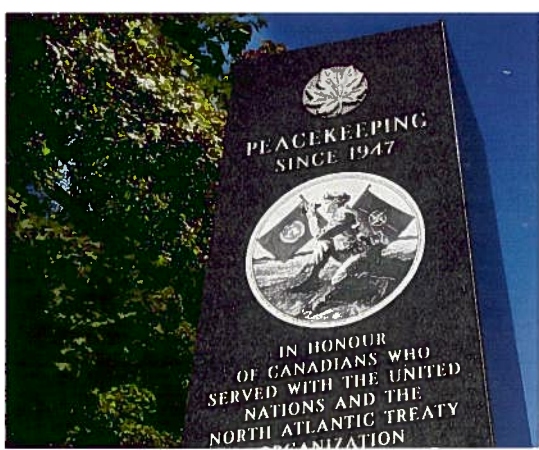




THE CITY OF **WINDSOR**

BUDGET 2015

APPROVED BUDGET



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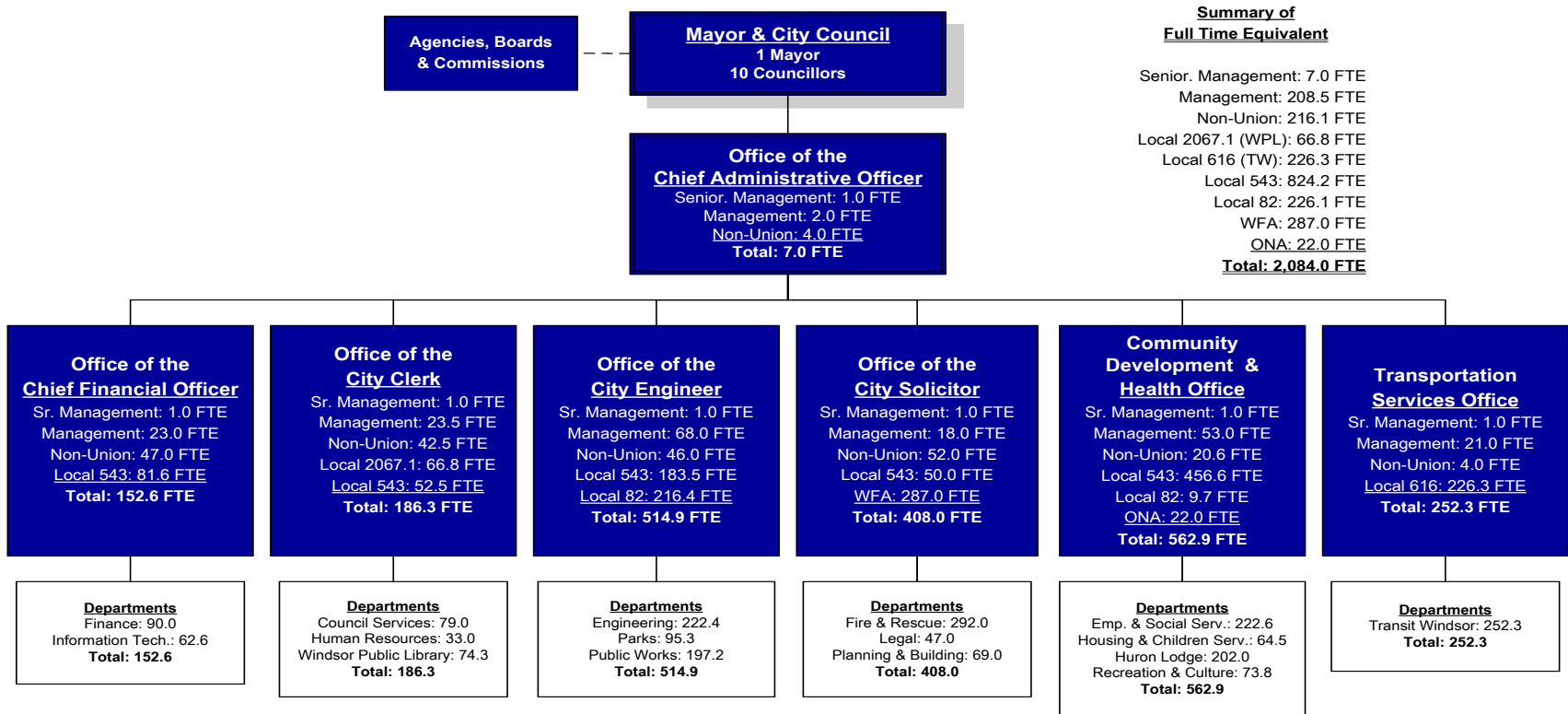
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A. City of Windsor Organizational Overview



Notes:
 FTE = Full Time Equivalent / ONA = Ontario Nurses Association / WFA = Windsor Firefighters Association / WPL = Windsor Public Library / TW = Transit Windsor
 FTE Count Excludes: Temporary Full Time, Temporary Part Time, Seasonal Employees, Contract Employees and External Agencies, Boards & Committees.
 Local 82 (Hourly) FTE calculation is based on the hourly budget and not the number of employees.

B. 2015 Net Property Tax Levy by Department

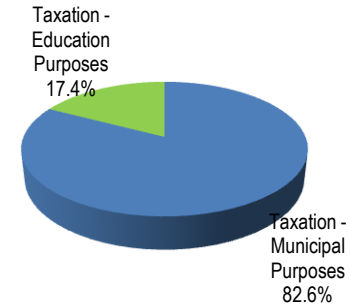
		2012 Actuals (Final)	2013 Actuals (Final)	2014 Actuals (Final)	2014 Budget (Approved)	2015 Budget (Approved)	\$ Budget Change	% Budget Change
Mayor's Office & City Council	City Council	788,030	738,809	730,226	721,424	586,666	(134,758)	(18.7%)
	Mayor's Office	464,480	437,513	438,316	438,316	506,453	68,137	15.5%
Office of the CAO	CAO's Office	1,360,025	1,112,178	1,025,556	1,278,215	1,324,528	46,313	3.6%
Office of the CFO	Finance	5,681,467	6,178,605	6,141,793	6,339,315	6,449,388	110,073	1.7%
	Finance [Corporate]	43,900,254	43,177,716	33,948,034	38,766,742	34,071,178	(4,695,564)	(12.1%)
	Information Technology	4,910,450	5,103,964	5,713,785	5,761,026	5,941,062	180,036	3.1%
Office of the City Clerk	Council Services	4,984,868	5,654,188	5,650,945	6,000,448	6,459,565	459,117	7.7%
	Human Resources	3,427,814	3,578,033	3,591,181	3,693,810	4,087,607	393,797	10.7%
	Human Resources [Corporate]	1,912,206	(5,389,442)	(5,654,709)	(6,272,470)	(13,825,349)	(7,552,879)	120.4%
	Windsor Public Library	7,939,359	7,939,359	7,293,932	7,293,932	7,636,182	342,250	4.7%
Office of the City Engineer	Engineering	10,629,498	13,033,312	15,525,163	15,987,070	15,952,892	(34,178)	(0.2%)
	Parks	13,564,207	13,250,349	13,542,448	13,389,754	14,673,011	1,283,257	9.6%
	Public Works	21,330,335	25,680,921	26,464,819	24,898,053	26,304,727	1,406,674	5.6%
Office of the City Solicitor	Fire & Rescue	33,592,955	35,299,640	40,035,314	39,412,819	40,959,074	1,546,255	3.9%
	Legal	6,643,371	6,206,717	6,605,300	5,329,141	5,729,036	399,895	7.5%
	Planning & Building	3,378,826	3,485,117	3,004,083	3,511,247	3,460,519	(50,728)	(1.4%)
Community Development & Health Office	Employment & Social Services	16,712,870	14,358,456	12,938,071	14,373,133	12,529,848	(1,843,285)	(12.8%)
	Housing & Children Services	13,129,555	11,931,389	10,552,130	11,640,659	11,190,656	(450,003)	(3.9%)
	Huron Lodge	7,545,158	7,851,768	7,126,914	7,483,874	7,221,184	(262,690)	(3.5%)
	Recreation & Culture	8,567,392	8,331,637	8,519,202	7,051,073	9,187,226	2,136,153	30.3%

B. 2015 Net Property Tax Levy by Department

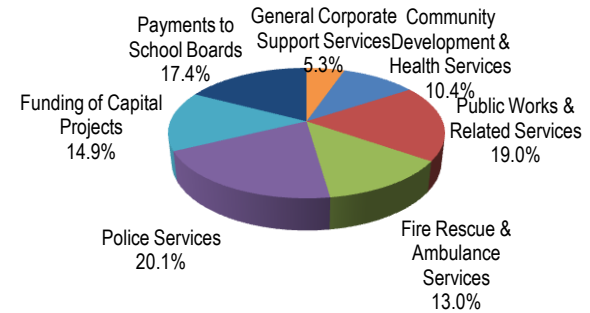
		2012 Actuals (Final)	2013 Actuals (Final)	2014 Actuals (Final)	2014 Budget (Approved)	2015 Budget (Approved)	\$ Budget Change	% Budget Change
Transportation Services	Transit Windsor	13,164,222	12,770,074	13,189,690	12,387,926	13,874,952	1,487,026	12.0%
Sub-Total: City of Windsor Departments		223,627,342	220,730,303	216,382,193	219,485,507	214,320,405	(5,165,102)	(2.4%)
Agencies, Boards & Committees	Agencies	16,186,600	16,296,974	16,857,598	16,186,455	16,890,498	704,043	4.3%
	Police Services	67,858,411	72,597,125	74,461,179	73,782,957	77,501,516	3,718,559	5.0%
	Windsor Essex Community Housing Corp.	7,618,669	7,977,919	10,274,727	9,544,099	10,286,599	742,500	7.8%
	Committees of Council	56,394	73,598	38,917	55,920	55,920	0	0.0%
Sub-Total: City Funded Agencies, Boards & Committees		91,720,074	96,945,616	101,632,421	99,569,431	104,734,533	5,165,102	5.2%
Total Municipal Tax Levy Requirement					319,054,938	319,054,938	0	0.0%
Total Education Tax Levy Requirement					68,262,952	66,986,087	(1,276,865)	(1.9%)
Total Tax Levy Requirement					387,317,890	386,041,025	(1,276,865)	(0.3%)
Total Average Net Impact on Tax Payers								(0.3%)

C. 2015 Net Property Tax Levy by Major Function

Total Taxation	2015 Net Budget	% of Total
Taxation - Municipal Purposes	319,054,938	82.6%
Taxation - Education Purposes	66,986,087	17.4%
Total Taxation	386,041,025	100.0%



Taxation by Major Function	2015 Net Budget	% of Total
General Corporate Support Services	20,428,447	5.3%
Community Development & Health Services	40,144,625	10.4%
Public Works & Related Services	73,233,588	19.0%
Fire Rescue & Ambulance Services	50,371,714	13.0%
Police Services	77,501,516	20.1%
Funding of Capital Projects	57,375,112	14.9%
Payments to School Boards	66,986,023	17.4%
Total Net Budget Required From Taxation	386,041,025	100.0%



D. 2015 Summary of Major Tax Levy Drivers

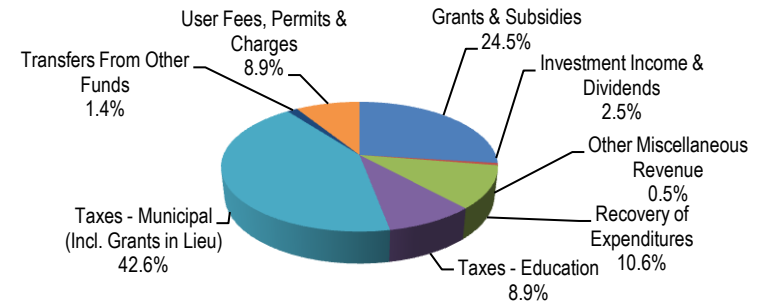
	<u>\$000</u>	<u>\$000</u>	<u>\$000</u>	<u>\$000</u>		<u>\$000</u>	<u>\$000</u>	<u>\$000</u>	<u>\$000</u>
2014 Net Municipal Property Tax Levy				319,055					
<u>Expenditure Increases</u>					<u>Expenditure Decreases</u>				
Salary, Wage & Fringe Benefit Increases	4,239				Projected Reductions in Ontario Works (OW) Costs	(1,076)			
Utility Costs	2,002				Various Miscellaneous Decreases	(738)			
Insurance Premiums	925				Clearly Capital Repayment Reduction	(350)			
Various Inflationary & Miscellaneous Expenditures	867				Airport Management Fee	(324)			
Transit Windsor Service Delivery Enhancements	793				Reduction in Net Tax Additions/Reductions	(300)			
County of Essex Land Ambulance Charges	481				Re-alignment of Children Serv. Budget to Provincial Approved	(281)			
Winter Control Budget Increases	407				Net Reduction in Staffing Costs	(257)			
Various Contractual Obligations	399				MCW Energy Project Savings	(247)			
Windsor Essex Community Housing Corporation	375				WPFFA Arbitration Award - Implementation Plan	(173)			
Family Aquatic Complex	332				Closure of Windsor Water World	(158)			
Windsor Essex County Health Unit	269				Total Expenditure Decreases		(3,904)		
Adie Knox Herman Recreation Complex	260								
Linen Rental Contract - Huron Lodge	190				<u>Revenue Increases</u>				
Total Expenditure Increases		11,539			Increase in OMPF Funding	(2,947)			
					OW Financial Assistance - Upload of Municipal Cost	(1,611)			
<u>Revenue Decreases</u>					Various Miscellaneous Revenue Increases	(1,657)			
Various Miscellaneous Revenue Decreases	982				Pay As You Go Efficiency Dividend	(1,000)			
Court Fine Revenues (POA)	640				Windsor Airport Dividend	(1,000)			
E-Bingo Program	331				Resident's Revenue & Provincial Subsidy Increases (HL)	(711)			
Interest & Penalties on Tax	250				Court Security Prisoner Transportation Funding (Police)	(661)			
Federal Block Funding	244				Increase in Interest Income	(450)			
WFCU Centre	225				Family Aquatic Centre - Solar Panels Revenue	(270)			
Total Revenue Decreases		2,672			Total Revenue Increases		(10,307)		
					Other Budget Pressures Not Accepted or Mitigated		(11,950)		
Other Budget Pressures Not Accepted or Mitigated		11,950			Total Issues Mitigated			(26,161)	
Total Budget Pressures			26,161		2015 Total Municipal Levy Impact				0
					2015 Net Municipal Property Tax Levy				319,055

E. 2015 Gross Budget Summary by Major Revenue / Expense Accounts

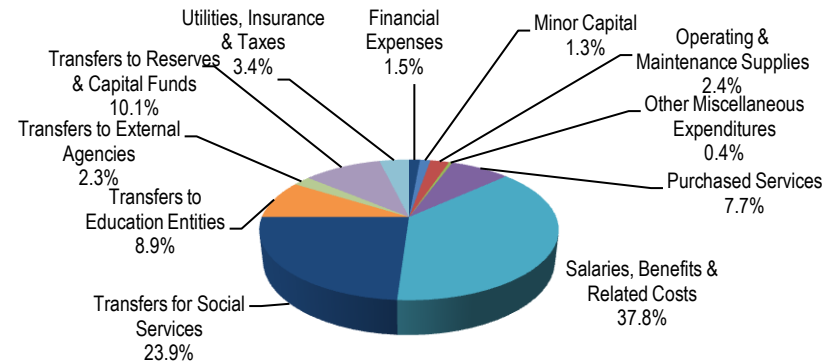
GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(157,493,514)	(162,229,313)	(175,072,790)	(175,905,986)	(185,452,763)	(9,546,777)	5.4%
Investment Income & Dividends	(11,863,054)	(14,386,681)	(17,758,135)	(17,234,927)	(18,709,927)	(1,475,000)	8.6%
Other Miscellaneous Revenue	(6,470,934)	(6,342,126)	(6,379,280)	(2,628,915)	(4,144,786)	(1,515,871)	57.7%
Recovery of Expenditures	(97,677,502)	(73,994,679)	(82,790,591)	(75,697,744)	(80,424,274)	(4,726,530)	6.2%
Taxes - Education	(74,533,091)	(68,640,386)	(67,572,962)	(68,262,952)	(66,986,087)	1,276,865	(1.9%)
Taxes - Municipal (Incl. Grants in Lieu)	(324,402,970)	(323,749,971)	(327,182,961)	(322,404,937)	(322,254,937)	150,000	(0.0%)
Transfers From Reserve Accounts	(2,843,665)	(2,738,296)	(3,792,029)	0	0	0	n/a
Transfers From Other Funds	(43,860,777)	(14,387,610)	(23,722,594)	(9,069,120)	(10,864,328)	(1,795,208)	19.8%
User Fees, Permits & Charges	(62,398,841)	(61,592,830)	(63,156,443)	(67,715,360)	(67,290,888)	424,472	(0.6%)
Total Revenue	(781,544,348)	(728,061,892)	(767,427,785)	(738,919,941)	(756,127,990)	(17,208,049)	2.3%
Expenses							
Financial Expenses	51,578,583	14,109,764	22,744,860	10,742,486	10,677,702	(64,784)	(0.6%)
Minor Capital	11,142,608	11,895,947	11,629,725	9,219,109	10,127,872	908,763	9.9%
Operating & Maintenance Supplies	15,127,116	14,614,226	19,275,960	17,285,549	18,403,498	1,117,949	6.5%
Other Miscellaneous Expenditures	2,971,449	3,253,814	5,273,343	3,551,449	3,217,329	(334,120)	(9.4%)
Purchased Services	55,803,865	56,861,256	58,214,050	56,585,318	57,891,560	1,306,242	2.3%
Salaries, Benefits & Related Costs	264,552,540	263,249,464	271,392,015	272,787,968	285,713,165	12,925,197	4.7%
Transfers for Social Services	174,111,072	167,818,056	174,072,441	175,882,045	181,082,152	5,200,107	3.0%
Transfers to Education Entities	74,535,870	68,642,214	67,574,145	68,262,952	66,986,087	(1,276,865)	(1.9%)
Transfers to External Agencies	24,362,333	24,459,254	24,657,091	23,624,986	17,095,421	(6,529,565)	(27.6%)
Transfers to Reserves & Capital Funds	77,285,458	77,864,098	80,225,894	75,584,323	76,143,288	558,965	0.7%
Utilities, Insurance & Taxes	30,073,454	25,293,799	32,368,261	25,393,756	28,789,916	3,396,160	13.4%
Total Expenses	781,544,348	728,061,892	767,427,785	738,919,941	756,127,990	17,208,049	2.3%
Total Net	0	0	0	0	0	0	

E. 2015 Gross Budget Summary by Major Revenue / Expense Accounts

<u>Revenue</u>	<u>2015 Revenue Budget</u>	<u>% of Total Revenue</u>
Grants & Subsidies	(185,452,763)	24.5%
Investment Income & Dividends	(18,709,927)	2.5%
Other Miscellaneous Revenue	(4,144,786)	0.5%
Recovery of Expenditures	(80,424,274)	10.6%
Taxes - Education	(66,986,087)	8.9%
Taxes - Municipal (Incl. Grants in Lieu)	(322,254,937)	42.6%
Transfers From Other Funds	(10,864,328)	1.4%
User Fees, Permits & Charges	(67,290,888)	8.9%
Total Revenue	(756,127,990)	100.0%



<u>Expenses</u>	<u>2015 Expense Budget</u>	<u>% of Total Expenses</u>
Financial Expenses	10,677,702	1.4%
Minor Capital	10,127,872	1.3%
Operating & Maintenance Supplies	18,403,498	2.4%
Other Miscellaneous Expenditures	3,217,329	0.4%
Purchased Services	57,891,560	7.7%
Salaries, Benefits & Related Costs	285,713,165	37.8%
Transfers for Social Services	181,082,152	23.9%
Transfers to Education Entities	66,986,087	8.9%
Transfers to External Agencies	17,095,421	2.3%
Transfers to Reserves & Capital Funds	76,143,288	10.1%
Utilities, Insurance & Taxes	28,789,916	3.8%
Total Expenses	756,127,990	100.0%



F. 2015 - 2018 Budget Projections Prior to Mitigations (Assuming Status Quo Service Levels & Operations)

GL Category	2014 Budget (Approved)	2015 Projected Change	2015 Budget (Approved)	2016 Projected Change	2016 Budget (Projected)	2017 Projected Change	2017 Budget (Projected)	2018 Projected Change	2018 Budget (Projected)	Total Property Tax Levy Increase
Revenues (Non-Taxation)										
Grants & Subsidies	(175,905,986)	(9,546,777)	(185,452,763)	(3,795,683)	(189,248,446)	(4,067,123)	(193,315,569)	(4,031,147)	(197,346,716)	
Investment Income & Dividends	(17,234,927)	(1,475,000)	(18,709,927)	0	(18,709,927)	0	(18,709,927)	0	(18,709,927)	
Other Miscellaneous Revenue	(2,628,915)	(1,515,871)	(4,144,786)	(82,896)	(4,227,682)	(84,554)	(4,312,235)	(86,245)	(4,398,480)	
Recovery of Expenditures	(75,697,744)	(4,726,530)	(80,424,274)	(2,107,751)	(82,532,025)	(2,128,828)	(84,660,853)	(2,150,117)	(86,810,970)	
Taxes - Education	(68,262,952)	1,276,865	(66,986,087)	(1,339,722)	(68,325,809)	(1,366,516)	(69,692,325)	(1,393,846)	(71,086,171)	
Taxes - Municipal (Incl. Grants in Lieu)	(322,404,937)	150,000	(322,254,937)	(6,904,591)	(329,159,528)	(6,956,855)	(336,116,384)	(7,329,729)	(343,446,113)	
Transfers From Other Funds	(9,069,120)	(1,795,208)	(10,864,328)	0	(10,864,328)	0	(10,864,328)	0	(10,864,328)	
User Fees, Permits & Charges	(67,715,360)	424,472	(67,290,888)	(1,345,818)	(68,636,706)	(1,372,734)	(70,009,440)	(1,400,189)	(71,409,629)	
Total Revenues	(738,919,941)	(17,208,049)	(756,127,990)	(15,576,461)	(771,704,451)	(15,976,610)	(787,681,061)	(16,391,273)	(804,072,334)	\$21,191,176 6.6%
Expenditures										
Financial Expenses	10,742,486	(64,784)	10,677,702	213,554	10,891,256	217,825	11,109,081	222,182	11,331,263	
Minor Capital	9,219,109	908,763	10,127,872	202,557	10,330,429	206,609	10,537,038	210,741	10,747,779	
Operating & Maintenance Supplies	17,285,549	1,117,949	18,403,498	368,070	18,771,568	375,431	19,146,999	382,940	19,529,939	
Other Miscellaneous Expenditures	3,551,449	(334,120)	3,217,329	2,000,000	5,217,329	2,000,000	7,217,329	2,000,000	9,217,329	
Purchased Services	56,585,318	1,306,242	57,891,560	1,657,831	59,549,391	1,690,988	61,240,379	1,724,808	62,965,187	
Salaries & Benefits	272,787,968	12,925,197	285,713,165	6,356,010	292,069,175	6,568,400	298,637,575	6,789,385	305,426,960	
Transfers for Social Services	175,882,045	5,200,107	181,082,152	1,657,312	182,739,464	1,690,624	184,430,088	1,724,606	186,154,694	
Transfers to Education Entities	68,262,952	(1,276,865)	66,986,087	1,339,722	68,325,809	1,366,516	69,692,325	1,393,846	71,086,171	
Transfers to External Agencies	23,624,986	(6,529,565)	17,095,421	341,908	17,437,329	348,747	17,786,076	355,722	18,141,798	
Transfers to Reserves & Capital Funds	75,584,323	558,965	76,143,288	0	76,143,288	0	76,143,288	0	76,143,288	
Utilities, Insurance & Taxes	25,393,756	3,396,160	28,789,916	1,439,496	30,229,412	1,511,471	31,740,882	1,587,044	33,327,927	
Total Expenses	738,919,941	17,208,049	756,127,990	15,576,461	771,704,451	15,976,610	787,681,061	16,391,273	804,072,334	
Net Budget	0	0	0	0	0	0	0	0	0	

Total Municipal Tax Levy Requirement (2016-2018 Estimated)

**2016
2.1%**

**2017
2.1%**

**2018
2.2%**

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

	2002 (Peak Level)	2014	2015	2016	2017	2018
Gross Debt Projections	229.4	104.1	98.2	92.0	85.2	78.1

Year	Gross Debt (in \$ millions)	Notes	Year	Gross Debt (in \$ millions)	Notes
1980	106.0		1998	103.5	
1981	101.4		1999	130.2	Hydro Debt Issued
1982	105.6		2000	141.2	
1983	120.0		2001	163.9	Joint Justice Facility Debt Issued
1984	113.1	Start of Previous Debt Reduction Policy	2002	229.4	Richmond Landing & NP Housing Debt Included
1985	108.4		2003	205.3	No Debt Issued
1986	94.6		2004	185.3	No Debt Issued
1987	87.6		2005	171.4	No Debt Issued
1988	80.4		2006	160.2	No Debt Issued
1989	71.2		2007	158.2	No Debt Issued
1990	63.7		2008	190.4	Phase 1 - Upgrade & Expansion of the LRWRP
1991	66.4		2009	182.4	No Debt Issued
1992	80.4		2010	180.5	FCM Debt Issued & Balance of LRWRP
1993	89.0		2011	160.6	No Debt Issued
1994	82.2		2012	114.8	No Debt Issued
1995	106.4	Windsor Tunnel Commission Debt Issued	2013	109.7	No Debt Issued
1996	106.8		2014	104.1	No Debt Issued (Subject to Final Audit)
1997	105.2				

Of the gross debt outstanding at the end of 2014, \$43.1 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 \$61.0 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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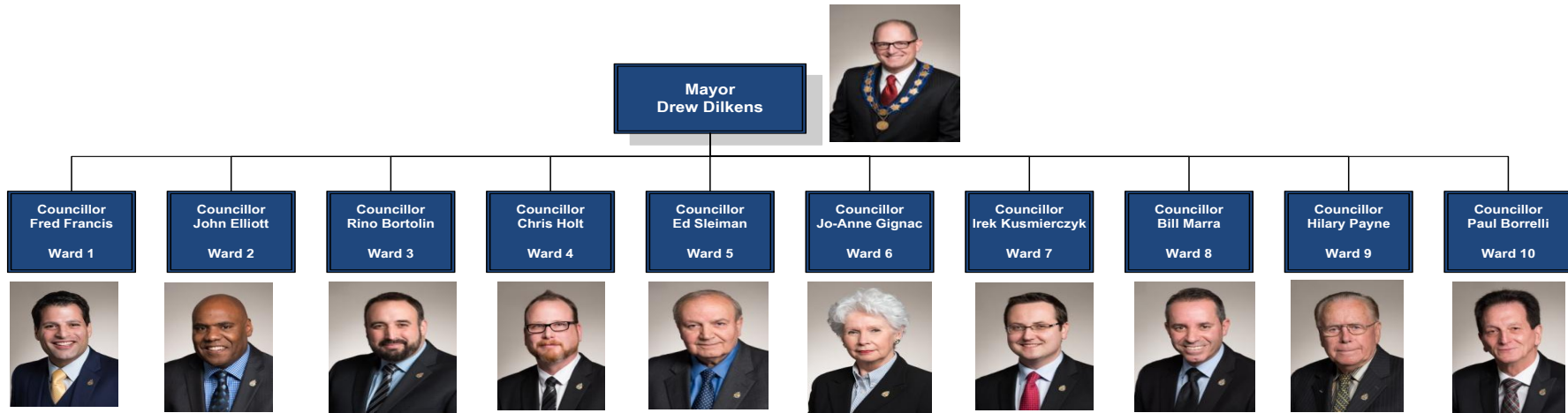
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A. Departmental Overview



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	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - City Council	(460,825)	(667,192)	(604,525)	0	0	0	n/a
Total Revenue	(460,825)	(667,192)	(604,525)	0	0	0	n/a
Expenditures							
Administration - City Council	1,248,855	1,406,001	1,334,751	721,424	586,666	(134,758)	(18.7%)
Total Expenses	1,248,855	1,406,001	1,334,751	721,424	586,666	(134,758)	(18.7%)
Net							
Administration - City Council	788,030	738,809	730,226	721,424	586,666	(134,758)	(18.7%)
Total Net	788,030	738,809	730,226	721,424	586,666	(134,758)	(18.7%)

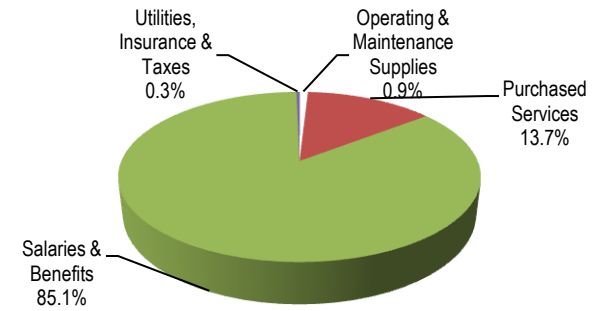
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	(437)	(1,410)	(500)	0	0	0	n/a
Recovery of Expenditures	0	0	0	0	0	0	n/a
Transfer From Reserve Accounts	(460,388)	(663,782)	(604,025)	0	0	0	n/a
Transfers From Other Funds	0	(2,000)	0	0	0	0	n/a
Total Revenue	(460,825)	(667,192)	(604,525)	0	0	0	n/a
Expenditures							
Financial Expenses	0	0	(6)	0	0	0	n/a
Minor Capital	295	0	12,011	200	200	0	0.0%
Operating & Maintenance Supplies	1,814	2,731	5,194	5,100	5,100	0	0.0%
Other Miscellaneous Expenditures	12,683	3,987	1,570	0	0	0	n/a
Purchased Services	61,357	292,662	150,201	230,245	80,121	(150,124)	(65.2%)
Salaries & Benefits	479,527	501,165	516,525	484,305	499,352	15,047	3.1%
Transfers to External Agencies	0	0	2,500	0	0	0	n/a
Transfers to Reserves & Capital Funds	692,020	604,025	645,182	0	0	0	n/a
Utilities, Insurance & Taxes	1,159	1,431	1,574	1,574	1,893	319	20.3%
Total Expenses	1,248,855	1,406,001	1,334,751	721,424	586,666	(134,758)	(18.7%)
Total Net	788,030	738,809	730,226	721,424	586,666	(134,758)	(18.7%)

D. Budget Summary by Major Revenue / Expense Accounts

Expenditures

	<u>2015 Budget</u>	
Minor Capital	200	0.0%
Operating & Maintenance Supplies	5,100	0.9%
Purchased Services	80,121	13.7%
Salaries & Benefits	499,352	85.1%
Utilities, Insurance & Taxes	1,893	0.3%
Total Expenses	586,666	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
2015-0314	L - Service Elimination	Reduction in Ward Funds	(150,000)				
n/a	Salary & Wage	** Fringe Benefit Allocation Adjustment	15,047				
n/a	n/a	**** Interdepartmental Reallocations	195				
Total 2015 Budget Increase/(Decrease)			(134,758)	0	0	0	0

** The Fringe Benefit Allocation Adjustment represents an adjustment to the departmental fringe benefit allocation rates as calculated annually. The rates are based on a historical review of all position classes (RFT, RPT, TPT) and pay groups (Local 543, Local 82, CANUE, ONA, WFA, WPA).

**** 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). 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.





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	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - Mayor's Office	(998,805)	(870,744)	(675,332)	0	0	0	0.0%
Total Revenue	(998,805)	(870,744)	(675,332)	0	0	0	
Expenditures							
Administration - Mayor's Office	1,463,285	1,308,257	1,113,648	438,316	506,453	68,137	15.5%
Total Expenses	1,463,285	1,308,257	1,113,648	438,316	506,453	68,137	15.5%
Net							
Administration - Mayor's Office	464,480	437,513	438,316	438,316	506,453	68,137	15.5%
Total Net	464,480	437,513	438,316	438,316	506,453	68,137	15.5%

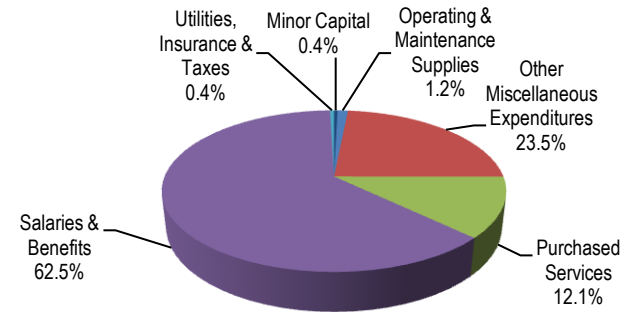
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	0	(1,688)	0	0	0	0	n/a
Recovery of Expenditures	(148,170)	(107,435)	(5,700)	0	0	0	n/a
Transfers From Reserve Accounts	(850,635)	(761,622)	(669,632)	0	0	0	n/a
Total Revenue	(998,805)	(870,745)	(675,332)	0	0	0	n/a
Expenditures							
Minor Capital	10,985	460	180	2,000	2,000	0	0.0%
Operating & Maintenance Supplies	11,293	3,449	3,837	5,900	5,900	0	0.0%
Other Miscellaneous Expenditures	60,840	69,372	129,570	66,980	118,980	52,000	77.6%
Purchased Services	78,114	72,037	134,188	48,040	61,040	13,000	27.1%
Salaries & Benefits	538,924	491,597	363,635	313,549	316,299	2,750	0.9%
Transfers to Reserves & Capital Funds	761,621	669,632	480,391	0	0	0	n/a
Utilities, Insurance & Taxes	1,508	1,711	1,847	1,847	2,234	387	21.0%
Total Expenses	1,463,285	1,308,258	1,113,648	438,316	506,453	68,137	15.5%
Total Net	464,480	437,513	438,316	438,316	506,453	68,137	15.5%

D. Budget Summary by Major Revenue / Expense Accounts

Expenditures

	<u>2015 Budget</u>	
Minor Capital	2,000	0.4%
Operating & Maintenance Supplies	5,900	1.2%
Other Miscellaneous Expenditures	118,980	23.5%
Purchased Services	61,040	12.1%
Salaries & Benefits	316,299	62.5%
Utilities, Insurance & Taxes	2,234	0.4%
Total Expenses	506,453	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
n/a	Salary & Wage	* Fringe Benefit Allocation Adjustment	2,750				
2015-0459	G - Line Item Increase	Economic Development Issues	50,000				
2015-0451	M - Service Enhancement	International Children's Game Delegation	15,000				
n/a	n/a	**** Interdepartmental Reallocations	387				
Total 2015 Budget Increase/(Decrease)			68,137	0	0	0	0.0

* The Fringe Benefit Allocation Adjustment represents an adjustment to the departmental fringe benefit allocation rates as calculated annually. The rates are based on a historical review of all position classes (RFT, RPT, TPT) and pay groups (Local 543, Local 82, CANUE, ONA, WFA, WPA).

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

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A. Departmental Overview

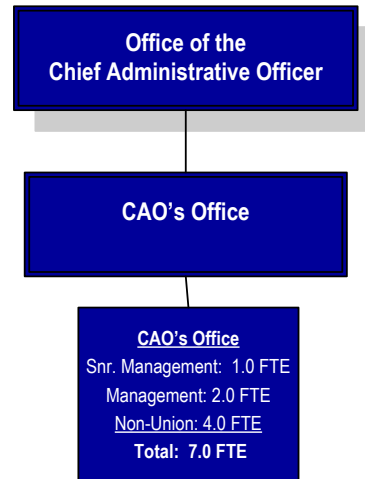
Mission

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.

2015 Approved Budgeted Full Time Equivalents (FTE's)





Office of the Chief Administrative Officer - CAO's Office

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2012 FTE (Approved)	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	Change Over PY
CAO's Office	Chief Administrative Officer	Senior Management	1.0	1.0	1.0	1.0	0.0
	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	1.0	1.0	0.0
	Executive Initiatives Coordinator CAO	Non-Union	1.0	1.0	0.0	0.0	0.0
	Consultant of Enterprise Risk & Project Management	Non-Union	0.0	1.0	0.0	0.0	0.0
	Corporate Initiatives Analyst	Non-Union	0.0	0.0	1.0	1.0	0.0
	Executive Administrative Assistant	Non-Union	3.0	3.0	3.0	3.0	0.0
	Sub- Total			6.0	7.0	7.0	7.0
Office of Continuous Improvement	Manager Office of Continuous Improvement	Management	1.0	0.0	0.0	0.0	0.0
	Consultant - Intern. Audit/Con	Non-Union	1.0	0.0	0.0	0.0	0.0
	Consultant of Enterprise Risk & Project Management	Non-Union	1.0	0.0	0.0	0.0	0.0
	Sub- Total		3.0	0.0	0.0	0.0	0.0
Total			9.0	7.0	7.0	7.0	0.0

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - CAO's Office	(130,396)	(197,767)	(54,210)	0	0	0	n/a
Office of Continuous Improvement	(68,512)	0	0	0	0	0	n/a
Total Revenue	(198,908)	(197,767)	(54,210)	0	0	0	n/a
Expenditures							
Administration - CAO's Office	1,183,510	1,309,945	1,079,766	1,278,215	1,324,528	46,313	3.6%
Office of Continuous Improvement	375,423	0	0	0	0	0	n/a
Total Expenses	1,558,933	1,309,945	1,079,766	1,278,215	1,324,528	46,313	3.6%
Net							
Administration - CAO's Office	1,053,114	1,112,178	1,025,556	1,278,215	1,324,528	46,313	3.6%
Office of Continuous Improvement	306,911	0	0	0	0	0	n/a
Total Net	1,360,025	1,112,178	1,025,556	1,278,215	1,324,528	46,313	3.6%



Office of the Chief Administrative Officer - CAO's Office

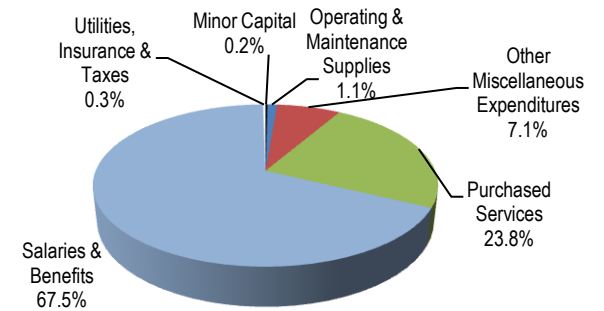
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	(2,000)	0	(1,408)	0	0	0	n/a
Recovery of Expenditures	13,861	(6,875)	(15,302)	0	0	0	n/a
Transfer From Reserve Accounts	(169,269)	(190,892)	(37,500)	0	0	0	n/a
Transfers From Other Funds	(41,500)	0	0	0	0	0	n/a
User Fees, Permits & Charges	0	0	0	0	0	0	n/a
Total Revenue	(198,908)	(197,767)	(54,210)	0	0	0	n/a
Expenditures							
Minor Capital	2,008	2,968	2,075	2,900	2,900	0	0.0%
Operating & Maintenance Supplies	15,365	12,438	23,397	14,513	14,513	0	0.0%
Other Miscellaneous Expenditures	86,035	74,129	77,544	93,967	93,967	0	0.0%
Purchased Services	188,933	221,485	131,371	265,015	314,891	49,876	18.8%
Salaries & Benefits	1,073,890	893,128	819,707	899,344	894,670	(4,674)	(0.5%)
Transfers to Reserves & Capital Funds	190,892	103,512	23,196	0	0	0	n/a
Utilities, Insurance & Taxes	1,810	2,285	2,476	2,476	3,587	1,111	44.9%
Total Expenses	1,558,933	1,309,945	1,079,766	1,278,215	1,324,528	46,313	3.6%
Total Net	1,360,025	1,112,178	1,025,556	1,278,215	1,324,528	46,313	3.6%

D. Budget Summary by Major Revenue / Expense Accounts

Expenditures

	<u>2015 Budget</u>	
Minor Capital	2,900	0.2%
Operating & Maintenance Supplies	14,513	1.1%
Other Miscellaneous Expenditures	93,967	7.1%
Purchased Services	314,891	23.8%
Salaries & Benefits	894,670	67.5%
Utilities, Insurance & Taxes	3,587	0.3%
Total Expenses	1,324,528	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	(25,018)				
2015-0460	G - Line Item Increase	Economic Development Issues	50,000				
n/a		*** Fringe Benefit Allocation Adjustment	20,669				
n/a		**** Interdepartmental Reallocations	662				
Total 2015 Budget Increase/(Decrease)			46,313	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 Fringe Benefit Allocation Adjustment represents an adjustment to the departmental fringe benefit allocation rates as calculated annually. The rates are based on a historical review of all position classes (RFT, RPT, TPT) and pay groups (Local 543, Local 82, CANUE, ONA, WFA, WPA).

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

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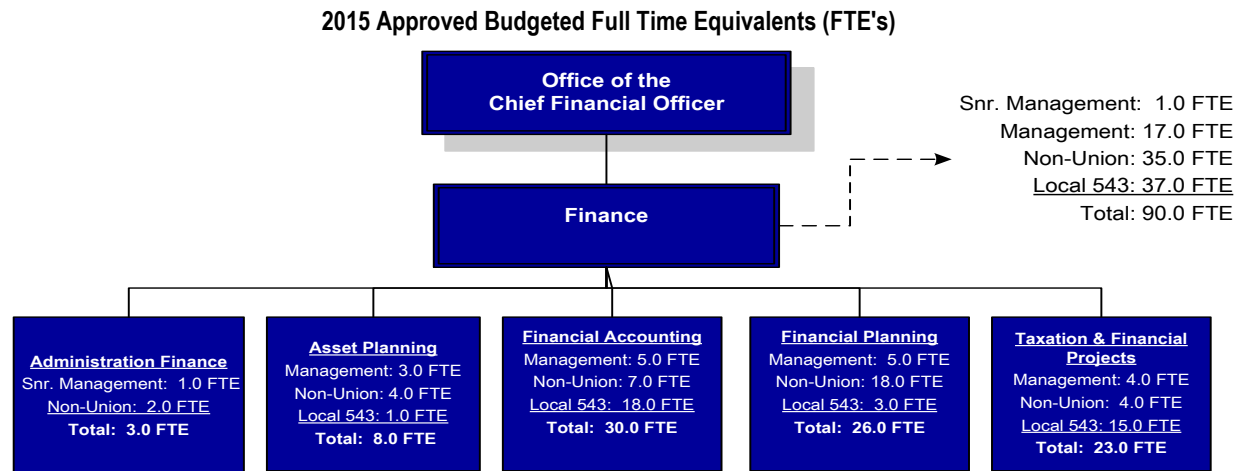
A. Departmental Overview

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.



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

Division	Position Description	Position Profile	2012 FTE (Approved)	2013 FTE (Approved)	2014 FTE (Approved)	2015 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	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		2.0	3.0	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
	Energy Support Clerk	Local 543	1.0	1.0	1.0	0.0	(1.0)
Sub-Total		8.0	8.0	8.0	7.0	(1.0)	
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	1.0	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	2.0	2.0	0.0
	Financial Analyst	Non-Union	5.0	5.0	4.0	4.0	0.0
	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
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	30.0	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	14.0	14.0	0.0
	Financial Analyst	Non-Union	3.0	4.0	4.0	5.0	1.0
	Operations/Asset Analyst	Non-Union	1.0	0.0	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		25.0	25.0	26.0	27.0	1.0



Office of the Chief Financial Officer - Finance

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

Division	Position Description	Position Profile	2012 FTE (Approved)	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	Change Over PY
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	2.0	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	4.0	3.0	3.0	3.0	0.0
	Tax Registration Clerk	Local 543	3.0	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
	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	1.0	1.0	0.0
	Sub-Total		24.0	24.0	23.0	23.0	0.0
Total			88.0	90.0	90.0	90.0	0.0



Office of the Chief Financial Officer - Finance

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - Finance	0	0	(2,850)	0	0	0	n/a
Asset Planning	(11,854,562)	(3,470,313)	(2,400,403)	(124,336)	(240,409)	(116,073)	0.0%
Financial Accounting	(549,788)	(537,085)	(432,802)	(401,749)	(401,749)	0	0.0%
Financial Planning	(631,940)	(731,530)	(885,563)	(744,245)	(699,611)	44,634	(6.0%)
Taxation & Financial Projects	(1,536,384)	(1,312,234)	(1,693,243)	(1,374,217)	(1,417,494)	(43,277)	3.1%
Total Revenue	(14,572,674)	(6,051,162)	(5,414,861)	(2,644,547)	(2,759,263)	(114,716)	4.3%
Expenditures							
Administration - Finance	422,946	596,953	596,171	574,059	595,477	21,418	3.7%
Asset Planning	12,632,039	4,137,770	3,355,372	1,081,306	879,470	(201,836)	(18.7%)
Financial Accounting	2,438,253	2,512,956	2,588,841	2,552,838	2,664,395	111,557	4.4%
Financial Planning	2,445,844	2,742,523	2,753,910	2,628,940	2,825,060	196,120	7.5%
Taxation & Financial Projects	2,315,059	2,239,565	2,262,360	2,146,719	2,244,249	97,530	4.5%
Total Expenses	20,254,141	12,229,767	11,556,654	8,983,862	9,208,651	224,789	2.5%
Net							
Administration - Finance	422,946	596,953	593,321	574,059	595,477	21,418	3.7%
Asset Planning	777,477	667,457	954,969	956,970	639,061	(317,909)	(33.2%)
Financial Accounting	1,888,465	1,975,871	2,156,039	2,151,089	2,262,646	111,557	5.2%
Financial Planning	1,813,904	2,010,993	1,868,347	1,884,695	2,125,449	240,754	12.8%
Taxation & Financial Projects	778,675	927,331	569,117	772,502	826,755	54,253	7.0%
Total Net	5,681,467	6,178,605	6,141,793	6,339,315	6,449,388	110,073	1.7%



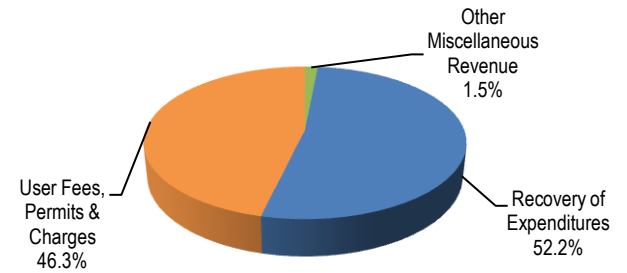
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	(52,501)	(314,204)	(101,989)	0	(41,582)	(41,582)	n/a
Recovery of Expenditures	(1,631,310)	(1,755,227)	(1,720,210)	(1,401,829)	(1,440,715)	(38,886)	(2.8%)
Transfer From Reserve Accounts	(43,000)	0	0	0	0	0	n/a
Transfers From Other Funds	(11,716,756)	(2,984,053)	(2,255,277)	(72,330)	0	72,330	n/a
User Fees, Permits & Charges	(1,129,107)	(997,678)	(1,337,385)	(1,170,388)	(1,276,966)	(106,578)	(9.1%)
Total Revenue	(14,572,674)	(6,051,162)	(5,414,861)	(2,644,547)	(2,759,263)	(114,716)	(4.3%)
Expenditures							
Financial Expenses	62,227	55,576	683	0	0	0	n/a
Minor Capital	14,476	23,817	12,590	11,203	11,103	(100)	(0.9%)
Operating & Maintenance Supplies	29,298	41,954	51,054	40,435	40,435	0	0.0%
Other Miscellaneous Expenditures	153,317	117,117	225,240	122,099	121,934	(165)	(0.1%)
Purchased Services	918,345	770,241	778,842	786,244	786,767	523	0.1%
Salaries & Benefits	6,983,862	7,901,300	8,056,177	7,764,897	8,232,918	468,021	6.0%
Transfers to Reserves & Capital Funds	11,749,721	2,975,207	2,153,422	0	0	0	n/a
Utilities, Insurance & Taxes	342,895	344,555	278,646	258,984	15,494	(243,490)	(94.0%)
Total Expenses	20,254,141	12,229,767	11,556,654	8,983,862	9,208,651	224,789	2.5%
Total Net	5,681,467	6,178,605	6,141,793	6,339,315	6,449,388	110,073	1.7%

D. Budget Summary by Major Revenue / Expense Accounts

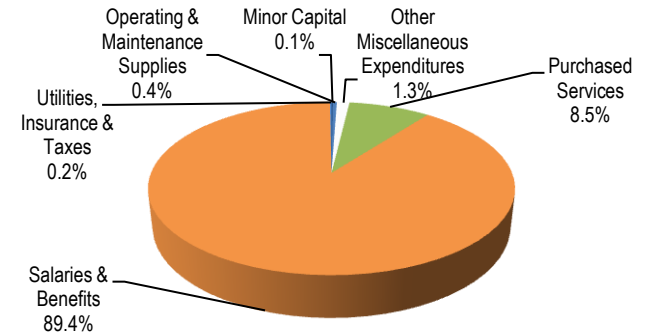
Revenues

	2015 Budget	
Other Miscellaneous Revenue	(41,582)	1.5%
Recovery of Expenditures	(1,440,715)	52.2%
User Fees, Permits & Charges	(1,276,966)	46.3%
Total Revenue	(2,759,263)	100.0%



Expenditures

	2015 Budget	
Minor Capital	11,103	0.1%
Operating & Maintenance Supplies	40,435	0.4%
Other Miscellaneous Expenditures	121,934	1.3%
Purchased Services	786,767	8.5%
Salaries & Benefits	8,232,918	89.4%
Utilities, Insurance & Taxes	15,494	0.2%
Total Expenses	9,208,651	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	102,221				
2015-0395	G - Line Item Increase	Increase in OMBI Membership	521				
2015-0428	H - Line Item Reduction	MCW Energy Project Savings	(247,078)				
2015-0235	I - Revenue Increase	Ownership Changes Volume Increase	(40,000)				
2015-0237	I - Revenue Increase	Increase in Finance Recoveries from Social Services Provincial Subsidies	(27,696)				
2015-0243	I - Revenue Increase	Elimination of Temporary Position	(41,582)				
2015-0272	I - Revenue Increase	Adjust Budgeted Recovery of Finance Staff	(3,610)				
2015-0430	I - Revenue Increase	Establish Budget to Recognize Revenue From Solar Project at F.A.C.	(270,000)				
2015-0238	K - Service Reduction	Elimination of Energy Support Clerk Position	(56,006)				(1.0)
2015-0336	M - Service Enhancement	Establish Temporary Salary Budget - Financial Planning Administrator	89,092				
2015-0404	M - Service Enhancement	Temporary Full Time Supervisor of Energy Contracts	0				
n/a	Salary & Wage	*** Fringe Benefit Allocation Adjustment	263,371				
n/a	n/a	**** Interdepartmental Reallocations	340,840				1.0
Total 2014 Budget Increase/(Decrease)			110,073	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 Fringe Benefit Allocation Adjustment represents an adjustment to the departmental fringe benefit allocation rates as calculated annually. The rates are based on a historical review of all position classes (RFT, RPT, TPT) and pay groups (Local 543, Local 82, CANUE, ONA, WFA, WPA).

