as of December 31, 2013.

E. 2014 Gross Budget Summary by Major Revenue / Expense Accounts

<u>Revenue</u>	<u>2014 Revenue Budget</u>	<u>% of Total Revenue</u>
Grants & Subsidies	(175,905,986)	23.8%
Investment Income & Dividends	(17,234,927)	2.3%
Other Miscellaneous Revenue	(2,628,915)	0.4%
Recovery of Expenditures	(75,697,744)	10.2%
Taxes - Education	(68,262,952)	9.2%
Taxes - Municipal (Incl. Grants in Lieu)	(322,404,937)	43.6%
Transfers From Reserve Accounts	0	0.0%
Transfers From Other Funds	(9,069,120)	1.2%
User Fees, Permits & Charges	(67,715,360)	9.2%
Total Revenue	(738,919,941)	100.0%



<u>Expenses</u>	<u>2014 Expense Budget</u>	<u>% of Total Expenses</u>
Financial Expenses	10,742,486	1.5%
Minor Capital	9,219,109	1.2%
Operating & Maintenance Supplies	17,285,549	2.3%
Other Miscellaneous Expenditures	3,551,449	0.5%
Purchased Services	56,585,318	7.7%
Salaries, Benefits & Related Costs	272,787,968	36.9%
Transfers for Social Services	175,882,045	23.8%
Transfers to Education Entities	68,262,952	9.2%
Transfers to External Agencies	23,624,986	3.2%
Transfers to Reserves & Capital Funds	75,584,323	10.2%
Utilities, Insurance & Taxes	25,393,756	3.4%
Total Expenses	738,919,941	100.0%



F. 2014 - 2017 Budget Projections Prior to Mitigations (Assuming Status Quo Service Levels & Operations)

GL Category	2013 Budget (Approved)	2014 Projected Increases / (Decreases)	2014 Budget (Approved)	2015 Projected Increases / (Decreases)	2015 Budget (Projected)	2016 Projected Increases / (Decreases)	2016 Budget (Projected)	2017 Projected Increases / (Decreases)	2017 Budget (Projected)	Total Property Tax Levy Increase 2017 vs. 2014
Revenues (Non-Taxation)										
Grants & Subsidies	(172,162,639)	(3,743,347)	(175,905,986)	(3,819,169)	(179,725,155)	(3,944,687)	(183,669,842)	(4,247,092)	(187,916,934)	
Investment Income & Dividends	(10,100,000)	(7,134,927)	(17,234,927)	0	(17,234,927)	0	(17,234,927)	0	(17,234,927)	
Other Miscellaneous Revenue	(1,562,224)	(1,066,691)	(2,628,915)	(52,578)	(2,681,493)	(53,630)	(2,735,123)	(54,702)	(2,789,826)	
Recovery of Expenditures	(71,895,715)	(3,802,029)	(75,697,744)	(2,171,300)	(77,869,044)	(2,193,013)	(80,062,057)	(2,214,943)	(82,277,000)	
Taxes - Education	(69,439,132)	1,176,180	(68,262,952)	(1,365,259)	(69,628,211)	(1,392,564)	(71,020,775)	(1,420,416)	(72,441,191)	
Taxes - Municipal (Incl. Grants in Lieu)	(321,917,478)	(487,459)	(322,404,937)	(6,649,819)	(329,054,756)	(7,035,062)	(336,089,818)	(7,071,429)	(343,161,247)	
Transfers From Other Funds	(7,312,798)	(1,756,322)	(9,069,120)	0	(9,069,120)	0	(9,069,120)	0	(9,069,120)	
User Fees, Permits & Charges	(60,315,884)	(7,399,476)	(67,715,360)	(1,354,307)	(69,069,667)	(1,381,393)	(70,451,061)	(1,409,021)	(71,860,082)	
Total Revenues	(714,705,870)	(24,214,071)	(738,919,941)	(15,412,433)	(754,332,374)	(16,000,349)	(770,332,723)	(16,417,603)	(786,750,326)	
Expenditures										
Financial Expenses	15,126,636	(4,384,150)	10,742,486	214,850	10,957,336	219,147	11,176,482	223,530	11,400,012	
Minor Capital	8,780,187	438,922	9,219,109	184,382	9,403,491	188,070	9,591,561	191,831	9,783,392	
Operating & Maintenance Supplies	14,579,896	2,705,653	17,285,549	345,711	17,631,260	352,625	17,983,885	359,678	18,343,563	
Other Miscellaneous Expenditures	3,564,281	(12,832)	3,551,449	2,000,000	5,551,449	2,000,000	7,551,449	2,000,000	9,551,449	
Purchased Services	54,812,300	1,773,018	56,585,318	1,631,706	58,217,024	1,664,340	59,881,365	1,697,627	61,578,992	
Salaries & Benefits	265,105,416	7,682,552	272,787,968	6,228,181	279,016,149	6,634,151	285,650,300	6,863,912	292,514,212	
Transfers for Social Services	178,762,199	(2,880,154)	175,882,045	1,700,156	177,582,201	1,734,330	179,316,531	1,769,190	181,085,721	
Transfers to Education Entities	69,439,132	(1,176,180)	68,262,952	1,365,259	69,628,211	1,392,564	71,020,775	1,420,416	72,441,191	
Transfers to External Agencies	24,133,813	(508,827)	23,624,986	472,500	24,097,486	481,950	24,579,435	491,589	25,071,024	
Transfers to Reserves & Capital Funds	57,132,234	18,452,089	75,584,323	0	75,584,323	0	75,584,323	0	75,584,323	
Utilities, Insurance & Taxes	23,269,776	2,123,980	25,393,756	1,269,688	26,663,444	1,333,172	27,996,616	1,399,831	29,396,447	
Total Expenses	714,705,870	24,214,071	738,919,941	15,412,433	754,332,374	16,000,349	770,332,723	16,417,603	786,750,326	
Net Budget	0	0	0	0	0	0	0	0	0	

\$20,756,310
6.4%

Total Municipal Tax Levy Requirement (2015-2017 Estimated)

2015
2.1%

2016
2.1%

2017
2.1%

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

	2002 (Peak Level)	2013	2014	2015	2016	2017
Gross Dept Projections	229.4	109.7	104.1	98.2	92.0	85.2

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	114.8	No Debt Issued
1996	106.8		2013	109.7	No Debt Issued

Of the gross debt outstanding at the end of 2013, \$46.3 million is the portion issued directly for the City of Windsor purposes (Police Headquarters, Upgrade and Expansion of the Lou Romano Water Reclamation Plant (LRWRP)). The remaining balance of \$63.8 million relates to debt which is recoverable from Transit Windsor, Essex Windsor Solid Waste Authority and the Windsor Essex County Housing Corporation.



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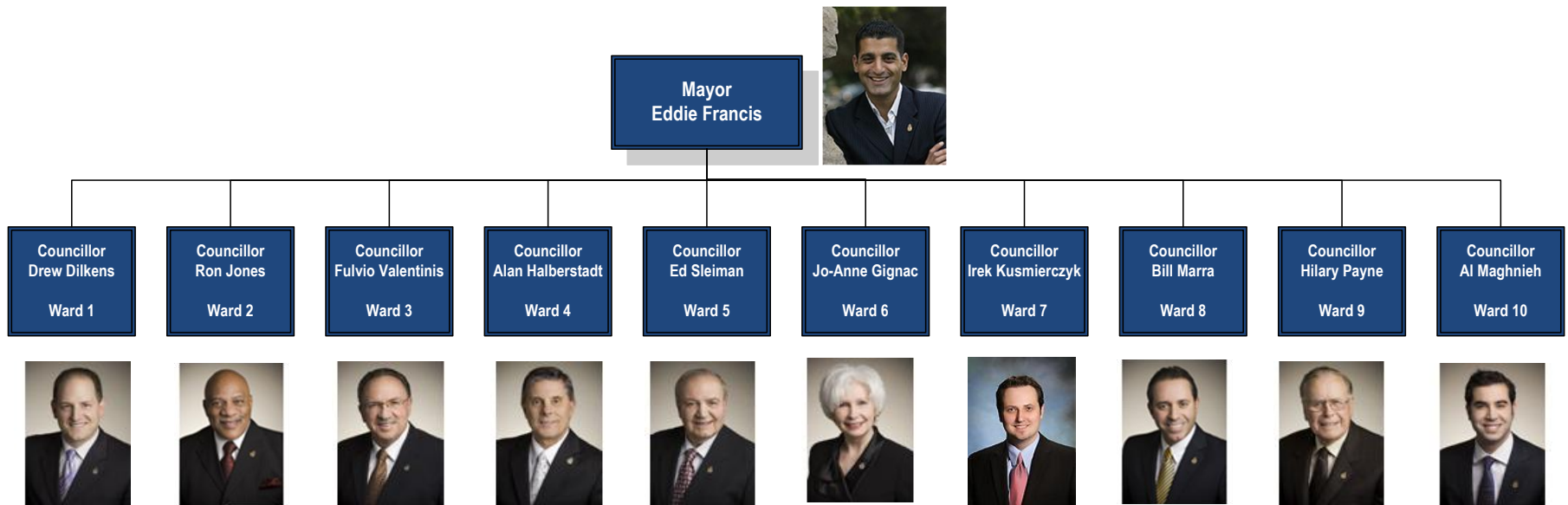
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A. Departmental Overview



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	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration - City Council	(1,033)	0	(460,825)	(667,192)	0	0	0	n/a
Total Revenue	(1,033)	0	(460,825)	(667,192)	0	0	0	n/a
Expenditures								
Administration - City Council	598,004	578,928	1,248,855	1,406,001	741,281	721,424	(19,857)	(2.7%)
Total Expenses	598,004	578,928	1,248,855	1,406,001	741,281	721,424	(19,857)	(2.7%)
Net								
Administration - City Council	596,971	578,928	788,030	738,809	741,281	721,424	(19,857)	(2.7%)
Total Net	596,971	578,928	788,030	738,809	741,281	721,424	(19,857)	(2.7%)

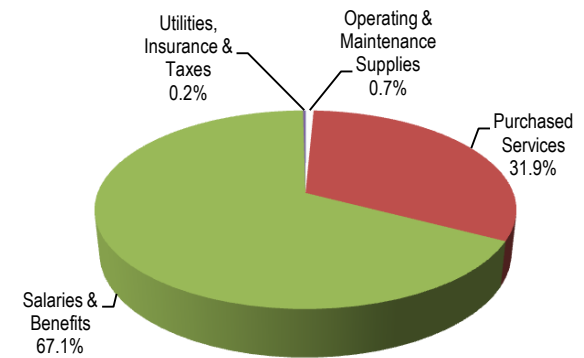
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Other Miscellaneous Revenue	(18)	0	(437)	(1,410)	0	0	0	n/a
Recovery of Expenditures	(1,015)	0	0	0	0	0	0	n/a
Transfer From Reserve Accounts	0	0	(460,388)	(663,782)	0	0	0	n/a
Transfers From Other Funds	0	50	0	(2,000)	0	0	0	n/a
Total Revenue	(1,033)	50	(460,825)	(667,192)	0	0	0	n/a
Expenditures								
Financial Expenses	18	0	0	0	0	0	0	n/a
Minor Capital	4,992	134	295	0	200	200	0	0.0%
Operating & Maintenance Supplies	10,297	5,355	1,814	2,731	5,100	5,100	0	0.0%
Other Miscellaneous Expenditures	5,923	3,218	12,683	3,987	0	0	0	n/a
Purchased Services	67,586	78,232	61,357	292,662	250,245	230,245	(20,000)	(8.0%)
Salaries & Benefits	509,188	491,989	479,527	501,165	484,305	484,305	0	0.0%
Transfers to Reserves & Capital Funds	0	0	692,020	604,025	0	0	0	n/a
Utilities, Insurance & Taxes	0	0	1,159	1,431	1,431	1,574	143	10.0%
Total Expenses	598,004	578,928	1,248,855	1,406,001	741,281	721,424	(19,857)	(2.7%)
Total Net	596,971	578,978	788,030	738,809	741,281	721,424	(19,857)	(2.7%)

D. Budget Summary by Major Revenue / Expense Accounts

Expenditures

	<u>2014 Budget</u>	
Minor Capital	200	0.0%
Operating & Maintenance Supplies	5,100	0.7%
Purchased Services	230,245	31.9%
Salaries & Benefits	484,305	67.1%
Utilities, Insurance & Taxes	1,574	0.2%
Total Expenses	721,424	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
2014-0120	H - Line Item Reduction	Reduction in Ward Funds	(20,000)				
n/a	Interdepartmental	* Interdepartmental Reallocations	143				
Total 2014 Budget Increase/(Decrease)			(19,857)	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. 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). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

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	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration - Mayor's Office	(5,076,879)	(1,075,382)	(998,805)	(870,744)	0	0	0	0.0%
Total Revenue	(5,076,879)	(1,075,382)	(998,805)	(870,744)	0	0	0	
Expenditures								
Administration - Mayor's Office	5,588,256	1,586,778	1,463,285	1,308,257	438,179	438,316	137	0.0%
Total Expenses	5,588,256	1,586,778	1,463,285	1,308,257	438,179	438,316	137	0.0%
Net								
Administration - Mayor's Office	511,377	511,396	464,480	437,513	438,179	438,316	137	0.0%
Total Net	511,377	511,396	464,480	437,513	438,179	438,316	137	0.0%

D. Budget Summary by Major Revenue / Expense Accounts

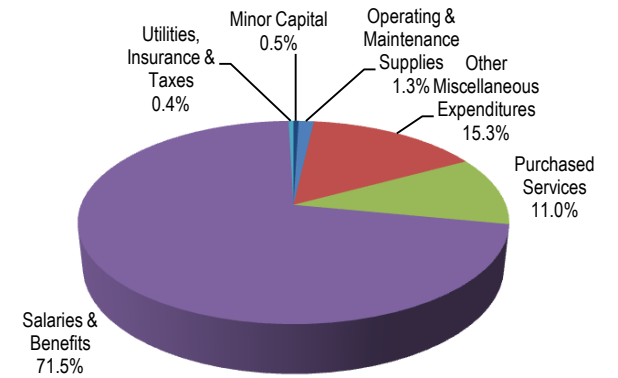
GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Grants & Subsidies	(4,500,000)	0	0	0	0	0	0	n/a
Other Miscellaneous Revenue	0	0	0	(1,688)	0	0	0	n/a
Recovery of Expenditures	0	(26,250)	(148,170)	(107,435)	0	0	0	n/a
Transfers From Other Funds	(576,879)	(1,049,132)	(850,635)	(761,622)	0	0	0	n/a
Total Revenue	(5,076,879)	(1,075,382)	(998,805)	(870,745)	0	0	0	n/a
Expenditures								
Minor Capital	2,685	215,341	10,985	460	2,000	2,000	0	0.0%
Operating & Maintenance Supplies	4,157	8,356	11,293	3,449	5,900	5,900	0	0.0%
Other Miscellaneous Expenditures	173,663	47,356	60,840	69,372	66,980	66,980	0	0.0%
Purchased Services	61,847	148,424	78,114	72,037	48,040	48,040	0	0.0%
Salaries & Benefits	327,813	324,768	538,924	491,597	313,549	313,549	0	0.0%
Transfers for Social Services	3,944,028	0	0	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	1,065,658	834,109	761,621	669,632	0	0	0	n/a
Utilities, Insurance & Taxes	8,405	8,424	1,508	1,711	1,710	1,847	137	8.0%
Total Expenses	5,588,256	1,586,778	1,463,285	1,308,258	438,179	438,316	137	0.0%
Total Net	511,377	511,396	464,480	437,513	438,179	438,316	137	0.0%

D. Budget Summary by Major Revenue / Expense Accounts

Expenditures

2014 Budget

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	71.5%
Utilities, Insurance & Taxes	1,847	0.4%
Total Expenses	438,316	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
n/a	Interdepartmental	* Interdepartmental Reallocations	137				
Total 2014 Budget Increase/(Decrease)			137	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. 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). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

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A. Departmental Overview

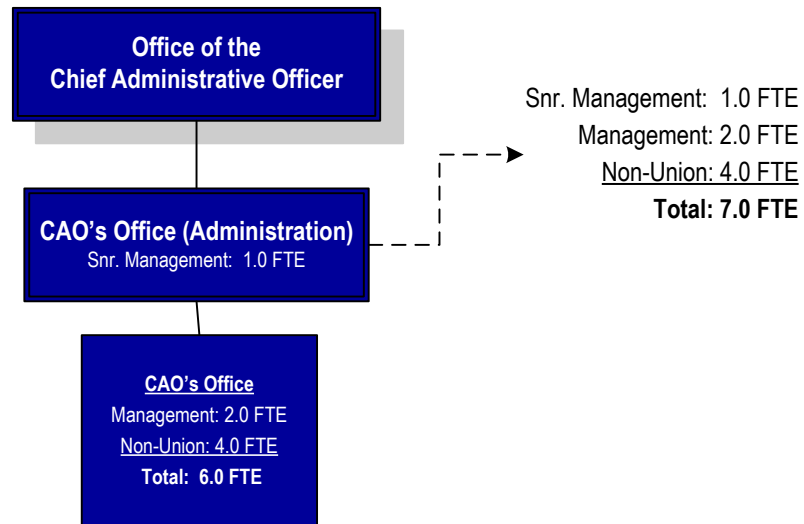
Mission

To provide consistent corporate direction and leadership for the planning and delivery of municipal services and the achievement of corporate goals, while encouraging the establishment of processes and procedures that promote accountability to established standards and policies.

Description

The CAO works closely with the Mayor and City Council, as well as City Administration through its senior leaders, 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.

2014 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)	2014 FTE (Approved)	Change Over PY
CAO Administration	Chief Administrative Officer	Senior Management	1.0	1.0	1.0	1.0	0.0
	Sub- Total		1.0	1.0	1.0	1.0	0.00
CAO's Office	Manager Corporate Administration/Assistant to CAO	Management	1.0	1.0	1.0	1.0	0.0
	Manager of Corporate Initiatives	Management	0.0	0.0	0.0	1.0	1.0
	Executive Initiatives Coordinator CAO	Non-Union	1.0	1.0	1.0	0.0	(1.0)
	Consultant of Enterprise Risk & Project Management	Non-Union	0.0	0.0	1.0	0.0	(1.0)
	Corporate Initiatives Analyst	Non-Union	0.0	0.0	0.0	1.0	1.0
	Executive Administrative Assistant	Non-Union	3.0	3.0	3.0	3.0	0.0
	Sub- Total		5.0	5.0	6.0	6.0	0.0
Office of Continuous Improvement	Manager Office of Continuous Improvement	Management	1.0	1.0	0.0	0.0	0.0
	Consultant - Intern. Audit/Con	Non-Union	1.0	1.0	0.0	0.0	0.0
	Consultant of Enterprise Risk & Project Management	Non-Union	1.0	1.0	0.0	0.0	0.0
	Sub- Total		3.0	3.0	0.0	0.0	0.0
Total		9.0	9.0	7.0	7.0	0.0	

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
CAO's Office	(206,812)	(121,222)	(130,396)	(197,767)	0	0	0	n/a
Office of Continuous Improvement	0	(37,076)	(68,512)	0	0	0	0	n/a
Total Revenue	(206,812)	(158,298)	(198,908)	(197,767)	0	0	0	n/a
Expenditures								
CAO's Office	1,110,208	1,056,767	1,183,510	1,309,945	1,361,621	1,278,215	(83,406)	(6.1%)
Office of Continuous Improvement	110,002	395,895	375,423	0	0	0	0	n/a
Total Expenses	1,220,210	1,452,662	1,558,933	1,309,945	1,361,621	1,278,215	(83,406)	(6.1%)
Net								
CAO's Office	903,396	935,545	1,053,114	1,112,178	1,361,621	1,278,215	(83,406)	(6.1%)
Office of Continuous Improvement	110,002	358,819	306,911	0	0	0	0	n/a
Total Net	1,013,398	1,294,364	1,360,025	1,112,178	1,361,621	1,278,215	(83,406)	(6.1%)

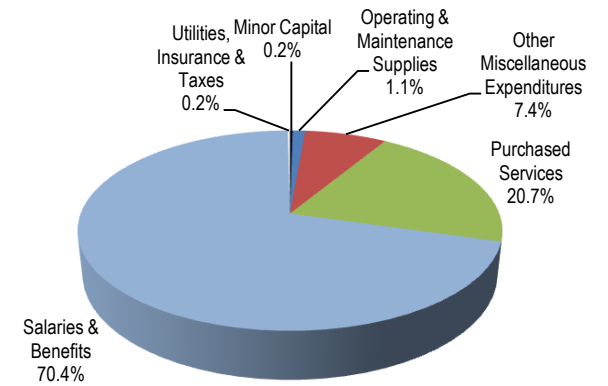
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Other Miscellaneous Revenue	(500)	(2,000)	(2,000)	0	0	0	0	n/a
Recovery of Expenditures	(123,625)	(14,222)	13,861	(6,875)	0	0	0	n/a
Transfer From Reserve Accounts	(82,687)	(142,076)	(169,269)	(190,892)	0	0	0	n/a
Transfers From Other Funds	0	0	(41,500)	0	0	0	0	n/a
Total Revenue	(206,812)	(158,298)	(198,908)	(197,767)	0	0	0	n/a
Expenditures								
Minor Capital	11,668	4,117	2,008	2,968	2,900	2,900	0	0.0%
Operating & Maintenance Supplies	11,998	13,963	15,365	12,438	14,513	14,513	0	0.0%
Other Miscellaneous Expenditures	85,646	84,695	86,035	74,129	96,467	93,967	(2,500)	(2.6%)
Purchased Services	113,428	228,524	188,933	221,485	340,015	265,015	(75,000)	(22.1%)
Salaries & Benefits	843,589	942,266	1,073,890	893,128	905,441	899,344	(6,097)	(0.7%)
Transfers for Social Services	2,000	0	0	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	142,076	169,269	190,892	103,512	0	0	0	n/a
Utilities, Insurance & Taxes	9,805	9,828	1,810	2,285	2,285	2,476	191	8.4%
Total Expenses	1,220,210	1,452,662	1,558,933	1,309,945	1,361,621	1,278,215	(83,406)	(6.1%)
Total Net	1,013,398	1,294,364	1,360,025	1,112,178	1,361,621	1,278,215	(83,406)	(6.1%)

D. Budget Summary by Major Revenue / Expense Accounts

Expenditures

	<u>2014 Budget</u>	
Minor Capital	2,900	0.2%
Operating & Maintenance Supplies	14,513	1.1%
Other Miscellaneous Expenditures	93,967	7.4%
Purchased Services	265,015	20.7%
Salaries & Benefits	899,344	70.4%
Utilities, Insurance & Taxes	2,476	0.2%
Total Expenses	1,278,215	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	4,226				
2014-0211	K- Service Reduction	Reduction of the Economic Development Initiative Budget	(50,000)				
n/a	Interdepartmental	** Interdepartmental Reallocations	(37,632)				0.0
Total 2014 Budget Increase/(Decrease)			(83,406)	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. 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). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

A. Departmental Overview

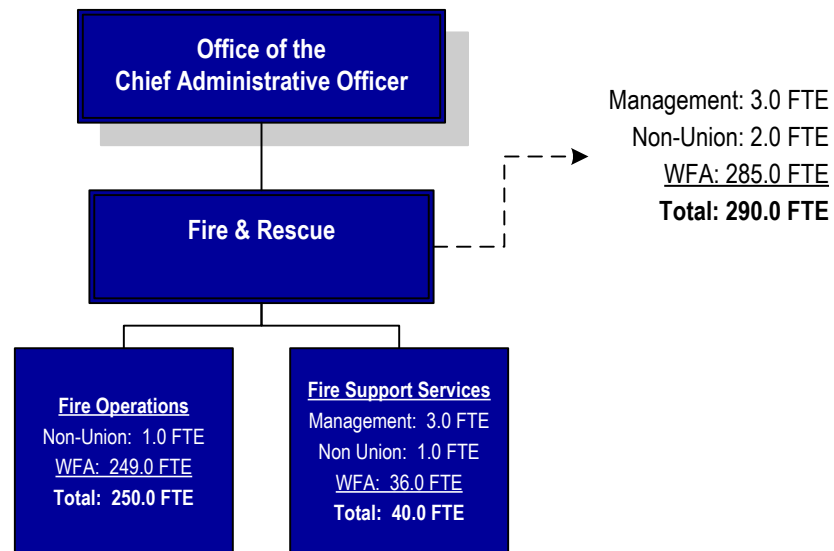
Mission

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 290 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. The department is also responsible for the Community Emergency Management Program. 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.

2014 Approved Budgeted Full Time Equivalents (FTE's)





Office of the Chief Administrative Officer- 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)	2014 FTE (Approved)	Change Over PY
Fire Operations	Asst. Chief - Fire Rescue	WFA	1.0	1.0	1.0	2.0	1.0
	District Chief - Firefighting	WFA	7.0	7.0	7.0	7.0	0.0
	Captain - Fire Rescue	WFA	42.0	42.0	42.0	42.0	0.0
	Emergency Planning Officer - Assistant Deputy Chief	Non-Union	0.0	0.0	1.0	1.0	0.0
	Emergency Planning Clerk	WFA	1.0	1.0	1.0	1.0	0.0
	Firefighter	WFA- Firefighters	196.0	196.0	196.0	195.0	(1.0)
	Fire & Rescue Clerk	WFA	2.0	2.0	2.0	2.0	0.0
	Sub-Total		249.0	249.0	250.0	250.0	0.0
Fire Support Services	Fire Chief	Management	1.0	1.0	1.0	1.0	0.0
	Deputy Fire Chief	Management	2.0	2.0	2.0	2.0	0.0
	Chief Fire Prevention Officer	WFA	1.0	1.0	1.0	1.0	0.0
	Ast Chief Fire Preventn Officer	WFA	1.0	1.0	1.0	1.0	0.0
	Dir. Emergency App./Equipment	WFA	1.0	1.0	1.0	1.0	0.0
	Fire Prevention Officer	WFA	8.0	8.0	8.0	8.0	0.0
	Chief Training Officer	WFA	1.0	1.0	1.0	1.0	0.0
	Training Officer	WFA	2.0	2.0	2.0	2.0	0.0
	Computer Support Analyst	WFA	1.0	1.0	1.0	1.0	0.0
	Lead Emergency Equipment Tech	WFA	1.0	1.0	1.0	1.0	0.0
	Senior Electronics Technician	WFA	1.0	1.0	1.0	1.0	0.0
	Emergency Equipment Technician	WFA	3.0	3.0	3.0	3.0	0.0
	Emergency Communications Coord	WFA	2.0	2.0	2.0	2.0	0.0
	Public Education Officer	WFA	2.0	2.0	2.0	2.0	0.0
	Electronics Technician	WFA	1.0	1.0	1.0	1.0	0.0
	Emergency Communications Oper.	WFA	8.0	8.0	8.0	8.0	0.0
	Administrative Assistant	Non-Union	1.0	1.0	1.0	1.0	0.0
	General/Financial Clerk	WFA	1.0	1.0	1.0	1.0	0.0
	General Clerk	WFA	1.0	1.0	1.0	1.0	0.0
	Fire Prevention Clerk	WFA	1.0	1.0	1.0	1.0	0.0
Total	Sub-Total		40.0	40.0	40.0	40.0	0.0
			289.0	289.0	290.0	290.0	0.0

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Fire Operations	(745,250)	(496,855)	(436,338)	(770,205)	(188,000)	(238,196)	(50,196)	26.7%
Fire Support Services	(618,871)	(619,843)	(521,312)	(546,513)	(453,285)	(553,685)	(100,400)	n/a
Total Revenue	(1,364,121)	(1,116,698)	(957,650)	(1,316,718)	(641,285)	(791,881)	(150,596)	23.5%
Expenditures								
Fire Operations	29,905,047	29,581,414	29,424,030	31,318,446	30,471,516	34,400,855	3,929,339	12.9%
Fire Support Services	4,965,600	5,283,939	5,126,575	5,297,912	5,303,587	5,803,845	500,258	9.4%
Total Expenses	34,870,647	34,865,353	34,550,605	36,616,358	35,775,103	40,204,700	4,429,597	12.4%
Net								
Fire Operations	29,159,797	29,084,559	28,987,692	30,548,241	30,283,516	34,162,659	3,879,143	12.8%
Fire Support Services	4,346,729	4,664,096	4,605,263	4,751,399	4,850,302	5,250,160	399,858	8.2%
Total Net	33,506,526	33,748,655	33,592,955	35,299,640	35,133,818	39,412,819	4,279,001	12.2%

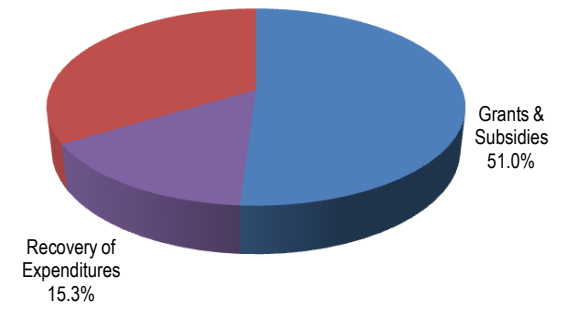
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Grants & Subsidies	(793,484)	(400,359)	(401,298)	(269,638)	(404,000)	(404,000)	0	0.0%
Other Miscellaneous Revenue	(2,968)	(49,969)	(12,251)	7,272	0	0	0	n/a
Recovery of Expenditures	(32,445)	(58,922)	(60,287)	(73,997)	(71,000)	(121,196)	(50,196)	(70.7%)
Transfer From Reserve Accounts	0	0	(220,457)	(299,082)	0	0	0	n/a
Transfers From Other Funds	(282,639)	(312,602)	(69,246)	(516,388)	0	0	0	n/a
User Fees, Permits & Charges	(252,586)	(294,846)	(194,111)	(164,885)	(166,285)	(266,685)	(100,400)	(60.4%)
Total Revenue	(1,364,122)	(1,116,698)	(957,650)	(1,316,718)	(641,285)	(791,881)	(150,596)	(23.5%)
Expenditures								
Minor Capital	359,689	481,153	488,461	501,799	320,208	320,208	0	0.0%
Operating & Maintenance Supplies	421,451	454,294	457,125	458,747	444,225	444,225	0	0.0%
Other Miscellaneous Expenditures	79,537	49,295	36,563	45,504	70,765	70,765	0	0.0%
Purchased Services	556,875	553,005	518,732	573,048	621,928	626,327	4,399	0.7%
Salaries & Benefits	30,799,148	30,766,663	30,465,407	32,916,665	32,216,497	36,607,016	4,390,519	13.6%
Transfers for Social Services	0	0	24,931	0	0	0	0	n/a
Transfers to External Agencies	0	153	100	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	2,333,734	2,217,447	2,222,926	1,752,660	1,752,660	1,752,660	0	0.0%
Utilities, Insurance & Taxes	320,214	343,343	336,360	367,935	348,820	383,499	34,679	9.9%
Total Expenses	34,870,648	34,865,353	34,550,605	36,616,358	35,775,103	40,204,700	4,429,597	12.4%
Total Net	33,506,526	33,748,655	33,592,955	35,299,640	35,133,818	39,412,819	4,279,001	12.2%

D. Budget Summary by Major Revenue / Expense Accounts

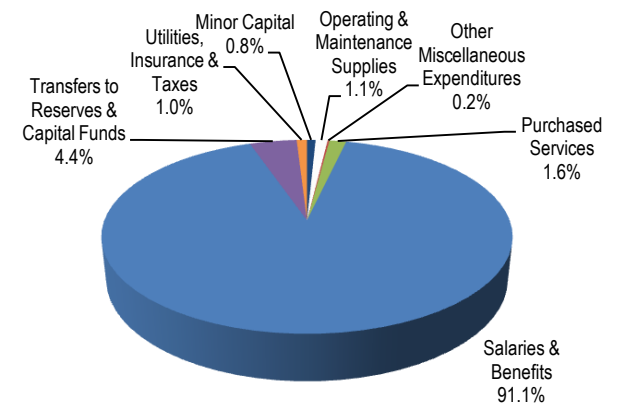
Revenues

	<u>2014 Budget</u>	
Grants & Subsidies	(404,000)	51.0%
Recovery of Expenditures	(121,196)	15.3%
User Fees, Permits & Charges	(266,685)	33.7%
Total Revenue	(791,881)	100.0%



Expenditures

	<u>2014 Budget</u>	
Minor Capital	320,208	0.8%
Operating & Maintenance Supplies	444,225	1.1%
Other Miscellaneous Expenditures	70,765	0.2%
Purchased Services	626,327	1.6%
Salaries & Benefits	36,607,016	91.1%
Transfers to Reserves & Capital Funds	1,752,660	4.4%
Utilities, Insurance & Taxes	383,499	1.0%
Total Expenses	40,204,700	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	(136,859)				
2014-0313	Salary & Wage	WFA Janaury 2009 Contract Provision for 2010, 2011, 2012, 2013 & 2014	4,452,133				
2014-0073	G - Line Item Increase	Increase in Computer Maintenance & Pay-As-You-Go Fees	4,400				
2014-0079	G - Line Item Increase	Overtime Budget for Windsor Fire Training Division	12,000				
2014-0160	I - Revenue Increase	Increase in Hourly Fire Inspection Rate	(25,000)				
2014-0182	I - Revenue Increase	New User Fee: Firework Pyro Application & Review	(5,000)				
2014-0183	I - Revenue Increase	New User Fee: Special Events Application & Review	(5,000)				
2014-0184	I - Revenue Increase	New User Fee: Fire Safety Plan Review	(62,500)				
2014-0185	I - Revenue Increase	New User Fee: General Fire Protection Services - No Vehicle Required	(500)				
2014-0186	I - Revenue Increase	Increase in Fire SCBA Repair User Fee	(1)				
2014-0189	I - Revenue Increase	Increase in Central Dispatch Fees	(1)				
2014-0191	I - Revenue Increase	Increase in User Fee for Lawyer's Letters	(2,400)				
2014-0295	M - Service Enhancement	Addition of One Assistant Chief Position	0				0.0
n/a	Interdepartmental	** Interdepartmental Reallocations	47,729				
Total 2014 Budget Increase/(Decrease)			4,279,001	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. 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). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

A. Departmental Overview

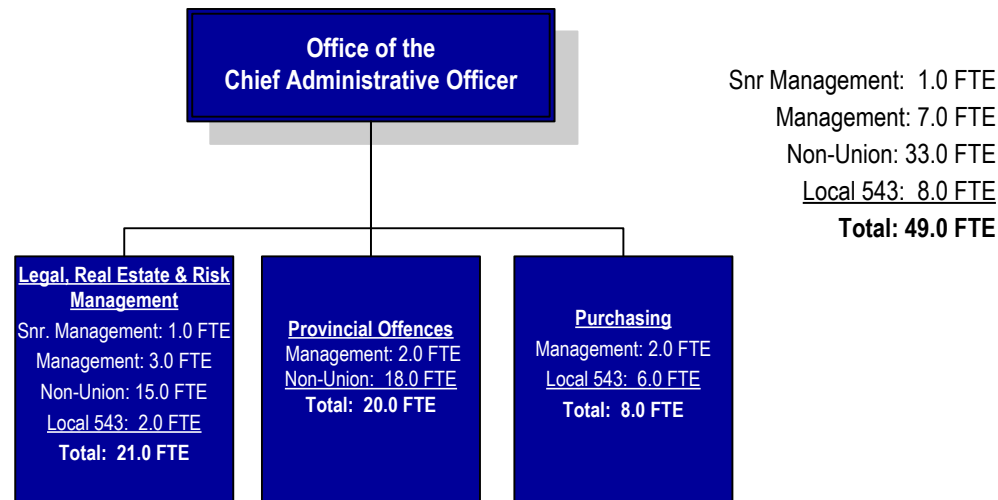
Mission

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

Description

The Legal Department of the City of Windsor is composed of three divisions, namely the Legal Services Division (including Real Estate & Risk Management), Provincial Offences Division and the Purchasing Division. 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 buying, selling and leasing of City property, including lease administration, for negotiation and preparation of contracts and commercial documents, for City claims adjusting and maintenance of the City's insurance portfolio, for responding in the first instance to all damage claims, manages, for educating and the provision of risk management and insurance advice and support, for subrogated claims, and for providing training to City staff on all legal and risk management topics. The Purchasing Division handles the City's procurements, through Purchase Orders, Tenders and Requests for Proposals, maintains the Purchasing By-law, 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.

2014 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)	2014 FTE (Approved)	Change Over PY
Legal, Real Estate & Risk Management	City Solicitor	Senior Management	1.0	1.0	1.0	1.0	0.0
	Deputy City Solicitor - Legal Services, Real Estate & Risk Mgmt.	Management	1.0	1.0	1.0	1.0	0.0
	Manager of Real Estate Services	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Risk Management	Management	1.0	1.0	1.0	1.0	0.0
	Claims Administrator	Non-Union	1.0	2.0	2.0	2.0	0.0
	Coordinator of Real Estate Services	Non-Union	1.0	1.0	1.0	1.0	0.0
	Executive Administrative Assistant	Non-Union	1.0	1.0	1.0	1.0	0.0
	Lease Administrator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Legal Assist. RealEstate/Corp	Non-Union	1.0	1.0	1.0	1.0	0.0
	Legal Assistant	Non-Union	2.0	2.0	2.0	3.0	1.0
	Legal Assistant-Litigation	Non-Union	1.0	1.0	1.0	1.0	0.0
	Legal Counsel	Non-Union	3.0	3.0	3.0	3.0	0.0
	Senior Legal Counsel	Non-Union	2.0	2.0	2.0	2.0	0.0
	Insurance & Risk Analyst	Local 543	1.0	1.0	1.0	1.0	0.0
	Risk Management Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
Sub-Total			19.0	20.0	20.0	21.0	1.0
Provincial Offences	Dir, Provincial Offences	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Court Administration	Management	1.0	1.0	1.0	0.0	(1.0)
	Supv, POA Fines Enforcement	Management	1.0	1.0	1.0	1.0	0.0
	Prosecutor, Provincial Offences	Non-Union	3.0	3.0	3.0	3.0	0.0
	Coord, Prov Offences Operation	Non-Union	1.0	1.0	1.0	1.0	0.0
	POA FinesEnforcementSpecialist	Non-Union	2.0	2.0	2.0	2.0	0.0
	Coord, Trial	Non-Union	1.0	1.0	1.0	1.0	0.0
	Court Clerk Reporter	Non-Union	4.0	4.0	4.0	4.0	0.0
	Court Administrator	Non-Union	7.0	7.0	7.0	7.0	0.0
	Sub-Total			21.0	21.0	21.0	20.0



Office of the Chief Administrative Officer - Legal

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)	2014 FTE (Approved)	Change Over PY
Purchasing	Deputy City Solicitor/Mgr, Purchasing/Risk Mgmt	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Purchasing	Management	1.0	1.0	1.0	1.0	0.0
	Senior Buyer	Local 543	2.0	2.0	2.0	2.0	0.0
	Buyer	Local 543	3.0	3.0	3.0	3.0	0.0
	Clerk Expeditor	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total		8.0	8.0	8.0	8.0	0.0
Total			48.0	49.0	49.0	49.0	0.0

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Legal, Real Estate & Risk Management	(4,487,993)	(5,597,348)	(3,627,579)	(4,243,830)	(3,596,023)	(3,898,572)	(302,549)	0.0%
Provincial Offences	(6,795,151)	(6,900,695)	(6,970,769)	(6,262,958)	(7,241,296)	(7,221,296)	20,000	(0.3%)
Purchasing	(104,043)	(69,933)	(37,394)	(40,825)	(42,100)	(42,100)	0	0.0%
Total Revenue	(11,387,187)	(12,567,976)	(10,635,742)	(10,547,613)	(10,879,419)	(11,161,968)	(282,549)	2.6%
Expenditures								
Legal, Real Estate & Risk Management	8,812,602	10,107,828	10,647,655	10,521,897	9,748,447	9,869,886	121,439	1.2%
Provincial Offences	5,758,285	5,780,844	5,928,015	5,515,098	5,950,289	5,898,715	(51,574)	(0.9%)
Purchasing	576,750	680,821	703,443	717,335	722,330	722,508	178	0.0%
Total Expenses	15,147,637	16,569,493	17,279,113	16,754,330	16,421,066	16,491,109	70,043	0.4%
Net								
Legal, Real Estate & Risk Management	4,324,609	4,510,480	7,020,076	6,278,067	6,152,424	5,971,314	(181,110)	(2.9%)
Provincial Offences	(1,036,866)	(1,119,851)	(1,042,754)	(747,860)	(1,291,007)	(1,322,581)	(31,574)	2.4%
Purchasing	472,707	610,888	666,049	676,510	680,230	680,408	178	0.0%
Total Net	3,760,450	4,001,517	6,643,371	6,206,717	5,541,647	5,329,141	(212,506)	(3.8%)

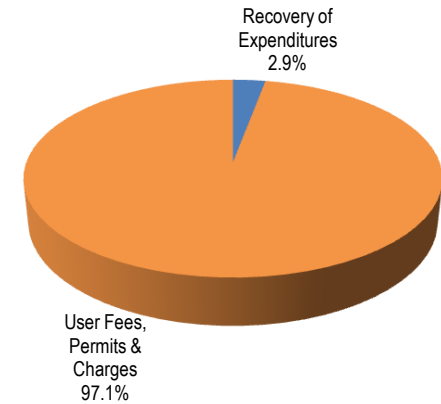
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Other Miscellaneous Revenue	(14,459)	(76,171)	(14,530)	0	0	0	0	n/a
Recovery of Expenditures	(454,411)	(339,732)	(519,214)	(606,132)	(214,454)	(328,714)	(114,260)	(53.3%)
Transfer From Reserve Accounts		(7,726)	0	0				
Transfers From Other Funds	(1,010,860)	(2,305,012)	(365,928)	(254,683)	0	0	0	n/a
User Fees, Permits & Charges	(9,907,457)	(9,839,335)	(9,736,070)	(9,686,798)	(10,664,965)	(10,833,254)	(168,289)	(1.6%)
Total Revenue	(11,387,187)	(12,567,976)	(10,635,742)	(10,547,613)	(10,879,419)	(11,161,968)	(282,549)	(2.6%)
Expenditures								
Financial Expenses	232,579	225,387	224,917	213,532	233,252	233,252	0	0.0%
Minor Capital	310,361	194,670	156,017	90,805	58,702	63,008	4,306	7.3%
Operating & Maintenance Supplies	92,314	89,558	83,313	82,145	84,875	84,875	0	0.0%
Other Miscellaneous Expenditures	1,163,395	1,229,306	1,028,110	946,586	1,303,671	1,339,385	35,714	2.7%
Purchased Services	5,488,725	6,010,337	4,842,782	4,573,235	4,310,646	4,154,293	(156,353)	(3.6%)
Salaries & Benefits	4,166,237	4,272,743	4,833,854	4,761,465	4,935,326	4,839,513	(95,813)	(1.9%)
Transfers for Social Services	0	0	0	0	0	0	0	#DIV/0!
Transfers to Reserves & Capital Funds	139,565	208,664	1,576,394	485,566	399,057	399,057	0	n/a
Utilities, Insurance & Taxes	3,554,461	4,338,828	4,533,726	5,600,996	5,095,537	5,377,726	282,189	5.5%
Total Expenses	15,147,637	16,569,493	17,279,113	16,754,330	16,421,066	16,491,109	70,043	0.4%
Total Net	3,760,450	4,001,517	6,643,371	6,206,717	5,541,647	5,329,141	(212,506)	(3.8%)

D. Budget Summary by Major Revenue / Expense Accounts

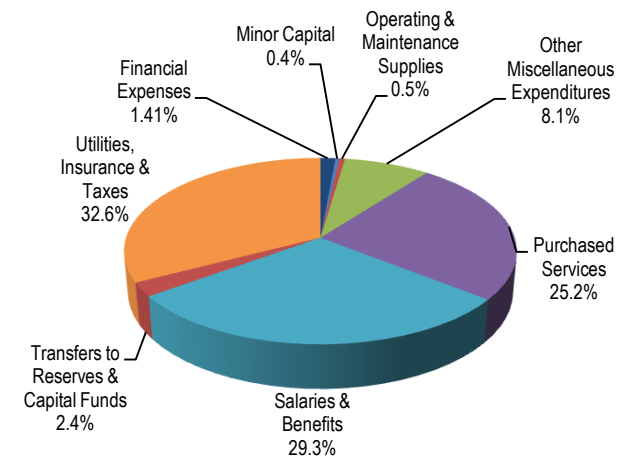
Revenues

	<u>2014 Budget</u>	
Recovery of Expenditures	(328,714)	2.9%
User Fees, Permits & Charges	(10,833,254)	97.1%
Total Revenue	(11,161,968)	100.0%



Expenditures

	<u>2014 Budget</u>	
Financial Expenses	233,252	1.41%
Minor Capital	63,008	0.4%
Operating & Maintenance Supplies	84,875	0.5%
Other Miscellaneous Expenditures	1,339,385	8.1%
Purchased Services	4,154,293	25.2%
Salaries & Benefits	4,839,513	29.3%
Transfers to Reserves & Capital Funds	399,057	2.4%
Utilities, Insurance & Taxes	5,377,726	32.6%
Total Expenses	16,491,109	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	(38,204)				
2014-0005	C - Contractual	Annual Insurance Premium Inflationary Change	257,905		1,012	8,736	
2014-0063	C - Contractual	LawPro Insurance - Quarterly Levies	4,790				
2014-0098	C - Contractual	Court Security	10,880				
2014-0088	F - Revenue Reduction	Elimination of Part II Fine Collection	10,740				
2014-0285	F - Revenue Reduction	Decrease in Legal Department User Fees	28,064				
2014-0068	H - Line Item Reduction	Reduction of Canderel Lease Expense Budget	(171,701)				
2014-0069	H - Line Item Reduction	Reduction in Computer Software Budget	(2,400)				
2014-0087	H - Line Item Reduction	Reduction in Computer (PC) Budget	(7,628)				
2014-0070	I - Revenue Increase	Adjust Recovery for Claims Administrator	(35,247)				
2014-0056	K - Service Reduction	Elimination of Supervisor, Court Administration Position	(38,519)				(1.0)
2014-0066	M - Service Enhancement	Addition of one Legal Assistant	(5,260)				1.0
2014-0067	M - Service Enhancement	Addition of Articling Student	50,000				
2014-0089	M - Service Enhancement	Court Running Service for Provincial Offences Division	4,457				
2014-0090	M - Service Enhancement	Automated Phone Soliciting Service at Provincial Offences Division	644				
2014-0204	M - Service Enhancement	Annual Maintenance for Court Administration Management System (CAMS) Software	1,340				
n/a	Interdepartmental	** Interdepartmental Reallocations	(282,367)		(1,012)	(8,736)	
Total 2014 Budget Increase/(Decrease)			(212,506)	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.

