



BUDGET 2016

APPROVED BUDGET

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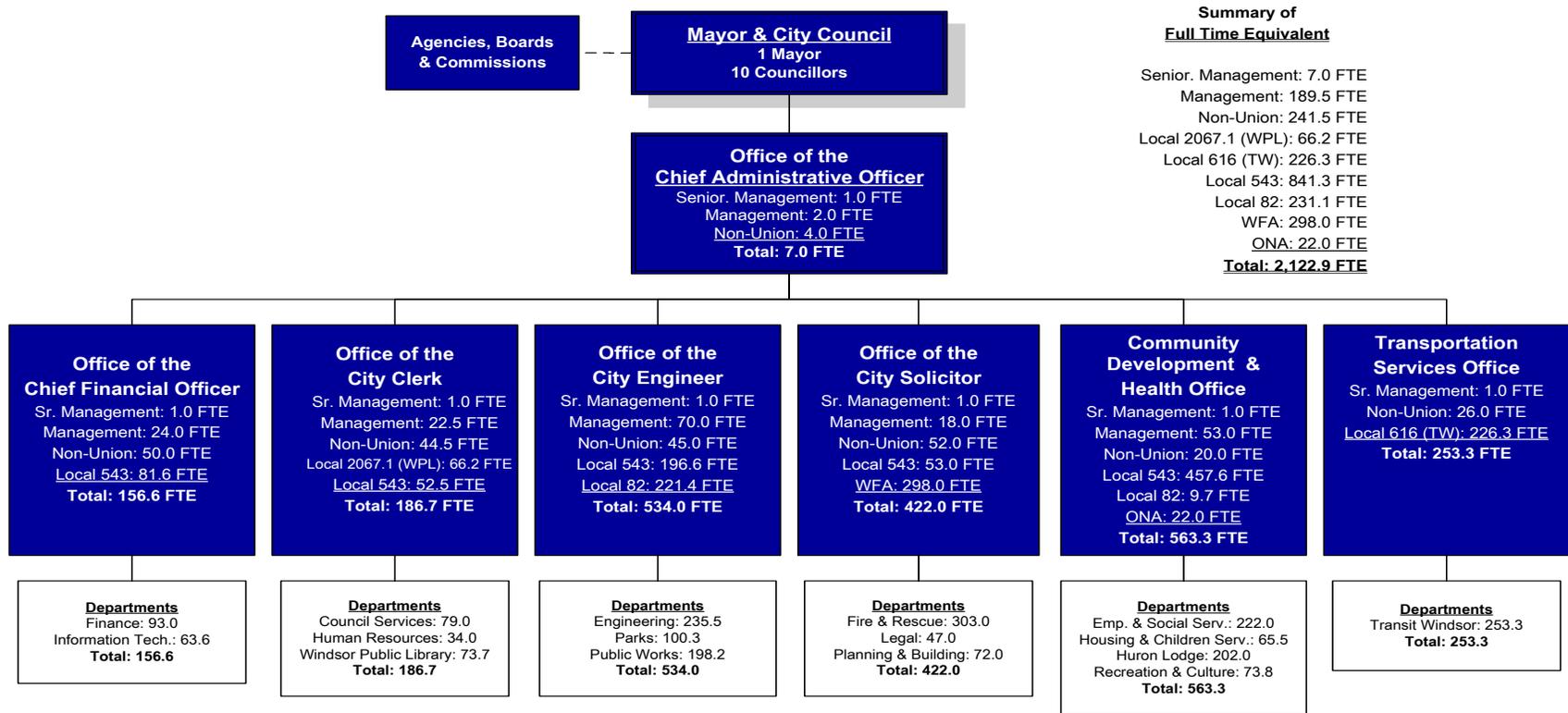
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A. City of Windsor Organizational Overview



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. 2016 Net Property Tax Levy by Department

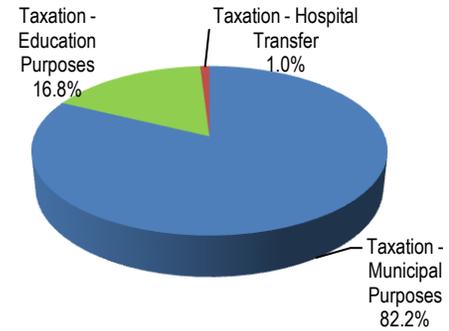
		2012 Actuals (Final)	2013 Actuals (Final)	2014 Actuals (Final)	2015 Actuals (Final)	2015 Budget (Approved)	2016 Budget (Approved)	\$ Budget Change	% Budget Change
Mayor's Office & City Council	City Council	788,030	738,809	730,226	574,271	586,666	567,770	(18,896)	(3.2%)
	Mayor's Office	464,480	437,513	438,316	506,450	506,453	511,809	5,356	1.1%
Office of the CAO	CAO's Office	1,360,025	1,112,178	1,025,556	1,130,612	1,324,528	1,190,282	(134,246)	(10.1%)
Office of the CFO	Finance	5,681,467	6,178,605	6,141,793	6,118,033	6,449,388	6,371,531	(77,857)	(1.2%)
	Finance [Corporate]	43,900,254	43,177,716	33,948,034	32,935,171	34,071,178	31,402,831	(2,668,347)	(7.8%)
	Information Technology	4,910,450	5,103,964	5,713,785	5,866,060	5,941,062	6,130,187	189,125	3.2%
Office of the City Clerk	Council Services	4,984,868	5,654,188	5,650,945	6,090,108	6,459,565	6,765,674	306,109	4.7%
	Human Resources	3,427,814	3,578,033	3,591,181	4,059,182	4,087,607	4,084,062	(3,545)	(0.1%)
	Human Resources [Corporate]	1,912,206	(5,389,442)	(5,654,709)	(10,914,883)	(13,825,349)	(13,548,693)	276,656	2.0%
	Windsor Public Library	7,939,359	7,939,359	7,293,932	7,636,179	7,636,182	7,831,216	195,034	2.6%
Office of the City Engineer	Engineering	10,629,498	13,033,312	15,525,163	15,924,128	15,952,892	15,594,102	(358,790)	(2.2%)
	Parks	13,564,207	13,250,349	13,542,448	14,377,407	14,673,011	14,833,635	160,624	1.1%
	Public Works	21,330,335	25,680,921	26,464,819	25,571,600	26,304,727	25,900,040	(404,687)	(1.5%)
Office of the City Solicitor	Fire & Rescue	33,592,955	35,299,640	40,035,314	42,137,328	40,959,074	42,838,230	1,879,156	4.6%
	Legal	6,643,371	6,206,717	6,605,300	6,344,776	5,729,036	5,877,591	148,555	2.6%
	Planning & Building	3,378,826	3,485,117	3,004,083	3,041,298	3,460,519	3,331,740	(128,779)	(3.7%)
Community Development & Health Office	Employment & Social Services	16,712,870	14,358,456	12,938,071	11,911,553	12,529,848	10,972,614	(1,557,234)	(12.4%)
	Housing & Children Services	13,129,555	11,931,389	10,552,130	10,855,942	11,190,656	11,142,488	(48,168)	(0.4%)
	Huron Lodge	7,545,158	7,851,768	7,126,914	7,117,513	7,221,184	7,012,897	(208,287)	(2.9%)
	Recreation & Culture	8,567,392	8,331,637	8,519,202	9,301,266	9,187,226	9,790,969	603,743	6.6%

B. 2016 Net Property Tax Levy by Department

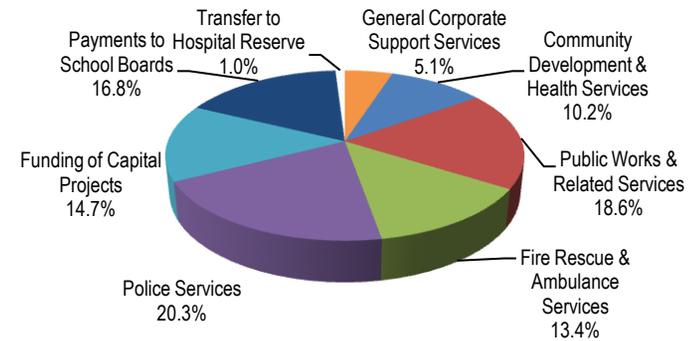
		2012 Actuals (Final)	2013 Actuals (Final)	2014 Actuals (Final)	2015 Actuals (Final)	2015 Budget (Approved)	2016 Budget (Approved)	\$ Budget Change	% Budget Change
Transportation Services	Transit Windsor	13,164,222	12,770,074	13,189,690	14,205,255	13,874,952	14,216,829	341,877	2.5%
Sub-Total: City of Windsor Departments		223,627,342	220,730,303	216,382,193	214,789,249	214,320,405	212,817,804	(1,502,601)	(0.7%)
Agencies, Boards & Committees	Agencies	16,186,600	16,296,974	16,857,598	16,667,035	16,890,498	17,186,329	295,831	1.8%
	Police Services	67,858,411	72,597,125	74,461,179	77,170,708	77,501,516	79,444,014	1,942,498	2.5%
	Windsor Essex Community Housing Corp.	7,618,669	7,977,919	10,274,727	10,412,781	10,286,599	10,886,871	600,272	5.8%
	Committees of Council	56,394	73,598	38,917	32,314	55,920	49,920	(6,000)	(10.7%)
Sub-Total: City Funded Agencies, Boards & Committees		91,720,074	96,945,616	101,632,421	104,282,838	104,734,533	107,567,134	2,832,601	2.7%
Municipal Tax Levy Requirement (Prior to Property Tax Assessment Growth)						319,054,938	320,384,938	1,330,000	0.4%
Education Tax Levy Requirement						66,986,087	65,879,678	(1,106,409)	(1.7%)
Sub-Total: Property Tax Levy Prior to Hospital Levy and Assessment Growth						386,041,025	386,264,616	223,591	0.1%
Assessment Growth						0	1,160,167	1,160,167	0.3%
Hospital Tax Levy						0	3,875,000	3,875,000	1.0%
Total Tax Levy Requirement						386,041,025	391,299,783	5,258,758	1.4%

C. 2016 Net Property Tax Levy by Major Function

Total Taxation	2016	
	Net Budget	% of Total
Taxation - Municipal Purposes	321,545,104	82.2%
Taxation - Education Purposes	65,879,678	16.8%
Taxation - Hospital Transfer	3,875,000	1.0%
Total Taxation	391,299,782	100.0%



Taxation by Major Function	2016	
	Net Budget	% of Total
General Corporate Support Services	19,772,511	5.1%
Community Development & Health Services	39,729,985	10.2%
Public Works & Related Services	72,972,612	18.6%
Fire Rescue & Ambulance Services	52,250,870	13.4%
Police Services	79,444,014	20.3%
Funding of Capital Projects	57,375,112	14.7%
Payments to School Boards	65,879,678	16.8%
Transfer to Hospital Reserve	3,875,000	1.0%
Total Net Budget Required From Taxation	391,299,782	100.0%



D. 2016 Summary of Major Tax Levy Drivers

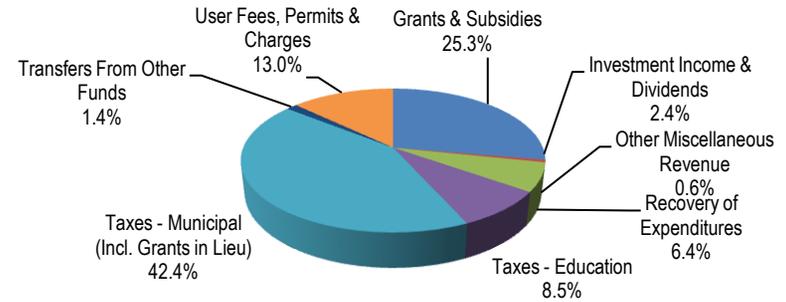
	<u>\$000</u>	<u>\$000</u>	<u>\$000</u>	<u>\$000</u>		<u>\$000</u>	<u>\$000</u>	<u>\$000</u>	<u>\$000</u>
2015 Net Municipal Property Tax Levy				319,055					
<u>Expenditure Increases</u>					<u>Expenditure Decreases</u>				
Salary, Wage & Fringe Benefit Increases	3,978				Reduction to Corporate Contingency Account	(1,000)			
Agencies, Boards & Committees					Transfer to Capital for Waste Collection Contracting Out	(739)			
Windsor Police Services	1,473				Various Miscellaneous Expenditure Decreases	(639)			
Windsor Essex Community Housing Corporation	637				Reduction in Insurance Claims Budget	(300)			
Essex Windsor Solid Waste Authority Provision	317				Ontario Works Program Delivery (Line Item Reductions)	(179)			
Windsor Symphony Fee to Manage Capital Theatre	125				Reduction in Hours at Adventure Bay	(163)			
Essex Region Conservation Authority (ERCA)	62				Planning Staff Time To Be Funded From Permit Fees	(127)			
Land Ambulance	55				Reduction in Tax Appeals Contingency	(125)			
Windsor Essex County Health Unit	54				Various Alternative Service Delivery Reductions	(137)			
Fire Rescue Overtime & Staffing Increase	913				Reduction in Corporate Fuel Costs	(118)			
Annulization of Fire Arbitration Ruling	889				Total Expenditure Decreases		(3,527)		
Various Inflationary & Miscellaneous Expenditures Increases	752				<u>Revenue Increases</u>				
Insurance Costs	448				Ontario Municipal Partnership Fund (OMPF)	(2,196)			
Various Contractual Obligations	391				OW Financial Assistance - Upload of Municipal Cost	(1,491)			
Budget for New Museum	376				Various Miscellaneous Revenue Increases	(1,162)			
Increase In Vehicle Maintenance Materials	160				Increase in Taxation Revenue Related to Growth	(1,160)			
Utility Costs	155				Full Recovery of Salaries & Fringes From Capital Projects	(440)			
Total Expenditure Increases		10,785			Ontario Lottery & Gaming (OLG)	(400)			
<u>Revenue Decreases</u>					Transit Windsor Fare Increase	(340)			
Windsor International Aquatic Centre & Training Centre	397				Huron Lodge Subsidy Increase	(310)			
Capital Interest Income	350				Reinstate Permit Fees for General Exemptions of Bylaw 25-2010	(146)			
Transit Windsor Ridership	340				OW Upload of Municipal Share of Employment Assistance	(131)			
Various Miscellaneous Revenue Decreases	292				Business License Fee Increase	(128)			
Interest Income	200				Total Revenue Increases		(7,904)		
Interest & Penalties on Tax	200				Other Budget Pressures Not Accepted or Mitigated		(6,521)		
Reduction in Canderel Lease Revenue	197				Total Issues Mitigated			(17,952)	
Total Revenue Decreases		1,976			2016 Total Municipal Levy Impact (Prior to Growth & Hospital Levy)				1,330
Other Budget Pressures Not Accepted or Mitigated		6,521			2016 Expenditures Funded by Growth				1,160
Total Budget Pressures			19,282		2016 Hospital Tax Levy				3,875
					2016 Net Municipal Property Tax Levy				325,420

E. 2016 Gross Budget Summary by Major Revenue / Expense Accounts

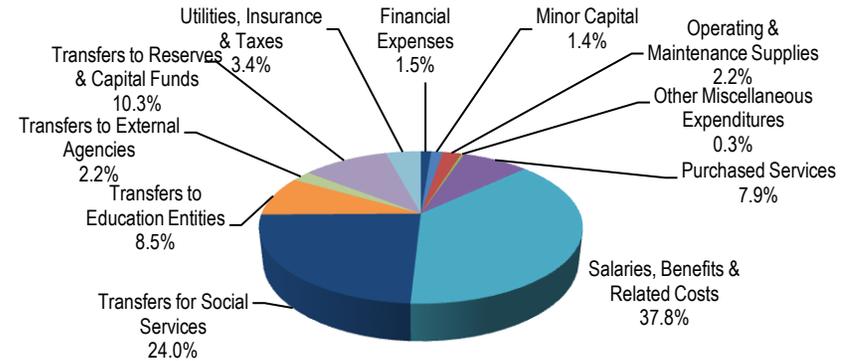
GL Category	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(162,229,313)	(175,072,790)	(184,259,468)	(185,452,763)	(196,257,476)	(10,804,713)	5.8%
Investment Income & Dividends	(14,386,681)	(17,758,135)	(17,471,432)	(18,709,927)	(18,472,927)	237,000	(1.3%)
Other Miscellaneous Revenue	(6,342,126)	(6,379,280)	(9,002,524)	(4,144,786)	(4,309,101)	(164,315)	4.0%
Recovery of Expenditures	(73,994,679)	(82,790,591)	(76,921,410)	(80,424,274)	(49,846,681)	30,577,593	(38.0%)
Taxes - Education	(68,640,386)	(67,572,962)	(66,890,052)	(66,986,087)	(65,879,678)	1,106,409	(1.7%)
Taxes - Municipal (Incl. Grants in Lieu)	(323,749,971)	(327,182,961)	(330,453,093)	(322,254,937)	(328,620,104)	(6,365,167)	2.0%
Transfers From Reserve Accounts	(2,738,296)	(3,792,029)	(2,355,832)	0	0	0	n/a
Transfers From Other Funds	(14,387,610)	(23,722,594)	(19,715,931)	(10,864,328)	(10,578,131)	286,197	(2.6%)
User Fees, Permits & Charges	(61,592,830)	(63,156,443)	(73,210,579)	(67,290,888)	(100,581,493)	(33,290,605)	49.5%
Total Revenue	(728,061,892)	(767,427,785)	(780,280,321)	(756,127,990)	(774,545,591)	(18,417,601)	2.4%
Expenses							
Financial Expenses	14,109,764	22,744,860	19,179,501	10,677,702	9,576,563	(1,101,139)	(10.3%)
Minor Capital	11,895,947	11,629,725	11,768,451	10,127,872	10,750,061	622,189	6.1%
Operating & Maintenance Supplies	14,614,226	19,275,960	17,718,695	18,403,498	17,239,609	(1,163,889)	(6.3%)
Other Miscellaneous Expenditures	3,253,814	5,273,343	6,085,076	3,217,329	2,514,640	(702,689)	(21.8%)
Purchased Services	56,861,256	58,214,050	58,529,527	57,891,560	61,184,298	3,292,738	5.7%
Salaries, Benefits & Related Costs	263,249,464	271,392,015	272,547,549	285,713,165	292,607,040	6,893,875	2.4%
Transfers for Social Services	167,818,056	174,072,441	176,354,576	181,082,152	185,539,580	4,457,428	2.5%
Transfers to Education Entities	68,642,214	67,574,145	66,891,197	66,986,087	65,879,678	(1,106,409)	(1.7%)
Transfers to External Agencies	24,459,254	24,657,091	23,878,490	17,095,421	17,385,927	290,506	1.7%
Transfers to Reserves & Capital Funds	77,864,098	80,225,894	83,479,163	76,143,288	79,500,319	3,357,031	4.4%
Utilities, Insurance & Taxes	25,293,799	32,368,261	43,848,096	28,789,916	32,367,876	3,577,960	12.4%
Total Expenses	728,061,892	767,427,785	780,280,321	756,127,990	774,545,591	18,417,601	2.4%
Total Net	0	0	0	0	0	0	

E. 2016 Gross Budget Summary by Major Revenue / Expense Accounts

<u>Revenue</u>	<u>2016 Revenue Budget</u>	<u>% of Total Revenue</u>
Grants & Subsidies	(196,257,476)	25.3%
Investment Income & Dividends	(18,472,927)	2.4%
Other Miscellaneous Revenue	(4,309,101)	0.6%
Recovery of Expenditures	(49,846,681)	6.4%
Taxes - Education	(65,879,678)	8.5%
Taxes - Municipal (Incl. Grants in Lieu)	(328,620,104)	42.4%
Transfers From Other Funds	(10,578,131)	1.4%
User Fees, Permits & Charges	(100,581,493)	13.0%
Total Revenue	(774,545,591)	100.0%



<u>Expenses</u>	<u>2016 Expense Budget</u>	<u>% of Total Expenses</u>
Financial Expenses	9,576,563	1.2%
Minor Capital	10,750,061	1.4%
Operating & Maintenance Supplies	17,239,609	2.2%
Other Miscellaneous Expenditures	2,514,640	0.3%
Purchased Services	61,184,298	7.9%
Salaries, Benefits & Related Costs	292,607,040	37.8%
Transfers for Social Services	185,539,580	24.0%
Transfers to Education Entities	65,879,678	8.5%
Transfers to External Agencies	17,385,927	2.2%
Transfers to Reserves & Capital Funds	79,500,319	10.3%
Utilities, Insurance & Taxes	32,367,876	4.2%
Total Expenses	774,545,591	100.0%



F. 2016 - 2019 Budget Projections Prior to Mitigations (Assuming Status Quo Service Levels & Operations)

GL Category	2015 Budget (Approved)	2016 Projected Change	2016 Budget (Approved)	2017 Projected Change	2017 Budget (Projected)	2018 Projected Change	2018 Budget (Projected)	2019 Projected Change	2019 Budget (Projected)	Total Property Tax Levy Increase
Revenues (Non-Taxation)										
Grants & Subsidies	(185,452,763)	(10,804,713)	(196,257,476)	(4,149,867)	(200,407,343)	(4,113,079)	(204,520,422)	(4,246,191)	(208,766,613)	
Investment Income & Dividends	(18,709,927)	237,000	(18,472,927)	0	(18,472,927)	0	(18,472,927)	0	(18,472,927)	
Other Miscellaneous Revenue	(4,144,786)	(164,315)	(4,309,101)	(86,182)	(4,395,283)	(87,906)	(4,483,189)	(89,664)	(4,572,852)	
Recovery of Expenditures	(80,424,274)	30,577,593	(49,846,681)	(2,107,751)	(51,954,432)	(2,128,828)	(54,083,260)	(2,150,117)	(56,233,377)	
Taxes - Education	(66,986,087)	1,106,409	(65,879,678)	(1,317,594)	(67,197,272)	(1,343,945)	(68,541,217)	(1,370,824)	(69,912,041)	
Taxes - Municipal (Incl. Grants in Lieu)	(322,254,937)	(6,365,167)	(328,620,104)	(6,629,856)	(335,249,960)	(7,011,197)	(342,261,157)	(7,237,202)	(349,498,359)	
Transfers From Reserve Accounts	0	0	0	0	0	0	0	0	0	
Transfers From Other Funds	(10,864,328)	286,197	(10,578,131)	0	(10,578,131)	0	(10,578,131)	0	(10,578,131)	
User Fees, Permits & Charges	(67,290,888)	(33,290,605)	(100,581,493)	(2,011,630)	(102,593,123)	(2,051,862)	(104,644,985)	(2,092,900)	(106,737,885)	
Total Revenues	(756,127,990)	(18,417,601)	(774,545,591)	(16,302,880)	(790,848,471)	(16,736,818)	(807,585,288)	(17,186,898)	(824,772,186)	\$20,878,255 6.4%
Expenditures										
Financial Expenses	10,677,702	(1,101,139)	9,576,563	191,531	9,768,094	195,362	9,963,456	199,269	10,162,725	
Minor Capital	10,127,872	622,189	10,750,061	215,001	10,965,062	219,301	11,184,363	223,687	11,408,051	
Operating & Maintenance Supplies	18,403,498	(1,163,889)	17,239,609	344,792	17,584,401	351,688	17,936,089	358,722	18,294,811	
Other Miscellaneous Expenditures	3,217,329	(702,689)	2,514,640	2,000,000	4,514,640	2,000,000	6,514,640	2,000,000	8,514,640	
Purchased Services	57,891,560	3,292,738	61,184,298	1,723,686	62,907,984	1,758,160	64,666,144	1,793,323	66,459,467	
Salaries & Benefits	285,713,165	6,893,875	292,607,040	6,820,358	299,427,398	7,055,921	306,483,319	7,301,228	313,784,547	
Transfers for Social Services	181,082,152	4,457,428	185,539,580	1,723,805	187,263,385	1,758,454	189,021,839	1,793,799	190,815,638	
Transfers to Education Entities	66,986,087	(1,106,409)	65,879,678	1,317,594	67,197,272	1,343,945	68,541,217	1,370,824	69,912,041	
Transfers to External Agencies	17,095,421	290,506	17,385,927	347,719	17,733,646	354,673	18,088,318	361,766	18,450,085	
Transfers to Reserves & Capital Funds	76,143,288	3,357,031	79,500,319	0	79,500,319	0	79,500,319	0	79,500,319	
Utilities, Insurance & Taxes	28,789,916	3,577,960	32,367,876	1,618,394	33,986,270	1,699,313	35,685,583	1,784,279	37,469,862	
Total Expenses	756,127,990	18,417,601	774,545,591	16,302,880	790,848,471	16,736,818	807,585,288	17,186,898	824,772,186	
Net Budget	0	0	0	0	0	0	0	0	0	

Total Municipal Tax Levy Requirement (2017-2019 Estimated)

**2017
2.0%**

**2018
2.1%**

**2019
2.1%**

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

	2002 (Peak Level)	2015	2016	2017	2018	2019
Gross Debt Projections	229.4	98.2	92.0	85.2	78.1	70.5

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
1997	105.2		2015	98.2	No Debt Issued (Subject to Final Audit)

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. **The projected debt reductions through 2019 assume that neither the City nor the Boards, Authorities and Corporations outside the direct control of Council will issue any debt during the projection period.**

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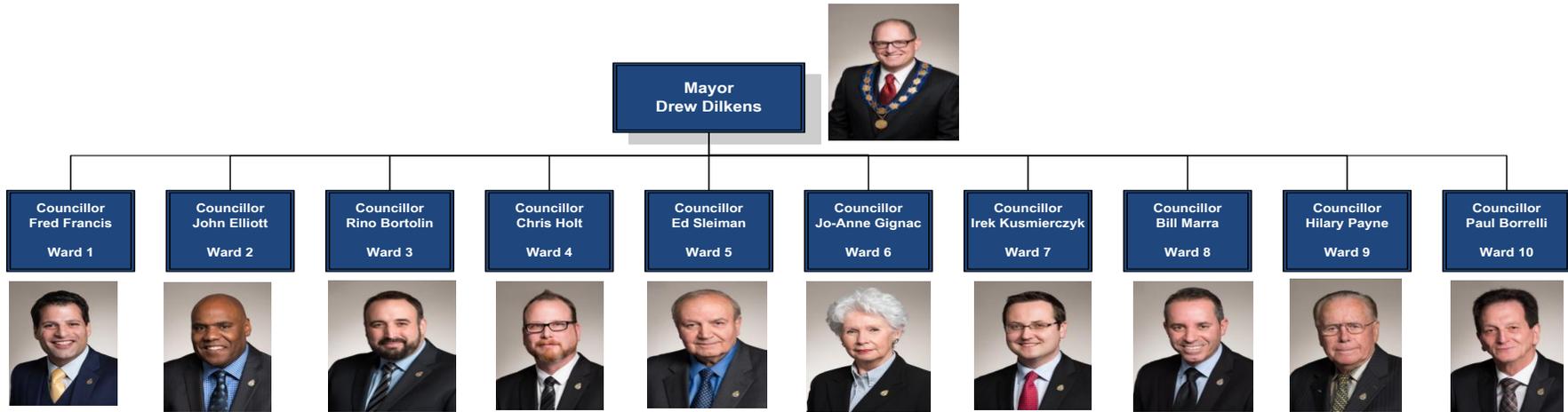
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A. Departmental Overview



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	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration - City Council	(460,825)	(667,192)	(604,525)	(647,186)	0	0	0	n/a
Total Revenue	(460,825)	(667,192)	(604,525)	(647,186)	0	0	0	n/a
Expenditures								
Administration - City Council	1,248,855	1,406,001	1,334,751	1,221,457	586,666	567,770	(18,896)	(3.2%)
Total Expenses	1,248,855	1,406,001	1,334,751	1,221,457	586,666	567,770	(18,896)	(3.2%)
Net								
Administration - City Council	788,030	738,809	730,226	574,271	586,666	567,770	(18,896)	(3.2%)
Total Net	788,030	738,809	730,226	574,271	586,666	567,770	(18,896)	(3.2%)

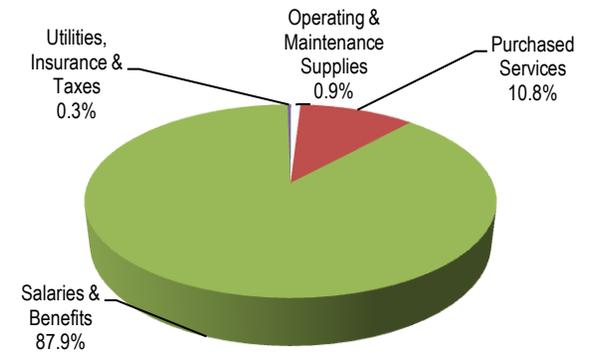
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Other Miscellaneous Revenue	(437)	(1,410)	(500)	(2)	0	0	0	n/a
Recovery of Expenditures	0	0	0	0	0	0	0	n/a
Transfer From Reserve Accounts	(460,388)	(663,782)	(604,025)	(645,184)	0	0	0	n/a
Transfers From Other Funds	0	(2,000)	0	(2,000)	0	0	0	n/a
Total Revenue	(460,825)	(667,192)	(604,525)	(647,186)	0	0	0	n/a
Expenditures								
Financial Expenses	0	0	(6)	0	0	0	0	n/a
Minor Capital	295	0	12,011	2,745	200	200	0	0.0%
Operating & Maintenance Supplies	1,814	2,731	5,194	4,998	5,100	5,100	0	0.0%
Other Miscellaneous Expenditures	12,683	3,987	1,570	8,730	0	0	0	n/a
Purchased Services	61,357	292,662	150,201	263,381	80,121	61,545	(18,576)	(23.2%)
Salaries & Benefits	479,527	501,165	516,525	520,002	499,352	499,352	0	0.0%
Transfers to External Agencies	0	0	2,500	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	692,020	604,025	645,182	419,708	0	0	0	n/a
Utilities, Insurance & Taxes	1,159	1,431	1,574	1,893	1,893	1,573	(320)	(16.9%)
Total Expenses	1,248,855	1,406,001	1,334,751	1,221,457	586,666	567,770	(18,896)	(3.2%)
Total Net	788,030	738,809	730,226	574,271	586,666	567,770	(18,896)	(3.2%)

D. Budget Summary by Major Revenue / Expense Accounts

Expenditures

	<u>2016 Budget</u>	
Minor Capital	200	0.0%
Operating & Maintenance Supplies	5,100	0.9%
Purchased Services	61,545	10.8%
Salaries & Benefits	499,352	87.9%
Utilities, Insurance & Taxes	1,573	0.3%
Total Expenses	567,770	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
2016-0300	H - Line Item Reduction	City Council Reduction	(18,576)				
n/a	n/a	* Interdepartmental Reallocations	(320)				
Total 2016 Budget Increase/(Decrease)			(18,896)	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.

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	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration - Mayor's Office	(998,805)	(870,744)	(675,332)	(425,391)	0	0	0	0.0%
Total Revenue	(998,805)	(870,744)	(675,332)	(425,391)	0	0	0	
Expenditures								
Administration - Mayor's Office	1,463,285	1,308,257	1,113,648	931,841	506,453	511,809	5,356	1.1%
Total Expenses	1,463,285	1,308,257	1,113,648	931,841	506,453	511,809	5,356	1.1%
Net								
Administration - Mayor's Office	464,480	437,513	438,316	506,450	506,453	511,809	5,356	1.1%
Total Net	464,480	437,513	438,316	506,450	506,453	511,809	5,356	1.1%

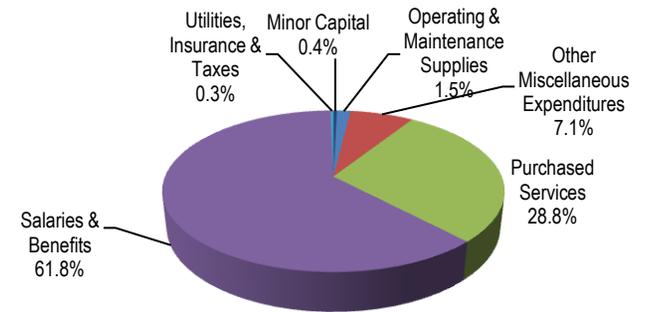
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Other Miscellaneous Revenue	0	(1,688)	0	0	0	0	0	n/a
Recovery of Expenditures	(148,170)	(107,435)	(5,700)	0	0	0	0	n/a
Transfers From Reserve Accounts	(850,635)	(761,622)	(669,632)	(425,391)	0	0	0	n/a
Total Revenue	(998,805)	(870,745)	(675,332)	(425,391)	0	0	0	n/a
Expenditures								
Minor Capital	10,985	460	180	574	2,000	2,000	0	0.0%
Operating & Maintenance Supplies	11,293	3,449	3,837	5,046	5,900	7,900	2,000	33.9%
Other Miscellaneous Expenditures	60,840	69,372	129,570	18,981	118,980	36,500	(82,480)	(69.3%)
Purchased Services	78,114	72,037	134,188	74,518	61,040	147,520	86,480	141.7%
Salaries & Benefits	538,924	491,597	363,635	236,508	316,299	316,299	0	0.0%
Transfers to Reserves & Capital Funds	761,621	669,632	480,391	593,979	0	0	0	n/a
Utilities, Insurance & Taxes	1,508	1,711	1,847	2,235	2,234	1,590	(644)	(28.8%)
Total Expenses	1,463,285	1,308,258	1,113,648	931,841	506,453	511,809	5,356	1.1%
Total Net	464,480	437,513	438,316	506,450	506,453	511,809	5,356	1.1%

D. Budget Summary by Major Revenue / Expense Accounts

Expenditures

	<u>2016 Budget</u>	
Minor Capital	2,000	0.4%
Operating & Maintenance Supplies	7,900	1.5%
Other Miscellaneous Expenditures	36,500	7.1%
Purchased Services	147,520	28.8%
Salaries & Benefits	316,299	61.8%
Utilities, Insurance & Taxes	1,590	0.3%
Total Expenses	511,809	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
n/a	n/a	* Interdepartmental Reallocations	5,356				
Total 2016 Budget Increase/(Decrease)			5,356	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

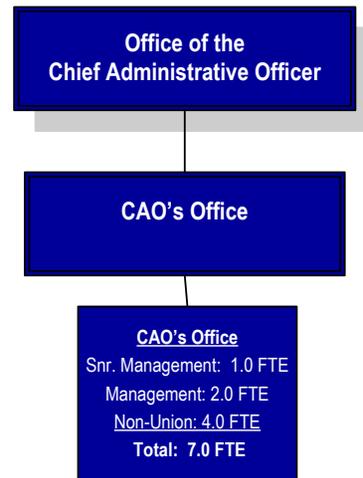
Mission

To 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.