**** 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). 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



Office of the Chief Financial Officer - Finance (Corporate)

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Banking & Interest Charges	(9,408,199)	(9,390,455)	(9,053,911)	(9,527,302)	(9,752,302)	(225,000)	0.0%
Corporate Leases	(998,742)	(1,006,191)	(1,023,555)	(1,253,027)	(1,253,027)	0	0.0%
Corporate Revenue Accounts	(27,386,735)	(30,524,817)	(37,683,960)	(37,409,702)	(41,356,202)	(3,946,500)	10.5%
Debt Charges Accounts	(43,043,888)	(2,690,050)	(2,690,050)	(2,690,051)	(2,690,051)	0	0.0%
Educational Entities	(74,535,871)	(68,642,214)	(67,574,145)	(68,262,952)	(66,986,087)	1,276,865	(1.9%)
Fringe Benefits	0	0	0	0	0	0	n/a
Fund Transfers	(4,418,881)	(4,795,216)	(5,220,624)	(5,228,823)	(6,228,823)	(1,000,000)	19.1%
General Expense Accounts	(1,788,155)	4,221,708	(10,709,963)	0	0	0	n/a
Local Improvements	(101,566)	(113,171)	(258,431)	(100,000)	(130,000)	(30,000)	30.0%
Municipal Taxation	(2,944,863)	(6,401,297)	(8,462,147)	0	0	0	n/a
Payments in Lieu	(3,202,690)	(3,023,522)	(3,076,236)	(3,250,000)	(3,070,000)	180,000	(5.5%)
Total Revenue	(167,829,590)	(122,365,225)	(145,753,022)	(127,721,857)	(131,466,492)	(3,744,635)	2.9%
Expenditures							
Banking & Interest Charges	1,727,660	1,950,737	2,198,853	2,380,217	2,408,494	28,277	1.2%
Corporate Leases	4,438,091	4,445,752	4,450,232	4,692,588	4,692,842	254	0.0%
Corporate Revenue Accounts	3,000,100	6,272,401	8,068,271	9,069,927	9,069,927	0	0.0%
Debt Charges Accounts	47,812,448	5,070,423	5,070,423	5,070,423	5,070,423	0	0.0%
Educational Entities	74,535,870	68,642,214	67,574,145	68,262,952	66,986,087	(1,276,865)	(1.9%)
Fringe Benefits	13,323,822	14,183,653	14,317,044	14,035,000	15,762,000	1,727,000	12.3%
Fund Transfers	45,145,586	47,900,597	52,848,877	54,473,819	54,123,819	(350,000)	(0.6%)
General Expense Accounts	4,597,579	10,675,867	17,012,060	8,503,673	7,424,078	(1,079,595)	(12.7%)
Local Improvements	0	0	18,683	0	0	0	n/a
Municipal Taxation	17,148,688	6,401,297	7,974,688	0	0	0	n/a
Payments in Lieu	0	0	167,780	0	0	0	n/a
Total Expenses	211,729,844	165,542,941	179,701,056	166,488,599	165,537,670	(950,929)	(0.6%)

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Net							
Banking & Interest Charges	(7,680,539)	(7,439,718)	(6,855,058)	(7,147,085)	(7,343,808)	(196,723)	2.8%
Corporate Leases	3,439,349	3,439,561	3,426,677	3,439,561	3,439,815	254	0.0%
Corporate Revenue Accounts	(24,386,635)	(24,252,416)	(29,615,689)	(28,339,775)	(32,286,275)	(3,946,500)	13.9%
Debt Charges Accounts	4,768,560	2,380,373	2,380,373	2,380,372	2,380,372	0	0.0%
Educational Entities	(1)	0	0	0	0	0	n/a
Fringe Benefits	13,323,822	14,183,653	14,317,044	14,035,000	15,762,000	1,727,000	12.3%
Fund Transfers	40,726,705	43,105,381	47,628,253	49,244,996	47,894,996	(1,350,000)	(2.7%)
General Expense Accounts	2,809,424	14,897,575	6,302,097	8,503,673	7,424,078	(1,079,595)	(12.7%)
Local Improvements	(101,566)	(113,171)	(239,748)	(100,000)	(130,000)	(30,000)	30.0%
Municipal Taxation	14,203,825	0	(487,459)	0	0	0	n/a
Payments in Lieu	(3,202,690)	(3,023,522)	(2,908,456)	(3,250,000)	(3,070,000)	180,000	(5.5%)
Total Net	43,900,254	43,177,716	33,948,034	38,766,742	34,071,178	(4,695,564)	(12.1%)

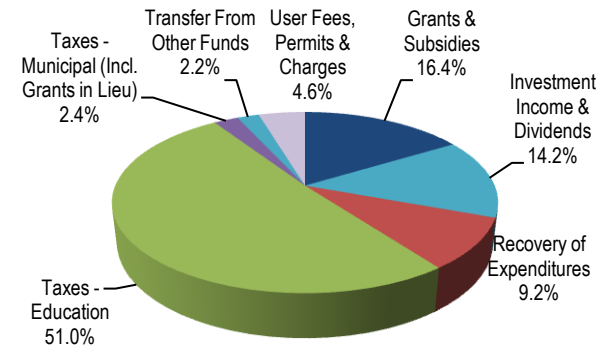
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(12,630,439)	(13,886,500)	(17,705,400)	(18,551,592)	(21,498,092)	(2,946,500)	(15.9%)
Investment Income & Dividends	(11,862,591)	(14,386,018)	(17,757,927)	(17,234,927)	(18,709,927)	(1,475,000)	(8.6%)
Other Miscellaneous Revenue	(1,930,012)	(1,922,850)	(1,900,680)	0	0	0	n/a
Recovery of Expenditures	(30,314,860)	(11,024,755)	(16,452,683)	(12,060,084)	(12,060,084)	0	0.0%
Taxes - Education	(74,533,091)	(68,640,386)	(67,572,962)	(68,262,952)	(66,986,087)	1,276,865	1.9%
Taxes - Municipal (Incl. Grants in Lieu)	(6,215,278)	(5,182,493)	(8,615,483)	(3,350,000)	(3,200,000)	150,000	4.5%
Transfer From Reserve Accounts	(200,000)	(6,406)	0	0	0	0	n/a
Transfers From Other Funds	(24,053,289)	(1,654,477)	(10,391,927)	(1,900,000)	(2,900,000)	(1,000,000)	(52.6%)
User Fees, Permits & Charges	(6,090,029)	(5,661,340)	(5,355,960)	(6,362,302)	(6,112,302)	250,000	3.9%
Total Revenue	(167,829,589)	(122,365,225)	(145,753,022)	(127,721,857)	(131,466,492)	(3,744,635)	(2.9%)
Expenditures							
Financial Expenses	50,891,797	13,335,977	22,242,165	9,611,423	9,336,423	(275,000)	(2.9%)
Minor Capital	242	183	1,475	20,000	20,000	0	0.0%
Operating & Maintenance Supplies	712	566	0	0	0	0	n/a
Other Miscellaneous Expenditures	432,509	316,885	2,711,167	330,000	6,000	(324,000)	(98.2%)
Purchased Services	4,585,027	4,437,380	1,229,573	3,892,483	3,799,215	(93,268)	(2.4%)
Salaries & Benefits	21,385,279	16,463,082	14,918,188	16,531,660	17,899,048	1,367,388	8.3%
Transfers to Education Entities	74,535,870	68,642,215	67,574,145	68,262,952	66,986,086	(1,276,866)	(1.9%)
Transfers to External Agencies	0	0	90,000	35,000	35,000	0	n/a
Transfers to Reserves & Capital Funds	51,256,987	61,684,266	65,026,925	67,785,877	67,435,877	(350,000)	(0.5%)
Utilities, Insurance & Taxes	8,641,420	662,387	5,907,418	19,204	20,021	817	4.3%
Total Expenses	211,729,843	165,542,941	179,701,056	166,488,599	165,537,670	(950,929)	(0.6%)
Total Net	43,900,254	43,177,716	33,948,034	38,766,742	34,071,178	(4,695,564)	(12.1%)

D. Budget Summary by Major Revenue / Expense Accounts

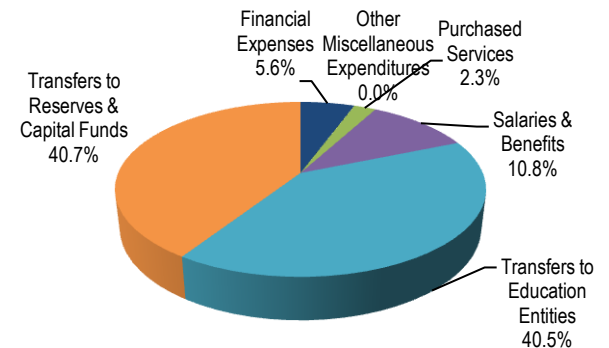
Revenues

	2015 Budget	
Grants & Subsidies	(21,498,092)	16.4%
Investment Income & Dividends	(18,709,927)	14.2%
Recovery of Expenditures	(12,060,084)	9.2%
Taxes - Education	(66,986,087)	51.0%
Taxes - Municipal (Incl. Grants in Lieu)	(3,200,000)	2.4%
Transfer From Other Funds	(2,900,000)	2.2%
User Fees, Permits & Charges	(6,112,302)	4.6%
Total Revenue	(131,466,492)	100.0%



Expenditures

	2015 Budget	
Financial Expenses	9,336,423	5.6%
Minor Capital	20,000	0.0%
Other Miscellaneous Expenditures	6,000	0.0%
Purchased Services	3,799,215	2.3%
Salaries & Benefits	17,899,048	10.8%
Transfers to Education Entities	66,986,086	40.5%
Transfers to External Agencies	35,000	0.0%
Transfers to Reserves & Capital Funds	67,435,877	40.7%
Utilities, Insurance & Taxes	20,021	0.0%
Total Expenses	165,537,670	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
2015-0342	B - Legislated	MPAC Inflationary Fee Increase	(96,545)				
2015-0344	F - Revenue Reduction	Reduction of Revenues for Interest & Penalties on Tax	250,000				
2015-0345	F - Revenue Reduction	Payments In-Lieu - Revenue Adjustment	180,000				
2015-0346	G - Line Item Increase	Utilities Inflationary Provision - Hydro, Water, Gas	1,594,391		33,707	126,636	
2015-0347	G - Line Item Increase	Employment Insurance (EI)	45,000				
2015-0348	G - Line Item Increase	Employer Health Tax (EHT)	130,000				
2015-0349	G - Line Item Increase	Canada Pension Plan (CPP)	190,000				
2015-0350	G - Line Item Increase	Sick Leave Gratuity	1				
2015-0414	G - Line Item Increase	Thermal Energy Budget Increase	317,540				
2015-0343	H - Line Item Reduction	Corporate Salary & Wage Provision	(653,851)				
2015-0360	H - Line Item Reduction	Reduction in Net Tax Additions/Reductions	(300,000)				
2015-0426	H - Line Item Reduction	Clearly Capital Project Repayment Reduction	(350,000)				
2015-0427	H - Line Item Reduction	Airport Management Fee	(324,000)				
2015-0429	H - Line Item Reduction	PAYG Dividend	(1,000,000)				
2015-0352	I - Revenue Increase	Increase in Interest Income	(450,000)				
2015-0358	I - Revenue Increase	Ontario Municipal Partnership Funding (OMPF)	(2,946,500)				
2015-0403	I - Revenue Increase	Right of Way Billings/Bridge & Tunnel Tax Revenue	(130,000)				
2015-0448	I - Revenue Increase	YQG (Windsor Airport) Dividend	(1,000,000)				
n/a	n/a	** Interdepartmental Reallocation	(151,600)		(33,707)	(733,331)	
Total 2015 Budget Increase/(Decrease)			(4,695,564)	0	0	(606,695)	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). 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

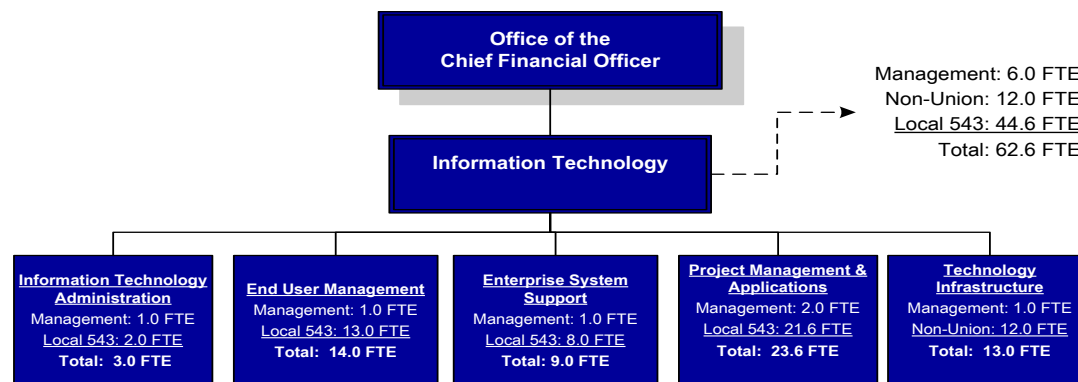
The Information Technology department provides the following services and sub-services: *Information Technology Design and Planning* – Administration & Strategic Leadership;

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

2015 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2012 FTE (Approved)	2013 FTE (Approved)	2014 FTE (Approved)	2015 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	13.0	13.0	0.0
	Sub-Total		12.0	12.0	14.0	14.0	0.0
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	Management	1.0	1.0	1.0	1.0	0.0
	Manager, Business Process Centre of Excellence	Management	0.0	0.0	1.0	1.0	0.0
	Analyst Programmer	Local 543	13.6	11.6	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	1.0	1.0	0.0
	Sub-Total		23.6	21.6	23.6	23.6	0.0
Technology Infrastructure	Manager, Tech Infrastructure	Management	1.0	1.0	1.0	1.0	0.0
	Technical Support Analyst	Non-Union	11.0	12.0	12.0	12.0	0.0
	Sub-Total		12.0	13.0	13.0	13.0	0.0
Total		59.6	58.6	62.6	62.6	0.0	

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - Information Technology	(13,235)	(27,844)	(123,467)	0	0	0	n/a
End User Management	(3,354,968)	(3,757,299)	(3,695,088)	(506,390)	(522,675)	(16,285)	3.2%
Enterprise System Support	(5,923)	(14,944)	(92,705)	(31,200)	(18,000)	13,200	n/a
Project Management & Applications	(260,228)	(230,311)	(291,202)	(232,058)	(223,130)	8,928	(3.8%)
Technology Infrastructure	(549,640)	(591,471)	(594,785)	(529,807)	(523,127)	6,680	(1.3%)
Total Revenue	(4,183,994)	(4,621,869)	(4,797,247)	(1,299,455)	(1,286,932)	12,523	(1.0%)
Expenditures							
Administration - Information Technology	317,585	334,636	442,473	327,115	343,290	16,175	4.9%
End User Management	3,726,259	4,108,919	4,661,632	1,458,620	1,434,281	(24,339)	(1.7%)
Enterprise System Support	1,332,244	1,324,801	1,196,653	1,142,728	1,185,825	43,097	3.8%
Project Management & Applications	1,843,587	1,974,445	2,193,027	2,124,669	2,214,638	89,969	4.2%
Technology Infrastructure	1,874,769	1,983,032	2,017,247	2,007,349	2,049,960	42,611	2.1%
Total Expenses	9,094,444	9,725,833	10,511,032	7,060,481	7,227,994	167,513	2.4%
Net							
Administration - Information Technology	304,350	306,792	319,006	327,115	343,290	16,175	4.9%
End User Management	371,291	351,620	966,544	952,230	911,606	(40,624)	(4.3%)
Enterprise System Support	1,326,321	1,309,857	1,103,948	1,111,528	1,167,825	56,297	5.1%
Project Management & Applications	1,583,359	1,744,134	1,901,825	1,892,611	1,991,508	98,897	5.2%
Technology Infrastructure	1,325,129	1,391,561	1,422,462	1,477,542	1,526,833	49,291	3.3%
Total Net	4,910,450	5,103,964	5,713,785	5,761,026	5,941,062	180,036	3.1%

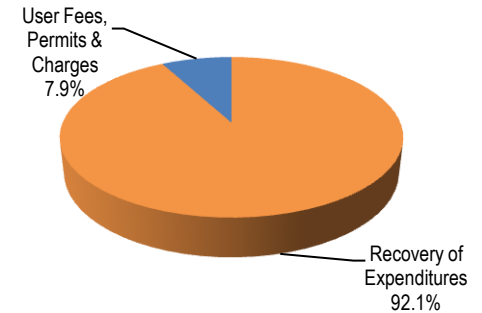
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	0	0	0	0	0	0	n/a
Recovery of Expenditures	(1,971,213)	(2,196,928)	(2,334,378)	(1,175,841)	(1,185,446)	(9,605)	(0.8%)
Transfer from Reserve Accounts	(36,586)	0	(34,512)	0	0	0	n/a
Transfers From Other Funds	(1,305,792)	(1,535,728)	(1,360,928)	0	0	0	n/a
User Fees, Permits & Charges	(870,403)	(889,213)	(1,067,430)	(123,614)	(101,486)	22,128	17.9%
Total Revenue	(4,183,994)	(4,621,869)	(4,797,248)	(1,299,455)	(1,286,932)	12,523	1.0%
Expenditures							
Minor Capital	1,368,407	1,547,387	1,161,725	424,822	419,022	(5,800)	(1.4%)
Operating & Maintenance Supplies	7,755	7,754	8,963	5,591	5,591	0	0.0%
Other Miscellaneous Expenditures	206,855	188,520	190,787	174,446	175,046	600	0.3%
Purchased Services	1,144,985	1,137,640	1,369,538	670,853	531,756	(139,097)	(20.7%)
Salaries & Benefits	4,970,352	5,438,169	6,088,052	5,775,784	6,083,842	308,058	5.3%
Transfers to Reserves & Capital Funds	1,389,440	1,398,160	1,682,983	0	0	0	n/a
Utilities, Insurance & Taxes	6,650	8,203	8,985	8,985	12,737	3,752	41.8%
Total Expenses	9,094,444	9,725,833	10,511,033	7,060,481	7,227,994	167,513	2.4%
Total Net	4,910,450	5,103,964	5,713,785	5,761,026	5,941,062	180,036	3.1%

D. Budget Summary by Major Revenue / Expense Accounts

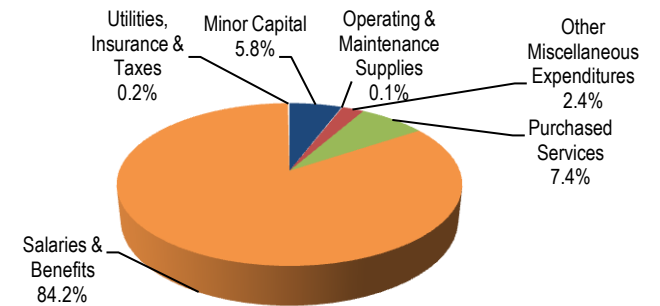
Revenues

	<u>2015 Budget</u>	
Recovery of Expenditures	(1,185,446)	92.1%
User Fees, Permits & Charges	(101,486)	7.9%
Total Revenue	<u>(1,286,932)</u>	100.0%



Expenditures

	<u>2015 Budget</u>	
Minor Capital	419,022	5.8%
Operating & Maintenance Supplies	5,591	0.1%
Other Miscellaneous Expenditures	175,046	2.4%
Purchased Services	531,756	7.4%
Salaries & Benefits	6,083,842	84.2%
Utilities, Insurance & Taxes	12,737	0.2%
Total Expenses	<u>7,227,994</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	100,980				
2015-0053	H - Line Item Reduction	Corporate Cell Phone and Air Card Cost Reduction	(36,000)				
2015-0061	H - Line Item Reduction	Adjustment to the Consolidated Service Delivery Model between the City of Windsor & the WPL	0				
2015-0087	H - Line Item Reduction	Reduction in Corporate Phone Expense	(10,000)				
2015-0402	I - Revenue Increase	Recovery for P.C. Support Analyst Work in Social Services	(16,285)				
n/a	Salary & Wage	*** Fringe Benefit Allocation Adjustment	206,656				
n/a	n/a	**** Interdepartmental Reallocation	(65,315)				
Total 2015 Budget Increase/(Decrease)			180,036	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 Fringe Benefit Allocation Adjustment represents an adjustment to the departmental fringe benefit allocation rates as calculated annually. The rates are based on a historical review of all position classes (RFT, RPT, TPT) and pay groups (Local 543, Local 82, CANUE, ONA, WFA, WPA).

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

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A. Departmental Overview

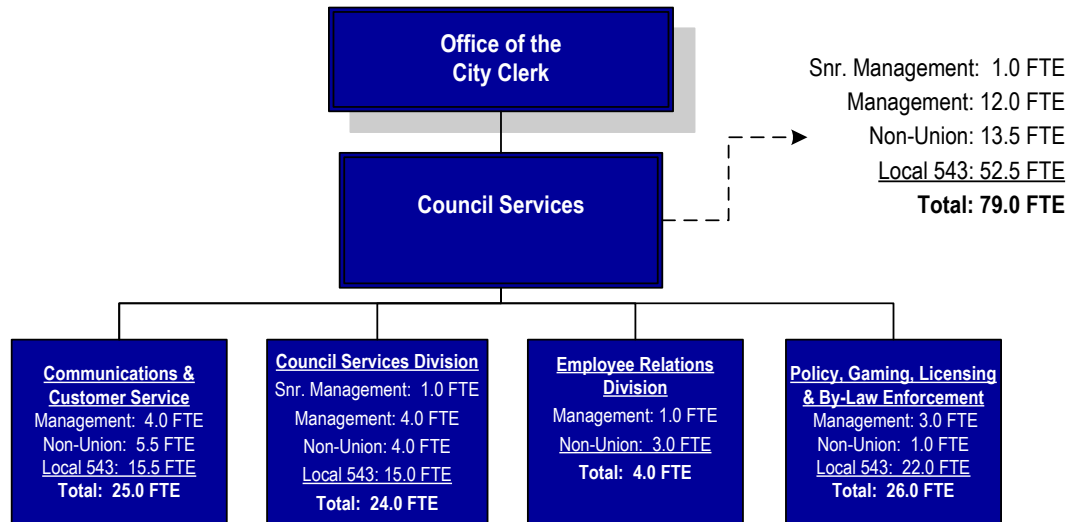
Mission

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, Licensing & By-Law Enforcement 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. By-Law enforcement is responsible for ensuring compliance with various approved City By-Laws. 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.

2015 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2012 FTE (Approved)	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	Change Over PY
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	1.0	1.0	1.0	0.0	(1.0)
	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			26.0	26.0	26.0	25.0	(1.0)
Council Services Division	City Clerk/Licence Commissioner	Senior Management	1.0	1.0	1.0	1.0	0.0
	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
	Mgr, Administration	Management	1.0	1.0	1.0	0.0	(1.0)
	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
	Executive Initiatives Coordinator	Non-Union	0.0	0.0	0.0	1.0	1.0
	Executive Administrative Assistant	Non-Union	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	2.0	2.0	2.0	2.0	0.0
	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	2.0	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			24.0	24.0	24.0	24.0	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



Office of the City Clerk - Council Services

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2012 FTE (Approved)	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	Change Over PY
Policy, Gaming, Licensing & By-Law Enforcement	SM Policy, Gaming, Licensing & By-Law Enforcement	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
	Mgr of By-Law Enforcement	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
	By-Law Enforcement Officer	Local 543	12.0	12.0	12.0	12.0	0.0
	Municipal Gaming Analyst	Local 543	2.0	2.0	2.0	2.0	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
	By-Law Enforcement 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		26.0	26.0	26.0	26.0	0.0
Total			80.0	80.0	80.0	79.0	(1.0)

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Communications & Customer Service	(1,182,515)	(1,039,659)	(1,046,165)	(816,951)	(846,056)	(29,105)	0.0%
Council Services Division	(446,591)	(543,707)	(1,123,862)	(581,425)	(491,425)	90,000	0.0%
Employee Relations Division	(25)	(3,477)	(16,993)	0	0	0	n/a
Policy, Gaming & Licensing	(2,405,244)	(2,389,784)	(2,448,268)	(2,265,217)	(1,952,817)	312,400	(13.8%)
Total Revenue	(4,034,375)	(3,976,627)	(4,635,288)	(3,663,593)	(3,290,298)	373,295	(10.2%)
Expenditures							
Communications & Customer Service	3,326,487	3,270,861	3,330,016	3,228,529	3,231,248	2,719	0.1%
Council Services Division	2,141,127	2,611,811	3,223,808	2,707,265	2,700,733	(6,532)	(0.2%)
Employee Relations Division	331,506	357,196	391,228	385,587	409,920	24,333	6.3%
Policy, Gaming & Licensing	3,220,123	3,390,947	3,341,181	3,342,660	3,407,962	65,302	2.0%
Total Expenses	9,019,243	9,630,815	10,286,233	9,664,041	9,749,863	85,822	0.9%
Net							
Communications & Customer Service	2,143,972	2,231,202	2,283,851	2,411,578	2,385,192	(26,386)	(1.1%)
Council Services Division	1,694,536	2,068,104	2,099,946	2,125,840	2,209,308	83,468	3.9%
Employee Relations Division	331,481	353,719	374,235	385,587	409,920	24,333	6.3%
Policy, Gaming & Licensing	814,879	1,001,163	892,913	1,077,443	1,455,145	377,702	35.1%
Total Net	4,984,868	5,654,188	5,650,945	6,000,448	6,459,565	459,117	7.7%

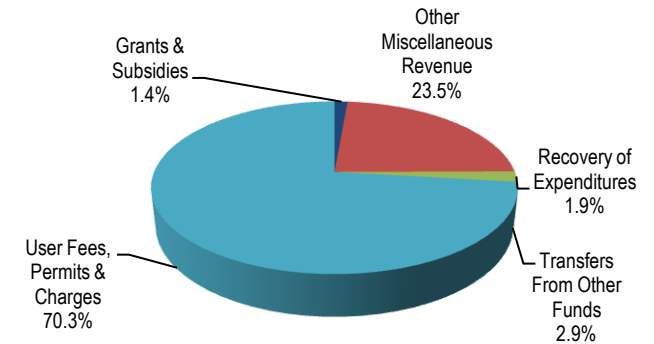
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(41,266)	(44,974)	(45,000)	(45,000)	(45,000)	0	0.0%
Other Miscellaneous Revenue	(654,173)	(668,468)	(614,193)	(672,808)	(773,743)	(100,935)	(15.0%)
Recovery of Expenditures	(562,287)	(482,092)	(701,743)	(135,843)	(64,013)	71,830	52.9%
Transfer From Reserve Accounts	(114,300)	(114,954)	(590,151)	0	0	0	n/a
Transfers From Other Funds	(92,204)	(108,506)	(99,123)	(185,266)	(95,266)	90,000	n/a
User Fees, Permits & Charges	(2,570,145)	(2,557,633)	(2,585,078)	(2,624,676)	(2,312,276)	312,400	11.9%
Total Revenue	(4,034,375)	(3,976,627)	(4,635,288)	(3,663,593)	(3,290,298)	373,295	10.2%
Expenditures							
Financial Expenses	0	(40)	113	0	0	0	n/a
Minor Capital	31,209	16,087	118,970	17,400	16,450	(950)	(5.5%)
Operating & Maintenance Supplies	57,394	71,851	86,295	75,301	76,901	1,600	2.1%
Other Miscellaneous Expenditures	66,605	46,347	56,417	88,130	91,229	3,099	3.5%
Purchased Services	2,401,150	2,310,790	2,658,308	2,513,769	2,533,022	19,253	0.8%
Salaries & Benefits	6,317,827	6,987,242	7,167,638	6,678,300	6,819,466	141,166	2.1%
Transfers to Reserves & Capital Funds	125,000	173,000	170,000	260,000	170,000	(90,000)	n/a
Utilities, Insurance & Taxes	20,058	25,538	28,492	31,141	42,795	11,654	37.4%
Total Expenses	9,019,243	9,630,815	10,286,233	9,664,041	9,749,863	85,822	0.9%
Total Net	4,984,868	5,654,188	5,650,945	6,000,448	6,459,565	459,117	7.7%

D. Budget Summary by Major Revenue / Expense Accounts

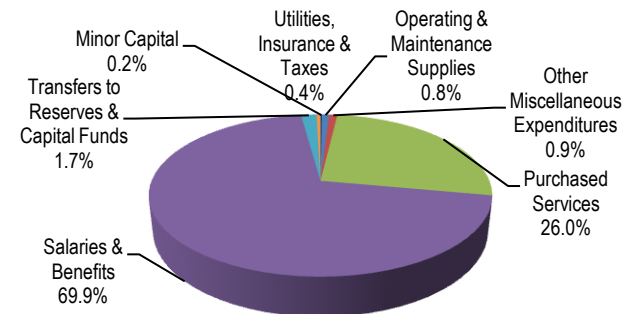
Revenues

	<u>2015 Budget</u>	
Grants & Subsidies	(45,000)	1.4%
Other Miscellaneous Revenue	(773,743)	23.5%
Recovery of Expenditures	(64,013)	1.9%
Transfers From Other Funds	(95,266)	2.9%
User Fees, Permits & Charges	(2,312,276)	70.3%
Total Revenue	<u>(3,290,298)</u>	100.0%



Expenditures

	<u>2015 Budget</u>	
Minor Capital	16,450	0.2%
Operating & Maintenance Supplies	76,901	0.8%
Other Miscellaneous Expenditures	91,229	0.9%
Purchased Services	2,533,022	26.0%
Salaries & Benefits	6,819,466	69.9%
Transfers to Reserves & Capital Funds	170,000	1.7%
Utilities, Insurance & Taxes	42,795	0.4%
Total Expenses	<u>9,749,863</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	64,890				
2015-0098	C - Contractual	E-Bingo Program	331,000				
2015-0125	C - Contractual	Motorola ASP Hosting Contract 311 CSR Customer Service System	6,500				
2015-0126	C - Contractual	Elimination of 211 Data Coordinator Position	0				(1.0)
2015-0398	H - Line Item Reduction	Elimination of Temporary Salary Budget & Reduction of Training & Travel Budgets	(48,773)				
2015-0309	I - Revenue Increase	Strategic Marketing Partnerships	(100,000)				
2015-0324	I - Revenue Increase	Increase in Dog Tag Fee	0				
n/a	Salary & Wage	*** Fringe Benefit Allocation Adjustment	196,751				
n/a	n/a	**** Interdepartmental Reallocations	8,749				
Total 2015 Budget Increase/(Decrease)			459,117	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 Fringe Benefit Allocation Adjustment represents an adjustment to the departmental fringe benefit allocation rates as calculated annually. The rates are based on a historical review of all position classes (RFT, RPT, TPT) and pay groups (Local 543, Local 82, CANUE, ONA, WFA, WPA).

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

A. Departmental Overview

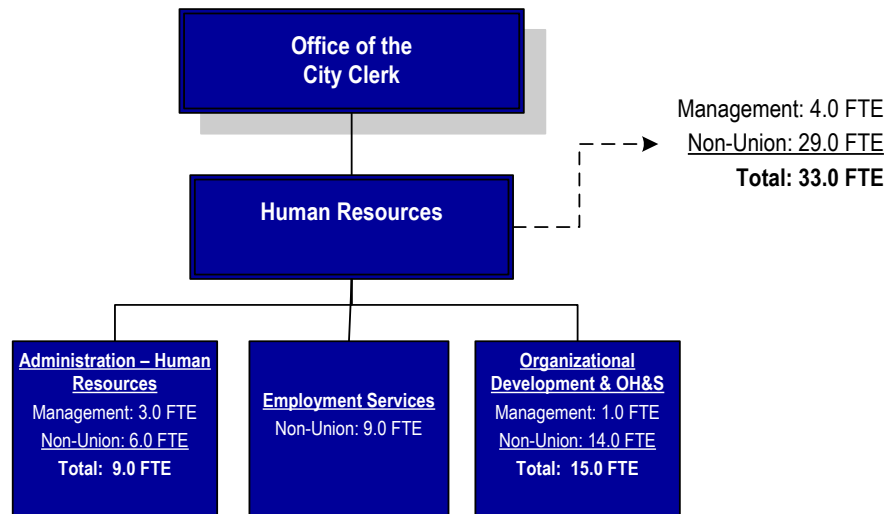
Mission

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.

2015 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2012 FTE (Approved)	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	Change Over PY
Administration - Human Resources	ExDir, Human Resources	Management	1.0	1.0	1.0	1.0	0.0
	Manager, Employment Services	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Org Development & 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
Employment Services	Pay Equity Officer	Non-Union	1.0	1.0	1.0	1.0	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
	Sub-Total		9.0	9.0	9.0	9.0	0.0
Organizational Development & OH&S	Supv. of Occupational Health & Safety	Management	1.0	1.0	1.0	1.0	0.0
	Disability Management Specialist	Non-Union	3.0	3.0	3.0	5.0	2.0
	Occupational Health & Safety Advisor	Non-Union	4.0	4.0	4.0	5.0	1.0
	Coord, Staff Development	Non-Union	1.0	1.0	1.0	1.0	0.0
	Coord, Disability Claims	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		12.0	12.0	12.0	15.0	3.0
Total			30.0	30.0	30.0	33.0	3.0

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - Human Resources	(173,086)	(183,076)	(309,494)	(183,074)	(222,472)	(39,398)	n/a
Employment Services	(65,632)	(35,584)	(67,478)	(38,400)	(38,400)	0	0.0%
Organizational Development & OH&S	(253,343)	(105,686)	(456,149)	(14,100)	(14,100)	0	0.0%
Total Revenue	(492,061)	(324,346)	(833,121)	(235,574)	(274,972)	(39,398)	16.7%
Expenditures							
Administration - Human Resources	1,128,741	1,210,941	1,459,175	1,295,715	1,324,498	28,783	2.2%
Employment Services	1,187,157	1,214,179	1,177,370	1,136,283	1,185,087	48,804	4.3%
Organizational Development & OH&S	1,603,977	1,477,259	1,787,757	1,497,386	1,852,994	355,608	23.7%
Total Expenses	3,919,875	3,902,379	4,424,302	3,929,384	4,362,579	433,195	11.0%
Net							
Administration - Human Resources	955,655	1,027,865	1,149,681	1,112,641	1,102,026	(10,615)	(1.0%)
Employment Services	1,121,525	1,178,595	1,109,892	1,097,883	1,146,687	48,804	4.4%
Organizational Development & OH&S	1,350,634	1,371,573	1,331,608	1,483,286	1,838,894	355,608	24.0%
Total Net	3,427,814	3,578,033	3,591,181	3,693,810	4,087,607	393,797	10.7%



Office of the City Clerk - Human Resources

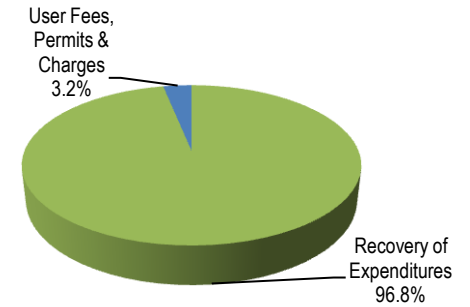
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	(13,886)	(1)	(483)	0	0	0	n/a
Recovery of Expenditures	(242,377)	(277,560)	(397,209)	(226,774)	(266,172)	(39,398)	(17.4%)
Transfer From Reserve Accounts	(37,003)	(28,515)	(415,970)	0	0	0	n/a
Transfers From Other Funds	(191,032)	(11,037)	(16,946)	0	0	0	n/a
User Fees, Permits & Charges	(7,763)	(7,233)	(2,513)	(8,800)	(8,800)	0	0.0%
Total Revenue	(492,061)	(324,346)	(833,121)	(235,574)	(274,972)	(39,398)	(16.7%)
Expenditures							
Minor Capital	5,795	19,722	44,685	15,941	15,941	0	0.0%
Operating & Maintenance Supplies	53,013	55,030	51,163	48,260	47,660	(600)	(1.2%)
Other Miscellaneous Expenditures	64,916	65,303	62,431	67,780	65,080	(2,700)	(4.0%)
Purchased Services	820,155	651,164	654,101	709,985	734,431	24,446	3.4%
Salaries & Benefits	2,835,773	2,976,741	3,467,186	2,952,492	3,395,659	443,167	15.0%
Transfers to Reserves & Capital Funds	136,081	129,100	138,910	129,100	95,100	(34,000)	(26.3%)
Utilities, Insurance & Taxes	4,142	5,319	5,826	5,826	8,708	2,882	49.5%
Total Expenses	3,919,875	3,902,379	4,424,302	3,929,384	4,362,579	433,195	11.0%
Total Net	3,427,814	3,578,033	3,591,181	3,693,810	4,087,607	393,797	10.7%

D. Budget Summary by Major Revenue / Expense Accounts

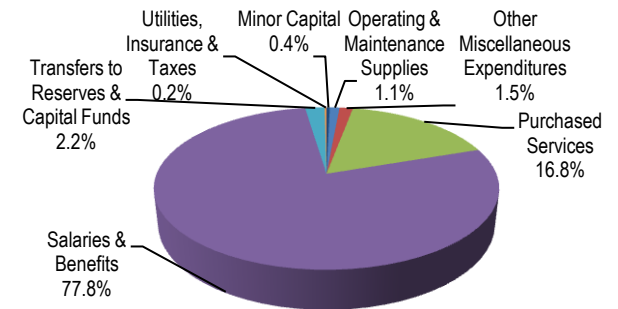
Revenues

	<u>2015 Budget</u>	
Recovery of Expenditures	(266,172)	96.8%
User Fees, Permits & Charges	(8,800)	3.2%
Total Revenue	<u>(274,972)</u>	100.0%



Expenditures

	<u>2015 Budget</u>	
Minor Capital	15,941	0.4%
Operating & Maintenance Supplies	47,660	1.1%
Other Miscellaneous Expenditures	65,080	1.5%
Purchased Services	734,431	16.8%
Salaries & Benefits	3,395,659	77.8%
Transfers to Reserves & Capital Funds	95,100	2.2%
Utilities, Insurance & Taxes	8,708	0.2%
Total Expenses	<u>4,362,579</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	39,599				
2015-0083	C - Contractual	Non Union Salary Market Review	8,000				
2015-0113	C - Contractual	Electrical Safety Authority (ESA) Annual Contract	1,800				
2015-0333	I - Revenue Increase	Increase in the Recovery of Human Resources Support from Ontario Works Program	(39,398)				
2015-0067	L - Service Elimination	Succession Planning Initiative	(50,000)				
2015-0378	M - Service Enhancement	Disability Management Specialist (DMS) Position	95,401				1.0
n/a	Salary & Wage	*** Fringe Benefit Allocation Adjustment	100,274				
n/a	n/a	**** Interdepartmental Reallocations	238,121				2.0
Total 2015 Budget Increase/(Decrease)			393,797	0	0	0	3.0

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

*** The Fringe Benefit Allocation Adjustment represents an adjustment to the departmental fringe benefit allocation rates as calculated annually. The rates are based on a historical review of all position classes (RFT, RPT, TPT) and pay groups (Local 543, Local 82, CANUE, ONA, WFA, WPA).

**** 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). 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



Office of the City Clerk - Human Resources (Corporate)

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Fringe Benefits - HR	(752,205)	(681,904)	(899,043)	0	0	0	n/a
Fringe Benefits - Recovery	(35,685,858)	(45,254,127)	(46,310,653)	(47,184,291)	(60,970,349)	(13,786,058)	(29.2%)
Total Revenue	(36,438,063)	(45,936,031)	(47,209,696)	(47,184,291)	(60,970,349)	(13,786,058)	(29.2%)
Expenditures							
Fringe Benefits - HR	38,350,269	40,546,589	41,554,987	40,911,821	47,145,000	6,233,179	15.2%
Fringe Benefits - Recovery	0	0	0	0	0	0	n/a
Total Expenses	38,350,269	40,546,589	41,554,987	40,911,821	47,145,000	6,233,179	15.2%
Net							
Fringe Benefits - Human Resources	37,598,064	39,864,685	40,655,944	40,911,821	47,145,000	6,233,179	15.2%
Fringe Benefits - Recovery	(35,685,858)	(45,254,127)	(46,310,653)	(47,184,291)	(60,970,349)	(13,786,058)	(29.2%)
Total Net	1,912,206	(5,389,442)	(5,654,709)	(6,272,470)	(13,825,349)	(7,552,879)	120.4%



Office of the City Clerk - Human Resources (Corporate)

D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	* 2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	(752,205)	(681,904)	(899,043)	0	0	0	n/a
Recovery of Expenditures	(35,685,858)	(45,254,127)	(46,310,653)	(47,184,291)	(60,970,349)	(13,786,058)	(29.2%)
Total Revenue	(36,438,063)	(45,936,031)	(47,209,696)	(47,184,291)	(60,970,349)	(13,786,058)	(29.2%)
Expenditures							
Purchased Services	0	20	0	0	457,000	457,000	n/a
Salaries & Benefits	37,125,964	39,545,702	40,330,775	40,617,821	46,360,958	5,743,137	14.1%
Transfers to Reserves & Capital Funds	1,224,305	1,000,867	1,224,212	294,000	327,042	33,042	n/a
Total Expenses	38,350,269	40,546,589	41,554,987	40,911,821	47,145,000	6,233,179	15.2%
Total Net	1,912,206	(5,389,442)	(5,654,709)	(6,272,470)	(13,825,349)	(7,552,879)	120.4%

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	27				
2015-0131	C - Contractual	Group Life Insurance Program	243,648				
2015-0132	C - Contractual	Green Shield Benefits	596,168				
2015-0391	C - Contractual	OMERS	(154,375)				
n/a	Salary & Wage	*** Fringe Benefit Allocation Adjustment	(6,786,451)				
n/a	n/a	**** Interdepartmental Reallocation	(1,451,896)				
Total 2015 Budget Increase/(Decrease)			(7,552,879)	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 Fringe Benefit Allocation Adjustment represents an adjustment to the departmental fringe benefit allocation rates as calculated annually. The rates are based on a historical review of all position classes (RFT, RPT, TPT) and pay groups (Local 543, Local 82, CANUE, ONA, WFA, WPA).

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

A. Departmental Overview

Mission

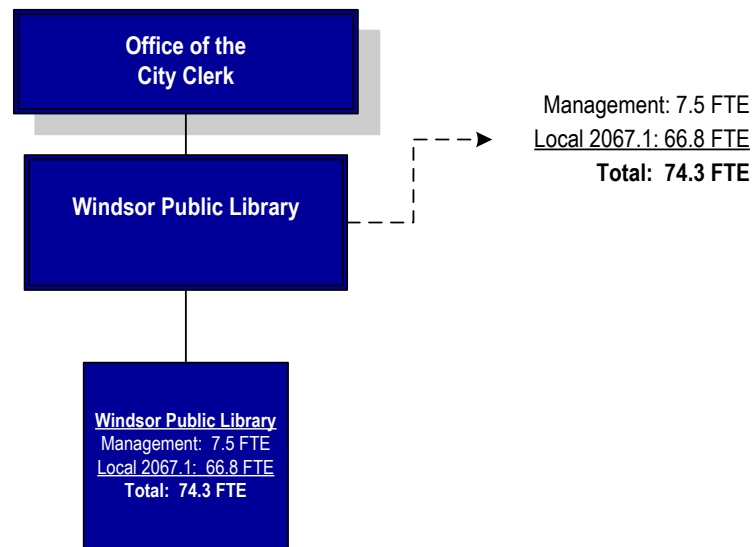
Universal Access to the Universe of Ideas.

Description

The Windsor Public Library needs to create an environment that will sustain its strengths and redirect and grow its resources in response to changing information needs and increasing expectations. The Plan proposes four Strategic Directions.

- 1) Adopt a strong, forward-looking governance model and management framework
- 2) Review, redirect and focus current services and resources towards both sustainability and strategic growth
- 3) Reinforce its service development model that will enable the Library to move and respond quickly to changing community - driven priorities and demographic patterns.
- 4) Create and launch a dynamic marketing strategy that prioritizes key community groups and that maximizes uptake of services by the Library's core clientele.

2015 Approved Budgeted Full Time Equivalents (FTE's)





Office of the City Clerk - Windsor Public Library

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2012 FTE (Approved)	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	Change Over PY
Windsor Public Library	Chief Executive Officer (CEO) Windsor Public Library	Management	n/a	n/a	n/a	1.0	n/a
	Administrative Receptionist	Management	n/a	n/a	n/a	1.0	n/a
	Manager Board Operations, EA to CEO	Management	n/a	n/a	n/a	1.0	n/a
	Director Strategic Planning Priorites & Marketing	Management	n/a	n/a	n/a	1.0	n/a
	Manager Building Operations	Management	n/a	n/a	n/a	0.5	n/a
	Manager Financial Services	Management	n/a	n/a	n/a	1.0	n/a
	Manager Public Services	Management	n/a	n/a	n/a	2.0	n/a
	Team Leader	Local 2067.1	n/a	n/a	n/a	4.0	n/a
	Accessibility Librarian	Local 2067.1	n/a	n/a	n/a	1.0	n/a
	Librarian	Local 2067.1	n/a	n/a	n/a	12.0	n/a
	Archivist	Local 2067.1	n/a	n/a	n/a	1.0	n/a
	Digital Media Librarian	Local 2067.1	n/a	n/a	n/a	1.0	n/a
	Self Publishing Facilitator	Local 2067.1	n/a	n/a	n/a	1.0	n/a
	Customer Service Representative	Local 2067.1	n/a	n/a	n/a	12.5	n/a
	Library Service Representative	Local 2067.1	n/a	n/a	n/a	18.3	n/a
	Senior Clerk	Local 2067.1	n/a	n/a	n/a	1.0	n/a
	Accounting Clerk	Local 2067.1	n/a	n/a	n/a	2.0	n/a
	Maintenance/Repair	Local 2067.1	n/a	n/a	n/a	1.0	n/a
	Clerk	Local 2067.1	n/a	n/a	n/a	3.0	n/a
	Shipper Receiver	Local 2067.1	n/a	n/a	n/a	1.0	n/a
	Caretaker	Local 2067.1	n/a	n/a	n/a	6.0	n/a
	Circulation Service Rep - Page Supervisor	Local 2067.1	n/a	n/a	n/a	1.0	n/a
	Graphic Designer	Local 2067.1	n/a	n/a	n/a	0.6	n/a
Driver	Local 2067.1	n/a	n/a	n/a	0.4	n/a	
	Total		0.0	0.0	0.0	74.3	n/a

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Windsor Public Library	0	0	0	0	(956,109)	(956,109)	n/a
Total Revenue	0	0	0	0	(956,109)	(956,109)	n/a
Expenditures							
Windsor Public Library	7,939,359	7,939,359	7,293,932	7,293,932	8,592,291	1,298,359	17.8%
Total Expenses	7,939,359	7,939,359	7,293,932	7,293,932	8,592,291	1,298,359	17.8%
Net							
Windsor Public Library	7,939,359	7,939,359	7,293,932	7,293,932	7,636,182	342,250	4.7%
Total Net	7,939,359	7,939,359	7,293,932	7,293,932	7,636,182	342,250	4.7%

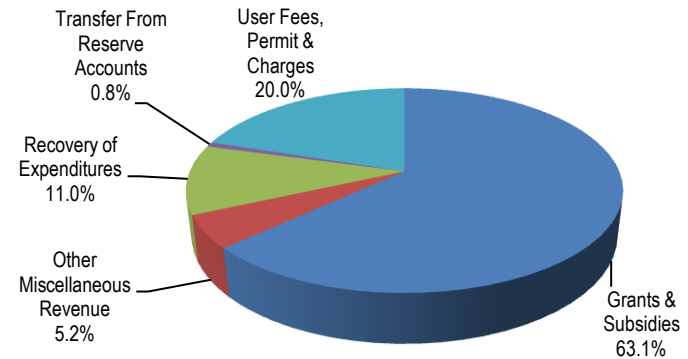
D. Budget Summary by Major Revenue / Expense Accounts

Division	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	0	0	0	0	(603,515)	(603,515)	n/a
Other Miscellaneous Revenue	0	0	0	0	(49,500)	(49,500)	n/a
Recovery of Expenditures	0	0	0	0	(104,894)	(104,894)	n/a
Transfer From Reserve Accounts	0	0	0	0	(7,200)	(7,200)	n/a
User Fees, Permit & Charges	0	0	0	0	(191,000)	(191,000)	n/a
Total Revenues	0	0	0	0	(956,109)	(956,109)	n/a
Expenditures							
Financial Expenses	0	0	0	0	176,516	176,516	n/a
Minor Capital	0	0	0	0	12,000	12,000	n/a
Operating & Maintenance Supplies	0	0	0	0	1,493,524	1,493,524	n/a
Other Miscellaneous Expenditures	0	0	0	0	135,625	135,625	n/a
Purchased Services	0	2,315	3,601	0	519,750	519,750	n/a
Salaries & Benefits	5,149	14,734	6,485	0	5,841,651	5,841,651	n/a
Transfer to External Agencies	7,934,210	7,922,310	7,283,846	7,293,932	5,325	(7,288,607)	(99.9%)
Transfers to Reserves & Capital Funds	0	0	0	0	16,200	16,200	n/a
Utilities, Insurance & Taxes	0	0	0	0	391,700	391,700	n/a
Total Expenses	7,939,359	7,939,359	7,293,932	7,293,932	8,592,291	1,298,359	17.8%
Total Net	7,939,359	7,939,359	7,293,932	7,293,932	7,636,182	342,250	4.7%

D. Budget Summary by Major Revenue / Expense Accounts

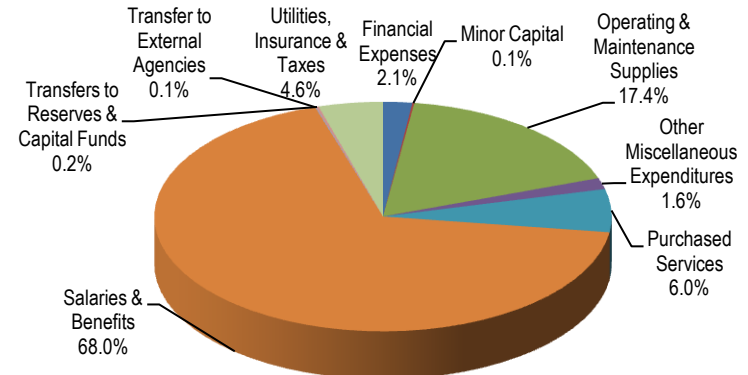
Revenues

	<u>2015 Budget</u>	
Grants & Subsidies	(603,515)	63.1%
Other Miscellaneous Revenue	(49,500)	5.2%
Recovery of Expenditures	(104,894)	11.0%
Transfer From Reserve Accounts	(7,200)	0.8%
User Fees, Permit & Charges	(191,000)	20.0%
Total Revenue	(956,109)	100.0%



Expenditures

	<u>2015 Budget</u>	
Financial Expenses	176,516	2.1%
Minor Capital	12,000	0.1%
Operating & Maintenance Supplies	1,493,524	17.4%
Other Miscellaneous Expenditures	135,625	1.6%
Purchased Services	519,750	6.0%
Salaries & Benefits	5,841,651	68.0%
Transfer to External Agencies	5,325	0.1%
Transfers to Reserves & Capital Funds	16,200	0.2%
Utilities, Insurance & Taxes	391,700	4.6%
Total Expenses	8,592,291	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
2015-0281	C - Contractual	2014 & 2015 Negotiated Salary Contract	110,500				
2015-0282	C - Contractual	2015 Non Union Salaries Increase	18,832				
2015-0283	C - Contractual	Increase in Green Shield Contract & Medavie Blue Cross Contract for 2014 & 2015	77,225				
2015-0443	C - Contractual	2015 Contract Increases	3,526				
2015-0285	E - Inflationary	Estimated Increase in Utilities Costs	29,950				
2015-0288	E - Inflationary	Supply Costs - Aging Work Force Increase Sick Time	75,000				
2015-0411	F - Revenue Reduction	Revenue Reduction per Board Motion	289,458				
2015-0284	G - Line Item Increase	Long Tem Debt Payments to the City of Windsor	38,190				
2015-0286	G - Line Item Increase	Health & Safety Expenses	10,000				
2015-0287	G - Line Item Increase	PC Realignment & Computer Hardware Placement	11,280				
2015-0412	G - Line Item Increase	Line Item Increase: 2014 Pressure not Mitigated	171,668				
2015-0408	H - Line Item Reduction	Attrition Occurring in 2015	(293,377)				
2015-0409	H - Line Item Reduction	Line item Reductions	(45,000)				
2015-0410	H - Line Item Reduction	Line item Reductions	(1,500)				
2015-0421	H - Line Item Reduction	2014 Reduction in Administrative Staff	(167,000)				
205-0425	H - Line Item Reduction	Transfer of Library Employees to City Education Program	(5,000)				
2015-0424	I - Revenue Increase	Credit All Fines to Revenue	(100,000)				
n/a	n/a	** Interdepartmental Reallocations	118,498				
Total 2015 Budget Increase/(Decrease)			342,250	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). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

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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.