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Information Technology

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A. Departmental Overview

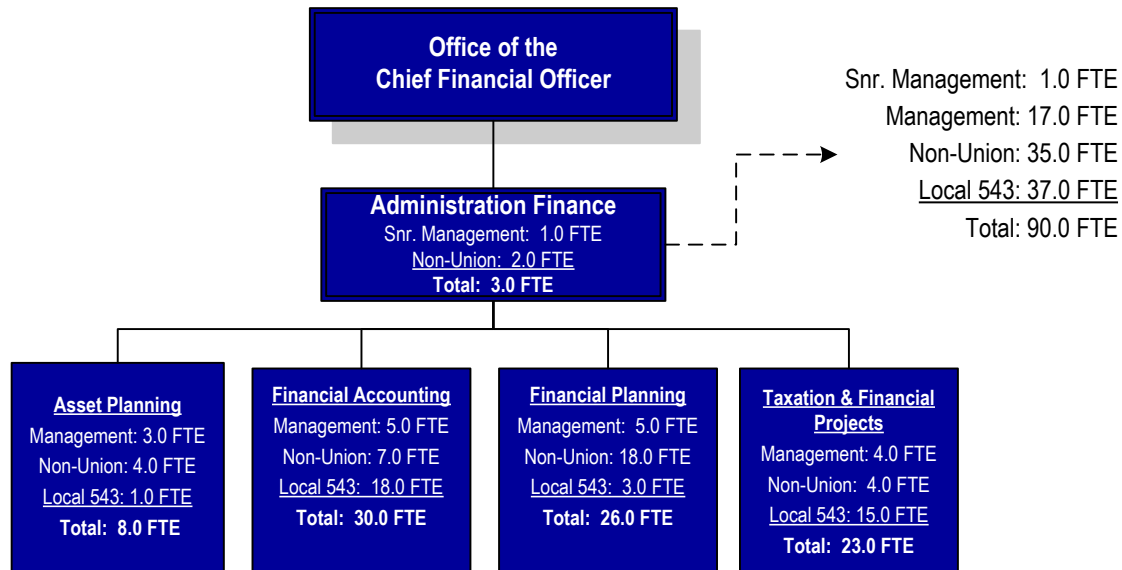
Mission

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.

2014 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)	2014 FTE (Approved)	Change Over PY
Administration Finance	Chief Financial Officer/City Treasurer	Snr Management	1.0	1.0	1.0	1.0	0.0
	Executive Initiative Coordinator	Non-Union	0.0	0.0	1.0	1.0	0.0
	Executive Administrative Assistant	Non-Union	1.0	1.0	1.0	1.0	0.0
	Sub-Total		2.0	2.0	3.0	3.0	0.0
Asset Planning	Senior Manager of Asset Planning	Management	1.0	1.0	1.0	1.0	0.0
	Manager of Energy Initiatives	Management	1.0	1.0	1.0	1.0	0.0
	Manager, Capital Budget & Reserves	Management	1.0	1.0	1.0	1.0	0.0
	Asset Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Financial Analyst	Non-Union	3.0	3.0	3.0	3.0	0.0
	Roof Technologist	Local 543	1.0	0.0	0.0	0.0	0.0
	Energy Support Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
Sub-Total		9.0	8.0	8.0	8.0	0.0	
Financial Accounting	Deputy Treasurer - Financial Accounting	Management	1.0	1.0	1.0	1.0	0.0
	Manager of Financial Accounting	Management	1.0	1.0	1.0	1.0	0.0
	Manager of Accounting Services	Management	1.0	1.0	1.0	1.0	0.0
	Manager of Payroll Services	Management	1.0	1.0	1.0	1.0	0.0
	Payroll Supervisor	Management	0.0	0.0	1.0	1.0	0.0
	Financial Administrator - Capital Assets	Non-Union	1.0	1.0	1.0	1.0	0.0
	Coordinator Corporate Cash Controls	Non-Union	1.0	1.0	1.0	2.0	1.0
	Financial Analyst	Non-Union	5.0	5.0	5.0	4.0	(1.0)
	Financial Analysis Accounting Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Payroll Coordinator	Local 543	1.0	1.0	1.0	1.0	0.0
	Accounts Receivable Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Financial Reconciliation Clerk	Local 543	2.0	2.0	2.0	2.0	0.0
	Financial Reconciliation Clerk - Social Services	Local 543	1.0	1.0	1.0	1.0	0.0
	Accounting Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Payroll Clerk	Local 543	5.0	5.0	5.0	5.0	0.0
	Accounts Payable Control Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
General Accounts Payable Clerk	Local 543	2.0	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)	2014 FTE (Approved)	Change Over PY
	Data Entry Operator	Local 543	2.0	2.0	2.0	2.0	0.0
	Administrative Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total		29.0	29.0	30.0	30.0	0.0
Financial Planning	Deputy Treasurer - Financial Planning	Management	1.0	1.0	1.0	1.0	0.0
	Mngr, Operating Budget Control & Fin. Admin.	Management	1.0	1.0	1.0	1.0	0.0
	Mngr, Operating Budget Development & Fin. Admin.	Management	1.0	1.0	1.0	1.0	0.0
	Mngr, Performance Measurements & Fin. Admin.	Management	1.0	1.0	1.0	1.0	0.0
	Mngr, Intergovernmental Subsidies & Fin. Admin.	Management	1.0	1.0	1.0	1.0	0.0
	Financial Planning Administrator	Non-Union	13.0	13.0	13.0	14.0	1.0
	Financial Analyst	Non-Union	3.0	3.0	4.0	4.0	0.0
	Operations/Asset Analyst	Non-Union	0.0	1.0	0.0	0.0	0.0
	Financial Planning Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Subsidy Claims Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Intermediate Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total		24.0	25.0	25.0	26.0	1.0
Taxation & Financial Projects	Deputy Treasurer - Taxation & Revenue	Management	1.0	1.0	1.0	1.0	0.0
	Manager Treasury & Cash Management	Management	1.0	1.0	1.0	1.0	0.0
	Manager of Property Assessment	Management	1.0	1.0	1.0	1.0	0.0
	Manager Property Taxation & Taxpayer Support	Management	1.0	1.0	1.0	1.0	0.0
	Assessment Data Analyst	Non-Union	1.0	1.0	1.0	1.0	0.0
	Tax Analyst	Non-Union	1.0	1.0	1.0	1.0	0.0
	Financial Analyst	Non-Union	1.0	1.0	2.0	2.0	0.0
	Corporate & Collections Analyst	Local 543	1.0	1.0	1.0	1.0	0.0
	Property Assessor	Local 543	1.0	1.0	1.0	1.0	0.0
	Tax Accounting & Collection Control Clerk	Local 543	3.0	4.0	3.0	3.0	0.0
	Tax Registration Clerk	Local 543	1.0	3.0	3.0	3.0	0.0
	Tax Operation Control Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Tax Accounting Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Mortgage & Ownership Clerk	Local 543	1.0	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)	2014 FTE (Approved)	Change Over PY
	Property Tax Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Tax & Accounts Receivable Collector	Local 543	1.0	1.0	1.0	1.0	0.0
	Tax Certificate Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Customer Service Clerk	Local 543	2.0	2.0	2.0	1.0	(1.0)
	Sub-Total		21.0	24.0	24.0	23.0	(1.0)
Total			85.0	88.0	90.0	90.0	0.0

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration - Finance	0	0	0	0	0	0	0	n/a
Asset Planning	(8,228)	(3,795,215)	(11,854,562)	(3,470,313)	(124,336)	(124,336)	0	0.0%
Financial Accounting	(296,637)	(340,603)	(549,788)	(537,085)	(341,749)	(401,749)	(60,000)	0.0%
Financial Planning	(6,815,903)	(775,192)	(631,940)	(731,530)	(649,473)	(744,245)	(94,772)	14.6%
Taxation & Financial Projects	(1,310,860)	(1,607,990)	(1,536,384)	(1,312,234)	(1,404,325)	(1,374,217)	30,108	(2.1%)
Total Revenue	(8,431,628)	(6,519,000)	(14,572,674)	(6,051,162)	(2,519,883)	(2,644,547)	(124,664)	4.9%
Expenditures								
Administration - Finance	423,931	428,061	422,946	596,953	573,157	574,059	902	0.2%
Asset Planning	409,337	4,333,461	12,632,039	4,137,770	1,144,119	1,081,306	(62,813)	(5.5%)
Financial Accounting	2,411,014	2,447,872	2,438,253	2,512,956	2,545,942	2,552,838	6,896	0.3%
Financial Planning	8,438,882	2,376,172	2,445,844	2,742,523	2,523,841	2,628,940	105,099	4.2%
Taxation & Financial Projects	1,806,768	2,172,046	2,315,059	2,239,565	2,262,428	2,146,719	(115,709)	(5.1%)
Total Expenses	13,489,932	11,757,612	20,254,141	12,229,767	9,049,487	8,983,862	(65,625)	(0.7%)
Net								
Administration - Finance	423,931	428,061	422,946	596,953	573,157	574,059	902	0.2%
Asset Planning	401,109	538,246	777,477	667,457	1,019,783	956,970	(62,813)	(6.2%)
Financial Accounting	2,114,377	2,107,269	1,888,465	1,975,871	2,204,193	2,151,089	(53,104)	(2.4%)
Financial Planning	1,622,979	1,600,980	1,813,904	2,010,993	1,874,368	1,884,695	10,327	0.6%
Taxation & Financial Projects	495,908	564,056	778,675	927,331	858,103	772,502	(85,601)	(10.0%)
Total Net	5,058,304	5,238,612	5,681,467	6,178,605	6,529,604	6,339,315	(190,289)	(2.9%)

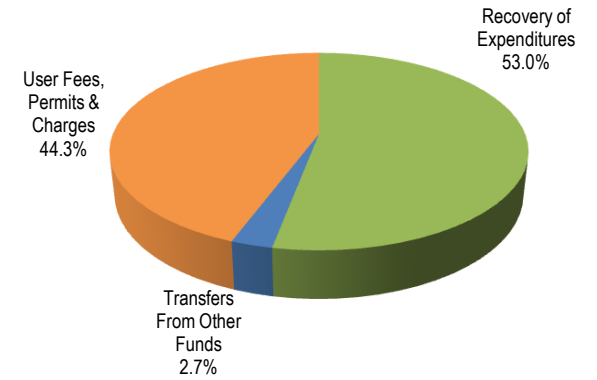
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Other Miscellaneous Revenue	(30,382)	(24,949)	(52,501)	(314,204)	0	0	0	n/a
Recovery of Expenditures	(1,393,349)	(1,684,333)	(1,631,311)	(1,755,227)	(1,437,244)	(1,401,829)	35,415	2.5%
Transfer From Reserve Accounts	0	0	(43,000)	0	0	0	0	n/a
Transfers From Other Funds	(5,977,839)	(3,623,568)	(11,716,756)	(2,984,053)	(20,000)	(72,330)	(52,330)	n/a
User Fees, Permits & Charges	(1,030,058)	(1,186,150)	(1,129,107)	(997,678)	(1,062,639)	(1,170,388)	(107,749)	(10.1%)
Total Revenue	(8,431,628)	(6,519,000)	(14,572,675)	(6,051,162)	(2,519,883)	(2,644,547)	(124,664)	(4.9%)
Expenditures								
Financial Expenses	63,121	61,323	62,227	55,576	61,000	0	(61,000)	(100.0%)
Minor Capital	37,541	27,908	14,476	23,817	11,953	11,203	(750)	(6.3%)
Operating & Maintenance Supplies	29,529	34,474	29,298	41,954	43,377	40,435	(2,942)	(6.8%)
Other Miscellaneous Expenditures	93,418	124,599	153,317	117,117	121,299	122,099	800	0.7%
Purchased Services	757,666	849,959	918,345	770,241	784,532	786,244	1,712	0.2%
Salaries & Benefits	6,520,385	6,974,057	6,983,863	7,901,300	7,682,771	7,764,897	82,126	1.1%
Transfers to Reserves & Capital Funds	5,963,503	3,628,517	11,749,721	2,975,207	0	0	0	n/a
Utilities, Insurance & Taxes	24,769	56,775	342,895	344,555	344,555	258,984	(85,571)	(24.8%)
Total Expenses	13,489,932	11,757,612	20,254,142	12,229,767	9,049,487	8,983,862	(65,625)	(0.7%)
Total Net	5,058,304	5,238,612	5,681,467	6,178,605	6,529,604	6,339,315	(190,289)	(2.9%)

D. Budget Summary by Major Revenue / Expense Accounts

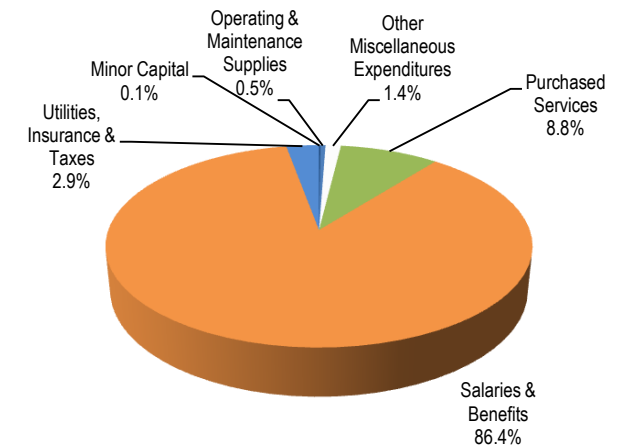
Revenues

	<u>2014 Budget</u>	
Recovery of Expenditures	(1,401,829)	53.0%
Transfers From Other Funds	(72,330)	2.7%
User Fees, Permits & Charges	(1,170,388)	44.3%
Total Revenue	<u>(2,644,547)</u>	100.0%



Expenditures

	<u>2014 Budget</u>	
Minor Capital	11,203	0.1%
Operating & Maintenance Supplies	40,435	0.5%
Other Miscellaneous Expenditures	122,099	1.4%
Purchased Services	786,244	8.8%
Salaries & Benefits	7,764,897	86.4%
Utilities, Insurance & Taxes	258,984	2.9%
Total Expenses	<u>8,983,862</u>	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
n/a	Salary & Wage	* Departmental Salary & Wage Adjustment	34,830				
2014-0219	G - Line Item Increase	Increase in Municipal Tax Equity Fees	20,000				
2014-0118	F - Revenue Reduction	Projected Decrease in Dial Up Revenue	45,000				
2014-0116	I - Revenue Increase	HST Rebates & Position Conversion	(53,980)				0.0
2014-0124	I - Revenue Increase	Increase in Revenue from Recovery of Staff	(29,675)				
2014-0125	I - Revenue Increase	Increase in Finance Recoveries from Social Services	(10,911)				
2014-0126	K- Service Reduction	Elimination of Customer Service Clerk Position	(44,300)				(1.0)
2014-0131	M - Service Enhancement	Convert Temporary Financial Support Position to Permanent	0				1.0
2014-0132	M - Service Enhancement	One Time Temporary Salary Increase - Financial Planning	0				
n/a	Interdepartmental	** Interdepartmental Reallocations	(151,253)				
Total 2014 Budget Increase/(Decrease)			(190,289)	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. 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). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.



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	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Banking & Interest Charges	(7,760,509)	(9,144,059)	(9,408,199)	(9,390,455)	(9,377,302)	(9,527,302)	(150,000)	0.0%
Corporate Leases	(935,738)	(991,086)	(998,742)	(1,006,191)	(1,253,027)	(1,253,027)	0	0.0%
Corporate Revenue Accounts	(21,467,816)	(24,795,335)	(27,386,735)	(30,524,817)	(26,758,075)	(37,409,702)	(10,651,627)	39.8%
Debt Charges Accounts	(6,694,312)	(15,389,450)	(43,043,888)	(2,690,050)	(2,690,051)	(2,690,051)	0	0.0%
Educational Entities	(85,701,160)	(80,354,837)	(74,535,871)	(68,642,214)	(69,439,132)	(68,262,952)	1,176,180	(1.7%)
Fringe Benefits	0	0	0	0	0	0	0	n/a
Fund Transfers	(4,418,881)	(4,418,881)	(4,418,881)	(4,795,216)	(4,672,492)	(5,228,823)	(556,331)	11.9%
General Expense Accounts	(6,865,119)	(5,882,570)	(1,788,155)	4,221,708	0	0	0	n/a
Local Improvements	(268,088)	(75,364)	(101,566)	(113,171)	(100,000)	(100,000)	0	0.0%
Municipal Taxation	(4,680,582)	(2,415,010)	(2,944,863)	(6,401,297)	0	0	0	n/a
Payments in Lieu	(3,177,373)	(3,325,624)	(3,202,690)	(3,023,522)	(3,250,000)	(3,250,000)	0	0.0%
Total Revenue	(141,969,578)	(146,792,216)	(167,829,590)	(122,365,225)	(117,540,079)	(127,721,857)	(10,181,778)	8.7%
Expenditures								
Banking & Interest Charges	1,558,998	1,769,963	1,727,660	1,950,737	2,225,000	2,380,217	155,217	7.0%
Corporate Leases	5,043,866	4,430,435	4,438,091	4,445,752	4,692,588	4,692,588	0	0.0%
Corporate Revenue Accounts	3,000,000	3,000,200	3,000,100	6,272,401	3,000,000	9,069,927	6,069,927	202.3%
Debt Charges Accounts	11,449,494	20,150,791	47,812,448	5,070,423	5,070,423	5,070,423	0	0.0%
Educational Entities	85,701,158	80,354,837	74,535,870	68,642,214	69,439,132	68,262,952	(1,176,180)	(1.7%)
Fringe Benefits	12,971,491	12,956,194	13,323,822	14,183,653	13,935,000	14,035,000	100,000	0.7%
Fund Transfers	47,180,776	47,234,420	45,145,586	47,900,597	43,858,819	54,473,819	10,615,000	24.2%
General Expense Accounts	13,073,076	12,327,676	4,597,579	10,675,867	16,080,930	8,503,673	(7,577,257)	(47.1%)
Local Improvements	0	0	0	0	0	0	0	n/a
Municipal Taxation	9,577,616	7,650,384	17,148,688	6,401,297	0	0	0	n/a
Payments in Lieu	0	0	0	0	0	0	0	n/a
Total Expenses	189,556,475	189,874,900	211,729,844	165,542,941	158,301,892	166,488,599	8,186,707	5.2%

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Net								
Banking & Interest Charges	(6,201,511)	(7,374,096)	(7,680,539)	(7,439,718)	(7,152,302)	(7,147,085)	5,217	(0.1%)
Corporate Leases	4,108,128	3,439,349	3,439,349	3,439,561	3,439,561	3,439,561	0	0.0%
Corporate Revenue Accounts	(18,467,816)	(21,795,135)	(24,386,635)	(24,252,416)	(23,758,075)	(28,339,775)	(4,581,700)	19.3%
Debt Charges Accounts	4,755,182	4,761,341	4,768,560	2,380,373	2,380,372	2,380,372	0	0.0%
Educational Entities	(2)	0	(1)	0	0	0	0	n/a
Fringe Benefits - Payroll	12,971,491	12,956,194	13,323,822	14,183,653	13,935,000	14,035,000	100,000	0.7%
Fund Transfers	42,761,895	42,815,539	40,726,705	43,105,381	39,186,327	49,244,996	10,058,669	25.7%
General Expense Accounts	6,207,957	6,445,106	2,809,424	14,897,575	16,080,930	8,503,673	(7,577,257)	(47.1%)
Local Improvements	(268,088)	(75,364)	(101,566)	(113,171)	(100,000)	(100,000)	0	0.0%
Municipal Taxation	4,897,034	5,235,374	14,203,825	0	0	0	0	n/a
Payments in Lieu	(3,177,373)	(3,325,624)	(3,202,690)	(3,023,522)	(3,250,000)	(3,250,000)	0	0.0%
Total Net	47,586,897	43,082,684	43,900,254	43,177,716	40,761,813	38,766,742	(1,995,071)	(4.9%)

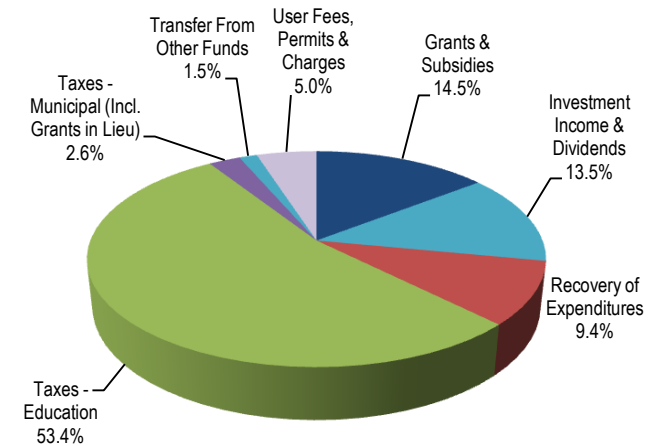
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Grants & Subsidies	(11,793,250)	(10,519,289)	(12,630,439)	(13,886,500)	(14,684,892)	(18,551,592)	(3,866,700)	(26.3%)
Investment Income & Dividends	(9,741,722)	(11,290,974)	(11,862,591)	(14,386,018)	(10,100,000)	(17,234,927)	(7,134,927)	(70.6%)
Other Miscellaneous Revenue	2,184,517	(344,505)	(1,930,012)	(1,922,850)	0	0	0	n/a
Recovery of Expenditures	(13,602,722)	(24,484,129)	(30,314,860)	(11,024,755)	(11,837,360)	(12,060,084)	(222,724)	(1.9%)
Taxes - Education	(85,696,338)	(80,351,931)	(74,533,091)	(68,640,386)	(69,439,132)	(68,262,952)	1,176,180	1.7%
Taxes - Municipal (Incl. Grants in Lieu)	(8,255,389)	(5,818,904)	(6,215,278)	(5,182,493)	(3,350,000)	(3,350,000)	0	0.0%
Transfer From Reserve Accounts	0	0	(200,000)	(6,406)	0	0	0	n/a
Transfers From Other Funds	(8,465,638)	(7,608,912)	(24,053,289)	(1,654,477)	(1,466,393)	(1,900,000)	(433,607)	(29.6%)
User Fees, Permits & Charges	(6,599,037)	(6,373,572)	(6,090,029)	(5,661,340)	(6,662,302)	(6,362,302)	300,000	4.5%
Total Revenue	(141,969,579)	(146,792,216)	(167,829,589)	(122,365,225)	(117,540,079)	(127,721,857)	(10,181,778)	(8.7%)
Expenditures								
Financial Expenses	21,223,427	35,692,209	50,891,797	13,335,977	13,900,423	9,611,423	(4,289,000)	(30.9%)
Minor Capital	7,527	38,387	242	183	20,000	20,000	0	0.0%
Operating & Maintenance Supplies	10	33	712	566	0	0	0	n/a
Other Miscellaneous Expenditures	168,899	7,181	432,509	316,885	330,000	330,000	0	0.0%
Purchased Services	4,468,748	4,475,855	4,585,027	4,437,380	4,827,256	3,892,483	(934,773)	(19.4%)
Salaries & Benefits	19,555,388	15,808,454	21,385,279	16,463,082	19,634,664	16,531,660	(3,103,004)	(15.8%)
Transfers to Education Entities	85,701,161	80,354,837	74,535,870	68,642,215	69,439,132	68,262,952	(1,176,180)	(1.7%)
Transfers to External Agencies	0	0	0	0	35,000	35,000	0	n/a
Transfers to Reserves & Capital Funds	58,425,884	53,492,699	51,256,987	61,684,266	50,110,960	67,785,877	17,674,917	35.3%
Utilities, Insurance & Taxes	5,432	5,245	8,641,420	662,387	4,457	19,204	14,747	330.9%
Total Expenses	189,556,476	189,874,900	211,729,843	165,542,941	158,301,892	166,488,599	8,186,707	5.2%
Total Net	47,586,897	43,082,684	43,900,254	43,177,716	40,761,813	38,766,742	(1,995,071)	(4.9%)

D. Budget Summary by Major Revenue / Expense Accounts

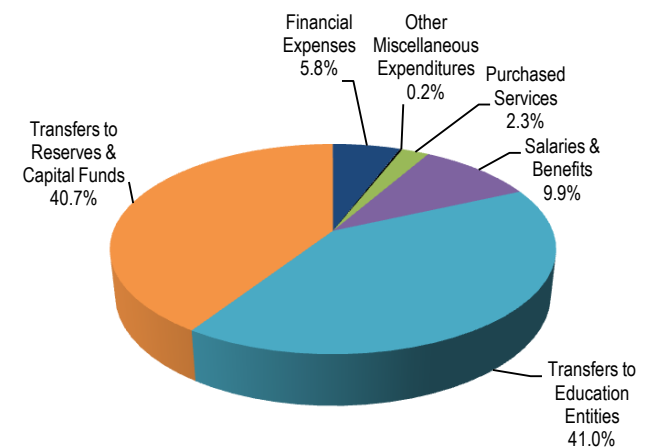
Revenues

	<u>2014 Budget</u>	
Grants & Subsidies	(18,551,592)	14.5%
Investment Income & Dividends	(17,234,927)	13.5%
Recovery of Expenditures	(12,060,084)	9.4%
Taxes - Education	(68,262,952)	53.4%
Taxes - Municipal (Incl. Grants in Lieu)	(3,350,000)	2.6%
Transfer From Other Funds	(1,900,000)	1.5%
User Fees, Permits & Charges	(6,362,302)	5.0%
Total Revenue	(127,721,857)	100.0%



Expenditures

	<u>2014 Budget</u>	
Financial Expenses	9,611,423	5.8%
Minor Capital	20,000	0.0%
Other Miscellaneous Expenditures	330,000	0.2%
Purchased Services	3,892,483	2.3%
Salaries & Benefits	16,531,660	9.9%
Transfers to Education Entities	68,262,952	41.0%
Transfers to External Agencies	35,000	0.0%
Transfers to Reserves & Capital Funds	67,785,877	40.7%
Utilities, Insurance & Taxes	19,204	0.0%
Total Expenses	166,488,599	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
2014-0313	Salary & Wage	WFA January 2009 Contract Provision for 2010, 2011, 2012, 2013 & 2014	(3,533,439)				
2014-0224	B - Legislated	Municipal Property Assessment Corporation (MPAC) Service Charges	50,000				
2014-0004	C - Contractual	Corporate Salary & Wage Provision	218,000				
2014-0223	C - Contractual	Reduction in Raceway Slots Revenue	0				
2014-0225	F - Revenue Reduction	Reduction in Interest & Penalties on Tax	300,000				
2014-0235	F - Revenue Reduction	Ontario Municipal Partnership Funding (OMPF)	2,075,000				
2014-0226	G - Line Item Increase	2014 Utilities Provision (Hydro, Water, Gas)	305,884		96,553	268,840	
2014-0227	G - Line Item Increase	Employment Insurance (EI)	260,000				
2014-0273	G - Line Item Increase	Employer Health Tax	140,000				
2014-0202	G - Line Item Increase	Increase in Transfer to Capital	3,000,000				
2014-0299	G - Line Item Increase	Increase in Budget Stabilization Contingency	1,000,000				
2014-0274	H - Line Item Reduction	Canada Pension Plan	(300,000)				
2014-0302	H - Line Item Reduction	Reduction in Provision for Tax Appeals	(4,500,000)				
2014-0228	I - Revenue Increase	Increase in Interest Income	(300,000)				
2014-0231	I - Revenue Increase	Sewer Surcharge Overhead Recovery Adjustment	(122,724)				
2014-0232	I - Revenue Increase	Leasing Pay-As-You-Go Experience Rebate	(433,607)				
2014-0293	I - Revenue Increase	Projected Assessment Growth	(500,000)				
n/a	Interdepartmental	* Interdepartmental Reallocations	345,815		(96,553)	(301,552)	
Total 2014 Budget Increase/(Decrease)			(1,995,071)	0	0	(32,712)	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. 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). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

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

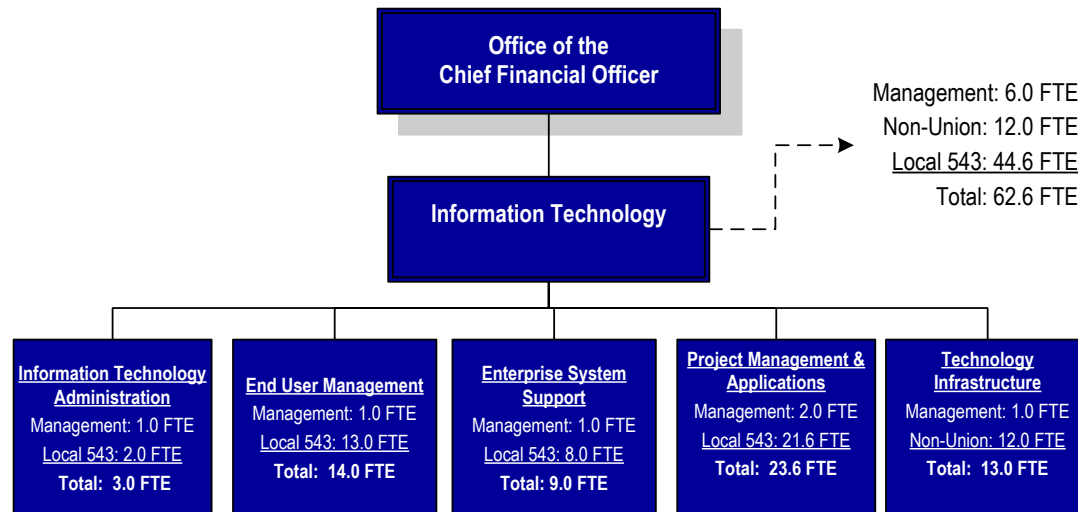
The Information Technology department provides the following services and sub-services: *Information Technology Design and Planning* – Administration & Strategic Leadership;

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

2014 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)	2014 FTE (Approved)	Change Over PY
Information Technology Administration	Chief Information Officer/ExDir, Information Technology	Management	1.0	1.0	1.0	1.0	0.0
	Technical Support Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Administrative Assistant/Sec.	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total		3.0	3.0	3.0	3.0	0.0
End User Management	Mgr, End User Support	Management	1.0	1.0	1.0	1.0	0.0
	P.C. Support Analyst	Local 543	11.0	11.0	11.0	13.0	2.0
	Sub-Total		12.0	12.0	12.0	14.0	2.0
Enterprise System Support	Mgr, Enterprise Systems Support	Management	1.0	1.0	1.0	1.0	0.0
	Enterprise Support Analyst	Local 543	7.0	7.0	7.0	7.0	0.0
	Enterprise Support Analyst II	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total		9.0	9.0	9.0	9.0	0.0
Project Management & Applications	Deputy Chief Information Officer/Mgr, Project Mgmt Applications	Management	1.0	1.0	1.0	1.0	0.0
	Manager, Business Process Centre of Excellence	Management	0.0	0.0	0.0	1.0	1.0
	Analyst Programmer	Local 543	13.6	13.6	11.6	11.6	0.0
	Business Analyst	Local 543	9.0	9.0	9.0	9.0	0.0
	Internet Coordinator	Local 543	0.0	0.0	0.0	1.0	1.0
	Sub-Total		23.6	23.6	21.6	23.6	2.0
Technology Infrastructure	Manager, Tech Infrastructure	Management	1.0	1.0	1.0	1.0	0.0
	Technical Support Analyst	Non-Union	11.0	11.0	12.0	12.0	0.0
	Sub-Total		12.0	12.0	13.0	13.0	0.0
Total		59.6	59.6	58.6	62.6	4.0	

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
End User Management	(3,040,143)	(3,055,816)	(3,354,968)	(3,757,299)	(499,565)	(506,390)	(6,825)	1.4%
Enterprise System Support	(177)	0	(5,923)	(14,944)	(31,200)	(31,200)	0	n/a
Administration - Information Technology	0	(203)	(13,235)	(27,844)	0	0	0	n/a
Project Management & Applications	(223,062)	(314,038)	(260,228)	(230,311)	(232,058)	(232,058)	0	0.0%
Technology Infrastructure	(622,573)	(513,242)	(549,640)	(591,471)	(583,451)	(529,807)	53,644	(9.2%)
Total Revenue	(3,885,955)	(3,883,299)	(4,183,994)	(4,621,869)	(1,346,274)	(1,299,455)	46,819	(3.5%)
Expenditures								
End User Management	3,592,142	3,538,737	3,726,259	4,108,919	1,060,481	1,458,620	398,139	37.5%
Enterprise System Support	842,086	1,242,526	1,332,244	1,324,801	1,347,100	1,142,728	(204,372)	(15.2%)
Administration - Information Technology	301,922	301,550	317,585	334,636	326,268	327,115	847	0.3%
Project Management & Applications	1,832,129	1,956,100	1,843,587	1,974,445	1,932,537	2,124,669	192,132	9.9%
Technology Infrastructure	1,760,622	1,815,499	1,874,769	1,983,032	2,002,724	2,007,349	4,625	0.2%
Total Expenses	8,328,901	8,854,412	9,094,444	9,725,833	6,669,110	7,060,481	391,371	5.9%
Net								
End User Management	551,999	482,921	371,291	351,620	560,916	952,230	391,314	69.8%
Enterprise System Support	841,909	1,242,526	1,326,321	1,309,857	1,315,900	1,111,528	(204,372)	(15.5%)
Administration - Information Technology	301,922	301,347	304,350	306,792	326,268	327,115	847	0.3%
Project Management & Applications	1,609,067	1,642,062	1,583,359	1,744,134	1,700,479	1,892,611	192,132	11.3%
Technology Infrastructure	1,138,049	1,302,257	1,325,129	1,391,561	1,419,273	1,477,542	58,269	4.1%
Total Net	4,442,946	4,971,113	4,910,450	5,103,964	5,322,836	5,761,026	438,190	8.2%

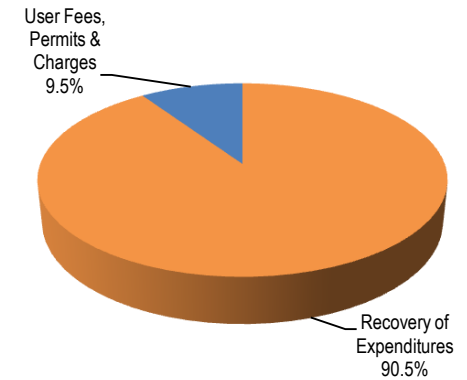
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Other Miscellaneous Revenue	0	(203)	0	0	0	0	0	n/a
Recovery of Expenditures	(1,870,163)	(2,226,840)	(1,971,213)	(2,196,928)	(1,222,660)	(1,175,841)	46,819	3.8%
Transfer from Reserve Accounts	0	0	(36,586)	0	0	0	0	n/a
Transfers From Other Funds	(1,220,543)	(826,020)	(1,305,792)	(1,535,728)	0	0	0	n/a
User Fees, Permits & Charges	(795,249)	(830,236)	(870,403)	(889,213)	(123,614)	(123,614)	0	0.0%
Total Revenue	(3,885,955)	(3,883,299)	(4,183,994)	(4,621,869)	(1,346,274)	(1,299,455)	46,819	3.5%
Expenditures								
Financial Expenses	(86)	0	0	0	0	0	0	n/a
Minor Capital	994,458	1,047,106	1,368,407	1,547,387	612,198	424,822	(187,376)	(30.6%)
Operating & Maintenance Supplies	9,764	10,142	7,755	7,754	5,591	5,591	0	0.0%
Other Miscellaneous Expenditures	113,714	197,514	206,855	188,520	171,946	174,446	2,500	1.5%
Purchased Services	1,138,234	1,157,370	1,144,985	1,137,640	432,223	670,853	238,630	55.2%
Salaries & Benefits	4,747,910	5,040,595	4,970,352	5,438,169	5,438,949	5,775,784	336,835	6.2%
Transfers to Reserves & Capital Funds	1,317,086	1,393,846	1,389,440	1,398,160	0	0	0	n/a
Utilities, Insurance & Taxes	7,821	7,839	6,650	8,203	8,203	8,985	782	9.5%
Total Expenses	8,328,901	8,854,412	9,094,444	9,725,833	6,669,110	7,060,481	391,371	5.9%
Total Net	4,442,946	4,971,113	4,910,450	5,103,964	5,322,836	5,761,026	438,190	8.2%

D. Budget Summary by Major Revenue / Expense Accounts

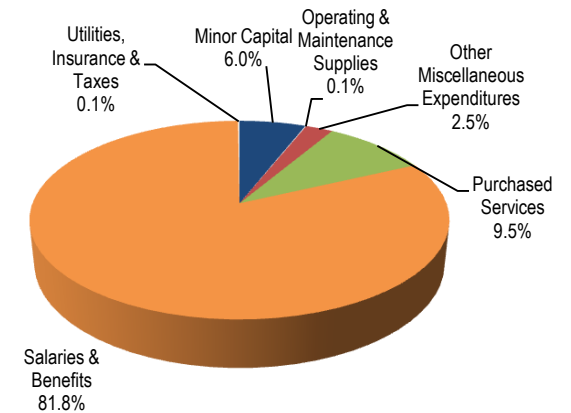
Revenues

	<u>2014 Budget</u>	
Recovery of Expenditures	(1,175,841)	90.5%
User Fees, Permits & Charges	(123,614)	9.5%
Total Revenue	<u>(1,299,455)</u>	100.0%



Expenditures

	<u>2014 Budget</u>	
Minor Capital	424,822	6.0%
Operating & Maintenance Supplies	5,591	0.1%
Other Miscellaneous Expenditures	174,446	2.5%
Purchased Services	670,853	9.5%
Salaries & Benefits	5,775,784	81.8%
Utilities, Insurance & Taxes	8,985	0.1%
Total Expenses	<u>7,060,481</u>	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
n/a	Salary & Wage	* Departmental Salary & Wage Adjustment	(1,181)				
2014-0281	A - Annualization	Consolidated Service Delivery Model Between the City of Windsor and Library	0				4.0
2014-0007	C - Contractual	Contractual Increases for Software Maintenance	3,624				
2014-0008	H - Line Item Reduction	Reduction in Corporate Phone Expenses	(20,000)				
2014-0009	J - Alternative Service Delivery	Alternative System Maintenance for Financial & HR Enterprise Systems	(200,000)				
2014-0146	I - Revenue Increase	Recovery for P.C. Support Analyst Work in Social Services	(6,825)				
n/a	Interdepartmental	** Interdepartmental Reallocations	662,572				0.0
Total 2014 Budget Increase/(Decrease)			438,190	0	0	0	4.0

* 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. 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). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

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A. Departmental Overview

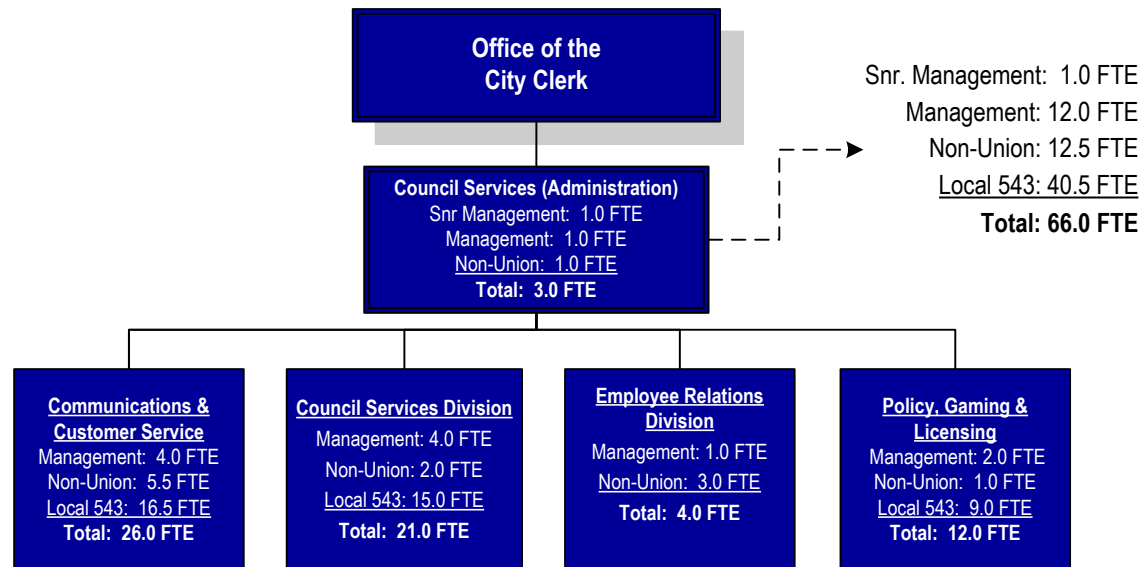
Mission

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 Communications and Customer Service Departments are the primary points of contact for communication, internally and externally, for the City of Windsor. Policy, Gaming and Licensing is responsible for the administration of Corporate policies and legal documents, animal control and the regulation and licensing of various gaming activity, business and public vehicle classes in the municipality. 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.