2016 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)	2016 FTE (Approved)	Change Over PY
CAO's Office	Chief Administrative Officer	Senior Management	1.0	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	1.0	0.0
	Manager of Corporate Initiatives	Management	0.0	0.0	1.0	1.0	1.0	0.0
	Executive Initiatives Coordinator CAO	Non-Union	1.0	1.0	0.0	0.0	0.0	0.0
	Consultant of Enterprise Risk & Project Management	Non-Union	0.0	1.0	0.0	0.0	0.0	0.0
	Corporate Initiatives Analyst	Non-Union	0.0	0.0	1.0	1.0	1.0	0.0
	Executive Administrative Assistant	Non-Union	3.0	3.0	3.0	3.0	3.0	0.0
	Sub- Total			6.0	7.0	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	0.0
	Consultant - Intern. Audit/Con	Non-Union	1.0	0.0	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	0.0
	Sub- Total		3.0	0.0	0.0	0.0	0.0	0.0
Total			9.0	7.0	7.0	7.0	7.0	0.0

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration - CAO's Office	(130,396)	(197,767)	(54,210)	(95,085)	0	0	0	n/a
Economic Development Office	0	0	0	0	0	0	0	n/a
Office of Continuous Improvement	(68,512)	0	0	0	0	0	0	n/a
Total Revenue	(198,908)	(197,767)	(54,210)	(95,085)	0	0	0	n/a
Expenditures								
Administration - CAO's Office	1,183,510	1,309,945	1,079,766	1,225,697	1,324,528	1,190,282	(134,246)	(10.1%)
Economic Development Office	0	0	0	0	0	0	0	n/a
Office of Continuous Improvement	375,423	0	0	0	0	0	0	n/a
Total Expenses	1,558,933	1,309,945	1,079,766	1,225,697	1,324,528	1,190,282	(134,246)	(10.1%)
Net								
Administration - CAO's Office	1,053,114	1,112,178	1,025,556	1,130,612	1,324,528	1,190,282	(134,246)	(10.1%)
Economic Development Office	0	0	0	0	0	0	0	n/a
Office of Continuous Improvement	306,911	0	0	0	0	0	0	n/a
Total Net	1,360,025	1,112,178	1,025,556	1,130,612	1,324,528	1,190,282	(134,246)	(10.1%)

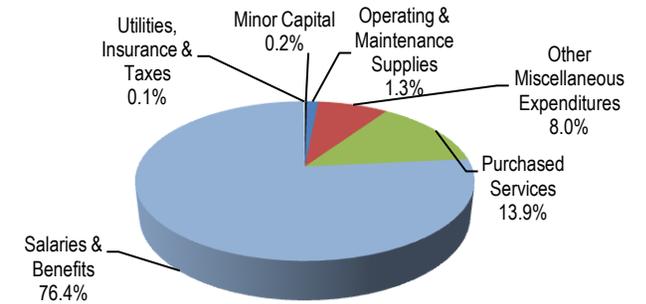
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Other Miscellaneous Revenue	(2,000)	0	(1,408)	(1,750)	0	0	0	n/a
Recovery of Expenditures	13,861	(6,875)	(15,302)	(74,615)	0	0	0	n/a
Transfer From Reserve Accounts	(169,269)	(190,892)	(37,500)	(18,720)	0	0	0	n/a
Transfers From Other Funds	(41,500)	0	0	0	0	0	0	n/a
User Fees, Permits & Charges	0	0	0	0	0	0	0	n/a
Total Revenue	(198,908)	(197,767)	(54,210)	(95,085)	0	0	0	n/a
Expenditures								
Minor Capital	2,008	2,968	2,075	3,877	2,900	2,800	(100)	(3.4%)
Operating & Maintenance Supplies	15,365	12,438	23,397	15,271	14,513	15,513	1,000	6.9%
Other Miscellaneous Expenditures	86,035	74,129	77,544	83,761	93,967	94,957	990	1.1%
Purchased Services	188,933	221,485	131,371	127,622	314,891	165,641	(149,250)	(47.4%)
Salaries & Benefits	1,073,890	893,128	819,707	918,580	894,670	909,641	14,971	1.7%
Transfers to Reserves & Capital Funds	190,892	103,512	23,196	73,000	0	0	0	n/a
Utilities, Insurance & Taxes	1,810	2,285	2,476	3,586	3,587	1,730	(1,857)	(51.8%)
Total Expenses	1,558,933	1,309,945	1,079,766	1,225,697	1,324,528	1,190,282	(134,246)	(10.1%)
Total Net	1,360,025	1,112,178	1,025,556	1,130,612	1,324,528	1,190,282	(134,246)	(10.1%)

D. Budget Summary by Major Revenue / Expense Accounts

Expenditures

	<u>2016 Budget</u>	
Minor Capital	2,800	0.2%
Operating & Maintenance Supplies	15,513	1.3%
Other Miscellaneous Expenditures	94,957	8.0%
Purchased Services	165,641	13.9%
Salaries & Benefits	909,641	76.4%
Utilities, Insurance & Taxes	1,730	0.1%
Total Expenses	<u>1,190,282</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	14,906				
2016-0225	G - Line Item Increase	Municipal Associations Increase	1,490				
2016-0227	K - Service Reduction	Reduction in Corporate Consulting	(88,850)				
2016-0228	L- Service Elimination	Elimination of the Economic Development Initiative Budget	(60,000)				
		*** Interdepartmental Reallocations	(1,792)				
Total 2016 Budget Increase/(Decrease)			(134,246)	0	0	0	0.0

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

*** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

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A. Departmental Overview

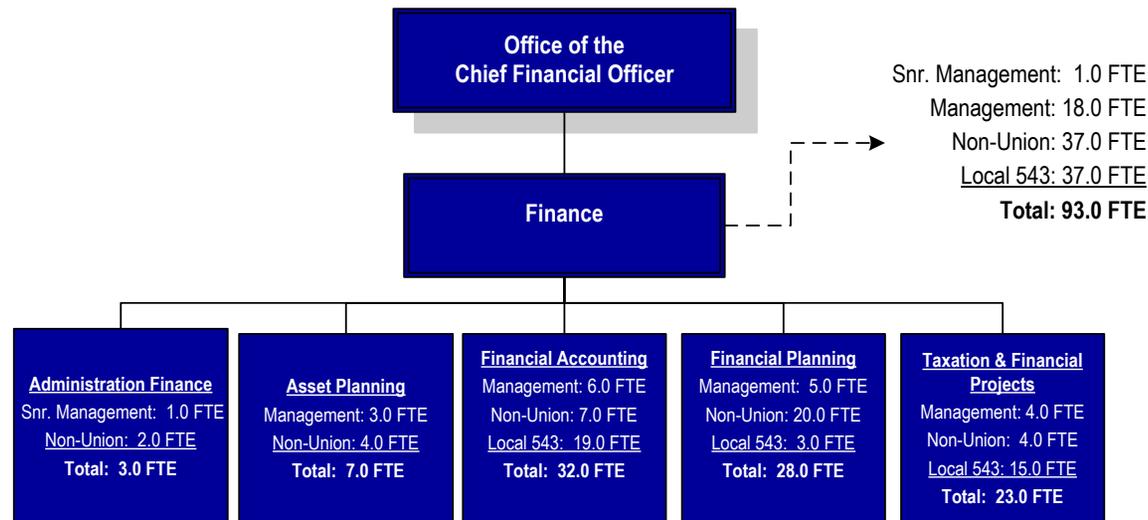
Mission

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

2016 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)	2016 FTE (Approved)	Change Over PY
Administration Finance	Chief Financial Officer/City Treasurer	Snr Management	1.0	1.0	1.0	1.0	1.0	0.0
	Executive Initiative Coordinator	Non-Union	0.0	1.0	1.0	1.0	1.0	0.0
	Executive Administrative Assistant	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Sub-Total		2.0	3.0	3.0	3.0	3.0	0.0
Asset Planning	Senior Manager of Asset Planning	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Manager of Energy Initiatives	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Manager, Capital Budget & Reserves	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Asset Coordinator	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Financial Analyst	Non-Union	3.0	3.0	3.0	3.0	3.0	0.0
	Energy Support Clerk	Local 543	1.0	1.0	1.0	0.0	0.0	0.0
Sub-Total		8.0	8.0	8.0	7.0	7.0	0.0	
Financial Accounting	Deputy Treasurer - Financial Accounting	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Manager of Financial Accounting	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Manager of Accounting Services	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Manager of Payroll Services	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Manager Financial Services	Management	0.0	0.0	0.0	0.0	1.0	1.0
	Payroll Supervisor	Management	0.0	1.0	1.0	1.0	1.0	0.0
	Financial Administrator - Capital Assets	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Coordinator Corporate Cash Controls	Non-Union	1.0	1.0	2.0	2.0	2.0	0.0
	Financial Analyst	Non-Union	5.0	5.0	4.0	4.0	4.0	0.0
	Financial Analysis Accounting Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Payroll Coordinator	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Accounts Receivable Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Financial Reconciliation Clerk	Local 543	2.0	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	1.0	0.0
	Accounting Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Payroll Clerk	Local 543	5.0	5.0	5.0	5.0	5.0	0.0
	Accounts Payable Control Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	General Accounts Payable Clerk	Local 543	2.0	2.0	2.0	2.0	2.0	0.0
	Accounts Payable Vendor Control Specialist	Local 543	0.0	0.0	0.0	0.0	1.0	1.0
	Data Entry Operator	Local 543	2.0	2.0	2.0	2.0	2.0	0.0
Administrative Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0	
Sub-Total		29.0	30.0	30.0	30.0	32.0	2.0	
Financial Planning	Deputy Treasurer - Financial Planning	Management	1.0	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	1.0	0.0
	Mngr, Operating Budget Development & Fin. Admin.	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Mngr, Performance Measurements & Fin. Admin.	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Mngr, Intergovernmental Subsidies & Fin. Admin.	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Financial Planning Administrator	Non-Union	13.0	13.0	14.0	14.0	15.0	1.0
	Financial Analyst	Non-Union	3.0	4.0	4.0	5.0	5.0	0.0
	Operations/Asset Analyst	Non-Union	1.0	0.0	0.0	0.0	0.0	0.0
	Financial Planning Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Subsidy Claims Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Intermediate Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
Sub-Total		25.0	25.0	26.0	27.0	28.0	1.0	

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)	2016 FTE (Approved)	Change Over PY
Taxation & Financial Projects	Deputy Treasurer - Taxation & Revenue	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Manager Treasury & Cash Management	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Manager of Property Assessment	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Manager Property Taxation & Taxpayer Support	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Assessment Data Analyst	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Tax Analyst	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Financial Analyst	Non-Union	1.0	2.0	2.0	2.0	2.0	0.0
	Corporate & Collections Analyst	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Property Assessor	Local 543	1.0	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	3.0	0.0
	Tax Registration Clerk	Local 543	3.0	3.0	3.0	3.0	3.0	0.0
	Tax Operation Control Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Tax Accounting Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Mortgage & Ownership Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Property Tax Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Tax & Accounts Receivable Collector	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Tax Certificate Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Customer Service Clerk	Local 543	2.0	2.0	1.0	1.0	1.0	0.0
	Sub-Total		24.0	24.0	23.0	23.0	23.0	0.0
Total			88.0	90.0	90.0	90.0	93.0	3.0

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration - Finance	0	0	(2,850)	0	0	0	0	n/a
Asset Planning	(11,854,562)	(3,470,313)	(2,400,403)	(3,446,848)	(240,409)	(241,945)	(1,536)	0.0%
Financial Accounting	(549,788)	(537,085)	(432,802)	(543,214)	(401,749)	(536,220)	(134,471)	0.0%
Financial Planning	(631,940)	(731,530)	(885,563)	(950,978)	(699,611)	(707,939)	(8,328)	1.2%
Taxation & Financial Projects	(1,536,384)	(1,312,234)	(1,693,243)	(1,512,699)	(1,417,494)	(1,542,014)	(124,520)	8.8%
Total Revenue	(14,572,674)	(6,051,162)	(5,414,861)	(6,453,739)	(2,759,263)	(3,028,118)	(268,855)	9.7%
Expenditures								
Administration - Finance	422,946	596,953	596,171	608,209	595,477	590,227	(5,250)	(0.9%)
Asset Planning	12,632,039	4,137,770	3,355,372	4,121,178	879,470	887,350	7,880	0.9%
Financial Accounting	2,438,253	2,512,956	2,588,841	2,773,814	2,664,395	2,876,007	211,612	7.9%
Financial Planning	2,445,844	2,742,523	2,753,910	3,035,700	2,825,060	2,841,058	15,998	0.6%
Taxation & Financial Projects	2,315,059	2,239,565	2,262,360	2,032,871	2,244,249	2,205,007	(39,242)	(1.7%)
Total Expenses	20,254,141	12,229,767	11,556,654	12,571,772	9,208,651	9,399,649	190,998	2.1%
Net								
Administration - Finance	422,946	596,953	593,321	608,209	595,477	590,227	(5,250)	(0.9%)
Asset Planning	777,477	667,457	954,969	674,330	639,061	645,405	6,344	1.0%
Financial Accounting	1,888,465	1,975,871	2,156,039	2,230,600	2,262,646	2,339,787	77,141	3.4%
Financial Planning	1,813,904	2,010,993	1,868,347	2,084,722	2,125,449	2,133,119	7,670	0.4%
Taxation & Financial Projects	778,675	927,331	569,117	520,172	826,755	662,993	(163,762)	(19.8%)
Total Net	5,681,467	6,178,605	6,141,793	6,118,033	6,449,388	6,371,531	(77,857)	(1.2%)

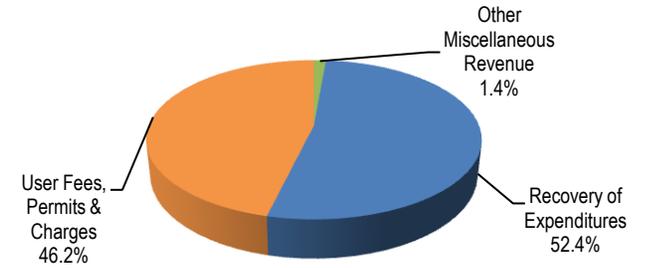
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Other Miscellaneous Revenue	(52,501)	(314,204)	(101,989)	249	(41,582)	(41,582)	0	n/a
Recovery of Expenditures	(1,631,310)	(1,755,227)	(1,720,210)	(1,984,704)	(1,440,715)	(1,587,082)	(146,367)	(10.2%)
Transfer From Reserve Accounts	(43,000)	0	0	0	0	0	0	n/a
Transfers From Other Funds	(11,716,756)	(2,984,053)	(2,255,277)	(3,070,376)	0	0	0	n/a
User Fees, Permits & Charges	(1,129,107)	(997,678)	(1,337,385)	(1,398,908)	(1,276,966)	(1,399,454)	(122,488)	(9.6%)
Total Revenue	(14,572,674)	(6,051,162)	(5,414,861)	(6,453,739)	(2,759,263)	(3,028,118)	(268,855)	(9.7%)
Expenditures								
Financial Expenses	62,227	55,576	683	951	0	0	0	n/a
Minor Capital	14,476	23,817	12,590	4,111	11,103	14,287	3,184	28.7%
Operating & Maintenance Supplies	29,298	41,954	51,054	39,440	40,435	35,335	(5,100)	(12.6%)
Other Miscellaneous Expenditures	153,317	117,117	225,240	125,956	121,934	124,596	2,662	2.2%
Purchased Services	918,345	770,241	778,842	784,086	786,767	725,770	(60,997)	(7.8%)
Salaries & Benefits	6,983,862	7,901,300	8,056,177	8,544,308	8,232,918	8,488,672	255,754	3.1%
Transfers to Reserves & Capital Funds	11,749,721	2,975,207	2,153,422	3,097,936	0	0	0	n/a
Utilities, Insurance & Taxes	342,895	344,555	278,646	(25,016)	15,494	10,989	(4,505)	(29.1%)
Total Expenses	20,254,141	12,229,767	11,556,654	12,571,772	9,208,651	9,399,649	190,998	2.1%
Total Net	5,681,467	6,178,605	6,141,793	6,118,033	6,449,388	6,371,531	(77,857)	(1.2%)

D. Budget Summary by Major Revenue / Expense Accounts

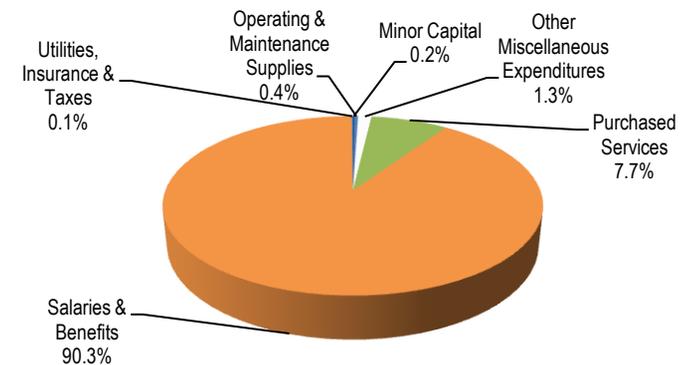
Revenues

	<u>2016 Budget</u>	
Other Miscellaneous Revenue	(41,582)	1.4%
Recovery of Expenditures	(1,587,082)	52.4%
User Fees, Permits & Charges	(1,399,454)	46.2%
Total Revenue	<u>(3,028,118)</u>	100.0%



Expenditures

	<u>2016 Budget</u>	
Minor Capital	14,287	0.2%
Operating & Maintenance Supplies	35,335	0.4%
Other Miscellaneous Expenditures	124,596	1.3%
Purchased Services	725,770	7.7%
Salaries & Benefits	8,488,672	90.3%
Utilities, Insurance & Taxes	10,989	0.1%
Total Expenses	<u>9,399,649</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	79,594				
2016-0320	H - Line Item Reduction	Line Item Reductions - Mileage, Car Allowance, Publications, Office Supplies and External Consulting	(17,368)				
2016-0321	H - Line Item Reduction	Decrease in Municipal Tax Equity Consultant Fees	(50,000)				
2016-0249	I - Revenue Increase	Increase in Finance Recoveries from Social Services Provincial Subsidies	(11,800)				
2016-0274	I - Revenue Increase	Adjust Budgeted Recovery of Finance Staff	(1,536)				
2016-0301	I - Revenue Increase	Non-Sufficient Funds (NSF) Cheque Fee (Volume Increase)	(5,000)				
2016-0302	I - Revenue Increase	Other Charges Levied Against the Tax Roll/Added Charges Administrative Fee (Volume Increase)	(8,000)				
2016-0303	I - Revenue Increase	New Property Account Fee (New User Fee)	(7,500)				
2016-0304	I - Revenue Increase	Statement of Account Fee (New User Fee)	(45,000)				
2016-0305	I - Revenue Increase	Tax Sale Tender Pick-up/Drop-off (New User Fee)	(1,500)				
2016-0306	I - Revenue Increase	Current & Prior Year Tax Information Fee (Volume Increase)	(50,000)				
2016-0323	I - Revenue Increase	Increase in HST Rebate	(10,000)				
2016-0275	M - Service Enhancement	Cheque Scanner Maintenance Fee	6,100				
2016-0276	M - Service Enhancement	Permanent Full-Time Accounts Payable Vendor Input Clerk	56,665				1.0
2016-0378	M - Service Enhancement	Convert Temporary Salary Budget to Regular, Full Time Position - Financial Planning Administrator	(1,039)				1.0
		*** Interdepartmental Reallocations	(11,473)				1.0
Total 2016 Budget Increase/(Decrease)			(77,857)	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 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

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Banking & Interest Charges	(9,408,199)	(9,390,455)	(9,053,911)	(8,996,090)	(9,752,302)	(8,915,302)	837,000	0.0%
Corporate Leases	(998,742)	(1,006,191)	(1,023,555)	(1,012,731)	(1,253,027)	(1,450,344)	(197,317)	0.0%
Corporate Revenue Accounts	(27,386,735)	(30,524,817)	(37,683,960)	(41,931,396)	(41,356,202)	(43,859,084)	(2,502,882)	6.1%
Debt Charges Accounts	(43,043,888)	(2,690,050)	(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)	(66,891,197)	(66,986,087)	(65,879,678)	1,106,409	(1.7%)
Fringe Benefits	0	0	0	0	0	0	0	n/a
Fund Transfers	(4,418,881)	(4,795,216)	(5,220,624)	(6,291,173)	(6,228,823)	(6,228,823)	0	0.0%
General Expense Accounts	(1,788,155)	4,221,708	(10,709,963)	(8,065,471)	0	0	0	n/a
Local Improvements	(101,566)	(113,171)	(258,431)	(133,125)	(130,000)	(130,000)	0	0.0%
Municipal Taxation	(2,944,863)	(6,401,297)	(8,462,147)	(16,002,629)	0	(5,035,169)	(5,035,169)	n/a
Payments in Lieu	(3,202,690)	(3,023,522)	(3,076,236)	(3,154,619)	(3,070,000)	(3,070,000)	0	0.0%
Total Revenue	(167,829,590)	(122,365,225)	(145,753,022)	(155,168,481)	(131,466,492)	(137,258,451)	(5,791,959)	4.4%
Expenditures								
Banking & Interest Charges	1,727,660	1,950,737	2,198,853	2,597,417	2,408,494	2,316,014	(92,480)	(3.8%)
Corporate Leases	4,438,091	4,445,752	4,450,232	4,452,546	4,692,842	4,890,938	198,096	4.2%
Corporate Revenue Accounts	3,000,100	6,272,401	8,068,271	9,378,908	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	5,070,423	0	0.0%
Educational Entities	74,535,870	68,642,214	67,574,145	66,891,197	66,986,087	65,879,678	(1,106,409)	(1.7%)
Fringe Benefits	13,323,822	14,183,653	14,317,044	15,765,807	15,762,000	16,147,000	385,000	2.4%
Fund Transfers	45,145,586	47,900,597	52,848,877	51,691,351	54,123,819	53,123,819	(1,000,000)	(1.8%)
General Expense Accounts	4,597,579	10,675,867	17,012,060	15,963,620	7,424,078	8,288,483	864,405	11.6%
Local Improvements	0	0	18,683	0	0	0	0	n/a
Municipal Taxation	17,148,688	6,401,297	7,974,688	16,022,630	0	3,875,000	3,875,000	n/a
Payments in Lieu	0	0	167,780	269,753	0	0	0	n/a
Total Expenses	211,729,844	165,542,941	179,701,056	188,103,652	165,537,670	168,661,282	3,123,612	1.9%

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Net								
Banking & Interest Charges	(7,680,539)	(7,439,718)	(6,855,058)	(6,398,673)	(7,343,808)	(6,599,288)	744,520	(10.1%)
Corporate Leases	3,439,349	3,439,561	3,426,677	3,439,815	3,439,815	3,440,594	779	0.0%
Corporate Revenue Accounts	(24,386,635)	(24,252,416)	(29,615,689)	(32,552,488)	(32,286,275)	(34,789,157)	(2,502,882)	7.8%
Debt Charges Accounts	4,768,560	2,380,373	2,380,373	2,380,373	2,380,372	2,380,372	0	0.0%
Educational Entities	(1)	0	0	0	0	0	0	n/a
Fringe Benefits	13,323,822	14,183,653	14,317,044	15,765,807	15,762,000	16,147,000	385,000	2.4%
Fund Transfers	40,726,705	43,105,381	47,628,253	45,400,178	47,894,996	46,894,996	(1,000,000)	(2.1%)
General Expense Accounts	2,809,424	14,897,575	6,302,097	7,898,149	7,424,078	8,288,483	864,405	11.6%
Local Improvements	(101,566)	(113,171)	(239,748)	(133,125)	(130,000)	(130,000)	0	0.0%
Municipal Taxation	14,203,825	0	(487,459)	20,001	0	(1,160,169)	(1,160,169)	n/a
Payments in Lieu	(3,202,690)	(3,023,522)	(2,908,456)	(2,884,866)	(3,070,000)	(3,070,000)	0	0.0%
Total Net	43,900,254	43,177,716	33,948,034	32,935,171	34,071,178	31,402,831	(2,668,347)	(7.8%)

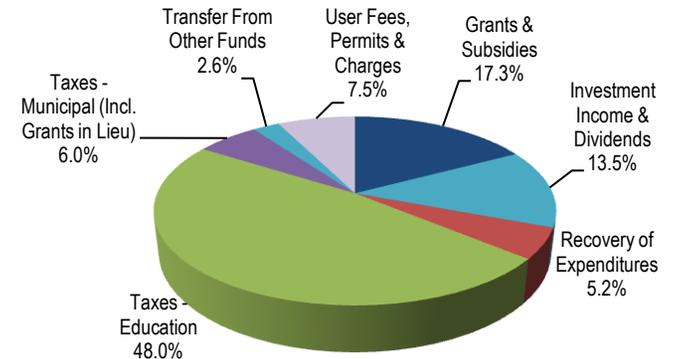
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Grants & Subsidies	(12,630,439)	(13,886,500)	(17,705,400)	(20,651,900)	(21,498,092)	(23,694,592)	(2,196,500)	(10.2%)
Investment Income & Dividends	(11,862,591)	(14,386,018)	(17,757,927)	(17,471,432)	(18,709,927)	(18,472,927)	237,000	1.3%
Other Miscellaneous Revenue	(1,930,012)	(1,922,850)	(1,900,680)	(3,293,546)	0	0	0	n/a
Recovery of Expenditures	(30,314,860)	(11,024,755)	(16,452,683)	(22,848,161)	(12,060,084)	(7,192,858)	4,867,226	40.4%
Taxes - Education	(74,533,091)	(68,640,386)	(67,572,962)	(66,890,052)	(66,986,087)	(65,879,678)	1,106,409	1.7%
Taxes - Municipal (Incl. Grants in Lieu)	(6,215,278)	(5,182,493)	(8,615,483)	(11,398,155)	(3,200,000)	(8,235,169)	(5,035,169)	(157.3%)
Transfer From Reserve Accounts	(200,000)	(6,406)	0	(18,130)	0	0	0	n/a
Transfers From Other Funds	(24,053,289)	(1,654,477)	(10,391,927)	(7,076,801)	(2,900,000)	(3,532,237)	(632,237)	(21.8%)
User Fees, Permits & Charges	(6,090,029)	(5,661,340)	(5,355,960)	(5,520,304)	(6,112,302)	(10,250,990)	(4,138,688)	(67.7%)
Total Revenue	(167,829,589)	(122,365,225)	(145,753,022)	(155,168,481)	(131,466,492)	(137,258,451)	(5,791,959)	(4.4%)
Expenditures								
Financial Expenses	50,891,797	13,335,977	22,242,165	18,447,718	9,336,423	9,111,423	(225,000)	(2.4%)
Minor Capital	242	183	1,475	112	20,000	15,000	(5,000)	(25.0%)
Operating & Maintenance Supplies	712	566	0	0	0	0	0	n/a
Other Miscellaneous Expenditures	432,509	316,885	2,711,167	2,399,481	6,000	0	(6,000)	(100.0%)
Purchased Services	4,585,027	4,437,380	1,229,573	1,308,543	3,799,215	4,070,862	271,647	7.2%
Salaries & Benefits	21,385,279	16,463,082	14,918,188	16,493,814	17,899,048	19,195,710	1,296,662	7.2%
Transfers to Education Entities	74,535,870	68,642,215	67,574,145	66,891,197	66,986,086	65,879,678	(1,106,408)	(1.7%)
Transfers to External Agencies	0	0	90,000	4,697	35,000	35,000	0	n/a
Transfers to Reserves & Capital Funds	51,256,987	61,684,266	65,026,925	67,297,926	67,435,877	70,327,447	2,891,570	4.3%
Utilities, Insurance & Taxes	8,641,420	662,387	5,907,418	15,240,165	20,021	26,162	6,141	30.7%
Total Expenses	211,729,843	165,542,941	179,701,056	188,083,653	165,537,670	168,661,282	3,123,612	1.9%
Total Net	43,900,254	43,177,716	33,948,034	32,915,172	34,071,178	31,402,831	(2,668,347)	(7.8%)

D. Budget Summary by Major Revenue / Expense Accounts

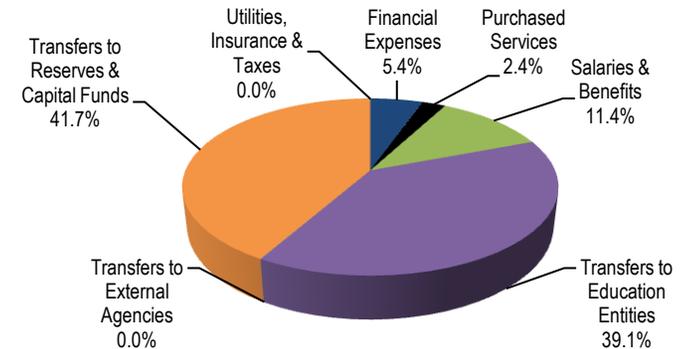
Revenues

	<u>2016 Budget</u>	
Grants & Subsidies	(23,694,592)	17.3%
Investment Income & Dividends	(18,472,927)	13.5%
Recovery of Expenditures	(7,192,858)	5.2%
Taxes - Education	(65,879,678)	48.0%
Taxes - Municipal (Incl. Grants in Lieu)	(8,235,169)	6.0%
Transfer From Other Funds	(3,532,237)	2.6%
User Fees, Permits & Charges	(10,250,990)	7.5%
Total Revenue	<u>(137,258,451)</u>	100.0%



Expenditures

	<u>2016 Budget</u>	
Financial Expenses	9,111,423	5.4%
Minor Capital	15,000	0.0%
Purchased Services	4,070,862	2.4%
Salaries & Benefits	19,195,710	11.4%
Transfers to Education Entities	65,879,678	39.1%
Transfers to External Agencies	35,000	0.0%
Transfers to Reserves & Capital Funds	70,327,447	41.7%
Utilities, Insurance & Taxes	26,162	0.0%
Total Expenses	<u>168,661,282</u>	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	FTE Impact
2016-0155	B- Legislated	MPAC Inflationary Fee Increase	22,380				
2016-0248	B- Legislated	Decrease in Program Support Recoveries	93,618				
2016-0187	C - Contractual	Corporate Salary & Wage Provision	881,716				
2016-0459	C - Contractual	Essex Windsor Solid Waste Authority Provision	317,068				
2016-0277	E - Inflationary	Utilities Inflationary Provision - Hydro, Water, Gas, District Energy	154,831		917	315,928	
2016-0283	F - Revenue Reduction	Reduction of Revenues for Interest & Penalties on Tax	200,000				
2016-0293	F - Revenue Reduction	Decrease in Interest Income	200,000				
2016-0332	F - Revenue Reduction	Decrease in Capital Interest Income	350,000				
2016-0193	G - Line Item Increase	Canada Pension Plan (CPP)	281,000				
2016-0688	G - Line Item Increase	Detroit Belle Isle Grand Prix	50,000				
2016-0428	H - Line Item Reduction	Reduction to Corporate Contingency	(1,000,000)				
2016-0464	H - Line Item Reduction	Tax Appeals Contingency	(125,000)				
2016-0393	I - Revenue Increase	OLG Municipality Contribution Revenue Increase	(400,000)				
2016-0410	I - Revenue Increase	Ontario Municipal Partnership Funding (OMPF)	(2,196,500)				
2016-0461	I - Revenue Increase	Increase in Taxation Revenue Related to Growth	(1,160,167)				
		** Interdepartmental Reallocations	(337,293)	0	(917)	(1,119,619)	
Total 2016 Budget Increase/(Decrease)			(2,668,347)	0	0	(803,691)	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

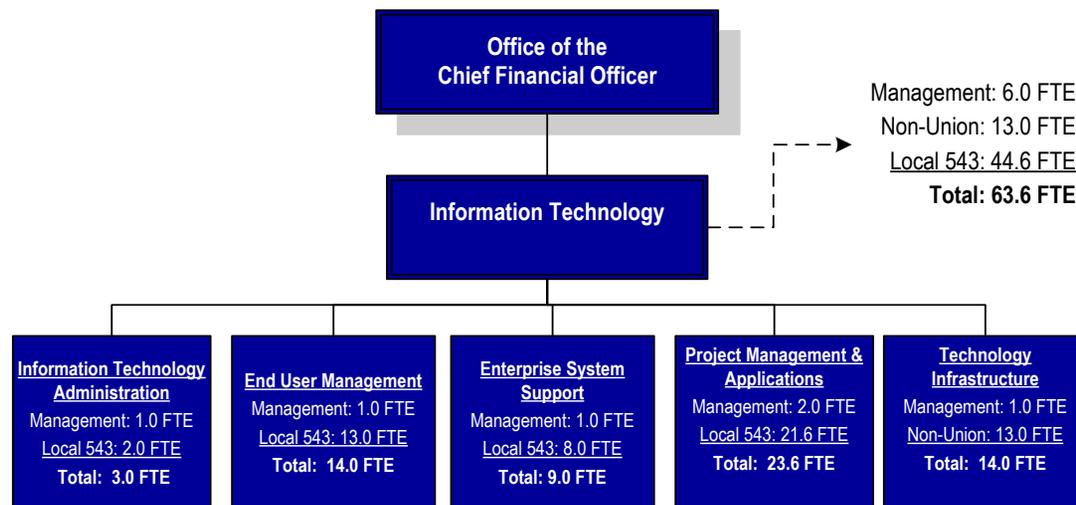
The Information Technology department provides the following services and sub-services: *Information Technology Design and Planning* – Administration & Strategic Leadership;

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

2016 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)	2016 FTE (Approved)	Change Over PY
Information Technology Administration	Chief Information Officer/ExDir, Information Technology	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Technical Support Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Administrative Assistant/Sec.	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Sub-Total		3.0	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	1.0	0.0
	P.C. Support Analyst	Local 543	11.0	11.0	13.0	13.0	13.0	0.0
	Sub-Total		12.0	12.0	14.0	14.0	14.0	0.0
Enterprise System Support	Mgr, Enterprise Systems Support	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Enterprise Support Analyst	Local 543	7.0	7.0	7.0	7.0	7.0	0.0
	Enterprise Support Analyst II	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Sub-Total		9.0	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	1.0	0.0
	Manager, Business Process Centre of Excellence	Management	0.0	0.0	1.0	1.0	1.0	0.0
	Analyst Programmer	Local 543	13.6	11.6	11.6	11.6	11.6	0.0
	Business Analyst	Local 543	9.0	9.0	9.0	9.0	9.0	0.0
	Multimedia Solutions Analyst	Local 543	0.0	0.0	1.0	1.0	1.0	0.0
	Sub-Total		23.6	21.6	23.6	23.6	23.6	0.0
Technology Infrastructure	Manager, Tech Infrastructure	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Technical Support Analyst	Non-Union	11.0	12.0	12.0	12.0	13.0	1.0
	Sub-Total		12.0	13.0	13.0	13.0	14.0	1.0
Total		59.6	58.6	62.6	62.6	63.6	1.0	

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration - Information Technology	(13,235)	(27,844)	(123,467)	(113,863)	0	0	0	n/a
End User Management	(3,354,968)	(3,757,299)	(3,695,088)	(4,187,911)	(522,675)	(529,182)	(6,507)	1.2%
Enterprise System Support	(5,923)	(14,944)	(92,705)	(27,332)	(18,000)	(5,000)	13,000	n/a
Project Management & Applications	(260,228)	(230,311)	(291,202)	(147,062)	(223,130)	(223,130)	0	0.0%
Technology Infrastructure	(549,640)	(591,471)	(594,785)	(520,844)	(523,127)	(523,127)	0	0.0%
Total Revenue	(4,183,994)	(4,621,869)	(4,797,247)	(4,997,012)	(1,286,932)	(1,280,439)	6,493	(0.5%)
Expenditures								
Administration - Information Technology	317,585	334,636	442,473	454,203	343,290	341,656	(1,634)	(0.5%)
End User Management	3,726,259	4,108,919	4,661,632	4,985,655	1,434,281	1,304,669	(129,612)	(9.0%)
Enterprise System Support	1,332,244	1,324,801	1,196,653	1,134,025	1,185,825	1,184,358	(1,467)	(0.1%)
Project Management & Applications	1,843,587	1,974,445	2,193,027	2,198,989	2,214,638	2,255,276	40,638	1.8%
Technology Infrastructure	1,874,769	1,983,032	2,017,247	2,090,200	2,049,960	2,324,667	274,707	13.4%
Total Expenses	9,094,444	9,725,833	10,511,032	10,863,072	7,227,994	7,410,626	182,632	2.5%
Net								
Administration - Information Technology	304,350	306,792	319,006	340,340	343,290	341,656	(1,634)	(0.5%)
End User Management	371,291	351,620	966,544	797,744	911,606	775,487	(136,119)	(14.9%)
Enterprise System Support	1,326,321	1,309,857	1,103,948	1,106,693	1,167,825	1,179,358	11,533	1.0%
Project Management & Applications	1,583,359	1,744,134	1,901,825	2,051,927	1,991,508	2,032,146	40,638	2.0%
Technology Infrastructure	1,325,129	1,391,561	1,422,462	1,569,356	1,526,833	1,801,540	274,707	18.0%
Total Net	4,910,450	5,103,964	5,713,785	5,866,060	5,941,062	6,130,187	189,125	3.2%

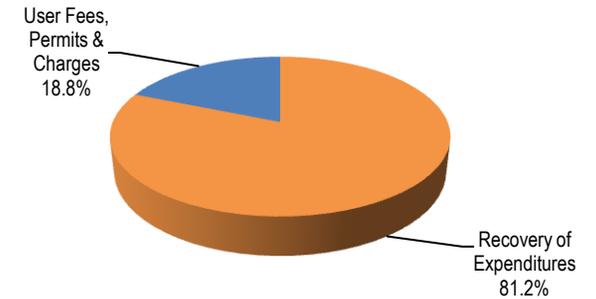
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Other Miscellaneous Revenue	0	0	0	0	0	0	0	n/a
Recovery of Expenditures	(1,971,213)	(2,196,928)	(2,334,378)	(1,593,639)	(1,185,446)	(1,039,733)	145,713	12.3%
Transfer from Reserve Accounts	(36,586)	0	(34,512)	0	0	0	0	n/a
Transfers From Other Funds	(1,305,792)	(1,535,728)	(1,360,928)	(1,652,740)	0	0	0	n/a
User Fees, Permits & Charges	(870,403)	(889,213)	(1,067,430)	(1,750,633)	(101,486)	(240,706)	(139,220)	(137.2%)
Total Revenue	(4,183,994)	(4,621,869)	(4,797,248)	(4,997,012)	(1,286,932)	(1,280,439)	6,493	0.5%
Expenditures								
Minor Capital	1,368,407	1,547,387	1,161,725	1,330,222	419,022	414,450	(4,572)	(1.1%)
Operating & Maintenance Supplies	7,755	7,754	8,963	8,644	5,591	5,191	(400)	(7.2%)
Other Miscellaneous Expenditures	206,855	188,520	190,787	214,973	175,046	174,446	(600)	(0.3%)
Purchased Services	1,144,985	1,137,640	1,369,538	1,520,616	531,756	526,421	(5,335)	(1.0%)
Salaries & Benefits	4,970,352	5,438,169	6,088,052	6,076,614	6,083,842	6,282,103	198,261	3.3%
Transfers to Reserves & Capital Funds	1,389,440	1,398,160	1,682,983	1,699,265	0	0	0	n/a
Utilities, Insurance & Taxes	6,650	8,203	8,985	12,738	12,737	8,015	(4,722)	(37.1%)
Total Expenses	9,094,444	9,725,833	10,511,033	10,863,072	7,227,994	7,410,626	182,632	2.5%
Total Net	4,910,450	5,103,964	5,713,785	5,866,060	5,941,062	6,130,187	189,125	3.2%

D. Budget Summary by Major Revenue / Expense Accounts

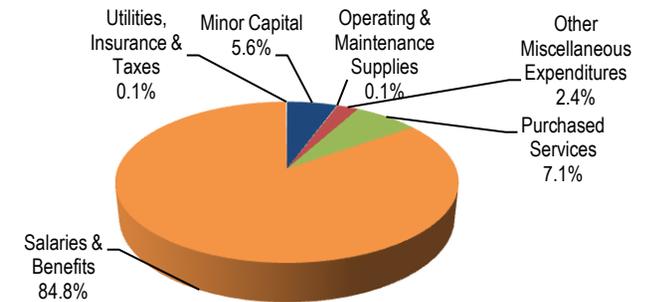
Revenues

	<u>2016 Budget</u>	
Recovery of Expenditures	(1,039,733)	81.2%
User Fees, Permits & Charges	(240,706)	18.8%
Total Revenue	<u>(1,280,439)</u>	100.0%



Expenditures

	<u>2016 Budget</u>	
Minor Capital	414,450	5.6%
Operating & Maintenance Supplies	5,191	0.1%
Other Miscellaneous Expenditures	174,446	2.4%
Purchased Services	526,421	7.1%
Salaries & Benefits	6,282,103	84.8%
Utilities, Insurance & Taxes	8,015	0.1%
Total Expenses	<u>7,410,626</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	94,191				
2016-0125	G - Line Item Increase	Internet Expense Increase	5,000				
2016-0060	H - Line Item Reduction	Miscellaneous Line by Line Reductions	(7,787)				
2016-0070	H - Line Item Reduction	Reduction in Data Line Expenses	(10,000)				
2016-0218	I - Revenue Increase	Recovery for P.C. Support Analyst Work in Social Services	(6,507)				
2016-0059	J - Alternative Service Delivery	Elimination of Paper Business Cards	(400)				
2016-0137	M - Service Enhancement	Additional Technical Support Analyst for Building Management Systems	105,605				1.0
2016-0240	M - Service Enhancement	Streamlining The Over-The-Counter Service Fees For Public Works Permits	0				
2016-0269	M - Service Enhancement	Streamlining The Over-The-Counter & On-Line Service Fees for Building Permits	0				
		*** Interdepartmental Reallocations	9,023				
		Total 2016 Budget Increase/(Decrease)	189,125	0	0	0	1.0

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

*** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

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A. Departmental Overview

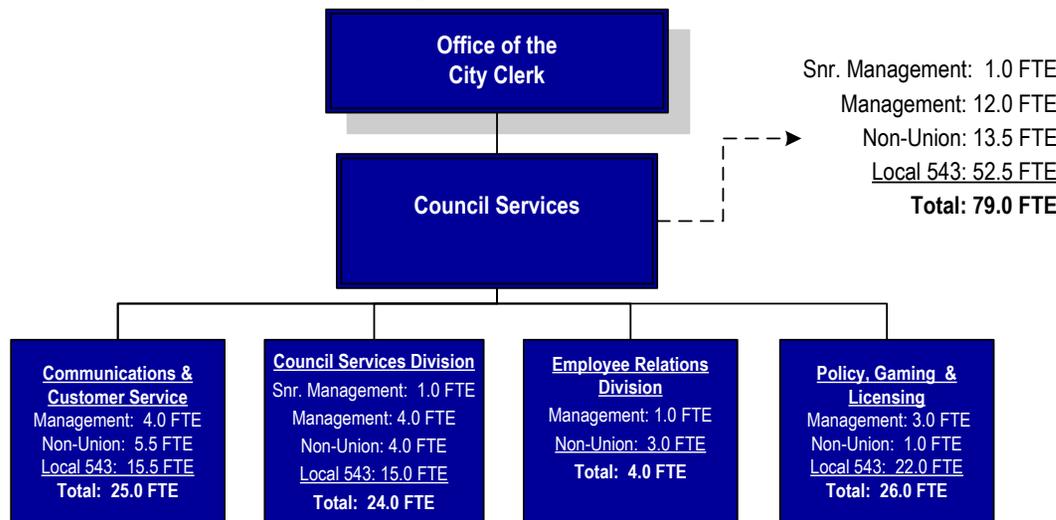
Mission

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.