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.

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

Description

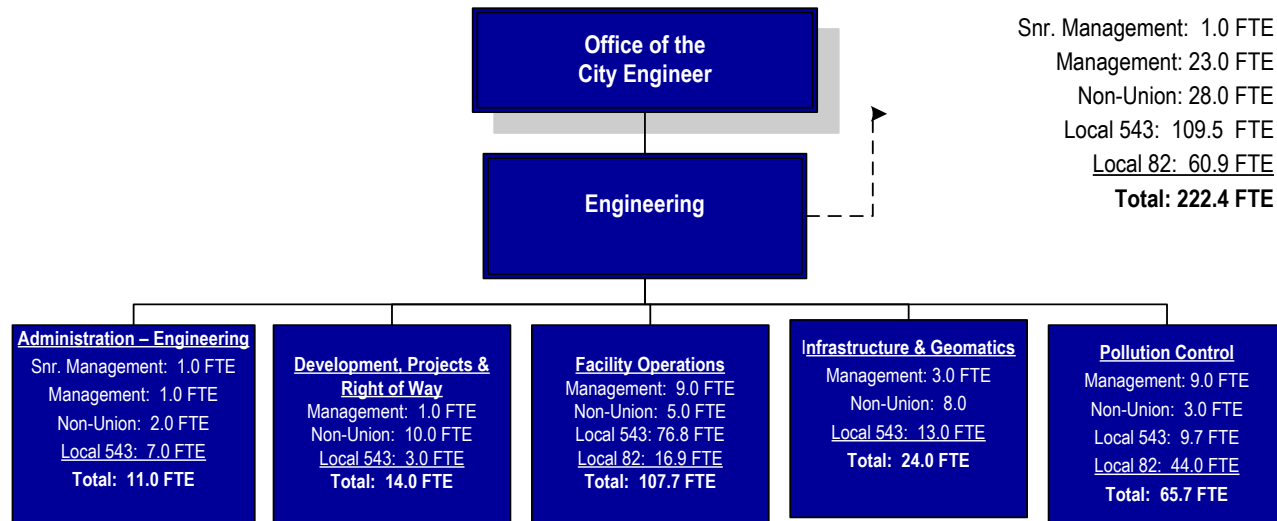
The Engineering Department's responsibilities include overall project management for construction through estimating, budgeting, design, tendering and contract administration through both city staff and consulting engineering firms, infrastructure system analysis and studies, and the investigation of 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.

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.

A. Departmental Overview

2015 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2012 FTE (Approved)	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	Change Over PY
Administration - 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
	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	1.0	1.0	0.0
	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			12.0	12.0	11.0	11.0	0.0
Development, Projects & Right of Way	SM Development, Projects & Right of Way/Deputy City Management Engineer		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
	Supervisor Right of Way	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	2.0	1.0
	Development Technologist I	Local 543	0.0	0.0	1.0	0.0	(1.0)
	Administrative Assistant	Local 543	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
	Development Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total			13.0	13.0	14.0	14.0
Facility Operations	Mgr, Facilities	Management	0.0	1.0	1.0	0.0	(1.0)
	Senior Manager of Facilities Operations	Management	0.0	0.0	0.0	1.0	1.0
	Supervisor, Maintenance Contract & Special Projects	Management	5.0	5.0	8.0	8.0	0.0
	Site Manager, Facilitator	Management	1.0	1.0	1.0	1.0	0.0
	Coordinator Technical Support	Non-Union	1.0	1.0	1.0	1.0	0.0
	Compliance Analyst	Non-Union	1.0	0.0	0.0	0.0	0.0
	Facility Operations/Asset Analyst	Non-Union	0.0	1.0	1.0	1.0	0.0
	Parks Operations Analyst	Non-Union	0.0	0.0	0.0	1.0	1.0
	Resource Operations Analyst	Non-Union	0.0	0.0	0.0	1.0	1.0
	Roof Technologist	Local 543	1.0	1.0	1.0	1.0	0.0
	Chief Oper Eng/Maint Leader	Local 543	1.0	1.0	1.0	0.0	(1.0)
	Operating Engineer 4th Class	Local 543	4.0	4.0	5.0	5.0	0.0
	Maintenance Engineer	Local 543	3.0	3.0	5.0	5.0	0.0
	Painter Brush	Local 543	1.0	1.0	1.0	0.0	(1.0)
	Maintenance Engineer (Carpentry)	Local 543	3.0	3.0	3.0	3.0	0.0
	General Staff	Local 543	0.0	0.0	1.0	1.0	0.0
Laundry Services Leader	Local 543	0.0	0.0	1.0	0.0	(1.0)	
Storekeeper	Local 543	0.0	0.0	1.5	1.5	0.0	
Operations Clerk-City Faciliti	Local 543	1.0	0.0	0.0	0.0	0.0	

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2012 FTE (Approved)	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	Change Over PY
	Facility Person	Local 543	2.2	2.2	2.2	3.2	1.0
	Caretaker	Local 543	24.5	24.5	25.5	33.1	7.6
	General Caretaker - HL	Local 543	0.0	0.0	23.0	23.0	0.0
	Junior Clerk-Typist (Environmental)	Local 543	0.0	0.0	1.0	1.0	0.0
	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	0.0	(1.0)
	Stone Mason	Local 82	1.0	1.0	1.0	0.0	(1.0)
	Facilities Technician	Local 82	0.0	0.8	4.0	4.0	0.0
	Caretaker/Pool Maintenance Operator	Local 82	0.0	3.0	3.0	3.0	0.0
	Caretaker Community Centres	Local 82	0.0	3.0	3.0	3.9	0.9
	Sub-Total		56.7	63.5	101.2	107.7	6.5
Infrastructure & Geomatics	SM Infrac&Trans Plan/Deputy CE	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
	Engineer III	Non-Union	3.0	3.0	3.0	3.0	0.0
	GIS Supervisor	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
	CAD Tech III/Special Projects	Local 543	1.0	1.0	1.0	1.0	0.0
	GIS Data Analyst	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
	GIS-CAD Technician	Local 543	3.0	3.0	3.0	3.0	0.0
	CAD Technician II	Local 543	3.0	3.0	3.0	3.0	0.0
	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
	Sub-Total		23.0	23.0	23.0	24.0	1.0
Pollution Control	SM, Pollution Control/Deputy City Engineer	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
	Supervisor, Environmental Sustainability & Climate Change	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



Office of the City Engineer - Engineering

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2012 FTE (Approved)	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	Change Over PY
	Process Control Programmer	Local 543	1.0	1.0	1.0	1.0	0.0
	Environment & Sustainability Coordinator	Local 543	0.0	1.0	1.0	1.0	0.0
	Admin Asst to SM of Pollution Control	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
	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	65.7	65.7	65.7	0.0
Total			169.5	177.2	214.9	222.4	7.5

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration Engineering	(144,611)	(150,084)	(157,285)	(136,592)	(131,365)	5,227	(3.8%)
Development, Projects & Right of Way	(1,324,172)	(1,418,147)	(1,996,790)	(1,198,757)	(1,534,226)	(335,469)	0.0%
Facility Operations	(8,300,435)	(8,812,025)	(12,223,941)	(11,884,687)	(12,810,035)	(925,348)	0.0%
Infrastructure & Geomatics	(1,251,506)	(1,282,185)	(1,897,483)	(1,326,623)	(1,437,497)	(110,874)	8.4%
Pollution Control	(17,332,020)	(17,686,035)	(18,702,092)	(19,064,304)	(18,943,325)	120,979	(0.6%)
Total Revenue	(28,352,744)	(29,348,476)	(34,977,591)	(33,610,963)	(34,856,448)	(1,245,485)	3.7%
Expenditures							
Administration Engineering	1,092,087	1,151,664	1,110,783	1,023,174	1,072,422	49,248	4.8%
Development, Projects & Right of Way	1,650,914	1,824,147	2,030,175	1,718,798	1,829,459	110,661	6.4%
Facility Operations	11,710,046	14,166,500	20,913,795	20,299,575	21,230,912	931,337	4.6%
Infrastructure & Geomatics	7,072,737	7,425,810	7,631,263	7,265,692	7,499,229	233,537	3.2%
Pollution Control	17,456,458	17,813,667	18,816,738	19,290,794	19,177,318	(113,476)	(0.6%)
Total Expenses	38,982,242	42,381,788	50,502,754	49,598,033	50,809,340	1,211,307	2.4%
Net							
Administration Engineering	947,476	1,001,580	953,498	886,582	941,057	54,475	6.1%
Development, Projects & Right of Way	326,742	406,000	33,385	520,041	295,233	(224,808)	(43.2%)
Facility Operations	3,409,611	5,354,475	8,689,854	8,414,888	8,420,877	5,989	0.1%
Infrastructure & Geomatics	5,821,231	6,143,625	5,733,780	5,939,069	6,061,732	122,663	2.1%
Pollution Control	124,438	127,632	114,646	226,490	233,993	7,503	3.3%
Total Net	10,629,498	13,033,312	15,525,163	15,987,070	15,952,892	(34,178)	(0.2%)

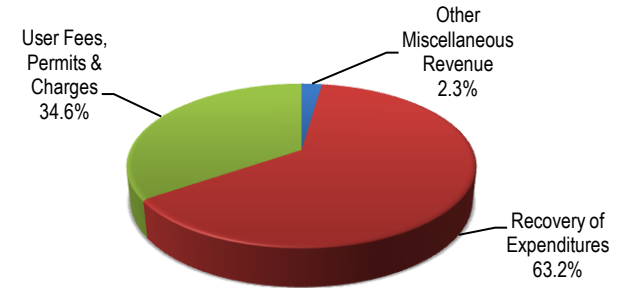
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	(91,209)	(46,056)	(79,261)	(164,304)	(792,864)	(628,560)	(382.6%)
Recovery of Expenditures	(17,832,524)	(17,793,955)	(22,432,049)	(22,370,451)	(22,018,165)	352,286	1.6%
Transfer From Reserve Accounts	0	0	(271,644)	0	0	0	n/a
Transfer From Other Funds	(218,794)	(140,614)	(695,712)	(123,432)	0	123,432	n/a
User Fees, Permits & Charges	(10,210,217)	(11,367,851)	(11,498,925)	(10,952,776)	(12,045,419)	(1,092,643)	(10.0%)
Total Revenue	(28,352,744)	(29,348,476)	(34,977,591)	(33,610,963)	(34,856,448)	(1,245,485)	(3.7%)
Expenditures							
Financial Expenses	5,837	11,032	651	6,150	6,150	0	0.0%
Minor Capital	2,343,341	2,235,824	3,268,748	3,405,450	3,369,584	(35,866)	(1.1%)
Operating & Maintenance Supplies	4,018,118	3,901,599	6,569,997	5,130,253	4,757,483	(372,770)	(7.3%)
Other Miscellaneous Expenditures	55,825	65,769	83,769	215,626	368,936	153,310	71.1%
Purchased Services	5,902,971	6,000,510	7,695,557	7,595,484	7,428,296	(167,188)	(2.2%)
Salaries & Benefits	14,252,877	15,953,911	18,306,916	19,235,674	20,092,334	856,660	4.5%
Transfers for Social Services	8,852	484	0	300	0	(300)	n/a
Transfers to External Agencies	651	0	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	1,281,984	1,601,085	1,417,732	1,426,985	1,471,985	45,000	n/a
Utilities, Insurance & Taxes	11,111,786	12,611,574	13,159,384	12,582,111	13,314,572	732,461	5.8%
Total Expenses	38,982,242	42,381,788	50,502,754	49,598,033	50,809,340	1,211,307	2.4%
Total Net	10,629,498	13,033,312	15,525,163	15,987,070	15,952,892	(34,178)	(0.2%)

D. Budget Summary by Major Revenue / Expense Accounts

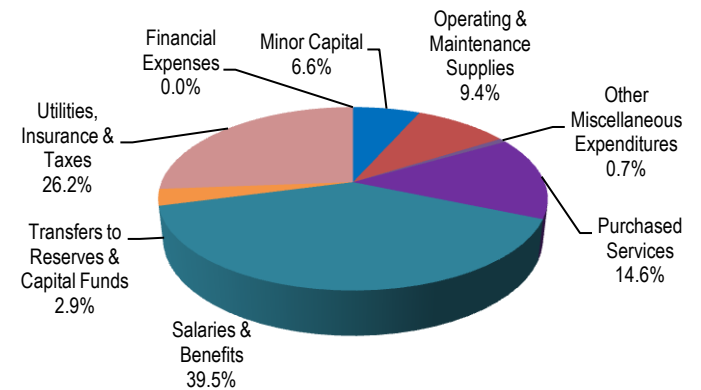
Revenues

	2015 Budget	
Other Miscellaneous Revenue	(792,864)	2.3%
Recovery of Expenditures	(22,018,165)	63.2%
User Fees, Permits & Charges	(12,045,419)	34.6%
Total Revenue	(34,856,448)	100.0%



Expenditures

	2015 Budget	
Financial Expenses	6,150	0.0%
Minor Capital	3,369,584	6.6%
Operating & Maintenance Supplies	4,757,483	9.4%
Other Miscellaneous Expenditures	368,936	0.7%
Purchased Services	7,428,296	14.6%
Salaries & Benefits	20,092,334	39.5%
Transfers to Reserves & Capital Funds	1,471,985	2.9%
Utilities, Insurance & Taxes	13,314,572	26.2%
Total Expenses	50,809,340	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	149,965				
2015-0082	A - Annualization	Organizational Changes - Office of the City Engineer	128,972				1.0
2015-0138	A- Annualization	Sewer Replacement & Repairs - Increase in Rebate to 50% of Cost	0			45,594	
2015-0201	D - Council Initiative	Increase in Contract Rate for Linen Rental - Huron Lodge	190,000				
2015-0319	D - Council Initiative	Street Lighting - LED Conversion	1				
2015-0139	G - Line Item Increase	Correction of Regular Full Time Position approved during 2014 Budget Process	18,949				0.0
2015-0199	G- Line Item Increase	Increase to FAC Maintenance Budget for UV Replacement Bulbs	60,000				
2015-0212	H- Line Item Reduction	Reduction to Expense Lines - Art Gallery (Facility Operations) to Support New Positions	(49,035)				2.0
2015-0266	H - Line Item Reduction	Pollution Control, Line Item reduction for Chemicals budget at the Retention Treatment Ba	0			(10,000)	
2015-0268	H - Line Item Reduction	Pollution Control, Savings at Industrial Waste Control & Landfill Sites	0			(20,000)	
2015-0269	H - Line Item Reduction	Pollution Control, Adjust Budget for Unspent amount re: West Nile Virus Larviciding	0			(100,000)	
2015-0063	I - Revenue Increase	Adjust Recoveries From Work Authorization for Office of the City Engineer and PW Admin	(3,583)			3,583	
2015-0135	I - Revenue Increase	Increase in Revenue due to Increase to Permits Issued	(31,179)				
2015-0136	I - Revenue Increase	Adjust Recoveries from Capital Projects	(113,527)				
2015-0137	I - Revenue Increase	Increase in Revenue due to Transfer of Review function by Ministry of Environment	(3,800)				
2015-0152	I - Revenue Increase	Revised structure for Development Review Fees	(1,000)				
2015-0156	I - Revenue Increase	Adjust Non-Residential Encroachment Fee - Annual Billing & Inspection Fee	(1,458)				
2015-0189	I - Revenue Increase	Adjust Allocation of Supervisors' Wage Costs	(181,980)				
2015-0260	I - Revenue Increase	Encroachment Agreement - 185 Ouellette Ave.	(53,606)				
2015-0263	I - Revenue Increase	Increase in Revenue - Street Furniture Advertising	(28,560)				
2015-0354	I - Revenue Increase	Adjustment to Recoveries of Labour Costs from Tenants of Windsor Justice Facility	(11,000)				
2015-0355	I - Revenue Increase	Adjustment to Recoveries for Facility Operations - Tilston Armoury Building (DND)	(15,500)				
2015-0219	J - Alternative Service Delivery	Conversion of Ten TPT Caretakers to Nine RPT Caretakers - FAC	(3,350)				5.6
2015-0193	L - Service Elimination	Elimination of the Chief Operating Engineer/Maintenance Leader	(89,196)				(1.0)
2015-0207	L - Service Elimination	Conversion of Stone Mason Position (L82 - Band 7)	(7,056)				0.0
2015-0218	L - Service Elimination	Elimination of the Laundry Services Leader Position - Huron Lodge Environmental	(63,030)				(1.0)
2015-0270	L - Service Elimination	Elimination of Painter Brush position (L543 Classification 0.15)	(66,327)				(1.0)
2015-0274	L - Service Elimination	Conversion of Certified Painter Position (L82 Band 7)	(7,056)				0.0
2015-0065	M - Service Enhancement	Addition of Regular Full Time Position GIS Analyst	24,138				1.0
2015-0233	M - Service Enhancement	Resource Operations Analyst - Facility Operations	50,811				1.0
n/a	Salary & Wage	*** Fringe Benefit Allocation Adjustment	500,096				
n/a	n/a	**** Interdepartmental Reallocation	(426,867)			471,714	(0.1)
Total 2015 Budget Increase/(Decrease)			(34,178)	0	0	390,891	7.5

** 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 Fringe Benefit Allocation Adjustment represents an adjustment to the departmental fringe benefit allocation rates as calculated annually. The rates are based on a historical review of all position classes (RFT, RPT, TPT) and pay groups (Local 543, Local 82, CANUE, ONA, WFA, WPA).

E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
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**** 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). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

A. Departmental Overview

Mission

The Parks 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.

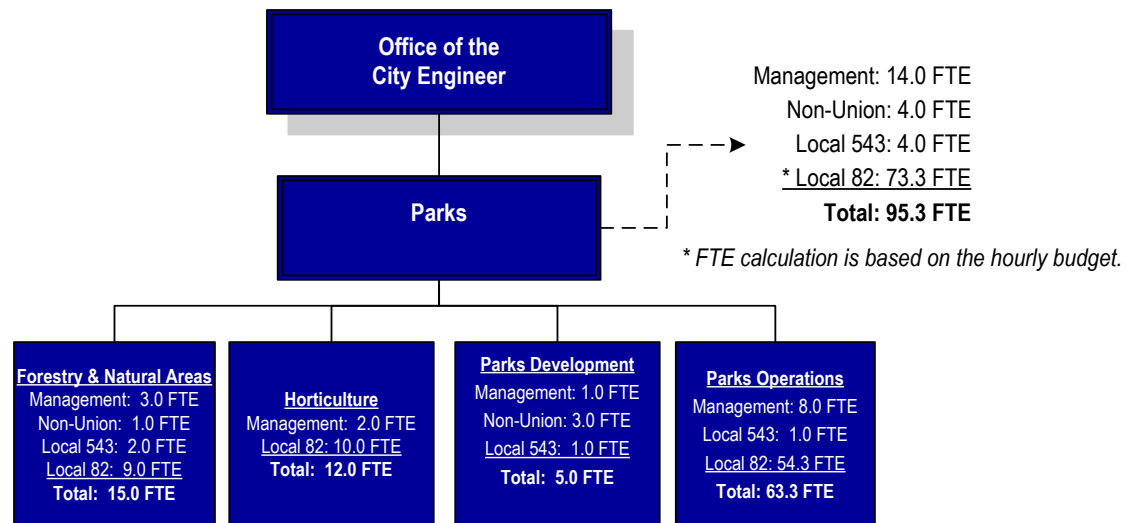
Description

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.

2015 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2012 FTE (Approved)	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	Change Over PY
Forestry & Natural Areas	City Forester/Mgr, Forestry & Natural Areas	Management	1.0	1.0	1.0	1.0	0.0
	Supervisor Parks (Forestry)	Management	2.0	2.0	2.0	2.0	0.0
	Parks Operations Asset Analyst	Non-Union	0.0	1.0	1.0	0.0	(1.0)
	Naturalist	Non-Union	1.0	1.0	1.0	0.0	(1.0)
	Naturalist & Outreach Coordinator	Non-Union	0.0	0.0	0.0	1.0	1.0
	Education & Outreach Coordinator	Non-Union	1.0	1.0	1.0	0.0	(1.0)
	Wildlife & Visitor Officer	Local 543	0.0	0.0	0.0	1.0	1.0
	Recreation Assistant	Local 543	1.0	1.0	1.0	1.0	0.0
	Forestry II	Local 82	7.0	7.0	7.0	9.0	2.0
	Sub-Total			13.0	14.0	14.0	15.0
Horticulture	Manager of Horticulture	Management	0.0	0.0	0.0	1.0	1.0
	Supervisor Parks (Horticulture)	Management	2.0	2.0	2.0	1.0	(1.0)
	Horticulturist III	Local 82	10.0	10.0	10.0	10.0	0.0
			12.0	12.0	12.0	12.0	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
Parks Operations	ExDir, Parks	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	4.0	4.0	3.0	3.0	0.0
	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	9.7	2.7
	Heavy Equipment Operator	Local 82	4.0	4.0	4.0	4.0	0.0
	Rink Attendant "A" Full-Time	Local 82	4.5	4.5	4.5	6.9	2.4
	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	10.5	(2.8)
	Tractor/Operator Landscaper	Local 82	12.7	12.7	12.7	16.1	3.4
	Sub-Total			58.5	58.5	57.5	63.3
Total			88.5	89.5	88.5	95.3	6.8

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Forestry & Natural Areas	(91,474)	(168,370)	(181,302)	(114,699)	(120,284)	(5,585)	0.0%
Horticulture	(46,446)	(43,035)	(124,444)	(8,400)	(68,543)	(60,143)	100.0%
Parks Development	(2,209)	(224,969)	(155,700)	(150,000)	(238,615)	(88,615)	59.1%
Parks Operations	(1,281,926)	(991,516)	(900,110)	(605,069)	(766,896)	(161,827)	26.7%
Total Revenue	(1,422,055)	(1,427,890)	(1,361,556)	(878,168)	(1,194,338)	(316,170)	36.0%
Expenditures							
Forestry & Natural Areas	2,056,084	2,697,909	2,355,287	2,396,906	2,364,760	(32,146)	(1.3%)
Horticulture	1,623,710	1,798,051	2,156,420	1,901,888	2,110,392	208,504	11.0%
Parks Development	516,210	607,765	576,848	571,274	608,336	37,062	6.5%
Parks Operations	10,790,258	9,574,514	9,815,449	9,397,854	10,783,861	1,386,007	14.7%
Total Expenses	14,986,262	14,678,239	14,904,004	14,267,922	15,867,349	1,599,427	11.2%
Net							
Forestry & Natural Areas	1,964,610	2,529,539	2,173,985	2,282,207	2,244,476	(37,731)	(1.7%)
Horticulture	1,577,264	1,755,016	2,031,976	1,893,488	2,041,849	148,361	7.8%
Parks Development	514,001	382,796	421,148	421,274	369,721	(51,553)	(12.2%)
Parks Operations	9,508,332	8,582,998	8,915,339	8,792,785	10,016,965	1,224,180	13.9%
Total Net	13,564,207	13,250,349	13,542,448	13,389,754	14,673,011	1,283,257	9.6%

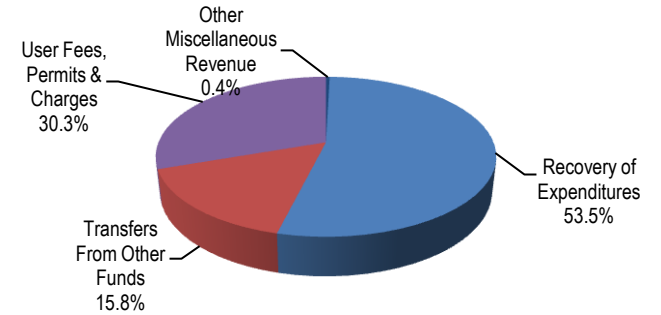
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(9,248)	0	(7,032)	0	0	0	n/a
Other Miscellaneous Revenue	(5,985)	(37,987)	6,206	(5,000)	(5,000)	0	0.0%
Recovery of Expenditures	(835,067)	(747,306)	(659,369)	(514,813)	(638,459)	(123,646)	(24.0%)
Transfers From Other Funds	(59,924)	0	(120,000)	0	(188,932)	(188,932)	n/a
User Fees, Permits & Charges	(511,831)	(642,597)	(581,361)	(358,355)	(361,947)	(3,592)	(1.0%)
Total Revenue	(1,422,055)	(1,427,890)	(1,361,556)	(878,168)	(1,194,338)	(316,170)	(36.0%)
Expenditures							
Financial Expenses	0	19	0	300	300	0	0.0%
Minor Capital	2,116,547	1,481,150	1,531,327	1,353,458	1,343,472	(9,986)	(0.7%)
Operating & Maintenance Supplies	330,891	374,619	384,450	387,319	463,819	76,500	19.8%
Other Miscellaneous Expenditures	16,101	16,005	30,107	14,460	14,460	0	0.0%
Purchased Services	2,703,608	2,438,647	2,486,439	2,447,889	2,794,121	346,232	14.1%
Salaries & Benefits	8,918,389	9,290,122	9,476,037	9,032,151	10,018,112	985,961	10.9%
Transfers for Social Services	569	0	10	0	0	0	n/a
Transfers to Reserves & Capital Funds	245,400	397,847	245,400	245,400	389,400	144,000	58.7%
Utilities, Insurance & Taxes	654,757	679,830	750,234	786,945	843,665	56,720	7.2%
Total Expenses	14,986,262	14,678,239	14,904,004	14,267,922	15,867,349	1,599,427	11.2%
Total Net	13,564,207	13,250,349	13,542,448	13,389,754	14,673,011	1,283,257	9.6%

D. Budget Summary by Major Revenue / Expense Accounts

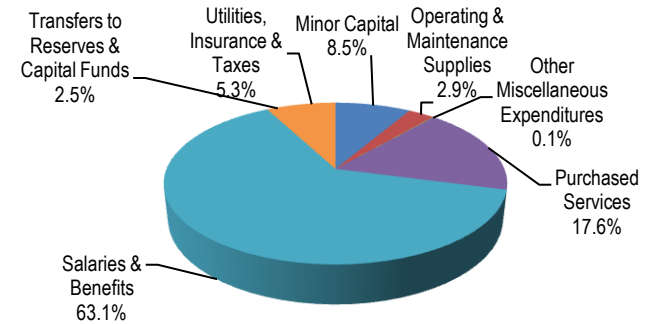
Revenues

	<u>2015 Budget</u>	
Other Miscellaneous Revenue	(5,000)	0.4%
Recovery of Expenditures	(638,459)	53.5%
Transfers From Other Funds	(188,932)	15.8%
User Fees, Permits & Charges	(361,947)	30.3%
Total Revenue	<u>(1,194,338)</u>	100.0%



Expenditures

	<u>2015 Budget</u>	
Financial Expenses	300	0.0%
Minor Capital	1,343,472	8.5%
Operating & Maintenance Supplies	463,819	2.9%
Other Miscellaneous Expenditures	14,460	0.1%
Purchased Services	2,794,121	17.6%
Salaries & Benefits	10,018,112	63.1%
Transfers to Reserves & Capital Funds	389,400	2.5%
Utilities, Insurance & Taxes	843,665	5.3%
Total Expenses	<u>15,867,349</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	70,382				
2015-0406	A - Annualization	Increased Maintenance for Bert Weeks Fountain	0				
2015-0389	C- Contractual	Correction of Staff Establishment	0				1.5
2015-0392	G- Line Item Increase	Fuel & Lubricant Budget Increase	43,500				
2015-0450	G- Line Item Increase	Winter Control	106,000				
2015-0155	I - Revenue Increase	User Fee Budget Changes	(4,435)				
2015-0335	I - Revenue Increase	Adjust Wage Allocation	(88,615)				
2015-0145	K - Service Reduction	Reduction in Level of Service of E.C. Row Corridor	(60,000)				
2015-0144	M - Service Enhancement	Parks: Off-Road Fleet Replacement Depreciation & Establish Reserve Fund	144,000				
2015-0326	M - Service Enhancement	Add 2 Forestry II Positions	0				2.0
2015-0452	M - Service Enhancement	Office of the City Engineer - Organizational Structure Changes	103,699				0.0
n/a	Salary & Wage	*** Fringe Benefit Allocation Adjustment	275,165				
n/a	n/a	**** Interdepartmental Reallocations	693,561				3.3
Total 2015 Budget Increase/(Decrease)			1,283,257	0	0	0	6.8

** 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 Fringe Benefit Allocation Adjustment represents an adjustment to the departmental fringe benefit allocation rates as calculated annually. The rates are based on a historical review of all position classes (RFT, RPT, TPT) and pay groups (Local 543, Local 82, CANUE, ONA, WFA, WPA).

**** 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). 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

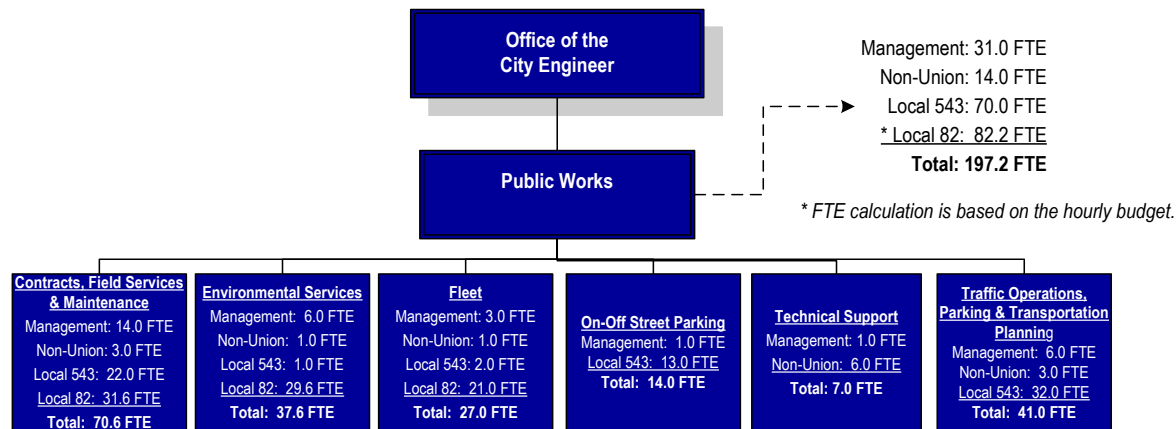
The Public Works Department has the responsibility to maintain the municipal infrastructure located on the public right-of-way and provide services to the public such as road and sewer maintenance, construction inspection and quality control on projects, traffic signal and sign maintenance, winter control,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

2015 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2012 FTE (Approved)	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	Change Over PY	
Contracts,Field Services & Maintenance	Executive Director, Operations/Deputy City Engineer	Management	1.0	1.0	1.0	1.0	0.0	
	Mgr, Contracts, Field Serv. & Maintenance	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	6.0	6.0	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	
	Coordinator, Maintenance	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	0.0	0.0	0.0	
	Construction Technician	Local 543	0.0	0.0	5.0	5.0	0.0	
	Construction Technologist	Local 543	0.0	0.0	10.0	10.0	0.0	
	Infrastructure Location Technician	Local 543	0.0	0.0	0.0	1.0	1.0	
	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	0.0	0.0	0.0	
	Sec. to ExDir. of Operations	Local 543	1.0	1.0	1.0	1.0	0.0	
	Secretary - Field Services	Local 543	1.0	1.0	1.0	1.0	0.0	
	Survey Technologist	Local 543	3.0	3.0	0.0	0.0	0.0	
	Technical Aide	Local 543	4.0	4.0	0.0	0.0	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			68.6	68.6	69.6	70.6	1.0
	Environmental Services	Mgr, Environmental Services	Management	1.0	1.0	1.0	1.0	0.0
Supv, Environmental Services		Management	5.0	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	13.2	13.2	0.0	
Front Loading Refuse Packer (Dumpster)		Local 82	2.0	2.0	0.0	0.0	0.0	
General Duties II - Labourer		Local 82	10.3	8.2	0.0	0.0	0.0	
Refuse Collector - 1 Man Packer		Local 82	4.0	4.0	0.0	0.0	0.0	
Utility Attendant		Local 82	2.0	2.0	0.0	0.0	0.0	
Vacuum Street Sweeper Operator (GP)		Local 82	4.2	2.2	0.0	0.0	0.0	
Waster Collection Operator		Local 82	0.0	0.0	16.4	16.4	0.0	
Sub-Total				41.7	37.6	37.6	37.6	0.0

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2012 FTE (Approved)	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	Change Over PY
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	0.0	0.0	0.0	0.0
	Fleet Co-ordinator	Non-Union	0.0	1.0	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	1.0	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	27.0	27.0	27.0
On-Off Street Parking	Supv, On/Off Street Parking	Management	1.0	1.0	1.0	1.0	0.0
	Parking Technician	Local 543	2.0	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		14.0	14.0	14.0	14.0	0.0
Technical Support	Mqr, 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	1.0	1.0	1.0	1.0	0.0
	Operations/Asset Analyst	Non-Union	3.0	3.0	4.0	4.0	0.0
	Sub-Total		6.0	6.0	7.0	7.0	0.0

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2012 FTE (Approved)	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	Change Over PY
Traffic Operations, Parking & Transportation Planning	SM Traffic Operations, Parking & Transportation Planning	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Transportation Planning	Management	1.0	1.0	1.0	1.0	0.0
	Manager of Traffic Operations	Management	0.0	0.0	0.0	1.0	1.0
	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
	Transportation Planning Engineer	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 I	Non-Union	0.0	0.0	0.0	1.0	1.0
	Signwriter	Local 543	1.0	1.0	1.0	1.0	0.0
	Signal Systems Analyst	Local 543	1.0	1.0	1.0	1.0	0.0
	Signal Maint - Electrician II	Local 543	8.0	8.0	8.0	8.0	0.0
	Senior Sec-Parkg Permit Coord	Local 543	1.0	1.0	1.0	1.0	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
	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		39.0	39.0	39.0	41.0	2.0
Total			197.3	192.2	194.2	197.2	3.0

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - Public Works	(43,337)	(43,337)	(43,337)	(43,337)	(43,337)	0	0.0%
Contracts, Field Services & Maintenance	(4,088,229)	(7,813,155)	(8,833,550)	(6,954,348)	(7,137,968)	(183,620)	2.6%
Environmental Services	(3,985,794)	(3,951,050)	(3,928,486)	(3,752,068)	(3,775,963)	(23,895)	0.6%
Fleet	(6,035,153)	(5,947,003)	(6,076,471)	(5,856,991)	(6,101,956)	(244,965)	4.2%
On-Off Street Parking	0	0	0	0	(4,855,193)	(4,855,193)	n/a
Technical Support	0	0	(476,446)	(479,817)	(509,084)	(29,267)	n/a
Traffic Operations, Parking & Trans. Planning	(3,527,567)	(3,410,455)	(3,319,732)	(2,931,616)	(2,989,315)	(57,699)	2.0%
Total Revenue	(17,680,080)	(21,165,000)	(22,678,022)	(20,018,177)	(25,412,816)	(5,394,639)	26.9%
Expenditures							
Administration - Public Works	244,449	346,041	380,645	380,645	649,166	268,521	70.5%
Contracts, Field Services & Maintenance	10,329,117	17,474,626	19,469,473	15,144,769	15,905,766	760,997	5.0%
Environmental Services	16,368,806	16,297,898	16,240,853	16,387,302	16,657,030	269,728	1.6%
Fleet	5,406,201	5,405,177	5,464,699	5,979,043	6,253,089	274,046	4.6%
On-Off Street Parking	0	0	0	0	4,855,193	4,855,193	n/a
Technical Support	0	0	747,878	762,449	800,506	38,057	n/a
Traffic Operations, Parking & Trans. Planning	6,661,842	7,322,179	6,839,293	6,262,022	6,596,793	334,771	5.3%
Total Expenses	39,010,415	46,845,921	49,142,841	44,916,230	51,717,543	6,801,313	15.1%
Net							
Administration - Public Works	201,112	302,704	337,308	337,308	605,829	268,521	79.6%
Contracts, Field Services & Maintenance	6,240,888	9,661,471	10,635,923	8,190,421	8,767,798	577,377	7.0%
Environmental Services	12,383,012	12,346,848	12,312,367	12,635,234	12,881,067	245,833	1.9%
Fleet	(628,952)	(541,826)	(611,772)	122,052	151,133	29,081	23.8%
On-Off Street Parking	0	0	0	0	0	0	n/a
Technical Support	0	0	271,432	282,632	291,422	8,790	3.1%
Traffic Operations, Parking & Trans. Planning	3,134,275	3,911,724	3,519,561	3,330,406	3,607,478	277,072	8.3%
Total Net	21,330,335	25,680,921	26,464,819	24,898,053	26,304,727	1,406,674	5.6%

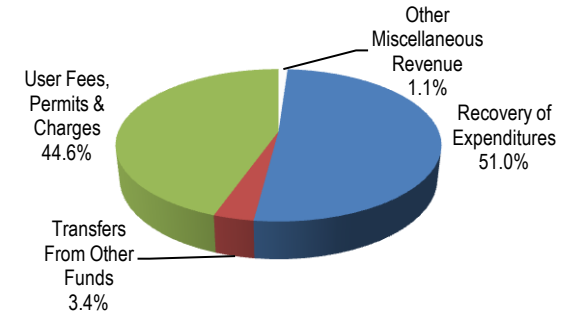
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	(447,158)	(1,055,781)	(524,727)	(242,013)	(272,013)	(30,000)	(12.4%)
Recovery of Expenditures	(8,227,039)	(11,173,156)	(11,927,569)	(11,273,096)	(12,950,794)	(1,677,698)	(14.9%)
Transfers From Reserve Accounts	(14,000)	(232,420)	(374,242)	0	0	0	n/a
Transfer From Other Funds	(618,745)	(946,315)	(1,717,286)	(822,414)	(862,090)	(39,676)	(4.8%)
User Fees, Permits & Charges	(8,373,138)	(7,757,328)	(8,134,198)	(7,680,654)	(11,327,919)	(3,647,265)	(47.5%)
Total Revenue	(17,680,080)	(21,165,000)	(22,678,022)	(20,018,177)	(25,412,816)	(5,394,639)	(26.9%)
Expenditures							
Financial Expenses	262	(18)	(12)	0	0	0	n/a
Minor Capital	1,563,494	3,005,246	3,212,185	2,120,478	2,867,119	746,641	35.2%
Operating & Maintenance Supplies	1,844,624	1,938,783	2,072,998	1,864,611	2,174,223	309,612	16.6%
Other Miscellaneous Expenditures	16,026	26,011	27,538	31,412	37,993	6,581	21.0%
Purchased Services	17,516,977	21,352,714	23,386,137	20,229,726	20,714,366	484,640	2.4%
Salaries & Benefits	15,071,912	17,216,993	17,412,359	17,298,411	19,584,370	2,285,959	13.2%
Transfers for Social Services	48,904	52,432	2,363	60,000	20,000	(40,000)	(66.7%)
Transfers to Reserves & Capital Funds	2,115,383	2,162,321	1,949,826	2,149,438	4,036,871	1,887,433	87.8%
Utilities, Insurance & Taxes	832,833	1,091,439	1,079,447	1,162,154	2,282,601	1,120,447	96.4%
Total Expenses	39,010,415	46,845,921	49,142,841	44,916,230	51,717,543	6,801,313	15.1%
Total Net	21,330,335	25,680,921	26,464,819	24,898,053	26,304,727	1,406,674	5.6%

D. Budget Summary by Major Revenue / Expense Accounts

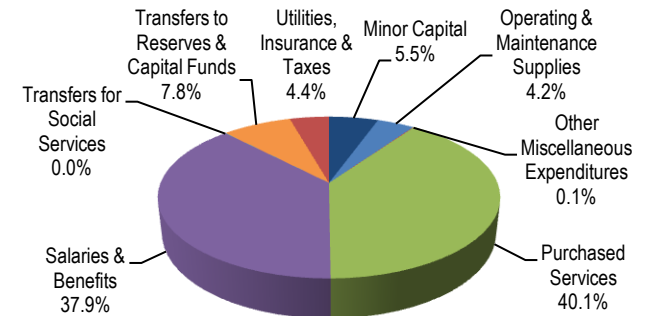
Revenues

	2015 Budget	
Other Miscellaneous Revenue	(272,013)	1.1%
Recovery of Expenditures	(12,950,794)	51.0%
Transfers From Other Funds	(862,090)	3.4%
User Fees, Permits & Charges	(11,327,919)	44.6%
Total Revenue	(25,412,816)	100.0%



Expenditures

	2015 Budget	
Minor Capital	2,867,119	5.5%
Operating & Maintenance Supplies	2,174,223	4.2%
Other Miscellaneous Expenditures	37,993	0.1%
Purchased Services	20,714,366	40.1%
Salaries & Benefits	19,584,370	37.9%
Transfers for Social Services	20,000	0.0%
Transfers to Reserves & Capital Funds	4,036,871	7.8%
Utilities, Insurance & Taxes	2,282,601	4.4%
Total Expenses	51,717,543	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	127,828		43,816		
2015-0438	A - Annualization	Establish Snow Angels Program Budget	25,000				
2015-0034	B - Legislated	Contracts & Field Services, Ontario One Call Requirements	0			116,064	1.0
2015-0040	B - Legislated	Traffic Operations, Signs and Markings, Legislated Requirement for Temporary Supervisor	30,455				
2015-0035	C - Contractual	Traffic Operations, Parking Enforcement Contract Increase (Tender 97-10)	16,004				
2015-0043	C - Contractual	Cost Increase of Supply of Highway Salt (Tender 50-07) and Brine (Tender 08-07)	31,380				
2015-0045	C - Contractual	Maintenance, Increase in Contract Costs for Winter Maintenance of Municipal Roads (as Ap	5,723				
2015-0247	C - Contractual	Environmental, Budget Requirement for Landfill Tipping Fees	1				
2015-0255	C - Contractual	Environmental, Garbage & Yard Waste Maintenance Contracts	79,141				
2015-0039	E - Inflationary	Traffic Operations, Signs and Markings, Increase in Cost of Paint	7,755				
2015-0111	F - Revenue Reduction	Fleet, Revenue Adjustment - Fire and Rescue	0				
2015-0399	F - Revenue Reduction	Fleet, Reduction in Rental Rate Revenue	125,036				
2015-0341	G - Line Item Increase	Maintenance, Increase in Winter Control Budget	275,587				
2015-0362	G - Line Item Increase	Fleet, Increase in Fuel Costs (Gasoline @ \$1.05)	31,500				
2015-0454	G - Line Item Increase	Environmental, Additional Costs for Rodent Control Contractor	72,000				
2015-0217	H - Line Item Reduction	Technical Support, Eliminate Annual Oracle Software Maintenance & Support Fee	(882)			(892)	
2015-0444	H - Line Item Reduction	Public Works Operations, Reduce One Car	(7,493)				
2015-0046	I - Revenue Increase	Adjust Sewer Surcharge Recovery related to Salary and Wage Changes	(25,344)			25,344	
2015-0050	I - Revenue Increase	Contracts & Field Services, Sewer Surcharge Recovery Adjustments	(3,361)			3,361	
2015-0112	I - Revenue Increase	Technical Support, Adjust Recoveries from Sewer Surcharge	(20,040)			20,040	
2015-0161	I - Revenue Increase	Fleet, Adjust Recoveries for Fleet Coordinator	(29,676)				
2015-0180	I - Revenue Increase	On/Off Street Parking, Reduction in Group Discount Rates for Parking Garages	0		(42,000)		
2015-0216	I - Revenue Increase	Technical Support, Adjust Recovery from Capital Rehabilitation Projects	(10,000)				
2015-0373	I - Revenue Increase	On-Off Street Parking, Increase in Hourly Rates	0		(330,500)		
2015-0380	I - Revenue Increase	On/Off Street Parking, Collection of Front Yard Parking Fines	0		(3,000)		
2015-0453	I - Revenue Increase	Environmental, User Fee for Delivery and Pick Up of Barricades	1				

E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
2015-0369	J - Alternative Service Delivery	Environmental, Change in security cost for the Solid Waste Control Centre	(31,150)				
2015-0183	M - Service Enhancement	Traffic Operations, Transportation Planning, Conversion of 5-Year Contract Engineer I Posit	0				1.0
n/a	Salary & Wage	*** Fringe Benefit Allocation Adjustment	576,800				
n/a	n/a	**** Interdepartmental Reallocations	130,409		331,684	51,887	1.0
Total 2015 Budget Increase/(Decrease)			1,406,674	0	0	215,804	3.0

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

*** The Fringe Benefit Allocation Adjustment represents an adjustment to the departmental fringe benefit allocation rates as calculated annually. The rates are based on a historical review of all position classes (RFT, RPT, TPT) and pay groups (Local 543, Local 82, CANUE, ONA, WFA, WPA).

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

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A. Departmental Overview

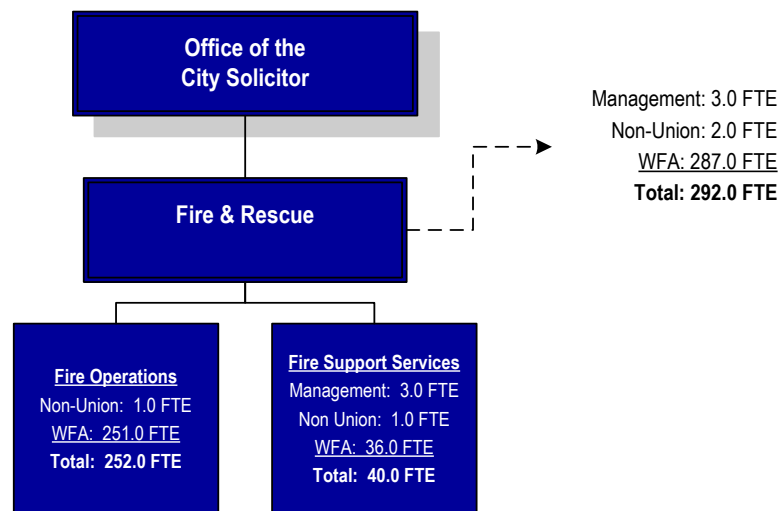
Mission

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.