2014 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)	2014 FTE (Approved)	Change Over PY
Council Services Administration	City Clerk/Licence Commissioner	Senior Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Administration	Management	1.0	1.0	1.0	1.0	0.0
	Executive Administrative Assistant	Non-Union	1.0	1.0	1.0	1.0	0.0
	Sub-Total		3.0	3.0	3.0	3.0	0.0
Communications & Customer Service	Senior Mgr. Communications & C/S	Management	1.0	1.0	1.0	1.0	0.0
	Manager of 311/211 Call Centre	Management	1.0	1.0	1.0	1.0	0.0
	Call Centre Supervisor	Management	2.0	2.0	2.0	2.0	0.0
	Corp. Mktg & Communications Ofc	Non-Union	3.0	3.0	3.0	3.0	0.0
	311 Administrator - RPT	Non-Union	0.5	0.5	0.5	0.5	0.0
	Customer Service Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Comm Writer/Editor & Council Liason	Non-Union	1.0	1.0	1.0	1.0	0.0
	211 Data Coordinator	Local 543	0.0	1.0	1.0	1.0	0.0
	211 Support Analyst	Local 543	1.0	1.0	1.0	1.0	0.0
	311/211 Operator	Local 543	10.0	10.0	10.0	10.0	0.0
	311 Mapping Support Analyst	Local 543	1.0	1.0	1.0	1.0	0.0
	Marketing Assistant	Local 543	1.0	1.0	1.0	1.0	0.0
	311 Support Analyst	Local 543	1.5	1.5	1.5	1.5	0.0
	Administrative Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
Sub-Total		25.0	26.0	26.0	26.0	0.0	
Council Services Division	Deputy CC/Sr.Mgr.Council Serv.	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Rec/Elec & Fre of Info Co	Management	1.0	1.0	1.0	1.0	0.0
	Supervisor Council Services	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Information & Records	Management	1.0	1.0	1.0	1.0	0.0
	Council Assistant	Non-Union	2.0	2.0	2.0	2.0	0.0
	Committee Coordinator	Local 543	1.0	1.0	1.0	1.0	0.0
	Order of Business Coordinator	Local 543	1.0	1.0	1.0	1.0	0.0
	Council Agenda Coordinator	Local 543	1.0	1.0	1.0	1.0	0.0
	Council Resolutions Coord.	Local 543	1.0	1.0	1.0	1.0	0.0
	Records Analyst	Local 543	1.0	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)	2014 FTE (Approved)	Change Over PY
	Financial Records & Administration Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Senior Issuer, Vital Statistics	Local 543	1.0	1.0	1.0	1.0	0.0
	Records Clerk	Local 543	1.0	2.0	2.0	2.0	0.0
	Customer Service Reception	Local 543	1.0	1.0	1.0	1.0	0.0
	Administrative Support Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Mail and Delivery Room Person	Local 543	1.0	1.0	1.0	1.0	0.0
	Clerk Junior Vital Statistics	Local 543	1.0	1.0	1.0	1.0	0.0
	Customer Service Rep	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total		19.0	21.0	21.0	21.0	0.0
Employee Relations Division	Manager of Employee Relations	Management	1.0	1.0	1.0	1.0	0.0
	Employee Relations Assistant	Non-Union	2.0	2.0	2.0	2.0	0.0
	Employee Relations Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Sub-Total		4.0	4.0	4.0	4.0	0.0
Policy, Gaming & Licensing	Deputy License Com/Mgr Policy Gaming & Licensing	Management	1.0	1.0	1.0	1.0	0.0
	Supervisor of Licensing	Management	1.0	1.0	1.0	1.0	0.0
	Corporate Policy Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Municipal Gaming Analyst	Local 543	2.0	2.0	2.0	2.0	0.0
	Licensing Analyst	Local 543	1.0	0.0	0.0	0.0	0.0
	Development Applications Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Senior Licence Issuer	Local 543	1.0	1.0	1.0	1.0	0.0
	Legal Documents Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Licence Issuer	Local 543	3.0	3.0	3.0	3.0	0.0
	Licensing Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total		13.0	12.0	12.0	12.0	0.0
Total			64.0	66.0	66.0	66.0	0.0

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Communications & Customer Service	(678,867)	(1,210,703)	(1,182,515)	(1,039,659)	(282,295)	(816,951)	(534,656)	0.0%
Council Services Division	(812,589)	(511,628)	(446,591)	(543,707)	(491,425)	(581,425)	(90,000)	0.0%
Employee Relations Division	(76,045)	(56,665)	(25)	(3,477)	0	0	0	n/a
Policy, Gaming & Licensing	(2,628,017)	(2,261,181)	(2,330,794)	(2,352,974)	(2,173,517)	(2,227,217)	(53,700)	2.5%
Total Revenue	(4,195,518)	(4,040,177)	(3,959,925)	(3,939,817)	(2,947,237)	(3,625,593)	(678,356)	23.0%
Expenditures								
Communications & Customer Service	2,799,866	3,175,169	3,326,487	3,270,861	2,687,631	3,228,529	540,898	20.1%
Council Services Division	2,363,418	2,193,370	2,141,127	2,611,811	2,582,266	2,707,264	124,998	4.8%
Employee Relations Division	302,201	334,281	331,506	357,196	373,627	385,587	11,960	3.2%
Policy, Gaming & Licensing	2,241,904	1,842,396	1,977,465	2,092,589	2,038,197	2,054,984	16,787	0.8%
Total Expenses	7,707,389	7,545,216	7,776,585	8,332,457	7,681,721	8,376,364	694,643	9.0%
Net								
Communications & Customer Service	2,120,999	1,964,466	2,143,972	2,231,202	2,405,336	2,411,578	6,242	0.3%
Council Services Division	1,550,829	1,681,742	1,694,536	2,068,104	2,090,841	2,125,839	34,998	1.7%
Employee Relations Division	226,156	277,616	331,481	353,719	373,627	385,587	11,960	3.2%
Policy, Gaming & Licensing	(386,113)	(418,785)	(353,329)	(260,385)	(135,320)	(172,233)	(36,913)	27.3%
Total Net	3,511,871	3,505,039	3,816,660	4,392,640	4,734,484	4,750,771	16,287	0.3%

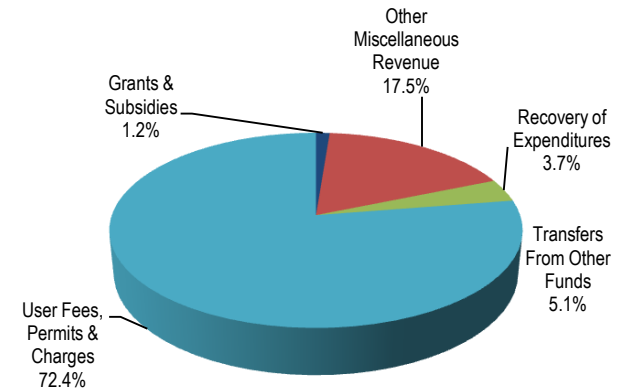
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Grants & Subsidies	1,700	0	(41,266)	(44,974)	(50,000)	(45,000)	5,000	10.0%
Other Miscellaneous Revenue	(567,868)	(699,395)	(596,393)	(633,158)	(162,807)	(634,808)	(472,001)	(289.9%)
Recovery of Expenditures	(289,312)	(645,942)	(562,287)	(482,092)	(70,388)	(135,843)	(65,455)	(93.0%)
Transfer From Reserve Accounts	(100,000)	(100,000)	(100,000)	(114,954)	0	0	0	n/a
Transfers From Other Funds	(564,726)	(109,158)	(92,204)	(108,506)	(95,266)	(185,266)	(90,000)	n/a
User Fees, Permits & Charges	(2,675,312)	(2,485,682)	(2,567,775)	(2,556,133)	(2,568,776)	(2,624,676)	(55,900)	(2.2%)
Total Revenue	(4,195,518)	(4,040,177)	(3,959,925)	(3,939,817)	(2,947,237)	(3,625,593)	(678,356)	(23.0%)
Expenditures								
Financial Expenses	(26)	0	0	(40)	0	0	0	#DIV/0!
Minor Capital	54,664	14,973	14,883	13,449	15,150	16,700	1,550	10.2%
Operating & Maintenance Supplies	79,088	57,842	52,585	68,978	77,001	71,201	(5,800)	(7.5%)
Other Miscellaneous Expenditures	62,218	35,933	66,475	45,869	85,511	81,461	(4,050)	(4.7%)
Purchased Services	1,819,346	2,096,947	2,214,421	2,126,204	1,795,589	2,334,997	539,408	30.0%
Salaries & Benefits	5,478,338	5,189,246	5,283,163	5,879,459	5,512,246	5,580,864	68,618	1.2%
Transfers for Social Services	22,519	0	0	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	156,040	111,483	125,000	173,000	170,000	260,000	90,000	n/a
Utilities, Insurance & Taxes	35,202	38,792	20,058	25,538	26,224	31,141	4,917	18.8%
Total Expenses	7,707,389	7,545,216	7,776,585	8,332,457	7,681,721	8,376,364	694,643	9.0%
Total Net	3,511,871	3,505,039	3,816,660	4,392,640	4,734,484	4,750,771	16,287	0.3%

D. Budget Summary by Major Revenue / Expense Accounts

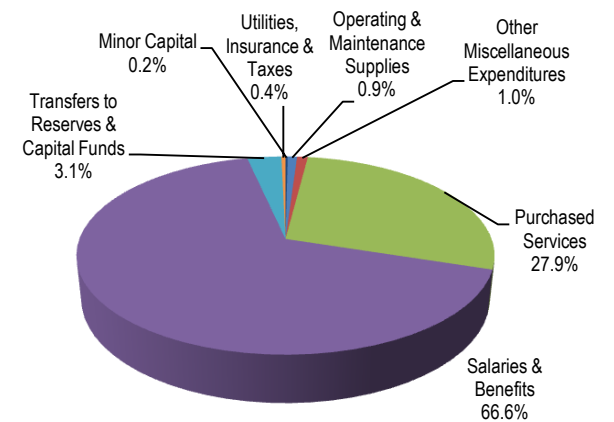
Revenues

	<u>2014 Budget</u>	
Grants & Subsidies	(45,000)	1.2%
Other Miscellaneous Revenue	(634,808)	17.5%
Recovery of Expenditures	(135,843)	3.7%
Transfers From Other Funds	(185,266)	5.1%
User Fees, Permits & Charges	(2,624,676)	72.4%
Total Revenue	(3,625,593)	100.0%



Expenditures

	<u>2014 Budget</u>	
Minor Capital	16,700	0.2%
Operating & Maintenance Supplies	71,201	0.9%
Other Miscellaneous Expenditures	81,461	1.0%
Purchased Services	2,334,997	27.9%
Salaries & Benefits	5,580,864	66.6%
Transfers to Reserves & Capital Funds	260,000	3.1%
Utilities, Insurance & Taxes	31,141	0.4%
Total Expenses	8,376,364	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
n/a	Salary & Wage	* Departmental Salary & Wage Adjustment	68,073				
2014-0282	G - Line Item Increase	Municipal Election Reserve Contribution (Repayment for 2013 By-Election)	0				
2014-0099	H - Line Item Reduction	Various Communication Department Budget Reductions	(11,000)				
2014-0100	I - Revenue Increase	E-Bingo Program	(60,000)				
n/a	Interdepartmental	** Interdepartmental Reallocations	19,214				
Total 2014 Budget Increase/(Decrease)			16,287	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. 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). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

A. Departmental Overview

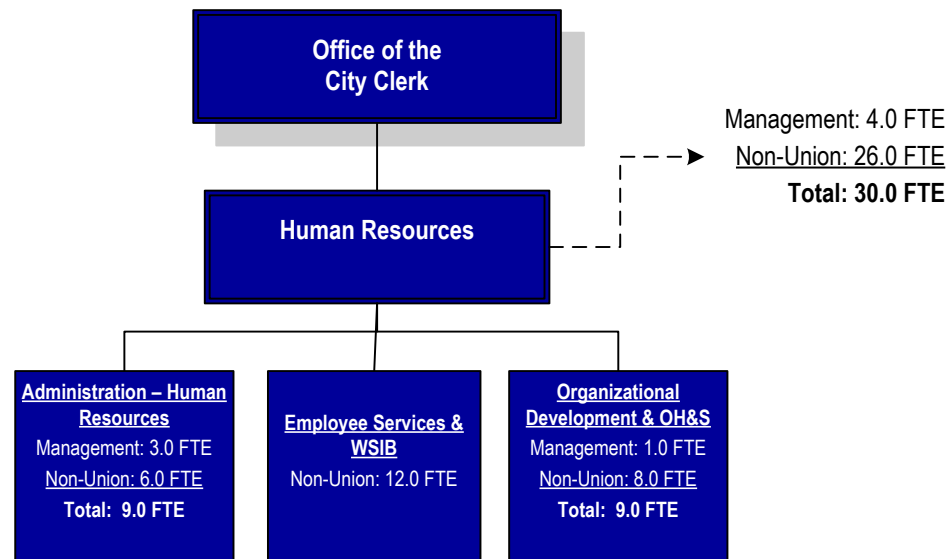
Mission

Human Resources is committed to providing a full range of employee 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.

2014 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)	2014 FTE (Approved)	Change Over PY
Administration - Human Resources	ExDir, Human Resources	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Employment Serv & WSIB	Management	1.0	1.0	1.0	1.0	0.0
	Mgr,OrgDevelopment &OSH	Management	1.0	1.0	1.0	1.0	0.0
	Policy Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Coord,Organizational Developmnt	Non-Union	1.0	1.0	1.0	1.0	0.0
	Administrative Assistant	Non-Union	1.0	1.0	1.0	1.0	0.0
	Records Management Clerk	Non-Union	1.0	1.0	1.0	1.0	0.0
	Receptionist/Recruitment Asst.	Non-Union	1.0	1.0	1.0	1.0	0.0
	Diversity/Access Officer	Non-Union	1.0	1.0	1.0	1.0	0.0
	Sub-Total		9.0	9.0	9.0	9.0	0.0
Employee Services & WSIB	Disability Management Specialist	Non-Union	3.0	3.0	3.0	3.0	0.0
	HRIS & Corp.Security Admin.	Non-Union	1.0	1.0	1.0	1.0	0.0
	Employment Officer	Non-Union	7.0	7.0	7.0	7.0	0.0
	Coord, Disability Claims	Non-Union	1.0	1.0	1.0	1.0	0.0
	Sub-Total		12.0	12.0	12.0	12.0	0.0
Organizational Development & OH&S	Supv, of Occupational Health & Safety	Management	1.0	1.0	1.0	1.0	0.0
	Pay Equity Officer	Non-Union	1.0	1.0	1.0	1.0	0.0
	Health & Safety Advisor	Non-Union	4.0	4.0	4.0	4.0	0.0
	Coord, Staff Development	Non-Union	1.0	1.0	1.0	1.0	0.0
	Coord, Health & Safety	Non-Union	1.0	1.0	1.0	1.0	0.0
	Staff Development Assistant	Non-Union	1.0	1.0	1.0	1.0	0.0
	Sub-Total		9.0	9.0	9.0	9.0	0.0
Total			30.0	30.0	30.0	30.0	0.0

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Employee Services & WSIB	(109,029)	(273,204)	(221,654)	(95,789)	(130,000)	(38,400)	91,600	(70.5%)
Organizational Development & OH&S	(285,084)	(96,504)	(97,321)	(45,481)	(89,100)	(14,100)	75,000	(84.2%)
Human Resources Administration	(174,296)	(40,274)	(173,086)	(183,076)	(183,074)	(183,074)	0	n/a
Total Revenue	(568,409)	(409,982)	(492,061)	(324,346)	(402,174)	(235,574)	166,600	(41.4%)
Expenditures								
Employee Services & WSIB	863,418	1,584,567	1,666,654	1,592,518	1,574,566	1,462,265	(112,301)	(7.1%)
Organizational Development & OH&S	1,512,183	1,198,445	1,124,480	1,098,920	1,254,429	1,171,404	(83,025)	(6.6%)
Human Resources Administration	1,709,605	1,141,532	1,128,741	1,210,941	1,288,095	1,295,715	7,620	0.6%
Total Expenses	4,085,206	3,924,544	3,919,875	3,902,379	4,117,090	3,929,384	(187,706)	(4.6%)
Net								
Employee Services & WSIB	754,389	1,311,363	1,445,000	1,496,729	1,444,566	1,423,865	(20,701)	(1.4%)
Organizational Development & OH&S	1,227,099	1,101,941	1,027,159	1,053,439	1,165,329	1,157,304	(8,025)	(0.7%)
Human Resources Administration	1,535,309	1,101,258	955,655	1,027,865	1,105,021	1,112,641	7,620	0.7%
Total Net	3,516,797	3,514,562	3,427,814	3,578,033	3,714,916	3,693,810	(21,106)	(0.6%)



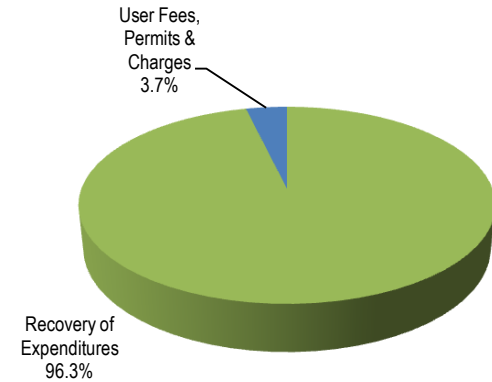
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Other Miscellaneous Revenue	(1,798)	(2,845)	(13,886)	(1)	0	0	0	n/a
Recovery of Expenditures	(435,100)	(353,843)	(242,377)	(277,560)	(218,374)	(226,774)	(8,400)	(3.8%)
Transfer From Reserve Accounts	0	0	(37,003)	(28,515)	0	0	0	n/a
Transfers From Other Funds	(126,153)	(47,392)	(191,032)	(11,037)	(175,000)	0	175,000	n/a
User Fees, Permits & Charges	(5,357)	(5,902)	(7,763)	(7,233)	(8,800)	(8,800)	0	0.0%
Total Revenue	(568,408)	(409,982)	(492,061)	(324,346)	(402,174)	(235,574)	166,600	41.4%
Expenditures								
Minor Capital	11,201	3,122	5,795	19,722	20,896	15,941	(4,955)	(23.7%)
Operating & Maintenance Supplies	46,813	57,261	53,013	55,030	50,160	48,260	(1,900)	(3.8%)
Other Miscellaneous Expenditures	78,632	192,301	64,916	65,303	82,670	67,780	(14,890)	(18.0%)
Purchased Services	813,135	729,530	820,155	651,164	880,995	709,985	(171,010)	(19.4%)
Salaries & Benefits	3,068,102	2,771,701	2,835,773	2,976,741	2,947,950	2,952,492	4,542	0.2%
Transfers for Social Services	909	0	0	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	47,392	149,003	136,081	129,100	129,100	129,100	0	0.0%
Utilities, Insurance & Taxes	19,021	21,626	4,142	5,319	5,319	5,826	507	9.5%
Total Expenses	4,085,205	3,924,544	3,919,875	3,902,379	4,117,090	3,929,384	(187,706)	(4.6%)
Total Net	3,516,797	3,514,562	3,427,814	3,578,033	3,714,916	3,693,810	(21,106)	(0.6%)

D. Budget Summary by Major Revenue / Expense Accounts

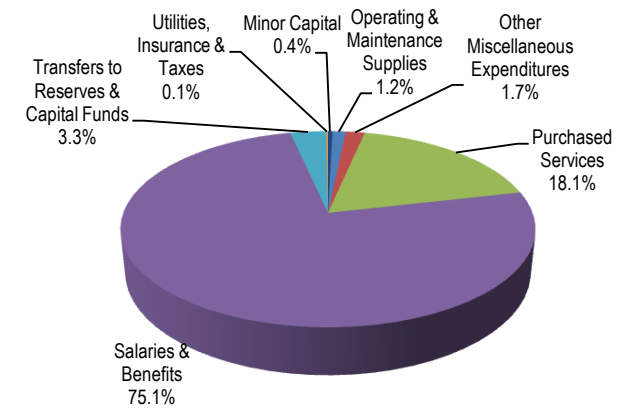
Revenues

	<u>2014 Budget</u>	
Recovery of Expenditures	(226,774)	96.3%
User Fees, Permits & Charges	(8,800)	3.7%
Total Revenue	<u>(235,574)</u>	100.0%



Expenditures

	<u>2014 Budget</u>	
Minor Capital	15,941	0.4%
Operating & Maintenance Supplies	48,260	1.2%
Other Miscellaneous Expenditures	67,780	1.7%
Purchased Services	709,985	18.1%
Salaries & Benefits	2,952,492	75.1%
Transfers to Reserves & Capital Funds	129,100	3.3%
Utilities, Insurance & Taxes	5,826	0.1%
Total Expenses	<u>3,929,384</u>	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
n/a	Salary & Wage	* Departmental Salary & Wage Adjustment	4,281				
2014-0024	H - Line Item Reduction	MARCO/LUMCO Membership Savings	(2,500)				
2014-0033	H - Line Item Reduction	Various Corporate Training Program Budget Reductions	(8,855)				
2014-0036	H - Line Item Reduction	Adjustment in Closed Captioning Budget to Match the Number of Televised Meetings	(5,000)				
2014-0026	L - Service Elimination	Conversion of the Retiree Gift Program	(12,300)				
n/a	Interdepartmental	** Interdepartmental Reallocations	3,268				
Total 2014 Budget Increase/(Decrease)			(21,106)	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. 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). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.



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	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Fringe Benefits - HR	185,995	(168,083)	(752,205)	(681,904)	0	0	0	n/a
Fringe Benefits - Recovery	(35,779,671)	(35,235,721)	(35,685,858)	(45,254,127)	(45,698,476)	(47,184,291)	(1,485,815)	(3.3%)
Total Revenue	(35,593,676)	(35,403,804)	(36,438,063)	(45,936,031)	(45,698,476)	(47,184,291)	(1,485,815)	(3.3%)
Expenditures								
Fringe Benefits - HR	33,362,698	35,416,887	38,350,269	40,546,589	39,963,101	40,911,821	948,720	2.4%
Fringe Benefits - Recovery	0	0	0	0	0	0	0	n/a
Total Expenses	33,362,698	35,416,887	38,350,269	40,546,589	39,963,101	40,911,821	948,720	2.4%
Net								
Fringe Benefits - Human Resources	33,548,693	35,248,804	37,598,064	39,864,685	39,963,101	40,911,821	948,720	2.4%
Fringe Benefits - Recovery	(35,779,671)	(35,235,721)	(35,685,858)	(45,254,127)	(45,698,476)	(47,184,291)	(1,485,815)	(3.3%)
Total Net	(2,230,978)	13,083	1,912,206	(5,389,442)	(5,735,375)	(6,272,470)	(537,095)	9.4%



D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Other Miscellaneous Revenue	185,995	(168,083)	(752,205)	(681,904)	0	0	0	n/a
Recovery of Expenditures	(35,779,671)	(35,235,721)	(35,685,858)	(45,254,127)	(45,698,476)	(47,184,291)	(1,485,815)	(3.3%)
Total Revenue	(35,593,676)	(35,403,804)	(36,438,063)	(45,936,031)	(45,698,476)	(47,184,291)	(1,485,815)	(3.3%)
Expenditures								
Purchased Services	0	0	0	20	0	0	0	n/a
Salaries & Benefits	33,019,702	35,124,289	37,125,964	39,545,702	39,669,101	40,617,821	948,720	2.4%
Transfers to Reserves & Capital Funds	342,996	292,598	1,224,305	1,000,867	294,000	294,000	0	n/a
Total Expenses	33,362,698	35,416,887	38,350,269	40,546,589	39,963,101	40,911,821	948,720	2.4%
Total Net	(2,230,978)	13,083	1,912,206	(5,389,442)	(5,735,375)	(6,272,470)	(537,095)	9.4%

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	(448,534)				
2014-0047	C - Contractual	Green Shield Benefits	318,400				
2014-0107	C - Contractual	OMERS Pension	355,183				
2014-0280	K- Service Reduction	Corporate Fringe Benefits Reduction Resulting From Cumulative Change in FTE	275,137				
n/a	Interdepartmental	** Interdepartmental Reallocations	(1,037,281)				
Total 2014 Budget Increase/(Decrease)			(537,095)	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. 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). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

A. Departmental Overview

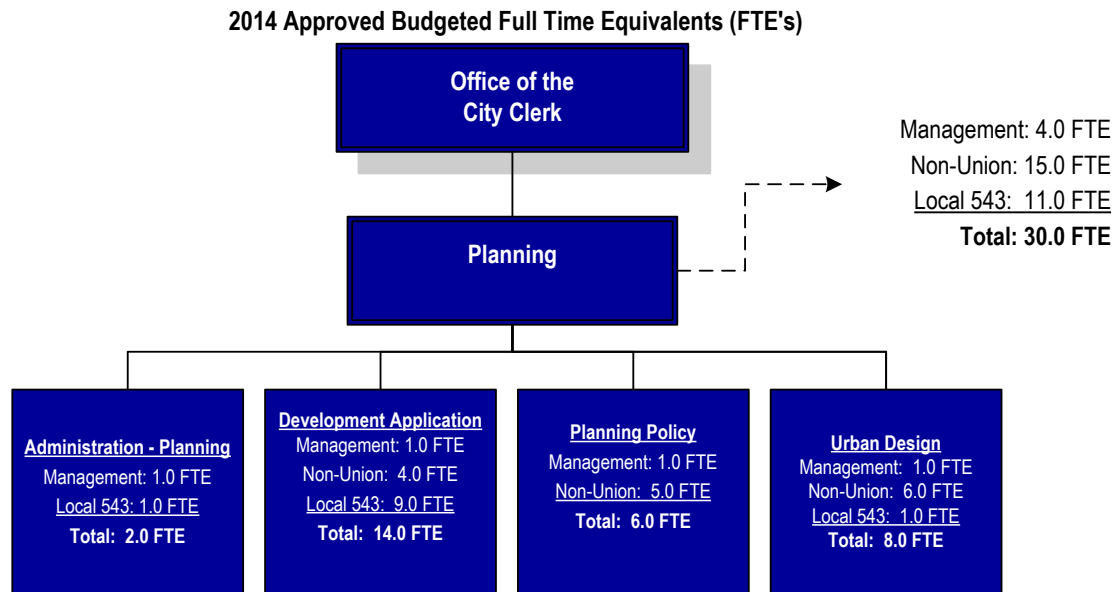
Mission

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.



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)	2014 FTE (Approved)	Change Over PY
Administration - Planning	City Planner	Management	1.0	1.0	1.0	1.0	0.0
	Administrative Assistant	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total		2.0	2.0	2.0	2.0	0.0
Development Applications	Mgr, Development Applications	Management	1.0	1.0	1.0	1.0	0.0
	Planner III - Zoning	Non-Union	1.0	1.0	1.0	1.0	0.0
	PlannerIII - Subdivisions	Non-Union	2.0	2.0	2.0	2.0	0.0
	PlannerII- Development Review	Non-Union	1.0	1.0	1.0	1.0	0.0
	PlannerII-Research & Gen. Dev.	Non-Union	1.0	0.0	0.0	0.0	0.0
	Sec/Treasurer Comm of Adj.	Local 543	1.0	1.0	1.0	1.0	0.0
	Zoning Coordinator	Local 543	2.0	2.0	2.0	2.0	0.0
	Development Planning Tech	Local 543	1.0	1.0	1.0	1.0	0.0
	Secretary to Mgr, Development	Local 543	1.0	1.0	1.0	1.0	0.0
	Street & Alley Legal Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Comm. of Adjustment Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Clerk Steno Senior	Local 543	1.0	1.0	1.0	1.0	0.0
	Clerk-Steno (Planning)	Local 543	1.0	1.0	1.0	1.0	0.0
Sub-Total		15.0	14.0	14.0	14.0	0.0	
Planning Policy	Mgr, Planning Policy	Management	1.0	1.0	1.0	1.0	0.0
	PlannerIII -Heritage	Non-Union	1.0	1.0	1.0	1.0	0.0
	Planner III - Economic Develop	Non-Union	1.0	1.0	1.0	1.0	0.0
	PlannerII-Official PlanMonitor	Non-Union	1.0	1.0	1.0	1.0	0.0
	PlannerII-Resrch&PolicySupport	Non-Union	1.0	1.0	1.0	1.0	0.0
	Planner II- OPR, P&SS, LI	Non-Union	1.0	1.0	1.0	1.0	0.0
Sub-Total		6.0	6.0	6.0	6.0	0.0	



Office of the City Clerk - 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)	2014 FTE (Approved)	Change Over PY
Urban Design	Mgr, Urban Design	Management	1.0	1.0	1.0	1.0	0.0
	Planner III - Special Projects	Non-Union	2.0	2.0	2.0	2.0	0.0
	PlannerIII-Site Plan Appr. Off	Non-Union	1.0	1.0	1.0	1.0	0.0
	Landscape Architect	Non-Union	1.0	1.0	1.0	1.0	0.0
	Local Economic Dev Coordinator	Non-Union	1.0	1.0	0.0	0.0	0.0
	Planner II-Res & DesignSupport	Non-Union	1.0	1.0	1.0	1.0	0.0
	Planner II - Urban Design	Non-Union	1.0	1.0	1.0	1.0	0.0
	Planning Technician	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total		9.0	9.0	8.0	8.0	0.0
Total			32.0	31.0	30.0	30.0	0.0

C. Budget Summary by Division

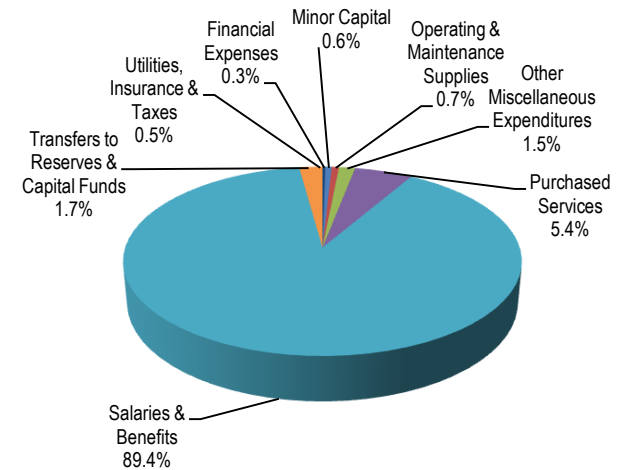
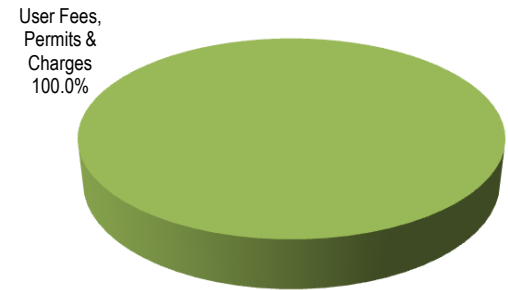
Division	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration - Planning	(15)	0	(996)	0	(500)	(500)	0	0.0%
Development Applications	(355,011)	(521,760)	(423,819)	(419,779)	(552,374)	(552,374)	0	0.0%
Planning Policy	(1,550)	(3,250)	(3,378)	(7,285)	0	0	0	0.0%
Urban Design	(841)	(1,702)	(422)	(8,779)	0	0	0	#DIV/0!
Total Revenue	(357,417)	(526,712)	(428,615)	(435,843)	(552,874)	(552,874)	0	0.0%
Expenditures								
Administration - Planning	324,986	347,705	361,156	384,979	300,978	302,515	1,537	0.5%
Development Applications	1,455,036	1,417,602	1,243,623	1,224,290	1,325,920	1,324,473	(1,447)	(0.1%)
Planning Policy	557,167	575,255	723,129	740,632	770,069	782,716	12,647	1.6%
Urban Design	512,216	613,675	813,645	791,930	892,176	895,723	3,547	0.4%
Total Expenses	2,849,405	2,954,237	3,141,553	3,141,831	3,289,143	3,305,427	16,284	0.5%
Net								
Administration - Planning	324,971	347,705	360,160	384,979	300,478	302,015	1,537	0.5%
Development Applications	1,100,025	895,842	819,804	804,511	773,546	772,099	(1,447)	(0.2%)
Planning Policy	555,617	572,005	719,751	733,347	770,069	782,716	12,647	1.6%
Urban Design	511,375	611,973	813,223	783,151	892,176	895,723	3,547	0.4%
Total Net	2,491,988	2,427,525	2,712,938	2,705,988	2,736,269	2,752,553	16,284	0.6%

D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Other Miscellaneous Revenue	0	0	(1,438)	(8,779)	0	0	0	n/a
Recovery of Expenditures	(23,136)	(4,952)	(3,809)	(7,285)	0	0	0	n/a
Transfers From Other Funds	(4,262)	0	0	(3,847)	0	0	0	n/a
User Fees, Permits & Charges	(330,019)	(521,760)	(423,368)	(415,932)	(552,874)	(552,874)	0	0.0%
Total Revenue	(357,417)	(526,712)	(428,615)	(435,843)	(552,874)	(552,874)	0	0.0%
Expenditures								
Financial Expenses	4,014	9,230	11,088	9,000	9,000	9,000	0	0.0%
Minor Capital	38,112	21,209	11,575	11,478	19,204	19,204	0	0.0%
Operating & Maintenance Supplies	11,765	14,547	17,719	19,280	22,632	22,632	0	0.0%
Other Miscellaneous Expenditures	24,936	29,060	24,688	21,768	50,275	49,575	(700)	(1.4%)
Purchased Services	111,838	129,229	163,905	124,619	178,616	179,316	700	0.4%
Salaries & Benefits	2,590,109	2,684,237	2,846,532	2,885,600	2,939,330	2,954,142	14,812	0.5%
Transfers to Reserves & Capital Funds	55,200	55,200	55,200	55,200	55,200	55,200	0	0.0%
Utilities, Insurance & Taxes	13,431	11,525	10,846	14,886	14,886	16,358	1,472	9.9%
Total Expenses	2,849,405	2,954,237	3,141,553	3,141,831	3,289,143	3,305,427	16,284	0.5%
Total Net	2,491,988	2,427,525	2,712,938	2,705,988	2,736,269	2,752,553	16,284	0.6%

D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenue								
		2014 Budget						
User Fees, Permits & Charges		(552,874)	100.0%					
Total Revenues		(552,874)	100.0%					
Expenditures								
		2014 Budget						
Financial Expenses		9,000	0.3%					
Minor Capital		19,204	0.6%					
Operating & Maintenance Supplies		22,632	0.7%					
Other Miscellaneous Expenditures		49,575	1.5%					
Purchased Services		179,316	5.4%					
Salaries & Benefits		2,954,142	89.4%					
Transfers to Reserves & Capital Funds		55,200	1.7%					
Utilities, Insurance & Taxes		16,358	0.5%					
Total Expenses		3,305,427	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	14,811				
n/a	Interdepartmental	** Interdepartmental Reallocations	1,473				
Total 2014 Budget Increase/(Decrease)			16,284	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. 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). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

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A. Departmental Overview

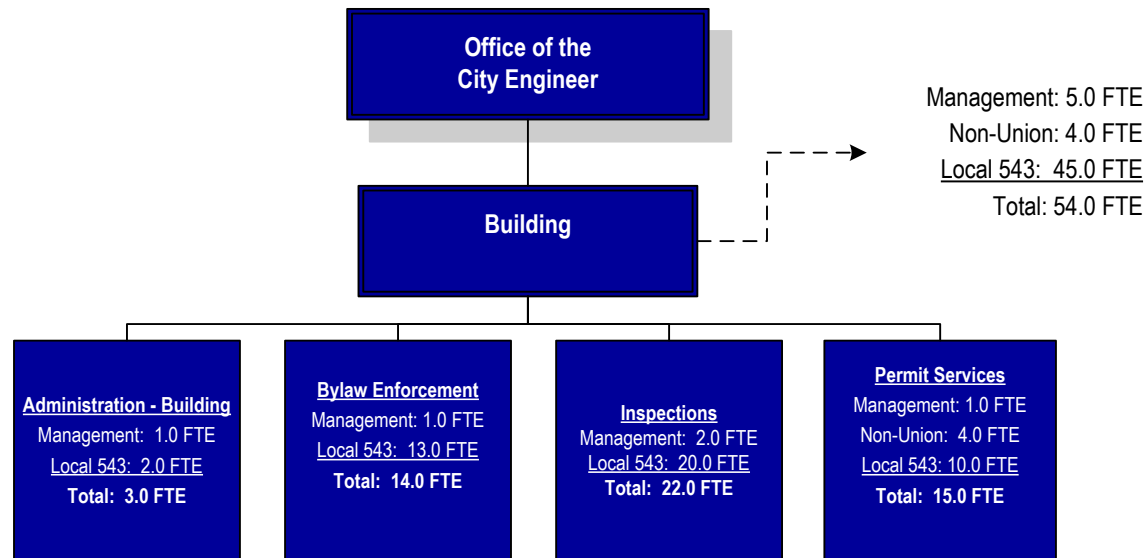
Mission

The core objectives of the City of Windsor Building Department are to ensure public health and safety and to improve neighbourhoods and the built environment. These objectives are achieved through building and safety standards, licensing enforcement, the enforcement of minimum property standards and municipal by-laws and Provincial Acts. The Building Department strives to maintain a multi-disciplinary team of professional, technical 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, licensing schedules and Provincial regulations such as the Dog Owners Liability Act (D.O.L.A.). By-law enforcement activities for non-compliance include the contracting out of work, issuing tickets and laying charges.

2014 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)	2014 FTE (Approved)	Change Over PY
Administration - Building	Chief Building Official	Management	1.0	1.0	1.0	1.0	0.0
	Administrative Assistant	Local 543	1.0	1.0	1.0	1.0	0.0
	Financial Records Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total		3.0	3.0	3.0	3.0	0.0
Bylaw Enforcement	Mgr of By-Law Enforcement	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Compliance & Enforcement	Management	1.0	0.0	0.0	0.0	0.0
	By-Law Enforcement Officer	Local 543	12.0	12.0	12.0	12.0	0.0
	By-Law Enforcement Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total		15.0	14.0	14.0	14.0	0.0
Inspections	Mgr, Inspections	Management	2.0	2.0	2.0	2.0	0.0
	Inspector	Local 543	18.0	18.0	17.0	16.0	(1.0)
	Sec. to Mgr. Inspections	Local 543	2.0	2.0	2.0	2.0	0.0
	Communications Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Receptionist/Complaints Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total		24.0	24.0	23.0	22.0	(1.0)
Permit Services	Mgr, Perm Serv & Dep Build Off	Management	1.0	1.0	1.0	1.0	0.0
	Senior Engineer/Plan Examiner	Non-Union	1.0	1.0	1.0	1.0	0.0
	Engineer Plan Examiner	Non-Union	4.0	3.0	3.0	3.0	0.0
	Plan Examiner	Local 543	2.0	2.0	2.0	2.0	0.0
	Customer Serv. Representative	Local 543	5.0	5.0	4.0	4.0	0.0
	Cashier	Local 543	1.0	1.0	1.0	1.0	0.0
	Document Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Customer Service Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Data Entry/Microfilm Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
Sub-Total		17.0	16.0	15.0	15.0	0.0	
Total		59.0	57.0	55.0	54.0	(1.0)	

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration - Building	(6,564)	(984)	(3,112)	(3,373)	0	0	0	0.0%
Bylaw Enforcement	(36,179)	(28,433)	(74,450)	(36,810)	(38,000)	(38,000)	0	0.0%
Inspections	(32,953)	(76,763)	(138,146)	(131,003)	(96,350)	(307,094)	(210,744)	218.7%
Permit Services	(4,006,615)	(3,973,379)	(3,275,936)	(3,115,634)	(3,604,112)	(3,407,217)	196,895	(5.5%)
Total Revenue	(4,082,311)	(4,079,559)	(3,491,644)	(3,286,820)	(3,738,462)	(3,752,311)	(13,849)	0.4%
Expenditures								
Administration - Building	339,220	372,500	361,880	500,018	495,640	496,094	454	0.1%
Bylaw Enforcement	1,252,716	1,308,054	1,242,658	1,298,358	1,296,923	1,287,676	(9,247)	(0.7%)
Inspections	2,415,349	2,242,012	2,261,600	2,131,560	2,291,358	2,170,924	(120,434)	(5.3%)
Permit Services	1,674,714	1,758,799	1,459,602	1,397,560	1,800,926	1,805,988	5,062	0.3%
Total Expenses	5,681,999	5,681,365	5,325,740	5,327,496	5,884,847	5,760,682	(124,165)	(2.1%)
Net								
Administration - Building	332,656	371,516	358,768	496,645	495,640	496,094	454	0.1%
Bylaw Enforcement	1,216,537	1,279,621	1,168,208	1,261,548	1,258,923	1,249,676	(9,247)	(0.7%)
Inspections	2,382,396	2,165,249	2,123,454	2,000,557	2,195,008	1,863,830	(331,178)	(15.1%)
Permit Services	(2,331,901)	(2,214,580)	(1,816,334)	(1,718,074)	(1,803,186)	(1,601,229)	201,957	(11.2%)
Total Net	1,599,688	1,601,806	1,834,096	2,040,676	2,146,385	2,008,371	(138,014)	(6.4%)

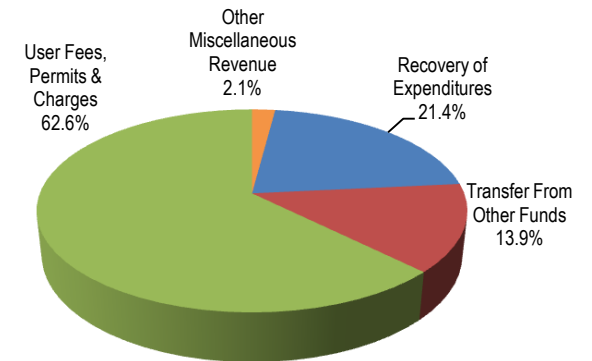
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Other Miscellaneous Revenue	(66,113)	(78,531)	(175,101)	(105,188)	(77,000)	(77,000)	0	0.0%
Recovery of Expenditures	(466,289)	(6,665)	(21,263)	(54,268)	(542,313)	(803,057)	(260,744)	(48.1%)
Transfer From Reserve Accounts	0	0	(14,300)	0	0	0	0	n/a
Transfer From Other Funds	(1,753,995)	(1,412,107)	(671,510)	(1,239,962)	(720,299)	(523,404)	196,895	27.3%
User Fees, Permits & Charges	(1,795,914)	(2,582,256)	(2,609,470)	(1,887,402)	(2,398,850)	(2,348,850)	50,000	2.1%
Total Revenue	(4,082,311)	(4,079,559)	(3,491,644)	(3,286,820)	(3,738,462)	(3,752,311)	(13,849)	(0.4%)
Expenditures								
Financial Expenses	452,401	23,738	33,264	67,541	566,053	566,053	0	0.0%
Minor Capital	5,968	(961)	38,920	13,896	9,008	9,208	200	2.2%
Operating & Maintenance Supplies	20,204	55,866	15,709	15,148	20,944	18,944	(2,000)	(9.5%)
Other Miscellaneous Expenditures	38,118	50,690	31,716	30,019	43,638	41,438	(2,200)	(5.0%)
Purchased Services	507,294	486,724	519,437	484,386	466,519	442,693	(23,826)	(5.1%)
Salaries & Benefits	4,627,149	4,528,362	4,506,907	4,491,094	4,645,487	4,548,370	(97,117)	(2.1%)
Transfers for Social Services	12,440	(4)	0	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	10,174	526,500	172,680	216,307	124,093	124,093	0	n/a
Utilities, Insurance & Taxes	8,251	10,450	7,107	9,105	9,105	9,883	778	8.5%
Total Expenses	5,681,999	5,681,365	5,325,740	5,327,496	5,884,847	5,760,682	(124,165)	(2.1%)
Total Net	1,599,688	1,601,806	1,834,096	2,040,676	2,146,385	2,008,371	(138,014)	(6.4%)

D. Budget Summary by Major Revenue / Expense Accounts

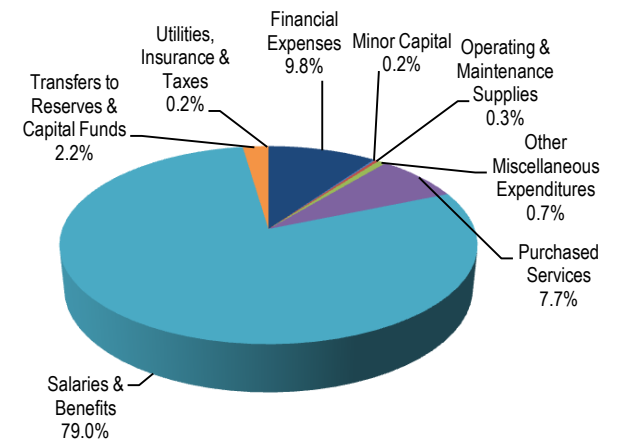
Revenues

	<u>2014 Budget</u>	
Other Miscellaneous Revenue	(77,000)	2.1%
Recovery of Expenditures	(803,057)	21.4%
Transfer From Other Funds	(523,404)	13.9%
User Fees, Permits & Charges	(2,348,850)	62.6%
Total Revenue	(3,752,311)	100.0%



Expenditures

	<u>201 Budget</u>	
Financial Expenses	566,053	9.8%
Minor Capital	9,208	0.2%
Operating & Maintenance Supplies	18,944	0.3%
Other Miscellaneous Expenditures	41,438	0.7%
Purchased Services	442,693	7.7%
Salaries & Benefits	4,548,370	79.0%
Transfers to Reserves & Capital Funds	124,093	2.2%
Utilities, Insurance & Taxes	9,883	0.2%
Total Expenses	5,760,682	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	(18,227)				
2014-0058	G - Line Item Increase	Proposed Installation of Fleet Tracking Technology (GPS) in Building Inspector Vehicles	0	6,500			
2014-0264	I - Revenue Increase	Increase Fee for Inspections for Zoning Order Closures to \$225	(1)				
2014-0015	H - Line Item Reduction	Eliminate One Currently Vacant Building Inspector Position	(12,006)	(67,370)			(1.0)
2014-0221	H - Line Item Reduction	Adjustment to Building Department Costs Apportioned to the Tax Levy	(18,039)	18,039			
2014-0016	K- Service Reduction	Do Not Fill Two Anticipated Retiring Building Inspector Positions	(63,231)	(147,512)			
n/a	Interdepartmental	** Interdepartmental Reallocations	(26,510)	190,343			
Total 2014 Budget Increase/(Decrease)			(138,014)	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. 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). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

A. Departmental Overview

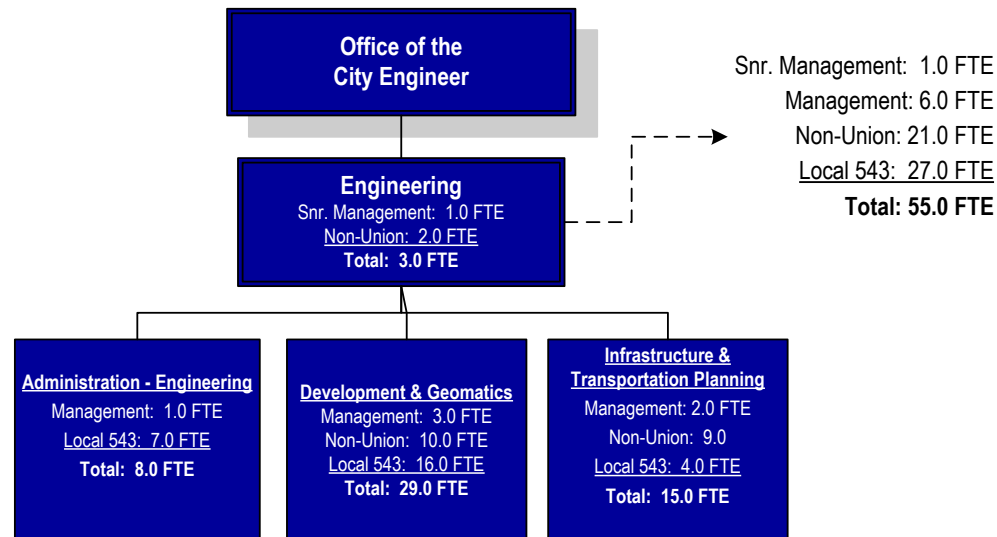
Mission

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 Department's 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.