2016 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)	2016 FTE (Approved)	Change Over PY
Communications & Customer Service	Senior Mgr. Communications&C/S	Management	1.0	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	1.0	0.0
	Call Centre Supervisor	Management	2.0	2.0	2.0	2.0	2.0	0.0
	Corp.Mktg & Communications Ofc	Non-Union	3.0	3.0	3.0	3.0	3.0	0.0
	311 Administrator - RPT	Non-Union	0.5	0.5	0.5	0.5	0.5	0.0
	Customer Service Coordinator	Non-Union	1.0	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	1.0	0.0
	211 Data Coordinator	Local 543	1.0	1.0	1.0	0.0	0.0	0.0
	211 Support Analyst	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	311/211 Operator	Local 543	10.0	10.0	10.0	10.0	10.0	0.0
	311 Mapping Support Analyst	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Marketing Assistant	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	311 Support Analyst	Local 543	1.5	1.5	1.5	1.5	1.5	0.0
	Administrative Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Sub-Total			26.0	26.0	26.0	25.0	25.0
Council Services Division	City Clerk/LicenceCommissioner	Senior Management	1.0	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	1.0	0.0
	Mgr, Rec/Elec & Fre of Info Co	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Mgr, Administration	Management	1.0	1.0	1.0	0.0	0.0	0.0
	Supervisor Council Services	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Supv. Information & Records	Management	1.0	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	0.0
	Executive Administrative Assistant	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Council Assistant	Non-Union	2.0	2.0	2.0	2.0	2.0	0.0
	Committee Coordinator	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Order of Business Coordinator	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Council Agenda Coordinator	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Council Resolutions Coord.	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Records Analyst	Local 543	2.0	2.0	2.0	2.0	2.0	0.0
	Financial Records & Administration Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Senior Issuer, Vital Statistics	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Records Clerk	Local 543	2.0	2.0	2.0	2.0	2.0	0.0
	Customer Service Reception	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Administrative Support Clerk	Local 543	1.0	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	1.0	0.0
Clerk Junior Vital Statistics	Local 543	1.0	1.0	1.0	1.0	1.0	0.0	
Customer Service Rep	Local 543	1.0	1.0	1.0	1.0	1.0	0.0	
Sub-Total			24.0	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	1.0	0.0
	Employee Relations Assistant	Non-Union	2.0	2.0	2.0	2.0	2.0	0.0
	Employee Relations Coordinator	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Sub-Total		4.0	4.0	4.0	4.0	4.0	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)	2016 FTE (Approved)	Change Over PY
Policy, Gaming & Licensing	SM Policy, Gaming, Licensing & By-Law Enforcement	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Supervisor of Licensing	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Mgr of By-Law Enforcement	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Corporate Policy Coordinator	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	By-Law Enforcement Officer	Local 543	12.0	12.0	12.0	12.0	12.0	0.0
	Municipal Gaming Analyst	Local 543	2.0	2.0	2.0	2.0	2.0	0.0
	Development Applications Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Senior Licence Issuer	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Legal Documents Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	By-Law Enforcement Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Licence Issuer	Local 543	3.0	3.0	3.0	3.0	3.0	0.0
	Licensing Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Sub-Total			26.0	26.0	26.0	26.0	26.0
Total			80.0	80.0	80.0	79.0	79.0	0.0

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration - Council Services	0	0	0	0	0	0	0	n/a
Communications & Customer Service	(1,182,515)	(1,039,659)	(1,046,165)	(987,542)	(846,056)	(526,492)	319,564	0.0%
Council Services Division	(446,591)	(543,707)	(1,123,862)	(544,154)	(491,425)	(640,651)	(149,226)	0.0%
Employee Relations Division	(25)	(3,477)	(16,993)	0	0	0	0	n/a
Policy, Gaming & Licensing	(2,405,244)	(2,389,784)	(2,448,268)	(2,133,231)	(1,952,817)	(1,921,070)	31,747	(1.6%)
Total Revenue	(4,034,375)	(3,976,627)	(4,635,288)	(3,664,927)	(3,290,298)	(3,088,213)	202,085	(6.1%)
Expenditures								
Administration - Council Services	0	0	0	0	0	0	0	n/a
Communications & Customer Service	3,326,487	3,270,861	3,330,016	3,341,445	3,231,248	3,120,381	(110,867)	(3.4%)
Council Services Division	2,141,127	2,611,811	3,223,808	2,649,875	2,700,733	2,890,703	189,970	7.0%
Employee Relations Division	331,506	357,196	391,228	319,301	409,920	418,828	8,908	2.2%
Policy, Gaming & Licensing	3,220,123	3,390,947	3,341,181	3,444,414	3,407,962	3,423,975	16,013	0.5%
Total Expenses	9,019,243	9,630,815	10,286,233	9,755,035	9,749,863	9,853,887	104,024	1.1%
Net								
Administration - Council Services	0	0	0	0	0	0	0	n/a
Communications & Customer Service	2,143,972	2,231,202	2,283,851	2,353,903	2,385,192	2,593,889	208,697	8.7%
Council Services Division	1,694,536	2,068,104	2,099,946	2,105,721	2,209,308	2,250,052	40,744	1.8%
Employee Relations Division	331,481	353,719	374,235	319,301	409,920	418,828	8,908	2.2%
Policy, Gaming & Licensing	814,879	1,001,163	892,913	1,311,183	1,455,145	1,502,905	47,760	3.3%
Total Net	4,984,868	5,654,188	5,650,945	6,090,108	6,459,565	6,765,674	306,109	4.7%

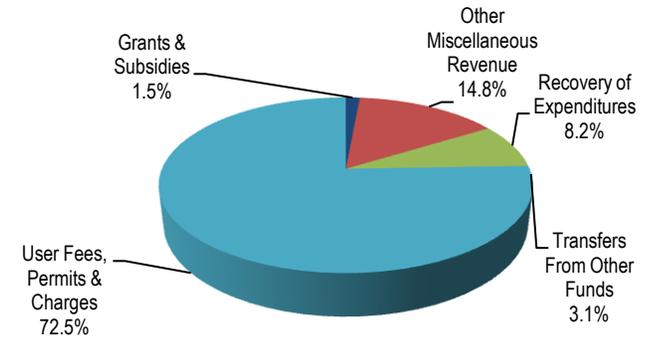
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Grants & Subsidies	(41,266)	(44,974)	(45,000)	(45,000)	(45,000)	(45,000)	0	0.0%
Other Miscellaneous Revenue	(654,173)	(668,468)	(614,193)	(640,467)	(773,743)	(455,979)	317,764	41.1%
Recovery of Expenditures	(562,287)	(482,092)	(701,743)	(498,517)	(64,013)	(253,976)	(189,963)	(296.8%)
Transfer From Reserve Accounts	(114,300)	(114,954)	(590,151)	(73,050)	0	0	0	n/a
Transfers From Other Funds	(92,204)	(108,506)	(99,123)	(68,499)	(95,266)	(95,266)	0	n/a
User Fees, Permits & Charges	(2,570,145)	(2,557,633)	(2,585,078)	(2,339,394)	(2,312,276)	(2,237,992)	74,284	3.2%
Total Revenue	(4,034,375)	(3,976,627)	(4,635,288)	(3,664,927)	(3,290,298)	(3,088,213)	202,085	6.1%
Expenditures								
Financial Expenses	0	(40)	113	31	0	0	0	n/a
Minor Capital	31,209	16,087	118,970	76,088	16,450	17,826	1,376	8.4%
Operating & Maintenance Supplies	57,394	71,851	86,295	59,658	76,901	45,696	(31,205)	(40.6%)
Other Miscellaneous Expenditures	66,605	46,347	56,417	48,072	91,229	38,844	(52,385)	(57.4%)
Purchased Services	2,401,150	2,310,790	2,658,308	2,393,558	2,533,022	2,451,978	(81,044)	(3.2%)
Salaries & Benefits	6,317,827	6,987,242	7,167,638	6,941,429	6,819,466	7,103,242	283,776	4.2%
Transfers to Reserves & Capital Funds	125,000	173,000	170,000	200,528	170,000	170,000	0	n/a
Utilities, Insurance & Taxes	20,058	25,538	28,492	35,671	42,795	26,301	(16,494)	(38.5%)
Total Expenses	9,019,243	9,630,815	10,286,233	9,755,035	9,749,863	9,853,887	104,024	1.1%
Total Net	4,984,868	5,654,188	5,650,945	6,090,108	6,459,565	6,765,674	306,109	4.7%

D. Budget Summary by Major Revenue / Expense Accounts

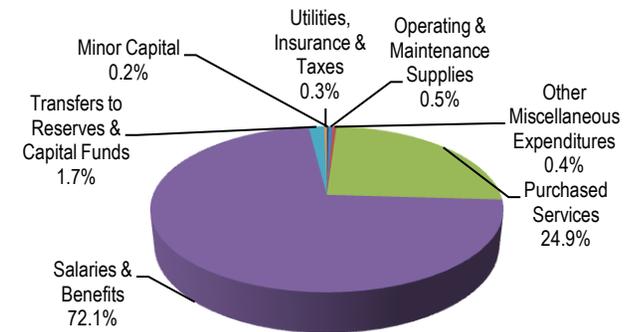
Revenues

	<u>2016 Budget</u>	
Grants & Subsidies	(45,000)	1.5%
Other Miscellaneous Revenue	(455,979)	14.8%
Recovery of Expenditures	(253,976)	8.2%
Transfers From Other Funds	(95,266)	3.1%
User Fees, Permits & Charges	(2,237,992)	72.5%
Total Revenue	<u>(3,088,213)</u>	100.0%



Expenditures

	<u>2016 Budget</u>	
Minor Capital	17,826	0.2%
Operating & Maintenance Supplies	45,696	0.5%
Other Miscellaneous Expenditures	38,844	0.4%
Purchased Services	2,451,978	24.9%
Salaries & Benefits	7,103,242	72.1%
Transfers to Reserves & Capital Funds	170,000	1.7%
Utilities, Insurance & Taxes	26,301	0.3%
Total Expenses	<u>9,853,887</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	94,425				
2016-0115	C - Contractual	Reduction to the E-Bingo Commission Fees Budget	152,447				
2016-0287	C - Contractual	Enwin Cost Sharing Arrangement of Motorola ASP Host Contract	77,764				
2016-0113	F - Revenue Reduction	Elimination of Lodging Home (Class 2) Licensing	4,820				
2016-0114	F - Revenue Reduction	Reduction to Civil Ceremony Revenue Budget	41,037				
2016-0134	F - Revenue Reduction	Correction of Strategic Marketing Partnerships Initiative Budget	85,000				
2016-0292	H - Line Item Reduction	Reduction to the Other Professional Services Account Budget	(7,205)				
2016-0152	I - Revenue Increase	Business License Fee Increase	(128,000)				
2016-0069	K - Service Reduction	Reduction of the Integrity Commissioner Budget	(20,000)				
		*** Interdepartmental Reallocations	5,821				
Total 2016 Budget Increase/(Decrease)			306,109	0	0	0	0.0

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

*** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

A. Departmental Overview

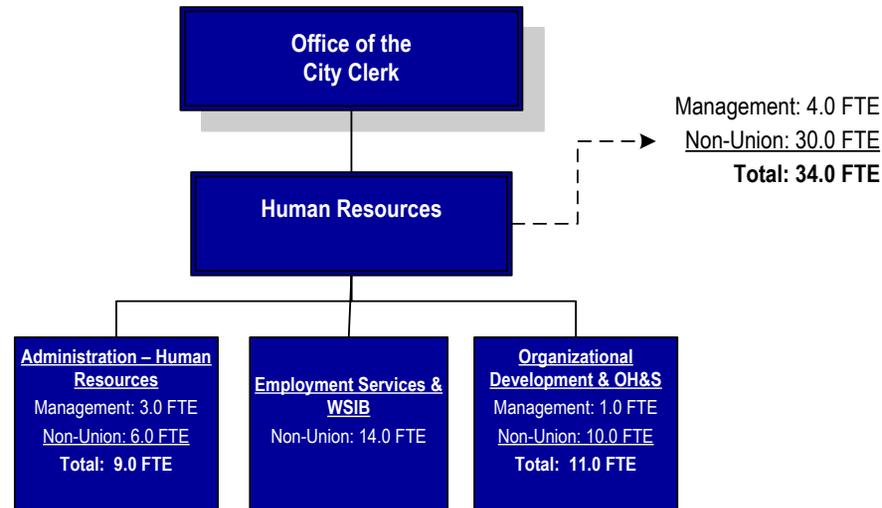
Mission

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.

2016 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)	2016 FTE (Approved)	Change Over PY
Administration - Human Resources	ExDir, Human Resources	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Manager, Employment Services	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Mgr, Org Development & OSH	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Policy Coordinator	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Coord, Organizational Developmt	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Administrative Assistant	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Records Management Clerk	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Receptionist/Recruitment Asst.	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Diversity/Access Officer	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Sub-Total		9.0	9.0	9.0	9.0	9.0	0.0
Employment Services	Coord. Disability Claims	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	HRIS & Corp. Security Admin.	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Disability Management Specialist	Non-Union	3.0	3.0	3.0	5.0	5.0	0.0
	Employment Officer	Non-Union	7.0	7.0	7.0	7.0	7.0	0.0
		Sub-Total		12.0	12.0	12.0	14.0	14.0
Organizational Development & OH&S	Supv, of Occupational Health & Safety	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Ergonomist & Wellness Specialist	Non-Union	0.0	0.0	0.0	0.0	1.0	1.0
	Occupational Health & Safety Advisor	Non-Union	4.0	4.0	4.0	5.0	5.0	0.0
	Coord, Staff Development	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Pay Equity Officer	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Coord, Health & Safety	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Staff Development Assistant	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Sub-Total		9.0	9.0	9.0	10.0	11.0	1.0
Total			30.0	30.0	30.0	33.0	34.0	1.0

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration - Human Resources	(173,086)	(183,076)	(309,494)	(353,800)	(222,472)	(241,638)	(19,166)	n/a
Employment Services & WSIB	(65,632)	(35,584)	(67,478)	(85,486)	(38,400)	(38,400)	0	0.0%
Organizational Development & OH&S	(253,343)	(105,686)	(456,149)	(402,421)	(14,100)	(14,100)	0	0.0%
Total Revenue	(492,061)	(324,346)	(833,121)	(841,707)	(274,972)	(294,138)	(19,166)	7.0%
Expenditures								
Administration - Human Resources	1,128,741	1,210,941	1,459,175	1,510,103	1,324,498	1,243,482	(81,016)	(6.1%)
Employment Services & WSIB	1,187,157	1,214,179	1,177,370	1,323,908	1,185,087	1,663,881	478,794	40.4%
Organizational Development & OH&S	1,603,977	1,477,259	1,787,757	2,066,878	1,852,994	1,470,837	(382,157)	(20.6%)
Total Expenses	3,919,875	3,902,379	4,424,302	4,900,889	4,362,579	4,378,200	15,621	0.4%
Net								
Administration - Human Resources	955,655	1,027,865	1,149,681	1,156,303	1,102,026	1,001,844	(100,182)	(9.1%)
Employment Services & WSIB	1,121,525	1,178,595	1,109,892	1,238,422	1,146,687	1,625,481	478,794	41.8%
Organizational Development & OH&S	1,350,634	1,371,573	1,331,608	1,664,457	1,838,894	1,456,737	(382,157)	(20.8%)
Total Net	3,427,814	3,578,033	3,591,181	4,059,182	4,087,607	4,084,062	(3,545)	(0.1%)

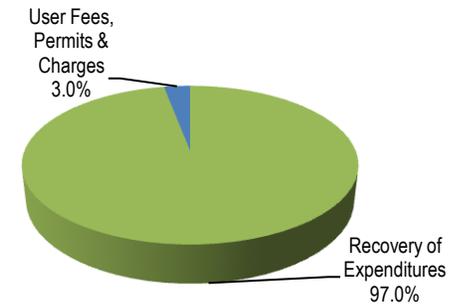
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Other Miscellaneous Revenue	(13,886)	(1)	(483)	(3,060)	0	0	0	n/a
Recovery of Expenditures	(242,377)	(277,560)	(397,209)	(456,710)	(266,172)	(285,338)	(19,166)	(7.2%)
Transfer From Reserve Accounts	(37,003)	(28,515)	(415,970)	(373,012)	0	0	0	n/a
Transfers From Other Funds	(191,032)	(11,037)	(16,946)	(8,925)	0	0	0	n/a
User Fees, Permits & Charges	(7,763)	(7,233)	(2,513)	0	(8,800)	(8,800)	0	0.0%
Total Revenue	(492,061)	(324,346)	(833,121)	(841,707)	(274,972)	(294,138)	(19,166)	(7.0%)
Expenditures								
Minor Capital	5,795	19,722	44,685	19,225	15,941	15,441	(500)	(3.1%)
Operating & Maintenance Supplies	53,013	55,030	51,163	54,545	47,660	64,960	17,300	36.3%
Other Miscellaneous Expenditures	64,916	65,303	62,431	31,525	65,080	64,780	(300)	(0.5%)
Purchased Services	820,155	651,164	654,101	696,433	734,431	596,842	(137,589)	(18.7%)
Salaries & Benefits	2,835,773	2,976,741	3,467,186	3,975,448	3,395,659	3,581,231	185,572	5.5%
Transfers to Reserves & Capital Funds	136,081	129,100	138,910	115,004	95,100	50,100	(45,000)	(47.3%)
Utilities, Insurance & Taxes	4,142	5,319	5,826	8,709	8,708	4,846	(3,862)	(44.4%)
Total Expenses	3,919,875	3,902,379	4,424,302	4,900,889	4,362,579	4,378,200	15,621	0.4%
Total Net	3,427,814	3,578,033	3,591,181	4,059,182	4,087,607	4,084,062	(3,545)	(0.1%)

D. Budget Summary by Major Revenue / Expense Accounts

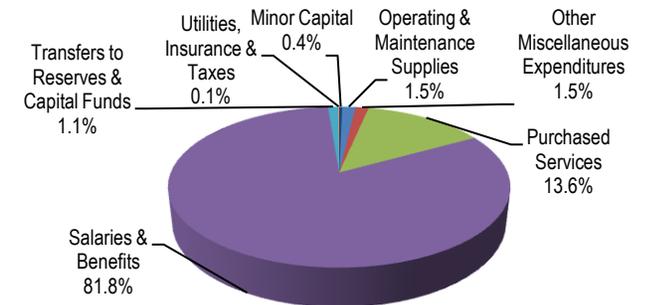
Revenues

	<u>2016 Budget</u>	
Recovery of Expenditures	(285,338)	97.0%
User Fees, Permits & Charges	(8,800)	3.0%
Total Revenue	<u>(294,138)</u>	100.0%



Expenditures

	<u>2016 Budget</u>	
Minor Capital	15,441	0.4%
Operating & Maintenance Supplies	64,960	1.5%
Other Miscellaneous Expenditures	64,780	1.5%
Purchased Services	596,842	13.6%
Salaries & Benefits	3,581,231	81.8%
Transfers to Reserves & Capital Funds	50,100	1.1%
Utilities, Insurance & Taxes	4,846	0.1%
Total Expenses	<u>4,378,200</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	116,960				
2016-0182	C - Contractual	Electrical Safety Authority (ESA) Annual Contract	1,000				
2016-0079	H -Line Item Reduction	Reduction of Temporary Salary Budget (Elimination of Customer Service Representative Positi	(52,843)				
2016-0023	I - Revenue Increase	Recovery of Human Resources Support From Ontario Works Program	(8,666)				
2016-0139	I - Revenue Increase	Closed Captioning Service Recovery	(10,500)				
2016-0030	J - Alternative Service Delivery	Employee Wellness Initiative	(15,754)				1.0
2016-0077	K - Service Reduction	Reduction of Benefits Consultant Budget	(10,000)				
2016-0226	K - Service Reduction	Elimination of Sucession Planning Initiative Budget	(45,000)				
		*** Interdepartmental Reallocations	21,258				
Total 2016 Budget Increase/(Decrease)			(3,545)	0	0	0	1.0

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

*** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

A. Departmental Overview

Description

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

B. Budgeted Full Time Equivalent (FTE's)

Not Applicable

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Fringe Benefits - HR	(752,205)	(681,904)	(899,043)	(303,792)	0	0	0	n/a
Fringe Benefits - Recovery	(35,685,858)	(45,254,127)	(46,310,653)	(58,845,725)	(60,970,349)	(62,680,693)	(1,710,344)	(2.8%)
Total Revenue	(36,438,063)	(45,936,031)	(47,209,696)	(59,149,517)	(60,970,349)	(62,680,693)	(1,710,344)	(2.8%)
Expenditures								
Fringe Benefits - HR	38,350,269	40,546,589	41,554,987	48,234,634	47,145,000	49,132,000	1,987,000	4.2%
Fringe Benefits - Recovery	0	0	0	0	0	0	0	n/a
Total Expenses	38,350,269	40,546,589	41,554,987	48,234,634	47,145,000	49,132,000	1,987,000	4.2%
Net								
Fringe Benefits - Human Resources	37,598,064	39,864,685	40,655,944	47,930,842	47,145,000	49,132,000	1,987,000	4.2%
Fringe Benefits - Recovery	(35,685,858)	(45,254,127)	(46,310,653)	(58,845,725)	(60,970,349)	(62,680,693)	(1,710,344)	(2.8%)
Total Net	1,912,206	(5,389,442)	(5,654,709)	(10,914,883)	(13,825,349)	(13,548,693)	276,656	2.0%

D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Other Miscellaneous Revenue	(752,205)	(681,904)	(899,043)	(303,792)	0	0	0	n/a
Recovery of Expenditures	(35,685,858)	(45,254,127)	(46,310,653)	(58,845,725)	(60,970,349)	(62,680,693)	(1,710,344)	(2.8%)
Total Revenue	(36,438,063)	(45,936,031)	(47,209,696)	(59,149,517)	(60,970,349)	(62,680,693)	(1,710,344)	(2.8%)
Expenditures								
Purchased Services	0	20	0	432,713	457,000	608,420	151,420	n/a
Salaries & Benefits	37,125,964	39,545,702	40,330,775	47,064,521	46,360,958	48,100,462	1,739,504	3.8%
Transfers to Reserves & Capital Funds	1,224,305	1,000,867	1,224,212	737,400	327,042	423,118	96,076	n/a
Total Expenses	38,350,269	40,546,589	41,554,987	48,234,634	47,145,000	49,132,000	1,987,000	4.2%
Total Net	1,912,206	(5,389,442)	(5,654,709)	(10,914,883)	(13,825,349)	(13,548,693)	276,656	2.0%

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	(386,527)				
2016-0244	C - Contractual	Green Shield Benefits	1,065,823				
2016-0314	C - Contractual	Group Life Insurance Program	186,889				
2016-0379	C - Contractual	Transit Windsor Corporate Benefit Increase	164,042				
		*** Interdepartmental Reallocations	(753,571)				
Total 2016 Budget Increase/(Decrease)			276,656	0	0	0	0.0

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

*** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

A. Departmental Overview

Mission

The mission of the Windsor Public Library is to enrich our community by providing access to resources that inform and entertain.

We believe in the freedom to read, learn and discover.

Description

The Windsor Public Library makes our community a better place to live, work and raise a family. The board and staff envision a future where the library: enriches the lives of all residents and where reading is a part of daily life.

The following values guide WPL Board and staff decisions and actions.

Excellent customer service

WPL values and respects its customers, partners, volunteers and staff.
We are committed to always providing welcoming, courteous and efficient service.

Lifelong learning and literacy

WPL values intellectual freedom, literacy and access to information.
We believe the passion for reading and learning should be shared.

Community

WPL values team work, partnerships and serving the community.
We are committed to a strong and healthy Windsor.

Accountability

WPL values wise planning and responsible stewardship.
We are committed to providing efficient use of public funds and resources.

Integrity

WPL values direct and honest communications and actions.
We are committed to conducting business in an ethical and transparent manner.

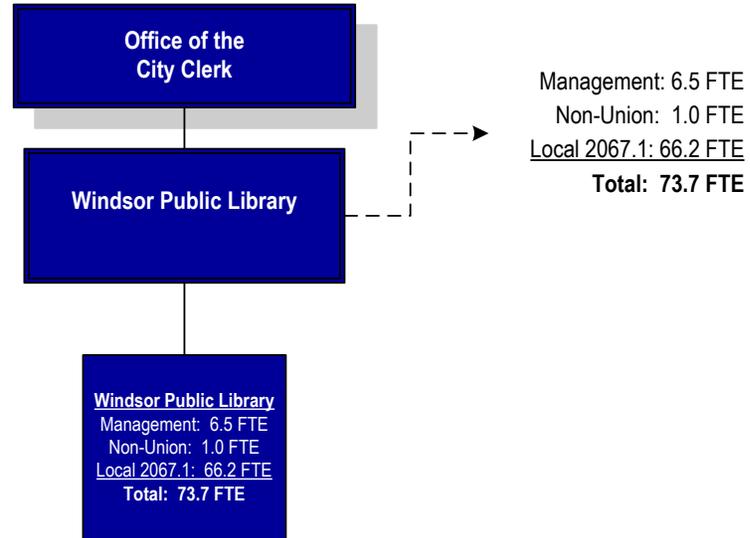
Growth and Innovation

WPL values intellectual curiosity and innovation.
We are constantly recalibrating and capitalizing on opportunities to improve.

The Windsor Public Library has turned the page and in 2016 is focused on consolidating services and live within our means. 92,000 Windsor residents borrowed over 1,200,000 resources from the mighty WPL in 2014. With 440,000 books, DVD/s CD's and online data bases in 10 branches WPL is building a relevant collection and providing new and innovative information services to meet the every changing informational and recreational reading needs of Windsor residents. From the preschooler with a digital picture book to the senior accessing Ancestry.com WPL believes in the freedom to read, learn and discover.

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)	2016 FTE (Approved)	Change Over PY
Windsor Public Library	Chief Executive Officer (CEO) Windsor Public Library	Management	n/a	n/a	n/a	1.0	1.0	0.0
	Administrative Receptionist	Non-Union	n/a	n/a	n/a	1.0	1.0	0.0
	Manager Board Operations, EA to CEO	Management	n/a	n/a	n/a	1.0	1.0	0.0
	Director Strategic Planning Priorities & Marketing	Management	n/a	n/a	n/a	1.0	1.0	0.0
	Manager Building Operations	Management	n/a	n/a	n/a	0.5	0.5	0.0
	Manager Financial Services	Management	n/a	n/a	n/a	1.0	0.0	(1.0)
	Manager Public Services	Management	n/a	n/a	n/a	2.0	3.0	1.0
	Team Leader	Local 2067.1	n/a	n/a	n/a	4.0	4.0	0.0
	Accessibility Librarian	Local 2067.1	n/a	n/a	n/a	1.0	1.0	0.0
	Branch Librarian	Local 2067.1	n/a	n/a	n/a	5.0	6.0	1.0
	Librarian	Local 2067.1	n/a	n/a	n/a	7.0	6.0	(1.0)
	Archivist	Local 2067.1	n/a	n/a	n/a	1.0	1.0	0.0
	Digital Media Librarian	Local 2067.1	n/a	n/a	n/a	1.0	1.0	0.0
	Self Publishing Facilitator	Local 2067.1	n/a	n/a	n/a	1.0	1.0	0.0
	Page Supervisor	Local 2067.1	n/a	n/a	n/a	4.0	4.0	0.0
	Customer Service Representative	Local 2067.1	n/a	n/a	n/a	9.5	9.5	0.0
	Library Service Representative	Local 2067.1	n/a	n/a	n/a	18.3	17.7	(0.6)
	Collections Senior Clerk	Local 2067.1	n/a	n/a	n/a	1.0	1.0	0.0
	Accounting Clerk	Local 2067.1	n/a	n/a	n/a	2.0	2.0	0.0
	Maintenance/Repair	Local 2067.1	n/a	n/a	n/a	1.0	1.0	0.0
	Collections Clerk	Local 2067.1	n/a	n/a	n/a	3.0	3.0	0.0
	Shipper Receiver	Local 2067.1	n/a	n/a	n/a	1.0	1.0	0.0
	Caretaker	Local 2067.1	n/a	n/a	n/a	6.0	6.0	0.0
	Graphic Designer	Local 2067.1	n/a	n/a	n/a	0.6	0.6	0.0
	Driver	Local 2067.1	n/a	n/a	n/a	0.4	0.4	0.0
		Total		0.0	0.0	0.0	74.3	73.7

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Windsor Public Library	0	0	0	(181,571)	(956,109)	(1,016,149)	(60,040)	6.3%
Total Revenue	0	0	0	(181,571)	(956,109)	(1,016,149)	(60,040)	n/a
Expenditures								
Windsor Public Library	7,939,359	7,939,359	7,293,932	7,817,750	8,592,291	8,847,365	255,074	3.0%
Total Expenses	7,939,359	7,939,359	7,293,932	7,817,750	8,592,291	8,847,365	255,074	3.0%
Net								
Windsor Public Library	7,939,359	7,939,359	7,293,932	7,636,179	7,636,182	7,831,216	195,034	2.6%
Total Net	7,939,359	7,939,359	7,293,932	7,636,179	7,636,182	7,831,216	195,034	2.6%

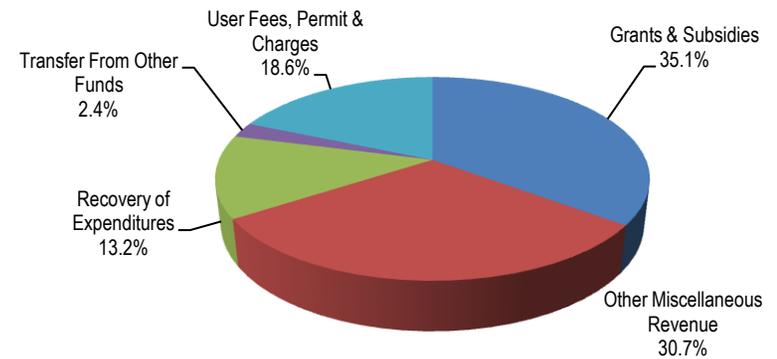
D. Budget Summary by Major Revenue / Expense Accounts

Division	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Grants & Subsidies	0	0	0	0	(603,515)	(356,840)	246,675	(40.9%)
Other Miscellaneous Revenue	0	0	0	0	(49,500)	(312,394)	(262,894)	531.1%
Recovery of Expenditures	0	0	0	(181,571)	(104,894)	(133,694)	(28,800)	27.5%
Transfer From Reserve Accounts	0	0	0	0	(7,200)	0	7,200	(100.0%)
Transfer From Other Funds	0	0	0	0	0	(24,221)	(24,221)	n/a
User Fees, Permit & Charges	0	0	0	0	(191,000)	(189,000)	2,000	(1.0%)
Total Revenues	0	0	0	(181,571)	(956,109)	(1,016,149)	(60,040)	6.3%
Expenditures								
Financial Expenses	0	0	0	0	176,516	158,190	(18,326)	(10.4%)
Minor Capital	0	0	0	0	12,000	327,285	315,285	2627.4%
Operating & Maintenance Supplies	0	0	0	0	1,493,524	268,560	(1,224,964)	(82.0%)
Other Miscellaneous Expenditures	0	0	0	0	135,625	23,500	(112,125)	(82.7%)
Purchased Services	0	2,315	3,601	4,539	519,750	1,804,165	1,284,415	247.1%
Salaries & Benefits	5,149	14,734	6,485	190,326	5,841,651	5,847,797	6,146	0.1%
Transfer to External Agencies	7,934,210	7,922,310	7,283,846	7,622,885	5,325	0	(5,325)	(100.0%)
Transfers to Reserves & Capital Funds	0	0	0	0	16,200	14,200	(2,000)	(12.3%)
Utilities, Insurance & Taxes	0	0	0	0	391,700	403,668	11,968	3.1%
Total Expenses	7,939,359	7,939,359	7,293,932	7,817,750	8,592,291	8,847,365	255,074	3.0%
Total Net	7,939,359	7,939,359	7,293,932	7,636,179	7,636,182	7,831,216	195,034	2.6%

D. Budget Summary by Major Revenue / Expense Accounts

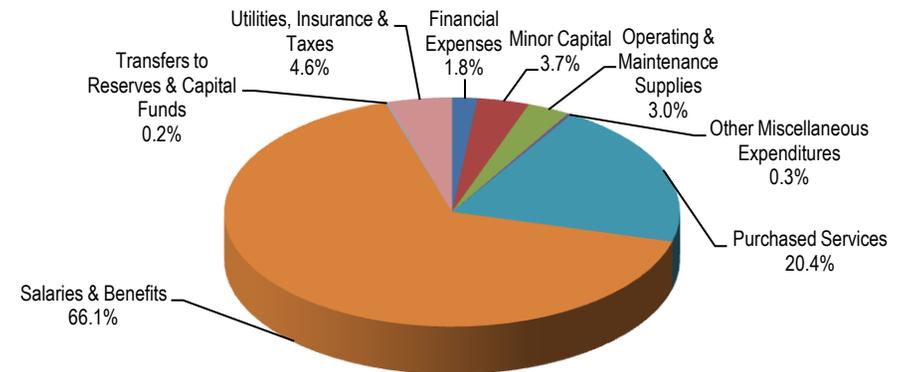
Revenues

	<u>2016 Budget</u>	
Grants & Subsidies	(356,840)	35.1%
Other Miscellaneous Revenue	(312,394)	30.7%
Recovery of Expenditures	(133,694)	13.2%
Transfer From Other Funds	(24,221)	2.4%
User Fees, Permit & Charges	(189,000)	18.6%
Total Revenue	<u>(1,016,149)</u>	100.0%



Expenditures

	<u>2016 Budget</u>	
Financial Expenses	158,190	1.8%
Minor Capital	327,285	3.7%
Operating & Maintenance Supplies	268,560	3.0%
Other Miscellaneous Expenditures	23,500	0.3%
Purchased Services	1,804,165	20.4%
Salaries & Benefits	5,847,797	66.1%
Transfers to Reserves & Capital Funds	14,200	0.2%
Utilities, Insurance & Taxes	403,668	4.6%
Total Expenses	<u>8,847,365</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	41,230				
2016-0107	A - Annualization	Organizational Changes Approved by the Windsor Public Library Board	0				0.0
2016-0338	C - Contractual	2016 Non Union Salaries Increase	998				
2016-0339	C - Contractual	Increase in Green Shield & Medavie Blue Cross Contract for 2015 & 2016	(25,463)				
2016-0349	C - Contractual	Windsor Public Library Specific Software Contract Increase	4,885				
2016-0383	C - Contractual	OMERS Omission for OTCFT and Sick Unpaid	1				
2016-0366	D - Council Initiative	Council Report #17894 - In Regards to WPL Facilities Master Plan	34,837				
2016-0342	E - Inflationary	Supply Costs (Coverage of Sick and Vacation Time)	6,696				
2016-0340	G - Line Item Increase	Cell Phone/Computer Increases	1,650				
2016-0341	G - Line Item Increase	PC Realignment and Computer Hardware Replacement	0				
2016-0344	G - Line Item Increase	Building and Property Expenses	39,763				
2016-0347	G - Line Item Increase	Collection Fee Services Increase	3,000				
2016-0352	G - Line Item Increase	Photocopying Expenses	27,000				
2016-0357	G - Line Item Increase	Organizational Changes - Windsor Public Library	28,031				0.4
2016-0348	H - Line Item Reduction	Various Budget Reductions Resulting From a Line by Line Review	(4,000)				
2016-0351	H - Line Item Reduction	2016 Reduction in Page Hours	(46,449)				
2016-0355	H - Line Item Reduction	2016 Reduction in Service Hours	(4,881)				
2016-0353	I - Revenue Increase	Credit All Fines to Revenue	(66,800)				
		*** Interdepartmental Reallocations	154,536				(1.0)
Total 2016 Budget Increase/(Decrease)			195,034	0	0	0	(0.6)

** 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.

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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

Development, Projects & Right of Way is responsible for administration and management of new corporate building development projects and other non-building development projects of Corporate significance. 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.

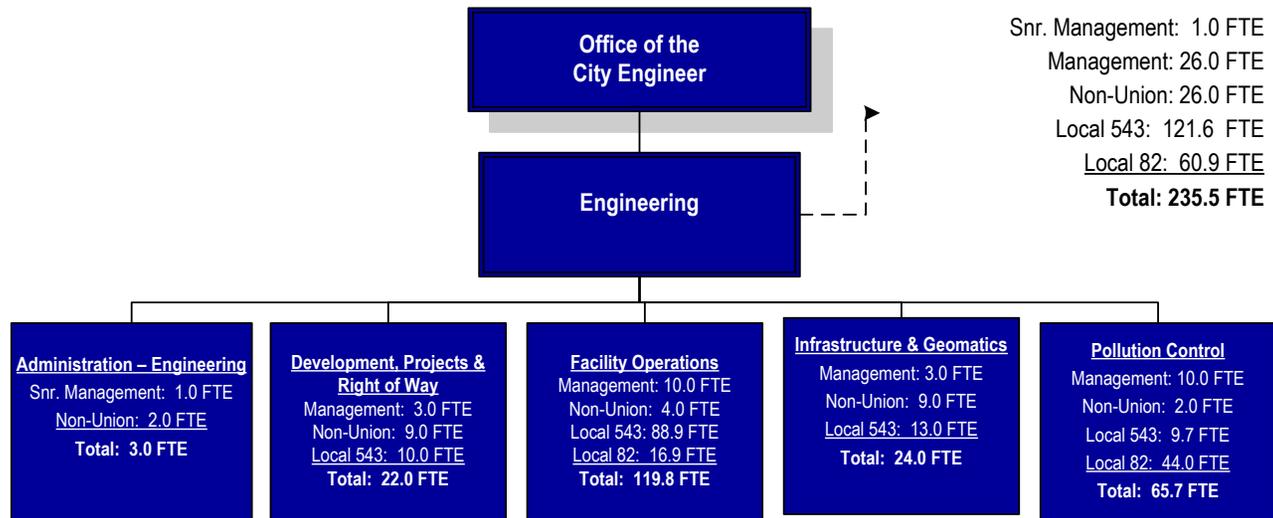
Infrastructure & Geomatics' responsibilities include overall project management for construction through estimating, budgeting, design, tendering and contract administration through both City staff and consulting engineering firms, infrastructure system analysis and studies, and the investigation of basement flooding, analysis and reporting of same.