2015 Approved Budgeted Full Time Equivalents (FTE's)





Office of the City Solicitor - Fire & Rescue

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2012 FTE (Approved)	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	Change Over PY
Fire Operations	Asst. Chief - Fire Rescue	WFA	1.0	1.0	2.0	8.0	6.0
	District Chief - Firefighting	WFA	7.0	7.0	7.0	0.0	(7.0)
	Captain - Fire Rescue	WFA	42.0	42.0	42.0	44.0	2.0
	Emergency Planning Officer - Assistant Deputy Chief	Non-Union	0.0	1.0	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	195.0	196.0	1.0
	Fire & Rescue Clerk	WFA	2.0	2.0	2.0	2.0	0.0
	Sub-Total			249.0	250.0	250.0	252.0
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	0.0	(1.0)
	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	10.0	2.0
	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	1.0	(1.0)
	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	290.0	290.0	292.0	2.0

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Fire Operations	(436,338)	(770,205)	(309,207)	(238,196)	(188,000)	50,196	(21.1%)
Fire Support Services	(521,312)	(546,513)	(513,644)	(553,685)	(590,286)	(36,601)	n/a
Total Revenue	(957,650)	(1,316,718)	(822,851)	(791,881)	(778,286)	13,595	(1.7%)
Expenditures							
Fire Operations	29,424,030	31,318,446	34,996,941	34,400,855	35,706,073	1,305,218	3.8%
Fire Support Services	5,126,575	5,297,912	5,861,224	5,803,845	6,031,287	227,442	3.9%
Total Expenses	34,550,605	36,616,358	40,858,165	40,204,700	41,737,360	1,532,660	3.8%
Net							
Fire Operations	28,987,692	30,548,241	34,687,734	34,162,659	35,518,073	1,355,414	4.0%
Fire Support Services	4,605,263	4,751,399	5,347,580	5,250,160	5,441,001	190,841	3.6%
Total Net	33,592,955	35,299,640	40,035,314	39,412,819	40,959,074	1,546,255	3.9%



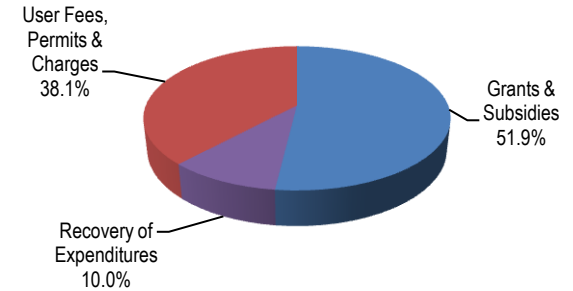
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(401,298)	(269,638)	(376,593)	(404,000)	(404,000)	0	0.0%
Other Miscellaneous Revenue	(12,251)	7,272	(7,392)	0	0	0	n/a
Recovery of Expenditures	(60,287)	(73,997)	(118,436)	(121,196)	(77,600)	43,596	36.0%
Transfer From Reserve Accounts	(220,457)	(299,082)	(115,575)	0	0	0	n/a
Transfers From Other Funds	(69,246)	(516,388)	(5,925)	0	0	0	n/a
User Fees, Permits & Charges	(194,111)	(164,885)	(198,931)	(266,685)	(296,686)	(30,001)	(11.2%)
Total Revenue	(957,650)	(1,316,718)	(822,852)	(791,881)	(778,286)	13,595	1.7%
Expenditures							
Minor Capital	488,461	501,799	475,454	320,208	444,309	124,101	38.8%
Operating & Maintenance Supplies	457,125	458,747	482,576	444,225	443,452	(773)	(0.2%)
Other Miscellaneous Expenditures	36,563	45,504	56,383	70,765	66,435	(4,330)	(6.1%)
Purchased Services	518,732	573,048	576,970	626,327	627,530	1,203	0.2%
Salaries & Benefits	30,465,407	32,916,665	37,100,813	36,607,016	38,225,759	1,618,743	4.4%
Transfers for Social Services	24,931	0	0	0	0	0	n/a
Transfers to External Agencies	100	0	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	2,222,926	1,752,660	1,752,660	1,752,660	1,421,215	(331,445)	(18.9%)
Utilities, Insurance & Taxes	336,360	367,935	413,310	383,499	508,660	125,161	32.6%
Total Expenses	34,550,605	36,616,358	40,858,166	40,204,700	41,737,360	1,532,660	3.8%
Total Net	33,592,955	35,299,640	40,035,314	39,412,819	40,959,074	1,546,255	3.9%

D. Budget Summary by Major Revenue / Expense Accounts

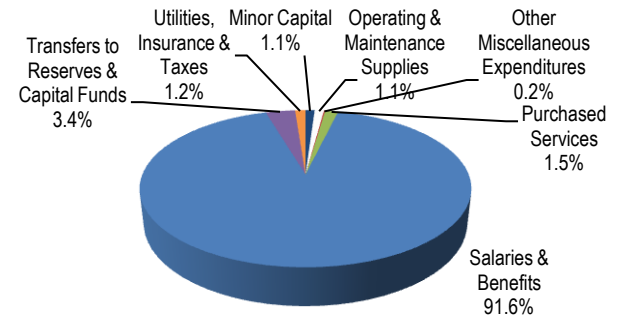
Revenues

	2015 Budget	
Grants & Subsidies	(404,000)	51.9%
Recovery of Expenditures	(77,600)	10.0%
User Fees, Permits & Charges	(296,686)	38.1%
Total Revenue	(778,286)	100.0%



Expenditures

	2015 Budget	
Minor Capital	444,309	1.1%
Operating & Maintenance Supplies	443,452	1.1%
Other Miscellaneous Expenditures	66,435	0.2%
Purchased Services	627,530	1.5%
Salaries & Benefits	38,225,759	91.6%
Transfers to Reserves & Capital Funds	1,421,215	3.4%
Utilities, Insurance & Taxes	508,660	1.2%
Total Expenses	41,737,360	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	109,718				
2015-0001	D - Council Initiative	WPPFA Arbitration Award - Implementation Plan	(40,175)				1.0
2015-0005	G - Line Item Increase	Increase in WebEOC Budget	5,600				
2015-0006	G - Line Item Increase	SCBA Equipment Maintenance	1				
2015-0010	G - Line Item Increase	Fire Training Division Computers	9,720				
2015-0016	G - Line Item Increase	Fire Uniform Budget	55,006				
2015-0013	I - Revenue Increase	Modification of User Fee: Special Events Application & Review	(1)				
2015-0009	M - Service Enhancement	Additional Fire Prevention Officers and Training Officers	146,900				1.0
n/a	Salary & Wage	*** Fringe Benefit Allocation Adjustment	1,134,549				
n/a	n/a	**** Interdepartmental Reallocation	124,937				
Total 2015 Budget Increase/(Decrease)			1,546,255	0	0	0	2.0

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

*** The Fringe Benefit Allocation Adjustment represents an adjustment to the departmental fringe benefit allocation rates as calculated annually. The rates are based on a historical review of all position classes (RFT, RPT, TPT) and pay groups (Local 543, Local 82, CANUE, ONA, WFA, WPA).

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

A. Departmental Overview

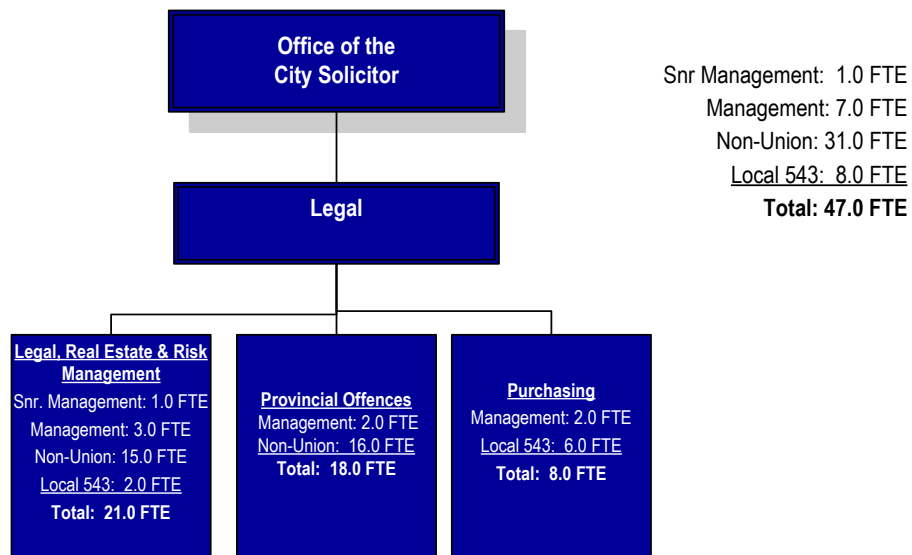
Mission

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.

2015 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2012 FTE (Approved)	2013 FTE (Approved)	2014 FTE (Approved)	2015 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	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
	Manager , Risk & Insurance	Management	1.0	1.0	1.0	1.0	0.0
	Claims Administrator	Non-Union	2.0	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	3.0	3.0	0.0
	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			20.0	20.0	21.0	21.0	0.0
Provincial Offences	Dir, Provincial Offences	Management	1.0	1.0	1.0	0.0	(1.0)
	Manager, Provincial Offences	Management	0.0	0.0	0.0	1.0	1.0
	Supv, Court Administration	Management	1.0	1.0	0.0	0.0	0.0
	Supv, POA Fines Enforcement	Management	1.0	1.0	1.0	1.0	0.0
	Lead Prosecutor	Non-Union	0.0	0.0	0.0	1.0	1.0
	Prosecutor,Provincial Offences	Non-Union	3.0	3.0	3.0	2.0	(1.0)
	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	1.0	(1.0)
	Coord, Trial	Non-Union	1.0	1.0	1.0	1.0	0.0
	Court Clerk Reporter - Bilingual	Non-Union	1.0	1.0	1.0	1.0	0.0
	Court Clerk Reporter	Non-Union	3.0	3.0	3.0	2.0	(1.0)
	Court Administrator - Bilingual	Non-Union	1.0	1.0	1.0	1.0	0.0
	Court Administrator	Non-Union	6.0	6.0	6.0	6.0	0.0
	Sub-Total			21.0	21.0	20.0	18.0

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2012 FTE (Approved)	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	Change Over PY
Purchasing	Deputy City Solicitor/Mgr, Purchasing/Risk Mgmt	Management	1.0	1.0	0.0	0.0	0.0
	Purchasing Manager	Management	0.0	0.0	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			49.0	49.0	49.0	47.0	(2.0)

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Legal, Real Estate & Risk Management	(3,627,579)	(4,243,830)	(4,597,683)	(3,898,572)	(4,930,627)	(1,032,055)	0.0%
Provincial Offences	(6,970,769)	(6,262,958)	(5,632,558)	(7,221,296)	(6,022,593)	1,198,703	(16.6%)
Purchasing	(37,394)	(40,825)	(41,000)	(42,100)	(35,000)	7,100	(16.9%)
Total Revenue	(10,635,742)	(10,547,613)	(10,271,241)	(11,161,968)	(10,988,220)	173,748	(1.6%)
Expenditures							
Legal, Real Estate & Risk Management	10,647,655	10,521,897	11,189,957	9,869,886	10,884,567	1,014,681	10.3%
Provincial Offences	5,928,015	5,515,098	5,074,829	5,898,715	5,103,375	(795,340)	(13.5%)
Purchasing	703,443	717,335	611,755	722,508	729,314	6,806	0.9%
Total Expenses	17,279,113	16,754,330	16,876,541	16,491,109	16,717,256	226,147	1.4%
Net							
Legal, Real Estate & Risk Management	7,020,076	6,278,067	6,592,274	5,971,314	5,953,940	(17,374)	(0.3%)
Provincial Offences	(1,042,754)	(747,860)	(557,729)	(1,322,581)	(919,218)	403,363	(30.5%)
Purchasing	666,049	676,510	570,755	680,408	694,314	13,906	2.0%
Total Net	6,643,371	6,206,717	6,605,300	5,329,141	5,729,036	399,895	7.5%

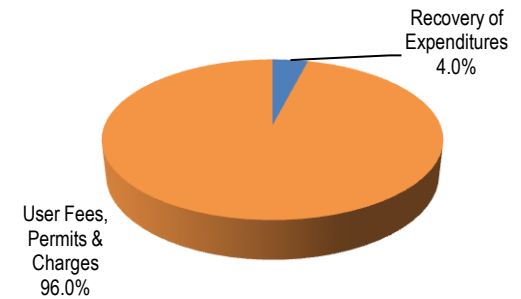
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	(14,530)	0	(1,336)	0	0	0	n/a
Recovery of Expenditures	(519,214)	(606,132)	(833,868)	(328,714)	(439,393)	(110,679)	(33.7%)
Transfers From Other Funds	(365,928)	(254,683)	(267,839)	0	0	0	n/a
User Fees, Permits & Charges	(9,736,070)	(9,686,798)	(9,168,198)	(10,833,254)	(10,548,827)	284,427	2.6%
Total Revenue	(10,635,742)	(10,547,613)	(10,271,241)	(11,161,968)	(10,988,220)	173,748	1.6%
Expenditures							
Financial Expenses	224,917	213,532	132,145	233,252	233,252	0	0.0%
Minor Capital	156,017	90,805	151,878	63,008	54,936	(8,072)	(12.8%)
Operating & Maintenance Supplies	83,313	82,145	112,681	84,875	85,819	944	1.1%
Other Miscellaneous Expenditures	1,028,110	946,586	800,616	1,339,385	923,106	(416,279)	(31.1%)
Purchased Services	4,842,782	4,573,235	4,564,965	4,154,293	3,893,418	(260,875)	(6.3%)
Salaries & Benefits	4,833,854	4,761,465	4,651,116	4,839,513	4,780,101	(59,412)	(1.2%)
Transfers for Social Services	0	0	87	0	0	0	n/a
Transfers to Reserves & Capital Funds	1,576,394	485,566	929,523	399,057	399,057	0	n/a
Utilities, Insurance & Taxes	4,533,726	5,600,996	5,533,530	5,377,726	6,347,567	969,841	18.0%
Total Expenses	17,279,113	16,754,330	16,876,541	16,491,109	16,717,256	226,147	1.4%
Total Net	6,643,371	6,206,717	6,605,300	5,329,141	5,729,036	399,895	7.5%

D. Budget Summary by Major Revenue / Expense Accounts

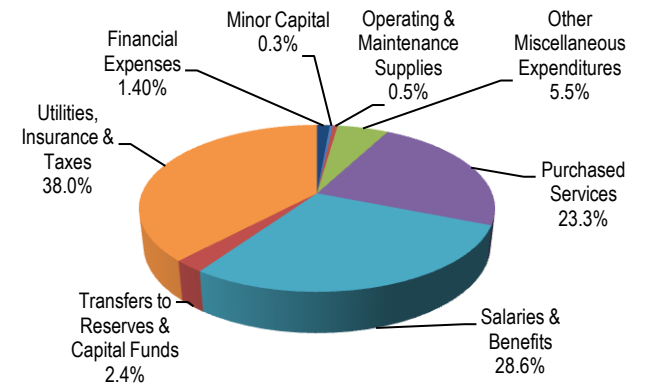
Revenues

	<u>2015 Budget</u>	
Recovery of Expenditures	(439,393)	4.0%
User Fees, Permits & Charges	(10,548,827)	96.0%
Total Revenue	<u>(10,988,220)</u>	100.0%



Expenditures

	<u>2015 Budget</u>	
Financial Expenses	233,252	1.40%
Minor Capital	54,936	0.3%
Operating & Maintenance Supplies	85,819	0.5%
Other Miscellaneous Expenditures	923,106	5.5%
Purchased Services	3,893,418	23.3%
Salaries & Benefits	4,780,101	28.6%
Transfers to Reserves & Capital Funds	399,057	2.4%
Utilities, Insurance & Taxes	6,347,567	38.0%
Total Expenses	<u>16,717,256</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	75,817				
2015-0291	A - Annualization	Court Administration Management System (CAMS) Annual Maintenance Fees	2,360				
2015-0119	C - Contractual	Westcourt Place Lease	4,465				
2015-0133	C - Contractual	Increase in Court Security Costs	8,038				
2015-0020	E - Inflationary	Annual Inflationary Insurance Premium Increase	924,658		3,510	31,419	
2015-0018	F - Revenue Reduction	Decrease in Tender Deposit Revenue	7,100				
2015-0121	F - Revenue Reduction	Reduction in Court Fine Revenue	640,326				
2015-0023	G - Line Item Increase	Canderel Lease Expense	70,000				
2015-0122	H - Line Item Reduction	Reorganization of Provincial Offences Division	(825)				0.0
2015-0297	H - Line Item Reduction	Reduction of Provincial Offences Division Publications Budget	(2,622)				
2015-0433	H - Line Item Reduction	Elimination of Provincial Offence Court Police Overtime Budget	0				
2015-0022	I - Revenue Increase	Recovery of Real Estate Services Staff Services from Capital Projects	(160,000)				
2015-0085	I - Revenue Increase	Ontario Works Recovery for Senior Legal Counsel	(3,081)				
2015-0086	I - Revenue Increase	Subrogation Recovery for Claims Administrator	(3,146)				
2015-0293	K - Service Reduction	Conversion of Full Time Court Clerk Reporter Position to Temporary Part Time	(19,187)				(1.0)
2015-0019	L - Service Elimination	Elimination of Temporary Legal Counsel	(84,796)				
2015-0294	L - Service Elimination	Elimination of one Fines Enforcement Specialist	(48,211)				(1.0)
n/a	Salary & Wage	*** Fringe Benefit Allocation Adjustment	170,667				
n/a	n/a	**** Interdepartmental Reallocations	(1,181,668)		(3,510)	(31,419)	
Total 2015 Budget Increase/(Decrease)			399,895	0	0	0	(2.0)

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

*** The Fringe Benefit Allocation Adjustment represents an adjustment to the departmental fringe benefit allocation rates as calculated annually. The rates are based on a historical review of all position classes (RFT, RPT, TPT) and pay groups (Local 543, Local 82, CANUE, ONA, WFA, WPA).

**** 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). 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 & Building Department is comprised of two primary divisions namely Planning Services and Building Services. Planning Services is a strategic service to the Corporation, City Council, and the community, which administers the two key policy documents used for guiding Windsor's future as a sustainable community: the Community Strategic Plan and the City of Windsor Official Plan. Planning Services' 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 core objectives of the Building Services team 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. Building Services strives to maintain a multi-disciplinary team of professional, technical and accessible staff, with an emphasis on efficient and timely customer service in enforcement of the above mandate.

Description

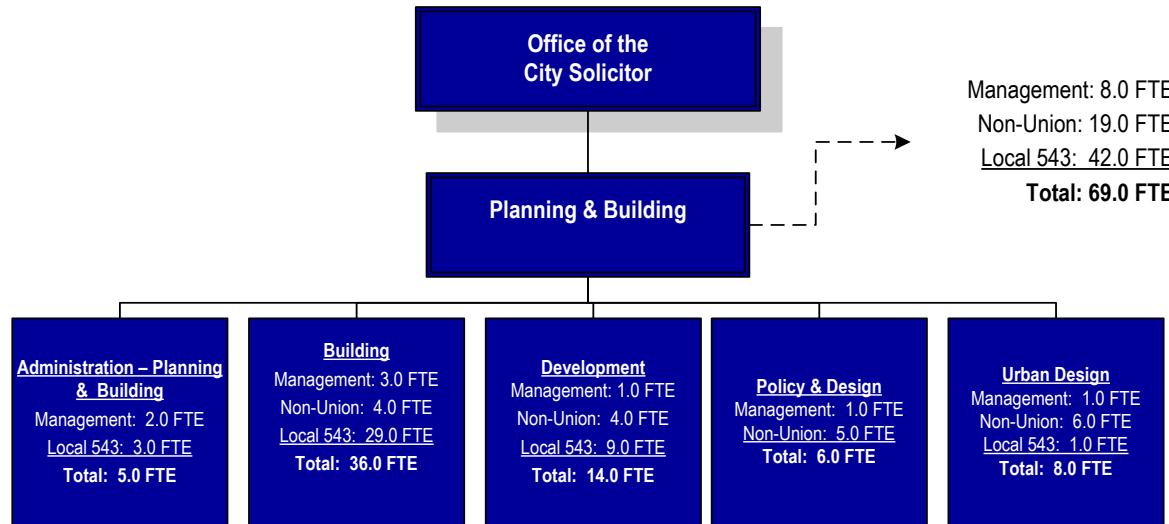
Planning Services is divided into three service units with one of them being **Planning Policy** which is responsible for long-range planning and policy development for the City, and is specifically charged with managing land use change and promoting efficient and effective development patterns, and delivery of local economic development initiatives.

The **Urban Design** service unit has 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. The **Development Applications** service unit 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. Planning Services 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.

Building Services is comprised of two 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) also within the legislated time frames. The **Inspection Services** unit conducts on-site 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 related to enforcement of the above.

A. Departmental Overview

2015 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2012 FTE (Approved)	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	Change Over PY
Administration - Planning & Building	Chief Building Official	Management	1.0	1.0	1.0	1.0	0.0
	City Planner/Exec Dir Planning & Building Services	Management	1.0	1.0	1.0	1.0	0.0
	Administrative Assistant	Local 543	2.0	2.0	2.0	2.0	0.0
	Financial Records Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total		5.0	5.0	5.0	5.0	0.0
Building	Mgr, Inspections/Deputy CBO	Management	2.0	2.0	2.0	2.0	0.0
	Developmental Chief Building Official	Management	0.0	0.0	0.0	1.0	1.0
	Mqr, Perm Serv & Dep Build Off	Management	1.0	1.0	1.0	0.0	(1.0)
	Senior Engineer/Plan Examiner	Non-Union	1.0	1.0	1.0	1.0	0.0
	Engineer Plan Examiner	Non-Union	3.0	3.0	3.0	3.0	0.0
	Inspector	Local 543	18.0	17.0	16.0	14.0	(2.0)
	Plumbing/H.V.A.C. Inspector	Local 543	0.0	0.0	0.0	1.0	1.0
	Plan Examiner	Local 543	2.0	2.0	2.0	2.0	0.0
	Customer Serv. Representative	Local 543	5.0	4.0	4.0	4.0	0.0
	Sec. to Mqr. Inspections	Local 543	2.0	2.0	2.0	2.0	0.0
	Cashier	Local 543	1.0	1.0	1.0	1.0	0.0
	Communications Clerk	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
	Receptionist/Complaints 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		40.0	38.0	37.0	36.0	(1.0)
Development	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
	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 Mqr, 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		14.0	14.0	14.0	14.0	0.0	
Policy & Design	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

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2012 FTE (Approved)	2013 FTE (Approved)	2014 FTE (Approved)	2015 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	0.0	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	8.0	8.0	8.0	0.0
Total			74.0	71.0	70.0	69.0	(1.0)

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - Planning & Building	(4,108)	(3,373)	(8,747)	(500)	(500)	0	0.0%
Building	(3,414,082)	(3,246,636)	(3,075,878)	(3,714,311)	(3,763,800)	(49,489)	1.3%
Development	(423,819)	(419,779)	(686,982)	(552,374)	(552,374)	0	0.0%
Policy & Design	(3,378)	(7,285)	(40,679)	0	0	0	n/a
Urban Design	(422)	(8,779)	(63,722)	0	0	0	n/a
Total Revenue	(3,845,809)	(3,685,852)	(3,876,008)	(4,267,185)	(4,316,674)	(49,489)	1.2%
Expenditures							
Administration - Planning & Building	723,036	884,997	788,276	798,609	699,849	(98,760)	(12.4%)
Building	3,721,202	3,529,120	3,204,802	3,976,911	3,950,210	(26,701)	(0.7%)
Development	1,243,623	1,224,290	1,343,627	1,324,473	1,373,228	48,755	3.7%
Policy & Design	723,129	740,632	789,530	782,716	815,910	33,194	4.2%
Urban Design	813,645	791,930	753,856	895,723	937,996	42,273	4.7%
Total Expenses	7,224,635	7,170,969	6,880,091	7,778,432	7,777,193	(1,239)	(0.0%)
Net							
Administration - Planning & Building	718,928	881,624	779,529	798,109	699,349	(98,760)	(12.4%)
Building	307,120	282,484	128,924	262,600	186,410	(76,190)	(29.0%)
Development	819,804	804,511	656,645	772,099	820,854	48,755	6.3%
Policy & Design	719,751	733,347	748,851	782,716	815,910	33,194	4.2%
Urban Design	813,223	783,151	690,134	895,723	937,996	42,273	4.7%
Total Net	3,378,826	3,485,117	3,004,083	3,511,247	3,460,519	(50,728)	(1.4%)

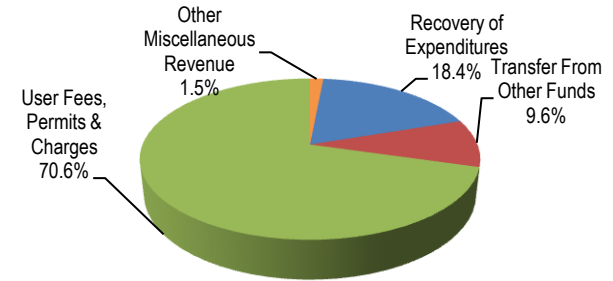
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	(118,759)	(78,657)	(174,054)	(39,000)	(65,000)	(26,000)	(66.7%)
Recovery of Expenditures	(25,071)	(61,552)	(92,229)	(803,057)	(793,058)	9,999	1.2%
Transfer From Other Funds	(671,510)	(1,243,809)	(838,227)	(523,404)	(412,844)	110,560	21.1%
User Fees, Permits & Charges	(3,030,469)	(2,301,834)	(2,771,497)	(2,901,724)	(3,045,772)	(144,048)	(5.0%)
Total Revenue	(3,845,809)	(3,685,852)	(3,876,007)	(4,267,185)	(4,316,674)	(49,489)	(1.2%)
Expenditures							
Financial Expenses	44,352	76,541	32,740	575,053	575,053	0	0.0%
Minor Capital	34,169	22,736	35,873	27,712	27,272	(440)	(1.6%)
Operating & Maintenance Supplies	28,619	31,555	21,723	37,476	34,576	(2,900)	(7.7%)
Other Miscellaneous Expenditures	56,273	51,309	63,113	84,344	84,008	(336)	(0.4%)
Purchased Services	496,612	424,420	404,216	443,237	401,908	(41,329)	(9.3%)
Salaries & Benefits	6,318,777	6,268,910	5,955,320	6,405,076	6,557,413	152,337	2.4%
Transfers to Reserves & Capital Funds	227,880	271,507	340,864	179,293	55,200	(124,093)	n/a
Utilities, Insurance & Taxes	17,953	23,991	26,241	26,241	41,763	15,522	59.2%
Total Expenses	7,224,635	7,170,969	6,880,090	7,778,432	7,777,193	(1,239)	(0.0%)
Total Net	3,378,826	3,485,117	3,004,083	3,511,247	3,460,519	(50,728)	(1.4%)

D. Budget Summary by Major Revenue / Expense Accounts

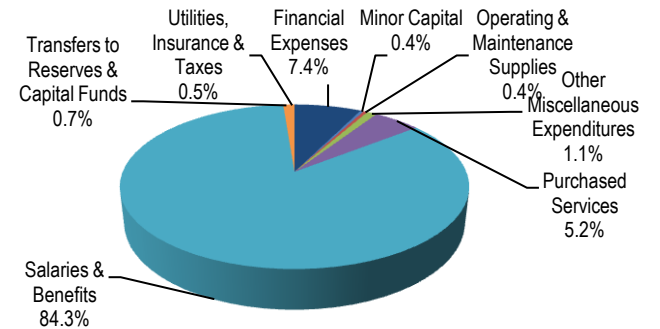
Revenues

	2015 Budget	
Other Miscellaneous Revenue	(65,000)	1.5%
Recovery of Expenditures	(793,058)	18.4%
Transfer From Other Funds	(412,844)	9.6%
User Fees, Permits & Charges	(3,045,772)	70.6%
Total Revenue	(4,316,674)	100.0%



Expenditures

	2015 Budget	
Financial Expenses	575,053	7.4%
Minor Capital	27,272	0.4%
Operating & Maintenance Supplies	34,576	0.4%
Other Miscellaneous Expenditures	84,008	1.1%
Purchased Services	401,908	5.2%
Salaries & Benefits	6,557,413	84.3%
Transfers to Reserves & Capital Funds	55,200	0.7%
Utilities, Insurance & Taxes	41,763	0.5%
Total Expenses	7,777,193	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	24,617				
2015-0375	F - Revenue Reduction	Downward Adjustment to Building Permit Fees Revenue Budget	0	260,500			
2015-0377	G - Line Item Increase	Increased Draw on Building Permits Fee Reserve Due to Increased Salary Related Expenses ((81,815)	81,815			
2015-0206	H - Line Item Reduction	Adjustment to Building Departmental Costs Apportioned to the Tax Levy	(116,406)	116,406			
2015-0209	H - Line Item Reduction	Miscellaneous Line Item Reductions	(6,000)				
2015-0461	H - Line Item Reduction	Correct FTE for Building Inspectors	(25,560)	(59,640)			(1.0)
2015-0210	I - Revenue Increase	Increase to Property Standards Fee (Inflationary & Cost Re-evaluation Adjustment)	(1)				
2015-0211	I - Revenue Increase	Proposed Increase to Permit Fees (Legislated Permits Budget)	(11,952)	(385,548)			
n/a	Salary & Wage	*** Fringe Benefit Allocation Adjustment	207,805				
n/a	n/a	**** Interdepartmental Reallocations	(41,416)	(13,533)			0.0
Total 2015 Budget Increase/(Decrease)			(50,728)	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 Fringe Benefit Allocation Adjustment represents an adjustment to the departmental fringe benefit allocation rates as calculated annually. The rates are based on a historical review of all position classes (RFT, RPT, TPT) and pay groups (Local 543, Local 82, CANUE, ONA, WFA, WPA).

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

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A. Departmental Overview

Mission

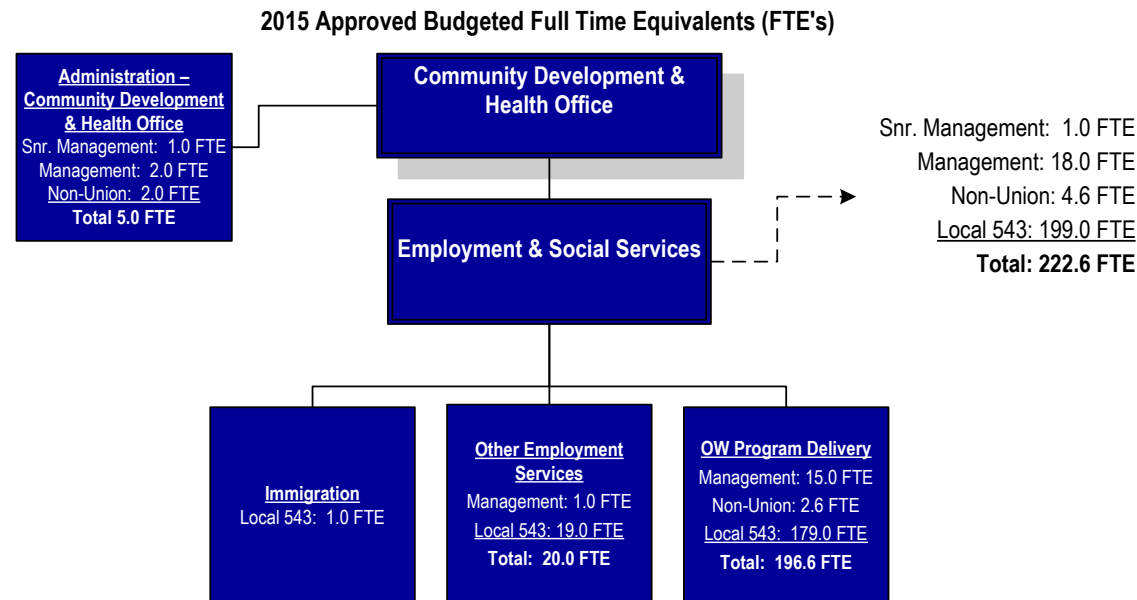
“Enhancing Quality of Life”

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	2012 FTE (Approved)	2013 FTE (Approved)	2014 FTE (Approved)	2015 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	1.0	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	5.0	5.0	5.0
Immigration	Local Immigration Partnership Project Assistant	Local 543	0.0	0.0	1.0	1.0	0.0
	Sub-Total		0.0	0.0	1.0	1.0	0.0
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	0.0	0.0	0.0
	Job Developer	Local 543	2.0	4.0	2.5	3.0	0.5
	Caseworker - Employment Services	Local 543	7.0	9.0	8.5	10.0	1.5
	Resource Centre Greeter	Local 543	3.0	3.0	3.0	3.0	0.0
	Clerk Junior (Team)	Local 543	2.0	4.0	3.2	3.0	(0.2)
	Sub-Total		16.0	22.0	18.2	20.0	1.8
OW Program Delivery	EXDir. Employment & Social Ser	Management	1.0	1.0	1.0	1.0	0.0
	Mqr Employment & Training Init	Management	1.0	1.0	1.0	1.0	0.0
	Mqr Customer Service	Management	1.0	1.0	1.0	1.0	0.0
	Mqr Policy & Staff Develop	Management	1.0	1.0	1.0	1.0	0.0
	Mqr, Social Planning & Policy	Management	1.0	0.0	0.0	0.0	0.0
	Supv, FSW/ERO	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Ontario Works	Management	7.0	7.0	7.0	7.0	0.0
	Supv, Ontario Works Bilingual	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Community Programing	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 Coordinator	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
	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	16.0	16.0	0.0
	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



Community Development & Health - Employment & Social Services

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2012 FTE (Approved)	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	Change Over PY
	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	3.0	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	86.0	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		195.6	195.6	196.6	196.6	0.0
Total			215.6	222.6	220.8	222.6	1.8

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Admin-Comm Dev & Health Office	(484,844)	(596,157)	(619,107)	(582,164)	(624,574)	(42,410)	7.3%
Immigration	(196,156)	(208,658)	(201,266)	(293,493)	(191,869)	101,624	(34.6%)
Other Employment Services	(2,594,761)	(3,013,376)	(4,057,962)	(2,207,498)	(2,572,108)	(364,610)	16.5%
OW 100 Municipal	(245,313)	(341,697)	(394,187)	(370,000)	(475,000)	(105,000)	28.4%
OW Financial Assistance	(74,904,929)	(72,104,474)	(76,634,272)	(78,161,577)	(77,871,626)	289,951	(0.4%)
OW Program Delivery	(19,426,342)	(19,275,032)	(19,477,783)	(21,289,389)	(21,325,445)	(36,056)	0.2%
Total Revenue	(97,852,345)	(95,539,394)	(101,384,577)	(102,904,121)	(103,060,622)	(156,501)	0.2%
Expenditures							
Admin-Comm Dev & Health Office	589,936	687,168	733,492	697,205	744,697	47,492	6.8%
Immigration	196,440	204,233	201,266	293,493	191,869	(101,624)	(34.6%)
Other Employment Services	2,597,643	3,017,656	4,049,315	2,207,497	2,572,108	364,611	16.5%
OW 100 Municipal	452,438	539,357	586,589	632,032	736,650	104,618	16.6%
OW Financial Assistance	84,373,858	79,388,534	82,579,675	84,490,575	82,453,358	(2,037,217)	(2.4%)
OW Program Delivery	26,354,900	26,060,902	26,172,311	28,956,452	28,891,788	(64,664)	(0.2%)
Total Expenses	114,565,215	109,897,850	114,322,648	117,277,254	115,590,470	(1,686,784)	(1.4%)
Net							
Admin-Comm Dev & Health Office	105,092	91,011	114,385	115,041	120,123	5,082	4.4%
Immigration	284	(4,425)	0	0	0	0	n/a
Other Employment Services	2,882	4,280	(8,647)	(1)	0	1	n/a
OW 100 Municipal	207,125	197,660	192,402	262,032	261,650	(382)	(0.1%)
OW Financial Assistance	9,468,929	7,284,060	5,945,403	6,328,998	4,581,732	(1,747,266)	(27.6%)
OW Program Delivery	6,928,558	6,785,870	6,694,528	7,667,063	7,566,343	(100,720)	(1.3%)
Total Net	16,712,870	14,358,456	12,938,071	14,373,133	12,529,848	(1,843,285)	(12.8%)

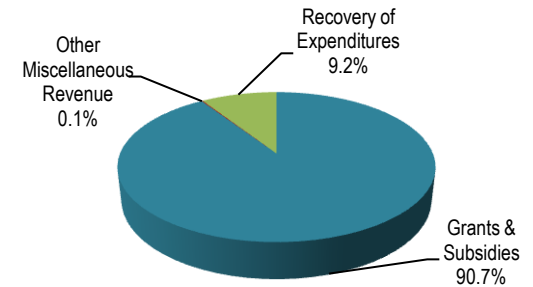
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(86,540,217)	(84,988,018)	(91,080,444)	(92,724,446)	(93,480,470)	(756,024)	(0.8%)
Other Miscellaneous Revenue	(201,139)	135,560	(600,000)	0	(105,000)	(105,000)	n/a
Recovery of Expenditures	(10,935,298)	(10,396,313)	(9,566,412)	(10,179,675)	(9,475,152)	704,523	6.9%
Transfer From Reserve Accounts	0	(290,623)	(137,721)	0	0	0	n/a
Transfers From Other Funds	(175,691)	0	0	0	0	0	n/a
User Fees, Permits & Charges	0	0	0	0	0	0	n/a
Total Revenue	(97,852,345)	(95,539,394)	(101,384,577)	(102,904,121)	(103,060,622)	(156,501)	(0.2%)
Expenditures							
Financial Expenses	0	(3)	0	0	0	0	n/a
Minor Capital	75,151	68,806	144,563	81,236	76,236	(5,000)	(6.2%)
Operating & Maintenance Supplies	105,715	112,329	142,997	131,323	167,003	35,680	27.2%
Other Miscellaneous Expenditures	58,634	43,961	42,248	97,645	102,145	4,500	4.6%
Purchased Services	4,258,005	4,387,538	4,477,913	4,628,060	4,679,854	51,794	1.1%
Salaries & Benefits	15,962,483	16,399,608	16,318,943	17,546,344	18,236,877	690,533	3.9%
Transfers for Social Services	93,915,501	88,761,796	93,120,179	94,773,293	92,309,002	(2,464,291)	(2.6%)
Transfers to Reserves & Capital Funds	177,218	106,221	56,452	0	0	0	n/a
Utilities, Insurance & Taxes	12,508	17,594	19,353	19,353	19,353	0	0.0%
Total Expenses	114,565,215	109,897,850	114,322,648	117,277,254	115,590,470	(1,686,784)	(1.4%)
Total Net	16,712,870	14,358,456	12,938,071	14,373,133	12,529,848	(1,843,285)	(12.8%)

D. Budget Summary by Major Revenue / Expense Accounts

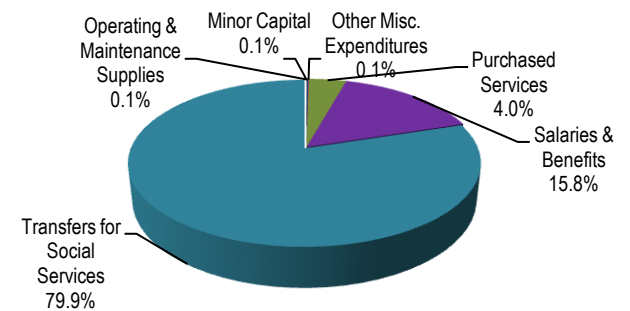
Revenues

	<u>2015 Budget</u>	
Grants & Subsidies	(93,480,470)	90.7%
Other Miscellaneous Revenue	(105,000)	0.1%
Recovery of Expenditures	(9,475,152)	9.2%
Total Revenue	<u>(103,060,622)</u>	100.0%



Expenditures

	<u>2015 Budget</u>	
Minor Capital	76,236	0.1%
Operating & Maintenance Supplies	167,003	0.1%
Other Miscellaneous Expenditures	102,145	0.1%
Purchased Services	4,679,854	4.0%
Salaries & Benefits	18,236,877	15.8%
Transfers for Social Services	92,309,002	79.9%
Utilities, Insurance & Taxes	19,353	0.0%
Total Expenses	<u>115,590,470</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	150,150				
2015-0129	A - Annualization	Target Initiative for Older Workers (TIOW) - Annualization of (3) Positions	0				1.8
2015-0148	B - Legislated	Ontario Works (OW) Financial Assistance - Impact of Provincial Budget Changes	87,163				
2015-0188	H - Line Item Reduction	Ontario Works (OW) Financial Assistance - Expenditure & Revenue Realignment	(116,563)				
2015-0390	H - Line Item Reduction	OW Program Delivery - Line by Line Reduction	(419,729)				
2015-0397	H - Line Item Reduction	Employment Services Line by Line Reduction	(115,283)				
2015-0422	H - Line Item Reduction	Ontario Works (OW) Financial Assistance - Reduction Due to Projected Caseload Decrease	(200,000)				
2015-0149	I - Revenue Increase	Ontario Works (OW) Financial Assistance - Upload of Municipal Costs	(1,518,248)				
2015-0182	I - Revenue Increase	CDO Office Increase in Recoveries & Reallocation of Line Items	(38,360)				
2015-0208	I - Revenue Increase	Ontario Works (OW) - Upload of Municipal Share of Employment Assistance (EA) Costs	(93,018)				
2015-0423	K - Service Reduction	Reduction of Budgeted Ontario Works Program Delivery Funding - Employment Assistance (EA)	(225,000)				
n/a	Salary & Wage	*** Fringe Benefit Allocation Adjustment	574,838				
n/a	n/a	**** Interdepartmental Reallocations	70,765				
Total 2015 Budget Increase/(Decrease)			(1,843,285)	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 Fringe Benefit Allocation Adjustment represents an adjustment to the departmental fringe benefit allocation rates as calculated annually. The rates are based on a historical review of all position classes (RFT, RPT, TPT) and pay groups (Local 543, Local 82, CANUE, ONA, WFA, WPA).

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

A. Departmental Overview

Mission

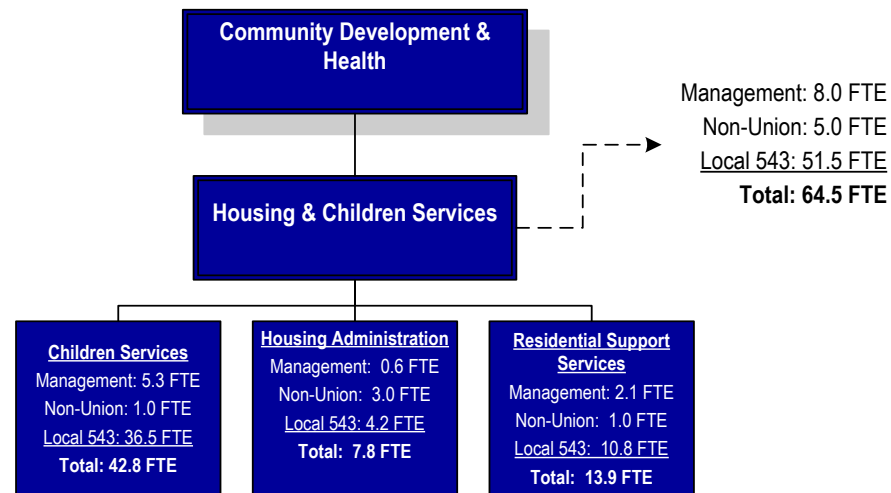
“Enhancing quality of life”

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.

2015 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2012 FTE (Approved)	2013 FTE (Approved)	2014 FTE (Approved)	2015 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	0.0	(1.0)
	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	7.0	7.0	0.0
	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
	Contract Clerk	Local 543	0.0	0.0	0.0	1.0	1.0
	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 - Bilingual	Local 543	1.0	1.0	1.0	1.0	0.0
	Intermediate Clerk Steno	Local 543	4.0	4.0	3.0	3.0	0.0
	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	15.5	(0.5)
	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	42.8
Housing Administration	ExDir, Housing & Children Serv	Management	0.3	0.3	0.3	0.3	0.0
	Mqr.ResidentialSupportServices	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	2.0	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	0.0	0.0	0.0	0.0
	Clerk Steno Intermediate	Local 543	0.2	0.2	0.2	0.2	0.0
	Sub-Total			8.8	7.8	7.8	7.8



Community Development & Health - Housing & Children Services

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2012 FTE (Approved)	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	Change Over PY
Residential Support Services	ExDir, Housing & Children Serv	Management	0.3	0.3	0.3	0.3	0.0
	Mgr.ResidentialSupportServices	Management	0.8	0.8	0.8	0.8	0.0
	Supv, Domicilliary Rest Homes	Management	1.0	1.0	1.0	1.0	0.0
	Coordinator, Housing Administration & Development	Non-Union	0.0	0.0	0.0	1.0	1.0
	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	7.0	3.0
	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
	Clerk Steno Intermediate	Local 543	0.8	0.8	0.8	0.8	0.0
		Sub-Total		9.9	9.9	9.9	13.9
Total			62.0	61.0	61.0	64.5	3.5

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Child Care Administration	(719,867)	0	0	0	0	0	n/a
Early Learning & Child Development	(7,842,097)	0	0	0	0	0	n/a
ELCC Administration	(148,944)	0	0	0	0	0	n/a
ELCC Fee Subsidy	(808,497)	0	0	0	0	0	n/a
ELCC Special Needs Resource	(356,833)	0	0	0	0	0	n/a
ELCC Wage Subsidy	(625,937)	0	0	0	0	0	n/a
ELCD Other	(2,692,455)	0	0	0	0	0	n/a
Fee Subsidy CC	(7,810,915)	0	0	0	0	0	n/a
Housing Administration	(18,636,518)	(14,428,689)	(11,932,101)	(12,310,609)	(15,954,019)	(3,643,410)	29.6%
Children's Services	(3,902,346)	(33,142,784)	(33,386,289)	(33,662,653)	(37,953,711)	(4,291,058)	12.7%
Ontario Works CC	(967,376)	0	0	0	0	0	n/a
Residential Support Services	(4,924,407)	(9,699,909)	(10,557,833)	(10,183,331)	(10,696,951)	(513,620)	5.0%
Pathway to Potential	0	0	0	0	0	0	n/a
Proxy Pay Equity	(515,638)	0	0	0	0	0	n/a
Special Needs Res	(2,439,464)	0	0	0	0	0	n/a
Wage Subsidy CC	(3,736,463)	0	0	0	0	0	n/a
Total Revenue	(56,127,757)	(57,271,382)	(55,876,223)	(56,156,593)	(64,604,681)	(8,448,088)	15.0%

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Expenditures							
Child Care Administration	1,064,000	0	0	0	0	0	n/a
Early Learning & Child Development	7,842,097	0	0	0	0	0	n/a
ELCC Administration	222,800	0	0	0	0	0	n/a
ELCC Fee Subsidy	911,209	0	0	0	0	0	n/a
ELCC Special Needs Resource	400,000	0	0	0	0	0	n/a
ELCC Wage Subsidy	686,715	0	0	0	0	0	n/a
ELCD Other	2,692,455	0	0	0	0	0	n/a
Fee Subsidy CC	8,757,541	0	0	0	0	0	n/a
Housing Administration	27,190,225	22,217,370	17,881,679	19,055,637	22,575,409	3,519,772	18.5%
Children's Services	3,927,737	36,737,703	37,205,473	37,774,918	41,739,610	3,964,692	10.5%
Ontario Works CC	1,110,859	0	0	0	0	0	n/a
Residential Support Services	6,985,013	10,247,698	11,341,201	10,966,697	11,480,318	513,621	4.7%
Pathway to Potential	0	0	0	0	0	0	n/a
Proxy Pay Equity	515,638	0	0	0	0	0	n/a
Special Needs Res	2,729,584	0	0	0	0	0	n/a
Wage Subsidy CC	4,221,439	0	0	0	0	0	n/a
Total Expenses	69,257,312	69,202,771	66,428,353	67,797,252	75,795,337	7,998,085	11.8%

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Net							
Child Care Administration	344,133	0	0	0	0	0	n/a
Early Learning & Child Development	0	0	0	0	0	0	n/a
ELCC Administration	73,856	0	0	0	0	0	n/a
ELCC Fee Subsidy	102,712	0	0	0	0	0	n/a
ELCC Special Needs Resource	43,167	0	0	0	0	0	n/a
ELCC Wage Subsidy	60,778	0	0	0	0	0	n/a
ELCD Other	0	0	0	0	0	0	n/a
Fee Subsidy CC	946,626	0	0	0	0	0	n/a
Housing Administration	8,553,707	7,788,681	5,949,578	6,745,028	6,621,390	(123,638)	(1.8%)
Children's Services	25,391	3,594,919	3,819,184	4,112,265	3,785,899	(326,366)	(7.9%)
Ontario Works CC	143,483	0	0	0	0	0	n/a
Residential Support Services	2,060,606	547,789	783,368	783,366	783,367	1	0.0%
Pathway to Potential	0	0	0	0	0	0	n/a
Proxy Pay Equity	0	0	0	0	0	0	n/a
Special Needs Res	290,120	0	0	0	0	0	n/a
Wage Subsidy CC	484,976	0	0	0	0	0	n/a
Total Net	13,129,555	11,931,389	10,552,130	11,640,659	11,190,656	(450,003)	(3.9%)

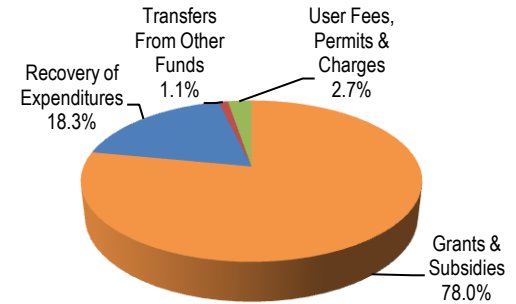
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(36,052,205)	(44,645,752)	(45,983,767)	(45,631,262)	(50,402,058)	(4,770,796)	(10.5%)
Other Miscellaneous Revenue	(75,728)	(7,202)	(19,261)	0	0	0	n/a
Recovery of Expenditures	(18,262,628)	(11,064,408)	(8,039,897)	(8,205,757)	(11,801,445)	(3,595,688)	(43.8%)
Transfer From Reserve Accounts	0	0	(100,000)	0	0	0	n/a
Transfers From Other Funds	(113,583)	0	(100,000)	(685,000)	(685,000)	0	0.0%
User Fees, Permits & Charges	(1,623,613)	(1,554,020)	(1,633,298)	(1,634,574)	(1,716,178)	(81,604)	(5.0%)
Total Revenue	(56,127,757)	(57,271,382)	(55,876,223)	(56,156,593)	(64,604,681)	(8,448,088)	(15.0%)
Expenditures							
Financial Expenses	113	0	0	250	250	0	0.0%
Minor Capital	41,300	22,971	30,225	24,709	18,948	(5,761)	(23.3%)
Operating & Maintenance Supplies	115,872	141,196	152,749	144,682	201,063	56,381	39.0%
Other Miscellaneous Expenditures	326,336	849,305	454,959	390,348	454,680	64,332	16.5%
Purchased Services	413,380	888,874	677,443	805,005	763,730	(41,275)	(5.1%)
Salaries & Benefits	4,841,216	4,905,048	5,021,430	4,951,086	5,278,365	327,279	6.6%
Transfers for Social Services	63,474,899	62,273,439	60,067,631	61,457,256	69,039,038	7,581,782	12.3%
Transfers to Reserves & Capital Funds	30,135	100,000	0	0	0	0	n/a
Utilities, Insurance & Taxes	14,061	21,938	23,916	23,916	39,263	15,347	n/a
Total Expenses	69,257,312	69,202,771	66,428,353	67,797,252	75,795,337	7,998,085	11.8%
Total Net	13,129,555	11,931,389	10,552,130	11,640,659	11,190,656	(450,003)	(3.9%)

D. Budget Summary by Major Revenue / Expense Accounts

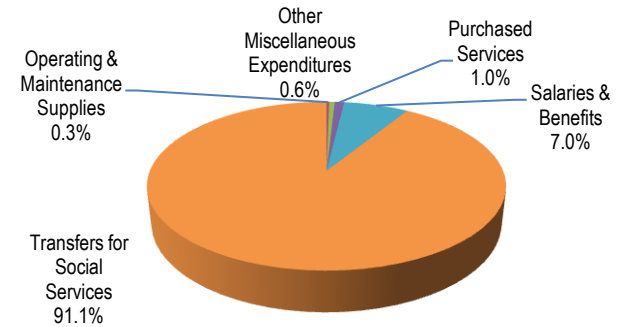
Revenues

	<u>2015 Budget</u>	
Grants & Subsidies	(50,402,058)	78.0%
Recovery of Expenditures	(11,801,445)	18.3%
Transfers From Other Funds	(685,000)	1.1%
User Fees, Permits & Charges	(1,716,178)	2.7%
Total Revenue	<u>(64,604,681)</u>	100.0%



Expenditures

	<u>2015 Budget</u>	
Financial Expenses	250	0.0%
Minor Capital	18,948	0.0%
Operating & Maintenance Supplies	201,063	0.3%
Other Miscellaneous Expenditures	454,680	0.6%
Purchased Services	763,730	1.0%
Salaries & Benefits	5,278,365	7.0%
Transfers for Social Services	69,039,038	91.1%
Utilities, Insurance & Taxes	39,263	0.1%
Total Expenses	<u>75,795,337</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	16,397				
2015-0305	F - Revenue Reduction	Federal Block Funding Loss	243,628				
2015-0273	H - Line Item Reduction	Re-align Children Services budget to Provincial Approved Budget	(280,795)				
2015-0292	H - Line Item Reduction	Re-align Consolidated Homelessness Prevention Initiative (CHPI) to Provincial Approved Budget	(30,976)				
2015-0234	I - Revenue Increase	Housing County Revenue Increase	(37,744)				
2015-0236	I - Revenue Increase	Children Services County Revenue Increase	(7,581)				
2015-0296	I - Revenue Increase	Investment in Affordable Housing (IAH) Revenue Increase	(6,386)				
2015-0099	J - Alternative Service Delivery	Eliminate Contract Administrator Position & Add Contract Clerk Position	(35,332)				0.0
2015-0100	J - Alternative Service Delivery	Convert RFT Early Childhood Educator position to RPT Early Childhood Educator position	(42,232)				(0.5)
2015-0117	M - Service Enhancement	Convert Three Temporary to Permanent (Housing Caseworker Positions)	0				3.0
2015-0317	M - Service Enhancement	Addition of Coordinator, Housing Administration & Development	0				1.0
n/a	Salary & Wage	*** Fringe Benefit Allocation Adjustment	83,397				
n/a	n/a	**** Interdepartmental Reallocations	(352,379)				
Total 2015 Budget Increase/(Decrease)			(450,003)	0	0	0	3.5

** 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 Fringe Benefit Allocation Adjustment represents an adjustment to the departmental fringe benefit allocation rates as calculated annually. The rates are based on a historical review of all position classes (RFT, RPT, TPT) and pay groups (Local 543, Local 82, CANUE, ONA, WFA, WPA).