2014 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)	2014 FTE (Approved)	Change Over PY
Engineering	City Engineer	Senior Management	1.0	1.0	1.0	1.0	0.0
	Executive Initiatives Coord.	Non-Union	1.0	1.0	1.0	1.0	0.0
	Executive Administrative Assist	Non-Union	1.0	1.0	1.0	1.0	0.0
	Sub-Total		3.0	3.0	3.0	3.0	0.0
Administration - Engineering	Mgr, Administration	Management	1.0	1.0	1.0	1.0	0.0
	Right-of-Way Permit Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Intermediate Accounting Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Clerk Senior	Local 543	1.0	1.0	1.0	1.0	0.0
	Secretary Senior	Local 543	2.0	2.0	2.0	1.0	(1.0)
	Senior Invoice Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Records Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Payroll Accounting Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total		9.0	9.0	9.0	8.0	(1.0)
Development & Geomatics	SM Development & Geomatics	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Geomatics	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Drafting	Management	1.0	1.0	1.0	1.0	0.0
	Project Administrator	Non-Union	5.0	5.0	5.0	5.0	0.0
	Engineer II	Non-Union	1.0	1.0	1.0	1.0	0.0
	Office Technologist	Non-Union	1.0	1.0	1.0	1.0	0.0
	GIS Administrator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Technologist II	Non-Union	1.0	1.0	1.0	1.0	0.0
	Technologist I	Non-Union	1.0	1.0	1.0	1.0	0.0
	Development Technologist I	Local 543	0.0	0.0	0.0	1.0	1.0
	Property Analyst	Local 543	1.0	1.0	1.0	1.0	0.0
	CAD Tech III/Special Projects	Local 543	1.0	1.0	1.0	1.0	0.0
	GIS-CAD Technician	Local 543	3.0	3.0	3.0	3.0	0.0
	Administrative Assistant	Local 543	1.0	1.0	1.0	1.0	0.0
	CAD Technician II	Local 543	3.0	3.0	3.0	3.0	0.0
Right-of-Way Permit Clerk	Local 543	1.0	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)	2014 FTE (Approved)	Change Over PY
	CAD Technician I	Local 543	2.0	2.0	2.0	2.0	0.0
	Print Room Operator	Local 543	1.0	1.0	1.0	1.0	0.0
	Data Research Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Development Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total		28.0	28.0	28.0	29.0	1.0
Infrastructure & Transportation Planning	SM Infr&Trans Plan/Deputy CE	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Transport Planning	Management	1.0	1.0	1.0	1.0	0.0
	Engineer III	Non-Union	3.0	3.0	3.0	3.0	0.0
	Transportation Planning Eng	Non-Union	1.0	1.0	1.0	1.0	0.0
	Policy Analyst	Non-Union	1.0	1.0	1.0	1.0	0.0
	Engineer II	Non-Union	1.0	1.0	1.0	1.0	0.0
	Technologist I	Non-Union	1.0	1.0	1.0	1.0	0.0
	Engineer I	Non-Union	2.0	2.0	2.0	2.0	0.0
	Transportation Planner I	Local 543	1.0	1.0	1.0	1.0	0.0
	Crossing Guard Coordinator	Local 543	1.0	1.0	1.0	1.0	0.0
	Traffic Technician	Local 543	1.0	1.0	1.0	1.0	0.0
	Transportation Technologist I	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total		15.0	15.0	15.0	15.0	0.0
Total			55.0	55.0	55.0	55.0	0.0

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration Engineering	(97,072)	(109,723)	(144,611)	(150,084)	(128,443)	(136,592)	(8,149)	6.3%
Development & Geomatics	(1,819,539)	(1,847,318)	(1,869,394)	(1,938,847)	(1,756,278)	(1,752,788)	3,490	0.0%
Infrastructure & Transportation Planning	(1,053,847)	(1,028,463)	(1,030,937)	(1,032,303)	(710,279)	(776,092)	(65,813)	9.3%
Total Revenue	(2,970,458)	(2,985,504)	(3,044,942)	(3,121,234)	(2,595,000)	(2,665,472)	(70,472)	2.7%
Expenditures								
Administration Engineering	941,233	1,115,148	1,092,087	1,151,664	1,073,954	1,023,174	(50,780)	(4.7%)
Development & Geomatics	2,710,375	2,815,814	2,782,643	3,046,400	3,001,306	2,975,234	(26,072)	(0.9%)
Infrastructure & Transportation Planning	6,663,246	6,912,605	7,155,247	7,523,772	7,169,719	7,140,348	(29,371)	(0.4%)
Total Expenses	10,314,854	10,843,567	11,029,977	11,721,836	11,244,979	11,138,756	(106,223)	(0.9%)
Net								
Administration Engineering	844,161	1,005,425	947,476	1,001,580	945,511	886,582	(58,929)	(6.2%)
Development & Geomatics	890,836	968,496	913,249	1,107,553	1,245,028	1,222,446	(22,582)	(1.8%)
Infrastructure & Transportation Planning	5,609,399	5,884,142	6,124,310	6,491,469	6,459,440	6,364,256	(95,184)	(1.5%)
Total Net	7,344,396	7,858,063	7,985,035	8,600,602	8,649,979	8,473,284	(176,695)	(2.0%)

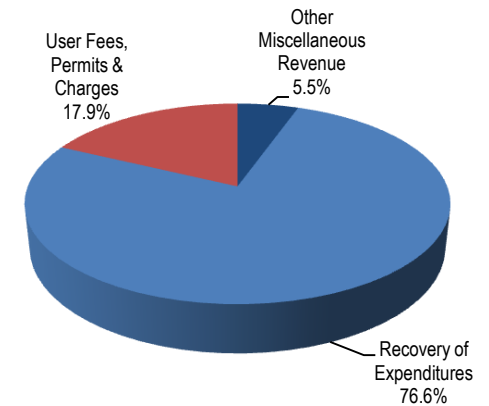
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Other Miscellaneous Revenue	(118,979)	(79,069)	(45,051)	(36,631)	(138,304)	(145,804)	(7,500)	(5.4%)
Recovery of Expenditures	(2,303,301)	(2,359,827)	(2,405,401)	(2,356,117)	(2,034,512)	(2,042,516)	(8,004)	(0.4%)
Transfer From Reserve Accounts	0	0	(14,000)	(200,000)	0	0	0	n/a
Transfer From Other Funds	(95,206)	(118,743)	(89,176)	(35)	0	0	0	n/a
User Fees, Permits & Charges	(452,973)	(427,865)	(491,315)	(528,451)	(422,184)	(477,152)	(54,968)	(13.0%)
Total Revenue	(2,970,459)	(2,985,504)	(3,044,943)	(3,121,234)	(2,595,000)	(2,665,472)	(70,472)	(2.7%)
Expenditures								
Financial Expenses	6,826	6,146	5,837	11,032	6,150	6,150	0	0.0%
Minor Capital	292,718	306,512	243,835	272,722	387,207	283,011	(104,196)	(26.9%)
Operating & Maintenance Supplies	27,559	32,115	20,244	27,716	29,326	30,826	1,500	5.1%
Other Miscellaneous Expenditures	28,928	27,636	28,339	33,975	33,521	34,622	1,101	3.3%
Purchased Services	423,763	407,959	199,561	210,333	218,803	220,754	1,951	0.9%
Salaries & Benefits	5,165,893	5,336,578	5,313,872	5,825,894	5,492,046	5,521,965	29,919	0.5%
Transfers for Social Services	0	419	8,852	295	0	0	0	n/a
Transfers to External Agencies	0	0	651	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	32,009	28,265	200,000	185,013	0	0	0	n/a
Utilities, Insurance & Taxes	4,337,159	4,697,937	5,008,787	5,154,856	5,077,926	5,041,428	(36,498)	(0.7%)
Total Expenses	10,314,855	10,843,567	11,029,978	11,721,836	11,244,979	11,138,756	(106,223)	(0.9%)
Total Net	7,344,396	7,858,063	7,985,035	8,600,602	8,649,979	8,473,284	(176,695)	(2.0%)

D. Budget Summary by Major Revenue / Expense Accounts

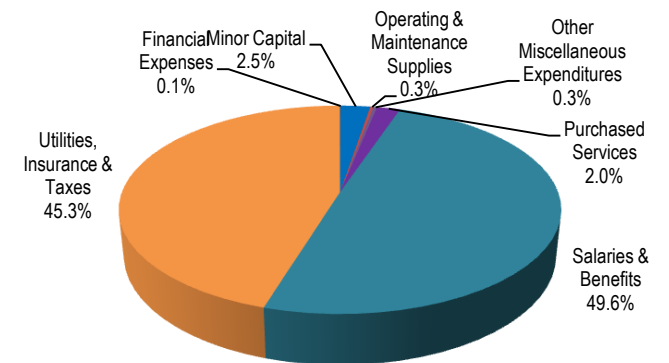
Revenues

	<u>2014 Budget</u>	
Other Miscellaneous Revenue	(145,804)	5.5%
Recovery of Expenditures	(2,042,516)	76.6%
User Fees, Permits & Charges	(477,152)	17.9%
Total Revenue	(2,665,472)	100.0%



Expenditures

	<u>2014 Budget</u>	
Financial Expenses	6,150	0.1%
Minor Capital	283,011	2.5%
Operating & Maintenance Supplies	30,826	0.3%
Other Miscellaneous Expenditures	34,622	0.3%
Purchased Services	220,754	2.0%
Salaries & Benefits	5,521,965	49.6%
Utilities, Insurance & Taxes	5,041,428	45.3%
Total Expenses	11,138,756	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	26,030				
2014-0111	G - Line Item Increase	Increase in Computer Costs & Software Licence Subscriptions	20,800				
2014-0114	I - Revenue Increase	Development - Revenue Increase due to Municipal Access Agreements	(17,500)				
2014-0138	I - Revenue Increase	Increase in Work Authorization Recoveries for Engineering	(113,300)				
2014-0139	I - Revenue Increase	Transfer of Review - Ministry of Environment	(3,800)				
2014-0157	H - Line Item Reduction	Sewer Replacement & Repairs - Reduction in Construction Costs	0			(122,366)	
2014-0115	I - Revenue Increase	Development - Revenue Increase Due to Increase in PW Permits Issued	(26,168)				
2014-0267	I - Revenue Increase	Increase in Work Authorization Recoveries for Office of the City Engineer and PW Admin Support	(1,370)			1,370	
2014-0272	I - Revenue Increase	Geomatics - Increase to GIS User Fees Revenue Budget	(25,000)				
2014-0109	J - Alternative Service Delivery	Streetlighting - LED Conversion	(245,800)				
2014-0142	L - Service Elimination	Consolidation of Services - PW Admin & Traffic	(46,086)				(1.0)
2014-0167	M - Service Enhancement	Development Technologist I	46,414				1.0
n/a	Interdepartmental	** Interdepartmental Reallocations	209,085				
Total 2014 Budget Increase/(Decrease)			(176,695)	0	0	(120,996)	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. 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). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

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.

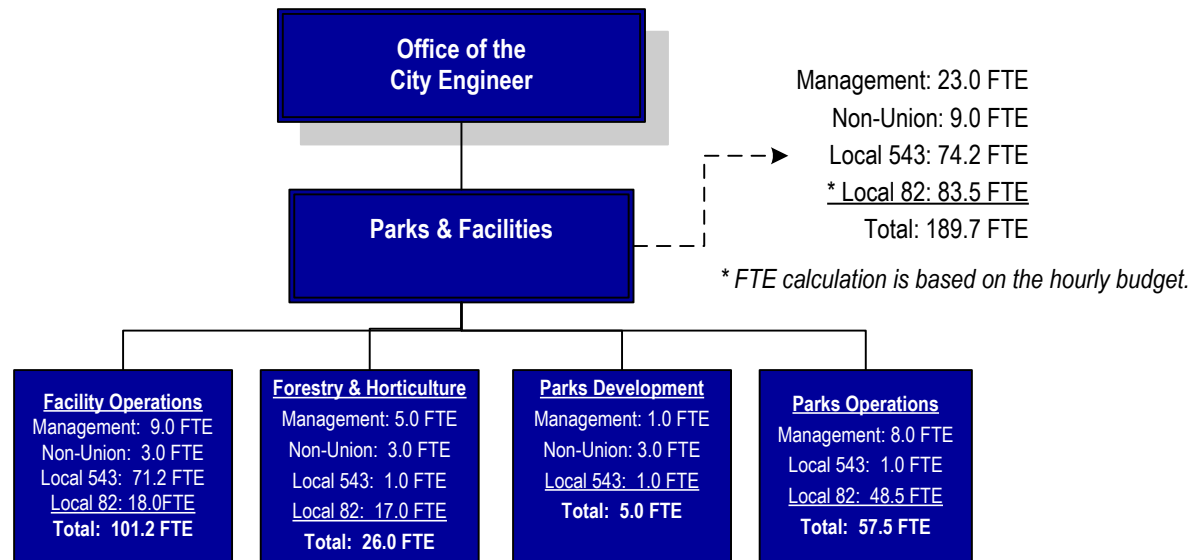
Description

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.

2014 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)	2014 FTE (Approved)	Change Over PY
Facility Operations	Mgr, Facilities	Management	1.0	0.0	1.0	1.0	0.0
	Supervisor, Maintenance Contract & Special Projects	Management	5.0	5.0	5.0	6.0	1.0
	Site Manager, Facilitator	Management	1.0	1.0	1.0	2.0	1.0
	Supervisor Parks (District)	Management	0.0	0.0	0.0	1.0	1.0
	Coordinator Technical Support	Non-Union	0.0	1.0	1.0	1.0	0.0
	Compliance Analyst	Non-Union	0.0	1.0	0.0	0.0	0.0
	Facility Operations/Asset Analyst	Non-Union	0.0	0.0	1.0	1.0	0.0
	Roof Technologist	Local 543	0.0	1.0	1.0	1.0	0.0
	Chief Oper Eng/Maint Leader	Local 543	1.0	1.0	1.0	1.0	0.0
	Operating Engineer 4th Class	Local 543	4.0	4.0	4.0	5.0	1.0
	Maintenance Engineer	Local 543	3.0	3.0	3.0	5.0	2.0
	Painter Brush	Local 543	1.0	1.0	1.0	1.0	0.0
	Maintenance Engineer (Carpentry)	Local 543	3.0	3.0	3.0	3.0	0.0
	General Staff	Local 543	0.0	0.0	0.0	1.0	1.0
	Laundry Services Leader	Local 543	0.0	0.0	0.0	1.0	1.0
	Storekeeper	Local 543	0.0	0.0	0.0	1.5	1.5
	Operations Clerk-City Faciliti	Local 543	1.0	1.0	0.0	0.0	0.0
	Facility Person	Local 543	2.2	2.2	2.2	2.2	0.0
	Caretaker	Local 543	24.5	24.5	24.5	25.5	1.0
	General Caretaker - HL	Local 543	0.0	0.0	0.0	23.0	23.0
	Junior Clerk-Typist (Environmental)	Local 543	0.0	0.0	0.0	1.0	1.0
	Certified Electrician	Local 82	2.0	2.0	2.0	2.0	0.0
	Certified Plumber	Local 82	2.0	2.0	2.0	2.0	0.0
	Certified Carpenter	Local 82	2.0	2.0	2.0	2.0	0.0
	Certified Painter	Local 82	1.0	1.0	1.0	1.0	0.0
	Stone Mason	Local 82	1.0	1.0	1.0	1.0	0.0
	Facilities Technician	Local 82	0.0	0.0	0.8	4.0	3.3
Caretaker/Pool Maintenance Operator	Local 82	0.0	0.0	3.0	3.0	0.0	
Caretaker Community Centres	Local 82	0.0	0.0	3.0	3.0	0.0	
Sub-Total			54.7	56.7	63.5	101.2	37.8

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)	2014 FTE (Approved)	Change Over PY
Forestry & Horticulture	Mgr, Forestry & Horticulture	Management	1.0	1.0	1.0	1.0	0.0
	Supervisor Parks (Horticulture)	Management	2.0	2.0	2.0	2.0	0.0
	Supervisor Parks (Forestry)	Management	2.0	2.0	2.0	2.0	0.0
	Parks Operations Asset Analyst	Non-Union	0.0	0.0	1.0	1.0	0.0
	Naturalist	Non-Union	1.0	1.0	1.0	1.0	0.0
	Education & Outreach Coordinator	Non-Union	0.0	1.0	1.0	1.0	0.0
	Recreation Assistant	Local 543	1.0	1.0	1.0	1.0	0.0
	Horticulturist III	Local 82	10.0	10.0	10.0	10.0	0.0
	Forestry II	Local 82	7.0	7.0	7.0	7.0	0.0
Sub-Total			24.0	25.0	26.0	26.0	0.0
Parks Development	Mgr, Parks Development	Management	1.0	1.0	1.0	1.0	0.0
	Landscape Architect	Non-Union	1.0	1.0	1.0	1.0	0.0
	Parks Technologist	Non-Union	2.0	2.0	2.0	2.0	0.0
	Draftsperson IV	Local 543	1.0	1.0	1.0	1.0	0.0
Sub-Total			5.0	5.0	5.0	5.0	0.0
Parks Operations	ExDir, Parks & Fac Oper	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Parks Operations	Management	1.0	1.0	1.0	1.0	0.0
	Supervisor Parks (District)	Management	5.0	4.0	4.0	3.0	(1.0)
	Supervisor Parks (General)	Management	2.0	2.0	2.0	2.0	0.0
	Supervisor Parks (Mechanical)	Management	1.0	1.0	1.0	1.0	0.0
	Administrative Assistant	Local 543	1.0	1.0	1.0	1.0	0.0
	Certified Automotive Service Technician	Local 82	6.0	6.0	6.0	6.0	0.0
	Certified Refrigeration Operator	Local 82	7.0	7.0	7.0	7.0	0.0
	Heavy Equipment Operator	Local 82	4.0	4.0	4.0	4.0	0.0
	Rink Attendant "A" Full-Time	Local 82	5.0	4.5	4.5	4.5	0.0
	One Man Packer	Local 82	1.0	1.0	1.0	1.0	0.0
	Parksperson/Service Attendant	Local 82	13.3	13.3	13.3	13.3	0.0
	Tractor/Operator Landscaper	Local 82	12.7	12.7	12.7	12.7	0.0
Sub-Total			60.0	58.5	58.5	57.5	(1.0)
Total			143.7	145.2	153.0	189.7	36.8

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Facility Operations	(8,525,601)	(8,242,868)	(8,300,435)	(8,812,025)	(8,266,841)	(11,884,687)	(3,617,846)	0.0%
Forestry & Horticulture	(57,171)	(80,874)	(137,920)	(211,405)	(123,099)	(123,099)	0	0.0%
Parks Development	(243,296)	(220,000)	(2,209)	(224,969)	(223,107)	(150,000)	73,107	(32.8%)
Parks Operations	(1,294,962)	(1,544,378)	(1,281,926)	(991,516)	(605,069)	(605,069)	0	0.0%
Total Revenue	(10,121,030)	(10,088,120)	(9,722,490)	(10,239,915)	(9,218,116)	(12,762,855)	(3,544,739)	38.5%
Expenditures								
Facility Operations	11,335,647	11,514,608	11,706,116	14,166,500	14,188,221	20,299,575	6,111,354	43.1%
Forestry & Horticulture	3,392,864	3,808,282	3,679,794	4,495,960	4,356,438	4,298,793	(57,645)	(1.3%)
Parks Development	624,746	589,721	516,210	607,765	571,144	571,274	130	0.0%
Parks Operations	10,641,930	11,956,239	10,790,258	9,574,514	9,599,728	9,397,854	(201,874)	(2.1%)
Total Expenses	25,995,187	27,868,850	26,692,378	28,844,739	28,715,531	34,567,496	5,851,965	20.4%
Net								
Facility Operations	2,810,046	3,271,740	3,405,681	5,354,475	5,921,380	8,414,888	2,493,508	42.1%
Forestry & Horticulture	3,335,693	3,727,408	3,541,874	4,284,555	4,233,339	4,175,694	(57,645)	(1.4%)
Parks Development	381,450	369,721	514,001	382,796	348,037	421,274	73,237	21.0%
Parks Operations	9,346,968	10,411,861	9,508,332	8,582,998	8,994,659	8,792,785	(201,874)	(2.2%)
Total Net	15,874,157	17,780,730	16,969,888	18,604,824	19,497,415	21,804,641	2,307,226	11.8%

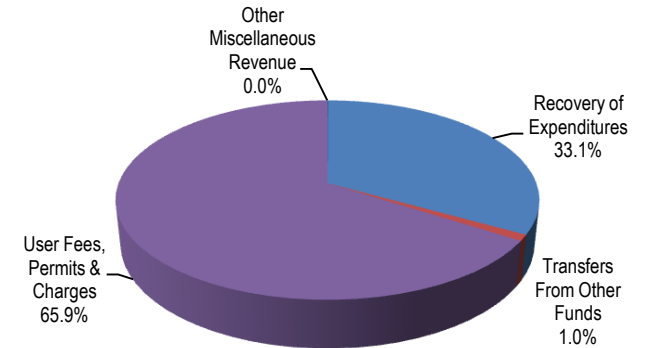
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Grants & Subsidies	(65,603)	(66,189)	(9,248)	0	(15,000)	0	15,000	100.0%
Investment Income & Dividends	0	(475)	0	0	0	0	0	n/a
Other Miscellaneous Revenue	(8,638)	(189,940)	(5,985)	(37,987)	(5,000)	(5,000)	0	0.0%
Recovery of Expenditures	(2,479,329)	(1,800,960)	(1,550,540)	(1,420,637)	(1,861,943)	(4,222,949)	(2,361,006)	(126.8%)
Transfer From Reserve Accounts	0	0	0	0	0	0	0	n/a
Transfers From Other Funds	(141,677)	(124,369)	(189,542)	(140,579)	0	(123,432)	(123,432)	n/a
User Fees, Permits & Charges	(7,425,785)	(7,906,187)	(7,967,177)	(8,640,712)	(7,336,173)	(8,411,474)	(1,075,301)	(14.7%)
Total Revenue	(10,121,032)	(10,088,120)	(9,722,492)	(10,239,915)	(9,218,116)	(12,762,855)	(3,544,739)	(38.5%)
Expenditures								
Financial Expenses	0	0	0	19	300	300	0	0.0%
Minor Capital	2,905,986	3,327,417	3,086,554	2,633,865	2,356,573	3,520,768	1,164,195	49.4%
Operating & Maintenance Supplies	2,648,199	2,499,677	2,398,060	2,482,033	2,263,861	3,109,857	845,996	37.4%
Other Miscellaneous Expenditures	30,899	24,727	26,855	21,599	56,833	170,848	114,015	200.6%
Purchased Services	3,445,023	4,194,795	3,583,871	3,753,252	4,146,490	4,865,942	719,452	17.4%
Salaries & Benefits	12,928,999	13,482,724	13,300,888	14,784,972	14,934,644	17,690,444	2,755,800	18.5%
Transfers for Social Services	81	429	569	189	0	0	0	n/a
Transfers to Reserves & Capital Funds	1,496,643	1,498,174	1,527,384	1,727,288	1,527,385	1,672,385	145,000	9.5%
Utilities, Insurance & Taxes	2,539,359	2,840,907	2,768,199	3,441,522	3,429,445	3,536,952	107,507	3.1%
Total Expenses	25,995,189	27,868,850	26,692,380	28,844,739	28,715,531	34,567,496	5,851,965	20.4%
Total Net	15,874,157	17,780,730	16,969,888	18,604,824	19,497,415	21,804,641	2,307,226	11.8%

D. Budget Summary by Major Revenue / Expense Accounts

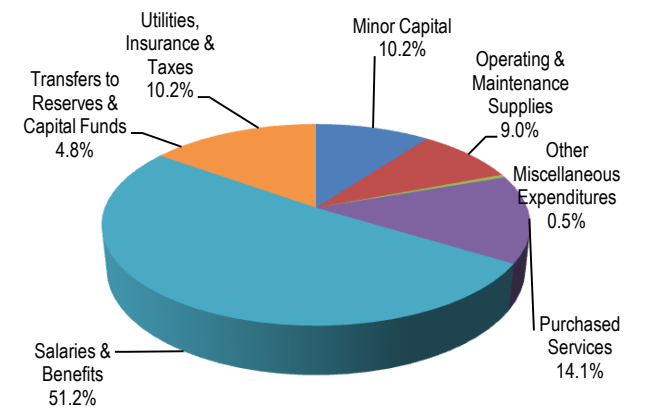
Revenues

	<u>2014 Budget</u>	
Other Miscellaneous Revenue	(5,000)	0.0%
Recovery of Expenditures	(4,222,949)	33.1%
Transfers From Other Funds	(123,432)	1.0%
User Fees, Permits & Charges	(8,411,474)	65.9%
Total Revenue	<u>(12,762,855)</u>	100.0%



Expenditures

	<u>2014 Budget</u>	
Financial Expenses	300	0.0%
Minor Capital	3,520,768	10.2%
Operating & Maintenance Supplies	3,109,857	9.0%
Other Miscellaneous Expenditures	170,848	0.5%
Purchased Services	4,865,942	14.1%
Salaries & Benefits	17,690,444	51.2%
Transfers to Reserves & Capital Funds	1,672,385	4.8%
Utilities, Insurance & Taxes	3,536,952	10.2%
Total Expenses	<u>34,567,496</u>	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
n/a	Salary & Wage	* Departmental Salary & Wage Adjustment	30,249				
2014-0213	C - Contractual	Sandwich Parkette Taxes	6,000				
2014-0164	F - Revenue Reduction	Reduction in Recovery from Capital Budget	73,107				
2014-0260	G - Line Item Increase	Eliminate Recovery from Sewer Surcharge for Security Services at Crawford Yard	214,977			(214,977)	
2014-0266	G - Line Item Increase	Capitol Theatre Equipment Repairs (CR 186/2013)	5,000				
2014-0166	H - Line Item Reduction	Reduction in Parks Fleet	(13,200)				
2014-0296	I - Revenue Increase	Alignment of Operational Recoveries for Major F A Tilston, V C Armoury and Police Training Centre	(3,077)				
2014-0171	J - Alternative Service Delivery	Benefits of Owning Equipment VS Renting - Water Heaters	(5,000)				
2014-0150	M - Service Enhancement	Part Time (2) Operating Engineer's 4th Class at WFCU	55,584				1.0
2014-0257	M - Service Enhancement	Establishment of Supervisor, Maintenance Contracts & Special Projects	92,144				1.0
n/a	Interdepartmental	** Interdepartmental Reallocations	1,851,442				34.8
Total 2014 Budget Increase/(Decrease)			2,307,226	0	0	(214,977)	36.8

* 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. 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). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

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.

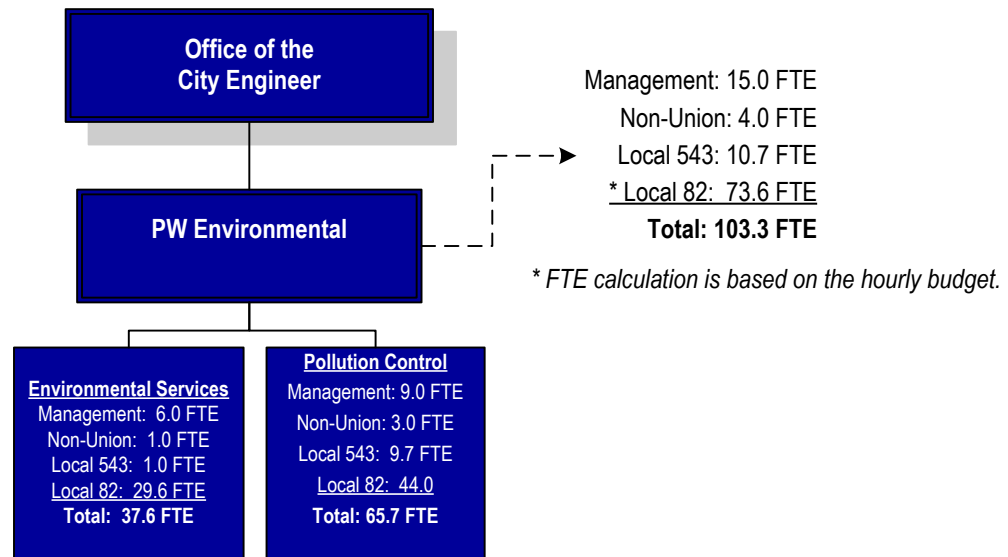
Description

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.

2014 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)	2014 FTE (Approved)	Change Over PY
Environmental Services	Mgr, Environmental Services	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Environmental Services	Management	6.0	5.0	5.0	5.0	0.0
	Administrator, Waste Coll Cont	Non-Union	1.0	1.0	1.0	1.0	0.0
	Clerk Intermediate	Local 543	1.0	1.0	1.0	1.0	0.0
	Facility Operator	Local 82	11.2	11.2	11.2	13.2	2.0
	Front Loading Refuse Packer (Dumpster)	Local 82	2.0	2.0	2.0	0.0	(2.0)
	General Duties II - Labourer	Local 82	11.0	10.3	8.2	0.0	(8.2)
	Refuse Collector - 1 Man Packer	Local 82	4.0	4.0	4.0	0.0	(4.0)
	Utility Attendant	Local 82	2.0	2.0	2.0	0.0	(2.0)
	Vacuum Street Sweeper Operator (GP)	Local 82	4.2	4.2	2.2	0.0	(2.2)
	Waster Collection Operator	Local 82	0.0	0.0	0.0	16.4	16.4
	Sub-Total			43.4	41.7	37.6	37.6
Pollution Control	SM, Pollution Control	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Little River Poll Control	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Lou Romano Water Reclama	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Environmental Quality	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Process Eng & Maintenance	Management	1.0	1.0	1.0	1.0	0.0
	Supervisor, Pump Station	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Environmental Quality	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Electrical Maintenance	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Mechanical Maintenance	Management	1.0	1.0	1.0	1.0	0.0
	Environmental Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Mechanical Process Engineer	Non-Union	1.0	1.0	1.0	1.0	0.0
	Pollution Control Project Eng	Non-Union	1.0	1.0	1.0	1.0	0.0
	Environmental Technologist	Local 543	5.0	5.0	5.0	5.0	0.0
	Process Control Programmer	Local 543	1.0	1.0	1.0	1.0	0.0
	Environment & Sustainability Coordinator	Local 543	0.0	0.0	1.0	1.0	0.0
	Admin Asst to ED of Envir Serv	Local 543	1.0	1.0	1.0	1.0	0.0
	Clerk Intermediate	Local 543	0.7	0.7	0.7	0.7	0.0
	Maintenance Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Caretaker - Yard Attendant	Local 82	2.0	2.0	2.0	2.0	0.0



Office of the City Engineer - Public Works Environmental

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2011 FTE (Approved)	2012 FTE (Approved)	2013 FTE (Approved)	2014 FTE (Approved)	Change Over PY
	Chief Wastewater Treatment Operator	Local 82	10.0	10.0	10.0	10.0	0.0
	Instrument Electrical/Electronic Technologist (GP)	Local 82	5.0	5.0	5.0	5.0	0.0
	Pollution Control Mechanic	Local 82	6.0	6.0	6.0	6.0	0.0
	Pollution Control Mechanic Trainee	Local 82	3.0	3.0	3.0	3.0	0.0
	Wastewater Treatment Operator (Step 1 - OIT)	Local 82	2.0	2.0	2.0	2.0	0.0
	Wastewater Treatment Operator (Step 2 - I)	Local 82	3.0	3.0	3.0	3.0	0.0
	Wastewater Treatment Operator (Step 3 - II)	Local 82	4.0	4.0	4.0	4.0	0.0
	Wastewater Treatment Operator (Step 4 - III or IV)	Local 82	9.0	9.0	9.0	9.0	0.0
	Sub-Total		64.7	64.7	65.7	65.7	0.0
Total			108.1	106.4	103.3	103.3	0.0



C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Environmental Services	(4,103,951)	(3,979,017)	(3,985,794)	(3,951,050)	(3,744,679)	(3,752,068)	(7,389)	0.2%
Pollution Control	(17,454,116)	(18,511,814)	(17,332,020)	(17,686,035)	(18,810,748)	(19,064,304)	(253,556)	1.3%
Total Revenue	(21,558,067)	(22,490,831)	(21,317,814)	(21,637,085)	(22,555,427)	(22,816,372)	(260,945)	1.2%
Expenditures								
Environmental Services	16,763,228	16,624,916	16,368,807	16,297,898	16,144,937	16,387,302	242,365	1.5%
Pollution Control	17,578,282	18,235,321	17,456,458	17,813,666	19,032,100	19,290,794	258,694	1.4%
Total Expenses	34,341,510	34,860,237	33,825,265	34,111,564	35,177,037	35,678,096	501,059	1.4%
Net								
Environmental Services	12,659,277	12,645,899	12,383,013	12,346,848	12,400,258	12,635,234	234,976	1.9%
Pollution Control	124,166	(276,493)	124,438	127,631	221,352	226,490	5,138	n/a
Total Net	12,783,443	12,369,406	12,507,451	12,474,479	12,621,610	12,861,724	240,114	1.9%

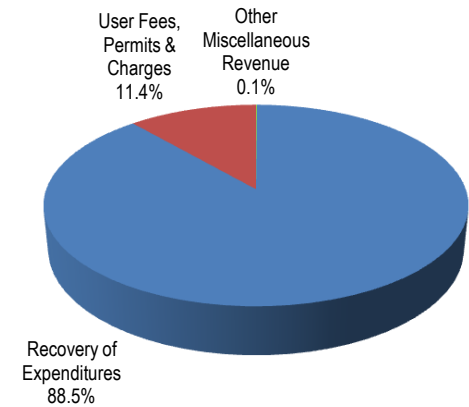
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Grants & Subsidies	(41,210)	0	0	0	0	0	0	n/a
Other Miscellaneous Revenue	(2,478,637)	(214,260)	(115,889)	(213,636)	(20,000)	(20,000)	0	0.0%
Recovery of Expenditures	(16,079,491)	(18,319,699)	(18,414,787)	(18,154,006)	(19,873,981)	(20,184,867)	(310,886)	(1.6%)
Transfers From Reserve Funds	0	0	0	(32,420)	0	0	0	n/a
Transfers From Other Funds	(300,000)	0	(80,000)	(217,580)	0	0	0	n/a
User Fees, Permits & Charges	(2,658,730)	(3,956,872)	(2,707,138)	(3,019,443)	(2,661,446)	(2,611,505)	49,941	1.9%
Total Revenue	(21,558,068)	(22,490,831)	(21,317,814)	(21,637,085)	(22,555,427)	(22,816,372)	(260,945)	(1.2%)
Expenditures								
Minor Capital	1,159,119	704,797	1,161,760	833,220	979,595	994,595	15,000	1.5%
Operating & Maintenance Supplies	2,643,988	2,592,296	1,975,095	1,813,062	2,465,817	2,418,717	(47,100)	(1.9%)
Other Miscellaneous Expenditures	45,697	43,120	20,903	31,126	31,717	29,817	(1,900)	(6.0%)
Purchased Services	13,833,738	16,598,742	16,916,881	16,527,142	16,815,762	16,985,622	169,860	1.0%
Salaries & Benefits	12,476,630	8,936,641	8,879,450	8,940,497	9,527,184	9,610,316	83,132	0.9%
Transfers for Social Services	0	102	0	0	300	300	0	0.0%
Transfers to Reserves & Capital Funds	0	1,005,520	771,095	1,163,972	738,675	738,675	0	n/a
Utilities, Insurance & Taxes	4,182,339	4,979,019	4,100,081	4,802,545	4,617,987	4,900,054	282,067	6.1%
Total Expenses	34,341,511	34,860,237	33,825,265	34,111,564	35,177,037	35,678,096	501,059	1.4%
Total Net	12,783,443	12,369,406	12,507,451	12,474,479	12,621,610	12,861,724	240,114	1.9%

D. Budget Summary by Major Revenue / Expense Accounts

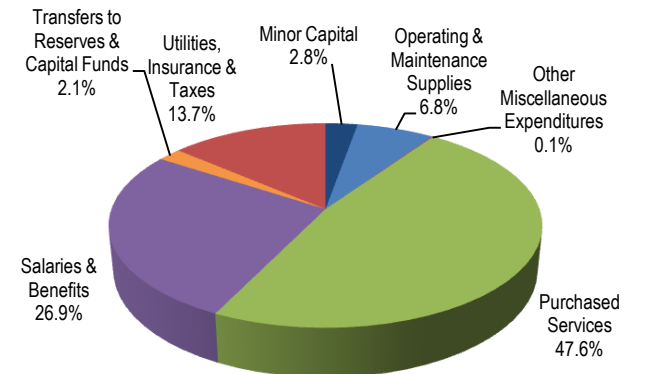
Revenues

	<u>2014 Budget</u>	
Other Miscellaneous Revenue	(20,000)	0.1%
Recovery of Expenditures	(20,184,867)	88.5%
User Fees, Permits & Charges	(2,611,505)	11.4%
Total Revenue	(22,816,372)	100.0%



Expenditures

	<u>2014 Budget</u>	
Minor Capital	994,595	2.8%
Operating & Maintenance Supplies	2,418,717	6.8%
Other Miscellaneous Expenditures	29,817	0.1%
Purchased Services	16,985,622	47.6%
Salaries & Benefits	9,610,316	26.9%
Transfers for Social Services	300	0.0%
Transfers to Reserves & Capital Funds	738,675	2.1%
Utilities, Insurance & Taxes	4,900,054	13.7%
Total Expenses	35,678,096	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	6,403				
2014-0162	C - Contractual	Budget Requirement for Landfill Tipping Fees	83,571				
2014-0163	C - Contractual	Landfill Perpetual Care Maintenance Contracts	1				
2014-0169	C - Contractual	Garbage & Yard Waste Maintenance Contracts	41,820				
2014-0259	C - Contractual	Position Reclassification	48,290			(13,771)	0.0
2014-0173	F - Revenue Reduction	Revenue Reduction in Containerized Collection	158,000				
2014-0254	H - Line Item Reduction	Reduction in Chemicals Budget for Pump Stations	0			(25,000)	
2014-0255	H - Line Item Reduction	Reduction in Maintenance Contracts for Laboratory	0			(15,000)	
2014-0256	I - Revenue Increase	Increase to sewage treatment revenue budget at Lou Romano Plant & Little River Plant	0			(108,059)	
n/a	Interdepartmental	** Interdepartmental Reallocations	(97,971)			427,657	
Total 2014 Budget Increase/(Decrease)			240,114	0	0	265,827	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. 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). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

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

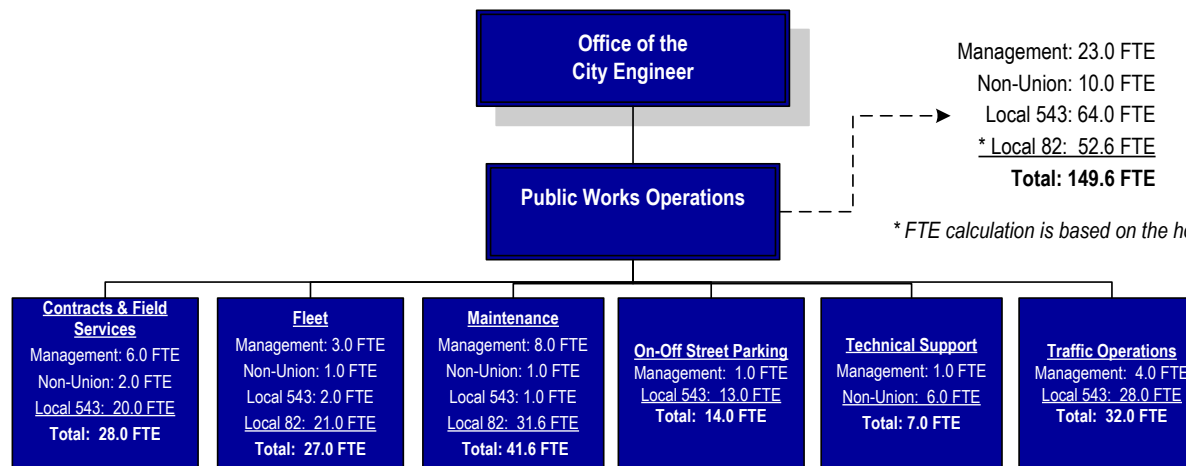
The Operations Department has the responsibility to maintain the municipal infrastructure located on the public right-of-way and provide services to the public such as road and sewer maintenance, construction inspection and quality control on projects, traffic signal and sign maintenance, winter control,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

2014 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)	2014 FTE (Approved)	Change Over PY
Contracts & Field Services	Mgr, Contracts & Field Serv.	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Field Services	Management	2.0	2.0	2.0	2.0	0.0
	Contracts Supervisor	Management	3.0	3.0	3.0	3.0	0.0
	Contracts Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Research Analyst/Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Administrative Inspector	Local 543	2.0	2.0	2.0	2.0	0.0
	Construction Inspector	Local 543	6.0	6.0	6.0	0.0	(6.0)
	Construction Technician	Local 543	0.0	0.0	0.0	5.0	5.0
	Construction Technologist	Local 543	0.0	0.0	0.0	10.0	10.0
	Data Entry -Junior Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Clerk Dispatcher	Local 543	1.0	1.0	1.0	1.0	0.0
	Quality Assurance Technician	Local 543	2.0	2.0	2.0	0.0	(2.0)
	Secretary - Field Services	Local 543	1.0	1.0	1.0	1.0	0.0
	Survey Technologist	Local 543	3.0	3.0	3.0	0.0	(3.0)
	Technical Aide	Local 543	4.0	4.0	4.0	0.0	(4.0)
	Sub-Total		28.0	28.0	28.0	28.0	0.0
Fleet	Mgr, Fleet	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Fleet	Management	2.0	2.0	2.0	2.0	0.0
	Spec. Writer & Driver Trainer	Non-Union	1.0	1.0	0.0	0.0	0.0
	Fleet Co-ordinator	Non-Union	0.0	0.0	1.0	1.0	0.0
	Certified Automotive Service Technician	Local 82	12.0	12.0	12.0	12.0	0.0
	Certified Body Bump & Paint	Local 82	2.0	2.0	2.0	2.0	0.0
	Truck/Trailer Technician/Welder/Fabricator	Local 82	1.0	1.0	1.0	1.0	0.0
	Vehicle Maintainer	Local 82	5.0	5.0	5.0	5.0	0.0
	Stockkeeper - Expediter (GP)	Local 82	2.0	2.0	1.0	1.0	0.0
	Equipment Cost Analyst Clerk	Local 543	2.0	2.0	2.0	2.0	0.0
		Sub-Total		28.0	28.0	27.0	27.0

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)	2014 FTE (Approved)	Change Over PY
Maintenance	Executive Director, Operations	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Maintenance	Management	1.0	1.0	1.0	1.0	0.0
	Maintenance Supervisor	Management	5.0	5.0	5.0	6.0	1.0
	Coordinator, Maintenance	Non-Union	1.0	1.0	1.0	1.0	0.0
	Sec. to ExDir. of Operations	Local 543	1.0	1.0	1.0	1.0	0.0
	Sewer Maintainer	Local 82	16.9	16.9	16.9	16.9	0.0
	Winter Control Operator	Local 82	3.9	3.9	3.9	3.9	0.0
	Road Maintainer	Local 82	10.9	10.9	10.9	10.9	0.0
	Sub-Total			40.6	40.6	40.6	41.6
On-Off Street Parking	Supv, On/Off Street Parking	Management	1.0	1.0	1.0	1.0	0.0
	Parking Technician	Local 543	3.0	2.0	2.0	2.0	0.0
	Parking Maintenance Staff	Local 543	11.0	11.0	11.0	11.0	0.0
	Sub-Total		15.0	14.0	14.0	14.0	0.0
Technical Support	Mgr, Technical Support	Management	1.0	1.0	1.0	1.0	0.0
	Coord, IMS	Non-Union	1.0	1.0	1.0	1.0	0.0
	Coord, Technical Support	Non-Union	2.0	1.0	1.0	1.0	0.0
	Operations/Asset Analyst	Non-Union	4.0	3.0	3.0	4.0	1.0
	Sub-Total		8.0	6.0	6.0	7.0	1.0



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)	2014 FTE (Approved)	Change Over PY
Traffic Operations	Mgr, Traffic Operations	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Traffic Signals	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Signs & Markings	Management	1.0	1.0	1.0	1.0	0.0
	Sup, Compliance & Enforcement - Mobile	Management	1.0	1.0	1.0	1.0	0.0
	Signwriter	Local 543	1.0	1.0	1.0	1.0	0.0
	Signal Systems Technician	Local 543	1.0	1.0	1.0	1.0	0.0
	Signal Maintenance Staff	Local 543	4.0	4.0	4.0	4.0	0.0
	Signal Maint - Electrician II	Local 543	4.0	4.0	4.0	4.0	0.0
	Senior Sec-Parkg Permit Coord	Local 543	1.0	1.0	1.0	1.0	0.0
	Senior Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Operations Data Technician	Local 543	1.0	1.0	1.0	1.0	0.0
	Maintenance Staff	Local 543	11.0	11.0	11.0	11.0	0.0
	Parking Violations Review Clk	Local 543	1.0	1.0	1.0	1.0	0.0
	Parking Violations Cashier	Local 543	3.0	3.0	3.0	3.0	0.0
		Sub-Total		32.0	32.0	32.0	32.0
Total			151.6	148.6	147.6	149.6	2.0

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration - Public Works	(43,337)	(43,337)	(43,337)	(43,337)	(43,337)	(43,337)	0	0.0%
Contracts & Field Services	(1,048,638)	(1,244,524)	(1,343,245)	(1,290,698)	(1,565,414)	(2,159,175)	(593,761)	37.9%
Fleet	(7,860,482)	(6,660,294)	(6,035,153)	(5,947,003)	(5,873,093)	(5,856,991)	16,102	(0.3%)
Maintenance	(6,568,026)	(6,466,651)	(6,459,500)	(6,522,457)	(5,570,380)	(4,795,173)	775,207	(13.9%)
On-Off Street Parking	0	0	0	0	0	0	0	n/a
Technical Support	0	0	0	0	0	(479,817)	(479,817)	n/a
Traffic Operations	(2,480,711)	(2,760,836)	(3,202,913)	(3,139,637)	(2,762,867)	(2,928,116)	(165,249)	6.0%
Total Revenue	(18,001,194)	(17,175,642)	(17,084,148)	(16,943,132)	(15,815,091)	(16,262,609)	(447,518)	2.8%
Expenditures								
Administration - Public Works	235,239	114,796	244,449	346,041	346,041	380,645	34,604	10.0%
Contracts & Field Services	1,967,791	1,624,831	1,939,279	1,928,676	2,203,155	3,060,356	857,201	38.9%
Fleet	6,627,744	5,952,540	5,406,201	5,405,177	6,127,636	5,979,043	(148,593)	(2.4%)
Maintenance	14,156,369	15,148,843	14,331,549	15,545,950	13,580,408	12,084,413	(1,495,995)	(11.0%)
On-Off Street Parking	31,557	0	0	0	0	0	0	n/a
Technical Support	0	0	0	0	0	762,449	762,449	n/a
Traffic Operations	5,073,653	5,023,896	5,447,601	6,001,964	5,131,335	5,130,930	(405)	(0.0%)
Total Expenses	28,092,353	27,864,906	27,369,079	29,227,808	27,388,575	27,397,836	9,261	0.0%

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Net								
Administration - Public Works	191,902	71,459	201,112	302,704	302,704	337,308	34,604	11.4%
Contracts & Field Services	919,153	380,307	596,034	637,978	637,741	901,181	263,440	41.3%
Fleet	(1,232,738)	(707,754)	(628,952)	(541,826)	254,543	122,052	(132,491)	(52.1%)
Maintenance	7,588,343	8,682,192	7,872,049	9,023,493	8,010,028	7,289,240	(720,788)	(9.0%)
On-Off Street Parking	31,557	0	0	0	0	0	0	n/a
Signals	0	0	0	0	0	282,632	282,632	n/a
Technical Support	2,592,942	2,263,060	2,244,688	2,862,327	2,368,468	2,202,814	(165,654)	n/a
Total Net	10,091,159	10,689,264	10,284,931	12,284,676	11,573,484	11,135,227	(438,257)	(3.8%)

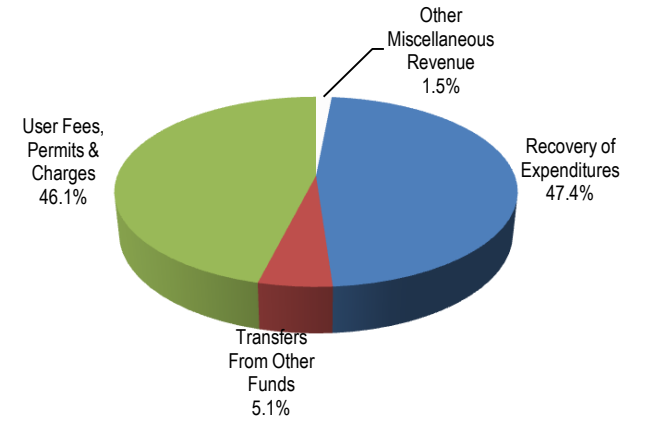
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Other Miscellaneous Revenue	(1,459,468)	(852,370)	(429,037)	(851,571)	(283,913)	(240,513)	43,400	15.3%
Recovery of Expenditures	(6,794,292)	(7,804,384)	(8,185,484)	(7,783,658)	(7,588,473)	(7,708,028)	(119,555)	(1.6%)
Transfer From Other Funds	(1,100,361)	(611,446)	(538,745)	(728,735)	(597,165)	(822,414)	(225,249)	(37.7%)
User Fees, Permits & Charges	(8,647,073)	(7,907,442)	(7,930,882)	(7,579,168)	(7,345,540)	(7,491,654)	(146,114)	(2.0%)
Total Revenue	(18,001,194)	(17,175,642)	(17,084,148)	(16,943,132)	(15,815,091)	(16,262,609)	(447,518)	(2.8%)
Expenditures								
Financial Expenses	0	(20)	262	(18)	0	0	0	n/a
Minor Capital	2,279,155	2,369,961	2,301,824	2,982,413	2,049,414	2,081,012	31,598	1.5%
Operating & Maintenance Supplies	2,044,287	1,959,214	1,826,619	1,892,190	1,827,783	1,822,783	(5,000)	(0.3%)
Other Miscellaneous Expenditures	17,069	15,304	16,783	21,086	20,991	26,211	5,220	24.9%
Purchased Services	8,075,844	9,021,894	8,506,379	9,301,143	8,233,878	8,200,781	(33,097)	(0.4%)
Salaries & Benefits	13,350,473	12,205,751	12,335,044	12,909,662	12,637,707	12,743,511	105,804	0.8%
Transfers for Social Services	37,537	51,965	48,904	52,432	60,000	60,000	0	0.0%
Transfers to Reserves & Capital Funds	1,286,778	1,249,670	1,478,617	1,084,980	1,572,377	1,410,763	(161,614)	(10.3%)
Utilities, Insurance & Taxes	1,001,210	991,167	854,647	983,920	986,425	1,052,775	66,350	6.7%
Total Expenses	28,092,353	27,864,906	27,369,079	29,227,808	27,388,575	27,397,836	9,261	0.0%
Total Net	10,091,159	10,689,264	10,284,931	12,284,676	11,573,484	11,135,227	(438,257)	(3.8%)