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

2016 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)	2016 FTE (Approved)	Change Over PY
Administration - Engineering	City Engineer	Senior Management	1.0	1.0	1.0	1.0	1.0	0.0
	Executive Initiatives Coord.	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Executive Administrative Assist	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Sub-Total		3.0	3.0	3.0	3.0	3.0	0.0
Development, Projects & Right of Way	SM Development, Projects & Right of Way/Deputy City Engineer	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Mgr, Administration	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Supervisor Right of Way	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Project Administrator	Non-Union	5.0	5.0	5.0	5.0	5.0	0.0
	Engineer II	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Technologist II	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Technologist I	Non-Union	1.0	1.0	1.0	2.0	2.0	0.0
	Development Technologist I	Local 543	0.0	0.0	1.0	0.0	0.0	0.0
	Administrative Assistant	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Right-of-Way Permit Clerk	Local 543	2.0	2.0	2.0	2.0	2.0	0.0
	Intermediate Accounting Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Clerk Senior	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Secretary Senior	Local 543	2.0	2.0	1.0	1.0	1.0	0.0
	Senior Invoice Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Records Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Payroll Accounting Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Development Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
Sub-Total		22.0	22.0	22.0	22.0	22.0	22.0	0.0
Facility Operations	Mgr, Facilities	Management	0.0	1.0	1.0	0.0	0.0	0.0
	Senior Manager of Facilities Operations	Management	0.0	0.0	0.0	1.0	1.0	0.0
	Supervisor, Maintenance Contract & Special Projects	Management	5.0	5.0	8.0	8.0	8.0	0.0
	Site Manager, Facilitator	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Coordinator Technical Support	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Compliance Analyst	Non-Union	1.0	0.0	0.0	0.0	0.0	0.0
	Facility Operations/Asset Analyst	Non-Union	0.0	1.0	1.0	1.0	1.0	0.0
	Parks Operations Analyst	Non-Union	0.0	0.0	0.0	1.0	1.0	0.0
	Resource Operations Analyst	Non-Union	0.0	0.0	0.0	1.0	1.0	0.0
	Roof Technologist	Local 543	1.0	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	0.0	0.0
	Operating Engineer 4th Class	Local 543	4.0	4.0	4.0	4.0	4.0	0.0
	Operating Engineer (MURF)	Local 543	0.0	0.0	1.0	1.0	1.0	0.0
	Maintenance Engineer	Local 543	3.0	3.0	5.0	5.0	5.0	0.0
	Painter Brush	Local 543	1.0	1.0	1.0	0.0	0.0	0.0
	Maintenance Engineer (Carpentry)	Local 543	3.0	3.0	3.0	3.0	3.0	0.0
	General Staff	Local 543	0.0	0.0	1.0	1.0	1.0	0.0
	Laundry Services Leader	Local 543	0.0	0.0	1.0	0.0	0.0	0.0
	Storekeeper	Local 543	0.0	0.0	1.5	1.5	1.5	0.0
	Operations Clerk-City Faciliti	Local 543	1.0	0.0	0.0	0.0	0.0	0.0
Facility Person	Local 543	2.2	2.2	2.2	3.2	3.2	0.0	
Caretaker	Local 543	24.5	24.5	25.5	33.1	45.2	12.1	
General Caretaker - HL	Local 543	0.0	0.0	23.0	23.0	23.0	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)	2016 FTE (Approved)	Change Over PY
	Junior Clerk-Typist (Environmental)	Local 543	0.0	0.0	1.0	1.0	1.0	0.0
	Certified Electrician	Local 82	2.0	2.0	2.0	2.0	2.0	0.0
	Certified Plumber	Local 82	2.0	2.0	2.0	2.0	2.0	0.0
	Certified Carpenter	Local 82	2.0	2.0	2.0	2.0	2.0	0.0
	Certified Painter	Local 82	1.0	1.0	1.0	0.0	0.0	0.0
	Stone Mason	Local 82	1.0	1.0	1.0	0.0	0.0	0.0
	Facilities Technician	Local 82	0.0	0.8	4.0	4.0	4.0	0.0
	Caretaker/Pool Maintenance Operator	Local 82	0.0	3.0	3.0	3.0	3.0	0.0
	Caretaker Community Centres	Local 82	0.0	3.0	3.0	3.9	3.9	0.0
	Sub-Total		56.7	63.5	101.2	107.7	119.8	12.1
Infrastructure & Geomatics	SM Infr&Trans Plan/Deputy CE	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Mgr, Geomatics	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Supv, Drafting	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Engineer III	Non-Union	3.0	3.0	3.0	3.0	3.0	0.0
	GIS Supervisor	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Engineer II	Non-Union	1.0	1.0	1.0	1.0	2.0	1.0
	Technologist I	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Engineer I	Non-Union	2.0	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	1.0	0.0
	GIS Data Analyst	Local 543	0.0	0.0	0.0	1.0	1.0	0.0
	Property Analyst	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	GIS-CAD Technician	Local 543	3.0	3.0	3.0	3.0	3.0	0.0
	CAD Technician II	Local 543	3.0	3.0	3.0	3.0	3.0	0.0
	CAD Technician I	Local 543	2.0	2.0	2.0	2.0	2.0	0.0
	Print Room Operator	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Data Research Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Sub-Total		23.0	23.0	23.0	24.0	25.0	1.0
Pollution Control	SM, Pollution Control/Deputy City Engineer	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Mgr, Little River Poll Control	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Mgr, Lou Romano Water Reclama	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Mgr, Environmental Quality	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Mgr, Process Eng & Maintenance	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Supervisor, Pump Station	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Supv, Environmental Quality	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Supv, Electrical Maintenance	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Supv, Mechanical Maintenance	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Supervisor, Environmental Sustainability & Climate Char	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Mechanical Process Engineer	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Pollution Control Project Eng	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Environmental Technologist	Local 543	5.0	5.0	5.0	5.0	5.0	0.0
	Process Control Programmer	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Environment & Sustainability Coordinator	Local 543	0.0	1.0	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	1.0	0.0
	Clerk Intermediate	Local 543	0.7	0.7	0.7	0.7	0.7	0.0
	Maintenance Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Caretaker - Yard Attendant	Local 82	2.0	2.0	2.0	2.0	2.0	0.0

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2012 FTE (Approved)	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	2016 FTE (Approved)	Change Over PY
	Chief Wastewater Treatment Operator	Local 82	10.0	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	5.0	0.0
	Pollution Control Mechanic	Local 82	6.0	6.0	6.0	6.0	5.0	(1.0)
	Pollution Control Mechanic Trainee	Local 82	3.0	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	2.0	0.0
	Wastewater Treatment Operator (Step 2 - I)	Local 82	3.0	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	4.0	0.0
	Wastewater Treatment Operator (Step 4 - III or IV)	Local 82	9.0	9.0	9.0	9.0	10.0	1.0
	Sub-Total		64.7	65.7	65.7	65.7	65.7	0.0
Total			169.5	177.2	214.9	222.4	235.5	13.1

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration Engineering	(144,611)	(150,084)	(157,285)	(150,408)	(107,793)	(118,335)	(10,542)	9.8%
Development, Projects & Right of Way	(1,324,172)	(1,418,147)	(1,996,790)	(2,281,230)	(1,557,798)	(1,835,116)	(277,318)	0.0%
Facility Operations	(8,300,435)	(8,812,025)	(12,223,941)	(12,084,657)	(12,810,035)	(12,950,119)	(140,084)	0.0%
Infrastructure & Geomatics	(1,251,506)	(1,282,185)	(1,897,483)	(1,741,589)	(1,437,497)	(1,743,694)	(306,197)	21.3%
Pollution Control	(17,332,020)	(17,686,035)	(18,702,092)	(18,781,054)	(18,943,325)	(19,005,678)	(62,353)	0.3%
Total Revenue	(28,352,744)	(29,348,476)	(34,977,591)	(35,038,938)	(34,856,448)	(35,652,942)	(796,494)	2.3%
Expenditures								
Administration Engineering	1,092,087	1,151,664	1,110,783	1,092,572	472,060	442,797	(29,263)	(6.2%)
Development, Projects & Right of Way	1,650,914	1,824,147	2,030,175	2,344,266	2,429,821	2,411,168	(18,653)	(0.8%)
Facility Operations	11,710,046	14,166,500	20,913,795	20,342,436	21,230,912	21,834,000	603,088	2.8%
Infrastructure & Geomatics	7,072,737	7,425,810	7,631,263	8,174,676	7,499,229	7,314,259	(184,970)	(2.5%)
Pollution Control	17,456,458	17,813,667	18,816,738	19,009,116	19,177,318	19,244,820	67,502	0.4%
Total Expenses	38,982,242	42,381,788	50,502,754	50,963,066	50,809,340	51,247,044	437,704	0.9%
Net								
Administration Engineering	947,476	1,001,580	953,498	942,164	364,267	324,462	(39,805)	(10.9%)
Development, Projects & Right of Way	326,742	406,000	33,385	63,036	872,023	576,052	(295,971)	(33.9%)
Facility Operations	3,409,611	5,354,475	8,689,854	8,257,779	8,420,877	8,883,881	463,004	5.5%
Infrastructure & Geomatics	5,821,231	6,143,625	5,733,780	6,433,087	6,061,732	5,570,565	(491,167)	(8.1%)
Pollution Control	124,438	127,632	114,646	228,062	233,993	239,142	5,149	2.2%
Total Net	10,629,498	13,033,312	15,525,163	15,924,128	15,952,892	15,594,102	(358,790)	(2.2%)

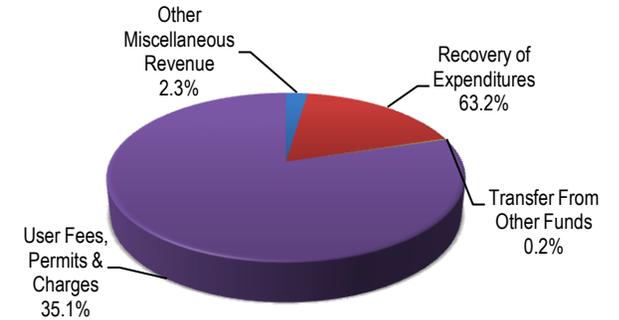
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Other Miscellaneous Revenue	(91,209)	(46,056)	(79,261)	(618,802)	(792,864)	(833,779)	(40,915)	(5.2%)
Recovery of Expenditures	(17,832,524)	(17,793,955)	(22,432,049)	(21,603,999)	(22,018,165)	(6,353,976)	15,664,189	71.1%
Transfer From Reserve Accounts	0	0	(271,644)	(27,763)	0	0	0	n/a
Transfer From Other Funds	(218,794)	(140,614)	(695,712)	(245,800)	0	(55,640)	(55,640)	n/a
User Fees, Permits & Charges	(10,210,217)	(11,367,851)	(11,498,925)	(12,542,574)	(12,045,419)	(28,409,547)	(16,364,128)	(135.9%)
Total Revenue	(28,352,744)	(29,348,476)	(34,977,591)	(35,038,938)	(34,856,448)	(35,652,942)	(796,494)	(2.3%)
Expenditures								
Financial Expenses	5,837	11,032	651	14,720	6,150	6,150	0	0.0%
Minor Capital	2,343,341	2,235,824	3,268,748	2,693,892	3,369,584	3,429,583	59,999	1.8%
Operating & Maintenance Supplies	4,018,118	3,901,599	6,569,997	4,973,566	4,757,483	4,748,329	(9,154)	(0.2%)
Other Miscellaneous Expenditures	55,825	65,769	83,769	335,121	368,936	103,946	(264,990)	(71.8%)
Purchased Services	5,902,971	6,000,510	7,695,557	7,948,215	7,428,296	7,457,453	29,157	0.4%
Salaries & Benefits	14,252,877	15,953,911	18,306,916	19,495,189	20,092,334	20,475,990	383,656	1.9%
Transfers for Social Services	8,852	484	0	300	0	0	0	n/a
Transfers to External Agencies	651	0	0	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	1,281,984	1,601,085	1,417,732	1,614,864	1,471,985	2,894,731	1,422,746	n/a
Utilities, Insurance & Taxes	11,111,786	12,611,574	13,159,384	13,887,199	13,314,572	12,130,862	(1,183,710)	(8.9%)
Total Expenses	38,982,242	42,381,788	50,502,754	50,963,066	50,809,340	51,247,044	437,704	0.9%
Total Net	10,629,498	13,033,312	15,525,163	15,924,128	15,952,892	15,594,102	(358,790)	(2.2%)

D. Budget Summary by Major Revenue / Expense Accounts

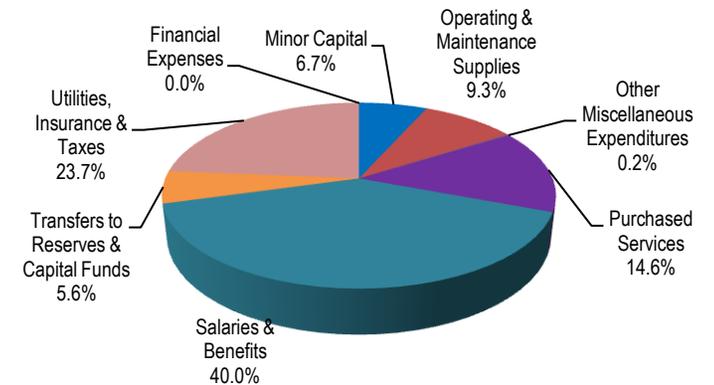
Revenues

	<u>2016 Budget</u>	
Other Miscellaneous Revenue	(833,779)	2.3%
Recovery of Expenditures	(6,353,976)	17.8%
Transfer From Other Funds	(55,640)	0.2%
User Fees, Permits & Charges	(28,409,547)	79.7%
Total Revenue	(35,652,942)	100.0%



Expenditures

	<u>2016 Budget</u>	
Financial Expenses	6,150	0.0%
Minor Capital	3,429,583	6.7%
Operating & Maintenance Supplies	4,748,329	9.3%
Other Miscellaneous Expenditures	103,946	0.2%
Purchased Services	7,457,453	14.6%
Salaries & Benefits	20,475,990	40.0%
Transfers to Reserves & Capital Funds	2,894,731	5.6%
Utilities, Insurance & Taxes	12,130,862	23.7%
Total Expenses	51,247,044	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	211,227				
2016-0183	A - Annualization	Facility Operations: 2437 Howard Ave Operating Budget	25,000				
2016-0318	A - Annualization	Facility Operations: Conversion of Temporary Pool of Caretaking Staff to RFT and RPT (Job Code 543085)	8,067				11.7
2016-0095	D - Council Initiative	Infrastructure & Geomatics - Street Lighting - LED Conversion	0				
2016-0089	F - Revenue Reduction	Development, Projects & ROW - Adjust Recoveries from Capital Projects	13,800				
2016-0242	G - Line Item Increase	Facility Operations: Increase to Maintenance Budget for the Fire Halls	40,000				
2016-0201	H - Line Item Reduction	Pollution Control - Reduction in Other Professional - External Expenses	0			(119,565)	
2016-0238	H - Line Item Reduction	Pollution Control - Reduction in Sludge Removal Costs at the Lou Romano Water Reclam	0			(250,000)	
2016-0251	H - Line Item Reduction	Pollution Control - Increase in License and Permits Revenues for Pollution Control	0			(29,000)	
2016-0252	H - Line Item Reduction	Inspections and Reports					
2016-0086	I - Revenue Increase	Pollution Control - Reduction in Equipment Maintenance Materials for Process Engineering	0			(20,000)	
2016-0088	I - Revenue Increase	Office of the City Engineer - Adjust Recoveries from Sewer Surcharge	(18,081)			18,081	
2016-0088	I - Revenue Increase	Infrastructure & Geomatics - Adjust Recoveries from Capital Projects	(8,420)				
2016-0092	I - Revenue Increase	Development, Projects & ROW - Increase in Street Furniture Advertising Revenues	(40,915)				
2016-0097	I - Revenue Increase	Infrastructure & Geomatics - Increase in Revenue due to Transfer of Review Function by Ministrv of Environment	(2,750)				
2016-0098	I - Revenue Increase	Infrastructure & Geomatics - Revenue Increase by Increasing GIS Surcharge from 5% to	(57,341)				
2016-0229	I - Revenue Increase	Facility Operations: Increase in Recovery from Capital Projects	(4,064)				
2016-0258	I - Revenue Increase	Development, Projects & ROW - Reinstate Permit Fees for General Exemptions of Bylaw	(145,600)				
2016-0259	I - Revenue Increase	Infrastructure & Geomatics - Full Recovery of Salaries & Fringe Benefits from Capital	(124,831)				
2016-0261	I - Revenue Increase	Pollution Control - Increase Recoveries from Sewer Surcharge Due to 2016 Wage	(68,959)				68,959
2016-0316	I - Revenue Increase	Facility Operations: Increase in Revenue from WJF & DND due to increase to salaries	(1,843)				
2016-0331	I - Revenue Increase	Development, Projects & ROW - Reinstatement of Sidewalk Permit Fees	(9,360)				
2016-0336	I - Revenue Increase	Facility Operations: Increase in Standard Rate Charge to WJF & DND for Caretaking	(39,577)				
2016-0390	I - Revenue Increase	Development, Projects & ROW - Reinstatement of Sidewalk Encroachment Fees	(81,900)				
2016-0204	J - Alternative Service Delivery	Pollution Control - Convert Position from Pollution Control Mechanic to Wastewater Treatment Operator (Step 4 - III or IV)	0			(7,145)	0.0
2016-0096	M - Service Enhancement	Infrastructure & Geomatics - Conversion of Temporary Full Time Engineer II to Full Time P	883				1.0
		*** Interdepartmental Reallocations	(54,126)			799,836	0.4
		Total 2016 Budget Increase/(Decrease)	(358,790)	0	0	461,166	13.1

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

*** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). 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

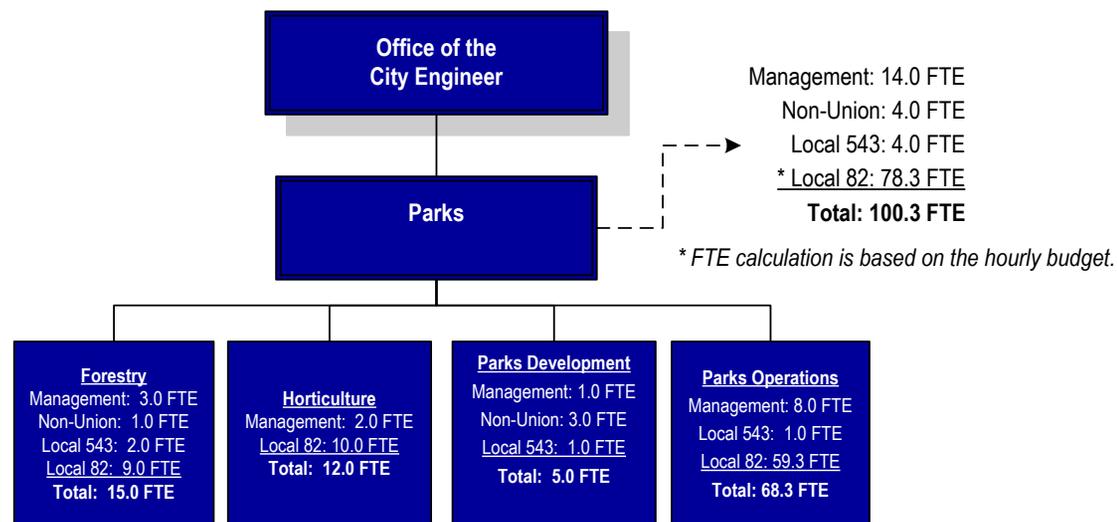
City Parks system serves our community to improve quality of life from two distinct functions, spaces which we can passively and actively recreate in and spaces which simultaneously serve to improve the quality of our urban environment through urban

The Parks Department is responsible for managing; 209 parks, over 2400 acres of parkland; 100 km of trails; several 100 horticultural beds and features; over 100,000 city owned trees within the urban forest and the most species diverse parks in Canada. The Parks Department is also tasked with designing and creating unique parks experiences and supporting numerous special events across the city.

Parks are comprised of a host of amenities which include in many instances hundreds of units: playground structures, ball diamonds, sports pitches, sports courts, lighted stadiums, benches and tables, shade structures, rest rooms, fencing, parking lots, sidewalks, light standards, irrigation systems, premiere turf, fountains, specialty equipment, waste and recycle bins, interpretive and instructional signage and memorials.

Additionally the Parks Department is tasked with maintaining and managing the landscape of the E.C. Row Expressway, 462 city owned vacant lots, 125 km of roadside ditches, all City medians and boulevards, all City facilities (excluding in-service fire halls), Huron Lodge, Tilson Armouries and the Fairbairn Cemetery.

2016 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)	2016 FTE (Approved)	Change Over PY
Forestry	City Forester/Mgr, Forestry & Natural Areas	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Supervisor Parks (Forestry)	Management	2.0	2.0	2.0	2.0	2.0	0.0
	Parks Operations Asset Analyst	Non-Union	0.0	1.0	1.0	0.0	0.0	0.0
	Naturalist	Non-Union	1.0	1.0	1.0	0.0	0.0	0.0
	Naturalist & Outreach Coordinator	Non-Union	0.0	0.0	0.0	1.0	1.0	0.0
	Education & Outreach Coordinator	Non-Union	1.0	1.0	1.0	0.0	0.0	0.0
	Wildlife & Visitor Officer	Local 543	0.0	0.0	0.0	1.0	1.0	0.0
	Recreation Assistant - Ojibway	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Forestry II	Local 82	7.0	7.0	7.0	9.0	9.0	0.0
	Sub-Total			13.0	14.0	14.0	15.0	15.0
Horticulture	Manager of Horticulture	Management	0.0	0.0	0.0	1.0	1.0	0.0
	Supervisor Parks (Horticulture)	Management	2.0	2.0	2.0	1.0	1.0	0.0
	Horticulturist III	Local 82	10.0	10.0	10.0	10.0	10.0	0.0
			12.0	12.0	12.0	12.0	12.0	0.0
Parks Development	Mqr, Parks Development	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Landscape Architect	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Parks Technologist	Non-Union	2.0	2.0	2.0	2.0	2.0	0.0
	Draftsperson IV	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
Sub-Total			5.0	5.0	5.0	5.0	5.0	0.0
Parks Operations	ExDir, Parks	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Mqr, Parks Operations	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Supervisor Parks (District)	Management	4.0	4.0	3.0	3.0	3.0	0.0
	Supervisor Parks (General)	Management	2.0	2.0	2.0	2.0	2.0	0.0
	Supervisor Parks (Mechanical)	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Administrative Assistant	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Certified Automotive Service Technician	Local 82	6.0	6.0	6.0	6.0	6.0	0.0
	Certified Refrigeration Operator	Local 82	7.0	7.0	7.0	9.7	9.7	0.0
	Heavy Equipment Operator	Local 82	4.0	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	6.9	0.0
	One Man Packer	Local 82	1.0	1.0	1.0	1.0	1.0	0.0
	Parksperson/Service Attendant	Local 82	13.3	13.3	13.3	10.5	10.5	0.0
	Tractor/Operator Landscaper	Local 82	12.7	12.7	12.7	16.1	21.1	5.0
	Sub-Total			58.5	58.5	57.5	63.3	68.3
Total			88.5	89.5	88.5	95.3	100.3	5.0

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Forestry	(91,474)	(168,370)	(181,302)	(238,080)	(120,284)	(173,784)	(53,500)	0.0%
Horticulture	(46,446)	(43,035)	(124,444)	(111,293)	(68,543)	(178,767)	(110,224)	100.0%
Parks Development	(2,209)	(224,969)	(155,700)	(345,986)	(238,615)	(553,543)	(314,928)	132.0%
Parks Operations	(1,281,926)	(991,516)	(900,110)	(701,898)	(766,896)	(633,572)	133,324	(17.4%)
Total Revenue	(1,422,055)	(1,427,890)	(1,361,556)	(1,397,257)	(1,194,338)	(1,539,666)	(345,328)	28.9%
Expenditures								
Forestry	2,056,084	2,697,909	2,355,287	2,395,939	2,364,760	2,395,338	30,578	1.3%
Horticulture	1,623,710	1,798,051	2,156,420	2,100,431	2,110,392	2,162,782	52,390	2.5%
Parks Development	516,210	607,765	576,848	651,369	608,336	587,074	(21,262)	(3.5%)
Parks Operations	10,790,258	9,574,514	9,815,449	10,626,925	10,783,861	11,228,107	444,246	4.1%
Total Expenses	14,986,262	14,678,239	14,904,004	15,774,664	15,867,349	16,373,301	505,952	3.2%
Net								
Forestry	1,964,610	2,529,539	2,173,985	2,157,859	2,244,476	2,221,554	(22,922)	(1.0%)
Horticulture	1,577,264	1,755,016	2,031,976	1,989,138	2,041,849	1,984,015	(57,834)	(2.8%)
Parks Development	514,001	382,796	421,148	305,383	369,721	33,531	(336,190)	(90.9%)
Parks Operations	9,508,332	8,582,998	8,915,339	9,925,027	10,016,965	10,594,535	577,570	5.8%
Total Net	13,564,207	13,250,349	13,542,448	14,377,407	14,673,011	14,833,635	160,624	1.1%

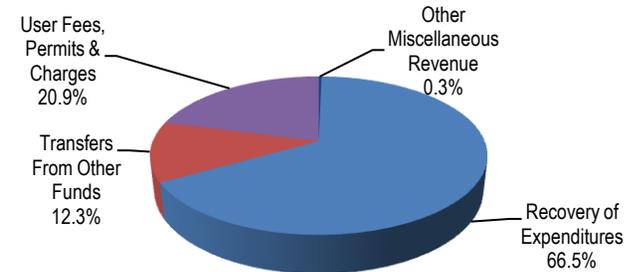
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Grants & Subsidies	(9,248)	0	(7,032)	0	0	0	0	n/a
Other Miscellaneous Revenue	(5,985)	(37,987)	6,206	(46,185)	(5,000)	(5,000)	0	0.0%
Recovery of Expenditures	(835,067)	(747,306)	(659,369)	(787,179)	(638,459)	(1,023,387)	(384,928)	(60.3%)
Transfers From Other Funds	(59,924)	0	(120,000)	(188,932)	(188,932)	(188,932)	0	n/a
User Fees, Permits & Charges	(511,831)	(642,597)	(581,361)	(374,961)	(361,947)	(322,347)	39,600	10.9%
Total Revenue	(1,422,055)	(1,427,890)	(1,361,556)	(1,397,257)	(1,194,338)	(1,539,666)	(345,328)	(28.9%)
Expenditures								
Financial Expenses	0	19	0	0	300	0	(300)	(100.0%)
Minor Capital	2,116,547	1,481,150	1,531,327	1,420,094	1,343,472	1,430,941	87,469	6.5%
Operating & Maintenance Supplies	330,891	374,619	384,450	343,780	463,819	310,367	(153,452)	(33.1%)
Other Miscellaneous Expenditures	16,101	16,005	30,107	26,841	14,460	14,460	0	0.0%
Purchased Services	2,703,608	2,438,647	2,486,439	2,794,751	2,794,121	2,545,077	(249,044)	(8.9%)
Salaries & Benefits	8,918,389	9,290,122	9,476,037	10,041,292	10,018,112	10,482,176	464,064	4.6%
Transfers for Social Services	569	0	10	732	0	0	0	n/a
Transfers to Reserves & Capital Funds	245,400	397,847	245,400	389,400	389,400	389,400	0	0.0%
Utilities, Insurance & Taxes	654,757	679,830	750,234	757,774	843,665	1,200,880	357,215	42.3%
Total Expenses	14,986,262	14,678,239	14,904,004	15,774,664	15,867,349	16,373,301	505,952	3.2%
Total Net	13,564,207	13,250,349	13,542,448	14,377,407	14,673,011	14,833,635	160,624	1.1%

D. Budget Summary by Major Revenue / Expense Accounts

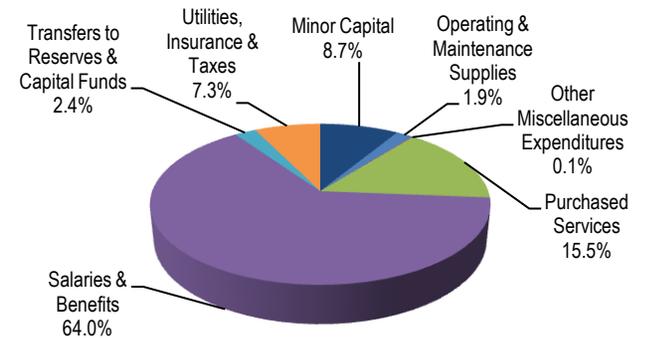
Revenues

	<u>2016 Budget</u>	
Other Miscellaneous Revenue	(5,000)	0.3%
Recovery of Expenditures	(1,023,387)	66.5%
Transfers From Other Funds	(188,932)	12.3%
User Fees, Permits & Charges	(322,347)	20.9%
Total Revenue	<u>(1,539,666)</u>	100.0%



Expenditures

	<u>2016 Budget</u>	
Minor Capital	1,430,941	8.7%
Operating & Maintenance Supplies	310,367	1.9%
Other Miscellaneous Expenditures	14,460	0.1%
Purchased Services	2,545,077	15.5%
Salaries & Benefits	10,482,176	64.0%
Transfers to Reserves & Capital Funds	389,400	2.4%
Utilities, Insurance & Taxes	1,200,880	7.3%
Total Expenses	<u>16,373,301</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	38,932				
2016-0399	A - Annualization	Annual Taxes for Land Leased by the City	24,000				
2016-0212	B - Legislative	Cemetery Maintenance	6,000				
2016-0325	I - Revenue Increase	Increase in User Fee Revenue	(3,500)				
2016-0363	I - Revenue Increase	Increase Zamboni Repair Revenue	(26,900)				
2016-0398	I - Revenue Increase	Parks Design & Development-Full Recovery of Salaries and Fringe Benefits from Capital Proje	(314,928)				
2016-0408	M - Service Enhancement	Grass Cutting - Insourcing	0				5.0
		*** Interdepartmental Reallocations	437,020				
Total 2016 Budget Increase/(Decrease)			160,624	0	0	0	5.0

** 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.

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

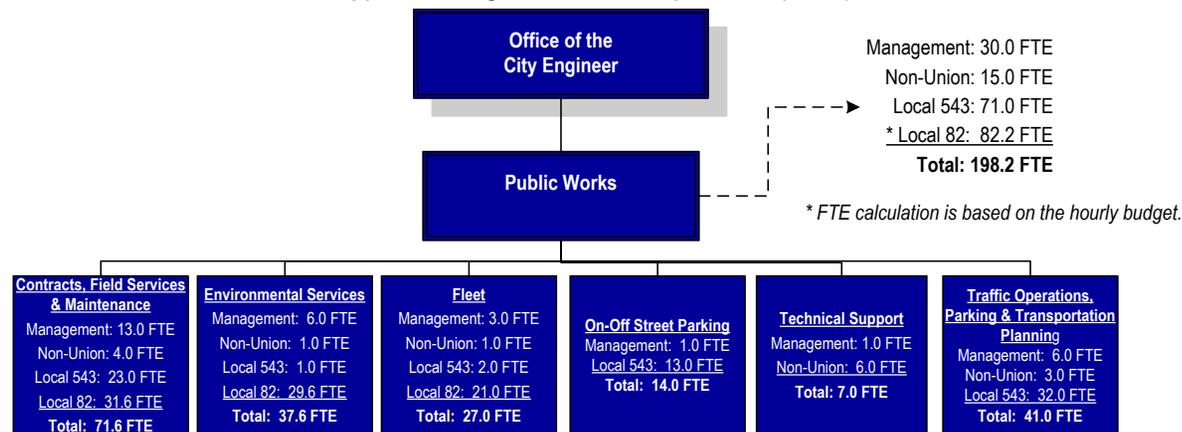
The Public Works Department has the responsibility to maintain the municipal infrastructure located on the public right-of-way and provide services to the public such as road and sewer maintenance, construction inspection and quality control on projects, traffic signal and sign maintenance, winter control,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

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
- Environmental services including the collection of refuse, recycling and yard waste as per Provincial legislation, street sweeping and emergency clean up services across the Corporation.

2016 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)	2016 FTE (Approved)	Change Over PY	
Contracts,Field Services & Maintenance	Executive Director, Operations/Deputy City Engineer	Management	1.0	1.0	1.0	1.0	1.0	0.0	
	Mgr, Contracts, Field Serv. & Maintenance	Management	1.0	1.0	1.0	1.0	1.0	0.0	
	Mgr, Maintenance	Management	1.0	1.0	1.0	1.0	0.0	(1.0)	
	Maintenance Supervisor	Management	5.0	5.0	6.0	6.0	6.0	0.0	
	Supv, Field Services	Management	2.0	2.0	2.0	2.0	2.0	0.0	
	Contracts Supervisor	Management	3.0	3.0	3.0	3.0	3.0	0.0	
	Contracts Coordinator	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0	
	Coordinator, Maintenance	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0	
	Field Services Coordinator	Non-Union	0.0	0.0	0.0	0.0	1.0	1.0	
	Research Analyst/Coordinator	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0	
	Administrative Inspector	Local 543	2.0	2.0	2.0	2.0	2.0	0.0	
	Construction Inspector	Local 543	6.0	6.0	0.0	0.0	0.0	0.0	
	Construction Technician	Local 543	0.0	0.0	5.0	5.0	5.0	0.0	
	Construction Technologist	Local 543	0.0	0.0	10.0	10.0	10.0	0.0	
	Infrastructure Location Technician	Local 543	0.0	0.0	0.0	1.0	1.0	0.0	
	Data Entry -Junior Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0	
	Clerk Dispatcher	Local 543	1.0	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	0.0	
	Sec. to ExDir. of Operations	Local 543	1.0	1.0	1.0	1.0	1.0	0.0	
	Secretary - Field Services	Local 543	1.0	1.0	1.0	1.0	2.0	1.0	
	Survey Technologist	Local 543	3.0	3.0	0.0	0.0	0.0	0.0	
	Technical Aide	Local 543	4.0	4.0	0.0	0.0	0.0	0.0	
	Sewer Maintainer	Local 82	16.9	16.9	16.9	16.9	16.9	0.0	
	Winter Control Operator	Local 82	3.9	3.9	3.9	3.9	3.9	0.0	
	Road Maintainer	Local 82	10.9	10.9	10.9	10.9	10.9	0.0	
	Sub-Total			68.6	68.6	69.6	70.6	71.6	1.0
Environmental Services	Mgr, Environmental Services	Management	1.0	1.0	1.0	1.0	1.0	0.0	
	Supv, Environmental Services	Management	5.0	5.0	5.0	5.0	5.0	0.0	
	Administrator, Waste Coll Cont	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0	
	Clerk Intermediate	Local 543	1.0	1.0	1.0	1.0	1.0	0.0	
	Facility Operator	Local 82	11.2	11.2	13.2	13.2	13.2	0.0	
	Front Loading Refuse Packer (Dumpster)	Local 82	2.0	2.0	0.0	0.0	0.0	0.0	
	General Duties II - Labourer	Local 82	10.3	8.2	0.0	0.0	0.0	0.0	
	Refuse Collector - 1 Man Packer	Local 82	4.0	4.0	0.0	0.0	0.0	0.0	
	Utility Attendant	Local 82	2.0	2.0	0.0	0.0	0.0	0.0	
	Vacuum Street Sweeper Operator (GP)	Local 82	4.2	2.2	0.0	0.0	0.0	0.0	
	Waster Collection Operator	Local 82	0.0	0.0	16.4	16.4	16.4	0.0	
	Sub-Total			41.7	37.6	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)	2016 FTE (Approved)	Change Over PY
Fleet	Mgr, Fleet	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Supv, Fleet	Management	2.0	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	0.0
	Fleet Co-ordinator	Non-Union	0.0	1.0	1.0	1.0	1.0	0.0
	Certified Automotive Service Technician	Local 82	12.0	12.0	12.0	12.0	12.0	0.0
	Certified Body Bump & Paint	Local 82	2.0	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	1.0	0.0
	Vehicle Maintainer	Local 82	5.0	5.0	5.0	5.0	5.0	0.0
	Stockkeeper - Expediter (GP)	Local 82	2.0	1.0	1.0	1.0	1.0	0.0
	Equipment Cost Analyst Clerk	Local 543	2.0	2.0	2.0	2.0	2.0	0.0
	Sub-Total			28.0	27.0	27.0	27.0	27.0
On-Off Street Parking	Supv, On/Off Street Parking	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Parking Technician	Local 543	2.0	2.0	2.0	2.0	2.0	0.0
	Parking Maintenance Staff	Local 543	11.0	11.0	11.0	11.0	11.0	0.0
	Sub-Total		14.0	14.0	14.0	14.0	14.0	0.0
Technical Support	Mgr, Technical Support	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Coord, IMS	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Coord, Technical Support	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Operations/Asset Analyst	Non-Union	3.0	3.0	4.0	4.0	4.0	0.0
	Sub-Total		6.0	6.0	7.0	7.0	7.0	0.0
Traffic Operations, Parking & Transportation Planning	SM Traffic Operations, Parking & Transportation Planning	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Mgr, Transportation Planning	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Manager, Signal Systems & Parking	Management	0.0	0.0	0.0	1.0	1.0	0.0
	Supv, Traffic Signals	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Supv, Signs & Markings	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Sup, Compliance & Enforcement - Mobile	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Transportation Planning Engineer	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Policy Analyst	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Engineer I	Non-Union	0.0	0.0	0.0	1.0	1.0	0.0
	Signwriter	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Signal Systems Analyst	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Signal Maint - Electrician II	Local 543	8.0	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	1.0	0.0
	Transportation Planner I	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Crossing Guard Coordinator	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Traffic Technician	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Transportation Technologist I	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Senior Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Operations Data Technician	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Maintenance Staff	Local 543	11.0	11.0	11.0	11.0	11.0	0.0
Parking Violations Review Clk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0	
Parking Violations Cashier	Local 543	3.0	3.0	3.0	3.0	3.0	0.0	
Sub-Total			39.0	39.0	39.0	41.0	41.0	0.0
Total			197.3	192.2	194.2	197.2	198.2	1.0