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

A. Departmental Overview

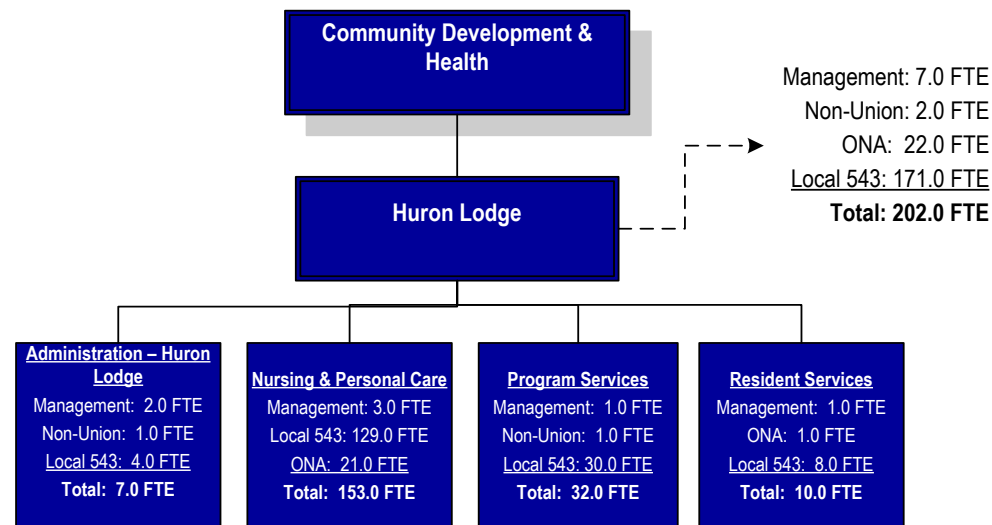
Mission

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.

2015 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2012 FTE (Approved)	2013 FTE (Approved)	2014 FTE (Approved)	2015 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
	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)	9.5	9.5	9.5	9.5	0.0
	Registered Practical Nurse	Local 543	15.0	15.0	15.0	15.0	0.0
	Personal Support Worker	Local 543	60.0	60.0	60.0	60.0	0.0
	Personal Support Worker	Local 543 (HL-RPT)	42.5	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			153.0	153.0	153.0	153.0	0.0
Program Services	Manager of Nutrition & Dietary Services	Management	1.0	1.0	1.0	1.0	0.0
	Supervisor of Dietary Services	Non-Union	0.0	0.0	1.0	1.0	0.0
	Cook	Local 543	4.0	4.0	4.0	4.0	0.0
	Food Service Production Leader	Local 543	1.0	1.0	0.0	0.0	0.0
	General Caretaker - HL	Local 543	13.0	13.0	0.0	0.0	0.0
	General Staff	Local 543	2.0	2.0	0.0	0.0	0.0
	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	0.0	0.0	0.0
	Kitchen Staff I	Local 543	1.0	1.0	1.0	1.0	0.0
	Kitchen Staff II	Local 543	14.0	14.0	12.0	12.0	0.0
	Laundry Services Leader	Local 543	1.0	1.0	0.0	0.0	0.0
	Maintenance Engineer	Local 543	2.0	2.0	0.0	0.0	0.0
	Nutritional Administrative Asst	Local 543	1.0	1.0	1.0	1.0	0.0
	Storekeeper	Local 543	1.0	1.0	0.0	0.0	0.0
	General Caretaker - HL	Local 543 (HL-RPT)	9.0	9.0	0.0	0.0	0.0
	Kitchen Staff II	Local 543 (HL-RPT)	10.5	10.5	11.0	11.0	0.0
	Storekeeper	Local 543 (HL-RPT)	0.5	0.5	0.0	0.0	0.0
Sub-Total			63.0	63.0	32.0	32.0	0.0



Community Development & Health - Huron Lodge

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2012 FTE (Approved)	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	Change Over PY
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
	Therapeutic Recreation Assistant	Local 543	0.0	0.0	0.0	1.0	1.0
	Resident Services Assistant	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total			9.0	9.0	9.0	10.0
Total			232.0	232.0	201.0	202.0	1.0

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - Huron Lodge	(955)	(3,206)	(8,323)	0	0	0	n/a
Nursing & Personal Care	(731,618)	(541,622)	(741,682)	(505,315)	(505,315)	0	0.0%
Program Services	(13,844,518)	(13,975,002)	(14,541,723)	(13,869,039)	(14,606,939)	(737,900)	5.3%
Resident Services	(32,746)	(14,869)	(26,772)	(18,001)	(18,001)	0	0.0%
Total Revenue	(14,609,837)	(14,534,699)	(15,318,500)	(14,392,355)	(15,130,255)	(737,900)	5.1%
Expenditures							
Administration - Huron Lodge	1,116,013	1,184,564	1,072,395	955,491	1,064,806	109,315	11.4%
Nursing & Personal Care	13,593,363	13,820,624	13,880,136	13,563,998	13,412,416	(151,582)	(1.1%)
Program Services	6,373,097	6,321,572	6,352,601	6,297,066	6,555,776	258,710	4.1%
Resident Services	1,072,522	1,059,707	1,140,282	1,059,674	1,318,441	258,767	24.4%
Total Expenses	22,154,995	22,386,467	22,445,414	21,876,229	22,351,439	475,210	2.2%
Net							
Administration - Huron Lodge	1,115,058	1,181,358	1,064,072	955,491	1,064,806	109,315	11.4%
Nursing & Personal Care	12,861,745	13,279,002	13,138,454	13,058,683	12,907,101	(151,582)	(1.2%)
Program Services	(7,471,421)	(7,653,430)	(8,189,122)	(7,571,973)	(8,051,163)	(479,190)	6.3%
Resident Services	1,039,776	1,044,838	1,113,510	1,041,673	1,300,440	258,767	24.8%
Total Net	7,545,158	7,851,768	7,126,914	7,483,874	7,221,184	(262,690)	(3.5%)

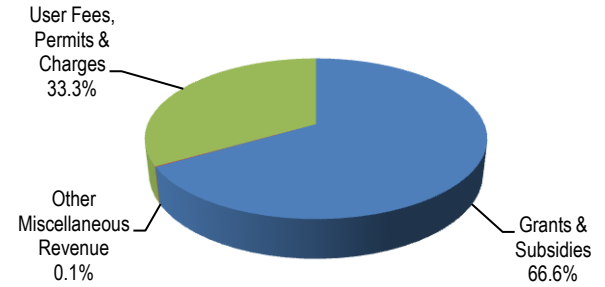
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(9,372,690)	(9,549,692)	(10,113,781)	(9,510,700)	(10,080,600)	(569,900)	(6.0%)
Investment Income & Dividends	(463)	(663)	(208)	0	0	0	n/a
Other Miscellaneous Revenue	(83,383)	(143,699)	(136,339)	(17,001)	(17,001)	0	0.0%
Recovery of Expenditures	(56,108)	(8,415)	(164,911)	0	0	0	n/a
Transfers From Other Funds	(397,881)	0	0	0	0	0	n/a
User Fees, Permits & Charges	(4,699,312)	(4,832,230)	(4,903,261)	(4,864,654)	(5,032,654)	(168,000)	(3.5%)
Total Revenue	(14,609,837)	(14,534,699)	(15,318,500)	(14,392,355)	(15,130,255)	(737,900)	(5.1%)
Expenditures							
Financial Expenses	(398)	22,715	41	0	0	0	n/a
Minor Capital	213,928	207,691	228,473	212,152	214,352	2,200	1.0%
Operating & Maintenance Supplies	1,276,243	1,183,614	2,803,255	2,752,540	2,672,042	(80,498)	(2.9%)
Other Miscellaneous Expenditures	61,987	56,738	43,767	36,000	38,000	2,000	5.6%
Purchased Services	1,078,154	1,188,957	1,645,354	1,392,853	1,506,502	113,649	8.2%
Salaries & Benefits	18,858,868	19,008,054	17,025,069	16,849,501	17,052,561	203,060	1.2%
Transfers for Social Services	0	0	0	0	98,112	98,112	n/a
Transfers to Reserves & Capital Funds	112,166	101,781	16,474	0	0	0	n/a
Utilities, Insurance & Taxes	554,047	616,917	682,981	633,183	769,870	136,687	21.6%
Total Expenses	22,154,995	22,386,467	22,445,414	21,876,229	22,351,439	475,210	2.2%
Total Net	7,545,158	7,851,768	7,126,914	7,483,874	7,221,184	(262,690)	(3.5%)

D. Budget Summary by Major Revenue / Expense Accounts

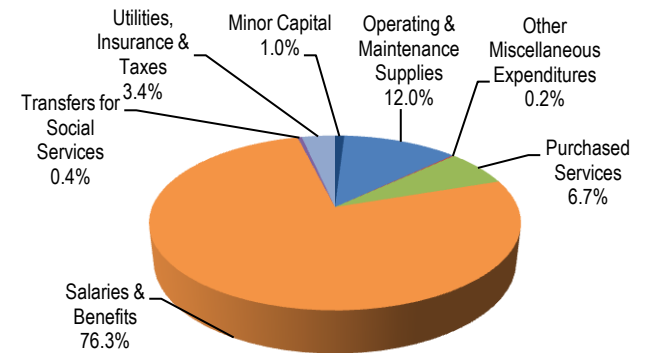
Revenues

	<u>2015 Budget</u>	
Grants & Subsidies	(10,080,600)	66.6%
Other Miscellaneous Revenue	(17,001)	0.1%
User Fees, Permits & Charges	(5,032,654)	33.3%
Total Revenue	<u>(15,130,255)</u>	100.0%



Expenditures

	<u>2015 Budget</u>	
Minor Capital	214,352	1.0%
Operating & Maintenance Supplies	2,672,042	12.0%
Other Miscellaneous Expenditures	38,000	0.2%
Purchased Services	1,506,502	6.7%
Salaries & Benefits	17,052,561	76.3%
Transfers for Social Services	98,112	0.4%
Utilities, Insurance & Taxes	769,870	3.4%
Total Expenses	<u>22,351,439</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	53,885				
n/a	Salary & Wage	ONA Contract Increase	46,406				
2015-0026	G - Line Item Increase	WSIB Requirement (Year 3 of 4 Year Plan)	50,000				
2015-0383	G - Line Item Increase	Establishment of a Therapeutic Recreation Assistant	38,261				1.0
2015-0387	G - Line Item Increase	Establishment of Full Time Junior Clerk Typist (Non Complement)	53,021				
2015-0027	I - Revenue Increase	Subsidy Increase	(542,920)				
2015-0028	I - Revenue Increase	Increase in Resident Revenue	(168,000)				
2015-0080	I - Revenue Increase	CARF Accreditation Revenue Increase	(26,980)				
n/a	Salary & Wage	*** Fringe Benefit Allocation Adjustment	(38,206)				
n/a	Salary & Wage	**** Interdepartmental Reallocations	271,843				
Total 2015 Budget Increase/(Decrease)			(262,690)	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 Fringe Benefit Allocation Adjustment represents an adjustment to the departmental fringe benefit allocation rates as calculated annually. The rates are based on a historical review of all position classes (RFT, RPT, TPT) and pay groups (Local 543, Local 82, CANUE, ONA, WFA, WPA).

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A. Departmental Overview

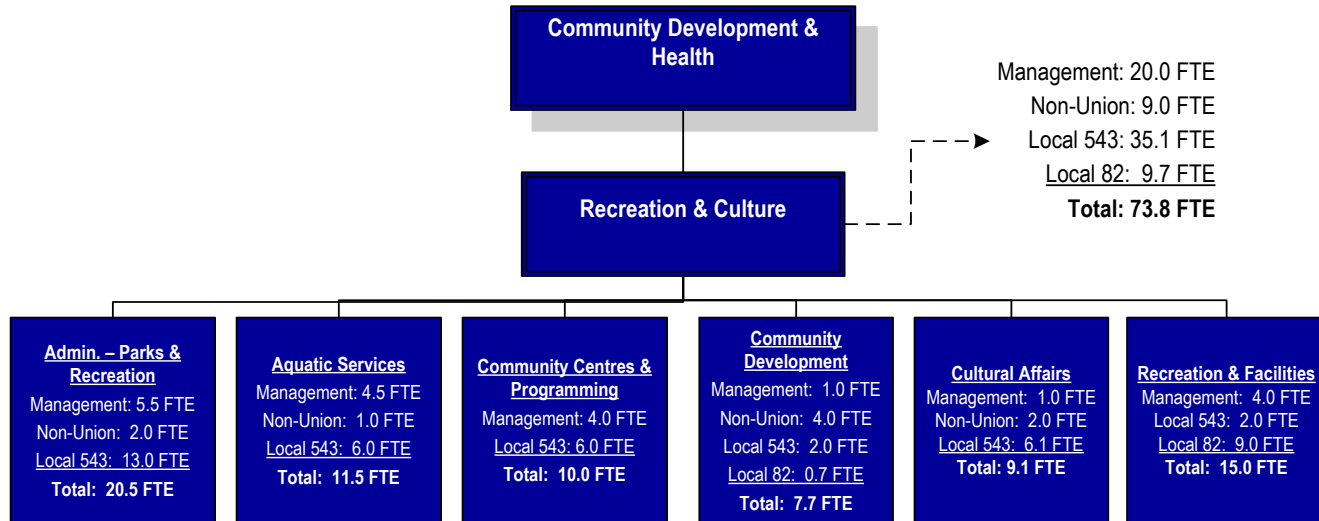
Mission

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.

2015 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2012 FTE (Approved)	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	Change Over PY
Admin - Parks & Recreation	ExDir, Recreation & Culture	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Community Centres & Programming	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Community Development	Management	1.0	0.4	1.0	1.0	0.0
	Manager, Family Aquatics Complex & Aquatics Services	Management	0.0	0.0	0.5	0.5	0.0
	Manager, WFCU Centre & Recreation Facilities	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Comm Facilities & Bus Dvlp	Management	1.0	1.0	0.0	0.0	0.0
	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
	Client Support & Staff Development Coordinator	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	20.4	20.5	20.5
Aquatic Services	Manager, Family Aquatics Complex & Aquatics Services	Management	0.0	0.6	0.5	0.5	0.0
	Assistant Manager, FAC & Aquatic Services	Management	0.0	0.0	0.0	1.0	1.0
	Supv, Community Programming	Management	2.0	2.5	4.0	3.0	(1.0)
	Coordinator, Programming & Guest Services	Non-Union	0.0	0.2	1.0	1.0	0.0
	Recreation Assistant	Local 543	3.0	3.0	3.0	3.0	0.0
	Recreation Centre Clerk	Local 543	0.0	0.3	2.0	2.0	0.0
	Facility Person	Local 543	1.0	1.0	1.0	1.0	0.0
Sub-Total			6.0	7.5	11.5	11.5	0.0
Community Centres & Programming	Supv, Community Programming	Management	5.0	5.0	5.0	4.0	(1.0)
	Caretaker/Pool Maintenance Operator	Local 82	2.0	0.0	0.0	0.0	0.0
	Caretaker Community Centres	Local 82	3.0	0.0	0.0	0.0	0.0
	Recreation Assistant	Local 543	1.0	1.0	1.0	2.0	1.0
	Recreation Centre Clerk	Local 543	5.0	5.0	5.0	4.0	(1.0)
	Sub-Total			16.0	11.0	11.0	10.0

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2012 FTE (Approved)	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	Change Over PY
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
	Marina Operator	Non-Union	0.0	0.0	0.0	1.0	1.0
	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	0.0	(1.3)
	Parksperon/Service Attendant	Local 82	0.0	0.0	0.0	0.5	0.5
	Tractor/Operator Landscaper	Local 82	0.0	0.0	0.0	0.2	0.2
	Rink Attendant "A" Full-Time	Local 82	0.1	0.1	0.1	0.1	0.0
	Sub-Total			7.3	7.3	7.3	7.8
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
	Collections Assistant	Local 543	0.0	0.0	0.0	1.0	1.0
	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/Program Coordinator	Local 543	0.0	0.0	0.0	1.0	1.0
	Education/Volunteer Coordinator	Local 543	1.0	1.0	1.0	1.0	0.0
Sub-Total			7.1	7.1	7.1	9.1	2.0
Recreation Facilities	Supervisor Arena Services	Management	4.0	3.0	3.0	3.0	0.0
	Supv, Community Programming	Management	1.0	1.0	1.0	1.0	0.0
	Caretaker Community Centres	Local 82	1.0	0.9	0.9	0.0	(0.9)
	Certified Refrigeration Operator	Local 82	6.8	5.7	5.7	4.2	(1.5)
	Parksperon/Service Attendant	Local 82	0.0	0.0	0.0	2.3	2.3
	Rink Attendant "A" Full-Time	Local 82	5.4	4.9	4.9	2.5	(2.4)
	Caretaker/Pool Maintenance Operator	Local 82	1.0	0.0	0.0	0.0	0.0
	Recreation Centre Clerk	Local 543	2.0	2.0	2.0	2.0	0.0
Sub-Total			21.2	17.5	17.5	15.0	(2.5)
Total			78.6	70.8	74.9	73.8	(1.1)

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Admin - Parks & Recreation	(153,769)	(158,159)	(154,520)	(125,367)	(125,367)	0	0.0%
Aquatic Services	(696,375)	(665,624)	(4,121,097)	(4,650,277)	(4,953,913)	(303,636)	6.5%
Community Centres & Programming	(2,222,415)	(2,330,285)	(1,948,434)	(1,155,716)	(1,298,070)	(142,354)	12.3%
Community Development	(1,278,271)	(1,410,557)	(1,416,674)	(1,407,135)	(1,407,135)	0	0.0%
Cultural Affairs	(196,573)	(281,061)	(141,162)	(29,900)	(208,299)	(178,399)	596.7%
Recreation Facilities	(4,576,545)	(4,583,736)	(4,110,991)	(4,499,835)	(4,274,835)	225,000	(5.0%)
Total Revenue	(9,123,948)	(9,429,422)	(11,892,878)	(11,868,230)	(12,267,619)	(399,389)	3.4%
Expenditures							
Admin - Parks & Recreation	2,166,577	2,271,110	2,203,497	2,315,773	2,504,374	188,601	8.1%
Aquatic Services	1,870,384	2,247,205	7,244,599	6,034,822	7,460,257	1,425,435	23.6%
Community Centres & Programming	4,802,254	4,095,936	3,040,696	2,715,972	3,023,105	307,133	11.3%
Community Development	2,166,790	2,316,033	1,985,220	2,116,791	2,114,855	(1,936)	(0.1%)
Cultural Affairs	809,823	867,798	833,205	825,881	1,098,475	272,594	33.0%
Recreation Facilities	5,875,512	5,962,977	5,104,863	4,910,064	5,253,779	343,715	7.0%
Total Expenses	17,691,340	17,761,059	20,412,080	18,919,303	21,454,845	2,535,542	13.4%
Net							
Admin - Parks & Recreation	2,012,808	2,112,951	2,048,977	2,190,406	2,379,007	188,601	8.6%
Aquatic Services	1,174,009	1,581,581	3,123,502	1,384,545	2,506,344	1,121,799	81.0%
Community Centres & Programming	2,579,839	1,765,651	1,092,262	1,560,256	1,725,035	164,779	10.6%
Community Development	888,519	905,476	568,546	709,656	707,720	(1,936)	(0.3%)
Cultural Affairs	613,250	586,737	692,043	795,981	890,176	94,195	11.8%
Recreation Facilities	1,298,967	1,379,241	993,872	410,229	978,944	568,715	138.6%
Total Net	8,567,392	8,331,637	8,519,202	7,051,073	9,187,226	2,136,153	30.3%

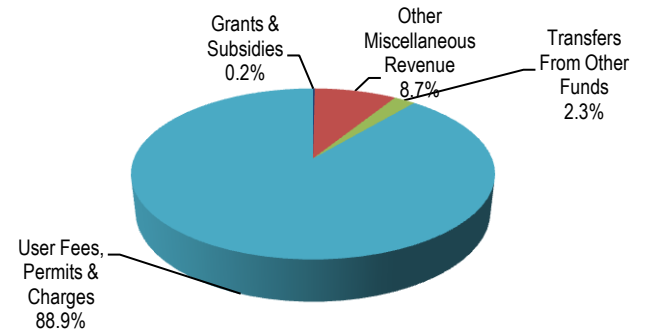
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(579,236)	(741,378)	(550,969)	(22,500)	(22,500)	0	0.0%
Other Miscellaneous Revenue	(215,844)	(84,280)	(487,915)	(300,167)	(1,065,167)	(765,000)	(254.9%)
Recovery of Expenditures	(68,174)	(98,467)	(249,147)	(1,400)	(1,400)	0	0.0%
Transfer From Reserve Accounts	(180,000)	(150,000)	(312,706)	0	0	0	n/a
Transfers From Other Funds	(50,571)	(341,574)	(309,528)	(100,000)	(278,399)	(178,399)	n/a
User Fees, Permits & Charges	(8,030,122)	(8,013,723)	(9,982,613)	(11,444,163)	(10,900,153)	544,010	4.8%
Total Revenue	(9,123,947)	(9,429,422)	(11,892,878)	(11,868,230)	(12,267,619)	(399,389)	(3.4%)
Expenditures							
Financial Expenses	55,748	61,462	67,692	56,058	56,058	0	0.0%
Minor Capital	855,352	1,008,504	54,014	128,424	123,124	(5,300)	(4.1%)
Operating & Maintenance Supplies	796,686	964,456	958,986	763,383	885,551	122,168	16.0%
Other Miscellaneous Expenditures	47,027	64,531	44,202	68,364	59,414	(8,950)	(13.1%)
Purchased Services	1,060,159	1,180,762	1,082,231	1,335,341	1,414,965	79,624	6.0%
Salaries & Benefits	11,282,385	10,468,241	12,540,990	12,770,872	13,630,092	859,220	6.7%
Transfers for Social Services	426,563	401,951	400,296	0	0	0	n/a
Transfers to External Agencies	9,000	9,130	96,235	9,000	64,000	55,000	611.1%
Transfers to Reserves & Capital Funds	254,899	527,767	282,330	89,144	39,144	(50,000)	(56.1%)
Utilities, Insurance & Taxes	2,903,520	3,074,255	4,885,104	3,698,717	5,182,497	1,483,780	40.1%
Total Expenses	17,691,339	17,761,059	20,412,080	18,919,303	21,454,845	2,535,542	13.4%
Total Net	8,567,392	8,331,637	8,519,202	7,051,073	9,187,226	2,136,153	30.3%

D. Budget Summary by Major Revenue / Expense Accounts

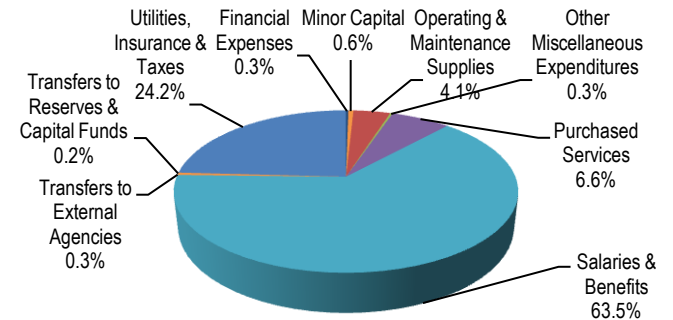
Revenues

	<u>2015 Budget</u>	
Grants & Subsidies	(22,500)	0.2%
Other Miscellaneous Revenue	(1,065,167)	8.7%
Recovery of Expenditures	(1,400)	0.0%
Transfers From Other Funds	(278,399)	2.3%
User Fees, Permits & Charges	(10,900,153)	88.9%
Total Revenue	(12,267,619)	100.0%



Expenditures

	<u>2015 Budget</u>	
Financial Expenses	56,058	0.3%
Minor Capital	123,124	0.6%
Operating & Maintenance Supplies	885,551	4.1%
Other Miscellaneous Expenditures	59,414	0.3%
Purchased Services	1,414,965	6.6%
Salaries & Benefits	13,630,092	63.5%
Transfers to External Agencies	64,000	0.3%
Transfers to Reserves & Capital Funds	39,144	0.2%
Utilities, Insurance & Taxes	5,182,497	24.2%
Total Expenses	21,454,845	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	144,901				
2015-0107	A - Annualization	2015 New Museum Start-Up	0				3.0
2015-0445	C - Contractual	Global Spectrum - Non OHL Events	90,000				
2015-0106	F - Revenue Reduction	Reduce Leasing Revenue at John Atkinson Memorial Centre	18,425				
2015-0385	F - Revenue Reduction	WFCU Centre	225,000				
2015-0185	G - Line Item Increase	Family Aquatic Complex (Windsor International Training Centre & Adventure Bay)	332,914				0.0
2015-0110	I - Revenue Increase	User Fee Increase - Recreation & Culture	(5,500)				
2015-0108	L - Service Elimination	Closure of Windsor Water World	(157,857)				(2.0)
2015-0102	M - Service Enhancement	Establishment of Culture Arm's Length Funding	55,000				
2015-0105	M - Service Enhancement	Operation of Adie Knox Herman Recreation Complex Pool	259,730				1.0
2015-0473	M - Service Enhancement	Conversion of Marina Operator from Temporary to Permanent	0				1.0
n/a	Salary & Wage	*** Fringe Benefit Allocation Adjustment	344,245				
n/a	n/a	**** Interdepartmental Reallocations	829,295				(4.1)
Total 2015 Budget Increase/(Decrease)			2,136,153	0	0	0	(1.1)

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A. Departmental Overview

Mission

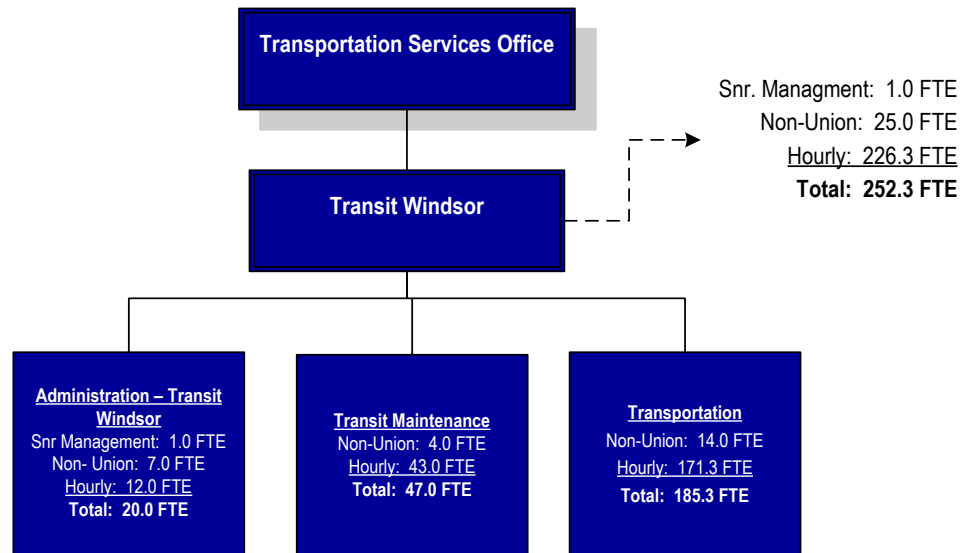
To provide safe, reliable and affordable public transit for the community through continuous improvement in service levels, vehicle fleet, customer care, environmental stewardship and employee excellence so that all residents can have equal access to work, education, health care, shopping, social and recreational opportunities through convenient and affordable public transit service.

Description

Transit Windsor provides public transit for the City of Windsor under the authority of the Sandwich Windsor & Amherstburg Railway Act (SW&A) incorporated by Act of Legislation, March 2, 1872. Windsor Chartabus, a wholly owned subsidiary of Transit Windsor provides service from Windsor, through the international tunnel to Detroit, Michigan with a limited route in the downtown area of both cities. Transit Windsor consists of two main divisions: Transportation and Corporate Services, each department provides distinct and unique service to the Corporation.

Transit Windsor is funded by revenue generated by the users of the systems, the Province of Ontario (through gas tax) and the municipality. As an agency of the City of Windsor, Transit Windsor Management reports to a Board of Directors appointed by City Council and is responsible for planning, development, sales and operating of the public transit system based on the policies and budget allocations established by City Council.

2015 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2012 FTE (Approved)	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	Change Over PY
Administration - Transit Windsor	CEO of Your Quick Gateway & WDTC	Snr Management	0.0	0.0	0.0	1.0	1.0
	General Manager	Non-Union	1.0	1.0	1.0	1.0	0.0
	Director of Corporate Services	Non-Union	0.5	0.5	0.5	0.0	(0.5)
	Senior Manager of Fleet & Support Services	Non-Union	0.0	0.0	0.0	1.0	1.0
	Human Resources Coordinator	Non-Union	1.0	1.0	1.0	0.0	(1.0)
	Manager of Administration	Non-Union	1.0	1.0	1.0	1.0	0.0
	Planning Manager	Non-Union	1.0	1.0	1.0	1.0	0.0
	Sales & Marketing Manager	Non-Union	1.0	1.0	1.0	1.0	0.0
	Health & Safety Advisor - Transit Windsor	Non-Union	1.0	1.0	1.0	0.0	(1.0)
	Accounting Coordinator	Non-Union	1.0	1.0	1.0	0.0	(1.0)
	Human Resources Assistant	Non-Union	1.0	1.0	1.0	0.0	(1.0)
	Payroll Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Sales & Marketing Supervisor (Temp)	Non-Union	1.0	1.0	1.0	1.0	0.0
	Planning Analyst	Hourly	1.0	1.0	1.0	1.0	0.0
	Marketing Representative	Hourly	2.0	2.0	2.0	2.0	0.0
	Accounting Clerk	Hourly	1.0	1.0	1.0	1.0	0.0
	Cash Office Clerk	Hourly	1.0	1.0	1.0	1.0	0.0
	Customer Service Clerk (plus Part-Time)	Hourly	7.0	7.0	7.0	7.0	0.0
Sub-Total			22.5	22.5	22.5	20.0	(2.5)
Transit Maintenance	Director of Corporate Services	Non-Union	0.5	0.5	0.5	0.0	(0.5)
	Maintenance Manager - Facilities	Non-Union	1.0	1.0	1.0	1.0	0.0
	Maintenance Manager - Fleet	Non-Union	1.0	1.0	1.0	0.0	(1.0)
	Fleet Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Maintenance Supervisor	Non-Union	2.0	2.0	2.0	2.0	0.0
	Body Shop Technician	Hourly	5.0	5.0	5.0	5.0	0.0
	Mechanic	Hourly	18.0	18.0	18.0	19.0	1.0
	Building Maintenance	Hourly	3.0	3.0	3.0	3.0	0.0
	Building Maintenance Accommodation	Hourly	1.0	1.0	1.0	1.0	0.0
	Tireman	Hourly	1.0	1.0	1.0	1.0	0.0
	Service Line Position	Hourly	10.0	10.0	10.0	10.0	0.0
	Stockroom Clerk	Hourly	3.0	3.0	3.0	3.0	0.0
	Stockroom/Maintenance Clerk	Hourly	1.0	1.0	1.0	1.0	0.0
	Sub-Total			47.5	47.5	47.5	47.0



Transportation Services Office - Transit Windsor

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2012 FTE (Approved)	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	Change Over PY
Transportation	Director of Operations	Non-Union	1.0	1.0	1.0	0.0	(1.0)
	Manager of Operations	Non-Union	1.0	1.0	1.0	1.0	0.0
	Stats & Transit Tech Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Operations Supervisor	Non-Union	8.0	8.0	8.0	8.0	0.0
	Transportation Scheduler	Non-Union	1.0	1.0	1.0	1.0	0.0
	Dispatch Supervisor	Non-Union	2.0	2.0	2.0	2.0	0.0
	Lead Supervisor	Non-Union	1.0	1.0	1.0	1.0	0.0
	Operations Assistant	Non-Union	1.0	0.0	0.0	0.0	0.0
	Operator	Hourly	152.0	152.0	152.0	165.0	13.0
	Operator (Temporary)	Hourly	5.3	5.3	5.3	5.3	0.0
	Transportation Clerk	Hourly	1.0	1.0	1.0	1.0	0.0
	Casino Work Force	Hourly	26.0	0.0	0.0	0.0	0.0
		Sub-Total		200.3	173.3	173.3	185.3
Total			270.3	243.3	243.3	252.3	9.0

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - Transit Windsor	(399,938)	(646,310)	(878,048)	(978,000)	(2,398,298)	(1,420,298)	145.2%
Transit Maintenance	(589,801)	(998,098)	(1,105,756)	(912,000)	(512,000)	400,000	(43.9%)
Transportation	(14,633,945)	(14,977,288)	(16,036,992)	(15,565,578)	(16,095,578)	(530,000)	3.4%
Total Revenue	(15,623,684)	(16,621,696)	(18,020,796)	(17,455,578)	(19,005,876)	(1,550,298)	8.9%
Expenditures							
Administration - Transit Windsor	3,695,932	3,524,634	4,347,266	4,560,227	5,169,370	609,143	13.4%
Transit Maintenance	9,332,333	9,408,272	9,867,495	9,214,273	9,496,885	282,612	3.1%
Transportation	15,759,641	16,458,864	16,995,725	16,069,004	18,214,573	2,145,569	13.4%
Total Expenses	28,787,906	29,391,770	31,210,486	29,843,504	32,880,828	3,037,324	10.2%
Net							
Administration - Transit Windsor	3,295,994	2,878,324	3,469,218	3,582,227	2,771,072	(811,155)	(22.6%)
Transit Maintenance	8,742,532	8,410,174	8,761,739	8,302,273	8,984,885	682,612	8.2%
Transportation	1,125,696	1,481,576	958,733	503,426	2,118,995	1,615,569	320.9%
Total Net	13,164,222	12,770,074	13,189,690	12,387,926	13,874,952	1,487,026	12.0%

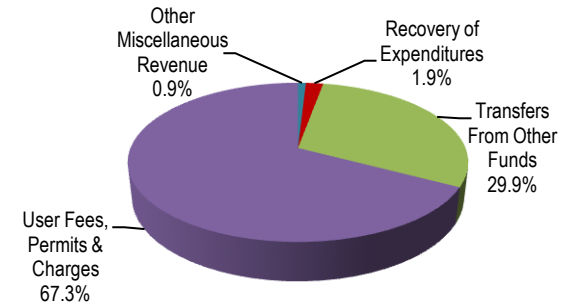
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2014 Budget	2015 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	0	(284,528)	(56,411)	0	(170,000)	(170,000)	n/a
Recovery of Expenditures	(48,483)	(88,149)	(86,015)	(5,000)	(370,298)	(365,298)	(7306.0%)
Transfers From Other Funds	(3,882,946)	(4,282,946)	(5,082,946)	(4,782,946)	(5,682,946)	(900,000)	n/a
User Fees, Permits & Charges	(11,692,255)	(11,966,073)	(12,795,424)	(12,667,632)	(12,782,632)	(115,000)	n/a
Total Revenue	(15,623,684)	(16,621,696)	(18,020,796)	(17,455,578)	(19,005,876)	(1,550,298)	(8.9%)
Expenditures							
Financial Expenses	292,940	304,932	266,747	260,000	270,000	10,000	n/a
Minor Capital	242,307	235,198	236,095	260,000	383,268	123,268	47.4%
Operating & Maintenance Supplies	5,056,899	4,882,434	5,027,728	4,771,694	4,629,169	(142,525)	(3.0%)
Other Miscellaneous Expenditures	96,514	104,036	99,198	171,996	171,996	0	0.0%
Purchased Services	656,282	573,841	609,200	678,000	751,160	73,160	10.8%
Salaries & Benefits	21,304,233	22,066,107	23,302,195	22,390,502	24,953,598	2,563,096	11.4%
Transfers to Reserves & Capital Funds	436	0	289,219	0	0	0	n/a
Utilities, Insurance & Taxes	1,138,295	1,225,222	1,380,104	1,311,312	1,721,637	410,325	31.3%
Total Expenses	28,787,906	29,391,770	31,210,486	29,843,504	32,880,828	3,037,324	10.2%
Total Net	13,164,222	12,770,074	13,189,690	12,387,926	13,874,952	1,487,026	12.0%

D. Budget Summary by Major Revenue / Expense Accounts

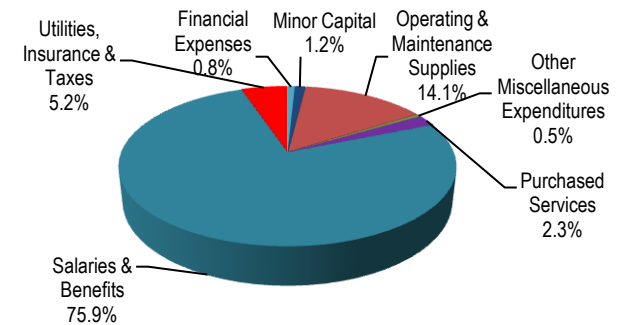
Revenues

	<u>2015 Budget</u>	
Other Miscellaneous Revenue	(170,000)	0.9%
Recovery of Expenditures	(370,298)	1.9%
Transfers From Other Funds	(5,682,946)	29.9%
User Fees, Permits & Charges	(12,782,632)	67.3%
Total Revenue	<u>(19,005,876)</u>	100.0%



Expenditures

	<u>2015 Budget</u>	
Financial Expenses	270,000	0.8%
Minor Capital	383,268	1.2%
Operating & Maintenance Supplies	4,629,169	14.1%
Other Miscellaneous Expenditures	171,996	0.5%
Purchased Services	751,160	2.3%
Salaries & Benefits	24,953,598	75.9%
Utilities, Insurance & Taxes	1,721,637	5.2%
Total Expenses	<u>32,880,828</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	325,462				
2015-0090	B- Legislated	Transit Windsor Statutory & Contractual Fringe Benefit Rate Increases	302,430				
2015-0091	B- Legislated	Transit Windsor Pension	0				
2015-0088	C - Contractual	Transit Windsor Departmental Negotiated Salary & Wage Adjustment for Overtime	9,380				
2015-0379	D - Council Initiative	Bus Shelters/Advertising (RFP 71-14)	63,000				
2015-0228	H - Line Item Reduction	Implementation of Transit Windsor Service Delivery Enhancement Governance Model	(346,761)				(2.0)
2015-0221	I - Revenue Increase	Additional Ridership Volume Revenue Increase	(150,000)				
2015-0374	M - Service Enhancement	Implementation of Transit Windsor Service Delivery Enhancement Governance Model	1,140,000				14.0
n/a	n/a	*** Interdepartmental Reallocations	143,515				(3.0)
Total 2015 Budget Increase/(Decrease)			1,487,026	0	0	0	9.0

** 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). 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
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City Council & Mayor's Office

City Council

2015-0314	L - Service Elimination	Reduction in Ward Funds	(150,000)				
n/a	Salary & Wage	** Fringe Benefit Allocation Adjustment	15,047				
n/a	n/a	**** Interdepartmental Reallocations	195				
			(134,758)	0	0	0	0.0

Mayor's Office

n/a	Salary & Wage	** Fringe Benefit Allocation Adjustment	2,750				
2015-0459	G - Line Item Increase	Economic Development Issues	50,000				
2015-0451	M - Service Enhancement	International Children's Games Delegation	15,000				
n/a	n/a	**** Interdepartmental Reallocations	387				
			68,137	0	0	0	0.0

Office of the Chief Administrative Officer

CAO's Office

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	(25,018)				
2015-0460	G - Line Item Increase	Economic Development Issues	50,000				
n/a	Salary & Wage	** Fringe Benefit Allocation Adjustment	20,669				
n/a	n/a	**** Interdepartmental Reallocations	662				
			46,313	0	0	0	0.0

Office of the Chief Financial Officer

Finance

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	102,221				
2015-0395	G - Line Item Increase	Increase in OMBI Membership	521				
2015-0428	H - Line Item Reduction	MCW Energy Project Savings	(247,078)				
2015-0235	I - Revenue Increase	Ownership Changes Volume Increase	(40,000)				
2015-0237	I - Revenue Increase	Increase in Finance Recoveries from Social Services Provincial Subsidies	(27,696)				

Issue Ref. #	Category	Issue Description	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	FTE
2015-0243	I - Revenue Increase	Elimination of Temporary Position	(41,582)				
2015-0272	I - Revenue Increase	Adjust Budgeted Recovery of Finance Staff	(3,610)				
2015-0430	I - Revenue Increase	Establish Budget to Recognize Revenue From Solar Project at F.A.C.	(270,000)				
2015-0238	K - Service Reduction	Elimination of Energy Support Clerk Position	(56,006)				(1.0)
2015-0336	M - Service Enhancement	Establish Temporary Salary Budget - Financial Planning Administrator	89,092				
2015-0404	M - Service Enhancement	Temporary Full Time Supervisor of Energy Contracts	0				
n/a	Salary & Wage	** Fringe Benefit Allocation Adjustment	263,371				
n/a	n/a	**** Interdepartmental Reallocations	340,840				1.0
			110,073	0	0	0	0.0

Finance (Corporate)

2015-0342	B - Legislated	MPAC Inflationary Fee Increase	(96,545)				
2015-0344	F - Revenue Reduction	Reduction of Revenues for Interest & Penalties on Tax	250,000				
2015-0345	F - Revenue Reduction	Payments In-Lieu - Revenue Adjustment	180,000				
2015-0346	G - Line Item Increase	Utilities Inflationary Provision - Hydro, Water, Gas	1,594,391		33,707	126,636	
2015-0347	G - Line Item Increase	Employment Insurance (EI)	45,000				
2015-0348	G - Line Item Increase	Employer Health Tax (EHT)	130,000				
2015-0349	G - Line Item Increase	Canada Pension Plan (CPP)	190,000				
2015-0350	G - Line Item Increase	Sick Leave Gratuity	1				
2015-0414	G - Line Item Increase	Thermal Energy Budget Increase	317,540				
2015-0343	H - Line Item Reduction	Corporate Salary & Wage Provision	(653,851)				
2015-0360	H - Line Item Reduction	Reduction in Net Tax Additions/Reductions	(300,000)				
2015-0426	H - Line Item Reduction	Clearly Capital Project Repayment Reduction	(350,000)				
2015-0427	H - Line Item Reduction	Airport Management Fee	(324,000)				
2015-0429	H - Line Item Reduction	PAYG Dividend	(1,000,000)				
2015-0352	I - Revenue Increase	Increase in Interest Income	(450,000)				
2015-0358	I - Revenue Increase	Ontario Municipal Partnership Funding (OMPF)	(2,946,500)				
2015-0403	I - Revenue Increase	Right of Way Billings/Bridge & Tunnel Tax Revenue	(130,000)				
2015-0448	I - Revenue Increase	YQG (Windsor Airport) Dividend	(1,000,000)				
n/a	n/a	**** Interdepartmental Reallocations	(151,600)		(33,707)	(733,331)	
			(4,695,564)	0	0	(606,695)	0.0

	Issue Ref. #	Category	Issue Description	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	FTE
Information Technology								
	n/a	Salary & Wage	Departmental Salary & Wage Adjustment	100,980				
	2015-0053	H - Line Item Reduction	Corporate Cell Phone and Air Card Cost Reduction	(36,000)				
	2015-0061	H - Line Item Reduction	Adjustment to the Consolidated Service Delivery Model between the City of Windsor & the WPL	0				
	2015-0087	H - Line Item Reduction	Reduction in Corporate Phone Expense	(10,000)				
	2015-0402	I - Revenue Increase	Recovery for P.C. Support Analyst Work in Social Services	(16,285)				
	n/a	Salary & Wage	** Fringe Benefit Allocation Adjustment	206,656				
	n/a	n/a	**** Interdepartmental Reallocations	(65,315)				
				180,036	0	0	0	0.0

Office of the City Clerk

Council Services

	n/a	Salary & Wage	Departmental Salary & Wage Adjustment	64,890				
	2015-0098	C - Contractual	E-Bingo Program	331,000				
	2015-0125	C - Contractual	Motorola ASP Hosting Contract 311 CSR Customer Service System	6,500				
	2015-0126	C - Contractual	Elimination of 211 Data Coordinator Position	0				(1.0)
	2015-0398	H - Line Item Reduction	Elimination of Temporary Salary Budget & Reduction of Training & Travel Budgets	(48,773)				
	2015-0309	I - Revenue Increase	Strategic Marketing Partnerships	(100,000)				
	2015-0324	I - Revenue Increase	Increase in Dog Tag Fee	0				
	n/a	Salary & Wage	** Fringe Benefit Allocation Adjustment	196,751				
	n/a	n/a	**** Interdepartmental Reallocations	8,749				
				459,117	0	0	0	(1.0)

Human Resources

	n/a	Salary & Wage	Departmental Salary & Wage Adjustment	39,599
	2015-0083	C - Contractual	Non Union Salary Market Review	8,000
	2015-0113	C - Contractual	Electrical Safety Authority (ESA) Annual Contract	1,800
	2015-0333	I - Revenue Increase	Increase in the Recovery of Human Resources Support from Ontario Works Program	(39,398)

	Issue Ref. #	Category	Issue Description	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	FTE
	2015-0067	L - Service Elimination	Succession Planning Initiative	(50,000)				
	2015-0378	M - Service Enhancement	Disability Management Specialist (DMS) Position	95,401				1.0
	n/a	Salary & Wage	** Fringe Benefit Allocation Adjustment	100,274				
	n/a	n/a	**** Interdepartmental Reallocations	238,121				2.0
				393,797	0	0	0	3.0
Human Resources (Corporate)								
	n/a	Salary & Wage	Departmental Salary & Wage Adjustment	27				
	2015-0131	C - Contractual	Group Life Insurance Program	243,648				
	2015-0132	C - Contractual	Green Shield Benefits	596,168				
	2015-0391	C - Contractual	OMERS	(154,375)				
	n/a	Salary & Wage	** Fringe Benefit Allocation Adjustment	(6,786,451)				
	n/a	n/a	**** Interdepartmental Reallocations	(1,451,896)				
				(7,552,879)	0	0	0	0.0
Windsor Public Library								
	2015-0281	C - Contractual	2014 & 2015 Negotiated Salary Contract	110,500				
	2015-0282	C - Contractual	2015 Non Union Salaries Increase	18,832				
	2015-0283	C - Contractual	Increase in Green Shield Contract & Medavie Blue Cross Contract for 2014 & 2015	77,225				
	2015-0443	C - Contractual	2015 Contract Increases	3,526				
	2015-0285	E - Inflationary	Estimated Increase in Utilities Costs	29,950				
	2015-0288	E - Inflationary	Supply Costs - Aging Work Force Increase Sick Time	75,000				
	2015-0411	F - Revenue Reduction	Revenue Reduction per Board Motion	289,458				
	2015-0284	G - Line Item Increase	Long Tem Debt Payments to the City of Windsor	38,190				
	2015-0286	G - Line Item Increase	Health & Safety Expenses	10,000				
	2015-0287	G - Line Item Increase	PC Realignment & Computer Hardware Placement	11,280				
	2015-0412	G - Line Item Increase	Line Item Increase: 2014 Pressure not Mitigated	171,668				
	2015-0408	H - Line Item Reduction	Attrition Occurring in 2015	(293,377)				
	2015-0409	H - Line Item Reduction	Line item Reductions	(45,000)				
	2015-0410	H - Line Item Reduction	Line item Reductions	(1,500)				
	2015-0421	H - Line Item Reduction	2014 Reduction in Administrative Staff	(167,000)				
	2015-0425	H - Line Item Reduction	Transfer of Library Employees to City Education Program	(5,000)				
	2015-0424	I - Revenue Increase	Credit All Fines to Revenue	(100,000)				
	n/a	n/a	**** Interdepartmental Reallocations	118,498				
				342,250	0	0	0	0.0