D. Budget Summary by Major Revenue / Expense Accounts

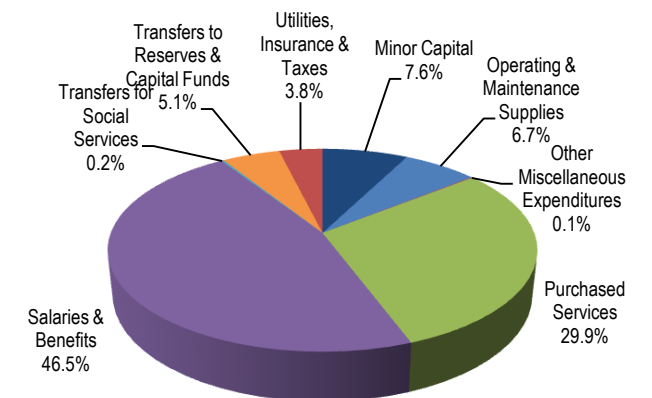
Revenues

	<u>2014 Budget</u>	
Other Miscellaneous Revenue	(240,513)	1.5%
Recovery of Expenditures	(7,708,028)	47.4%
Transfers From Other Funds	(822,414)	5.1%
User Fees, Permits & Charges	(7,491,654)	46.1%
Total Revenue	(16,262,609)	100.0%



Expenditures

	<u>2014 Budget</u>	
Minor Capital	2,081,012	7.6%
Operating & Maintenance Supplies	1,822,783	6.7%
Other Miscellaneous Expenditures	26,211	0.1%
Purchased Services	8,200,781	29.9%
Salaries & Benefits	12,743,511	46.5%
Transfers for Social Services	60,000	0.2%
Transfers to Reserves & Capital Funds	1,410,763	5.1%
Utilities, Insurance & Taxes	1,052,775	3.8%
Total Expenses	27,397,836	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	54,622				
2014-0121	B - Legislated	Ontario One Call Legislation	(4,762)			56,390	
2014-0105	C - Contractual	Traffic Operations, Parking Enforcement Contract Increase (Tender 97-10)	7,907				
2014-0110	C - Contractual	Supply of Highway Salt (Tender 50-07) & Brine (Tender 08-07)	31,981				
2014-0053	F - Revenue Reduction	Fleet, Revenue Reduction - Fire & Rescue	37,216				
2014-0113	F - Revenue Reduction	Maintenance, Revenue Reduction	50,000				
2014-0108	C - Contractual	Reduction in Contract Costs for Winter Maintenance of Municipal Roads (As Approved by Council)	(166,553)				
2014-0054	H - Line Item Reduction	Fleet, Annual Depreciation	(161,614)				
2014-0165	H - Line Item Reduction	Traffic, Reallocate Senior Secretary - Parking Permit Coordinator Salary to On/Off Street Parking	(40,249)		40,249		
2014-0097	I - Revenue Increase	Technical Support, Revenue Increase for Internal Software Maintenance & Support Fees (Hansen SMA)	(2,726)			(3,874)	
2014-0144	I - Revenue Increase	On/Off Street Parking, Increase Monthly Revenues for Garage 2 (Pellissier)	0		(72,000)		
2014-0145	I - Revenue Increase	On/Off Street Parking, Eliminate 1st Hour Free Parking in Goyeau & Pellissier Street Garages	0		(140,569)		
2014-0152	I - Revenue Increase	Traffic, Increase Revenue for Fines in Parking Enforcement	(125,000)				
2014-0215	J - Alternative Service Delivery	Contracts & Field Services, Field Staff Restructuring, MOA	(1,287)				0.0
2014-0112	I - Revenue Increase	Contracts & Field Services, Recovery Revenue Increase for Contracts Staff	(185,000)				
2014-0187	I - Revenue Increase	Sewer Maintenance, Increase Sewer Surcharge Recovery Related to Salary & Wage Adjustments	(13,342)				13,342
2014-0214	I - Revenue Increase	Contracts & Field Services, Sewer Surcharge Recovery Increases	(37,240)				37,240
2014-0086	M - Service Enhancement	Technical Support, Conversion of Operations/Asset Analyst from Temporary to Permanent	(6,005)				1.0
2014-0122	M - Service Enhancement	Maintenance, Conversion of Maintenance Supervisor - Drainage Coordinator from Temporary to Permanent	(9,798)				0 1.0
n/a	Interdepartmental	** Interdepartmental Reallocations	133,593		172,320	(240)	
Total 2014 Budget Increase/(Decrease)			(438,257)	0	0	102,858	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. 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). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.*

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A. Departmental Overview

Mission

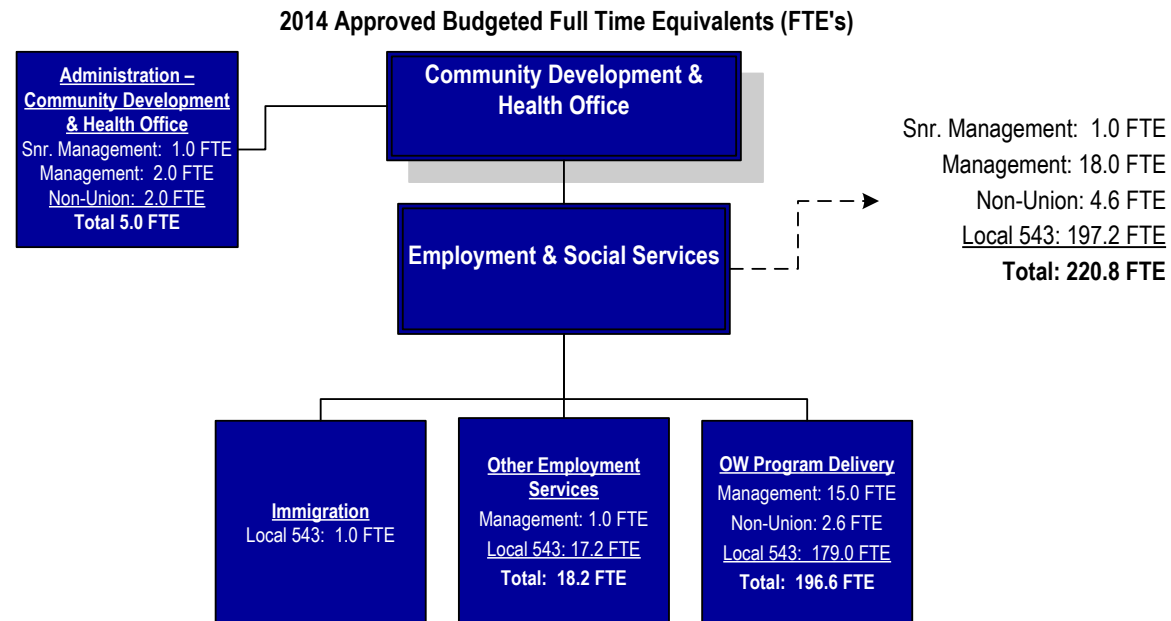
“Enhancing Quality of Life”

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

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.

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 Employment Services (ES) Program and Second Career. 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.



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)	2014 FTE (Approved)	Change Over PY
Administration - Community Development & Health Office							
	Commissioner Development & Health	Senior Management	1.0	1.0	1.0	1.0	0.0
	Manager Social Policy & Planning	Management	0.0	0.0	1.0	1.0	0.0
	Manager of Admin. - Social & Health Services	Management	1.0	1.0	1.0	1.0	0.0
	Executive Initiatives Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Executive Administrative Assistant	Non-Union	1.0	1.0	1.0	1.0	0.0
	Sub-Total		4.0	4.0	5.0	5.0	0.0
Immigration							
	Local Immigration Partnership Project Assistant	Local 543	0.0	0.0	0.0	1.0	1.0
	Sub-Total		0.0	0.0	0.0	1.0	1.0
Other Employment Services							
	Supv, Employment	Management	1.0	1.0	1.0	1.0	0.0
	Social Worker (BSW)	Local 543	1.0	1.0	1.0	0.0	(1.0)
	Job Developer	Local 543	2.0	2.0	4.0	2.5	(1.5)
	Caseworker - Employment Services	Local 543	7.0	7.0	9.0	8.5	(0.5)
	Resource Centre Greeter	Local 543	3.0	3.0	3.0	3.0	0.0
	Clerk Junior (Team)	Local 543	2.0	2.0	4.0	3.2	(0.8)
	Sub-Total		16.0	16.0	22.0	18.2	(3.8)
OW Program Delivery							
	EXDir. Employment & Social Ser	Management	1.0	1.0	1.0	1.0	0.0
	Mgr Employment & Training Init	Management	1.0	1.0	1.0	1.0	0.0
	Mgr Customer Service	Management	1.0	1.0	1.0	1.0	0.0
	Mgr Policy & Staff Develop	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Social Planning & Policy	Management	1.0	1.0	0.0	0.0	0.0
	Supv, FSW/ERO	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Ontario Works	Management	8.0	8.0	8.0	8.0	0.0
	Supv, Community Programming	Management	1.0	1.0	1.0	1.0	0.0
	Supervisor of Administration	Management	1.0	1.0	1.0	1.0	0.0
	Dental Expert	Non-Union	0.6	0.6	0.6	0.6	0.0
	Coord, Staff Development	Non-Union	1.0	1.0	1.0	1.0	0.0
	Coordinator, Social Planning	Non-Union	1.0	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)	2014 FTE (Approved)	Change Over PY
	Administrative Assistant	Local 543	1.0	1.0	1.0	1.0	0.0
	Caseworker - Float	Local 543	8.0	8.0	8.0	8.0	0.0
	Caseworker Discretionary Ben.	Local 543	2.0	2.0	2.0	2.0	0.0
	Caseworker Employment Services	Local 543	15.0	15.0	15.0	16.0	1.0
	Clerk Junior	Local 543	1.0	1.0	1.0	1.0	0.0
	Clerk Junior (File)	Local 543	4.0	4.0	4.0	4.0	0.0
	Clerk Junior (Fin)	Local 543	1.0	1.0	1.0	1.0	0.0
	Clerk Junior (Switchboard)	Local 543	1.0	1.0	1.0	1.0	0.0
	Clerk Junior (Team)	Local 543	11.0	11.0	11.0	11.0	0.0
	Clerk Steno Intermediate	Local 543	2.0	2.0	2.0	2.0	0.0
	Coord, Policy & Procedure	Local 543	1.0	1.0	1.0	1.0	0.0
	Data Analyst	Local 543	3.0	3.0	3.0	3.0	0.0
	Eligibility Review Officer	Local 543	6.0	6.0	6.0	6.0	0.0
	Family Support Worker	Local 543	6.0	6.0	6.0	6.0	0.0
	Intake Service Representative	Local 543	6.0	6.0	6.0	6.0	0.0
	Intermediate Clerk	Local 543	2.0	2.0	3.0	3.0	0.0
	Intermediate Receptionist Learn	Local 543	1.0	1.0	1.0	1.0	0.0
	Intermediate Clerk-S/S Finance	Local 543	1.0	1.0	1.0	1.0	0.0
	Intake Receptionist	Local 543	6.0	6.0	6.0	6.0	0.0
	Job Developer	Local 543	4.0	4.0	4.0	4.0	0.0
	Local SDMT Business Expert	Local 543	1.0	1.0	1.0	1.0	0.0
	Ontario Works Caseworker	Local 543	79.0	86.0	86.0	86.0	0.0
	Records & Supply Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Retroactive Budget Clerk	Local 543	2.0	2.0	2.0	2.0	0.0
	Senior Clerk Control	Local 543	1.0	1.0	1.0	1.0	0.0
	Social Worker (BSW)	Local 543	2.0	2.0	2.0	2.0	0.0
	Staff Trainer	Local 543	1.0	1.0	1.0	1.0	0.0
	Team Clerk (FSW)	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total		188.6	195.6	195.6	196.6	1.0
Total			208.6	215.6	222.6	220.8	(1.8)

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Admin-Comm Dev & Health Office	(465,054)	(413,946)	(484,844)	(596,157)	(567,348)	(582,164)	(14,816)	2.6%
Immigration	(77,154)	(188,767)	(196,156)	(208,658)	(234,623)	(293,493)	(58,870)	25.1%
ODSP	(4,024,246)	0	0	0	0	0	0	n/a
Other Employment Services	(3,493,267)	(4,026,243)	(2,594,761)	(3,013,376)	(2,713,307)	(2,207,498)	505,809	(18.6%)
OW 100 Municipal	(115,077)	(50,063)	(245,313)	(341,697)	(240,000)	(370,000)	(130,000)	54.2%
OW Financial Assistance	(73,438,085)	(74,991,725)	(74,904,929)	(72,104,474)	(77,189,754)	(78,161,577)	(971,823)	1.3%
OW Program Delivery	(15,758,562)	(15,532,632)	(19,426,342)	(19,275,032)	(20,970,280)	(21,289,389)	(319,109)	1.5%
Total Revenue	(97,371,445)	(95,203,376)	(97,852,345)	(95,539,394)	(101,915,312)	(102,904,121)	(988,809)	1.0%
Expenditures								
Admin-Comm Dev & Health Office	580,999	517,002	589,936	687,168	660,188	697,205	37,017	5.6%
Immigration	77,155	188,887	196,440	204,233	234,623	293,493	58,870	25.1%
ODSP	11,334,151	0	0	0	0	0	0	n/a
Other Employment Services	3,560,204	4,026,243	2,597,643	3,017,656	2,713,307	2,207,497	(505,810)	(18.6%)
OW 100 Municipal	258,293	213,375	452,438	539,357	502,032	632,032	130,000	25.9%
OW Financial Assistance	84,245,841	85,539,317	84,373,858	79,388,534	85,060,797	84,490,575	(570,222)	(0.7%)
OW Program Delivery	23,030,501	20,488,695	26,354,900	26,060,902	28,798,703	28,956,452	157,749	0.5%
Total Expenses	123,087,144	110,973,519	114,565,215	109,897,850	117,969,650	117,277,254	(692,396)	(0.6%)
Net								
Admin-Comm Dev & Health Office	115,945	103,056	105,092	91,011	92,840	115,041	22,201	23.9%
Immigration	1	120	284	(4,425)	0	0	0	n/a
ODSP	7,309,905	0	0	0	0	0	0	n/a
Other Employment Services	66,937	0	2,882	4,280	0	(1)	(1)	n/a
OW 100 Municipal	143,216	163,312	207,125	197,660	262,032	262,032	0	0.0%
OW Financial Assistance	10,807,756	10,547,592	9,468,929	7,284,060	7,871,043	6,328,998	(1,542,045)	(19.6%)
OW Program Delivery	7,271,939	4,956,063	6,928,558	6,785,870	7,828,423	7,667,063	(161,360)	(2.1%)
Total Net	25,715,699	15,770,143	16,712,870	14,358,456	16,054,338	14,373,133	(1,681,205)	(10.5%)

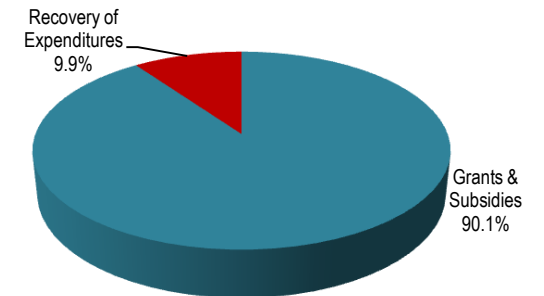
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Grants & Subsidies	(81,389,646)	(82,536,547)	(86,540,217)	(84,988,018)	(91,322,313)	(92,724,446)	(1,402,133)	(1.5%)
Other Miscellaneous Revenue	(966,603)	(341,231)	(201,139)	135,560	0	0	0	n/a
Recovery of Expenditures	(14,532,487)	(11,911,258)	(10,935,298)	(10,396,313)	(10,592,999)	(10,179,675)	413,324	3.9%
Transfer From Reserve Accounts	0	0	0	(290,623)	0	0	0	n/a
Transfers From Other Funds	(426,008)	(386,640)	(175,691)	0	0	0	0	n/a
User Fees, Permits & Charges	(56,700)	(27,700)	0	0	0	0	0	n/a
Total Revenue	(97,371,444)	(95,203,376)	(97,852,345)	(95,539,394)	(101,915,312)	(102,904,121)	(988,809)	(1.0%)
Expenditures								
Financial Expenses	286	(1)	0	(3)	0	0	0	n/a
Minor Capital	313,847	215,726	75,151	68,806	81,236	81,236	0	0.0%
Operating & Maintenance Supplies	215,287	225,452	105,715	112,329	124,345	131,323	6,978	5.6%
Other Miscellaneous Expenditures	131,713	40,475	58,634	43,961	106,922	97,645	(9,277)	(8.7%)
Purchased Services	3,761,054	4,249,856	4,258,005	4,387,538	4,666,705	4,628,060	(38,645)	(0.8%)
Salaries & Benefits	15,257,344	15,529,598	15,962,483	16,399,608	17,515,779	17,546,344	30,565	0.2%
Transfers for Social Services	103,020,972	90,394,387	93,915,501	88,761,796	95,457,069	94,773,293	(683,776)	(0.7%)
Transfers to Reserves & Capital Funds	386,640	318,026	177,218	106,221	0	0	0	n/a
Utilities, Insurance & Taxes	0	0	12,508	17,594	17,594	19,353	1,759	10.0%
Total Expenses	123,087,143	110,973,519	114,565,215	109,897,850	117,969,650	117,277,254	(692,396)	(0.6%)
Total Net	25,715,699	15,770,143	16,712,870	14,358,456	16,054,338	14,373,133	(1,681,205)	(10.5%)

D. Budget Summary by Major Revenue / Expense Accounts

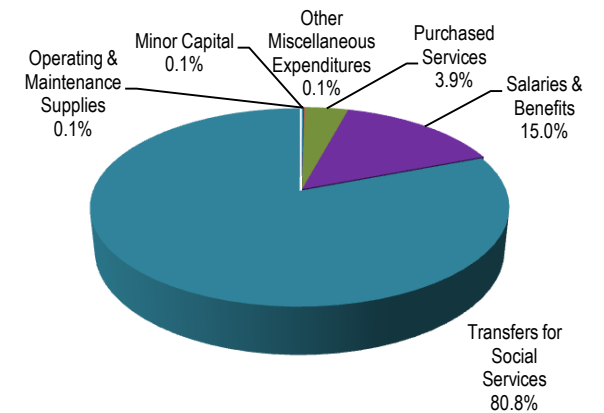
Revenues

	<u>2014 Budget</u>	
Grants & Subsidies	(92,724,446)	90.1%
Recovery of Expenditures	(10,179,675)	9.9%
Total Revenue	<u>(102,904,121)</u>	100.0%



Expenditures

	<u>2014 Budget</u>	
Minor Capital	81,236	0.1%
Operating & Maintenance Supplies	131,323	0.1%
Other Miscellaneous Expenditures	97,645	0.1%
Purchased Services	4,628,060	3.9%
Salaries & Benefits	17,546,344	15.0%
Transfers for Social Services	94,773,293	80.8%
Utilities, Insurance & Taxes	19,353	0.0%
Total Expenses	<u>117,277,254</u>	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
n/a	Salary & Wage	* Departmental Salary & Wage Adjustment	7,527				
2014-0032	B - Legislated	Ontario Works (OW) Financial Assistance - Impact of Provincial Budget Changes	214,741				
2014-0027	I - Revenue Increase	Ontario Works (OW) Financial Assistance - Upload of Municipal Cost	(1,533,871)				
2014-0023	L - Service Elimination	Elimination of Targeted Initiative for Older Workers(TIOW) with consideration for Succession Planning	0				(3.8)
2014-0022	H - Line Item Reduction	OW Program Delivery Reduction of Support Staff Expenses	(92,352)				
2014-0031	H - Line Item Reduction	Ontario Works (OW) Financial Assistance - Reduction Due to Projected Caseload Decrease	(222,915)				
2014-0014	I - Revenue Increase	Ontario Works (OW) - Upload of Municipal Share of Employment Assistance (EA) Costs	(57,325)				
2014-0057	M - Service Enhancement	Ontario Works Program Delivery - Conversion of Temporary OW Caseworker to Permanent	0				1.0
2014-0123	M - Service Enhancement	Employment Services (ES) - Convert one Social Worker position to one Employment Caseworker	(1)				0.0
2014-0275	M - Service Enhancement	Conversion of Local Immigration Partnership Project Assistant from Temporary to Permanent	0				1.0
n/a	Interdepartmental	** Interdepartmental Reallocations	2,991				
Total 2014 Budget Increase/(Decrease)			(1,681,205)	0	0	0	(1.8)

* 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. 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). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

A. Departmental Overview

Mission

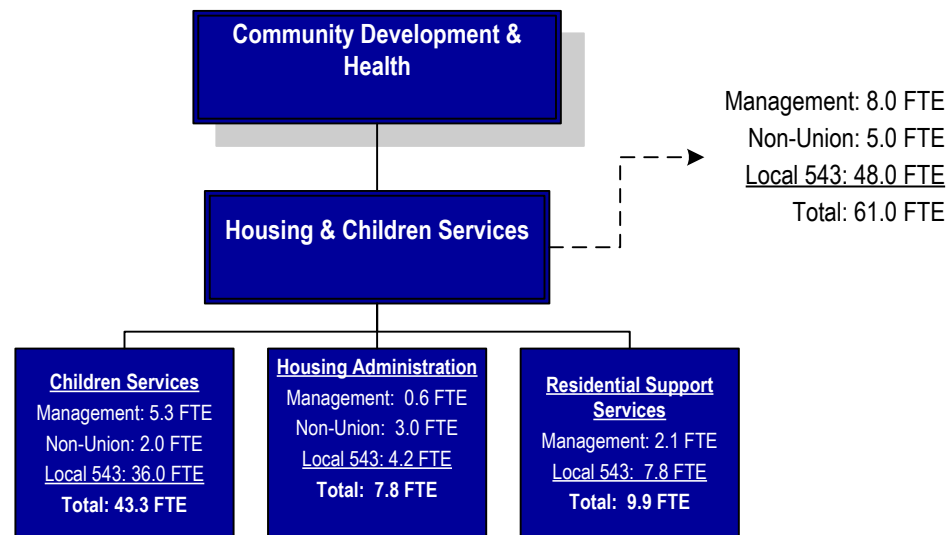
“Enhancing quality of life”

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.

2014 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)	2014 FTE (Approved)	Change Over PY
Children Services	ExDir, Housing & Children Serv	Management	0.3	0.3	0.3	0.3	0.0
	Manager of Children Services	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Childrens Serv Systems	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Family Strengthening CCS	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Program & Policy	Management	1.0	1.0	1.0	1.0	0.0
	Supervisor, Ontario Early Years	Management	1.0	1.0	1.0	1.0	0.0
	Contract Administrator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Coord, Staff Development	Non-Union	1.0	1.0	1.0	1.0	0.0
	Early Learning Clerk Bilingual	Local 543	1.0	1.0	1.0	1.0	0.0
	Caseworker (Children's Serv)	Local 543	6.0	6.0	6.0	7.0	1.0
	Caseworker (Children's Serv) - Bilingual	Local 543	1.0	1.0	1.0	1.0	0.0
	Child Care Data Analysis Coord	Local 543	1.0	1.0	1.0	1.0	0.0
	Data Analysis Coordinator-OEY	Local 543	1.0	1.0	1.0	1.0	0.0
	Early Literacy Specialist	Local 543	1.0	1.0	1.0	1.0	0.0
	Intake Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Intermediate Clerk Steno	Local 543	4.0	4.0	4.0	3.0	(1.0)
	Junior Clerk Children's Services	Local 543	1.0	1.0	1.0	1.0	0.0
	OEY Early Childhood Educator	Local 543	16.0	16.0	16.0	16.0	0.0
	Program Analyst	Local 543	1.0	1.0	1.0	1.0	0.0
	Program and Policy Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Children Services System Analyst	Local 543	1.0	1.0	1.0	1.0	0.0
Sub-Total			43.3	43.3	43.3	43.3	0.0
Housing Administration	ExDir, Housing & Children Serv	Management	0.3	0.3	0.3	0.3	0.0
	Mgr, Residential Support Services	Management	0.3	0.3	0.3	0.3	0.0
	Coord, Housing Admin & Develop	Non-Union	1.0	1.0	1.0	1.0	0.0
	Coord, Housing Admin & Policy	Non-Union	1.0	1.0	1.0	1.0	0.0
	Social Housing Analyst	Non-Union	1.0	1.0	1.0	1.0	0.0
	Program Development Officer	Local 543	0.0	2.0	2.0	2.0	0.0
	Maint/Technical Support Person	Local 543	1.0	1.0	1.0	1.0	0.0
	Administrative Assistant	Local 543	1.0	1.0	1.0	1.0	0.0
	Intermediate Clerk	Local 543	1.0	1.0	0.0	0.0	0.0



Community Development & Health - 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)	2014 FTE (Approved)	Change Over PY
	Clerk Steno Intermediate	Local 543	0.2	0.2	0.2	0.2	0.0
	Sub-Total		6.8	8.8	7.8	7.8	0.0
Residential Support Services	ExDir, Housing & Children Serv	Management	0.3	0.3	0.3	0.3	0.0
	Mgr, Residential Support Services	Management	0.8	0.8	0.8	0.8	0.0
	Supv, Domiciliary Rest Homes	Management	1.0	1.0	1.0	1.0	0.0
	Social Worker (BSW)	Local 543	1.0	1.0	1.0	1.0	0.0
	Caseworker - Housing Support	Local 543	4.0	4.0	4.0	4.0	0.0
	Caseworker - Housing Support - Bilingual	Local 543	1.0	1.0	1.0	1.0	0.0
	Special Projects Coordinator	Local 543	1.0	1.0	1.0	1.0	0.0
	Housing Loans Officer	Local 543	1.0	0.0	0.0	0.0	0.0
	Clerk Steno Intermediate	Local 543	0.8	0.8	0.8	0.8	0.0
	Sub-Total		10.9	9.9	9.9	9.9	0.0
Total			61.0	62.0	61.0	61.0	0.0

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Child Care Administration	(715,548)	(718,020)	(719,867)	0	0	0	0	n/a
Early Learning & Child Development	(7,438,002)	(7,384,106)	(7,842,097)	0	0	0	0	n/a
ELCC Administration	(141,770)	(142,086)	(148,944)	0	0	0	0	n/a
ELCC Fee Subsidy	(1,009,911)	(1,028,260)	(808,497)	0	0	0	0	n/a
ELCC Special Needs Resource	(350,511)	(351,814)	(356,833)	0	0	0	0	n/a
ELCC Wage Subsidy	(625,099)	(625,626)	(625,937)	0	0	0	0	n/a
ELCD Other	(2,047,260)	(2,318,210)	(2,692,455)	0	0	0	0	n/a
Fee Subsidy CC	(8,067,572)	(7,844,577)	(7,810,915)	0	0	0	0	n/a
Housing Administration	(33,600,089)	(20,788,886)	(18,636,518)	(14,428,689)	(15,476,156)	(12,310,609)	3,165,547	(20.5%)
Children's Services	(1,990,849)	(1,938,433)	(3,902,346)	(33,142,784)	(33,924,531)	(33,662,653)	261,878	(0.8%)
Municipal Child Care Centres	(4,105,968)	(106,813)	0	0	0	0	0	n/a
OEY Program	(1,893,903)	(1,893,903)	0	0	0	0	0	n/a
Ontario Works CC	(1,302,822)	(1,269,731)	(967,376)	0	0	0	0	n/a
Residential Support Services	(5,345,196)	(4,989,392)	(4,924,407)	(9,699,909)	(10,316,015)	(10,183,331)	132,684	(1.3%)
Pathway to Potential	0	0	0	0	0	0	0	n/a
Proxy Pay Equity	(541,128)	(535,240)	(515,638)	0	0	0	0	n/a
Special Needs Res	(2,452,232)	(2,466,781)	(2,439,464)	0	0	0	0	n/a
Wage Subsidy CC	(3,724,386)	(3,738,875)	(3,736,463)	0	0	0	0	n/a
Total Revenue	(75,352,246)	(58,140,753)	(56,127,757)	(57,271,382)	(59,716,702)	(56,156,593)	3,560,109	(6.0%)

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Expenditures								
Child Care Administration	1,064,000	1,064,000	1,064,000	0	0	0	0	n/a
Early Learning & Child Development	7,438,002	7,384,106	7,842,097	0	0	0	0	n/a
ELCC Administration	222,800	222,800	222,800	0	0	0	0	n/a
ELCC Fee Subsidy	1,145,583	1,162,889	911,209	0	0	0	0	n/a
ELCC Special Needs Resource	400,000	399,648	400,000	0	0	0	0	n/a
ELCC Wage Subsidy	686,715	686,715	686,715	0	0	0	0	n/a
ELCD Other	2,047,260	2,318,210	2,692,455	0	0	0	0	n/a
Fee Subsidy CC	9,102,588	8,793,958	8,757,541	0	0	0	0	n/a
Housing Administration	42,148,143	29,396,851	27,190,225	22,217,370	23,967,261	19,055,637	(4,911,624)	(20.5%)
Children's Services	2,026,066	1,976,592	3,927,737	36,737,703	38,095,322	37,774,918	(320,404)	(0.8%)
Municipal Child Care Centres	4,105,968	107,037	0	0	0	0	0	n/a
OEY Program	1,893,903	1,893,903	0	0	0	0	0	n/a
Ontario Works CC	1,498,228	1,462,780	1,110,859	0	0	0	0	n/a
Residential Support Services	7,310,418	7,103,034	6,985,013	10,247,698	11,099,381	10,966,697	(132,684)	(1.2%)
Pathway to Potential	0	0	0	0	0	0	0	n/a
Proxy Pay Equity	541,128	535,240	515,638	0	0	0	0	n/a
Special Needs Res	2,757,596	2,757,596	2,729,584	0	0	0	0	n/a
Wage Subsidy CC	4,221,439	4,221,439	4,221,439	0	0	0	0	n/a
Total Expenses	88,609,837	71,486,798	69,257,312	69,202,771	73,161,964	67,797,252	(5,364,712)	(7.3%)

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Net								
Child Care Administration	348,452	345,980	344,133	0	0	0	0	n/a
Early Learning & Child Development	0	0	0	0	0	0	0	n/a
ELCC Administration	81,030	80,714	73,856	0	0	0	0	n/a
ELCC Fee Subsidy	135,672	134,629	102,712	0	0	0	0	n/a
ELCC Special Needs Resource	49,489	47,834	43,167	0	0	0	0	n/a
ELCC Wage Subsidy	61,616	61,089	60,778	0	0	0	0	n/a
ELCD Other	0	0	0	0	0	0	0	n/a
Fee Subsidy CC	1,035,016	949,381	946,626	0	0	0	0	n/a
Housing Administration	8,548,054	8,607,965	8,553,707	7,788,681	8,491,105	6,745,028	(1,746,077)	(20.6%)
Children's Services	35,217	38,159	25,391	3,594,919	4,170,791	4,112,265	(58,526)	(1.4%)
Municipal Child Care Centres	0	224	0	0	0	0	0	n/a
OEY Program	0	0	0	0	0	0	0	n/a
Ontario Works CC	195,406	193,049	143,483	0	0	0	0	n/a
Residential Support Services	1,965,222	2,113,642	2,060,606	547,789	783,366	783,366	0	0.0%
Pathway to Potential	0	0	0	0	0	0	0	n/a
Proxy Pay Equity	0	0	0	0	0	0	0	n/a
Special Needs Res	305,364	290,815	290,120	0	0	0	0	n/a
Wage Subsidy CC	497,053	482,564	484,976	0	0	0	0	n/a
Total Net	13,257,591	13,346,045	13,129,555	11,931,389	13,445,262	11,640,659	(1,804,603)	(13.4%)

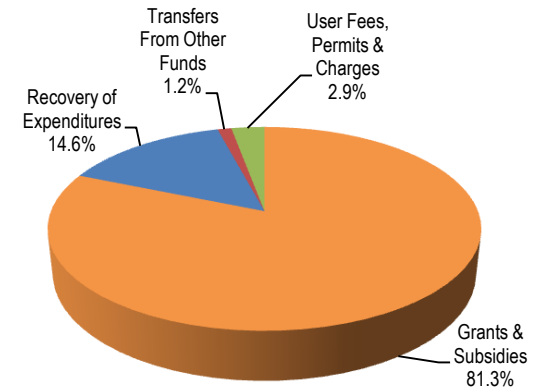
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Grants & Subsidies	(36,438,096)	(35,721,686)	(36,052,205)	(44,645,752)	(44,862,275)	(45,631,262)	(768,987)	(1.7%)
Other Miscellaneous Revenue	(296,665)	(127,974)	(75,728)	(7,202)	0	0	0	n/a
Recovery of Expenditures	(35,258,233)	(20,505,740)	(18,262,628)	(11,064,408)	(12,555,675)	(8,205,757)	4,349,918	34.6%
Transfer From Reserve Accounts	0	0	0	0	0	0	0	n/a
Transfers From Other Funds	(1,533,398)	(195,850)	(113,583)	0	(675,000)	(685,000)	(10,000)	(1.5%)
User Fees, Permits & Charges	(1,825,854)	(1,589,503)	(1,623,613)	(1,554,020)	(1,623,752)	(1,634,574)	(10,822)	(0.7%)
Total Revenue	(75,352,246)	(58,140,753)	(56,127,757)	(57,271,382)	(59,716,702)	(56,156,593)	3,560,109	6.0%
Expenditures								
Financial Expenses	1,255	244	113	0	250	250	0	0.0%
Minor Capital	9,450	13,621	41,300	22,971	18,207	24,709	6,502	35.7%
Operating & Maintenance Supplies	397,581	141,129	115,872	141,196	147,319	144,682	(2,637)	(1.8%)
Other Miscellaneous Expenditures	68,644	170,346	326,336	849,305	456,055	390,348	(65,707)	(14.4%)
Purchased Services	890,119	835,381	413,380	888,874	462,469	805,005	342,536	74.1%
Salaries & Benefits	7,970,535	4,503,825	4,841,216	4,905,048	4,848,695	4,951,086	102,391	2.1%
Transfers for Social Services	79,099,434	65,794,100	63,474,899	62,273,439	67,209,191	61,457,256	(5,751,935)	(8.6%)
Transfers to Reserves & Capital Funds	75,235	28,082	30,135	100,000	0	0	0	n/a
Utilities, Insurance & Taxes	97,584	70	14,061	21,938	19,778	23,916	4,138	n/a
Total Expenses	88,609,837	71,486,798	69,257,312	69,202,771	73,161,964	67,797,252	(5,364,712)	(7.3%)
Total Net	13,257,591	13,346,045	13,129,555	11,931,389	13,445,262	11,640,659	(1,804,603)	(13.4%)

D. Budget Summary by Major Revenue / Expense Accounts

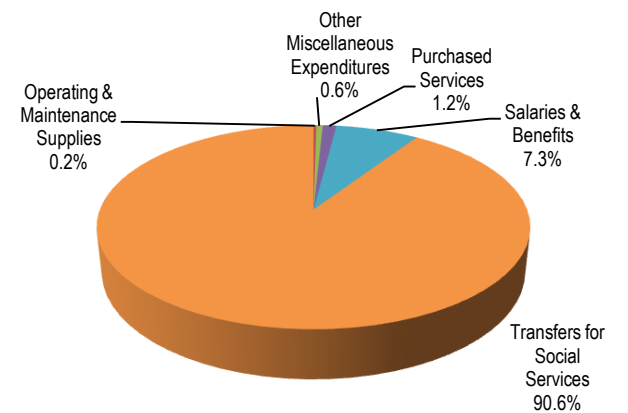
Revenues

	<u>2014 Budget</u>	
Grants & Subsidies	(45,631,262)	81.3%
Recovery of Expenditures	(8,205,757)	14.6%
Transfers From Other Funds	(685,000)	1.2%
User Fees, Permits & Charges	(1,634,574)	2.9%
Total Revenue	(56,156,593)	100.0%



Expenditures

	<u>2014 Budget</u>	
Financial Expenses	250	0.0%
Minor Capital	24,709	0.0%
Operating & Maintenance Supplies	144,682	0.2%
Other Miscellaneous Expenditures	390,348	0.6%
Purchased Services	805,005	1.2%
Salaries & Benefits	4,951,086	7.3%
Transfers for Social Services	61,457,256	90.6%
Utilities, Insurance & Taxes	23,916	0.0%
Total Expenses	67,797,252	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	19,438				
2014-0050	I - Revenue Increase	Program Support Cost Recovery for Child Care Administration	(100,000)				
2014-0092	I - Revenue Increase	Housing & Children's Services - County Revenue Increase	(17,662)				
2014-0091	J - Alternative Service Delivery	Community Homelessness Prevention Initiative (CHPI) Administrative Savings	(69,565)				0.0
2014-0093	J - Alternative Service Delivery	Pathway to Potential Source Funding Transfer	(150,000)				
2014-0046	M - Service Enhancement	Conversion of Children Services Clerical Position to Children Services Caseworker Position	0				0.0
n/a	Interdepartmental	** Interdepartmental Reallocations	(1,486,814)				
Total 2014 Budget Increase/(Decrease)			(1,804,603)	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. 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). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

A. Departmental Overview

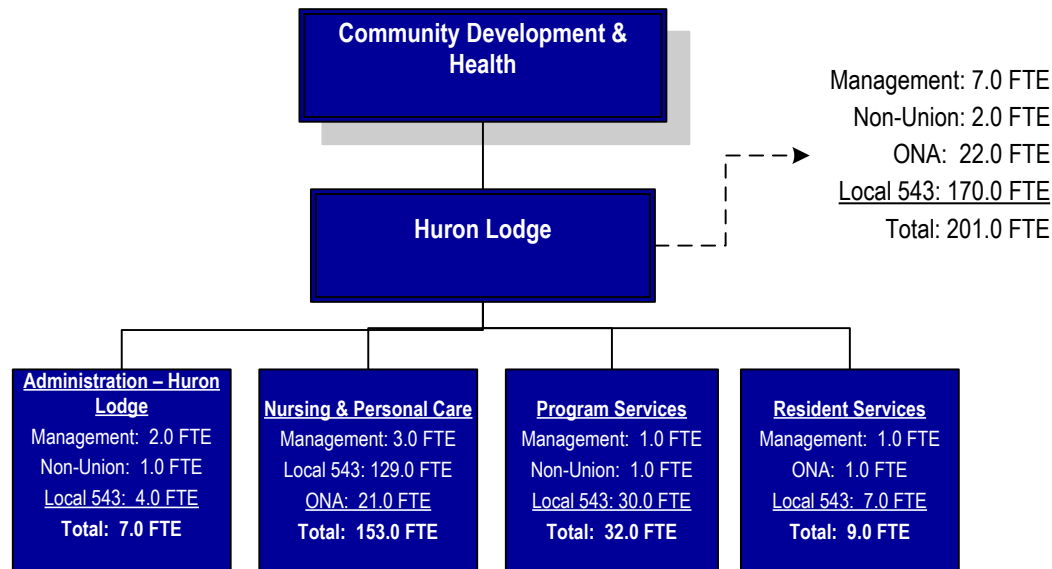
Mission

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.