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration - Public Works	(43,337)	(43,337)	(43,337)	(43,337)	(43,337)	(245,477)	(202,140)	466.4%
Contracts, Field Services & Maintenance	(4,088,229)	(7,813,155)	(8,833,550)	(7,600,259)	(7,137,968)	(7,332,116)	(194,148)	2.7%
Environmental Services	(3,985,794)	(3,951,050)	(3,928,486)	(3,990,296)	(3,775,963)	(3,905,682)	(129,719)	3.4%
Fleet	(6,035,153)	(5,947,003)	(6,076,471)	(6,289,516)	(6,101,956)	(6,315,598)	(213,642)	3.5%
On-Off Street Parking	0	0	0	(2,755,169)	(4,855,193)	(4,511,712)	343,481	n/a
Technical Support	0	0	(476,446)	(510,132)	(509,084)	(513,852)	(4,768)	n/a
Traffic Operations, Parking & Trans. Planning	(3,527,567)	(3,410,455)	(3,319,732)	(4,157,710)	(2,989,315)	(2,989,315)	0	0.0%
Total Revenue	(17,680,080)	(21,165,000)	(22,678,022)	(25,346,419)	(25,412,816)	(25,813,752)	(400,936)	1.6%
Expenditures								
Administration - Public Works	244,449	346,041	380,645	649,162	649,166	1,347,660	698,494	107.6%
Contracts, Field Services & Maintenance	10,329,117	17,474,626	19,469,473	17,755,777	15,905,766	16,208,202	302,436	1.9%
Environmental Services	16,368,806	16,297,898	16,240,853	16,348,194	16,657,030	16,022,974	(634,056)	(3.8%)
Fleet	5,406,201	5,405,177	5,464,699	5,909,713	6,253,089	6,222,287	(30,802)	(0.5%)
On-Off Street Parking	0	0	0	2,755,169	4,855,193	4,511,709	(343,484)	n/a
Technical Support	0	0	747,878	800,277	800,506	809,580	9,074	n/a
Traffic Operations, Parking & Trans. Planning	6,661,842	7,322,179	6,839,293	6,699,727	6,596,793	6,591,380	(5,413)	(0.1%)
Total Expenses	39,010,415	46,845,921	49,142,841	50,918,019	51,717,543	51,713,792	(3,751)	(0.0%)
Net								
Administration - Public Works	201,112	302,704	337,308	605,825	605,829	1,102,183	496,354	81.9%
Contracts, Field Services & Maintenance	6,240,888	9,661,471	10,635,923	10,155,518	8,767,798	8,876,086	108,288	1.2%
Environmental Services	12,383,012	12,346,848	12,312,367	12,357,898	12,881,067	12,117,292	(763,775)	(5.9%)
Fleet	(628,952)	(541,826)	(611,772)	(379,803)	151,133	(93,311)	(244,444)	(161.7%)
On-Off Street Parking	0	0	0	0	0	(3)	(3)	n/a
Technical Support	0	0	271,432	290,145	291,422	295,728	4,306	1.5%
Traffic Operations, Parking & Trans. Planning	3,134,275	3,911,724	3,519,561	2,542,017	3,607,478	3,602,065	(5,413)	(0.2%)
Total Net	21,330,335	25,680,921	26,464,819	25,571,600	26,304,727	25,900,040	(404,687)	(1.5%)

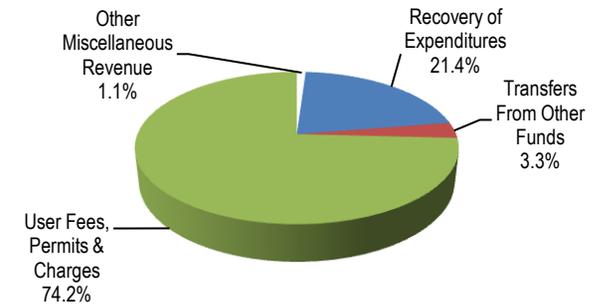
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Other Miscellaneous Revenue	(447,158)	(1,055,781)	(524,727)	(1,376,395)	(272,013)	(272,013)	0	0.0%
Recovery of Expenditures	(8,227,039)	(11,173,156)	(11,927,569)	(11,300,824)	(12,950,794)	(5,525,554)	7,425,240	57.3%
Transfers From Reserve Accounts	(14,000)	(232,420)	(374,242)	(330,160)	0	0	0	n/a
Transfer From Other Funds	(618,745)	(946,315)	(1,717,286)	(454,106)	(862,090)	(862,090)	0	0.0%
User Fees, Permits & Charges	(8,373,138)	(7,757,328)	(8,134,198)	(11,884,934)	(11,327,919)	(19,154,095)	(7,826,176)	(69.1%)
Total Revenue	(17,680,080)	(21,165,000)	(22,678,022)	(25,346,419)	(25,412,816)	(25,813,752)	(400,936)	(1.6%)
Expenditures								
Financial Expenses	262	(18)	(12)	16,136	0	0	0	n/a
Minor Capital	1,563,494	3,005,246	3,212,185	3,476,403	2,867,119	3,044,097	176,978	6.2%
Operating & Maintenance Supplies	1,844,624	1,938,783	2,072,998	2,016,989	2,174,223	1,886,749	(287,474)	(13.2%)
Other Miscellaneous Expenditures	16,026	26,011	27,538	74,262	37,993	39,577	1,584	4.2%
Purchased Services	17,516,977	21,352,714	23,386,137	22,155,774	20,714,366	21,001,705	287,339	1.4%
Salaries & Benefits	15,071,912	17,216,993	17,412,359	18,849,741	19,584,370	19,811,079	226,709	1.2%
Transfers for Social Services	48,904	52,432	2,363	1,324	20,000	0	(20,000)	(100.0%)
Transfers to Reserves & Capital Funds	2,115,383	2,162,321	1,949,826	2,274,502	4,036,871	2,887,633	(1,149,238)	(28.5%)
Utilities, Insurance & Taxes	832,833	1,091,439	1,079,447	2,052,888	2,282,601	3,042,952	760,351	33.3%
Total Expenses	39,010,415	46,845,921	49,142,841	50,918,019	51,717,543	51,713,792	(3,751)	(0.0%)
Total Net	21,330,335	25,680,921	26,464,819	25,571,600	26,304,727	25,900,040	(404,687)	(1.5%)

D. Budget Summary by Major Revenue / Expense Accounts

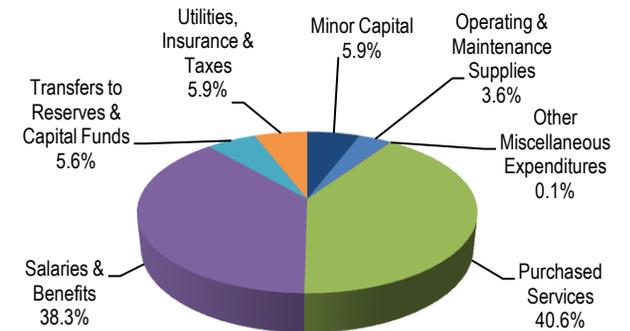
Revenues

	<u>2016 Budget</u>	
Other Miscellaneous Revenue	(272,013)	1.1%
Recovery of Expenditures	(5,525,554)	21.4%
Transfers From Other Funds	(862,090)	3.3%
User Fees, Permits & Charges	(19,154,095)	74.2%
Total Revenue	<u>(25,813,752)</u>	100.0%



Expenditures

	<u>2016 Budget</u>	
Minor Capital	3,044,097	5.9%
Operating & Maintenance Supplies	1,886,749	3.6%
Other Miscellaneous Expenditures	39,577	0.1%
Purchased Services	21,001,705	40.6%
Salaries & Benefits	19,811,079	38.3%
Transfers to Reserves & Capital Funds	2,887,633	5.6%
Utilities, Insurance & Taxes	3,042,952	5.9%
Total Expenses	<u>51,713,792</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	233,006				
2016-0022	A - Annualization	Organizational Changes - Public Works Operations	(154,503)				(1.0)
2016-0188	A - Annualization	On/Off Street Parking - Eliminate 1st Hour Free Parking in Goyeau & Pelissier Street	0		(187,425)		
2016-0206	A - Annualization	Traffic Operations - Parking Enforcement Contract Extension (Tender 97-10)	(48,370)				
2016-0207	B- Legislated	Traffic Operations - Increase in Paint, Glass Beading, and Equipment Costs	50,000				
2016-0209	B- Legislated	On/Off Street Parking - Inspection & Repair of Fire Suppression System	0		10,000		
2016-0211	B- Legislated	Traffic Operations - Emergency Locates - Ontario One Call	10,000				
2016-0044	C - Contractual	Environmental - Budget Requirement for Landfill Tipping Fees	1				
2016-0046	C - Contractual	Environmental - Increase to Per Tonne Rate for Garbage Contract due to Hard Sided Cont	122,257				
2016-0105	C - Contractual	Contracts, Field Services & Maintenance - Cost Increase in Supply of Highway Salt (Tender	32,164				
2016-0154	G - Line Item Increase	Contracts, Field Services & Maintenance - Increase Property Tax Budget	0			20,000	
2016-0214	G - Line Item Increase	Traffic Operations - Temporary Speed Cushion on Bellagio	1				
2016-0049	H - Line Item Reduction	Environmental - Reduction of Costs for Rodent Extermination Contractor	(23,155)				
2016-0052	H - Line Item Reduction	Environmental - Elimination of transfer to fund waste collection and recycling contracting	(738,675)				
2016-0109	H - Line Item Reduction	Fleet - Decrease in Fuel Costs (Gasoline @ \$0.95, Diesel @ \$.90, and Coloured Diesel @	(117,584)				
2016-0371	H - Line Item Reduction	Environmental - Garbage & Yard Waste Maintenance Contracts	(15,410)				
2016-0148	I - Revenue Increase	PW Operations - Increase Recovery From Sewer Surcharge re: Liability Insurance	(76,238)				76,238
2016-0241	I - Revenue Increase	Fleet - Revenue Adjustments	(17,937)				
2016-0266	I - Revenue Increase	PW Operations - Increase Recoveries from Sewer Surcharge Due to 2016 Wage Increases	(65,337)		9,676		55,661
2016-0294	I - Revenue Increase	On-Off Street Parking - Reinstate Cash in Lieu of Parking	0		(86,130)		
2016-0324	I - Revenue Increase	On/Off Street Parking - Increase in Hourly Rates	0		(379,125)		
2016-0327	I - Revenue Increase	Environmental - Addition of Rodent Control User Fee	(20,000)				
2016-0328	I - Revenue Increase	Environmental - Front End Loader User Fee for Condominiums	(85,000)				
2016-0330	I - Revenue Increase	Environmental - Reduction of Barricade Revenues and Increase to User Fee	(1)				
2016-0170	M- Service Enhancement	Contracts, Field Services & Maintenance - Convert Ontario One Call Secretary Position	0			9,811	1.0
2016-0174	M- Service Enhancement	Contracts, Field Services & Maintenance - Field Services Coordinator Position	0				1.0
		*** Interdepartmental Reallocations	510,094		633,004	180,815	
		Total 2016 Budget Increase/(Decrease)	(404,687)	0	0	342,525	1.0

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

*** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

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A. Departmental Overview

Mission

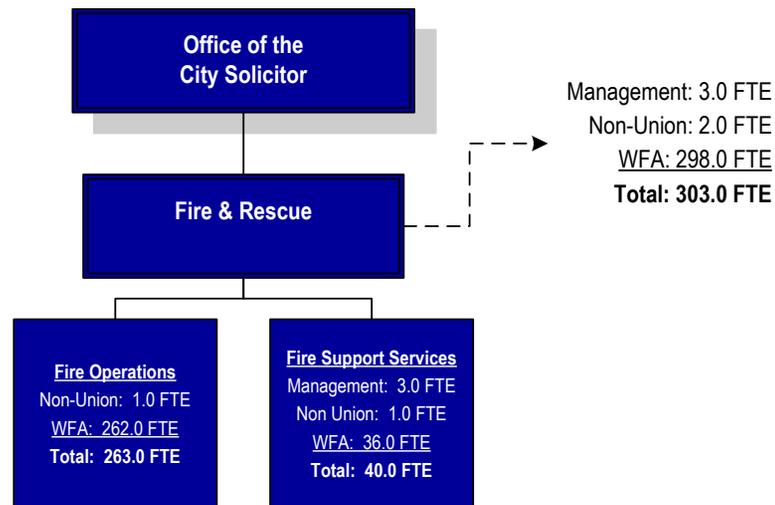
To “safely provide prevention and emergency response services for the protection of lives, property and the environment with a helping customer service philosophy”. Our motto is “Our Family Helping Yours”.

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.

2016 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)	2016 FTE (Approved)	Change Over PY
Fire Operations	Asst. Chief - Fire Rescue	WFA	1.0	1.0	2.0	8.0	1.0	(7.0)
	District Chief - Firefighting	WFA	7.0	7.0	7.0	0.0	8.0	8.0
	Captain - Fire Rescue	WFA	42.0	42.0	42.0	44.0	44.0	0.0
	Emergency Planning Officer - Assistant Deputy Chief	Non-Union	0.0	1.0	1.0	1.0	1.0	0.0
	Emergency Planning Clerk	WFA	1.0	1.0	1.0	1.0	1.0	0.0
	Firefighter	WFA- Firefighters	196.0	196.0	195.0	196.0	206.0	10.0
	Fire & Rescue Clerk	WFA	2.0	2.0	2.0	2.0	2.0	0.0
	Sub-Total			249.0	250.0	250.0	252.0	263.0
Fire Support Services	Fire Chief	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Deputy Fire Chief	Management	2.0	2.0	2.0	2.0	2.0	0.0
	Chief Fire Prevention Officer	WFA	1.0	1.0	1.0	1.0	1.0	0.0
	Ast Chief Fire Preventn Officer	WFA	1.0	1.0	1.0	0.0	0.0	0.0
	Dir. Emergency App./Equipment	WFA	1.0	1.0	1.0	1.0	1.0	0.0
	Fire Prevention Officer	WFA	8.0	8.0	8.0	10.0	10.0	0.0
	Chief Training Officer	WFA	1.0	1.0	1.0	1.0	1.0	0.0
	Training Officer	WFA	2.0	2.0	2.0	2.0	2.0	0.0
	Computer Support Analyst	WFA	1.0	1.0	1.0	1.0	1.0	0.0
	Lead Emergency Equipment Tech	WFA	1.0	1.0	1.0	1.0	1.0	0.0
	Senior Electronics Technician	WFA	1.0	1.0	1.0	1.0	1.0	0.0
	Emergency Equipment Technician	WFA	3.0	3.0	3.0	3.0	3.0	0.0
	Emergency Communications Coord	WFA	2.0	2.0	2.0	2.0	2.0	0.0
	Public Education Officer	WFA	2.0	2.0	2.0	1.0	1.0	0.0
	Electronics Technician	WFA	1.0	1.0	1.0	1.0	1.0	0.0
	Emergency Communications Oper.	WFA	8.0	8.0	8.0	8.0	8.0	0.0
	Administrative Assistant	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	General/Financial Clerk	WFA	1.0	1.0	1.0	1.0	1.0	0.0
General Clerk	WFA	1.0	1.0	1.0	1.0	1.0	0.0	
Fire Prevention Clerk	WFA	1.0	1.0	1.0	1.0	1.0	0.0	
Total	Sub-Total		40.0	40.0	40.0	40.0	40.0	0.0
			289.0	290.0	290.0	292.0	303.0	11.0

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Fire Operations	(436,338)	(770,205)	(309,207)	(614,822)	(188,000)	(487,000)	(299,000)	159.0%
Fire Support Services	(521,312)	(546,513)	(513,644)	(552,423)	(590,286)	(564,536)	25,750	n/a
Total Revenue	(957,650)	(1,316,718)	(822,851)	(1,167,245)	(778,286)	(1,051,536)	(273,250)	35.1%
Expenditures								
Fire Operations	29,424,030	31,318,446	34,996,941	37,202,053	35,706,073	37,864,465	2,158,392	6.0%
Fire Support Services	5,126,575	5,297,912	5,861,224	6,102,520	6,031,287	6,025,301	(5,986)	(0.1%)
Total Expenses	34,550,605	36,616,358	40,858,165	43,304,573	41,737,360	43,889,766	2,152,406	5.2%
Net								
Fire Operations	28,987,692	30,548,241	34,687,734	36,587,231	35,518,073	37,377,465	1,859,392	5.2%
Fire Support Services	4,605,263	4,751,399	5,347,580	5,550,097	5,441,001	5,460,765	19,764	0.4%
Total Net	33,592,955	35,299,640	40,035,314	42,137,328	40,959,074	42,838,230	1,879,156	4.6%

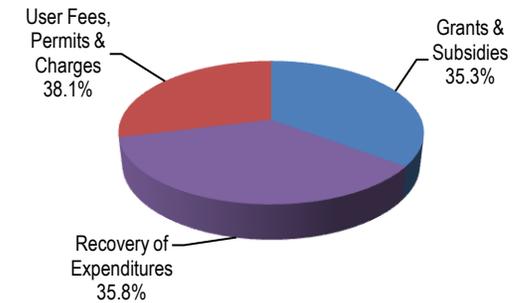
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Grants & Subsidies	(401,298)	(269,638)	(376,593)	(385,727)	(404,000)	(371,000)	33,000	8.2%
Other Miscellaneous Revenue	(12,251)	7,272	(7,392)	(1,500)	0	0	0	n/a
Recovery of Expenditures	(60,287)	(73,997)	(118,436)	(68,715)	(77,600)	(376,600)	(299,000)	(385.3%)
Transfer From Reserve Accounts	(220,457)	(299,082)	(115,575)	(2,159)	0	0	0	n/a
Transfers From Other Funds	(69,246)	(516,388)	(5,925)	(435,016)	0	0	0	n/a
User Fees, Permits & Charges	(194,111)	(164,885)	(198,931)	(274,128)	(296,686)	(303,936)	(7,250)	(2.4%)
Total Revenue	(957,650)	(1,316,718)	(822,852)	(1,167,245)	(778,286)	(1,051,536)	(273,250)	(35.1%)
Expenditures								
Financial Expenses	0	0	0	250	0	0	0	n/a
Minor Capital	488,461	501,799	475,454	431,593	444,309	495,730	51,421	11.6%
Operating & Maintenance Supplies	457,125	458,747	482,576	462,626	443,452	459,566	16,114	3.6%
Other Miscellaneous Expenditures	36,563	45,504	56,383	56,887	66,435	62,435	(4,000)	(6.0%)
Purchased Services	518,732	573,048	576,970	657,859	627,530	619,795	(7,735)	(1.2%)
Salaries & Benefits	30,465,407	32,916,665	37,100,813	39,820,517	38,225,759	40,291,551	2,065,792	5.4%
Transfers for Social Services	24,931	0	0	0	0	0	0	n/a
Transfers to External Agencies	100	0	0	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	2,222,926	1,752,660	1,752,660	1,421,215	1,421,215	1,514,092	92,877	6.5%
Utilities, Insurance & Taxes	336,360	367,935	413,310	453,626	508,660	446,597	(62,063)	(12.2%)
Total Expenses	34,550,605	36,616,358	40,858,166	43,304,573	41,737,360	43,889,766	2,152,406	5.2%
Total Net	33,592,955	35,299,640	40,035,314	42,137,328	40,959,074	42,838,230	1,879,156	4.6%

D. Budget Summary by Major Revenue / Expense Accounts

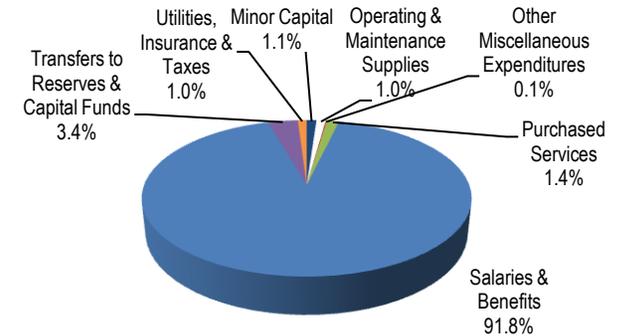
Revenues

	<u>2016 Budget</u>	
Grants & Subsidies	(371,000)	35.3%
Recovery of Expenditures	(376,600)	35.8%
User Fees, Permits & Charges	(303,936)	28.9%
Total Revenue	<u>(1,051,536)</u>	100.0%



Expenditures

	<u>2016 Budget</u>	
Minor Capital	495,730	1.1%
Operating & Maintenance Supplies	459,566	1.0%
Other Miscellaneous Expenditures	62,435	0.1%
Purchased Services	619,795	1.4%
Salaries & Benefits	40,291,551	91.8%
Transfers to Reserves & Capital Funds	1,514,092	3.4%
Utilities, Insurance & Taxes	446,597	1.0%
Total Expenses	<u>43,889,766</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	(36,716)				
2016-0002	A - Annualization	Annualization of Arbitration Implementation Ruling Impacts	889,421				6.0
2016-0020	C - Contractual	Increase in Crisis Maintenance Fees	436				
2016-0005	F - Revenue Reduction	Reduction in Apparatus User Fee Revenue	33,000				
2016-0011	F - Revenue Reduction	Reduction in User Fee Revenue: Pyrotechnic Event Application & Review	3,750				
2016-0460	F - Revenue Reduction	Fire User Fee Decrease - (User Fee Schedule)	1,000				
2016-0015	G - Line Item Increase	Fire Rescue Division Staffing Options	913,088				5.0
2016-0012	I - Revenue Increase	New User Fee: Site Plan Control Review	(8,750)				
2016-0197	I - Revenue Increase	New User Fee: Fire Extinguisher Training	(3,750)				
2016-0198	I - Revenue Increase	New User Fee: Building Manager Fire Safety Training	(1,000)				
2016-0019	M - Service Enhancement	Transition to Second Set of Bunker Gear	70,000				
2016-0036	M - Service Enhancement	Establishment of Self-Contained Breathing Apparatus (SCBA) Reserve	100,000				
		*** Interdepartmental Reallocations	(81,323)				
Total 2016 Budget Increase/(Decrease)			1,879,156	0	0	0	11.0

** 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.

A. Departmental Overview

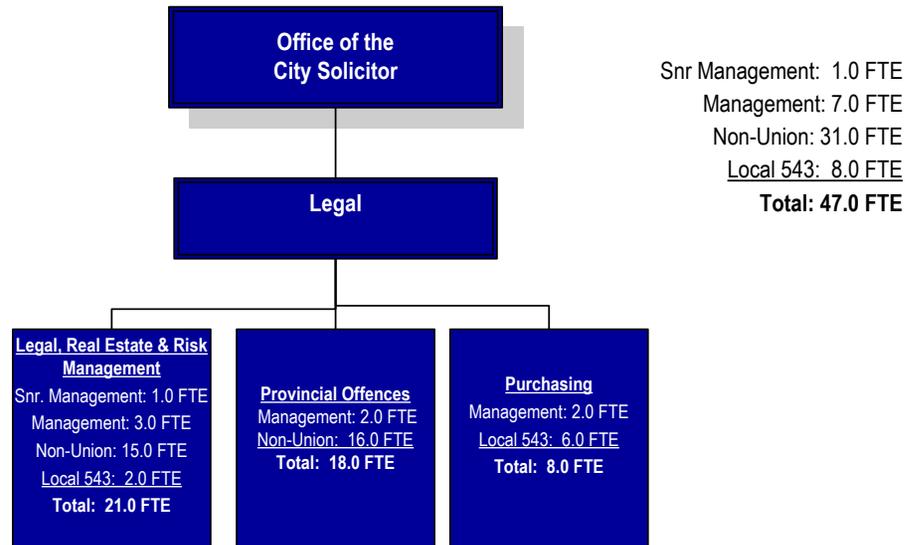
Mission

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.

2016 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)	2016 FTE (Approved)	Change Over PY
Legal, Real Estate & Risk Management	City Solicitor	Senior Management	1.0	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	1.0	0.0
	Manager of Real Estate Services	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Manager , Risk & Insurance	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Claims Administrator	Non-Union	2.0	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	1.0	0.0
	Executive Administrative Assistant	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Lease Administrator	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Legal Assist. RealEstate/Corp	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Legal Assistant	Non-Union	2.0	2.0	3.0	3.0	3.0	0.0
	Legal Assistant-Litigation	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Legal Counsel	Non-Union	3.0	3.0	3.0	3.0	3.0	0.0
	Senior Legal Counsel	Non-Union	2.0	2.0	2.0	2.0	2.0	0.0
	Insurance & Risk Analyst	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Risk Management Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Sub-Total		20.0	20.0	21.0	21.0	21.0	0.0
Provincial Offences	Dir, Provincial Offences	Management	1.0	1.0	1.0	0.0	0.0	0.0
	Manager, Provincial Offences	Management	0.0	0.0	0.0	1.0	1.0	0.0
	Supv. Court Administration	Management	1.0	1.0	0.0	0.0	0.0	0.0
	Supv. POA Fines Enforcement	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Lead Prosecutor	Non-Union	0.0	0.0	0.0	1.0	1.0	0.0
	Prosecutor, Provincial Offences	Non-Union	3.0	3.0	3.0	2.0	2.0	0.0
	Coord, Prov Offences Operation	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	POA FinesEnforcementSpecialist	Non-Union	2.0	2.0	2.0	1.0	1.0	0.0
	Coord, Trial	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Court Clerk Reporter - Bilingual	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Court Clerk Reporter	Non-Union	3.0	3.0	3.0	2.0	2.0	0.0
	Court Administrator - Bilingual	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Court Administrator	Non-Union	6.0	6.0	6.0	6.0	6.0	0.0
	Sub-Total		21.0	21.0	20.0	18.0	18.0	0.0
Purchasing	Deputy City Solicitor/Mgr, Purchasing/Risk Mgmt	Management	1.0	1.0	0.0	0.0	0.0	0.0
	Purchasing Manager	Management	0.0	0.0	1.0	1.0	1.0	0.0
	Supv. Purchasing	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Senior Buyer	Local 543	2.0	2.0	2.0	2.0	2.0	0.0
	Buyer	Local 543	3.0	3.0	3.0	3.0	3.0	0.0
	Clerk Expeditor	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Sub-Total		8.0	8.0	8.0	8.0	8.0	0.0
Total			49.0	49.0	49.0	47.0	47.0	0.0

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration Legal Services	0	0	0	0	0	0	0	n/a
Legal, Real Estate & Risk Management	(3,627,579)	(4,243,830)	(4,597,683)	(5,539,083)	(4,930,627)	(5,024,999)	(94,372)	0.0%
Provincial Offences	(6,970,769)	(6,262,958)	(5,632,558)	(5,946,160)	(6,022,593)	(6,022,593)	0	0.0%
Purchasing	(37,394)	(40,825)	(41,000)	(41,575)	(35,000)	(35,000)	0	0.0%
Total Revenue	(10,635,742)	(10,547,613)	(10,271,241)	(11,526,818)	(10,988,220)	(11,082,592)	(94,372)	0.9%
Expenditures								
Administration Legal Services	0	0	0	0	0	0	0	n/a
Legal, Real Estate & Risk Management	10,647,655	10,521,897	11,189,957	12,189,071	10,884,567	11,042,315	157,748	1.4%
Provincial Offences	5,928,015	5,515,098	5,074,829	4,970,739	5,103,375	5,178,025	74,650	1.5%
Purchasing	703,443	717,335	611,755	711,784	729,314	739,843	10,529	1.4%
Total Expenses	17,279,113	16,754,330	16,876,541	17,871,594	16,717,256	16,960,183	242,927	1.5%
Net								
Administration Legal Services	0	0	0	0	0	0	0	n/a
Legal, Real Estate & Risk Management	7,020,076	6,278,067	6,592,274	6,649,988	5,953,940	6,017,316	63,376	1.1%
Provincial Offences	(1,042,754)	(747,860)	(557,729)	(975,421)	(919,218)	(844,568)	74,650	(8.1%)
Purchasing	666,049	676,510	570,755	670,209	694,314	704,843	10,529	1.5%
Total Net	6,643,371	6,206,717	6,605,300	6,344,776	5,729,036	5,877,591	148,555	2.6%

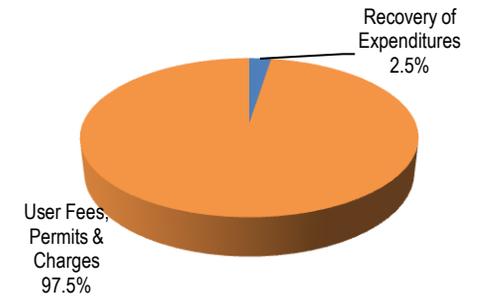
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Other Miscellaneous Revenue	(14,530)	0	(1,336)	0	0	0	0	n/a
Recovery of Expenditures	(519,214)	(606,132)	(833,868)	(610,108)	(439,393)	(275,446)	163,947	37.3%
Transfers From Other Funds	(365,928)	(254,683)	(267,839)	(350,953)	0	0	0	n/a
User Fees, Permits & Charges	(9,736,070)	(9,686,798)	(9,168,198)	(10,565,757)	(10,548,827)	(10,807,146)	(258,319)	(2.4%)
Total Revenue	(10,635,742)	(10,547,613)	(10,271,241)	(11,526,818)	(10,988,220)	(11,082,592)	(94,372)	(0.9%)
Expenditures								
Financial Expenses	224,917	213,532	132,145	172,169	233,252	191,052	(42,200)	(18.1%)
Minor Capital	156,017	90,805	151,878	121,323	54,936	36,794	(18,142)	(33.0%)
Operating & Maintenance Supplies	83,313	82,145	112,681	84,836	85,819	87,819	2,000	2.3%
Other Miscellaneous Expenditures	1,028,110	946,586	800,616	980,441	923,106	853,645	(69,461)	(7.5%)
Purchased Services	4,842,782	4,573,235	4,564,965	4,583,730	3,893,418	4,083,844	190,426	4.9%
Salaries & Benefits	4,833,854	4,761,465	4,651,116	4,685,174	4,780,101	4,818,821	38,720	0.8%
Transfers for Social Services	0	0	87	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	1,576,394	485,566	929,523	455,461	399,057	399,057	0	n/a
Utilities, Insurance & Taxes	4,533,726	5,600,996	5,533,530	6,788,460	6,347,567	6,489,151	141,584	2.2%
Total Expenses	17,279,113	16,754,330	16,876,541	17,871,594	16,717,256	16,960,183	242,927	1.5%
Total Net	6,643,371	6,206,717	6,605,300	6,344,776	5,729,036	5,877,591	148,555	2.6%

D. Budget Summary by Major Revenue / Expense Accounts

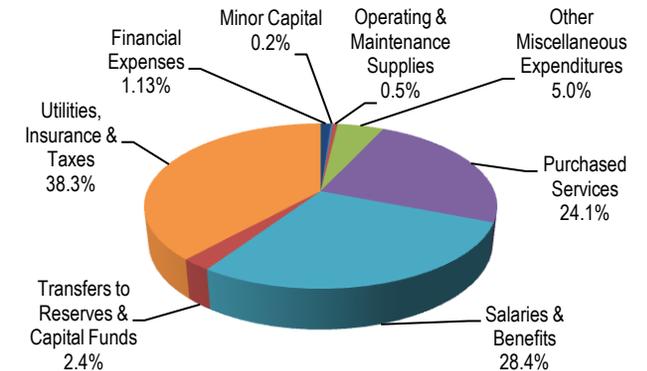
Revenues

	<u>2016 Budget</u>	
Recovery of Expenditures	(275,446)	2.5%
User Fees, Permits & Charges	(10,807,146)	97.5%
Total Revenue	(11,082,592)	100.0%



Expenditures

	<u>2016 Budget</u>	
Financial Expenses	191,052	1.13%
Minor Capital	36,794	0.2%
Operating & Maintenance Supplies	87,819	0.5%
Other Miscellaneous Expenditures	853,645	5.0%
Purchased Services	4,083,844	24.1%
Salaries & Benefits	4,818,821	28.4%
Transfers to Reserves & Capital Funds	399,057	2.4%
Utilities, Insurance & Taxes	6,489,151	38.3%
Total Expenses	16,960,183	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	39,175				
2016-0285	B - Legislated	Increase in Adjudication Service Rate for Provincial Offences	87,348				
2016-0008	D - Council Initiative	Reduction in Canderel Lease Revenue	197,314		(4,080)		
2016-0003	E - Inflationary	Annual Inflationary Insurance Premium Increase	447,609		2,121	149,259	
2016-0007	F - Revenue Reduction	Reduction in Recovery for Real Estate Services From Capital Projects	110,000				
2016-0010	H - Line Item Reduction	Reduction in Claims Budget	(300,000)				
2016-0039	H - Line Item Reduction	Reduction in Provincial Offences Collection Charges	(25,960)				
2016-0006	I - Revenue Increase	Ontario Works Recovery for Senior Legal Counsel	(916)				
2016-0038	I - Revenue Increase	New User Fee: Real Estate Transaction Levy	(4,290)				
2016-0042	I - Revenue Increase	Subrogation Recovery for Claims Administrator	(1,197)				
		*** Interdepartmental Reallocations	(400,528)		1,959	(149,259)	
Total 2016 Budget Increase/(Decrease)			148,555	0	0	0	0.0

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

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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

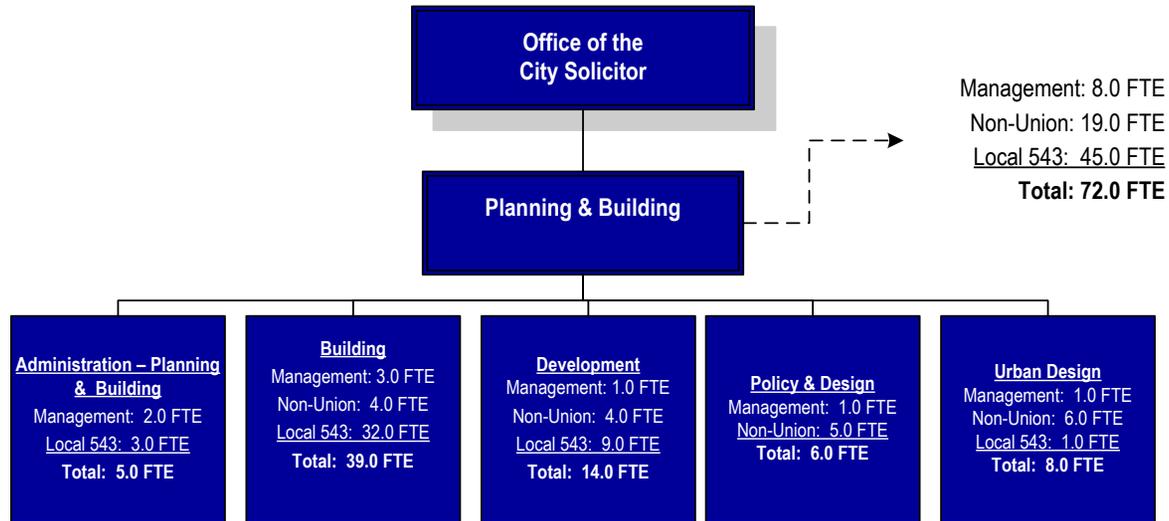
Planning Services is divided into three service units with one of them being **Planning Policy** which is responsible for long-range planning and policy development for the City, and is specifically charged with managing land use change and promoting efficient and effective development patterns, and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

2016 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)	2016 FTE (Approved)	Change Over PY
Administration - Planning & Building	Chief Building Official	Management	1.0	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	1.0	0.0
	Administrative Assistant	Local 543	2.0	2.0	2.0	2.0	2.0	0.0
	Financial Records Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Sub-Total		5.0	5.0	5.0	5.0	5.0	0.0
Building	Mgr, Inspections/Deputy CBO	Management	2.0	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	0.0
	Mgr, Perm Serv & Dep Build Off	Management	1.0	1.0	1.0	0.0	0.0	0.0
	Senior Engineer/Plan Examiner	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Engineer Plan Examiner	Non-Union	3.0	3.0	3.0	3.0	3.0	0.0
	Inspector	Local 543	18.0	17.0	16.0	14.0	15.0	1.0
	Plumbing/H.V.A.C. Inspector	Local 543	0.0	0.0	0.0	1.0	1.0	0.0
	Plan Examiner	Local 543	2.0	2.0	2.0	2.0	3.0	1.0
	Customer Serv. Representative	Local 543	5.0	4.0	4.0	4.0	5.0	1.0
	Sec. to Mgr. Inspections	Local 543	2.0	2.0	2.0	2.0	2.0	0.0
	Cashier	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Communications Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Document Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Customer Service Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Receptionist/Complaints Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
Data Entry/Microfilm Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0	
Sub-Total		40.0	38.0	37.0	36.0	39.0	3.0	
Development	Mgr, Development Applications	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Planner III - Zoning	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Planner III - Subdivisions	Non-Union	2.0	2.0	2.0	2.0	2.0	0.0
	Planner II- Development Review	Non-Union	1.0	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	1.0	0.0
	Zoning Coordinator	Local 543	2.0	2.0	2.0	2.0	2.0	0.0
	Development Planning Tech	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Secretary to Mgr, Development	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Street & Alley Legal Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Comm. of Adjustment Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Clerk Steno Senior	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Clerk-Steno (Planning)	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
Sub-Total		14.0	14.0	14.0	14.0	14.0	0.0	
Policy & Design	Mgr, Planning Policy	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Planner III - Heritage	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Planner III - Economic Develop	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Planner II-Revitalization & Policy Initiatives	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Planner II-Resrch&PolicySupport	Non-Union	1.0	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	1.0	0.0
Sub-Total		6.0	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)	2016 FTE (Approved)	Change Over PY
Urban Design	Mgr, Urban Design	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Planner III - Special Projects	Non-Union	2.0	2.0	2.0	2.0	2.0	0.0
	Planner III - Site Plan Appr. Off	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Landscape Architect	Non-Union	1.0	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	0.0
	Planner II - Res & Design Support	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Planner II - Urban Design	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Planning Technician	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Sub-Total		9.0	8.0	8.0	8.0	8.0	0.0
Total			74.0	71.0	70.0	69.0	72.0	3.0

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration - Planning & Building	(4,108)	(3,373)	(8,747)	(1,989)	(500)	(500)	0	0.0%
Building	(3,414,082)	(3,246,636)	(3,075,878)	(3,725,035)	(3,763,800)	(4,125,082)	(361,282)	9.6%
Development	(423,819)	(419,779)	(686,982)	(705,386)	(552,374)	(619,392)	(67,018)	12.1%
Policy & Design	(3,378)	(7,285)	(40,679)	0	0	0	0	n/a
Urban Design	(422)	(8,779)	(63,722)	(84,215)	0	0	0	n/a
Total Revenue	(3,845,809)	(3,685,852)	(3,876,008)	(4,516,625)	(4,316,674)	(4,744,974)	(428,300)	9.9%
Expenditures								
Administration - Planning & Building	723,036	884,997	788,276	732,826	699,849	667,166	(32,683)	(4.7%)
Building	3,721,202	3,529,120	3,204,802	3,854,100	3,950,210	4,254,611	304,401	7.7%
Development	1,243,623	1,224,290	1,343,627	1,437,946	1,373,228	1,385,553	12,325	0.9%
Policy & Design	723,129	740,632	789,530	811,828	815,910	827,866	11,956	1.5%
Urban Design	813,645	791,930	753,856	721,223	937,996	941,518	3,522	0.4%
Total Expenses	7,224,635	7,170,969	6,880,091	7,557,923	7,777,193	8,076,714	299,521	3.9%
Net								
Administration - Planning & Building	718,928	881,624	779,529	730,837	699,349	666,666	(32,683)	(4.7%)
Building	307,120	282,484	128,924	129,065	186,410	129,529	(56,881)	(30.5%)
Development	819,804	804,511	656,645	732,560	820,854	766,161	(54,693)	(6.7%)
Policy & Design	719,751	733,347	748,851	811,828	815,910	827,866	11,956	1.5%
Urban Design	813,223	783,151	690,134	637,008	937,996	941,518	3,522	0.4%
Total Net	3,378,826	3,485,117	3,004,083	3,041,298	3,460,519	3,331,740	(128,779)	(3.7%)