Issue Ref. #	Category	Issue Description	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	FTE
Office of the City Engineer							
Engineering							
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	149,965				
2015-0082	A - Annualization	Organizational Changes - Office of the City Engineer	128,972				1.0
2015-0138	A- Annualization	Sewer Replacement & Repairs - Increase in Rebate to 50% of Cost	0			45,594	
2015-0201	D - Council Initiative	Increase in Contract Rate for Linen Rental - Huron Lodge	190,000				
2015-0319	D - Council Initiative	Street Lighting - LED Conversion	1				
2015-0139	G - Line Item Increase	Correction of Regular Full Time Position approved during 2014 Budget Process	18,949				0.0
2015-0199	G- Line Item Increase	Increase to FAC Maintenance Budget for UV Replacement Bulbs	60,000				
2015-0212	H- Line Item Reduction	Reduction to Expense Lines - Art Gallery (Facility Operations) to Support New Positions	(49,035)				2.0
2015-0266	H - Line Item Reduction	Pollution Control, Line Item reduction for Chemicals budget at the Retention Treatment Basin (RTB)	0			(10,000)	
2015-0268	H - Line Item Reduction	Pollution Control, Savings at Industrial Waste Control & Landfill Sites	0			(20,000)	
2015-0269	H - Line Item Reduction	Pollution Control, Adjust Budget for Unspent amount re: West Nile Virus Larviciding	0			(100,000)	
2015-0063	I - Revenue Increase	Adjust Recoveries From Work Authorization for Office of the City Engineer and PW Admin Support	(3,583)			3,583	
2015-0135	I - Revenue Increase	Increase in Revenue due to Increase to Permits Issued	(31,179)				
2015-0136	I - Revenue Increase	Adjust Recoveries from Capital Projects	(113,527)				
2015-0137	I - Revenue Increase	Increase in Revenue due to Transfer of Review function by Ministry of Environment	(3,800)				
2015-0152	I - Revenue Increase	Revised structure for Development Review Fees	(1,000)				
2015-0156	I - Revenue Increase	Adjust Non-Residential Encroachment Fee - Annual Billing & Inspection Fee	(1,458)				
2015-0189	I - Revenue Increase	Adjust Allocation of Supervisors' Wage Costs	(181,980)				
2015-0260	I - Revenue Increase	Encroachment Agreement - 185 Ouellette Ave.	(53,606)				
2015-0263	I - Revenue Increase	Increase in Revenue - Street Furniture Advertising	(28,560)				
2015-0354	I - Revenue Increase	Adjustment to Recoveries of Labour Costs from Tenants of Windsor Justice Facility	(11,000)				
2015-0355	I - Revenue Increase	Adjustment to Recoveries for Facility Operations - Tilston Armoury Building (DND)	(15,500)				
2015-0219	J - Alternative Service Delivery	Conversion of Ten TPT Caretakers to Nine RPT Caretakers - FAC	(3,350)				5.6
2015-0193	L - Service Elimination	Elimination of the Chief Operating Engineer/Maintenance Leader	(89,196)				(1.0)
2015-0207	L - Service Elimination	Conversion of Stone Mason Position (L82 - Band 7)	(7,056)				0.0
2015-0218	L - Service Elimination	Elimination of the Laundry Services Leader Position - Huron Lodge Environmental	(63,030)				(1.0)
2015-0270	L - Service Elimination	Elimination of Painter Brush position (L543 Classification 0.15)	(66,327)				(1.0)
2015-0274	L - Service Elimination	Conversion of Certified Painter Position (L82 Band 7)	(7,056)				0.0
2015-0065	M - Service Enhancement	Addition of Regular Full Time Position GIS Analyst	24,138				1.0
2015-0233	M - Service Enhancement	Resource Operations Analyst - Facility Operations	50,811				1.0
n/a	Salary & Wage	** Fringe Benefit Allocation Adjustment	500,096				

	Issue Ref. #	Category	Issue Description	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	FTE
	n/a	n/a	**** Interdepartmental Reallocations	(426,867)			471,714	(0.1)
				(34,178)	0	0	390,891	7.5
Parks								
	n/a	Salary & Wage	Departmental Salary & Wage Adjustment	70,382				
	2015-0406	A - Annualization	Increased Maintenance for Bert Weeks Fountain	0				
	2015-0389	C- Contractual	Correction of Staff Establishment	0				1.5
	2015-0392	G- Line Item Increase	Fuel & Lubricant Budget Increase	43,500				
	2015-0450	G- Line Item Increase	Winter Control	106,000				
	2015-0155	I - Revenue Increase	User Fee Budget Changes	(4,435)				
	2015-0335	I - Revenue Increase	Adjust Wage Allocation	(88,615)				
	2015-0145	K - Service Reduction	Reduction in Level of Service of E.C. Row Corridor	(60,000)				
	2015-0144	M - Service Enhancement	Parks: Enhanced Off-Road Fleet Replacement Depreciation & Establish Separate Reserve Fund	144,000				
	2015-0326	M - Service Enhancement	Add 2 Forestry II Positions	0				2.0
	2015-0452	M - Service Enhancement	Office of the City Engineer - Organizational Structure Changes	103,699				0.0
	n/a	Salary & Wage	** Fringe Benefit Allocation Adjustment	275,165				
	n/a	n/a	**** Interdepartmental Reallocations	693,561				3.3
				1,283,257	0	0	0	6.8
Public Works								
	n/a	Salary & Wage	Departmental Salary & Wage Adjustment	127,828		43,816		
	2015-0438	A - Annualization	Establish Snow Angels Program Budget	25,000				
	2015-0034	B - Legislated	Contracts & Field Services, Ontario One Call Requirements	0			116,064	1.0
	2015-0040	B - Legislated	Traffic Operations, Signs and Markings, Legislated Requirement for Temporary Supervisor	30,455				
	2015-0035	C - Contractual	Traffic Operations, Parking Enforcement Contract Increase (Tender 97-10)	16,004				
	2015-0043	C - Contractual	Cost Increase of Supply of Highway Salt (Tender 50-07) and Brine (Tender 08-07)	31,380				
	2015-0045	C - Contractual	Maintenance, Increase in Contract Costs for Winter Maintenance of Municipal Roads (as Approved by Council)	5,723				
	2015-0247	C - Contractual	Environmental, Budget Requirement for Landfill Tipping Fees	1				
	2015-0255	C - Contractual	Environmental, Garbage & Yard Waste Maintenance Contracts	79,141				
	2015-0039	E - Inflationary	Traffic Operations, Signs and Markings, Increase in Cost of Paint	7,755				
	2015-0111	F - Revenue Reduction	Fleet, Revenue Adjustment - Fire and Rescue	0				
	2015-0399	F - Revenue Reduction	Fleet, Reduction in Rental Rate Revenue	125,036				
	2015-0341	G - Line Item Increase	Maintenance, Increase in Winter Control Budget	275,587				
	2015-0362	G - Line Item Increase	Fleet, Increase in Fuel Costs (Gasoline @ \$1.05)	31,500				
	2015-0454	G - Line Item Increase	Environmental, Additional Costs for Rodent Control Contractor	72,000				

Issue Ref. #	Category	Issue Description	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	FTE
2015-0217	H - Line Item Reduction	Technical Support, Eliminate Annual Oracle Software Maintenance & Support Fee	(882)			(892)	
2015-0444	H - Line Item Reduction	Public Works Operations, Reduce One Car	(7,493)				
2015-0046	I - Revenue Increase	Adjust Sewer Surcharge Recovery related to Salary and Wage Changes	(25,344)				25,344
2015-0050	I - Revenue Increase	Contracts & Field Services, Sewer Surcharge Recovery Adjustments	(3,361)				3,361
2015-0112	I - Revenue Increase	Technical Support, Adjust Recoveries from Sewer Surcharge	(20,040)				20,040
2015-0161	I - Revenue Increase	Fleet, Adjust Recoveries for Fleet Coordinator	(29,676)				
2015-0180	I - Revenue Increase	On/Off Street Parking, Reduction in Group Discount Rates for Parking Garages	0		(42,000)		
2015-0216	I - Revenue Increase	Technical Support, Adjust Recovery from Capital Rehabilitation Projects	(10,000)				
2015-0373	I - Revenue Increase	On-Off Street Parking, Increase in Hourly Rates	0		(330,500)		
2015-0380	I - Revenue Increase	On/Off Street Parking, Collection of Front Yard Parking Fines	0		(3,000)		
2015-0453	I - Revenue Increase	Environmental, User Fee for Delivery and Pick Up of Barricades	1				
2015-0369	J - Alternative Service Delivery	Environmental, Change in security cost for the Solid Waste Control Centre	(31,150)				
2015-0183	M - Service Enhancement	Traffic Operations, Transportation Planning, Conversion of 5-Year Contract Engineer I Position to Permanent	0				1.0
n/a	Salary & Wage	** Fringe Benefit Allocation Adjustment	576,800				
n/a	n/a	**** Interdepartmental Reallocations	130,409		331,684	51,887	1.0
			1,406,674	0	0	215,804	3.0

Office of the City Solicitor

Fire & Rescue

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	109,718				
2015-0001	D - Council Initiative	WPPFA Arbitration Award - Implementation Plan	(40,175)				1.0
2015-0005	G - Line Item Increase	Increase in WebEOC Budget	5,600				
2015-0006	G - Line Item Increase	SCBA Equipment Maintenance	1				
2015-0010	G - Line Item Increase	Fire Training Division Computers	9,720				
2015-0016	G - Line Item Increase	Fire Uniform Budget	55,006				
2015-0013	I - Revenue Increase	Modification of User Fee: Special Events Application & Review	(1)				
2015-0009	M - Service Enhancement	Additional Fire Prevention Officers and Training Officers	146,900				1.0
n/a	Salary & Wage	** Fringe Benefit Allocation Adjustment	1,134,549				
n/a	n/a	**** Interdepartmental Reallocations	124,937				
			1,546,255	0	0	0	2.0

Issue Ref. #	Category	Issue Description	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	FTE
Legal							
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	75,817				
2015-0291	A - Annualization	Court Administration Management System (CAMS) Annual Maintenance Fees	2,360				
2015-0119	C - Contractual	Westcourt Place Lease	4,465				
2015-0133	C - Contractual	Increase in Court Security Costs	8,038				
2015-0020	E - Inflationary	Annual Inflationary Insurance Premium Increase	924,658		3,510	31,419	
2015-0018	F - Revenue Reduction	Decrease in Tender Deposit Revenue	7,100				
2015-0121	F - Revenue Reduction	Reduction in Court Fine Revenue	640,326				
2015-0023	G - Line Item Increase	Canderel Lease Expense	70,000				
2015-0122	H - Line Item Reduction	Reorganization of Provincial Offences Division	(825)				0.0
2015-0297	H - Line Item Reduction	Reduction of Provincial Offences Division Publications Budget	(2,622)				
2015-0433	H - Line Item Reduction	Elimination of Provincial Offence Court Police Overtime Budget	0				
2015-0022	I - Revenue Increase	Recovery of Real Estate Services Staff Services from Capital Projects	(160,000)				
2015-0085	I - Revenue Increase	Ontario Works Recovery for Senior Legal Counsel	(3,081)				
2015-0086	I - Revenue Increase	Subrogation Recovery for Claims Administrator	(3,146)				
2015-0293	K - Service Reduction	Conversion of Full Time Court Clerk Reporter Position to Temporary Part Time	(19,187)				(1.0)
2015-0019	L - Service Elimination	Elimination of Temporary Legal Counsel	(84,796)				
2015-0294	L - Service Elimination	Elimination of one Fines Enforcement Specialist	(48,211)				(1.0)
n/a	Salary & Wage	** Fringe Benefit Allocation Adjustment	170,667				
n/a	n/a	**** Interdepartmental Reallocations	(1,181,668)		(3,510)	(31,419)	
			399,895	0	0	0	(2.0)
Planning & Building							
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	24,617				
2015-0375	F - Revenue Reduction	Downward Adjustment to Building Permit Fees Revenue Budget	0	260,500			
2015-0377	G - Line Item Increase	Increased Draw on Building Permits Fee Reserve Due to Increased Salary Related Expenses (Legislated Pe	(81,815)	81,815			
2015-0206	H - Line Item Reduction	Adjustment to Building Departmental Costs Apportioned to the Tax Levy	(116,406)	116,406			
2015-0209	H - Line Item Reduction	Miscellaneous Line Item Reductions	(6,000)				
2015-0461	H - Line Item Reduction	Correct FTE for Building Inspectors	(25,560)	(59,640)			(1.0)
2015-0210	I - Revenue Increase	Increase to Property Standards Fee (Inflationary & Cost Re-evaluation Adjustment)	(1)				
2015-0211	I - Revenue Increase	Proposed Increase to Permit Fees (Legislated Permits Budget)	(11,952)	(385,548)			
n/a	Salary & Wage	** Fringe Benefit Allocation Adjustment	207,805				
n/a	n/a	**** Interdepartmental Reallocations	(41,416)	(13,533)			0.0
			(50,728)	0	0	0	(1.0)

Issue Ref. #	Category	Issue Description	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	FTE
Community Development & Health Office							
Employment & Social Services							
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	150,150				
2015-0129	A - Annualization	Target Initiative for Older Workers (TIOW) - Annualization of (3) Positions	0				1.8
2015-0148	B - Legislated	Ontario Works (OW) Financial Assistance - Impact of Provincial Budget Changes	87,163				
2015-0188	H - Line Item Reduction	Ontario Works (OW) Financial Assistance - Expenditure & Revenue Realignment	(116,563)				
2015-0390	H - Line Item Reduction	OW Program Delivery - Line by Line Reduction	(419,729)				
2015-0397	H - Line Item Reduction	Employment Services Line by Line Reduction	(115,283)				
2015-0422	H - Line Item Reduction	Ontario Works (OW) Financial Assistance - Reduction Due to Projected Caseload Decrease	(200,000)				
2015-0149	I - Revenue Increase	Ontario Works (OW) Financial Assistance - Upload of Municipal Costs	(1,518,248)				
2015-0182	I - Revenue Increase	CDO Office Increase in Recoveries & Reallocation of Line Items	(38,360)				
2015-0208	I - Revenue Increase	Ontario Works (OW) - Upload of Municipal Share of Employment Assistance (EA) Costs	(93,018)				
2015-0423	K - Service Reduction	Reduction of Budgeted Ontario Works Program Delivery Funding - Employment Assistance (EA)	(225,000)				
n/a	Salary & Wage	** Fringe Benefit Allocation Adjustment	574,838				
n/a	n/a	**** Interdepartmental Reallocations	70,765				
			(1,843,285)	0	0	0	1.8
Housing & Children Services							
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	16,397				
2015-0305	F - Revenue Reduction	Federal Block Funding Loss	243,628				
2015-0273	H - Line Item Reduction	Re-align Children Services budget to Provincial Approved Budget	(280,795)				
2015-0292	H - Line Item Reduction	Re-align Consolidated Homelessness Prevention Initiative (CHPI) to Provincial Approved Budget	(30,976)				
2015-0234	I - Revenue Increase	Housing County Revenue Increase	(37,744)				
2015-0236	I - Revenue Increase	Children Services County Revenue Increase	(7,581)				
2015-0296	I - Revenue Increase	Investment in Affordable Housing (IAH) Revenue Increase	(6,386)				
2015-0099	J - Alternative Service Delivery	Eliminate Contract Administrator Position & Add Contract Clerk Position	(35,332)				0.0
2015-0100	J - Alternative Service Delivery	Convert RFT Early Childhood Educator position to RPT Early Childhood Educator position	(42,232)				(0.5)
2015-0117	M - Service Enhancement	Convert Three Temporary to Permanent (Housing Caseworker Positions)	0				3.0
2015-0317	M - Service Enhancement	Addition of Coordinator Development & Admin Position	0				1.0
n/a	Salary & Wage	** Fringe Benefit Allocation Adjustment	83,397				
n/a	n/a	**** Interdepartmental Reallocations	(352,379)				
			(450,003)	0	0	0	3.5

	Issue Ref. #	Category	Issue Description	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	FTE
Huron Lodge								
	n/a	Salary & Wage	Departmental Salary & Wage Adjustment	53,885				
	n/a	Salary & Wage	ONA Contract Increase	46,406				
	2015-0026	G - Line Item Increase	WSIB Requirement (Year 3 of 4 Year Plan)	50,000				
	2015-0383	G - Line Item Increase	Establishment of a Therapeutic Recreation Assistant	38,261				1.0
	2015-0387	G - Line Item Increase	Establishment of Full Time Junior Clerk Typist (Non Complement)	53,021				
	2015-0027	I - Revenue Increase	Subsidy Increase	(542,920)				
	2015-0028	I - Revenue Increase	Increase in Resident Revenue	(168,000)				
	2015-0080	I - Revenue Increase	CARF Accreditation Revenue Increase	(26,980)				
	n/a	Salary & Wage	** Fringe Benefit Allocation Adjustment	(38,206)				
	n/a	n/a	**** Interdepartmental Reallocations	271,843				
				(262,690)	0	0	0	1.0
Recreation & Culture								
	n/a	Salary & Wage	Departmental Salary & Wage Adjustment	144,901				
	2015-0107	A - Annualization	2015 New Museum Start-Up	0				3.0
	2015-0445	C - Contractual	Global Spectrum - Non OHL Events	90,000				
	2015-0106	F - Revenue Reduction	Reduce Leasing Revenue at John Atkinson Memorial Centre	18,425				
	2015-0385	F - Revenue Reduction	WFCU Centre	225,000				
	2015-0185	G - Line Item Increase	Family Aquatic Complex (Windsor International Training Centre & Adventure Bay)	332,914				0.0
	2015-0110	I - Revenue Increase	User Fee Increase - Recreation & Culture	(5,500)				
	2015-0108	L - Service Elimination	Closure of Windsor Water World	(157,857)				(2.0)
	2015-0102	M - Service Enhancement	Establishment of Culture Arm's Length Funding	55,000				
	2015-0105	M - Service Enhancement	Operation of Adie Knox Herman Recreation Complex Pool	259,730				1.0
	2015-0473	M - Service Enhancement	Conversion of Marina Operator from Temporary to Permanent	0				1.0
	n/a	Salary & Wage	** Fringe Benefit Allocation Adjustment	344,245				
	n/a	n/a	**** Interdepartmental Reallocations	829,295				(4.2)
				2,136,153	0	0	0	(1.2)

	Issue Ref. #	Category	Issue Description	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	FTE
Transportation Services								
Transit Windsor								
	n/a	Salary & Wage	Departmental Salary & Wage Adjustment	325,462				
	2015-0090	B- Legislated	Transit Windsor Statutory & Contractual Fringe Benefit Rate Increases	302,430				
	2015-0091	B- Legislated	Transit Windsor Pension	0				
	2015-0088	C - Contractual	Transit Windsor Departmental Negotiated Salary & Wage Adjustment for Overtime	9,380				
	2015-0379	D - Council Initiative	Bus Shelters/Advertising (RFP 71-14)	63,000				
	2015-0228	H - Line Item Reduction	Implementation of Transit Windsor Service Delivery Enhancement Governance Model	(346,761)				(2.0)
	2015-0221	I - Revenue Increase	Additional Ridership Volume Revenue Increase	(150,000)				
	2015-0374	M - Service Enhancement	Implementation of Transit Windsor Service Delivery Enhancement Governance Model	1,140,000				14.0
	n/a	n/a	**** Interdepartmental Reallocations	143,515				(3.0)
				1,487,026	0	0	0	9.0
Agencies, Boards & Committees								
	<i>Detail Provided in the Agencies, Boards & Committees Supplementary Document</i>			5,165,102	0	0	0	0.0
	Total Change Over Prior Year's Budget			0	0	0	0	32.4

** The Fringe Benefit Allocation Adjustment represents an adjustment to the departmental fringe benefit allocation rates as calculated annually. The rates are based on a historical review of all position classes (RFT, RPT, TPT) and pay groups (Local 543, Local 82, CANUE, ONA, WFA, WPA).

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

Appendix B: 2015 Program & Service Budget

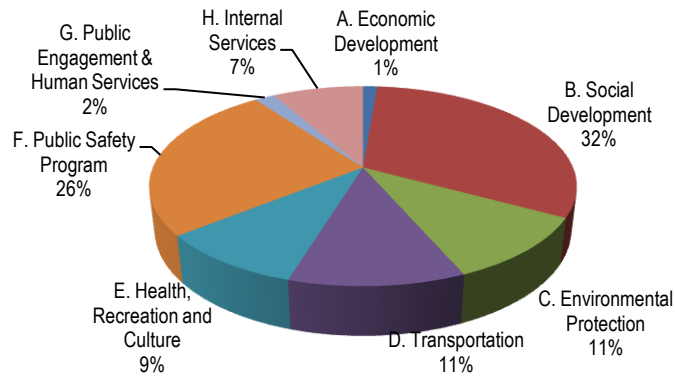
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Program & Service Budget by Program

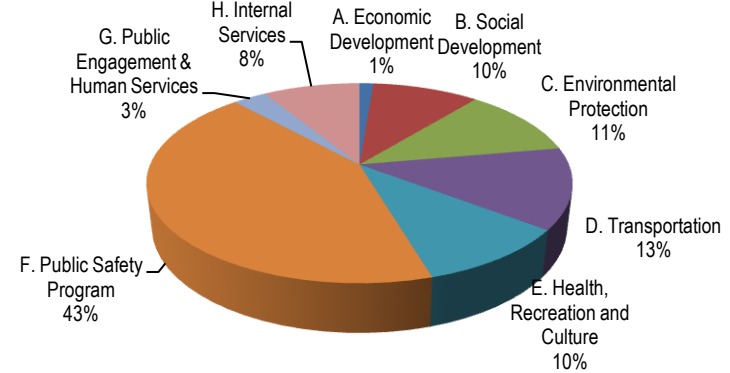
	Expense	(Revenue)	Net
A. Economic Development	8,483,756	(4,235,029)	4,248,727
B. Social Development	208,652,372	(176,037,905)	32,614,467
C. Environmental Protection	69,741,117	(31,665,284)	38,075,833
D. Transportation	74,160,989	(30,078,889)	44,082,100
E. Health, Recreation and Culture	62,672,766	(28,750,814)	33,921,952
F. Public Safety Program	169,822,064	(25,808,773)	144,013,291
G. Public Engagement & Human Services	11,778,553	(1,555,196)	10,223,357
H. Internal Services	54,442,824	(24,706,995)	29,735,829
I. General Corporate Accounts *	170,633,144	(507,548,700)	(336,915,556)
	830,387,585	(830,387,585)	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	6,191,807	(4,235,029)	1,956,778
	A.2.0 Business Development	1,368,649	0	1,368,649
	A.3.0 Tourism Development	923,300	0	923,300
B. Social Development	B.0.0. Social Development	208,652,372	(176,037,905)	32,614,467
C. Environmental Protection	C.1.0. Garbage and Recycling	15,437,078	(2,938,586)	12,498,492
	C.2.0. Parks and Natural Areas	16,981,365	(1,045,741)	15,935,624
	C.3.0. Water and Sewage	37,123,055	(27,639,375)	9,483,680
	C.4.0. Energy	199,619	(41,582)	158,037
D. Transportation	D.1.0. Transportation	64,598,464	(27,116,590)	37,481,874
	D.2.0. Engineering	9,562,525	(2,962,299)	6,600,226
E. Health, Recreation and Culture	E.1.0 Recreation	23,684,303	(12,296,328)	11,387,975
	E.2.0. Health	29,157,779	(15,250,493)	13,907,286
	E.3.0. Arts and Cultural Development	9,830,684	(1,203,993)	8,626,691
F. Public Safety Program	F.1.0. Investigation and Intervention	160,767,148	(21,118,639)	139,648,509
	F.2.0. Inspections and Prevention	9,054,916	(4,690,134)	4,364,782
G. Public Engagement & Human Services	G.1.0. Public Engagement	7,061,576	(1,285,224)	5,776,352
	G.2.0. Human Resources	4,716,977	(269,972)	4,447,005
H. Internal Services	H.1.0. Corporate Management	5,527,667	(806,969)	4,720,698
	H.3.0. Financial Management	10,503,416	(2,502,586)	8,000,830
	H.4.0. Information Technology	7,227,995	(1,286,934)	5,941,061
	H.5.0. Corporate Asset Management	31,183,746	(20,110,506)	11,073,240
I. General Corporate Accounts	I.1.0 General Corporate Accounts	170,633,144	(507,548,700)	(336,915,556)
		830,387,585	(830,387,585)	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.	2,099,865	(646,315)	1,453,550
A.1.2. Building Approval	Executive Director / Chief Building Official	A public service that provides building approvals in accordance with the Ontario Building Code.	2,937,371	(3,588,714)	(651,343)
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.	1,154,571	0	1,154,571
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.	661,503	0	661,503
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.	707,146	0	707,146
A.3.0 Tourism Development					
A.3.1. Tourism Promotion	City Solicitor and Corporate Leader Economic Development and Public Safety External Lead: CEO of Tourism Windsor-Essex - Pelee Island (TWEPI)	A public service to promote the image of Windsor-Essex as a destination with the cooperation of a united tourism and hospitality industry.	461,650	0	461,650
A.3.2. Visitor Information	City Solicitor and Corporate Leader Economic Development and Public Safety External Lead: CEO of Tourism Windsor-Essex - Pelee Island (TWEPI)	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.	461,650	0	461,650

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	<i>Executive Director – Employment & Social Services</i>	<i>A public service that provides financial, social and employment assistance for individuals who are in temporary financial need.</i>	115,072,294	<i>(102,643,545)</i>	12,428,749
B.0.2. Social and Affordable Housing Subsidy	<i>Executive Director - Housing & Children's Services</i>	<i>A public service that provides the Service System management, funding and development of subsidized housing units in the City of Windsor and County of Essex that meet the needs of residents that require accommodation and support services.</i>	53,743,697	<i>(36,042,828)</i>	17,700,869
B.0.3. Child Care and Early Learning Funding	<i>Executive Director - Housing & Children's Services</i>	<i>A public service that delivers Service System management for Windsor and Essex County for child-care spaces delivered by child-care providers.</i>	39,836,381	<i>(37,351,532)</i>	2,484,849

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.	5,894,656	(871,449)	5,023,207
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.	2,273,899	(1,622,844)	651,055
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.	7,268,523	(444,293)	6,824,230
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.	16,981,365	(1,045,741)	15,935,624
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.	33,756,338	(24,469,222)	9,287,116
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.	3,366,717	(3,170,153)	196,564
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.	199,619	(41,582)	158,037

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.	21,892,664	(7,578,983)	14,313,681
D.1.2. Sidewalks and Trails	City Engineer	A public service that provides safe and accessible sidewalks and trails to residents and visitors.	2,391,544	(99,352)	2,292,192
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.	38,444,102	(19,357,077)	19,087,025
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.	1,870,154	(81,178)	1,788,976
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.	9,562,525	(2,962,299)	6,600,226

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.	12,171,155	(6,141,858)	6,029,297
E.1.3. Recreation Facility Access	Executive Director - Recreation & Culture	A public service providing members of the general public and community groups the opportunity to make use of recreational and sports facilities for independent use.	11,513,148	(6,154,470)	5,358,678
E.2.0. Health					
E.2.1. Public Health Promotion and Education	Community Development & Health Commissioner External Lead: Medial 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.	1,356,827	(306)	1,356,521
E.2.2. Public Health Protection	Community Development & Health Commissioner External Lead: Medial 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.	1,614,138	(26,246)	1,587,892
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.	26,186,814	(15,223,941)	10,962,873

Program / Sub Program / Service	Service Owner	Service Description	Expense	(Revenue)	Net
E.3.0. Arts and Cultural Development					
E.3.1. Arts and Culture Development	Executive Director - Recreation & Culture	A public service providing professional advice and information on cultural matters to culture-based community groups.	746,684	(207,753)	538,931
E.3.2. Public Library and Community Archives	Community Development & Health Commissioner External Lead: Head of Windsor Public Library	A public service offered to all residents of and visitors to the City of Windsor that provides access to information resources, reference services, preservation of local history and programming to enrich lives through learning and recreation in accordance with the Ontario Public Libraries Act.	8,599,488	(962,355)	7,637,133
E.3.3. Community Museum & Public Art Access	Community Development & Health Commissioner	A public service to gather evidence to be used by courts of law to determine the guilt or innocence of persons accused of offences against the Crown using established police procedures and rules of evidence.	484,512	(33,885)	450,627

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	City Solicitor and Corporate Leader Economic Development and Public Safety External Lead: Chief of Police, Windsor Police Services	A public service to gather evidence to be used by courts of law to determine the guilt or innocence of persons accused of offences against the Crown using established police procedures and rules of evidence.	24,528,238	(2,114,669)	22,413,569
F.1.2. Police Patrol and Intervention	City Solicitor and Corporate Leader Economic Development and Public Safety External Lead: Chief of Police, Windsor Police Services	A public service that places police units throughout the City to respond to incidents and offences in progress.	67,513,353	(7,907,254)	59,606,099
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.	42,048,392	(747,324)	41,301,068
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.	1,364,811	(198,600)	1,166,211
F.1.5. Paramedics	Community Development & Health Commissioner External Lead: County of Essex	A public service to provide a response to medical emergencies of varying severity that may occur throughout the City of Windsor and provide transportation to a medical facility if necessary.	9,412,640	0	9,412,640
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.	5,136,170	(6,022,593)	(886,423)
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.	9,498,864	(3,948,984)	5,549,880
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.	729,314	(35,000)	694,314

Program / Sub Program / Service	Service Owner	Service Description	Expense	(Revenue)	Net
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.	3,995,512	(420,767)	3,574,745
F.2.3. Crime Prevention Education	City Clerk / License Commissioner	A public service that establishes appropriate criteria for business, gaming or dog licenses to be issued.	91,250	0	91,250
F.2.4. Licensing			764,135	(1,747,773)	(983,638)
F.2.5. Street Lighting	City Engineer	A public service that provides reliable illumination at night along City streets and sidewalks.	1,737,328	(25,530)	1,711,798
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.	463,276	0	463,276
F.2.7. Parking Enforcement	Manager Traffic Operations	A public service to enforce the parking by-law passed by City Council to ensure an adequate supply of lawful parking throughout the City and to facilitate the safe and efficient movement of people throughout the City.	1,435,798	(2,461,064)	(1,025,266)
F.2.8. Emergency Management Implementation	Fire Chief	A public service that puts the City of Windsor's Emergency Response Plan into operation in the event of a declared state of emergency.	567,617	(35,000)	532,617

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.	195,006	(383,527)	(188,521)
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.	804,739	(107,898)	696,841
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.	186,397	0	186,397
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.	1,438,029	(47,743)	1,390,286
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.	1,841,997	0	1,841,997
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.	2,595,408	(746,056)	1,849,352
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.	747,403	(55,618)	691,785
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.	976,763	(89,018)	887,745
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.	345,932	0	345,932

<i>Program / Sub Program / Service</i>	<i>Service Owner</i>	<i>Service Description</i>	<i>Expense</i>	<i>(Revenue)</i>	<i>Net</i>
G.2.4. Workplace Health and Safety	<i>Executive Director – Human Resources</i>	<i>An internal service that develops and implements policies and procedures that ensure that the Corporation is compliant with Health and Safety and WSIB legislation.</i>	1,979,370	(61,618)	1,917,752
G.2.5. Employee Performance Management	<i>Executive Director – Human Resources</i>	<i>An internal service provided to the Corporation that promotes, develops, monitors and reports on the employee performance program.</i>	667,509	(63,718)	603,791

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.	2,289,806	(124,915)	2,164,891
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.	2,380,224	(582,054)	1,798,170
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.	857,637	(100,000)	757,637
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.	3,085,383	(827,557)	2,257,826
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.	346,033	(79,348)	266,685
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.	2,912,090	(376,560)	2,535,530
H.3.4. Billing and Collection	Chief Financial Officer & City Treasurer	An internal service that provides accurate billing and collection of municipal taxes.	4,159,910	(1,219,121)	2,940,789
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.	544,177	(140,912)	403,265
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)	4,339,536	(452,093)	3,887,443
H.4.3. Information Technology Infrastructure Operator	Executive Director - Information Technology	An internal service that evaluates, selects, acquires, and maintains all technology assets ensuring the secure access to required corporate information.	2,344,282	(693,929)	1,650,353

Program / Sub Program / Service	Service Owner	Service Description	Expense	(Revenue)	Net
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.	23,241,595	(12,914,908)	10,326,687
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.	6,328,006	(6,157,955)	170,051
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.	1,614,145	(1,037,643)	576,502

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	103,647,057	(121,377,676)	(17,730,619)
I.1.2. Municipal Taxation	n/a	n/a	0	(319,184,937)	(319,184,937)
I.1.3. Education Taxation	n/a	n/a	66,986,087	(66,986,087)	0
Total			830,387,585	(830,387,585)	0



Appendix C: City of Windsor User Fee Schedule

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City of Windsor
User Fee Schedule

Office of the Chief Financial Officer - Finance								
Ref #	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST Appl.	HST Notes	2015 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
1		Financial Accounting	Accounts Receivable	Administrative Fee (NSF Cheques - A/R)	Y		\$40.000	per nsf cheque
2		Financial Accounting	Payroll	Processing of Wage Assignments	Y		\$10.00	per remittance where allowed by court on certain files
3		Taxation & Compliance	Collections, Invest Banking	Additional Notifications (as required)	Y		\$50.00	per letter
4		Taxation & Compliance	Collections, Invest Banking	Administrative Fee (NSF Cheques - Taxes)	Y		\$40.00	per nsf cheque
5		Taxation & Compliance	Collections, Invest Banking	Electronic lien cancellation fee	Y		\$15.00	per certificate
6		Taxation & Compliance	Collections, Invest Banking	Electronic lien certificate fee	Y		\$30.00	per certificate
7		Taxation & Compliance	Collections, Invest Banking	Interest on trade receivables more than 30 days past due	Y		2.00%	compounded per month
8		Taxation & Compliance	Collections, Invest Banking	Letters of Default	Y		N/C	1st Letter
9		Taxation & Compliance	Collections, Invest Banking	Letters of Default	Y		\$50.00	2nd Letter
10		Taxation & Compliance	Collections, Invest Banking	Letters of Default	Y		\$250.00	Final Letter before registration
11		Taxation & Compliance	Collections, Invest Banking	Registered Interested Party (up to 2 parties)	Y		\$225.00	per letter
12		Taxation & Compliance	Collections, Invest Banking	Registration Cost Recovery	Y		various	
13		Taxation & Compliance	Collections, Invest Banking	Tax Registrations	Y		\$1,450.00	per property
14		Taxation & Compliance	Collections, Invest Banking	Title Search	Y		\$35.00	per property
15		Taxation & Compliance	Local Taxation	Current & Prior Year's Tax Information (Printed or Written)	Y		\$5.00	per roll year
16		Taxation & Compliance	Local Taxation	External Tax Inquiry (ETI) On Line Transaction Fee	Y		\$50.00	per roll number
17		Taxation & Compliance	Local Taxation	Local Improvements, Sewer Replacements	Y		\$100.00	per roll
18		Taxation & Compliance	Local Taxation	Other Charges Levied Against The Tax Roll	Y		\$45.00	per account
19		Taxation & Compliance	Local Taxation	Research - Current & Prior Year's Tax Information (Printed or Written)	Y		\$52.00	per hour
20		Taxation & Compliance	Local Taxation	Tax Certificates	Y		\$75.00	per certificate
21		Taxation & Compliance	Local Taxation	Tax Receipts	Y		\$15.00	per roll number
22		Taxation & Compliance	Property Assessment	Ownership Changes	Y		\$50.00	per roll
23		Taxation & Compliance	Property Assessment	Tax Adjustment Applications	Y		\$0.00	Residential Application
24		Taxation & Compliance	Property Assessment	Tax Adjustment Applications	Y		\$0.00	Small Commercial Application
25		Taxation & Compliance	Property Assessment	Tax Adjustment Applications	Y		\$0.00	Large Commercial
26		Taxation & Compliance	Property Assessment	Tax Adjustment Applications	Y		\$0.00	Industrial
27		Taxation & Compliance	Property Assessment	Tax Adjustment Applications	Y		\$0.00	Large Industrial

City of Windsor
User Fee Schedule

Office of the Chief Financial Officer - Information Technology								
Ref #	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST Appl.	HST Notes	2015 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
1		Project Management & Applications		Business Licenses (Animal) On-Line Transaction Fee	N		\$0.00	On-Line Transaction
2		Project Management & Applications		Construction Heating Permit On-Line Transaction Fee	N		\$2.00	On-Line Transaction
3		Project Management & Applications		Construction Plumbing Permit On-Line Transaction Fee	N		\$2.00	On-Line Transaction
4		Project Management & Applications		Construction Sewer Permit On-Line Transaction Fee	N		\$2.00	On-Line Transaction
5		Project Management & Applications		External Tax Inquiry (ETI) On-Line Transaction Fee	Y		\$10.00	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 exclusive of Business, Lottery and Dog Licenses.								
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										
Ref #	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST Appl.	HST Note	2015 Fee Excluding HST (Accepted)			
							Cost	Unit of Measure		
1		Communications and Customer Service Support	211 Call Centre	Broadcast Fax	Y		\$75.00	per document		
2		Employee Relations	Employee Relations	Photocopy Fee	N		\$2.00	1st page		
3		Employee Relations	Employee Relations	Photocopy Fee	N		\$0.30	per additional page		
4	3a	Policy, Gaming, Licensing	Business Licence Fees	Adult Entertainment Parlours - Owner	N		\$376.00	initial		
5	3a	Policy, Gaming, Licensing	Business Licence Fees	Adult Entertainment Parlours - Owner	N		\$336.00	per year		
6	3	Policy, Gaming, Licensing	Business Licence Fees	Adult Entertainment Parlours - Operator	N		\$148.00	per year		
7	3	Policy, Gaming, Licensing	Business Licence Fees	Auctioneer	N		\$188.00	per occurrence		
8	3	Policy, Gaming, Licensing	Business Licence Fees	Auctioneer	N		\$148.00	per year		
9	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Car Wash	N		\$228.00	initial		
10	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Car Wash	N		\$188.00	per year		
11	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - For each building or place where gasoline and oils are kept for sale	N		\$188.00	initial		
12	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - For each building or place where gasoline and oils are kept for sale	N		\$148.00	per year		
13	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Motor Vehicles kept for hire or used for hire	N		\$188.00	initial		
14	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Motor Vehicles kept for hire or used for hire	N		\$148.00	per year		
15	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Motor Vehicles Storage/Sales	N		\$188.00	initial		
16	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Motor Vehicles Storage/Sales	N		\$148.00	per year		
17	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Repair, Paint or Upholstery	N		\$228.00	initial		
18	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Repair, Paint or Upholstery	N		\$188.00	per year		
19	3a	Policy, Gaming, Licensing	Business Licence Fees	Bed & Breakfast	N		\$518.00	initial		
20	3	Policy, Gaming, Licensing	Business Licence Fees	Bed & Breakfast	N		\$148.00	per year		
21	3	Policy, Gaming, Licensing	Business Licence Fees	Bill Distributor	N		\$148.00	per year		
22	3a	Policy, Gaming, Licensing	Business Licence Fees	Body Modification	N		\$313.00	initial		
23	3	Policy, Gaming, Licensing	Business Licence Fees	Body Modification	N		\$148.00	per year		
24	3a	Policy, Gaming, Licensing	Business Licence Fees	Body Rub Parlour	N		\$456.00	initial		
25	3	Policy, Gaming, Licensing	Business Licence Fees	Body Rub Parlour	N		\$148.00	per year		
26	3	Policy, Gaming, Licensing	Business Licence Fees	Business Licence Plate Replacement	N		\$60.00	per plate		
27	3	Policy, Gaming, Licensing	Business Licence Fees	Business Licence Replacement	N		\$25.00	per licence		
28	3	Policy, Gaming, Licensing	Business Licence Fees	Carnival or Circus	N		\$148.00	per occurrence		
29	3a	Policy, Gaming, Licensing	Business Licence Fees	Entertainment Lounge	N		\$478.00	initial		
30	3a	Policy, Gaming, Licensing	Business Licence Fees	Entertainment Lounge	N		\$398.00	per year		
31	3	Policy, Gaming, Licensing	Business Licence Fees	Escorts	N		\$148.00	per year		
32	3	Policy, Gaming, Licensing	Business Licence Fees	Food Store	N		\$228.00	initial		
33	3	Policy, Gaming, Licensing	Business Licence Fees	Food Store	N		\$148.00	per year		
34	3	Policy, Gaming, Licensing	Business Licence Fees	Hawkers and Peddlers (Classes 1, 2 and 3)	N		\$188.00	per year		
35	3	Policy, Gaming, Licensing	Business Licence Fees	Hawkers and Peddlers (Classes 4 and 5)	N		\$148.00	per year		
36	3	Policy, Gaming, Licensing	Business Licence Fees	Heating Work - Contractor	N		\$188.00	initial		
37	3	Policy, Gaming, Licensing	Business Licence Fees	Heating Work - Contractor	N		\$148.00	per year		
38	3	Policy, Gaming, Licensing	Business Licence Fees	Heating Work - Master	N		\$148.00	per year		
39	3	Policy, Gaming, Licensing	Business Licence Fees	Holistic Centres	N		\$188.00	initial		
40	3	Policy, Gaming, Licensing	Business Licence Fees	Holistic Centres	N		\$148.00	per year		
41	3	Policy, Gaming, Licensing	Business Licence Fees	Holistic Practitioner	N		\$148.00	per year		
42	3a	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Food	N		\$353.00	initial		
43	3a	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Food	N		\$273.00	per year		
44	3a	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Food / Liquor	N		\$478.00	initial		
45	3a	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Food / Liquor	N		\$398.00	per year		
46	3a	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Liquor / Food	N		\$478.00	initial		
47	3a	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Liquor / Food	N		\$398.00	per year		
48	3a	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Lunch Counter	N		\$353.00	initial		
49	3a	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Lunch Counter	N		\$273.00	per year		
50	3	Policy, Gaming, Licensing	Business Licence Fees	Licence Administrative Charge	N		\$25.00	per licence		
51	3a	Policy, Gaming, Licensing	Business Licence Fees	Lodging House	N		\$518.00	initial		

City of Windsor User Fee Schedule

Office of the City Clerk - Council Services								
Ref #	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST Appl.	HST Note	2015 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
52	3a	Policy, Gaming, Licensing	Business Licence Fees	Lodging House	N		\$478.00	per year
53	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Food Vendor Class 1	N		\$148.00	per year
54	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Food Vendor Class 2	N		\$148.00	per year
55	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Food Vendor Class 3	N		\$148.00	per year
56	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Sign Lessor	N		\$188.00	initial
57	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Sign Lessor	N		\$148.00	per year
58	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Vendor Agreements (all other areas)	N		\$675.00	per location
59	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Vendor Agreements (Downtown Windsor Business	N		\$1,000.00	per location
60	3	Policy, Gaming, Licensing	Business Licence Fees	Old Gold Dealer	N		\$188.00	initial
61	3	Policy, Gaming, Licensing	Business Licence Fees	Old Gold Dealer	N		\$148.00	per year
62	3	Policy, Gaming, Licensing	Business Licence Fees	Personal Service	N		\$148.00	per year
63	3	Policy, Gaming, Licensing	Business Licence Fees	Pet Shops	N		\$188.00	initial
64	3	Policy, Gaming, Licensing	Business Licence Fees	Pet Shops	N		\$148.00	per year
65	3	Policy, Gaming, Licensing	Business Licence Fees	Plumbing work - Contractor	N		\$188.00	initial
66	3	Policy, Gaming, Licensing	Business Licence Fees	Plumbing work - Contractor	N		\$148.00	per year
67	3	Policy, Gaming, Licensing	Business Licence Fees	Plumbing work - Master	N		\$148.00	per year
68	3a	Policy, Gaming, Licensing	Business Licence Fees	Public Hall	N		\$518.00	initial
69	3a	Policy, Gaming, Licensing	Business Licence Fees	Public Hall	N		\$478.00	per year
70	3	Policy, Gaming, Licensing	Business Licence Fees	Public Parking Lot	N		\$148.00	per year
71	3	Policy, Gaming, Licensing	Business Licence Fees	Public Parking Lot	N		\$188.00	initial
72	3	Policy, Gaming, Licensing	Business Licence Fees	Retail / Resale	N		\$188.00	initial
73	3	Policy, Gaming, Licensing	Business Licence Fees	Retail / Resale	N		\$148.00	per year
74	3	Policy, Gaming, Licensing	Business Licence Fees	Salvage Yards	N		\$228.00	initial
75	3	Policy, Gaming, Licensing	Business Licence Fees	Salvage Yards	N		\$188.00	per year
76	3	Policy, Gaming, Licensing	Business Licence Fees	Special Sales	N		\$148.00	per year
77	3	Policy, Gaming, Licensing	Business Licence Fees	Standard Letter	N		\$25.00	per letter
78	3	Policy, Gaming, Licensing	Business Licence Fees	Tobacconist	N		\$188.00	initial
79	3	Policy, Gaming, Licensing	Business Licence Fees	Tobacconist	N		\$148.00	per year
80		Policy, Gaming, Licensing	Bylaw Enforcement	Dirty Yard Administrative Fee	N		\$90.00	per hour
81		Policy, Gaming, Licensing	Bylaw Enforcement	Reinspection Related to Regulatory Bylaws and City Issued	N		\$60.00	per site visit
82		Policy, Gaming, Licensing	Council Services	Zoning By-Law 3072 Text	N		\$50.00	per copy
83		Policy, Gaming, Licensing	Council Services	Zoning By-Law 85-15	N		\$50.00	per copy
84		Policy, Gaming, Licensing	Council Services	Zoning By-Law 8600 Text	N		\$50.00	per copy
85		Policy, Gaming, Licensing	Council Services	Zoning By-Law Subscription Plan	N		\$100.00	per year
86		Policy, Gaming, Licensing	Dog Licence	1st ,2nd and 3rd Dog - Spayed/Neutered (Purchase prior to Feb	N		\$17.00	per tag
87		Policy, Gaming, Licensing	Dog Licence	1st Restricted Dog (Purchase Feb - June)	N		\$112.00	per tag
88		Policy, Gaming, Licensing	Dog Licence	1st Restricted Dog (Purchase July to Dec)	N		\$139.00	per tag
89		Policy, Gaming, Licensing	Dog Licence	1st Restricted Dog (Purchase prior to Feb 1)	N		\$102.00	per tag
90		Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog - Spayed/Neutered (Purchase Feb - June)	N		\$32.00	per tag
91		Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog - Spayed/Neutered (Purchase July to Dec)	N		\$47.00	per tag
92		Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog - Unaltered (Purchase Feb - June)	N		\$66.00	per tag
93		Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog - Unaltered (Purchase July to Dec)	N		\$98.00	per tag
94		Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog- Unaltered (Purchase prior to Feb 1)	N		\$34.00	per tag
95		Policy, Gaming, Licensing	Dog Licence	2nd Restricted Dog (Purchase Feb - June)	N		\$139.50	per tag
96		Policy, Gaming, Licensing	Dog Licence	2nd Restricted Dog (Purchase July to Dec)	N		\$167.00	per tag
97		Policy, Gaming, Licensing	Dog Licence	2nd Restricted Dog (Purchase prior to Feb 1)	N		\$127.00	per tag
98		Policy, Gaming, Licensing	Lottery Licences	Lottery Licensing- Break Open Tickets and Raffles	N		3% of prizeboard	per licence
99	4	Policy, Gaming, Licensing	Lottery Licences	Lottery Licensing- Traditional Bingo Hall	N		\$165.00	per event

City of Windsor User Fee Schedule

Office of the City Clerk - Council Services								
Ref #	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST Appl.	HST Note	2015 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
100	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Driver License	N		\$110.00	per year
101	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Photo ID card	Y	1	\$15.00	per year
102	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Plate Holder Licence - Motorized	N		\$180.00	per year
103	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Plate Holder Licence - Muscular	N		\$70.00	per year
104	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Replacement Photo ID card	Y	1	\$25.00	per occurrence
105	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Transfer from Vehicle to Vehicle	N		\$70.00	per occurrence
106	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Vehicle Re-inspection	N		\$60.00	per occurrence
107		Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Broker	N		\$60.00	per vehicle
108		Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Driver Licence	N		\$110.00	per year
109		Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Driver's List	N		\$30.00	per year
110		Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Filing of leases	N		\$30.00	per occurrence
111		Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Photo ID card	Y	1	\$15.00	per issuance
112		Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Plate Holder Licence	N		\$400.00	per year
113		Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Replacement Photo ID card	Y	1	\$25.00	per occurrence
114		Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Transfer from Plate Holder to Plate Holder	N		\$400.00	per occurrence
115		Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Transfer from Vehicle to Vehicle	N		\$70.00	per occurrence
116		Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Vehicle Re-inspection	N		\$60.00	per occurrence
117		Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Each Driver	N		\$20.00	per year
118		Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Each Vehicle	N		\$52.00	per year
119		Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Owner	N		\$105.00	per year
120		Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Photo ID card	Y	1	\$15.00	per year
121		Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Replacement Photo ID card	Y	1	\$25.00	per occurrence
122		Records and Elections	Elections	Nomination Fee - Councillors/School Board Trustee	Y		\$100.00	per nomination
123		Records and Elections	Elections	Nomination Fee - Mayor	Y		\$200.00	per nomination
124		Records and Elections	Freedom of Information	Freedom of Information Request Application (mandatory and non-refundable)	N		\$5.00	per request
125	1	Records and Elections	Freedom of Information	Information Disk	N		\$10.00	per disk
126	1	Records and Elections	Freedom of Information	Photocopying	Y		\$0.20	per page
127	1	Records and Elections	Freedom of Information	Preparing a Record	N		\$30.00	per hour
128	1	Records and Elections	Freedom of Information	Search a Record	N		\$30.00	per hour
129		Records and Elections	Printing	Photocopying (Additional Pages After the First Page)	Y		\$0.30	per page
130		Records and Elections	Printing	Photocopying (First Page)	Y		\$2.00	per first page
131		Records and Elections	Records	Certified Copy of Assessment Roll Pages	N		\$25.00	per assessment
132		Records and Elections	Records	Certified Copy of By-law or Council Resolution	Y		\$25.00	per by-law or
133		Records and Elections	Records	Declaration of Residency Letter	N		\$25.00	per letter
134		Records and Elections	Records	Ownership List from Assessment Roll	N		\$26.00	per hour + cost of
135		Records and Elections	Records	Permanent Resident Card verification	N		\$10.00	per card
136		Records and Elections	Records	Records Search	N		\$26.00	per hour + cost of photocopying
137		Records and Elections	Vital Statistics	Civil Ceremony (During the Day)	N		\$250.00	per ceremony
138		Records and Elections	Vital Statistics	Death Registrations	N		\$50.00	per certificate
139		Records and Elections	Vital Statistics	Marriage Licence	N		\$135.00	per licence
140		Records and Elections	Vital Statistics	Signing Affidavits for name change and other applications	N		\$10.00	per affidavit
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.						
	3	Business Licence Fee Schedule approved by Council in 2008						
	3a	The Fire fee increase, as a component of the Business License fee, is subject to the approval of the Windsor License Commission.						

City of Windsor
User Fee Schedule

Office of the City Clerk - Council Services										
Ref #	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST Appl.	HST Note	2015 Fee Excluding HST (Accepted)			
							Cost	Unit of Measure		
4	E-bingo will yield 3.0% of Net Gaming Win each quarter as per the Standard Agreement between the City of Windsor and the Ontario Lottery and Gaming Corporation.									
	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 exclusive of Business, Lottery and Dog Licenses.									
HST Notes:										
1	Unless incidental to exempt supply.									
2	Unless City is regulatory body.									

City of Windsor
User Fee Schedule

Office of the City Clerk - Human Resources								
Ref #	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST Appl.	HST Notes	2015 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
1		Human Resources	Human Resources Administration	Corporate ID Badges	Y		\$10.00	per badge
2		Human Resources	Human Resources Administration	Photocopy Fee	Y		\$2.00	1st page
3		Human Resources	Human Resources Administration	Photocopy Fee	Y		\$0.30	per additional page
4		Human Resources	Recruitment	Firefighter Recruitment - Administrative Fee	Y		\$40.00	per applicant
5	1	Human Resources	Recruitment	Firefighter Recruitment - Miscellaneous Fees may be applicable (police clearance, educational documents and fitness certificate).	Y		\$0.00	per applicant
6		Human Resources	Recruitment	Firefighter Recruitment - Physical Test	Y		\$176.99	per applicant
7	2	Human Resources	Recruitment	Firefighter Recruitment - Written Test	Y		\$125.66	per applicant
Notes:								
1	The Miscellaneous fees are not collected by the Corporation of the City of Windsor.							
2	Per Council Resolution CR107/2011 Human Resources can alter the Firefighter recruitment process and change the Fee Structure.							