2014 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)	2014 FTE (Approved)	Change Over PY
Administration - Huron Lodge	ExDir, Long Term Care/Admin	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Program Services	Management	1.0	1.0	1.0	1.0	0.0
	Administrative Assistant	Non-Union	1.0	1.0	1.0	1.0	0.0
	Resident Financial Coordinator	Local 543	2.0	2.0	2.0	2.0	0.0
	Clerk Steno Senior	Local 543	1.0	1.0	1.0	1.0	0.0
	Administrative Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Junior Clerk - Typist	Local 543	0.0	0.0	0.0	0.0	0.0
	Sub-Total			7.0	7.0	7.0	7.0
Nursing & Personal Care	Director of Care	Management	2.0	2.0	2.0	2.0	0.0
	Asst. Director of Care	Management	1.0	1.0	1.0	1.0	0.0
	Registered Nurse	ONA	12.0	12.0	12.0	12.0	0.0
	Registered Nurse	ONA (HL-RPT)	9.0	9.0	9.0	9.0	0.0
	Registered Practical Nurse	Local 543 (HL-RPT)	7.5	9.5	9.5	9.5	0.0
	Registered Practical Nurse	Local 543	18.0	15.0	15.0	15.0	0.0
	Personal Support Worker	Local 543	69.0	60.0	60.0	60.0	0.0
	Personal Support Worker	Local 543 (HL-RPT)	37.0	42.5	42.5	42.5	0.0
	Med Transcript/Admin Asst	Local 543	1.0	1.0	1.0	1.0	0.0
	Nursing Records Assistant	Local 543	1.0	1.0	1.0	1.0	0.0
Sub-Total			157.5	153.0	153.0	153.0	0.0
Program Services	Supv, Dietary	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Environmental Services	Management	1.0	0.0	0.0	0.0	0.0
	Co-ordinator of Nutritional Quality & Assurance	Non-Union	0.0	0.0	0.0	1.0	1.0
	Cook	Local 543	3.0	4.0	4.0	4.0	0.0
	Food Service Production Leader	Local 543	1.0	1.0	1.0	0.0	(1.0)
	General Caretaker - HL	Local 543	20.0	13.0	13.0	0.0	(13.0)
	General Staff	Local 543	2.0	2.0	2.0	0.0	(2.0)
	Junior Clerk-Typist (Diet/ResSrvs)	Local 543	1.0	1.0	1.0	1.0	0.0
	Junior Clerk-Typist (Environmental)	Local 543	1.0	1.0	1.0	0.0	(1.0)
	Kitchen Staff I	Local 543	1.0	1.0	1.0	1.0	0.0
	Kitchen Staff II	Local 543	14.0	14.0	14.0	12.0	(2.0)
	Laundry Services Leader	Local 543	1.0	1.0	1.0	0.0	(1.0)

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)	2014 FTE (Approved)	Change Over PY
	Maintenance Engineer	Local 543	2.0	2.0	2.0	0.0	(2.0)
	Nutritional Administrative Asst	Local 543	1.0	1.0	1.0	1.0	0.0
	Storekeeper	Local 543	2.0	1.0	1.0	0.0	(1.0)
	Cook	Local 543 (HL-RPT)	1.5	0.0	0.0	0.0	0.0
	General Caretaker - HL	Local 543 (HL-RPT)	8.0	9.0	9.0	0.0	(9.0)
	Kitchen Staff II	Local 543 (HL-RPT)	11.0	10.5	10.5	11.0	0.5
	Storekeeper	Local 543 (HL-RPT)	0.0	0.5	0.5	0.0	(0.5)
	Sub-Total		71.5	63.0	63.0	32.0	(31.0)
Resident Services	Mgr, Resident Services	Management	1.0	1.0	1.0	1.0	0.0
	Staff Development Coordinator	ONA	1.0	1.0	1.0	1.0	0.0
	Social Worker	Local 543	1.0	1.0	1.0	1.0	0.0
	Entertain. & Activities Coord.	Local 543	1.0	1.0	1.0	1.0	0.0
	Adjuvant	Local 543	3.0	3.0	3.0	3.0	0.0
	Arts and Crafts Worker	Local 543	1.0	1.0	1.0	1.0	0.0
	Resident Services Assistant	Local 543	2.0	1.0	1.0	1.0	0.0
	Sub-Total		10.0	9.0	9.0	9.0	0.0
Total			246.0	232.0	232.0	201.0	(31.0)

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration - Huron Lodge	(1,242)	(1,215)	(955)	(3,206)	0	0	0	n/a
Nursing & Personal Care	(365,367)	(457,708)	(731,618)	(541,622)	(244,856)	(505,315)	(260,459)	106.4%
Program Services	(12,684,208)	(13,355,581)	(13,844,518)	(13,975,002)	(13,649,039)	(13,869,039)	(220,000)	1.6%
Resident Services	(30,341)	(31,112)	(32,746)	(14,869)	(21,500)	(18,001)	3,499	(16.3%)
Total Revenue	(13,081,158)	(13,845,616)	(14,609,837)	(14,534,699)	(13,915,395)	(14,392,355)	(476,960)	3.4%
Expenditures								
Administration - Huron Lodge	970,544	970,848	1,116,013	1,184,564	951,453	955,491	4,038	0.4%
Nursing & Personal Care	13,143,065	13,327,748	13,593,363	13,820,624	13,275,929	13,563,998	288,069	2.2%
Program Services	6,377,230	6,676,035	6,373,097	6,321,572	6,433,493	6,297,066	(136,427)	(2.1%)
Resident Services	1,092,926	1,251,436	1,072,522	1,059,707	1,052,427	1,059,674	7,247	0.7%
Total Expenses	21,583,765	22,226,067	22,154,995	22,386,467	21,713,302	21,876,229	162,927	0.8%
Net								
Administration - Huron Lodge	969,302	969,633	1,115,058	1,181,358	951,453	955,491	4,038	0.4%
Nursing & Personal Care	12,777,698	12,870,040	12,861,745	13,279,002	13,031,073	13,058,683	27,610	0.2%
Program Services	(6,306,978)	(6,679,546)	(7,471,421)	(7,653,430)	(7,215,546)	(7,571,973)	(356,427)	4.9%
Resident Services	1,062,585	1,220,324	1,039,776	1,044,838	1,030,927	1,041,673	10,746	1.0%
Total Net	8,502,607	8,380,451	7,545,158	7,851,768	7,797,907	7,483,874	(314,033)	(4.0%)

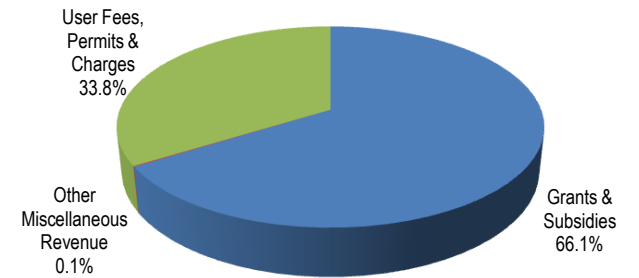
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Grants & Subsidies	(8,342,228)	(9,081,885)	(9,372,690)	(9,549,692)	(9,140,241)	(9,510,700)	(370,459)	(4.1%)
Investment Income & Dividends	(1,082)	0	(463)	(663)	0	0	0	n/a
Other Miscellaneous Revenue	(70,081)	(83,271)	(83,383)	(143,699)	(17,000)	(17,001)	(1)	(0.0%)
Recovery of Expenditures	(43,081)	(33,457)	(56,108)	(8,415)	0	0	0	n/a
Transfers From Other Funds	0	0	(397,881)	0	0	0	0	n/a
User Fees, Permits & Charges	(4,624,686)	(4,647,003)	(4,699,312)	(4,832,230)	(4,758,154)	(4,864,654)	(106,500)	(2.2%)
Total Revenue	(13,081,158)	(13,845,616)	(14,609,837)	(14,534,699)	(13,915,395)	(14,392,355)	(476,960)	(3.4%)
Expenditures								
Financial Expenses	(21)	0	(398)	22,715	0	0	0	n/a
Minor Capital	175,754	255,421	213,928	207,691	201,152	201,152	0	0.0%
Operating & Maintenance Supplies	1,153,153	1,154,198	1,276,243	1,183,614	1,080,312	2,752,540	1,672,228	154.8%
Other Miscellaneous Expenditures	32,211	38,978	61,987	56,738	36,000	36,000	0	0.0%
Purchased Services	887,476	973,493	1,078,154	1,188,957	918,555	1,403,853	485,298	52.8%
Salaries & Benefits	18,654,801	19,055,351	18,858,868	19,008,054	18,787,370	16,849,501	(1,937,869)	(10.3%)
Transfers for Social Services	136,647	0	0	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	3,962	105,894	112,166	101,781	100,000	0	(100,000)	n/a
Utilities, Insurance & Taxes	539,782	642,732	554,047	616,917	589,913	633,183	43,270	7.3%
Total Expenses	21,583,765	22,226,067	22,154,995	22,386,467	21,713,302	21,876,229	162,927	0.8%
Total Net	8,502,607	8,380,451	7,545,158	7,851,768	7,797,907	7,483,874	(314,033)	(4.0%)

D. Budget Summary by Major Revenue / Expense Accounts

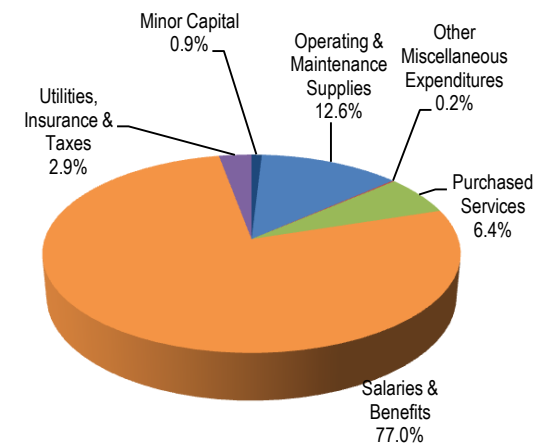
Revenues

	<u>2014 Budget</u>	
Grants & Subsidies	(9,510,700)	66.1%
Other Miscellaneous Revenue	(17,001)	0.1%
User Fees, Permits & Charges	(4,864,654)	33.8%
Total Revenue	(14,392,355)	100.0%



Expenditures

	<u>2014 Budget</u>	
Minor Capital	201,152	0.9%
Operating & Maintenance Supplies	2,752,540	12.6%
Other Miscellaneous Expenditures	36,000	0.2%
Purchased Services	1,403,853	6.4%
Salaries & Benefits	16,849,501	77.0%
Utilities, Insurance & Taxes	633,183	2.9%
Total Expenses	21,876,229	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	(14,369)				
2014-0017	B - Legislated	WSIB Requirement (Year 2 of 4 Year Plan)	50,000				
2014-0018	I - Revenue Increase	Subsidy Increase	(100,200)				
2014-0038	F - Revenue Reduction	Reduction in Miscellaneous Revenue	3,500				
2014-0020	I - Revenue Increase	Increase in Resident Revenue	(110,000)				
2014-0030	I - Revenue Increase	Establish High Intensity Needs (HIN) Funding	0				
2014-0034	I - Revenue Increase	Establish Behavioural Supports Ontario (BSO) Project Funding	0				
2014-0041	I - Revenue Increase	User Fee Increase	(1)				
2014-0043	J - Alternative Service Delivery	Replace General Staff with General Caretaker	(4,104)				0.0
2014-0051	J - Alternative Service Delivery	Restructuring of Dietary Division Service Delivery	(64,490)				(1.5)
n/a	Interdepartmental	** Interdepartmental Reallocations	(74,369)				(29.5)
Total 2014 Budget Increase/(Decrease)			(314,033)	0	0	0	(31.0)

* 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. 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). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

A. Departmental Overview

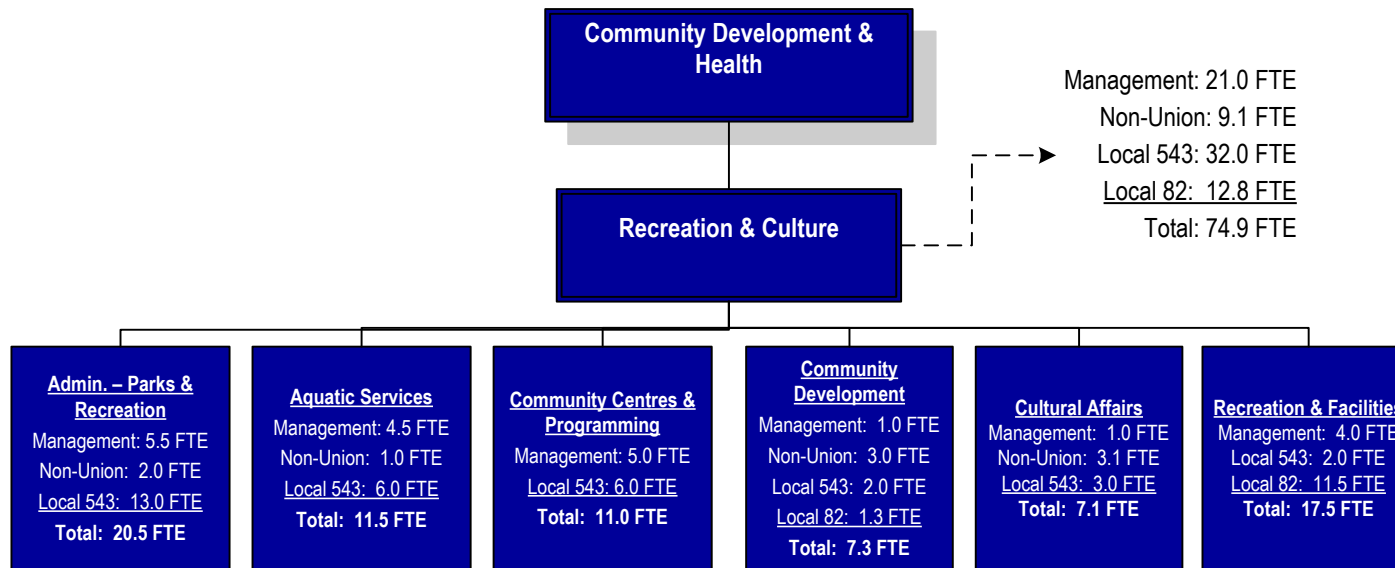
Mission

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.

2014 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)	2014 FTE (Approved)	Change Over PY
Admin - Parks & Recreation	ExDir, Recreation & Culture	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Community Programming	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Leisure Outreach	Management	1.0	1.0	0.4	1.0	0.7
	Manager, Family Aquatics Complex & Aquatics Services	Management	0.0	0.0	0.0	0.5	0.5
	Manager, Arenas & WFCU Centre	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Comm Facilities & Bus Dvlp	Management	1.0	1.0	1.0	0.0	(1.0)
	Mgr, Administration	Management	1.0	1.0	1.0	1.0	0.0
	Coord, Recreation Systems	Non-Union	1.0	1.0	1.0	1.0	0.0
	Coord Customer Care Centre	Non-Union	1.0	1.0	1.0	1.0	0.0
	Parks Operations Assistant	Local 543	1.0	1.0	1.0	1.0	0.0
	Administrative Assistant	Local 543	1.0	1.0	1.0	1.0	0.0
	Seasonal & Sports Facilitator	Local 543	1.0	1.0	1.0	1.0	0.0
	Senior Accounting Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Parks Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Payroll & Accounts Payable Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	P & R Data Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Account Receivable Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Receptionist	Local 543	1.0	1.0	1.0	1.0	0.0
	Marketing & Accounting Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	File Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Forestry Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Recreation Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
Sub-Total			21.0	21.0	20.4	20.5	0.2
Aquatic Services	Manager, Family Aquatics Complex & Aquatics Services	Management	0.0	0.0	0.6	0.5	(0.1)
	Supv, Community Programming	Management	2.0	2.0	2.5	4.0	1.5
	Coordinator, Programming & Guest Services	Non-Union	0.0	0.0	0.2	1.0	0.8
	Recreation Assistant	Local 543	3.0	3.0	3.0	3.0	0.0
	Recreation Centre Clerk	Local 543	0.0	0.0	0.3	2.0	1.7
	Facility Person	Local 543	1.0	1.0	1.0	1.0	0.0
Sub-Total			6.0	6.0	7.5	11.5	4.0

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)	2014 FTE (Approved)	Change Over PY
Community Centres & Programming	Supv, Community Programming	Management	6.0	5.0	5.0	5.0	0.0
	Caretaker/Pool Maintenance Operator	Local 82	3.0	2.0	0.0	0.0	0.0
	Caretaker Community Centres	Local 82	3.0	3.0	0.0	0.0	0.0
	Recreation Assistant	Local 543	1.0	1.0	1.0	1.0	0.0
	Recreation Centre Clerk	Local 543	5.0	5.0	5.0	5.0	0.0
	Facility Person	Local 543	1.0	0.0	0.0	0.0	0.0
	Facility Maintenance Mechanic	Local 82	0.0	0.0	0.0	0.0	0.0
	Sub-Total		19.0	16.0	11.0	11.0	0.0
Community Development	Supv, Community Programming	Management	1.0	1.0	1.0	1.0	0.0
	Coord, Community Special Event	Non-Union	1.0	1.0	1.0	1.0	0.0
	Coord, Comm Sports Services	Non-Union	1.0	1.0	1.0	1.0	0.0
	Coordinator of Community Development	Non-Union	1.0	1.0	1.0	1.0	0.0
	Recreation Centre Clerk	Local 543	2.0	2.0	2.0	2.0	0.0
	Certified Refrigeration Operator	Local 82	1.3	1.3	1.3	1.3	0.0
	Rink Attendant "A" Full-Time	Local 82	0.0	0.1	0.1	0.1	0.0
	Sub-Total		7.3	7.3	7.3	7.3	0.0
Cultural Affairs	Mgr, Cultural Affairs	Management	1.0	1.0	1.0	1.0	0.0
	Cultural Development Coord	Non-Union	1.0	1.0	1.0	1.0	0.0
	Museum Assistant	Non-Union	2.1	2.1	2.1	2.1	0.0
	Curator	Local 543	1.0	1.0	1.0	1.0	0.0
	Registrar	Local 543	1.0	1.0	1.0	1.0	0.0
	Education/Volunteer Coordinator	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total		7.1	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)	2014 FTE (Approved)	Change Over PY
Recreation Facilities	Supervisor Arena Services	Management	3.0	3.0	3.0	3.0	0.0
	Supv, Community Programming	Management	1.0	1.0	1.0	1.0	0.0
	Supervisor Arena Services	Management	1.0	1.0	0.0	0.0	0.0
	Caretaker Community Centres	Local 82	1.0	1.0	0.9	0.9	0.0
	Certified Refrigeration Operator	Local 82	6.8	6.8	5.7	5.7	0.0
	Rink Attendant "A" Full-Time	Local 82	5.0	5.4	4.9	4.9	0.0
	Caretaker/Pool Maintenance Operator	Local 82	1.0	1.0	0.0	0.0	0.0
	Recreation Centre Clerk	Local 543	2.0	2.0	2.0	2.0	0.0
	Sub-Total		20.8	21.2	17.5	17.5	0.0
Total			81.1	78.6	70.8	74.9	4.1

C. Budget Summary by Division

Division	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Admin - Parks & Recreation	(175,171)	(124,842)	(153,769)	(158,159)	(120,867)	(125,367)	(4,500)	3.7%
Aquatic Services	(651,472)	(807,978)	(696,375)	(665,624)	(704,570)	(4,650,277)		
Community Centres & Programming	(2,179,226)	(2,269,251)	(2,222,415)	(2,330,285)	(1,814,476)	(1,155,716)	658,760	(36.3%)
Community Development	(1,228,782)	(1,260,106)	(1,278,271)	(1,410,557)	(1,404,135)	(1,407,135)	(3,000)	0.2%
Cultural Affairs	(33,420)	(33,585)	(196,573)	(281,061)	(25,400)	(29,900)	(4,500)	17.7%
Recreation Facilities	(5,336,896)	(4,764,999)	(4,576,545)	(4,583,736)	(4,519,624)	(4,499,835)	19,789	(0.4%)
Total Revenue	(9,604,967)	(9,260,761)	(9,123,948)	(9,429,422)	(8,589,072)	(11,868,230)	666,549	38.2%
Expenditures								
Admin - Parks & Recreation	2,025,949	2,066,990	2,166,577	2,271,110	2,306,748	2,315,773	9,025	0.4%
Aquatic Services	1,899,566	2,021,946	1,870,384	2,247,205	2,701,774	6,034,822	3,333,048	123.4%
Community Centres & Programming	4,610,288	4,812,467	4,802,254	4,095,936	4,114,688	2,715,972	(1,398,716)	(34.0%)
Community Development	2,547,043	2,188,841	2,166,790	2,316,033	2,301,574	2,116,791	(184,783)	(8.0%)
Cultural Affairs	456,650	641,406	809,823	867,798	821,018	825,881	4,863	0.6%
Recreation Facilities	5,920,112	6,018,415	5,875,512	5,962,977	5,387,937	4,910,064	(477,873)	(8.9%)
Total Expenses	17,459,608	17,750,065	17,691,340	17,761,059	17,633,739	18,919,303	1,285,564	7.3%
Net								
Admin - Parks & Recreation	1,850,778	1,942,148	2,012,808	2,112,951	2,185,881	2,190,406	4,525	0.2%
Aquatic Services	1,248,094	1,213,968	1,174,009	1,581,581	1,997,204	1,384,545	(612,659)	(30.7%)
Community Centres & Programming	2,431,062	2,543,216	2,579,839	1,765,651	2,300,212	1,560,256	(739,956)	(32.2%)
Community Development	1,318,261	928,735	888,519	905,476	897,439	709,656	(187,783)	(20.9%)
Cultural Affairs	423,230	607,821	613,250	586,737	795,618	795,981	363	0.0%
Recreation Facilities	583,216	1,253,416	1,298,967	1,379,241	868,313	410,229	(458,084)	(52.8%)
Total Net	7,854,641	8,489,304	8,567,392	8,331,637	9,044,667	7,051,073	(1,993,594)	(22.0%)

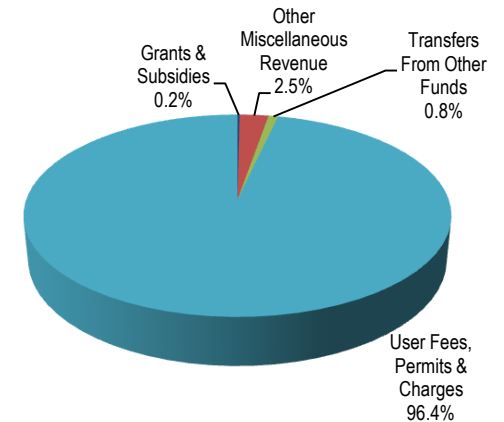
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2013 Budget	2014 Budget	\$ Budget Change	% Budget Change
Revenues								
Grants & Subsidies	(531,389)	(657,100)	(579,236)	(741,378)	(20,000)	(22,500)	(2,500)	(12.5%)
Other Miscellaneous Revenue	(82,745)	(226,678)	(215,844)	(84,280)	(32,500)	(300,167)	(267,667)	(823.6%)
Recovery of Expenditures	(56,805)	(91,245)	(68,174)	(98,467)	(1,400)	(1,400)	0	0.0%
Transfer From Reserve Accounts	0	0	(180,000)	(150,000)	0	0	0	n/a
Transfers From Other Funds	(769,405)	(42,963)	(50,571)	(341,574)	0	(100,000)	(100,000)	n/a
User Fees, Permits & Charges	(8,164,623)	(8,242,774)	(8,030,122)	(8,013,723)	(8,535,172)	(11,444,163)	(2,908,991)	(34.1%)
Total Revenue	(9,604,967)	(9,260,760)	(9,123,947)	(9,429,422)	(8,589,072)	(11,868,230)	(3,279,158)	(38.2%)
Expenditures								
Financial Expenses	50,029	53,801	55,748	61,462	52,208	56,058	3,850	7.4%
Minor Capital	783,079	779,320	855,352	1,008,504	882,246	128,424	(753,822)	(85.4%)
Operating & Maintenance Supplies	773,586	878,486	796,686	964,456	960,812	763,383	(197,429)	(20.5%)
Other Miscellaneous Expenditures	32,191	41,095	47,027	64,531	64,314	68,364	4,050	6.3%
Purchased Services	948,717	1,012,833	1,060,159	1,180,762	1,176,358	1,335,341	158,983	13.5%
Salaries & Benefits	11,374,810	11,018,520	11,282,385	10,468,241	11,281,484	12,770,872	1,489,388	13.2%
Transfers for Social Services	459,860	485,588	426,563	401,951	0	0	0	n/a
Transfers to External Agencies	9,000	9,000	9,000	9,130	9,000	9,000	0	0.0%
Transfers to Reserves & Capital Funds	140,507	475,859	254,899	527,767	39,144	89,144	50,000	127.7%
Utilities, Insurance & Taxes	2,887,829	2,995,562	2,903,520	3,074,255	3,168,173	3,698,717	530,544	16.7%
Total Expenses	17,459,608	17,750,064	17,691,339	17,761,059	17,633,739	18,919,303	1,285,564	7.3%
Total Net	7,854,641	8,489,304	8,567,392	8,331,637	9,044,667	7,051,073	(1,993,594)	(22.0%)

D. Budget Summary by Major Revenue / Expense Accounts

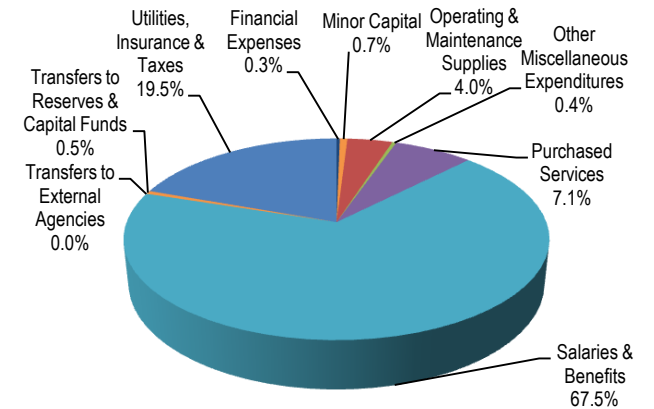
Revenues

	<u>2014 Budget</u>	
Grants & Subsidies	(22,500)	0.2%
Other Miscellaneous Revenue	(300,167)	2.5%
Recovery of Expenditures	(1,400)	0.0%
Transfers From Other Funds	(100,000)	0.8%
User Fees, Permits & Charges	(11,444,163)	96.4%
Total Revenue	(11,868,230)	100.0%



Expenditures

	<u>2014 Budget</u>	
Financial Expenses	56,058	0.3%
Minor Capital	128,424	0.7%
Operating & Maintenance Supplies	763,383	4.0%
Other Miscellaneous Expenditures	68,364	0.4%
Purchased Services	1,335,341	7.1%
Salaries & Benefits	12,770,872	67.5%
Transfers to External Agencies	9,000	0.0%
Transfers to Reserves & Capital Funds	89,144	0.5%
Utilities, Insurance & Taxes	3,698,717	19.5%
Total Expenses	18,919,303	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	32,776				
2014-0297 A - Annualization		Full Operation of the Family Aquatic Complex (As Approved by Council)	233,344				11.4
2014-0035 A - Annualization		Repurpose Adie Knox Herman Complex (As Approved by Council)	(79,377)				(1.0)
2014-0037 A - Annualization		Repurpose Windsor Water World (As Approved by Council)	(378,577)				(1.0)
2014-0039 I - Revenue Increase		User Fee Increase	(20,000)				
2014-0205 I - Revenue Increase		Family Aquatic Complex Subsidy Funding for Low Income Individuals/Families in Windsor	(100,000)				
2014-0206 I - Revenue Increase		Family Aquatic Complex Subsidy Funding for Low Income Individuals/Families in Windsor (P2P)	0				
2014-0045 J - Alternative Service Delivery		Consolidation of Oakwood Community Centre & South Windsor Arena	1				0.0
n/a	Interdepartmental	** Interdepartmental Reallocations	(1,681,761)				(5.3)
Total 2014 Budget Increase/(Decrease)			(1,993,594)	0	0	0	4.1

* 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. 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). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

	Issue Ref. #	Category	Issue Description	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	FTE Impact (Perm.)
Office of the Mayor & City Council								
City Council								
	2014-0120	H - Line Item Reduction	Reduction in Ward Funds	(20,000)				
	n/a	Interdepartmental	* Interdepartmental Reallocations	143				
				(19,857)	0	0	0	0.0
Mayor's Office								
	n/a	Interdepartmental	* Interdepartmental Reallocations	137				
				137	0	0	0	0.0
Office of the Chief Administrative Officer								
CAO's Office								
	n/a	Salary & Wage	* Departmental Salary & Wage Adjustment	4,226				
	2014-0211	K- Service Reduction	Reduction of the Economic Development Initiative Budget	(50,000)				
	n/a	Interdepartmental	** Interdepartmental Reallocations	(37,632)				0.0
				(83,406)	0	0	0	0.0
Fire & Rescue								
	n/a	Salary & Wage	* Departmental Salary & Wage Adjustment	(136,859)				
	2014-0313	Salary & Wage	WFA January 2009 Contract Provision for 2010, 2011, 2012, 2013 & 2014	4,452,133				
	2014-0073	G - Line Item Increase	Increase in Computer Maintenance & Pay-As-You-Go Fees	4,400				
	2014-0079	G - Line Item Increase	Overtime Budget for Windsor Fire Training Division	12,000				
	2014-0160	I - Revenue Increase	Increase in Hourly Fire Inspection Rate	(25,000)				
	2014-0182	I - Revenue Increase	New User Fee: Firework Pyro Application & Review	(5,000)				
	2014-0183	I - Revenue Increase	New User Fee: Special Events Application & Review	(5,000)				
	2014-0184	I - Revenue Increase	New User Fee: Fire Safety Plan Review	(62,500)				
	2014-0185	I - Revenue Increase	New User Fee: General Fire Protection Services - No Vehicle Required	(500)				
	2014-0186	I - Revenue Increase	Increase in Fire SCBA Repair User Fee	(1)				
	2014-0189	I - Revenue Increase	Increase in Central Dispatch Fees	(1)				
	2014-0191	I - Revenue Increase	Increase in User Fee for Lawyer's Letters	(2,400)				
	2014-0295	M - Service Enhancement	Addition of One Assistant Chief Position	0				0.0
	n/a	Interdepartmental	** Interdepartmental Reallocations	47,729				
				4,279,001	0	0	0	0.0

	Issue Ref. #	Category	Issue Description	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	FTE Impact (Perm.)
Legal								
	n/a	Salary & Wage	* Departmental Salary & Wage Adjustment	(38,204)				
	2014-0005	C - Contractual	Annual Insurance Premium Inflationary Change	257,905		1,012	8,736	
	2014-0063	C - Contractual	LawPro Insurance - Quarterly Levies	4,790				
	2014-0098	C - Contractual	Court Security	10,880				
	2014-0088	F - Revenue Reduction	Elimination of Part II Fine Collection	10,740				
	2014-0285	F - Revenue Reduction	Decrease in Legal Department User Fees	28,064				
	2014-0068	H - Line Item Reduction	Reduction of Canderel Lease Expense Budget	(171,701)				
	2014-0069	H - Line Item Reduction	Reduction in Computer Software Budget	(2,400)				
	2014-0087	H - Line Item Reduction	Reduction in Computer (PC) Budget	(7,628)				
	2014-0070	I - Revenue Increase	Adjust Recovery for Claims Administrator	(35,247)				
	2014-0056	K- Service Reduction	Elimination of Supervisor, Court Administration Position	(38,519)				(1.0)
	2014-0066	M - Service Enhancement	Addition of one Legal Assistant	(5,260)				1.0
	2014-0067	M - Service Enhancement	Addition of Articling Student	50,000				
	2014-0089	M - Service Enhancement	Court Running Service for Provincial Offences Division	4,457				
	2014-0090	M - Service Enhancement	Automated Phone Soliciting Service at Provincial Offences Division	644				
	2014-0204	M - Service Enhancement	Annual Maintenance for Court Administration Management System (CAMS)Software	1,340				
	n/a	Interdepartmental	** Interdepartmental Reallocations	(282,367)		(1,012)	(8,736)	
				(212,506)	0	0	0	0.0

Office of the Chief Financial Officer

Finance

	n/a	Salary & Wage	* Departmental Salary & Wage Adjustment	34,830				
	2014-0219	G - Line Item Increase	Increase in Municipal Tax Equity Fees	20,000				
	2014-0118	F - Revenue Reduction	Projected Decrease in Dial Up Revenue	45,000				
	2014-0116	I - Revenue Increase	HST Rebates & Position Conversion	(53,980)				0.0
	2014-0124	I - Revenue Increase	Increase in Revenue from Recovery of Staff	(29,675)				
	2014-0125	I - Revenue Increase	Increase in Finance Recoveries from Social Services	(10,911)				
	2014-0126	K- Service Reduction	Elimination of Customer Service Clerk Position	(44,300)				(1.0)
	2014-0131	M - Service Enhancement	Convert Temporary Financial Support Position to Permanent	0				1.0
	2014-0132	M - Service Enhancement	One Time Temporary Salary Increase - Financial Planning	0				
	n/a	Interdepartmental	** Interdepartmental Reallocations	(151,253)				
				(190,289)	0	0	0	0.0

	Issue Ref. #	Category	Issue Description	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	FTE Impact (Perm.)
Finance [Corporate]								
	2014-0313	Salary & Wage	WFA January 2009 Contract Provision for 2010, 2011, 2012, 2013 & 2014	(3,533,439)				
	2014-0224	B - Legislated	Municipal Property Assessment Corporation (MPAC) Service Charges	50,000				
	2014-0004	C - Contractual	Corporate Salary & Wage Provision	218,000				
	2014-0223	C - Contractual	Reduction in Raceway Slots Revenue	0				
	2014-0225	F - Revenue Reduction	Reduction in Interest & Penalties on Tax	300,000				
	2014-0235	F - Revenue Reduction	Ontario Municipal Partnership Funding (OMPF)	2,075,000				
	2014-0226	G - Line Item Increase	2014 Utilities Provision (Hydro, Water, Gas)	305,884		96,553	268,840	
	2014-0227	G - Line Item Increase	Employment Insurance (EI)	260,000				
	2014-0273	G - Line Item Increase	Employer Health Tax	140,000				
	2014-0202	G - Line Item Increase	Increase in Transfer to Capital	3,000,000				
	2014-0299	G - Line Item Increase	Increase in Budget Stabilization Contingency	1,000,000				
	2014-0274	H - Line Item Reduction	Canada Pension Plan	(300,000)				
	2014-0302	H - Line Item Reduction	Reduction in Provision for Tax Appeals	(4,500,000)				
	2014-0228	I - Revenue Increase	Increase in Interest Income	(300,000)				
	2014-0231	I - Revenue Increase	Sewer Surcharge Overhead Recovery Adjustment	(122,724)				
	2014-0232	I - Revenue Increase	Leasing Pay-As-You-Go Experience Rebate	(433,607)				
	2014-0293	I - Revenue Increase	Projected Assessment Growth	(500,000)				
	n/a	Interdepartmental	* Interdepartmental Reallocations	345,815		(96,553)	(301,552)	
				(1,995,071)	0	0	(32,712)	0.0
Information Technology								
	n/a	Salary & Wage	* Departmental Salary & Wage Adjustment	(1,181)				
	2014-0281	A - Annualization	Consolidated Service Delivery Model Between the City of Windsor and Library	0				4.0
	2014-0007	C - Contractual	Contractual Increases for Software Maintenance	3,624				
	2014-0008	H - Line Item Reduction	Reduction in Corporate Phone Expenses	(20,000)				
	2014-0009	J - Alternative Service Delivery	Alternative System Maintenance for Financial & HR Enterprise Systems	(200,000)				
	2014-0146	I - Revenue Increase	Recovery for P.C. Support Analyst Work in Social Services	(6,825)				
	n/a	Interdepartmental	** Interdepartmental Reallocations	662,572				0.0
				438,190	0	0	0	4.0

Issue Ref. #	Category	Issue Description	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	FTE Impact (Perm.)
Office of the City Clerk							
Council Services							
n/a	Salary & Wage	* Departmental Salary & Wage Adjustment	68,073				
2014-0282	G - Line Item Increase	Municipal Election Reserve Contribution (Repayment for 2013 By-Election)	0				
2014-0099	H - Line Item Reduction	Various Communication Department Budget Reductions	(11,000)				
2014-0100	I - Revenue Increase	E-Bingo Program	(60,000)				
n/a	Interdepartmental	** Interdepartmental Reallocations	19,214				
			16,287	0	0	0	0.0
Human Resources							
n/a	Salary & Wage	* Departmental Salary & Wage Adjustment	4,281				
2014-0024	H - Line Item Reduction	MARCO/LUMCO Membership Savings	(2,500)				
2014-0033	H - Line Item Reduction	Various Corporate Training Program Budget Reductions	(8,855)				
2014-0036	H - Line Item Reduction	Adjustment in Closed Captioning Budget to Match the Number of Televised Meetings	(5,000)				
2014-0026	L - Service Elimination	Conversion of the Retiree Gift Program	(12,300)				
n/a	Interdepartmental	** Interdepartmental Reallocations	3,268				
			(21,106)	0	0	0	0.0
Human Resources [Corporate]							
n/a	Salary & Wage	* Departmental Salary & Wage Adjustment	(448,534)				
2014-0047	C - Contractual	Green Shield Benefits	318,400				
2014-0107	C - Contractual	OMERS Pension	355,183				
2014-0280	K- Service Reduction	Corporate Fringe Benefits Reduction Resulting From Cumulative Change in FTE	275,137				
n/a	Interdepartmental	** Interdepartmental Reallocations	(1,037,281)				
			(537,095)	0	0	0	0.0
Planning							
n/a	Salary & Wage	* Departmental Salary & Wage Adjustment	14,811				
n/a	Interdepartmental	** Interdepartmental Reallocations	1,473				
			16,284	0	0	0	0.0

Issue Ref. #	Category	Issue Description	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	FTE Impact (Perm.)
Office of the City Engineer							
Building							
n/a	Salary & Wage	* Departmental Salary & Wage Adjustment	(18,227)				
2014-0058	G - Line Item Increase	Proposed Installation of Fleet Tracking Technology (GPS) in Building Inspector Vehicles	0	6,500			
2014-0264	I - Revenue Increase	Increase Fee for Inspections for Zoning Order Closures to \$225	(1)				
2014-0015	H - Line Item Reduction	Eliminate One Currently Vacant Building Inspector Position	(12,006)	(67,370)			(1.0)
2014-0221	H - Line Item Reduction	Adjustment to Building Department Costs Apportioned to the Tax Levy	(18,039)	18,039			
2014-0016	K- Service Reduction	Do Not Fill Two Anticipated Retiring Building Inspector Positions	(63,231)	(147,512)			
n/a	Interdepartmental	** Interdepartmental Reallocations	(26,510)	190,343			
			(138,014)	0	0	0	(1.0)
Engineering							
n/a	Salary & Wage	* Departmental Salary & Wage Adjustment	26,030				
2014-0111	G - Line Item Increase	Increase in Computer Costs & Software Licence Subscriptions	20,800				
2014-0114	I - Revenue Increase	Development - Revenue Increase due to Municipal Access Agreements	(17,500)				
2014-0138	I - Revenue Increase	Increase in Work Authorization Recoveries for Engineering	(113,300)				
2014-0139	I - Revenue Increase	Transfer of Review - Ministry of Environment	(3,800)				
2014-0157	H - Line Item Reduction	Sewer Replacement & Repairs - Reduction in Construction Costs	0			(122,366)	
2014-0115	I - Revenue Increase	Development - Revenue Increase Due to Increase in PW Permits Issued	(26,168)				
2014-0267	I - Revenue Increase	Increase in Work Authorization Recoveries for Office of the City Engineer and PW Admin Support	(1,370)				1,370
2014-0272	I - Revenue Increase	Geomatics - Increase to GIS User Fees Revenue Budget	(25,000)				
2014-0109	J - Alternative Service Delivery	Streetlighting - LED Conversion	(245,800)				
2014-0142	L - Service Elimination	Consolidation of Services - PW Admin & Traffic	(46,086)				(1.0)
2014-0167	M - Service Enhancement	Development Technologist I	46,414				1.0
n/a	Interdepartmental	** Interdepartmental Reallocations	209,085				
			(176,695)	0	0	(120,996)	0.0

	Issue Ref. #	Category	Issue Description	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	FTE Impact (Perm.)
Parks & Facilities								
	n/a	Salary & Wage	* Departmental Salary & Wage Adjustment	30,249				
	2014-0213	C - Contractual	Sandwich Parkette Taxes	6,000				
	2014-0164	F - Revenue Reduction	Reduction in Recovery from Capital Budget	73,107				
	2014-0260	G - Line Item Increase	Eliminate Recovery from Sewer Surcharge for Security Services at Crawford Yard	214,977			(214,977)	
	2014-0266	G - Line Item Increase	Capitol Theatre Equipment Repairs (CR 186/2013)	5,000				
	2014-0166	H - Line Item Reduction	Reduction in Parks Fleet	(13,200)				
	2014-0296	I - Revenue Increase	Alignment of Operational Recoveries for Major F A Tilston, V C Armoury and Police Training Centre	(3,077)				
	2014-0171	J - Alternative Service Delivery	Benefits of Owning Equipment VS Renting - Water Heaters	(5,000)				
	2014-0150	M - Service Enhancement	Part Time (2) Operating Engineer's 4th Class at WFCU	55,584				1.0
	2014-0257	M - Service Enhancement	Establishment of Supervisor, Maintenance Contracts & Special Projects	92,144				1.0
	n/a	Interdepartmental	** Interdepartmental Reallocations	1,851,442				34.8
				2,307,226	0	0	(214,977)	36.8
PW Environmental								
	n/a	Salary & Wage	* Departmental Salary & Wage Adjustment	6,403				
	2014-0162	C - Contractual	Budget Requirement for Landfill Tipping Fees	83,571				
	2014-0163	C - Contractual	Landfill Perpetual Care Maintenance Contracts	1				
	2014-0169	C - Contractual	Garbage & Yard Waste Maintenance Contracts	41,820				
	2014-0259	C - Contractual	Position Reclassification	48,290			(13,771)	0.0
	2014-0173	F - Revenue Reduction	Revenue Reduction in Containerized Collection	158,000				
	2014-0254	H - Line Item Reduction	Reduction in Chemicals Budget for Pump Stations	0			(25,000)	
	2014-0255	H - Line Item Reduction	Reduction in Maintenance Contracts for Laboratory	0			(15,000)	
	2014-0256	I - Revenue Increase	Increase to sewage treatment revenue budget at Lou Romano Plant & Little River Plant	0			(108,059)	
	n/a	Interdepartmental	** Interdepartmental Reallocations	(97,971)			427,657	
				240,114	0	0	265,827	0.0

Issue Ref. #	Category	Issue Description	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	FTE Impact (Perm.)
PW Operations							
n/a	Salary & Wage	* Departmental Salary & Wage Adjustment	54,622				
2014-0121	B - Legislated	Ontario One Call Legislation	(4,762)			56,390	
2014-0105	C - Contractual	Traffic Operations, Parking Enforcement Contract Increase (Tender 97-10)	7,907				
2014-0110	C - Contractual	Supply of Highway Salt (Tender 50-07) & Brine (Tender 08-07)	31,981				
2014-0053	F - Revenue Reduction	Fleet, Revenue Reduction - Fire & Rescue	37,216				
2014-0113	F - Revenue Reduction	Maintenance, Revenue Reduction	50,000				
2014-0108	C - Contractual	Reduction in Contract Costs for Winter Maintenance of Municipal Roads (As Approved by Council)	(166,553)				
2014-0054	H - Line Item Reduction	Fleet, Annual Depreciation	(161,614)				
2014-0165	H - Line Item Reduction	Traffic, Reallocate Senior Secretary - Parking Permit Coordinator Salary to On/Off Street Parking	(40,249)		40,249		
2014-0097	I - Revenue Increase	Technical Support, Revenue Increase for Internal Software Maintenance & Support Fees (Hansen SMA)	(2,726)			(3,874)	
2014-0144	I - Revenue Increase	On/Off Street Parking, Increase Monthly Revenues for Garage 2 (Pellissier)	0		(72,000)		
2014-0145	I - Revenue Increase	On/Off Street Parking, Eliminate 1st Hour Free Parking in Goyeau & Pellissier Street Garages	0		(140,569)		
2014-0152	I - Revenue Increase	Traffic, Increase Revenue for Fines in Parking Enforcement	(125,000)				
2014-0215	J - Alternative Service Delivery	Contracts & Field Services, Field Staff Restructuring, MOA	(1,287)				0.0
2014-0112	I - Revenue Increase	Contracts & Field Services, Recovery Revenue Increase for Contracts Staff	(185,000)				
2014-0187	I - Revenue Increase	Sewer Maintenance, Increase Sewer Surcharge Recovery Related to Salary & Wage Adjustments	(13,342)			13,342	
2014-0214	I - Revenue Increase	Contracts & Field Services, Sewer Surcharge Recovery Increases	(37,240)			37,240	
2014-0086	M - Service Enhancement	Technical Support, Conversion of Operations/Asset Analyst from Temporary to Permanent	(6,005)				1.0
2014-0122	M - Service Enhancement	Maintenance, Conversion of Maintenance Supervisor - Drainage Coordinator from Temporary to Permanent	(9,798)			0	1.0
n/a	Interdepartmental	** Interdepartmental Reallocations	133,593		172,320	(240)	
			(438,257)	0	0	102,858	2.0

Issue Ref. #	Category	Issue Description	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	FTE Impact (Perm.)
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Community Development & Health Office

Employment & Social Services

n/a	Salary & Wage	* Departmental Salary & Wage Adjustment	7,527				
2014-0032	B - Legislated	Ontario Works (OW) Financial Assistance - Impact of Provincial Budget Changes	214,741				
2014-0027	I - Revenue Increase	Ontario Works (OW) Financial Assistance - Upload of Municipal Cost	(1,533,871)				
2014-0023	L - Service Elimination	Elimination of Targeted Initiative for Older Workers(TIOW) with consideration for Succession Pla	0				(3.8)
2014-0022	H - Line Item Reduction	OW Program Delivery Reduction of Support Staff Expenses	(92,352)				
2014-0031	H - Line Item Reduction	Ontario Works (OW) Financial Assistance - Reduction Due to Projected Caseload Decrease	(222,915)				
2014-0014	I - Revenue Increase	Ontario Works (OW) - Upload of Municipal Share of Employment Assistance (EA) Costs	(57,325)				
2014-0057	M - Service Enhancement	Ontario Works Program Delivery - Conversion of Temporary OW Caseworker to Permanent	0				1.0
2014-0123	M - Service Enhancement	Employment Services (ES) - Convert one Social Worker position to one Employment Caseworke	(1)				0.0
2014-0275	M - Service Enhancement	Conversion of Local Immigration Partnership Project Assistant from Temporary to Permanent	0				1.0
n/a	Interdepartmental	** Interdepartmental Reallocations	2,991				
			(1,681,205)	0	0	0	(1.8)

Housing & Children Services

n/a	Salary & Wage	* Departmental Salary & Wage Adjustment	19,438				
2014-0050	I - Revenue Increase	Program Support Cost Recovery for Child Care Administration	(100,000)				
2014-0092	I - Revenue Increase	Housing & Children's Services - County Revenue Increase	(17,662)				
2014-0091	J - Alternative Service Delivery	Community Homelessness Prevention Initiative (CHPI) Administrative Savings	(69,565)				0.0
2014-0093	J - Alternative Service Delivery	Pathway to Potential Source Funding Transfer	(150,000)				
2014-0046	M - Service Enhancement	Conversion of Children Services Clerical Position to Children Services Caseworker Position	0				0.0
n/a	Interdepartmental	** Interdepartmental Reallocations	(1,486,814)				
			(1,804,603)	0	0	0	0.0

Huron Lodge

n/a	Salary & Wage	* Departmental Salary & Wage Adjustment	(14,369)				
2014-0017	B - Legislated	WSIB Requirement (Year 2 of 4 Year Plan)	50,000				
2014-0018	I - Revenue Increase	Subsidy Increase	(100,200)				
2014-0038	F - Revenue Reduction	Reduction in Miscellaneous Revenue	3,500				
2014-0020	I - Revenue Increase	Increase in Resident Revenue	(110,000)				
2014-0030	I - Revenue Increase	Establish High Intensity Needs (HIN) Funding	0				
2014-0034	I - Revenue Increase	Establish Behavioural Supports Ontario (BSO) Project Funding	0				
2014-0041	I - Revenue Increase	User Fee Increase	(1)				
2014-0043	J - Alternative Service Delivery	Replace General Staff with General Caretaker	(4,104)				0.0
2014-0051	J - Alternative Service Delivery	Restructuring of Dietary Division Service Delivery	(64,490)				(1.5)
n/a	Interdepartmental	** Interdepartmental Reallocations	(74,369)				(29.5)
			(314,033)	0	0	0	(31.0)

Issue Ref. #	Category	Issue Description	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	FTE Impact (Perm.)
Recreation & Culture							
n/a	Salary & Wage	* Departmental Salary & Wage Adjustment	32,776				
2014-0297	A - Annualization	Full Operation of the Family Aquatic Complex (As Approved by Council)	233,344				11.4
2014-0035	A - Annualization	Repurpose Adie Knox Herman Complex (As Approved by Council)	(79,377)				(1.0)
2014-0037	A - Annualization	Repurpose Windsor Water World (As Approved by Council)	(378,577)				(1.0)
2014-0039	I - Revenue Increase	User Fee Increase	(20,000)				
2014-0205	I - Revenue Increase	Family Aquatic Complex Subsidy Funding for Low Income Individuals/Families in Windsor	(100,000)				
2014-0206	I - Revenue Increase	Family Aquatic Complex Subsidy Funding for Low Income Individuals/Families in Windsor (P2P)	0				
2014-0045	J - Alternative Service Delivery	Consolidation of Oakwood Community Centre & South Windsor Arena	1				0.0
n/a	Interdepartmental	** Interdepartmental Reallocations	(1,681,761)				(5.3)
			(1,993,594)	0	0	0	4.1
Sub-Total: City of Windsor Departments			(2,308,492)	0	0	0	13.1
Agencies, Boards & Committees							
Net \$ Change: Agencies, Boards & Committees			2,795,956	0	0	0	0.0
Total Change Over Prior Year's Budget (Prior to Education Tax Levy Impact)			487,464	0	0	0	13.1

Notes

* 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. 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). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

Appendix B: 2014 Program & Service Budget

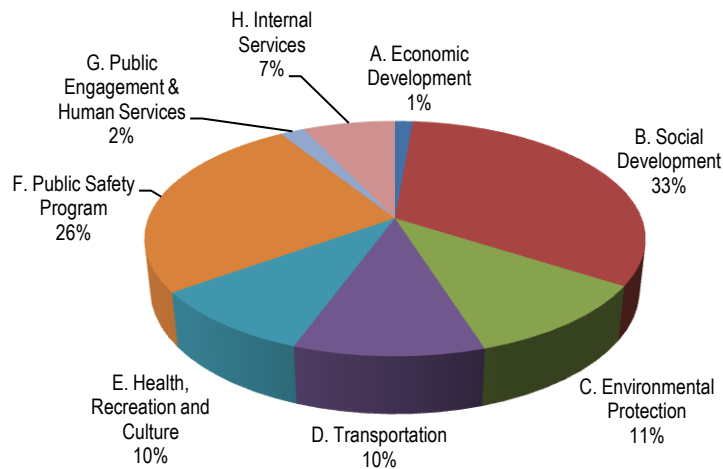
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Program & Service Budget by Program

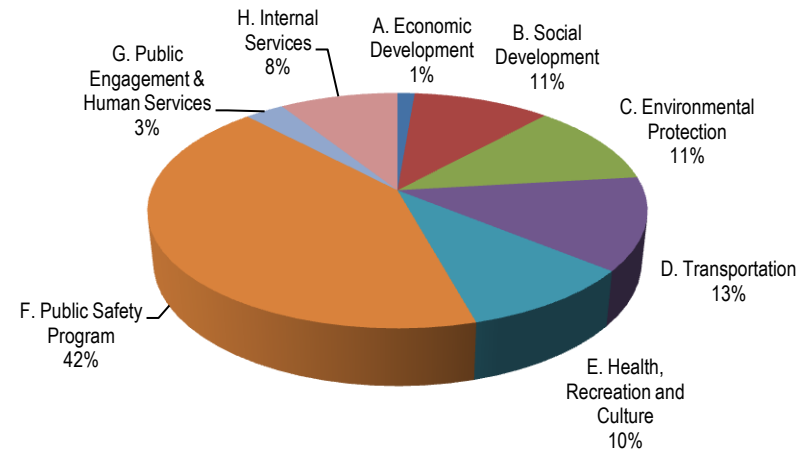
	Expense	(Revenue)	Net
A. Economic Development	8,388,346	(4,126,949)	4,261,397
B. Social Development	202,344,761	(168,176,459)	34,168,302
C. Environmental Protection	68,064,799	(31,122,134)	36,942,665
D. Transportation	64,819,997	(23,347,623)	41,472,374
E. Health, Recreation and Culture	58,642,514	(26,635,422)	32,007,092
F. Public Safety Program	160,981,932	(23,440,417)	137,541,515
G. Public Engagement & Human Services	11,444,534	(1,659,797)	9,784,737
H. Internal Services	43,609,490	(14,145,760)	29,463,730
I. General Corporate Accounts *	120,623,568	(446,265,380)	(325,641,812)
	738,919,941	(738,919,941)	0

* Not allocated to any service.