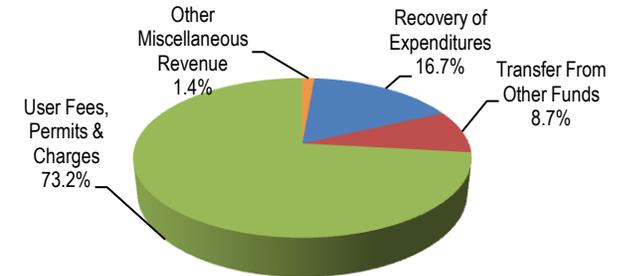
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Other Miscellaneous Revenue	(118,759)	(78,657)	(174,054)	(254,109)	(65,000)	(65,000)	0	0.0%
Recovery of Expenditures	(25,071)	(61,552)	(92,229)	(51,460)	(793,058)	(793,058)	0	0.0%
Transfer From Other Funds	(671,510)	(1,243,809)	(838,227)	(494,905)	(412,844)	(413,489)	(645)	(0.2%)
User Fees, Permits & Charges	(3,030,469)	(2,301,834)	(2,771,497)	(3,716,151)	(3,045,772)	(3,473,427)	(427,655)	(14.0%)
Total Revenue	(3,845,809)	(3,685,852)	(3,876,007)	(4,516,625)	(4,316,674)	(4,744,974)	(428,300)	(9.9%)
Expenditures								
Financial Expenses	44,352	76,541	32,740	154,369	575,053	32,740	(542,313)	(94.3%)
Minor Capital	34,169	22,736	35,873	32,791	27,272	27,272	0	0.0%
Operating & Maintenance Supplies	28,619	31,555	21,723	24,860	34,576	32,686	(1,890)	(5.5%)
Other Miscellaneous Expenditures	56,273	51,309	63,113	61,979	84,008	83,008	(1,000)	(1.2%)
Purchased Services	496,612	424,420	404,216	431,645	401,908	962,823	560,915	139.6%
Salaries & Benefits	6,318,777	6,268,910	5,955,320	6,236,296	6,557,413	6,858,763	301,350	4.6%
Transfers to Reserves & Capital Funds	227,880	271,507	340,864	574,220	55,200	55,200	0	n/a
Utilities, Insurance & Taxes	17,953	23,991	26,241	41,763	41,763	24,222	(17,541)	(42.0%)
Total Expenses	7,224,635	7,170,969	6,880,090	7,557,923	7,777,193	8,076,714	299,521	3.9%
Total Net	3,378,826	3,485,117	3,004,083	3,041,298	3,460,519	3,331,740	(128,779)	(3.7%)

D. Budget Summary by Major Revenue / Expense Accounts

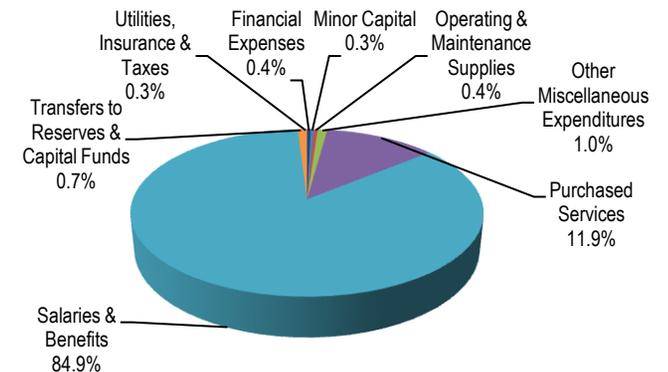
Revenues

	<u>2016 Budget</u>	
Other Miscellaneous Revenue	(65,000)	1.4%
Recovery of Expenditures	(793,058)	16.7%
Transfer From Other Funds	(413,489)	8.7%
User Fees, Permits & Charges	(3,473,427)	73.2%
Total Revenue	<u>(4,744,974)</u>	100.0%



Expenditures

	<u>2016 Budget</u>	
Financial Expenses	32,740	0.4%
Minor Capital	27,272	0.3%
Operating & Maintenance Supplies	32,686	0.4%
Other Miscellaneous Expenditures	83,008	1.0%
Purchased Services	962,823	11.9%
Salaries & Benefits	6,858,763	84.9%
Transfers to Reserves & Capital Funds	55,200	0.7%
Utilities, Insurance & Taxes	24,222	0.3%
Total Expenses	<u>8,076,714</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	41,674				
2016-0297	H - Line Item Reduction	Portion of Planning Staff Time To be Funded From Permit Fees (Tax Levy Reduction)	(126,679)	126,679			
2016-0309	H - Line Item Reduction	Miscellaneous Line Reductions	(4,000)				
2016-0286	I - Revenue Increase	Project Plans/Drawings Resubmission Fee	0	(2,800)			
2016-0289	I - Revenue Increase	Inflationary Increase to Existing Planning Application Fees & Property Standards Fees	(65,394)				
2016-0290	I - Revenue Increase	Proposed Subdivision & Condominium Final Approval Registration Fee	(3,052)				
2016-0307	I - Revenue Increase	Proposed Increase to Building Permit Fess (Legislated Permits Budget)	(17,400)	(347,999)			
2016-0310	M - Service Enhancement	Increases to Building Division Staff Complement	49,245	224,960			3.0
		*** Interdepartmental Reallocations	(3,173)	(840)			
Total 2016 Budget Increase/(Decrease)			(128,779)	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 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”

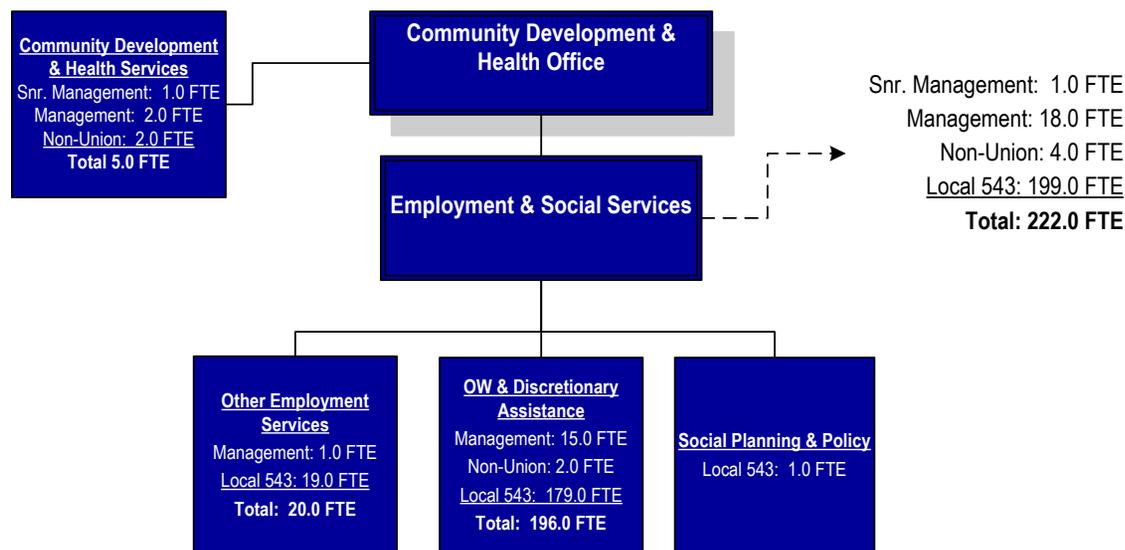
Through leadership and collaboration we are committed to enhancing the quality of life for people and our community

Description

The Community Development and Health Office works closely with the Mayor and City Council to achieve the goals and objectives as determined by City Council. The Community Development and Health Commissioner is part of the Corporate Leadership Team while managing the daily operations of service delivery across a number of diverse portfolios. The Commissioner strives to deliver effective and efficient services in a people centred and compassionate manner for the benefit of the community.

The Community Development and Health Office is comprised of four distinct service areas. Employment and Social Services is the municipal service manager for the Ontario Works (OW) program in Windsor and Essex County. OW Financial Assistance and Program Delivery Funding are provincially subsidized funding envelopes to administer and provide employment assistance and financial assistance to eligible participants. Other employment services include the Employment Ontario program, which consists of the Employment Services (ES) Program and Second Career, that is funded by the Ministry of Training, Colleges and Universities. The Local Immigration Partnership (LIP) resides within the Community Development portfolio and is a federal program funded by Citizenship and Immigration Canada. The LIP promotes settlement and integration of immigrants in Windsor and Essex County. The Commissioner also oversees special projects that arise from time to time including the provincially funded Healthy Kids Community Challenge program and the Oral Health Advisory Committee.

2016 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)	2016 FTE (Approved)	Change Over PY
Community Development & Health Services	Commissioner Development & Health	Senior Management	1.0	1.0	1.0	1.0	1.0	0.0
	Manager Social Policy & Planning	Management	0.0	1.0	1.0	1.0	1.0	0.0
	Manager of Admin. - Social & Health Services	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Executive Initiatives Coordinator	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Executive Administrative Assistant	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Sub-Total			4.0	5.0	5.0	5.0	5.0
Other Employment Services	Supv, Employment	Management	1.0	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	0.0
	Job Developer	Local 543	2.0	4.0	2.5	3.0	3.0	0.0
	Caseworker - Employment Services	Local 543	7.0	9.0	8.5	10.0	10.0	0.0
	Resource Centre Greeter	Local 543	2.0	2.0	2.0	2.0	2.0	0.0
	Resource Centre Greeter (Bilingual)	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Clerk Junior (Team)	Local 543	2.0	4.0	3.2	3.0	3.0	0.0
	Sub-Total			16.0	22.0	18.2	20.0	20.0
Ontario Works	EXDir. Employment & Social Ser	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Mqr Employment & Training Init	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Mqr Customer Service	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Mqr Policy & Staff Develop	Management	1.0	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	0.0
	Supv, FSW/ERO	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Supv, Ontario Works	Management	7.0	7.0	7.0	7.0	7.0	0.0
	Supv, Ontario Works Bilingual	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Supv, Community Programming	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Supervisor of Administration	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Dental Coordinator	Non-Union	0.6	0.6	0.6	0.6	0.0	(0.6)
	Coord, Staff Development	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Coordinator, Social Planning	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Administrative Assistant	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Caseworker - Float	Local 543	8.0	8.0	8.0	8.0	8.0	0.0
	Caseworker Discretionary Ben.	Local 543	2.0	2.0	2.0	2.0	3.0	1.0
	Caseworker Employment Services	Local 543	15.0	15.0	16.0	16.0	16.0	0.0
	Junior Clerk (ERO)	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Clerk Junior (File)	Local 543	4.0	4.0	4.0	4.0	4.0	0.0
	Clerk Junior (Fin)	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Clerk Junior (Switchboard)	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Clerk Junior (Team)	Local 543	10.0	10.0	10.0	10.0	10.0	0.0
	Clerk Junior (Team) - Bilingual	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Clerk Steno Intermediate	Local 543	2.0	2.0	2.0	2.0	2.0	0.0
	Coord, Policy & Procedure	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Data Analyst	Local 543	3.0	3.0	3.0	3.0	3.0	0.0
	Eligibility Review Officer	Local 543	6.0	6.0	6.0	6.0	6.0	0.0
	Family Support Worker	Local 543	6.0	6.0	6.0	6.0	6.0	0.0
	Intake Service Representative	Local 543	5.0	5.0	5.0	5.0	5.0	0.0
	Intake Service Representative (Bilingual)	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
Intermediate Clerk	Local 543	2.0	3.0	3.0	3.0	3.0	0.0	
Intermediate Receptionist Learn	Local 543	1.0	1.0	1.0	1.0	1.0	0.0	

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2012 FTE (Approved)	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	2016 FTE (Approved)	Change Over PY
	Intermediate Clerk-S/S Finance	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Intake Receptionist	Local 543	5.0	5.0	5.0	5.0	5.0	0.0
	Intake Receptionist (Bilingual)	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Job Developer	Local 543	4.0	4.0	4.0	4.0	4.0	0.0
	Local SDMT Business Expert	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Ontario Works Caseworker	Local 543	84.0	84.0	84.0	84.0	84.0	0.0
	Ontario Works Caseworker (Bilingual)	Local 543	2.0	2.0	2.0	2.0	2.0	0.0
	Records & Supply Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Retroactive Budget Clerk	Local 543	2.0	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	(1.0)
	Social Worker (BSW)	Local 543	2.0	2.0	2.0	2.0	2.0	0.0
	Staff Trainer	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Team Clerk (FSW)	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Sub-Total		195.6	195.6	196.6	196.6	196.0	(0.6)
Social Planning & Policy	Local Immigration Partnership Project Assistant	Local 543	0.0	0.0	1.0	1.0	1.0	0.0
	Sub-Total		0.0	0.0	1.0	1.0	1.0	0.0
Total			215.6	222.6	220.8	222.6	222.0	(0.6)

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Community Development & Health Services	(484,844)	(596,157)	(619,107)	(682,330)	(624,574)	(643,576)	(19,002)	3.0%
Immigration	(196,156)	(208,658)	(201,266)	(156,847)	(191,869)	0	191,869	(100.0%)
Other Employment Services	(2,594,761)	(3,013,376)	(4,057,962)	(3,222,005)	(2,572,108)	(2,630,434)	(58,326)	2.3%
OW 100 Municipal	(245,313)	(341,697)	(394,187)	(268,383)	(475,000)	0	475,000	(100.0%)
OW & Discretionary Assistance	(74,904,929)	(72,104,474)	(76,634,272)	(78,382,773)	(77,871,626)	(105,250,194)	(27,378,568)	35.2%
OW Program Delivery	(19,426,342)	(19,275,032)	(19,477,783)	(19,926,807)	(21,325,445)	0	21,325,445	(100.0%)
Social Planning & Policy	0	0	0	0	0	(471,869)	(471,869)	n/a
Total Revenue	(97,852,345)	(95,539,394)	(101,384,577)	(102,639,145)	(103,060,622)	(108,996,073)	(5,935,451)	5.8%
Expenditures								
Community Development & Health Services	589,936	687,168	733,492	803,977	744,697	766,294	21,597	2.9%
Immigration	196,440	204,233	201,266	156,846	191,869	0	(191,869)	(100.0%)
Other Employment Services	2,597,643	3,017,656	4,049,315	3,226,660	2,572,108	2,630,434	58,326	2.3%
OW 100 Municipal	452,438	539,357	586,589	445,370	736,650	0	(736,650)	(100.0%)
OW & Discretionary Assistance	84,373,858	79,388,534	82,579,675	82,979,838	82,453,358	116,100,090	33,646,732	40.8%
OW Program Delivery	26,354,900	26,060,902	26,172,311	26,938,007	28,891,788	0	(28,891,788)	(100.0%)
Social Planning & Policy	0	0	0	0	0	471,869	471,869	n/a
Total Expenses	114,565,215	109,897,850	114,322,648	114,550,698	115,590,470	119,968,687	4,378,217	3.8%
Net								
Community Development & Health Services	105,092	91,011	114,385	121,647	120,123	122,718	2,595	2.2%
Immigration	284	(4,425)	0	(1)	0	0	0	n/a
Other Employment Services	2,882	4,280	(8,647)	4,655	0	0	0	n/a
OW 100 Municipal	207,125	197,660	192,402	176,987	261,650	0	(261,650)	(100.0%)
OW & Discretionary Assistance	9,468,929	7,284,060	5,945,403	4,597,065	4,581,732	10,849,896	6,268,164	136.8%
OW Program Delivery	6,928,558	6,785,870	6,694,528	7,011,200	7,566,343	0	(7,566,343)	(100.0%)
Social Planning & Policy	0	0	0	0	0	0	0	n/a
Total Net	16,712,870	14,358,456	12,938,071	11,911,553	12,529,848	10,972,614	(1,557,234)	(12.4%)

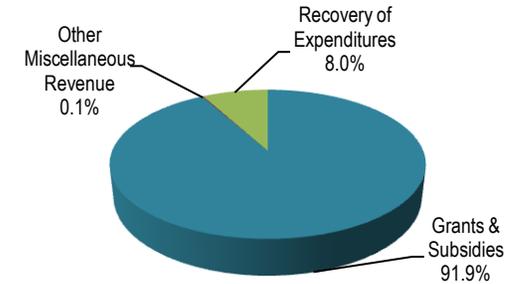
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Grants & Subsidies	(86,540,217)	(84,988,018)	(91,080,444)	(93,543,933)	(93,480,470)	(100,154,408)	(6,673,938)	(7.1%)
Other Miscellaneous Revenue	(201,139)	135,560	(600,000)	(77,785)	(105,000)	(105,000)	0	n/a
Recovery of Expenditures	(10,935,298)	(10,396,313)	(9,566,412)	(8,960,975)	(9,475,152)	(8,736,665)	738,487	7.8%
Transfer From Reserve Accounts	0	(290,623)	(137,721)	(56,452)	0	0	0	n/a
Transfers From Other Funds	(175,691)	0	0	0	0	0	0	n/a
User Fees, Permits & Charges	0	0	0	0	0	0	0	n/a
Total Revenue	(97,852,345)	(95,539,394)	(101,384,577)	(102,639,145)	(103,060,622)	(108,996,073)	(5,935,451)	(5.8%)
Expenditures								
Financial Expenses	0	(3)	0	0	0	0	0	n/a
Minor Capital	75,151	68,806	144,563	93,074	76,236	75,736	(500)	(0.7%)
Operating & Maintenance Supplies	105,715	112,329	142,997	172,197	167,003	158,149	(8,854)	(5.3%)
Other Miscellaneous Expenditures	58,634	43,961	42,248	54,635	102,145	102,145	0	0.0%
Purchased Services	4,258,005	4,387,538	4,477,913	4,470,770	4,679,854	4,775,718	95,864	2.0%
Salaries & Benefits	15,962,483	16,399,608	16,318,943	17,180,846	18,236,877	18,323,605	86,728	0.5%
Transfers for Social Services	93,915,501	88,761,796	93,120,179	92,245,446	92,309,002	96,522,847	4,213,845	4.6%
Transfers to Reserves & Capital Funds	177,218	106,221	56,452	300,725	0	0	0	n/a
Utilities, Insurance & Taxes	12,508	17,594	19,353	33,005	19,353	10,487	(8,866)	(45.8%)
Total Expenses	114,565,215	109,897,850	114,322,648	114,550,698	115,590,470	119,968,687	4,378,217	3.8%
Total Net	16,712,870	14,358,456	12,938,071	11,911,553	12,529,848	10,972,614	(1,557,234)	(12.4%)

D. Budget Summary by Major Revenue / Expense Accounts

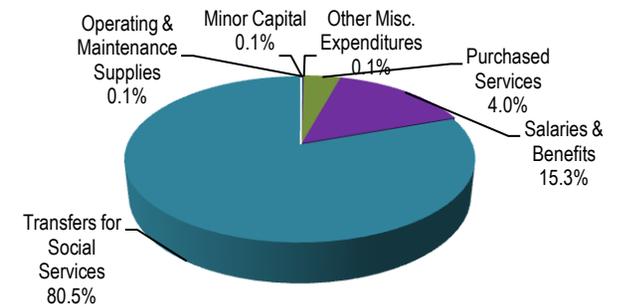
Revenues

	<u>2016 Budget</u>	
Grants & Subsidies	(100,154,408)	91.9%
Other Miscellaneous Revenue	(105,000)	0.1%
Recovery of Expenditures	(8,736,665)	8.0%
Total Revenue	<u>(108,996,073)</u>	100.0%



Expenditures

	<u>2016 Budget</u>	
Minor Capital	75,736	0.1%
Operating & Maintenance Supplies	158,149	0.1%
Other Miscellaneous Expenditures	102,145	0.1%
Purchased Services	4,775,718	4.0%
Salaries & Benefits	18,323,605	15.3%
Transfers for Social Services	96,522,847	80.5%
Utilities, Insurance & Taxes	10,487	0.0%
Total Expenses	<u>119,968,687</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	163,851				
2016-0156	B - Legislated	Ontario Works (OW) Financial Assistance - Impact of Provincial Budget Changes - Legislated	70,198				
2016-0162	G - Line Item Increase	OW Financial Assistance - Increase Budget to Reflect 2015 Expenditure Levels	80,000				
2016-0426	G - Line Item Increase	Ontario Works Program Delivery Learnington Office	0				
2016-0159	H - Line Item Reduction	OW Children Mandatory Dental Upload - Line By Line Reduction	(24,348)				
2016-0222	H - Line Item Reduction	Ontario Works Program Delivery (OW) Elimination of One Senior Clerk Control	(22,914)				(1.0)
2016-0232	H - Line Item Reduction	Ontario Works Program Delivery (OW)- Elimination of Dental Coordinator (Non-Union Part-Time Positi	0				(0.6)
2016-0239	H - Line Item Reduction	Ontario Works Program Delivery - Line by Line Reductions	(178,831)				
2016-0256	H - Line Item Reduction	Employment Services (ES), Targeted Initiative for Older Works (TIOW) and Immigration Line By Line F	(15,630)				
2016-0158	I - Revenue Increase	Ontario Works (OW) Financial Assistance - Upload of Municipal Cost - Revenue Increase	(1,490,758)				
2016-0164	I - Revenue Increase	Ontario Works (OW) - Upload of Municipal Share of Employment Assistance (EA) Costs -Revenue Inc	(131,480)				
2016-0257	I - Revenue Increase	CDO Office Increase in Recoveries & Reallocation of Line Items	(19,030)				
2016-0220	M - Service Enhancement	Ontario Works Program Delivery (OW) - Addition of One Discretionary Benefits Caseworker	24,792				1.0
		*** Interdepartmental Reallocations	(13,084)				
Total 2016 Budget Increase/(Decrease)			(1,557,234)	0	0	0	(0.6)

** 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.

A. Departmental Overview

Mission

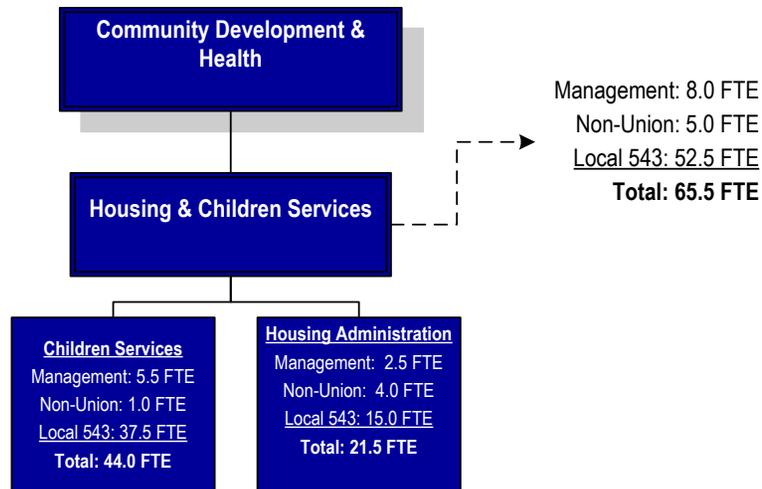
“Enhancing quality of life”

Through leadership and collaboration we are committed to enhancing the quality of life for people and our community

Description

Housing and Children’s Services has service management responsibility for a variety of housing, homelessness and children’s programs provided to individuals, children and families who reside in Windsor and Essex County. Housing and Housing Support 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.

2016 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)	2016 FTE (Approved)	Change Over PY
Children Services	ExDir, Housing & Children Serv	Management	0.5	0.5	0.5	0.5	0.5	0.0
	Manager of Children Services	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Supv, Childrens Serv Systems	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Supv, Child Care Subsidy	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Supv, Program & Policy	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Supervisor, Ontario Early Years	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Contract Administrator	Non-Union	1.0	1.0	1.0	0.0	0.0	0.0
	Coord, Staff Development	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Early Learning Initiatives Clerk Bilingual	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Caseworker (Children's Serv)	Local 543	6.0	6.0	7.0	7.0	7.0	0.0
	Caseworker (Children's Serv) - Bilingual	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Children's Services, Special Projects Co-ordinator	Local 543	0.0	0.0	0.0	0.0	1.0	1.0
	Child Care Data Analysis Coord	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Contract Clerk	Local 543	0.0	0.0	0.0	1.0	1.0	0.0
	Data Analysis Coordinator-OEY	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Early Literacy Specialist	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Intake Clerk - Bilingual	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Intermediate Clerk Steno	Local 543	4.0	4.0	3.0	3.0	3.0	0.0
	Junior Clerk Children's Services	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	OEY Early Childhood Educator	Local 543	16.0	16.0	16.0	15.5	15.5	0.0
	Program Analyst	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Program and Policy Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Children Services System Analyst	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
Sub-Total			43.5	43.5	43.5	42.9	44.0	1.0
Housing Administration	ExDir, Housing & Children Serv	Management	0.5	0.5	0.5	0.5	0.5	0.0
	Mgr, Residential Support Services	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Supv, Domiciliary Rest Homes	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Coord, Housing Admin & Develop	Non-Union	1.0	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	0.0
	Coord, Housing Admin & Policy	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Social Housing Analyst	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Social Worker (BSW)	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Program Development Officer	Local 543	2.0	2.0	2.0	2.0	2.0	0.0
	Caseworker - Housing Support	Local 543	4.0	4.0	4.0	7.0	7.0	0.0
	Caseworker - Housing Support - Bilingual	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Special Projects Coordinator	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Maint/Technical Support Person	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Administrative Assistant	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Intermediate Clerk	Local 543	1.0	0.0	0.0	0.0	0.0	0.0
	Clerk Steno Intermediate	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Sub-Total			18.5	17.5	17.5	21.5	21.5
Total			62.0	61.0	61.0	64.5	65.5	1.0

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Child Care Administration	(719,867)	0	0	0	0	0	0	n/a
Early Learning & Child Development	(7,842,097)	0	0	0	0	0	0	n/a
ELCC Administration	(148,944)	0	0	0	0	0	0	n/a
ELCC Fee Subsidy	(808,497)	0	0	0	0	0	0	n/a
ELCC Special Needs Resource	(356,833)	0	0	0	0	0	0	n/a
ELCC Wage Subsidy	(625,937)	0	0	0	0	0	0	n/a
ELCD Other	(2,692,455)	0	0	0	0	0	0	n/a
Fee Subsidy CC	(7,810,915)	0	0	0	0	0	0	n/a
Housing Administration	(18,636,518)	(14,428,689)	(11,932,101)	(13,780,756)	(15,954,019)	(23,919,992)	(7,965,973)	49.9%
Children's Services	(3,902,346)	(33,142,784)	(33,386,289)	(37,217,738)	(37,953,711)	(40,365,566)	(2,411,855)	6.4%
Ontario Works CC	(967,376)	0	0	0	0	0	0	n/a
Residential Support Services	(4,924,407)	(9,699,909)	(10,557,833)	(9,284,175)	(10,696,951)	0	10,696,951	(100.0%)
Pathway to Potential	0	0	0	0	0	0	0	n/a
Proxy Pay Equity	(515,638)	0	0	0	0	0	0	n/a
Special Needs Res	(2,439,464)	0	0	0	0	0	0	n/a
Wage Subsidy CC	(3,736,463)	0	0	0	0	0	0	n/a
Total Revenue	(56,127,757)	(57,271,382)	(55,876,223)	(60,282,669)	(64,604,681)	(64,285,558)	319,123	(0.5%)

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Expenditures								
Child Care Administration	1,064,000	0	0	0	0	0	0	n/a
Early Learning & Child Development	7,842,097	0	0	0	0	0	0	n/a
ELCC Administration	222,800	0	0	0	0	0	0	n/a
ELCC Fee Subsidy	911,209	0	0	0	0	0	0	n/a
ELCC Special Needs Resource	400,000	0	0	0	0	0	0	n/a
ELCC Wage Subsidy	686,715	0	0	0	0	0	0	n/a
ELCD Other	2,692,455	0	0	0	0	0	0	n/a
Fee Subsidy CC	8,757,541	0	0	0	0	0	0	n/a
Housing Administration	27,190,225	22,217,370	17,881,679	20,069,428	22,575,409	31,245,394	8,669,985	38.4%
Children's Services	3,927,737	36,737,703	37,205,473	41,001,640	41,739,610	44,182,652	2,443,042	5.9%
Ontario Works CC	1,110,859	0	0	0	0	0	0	n/a
Residential Support Services	6,985,013	10,247,698	11,341,201	10,067,543	11,480,318	0	(11,480,318)	(100.0%)
Pathway to Potential	0	0	0	0	0	0	0	n/a
Proxy Pay Equity	515,638	0	0	0	0	0	0	n/a
Special Needs Res	2,729,584	0	0	0	0	0	0	n/a
Wage Subsidy CC	4,221,439	0	0	0	0	0	0	n/a
Total Expenses	69,257,312	69,202,771	66,428,353	71,138,611	75,795,337	75,428,046	(367,291)	(0.5%)

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Net								
Child Care Administration	344,133	0	0	0	0	0	0	n/a
Early Learning & Child Development	0	0	0	0	0	0	0	n/a
ELCC Administration	73,856	0	0	0	0	0	0	n/a
ELCC Fee Subsidy	102,712	0	0	0	0	0	0	n/a
ELCC Special Needs Resource	43,167	0	0	0	0	0	0	n/a
ELCC Wage Subsidy	60,778	0	0	0	0	0	0	n/a
ELCD Other	0	0	0	0	0	0	0	n/a
Fee Subsidy CC	946,626	0	0	0	0	0	0	n/a
Housing Administration	8,553,707	7,788,681	5,949,578	6,288,672	6,621,390	7,325,402	704,012	10.6%
Children's Services	25,391	3,594,919	3,819,184	3,783,902	3,785,899	3,817,086	31,187	0.8%
Ontario Works CC	143,483	0	0	0	0	0	0	n/a
Residential Support Services	2,060,606	547,789	783,368	783,368	783,367	0	(783,367)	(100.0%)
Pathway to Potential	0	0	0	0	0	0	0	n/a
Proxy Pay Equity	0	0	0	0	0	0	0	n/a
Special Needs Res	290,120	0	0	0	0	0	0	n/a
Wage Subsidy CC	484,976	0	0	0	0	0	0	n/a
Total Net	13,129,555	11,931,389	10,552,130	10,855,942	11,190,656	11,142,488	(48,168)	(0.4%)

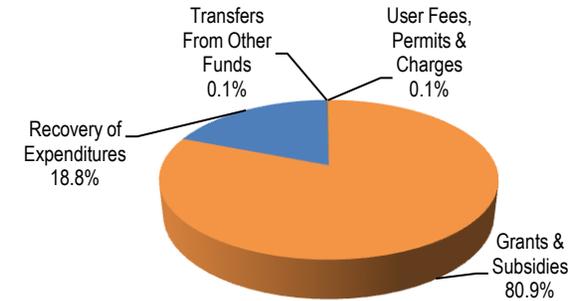
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Grants & Subsidies	(36,052,205)	(44,645,752)	(45,983,767)	(48,977,701)	(50,402,058)	(52,022,539)	(1,620,481)	(3.2%)
Other Miscellaneous Revenue	(75,728)	(7,202)	(19,261)	(5,536)	0	0	0	n/a
Recovery of Expenditures	(18,262,628)	(11,064,408)	(8,039,897)	(9,019,170)	(11,801,445)	(12,104,782)	(303,337)	(2.6%)
Transfer From Reserve Accounts	0	0	(100,000)	0	0	0	0	n/a
Transfers From Other Funds	(113,583)	0	(100,000)	(693,250)	(685,000)	(75,000)	610,000	89.1%
User Fees, Permits & Charges	(1,623,613)	(1,554,020)	(1,633,298)	(1,587,012)	(1,716,178)	(83,237)	1,632,941	95.1%
Total Revenue	(56,127,757)	(57,271,382)	(55,876,223)	(60,282,669)	(64,604,681)	(64,285,558)	319,123	0.5%
Expenditures								
Financial Expenses	113	0	0	0	250	250	0	0.0%
Minor Capital	41,300	22,971	30,225	95,108	18,948	45,994	27,046	142.7%
Operating & Maintenance Supplies	115,872	141,196	152,749	199,157	201,063	149,732	(51,331)	(25.5%)
Other Miscellaneous Expenditures	326,336	849,305	454,959	1,144,374	454,680	27,185	(427,495)	(94.0%)
Purchased Services	413,380	888,874	677,443	734,708	763,730	1,467,937	704,207	92.2%
Salaries & Benefits	4,841,216	4,905,048	5,021,430	5,215,974	5,278,365	5,361,559	83,194	1.6%
Transfers for Social Services	63,474,899	62,273,439	60,067,631	63,710,027	69,039,038	68,359,962	(679,076)	(1.0%)
Transfers to Reserves & Capital Funds	30,135	100,000	0	0	0	0	0	n/a
Utilities, Insurance & Taxes	14,061	21,938	23,916	39,263	39,263	15,427	(23,836)	n/a
Total Expenses	69,257,312	69,202,771	66,428,353	71,138,611	75,795,337	75,428,046	(367,291)	(0.5%)
Total Net	13,129,555	11,931,389	10,552,130	10,855,942	11,190,656	11,142,488	(48,168)	(0.4%)

D. Budget Summary by Major Revenue / Expense Accounts

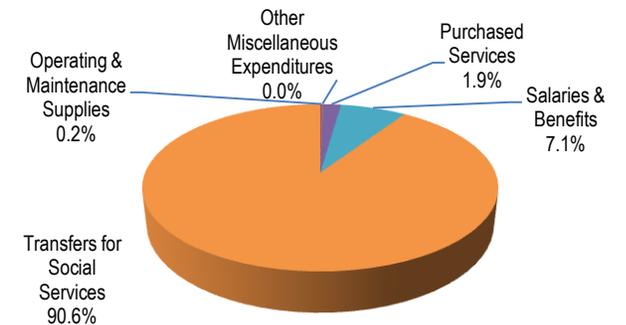
Revenues

	<u>2016 Budget</u>	
Grants & Subsidies	(52,022,539)	80.9%
Recovery of Expenditures	(12,104,782)	18.8%
Transfers From Other Funds	(75,000)	0.1%
User Fees, Permits & Charges	(83,237)	0.1%
Total Revenue	<u>(64,285,558)</u>	100.0%



Expenditures

	<u>2016 Budget</u>	
Financial Expenses	250	0.0%
Minor Capital	45,994	0.1%
Operating & Maintenance Supplies	149,732	0.2%
Other Miscellaneous Expenditures	27,185	0.0%
Purchased Services	1,467,937	1.9%
Salaries & Benefits	5,361,559	7.1%
Transfers for Social Services	68,359,962	90.6%
Utilities, Insurance & Taxes	15,427	0.0%
Total Expenses	<u>75,428,046</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	62,740				
2016-0080	B - Legislative	Federal Block Funding Loss	0				
2016-0061	H - Line Item Reduction	Realign Children Service's Budget to Provincial Approved Budget	(20,434)				
2016-0062	I - Revenue Increase	Housing & Children Services County Revenue Increase	(96,478)				
2016-0236	I - Revenue Increase	Ontario Early Years Information Centre (OEY) Salary Recovery from Ontario Works	(983)				
2016-0246	J - Alternative Service Delivery	Convert One (1) RFT Early Childhood Educator position to Two (2) RPT Early Childhood Educator	(6,932)				0.0
2016-0361	M - Service Enhancement	Addition of One (1) Regular Full Time (RFT) Position: Children's Services, Special Projects	0				1.0
		*** Interdepartmental Reallocations	13,919				
		Total 2016 Budget Increase/(Decrease)	(48,168)	0	0	0	1.0

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

*** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

A. Departmental Overview

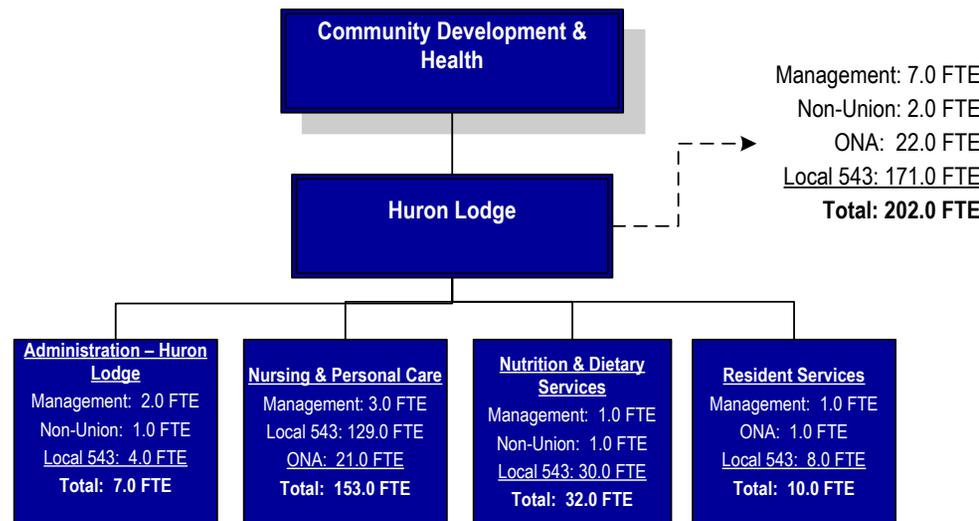
Mission

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.