City of Windsor User Fee Schedule

Office of the City Engineer - Engineering									
Ref#	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST	Appl HST	Notes	2015 Fee Excluding HST	
								Cost	Unit of Measure
Note: All products include a 5% GIS Surcharge Fee									
1		Development	Development	Annual Encroachment Inspection Fee	N			\$52.00	per inspection
2		Development	Development	Annual Encroachment Permit Fee - Commercial	N			\$10.00	per sq. ft.
3		Development	Development	Annual Encroachment Permit Fee - Downtown	N			\$15.00	per sq. ft.
4		Development	Development	Annual Encroachment Permit Fee - Industrial	N			\$1.75	per sq. ft.
5		Development	Development	Annual Encroachment Permit Fee - Institutional	N			\$4.00	per sq. ft.
6		Development	Development	Annual Encroachment Permit Fee - Parking	N			\$240.00	per space
7		Development	Development	Annual Encroachment Permit Fee - Residential	N			\$7.50	per sq. ft.
8	1	Development	Development	Annual Moving/Oversized Load Permit	N			\$2,400.00	Vehicle/Year
9	2	Development	Development	City Share of Private Drain Connection Replacement Cost Rebate (Max) (CR189-2014)	N			\$2,000.00	Per replacement
10	2	Development	Development	City Share of Private Drain Connection Replacement Cost rebate at 50% of the cost of replacement subject to meeting eligibility criteria (CR189/2014)	N			50.00%	Per replacement
11		Development	Development	Development Review Fee **	N			\$0.00	First Submission
12		Development	Development	Development Review Fee **	N			\$0.00	Second Submission
13		Development	Development	Development Review Fee **	N			\$500.00	per third & subsequent submission
14		Development	Development	Encroachment Application Fee (includes G.I.S. fee)	N			\$225.00	per application
15		Development	Development	Encroachment Surcharge (Refundable Indemnity deposit)	N			\$100.00	per application
16		Development	Development	Environmental Compliance Approval Review Process Non-refundable Administration Fees	N			\$1,000.00	per application & Re-application ** for 1-50 lots/Units
17		Development	Development	Environmental Compliance Approval Review Process Non-refundable Administration Fees	N			\$1,600.00	per application & Re-application ** for 51-100 lots/Units
18		Development	Development	Environmental Compliance Approval Review Process Non-refundable Administration Fees	N			\$2,800.00	per application & Re-application ** for 101-200 lots/Units
19		Development	Development	Environmental Compliance Approval Review Process Non-refundable Administration Fees	N			\$3,600.00	per application & Re-application ** for greater than 200 Lots/Units
20		Development	Development	Environmental Site Audit Letter	Y			\$67.00	Per Letter
21		Development	Development	Hard Surface Restoration - Administration Fee	N			\$150.00	Per Project
22		Development	Development	Hard Surface Restoration - Asphalt (over 4 inches)	N			\$950.00	Per 10x12 Ft pit
23		Development	Development	Hard Surface Restoration - Asphalt (up to 4 inches)	N			\$850.00	Per 10x12 Ft pit
24		Development	Development	Hard Surface Restoration - Asphalt on Concrete	N			\$1,100.00	Per 10x12 Ft pit
25		Development	Development	Hard Surface Restoration - Concrete (up to 6 inches)	N			\$1,300.00	Per 10x12 Ft pit
26		Development	Development	Hoarding on Right-of-way (minimum \$65) - Untravelled area - Travelled area	Y			\$0.65	Per Linear Ft. Per Square Ft.
27		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.	Y			\$119.00	Per Letter
28		Development	Development	Minimum One-Time Fee Residential Type Encroachments	N			\$100.00	per encroachment
29	1	Development	Development	Moving/Oversized Load Permit (minimum) up to first 10 moves	N			\$240.00	Per Move for First ten (10) moves

City of Windsor User Fee Schedule

Office of the City Engineer - Engineering									
Ref#	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST	Appl HST	Notes	2015 Fee Excluding HST	
								Cost	Unit of Measure
30	1	Development	Development	Moving/Oversized Load Project Permit: First ten (10) moves 11th and subsequent move	N			\$240.00	For First Ten (10) moves
								\$120.00	Per 11th & subsequent move
31		Development	Development	Outdoor Café located on Public Right of Way a) Base Fee (CCBA)	N			\$0.00	per sq. ft.
32		Development	Development	Outdoor Café located on Public Right of Way a) Base Fee (Other Beautification Imp. Areas)	N			\$0.00	per sq. ft.
33		Development	Development	Outdoor Café located on Public Right of Way a) Base Fee (Other Non-Beautified Imp. Areas)	N			\$0.00	per sq. ft.
34		Development	Development	Outdoor Café located on Public Right of Way b) G.I.S. Fee (Other Beautification Imp. Areas)	N			\$0.00	per sq. ft.
35		Development	Development	Outdoor Café located on Public Right of Way b) G.I.S. Fee (Other Non-Beautified Imp. Areas)	N			\$0.00	per sq. ft.
36		Development	Development	Outdoor Café located on Public Right of Way b) G.I.S. Fee (CCBA)	N			\$0.00	per sq. ft.
37		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.)	N			\$205.00	Per Permit
38		Development	Development	Schedule 6 MOE Schedule of Fees for Environmental Compliance Approval Review of 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	N			\$1,800.00	per review item
39		Development	Development	Schedule 6 MOE Schedule of Fees for Environmental Compliance Approval Review of storm and sanitary sewers and appurtenances, including expansion of existing sewers	N			\$900.00	per sewer
40		Development	Development	Secondary Inspection Fee	N			\$50.00	Per Secondary Inspection
41		Development	Development	Sewer Information Sheet	Y			\$23.00	Per Sheet
42		Development	Development	Sewer Permit Letter/Public Right-of-Way	Y			\$97.00	Per Letter
43		Development	Development	Sewer Work - Tap Inspection Fee	Y			\$205.00	Per Inspection
44		Development	Development	Sidewalk Café Application Fee	N			\$0.00	per application
45		Development	Development	Sidewalk Café Permit	N			\$1.00	Per Permit
46		Facilities	Facility Operations	Caretaking Fees (external clients)	Y			\$28.00	hour
47		Facilities	Facility Operations	Caretaking Fees (internal clients)	N			\$28.00	hour
48		Facilities	Facility Operations	Maintenance Fees (external clients)	Y			\$40.00	hour
49		Facilities	Facility Operations	Maintenance Fees (internal clients)	N			\$40.00	hour
50		Facilities	Facility Operations	Parking Fees (400 City Hall Square)	Y			\$61.90	month
51		Facilities	Facility Operations	Parking Fees (400 City Hall Square)	Y			\$20.57	month
52		Facilities	Facility Operations	Project Management Admin. Fee for Minor Capital Projects				10%	Project Expense
53		Geomatics	Geomatics	1:15,000 Street Map - Double Line Map - 36" x 56" Plot	Y			\$13.50	Per plot
54		Geomatics	Geomatics	1:15,000 Street Map - Double Line Map - 36" x 56" Plot FULL COLOR	Y			\$22.50	Per plot
55		Geomatics	Geomatics	1:15,000 Street Map (Colour) - Double Line Map - 36" x 56" Plot	Y			\$21.00	Per plot
56		Geomatics	Geomatics	1:20,000 Street Map - Double Line Map - 28" x 42" Plot	Y			\$10.50	Per plot
57		Geomatics	Geomatics	1:30,000 Street Map - Single Line Map - 20" x 28" Plot	Y			\$8.00	Per plot
58		Geomatics	Geomatics	11" x 17" Street Map - Single Line Map - Print	Y			\$5.50	Per print
59		Geomatics	Geomatics	Aerial Contact Photo - 9" x 9" laser print - multiples of same photo	Y			\$3.50	Per copy
60		Geomatics	Geomatics	Aerial Contact Print - 9" x 9" laser photo scanned to PDF (600-1200 DPI), copied to CD - includes research, validation and printing	Y			\$26.50	Per Photo

City of Windsor User Fee Schedule

Office of the City Engineer - Engineering									
Ref#	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST	Appl HST	Notes	2015 Fee Excluding HST	
								Cost	Unit of Measure
61		Geomatics	Geomatics	Aerial Contact Print - 9" x 9" laser print from scanned product - includes research, validation and printing	Y			\$8.50	Per Photo
62		Geomatics	Geomatics	Autocad Street Map - Digital Autocad File on CD	Y			\$262.50	per CD
63		Geomatics	Geomatics	Benchmark Book - Bound Book Format & Map	Y			\$15.75	Per file
64		Geomatics	Geomatics	Contract Specifications Book 2 binder/hard copy	Y			\$126.00	Per file
65		Geomatics	Geomatics	Contract Specifications Book 2 Drawings only	Y			\$42.00	Per file
66		Geomatics	Geomatics	Custom Map - 24"x36" and larger - Photo as base with parcels, street names, addresses, pavement	Y			\$100.00	minimum plus per hour rate
67		Geomatics	Geomatics	Custom Service - Per hour rate	Y			\$50.00	Per hour
68	3	Geomatics	Geomatics	Digital Address Map Book on CD	Y			\$26.50	Per CD
69		Geomatics	Geomatics	Digital Aerial, geo-referenced, exported to low resolution, custom request - Cut from MrSid - lower resolution - size negotiable, as requested	Y			\$50.00	minimum plus per hour rate
70		Geomatics	Geomatics	Digital Building Outlines, 1000m x 1000m Tile - DWG Format, Rooftops	Y			\$52.50	Per file
71		Geomatics	Geomatics	Digital Building Outlines, Entire City - DWG Format - copied to CD - Rooftops	Y			\$1,050.00	Per file
72		Geomatics	Geomatics	Digital Ortho Low Level 10cm - MrSid format on DVD (includes free Viewer) - Entire City	Y			\$5,250.00	Per file
73		Geomatics	Geomatics	Digital Ortho Low Level 10cm resolution - Geotif Format, 1000m x 1000m tile	Y			\$112.50	Per tile
74		Geomatics	Geomatics	Digital Pavement Edge - 1000m x 1000m Tile - DWG or Shp Format, latest flying year	Y			\$63.00	Per file
75		Geomatics	Geomatics	Digital Pavement Edge (Street Names) - Autocad Format, layer from recent photo year & updated street names	Y			\$1,575.00	Per file
76		Geomatics	Geomatics	Digital Pavement Edge, Entire City - DWG or Shp Format, latest flying year, copied to CD or emailed	Y			\$1,050.00	Per file
77		Geomatics	Geomatics	EIS Image - CD or email, image in Word format, as many features and layers as requested	Y			\$26.50	
78		Geomatics	Geomatics	EIS Image Capture - 11" x 17" - - Photo, Parcel Outline, Addresses, Street Names - Screen Print on paper	Y			\$13.50	Per print
79		Geomatics	Geomatics	EIS Image Capture 8 1/2" x 11" - Photo, Parcel Outline, Addresses, Street Names - Screen Print on paper	Y			\$10.50	Per print
80		Geomatics	Geomatics	Misc. City Maps - 1:15,000 9 Wards, Elections, Garbage/Recycling and other maps. Updated regularly	Y			\$16.00	Per map
81		Geomatics	Geomatics	OCE - Special Printing 24" x 36"	Y			\$3.15	Per file
82		Geomatics	Geomatics	Postal Codes - 6 Digit - Points - Entire City - DWG or Shapfile Format - georeferenced	Y			\$2,100.00	Per file
83		Geomatics	Geomatics	Sewer Atlas - Autocad File, All Layers from Atlas File (Per km2)	Y			\$105.00	Per file
84		Geomatics	Geomatics	Sewer Atlas Map Book - Black/White, 24" x 36" print	Y			\$5.50	Per print
85		Geomatics	Geomatics	Sewer Atlas Map Book - Colour, 24" x 36" plot	Y			\$5.50	Per plot
86		Geomatics	Geomatics	Sewer Atlas Map Book, FAX - Desired area of Atlas captured for fax size	Y			\$5.50	Per print
87		Geomatics	Geomatics	Street Index Book - Alphabetical Street Name Index Book - 8 1/2"x11"	Y			\$5.50	Per book
88		Geomatics	Geomatics	Street Name Index Book	Y			\$5.25	Per file
89		Geomatics	Geomatics	Topo Large Scale - Entire City, Autocad Format, all Layers from Recent Photo Year	Y			\$2,100.00	Per file
90		Geomatics	Geomatics	Topo Large Scale Mapping - Autocad Format, 1000m x 1000m Tile	Y			\$31.50	Per tile
91		Geomatics	Geomatics	Topo Map Digital NAD83 - Autocad Format, 500m x 500m Tile	Y			Market Price	Per tile
92	5	Little River Pollution Control	Over Strength Sewage Treatment	- Overstrength Surcharge - Carriere Foods & Little River Pollution Control Plant	N			based on 2013 actuals ¹	per kg.
93	5	Little River Pollution Control	Sewage Treatment	- Sewage Treatment - Town of Tecumseh	N			based on 2013 actuals ¹	per m3

City of Windsor
User Fee Schedule

Office of the City Engineer - Engineering										
Ref#	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST	Appl HST	Notes	2015 Fee Excluding HST		
								Cost	Unit of Measure	
94	5	Lou Romano Water Recl Plant	Over Strength Sewage Treatment	- Overstrength Surcharge – Lou Romano Water Reclamation Plant	N			based on 2013 actuals ¹	per kg.	
95	5	Lou Romano Water Recl Plant	Sewage Treatment	- Sewage Treatment - Town of LaSalle	N			based on 2013 actuals ¹	per m3	
96	5	Lou Romano Water Recl Plant	Sewage Treatment	All Septic Tank and Holding Tank Waste Disposal - LRWRP	N			based on 2013 actuals ¹	per gallon	
		* Working without a permit will be subject to a penalty of up to 2 times the normal permit fee.								
		** 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.								
		NOTE: All products include a 5% GIS Surcharge Fee								
		Notes:								
1		The Annual Moving / Oversized Load Permit Fee is issuable to applicants who anticipate several moves during the year. It is based on the standard charge of \$240 per move for first ten (10) moves listed at # 19. Additional moves after 10 moves require fees as listed at #20.								
		Applicants with fewer moves may apply on a per move basis at fees listed at #19 and 20.								
2		CR189/2014: The replacement of private drain connections will be subsidized at 50% (in lieu of the normal subsidy of up to \$2,000) of the cost of replacement under the following conditions: The road is a collector or arterial road, or The municipal sewer is equal to or greater than 18 feet deep measured at the nearest manhole, and The drain connection cannot be opened by eeling or has been serviced 3 times within a 2-year period or deemed not eligible for service by the City of Windsor, and The subsidy is only for residential properties having a maximum of two (2) units (single family home, duplex or semi-detached dwellings only), and The applicant must confirm that the property is their principal residence, and That this new policy be retro-active to June 1, 2013 for any properties that applied for subsidy and replaced their sanitary drain connection.								
		Those applicants that do not meet the noted criteria for 50% subsidy, are still eligible to apply for the normal subsidy of up to \$2,000 subject to meeting the existing criteria.								
3		Can be viewed free on Internet - but can be copied to CD for an administration and materials fee								
4		A 5% GIS Surcharge fee (excluding taxes where applicable) is included in all of the above mentioned fees.								
5		Payment for Over Strength Sewage *New rates are calculated based on previous year's actual cost to treat sewage.								
		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								
Ref #	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST Appl.	HST Notes	2015 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
1		Forestry & Horticulture	Forestry	Commemorative Tree Program	N		\$275.00	tree
2		Forestry & Horticulture	Forestry	Commemorative Tree Program	N		\$330.00	plaque
3		Forestry & Horticulture	Forestry	House Moving Route Clearance	Y		\$60.00	inspection letter
4		Forestry & Horticulture	Forestry	Street Trees	N		\$275.00	unit or 50' frontage
5		Forestry & Horticulture	Forestry	Street Trees	N		\$340.00	lot with sidewalk
6		Forestry & Horticulture	Horticulture	Horticultural Logo	Y		\$500.00	logo
7		Parks Development	Residential Development or Re-Development	All other row dwellings	N		\$900.00	dwelling unit
8		Parks Development	Residential Development or Re-Development	Duplex dwelling units	N		\$55.00	frontage ft of lot
9		Parks Development	Residential Development or Re-Development	Multiple dwellings	N		\$900.00	dwelling unit
10		Parks Development	Residential Development or Re-Development	Row dwellings fronting public streets	N		\$55.00	frontage ft of lot
11		Parks Development	Residential Development or Re-Development	Semi-Detached dwelling units	N		\$55.00	frontage ft of lot
12		Parks Development	Residential Development or Re-Development	Single Detached dwelling units	N		\$55.00	frontage ft of lot
13		Parks Operations	Ojibway Nature Center	Grade 1 to 3 Customized Program	N		\$2.20	per hour per student
14		Parks Operations	Ojibway Nature Center	Grade 4 to 6 Advanced Program	N		\$2.20	per hour per student
15		Parks Operations	Ojibway Nature Center	Grade 4 to 6 Customized Program	N		\$2.20	per hour per student
16		Parks Operations	Ojibway Nature Center	Grade 7 to OAC Customized Program	N		\$2.40	per hour per student
17		Parks Operations	Ojibway Nature Center	Group Activity Program	N		\$3.00	person
18		Parks Operations	Ojibway Nature Center	Group Introductory Program	N		\$3.00	person
19		Parks Operations	Ojibway Nature Center	Group Slide Presentation	N		\$3.00	person
20		Parks Operations	Ojibway Nature Center	JK/SK Customized Program	N		\$2.20	per hour per student
21	1	Parks Operations	Ojibway Nature Centre	- Advanced - Adults (Physical activity)	Y		\$5.97	hour
22	1	Parks Operations	Ojibway Nature Centre	- Introductory - Adults (Physical activity)	Y		\$4.38	hour
23		Parks Operations	Ojibway Nature Centre	- Introductory Children	N		\$3.55	per hour
24		Parks Operations	Ojibway Nature Centre	- Specialty Day Camp Fees	N		\$144.00	week
25		Parks Operations	Ojibway Nature Centre	Audio Visual Equipment	Y		\$30.00	Day
26		Parks Operations	Ojibway Nature Centre	Entire Centre	Y		\$120.00	hour
27		Parks Operations	Ojibway Nature Centre	Natural History Consulting Fee	Y		\$90.00	hour
28		Parks Operations	Ojibway Nature Centre	Ojibway Day Camps & Programs	N			
29		Parks Operations	Ojibway Nature Centre	Prairie Room	Y		\$34.00	hour
30		Parks Operations	Ojibway Nature Centre	Woodland Room	Y		\$28.00	Hour
31		Parks Operations	Operations	Benches	Y		\$0.00	bench
32	2	Parks Operations	Operations	City of Windsor lots Weed Cutting (<0.49 acre)	N		\$0.00	per cut
33	2	Parks Operations	Operations	City of Windsor lots Weed Cutting (>0.50 acre)	N		\$440.00	per cut
34	2	Parks Operations	Operations	City of Windsor Lots Weed Cutting per hour	N		\$128.00	per hour
35		Parks Operations	Operations	Commemorative Bench Program	Y		\$0.00	bench
36		Parks Operations	Operations	Parks Development Fees	Y		\$55,690.30	acre
37		Parks Operations	Operations	Picnic Table Rental	Y		\$0.00	day
38	2	Parks Operations	Operations	Private Lot Weed Cutting (Less than 0.49 acre)	N		\$0.00	per cut
39	2	Parks Operations	Operations	Private Lot Weed Cutting (Over 0.5 acre)	N		\$0.00	per cut
40	2	Parks Operations	Operations	Private Lots Weed Cutting per hour	N		\$128.00	per hour
41		Parks Operations	Operations	Vacant Lots Cleaning	Y		\$55.00	per hour
42		Parks Operations	Operations	Vacant Lots Snow Removal	N		\$62.50	per hour
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								
Ref #	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST Appl.	HST Notes	2015 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
1		Administration - Public Works		Card Key Replacement	Y		\$30.00	additional replacements
2		Administration - Public Works		Xeroxing	Y		\$2.00	first page
3		Administration - Public Works		Xeroxing	Y		\$0.30	each additional page (plus GST&PST)
4		Environmental Services	Barricades	Delivery and Pick up of Barricades			\$55.00	per hour
5		Environmental Services	Barricades	Rental Charge for Barricades	Y		\$2.00	per barricade
6		Environmental Services	Containerized Refuse Collection	Waste Collection and Disposal Charges			\$28.00	per lift
7		Environmental Services	Lights	Rental Charge for Lights	Y		\$10.00	per light
8		On-Off Street Parking		Card Key Replacement	Y		\$15.00	first replacement
9		On-Off Street Parking		Meter Bags	Y		\$5.00	per bag per day, non-refundable
10		Traffic Operations, Parking & Transportation Planning	Parking Enforcement	Sale of 1st Residential Permit			\$30.00	per permit
11		Traffic Operations, Parking & Transportation Planning	Parking Enforcement	Sale of 2nd Residential Permit			\$15.00	per permit
12	1	Traffic Operations, Parking & Transportation Planning	Parking Enforcement	Sale of tokens for meters (to businesses)	Y		\$50.00	per roll
13		Traffic Operations, Parking & Transportation Planning	Traffic Studies	Average Annual Daily Traffic Counts	Y		\$30.00	each
14		Traffic Operations, Parking & Transportation Planning	Traffic Studies	Average Daily Traffic Volume Report	Y		\$30.00	per book
15		Traffic Operations, Parking & Transportation Planning	Traffic Studies	Lawyer's Letters	Y		\$50.00	each
16		Traffic Operations, Parking & Transportation Planning	Traffic Studies	Motor Vehicle Collision Summary Report	Y		\$30.00	each
17		Traffic Operations, Parking & Transportation Planning	Traffic Studies	Road Classification Maps	Y		\$50.00	each
18		Traffic Operations, Parking & Transportation Planning	Traffic Studies	Signal Timing Plan	Y		\$50.00	each
19		Traffic Operations, Parking & Transportation Planning	Traffic Studies	Traffic Control Signal Drawings	Y		\$50.00	each
20		Traffic Operations, Parking & Transportation Planning	Traffic Studies	Truck Route Maps	Y		\$50.00	each
21		Traffic Operations, Parking & Transportation Planning	Traffic Studies	Turning Movement Counts	Y		\$50.00	per count
22		Traffic Operations, Parking & Transportation Planning	Traffic Studies	Volumetric Flow Charts	Y		\$20.00	each
General Note: Public Works Operations has very few fee charges and annual revenue from them is usually immaterial.								
Notes:								
1	A 50% discount is available to various business associations in the Windsor area.							

City of Windsor User Fee Schedule

Office of the City Solicitor- Fire & Rescue								
Ref #	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST Appl.	HST Notes	2015 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
1		Fire Apparatus	Fire Apparatus	1 day use	Y		\$88.75	per day
2		Fire Apparatus	Fire Apparatus	1 month	Y		\$577.00	per use
3		Fire Apparatus	Fire Apparatus	1 week use	Y		\$188.75	per use
4		Fire Apparatus	Fire Apparatus	2 weeks	Y		\$310.75	per use
5		Fire Apparatus	Fire Apparatus	2-axle Pumper or Heavy Rescue	Y		\$297.25	per inspection
6		Fire Apparatus	Fire Apparatus	3-axle Pumper, Aerial or Heavy Rescue	Y		\$352.75	per inspection
7		Fire Apparatus	Fire Apparatus	Attic	Y		\$32.25	per test
8		Fire Apparatus	Fire Apparatus	Bangor	Y		\$98.85	per test
9		Fire Apparatus	Fire Apparatus	Basic Pump Service as per WFR Sheet	Y		\$284.00	each
10		Fire Apparatus	Fire Apparatus	Basic Pump Test with tank to pump flow	Y		\$352.75	per test
11		Fire Apparatus	Fire Apparatus	Complete set-up and adjust flowmeter at hydrant	Y		\$81.00	per test
12		Fire Apparatus	Fire Apparatus	Extension (10 ft. extension -\$10 Pull; \$10 Load)	Y		\$81.00	per test
13		Fire Apparatus	Fire Apparatus	First person (each additional add \$30/person)	Y		\$55.50	per test
14		Fire Apparatus	Fire Apparatus	Fit Test:	Y			
15		Fire Apparatus	Fire Apparatus	Flow meter adjust during pump test	Y		\$29.50	per test
16		Fire Apparatus	Fire Apparatus	General repair and services	Y		\$105.00	per hour
17		Fire Apparatus	Fire Apparatus	Ladder Testing:	Y			
18		Fire Apparatus	Fire Apparatus	Light Truck	Y		\$249.75	per inspection
19		Fire Apparatus	Fire Apparatus	MTO inspection as per WFR sheet:	Y			
20		Fire Apparatus	Fire Apparatus	Roof or Ground	Y		\$62.00	per test
21		Fire Apparatus	Fire Apparatus	SCBA Repair	Y		\$105.00	per hour
22		Fire Apparatus	Fire Apparatus	SCBA Testing	Y		\$68.50	per test
23		Fire Apparatus	Fire Apparatus	Simple - adjust pump packing	Y		\$44.00	each
24		Fire Apparatus	Fire Apparatus	Standard Foam System Calibration	Y		\$81.00	per test
25		Fire Apparatus	Fire Apparatus	with 2 side hard suction add:	Y		\$48.25	each
26		Fire Communications	Dispatch	Central Dispatch	Y		\$1.85	per capita
27		Fire Communications	Dispatch	Central Dispatch Records	Y		\$35.00	per hour
28		Fire Prevention	Inspection	Business Licence Reinspections	Y		\$125.00	per hour
29		Fire Prevention	Inspection	Dispatch & Captain's Report	Y		\$125.00	per hour
30		Fire Prevention	Inspection	Fire Safety Plan Review	Y		\$125.00	per hour
31		Fire Prevention	Inspection	Firework Pyro Application & Review	Y		\$250.00	per application
32		Fire Prevention	Inspection	General Fire Protection Services - No Truck Required	Y		\$125.00	per hour per fire
33		Fire Prevention	Inspection	General Inspections & Applications	Y		\$125.00	per hour
34	1	Fire Prevention	Inspection	Lawyers' Letters	Y		\$90.00	per letter
35		Fire Prevention	Inspection	Lockbox Program	Y		\$50.00	each
36		Fire Prevention	Inspection	Re-inspections with Fire Code deficiencies	Y		\$125.00	per hour
37		Fire Prevention	Inspection	Reports - Attendance	Y		\$125.00	per hour
38		Fire Prevention	Inspection	Retrofits	Y		\$125.00	per hour
39	2	Fire Prevention	Inspection	Special Events Application & Review - For Profit Organizations	Y		\$250.00	per application
40		Fire Rescue	Fire Rescue	Emergency Assistance for Private Emergencies beyond normal fire protection at business/industrial premises	Y		\$410.00	/hour per piece of apparatus + hourly rate of crew + 10% admin charge
41		Fire Rescue	Fire Rescue	MTO Rate for Fire Services on Provincially owned portions of Huron Church Rd. E.C. Row Expressway and Ojibway Parkway.	Y		\$410.00	/hour per piece of apparatus + hourly rate of crew + 10% admin charge
42		Fire Rescue	Fire Rescue	MVA Responses to Non-Resident Vehicles	N		\$410.00	/hour per piece of apparatus + hourly rate of crew + 10% admin charge
43		Fire Training	Training	Burn Tower Rental	Y		\$200.00	per day
Notes:								
1	Includes 5% GIS surcharge							
2	Fee waived for events wherein all proceeds are endowed to a registered charity or not-for-profit organization.							

City of Windsor User Fee Schedule

Office of the City Solicitor - Legal								
Ref #	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST Appl.	HST Notes	2014 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
1		Legal, Real Estate Services & Risk Management	Legal Services	Amending Subdivision/Condominium	N		\$750.00	per agreement
2		Legal, Real Estate Services & Risk Management	Legal Services	By-law deleting Part Lot Control from lands with registered plans of subdivision	N		\$1,000.00	per plan plus \$50.00 per unit
3		Legal, Real Estate Services & Risk Management	Legal Services	Committee of Adjustment - Agreements, Deeds, Easements	N		\$300.00	per document
4		Legal, Real Estate Services & Risk Management	Legal Services	Connect to Sewer Agreements	N		\$400.00	per agreement
5		Legal, Real Estate Services & Risk Management	Legal Services	Copies of Documents (each additional page after first page)	N		\$0.50	per page
6		Legal, Real Estate Services & Risk Management	Legal Services	Copies of Documents (first page of each document)	N		\$2.00	per page
7		Legal, Real Estate Services & Risk Management	Legal Services	Deeds, Quit Claim Deeds, Easements	N		\$200.00	per document plus \$50.00 a unit
8		Legal, Real Estate Services & Risk Management	Legal Services	Demolition Agreements	N		\$300.00	per agreement
9		Legal, Real Estate Services & Risk Management	Legal Services	Discharge of Mortgage	N		\$225.00	per discharge
10		Legal, Real Estate Services & Risk Management	Legal Services	Drain Enclosure Agreements	N		\$400.00	per agreement
11		Legal, Real Estate Services & Risk Management	Legal Services	Encroachment Agreements	N		\$300.00	per agreement
12		Legal, Real Estate Services & Risk Management	Legal Services	Mortgages (preparation)	N		\$300.00	per mortgage
13		Legal, Real Estate Services & Risk Management	Legal Services	Pave & Drain Alley Agreements	N		\$400.00	per agreement
14		Legal, Real Estate Services & Risk Management	Legal Services	Release of Agreements, Easements, Deeds	N		\$200.00	per agreement plus \$50.00 per unit
15		Legal, Real Estate Services & Risk Management	Legal Services	Release of Encroachment Agreement	N		\$200.00	per agreement
16		Legal, Real Estate Services & Risk Management	Legal Services	Servicing Agreements	N		\$525.00	per agreement plus \$50.00 per unit
17		Legal, Real Estate Services & Risk Management	Legal Services	Site Plan Control Agreement	N		\$750.00	per agreement
18		Legal, Real Estate Services & Risk Management	Legal Services	Subdivision/Condominium Agreements	N		\$1,500.00	per plan plus \$50.00 per unit
19		Provincial Offences	Provincial Offences	Copies of documents - not requiring certification	N		\$5.00	per document
20		Provincial Offences	Provincial Offences	Copies of documents - requiring certification	N		\$10.00	per certification
21	2	Provincial Offences	Provincial Offences	minimum charge per transcript ordered	N		\$50.00	per transcript
22	2	Provincial Offences	Provincial Offences	non-appeal transcripts - first copy, per page	N		\$5.00	per page
23	2	Provincial Offences	Provincial Offences	non-appeal transcripts -additional copies, per page	N		\$1.00	per page
24	2	Provincial Offences	Provincial Offences	other appeal transcripts - additional copies, per page	N		\$0.55	per page
25	2	Provincial Offences	Provincial Offences	other appeal transcripts - first copy, per page	N		\$3.20	per page
26		Provincial Offences	Provincial Offences	Record of Conviction	N		\$25.00	per record
27		Provincial Offences	Provincial Offences	Retrieval from storage of Court file	N		\$50.00	per file
28		Provincial Offences	Provincial Offences	Search Request	N		\$50.00	per search
29		Provincial Offences	Provincial Offences	Sign Default Certificate	N		\$25.00	per certificate
30	2	Provincial Offences	Provincial Offences	single copy for purpose of reproduction in appeal to Court of	N		\$3.75	per page
31	2	Provincial Offences	Provincial Offences	Transcripts:	N			
32		Purchasing	Purchasing	Deposit Fee for Tender/Proposal - Electronic Documents	N		\$25.00	per deposit
33	1	Purchasing	Purchasing	Deposit Fee for Tender/Proposal over \$5,000,000	N		\$100.00	per deposit
34	1	Purchasing	Purchasing	Deposit Fee for Tender/Proposal valued b/t \$1,000,000 and	N		\$75.00	per deposit
35	1	Purchasing	Purchasing	Deposit Fee for Tender/Proposal valued b/t \$100,000 and	N		\$50.00	per deposit

City of Windsor User Fee Schedule

Office of the City Solicitor - Legal								
Ref #	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST Appl.	HST Notes	2014 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
36	1	Purchasing	Purchasing	Deposit Fee for Tender/Proposal valued b/t \$50,000 and	N		\$25.00	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 City Solicitor- Planning & Building									
Ref #	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST Appl.	HST Notes	2015 Fee Excluding HST (Accepted)		
							Cost	Unit of Measure	
1		Admin. - Planning & Building	Copies	11" x 17"	Y		\$1.00	each additional	
2		Admin. - Planning & Building	Copies	high toner coverage	Y		\$0.50	each additional page	
3		Admin. - Planning & Building	Copies	Light toner coverage	Y		\$0.30	each additional page	
4		Admin. - Planning & Building	Copies	medium toner coverage	Y		\$0.40	each additional page	
5		Admin. - Planning & Building	Copies	Xeroxing - per page black & white copies	Y		\$2.25	1st page	
6		Admin. - Planning & Building	Copies	Xeroxing - per page colour copies	Y		\$2.25	1st page	
7		Admin. - Planning & Building	Maps	Official Plan Schedules	Y		\$5.25	per schedule	
8		Admin. - Planning & Building	Maps	Residential Activity Map - full set (16)	Y		\$176.00	per set	
9		Admin. - Planning & Building	Maps	Residential Activity Map - single	Y		\$11.00	per map	
10		Admin. - Planning & Building	Publications	City Centre West CIP (colour)	Y		\$47.17	per plan	
11		Admin. - Planning & Building	Publications	CNHS Report	Y		\$36.15	per report	
12		Admin. - Planning & Building	Publications	CRIP	Y		\$47.25	per plan	
13		Admin. - Planning & Building	Publications	Glengarry - Marentette CIP (black & white)	Y		\$10.95	per plan	
14		Admin. - Planning & Building	Publications	Glengarry - Marentette CIP (colour)	Y		\$25.85	per plan	
15		Admin. - Planning & Building	Publications	Huron Church Road - Urban Design (Master Plan & Development Guidelines)	Y		\$47.17	per plan	
16		Admin. - Planning & Building	Publications	Malden Planning Area Development Plan	Y		\$34.15	per plan	
17		Admin. - Planning & Building	Publications	Official Plan CD-ROM	Y		\$33.02	per CD-ROM	
18		Admin. - Planning & Building	Publications	Official Plan Spiral Bound Copy	Y		\$70.75	per plan	
19		Admin. - Planning & Building	Publications	Sandwich Community Planning Study	Y		\$37.74	per study	
20		Admin. - Planning & Building	Publications	Sidewalk Café Handbook	Y		\$14.25	per handbook	
21		Admin. - Planning & Building	Publications	Spring Garden Complex Environmental Evaluation Report	Y		\$11.85	per report	
22		Admin. - Planning & Building	Publications	Windsor SEEN	Y		NO CHARGE	per publication	
23		Admin. - Planning & Building	Publications	Zoning Maps - single (available from Building & Development)	N		\$11.00	per map	
24		Admin. - Planning & Building	Search	Official Plan Residual Market Demand & Impact Analysis	Y		\$10.00	per search	
25		Admin. - Planning & Building	Zoning Maps	By-Law 3072 Maps (Old)	N		\$176.00	per map	
26		Admin. - Planning & Building	Zoning Maps	By-Law 85-15	Y		\$5.00	per map	
27		Admin. - Planning & Building	Zoning Maps	Individual Maps	Y		\$12.00	per map	
28		Building	Building Enforcement	Inspection Associated with Private Subsidized Housing (if < 32 units)	N		\$75.00	per premise	
29		Building	Building Enforcement	Inspection Associated with Private Subsidized Housing (if > 32 < 62 units)	N		\$125.00	per premise	
30		Building	Building Enforcement	Inspection Associated with Private Subsidized Housing (if 62 + units)	N		\$175.00	per premise	
31		Building	Building Enforcement	Inspection for Zoning Order Closure	N		\$225.00		

City of Windsor
User Fee Schedule

Office of the City Solicitor- Planning & Building								
Ref #	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST Appl.	HST Notes	2015 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
32		Building	Building Enforcement	Maintenance & Occupancy Standards By-law 147-2011 Cost Recovery - residential & commercial property standards order	N		\$265.00	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.
33		Building	Building Enforcement	Maintenance & Occupancy Standards By-law 147-2011 Cost Recovery - vacant buildings	N		\$75.00	per complaint plus the cost of any order issued.
34		Building	Building Enforcement	Open and follow up a Dormant Permit File	N		\$60.00	per permit
35		Building	Building Enforcement	Performance Bond Inspections	N		\$200.00	per initial or maintenance inspection or \$75.00/hr if more than 3 hours
36		Building	Building Enforcement	Pre-permit Inspection fee for permit applications on file	N		\$0.00	per hour and as a minimum per visit
37		Building	Building Enforcement	Re-inspection fee	N		\$60.00	per hr. (1 hr. minimum)
38		Building	Site Development Zoning	Attached Deck Fee	N		\$13.20	per \$1,000 of the estimated cost of the work (Minimum \$150.00)
39		Building	Site Development Zoning	Attached Garage Fee	N		\$13.20	per \$1,000 of the estimated cost of the work (Minimum \$150.00)
40		Building	Site Development Zoning	Blanket Hot Water Tank Replacement Permit	N		\$150.00	per application
41		Building	Site Development Zoning	Change of Use - No construction	N		\$138.00	per permit change
42		Building	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)	N		\$2.50	per sq. ft. (minimum \$150.00)
43		Building	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)	N		\$1.70	per sq. ft. (minimum \$150.00)
44		Building	Site Development Zoning	Commercial Permit Fee (Group D occupancies as set out in the Ontario Building Code)	N		\$1.75	per sq. ft. Minimum \$150.00
45		Building	Site Development Zoning	Commercial Permit Fee (Group E occupancies as set out in the Ontario Building Code)	N		\$1.60	per sq. ft. (minimum \$150.00)

City of Windsor
User Fee Schedule

Office of the City Solicitor- Planning & Building								
Ref #	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST Appl.	HST Notes	2015 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
46		Building	Site Development Zoning	Commercial Projects Not Specifically Listed Above Including: window and/or door replacements, fire protection systems, retaining walls, parking lots (including parking areas on building sites), mezzanines, in plant offices, machines bases, pits, cranes, building repairs authorized under a property standards order, greenhouses, plumbing work and any other unusual			\$15.00	per \$1,000 (or part thereof) of the estimated cost of the work. (Minimum \$150)
47		Building	Site Development Zoning	Conditional Permit Fee	N		regular fee plus the greater of \$160.00 or 20% of the fee	(maximum \$400.00)
48		Building	Site Development Zoning	Copying fees	Y		\$5.25	per 1/4 hr. of labour
49		Building	Site Development Zoning	Copying fees	Y		\$2.50	per 1st page copy
50		Building	Site Development Zoning	Copying fees	Y		\$0.35	per additional page copied
51		Building	Site Development Zoning	Demolition Fee	N		\$0.10	per sq. ft. (minimum \$150.00)
52		Building	Site Development Zoning	Fill Permit Fee	N		\$55.00	minimum fee
53		Building	Site Development Zoning	Fill Permit Fee	N		\$55.00	plus \$0.05/sq. meter from 500 sq. metres to 1000 sq. metres
54		Building	Site Development Zoning	Fill Permit Fee	N		\$55.00	plus \$0.03/sq. meter greater than 1000 sq. metres
55		Building	Site Development Zoning	Fire Retrofitting Fee	N		\$12.00	per \$1,000 of the estimated cost of the work (Minimum \$150.00)
56		Building	Site Development Zoning	Heating Permit Fee Other (schools, institutional, high (hazard industrial, building over 3 storeys & 600 m2 in gross floor area))	N		\$0.09	per sq. ft. of area affected
57		Building	Site Development Zoning	Heating Permit Fee (residential)	N		\$175.00	per dwelling
58		Building	Site Development Zoning	Heating Permit Fee small commercial/industrial building (building not more that 3 storeys in height & gross floor area of the building under 600 m2)	N		\$230.00	per tenant space
59		Building	Site Development Zoning	ICI Projects Water Service Inspections			\$12.00	per \$1,000 (or part thereof) of the estimated cost of the work. (Minimum \$75)
60		Building	Site Development Zoning	Industrial Permit Fee Group "F" Division 1, 2, 3, occupancies as set out in the Ontario Building Code.	N		\$0.90	per sq. ft. for buildings up to 6 metres in building height. (minimum \$150.00)
61		Building	Site Development Zoning	Industrial Permit Fee	N		\$0.05	per sq. ft. for each meter over 6 metres in building height.
62		Building	Site Development Zoning	Institutional Permit Fee	N		\$1.80	per sq. ft.

City of Windsor
User Fee Schedule

Office of the City Solicitor- Planning & Building								
Ref #	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST Appl.	HST Notes	2015 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
63		Building	Site Development Zoning	Partial Occupancy	N		\$0.05	per sq. ft. for area to be occupied (minimum \$150.00)
64		Building	Site Development Zoning	Partial Permit Fee	N		regular fee plus the greater of \$150.00 or 20% of the fee	(maximum \$350.00)
65		Building	Site Development Zoning	Paved Parking Area Fee	N		\$15.00	per \$1,000 of the estimated cost of the work (Minimum \$150.00)
66		Building	Site Development Zoning	Permit Finalization Letter	N		\$25.00	per letter
67		Building	Site Development Zoning	Portable Sign Fee (A-Frame Sign)	N		\$40.00	per sign
68		Building	Site Development Zoning	Portable Sign Fee (Banner Flag Sign)	N		\$20.00	per sign
69		Building	Site Development Zoning	Portable Sign Fee (Banner Sign)	N		\$20.00	per sign
70		Building	Site Development Zoning	Portable Sign Fee (Community Event Sign - A-Frame, Banner, Ground)	N		\$10.00	per sign
71		Building	Site Development Zoning	Portable Sign Fee (Community Event Sign - Inflatable, Mobile)	N		\$20.00	per sign
72		Building	Site Development Zoning	Portable Sign Fee (Congratulatory Sign)	N		not required when displayed for less than 72 hours	per sign
73		Building	Site Development Zoning	Portable Sign Fee (Construction Site Sign)	N		\$4.00	per sq. metre of the total sign area (minimum \$75.00)
74		Building	Site Development Zoning	Portable Sign Fee (Development Project Sign - renewal)	N		\$50.00	per sign for an additional 2 years
75		Building	Site Development Zoning	Portable Sign Fee (Development Project Sign)	N		\$4.00	per sq. metre of the total sign area (minimum \$75.00)
76		Building	Site Development Zoning	Portable Sign Fee (Election Sign)	N		not required	per sign
77		Building	Site Development Zoning	Portable Sign Fee (Inflatable sign - Group 1 & 2 Residential Uses)	N		not required when displayed for less than 72 hours	per sign
78		Building	Site Development Zoning	Portable Sign Fee (Inflatable sign - Group 3 & 4 Residential Uses)	N		\$50.00	per sign
79		Building	Site Development Zoning	Portable Sign Fee (Mobile Sign)	N		\$125.00	Flat fee for term of permit up to a maximum 45 days
80		Building	Site Development Zoning	Portable Sign Fee (Mobile Sign)	N		\$0.00	Discontinued in lieu of above maximum flat fee
81		Building	Site Development Zoning	Portable Sign Fee (Real Estate Sign)	N		\$20.00	for each sign with face area of 1 sq. metre or greater
82		Building	Site Development Zoning	Property Information Letter	N		\$65.00	per letter
83		Building	Site Development Zoning	Refurbish Heating Fee (other)	N		\$0.07	per sq. ft. of area affected
84		Building	Site Development Zoning	Refurbish Heating Fee (residential)	N		\$175.00	per dwelling
85		Building	Site Development Zoning	Refurbish Heating Fee (small commercial bldg.)	N		\$230.00	per tenant space
86		Building	Site Development Zoning	Residential Garage/Carport Fee	N		\$150.00	per garage/carport

City of Windsor
User Fee Schedule

Office of the City Solicitor- Planning & Building								
Ref #	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST Appl.	HST Notes	2015 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
87		Building	Site Development Zoning	Residential Permit Fee (All other residential or Group "C" occupancies as set out in the Ontario Building Code)	N		\$1.35	per sq. ft. (minimum \$150.00)
88		Building	Site Development Zoning	Residential Permit Fee (Duplexes, Triplexes, Double Duplexes, townhouses, floors above basement)	N		\$1.05	per sq. ft. Plus \$220.00 per dwelling unit
89		Building	Site Development Zoning	Residential Permit Fee (Multiple Dwelling)	N		\$1.15	per sq. ft.
90		Building	Site Development Zoning	Residential Permit Fee (Multiple Dwelling)	N		\$100.00	add'l fee per dwelling unit
91		Building	Site Development Zoning	Residential Permit Fee (Single Family Dwelling, Duplexes, Triplexes, Double Duplexes, townhouses, basement floor areas & interior finishing for non-residential units where a permit for only the shell of the building was issued)	N		\$0.40	per sq. ft. (minimum \$150.00)
92		Building	Site Development Zoning	Residential Permit Fee (Single Family Dwelling, Duplexes, Triplexes, Double Duplexes, townhouses, floors above basement)	N		\$1.16	per sq. ft.
93		Building	Site Development Zoning	Residential Permit Fee (Single Family Dwelling, floors above basement)	N		\$1.05	per sq. ft. Plus \$450.00
94		Building	Site Development Zoning	Residential Projects Not Specifically Listed Above including: garages, carports, shed, porches, decks, renovations, fireplaces, recladding, window &/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 & any other unusual structures or projects not classified elsewhere in this Schedule.			\$13.00	\$13.00 per \$1,000. (or part thereof) of the estimated cost of the work for residential permits. \$15.00 per \$1,000. (or part thereof) of the estimated cost of the work for commercial/institutional permits. No change for industrial permits. Minimum - \$150.00 "Estimated cost of the work shall mean the estimated value of the project as determined by the Chief Building Official which will include all costs associated with the erection of the building or structure, design, fees and site work"
95		Building	Site Development Zoning	Search fees	N		\$30.00	per search
96		Building	Site Development Zoning	Sewer Permit Fee (sanitary drainage piping servicing all other building types)	N		\$290.00	per building
97		Building	Site Development Zoning	Sewer Permit Fee (sanitary drainage piping servicing multiple dwellings)	N		\$230.00	per building

City of Windsor
User Fee Schedule

Office of the City Solicitor- Planning & Building								
Ref #	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST Appl.	HST Notes	2015 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
98		Building	Site Development Zoning	Sewer Permit Fee (sanitary drainage piping servicing townhouses)	N		\$140.00	per dwelling unit
99		Building	Site Development Zoning	Sewer Permit Fee (sanitary drainage piping servicing a one or two family dwelling)	N		\$180.00	per one or two family dwelling
100		Building	Site Development Zoning	Sewer Permit Fee (storm drainage piping servicing a one or two family dwelling)	N		\$180.00	per one or two family dwelling
101		Building	Site Development Zoning	Sewer Permit Fee (storm drainage piping servicing all other building types)	N		\$290.00	per building
102		Building	Site Development Zoning	Sewer Permit Fee (storm drainage piping servicing multiple dwellings)	N		\$230.00	per building
103		Building	Site Development Zoning	Sewer Permit Fee (storm drainage piping servicing townhouses)	N		\$230.00	per building
104		Building	Site Development Zoning	Sewer Permit Fee (storm drainage servicing land, but not connected to a building)	N		\$230.00	per servicing plus \$50.00 for each add'l catch basin after the first catch basin
105		Building	Site Development Zoning	Sign Permit - (permits for signs encroaching on public property)	N		Double the standard fee	per sign
106		Building	Site Development Zoning	Sign Permit - (permits for signs erected or displayed prior to obtaining a sign permit)	N		Triple the standard fee	per permit
107		Building	Site Development Zoning	Sign Permit - Maintenance Fee	N		\$75.00	per reconstruction of an existing permanent sign
108		Building	Site Development Zoning	Sign Permit Fee (awning, billboard, canopy, fascia wall, ground, projecting wall)	N		\$4.00	per sq. metre of the total sign area (minimum \$75.00)
109		Building	Site Development Zoning	Sign Permit Fee (light standard sign)	N		\$20.00	per light standard sign
110		Building	Site Development Zoning	Sign Permit Fee (renewal for additional 6 months)	N		\$50.00	per renewal
111		Building	Site Development Zoning	Sign Permit Fee (window sign - illuminated)	N		\$20.00	per illuminated
112		Building	Site Development Zoning	Signs - Disposal Charge for Unlawful Permanent Sign	N		Actual disposal cost	per disposal
113		Building	Site Development Zoning	Signs - Disposal Charge for Unlawful Temporary Sign	N		Actual disposal cost	per disposal
114		Building	Site Development Zoning	Signs - Removal of Unlawful Permanent Sign	N		\$200.00	per sign or actual cost of removal (whichever is greater)
115		Building	Site Development Zoning	Signs - Removal of Unlawful Temporary Sign	N		\$50.00	per sign or actual cost of removal (whichever is greater)
116		Building	Site Development Zoning	Signs - Storage Charge for Unlawful Permanent Sign	N		\$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 Solicitor- Planning & Building								
Ref #	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST Appl.	HST Notes	2015 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
117		Building	Site Development Zoning	Signs - Storage Charge for Unlawful Temporary Sign	N		\$5.00	per day or \$0.50/sq. metre of face area per day, whichever is greater
118		Building	Site Development Zoning	Tank Fee (inspection)	N		\$15.00	per inspection over 3 inspections
119		Building	Site Development Zoning	Tank Fee (installation)	N		\$75.00	per installation
120		Building	Site Development Zoning	Tank Fee (removal)	N		\$60.00	per site
121		Building	Site Development Zoning	Tent Fee	N		\$75.00	per tent for engineered tents
122		Building	Site Development Zoning	Tent Fee	N		\$75.00	per site excluding engineered tents
123		Building	Site Development Zoning	Transfer of permit	N		\$50.00	per transfer
124		Building	Site Development Zoning	Water Service Inspection Fee	N		\$70.00	per building
125		Building	Site Development Zoning	Work without Application	N		1.5 times the applicable max. building permit fee	(max. \$5,000 add'l. fee, minimum \$150 add'l. fee)
126		Building	Site Development Zoning	WUC Temporary Institutional/Commercial/Industrial Construction Water Fee - set by WUC & collected for WUC by Windsor Building Services Staff. A cooperative operating efficiency measure.	N		\$300.00	per construction permit
127		Building	Site Development Zoning	WUC Temporary Residential Construction Water Fee - set by WUC & collected for WUC by Windsor Building Services Staff. A cooperative operating efficiency measure.	N		\$180.00	per construction permit
128		Building	Site Development Zoning	Septic Tank System - Class 4 - new or replacement system	N		\$770.00	each
129		Building	Site Development Zoning	Septic Tank System - Class 4 - Tertiary System	N		\$900.00	each
130		Building	Site Development Zoning	Septic Tank System - Class 4 - Tank Replacement Only	N		\$310.00	each
131		Building	Site Development Zoning	Septic Tank System - Class 5 - Holding Tank	N		\$770.00	each
132	1	Development	Committee of Adjustment	All Other consent Applications (Sections 53)	N		\$2,029.00	each
133	1	Development	Committee of Adjustment	Consent application: Each New Building Lot	N		\$2,029.00	each
134	1	Development	Committee of Adjustment	Consent application: Validation of title or foreclosure or exercise of power of sale	N		\$1,756.00	each
135	1	Development	Committee of Adjustment	Consent with minor variance: non-residential	N		\$2,973.00	each
136	1	Development	Committee of Adjustment	Consent with minor variance: residential	N		\$2,973.00	each
137		Development	Committee of Adjustment	ERCA Development Review Fees for Consents	N		\$200.00	each
138		Development	Committee of Adjustment	ERCA Development Review Fees for Minor Variances	N		\$115.00	each
139		Development	Committee of Adjustment	ERCA Subdivisions/Condos/Major Official Plan Amendments	N		\$300.00	each
140		Development	Committee of Adjustment	ERCA Consents & Minor Variance Processed Together	N		\$200.00	each
141		Development	Committee of Adjustment	Issuance of additional Certificates of the Official	N		\$208.00	each
142	1	Development	Committee of Adjustment	Legal Non-Conforming Uses - All Application Changes	N		\$1,936.00	each
143	1	Development	Committee of Adjustment	Legal Non-Conforming Uses - Enlargement or Extension of a Building	N		\$1,936.00	each
144	1	Development	Committee of Adjustment	Minor Variance - Fences	N		\$1,857.00	each
145	1	Development	Committee of Adjustment	Minor Variance - Non-Residential	N		\$1,936.00	each
146	1	Development	Committee of Adjustment	Minor Variance - Residential	N		\$1,936.00	each
147	1	Development	Committee of Adjustment	Minor Variance - Signs	N		\$1,857.00	each
148		Development	Committee of Adjustment	Notification fee when deferred at request of the applicant at time of request by applicant	N		\$385.00	per request
149		Development	Committee of Adjustment	Requests for change to conditions (Major)	N		\$577.00	each
150		Development	Committee of Adjustment	Requests for change to conditions (Minor)	N		\$294.00	each