Gross Expenditure Budget by Program
(Excluding General Corporate Accounts)



Net Budget by Program
(Excluding General Corporate Accounts)



Program & Service Budget by Sub-Program

		Expense	(Revenue)	Net
A. Economic Development	A.1.0 Property Development	6,088,169	(4,126,949)	1,961,220
	A.2.0 Business Development	1,360,177	0	1,360,177
	A.3.0 Tourism Development	940,000	0	940,000
B. Social Development	B.0.0. Social Development	202,344,761	(168,176,459)	34,168,302
C. Environmental Protection	C.1.0. Garbage and Recycling	15,260,932	(2,944,301)	12,316,631
	C.2.0. Parks and Natural Areas	15,685,881	(734,313)	14,951,568
	C.3.0. Water and Sewage	36,878,926	(27,443,520)	9,435,406
	C.4.0. Energy	239,060	0	239,060
D. Transportation	D.1.0. Transportation	55,640,316	(20,577,524)	35,062,792
	D.2.0. Engineering	9,179,681	(2,770,099)	6,409,582
E. Health, Recreation and Culture	E.1.0 Recreation	21,515,385	(12,062,962)	9,452,423
	E.2.0. Health	28,397,815	(14,505,520)	13,892,295
	E.3.0. Arts and Cultural Development	8,729,314	(66,940)	8,662,374
F. Public Safety Program	F.1.0. Investigation and Intervention	152,266,391	(18,456,998)	133,809,393
	F.2.0. Inspections and Prevention	8,715,541	(4,983,419)	3,732,122
G. Public Engagement & Human Services	G.1.0. Public Engagement	7,182,986	(1,429,221)	5,753,765
	G.2.0. Human Resources	4,261,548	(230,576)	4,030,972
H. Internal Services	H.1.0. Corporate Management	5,337,865	(716,570)	4,621,295
	H.3.0. Financial Management	10,187,827	(2,482,251)	7,705,576
	H.4.0. Information Technology	7,060,480	(1,299,456)	5,761,024
	H.5.0. Corporate Asset Management	21,023,318	(9,647,483)	11,375,835
I. General Corporate Accounts	I.1.0 General Corporate Accounts	120,623,568	(446,265,380)	(325,641,812)
		738,919,941	(738,919,941)	0

Program / Sub Program / Service	Service Owner	Service Description	Expense	(Revenue)	Net
A. Economic Development					
A.1.0 Property Development					
A.1.1. Development Approval	City Planner / Executive Director	A public service that provides professional research, guidance, advice and permissions for the development of privately held property.	2,003,043	(589,934)	1,413,109
A.1.2. Building Approval	Executive Director / Chief Building Official	A public service that provides building approvals in accordance with the Ontario Building Code.	2,951,568	(3,537,015)	(585,447)
A.1.3. Property Development Incentive	City Planner / Executive Director	A public service that provides property owners and/or tenants with financial assistance for the improvement of property in accordance with applicable legislation.	1,133,558	0	1,133,558
A.2.0 Business Development					
A.2.1. New Business Attraction	City Solicitor and Corporate Leader Economic Development and Public Safety External Lead: Head of Windsor Economic Development Commission (WEDC)	A public service that provides a Windsor-Essex promotional campaign directed at business decision makers with the aim of attracting investment to Windsor-Essex.	658,263	0	658,263
A.2.2. Business Retention and Expansion	City Solicitor and Corporate Leader Economic Development and Public Safety External Lead: Head of Windsor Economic Development Commission (WEDC)	A public service that provides decision makers of existing businesses in Windsor-Essex with the necessary information and assistance to remain and/or expand in Windsor-Essex.	701,914	0	701,914

Program / Sub Program / Service	Service Owner	Service Description	Expense	(Revenue)	Net
A.3.0 Tourism Development					
A.3.1. Tourism Promotion	<p><i>City Solicitor and Corporate Leader Economic Development and Public Safety</i></p> <p><i>External Lead: CEO of Tourism Windsor-Essex - Pelee Island (TWEPI)</i></p>	<p><i>A public service to promote the image of Windsor-Essex as a destination with the cooperation of a united tourism and hospitality industry.</i></p>	470,000	0	470,000
A.3.2. Visitor Information	<p><i>City Solicitor and Corporate Leader Economic Development and Public Safety</i></p> <p><i>External Lead: CEO of Tourism Windsor-Essex - Pelee Island (TWEPI)</i></p>	<p><i>A public service that provides information and promotional materials about attractions, activities and events in Windsor-Essex through direct responses to inquiries made in person, by phone, email, fax, mail or website interaction.</i></p>	470,000	0	470,000

Program / Sub Program / Service	Service Owner	Service Description	Expense	(Revenue)	Net
B. Social Development					
B.0.0. Social Development					
B.0.1. Employment and Social Services	Executive Director – Employment & Social Services	A public service that provides financial, social and employment assistance for individuals who are in temporary financial need.	116,793,744	(102,517,645)	14,276,099
B.0.2. Social and Affordable Housing Subsidy	Executive Director - Housing & Children's Services	A public service that provides the Service System management, funding and development of subsidized housing units in the City of Windsor and County of Essex that meet the needs of residents that require accommodation and support services.	49,680,750	(32,599,253)	17,081,497
B.0.3. Child Care and Early Learning Funding	Executive Director - Housing & Children's Services	A public service that delivers Service System management for Windsor and Essex County for child-care spaces delivered by child-care providers.	35,870,267	(33,059,561)	2,810,706

Program / Sub Program / Service	Service Owner	Service Description	Expense	(Revenue)	Net
C. Environmental Protection					
C.1.0. Garbage and Recycling					
C.1.1. Waste Collection	Executive Director - Operations	A public service provided to ensure all residential and municipal waste are collected in a manner consistent with current health standards, Council approved service levels, and environmental requirements.	5,681,384	(837,390)	4,843,994
C.1.2. Waste Diversion	Executive Director - Operations	A public service dedicated to the identification and diversion of certain household, commercial, industrial and institutional waste from landfill disposal.	2,276,196	(1,610,207)	665,989
C.1.3. Garbage Disposal	Executive Director – Operations External Lead: General Manager of Essex Windsor Solid Waste Authority (EWSWA)	A public service to ensure that all garbage that cannot be diverted is disposed of in the regional landfill in a manner consistent with regulations and established procedures and the agreement between City and EWSWA.	7,303,352	(496,704)	6,806,648
C.2.0. Parks and Natural Areas					
C.2.1. Parks and Natural Areas	Executive Director – Parks & Facilities	A public service to protect, preserve and promote active and passive parks and natural areas, boulevard rights of way, maintain and enhance the urban forest and beautify the City of Windsor.	15,685,881	(734,313)	14,951,568
C.3.0. Water and Sewage					
C.3.2. Waste Water Removal	Executive Director - Operations	A public service that removes wastewater from all homes, business and other buildings for appropriate treatment in accordance with provincial legislation and regulations.	33,674,423	(24,392,746)	9,281,677

Program / Sub Program / Service	Service Owner	Service Description	Expense	(Revenue)	Net
C.3.3. Storm Water Removal	Executive Director - Operations	A public service that removes storm water from city streets, parks, and city owned facilities for appropriate treatment and release in accordance with provincial legislation and regulations.	3,204,503	(3,050,774)	153,729
C.4.0. Energy					
C.4.3. Energy Efficiency Promotion	Chief Financial Officer & City Treasurer External Lead: Head of ENWIN	A public service that offers advice, education and assistance to electricity users concerning methods to reduce electricity usage and increase electricity efficiency.	239,060	0	239,060

Program / Sub Program / Service	Service Owner	Service Description	Expense	(Revenue)	Net
D. Transportation					
D.1.0. Transportation					
D.1.1. Roads	Executive Director - Operations	A public service that provides residents, businesses and visitors with an accessible transportation network for motor vehicles and bicycles to facilitate the safe and efficient transport of people and goods within the City of Windsor.	16,096,210	(2,606,791)	13,489,419
D.1.2. Sidewalks and Trails	City Engineer	A public service that provides safe and accessible sidewalks and trails to residents and visitors.	1,952,422	(91,123)	1,861,299
D.1.3. Transit	City Engineer External Lead: General Manager of Transit Windsor	A public service that provides residents of and visitors to the City of Windsor with a variety of transit options that allow for mobility throughout the city.	35,402,279	(17,806,780)	17,595,499
D.1.5. Airport Operations	City Engineer External Lead: Head of Your Quick Gateway Inc. (YQG)	A public service that provides appropriately maintained facilities to allow the travelling public to access air transportation to and from Windsor and nearby locations in Canada.	2,189,405	(72,830)	2,116,575
D.2.0. Engineering					
D.2.1. Engineering Design & Construction	City Engineer	An internal service that provides support to the Corporation by providing engineering design and construction inspection support for large engineering projects.	9,179,681	(2,770,099)	6,409,582

Program / Sub Program / Service	Service Owner	Service Description	Expense	(Revenue)	Net
E. Health, Recreation and Culture					
E.1.0 Recreation					
E.1.1. Recreation and Cultural Programming	Executive Director - Recreation & Culture	A public service provided to individuals offering engagement in structured, accessible and affordable recreational and sports programming.	10,591,006	(5,755,761)	4,835,245
E.1.3. Recreation Facility Access	Executive Director - Recreation & Culture	A public service providing members of the general public and community groups the opportunity to make use of recreational and sports facilities for independent use.	10,924,379	(6,307,201)	4,617,178
E.2.0. Health					
E.2.1. Public Health Promotion and Education	Community Development & Health Commissioner External Lead: Medical Officer of Health, Windsor Essex County Health Unit	A public service that provides the latest information on the state of public health in Windsor and Essex County and best practices for good health and illness and disease prevention.	1,221,771	(18)	1,221,753
E.2.2. Public Health Protection	Community Development & Health Commissioner External Lead: Medical Officer of Health, Windsor Essex County Health Unit	A public service that provides a professional response to infectious disease outbreaks and enforces violations of public health regulations.	1,471,564	(25,822)	1,445,742
E.2.3. Long Term Care Facility	Executive Director – Long Term Care, Administrator Huron Lodge	A public service to provide 24 hour nursing and personal care for residents deemed eligible by the Community Care Access Centre.	25,704,480	(14,479,680)	11,224,800

<i>Program / Sub Program / Service</i>	<i>Service Owner</i>	<i>Service Description</i>	<i>Expense</i>	<i>(Revenue)</i>	<i>Net</i>
E.3.0. Arts and Cultural Development					
E.3.1. Arts and Culture Development	<i>Executive Director - Recreation & Culture</i>	<i>A public service providing professional advice and information on cultural matters to culture-based community groups.</i>	1,100,067	(55,331)	1,044,736
E.3.2. Public Library and Community Archives	<i>Community Development & Health Commissioner</i> <i>External Lead: Head of Windsor Public Library</i>	<i>A public service offered to all residents of and visitors to the City of Windsor that provides access to information resources, reference services, preservation of local history and programming to enrich lives through learning and recreation in accordance with the Ontario Public Libraries Act.</i>	7,300,654	(5,822)	7,294,832
E.3.3. Community Museum & Public Art Access	<i>Community Development & Health Commissioner</i>	<i>A public service to gather evidence to be used by courts of law to determine the guilt or innocence of persons accused of offences against the Crown using established police procedures and rules of evidence.</i>	328,593	(5,787)	322,806

Program / Sub Program / Service	Service Owner	Service Description	Expense	(Revenue)	Net
F. Public Safety Program					
F.1.0. Investigation and Intervention					
F.1.1. Police Investigation	<p>City Solicitor and Corporate Leader Economic Development and Public Safety</p> <p>External Lead: Chief of Police, Windsor Police Services</p>	A public service to gather evidence to be used by courts of law to determine the guilt or innocence of persons accused of offences against the Crown using established police procedures and rules of evidence.	24,124,844	(2,185,357)	21,939,487
F.1.2. Police Patrol and Intervention	<p>City Solicitor and Corporate Leader Economic Development and Public Safety</p> <p>External Lead: Chief of Police, Windsor Police Services</p>	A public service that places police units throughout the City to respond to incidents and offences in progress.	63,985,207	(7,601,857)	56,383,350
F.1.3. Fire and Rescue	Fire Chief	A public service provided to victims and/or potential victims of emergency situations (i.e. fires and vehicular or other accidents) offering relief and assistance.	40,967,278	(781,920)	40,185,358
F.1.4. Animal Control	Executive Director / Chief Building Official	A public service to respond to reports and complaints regarding, unregistered pit bulls, dogs at large, or a dog attack as well as rodents and other feral animals.	1,278,762	(180,000)	1,098,762
F.1.5. Paramedics	<p>Community Development & Health Commissioner</p> <p>External Lead: County of Essex</p>	A public service to provide a response to medical emergencies of varying severity that may occur throughout the City of Windsor and provide transportation to a medical facility if necessary.	8,931,840	0	8,931,840
F.1.6. Provincial Offences	City Clerk / License Commissioner	A public service to determine the innocence or guilt of persons charged with a provincial offence using rules of evidence and procedure.	5,930,225	(7,221,296)	(1,291,071)

Program / Sub Program / Service	Service Owner	Service Description	Expense	(Revenue)	Net
F.1.7. Legal	City Solicitor and Corporate Leader Economic Development and Public Safety	An internal service that gives legal advice and secretarial/clerical support to the Corporate Management, Council, agencies, boards and commissions with regards to Municipal activities.	5,790,361	(300,253)	5,490,108
F.1.8. Audit	Chief Administrative Officer External Lead: Auditor General	An internal service that reviews the workings of Council and the Corporation to ensure that they are performing their responsibilities in accordance with required legislation and acceptable accounting and business practices.	535,366	(144,215)	391,151
F.1.9. Purchasing	Manager Purchasing and Risk Management	An internal service that provides administrative support and professional advice to ensure the Purchasing By-law is observed.	722,508	(42,100)	680,408
F.2.0. Inspections and Prevention					
F.2.1. Property Inspection and Enforcement	Executive Director / Chief Building Official	A public service that provides inspections to ensure adherence to various by-laws concerning property standards and the Province of Ontario's building, fire and health codes.	3,832,716	(401,976)	3,430,740
F.2.4. Licensing	City Clerk / License Commissioner	A public service that establishes appropriate criteria for business, gaming or dog licenses to be issued.	767,621	(2,067,394)	(1,299,773)
F.2.5. Street Lighting	City Engineer	A public service that provides reliable illumination at night along City streets and sidewalks.	1,727,671	(23,178)	1,704,493
F.2.6. Crossing Guards	Manager of Transportation Planning	A public service provided to ensure that selected intersections throughout the City are staffed by qualified crossing guards so that school children walking to and from school may cross streets safely.	451,800	0	451,800

<i>Program / Sub Program / Service</i>	<i>Service Owner</i>	<i>Service Description</i>	<i>Expense</i>	<i>(Revenue)</i>	<i>Net</i>
F.2.7. Parking Enforcement	<i>Manager Traffic Operations</i>	<i>A public service to enforce the parking by-law passed by City Council to ensure an adequate supply of lawful parking throughout the City and to facilitate the safe and efficient movement of people throughout the City.</i>	1,399,166	(2,455,871)	(1,056,705)
F.2.8. Emergency Management Implementation	<i>Fire Chief</i>	<i>A public service that puts the City of Windsor's Emergency Response Plan into operation in the event of a declared state of emergency.</i>	536,567	(35,000)	501,567

Program / Sub Program / Service	Service Owner	Service Description	Expense	(Revenue)	Net
G. Public Engagement & Human Services					
G.1.0. Public Engagement					
G.1.1. Provincial Registration	Manager, Records & Elections	A public service to administer the registration of deaths and marriages as required by the Province of Ontario and to perform marriage ceremonies if requested.	189,597	(383,527)	(193,930)
G.1.2. Access to Information and Records	Manager, Records & Elections	A public service to respond to requests from members of the general public for access to municipal records and to assess the privacy and other potential implications of granting such a request.	780,315	(107,898)	672,417
G.1.3. Municipal Election Management	Manager, Records & Elections	A public service that provides for the management of fair and equitable elections to fill elected municipal positions (Mayor & 10 Councilors) as well as trustees and other elected positions for the various area school boards.	275,755	(90,000)	185,755
G.1.4. Land Use Planning	City Planner / Executive Director	An internal service that provides professional planning direction and advice to the Corporation in the growth and development of the City in compliance with the City's Official Plan and applicable federal and provincial legislation.	1,388,229	(30,845)	1,357,384
G.1.5. Council Support	Deputy City Clerk & Senior Manager of Council Services	A public service that facilitates interaction between the community and City Council through Council meetings, Committees of Council, informal meetings, public events and correspondence.	1,935,564	0	1,935,564
G.1.6. Customer Service	City Clerk / License Commissioner	A public service that provides timely and accurate information on and access to government (municipal, provincial, and federal) and community services.	2,613,526	(816,951)	1,796,575

Program / Sub Program / Service	Service Owner	Service Description	Expense	(Revenue)	Net
G.2.0. Human Resources					
G.2.1. Staffing Support	Executive Director – Human Resources	An internal service that provides for the recruitment, placement, development, allocation, support and separation of all staff of the Corporation.	724,342	(45,769)	678,573
G.2.2. Compensation and Benefits Management	Executive Director – Human Resources	An internal service that prepares and maintains a complete set of policies and procedures for the Corporation to follow to ensure that staff receives correct compensation and benefits.	937,777	(79,169)	858,608
G.2.3. Labour Relations	Manager of Employee Relations	An internal service that supports the development of and adherence to collective agreements with CUPE Locals 543 and 82, ONA, WPPFA, and CANUE/PETU.	325,731	0	325,731
G.2.4. Workplace Health and Safety	Executive Director – Human Resources	An internal service that develops and implements policies and procedures that ensure that the Corporation is compliant with Health and Safety and WSIB legislation.	1,618,882	(51,769)	1,567,113
G.2.5. Employee Performance Management	Executive Director – Human Resources	An internal service provided to the Corporation that promotes, develops, monitors and reports on the employee performance program.	654,816	(53,869)	600,947

Program / Sub Program / Service	Service Owner	Service Description	Expense	(Revenue)	Net
H. Internal Services					
H.1.0. Corporate Management					
H.1.1. Corporate Leadership	Chief Administrative Officer	An internal service that develops, implements, monitors and reports on the strategic and operational direction for the Corporation, as approved by City Council.	2,193,587	(134,516)	2,059,071
H.1.2. Corporate Partnerships Development	Chief Administrative Officer	A public service that facilitates strategic planning, coordination and cooperation between the City and the various community agencies that provide related services to the Community Strategic Plan Objectives.	2,315,424	(582,054)	1,733,370
H.1.3. Corporate Communication	City Clerk / License Commissioner	An internal service that prepares and releases information to a defined audience (internal or external) in consultation/collaboration with a service department in the Corporation.	828,854	0	828,854
H.3.0. Financial Management					
H.3.1. Financial Planning and Monitoring	Chief Financial Officer & City Treasurer	An internal service that directs the planning, documentation and implementation of the budget process, from development to review and results reporting.	2,895,958	(850,499)	2,045,459
H.3.2. Investment and Debt Management	Chief Financial Officer & City Treasurer	An internal service that maximizes return on investments and minimizes interest on debt.	330,310	(79,020)	251,290
H.3.3. Financial Accounting and Reporting	Chief Financial Officer & City Treasurer	An internal service that ensures proper financial accounting, completion of consolidated financial statements and necessary legislated filings.	2,779,260	(376,069)	2,403,191
H.3.4. Billing and Collection	Chief Financial Officer & City Treasurer	An internal service that provides accurate billing and collection of municipal taxes.	4,182,299	(1,176,663)	3,005,636

Program / Sub Program / Service	Service Owner	Service Description	Expense	(Revenue)	Net
H.4.0. Information Technology					
H.4.1. Information Technology Design and Planning	Executive Director - Information Technology	An internal service that plans and designs Information Technology solutions that contributes to the delivery of corporate strategic objectives.	518,185	(151,668)	366,517
H.4.2. Business Solutions Development and Support	Executive Director - Information Technology	An internal service that designs develops, project manages, implements and maintains electronic business solutions to meet program and service providers and corporate business needs. (The Problem Solver Service)	4,176,127	(455,158)	3,720,969
H.4.3. Information Technology Infrastructure Operations	Executive Director - Information Technology	An internal service that evaluates, selects, acquires, and maintains all technology assets ensuring the secure access to required corporate information.	2,366,168	(692,630)	1,673,538
H.5.0. Corporate Asset Management					
H.5.1. Corporate Facilities Management	Chief Financial Officer & City Treasurer	An internal service that acquires, maintains and disposes of all facilities owned by the Corporation.	19,209,392	(8,717,059)	10,492,333
H.5.2. Corporate Fleet Management	Fleet Manager	An internal service that provides fleet and equipment management services in the maintenance, operation, repair and disposal of the fleet and equipment.	193,591	(52,781)	140,810
H.5.3. Corporate Real Estate Management	City Solicitor and Corporate Leader Economic Development and Public Safety	An internal service that manages, through acquisition, sales and leasing the Corporation's real estate assets.	1,620,335	(877,643)	742,692



Appendix B: 2014 Program & Service Budget

Program / Sub Program / Service	Service Owner	Service Description	Expense	(Revenue)	Net
I. General Corporate Accounts (Not Allocated to Services)					
I.1.0 General Corporate Accounts					
I.1.1. Corporate Expenses & Revenues	n/a	n/a	52,360,616	(58,947,491)	(6,586,875)
I.1.2. Municipal Taxation	n/a	n/a	0	(319,054,937)	(319,054,937)
I.1.3. Education Taxation	n/a	n/a	68,262,952	(68,262,952)	0
Total			738,919,941	(738,919,941)	0

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City of Windsor
User Fee Schedule

Office of the Chief Administrative Officer - Fire & Rescue						
Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2014 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	1	Fire Prevention	Inspection	Retrofits	\$125.00	per hour
	2	Fire Prevention	Inspection	Dispatch & Captain's Report	\$125.00	per hour
	3	Fire Prevention	Inspection	Reports - Attendance	\$125.00	per hour
1	4	Fire Prevention	Inspection	Lawyers' Letters	\$90.00	per letter
	5	Fire Prevention	Inspection	Lockbox Program	\$50.00	each
	6	Fire Prevention	Inspection	General Inspections & Applications	\$125.00	per hour
	7	Fire Prevention	Inspection	Re-inspections with Fire Code deficiencies	\$125.00	per hour
	8	Fire Prevention	Inspection	Business Licence (collected by Licensing)	\$65.00	per licence
	9	Fire Prevention	Inspection	Business Licence Reinspections	\$125.00	per hour
	10	Fire Prevention	Inspection	Firework Pyro Application & Review	\$250.00	per application
	11	Fire Prevention	Inspection	Special Events Application & Review - For Profit Organizations	\$250.00	per application
	12	Fire Prevention	Inspection	Fire Safety Plan Review	\$125.00	per hour
	13	Fire Prevention	Inspection	General Fire Protection Services - No Truck Required	\$125.00	per hour per fire
	14	Fire Communications	Dispatch	Central Dispatch	\$1.85	per capita
	15	Fire Communications	Dispatch	Central Dispatch Records	\$35.00	per hour
	16	Fire Training	Training	Burn Tower Rental	\$200.00	per day
	17	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
	18	Fire Rescue	Fire Rescue	MVA Responses to Non-Resident Vehicles	\$410.00	/hour per piece of apparatus + hourly rate of crew + 10% admin charge
	19	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:		
	20	Fire Apparatus	Fire Apparatus	Light Truck	\$249.75	per inspection
	21	Fire Apparatus	Fire Apparatus	2-axle Pumper or Heavy Rescue	\$297.25	per inspection
	22	Fire Apparatus	Fire Apparatus	3-axle Pumper, Aerial or Heavy Rescue	\$352.75	per inspection
		Fire Apparatus	Fire Apparatus	Ladder Testing:		
	23	Fire Apparatus	Fire Apparatus	Attic	\$32.25	per test
	24	Fire Apparatus	Fire Apparatus	Roof or Ground	\$62.00	per test
	25	Fire Apparatus	Fire Apparatus	Extension (10 ft. extension -\$10 Pull; \$10 Load)	\$81.00	per test
	26	Fire Apparatus	Fire Apparatus	Bangor	\$98.85	per test
	27	Fire Apparatus	Fire Apparatus	Basic Pump Service as per WFR Sheet	\$284.00	each
	28	Fire Apparatus	Fire Apparatus	Simple - adjust pump packing	\$44.00	each
	29	Fire Apparatus	Fire Apparatus	Basic Pump Test with tank to pump flow	\$352.75	per test
	30	Fire Apparatus	Fire Apparatus	with 2 side hard suction add:	\$48.25	each

City of Windsor
User Fee Schedule

Office of the Chief Administrative Officer - Fire & Rescue						
Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2014 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	31	Fire Apparatus	Fire Apparatus	Standard Foam System Calibration	\$81.00	per test
	32	Fire Apparatus	Fire Apparatus	Flow meter adjust during pump test	\$29.50	per test
	33	Fire Apparatus	Fire Apparatus	Complete set-up and adjust flowmeter at hydrant	\$81.00	per test
		Fire Apparatus	Fire Apparatus	Fit Test:		
	34	Fire Apparatus	Fire Apparatus	First person (each additional add \$30/person)	\$55.50	per test
	35	Fire Apparatus	Fire Apparatus	1 day use	\$88.75	per day
	36	Fire Apparatus	Fire Apparatus	1 week use	\$188.75	per use
	37	Fire Apparatus	Fire Apparatus	2 weeks	\$310.75	per use
	38	Fire Apparatus	Fire Apparatus	1 month	\$577.00	per use
	39	Fire Apparatus	Fire Apparatus	SCBA Testing	\$68.50	per test
	40	Fire Apparatus	Fire Apparatus	SCBA Repair	\$105.00	per hour
	41	Fire Apparatus	Fire Apparatus	General repair and services	\$105.00	per hour
Notes:						
1		Includes 5% GIS surcharge				

City of Windsor User Fee Schedule

Office of the Chief Administrative Officer - Legal						
Notes	Ref#	Category / Division	Sub Category / Sub Division	Fee / Service	2014 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
	19	Provincial Offences	Provincial Offences	Search Request	\$50.00	per search
	20	Provincial Offences	Provincial Offences	Sign Default Certificate	\$25.00	per certificate
	21	Provincial Offences	Provincial Offences	Record of Conviction	\$25.00	per record
	22	Provincial Offences	Provincial Offences	Retrieval from storage of Court file	\$50.00	per file
2	23	Provincial Offences	Provincial Offences	Transcripts:		
2	24	Provincial Offences	Provincial Offences	minimum charge per transcript ordered	\$50.00	per transcript
2	25	Provincial Offences	Provincial Offences	single copy for purpose of reproduction in appeal to Court of	\$3.75	per page
2	26	Provincial Offences	Provincial Offences	other appeal transcripts - first copy, per page	\$3.20	per page
2	27	Provincial Offences	Provincial Offences	other appeal transcripts - additional copies, per page	\$0.55	per page
2	28	Provincial Offences	Provincial Offences	non-appeal transcripts - first copy, per page	\$5.00	per page
2	29	Provincial Offences	Provincial Offences	non-appeal transcripts -additional copies, per page	\$1.00	per page
	30	Provincial Offences	Provincial Offences	Copies of documents - requiring certification	\$10.00	per certification
	31	Provincial Offences	Provincial Offences	Copies of documents - not requiring certification	\$5.00	per document
1	32	Purchasing & Risk Management	Purchasing	Deposit Fee for Tender/Proposal valued b/t \$50,000 and \$100,000	\$25.00	per deposit

City of Windsor User Fee Schedule

Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2014 Fee Excluding HST (Accepted)		
					Cost	Unit of Measure	
1	33	Purchasing & Risk Management	Purchasing	Deposit Fee for Tender/Proposal valued b/t \$100,000 and \$1,000,000	\$50.00	per deposit	
1	34	Purchasing & Risk Management	Purchasing	Deposit Fee for Tender/Proposal valued b/t \$1,000,000 and \$5,000,000	\$75.00	per deposit	
1	35	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.					
	2	All transcript orders are subject to prepayment in full based on Court Monitor's estimate					

City of Windsor User Fee Schedule

Office of the Chief Financial Officer - Finance						
Notes	Ref#	Category / Division	Sub Category / Sub Division	Fee / Service	2014 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
	23	Taxation & Compliance	Property Assessment	Tax Adjustment Applications	\$0.00	Residential Application
	24	Taxation & Compliance	Property Assessment	Tax Adjustment Applications	\$0.00	Small Commercial Application
	25	Taxation & Compliance	Property Assessment	Tax Adjustment Applications	\$0.00	Large Commercial
	26	Taxation & Compliance	Property Assessment	Tax Adjustment Applications	\$0.00	Industrial
	27	Taxation & Compliance	Property Assessment	Tax Adjustment Applications	\$0.00	Large Industrial

City of Windsor
User Fee Schedule

Office of the Chief Financial Officer - Information Technology						
Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2014 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	2014 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
2	25	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Plate Holder Licence - Muscular	\$70.00	per year
2	26	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Driver License	\$110.00	per year
2	27	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Transfer from Vehicle to Vehicle	\$70.00	per occurrence
2	28	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Photo ID card	\$15.00	per year
2	29	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Replacement Photo ID card	\$25.00	per occurrence
2	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

City of Windsor
User Fee Schedule

Office of the City Clerk - Council Services						
Notes	Ref#	Category / Division	Sub Category / Sub Division	Fee / Service	2014 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	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	\$0.00	per occurrence
	39	Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Filing of leases	\$30.00	per occurrence
	40	Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Driver's List	\$30.00	per year
	41	Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	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
3	47	Policy, Gaming, Licensing	Business Licence Fees	Adult Entertainment Parlours - Owner	\$286.00	initial
3	48	Policy, Gaming, Licensing	Business Licence Fees	Adult Entertainment Parlours - Owner	\$246.00	per year
3	49	Policy, Gaming, Licensing	Business Licence Fees	Adult Entertainment Parlours - Operator	\$148.00	annual
3	50	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Motor Vehicles kept for hire or used for hire	\$228.00	initial
3	51	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Motor Vehicles kept for hire or used for hire	\$188.00	per year
3	52	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Motor Vehicles Storage/Sales	\$228.00	initial
3	53	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Motor Vehicles Storage/Sales	\$188.00	per year
3	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
3	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
3	56	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Repair, Paint or Upholstery	\$228.00	initial
3	57	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Repair, Paint or Upholstery	\$188.00	per year

City of Windsor User Fee Schedule

Office of the City Clerk - Council Services							
Notes	Ref#	Category / Division	Sub Category / Sub Division	Fee / Service	2014 Fee Excluding HST (Accepted)		
					Cost	Unit of Measure	
3	58	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Car Wash	\$228.00	initial	
3	59	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Car Wash	\$188.00	per year	
3	60	Policy, Gaming, Licensing	Business Licence Fees	Auctioneer	\$188.00	per occurrence	
3	61	Policy, Gaming, Licensing	Business Licence Fees	Bill Distributor	\$148.00	per year	
3	62	Policy, Gaming, Licensing	Business Licence Fees	Body Modification	\$188.00	initial	
3	63	Policy, Gaming, Licensing	Business Licence Fees	Body Modification	\$148.00	per year	
3	64	Policy, Gaming, Licensing	Business Licence Fees	Body Rub Parlour	\$188.00	initial	
3	65	Policy, Gaming, Licensing	Business Licence Fees	Body Rub Parlour	\$148.00	per year	
3	66	Policy, Gaming, Licensing	Business Licence Fees	Carnival or Circus	\$148.00	per occurrence	
3	67	Policy, Gaming, Licensing	Business Licence Fees	Escorts	\$148.00	per year	
3	68	Policy, Gaming, Licensing	Business Licence Fees	Personal Service	\$148.00	per year	
3	69	Policy, Gaming, Licensing	Business Licence Fees	Hawkers and Pedlers	\$148.00	per year	
3	70	Policy, Gaming, Licensing	Business Licence Fees	Heating Work - Master	\$148.00	per year	
3	71	Policy, Gaming, Licensing	Business Licence Fees	Heating Work - Contractor	\$188.00	initial	
3	72	Policy, Gaming, Licensing	Business Licence Fees	Heating Work - Contractor	\$148.00	per year	
3	73	Policy, Gaming, Licensing	Business Licence Fees	Holistic Practitioner	\$148.00	per year	
3	74	Policy, Gaming, Licensing	Business Licence Fees	Holistic Centres	\$148.00	initial	
3	75	Policy, Gaming, Licensing	Business Licence Fees	Holistic Centres	\$188.00	per year	
3	76	Policy, Gaming, Licensing	Business Licence Fees	Food Store	\$228.00	initial	
3	77	Policy, Gaming, Licensing	Business Licence Fees	Food Store	\$148.00	per year	
3	78	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Lunch Counter	\$293.00	initial	
3	79	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Lunch Counter	\$213.00	per year	
3	80	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Food	\$293.00	initial	
3	81	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Food	\$213.00	per year	
3	82	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Food / Liquor	\$358.00	initial	
3	83	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Food / Liquor	\$278.00	per year	
3	84	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Liquor / Food	\$358.00	initial	
3	85	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Liquor / Food	\$278.00	per year	
3	86	Policy, Gaming, Licensing	Business Licence Fees	Lodging House	\$398.00	initial	
3	87	Policy, Gaming, Licensing	Business Licence Fees	Lodging House	\$358.00	per year	
3	88	Policy, Gaming, Licensing	Business Licence Fees	Bed & Breakfast	\$398.00	initial	
3	89	Policy, Gaming, Licensing	Business Licence Fees	Bed & Breakfast	\$358.00	per year	
3	90	Policy, Gaming, Licensing	Business Licence Fees	Mobile Sign Lessor	\$188.00	initial	
3	91	Policy, Gaming, Licensing	Business Licence Fees	Mobile Sign Lessor	\$148.00	per year	
3	92	Policy, Gaming, Licensing	Business Licence Fees	Mobile Food Vendor Class 1	\$148.00	per year	
3	93	Policy, Gaming, Licensing	Business Licence Fees	Mobile Food Vendor Class 2	\$148.00	per year	
3	94	Policy, Gaming, Licensing	Business Licence Fees	Mobile Food Vendor Class 3	\$148.00	per year	
3	95	Policy, Gaming, Licensing	Business Licence Fees	Entertainment Lounge	\$358.00	initial	
3	96	Policy, Gaming, Licensing	Business Licence Fees	Entertainment Lounge	\$278.00	per year	
3	97	Policy, Gaming, Licensing	Business Licence Fees	Old Gold Dealer	\$188.00	initial	
3	98	Policy, Gaming, Licensing	Business Licence Fees	Old Gold Dealer	\$148.00	per year	
3	99	Policy, Gaming, Licensing	Business Licence Fees	Pet Shops	\$188.00	initial	
3	100	Policy, Gaming, Licensing	Business Licence Fees	Pet Shops	\$148.00	per year	
3	101	Policy, Gaming, Licensing	Business Licence Fees	Plumbing work - Master	\$148.00	per year	

City of Windsor
User Fee Schedule

Office of the City Clerk - Council Services						
Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2014 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
3	102	Policy, Gaming, Licensing	Business Licence Fees	Plumbing work - Contractor	\$188.00	initial
3	103	Policy, Gaming, Licensing	Business Licence Fees	Plumbing work - Contractor	\$148.00	per year
3	104	Policy, Gaming, Licensing	Business Licence Fees	Public Hall	\$398.00	initial
3	105	Policy, Gaming, Licensing	Business Licence Fees	Public Hall	\$358.00	per year
3	106	Policy, Gaming, Licensing	Business Licence Fees	Public Parking Lot	\$188.00	initial
3	107	Policy, Gaming, Licensing	Business Licence Fees	Public Parking Lot	\$148.00	per year
3	108	Policy, Gaming, Licensing	Business Licence Fees	Retail / Resale	\$188.00	initial
3	109	Policy, Gaming, Licensing	Business Licence Fees	Retail / Resale	\$148.00	per year
3	110	Policy, Gaming, Licensing	Business Licence Fees	Salvage Yards	\$228.00	initial
3	111	Policy, Gaming, Licensing	Business Licence Fees	Salvage Yards	\$188.00	per year
3	112	Policy, Gaming, Licensing	Business Licence Fees	Special Sales	\$148.00	per year
3	113	Policy, Gaming, Licensing	Business Licence Fees	Tobacconist	\$188.00	initial
3	114	Policy, Gaming, Licensing	Business Licence Fees	Tobacconist	\$148.00	per year
3	115	Policy, Gaming, Licensing	Business Licence Fees	Licence Administrative Charge	\$25.00	per licence
3	116	Policy, Gaming, Licensing	Business Licence Fees	Business Licence Replacement	\$25.00	per licence
3	117	Policy, Gaming, Licensing	Business Licence Fees	Business Licence Plate Replacement	\$60.00	per plate
3	118	Policy, Gaming, Licensing	Business Licence Fees	Standard Letter	\$25.00	per letter
3	119	Policy, Gaming, Licensing	Business Licence Fees	Mobile Vendor Agreements (Downtown Windsor Business Improvement Area)	\$1,000.00	per location
3	120	Policy, Gaming, Licensing	Business Licence Fees	Mobile Vendor Agreements (all other areas)	\$675.00	per location
	121	Policy, Gaming, Licensing	Dog Licence	1st ,2nd and 3rd Dog - Spayed/Neutered (Purchase prior to Feb 1)	\$15.00	per tag
	122	Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog - Spayed/Neutered (Purchase Feb - June)	\$30.00	per tag
	123	Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog - Spayed/Neutered (Purchase July to Dec)	\$45.00	per tag
	124	Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog- Unaltered (Purchase prior to Feb 1)	\$32.00	per tag
	125	Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog - Unaltered (Purchase Feb - June)	\$64.00	per tag
	126	Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog - Unaltered (Purchase July to Dec)	\$96.00	per tag

City of Windsor User Fee Schedule

Office of the City Clerk - Council Services						
Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2014 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	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	Communications and Customer Service Support	211 Call Centre	Broadcast Fax	\$75.00	per document
	136	Employee Relations	Employee Relations	Photocopy Fee	\$2.00	1st page
	137	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.					
	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	2014 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 Clerk - Planning						
Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2014 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				\$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 Clerk - Planning						
Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2014 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
				Additional Fee: For Subdivision	\$515.00	per lot
				Additional Fee: For Condominium	\$136.00	per lot/per unit
	45	Development Applications	Development Review Services	Amendment to Draft Approval of Plan of Subdivision/Condominium	\$2,790.00	each
	46	Development Applications	Development Review Services	Amendment to Agreement of Plan of Subdivision/Condominium	\$2,492.00	each
	47	Development Applications	Development Review Services	Plan of Subdivision/Condominium Extension	\$2,546.00	each
	48	Development Applications	Development Review Services	Rezoning Applications (Minor)	\$3,308.00	Base Fee
	49	Development Applications	Development Review Services	Rezoning Applications (Major)	\$4,464.00	Base Fee
	50	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
	51	Development Applications	Development Review Services	Removal of Holding H Symbol	\$1,172.00	each

City of Windsor User Fee Schedule

Office of the City Clerk - Planning						
Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2014 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	52	Development Applications	Development Review Services	Pre Holding/Service Removal	\$1,813.00	each
	53	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Street & Alley Closing Application	\$1,190.00	per application
	54	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Alley Search	\$47.00	per hour
	55	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Records Search	\$47.00	per hour
	56	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Property Standards Appeal	\$288.00	per appeal
	57	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Deed preparation (Deeds - Registry or Land Titles)	\$184.00	per deed
	58	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Owners share of 12R plan	% share of actual cost	
	59	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Registration of Deed	\$70.00	per deed
	60	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Teranet Fees	\$41.00	per deed
	61	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Statutory Declaration	\$166.00	per declaration
	62	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Third Original Deed	\$308.00	per deed
	63	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Lawyer Letter (e.g. local improvements)	\$65.00	per letter
	64	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Zoning Compliance Letter (standard)	\$90.00	per letter
	65	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Zoning Compliance Letter (with drawings)	\$128.00	per letter
	66	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Zoning Compliance Letter (legal non-conforming)	\$128.00	per letter plus \$45.00/hr.