2016 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)	2016 FTE (Approved)	Change Over PY
Administration - Huron Lodge	ExDir, Long Term Care/Admin	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Mqr, Program Services	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Administrative Assistant	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Resident Financial Coordinator	Local 543	2.0	2.0	2.0	2.0	1.0	(1.0)
	Clerk Steno Senior	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Administrative Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Junior Clerk - Typist	Local 543	0.0	0.0	0.0	0.0	1.0	1.0
	Sub-Total			7.0	7.0	7.0	7.0	7.0
Nursing & Personal Care	Director of Care	Management	2.0	2.0	2.0	2.0	2.0	0.0
	Asst. Director of Care	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Registered Nurse	ONA	12.0	12.0	12.0	12.0	12.0	0.0
	Registered Nurse	ONA (HL-RPT)	9.0	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	9.5	0.0
	Registered Practical Nurse	Local 543	15.0	15.0	15.0	15.0	15.0	0.0
	Personal Support Worker	Local 543	60.0	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	42.5	0.0
	Med Transcript/Admin Asst	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Nursing Records Assistant	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Sub-Total			153.0	153.0	153.0	153.0	153.0
Nutrition & Dietary Services	Manager of Nutrition & Dietary Services	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Supervisor of Dietary Services	Non-Union	0.0	0.0	1.0	1.0	1.0	0.0
	Cook	Local 543	4.0	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	0.0
	General Caretaker - HL	Local 543	13.0	13.0	0.0	0.0	0.0	0.0
	General Staff	Local 543	2.0	2.0	0.0	0.0	0.0	0.0
	Junior Clerk-Typist (Diet/ResSrvs)	Local 543	1.0	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	0.0
	Kitchen Staff I	Local 543	1.0	1.0	1.0	1.0	0.0	(1.0)
	Kitchen Staff II	Local 543	14.0	14.0	12.0	12.0	13.0	1.0
	Laundry Services Leader	Local 543	1.0	1.0	0.0	0.0	0.0	0.0
	Maintenance Engineer	Local 543	2.0	2.0	0.0	0.0	0.0	0.0
	Nutritional Administrative Asst	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Storekeeper	Local 543	1.0	1.0	0.0	0.0	0.0	0.0
	General Caretaker - HL	Local 543 (HL-RPT)	9.0	9.0	0.0	0.0	0.0	0.0
	Kitchen Staff II	Local 543 (HL-RPT)	10.5	10.5	11.0	11.0	11.0	0.0
	Storekeeper	Local 543 (HL-RPT)	0.5	0.5	0.0	0.0	0.0	0.0
Sub-Total			63.0	63.0	32.0	32.0	32.0	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)	2016 FTE (Approved)	Change Over PY
Resident Services	Mgr, Resident Services	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Staff Development Coordinator	ONA	1.0	1.0	1.0	1.0	1.0	0.0
	Social Worker	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Entertain. & Activities Coord.	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Adjuvant	Local 543	3.0	3.0	3.0	3.0	3.0	0.0
	Arts and Crafts Worker	Local 543	1.0	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	0.0
	Resident Services Assistant	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Sub-Total		9.0	9.0	9.0	10.0	10.0	0.0
Total			232.0	232.0	201.0	202.0	202.0	0.0

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration - Huron Lodge	(955)	(3,206)	(8,323)	(7,050)	0	(14,941,939)	(14,941,939)	n/a
Nursing & Personal Care	(731,618)	(541,622)	(741,682)	(890,570)	(505,315)	(505,315)	0	0.0%
Nutrition & Dietary Services	0	0	0	0	0	(15,000)	(15,000)	n/a
Program Services	(13,844,518)	(13,975,002)	(14,541,723)	(14,966,999)	(14,606,939)	0	14,606,939	(100.0%)
Resident Services	(32,746)	(14,869)	(26,772)	(18,360)	(18,001)	(18,001)	0	0.0%
Total Revenue	(14,609,837)	(14,534,699)	(15,318,500)	(15,882,979)	(15,130,255)	(15,480,255)	(350,000)	2.3%
Expenditures								
Administration - Huron Lodge	1,116,013	1,184,564	1,072,395	1,120,212	1,064,806	1,014,719	(50,087)	(4.7%)
Nursing & Personal Care	13,593,363	13,820,624	13,880,136	14,049,966	13,412,416	13,612,365	199,949	1.5%
Nutrition & Dietary Services	0	0	0	0	0	2,961,480	2,961,480	n/a
Program Services	6,373,097	6,321,572	6,352,601	6,558,551	6,555,776	3,572,331	(2,983,445)	(45.5%)
Resident Services	1,072,522	1,059,707	1,140,282	1,271,763	1,318,441	1,332,257	13,816	1.0%
Total Expenses	22,154,995	22,386,467	22,445,414	23,000,492	22,351,439	22,493,152	141,713	0.6%
Net								
Administration - Huron Lodge	1,115,058	1,181,358	1,064,072	1,113,162	1,064,806	(13,927,220)	(14,992,026)	(1408.0%)
Nursing & Personal Care	12,861,745	13,279,002	13,138,454	13,159,396	12,907,101	13,107,050	199,949	1.5%
Nutrition & Dietary Services	0	0	0	0	0	2,946,480	2,946,480	n/a
Program Services	(7,471,421)	(7,653,430)	(8,189,122)	(8,408,448)	(8,051,163)	3,572,331	11,623,494	(144.4%)
Resident Services	1,039,776	1,044,838	1,113,510	1,253,403	1,300,440	1,314,256	13,816	1.1%
Total Net	7,545,158	7,851,768	7,126,914	7,117,513	7,221,184	7,012,897	(208,287)	(2.9%)

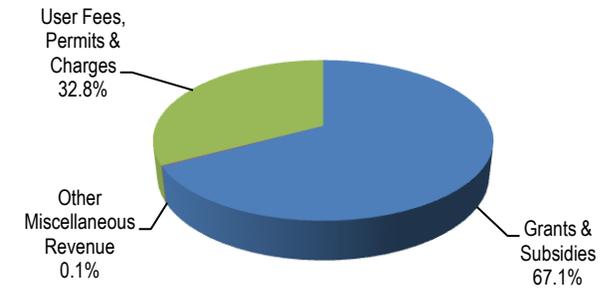
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Grants & Subsidies	(9,372,690)	(9,549,692)	(10,113,781)	(10,641,049)	(10,080,600)	(10,390,600)	(310,000)	(3.1%)
Investment Income & Dividends	(463)	(663)	(208)	0	0	0	0	n/a
Other Miscellaneous Revenue	(83,383)	(143,699)	(136,339)	(116,707)	(17,001)	(17,001)	0	0.0%
Recovery of Expenditures	(56,108)	(8,415)	(164,911)	(50,823)	0	0	0	n/a
Transfer From Reserve Accounts	0	0	0	(10,400)	0	0	0	n/a
Transfers From Other Funds	(397,881)	0	0	0	0	0	0	n/a
User Fees, Permits & Charges	(4,699,312)	(4,832,230)	(4,903,261)	(5,064,000)	(5,032,654)	(5,072,654)	(40,000)	(0.8%)
Total Revenue	(14,609,837)	(14,534,699)	(15,318,500)	(15,882,979)	(15,130,255)	(15,480,255)	(350,000)	(2.3%)
Expenditures								
Financial Expenses	(398)	22,715	41	53	0	0	0	n/a
Minor Capital	213,928	207,691	228,473	243,701	214,352	214,352	0	0.0%
Operating & Maintenance Supplies	1,276,243	1,183,614	2,803,255	3,012,854	2,672,042	3,021,627	349,585	13.1%
Other Miscellaneous Expenditures	61,987	56,738	43,767	59,333	38,000	138,000	100,000	263.2%
Purchased Services	1,078,154	1,188,957	1,645,354	1,443,436	1,506,502	1,085,207	(421,295)	(28.0%)
Salaries & Benefits	18,858,868	19,008,054	17,025,069	17,583,460	17,052,561	17,243,861	191,300	1.1%
Transfers for Social Services	0	0	0	150,772	98,112	98,112	0	n/a
Transfers to Reserves & Capital Funds	112,166	101,781	16,474	1,892	0	0	0	n/a
Utilities, Insurance & Taxes	554,047	616,917	682,981	504,991	769,870	691,993	(77,877)	(10.1%)
Total Expenses	22,154,995	22,386,467	22,445,414	23,000,492	22,351,439	22,493,152	141,713	0.6%
Total Net	7,545,158	7,851,768	7,126,914	7,117,513	7,221,184	7,012,897	(208,287)	(2.9%)

D. Budget Summary by Major Revenue / Expense Accounts

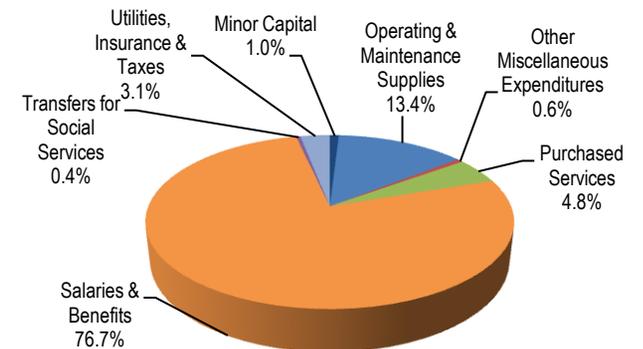
Revenues

	<u>2016 Budget</u>	
Grants & Subsidies	(10,390,600)	67.1%
Other Miscellaneous Revenue	(17,001)	0.1%
User Fees, Permits & Charges	(5,072,654)	32.8%
Total Revenue	<u>(15,480,255)</u>	100.0%



Expenditures

	<u>2016 Budget</u>	
Minor Capital	214,352	1.0%
Operating & Maintenance Supplies	3,021,627	13.4%
Other Miscellaneous Expenditures	138,000	0.6%
Purchased Services	1,085,207	4.8%
Salaries & Benefits	17,243,861	76.7%
Transfers for Social Services	98,112	0.4%
Utilities, Insurance & Taxes	691,993	3.1%
Total Expenses	<u>22,493,152</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	262,739				
2016-0362	G - Line Item Increase	Increase to Maintenance Contracts	6,000				
2016-0278	I - Revenue Increase	Resident Rent Revenue Increase	(40,000)				
2016-0335	I - Revenue Increase	Subsidy Increase	(310,000)				
2016-0243	J - Alternative Service Delivery	Eliminate Financial Coordinator & Add Junior Clerk Typist	(67,075)				0.0
2016-0295	J - Alternative Service Delivery	Eliminate Kitchen Staff I & Add a Kitchen Staff II Position	(4,787)				0.0
		*** Interdepartmental Reallocations	(55,164)				
Total 2016 Budget Increase/(Decrease)			(208,287)	0	0	0	0.0

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

*** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

A. Departmental Overview

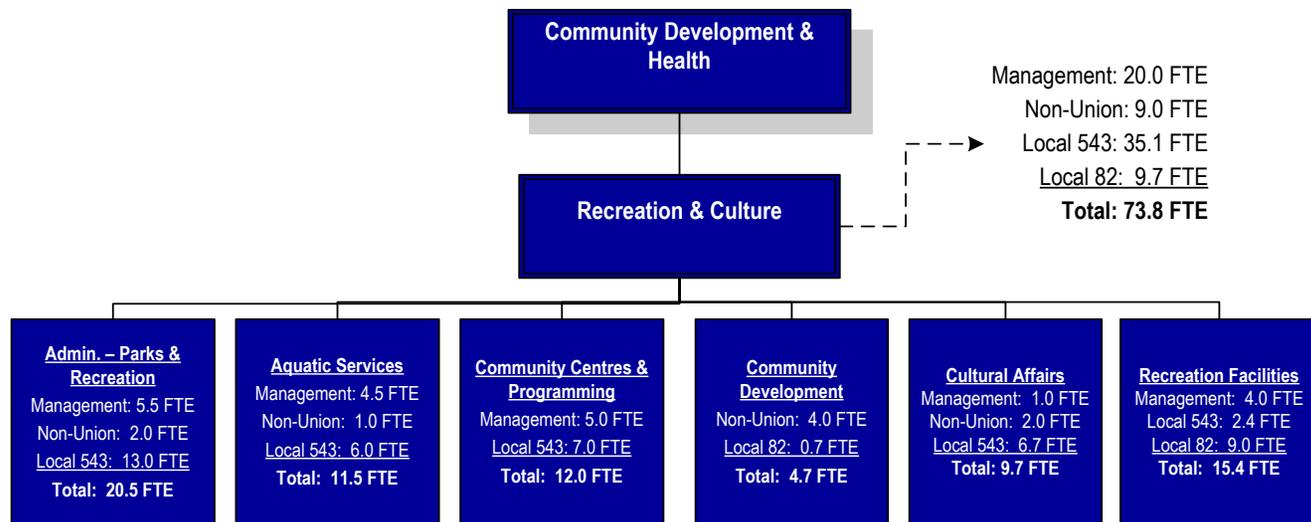
Mission

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

Description

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

2016 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)	2016 FTE (Approved)	Change Over PY
Admin - Parks & Recreation	ExDir, Recreation & Culture	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Mgr, Community Centres & Programming	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Mgr, Community Development	Management	1.0	0.4	1.0	1.0	1.0	0.0
	Manager, Family Aquatics Complex & Aquatics Services	Management	0.0	0.0	0.5	0.5	0.5	0.0
	Manager, WFCU Centre & Recreation Facilities	Management	1.0	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	0.0
	Mgr, Administration	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Coord, Recreation Systems	Non-Union	1.0	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	1.0	0.0
	Parks Operations Assistant	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Administrative Assistant	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Seasonal & Sports Facilitator	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Senior Accounting Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Parks Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Payroll & Accounts Payable Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	P & R Data Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Account Receivable Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Receptionist	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Marketing & Accounting Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	File Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
Forestry Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0	
Recreation Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0	
Sub-Total			21.0	20.4	20.5	20.5	20.5	0.0
Aquatic Services	Manager, Family Aquatics Complex & Aquatics Services	Management	0.0	0.6	0.5	0.5	0.5	0.0
	Assistant Manager, FAC & Aquatic Services	Management	0.0	0.0	0.0	1.0	1.0	0.0
	Supv, Community Programming (Outdoor Pools & Beaches)	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Supv, Community Programming (Gino & Liz Marcus CC)	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Supv, Community Programming (FAC - Natatorium)	Management	0.0	0.5	2.0	1.0	1.0	0.0
	Coordinator, Programming & Guest Services	Non-Union	0.0	0.2	1.0	1.0	1.0	0.0
	Recreation Assistant	Local 543	3.0	3.0	3.0	3.0	3.0	0.0
	Recreation Centre Clerk (FAC - Natatorium)	Local 543	0.0	0.3	2.0	2.0	2.0	0.0
	Recreation Centre Clerk (Gino & Liz Marcus CC)	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Sub-Total			6.0	7.6	11.5	11.5	11.5
Community Centres & Programming	Supv, Community Programming (Oakwood CC)	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Supv, Community Programming (Forsest Glade)	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Supv, Community Programming (Optimist CC & John Atkinsc)	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Supv, Community Programming (Adie Knox)	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Supv, Community Programming (Mackenzie Hall)	Management	0.0	0.0	0.0	0.0	1.0	1.0
	Supv, Community Programming	Management	1.0	1.0	1.0	0.0	0.0	0.0
	Caretaker/Pool Maintenance Operator	Local 82	2.0	0.0	0.0	0.0	0.0	0.0
	Caretaker Community Centres	Local 82	3.0	0.0	0.0	0.0	0.0	0.0
	Recreation Assistant	Local 543	0.0	0.0	0.0	1.0	1.0	0.0
	Recreation Assistant - Aquatics	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Recreation Centre Clerk	Local 543	1.0	1.0	1.0	0.0	0.0	0.0
	Recreation Centre Clerk (Oakwood CC)	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Recreation Centre Clerk (Mackenzie Hall)	Local 543	0.0	0.0	0.0	0.0	1.0	1.0

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)	2016 FTE (Approved)	Change Over PY
	Recreation Centre Clerk (Forest Glade CC)	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Recreation Centre Clerk (Optimist & John Atkinson)	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Recreation Centre Clerk (Adie Knox)	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Sub-Total		16.0	11.0	11.0	10.0	12.0	2.0
Community Development	Supv, Community Programming (Mackenzie Hall)	Management	1.0	1.0	1.0	1.0	0.0	(1.0)
	Coord, Community Special Event	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Coord, Comm Sports Services	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Coordinator of Community Development	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Marina Operator	Non-Union	0.0	0.0	0.0	1.0	1.0	0.0
	Recreation Centre Clerk (Mackenzie Hall)	Local 543	1.0	1.0	1.0	1.0	0.0	(1.0)
	Recreation Centre Clerk (Willistead Manor)	Local 543	1.0	1.0	1.0	1.0	0.0	(1.0)
	Certified Refrigeration Operator	Local 82	1.3	1.3	1.3	0.0	0.0	0.0
	Parksperon/Service Attendant	Local 82	0.0	0.0	0.0	0.5	0.5	0.0
	Tractor/Operator Landscaper	Local 82	0.0	0.0	0.0	0.1	0.1	0.0
	Rink Attendant "A" Full-Time	Local 82	0.1	0.1	0.1	0.1	0.1	0.0
	Sub-Total		7.3	7.3	7.3	7.7	4.7	(3.0)
Cultural Affairs	Mqr, Cultural Affairs	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Cultural Development Coord	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Curator	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Museum Assistant	Local 543	2.1	2.1	2.1	2.1	1.7	(0.4)
	Collections Assistant	Local 543	0.0	0.0	0.0	1.0	1.0	0.0
	Registrar	Local 543	1.0	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	0.0
	Education/Volunteer Coordinator	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Recreation Centre Clerk (Willistead Manor)	Local 543	0.0	0.0	0.0	0.0	1.0	1.0
	Sub-Total		7.1	7.1	7.1	9.1	9.7	0.6
Recreation Facilities	Supervisor Arena Services	Management	1.0	0.0	0.0	0.0	0.0	0.0
	Supervisor Arena Services, South Windsor Recreation Comp	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Supervisor Arena Services, WFCU Centre	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Supervisor Arena Services, Forest Glade Arena	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Supv, Community Programming, WFCU	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Caretaker Community Centres	Local 82	1.0	0.9	0.9	0.0	0.0	0.0
	Certified Refrigeration Operator	Local 82	6.8	5.7	5.7	4.2	4.2	0.0
	Parksperon/Service Attendant	Local 82	0.0	0.0	0.0	2.3	2.3	0.0
	Rink Attendant "A" Full-Time	Local 82	5.4	4.9	4.9	2.5	2.5	0.0
	Caretaker/Pool Maintenance Operator	Local 82	1.0	0.0	0.0	0.0	0.0	0.0
	Recreation Assistant	Local 543	0.0	0.0	0.0	0.0	0.4	0.4
	Recreation Centre Clerk, WFCU	Local 543	2.0	2.0	2.0	2.0	2.0	0.0
	Sub-Total		21.2	17.5	17.5	15.0	15.4	0.5
Total			78.6	70.9	74.9	73.7	73.7	0.0

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Admin - Parks & Recreation	(153,769)	(158,159)	(154,520)	(114,873)	(125,367)	(140,367)	(15,000)	12.0%
Aquatic Services	(696,375)	(665,624)	(4,121,097)	(3,793,162)	(4,953,913)	(4,138,541)	815,372	(16.5%)
Community Centres & Programming	(2,222,415)	(2,330,285)	(1,948,434)	(2,217,139)	(1,298,070)	(1,496,309)	(198,239)	15.3%
Community Development	(1,278,271)	(1,410,557)	(1,416,674)	(1,491,832)	(1,407,135)	(1,032,496)	374,639	(26.6%)
Cultural Affairs	(196,573)	(281,061)	(141,162)	(35,901)	(208,299)	(379,827)	(171,528)	82.3%
Recreation Facilities	(4,576,545)	(4,583,736)	(4,110,991)	(4,089,072)	(4,274,835)	(4,638,936)	(364,101)	8.5%
Total Revenue	(9,123,948)	(9,429,422)	(11,892,878)	(11,741,979)	(12,267,619)	(11,826,476)	441,143	(3.6%)
Expenditures								
Admin - Parks & Recreation	2,166,577	2,271,110	2,203,497	2,414,186	2,504,374	2,284,145	(220,229)	(8.8%)
Aquatic Services	1,870,384	2,247,205	7,244,599	6,919,905	7,460,257	7,111,308	(348,949)	(4.7%)
Community Centres & Programming	4,802,254	4,095,936	3,040,696	3,603,170	3,023,105	3,548,437	525,332	17.4%
Community Development	2,166,790	2,316,033	1,985,220	2,056,310	2,114,855	1,426,070	(688,785)	(32.6%)
Cultural Affairs	809,823	867,798	833,205	863,299	1,098,475	1,583,966	485,491	44.2%
Recreation Facilities	5,875,512	5,962,977	5,104,863	5,186,375	5,253,779	5,663,519	409,740	7.8%
Total Expenses	17,691,340	17,761,059	20,412,080	21,043,245	21,454,845	21,617,445	162,600	0.8%
Net								
Admin - Parks & Recreation	2,012,808	2,112,951	2,048,977	2,299,313	2,379,007	2,143,778	(235,229)	(9.9%)
Aquatic Services	1,174,009	1,581,581	3,123,502	3,126,743	2,506,344	2,972,767	466,423	18.6%
Community Centres & Programming	2,579,839	1,765,651	1,092,262	1,386,031	1,725,035	2,052,128	327,093	19.0%
Community Development	888,519	905,476	568,546	564,478	707,720	393,574	(314,146)	(44.4%)
Cultural Affairs	613,250	586,737	692,043	827,398	890,176	1,204,139	313,963	35.3%
Recreation Facilities	1,298,967	1,379,241	993,872	1,097,303	978,944	1,024,583	45,639	4.7%
Total Net	8,567,392	8,331,637	8,519,202	9,301,266	9,187,226	9,790,969	603,743	6.6%

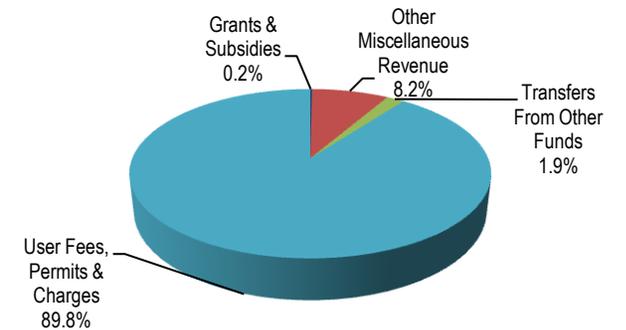
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Grants & Subsidies	(579,236)	(741,378)	(550,969)	(621,145)	(22,500)	(22,500)	0	0.0%
Other Miscellaneous Revenue	(215,844)	(84,280)	(487,915)	(874,071)	(1,065,167)	(965,917)	99,250	9.3%
Recovery of Expenditures	(68,174)	(98,467)	(249,147)	(61,786)	(1,400)	(1,400)	0	0.0%
Transfer From Reserve Accounts	(180,000)	(150,000)	(312,706)	(40,499)	0	0	0	n/a
Transfers From Other Funds	(50,571)	(341,574)	(309,528)	(150,111)	(278,399)	(221,601)	56,798	n/a
User Fees, Permits & Charges	(8,030,122)	(8,013,723)	(9,982,613)	(9,994,367)	(10,900,153)	(10,615,058)	285,095	2.6%
Total Revenue	(9,123,947)	(9,429,422)	(11,892,878)	(11,741,979)	(12,267,619)	(11,826,476)	441,143	3.6%
Expenditures								
Financial Expenses	55,748	61,462	67,692	64,014	56,058	56,058	0	0.0%
Minor Capital	855,352	1,008,504	54,014	119,993	123,124	132,573	9,449	7.7%
Operating & Maintenance Supplies	796,686	964,456	958,986	907,861	885,551	955,284	69,733	7.9%
Other Miscellaneous Expenditures	47,027	64,531	44,202	59,038	59,414	104,964	45,550	76.7%
Purchased Services	1,060,159	1,180,762	1,082,231	1,097,699	1,414,965	1,556,902	141,937	10.0%
Salaries & Benefits	11,282,385	10,468,241	12,540,990	12,828,124	13,630,092	13,339,211	(290,881)	(2.1%)
Transfers for Social Services	426,563	401,951	400,296	518,239	0	0	0	n/a
Transfers to External Agencies	9,000	9,130	96,235	96,200	64,000	64,000	0	0.0%
Transfers to Reserves & Capital Funds	254,899	527,767	282,330	343,990	39,144	39,144	0	0.0%
Utilities, Insurance & Taxes	2,903,520	3,074,255	4,885,104	5,008,087	5,182,497	5,369,309	186,812	3.6%
Total Expenses	17,691,339	17,761,059	20,412,080	21,043,245	21,454,845	21,617,445	162,600	0.8%
Total Net	8,567,392	8,331,637	8,519,202	9,301,266	9,187,226	9,790,969	603,743	6.6%

D. Budget Summary by Major Revenue / Expense Accounts

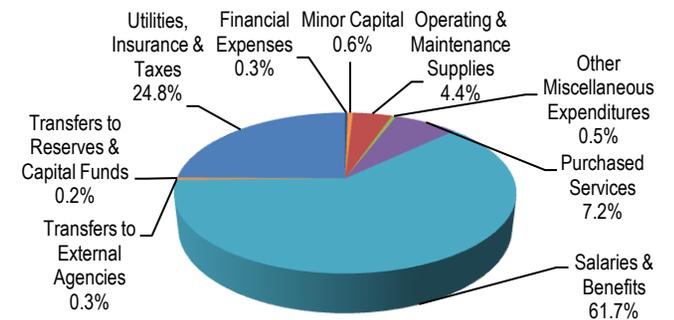
Revenues

	<u>2016 Budget</u>	
Grants & Subsidies	(22,500)	0.2%
Other Miscellaneous Revenue	(965,917)	8.2%
Recovery of Expenditures	(1,400)	0.0%
Transfers From Other Funds	(221,601)	1.9%
User Fees, Permits & Charges	(10,615,058)	89.8%
Total Revenue	<u>(11,826,476)</u>	100.0%



Expenditures

	<u>2016 Budget</u>	
Financial Expenses	56,058	0.3%
Minor Capital	132,573	0.6%
Operating & Maintenance Supplies	955,284	4.4%
Other Miscellaneous Expenditures	104,964	0.5%
Purchased Services	1,556,902	7.2%
Salaries & Benefits	13,339,211	61.7%
Transfers to External Agencies	64,000	0.3%
Transfers to Reserves & Capital Funds	39,144	0.2%
Utilities, Insurance & Taxes	5,369,309	24.8%
Total Expenses	<u>21,617,445</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	24,055				
2016-0127	A - Annualization	2016 Museum Budget	375,684				(0.4)
2016-0141	D - Council Initiative	Establishment of the East End Pool Operating Budget	0				0.8
2016-0365	D - Council Initiative	Mayor's Walk	5,000				
2016-0195	E - Inflationary	Negotiated Wage Increase in Temporary Salary & Wages	44,970				
2016-0129	F - Revenue Reduction	Windsor International Aquatic & Training Centre Adventure Bay Budget Adjustment	396,938				
2016-0458	G - Line Item Increase	WFCU Centre (Skirting)	12,271				
2016-0226	H - Line Item Reduction	Administrative Line Item Reductions	(26,000)				
2016-0317	I - Revenue Increase	User Fee Increase - Recreation & Culture	(8,000)				
2016-0136	J - Alternative Service Delivery	Reduction in Hours at Adventure Bay	(163,142)				
2016-0368	M - Service Enhancement	Increase to the Marketing Budget for WIATC/AB	50,000				
		*** Interdepartmental Reallocations	(108,033)				(0.4)
Total 2016 Budget Increase/(Decrease)			603,743	0	0	0	0.0

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

*** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

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A. Departmental Overview

Mission

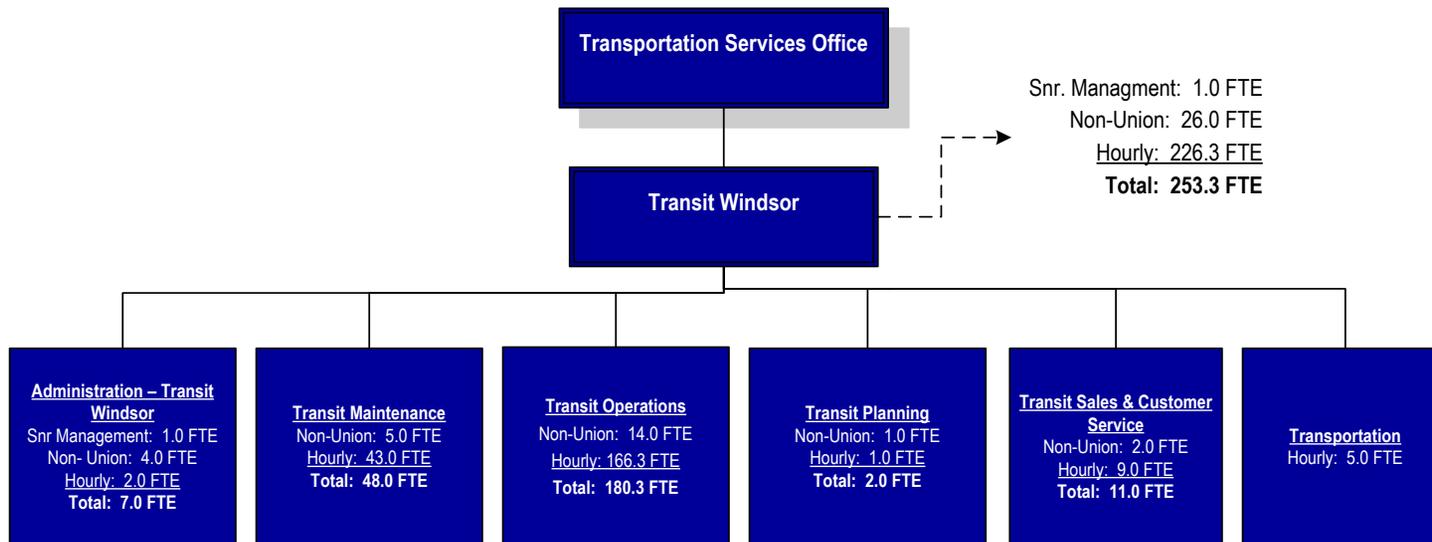
To provide safe, reliable and affordable public transit for the community through continuous improvement in service levels, vehicle fleet, customer care, environmental stewardship and employee excellence so that all residents can have equal access to work, education, health care, shopping, social and 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. Transit Windsor reports to the Environment, Transportation and Public Safety Standing Committee who act as the Transit Windsor Board of Directors and is responsible for planning, development, sales and operating of the public transit system based on the policies and budget allocations

2016 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)	2016 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	0.0
	General Manager	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Director of Corporate Services	Non-Union	0.5	0.5	0.5	0.0	0.0	0.0
	Senior Manager of Fleet & Support Services	Non-Union	0.0	0.0	0.0	1.0	1.0	0.0
	Human Resources Coordinator	Non-Union	1.0	1.0	1.0	0.0	0.0	0.0
	Manager of Administration	Non-Union	1.0	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	0.0	0.0
	Accounting Coordinator	Non-Union	1.0	1.0	1.0	0.0	0.0	0.0
	Human Resources Assistant	Non-Union	1.0	1.0	1.0	0.0	0.0	0.0
	Payroll Coordinator	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Accounting Clerk	Hourly	1.0	1.0	1.0	1.0	1.0	0.0
	Cash Office Clerk	Hourly	1.0	1.0	1.0	1.0	1.0	0.0
	Sub-Total			9.5	9.5	9.5	7.0	7.0
Transit Maintenance	Director of Corporate Services	Non-Union	0.5	0.5	0.5	0.0	0.0	0.0
	Maintenance Manager - Facilities	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Maintenance Manager - Fleet	Non-Union	1.0	1.0	1.0	0.0	0.0	0.0
	Fleet Coordinator	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Maintenance Supervisor	Non-Union	2.0	2.0	2.0	2.0	3.0	1.0
	Body Shop Technician	Hourly	5.0	5.0	5.0	5.0	5.0	0.0
	Mechanic	Hourly	18.0	18.0	18.0	19.0	19.0	0.0
	Building Maintenance	Hourly	3.0	3.0	3.0	3.0	3.0	0.0
	Building Maintenance Accommodation	Hourly	1.0	1.0	1.0	1.0	1.0	0.0
	Tireman	Hourly	1.0	1.0	1.0	1.0	1.0	0.0
	Service Line Position	Hourly	10.0	10.0	10.0	10.0	10.0	0.0
	Stockroom Clerk	Hourly	3.0	3.0	3.0	3.0	3.0	0.0
	Stockroom/Maintenance Clerk	Hourly	1.0	1.0	1.0	1.0	1.0	0.0
Sub-Total			47.5	47.5	47.5	47.0	48.0	1.0
Transit Operations	Director of Operations	Non-Union	1.0	1.0	1.0	0.0	0.0	0.0
	Manager of Operations	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Stats & Transit Tech Coordinator	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Operations Supervisor	Non-Union	8.0	8.0	8.0	8.0	8.0	0.0
	Transportation Scheduler	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Dispatch Supervisor	Non-Union	2.0	2.0	2.0	2.0	2.0	0.0
	Lead Supervisor	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Operations Assistant	Non-Union	1.0	0.0	0.0	0.0	0.0	0.0
	Operator	Hourly	152.0	152.0	152.0	160.0	160.0	0.0
	Operator (Temporary)	Hourly	5.3	5.3	5.3	5.3	5.3	0.0
	Transportation Clerk	Hourly	1.0	1.0	1.0	1.0	1.0	0.0
	Casino Work Force	Hourly	26.0	0.0	0.0	0.0	0.0	0.0
	Sub-Total			200.3	173.3	173.3	180.3	180.3

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)	2016 FTE (Approved)	Change Over PY
Transit Planning	Planning Manager	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Planning Analyst	Hourly	1.0	1.0	1.0	1.0	1.0	0.0
	Sub-Total		2.0	2.0	2.0	2.0	2.0	0.0
Transit Sales & Customer Service	Sales & Marketing Manager	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Sales & Marketing Supervisor (Temp)	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Marketing Representative	Hourly	2.0	2.0	2.0	2.0	2.0	0.0
	Customer Service Clerk (plus Part-Time)	Hourly	7.0	7.0	7.0	7.0	7.0	0.0
	Sub-Total		11.0	11.0	11.0	11.0	11.0	0.0
Transportation	Operator	Hourly	0.0	0.0	0.0	5.0	5.0	0.0
	Sub-Total		0.0	0.0	0.0	5.0	5.0	0.0
Total			270.3	243.3	243.3	252.3	253.3	1.0

C. Budget Summary by Division

Division	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration - Transit Windsor	(399,938)	(646,310)	(878,048)	(1,609,142)	(2,398,298)	(1,732,298)	666,000	(27.8%)
Transit Maintenance	(589,801)	(998,098)	(1,105,756)	(865,413)	(512,000)	(574,000)	(62,000)	12.1%
Transit Operations	0	0	0	0	0	(15,432,136)	(15,432,136)	n/a
Transit Planning	0	0	0	0	0	(35,000)	(35,000)	n/a
Transit Sales & Customer Service	0	0	0	0	0	(260,000)	(260,000)	n/a
Transportation	(14,633,945)	(14,977,288)	(16,036,992)	(15,284,592)	(16,095,578)	(755,500)	15,340,078	(95.3%)
Total Revenue	(15,623,684)	(16,621,696)	(18,020,796)	(17,759,147)	(19,005,876)	(18,788,934)	216,942	(1.1%)
Expenditures								
Administration - Transit Windsor	3,695,932	3,524,634	4,347,266	4,705,824	5,169,370	3,455,872	(1,713,498)	(33.1%)
Transit Maintenance	9,332,333	9,408,272	9,867,495	9,728,634	9,496,885	9,582,075	85,190	0.9%
Transit Operations	0	0	0	0	0	17,241,230	17,241,230	n/a
Transit Planning	0	0	0	0	0	317,308	317,308	n/a
Transit Sales & Customer Service	0	0	0	0	0	1,544,637	1,544,637	n/a
Transportation	15,759,641	16,458,864	16,995,725	17,529,944	18,214,573	864,641	(17,349,932)	(95.3%)
Total Expenses	28,787,906	29,391,770	31,210,486	31,964,402	32,880,828	33,005,763	124,935	0.4%
Net								
Administration - Transit Windsor	3,295,994	2,878,324	3,469,218	3,096,682	2,771,072	1,723,574	(1,047,498)	(37.8%)
Transit Maintenance	8,742,532	8,410,174	8,761,739	8,863,221	8,984,885	9,008,075	23,190	0.3%
Transit Operations	0	0	0	0	0	1,809,094	1,809,094	n/a
Transit Planning	0	0	0	0	0	282,308	282,308	n/a
Transit Sales & Customer Service	0	0	0	0	0	1,284,637	1,284,637	n/a
Transportation	1,125,696	1,481,576	958,733	2,245,352	2,118,995	109,141	(2,009,854)	(94.8%)
Total Net	13,164,222	12,770,074	13,189,690	14,205,255	13,874,952	14,216,829	341,877	2.5%

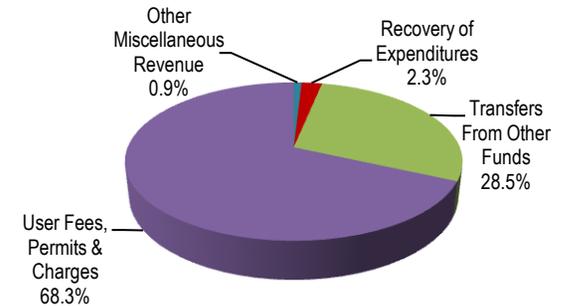
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	\$ Budget Change	% Budget Change
Revenues								
Other Miscellaneous Revenue	0	(284,528)	(56,411)	(197,858)	(170,000)	(170,000)	0	n/a
Recovery of Expenditures	(48,483)	(88,149)	(86,015)	(334,489)	(370,298)	(436,298)	(66,000)	(17.8%)
Transfer From Reserve Accounts	0	0	0	(289,219)	0	0	0	n/a
Transfers From Other Funds	(3,882,946)	(4,282,946)	(5,082,946)	(4,971,866)	(5,682,946)	(5,358,004)	324,942	n/a
User Fees, Permits & Charges	(11,692,255)	(11,966,073)	(12,795,424)	(11,965,715)	(12,782,632)	(12,824,632)	(42,000)	n/a
Total Revenue	(15,623,684)	(16,621,696)	(18,020,796)	(17,759,147)	(19,005,876)	(18,788,934)	216,942	1.1%
Expenditures								
Financial Expenses	292,940	304,932	266,747	283,735	270,000	16,500	(253,500)	n/a
Minor Capital	242,307	235,198	236,095	306,824	383,268	260,000	(123,268)	(32.2%)
Operating & Maintenance Supplies	5,056,899	4,882,434	5,027,728	4,866,325	4,629,169	4,751,337	122,168	2.6%
Other Miscellaneous Expenditures	96,514	104,036	99,198	90,165	171,996	106,319	(65,677)	(38.2%)
Purchased Services	656,282	573,841	609,200	617,490	751,160	1,143,757	392,597	52.3%
Salaries & Benefits	21,304,233	22,066,107	23,302,195	24,005,692	24,953,598	25,128,442	174,844	0.7%
Transfers to Reserves & Capital Funds	436	0	289,219	98,047	0	0	0	n/a
Utilities, Insurance & Taxes	1,138,295	1,225,222	1,380,104	1,696,124	1,721,637	1,599,408	(122,229)	(7.1%)
Total Expenses	28,787,906	29,391,770	31,210,486	31,964,402	32,880,828	33,005,763	124,935	0.4%
Total Net	13,164,222	12,770,074	13,189,690	14,205,255	13,874,952	14,216,829	341,877	2.5%