City of Windsor
User Fee Schedule

Office of the City Solicitor- Planning & Building								
Ref #	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST Appl.	HST Notes	2015 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
151		Development	Committee of Adjustment	Special hearings by request of applicant: Cost recovery at time of request by applicant	N		\$364.00	per request
152		Development	Development Review Services	Additional Fee (Condos Conversion)	N		\$61.00	per unit
153		Development	Development Review Services	Amendment to Agreement of Plan of Subdivision/Condominium	Y		\$2,492.00	each
154	1	Development	Development Review Services	Amendment to Draft Approval of Plan of Subdivision/Condominium	Y		\$2,790.00	each
155		Development	Development Review Services	Any New Street Address to Existing Street	Y		\$274.00	per address
156		Development	Development Review Services	Any New Street Name & Address (Subdivision)	Y		\$594.00	per name & address
157		Development	Development Review Services	Application for Amalgamation of Condominium Corporations	N		\$1,400.00	each
158		Development	Development Review Services	Building Department Inspection Fee	Y		\$300.00	Base Fee
159	1	Development	Development Review Services	Condominium Conversion Application	N		\$5,795.00	Base Fee
160		Development	Development Review Services	Mailing PAC Agendas and Minutes	Y		\$80.00	per mailing
161	1	Development	Development Review Services	Official Plan Amendments (Major)	Y		\$6,206.00	Base Fee
162	1	Development	Development Review Services	Official Plan Amendments (Minor)	Y		\$1,685.00	Base Fee
163	1	Development	Development Review Services	Part Lot Control Applications - Development Review Fee	N		\$911.00	per application
164		Development	Development Review Services	Plan of Subdivision/Condominium Extension	Y		\$2,546.00	each
165	1	Development	Development Review Services	Plan of Subdivision/Condominium Base Fee: For Condominium	N		\$136.00	per lot/per unit
166	1	Development	Development Review Services	Plan of Subdivision/Condominium Base Fee: For Subdivision	N		\$515.00	per lot
167		Development	Development Review Services	Pre Holding/Service Removal	Y		\$1,813.00	each
168		Development	Development Review Services	Removal of Holding H Symbol	Y		\$1,172.00	each
169		Development	Development Review Services	Renotification Fee of Public Notice of Application for an Amendment/Applicant Request for Deferral at time of request by applicant	Y		\$916.00	each
170	1	Development	Development Review Services	Rezoning Applications (Major)	N		\$4,464.00	Base Fee
171	1	Development	Development Review Services	Rezoning Applications (Minor)	N		\$3,308.00	Base Fee
172		Development	Development Review Services	Sign By-law Amendment	N		\$1,302.00	per amendment
173		Development	Development Review Services	Street Name Change	Y		\$9,156.00	per name change
174		Development	Development Review Services	Supplementary Building Department Inspection Fee: After 4 hours at time of request by applicant or when invoiced by Building Department	Y		\$75.00	per hour
175	1	Development	Site Plan Control	Amendment/Modification	N		\$2,976.00	Base Fee
176		Development	Site Plan Control	Inspections (Landscaping)	Y		\$369.00	each
177		Development	Site Plan Control	Inspections (Lighting)	Y		\$102.00	each
178	1	Development	Site Plan Control	Major Development Application	N		\$7,162.00	Base Fee
179		Development	Site Plan Control	Minor Change	N		\$157.00	each
180		Development	Site Plan Control	Minor Change Requiring Review of Three or More Departments	N		\$562.00	each
181	1	Development	Site Plan Control	Minor Development Application	N		\$2,976.00	Base Fee
182		Development	Site Plan Control	Re-review of Site Plan Application (Major)	N		\$2,480.00	each
183		Development	Site Plan Control	Re-review of Site Plan Application (Minor)	N		\$1,185.00	each
184		Development	Site Plan Control	Small Scale Low Profile Residential Development	N		\$163.00	each
185	1	Development	Site Plan Control	Standard Development Application	N		\$5,083.00	Base Fee
186		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Alley Search	Y		\$47.00	per hour
187		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	By-Law 3072 - Maps (per map)	Y		\$14.00	per map
188		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	By-Law 3072 - Maps (per set)	Y		\$234.00	per set
189		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	By-Law 85-15 (per map)	Y		\$14.00	per map
190		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	By-Law 8600 - Maps (per map)	Y		\$14.00	per map
191		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	By-Law 8600 - Maps (per set)	Y		\$234.00	per set

City of Windsor
User Fee Schedule

Office of the City Solicitor- Planning & Building								
Ref #	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST Appl.	HST Notes	2015 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
192		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Deed preparation (Deeds - Registry or Land Titles)	N		\$184.00	per deed
193		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Legal Department Approval on Preparation of Deeds			\$50.00	per deed
194		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Owners share of 12R plan	N		% share of actual cost	
195		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Property Standards Appeal	Y		\$288.00	per appeal
196		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Records Search	N		\$47.00	per hour
197		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Registration of Deed	N		\$70.00	per deed
198		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Street & Alley Closing Application	N		\$1,190.00	per application
199		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Teranet Fees	N		\$41.00	per deed
200		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Zoning Compliance Letter (legal non-conforming)	N		\$128.00	per letter plus \$45.00/hr.
201		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Zoning Compliance Letter (standard)	N		\$90.00	per letter
202		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Zoning Compliance Letter (with drawings)	N		\$128.00	per letter
203		Development		Additional Fee: For Condominium	Y		\$136.00	per lot/per unit
204		Development		Additional Fee: For Subdivision	Y		\$515.00	per lot
205				Inspection Associated with Private Subsidized Housing (if > 32 < 62 units)	Y		\$125.00	per premise
206				Inspection Associated with Private Subsidized Housing (if 62 + units)	Y		\$175.00	per premise
Notes:								
1	GIS surcharge of \$35 applicable per application							
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

Community Development & Health Office - Huron Lodge									
Ref #	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST Appl.	HST Notes	2015 Fee Excluding HST (Accepted)		
							Cost	Unit of Measure	
1		Administration - Huron Lodge	Accounts Receivable	Administrative Fee (NSF Cheques)	Y		\$40.00	per nsf cheque	
2	1	Resident Services		Auditorium Rental - 1-20 people (Huron Lodge Resident)	Y		\$30.00	per use	
3	1	Resident Services		Auditorium Rental - 1-20 people (Non-Huron Lodge Resident)	Y		\$40.00	per use	
4	1	Resident Services		Auditorium Rental - 21-75 people (Huron Lodge Resident)	Y		\$55.00	per use	
5	1	Resident Services		Auditorium Rental - 21-75 people (Non-Huron Lodge Resident)	Y		\$70.00	per use	
6		Resident Services		Chapel (Huron Lodge Residents)	Y		\$0.00	per use	
7		Resident Services		Chapel (Non-Huron Lodge Residents)	Y		\$25.00	per use	
8	1	Resident Services		The Family Celebration Room (Huron Lodge Resident - maximum 8 people)	Y		\$0.00	per use	
9	1	Resident Services		The Family Celebration Room (Non-Huron Lodge Resident - maximum 8 people)	Y		\$30.00	per use	
10		Resident Services		Unit Activity Areas - maximum 16 people (Huron Lodge Resident)	Y		\$0.00	per use (with meal purchase)	
11	1	Resident Services		Unit Activity Areas - maximum 16 people (Huron Lodge Resident)	Y		\$25.00	per use (without meal purchase)	
12		Resident Services		Unit Activity Areas - maximum 16 people (Non-Huron Lodge Resident)	Y		\$30.00	per use (with meal purchase)	
13	1	Resident Services		Unit Activity Areas - maximum 16 people (Non-Huron Lodge Resident)	Y		\$35.00	per use (without meal purchase)	
Notes:									
1	Other fees may be applied where meals are not purchased.								

City of Windsor User Fee Schedule

Community Development & Health Office - Recreation & Culture								
Ref #	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST Appl.	HST Notes	2015 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	N		\$10.00	Each
2				Photocopying of Bylaws or Council Resolutions (.30 each additional page)	Y		\$2.15	Page
3				Faxing Fees (local calls)	Y		\$1.00	Page
4				Faxing Fees (long distance) \$1.00 each additional page	Y		\$2.15	Page
5				Faxing Fees (international) \$1.00 each additional page	Y		\$3.23	Page
6				Administration Fee (NSF cheques, closed accounts, etc)	Y		\$40.00	Each
7		Recreation	Audio Visual Equipment (when available)	Slide Projector	Y		\$30.00	Day
8				Overhead Projector and Screen	Y		\$30.00	Day
9				TV/VCR	Y		\$30.00	Day
10		Recreation	Non-Resident Fees	Aquatics, Community Centres, Mackenzie Hall, Ojibway, Arenas (Excluding School Programs)	Y		\$6.00	Person/Program
11		Recreation	Discounts	Family Registration	Y		10%	
12				Senior Citizens/Persons with Disabilities	Y		10%	
13				Financial Assistance for Persons on Ontario Works (OW) or Ontario Disability Support Program (ODSP)	Y		15%	
14		Community Programming	Aquatics: Admissions Windsor Residents	Water Park - Saturday and Sunday (Full Day) - Over Height Requirement	Y		\$18.00	Day
15				Water Park - Saturday and Sunday (Full Day) - Under Height Requirement	Y		\$13.00	Day
16			WIATC/AB	Water Park - Fri, Sat & Sun Star Light Rate 4pm-Close) - Over Height Requirement	Y		\$12.00	Day
17				Water Park - Fri, Sat & Sun Star Light Rate 4pm-Close) - Under Height Requirement	Y		\$9.00	Day
18				Water Park - Mon - Thurs Star Light Rate (4-9pm) - Over Height Requirement	Y		\$12.00	Day
19				Water Park - Mon - Thurs Star Light Rate (4-9pm) - Under Height Requirement	Y		\$9.00	Day
20				Water Park - Mon - Fri Preschool (9:30am - 2:30pm) - Over Height Requirement	Y		\$11.00	Day
21				Water Park - Mon - Fri Preschool (9:30am - 2:30pm) - Under Height Requirement	Y		\$6.00	Day
22				Water Park - Flow Rider Rental	Y		\$226.00	Per Hour
23				Water Park	Y		\$1,600.00	Per Hour
24				Dry Play Place	Y		\$6.00	Day
25				Dry Play Place with Water Park Admonishing	Y		\$3.00	Day
26		Community Programming	Aquatics: Admissions Non Residents	Water Park - Saturday and Sunday (Full Day) - Over Height Requirement	Y		\$23.00	Day
27				Water Park - Saturday and Sunday (Full Day) - Under Height Requirement	Y		\$18.00	Day
28			WIATC/AB	Water Park - Fri, Sat & Sun Star Light Rate 4pm-Close) - Over Height Requirement	Y		\$17.00	Day
29				Water Park - Fri, Sat & Sun Star Light Rate 4pm-Close) - Under Height Requirement	Y		\$14.00	Day
30				Water Park - Mon - Thurs Star Light Rate (4-9pm) - Over Height Requirement	Y		\$17.00	Day
31				Water Park - Mon - Thurs Star Light Rate (4-9pm) - Under Height Requirement	Y		\$14.00	Day

City of Windsor User Fee Schedule

Community Development & Health Office - Recreation & Culture								
Ref #	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST Appl.	HST Notes	2015 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
32				Water Park - Mon - Fri Preschool (9:30am - 2:30pm) - Over Height Requirement	Y		\$16.00	Day
33				Water Park - Mon - Fri Preschool (9:30am - 2:30pm) - Under Height Requirement	Y		\$11.00	Day
34				Water Park - Flow Rider Rental	Y		\$226.00	Per Hour
35				Water Park	Y		\$1,600.00	Per Hour
36				Dry Play Place	Y		\$6.00	
37				Dry Play Place with Water Park Admission	Y		\$3.00	Day
38		Community Programming	Aquatics: Memberships	Adult Aquatic and Fitness Memberships - Gino A. Marcus, and Family Aquatic Complex.	Y		\$306.00	Year
39					Y		\$173.00	6 Months
40				Includes access to the Fitness Centre, Adult Lengths, Aqua Fitness Drop-Ins, Masters and Water Walking.	Y		\$97.00	3 Months
41					Y		\$34.00	1 Month
42					Y		\$5.25	Visit
43				Family Aquatic Complex - Water Park - Over Height Requirement	Y		\$144.00	Year
44				Family Aquatic Complex - Water Park & Canon Cover - Over Height Requirement	Y		\$174.00	Year
45				Family Aquatic Complex - Water Park - Under Height Requirement	Y		\$104.00	Year
46				Family Aquatic Complex - Water Park & Canon Cover - Under Height Requirement	Y		\$134.00	Year
47				Family Aquatic Complex - Dry Play Place - Children Under 12	Y		\$60.00	Year
48		Community Programming	Fitness Memberships: Weight Room	Adult Fitness Memberships - Gino A. Marcus and Windsor Water World.	Y		\$248.00	Year
49					Y		\$140.50	6 Months
50				Includes access to the Fitness Centre during regularly scheduled hours.	Y		\$78.50	3 Months
51					Y		\$27.50	1 Month
52					Y		\$5.00	Visit
53		Community Programming	Group Discount	Applies to all Membership Types	Y		10%	Discount
54		Community Programming	Aquatics: INDOOR DAILY Family & Public Swims	Family and Public Swims (Indoor Pools): 2 yrs old & Under (with paid Adult)	Y		Free	2 yrs & Under
55				Family and Public Swims (Indoor Pools): Child/Youth (3-18)	Y		\$2.00	Child/Youth
56				Family and Public Swims (Indoor Pools): Adult (19+)	Y		\$4.00	Adult/Senior
57				Family and Public Swims (Indoor Pools): Family	Y		\$11.25	Family
58				Family and Public Swims (Indoor Pools): Pre-school Swim 5 & Under	Y		\$4.00	Per Adult
59			Aquatics: OUTDOOR DAILY Family & Public Swims	Family and Public Swims (Outdoor Pools): 2 yrs old & Under	Y		Free	2 yrs & Under
60				Family and Public Swims (Outdoor Pools): Child/Youth (3-18)	Y		\$2.00	Child/Youth
61				Family and Public Swims (Outdoor Pools): Adult (19+)	Y		\$3.00	Adult/Senior
62				Family and Public Swims (Outdoor Pools): Family	Y		\$8.00	Family
63				Family and Public Swims (Outdoor Pools): Slide - Remington Booster Pool (Plus rec swim fee)	Y		\$0.00	Slide
64				Family and Public Swims (Outdoor Pools): Pre-school Swim 5 & Under	Y		\$2.00 \$2.00	Per Adult Per Child
65		Community Programming	Aquatics: Swim Passes Windsor International Aquatic Training Centre, Gino A. Marcus and Outdoor Pools	Swim Pass: Individual Summer Swim Pass - Child	Y		\$44.00	Person
66				Swim Pass: Individual Summer Swim Pass - Adult	Y		\$50.00	Adult

City of Windsor User Fee Schedule

Community Development & Health Office - Recreation & Culture								
Ref #	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST Appl.	HST Notes	2015 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
67				Swim Pass: Family Summer Swim Pass	Y		\$150.00	Family
68			(Does NOT Apply to Waterpark)	Swim Pass: Organization Swim Pass - Children & Seniors	Y		\$149.00	Max 6 People
69				Swim Pass: Skate / Swim Pass	Y		\$50.00	Adult
70				Swim Pass: Skate / Swim Pass	Y		\$44.00	Child
71				Slide - Remington Booster Pool (not included in swim pass)	Y		\$0.00	Person
72				Preschool Swim Passes (3 Months - All Season)	N		\$88.00	Pass
73		Community Programming	Aquatics: Learn To Swim	Learn to Swim: Parent & Tot 1,2,3	N		\$6.30	30 min. class
74				Learn to Swim: Preschool A, B, C, D	N		\$6.30	30 min. class
75				Learn to Swim: Swimmer 1 & 2	N		\$6.30	30 min. class
76				Learn to Swim: Swimmer 3, 4, 5, 6	N		\$6.30	45 min. class
77				Learn to Swim: Rookie, Ranger, Star	N		\$6.30	45 min. class
78				Learn to Swim: AquaAdult	Y		\$7.25	45 min. class
79				Learn to Swim: Learn to Swim Program (1:4 ratio)	N	1	\$9.35	30 min. class
80				Learn to Swim: Learn to Swim Program (1:6 ratio)	N	1	\$12.15	45 min. class
81		Community Programming	Aquatics: Leadership Training	Aquatic Leadership Training: Junior Lifeguard Club	Y	2	\$65.00	12 hours
82				Aquatic Leadership Training: Bronze Star	Y	2	\$60.00	12 hours
83				Aquatic Leadership Training: Bronze Medallion/Emerg First Aid/CPR B	Y	2	\$135.00	27 hours
84				Aquatic Leadership Training: Bronze Cross	Y	2	\$112.50	22.5 hours
85				Aquatic Leadership Training: Assistant Water Safety Instructors	Y	2	\$154.50	30 hours
86				Aquatic Leadership Training: National Lifeguard Service	Y	2	\$209.00	44 hours
87				Aquatic Leadership Training: RC/LS Instructor School	Y	2	\$200.00	50 hours
88				Aquatic Leadership Training: National Lifeguard Recertification	Y	2	\$44.50	4 hours
89				Aquatic Leadership Training: Standard First Aid	Y	2	\$98.00	16 hours
90				Aquatic Leadership: CPRC	Y		\$44.50	8 Hours
91				Aquatic Leadership: Standard First Aid/CPR Recert	Y		\$49.00	8 Hours
92				Aquatic Leadership: Aquatic Supervisor Training	U		\$106.50	14 Hours
93		Community Programming	Aquatics: PRIVATE Learn to Swim	Private Learn to Swim	N	1	\$23.50	1 person/30 min.
94				Private Learn to Swim	N	1	\$13.45	2 people/30min
95				Private Learn to Swim	N	1	\$10.75	3 people/30min
96				Private - Rehab / Therapy	N	1	\$35.50	1 person 1/2 hour
97		Community Programming	Rec Aquatic Sports Workshops and Pool Fitness Classes	Fibrostretch, Senior Splash, etc.	Y		\$5.50	Hour
98				Beach Yoga	Y		\$6.20	Drop in
99				Beach Yoga	Y		\$49.50	10 card pass
100		Community Programming	Aquatics: Rentals - WIATC	25 Metre Pool - Swim Teams 8 Lanes	Y		\$85.00	Hour
101				50 Metre Pool - Swim Teams 8 Lanes	Y		\$170.00	Hour
102				50 Metre - Lane Only	Y		\$20.30	Hour
103				25 Metre - Lane Only	Y		\$10.15	Hour
104				Swim Meets	Y		\$250.00	Hour
105				Diving Platforms	Y		\$104.70	Hour
106		Community Programming	Aquatics: Pool Rentals - Gino and Liz Marcus & Outdoor Pools	Pool Rentals: Extra Lifeguard Fee	Y		\$22.00	Hour
107				Pool Rentals: Pool Rentals (Excluding Windsor International Aquatic Training Centre)	Y		\$108.00	Hour
108				Pool Rentals: Slide - Remington Booster Pool	Y		\$48.00	Hour
109		Community Programming	Aquatics: Other Fees	Therapy Administration Fee	Y		\$135.00	client assessment
110		Community Programming	Community Centre: Seasonal Activities & School Programs	Introductory Children (Physical & Non Physical)	N		\$3.70	Hour
111				Advanced - Children (incl. Workshops) (Physical & Non Physical)	N		\$5.20	Hour
112				Introductory - Adults (Non physical)	Y		\$4.75	Hour
113				Advanced - Adults (Non physical - incl. Workshops)	Y		\$6.60	Hour
114				Introductory - Adults (Physical Activity)	Y		\$5.45	Hour
115				Advanced - Adults (Physical Activity)	Y		\$6.20	Hour

City of Windsor
User Fee Schedule

Community Development & Health Office - Recreation & Culture								
Ref #	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST Appl.	HST Notes	2015 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
116				Fitness Programme	Y		\$3.70	Hour
117				Fitness Pass	Y		\$49.50	10 Visits
118				Drop-In Fitness (1 Hour)	Y		\$6.20	Class
119				Weekly Gym Recreation Program Adults- Unsupervised/Unstructured (2 Hours/week) Prime Time	Y		\$3.25	Hour
120				Drop in Sports (Unsupervised, Unstructured, Come and Go as please (Max 2.5 Hours) Youth	Y		\$1.00	Youth
121				Drop in Sports (Unsupervised, Unstructured, Come and Go as please (Max 2.5 Hours) Teen	Y		\$3.25	Teen
122				Drop in Sports (Unsupervised, Unstructured, Come and Go as please (Max 2.5 Hours) Adult	Y		\$4.00	Adult Non-Prime
123				Neighbourhood Drop In (Crafts, Some Sports) (Unsupervised, Unstructured, Come and Go as please) Ages 6-13	Y		\$2.25	1.5 Hour
124				Walking / Runners Fee (Unsupervised, Unstructured, Come and Go as please)	Y		\$2.25	Hour
125		Community Programming	Community Centre:	Weekly Day Camp Fees	N	1	\$114.00	Week/50Hr Wk
126			Day Camp	Daily Day Camp Fees	N	1	\$28.50	Day
127				Specialty Day Camp Fees	N	1	\$148.00	Week/50Hr Wk
128		Community Programming and Sports Services	Community Centre:	Drop-In Activities - Games Room: When booked Per Half a Year - No Staff Costs	Y		\$10.00	Child
129			Drop-In Activities	Drop-In Activities - Games Room: When booked Per Half a Year - No Staff Costs	Y		\$12.00	Youth
130				Drop-In Activities - Games Room: When booked Per Half a Year - No Staff Costs	Y		\$18.75	Adult
131			Community Centres, WFCU & Arena Auditoriums	Single Meeting Room - Tournaments	Y		\$200.00	Day/Per Room
132				Single Meeting Room - NON PRIME	Y		\$23.00	Hour/Per Room
133			Rental Fees Applicable to Community Centres and Arena Auditoriums except for Willistead and Mackenzie Hall	Single Meeting Room - PRIME	Y		\$37.00	Hour/Per Room
134				Double Room (formerly AB) - NON PRIME	Y		\$35.00	Hour/Per Room
135				Double Room (formerly AB) - PRIME	Y		\$50.00	Hour/Per Room
136				Triple Room (Formally ABC Room) (Only WFCU / FGA) NON PRIME	Y		\$37.00	Hour/Rm
137				Triple Room (Formally ABC Room) (Only WFCU / FGA) - PRIME	Y		\$60.00	Hour/Rm
138				Reception Hall (Only WFCU & South Windsor) - NON PRIME	Y		\$63.00	Hour/Rm
139				Reception Hall (Only WFCU & South Windsor) - PRIME	Y		\$85.50	Hour/Rm
140				Leisure Gym for Sporting Event (WFCU & C.C.) - NON PRIME	Y		\$25.75	Hour/Per Room
141				Leisure Gym for Sporting Event (WFCU & C.C.) - PRIME	Y		\$42.50	Hour/Per Room
142				Leisure Gym for Non-Sporting Events (WFCU & C.C.) - NON PRIME	Y		\$37.50	Hour/Per Room
143				Leisure Gym for Non-Sporting Events (WFCU & C.C.) - PRIME	Y		\$55.00	Hour/Per Room
144				Large Sports Gym for Sporting Event (WFCU & AMC) - NON PRIME	Y		\$35.00	Hour/Rm
145				Large Sports Gym for Sporting Event (WFCU & AMC) - PRIME	Y		\$50.00	Hour/Rm
146				Large Sports Gym for Non-Sporting Events (WFCU & AMC) - NON PRIME	Y		\$40.50	Hour/Rm
147				Large Sports Gym for Non-Sporting Events (WFCU & AMC) - PRIME	Y		\$60.50	Hour/Rm
148				Mon-Friday Daytime Only Full Day Max. 8 Hrs (Not Reception Hall)	Y		\$175.00	Day

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Community Development & Health Office - Recreation & Culture								
Ref #	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST Appl.	HST Notes	2015 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
149				Mon-Friday Daytime Only Half Day Max. 4 Hrs (Not Reception Hall)	Y		\$93.00	Half Day
150				Weekend - Daily Alcohol & Non Alcohol - Full Day (Only C.C. & Forest Glade Arena)	Y		\$433.00	Day
151				Weekend - Daily Alcohol & Non Alcohol - Half Day (Only C.C. & Forest Glade Arena)	Y		\$230.00	Half Day
152				Reception Hall / Leisure Gym - Daily Alcohol & Non Alcohol (Only WFCU)	Y		\$990.00	Day
153				Reception Hall - Daily Alcohol & Non Alcohol (Only WFCU & South Windsor Arena) - 12 Hours	Y		\$900.00	12 hours
154				Reception Hall - Daily Alcohol & Non Alcohol - Full Day (Only WFCU & South Windsor Arena)	Y		\$675.00	Day
155				Reception Hall - Daily Alcohol & Non Alcohol - Half Day (Only WFCU & South Windsor Arena)	Y		\$350.00	Half Day
156		Community Programming	Malden: Rentals	Non Alcohol Rental - Hourly	Y		\$233.00	Half Day
157				Non Alcohol Rental - Daily	Y		\$440.00	Day
158				Alcohol Rental - Hourly	Y		\$349.00	Half Day
159				Alcohol Rental - Daily	Y		\$665.00	Day
160				Patio Rental - Malden	Y		\$85.50	Flat Rate
161		Leisure Outreach	Stadia Rental and Light Usage:	Father Cullen Baseball Stadium: Lit	Y		\$105.50	Game
162				Father Cullen Baseball Stadium: Unlit	Y		\$68.25	Game
163			Games Only	Mic Mac Soccer Stadium: Lit	Y		\$93.25	Game
164			- no practices permitted	Mic Mac Soccer Stadium: Unlit	Y		\$47.00	Game
165				Ford Test Track: Lit	Y		\$93.25	Game
166				Ford Test Track: Unlit	Y		\$47.00	Game
167				Bernie Soulliere Baseball Stadium: Lit	Y		\$93.25	Game
168				Bernie Soulliere Baseball Stadium: Unlit	Y		\$52.25	Game
169				McHugh Soccer Complex: Lit	Y		\$93.25	Game
170				McHugh Soccer Complex: Unlit	Y		\$47.00	Game
171				Wigle Soccer Stadium: Lit	Y		\$93.25	Game
172				Wigle Soccer Stadium: Unlit	Y		\$0.00	Game
173				Windsor Baseball Stadium: Lit	Y		\$65.00	Game
174				Windsor Baseball Stadium: Unlit	Y		\$47.00	Game
175		Leisure Outreach	Sports Fields:	P.A. System (Basic P.A.)	Y		\$74.00	Day
176			Other Fees	P.A. System (Basic P.A. plus cordless microphone and transmitter)	Y		\$91.00	Day
177				Tournament Administration Fee (Administration & Maintenance Fee - Baseball)	Y		\$100.00	Each
178				Cost Recovery (Clean-up/Maintenance)	Y		TBD	
179				Staff Overtime (Groups playing past allocated times)	Y		TBD	
180				Additional Staffing Costs As Required (ex: Park access control)	Y		TBD	
181				Unauthorized Use of Recreation Facilities	Y		\$150.00	Infraction per Field
182				Professional Fee (For Profit)	Y		\$190.00	Each
183		Leisure Outreach	Stadia Rental and Light Usage:	League Play	Y		\$47.00	TS/Day
184				Fee for Reconfiguring Diamonds	Y		\$70.25	\$205 Max/Day
185			John Ivan Slowpitch	Tournament Rental - Half Day (per Diamond)	Y		\$97.75	TS/Day
186				Tournament Rental - Full Day (per Diamond)	Y		\$140.50	TS/Day
187		Leisure Outreach	Sports Fields:	Adult Seasonal - Lit	Y		\$620.00	Field/ Time Slot (10)
188			Seasonal	Adult Seasonal - Unlit (Cricket)	Y		\$170.00	Field/ Time Slot (10)
189				Adult Seasonal - Unlit (Non - Cricket)	Y		\$170.00	Field/ Time Slot (10)
190				Youth Seasonal - Lit	Y		\$550.00	Field/ Time Slot (10)
191				Youth Seasonal - Unlit	Y		\$115.00	Field/ Time Slot (10)

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Community Development & Health Office - Recreation & Culture								
Ref #	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST Appl.	HST Notes	2015 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
192		Leisure Outreach	Sports Fields: Other Bookings	Casual Field Bookings - Lit	Y		\$93.00	Game
193				Casual Field Bookings - Unlit	Y		\$50.00	Game
194				Cross Country	Y		\$76.50	4 Hr Time Slot
195				Tournament/Sport Camp (Administration & Maintenance Fee)	Y		\$60.00	Tournament
196				Tennis Tournament Rental	Y		\$7.25	Court/Hr
197				Leisure Outreach	Special Events: Parks	Park Rentals: Major Events (Entire Park)	Y	
198		Park Rentals: Minor Events	Y				\$113.75	Day
199		Community Permit	Y				\$54.00	Day
200		Commercial Park Permit	Y				\$153.00	Day
201		Charles Clark Square (Non Ice), Civic Terrace	Y				\$484.00	Day
202		Weddings & Ceremonies	Y				\$110.75	Day
203		Special Events: Riverfront Festival Plaza	For Festival Plaza Rental Events (Prime - June - October) Minimum 2 Day Rental			Y		\$1,640.20
204			For Festival Plaza Rental Events (Non Prime - January - May & November - December) No Minimum		Y		\$1,640.20	Day/Weekly max \$14,110.50
205			Set Up Days		Y		\$214.25	Day
206			Other Fees		Y		TBD	Use
207		Special Events: Vessel Docking (Dieppe Gardens)	Non Private Charter		Y		\$154.00	24 Hrs
208			Private Charter		Y		\$950.75	24 Hrs
209			Water Service		Y		\$321.50	Flat Rate
210		Leisure Outreach	Special Events: Permits	Picnic Permits	N		\$64.00	Day
211				Picnic Permits With Shelter - 100 Capacity	N		\$80.00	Day
212				Picnic Permits With Shelter - Over 100 Capacity	N		\$150.00	Day
213				Lanspeary Rink (off season): Alcohol Rental 9am - 8pm	N		\$484.00	Day
214		Leisure Outreach	Special Events: Equipment Rentals	Picnic Tables	Y		To Be Negotiated	Table/Day
215				Garbage Barrels	Y		\$6.50	Barrel
216				Bleachers + Transportation Costs - Limited Use	Y		\$139.50	Unit plus transportation
217				Bowling Ramps - Limited Use (Plus \$20.00 Refundable Deposit)	Y		\$12.00	Day/Ramp
218				Community Event Banner Poles (Ouellette Ave.): \$50 for removal, reinstallation	Y		\$324.25	2-3 WK
219				Community Event Banner Poles (Ouellette Ave.): \$50 for removal, reinstallation	Y		\$168.30	1 Week
220		Leisure Outreach	Special Events: Showmobile	Showmobile: Use within City Limits: Includes Labour and Transportation	Y		\$806.25	Day or part thereof
221				Showmobile: Use outside of City Limits: Includes Labour and Transportation	Y		\$1,074.50	Day or part thereof
222				Showmobile: Use outside of City Limits: (Non Charitable Groups)	Y		TBD	Day or part thereof
223				Outside Essex County	Y		TBD	Day or part thereof
224			Showmobile: Mobile Platform	Use within City Limits (Plus transportation and labour, costs to be recovered)	Y		\$582.25	Day or part thereof
225				Use outside of City Limits (Charitable Groups): Plus Transportation and labour, costs to be recovered	Y		\$777.25	Day or part thereof
226				Use outside of City Limits (Non Charitable Groups): Plus Transportation and labour, costs to be recovered	Y		TBD	Day or part thereof
227			Mobile Stage	Fold & Go Bleachers	Y		\$654.00	1st Day
228				Fold & Go Bleachers	Y		\$262.75	After 1st day
229				Noise By-Law Waiver	Y		\$77.00	Each
230		Temporarily Road Closure (Special Events) (Minor)		Y		\$69.50	Each	
231		Temporarily Road Closure (Special Events) (Major)		Y		\$97.00	Each	
232		Special Event Cancellation		Y		\$250.00	Each	
233		Leisure Outreach	Special Events: Security Deposits (Refundable)	Major Event	Y		\$250.00	Event
234				Riverfront Festival Plaza	Y		\$1,000.00	Event
235				All other venues	Y		To Be Negotiated	

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Community Development & Health Office - Recreation & Culture									
Ref #	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST Appl.	HST Notes	2015 Fee Excluding HST (Accepted)		
							Cost	Unit of Measure	
236		Sports Services	Arena Rate Schedule: Ice Rates, Minor Hockey & Figure Skating Arena Rentals	Prime Ice Rates (Except WFCU Bowl)	Y		\$189.00	Hour	
237				Non Prime Ice Rates: Weekday Hours between 9am - 5pm	Y		\$169.00	Hour	
238				Prime Youth (Except WFCU Bowl)	Y		\$169.00	Hour	
239				Non-Prime Ice Rate: Senior and Minor Sports Associations (Excludes WFCU Bowl) Weekday Hours between 9am - 5pm	Y		\$90.00	Hour	
240				Prime Ice Rates (WFCU Bowl)	Y		\$199.00	Hour	
241				Non-Prime Ice Rates: Senior and Minor Sports (WFCU Bowl)	Y		\$179.00	Hour	
242				Arena Floor Rental (Non-Ice) -Youth/Seniors	Y		\$90.00	Hour	
243				Spitfire Game Ticket Surcharge (as per contract)	Y		\$1.00	Ticket	
244				Sports Services	Rinks: Miscellaneous Fees	Vendor Lobby Room	Y		\$21.00
245		Public Skating Sponsorship Fee	N			3	\$260.00	2 Hours	
246		WFCU Staging Pieces	Y				\$50.00	Price Per 4'x8'	
247		WFCU Power Cart	Y				\$55.00	day (less than 10 vendors)	
248		WFCU Power Cart	Y				\$110.00	day (more than 10 vendors)	
249		WFCU Parking Lot Fee	Y				\$60.00	Day	
250		Pre Game Warm Up - Hogan Community Room - South Windsor Arena	Y				\$51.00	Hour	
251		Pre Game Warm Up - Hogan Community Room - South Windsor Arena	Y				\$12.75	15 Minutes	
252		Dedicated Storage Space	Y				\$2.00	Per Sq. Ft.	
253		Dedicated Office Space	Y				\$5.00	Per Sq. Ft.	
254		Dedicated Dressing Room Space	Y				\$8.00	Per Sq. Ft.	
255		Sports Services	Rinks: Public Ice Skating Admission			Public Skating Admission: Indoor Arenas & Lanspeary Outdoor Rink: Pre-school & Seniors (60+)	Y		\$2.50
256				Public Skating Admission: Indoor Arenas & Lanspeary Outdoor Rink: Children - 12 & under	Y		\$2.50	Person	
257				Public Skating Admission: Indoor Arenas & Lanspeary Outdoor Rink: Youth - 13-18	Y		\$2.50	Person	
258				Public Skating Admission: Indoor Arenas & Lanspeary Outdoor Rink Adults - 19 & Over	Y		\$3.25	Person	
259				Public Skating Admission: Indoor Arenas & Lanspeary Outdoor Rink: Family	Y		\$10.00	Family	
260				Figure Skate/Shinner Per Person	Y		\$10.00	Visit	
261				Sports Services	Outdoor Rinks: Skating Rink Rentals	Rentals - Lanspeary Outdoor Rink: Ice Rentals- Youth, Senior, Minor Associations & Family Skates	Y		\$100.00
262		Rentals - Lanspeary Outdoor Rink: Ice Rentals - Adult or For Profit	Y				\$115.00	Hour	
263		Rentals - Lanspeary Outdoor Rink: Shiny Hockey	Y				\$5.00	Time slot	
264		Rentals - Lanspeary Outdoor Rink: Summer Floor Rental	Y				\$50.00	Time slot	
265		Sports Services	Lakeview Park Marina: Seasonal Mooring Wells (May 1 to Oct 31)	Seasonal Mooring May 1 to Oct 31: 15' Well - Hydro/Water	Y		\$750.00	Season	
266				Seasonal Mooring May 1 to Oct 31: 20' Well - Hydro/Water	Y		\$1,000.00	Season	
267				Seasonal Mooring May 1 to Oct 31: 25' Well - Hydro/Water	Y		\$1,350.00	Season	
268				Seasonal Mooring May 1 to Oct 31: 30' Well - Hydro/Water	Y		\$1,620.00	Season	
269				Seasonal Mooring May 1 to Oct 31: 35' Well - Hydro/Water	Y		\$1,890.00	Season	
270				Seasonal Mooring May 1 to Oct 31: 40' Well - Hydro/Water	Y		\$2,160.00	Season	
271				Boats Exceeding Well Size (<17)	Y		\$50.00	Foot/Season	
272				Boats Exceeding Well Size (<22)	Y		\$50.00	Foot/Season	
273				Boats Exceeding Well Size (>23)	Y		\$54.00	Foot/Season	
274				Boats Exceeding Well Size: Commercial	Y		\$70.00	Foot/Season	
275				Dragon Boat Rental (no steers person)	Y		\$80.00	Hour	
276				Dragon Boat Rental (with steers person)	Y		\$100.00	Hour	
277				Learn to Paddle	Y	2	\$60.00	6 weeks	
278				Lakeview Park Marina: Other Fees	Seasonal Mooring - Transient Mooring (Daily)	Y		\$1.75	Foot
279				Seasonal Mooring - Transient Mooring (Weekly)	Y		\$1.75/Foot x 5 Nights	Week	

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Community Development & Health Office - Recreation & Culture										
Ref #	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST Appl.	HST Notes	2015 Fee Excluding HST (Accepted)			
							Cost	Unit of Measure		
280				Seasonal Mooring - Transient Mooring (Monthly)	Y		25% of Seasonal Rate	Month		
281				Pavilion at Lakeview Park Marina (conditions apply)	Y		\$80.00	Booking		
282				Mid-Week 3 Day Special (Sunday to Thursday): Excludes Holidays	Y		\$100.00	3 Nights		
283				Jet Ski/ Dinghy Fee	Y		\$200.00	Season		
284				Park n' Float (seasonal for trailer)	Y		\$50.00	Season		
285				Additional Parking Pass (1st 2 are free)	Y		\$10.00	Day		
286				Overnight Trailer and Vehicle Parking	Y		\$10.00	Night		
287				Weekend Trailer and Vehicle Parking	Y		\$25.00	Weekend		
288				Subsequent Slip	Y		50% of Seasonal Rate	Season		
289				Seasonal Mooring - Commercial: Boats equipped with air to be assessed an additional charge	Y		\$125.00	Season		
290				Service Fees: Cancellation or subleasing	Y		\$150.00	Each		
291				Boat Launching Ramps: Daily	Y		\$12.00	Daily		
292				Boat Launching Ramps: Seasonal	Y		\$165.00	Seasonal		
293				Boat Launching Ramps: Seniors (60 yrs & up) - Seasonal	Y		\$115.00	Seasonal		
294				Boat Launching Ramps: Commercial	Y		\$440.00	Seasonal		
295				Boat Launching Ramps: Sanitary Pumpout	Y		\$13.00	Each		
296				Kayak Racks	Y		\$50/per \$200/Rack	Season		
297	Community and Heritage Facilities	Mackenzie Hall Rentals Type 1 - Basic (without admission)		Court Auditoriums: Arts\Culture uses	Y		\$242.00	4 Hours		
298				Court Auditoriums: Arts\Culture uses	Y		\$61.50	1 Hour		
299				Court Auditoriums: All other uses	Y		\$727.00	8 Hours		
300				Court Auditoriums: All other uses	Y		\$387.00	4 Hours		
301				Court Auditoriums: All other uses (Non-Prime Time days and evenings)	Y		\$593.00	8 Hours		
302				Court Auditoriums: All other uses (Non-Prime Time days and evenings)	Y		\$335.00	4 Hours		
303				Macdonald Room/Court Annex/Main Gallery: Arts\Culture uses	Y		\$129.00	4 Hours		
304				Macdonald Room/Court Annex/Main Gallery: Arts\Culture uses	Y		\$30.80	1 Hour		
305				Macdonald Room/Court Annex/Main Gallery: All other uses	Y		\$155.00	4 Hours		
306				Macdonald Room/Court Annex/Main Gallery: All other uses	Y		\$207.00	8 Hours		
307				Macdonald Room/Court Annex/Main Gallery: All other uses (Non-Prime Time days and evenings)	Y		\$181.00	8 Hours		
308				Mackenzie Hall Rentals Type 2 - (With admission)		Court Auditoriums: Arts\Culture uses	Y		\$294.00	4 Hours
309					Court Auditoriums: All other uses	Y		\$428.00	4 Hours	
310					Court Auditoriums: All other uses (Non-Prime Time days and evenings)	Y		\$593.00	8 Hours	
311			Court Auditoriums: All other uses (Non-Prime Time days and evenings)		Y		\$377.00	4 Hours		
312			Macdonald Room/Court Annex/Main Gallery: Arts\Culture uses		Y		\$139.00	4 Hours		
313			Macdonald Room/Court Annex/Main Gallery: All other uses		Y		\$155.00	4 Hours		
314			Macdonald Room/Court Annex/Main Gallery: All other uses (Non-Prime Time days and evenings)		Y		\$207.00	8 Hours		
315			Mackenzie Hall		Group Tours: Adults (19+)	Y		\$3.75	Adults	
316				Group Tours: Seniors (60+)	Y		\$3.25	Seniors		
317				Group Tours: Children (18 & below)	Y		\$2.25	Children		
318				Group Tours: School/Student/Community Group	Y		\$2.25	School/Student		
319				Mackenzie Hall Park: Gazebo for Weddings	Y		\$200.00	Event		
320				Service Fees: Cancellations	Y		\$100.00	Event		
321				Service Fees: Technician Fee	Y		\$52.00	Hour		
322				Art Exhibitions	Y		\$31.00	Day		
323				Photo Session	Y		\$103.00	Hour		
324		Community and Heritage Facilities	Willistead		Morning/Billiard/Library Room - 80 Guests	Y		\$807.50	Event	
325				Morning/Billiard/Library Room - 80 Guests & Ceremony Inside	Y		\$1,290.00	Event		
326				Morning/Billiard/Library Room - 80 Guests & Ceremony Outside	Y		\$1,620.00	Event		
327				Dining Room (52 Guests)	Y		\$362.50	Event		

City of Windsor
User Fee Schedule

Community Development & Health Office - Recreation & Culture								
Ref #	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST Appl.	HST Notes	2015 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
328				North/East Gallery (100-120 Guests)	Y		\$1,153.00	Event
329				North/East Gallery (100-120 Guests) & Ceremony Inside	Y		\$1,762.00	Event
330				North/East Gallery (100-120 Guests) & Ceremony Outside	Y		\$1,940.50	Event
331				Great Hall	Y		\$206.50	Event
332				Photo's	Y		\$135.25	Event
333				Coach House Meeting Room	Y		\$275.25	Event
334				Ceremony Inside	Y		\$690.75	Event
335				Ceremony Paul Martin Gardens	Y		\$870.00	Event
336				Willistead Manor	Y		\$3,743.75	Event
337				Space Discount	Y		Negotiable	Event
338				Public Tours-Adults	Y		\$5.75	Event
339				Public Tours-Children	Y		\$2.25	Event
340				Public Tours-Seniors	Y		\$4.75	Event
341				Scheduled Tours	Y		\$4.75	Event
342				Baby Grand Piano	Y		\$100.00	Each
343			Duff Baby	Interpretation Centre - Commercial Rate	Y		\$70.00	Hour
344				Interpretation Centre - Non-for-profit rate	Y		\$48.00	Hour
345				Interpretation Centre - Non-for-profit rate up to 10 meetings	Y		\$400.00	up to 10 mtgs.
346				Tour of Duff Baby	Y		\$50.00	tour
347			Art Cart Tour	Regularly scheduled art cart tours	Y		FREE	
348				Booked Art Cart Tour (non-public hours)	Y		\$50.00	Flat Rate
349				Walking Tour	Y		\$3.00	Per person
350			Windsor Community Museum	Book wrapping - 1 book	Y		\$7.50	Each
351				Book wrapping - 3 books or more	Y		\$5.00	Each
352				Encapsulation - 1 item	Y		\$10.00	Each
353				Encapsulation - 2 or more items	Y		\$7.50	Each
354				Encapsulation - items larger than 4'x4'	Y		\$20.00	Each
355				Photocopying (per page legal and letter)	Y		\$0.25	Each
356				Photocopying (per Ledger page 11 x 17)	Y		\$0.50	Each
357				Research (first 15 minutes)	Y		FREE	
358				Research (each additional 15 minutes)	Y		\$15.00	Flat Rate
359				Map Service Fees (1-5 sheets)	Y		\$20.00	Flat Rate
360				Map Service Fees (6-10 sheets)	Y		\$25.00	Flat Rate
361				Map Service Fees (11-15 sheets)	Y		\$30.00	Flat Rate
362				Map Service Fees (16-20 sheets)	Y		\$35.00	Flat Rate
363				Scanning/Printing of Images	Y		\$7.00	Image
364				Microfiche/Film Reproduction (8 1/2 x 11 output)	Y		\$2.00	
365				Microfiche/Film Reproduction emailed or mailing of CD	Y		\$2.00	page
366				School/Group Programs	N		\$3.00	student
HST Notes:								
1 Only if this is a program of events and is provided primarily to children under 15.								
2 Unless this is a program of events and is provided primarily to children under 15.								
3 Unless sponsorship is by way of advertising in the media.								

City of Windsor
User Fee Schedule

Transportation Services Office - Transit Windsor									
Ref #	Notes	Category / Division	Sub Category / Sub Division	Fee / Service	HST Appl.	HST Notes	2015 Fee Excluding HST (Accepted)		
							Cost	Unit of Measure	
1		Transportation	City Service	Adult Cash Fare	N		\$2.75	per fare	
2		Transportation	City Service	Adult One-Way Tickets	N		\$11.50	5 tickets	
3		Transportation	City Service	Adult Monthly Pass	N		\$87.00	1 month	
4	1&2	Transportation	City Service	Adult Affordable Pass Program (APP)	N		\$44.00	1 month	
5	2	Transportation	City Service	Corporate ValuPass	N		\$73.95	1 month	
6	3	Transportation	City Service	Senior Cash Fare	N		\$2.75	per fare	
7	2&3	Transportation	City Service	Senior One-Way Tickets	N		\$9.00	5 tickets	
8	2&3	Transportation	City Service	Senior Monthly Pass	N		\$44.00	1 month	
9	4	Transportation	City Service	Student Cash Fare	N		\$2.75	per fare	
10	2&4	Transportation	City Service	Student One-Way Tickets	N		\$9.00	5 tickets	
11	2&4	Transportation	City Service	Student Monthly Pass	N		\$60.00	1 month	
12	1,2&4	Transportation	City Service	Student Affordable Pass Program (APP)	N		\$44.00	1 month	
13	2&4	Transportation	City Service	Student Summer Saver Pass	N		\$96.00	2 months (July & Aug)	
14		Transportation	City Service	Photo ID	N		\$5.00	first time purchase or as needed	
15	2&5	Transportation	City Service	Day Pass	N		\$8.25	per day	
16	2&5	Transportation	City Service	Family Day Pass	N		\$8.25	per day	
17		Transportation	City Service	Children	N		Children under 5 years of age are free on City service with a full paying passenger		
18		Transportation	City Service	Shuttle Service To Windsor Spitfire Games	N		\$3.00 round trip; \$1.50 one way		
19	4	Transportation	City and Tunnel Service	City and Tunnel Combo Pass	N		\$143.00	1 month	
20	6	Transportation	Tunnel Services	Tunnel Cash Fare	N		\$4.50	per fare	
21		Transportation	Tunnel Services	Tunnel Monthly Pass	N		\$87.00	1 month	
22	6	Transportation	Tunnel Services	Tunnel Single Ride Ticket	N		\$4.50	per ticket	
Notes:									
1	Based on approved application.								
2	Reduced fare product.								
3	Condition 60 years +. Valid identification is required for all reduced fares.								
4	Refer to the City of Windsor's website or Transit Windsor offices for the Acceptable ID Details.								
5	Unlimited use for a single day.								
6	Including service to Comerica Park or Ford Field								