City of Windsor User Fee Schedule

Office of the City Clerk - Planning						
Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2014 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	67	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Zoning By-Laws - Text	\$51.00	per by-law
	68	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	By-Law Subscription (Annual)	\$133.00	per subscription
	69	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	By-Law 8600 - Maps (per map)	\$14.00	per map
	70	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	By-Law 8600 - Maps (per set)	\$234.00	per set
	71	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	By-Law 3072 - Maps (per map)	\$14.00	per map
	72	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	By-Law 3072 - Maps (per set)	\$234.00	per set
	73	Development Applications	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	By-Law 85-18 (per map)	\$4.00	per map
	74	Development Applications	Site Plan Control	Application	\$5,083.00	Base Fee
	75	Development Applications	Site Plan Control	Amendment/Modification	\$2,976.00	Base Fee
	76	Development Applications	Site Plan Control	Minor Change	\$157.00	each
	77	Development Applications	Site Plan Control	Minor Change Requiring Review of Three or More Departments	\$562.00	each
	78	Development Applications	Site Plan Control	Re-review of Site Plan Application (Minor)	\$1,185.00	each
	79	Development Applications	Site Plan Control	Re-review of Site Plan Application (Major)	\$2,480.00	each
	80	Development Applications	Site Plan Control	Inspections (Landscaping)	\$369.00	each
	81	Development Applications	Site Plan Control	Inspections (Lighting)	\$102.00	each
	82	Development Applications	Site Plan Control	Small Scale Low Profile Residential Development	\$163.00	each
	83	Development Applications	Committee of Adjustment	Minor Variance - Residential	\$1,936.00	each
	84	Development Applications	Committee of Adjustment	Minor Variance - Non-Residential	\$1,936.00	each
	85	Development Applications	Committee of Adjustment	Minor Variance - Signs	\$1,857.00	each
	86	Development Applications	Committee of Adjustment	Minor Variance - Fences	\$1,857.00	each
	87	Development Applications	Committee of Adjustment	Legal Non-Conforming Uses - All Application Changes	\$1,936.00	each
	88	Development Applications	Committee of Adjustment	Legal Non-Conforming Uses - Enlargement or Extension of a Building	\$1,936.00	each
	89	Development Applications	Committee of Adjustment	Consent application: Each New Building Lot	\$2,029.00	each
	90	Development Applications	Committee of Adjustment	Consent application: Validation of title or foreclosure or exercise of power of sale	\$1,756.00	each
	91	Development Applications	Committee of Adjustment	All Other consent Applications (Sections 53)	\$2,029.00	each
	92	Development Applications	Committee of Adjustment	Requests for change to conditions (Minor)	\$294.00	each
	93	Development Applications	Committee of Adjustment	Requests for change to conditions (Major)	\$577.00	each

City of Windsor
User Fee Schedule

Office of the City Clerk - Planning						
Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2014 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	94	Development Applications	Committee of Adjustment	Issuance of additional Certificates of the Official	\$208.00	each
	95	Development Applications	Committee of Adjustment	Consent with minor variance: residential	\$2,973.00	each
	96	Development Applications	Committee of Adjustment	Consent with minor variance: non-residential	\$2,973.00	each
	97	Development Applications	Committee of Adjustment	Notification fee when deferred at request of the applicant at time of request by applicant	\$385.00	per request
	98	Development Applications	Committee of Adjustment	Special hearings by request of applicant: Cost recovery at time of request by applicant	\$364.00	per request
	99	Development Applications	Committee of Adjustment	ERCA Development Review Fees for Variances/Consents	\$45.00	each
	100	Development Applications	Committee of Adjustment	ERCA Development Review Fees for Consents (up to two lots)	\$75.00	each
	101	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 - Building						
Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2014 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			Inspection Associated with Private Subsidized Housing (if > 32 < 62 units)	\$125.00	per premise
	6			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	Property Information Letter	\$65.00	per 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 Engineer - Building						
Notes	Ref#	Category / Division	Sub Category / Sub Division	Fee / Service	2014 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 Engineer - Building						
Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2014 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 Engineer - Building						
Notes	Ref#	Category / Division	Sub Category / Sub Division	Fee / Service	2014 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 Engineer - Building						
Notes	Ref#	Category / Division	Sub Category / Sub Division	Fee / Service	2014 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 Engineer - Building						
Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2014 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 (Mobile Sign)	\$0.00	Discontinued in lieu of above maximum flat fee
	84	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
	85	Permit Services	Site Development Zoning	Institutional Permit Fee	\$1.45	per sq. ft.
	86	Permit Services	Site Development Zoning	Tank Fee (installation)	\$75.00	per installation
	87	Permit Services	Site Development Zoning	Tank Fee (inspection)	\$15.00	per inspection over 3 inspections
	88	Permit Services	Site Development Zoning	Tank Fee (removal)	\$50.00	per site
	89	Permit Services	Site Development Zoning	Blanket Hot Water Tank Replacement Permit	\$150.00	per application
	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

City of Windsor User Fee Schedule

Office of the City Engineer - Building						
Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2014 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	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
	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 systems, retaining walls, parking lots (including parking areas on building sites), mezzanines, in plant offices, machine bases, pits, cranes, residential swimming pools, building repairs authorized under a property standards order, greenhouses, plumbing work, and any other unusual structures or projects not classified elsewhere in this schedule	\$12.00	per \$1,000 (or part thereof) of the estimated cost of the work. (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 Engineer - Engineering							
Notes	Ref#	Category / Division	Sub Category / Sub Division	Fee / Service	2014 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	
	NOTE: All products include a 5% GIS Surcharge Fee						
	11	Geomatics	Geomatics	1:15,000 Street Map - Double Line Map - 36" x 56" Plot	\$13.50	Per plot	
	12	Geomatics	Geomatics	1:15,000 Street Map - Double Line Map - 36" x 56" Plot FULL COLOR	\$22.50	Per plot	
	13	Geomatics	Geomatics	1:20,000 Street Map - Double Line Map - 28" x 42" Plot	\$10.50	Per plot	
	14	Geomatics	Geomatics	1:30,000 Street Map - Single Line Map - 20" x 28" Plot	\$8.00	Per plot	
	15	Geomatics	Geomatics	11" x 17" Street Map - Single Line Map - Print	\$5.50	Per print	
	16	Geomatics	Geomatics	1:15,000 Street Map (Colour) - Double Line Map - 36" x 56" Plot	\$21.00	Per plot	
	17	Geomatics	Geomatics	Street Index Book - Alphabetical Street Name Index Book - 8 1/2"x11"	\$5.50	Per book	
	18	Geomatics	Geomatics	Custom Map - 24"x36" and larger - Photo as base with parcels, street names, addresses, pavement	\$100.00	minimum plus per hour rate	
	19	Geomatics	Geomatics	Autocad Street Map - Digital Autocad File on CD	\$262.50	per CD	
	20	Geomatics	Geomatics	Misc. City Maps - 1:15,000 9 Wards, Elections, Garbage/Recycling and other maps. Updated regularly	\$16.00	Per map	
	21	Geomatics	Geomatics	Topo Map Digital NAD83 - Autocad Format, 500m x 500m Tile	Market Price	Per tile	
	22	Geomatics	Geomatics	Topo Large Scale Mapping - Autocad Format, 1000m x 1000m Tile	\$31.50	Per tile	
	23	Geomatics	Geomatics	Topo Large Scale - Entire City, Autocad Format, all Layers from Recent Photo Year	\$2,100.00	Per file	
	24	Geomatics	Geomatics	Sewer Atlas Map Book - Colour, 24" x 36" plot	\$5.50	Per plot	
	25	Geomatics	Geomatics	Sewer Atlas Map Book - Black/White, 24" x 36" print	\$5.50	Per print	
	26	Geomatics	Geomatics	Sewer Atlas Map Book, FAX - Desired area of Atlas captured for fax size	\$5.50	Per print	
	27	Geomatics	Geomatics	Sewer Atlas - Autocad File, All Layers from Atlas File (Per km2)	\$105.00	Per file	
	28	Geomatics	Geomatics	Aerial Contact Print - 9" x 9" laser print from scanned product - includes research, validation and printing	\$8.50	Per Photo	

City of Windsor User Fee Schedule

Office of the City Engineer - Engineering						
Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2014 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	29	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
	30	Geomatics	Geomatics	Aerial Contact Photo - 9" x 9" laser print - multiples of same photo	\$3.50	Per copy
	31	Geomatics	Geomatics	Digital Ortho Low Level 10cm resolution - Geotif Format, 1000m x 1000m tile	\$112.50	Per tile
	32	Geomatics	Geomatics	Digital Ortho Low Level 10cm - MrSid format on DVD (includes free Viewer) - Entire City	\$5,250.00	Per file
	33	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
	34	Geomatics	Geomatics	EIS Image Capture 8 1/2" x 11" - Photo, Parcel Outline. Addresses, Street Names - Screen Print on paper	\$10.50	Per print
	35	Geomatics	Geomatics	EIS Image Capture - 11" x 17" - - Photo, Parcel Outline. Addresses, Street Names - Screen Print on paper	\$13.50	Per print
	36	Geomatics	Geomatics	Digital Pavement Edge - 1000m x 1000m Tile - DWG or Shp Format, latest flying year	\$63.00	Per file
	37	Geomatics	Geomatics	Digital Pavement Edge, Entire City - DWG or Shp Format, latest flying year, copied to CD or emailed	\$1,050.00	Per file
	38	Geomatics	Geomatics	Digital Building Outlines, 1000m x 1000m Tile - DWG Format, Rooftops	\$52.50	Per file
	39	Geomatics	Geomatics	Digital Building Outlines, Entire City - DWG Format - copied to CD - Rooftops	\$1,050.00	Per file
1	40	Geomatics	Geomatics	Digital Address Map Book on CD	\$26.50	Per CD
	41		Geomatics	Digital Pavement Edge (Street Names) - Autocad Format, layer from recent photo year & updated street names	\$1,575.00	Per file
	42	Geomatics	Geomatics	EIS Image - CD or email, image in Word format, as many features and layers as requested	\$26.50	
	43	Geomatics	Geomatics	Custom Service - Per hour rate	\$50.00	Per hour
2	44	Geomatics	Geomatics	GIS Surcharge	\$0.00	
	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

City of Windsor User Fee Schedule

Office of the City Engineer - Engineering						
Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2014 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	54	Development	Development	Moving/Oversized Load Project Permit This requires Annual Moving/Oversized Load Project Permit first and then this fee applies to each loader over 10 moves.	\$120.00	Per Move/Load
	55	Development	Development	Right-of-way Permit for: -Sewer work, driveways, utility work, water service, other (day closure, signs, structure or object on ROW, temporary construction access, etc.) -Sewer Work-Tap Inspection Fee	\$205.00	Per Permit Per Inspection
	56	Development	Development	Hard Surface Restoration - Concrete (up to 6 inches)	\$1,300.00	Per 10x12 Ft pit
	57	Development	Development	Hard Surface Restoration - Asphalt (up to 4 inches)	\$850.00	Per 10x12 Ft pit
	58	Development	Development	Hard Surface Restoration - Asphalt (over 4 inches)	\$950.00	Per 10x12 Ft pit
	59	Development	Development	Hard Surface Restoration - Asphalt on Concrete	\$1,100.00	Per 10x12 Ft pit
	60	Development	Development	Hard Surface Restoration - Administration Fee	\$150.00	Per Project
	61	Development	Development	Sewer Work (with Sewer Information Sheet)*	\$0.00	Per Permit
	62			Sewer Work (without Sewer Information Sheet)*	\$0.00	Per Permit
	63			Sewer Work-Tap Inspection Fee	\$0.00	Per Inspection
	64	Development	Development	Temporary Signs on ROW (minimum)	\$0.00	Per Permit
	65	Development	Development	Sidewalk Café Permit	\$1.00	Per Permit
	66	Development	Development	Hoarding on Right-of-way (minimum \$65) - Untravelled area - Travelled area	\$0.65	Per Linear Ft. Per Square Ft.
	67	Development	Development	Lawyer's Letter-Any written request to a lawyer's request such as site plan, subdivision, consent to amend, encroachments, release of rights, etc.	\$119.00	Per Letter
	68	Development	Development	Sewer Permit Letter/Public Right-of-Way	\$97.00	Per Letter
	69	Development	Development	Environmental Site Audit Letter	\$67.00	Per Letter
	70	Development	Development	Secondary Inspection Fee	\$50.00	Per Secondary Inspection
	71	Development	Development	Sewer Information Sheet	\$23.00	Per Sheet
	72	Development	Development	City Share of Private Drain Connection Replacement Cost Rebate (Max)	\$2,000.00	Per replacement
	73	Development	Development	Encroachment Application Fee (includes G.I.S. fee)	\$225.00	per application
	74	Development	Development	Encroachment Surcharge (Refundable Indemnity deposit)	\$100.00	per application
	75	Development	Development	Minimum One-Time Fee Residential Type Encroachments	\$100.00	per encroachment

City of Windsor User Fee Schedule

Office of the City Engineer - Engineering							
Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2014 Fee Excluding HST (Accepted)		
					Cost	Unit of Measure	
	76	Development	Development	Annual Encroachment Inspection Fee	\$25.00	per inspection	
	77	Development	Development	Sidewalk Café Application Fee	\$0.00	per application	
	78	Development	Development	Outdoor Café located on Public Right of Way Base Fee (CCBA) a)	\$0.00	per sq. ft.	
	79	Development	Development	Outdoor Café located on Public Right of Way Fee (CCBA) b) G.I.S.	\$0.00	per sq. ft.	
	80	Development	Development	Outdoor Café located on Public Right of Way Fee (Other Beautification Imp. Areas) a) Base	\$0.00	per sq. ft.	
	81	Development	Development	Outdoor Café located on Public Right of Way G.I.S. Fee (Other Beautification Imp. Areas) b)	\$0.00	per sq. ft.	
	82	Development	Development	Outdoor Café located on Public Right of Way Fee (Other Non-Beautified Imp. Areas) a) Base	\$0.00	per sq. ft.	
	83	Development	Development	Outdoor Café located on Public Right of Way G.I.S. Fee (Other Non-Beautified Imp. Areas) b)	\$0.00	per sq. ft.	
	84	Development	Development	Environmental Compliance Approval Review Process Non-refundable Administration Fees	\$1,000.00	per application & Re-application ** for 1-50 lots/Units	
	85	Development	Development	Environmental Compliance Approval Review Process Non-refundable Administration Fees	\$1,600.00	per application & Re-application ** for 51-100 lots/Units	
	86	Development	Development	Environmental Compliance Approval Review Process Non-refundable Administration Fees	\$2,800.00	per application & Re-application ** for 101-200 lots/Units	
	87	Development	Development	Environmental Compliance Approval Review Process Non-refundable Administration Fees	\$3,600.00	per application & Re-application ** for greater than 200 Lots/Units	
	88	Development	Development	Schedule 6 MOE Schedule of Fees for Environmental Compliance Approval Review of <i>storm and sanitary sewers and appurtenances, including expansion of existing sewers</i>	\$900.00	per sewer	
	89	Development	Development	Schedule 6 MOE Schedule of Fees for Environmental Compliance Approval Review of <i>storm and sanitary pump stations, force mains, and sanitary sewage detention chambers or oversized sewers, including the expansion of an existing facility that involves an increase in the related capacity of the facility.</i>	\$1,800.00	per review item	
*	Working without a permit will be subject to a penalty of up to 2 times the normal permit fee.						

City of Windsor User Fee Schedule

Office of the City Engineer - Engineering						
Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2014 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
**		Applications submitted that are deemed incomplete will cause the Corporation to send a letter to the Consultant indicating the outstanding issues to be addressed, with a two week timeframe to provide all information. If the information is not submitted within two weeks the application will be null and void and a new application with appropriate re-application fee will be required.				
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	2014 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	2014 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	2014 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 2013 actuals ¹	per gallon	
1	3	Little River Pollution Control	Sewage Treatment	- Sewage Treatment - Town of Tecumseh	based on 2013 actuals ¹	per m3	
1	4	Lou Romano Water Recl Plant	Sewage Treatment	- Sewage Treatment - Town of LaSalle	based on 2013 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 2013 actuals ¹	per kg.	
1	6	Lou Romano Water Recl Plant	Over Strength Sewage Treatment	- Overstrength Surcharge – Lou Romano Water Reclamation Plant	based on 2013 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	
Notes							
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	2014 Fee Excluding HST (Accepted)		
					Cost	Unit of Measure	
	1	On-Off Street Parking		Card Key Replacement	\$15.00	first replacement	
	2				\$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.			\$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	2014 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	1	Huron Lodge	Accounts Receivable	Administrative Fee (NSF Cheques)	\$40.00	per nsf cheque
1	2	Huron Lodge	Resident Services	Auditorium Rental - 1-20 people (Huron Lodge Resident)	\$30.00	per use
1	3	Huron Lodge	Resident Services	Auditorium Rental - 1-20 people (Non-Huron Lodge Resident)	\$40.00	per use
1	4	Huron Lodge	Resident Services	Auditorium Rental - 21-75 people (Huron Lodge Resident)	\$55.00	per use
1	5	Huron Lodge	Resident Services	Auditorium Rental - 21-75 people (Non-Huron Lodge Resident)	\$70.00	per use
	6	Huron Lodge	Resident Services	Unit Activity Areas - maximum 16 people (Huron Lodge Resident)	\$0.00	per use (with meal purchase)
	7	Huron Lodge	Resident Services	Unit Activity Areas - maximum 16 people (Non-Huron Lodge Resident)	\$30.00	per use (with meal purchase)
1	8	Huron Lodge	Resident Services	Unit Activity Areas - maximum 16 people (Huron Lodge Resident)	\$25.00	per use (without meal purchase)
1	9	Huron Lodge	Resident Services	Unit Activity Areas - maximum 16 people (Non-Huron Lodge Resident)	\$35.00	per use (without meal purchase)
	10	Huron Lodge	Resident Services	Chapel (Huron Lodge Residents)	\$0.00	per use
	11	Huron Lodge	Resident Services	Chapel (Non-Huron Lodge Residents)	\$25.00	per use
1	12	Huron Lodge	Resident Services	The Family Celebration Room (Huron Lodge Resident - maximum 8 people)	\$0.00	per use
1	13	Huron Lodge	Resident Services	The Family Celebration Room (Non-Huron Lodge Resident - maximum 8 people)	\$30.00	per use
Notes:						
1		Other fees may be applied where meals are not purchased.				

City of Windsor User Fee Schedule

Community Development & Health Office - Recreation & Culture						
Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2014 Fee Excluding HST (Accepted)	
					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			Photocopying of Bylaws or Council Resolutions (.30 each additional page)	\$2.15	Page
	3			Faxing Fees (local calls)	\$1.00	Page
	4			Faxing Fees (long distance) \$1.00 each additional page	\$2.15	Page
	5			Faxing Fees (international) \$1.00 each additional page	\$3.23	Page
	6			Administration Fee (NSF cheques, closed accounts, etc)	\$40.00	Each
	7	Recreation	Audio Visual Equipment (when available)	Slide Projector	\$30.00	Day
	8			Overhead Projector and Screen	\$30.00	Day
	9			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			Senior Citizens/Persons with Disabilities	10%	
	13			Financial Assistance for Persons on Ontario Works (OW) or Ontario Disability Support Program (ODSP)	15%	
	14	Community Programming	Aquatics: Admissions Windsor Residents	Water Park - Saturday and Sunday (Full Day) - Over Height Requirement	\$15.00	Day
	15			Water Park - Saturday and Sunday (Full Day) - Under Height Requirement	\$10.00	Day
	16		Family Aquatic Complex	Water Park - Fri, Sat & Sun Star Light Rate 4pm-Close) - Over Height Requirement	\$10.00	Day
	17			Water Park - Fri, Sat & Sun Star Light Rate 4pm-Close) - Under Height Requirement	\$7.00	Day
	18			Water Park - Mon - Thurs Star Light Rate (4-9pm) - Over Height Requirement	\$10.00	Day
	19			Water Park - Mon - Thurs Star Light Rate (4-9pm) - Under Height Requirement	\$7.00	Day
	20			Water Park - Mon - Fri Preschool (9:30am - 2:30pm) - Over Height Requirement	\$10.00	Day
	21			Water Park - Mon - Fri Preschool (9:30am - 2:30pm) - Under Height Requirement	\$5.00	Day
	22			Dry Play Place	\$6.00	Day
	23	Community Programming	Aquatics: Admissions Non Residents	Water Park - Saturday and Sunday (Full Day) - Over Height Requirement	\$20.00	Day
	24		Family Aquatic Complex	Water Park - Saturday and Sunday (Full Day) - Under Height Requirement	\$15.00	Day

City of Windsor
User Fee Schedule

Community Development & Health Office - Recreation & Culture						
Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2014 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	25			Water Park - Fri, Sat & Sun Star Light Rate 4pm-Close) - Over Height Requirement	\$15.00	Day
	26			Water Park - Fri, Sat & Sun Star Light Rate 4pm-Close) - Under Height Requirement	\$12.00	Day
	27			Water Park - Mon - Thurs Star Light Rate (4-9pm) - Over Height Requirement	\$15.00	Day
	28			Water Park - Mon - Thurs Star Light Rate (4-9pm) - Under Height Requirement	\$12.00	Day
	29			Water Park - Mon - Fri Preschool (9:30am - 2:30pm) - Over Height Requirement	\$15.00	Day
	30			Water Park - Mon - Fri Preschool (9:30am - 2:30pm) - Under Height Requirement	\$10.00	Day
	31			Dry Play Place	\$6.00	Day
	32	Community Programming	Aquatics: Memberships	Adult Aquatic and Fitness Memberships - Gino A. Marcus, and Family Aquatic Complex.	\$293.00	Year
	33				\$166.00	6 Months
	34			Includes access to the Fitness Centre, Adult Lengths, Aqua Fitness Drop-Ins, Masters and Water Walking.	\$93.00	3 Months
	35				\$32.50	1 Month
	36				\$5.00	Visit
	37			Family Aquatic Complex - Water Park - Over Height Requirement	\$119.00	Year
	38			Family Aquatic Complex - Water Park - Under Height Requirement	\$79.00	Year
	39			Family Aquatic Complex - Dry Play Place - Children Under 12	\$90.00	Year
	40			Family Aquatic Complex - Water Park - Over Height Requirement - SUMMER JULY AND AUGUST	\$59.00	Summer
	41			Family Aquatic Complex - Water Park - Under Height Requirement - SUMMER JULY AND AUGUST	\$39.00	Summer
	42	Community Programming	Fitness Memberships: Weight Room	Adult Fitness Memberships - Gino A. Marcus and Windsor Water World.	\$248.00	Year
	43				\$140.50	6 Months
	44			Includes access to the Fitness Centre during regularly scheduled hours.	\$78.50	3 Months
	45				\$27.50	1 Month
	46				\$5.00	Visit
	47	Community Programming	Group Discount	Applies to all Membership Types	10%	Discount
	48	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
	49			Family and Public Swims (Indoor Pools): Child/Youth (3-18)	\$2.00	Child/Youth
	50			Family and Public Swims (Indoor Pools): Adult (19+)	\$4.00	Adult/Senior
	51			Family and Public Swims (Indoor Pools): Family	\$11.25	Family

City of Windsor
User Fee Schedule

Community Development & Health Office - Recreation & Culture						
Notes	Ref#	Category / Division	Sub Category / Sub Division	Fee / Service	2014 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	52			Family and Public Swims (Indoor Pools): Pre-school Swim 5 & Under	\$4.00	Per Adult
	53		Aquatics: OUTDOOR DAILY Family & Public Swims	Family and Public Swims (Outdoor Pools): 2 yrs old & Under	Free	2 yrs & Under
	54			Family and Public Swims (Outdoor Pools): Child/Youth (3-18)	\$2.00	Child/Youth
	55			Family and Public Swims (Outdoor Pools): Adult (19+)	\$2.00	Adult/Senior
	56			Family and Public Swims (Outdoor Pools): Family	\$6.75	Family
	57			Family and Public Swims (Outdoor Pools): Slide - Remington Booster Pool (Plus rec swim fee)	\$1.00	Slide
	58			Family and Public Swims (Outdoor Pools): Pre-school Swim 5 & Under	\$2.00 \$2.00	Per Adult Per Child
	59	Community Programming		Aquatics: Swim Passes Windsor International Aquatic Training Centre, Gino A. Marcus and Outdoor Pools (Does NOT Apply to Waterpark)	Swim Pass: Individual Summer Swim Pass - Child	\$43.00
	60		Swim Pass: Individual Summer Swim Pass - Adult		\$46.00	Adult
	61		Swim Pass: Family Summer Swim Pass		\$140.00	Family
	62		Swim Pass: Organization Swim Pass - Children & Seniors		\$140.00	Max 6 People
	63		Swim Pass: Skate / Swim Pass		\$46.00	Adult
	64		Swim Pass: Skate / Swim Pass		\$43.00	Child
	65		Slide - Remington Booster Pool (not included in swim pass)		\$1.00	Person
	66		Preschool Swim Passes (3 Months - All Season)		\$83.00	Pass
	67	Community Programming	Aquatics: Learn To Swim	Learn to Swim: Parent & Tot 1,2,3	\$6.23	30 min. class
	68			Learn to Swim: Preschool A, B, C, D	\$6.23	30 min. class
	69			Learn to Swim: Swimmer 1 & 2	\$6.23	30 min. class
	70			Learn to Swim: Swimmer 3, 4, 5, 6	\$6.23	45 min. class
	71			Learn to Swim: Rookie, Ranger, Star	\$6.23	45 min. class
	72			Learn to Swim: AquaAdult	\$7.19	45 min. class
	73			Learn to Swim: Learn to Swim Program (1:4 ratio)	\$9.25	30 min. class
	74			Learn to Swim: Learn to Swim Program (1:6 ratio)	\$12.05	45 min. class
	75	Community Programming	Aquatics: Leadership Training	Aquatic Leadership Training: Junior Lifeguard Club	\$65.00	12 hours
	76			Aquatic Leadership Training: Bronze Star	\$58.00	12 hours
	77			Aquatic Leadership Training: Bronze Medallion/Emerg First Aid/CPR B	\$129.75	27 hours
	78			Aquatic Leadership Training: Bronze Cross	\$107.99	22.5 hours
	79			Aquatic Leadership Training: Assistant Water Safety Instructors	\$152.00	30 hours
	80			Aquatic Leadership Training: National Lifeguard Service	\$203.50	44 hours
	81			Aquatic Leadership Training: RC/LS Instructor School	\$190.50	50 hours

City of Windsor
User Fee Schedule

Community Development & Health Office - Recreation & Culture						
Notes	Ref#	Category / Division	Sub Category / Sub Division	Fee / Service	2014 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	82			Aquatic Leadership Training: National Lifeguard Recertification	\$44.50	4 hours
	83			Aquatic Leadership Training: Standard First Aid	\$98.00	16 hours
	84	Community Programming	Aquatics: PRIVATE	Private Learn to Swim	\$23.24	1 person/30 min.
	85		Learn to Swim	Private Learn to Swim	\$13.28	2 people/30min
	86			Private Learn to Swim	\$10.63	3 people/30min
	87			Private - Rehab / Therapy	\$35.00	1 person 1/2 hour
	88	Community Programming	Rec Aquatic Sports	Firbrostretch, Senior Splash, etc.	\$5.45	Hour
	89		Workshops and Pool Fitness	Beach Yoga	\$6.15	Drop in
	90		Classes	Beach Yoga	\$49.00	10 card pass
	91	Community Programming	Aquatics: Rentals - WIATC	25 Metre Pool - Swim Teams 8 Lanes	\$81.20	Hour
	92			50 Metre Pool - Swim Teams 8 Lanes	\$162.40	Hour
	93			50 Metre - Lane Only	\$19.70	Hour
	94			25 Metre - Lane Only	\$9.85	Hour
	95			Swim Meets	\$200.00	Hour
	96			Diving Platforms	\$104.70	Hour
	97	Community Programming	Aquatics: Pool Rentals - Gino and Liz Marcus & Outdoor Pools	Pool Rentals: Extra Lifeguard Fee	\$18.20	Hour
	98			Pool Rentals: Pool Rentals (Excluding Windsor International Aquatic Training Centre)	\$105.00	Hour
	99			Pool Rentals: Slide - Remington Booster Pool	\$47.50	Hour
	100	Community Programming	Aquatics: Other Fees	Therapy Administration Fee	\$130.00	client assessment
	101	Community Programming	Community Centre: Seasonal Activities & School Programs	Introductory Children (Physical & Non Physical)	\$3.66	Hour
	102			Advanced - Children (incl. Workshops) (Physical & Non Physical)	\$5.13	Hour
	103			Introductory - Adults (Non physical)	\$4.68	Hour
	104			Advanced - Adults (Non physical - incl. Workshops)	\$6.52	Hour
	105			Introductory - Adults (Physical Activity)	\$4.51	Hour
	106			Advanced - Adults (Physical Activity)	\$6.15	Hour
	107			Fitness Programme	\$3.63	Hour
	108			Fitness Pass	\$49.00	10 Visits
	109			Drop-In Fitness (1 Hour)	\$6.15	Class
	110			Weekly Gym Recreation Program Adults- Unsupervised/Unstructured (2 Hours/week) Prime Time	\$3.20	Hour
	111			Drop in Sports (Unsupervised, Unstructured, Come and Go as please (Max 2.5 Hours) Youth	\$1.00	Youth
	112			Drop in Sports (Unsupervised, Unstructured, Come and Go as please (Max 2.5 Hours) Teen	\$3.25	Teen
	113			Drop in Sports (Unsupervised, Unstructured, Come and Go as please (Max 2.5 Hours) Adult	\$4.00 \$5.00	Adult Non-Prime Adult Prime

City of Windsor
User Fee Schedule

Community Development & Health Office - Recreation & Culture						
Notes	Ref#	Category / Division	Sub Category / Sub Division	Fee / Service	2014 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	114			Neighbourhood Drop In (Crafts, Some Sports) (Unsupervised, Unstructured, Come and Go as please) Ages 6-13	\$2.25	1.5 Hour
	115			Walking / Runners Fee (Unsupervised, Unstructured, Come and Go as please)	\$2.25	Hour
	116	Community Programming	Community Centre: Day Camp	Weekly Day Camp Fees	\$113.00	Week/50Hr Wk
	117			Daily Day Camp Fees	\$28.00	Day
	118			Specialty Day Camp Fees	\$144.00	Week/50Hr Wk
	119	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
	120			Drop-In Activities - Games Room: When booked Per Half a Year - No Staff Costs	\$11.00	Youth
	121			Drop-In Activities - Games Room: When booked Per Half a Year - No Staff Costs	\$17.75	Adult
	122		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	\$21.00	Hour/Per Room
	123			Single Meeting Room - PRIME	\$36.75	Hour/Per Room
	124			Double Room (formerly AB) - NON PRIME	\$30.50	Hour/Per Room
	125			Double Room (formerly AB) - PRIME	\$49.50	Hour/Per Room
	126			Triple Room (Formally ABC Room) (Only WFCU / FGA) NON PRIME	\$36.75	Hour/Rm
	127			Triple Room (Formally ABC Room) (Only WFCU / FGA) - PRIME	\$54.50	Hour/Rm
	128			Reception Hall (Only WFCU & South Windsor) - NON PRIME	\$62.25	Hour/Rm
	129			Reception Hall (Only WFCU & South Windsor) - PRIME	\$84.75	Hour/Rm
	130			Reception Hall / Leisure Gym (Only WFCU)	\$119.00	Hour/Rm
	131			Leisure Gym for Sporting Event (WFCU & C.C.) - NON PRIME	\$25.25	Hour/Per Room
	132			Leisure Gym for Sporting Event (WFCU & C.C.) - PRIME	\$42.00	Hour/Per Room
	133			Leisure Gym for Non-Sporting Events (WFCU & C.C.) - NON PRIME	\$36.75	Hour/Per Room
	134	Leisure Gym for Non-Sporting Events (WFCU & C.C.) - PRIME	\$53.75	Hour/Per Room		
	135	Large Sports Gym for Sporting Event (WFCU & AMC) - NON PRIME	\$30.50	Hour/Rm		
	136	Large Sports Gym for Sporting Event (WFCU & AMC) - PRIME	\$48.50	Hour/Rm		
	137	Large Sports Gym for Non-Sporting Events (WFCU & AMC) - NON PRIME	\$39.75	Hour/Rm		
	138	Large Sports Gym for Non-Sporting Events (WFCU & AMC) - PRIME	\$59.25	Hour/Rm		

City of Windsor
User Fee Schedule

Community Development & Health Office - Recreation & Culture						
Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2014 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	139			Mon-Friday Daytime Only Full Day Max. 8 Hrs (Not Reception Hall)	\$171.50	Day
	140			Mon-Friday Daytime Only Half Day Max. 4 Hrs (Not Reception Hall)	\$91.25	Half Day
	141			Weekend - Daily Alcohol & Non Alcohol - Full Day (Only C.C. & Forest Glade Arena)	\$429.00	Day
	142			Weekend - Daily Alcohol & Non Alcohol - Half Day (Only C.C. & Forest Glade Arena)	\$228.00	Half Day
	143			Reception Hall / Leisure Gym - Daily Alcohol & Non Alcohol (Only WFCU)	\$850.00	Day
	144			Reception Hall - Daily Alcohol & Non Alcohol - Full Day (Only WFCU & South Windsor Arena)	\$658.00	Day
	145			Reception Hall - Daily Alcohol & Non Alcohol - Half Day (Only WFCU & South Windsor Arena)	\$350.00	Half Day
	146	Community Programming	Malden: Rentals	Non Alcohol Rental - Hourly	\$232.50	Half Day
	147			Non Alcohol Rental - Daily	\$436.50	Day
	148			Alcohol Rental - Hourly	\$346.00	Half Day
	149			Alcohol Rental - Daily	\$663.00	Day
	150			Patio Rental - Malden	\$85.50	Flat Rate
	151	Leisure Outreach	Stadia Rental and Light Usage:	Father Cullen Baseball Stadium: Lit	\$103.50	Game
	152			Father Cullen Baseball Stadium: Unlit	\$67.00	Game
	153		Games Only	Mic Mac Soccer Stadium: Lit	\$91.50	Game
	154		- no practices permitted	Mic Mac Soccer Stadium: Unlit	\$46.00	Game
	155			Ford Test Track: Lit	\$91.50	Game
	156			Ford Test Track: Unlit	\$46.00	Game
	157			Bernie Soulliere Baseball Stadium: Lit	\$91.50	Game
	158			Bernie Soulliere Baseball Stadium: Unlit	\$51.25	Game
	159			McHugh Soccer Complex: Lit	\$91.50	Game
	160			McHugh Soccer Complex: Unlit	\$46.00	Game
	161			Wigle Soccer Stadium: Lit	\$89.50	Game
	162			Wigle Soccer Stadium: Unlit	\$45.00	Game
	163			Windsor Baseball Stadium: Lit	\$63.75	Game
	164			Windsor Baseball Stadium: Unlit	\$43.00	Game
	165			Windsor Football Stadium: Football - Lit	\$187.75	Game
	166			Windsor Football Stadium: Football - Unlit	\$112.25	Game
	167			Windsor Football Stadium: Soccer - Lit	\$166.25	Game
	168			Windsor Football Stadium: Soccer - Unlit	\$67.00	Game
	169	Leisure Outreach	Sports Fields:	Windsor Football Stadium: P.A. System (Basic P.A.)	\$74.00	Day
	170		Other Fees	Windsor Football Stadium: P.A. System (Basic P.A. plus cordless microphone and transmitter)	\$91.00	Day
	171			Tournament Administration Fee	\$60.00	Each
	172			Cost Recovery (Clean-up/Maintenance)	TBD	
	173			Staff Overtime (Groups playing past allocated times)	TBD	

City of Windsor
User Fee Schedule

Community Development & Health Office - Recreation & Culture						
Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2014 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	174			Additional Staffing Costs As Required (ex: Park access control)	TBD	
	175			Professional Fee (For Profit)	\$190.00	Each
	176	Leisure Outreach	Stadia Rental and Light Usage: John Ivan Slowpitch	League Play	\$46.00	TS/Day
	177			Fee for Reconfiguring Diamonds	\$69.00	\$205 Max/Day
	178			Tournament Rental - Half Day (per Diamond)	\$96.00	TS/Day
	179			Tournament Rental - Full Day (per Diamond)	\$137.75	TS/Day
	180	Leisure Outreach	Sports Fields: Seasonal	Adult Seasonal - Lit	\$605.00	Field/ Time Slot (10)
	181			Adult Seasonal - Unlit (Cricket)	\$163.00	Field/ Time Slot (10)
	182			Adult Seasonal - Unlit (Non - Cricket)	\$146.00	Field/ Time Slot (10)
	183			Youth Seasonal - Lit	\$535.00	Field/ Time Slot (10)
	184			Youth Seasonal - Unlit	\$108.00	Field/ Time Slot (10)
	185	Leisure Outreach	Sports Fields: Other Bookings	Casual Field Bookings - Lit	\$77.50	Game
	186			Casual Field Bookings - Unlit	\$46.00	Game
	187			Cross Country	\$75.00	4 Hr Time Slot
	188			Tournament/Sport Camp (Administration & Maintenance Fee)	\$60.00	Tournament
	189			Tennis Tournament Rental	\$7.25	Court/Hr
	190	Leisure Outreach	Special Events: Parks	Park Rentals: Major Events (Entire Park)	\$474.50	Day
	191			Park Rentals: Minor Events	\$111.50	Day
	192			Community Permit	\$53.00	Day
	193			Commercial Park Permit	\$150.00	Day
	194			Charles Clark Square (Non Ice), Civic Terrace	\$408.25	
	195			Weddings & Ceremonies	\$108.50	Day
	196		Special Events: Riverfront Festival Plaza	Non-Profit and Canada South Festival Network Events (Non Prime - January - May and October - December)	\$1,426.25	Day/ Weekly max \$6,775.00
	197			For Profit Events (Non Prime - January - May and October - December)	\$2,417.75	Day/Weekly max \$12,270.00
	198			Non-Profit and Canada South Festival Network Events (Prime - June - September). Minimum 2 Day Rental	\$1,426.25	Day/ Minimum 2 day rental. Weekly max \$6,775.00
	199			For Profit Events (Prime - June - September). Minimum 2 Day Rental	\$2,280.00	Day/ Minimum 2 day rental. Weekly max \$12,270.00
	200		Set Up Days	\$210.00	Day	
	201		Other Fees	TBD	Use	
	202		Special Events: Non Private Charter	\$151.00	24 Hrs	

City of Windsor
User Fee Schedule

Community Development & Health Office - Recreation & Culture						
Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2014 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	203		Vessel Docking	Private Charter	\$932.00	24 Hrs
	204		(Dieppe Gardens)	Water Service	\$315.25	Flat Rate
	205	Leisure Outreach	Special Events:	Picnic Permits	\$62.75	Day
	206		Permits	Picnic Permits With Shelter	\$77.00	Day
	207			Lanspeary Rink (off season): Alcohol Rental 9am - 8pm	\$403.00	Day
	208	Leisure Outreach	Special Events:	Picnic Tables	To Be Negotiated	Table/Day
	209		Equipment Rentals	Garbage Barrels	\$6.25	Barrel
	210			Bleachers + Transportation Costs - Limited Use	\$136.75	Unit plus transportation costs
	211			Bowling Ramps - Limited Use (Plus \$20.00 Refundable Deposit)	\$11.75	Day/Ramp
	212			Community Event Banner Poles (Ouellette Ave.): \$50 for removal, reinstallation	\$317.75	2-3 WK
	213			Community Event Banner Poles (Ouellette Ave.): \$50 for removal, reinstallation	\$165.00	1 Week
	214	Leisure Outreach	Special Events:	Showmobile: Use within City Limits: Includes Labour and Transportation	\$790.25	Day or part thereof
	215		Showmobile	Showmobile: Use outside of City Limits: Includes Labour and Transportation	\$1,053.25	Day or part thereof
	216			Showmobile: Use outside of City Limits: (Non Charitable Groups)	TBD	Day or part thereof
	217			Outside Essex County	TBD	Day or part thereof
	218		Showmobile:	Use within City Limits (Plus transportation and labour, costs to be recovered)	\$570.75	Day or part thereof
	219		Mobile Platform	Use outside of City Limits (Charitable Groups): Plus Transportation and labour, costs to be recovered	\$762.00	Day or part thereof
	220			Use outside of City Limits (Non Charitable Groups): Plus Transportation and labour, costs to be recovered	TBD	Day or part thereof
	221		Mobile Stage	Fold & Go Bleachers	\$641.00	1st Day
	222			Fold & Go Bleachers	\$257.50	After 1st day
	223			Noise By-Law Waiver	\$75.50	Each
	224			Temporarily Road Closure (Special Events) (Minor)	\$68.00	Each
	225			Temporarily Road Closure (Special Events) (Major)	\$95.00	Each
	226			Special Event Cancellation	\$150.00	Each
	227	Leisure Outreach	Special Events:	Major Event	\$150.00	Event
	228		Security Deposits	Riverfront Festival Plaza	\$1,000.00	Event
	229		(Refundable)	All other venues	To Be Negotiated	
	230	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
	231			Ice Rates: Adult Ice Rental	\$189.00	Hour
	232			Same Day Ice Booking Fee	\$113.50	Hour
	233			Weekday Day Rate (Seniors/Schools ONLY)	\$81.00	Hour

City of Windsor
User Fee Schedule

Community Development & Health Office - Recreation & Culture						
Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2014 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	234			Weekday Day Tournament (Mon-Fri till 5pm)	\$113.50	Hour
	235			Arena Rental: Rink Floor Rental - Youth/Seniors	\$81.00	Hour
	236			Arena Rental: Spitfire Games	\$1.00	Ticket
	237	Sports Services	Rinks:	Vendor Lobby Room	\$20.75	Hour/Rm
	238		Miscellaneous Fees	Public Skating Sponsorship Fee	\$250.00	2 Hours
	239			WFCU Staging Pieces	\$45.00	Price Per 4'x8'
	240			WFCU Power Cart	\$50.00	day (less than 10 vendors)
	241			WFCU Power Cart	\$100.00	day (more than 10 vendors)
	242			WFCU 1/2 Parking Lot Fee	\$51.10	Day
	243			WFCU Parking Lot Fee	\$104.70	Day
	244	Sports Services	Rinks:	Public Skating Admission: Indoor Arenas & Artificial Skating Rink (Outdoor): Pre-school & Seniors (60+)	\$2.00	Person
	245		Public Ice Skating Admission	Public Skating Admission: Indoor Arenas & Artificial Skating Rink (Outdoor): Children - 12 & under	\$2.00	Person
	246			Public Skating Admission: Indoor Arenas & Artificial Skating Rink (Outdoor): Youth - 13-18	\$2.00	Person
	247			Public Skating Admission: Indoor Arenas & Artificial Skating Rink (Outdoor): Adults - 19 & Over	\$3.00	Person
	248			Public Skating Admission: Indoor Arenas & Artificial Skating Rink (Outdoor): Family	\$9.00	Family
	249			Figure Skate Practice	\$7.00	Visit
	250	Sports Services	Outdoor Rinks:	Rentals - Artificial Skating Rink (Outdoor): Ice Rentals - Youth, Senior, Minor Associations & Family Skates	\$95.00	Hour
	251		Artificial Skating Rink Rentals	Rentals - Artificial Skating Rink (Outdoor): Ice Rentals - Adult or For Profit	\$110.00	Hour
	252			Rentals - Artificial Skating Rink (Outdoor): Shiny Hockey	\$5.00	Time slot
	253			Rentals - Artificial Skating Rink (Outdoor): Summer Floor Rental	\$50.00	Time slot
	254	Sports Services	Lakeview Park Marina:	Seasonal Mooring May 1 to Oct 31: 15' Well - Hydro/Water	\$678.00	Season
	255		Seasonal Mooring Wells (May 1 to Oct 31)	Seasonal Mooring May 1 to Oct 31: 20' Well - Hydro/Water	\$971.80	Season
	256			Seasonal Mooring May 1 to Oct 31: 25' Well - Hydro/Water	\$1,299.50	Season
	257			Seasonal Mooring May 1 to Oct 31: 30' Well - Hydro/Water	\$1,559.40	Season
	258			Seasonal Mooring May 1 to Oct 31: 35' Well - Hydro/Water	\$1,819.30	Season
	259			Seasonal Mooring May 1 to Oct 31: 40' Well - Hydro/Water	\$2,079.20	Season
	260			Boats Exceeding Well Size (<17)	\$45.20	Foot/Season
	261			Boats Exceeding Well Size (<22)	\$48.59	Foot/Season

City of Windsor User Fee Schedule

Community Development & Health Office - Recreation & Culture						
Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2014 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	262			Boats Exceeding Well Size (>23)	\$51.98	Foot/Season
	263			Boats Exceeding Well Size: Commercial	\$68.30	Foot/Season
	264			Dragon Boat Rental (no steers person)	\$80.00	Hour
	265			Dragon Boat Rental (with steers person)	\$100.00	Hour
	266			Learn to Paddle	\$60.00	6 weeks
	267		Lakeview Park Marina:	Seasonal Mooring - Transient Mooring (Daily)	\$1.75	Foot
	268		Other Fees	Seasonal Mooring - Transient Mooring (Weekly)	\$1.75/Foot x 5 Nights	Week
	269			Seasonal Mooring - Transient Mooring (Monthly)	25% of Seasonal Rate	Month
	270			Pavillion at Lakeview Park Marina (conditions apply)	\$0.00	Day
	271			Mid-Week 3 Day Special (Sunday to Thursday): Excludes Holidays	\$100.00	3 Nights
	272			Jet Ski/ Dinghy Fee	\$200.00	Season
	273			Park n' Float (seasonal for trailer)	\$50.00	Season
	274			Additional Parking Pass (1st 2 are free)	\$10.00	Day
	275			Overnight Trailer and Vehicle Parking	\$10.00	Night
	276			Weekend Trailer and Vehicle Parking	\$25.00	Weekend
	277			Subsequent Slip	50% of Seasonal Rate	Season
	278			Seasonal Mooring - Commercial: Boats equipped with air to be assessed an additional charge	\$125.00	Season
	279			Service Fees: Cancellation or subleasing	\$120.00	Each
	280			Boat Launching Ramps: Daily	\$12.00	Daily
	281			Boat Launching Ramps: Seasonal	\$160.00	Seasonal
	282			Boat Launching Ramps: Seniors (60 yrs & up) - Seasonal	\$110.00	Seasonal
	283			Boat Launching Ramps: Commercial	\$433.00	Seasonal
	284			Boat Launching Ramps: Sanitary Pumpout	\$13.00	Each
	285	Community and Heritage Facilities	Mackenzie Hall Rentals	Court Auditoriums: Arts\Culture uses	\$240.00	4 Hours
	286		Type 1 - Basic (without admission)	Court Auditoriums: Arts\Culture uses	\$61.00	1 Hour
	287			Court Auditoriums: All other uses	\$720.00	8 Hours
	288			Court Auditoriums: All other uses	\$383.00	4 Hours
	289			Court Auditoriums: All other uses (Non-Prime Time days and evenings)	\$587.00	8 Hours
	290			Court Auditoriums: All other uses (Non-Prime Time days and evenings)	\$332.00	4 Hours
	291			Macdonald Room/Court Annex/Main Gallery: Arts\Culture uses	\$128.00	4 Hours
	292			Macdonald Room/Court Annex/Main Gallery: Arts\Culture uses	\$30.50	1 Hour
	293			Macdonald Room/Court Annex/Main Gallery: All other uses	\$153.00	4 Hours
	294			Macdonald Room/Court Annex/Main Gallery: All other uses	\$205.00	8 Hours

City of Windsor
User Fee Schedule

Community Development & Health Office - Recreation & Culture						
Notes	Ref #	Category / Division	Sub Category / Sub Division	Fee / Service	2014 Fee Excluding HST (Accepted)	
					Cost	Unit of Measure
	295			Macdonald Room/Court Annex/Main Gallery: All other uses (Non-Prime Time days and evenings)	\$179.00	8 Hours
	296		Mackenzie Hall Rentals Type 2 - (With admission)	Court Auditoriums: Arts\Culture uses	\$291.00	4 Hours
	297			Court Auditoriums: All other uses	\$424.00	4 Hours
	298			Court Auditoriums: All other uses (Non-Prime Time days and evenings)	\$587.00	8 Hours
	299			Court Auditoriums: All other uses (Non-Prime Time days and evenings)	\$373.00	4 Hours
	300			Macdonald Room/Court Annex/Main Gallery: Arts\Culture uses	\$138.00	4 Hours
	301			Macdonald Room/Court Annex/Main Gallery: All other uses	\$153.00	4 Hours
	302			Macdonald Room/Court Annex/Main Gallery: All other uses (Non-Prime Time days and evenings)	\$205.00	8 Hours
	303		Mackenzie Hall	Group Tours: Adults (19+)	\$3.75	Adults
	304			Group Tours: Seniors (60+)	\$3.25	Seniors
	305			Group Tours: Children (18 & below)	\$2.25	Children
	306			Group Tours: School/Student/Community Group	\$2.25	School/Student
	307			Mackenzie Hall Park: Gazebo for Weddings	\$200.00	Event
	308			Service Fees: Cancellations	\$100.00	Event
	309			Service Fees: Technician Fee	\$51.00	Hour
	310			Art Exhibitions	\$30.50	Day
	311			Photo Session	\$102.00	Hour
	312	Community and Heritage Facilities	Willistead	Morning/Billiard/Library Room - 80 Guests	\$795.50	Event
	313			Morning/Billiard/Library Room - 80 Guests & Ceremony Inside	\$1,270.50	Event
	314			Morning/Billiard/Library Room - 80 Guests & Ceremony Outside	\$1,595.79	Event
	315			Dining Room (52 Guests)	\$357.25	Event
	316			North/East Gallery (100-120 Guests)	\$1,135.75	Event
	317			North/East Gallery (100-120 Guests) & Ceremony Inside	\$1,735.65	Event
	318			North/East Gallery (100-120 Guests) & Ceremony Outside	\$1,911.75	Event
	319			Great Hall	\$203.50	Event
	320			Photo's	\$133.25	Event
	321			Coach House Meeting Room	\$271.25	Event
	322			Ceremony Inside	\$680.40	Event
	323			Ceremony Paul Martin Gardens	\$856.80	Event
	324			Willistead Manor	\$3,688.25	Event
	325	Space Discount	Negotiable	Event		
	326	Corkage Fee	Commission	Event		
	327	Corkage Beer (per case)	Commission	Event		
	328	Corkage Liquor (per 750 ml)	Commission	Event		
	329	Corkage Wine (per 750 ml)	Commission	Event		

City of Windsor
User Fee Schedule

Community Development & Health Office - Recreation & Culture						
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					Cost	Unit of Measure
	330			Cancellation Fee	Commission	Event
	331			Environment Control	Commission	Event
	332			Metro Executive Class Catering Commissions	Commission	Event
	333			Public Tours-Adults	\$5.75	Event
	334			Public Tours-Children	\$2.25	Event
	335			Public Tours-Seniors	\$4.75	Event
	336			Scheduled Tours	\$4.75	Event
	337			Baby Grand Piano	\$100.00	Each
	338		Duff Baby	Interpretation Centre - Commercial Rate	\$70.00	Hour
	339			Interpretation Centre - Non-for-profit rate	\$48.00	Hour
	340			Interpretation Centre - Non-for-profit rate up to 10 meetings	\$400.00	up to 10 mtgs.
	341			Tour of Duff Baby	\$50.00	tour
	342		Art Cart Tour	Regularly scheduled art cart tours	FREE	
	343			Booked Art Cart Tour (non-public hours)	\$50.00	Flat Rate
	344			Walking Tour	\$3.00	Per person
	345		Windsor Community Museum	Book wrapping - 1 book	\$7.50	Each
	346			Book wrapping - 3 books or more	\$5.00	Each
	347			Encapsulation - 1 item	\$10.00	Each
	348			Encapsulation - 2 or more items	\$7.50	Each
	349			Encapsulation - items larger than 4'x4'	\$20.00	Each
	350			Photocopying (per page legal and letter)	\$0.25	Each
	351			Photocopying (per Ledger page 11 x 17)	\$0.50	Each
	352			Research (first 15 minutes)	FREE	
	353			Research (each additional 15 minutes)	\$15.00	Flat Rate
	354			Map Service Fees (1-5 sheets)	\$20.00	Flat Rate
	355			Map Service Fees (6-10 sheets)	\$25.00	Flat Rate
	356			Map Service Fees (11-15 sheets)	\$30.00	Flat Rate
	357			Map Service Fees (16-20 sheets)	\$35.00	Flat Rate
	358			Scanning/Printing of Images	\$7.00	Image
	359			Microfiche/Film Reproduction (8 1/2 x 11 output)	\$2.00	
	360			Microfiche/Film Reproduction emailed or mailing of CD	\$2.00	page
	361			School/Group Programs	\$3.00	student