D. Budget Summary by Major Revenue / Expense Accounts

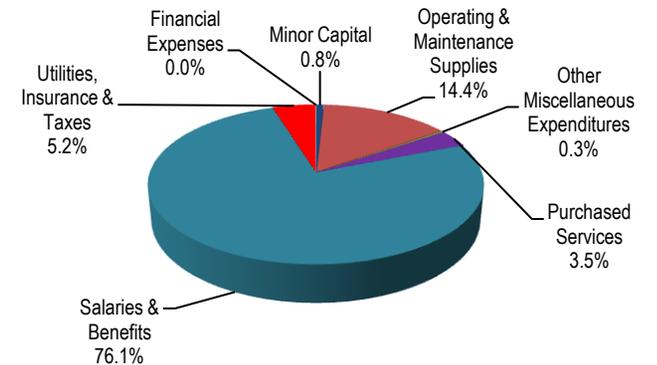
Revenues

	<u>2016 Budget</u>	
Other Miscellaneous Revenue	(170,000)	0.9%
Recovery of Expenditures	(436,298)	2.3%
Transfers From Other Funds	(5,358,004)	28.5%
User Fees, Permits & Charges	(12,824,632)	68.3%
Total Revenue	(18,788,934)	100.0%



Expenditures

	<u>2016 Budget</u>	
Financial Expenses	16,500	0.0%
Minor Capital	260,000	0.8%
Operating & Maintenance Supplies	4,751,337	14.4%
Other Miscellaneous Expenditures	106,319	0.3%
Purchased Services	1,143,757	3.5%
Salaries & Benefits	25,128,442	76.1%
Utilities, Insurance & Taxes	1,599,408	4.8%
Total Expenses	33,005,763	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	90,823				
2016-0184	B - Legislative	Transit Windsor Pension	0				
2016-0160	D - Council Initiative	Implementation of SmartBus Technology/Intelligent Transportation System (ITS)	(55,058)				
2016-0171	F - Revenue Reduction	Ridership Revenue Estimates	340,000				
2016-0163	G - Line Item Increase	Increase in Costs - Windsor International Transit Terminal (WITT)	32,000				
2016-0169	G - Line Item Increase	Increase in Vehicle Maintenance Materials	160,000				
2016-0180	G - Line Item Increase	Transit Windsor Fuel Market Rate Increase	(160,000)				
2016-0263	H - Line Item Reduction	Reduction in Workers Compensation Benefits	(20,000)				
2016-0165	I - Revenue Increase	Reduction in Commission Revenues at Windsor International Transit Terminal (WITT)	(32,000)				
2016-0221	I - Revenue Increase	Transit Windsor - Implementation of a Fare Increase	(340,000)				
2016-0168	M - Service Enhancement	Addition of 1 FTE Mechanic Position & Top Up of Salary for One Supervisor Position from a Mechanic	89,030				1.0
		*** Interdepartmental Reallocations	237,082				
Total 2016 Budget Increase/(Decrease)			341,877	0	0	0	1.0

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

*** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

Appendix A: 2016 Operating Budget Summary of Accepted Issues

				Departmental Accepted Issues				
Issue Ref. #	Category	Issue Description	Municipal Operations	FTE	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	
City Council & Mayor's Office								
City Council								
2016-0300	H - Line Item Reduction	City Council Reduction	(18,576)					
n/a	n/a	* Interdepartmental Reallocations	(320)					
			(18,896)	0.0	0	0	0	
Mayor's Office								
n/a	n/a	* Interdepartmental Reallocations	5,356					
			5,356	0.0	0	0	0	
Office of the Chief Administrative Officer								
CAO's Office								
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	14,906					
2016-0225	G - Line Item Increase	Municipal Associations Increase	1,490					
2016-0227	K - Service Reduction	Reduction in Corporate Consulting	(88,850)					
2016-0228	L - Service Elimination	Elimination of the Economic Development Initiative Budget	(60,000)					
n/a	n/a	* Interdepartmental Reallocations	(1,792)					
			(134,246)	0.0	0	0	0	
Office of the Chief Financial Officer								
Finance								
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	79,594					
2016-0320	H - Line Item Reduction	Line Item Reductions - Mileage, Car Allowance, Publications, Office Supplies and External Consulting	(17,368)					
2016-0321	H - Line Item Reduction	Decrease in Municipal Tax Equity Consultant Fees	(50,000)					
2016-0249	I - Revenue Increase	Increase in Finance Recoveries from Social Services Provincial Subsidies	(11,800)					
2016-0274	I - Revenue Increase	Adjust Budgeted Recovery of Finance Staff	(1,536)					
2016-0301	I - Revenue Increase	Non-Sufficient Funds (NSF) Cheque Fee (Volume Increase)	(5,000)					

Appendix A: 2016 Operating Budget Summary of Accepted Issues

				Departmental Accepted Issues				
Issue Ref. #	Category	Issue Description	Municipal Operations	FTE	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	
2016-0302	I - Revenue Increase	Other Charges Levied Against the Tax Roll/Added Charges Administrative Fee (Volume Increase)	(8,000)					
2016-0303	I - Revenue Increase	New Property Account Fee (New User Fee)	(7,500)					
2016-0304	I - Revenue Increase	Statement of Account Fee (New User Fee)	(45,000)					
2016-0305	I - Revenue Increase	Tax Sale Tender Pick-up/Drop-off (New User Fee)	(1,500)					
2016-0306	I - Revenue Increase	Current & Prior Year Tax Information Fee (Volume Increase)	(50,000)					
2016-0323	I - Revenue Increase	Increase in HST Rebate	(10,000)					
2016-0275	M - Service Enhancement	Cheque Scanner Maintenance Fee	6,100					
2016-0276	M - Service Enhancement	Permanent Full-Time Accounts Payable Vendor Input Clerk	56,665	1.0				
2016-0378	M - Service Enhancement	Convert Temporary Salary Budget to Regular, Full Time Position - Financial Planning Administrator	(1,039)	1.0				
n/a	n/a	* Interdepartmental Reallocations	(11,473)	1.0				
			(77,857)	3.0	0	0	0	

Finance (Corporate)

2016-0155	B- Legislated	MPAC Inflationary Fee Increase	22,380				
2016-0248	B- Legislated	Decrease in Program Support Recoveries	93,618				
2016-0187	C - Contractual	Corporate Salary & Wage Provision	881,716				
2016-0439	C - Contractual	Essex Windsor Solid Waste Authority Provision	317,068				
2016-0277	E - Inflationary	Utilities Inflationary Provision - Hydro, Water, Gas, District Energy	154,831			917	315,928
2016-0283	F - Revenue Reduction	Reduction of Revenues for Interest & Penalties on Tax	200,000				
2016-0293	F - Revenue Reduction	Decrease in Interest Income	200,000				
2016-0332	F - Revenue Reduction	Decrease in Capital Interest Income	350,000				
2016-0193	G - Line Item Increase	Canada Pension Plan (CPP)	281,000				
2016-0688	G - Line Item Increase	Detroit Belle Isle Grand Prix	50,000				
2016-0428	H - Line Item Reduction	Reduction to Corporate Contingency	(1,000,000)				
2016-0464	H - Line Item Reduction	Tax Appeals Contingency	(125,000)				
2016-0393	I - Revenue Increase	OLG Municipality Contribution Revenue Increase	(400,000)				
2016-0410	I - Revenue Increase	Ontario Municipal Partnership Funding (OMPF)	(2,196,500)				
2016-0461	I - Revenue Increase	Increase in Taxation Revenue Related to Growth	(1,160,167)				
n/a	n/a	* Interdepartmental Reallocations	(337,293)			(917)	(1,119,619)
			(2,668,347)	0.0	0	0	(803,691)

Appendix A: 2016 Operating Budget Summary of Accepted Issues

				Departmental Accepted Issues				
Issue Ref. #	Category	Issue Description	Municipal Operations	FTE	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	

Information Technology

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	94,191				
2016-0125	G - Line Item Increase	Internet Expense Increase	5,000				
2016-0060	H - Line Item Reduction	Miscellaneous Line by Line Reductions	(7,787)				
2016-0070	H - Line Item Reduction	Reduction in Data Line Expenses	(10,000)				
2016-0218	I - Revenue Increase	Recovery for P.C. Support Analyst Work in Social Services	(6,507)				
2016-0059	J - Alternative Service Delivery	Elimination of Paper Business Cards	(400)				
2016-0137	M - Service Enhancement	Additional Technical Support Analyst for Building Management Systems	105,605	1.0			
2016-0240	M - Service Enhancement	Streamlining The Over-The-Counter Service Fees For Public Works Permits	0				
2016-0269	M - Service Enhancement	Streamlining The Over-The-Counter & On-Line Service Fees for Building Permits	0				
n/a	n/a	* Interdepartmental Reallocations	9,023				
			189,125	1.0	0	0	0

Office of the City Clerk

Council Services

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	94,425				
2016-0115	C - Contractual	Reduction to the E-Bingo Commission Fees Budget	152,447				
2016-0287	C - Contractual	Enwin Cost Sharing Arrangement of Motorola ASP Host Contract	77,764				
2016-0113	F - Revenue Reduction	Elimination of Lodging Home (Class 2) Licensing	4,820				
2016-0114	F - Revenue Reduction	Reduction to Civil Ceremony Revenue Budget	41,037				
2016-0134	F - Revenue Reduction	Correction of Strategic Marketing Partnerships Initiative Budget	85,000				
2016-0292	H - Line Item Reduction	Reduction to the Other Professional Services Account Budget	(7,205)				
2016-0152	I - Revenue Increase	Business License Fee Increase	(128,000)				
2016-0069	K - Service Reduction	Reduction of the Integrity Commissioner Budget	(20,000)				
n/a	n/a	* Interdepartmental Reallocations	5,821				
			306,109	0.0	0	0	0

Appendix A: 2016 Operating Budget Summary of Accepted Issues

				Departmental Accepted Issues				
Issue Ref. #	Category	Issue Description	Municipal Operations	FTE	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	

Human Resources

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	116,960				
2016-0182	C - Contractual	Electrical Safety Authority (ESA) Annual Contract	1,000				
2016-0079	H -Line Item Reduction	Reduction of Temporary Salary Budget (Elimination of Customer Service Representative Position)	(52,843)				
2016-0023	I - Revenue Increase	Recovery of Human Resources Support From Ontario Works Program	(8,666)				
2016-0139	I - Revenue Increase	Closed Captioning Service Recovery	(10,500)				
2016-0030	J - Alternative Service Delivery	Employee Wellness Initiative	(15,754)	1.0			
2016-0077	K - Service Reduction	Reduction of Benefits Consultant Budget	(10,000)				
2016-0226	K - Service Reduction	Elimination of Succession Planning Initiative Budget	(45,000)				
n/a	n/a	* Interdepartmental Reallocations	21,258				
			(3,545)	1.0	0	0	0

Human Resources (Corporate)

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	(386,527)				
2016-0244	C - Contractual	Green Shield Benefits	1,065,823				
2016-0314	C - Contractual	Group Life Insurance Program	186,889				
2016-0379	C - Contractual	Transit Windsor Corporate Benefit Increase	164,042				
n/a	n/a	* Interdepartmental Reallocations	(753,571)				
			276,656	0.0	0	0	0

Windsor Public Library

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	41,230				
2016-0107	A - Annualization	Organizational Changes Approved by the Windsor Public Library Board	0	0.0			
2016-0338	C - Contractual	2016 Non Union Salaries Increase	998				
2016-0339	C - Contractual	Increase in Green Shield & Medavie Blue Cross Contract for 2015 & 2016	(25,463)				
2016-0349	C - Contractual	Windsor Public Library Specific Software Contract Increase	4,885				
2016-0383	C - Contractual	OMERS Omission for OTCFT and Sick Unpaid	1				
2016-0366	D - Council Initiative	Council Report #17894 - In Regards to WPL Facilities Master Plan	34,837				
2016-0342	E - Inflationary	Supply Costs (Coverage of Sick and Vacation Time)	6,696				
2016-0340	G - Line Item Increase	Cell Phone/Computer Increases	1,650				

Appendix A: 2016 Operating Budget Summary of Accepted Issues

				Departmental Accepted Issues				
Issue Ref. #	Category	Issue Description	Municipal Operations	FTE	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	
2016-0341	G - Line Item Increase	PC Realignment and Computer Hardware Replacement	0					
2016-0344	G - Line Item Increase	Building and Property Expenses	39,763					
2016-0347	G - Line Item Increase	Collection Fee Services Increase	3,000					
2016-0352	G - Line Item Increase	Photocopy Expenses	27,000					
2016-0357	G - Line Item Increase	Organizational Changes - Windsor Public Library	28,031	0.4				
2016-0348	H - Line Item Reduction	Various Budget Reductions Resulting From a Line by Line Review	(4,000)					
2016-0351	H - Line Item Reduction	2016 Reduction in Page Hours	(46,449)					
2016-0355	H - Line Item Reduction	2016 Reduction in Service Hours	(4,881)					
2016-0353	I - Revenue Increase	Credit All Fines to Revenue	(66,800)					
n/a	n/a	* Interdepartmental Reallocations	154,536	(1.0)				
			195,034	(0.6)	0	0	0	

Office of the City Engineer

Engineering

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	211,227				
2016-0183	A - Annualization	Facility Operations: 2437 Howard Ave Operating Budget	25,000				
2016-0318	A - Annualization	Facility Operations: Conversion of Temporary Pool of Caretaking Staff to RFT and RPT (Job	8,067	11.7			
2016-0095	D - Council Initiative	Infrastructure & Geomatics - Street Lighting - LED Conversion	0				
2016-0089	F - Revenue Reduction	Development, Projects & ROW - Adjust Recoveries from Capital Projects	13,800				
2016-0242	G - Line Item Increase	Facility Operations: Increase to Maintenance Budget for the Fire Halls	40,000				
2016-0201	H - Line Item Reduction	Pollution Control - Reduction in Other Professional - External Expenses	0				(119,565)
2016-0238	H - Line Item Reduction	Pollution Control - Reduction in Sludge Removal Costs at the Lou Romano Water Reclamation Plant (I	0				(250,000)
2016-0251	H - Line Item Reduction	Pollution Control - Increase in License and Permits Revenues for Pollution Control Inspections	0				(29,000)
2016-0252	H - Line Item Reduction	Pollution Control - Reduction in Equipment Maintenance Materials for Process Engineering & Mainten	0				(20,000)
2016-0086	I - Revenue Increase	Office of the City Engineer - Adjust Recoveries from Sewer Surcharge	(18,081)				18,081
2016-0088	I - Revenue Increase	Infrastructure & Geomatics - Adjust Recoveries from Capital Projects	(8,420)				
2016-0092	I - Revenue Increase	Development, Projects & ROW - Increase in Street Furniture Advertising Revenues	(40,915)				
2016-0097	I - Revenue Increase	Infrastructure & Geomatics - Increase in Revenue due to Transfer of Review Function by Ministry	(2,750)				
2016-0098	I - Revenue Increase	Infrastructure & Geomatics - Revenue Increase by Increasing GIS Surcharge from 5% to 7%	(57,341)				
2016-0229	I - Revenue Increase	Facility Operations: Increase in Recovery from Capital Projects	(4,064)				
2016-0258	I - Revenue Increase	Development, Projects & ROW - Reinstate Permit Fees for General Exemptions of Bylaw 25-2010	(145,600)				
2016-0259	I - Revenue Increase	Infrastructure & Geomatics - Full Recovery of Salaries & Fringe Benefits from Capital Projects	(124,831)				

Appendix A: 2016 Operating Budget Summary of Accepted Issues

Issue Ref. #	Category	Issue Description	Departmental Accepted Issues				
			Municipal Operations	FTE	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations
2016-0261	I - Revenue Increase	Pollution Control - Increase Recoveries from Sewer Surcharge Due to 2016 Wage Increases	(68,959)				68,959
2016-0316	I - Revenue Increase	Facility Operations: Increase in Revenue from WJF & DND due to increase to salaries	(1,843)				
2016-0331	I - Revenue Increase	Development, Projects & ROW - Reinstatement of Sidewalk Permit Fees	(9,360)				
2016-0336	I - Revenue Increase	Facility Operations: Increase in Standard Rate Charge to WJF & DND for Caretaking Labour	(39,577)				
2016-0390	I - Revenue Increase	Development, Projects & ROW - Reinstatement of Sidewalk Encroachment Fees	(81,900)				
2016-0204	J - Alternative Service Delivery	Pollution Control - Convert Position from Pollution Control Mechanic to Wastewater Treatment	0	0.0			(7,145)
2016-0096	M - Service Enhancement	Infrastructure & Geomatics - Conversion of Temporary Full Time Engineer II to Full Time Position	883	1.0			
n/a	n/a	* Interdepartmental Reallocations	(54,126)	0.4			799,836
			(358,790)	13.1	0	0	461,166

Parks

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	38,932				
2016-0399	A - Annualization	Annual Taxes for Land Leased by the City	24,000				
2016-0212	B - Legislative	Cemetery Maintenance	6,000				
2016-0325	I - Revenue Increase	Increase in User Fee Revenue	(3,500)				
2016-0363	I - Revenue Increase	Increase Zamboni Repair Revenue	(26,900)				
2016-0398	I - Revenue Increase	Parks Design & Development-Full Recovery of Salaries and Fringe Benefits from Capital Projects	(314,928)				
2016-0408	M - Service Enhancement	Grass Cutting - Insourcing	0	5.0			
n/a	n/a	* Interdepartmental Reallocations	437,020				
			160,624	5.0	0	0	0

Public Works

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	233,006				
2016-0022	A - Annualization	Organizational Changes - Public Works Operations	(154,503)	(1.0)			
2016-0188	A - Annualization	On/Off Street Parking - Eliminate 1st Hour Free Parking in Goyeau & Pelissier Street Garages	0			(187,425)	
2016-0206	A - Annualization	Traffic Operations - Parking Enforcement Contract Extension (Tender 97-10)	(48,370)				
2016-0207	B- Legislated	Traffic Operations - Increase in Paint, Glass Beading, and Equipment Costs	50,000				
2016-0209	B- Legislated	On/Off Street Parking - Inspection & Repair of Fire Suppression System	0			10,000	
2016-0211	B- Legislated	Traffic Operations - Emergency Locates - Ontario One Call	10,000				
2016-0044	C - Contractual	Environmental - Budget Requirement for Landfill Tipping Fees	1				
2016-0046	C - Contractual	Environmental - Increase to Per Tonne Rate for Garbage Contract due to Hard Sided Container By-La	122,257				
2016-0105	C - Contractual	Contracts, Field Services & Maintenance - Cost Increase in Supply of Highway Salt (Tender 50-07) an	32,164				

Appendix A: 2016 Operating Budget Summary of Accepted Issues

Issue Ref. #	Category	Issue Description	Departmental Accepted Issues				
			Municipal Operations	FTE	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations
2016-0154	G - Line Item Increase	Contracts, Field Services & Maintenance - Increase Property Tax Budget	0				20,000
2016-0214	G - Line Item Increase	Traffic Operations - Permanent Speed Cushion on Bellagio	1				
2016-0049	H - Line Item Reduction	Environmental - Reduction of Costs for Rodent Extermination Contractor	(23,155)				
2016-0052	H - Line Item Reduction	Environmental - Elimination of transfer to fund waste collection and recycling contracting out	(738,675)				
2016-0109	H - Line Item Reduction	Fleet - Decrease in Fuel Costs (Gasoline @ \$0.95, Diesel @ \$.90, and Coloured Diesel @ \$0.76)	(117,584)				
2016-0371	H - Line Item Reduction	Environmental - Garbage & Yard Waste Maintenance Contracts	(15,410)				
2016-0148	I - Revenue Increase	PW Operations - Increase Recovery From Sewer Surcharge re: Liability Insurance	(76,238)				76,238
2016-0241	I - Revenue Increase	Fleet - Revenue Adjustments	(17,937)				
2016-0266	I - Revenue Increase	PW Operations - Increase Recoveries from Sewer Surcharge Due to 2016 Wage Increases	(65,337)			9,676	55,661
2016-0294	I - Revenue Increase	On-Off Street Parking - Reinstate Cash in Lieu of Parking	0			(86,130)	
2016-0324	I - Revenue Increase	On/Off Street Parking - Increase in Hourly Rates	0			(379,125)	
2016-0327	I - Revenue Increase	Environmental - Addition of Rodent Control User Fee	(20,000)				
2016-0328	I - Revenue Increase	Environmental - Front End Loader User Fee for Condominiums	(85,000)				
2016-0330	I - Revenue Increase	Environmental - Reduction of Barricade Revenues and Increase to User Fee	(1)				
2016-0170	M- Service Enhancement	Contracts, Field Services & Maintenance - Convert Ontario One Call Secretary Position from	0	1.0			9,811
2016-0174	M- Service Enhancement	Contracts, Field Services & Maintenance - Field Services Coordinator Position	0	1.0			
n/a	n/a	* Interdepartmental Reallocations	510,094			633,004	180,815
			(404,687)	1.0	0	0	342,525

Office of the City Solicitor

Fire & Rescue

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	(36,716)				
2016-0002	A - Annualization	Annualization of Arbitration Implementation Ruling Impacts	889,421	6.0			
2016-0020	C - Contractual	Increase in Crisis Maintenance Fees	436				
2016-0005	F - Revenue Reduction	Reduction in Apparatus User Fee Revenue	33,000				
2016-0011	F - Revenue Reduction	Reduction in User Fee Revenue: Pyrotechnic Event Application & Review	3,750				
2016-0460	F - Revenue Reduction	Fire User Fee Decrease (User Fee Schedule)	1,000				
2016-0015	G - Line Item Increase	Fire Rescue Division Staffing Options	913,088	5.0			
2016-0012	I - Revenue Increase	New User Fee: Site Plan Control Review	(8,750)				
2016-0197	I - Revenue Increase	New User Fee: Fire Extinguisher Training	(3,750)				
2016-0198	I - Revenue Increase	New User Fee: Building Manager Fire Safety Training	(1,000)				
2016-0019	M - Service Enhancement	Transition to Second Set of Bunker Gear	70,000				

Appendix A: 2016 Operating Budget Summary of Accepted Issues

				Departmental Accepted Issues				
Issue Ref. #	Category	Issue Description	Municipal Operations	FTE	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	
2016-0036 n/a	M - Service Enhancement n/a	Establishment of Self-Contained Breathing Apparatus (SCBA) Reserve * Interdepartmental Reallocations	100,000 (81,323)					
			1,879,156	11.0	0	0	0	
Legal								
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	39,175					
2016-0285	B - Legislated	Increase in Adjudication Service Rate for Provincial Offences	87,348					
2016-0008	D - Council Initiative	Reduction in Canderel Lease Revenue	197,314			(4,080)		
2016-0003	E - Inflationary	Annual Inflationary Insurance Premium Increase	447,609			2,121	149,259	
2016-0007	F - Revenue Reduction	Reduction in Recovery for Real Estate Services From Capital Projects	110,000					
2016-0010	H - Line Item Reduction	Reduction in Claims Budget	(300,000)					
2016-0039	H - Line Item Reduction	Reduction in Provincial Offences Collection Charges	(25,960)					
2016-0006	I - Revenue Increase	Ontario Works Recovery for Senior Legal Counsel	(916)					
2016-0038	I - Revenue Increase	New User Fee: Real Estate Transaction Levy	(4,290)					
2016-0042 n/a	I - Revenue Increase n/a	Subrogation Recovery for Claims Administrator * Interdepartmental Reallocations	(1,197) (400,528)			1,959	(149,259)	
			148,555	0.0	0	0	0	
Planning & Building								
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	41,674					
2016-0297	H - Line Item Reduction	Portion of Planning Staff Time To be Funded From Permit Fees (Tax Levy Reduction)	(126,679)			126,679		
2016-0309	H - Line Item Reduction	Miscellaneous Line Reductions	(4,000)					
2016-0286	I - Revenue Increase	Project Plans/Drawings Resubmission Fee	0			(2,800)		
2016-0289	I - Revenue Increase	Inflationary Increase to Existing Planning Application Fees & Property Standards Fees	(65,394)					
2016-0290	I - Revenue Increase	Proposed Subdivision & Condominium Final Approval Registration Fee	(3,052)					
2016-0307	I - Revenue Increase	Proposed Increase to Building Permit Fess (Legislated Permits Budget)	(17,400)			(347,999)		
2016-0310 n/a	M - Service Enhancement n/a	Increases to Building Division Staff Complement * Interdepartmental Reallocations	49,245 (3,173)	3.0		224,960	(840)	
			(128,779)	3.0	0	0	0	

Appendix A: 2016 Operating Budget Summary of Accepted Issues

				Departmental Accepted Issues				
Issue Ref. #	Category	Issue Description	Municipal Operations	FTE	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	

Community Development & Health Office

Employment & Social Services

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	163,851				
2016-0156	B - Legislated	Ontario Works (OW) Financial Assistance - Impact of Provincial Budget Changes - Legislated	70,198				
2016-0162	G - Line Item Increase	OW Financial Assistance - Increase Budget to Reflect 2015 Expenditure Levels	80,000				
2016-0426	G - Line Item Increase	Ontario Works Program Delivery Learnington Office	0				
2016-0159	H - Line Item Reduction	OW Children Mandatory Dental Upload - Line By Line Reduction	(24,348)				
2016-0222	H - Line Item Reduction	Ontario Works Program Delivery (OW) Elimination of One Senior Clerk Control	(22,914)	(1.0)			
2016-0232	H - Line Item Reduction	Ontario Works Program Delivery (OW)- Elimination of Dental Coordinator (Non-Union Part-Time Positi	0	(0.6)			
2016-0239	H - Line Item Reduction	Ontario Works Program Delivery - Line by Line Reductions	(178,831)				
2016-0256	H - Line Item Reduction	Employment Services (ES), Targeted Initiative for Older Works (TIOW) and Immigration Line By Line F	(15,630)				
2016-0158	I - Revenue Increase	Ontario Works (OW) Financial Assistance - Upload of Municipal Cost - Revenue Increase	(1,490,758)				
2016-0164	I - Revenue Increase	Ontario Works (OW) - Upload of Municipal Share of Employment Assistance (EA) Costs -Revenue Inci	(131,480)				
2016-0257	I - Revenue Increase	CDO Office Increase in Recoveries & Reallocation of Line Items	(19,030)				
2016-0220	M - Service Enhancement	Ontario Works Program Delivery (OW) - Addition of One Discretionary Benefits Caseworker	24,792	1.0			
n/a	n/a	* Interdepartmental Reallocations	(13,084)				
			(1,557,234)	(0.6)	0	0	0

Housing & Children Services

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	62,740				
2016-0080	B - Legislative	Federal Block Funding Loss	0				
2016-0061	H - Line Item Reduction	Realign Children Service's Budget to Provincial Approved Budget	(20,434)				
2016-0062	I - Revenue Increase	Housing & Children Services County Revenue Increase	(96,478)				
2016-0236	I - Revenue Increase	Ontario Early Years Information Centre (OEY) Salary Recovery from Ontario Works	(983)				
2016-0246	J - Alternative Service Delivery	Convert One (1) RFT Early Childhood Educator position to Two (2) RPT Early Childhood	(6,932)	0.0			
2016-0361	M - Service Enhancement	Addition of One (1) Regular Full Time (RFT) Position: Children's Services, Special Projects	0	1.0			
n/a	n/a	* Interdepartmental Reallocations	13,919				
			(48,168)	1.0	0	0	0

Appendix A: 2016 Operating Budget Summary of Accepted Issues

				Departmental Accepted Issues				
Issue Ref. #	Category	Issue Description		Municipal Operations	FTE	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations
Huron Lodge Facility								
n/a	Salary & Wage	Departmental Salary & Wage Adjustment		262,739				
2016-0362	G - Line Item Increase	Increase to Maintenance Contracts		6,000				
2016-0278	I - Revenue Increase	Resident Rent Revenue Increase		(40,000)				
2016-0335	I - Revenue Increase	Subsidy Increase		(310,000)				
2016-0243	J - Alternative Service Delivery	Eliminate Financial Coordinator & Add Junior Clerk Typist		(67,075)	0.0			
2016-0295	J - Alternative Service Delivery	Eliminate Kitchen Staff I & Add a Kitchen Staff II Position		(4,787)	0.0			
n/a	n/a	* Interdepartmental Reallocations		(55,164)				
				(208,287)	0.0	0	0	0
Recreation & Culture								
n/a	Salary & Wage	Departmental Salary & Wage Adjustment		24,055				
2016-0127	A - Annualization	2016 Museum Budget		375,684	(0.4)			
2016-0141	D - Council Initiative	Establishment of the East End Pool Operating Budget		0	0.8			
2016-0365	D - Council Initiative	Mayor's Walk		5,000				
2016-0195	E - Inflationary	Negotiated Wage Increase in Temporary Salary & Wages		44,970				
2016-0129	F - Revenue Reduction	Windsor International Aquatic & Training Centre Adventure Bay Budget Adjustment		396,938				
2016-0458	G - Line Item Increase	WFCU Centre (Skirting)		12,271				
2016-0226	H - Line Item Reduction	Administrative Line Item Reductions		(26,000)				
2016-0317	I - Revenue Increase	User Fee Increase - Recreation & Culture		(8,000)				
2016-0136	J - Alternative Service Delivery	Reduction in Hours at Adventure Bay		(163,142)				
2016-0368	M - Service Enhancement	Increase to the Marketing Budget for WIATC/AB		50,000				
n/a	n/a	* Interdepartmental Reallocations		(108,033)	(0.4)			
				603,743	0.0	0	0	0

Appendix A: 2016 Operating Budget Summary of Accepted Issues

Issue Ref. #	Category	Issue Description	Departmental Accepted Issues				
			Municipal Operations	FTE	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations

Transportation Services Office

Transit Windsor

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	90,823				
2016-0184	B - Legislative	Transit Windsor Pension	0				
2016-0160	D - Council Initiative	Implementation of SmartBus Technology/Intelligent Transportation System (ITS)	(55,058)				
2016-0171	F - Revenue Reduction	Ridership Revenue Estimates	340,000				
2016-0163	G - Line Item Increase	Increase in Costs - Windsor International Transit Terminal (WITT)	32,000				
2016-0169	G - Line Item Increase	Increase in Vehicle Maintenance Materials	160,000				
2016-0180	G - Line Item Increase	Transit Windsor Fuel Market Rate Increase	(160,000)				
2016-0263	H - Line Item Reduction	Reduction in Workers Compensation Benefits	(20,000)				
2016-0165	I - Revenue Increase	Reduction in Commission Revenues at Windsor International Transit Terminal (WITT)	(32,000)				
2016-0221	I - Revenue Increase	Transit Windsor - Implementation of a Fare Increase	(340,000)				
2016-0168	M - Service Enhancement	Addition of 1 FTE Mechanic Position & Top Up of Salary for One Supervisor Position from a Mechanic	89,030	1.0			
n/a	n/a	* Interdepartmental Reallocations	237,082				
			341,877	1.0	0	0	0

Agencies, Boards & Committees

Detail provided in the Agencies, Boards & Committees Supplementary Document

2,832,601 0.0 0 0 0

Total Change Over Prior Year's Budget

1,330,000 38.9 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.

Appendix B: 2016 Program & Service Budget

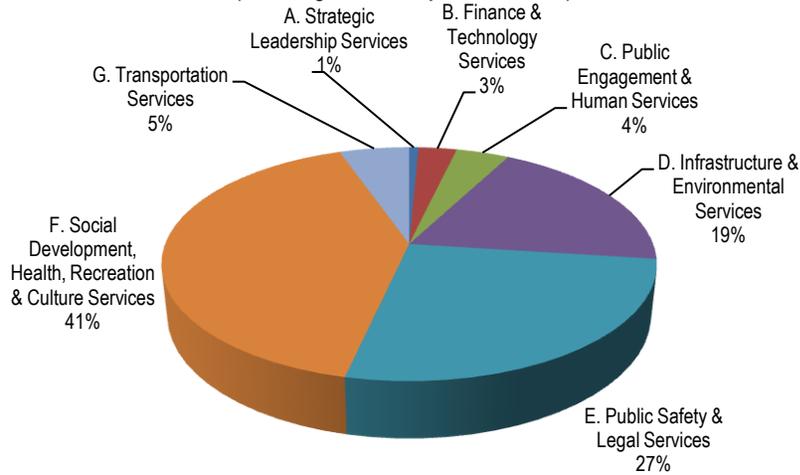
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Program & Service Budget by Service.....	164

Program & Service Budget by Program

	Expense	(Revenue)	Net
A. Strategic Leadership Services	4,623,319	(141,587)	4,481,732
B. Finance & Technology Services	18,747,225	(4,116,676)	14,630,549
C. Public Engagement & Human Services	26,181,096	(4,959,493)	21,221,603
D. Infrastructure & Environmental Services	123,291,167	(65,450,597)	57,840,570
E. Public Safety & Legal Services	169,174,788	(27,427,000)	141,747,788
F. Social Development, Health, Recreation & Culture Services	262,710,371	(210,202,371)	52,508,000
G. Transportation Services	34,375,525	(19,091,840)	15,283,685
H. Non Service Related (not allocated)	208,469,758	(516,183,685)	(307,713,927)
	847,573,249	(847,573,249)	0

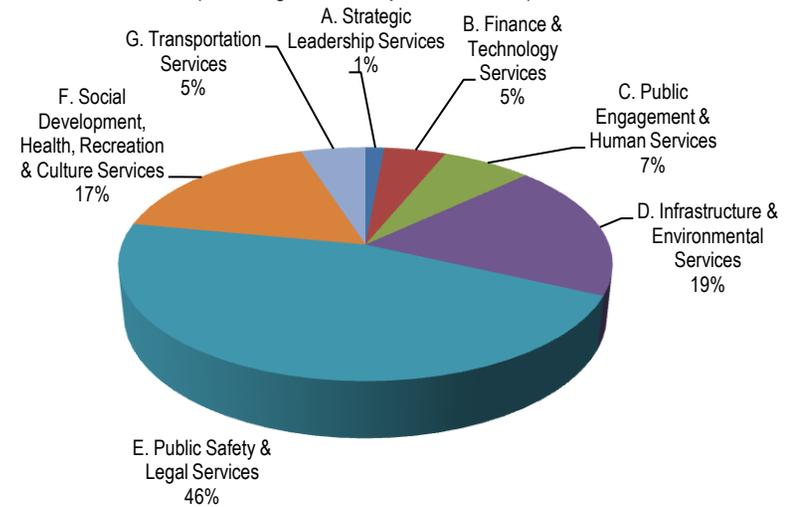
Gross Expenditure Budget by Program

(Excluding General Corporate Accounts)



Net Budget by Program

(Excluding General Corporate Accounts)



Program & Service Budget by Sub-Program

		Expense	(Revenue)	Net
A. Strategic Leadership Services	A.1. Corporate Management	2,299,768	(141,587)	2,158,181
	A.2. Business Development Services	1,400,251	0	1,400,251
	A.3. Tourism Development Services	923,300	0	923,300
B. Finance & Technology Services	B.1. Financial Management	11,133,251	(2,836,237)	8,297,014
	B.2. Asset Management	203,348	0	203,348
	B.3. Information Technology Management	7,410,626	(1,280,439)	6,130,187
C. Public Engagement & Human Resources	C.1. Legislative Services	3,500,487	(640,651)	2,859,836
	C.2. Inspections & Prevention Services	5,632,042	(2,361,062)	3,270,980
	C.3. Communication Services	3,283,169	(526,492)	2,756,677
	C.4. Human Resource Management	4,797,029	(294,140)	4,502,889
	C.5. Library Services	8,968,369	(1,137,148)	7,831,221
D. Infrastructure & Environmental Services	D.1. Engineering Services	10,110,625	(3,361,212)	6,749,413
	D.2. Water & Sewage Services	28,704,637	(28,544,917)	159,720
	D.3. Facility & Property Management	22,230,740	(13,055,626)	9,175,114
	D.4. Parks & Forestry Services	17,410,110	(1,377,611)	16,032,499
	D.5. Garbage & Recycling	14,612,446	(2,995,729)	11,616,717
	D.6. Roads & Traffic Studies	30,222,609	(16,115,502)	14,107,107
E. Public Safety & Legal Services	E.1. Legal Services	17,084,883	(11,144,531)	5,940,352
	E.2. Land Development Services	6,919,087	(4,483,051)	2,436,036
	E.3. Fire & Emergency Services	52,643,467	(1,204,692)	51,438,775
	E.4. Police Services	92,527,351	(10,594,726)	81,932,625
F. Social Development, Health, Recreation & Culture Services	F.1. Social Development Services	215,426,650	(182,509,351)	32,917,299
	F.2. Health Services	25,633,834	(15,616,056)	10,017,778
	F.3. Recreation Services	20,015,573	(11,844,958)	8,170,615
	F.4. Arts & Culture Services	1,634,314	(232,006)	1,402,308
G. Transportation	G.1. Transit Services	34,202,334	(19,014,504)	15,187,830
	G.2. Windsor-Detroit Tunnel Services	0	0	0
	G.3. Windsor Airport Operations	173,191	(77,336)	95,855
H. Non Service Related	H.1. Corporate Account Management	208,469,758	(516,183,685)	(307,713,927)
		847,573,249	(847,573,249)	0

Program / Sub Program / Service	Service Description	Expense	(Revenue)	Net
A. Strategic Leadership Services				
A.1. Corporate Management				
A.1.1. Corporate Leadership	<i>An internal service that develops, implements, monitors and reports on the strategic and operational direction for the Corporation, as approved by City Council.</i>	2,001,442	(128,715)	1,872,727
A.1.2. Community Partnership Development	<i>A public service that facilitates strategic planning, coordination and cooperation between the City and the various community agencies that provide related services to the Community Strategic Plan Objectives.</i>	179,299	(12,872)	166,427
A.1.3. Project Management		119,027	0	119,027
A.2. Business Development Services				
A.2.1. Business Retention & Expansion	<i>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.</i>	716,683	0	716,683
A.2.2. New Business Attraction	<i>A public service that provides a Windsor-Essex promotional campaign directed at business decision makers with the aim of attracting investment to Windsor-Essex.</i>	683,568	0	683,568
A.3. Tourism Development Services				
A.3.1. Tourism Promotion	<i>A public service to promote the image of Windsor-Essex as a destination with the cooperation of a united tourism and hospitality industry.</i>	461,650	0	461,650
A.3.2. Visitor Information	<i>A public service that provides information and promotional materials about attractions, activities and events in Windsor-Essex through direct responses to inquiries made in person, by phone, email, fax, mail or website interaction.</i>	461,650	0	461,650

Program / Sub Program / Service	Service Description	Expense	(Revenue)	Net
B. Finance & Technology Services				
B.1. Financial Management				
B.1.1. Audit	<i>An internal service that reviews the workings of Council and the Corporation to ensure that they are performing their responsibilities in accordance with required legislation and acceptable accounting and business practices.</i>	300,000	0	300,000
B.1.2. Billing & Collection	<i>An internal service that provides accurate billing and collection of municipal taxes.</i>	4,104,322	(1,353,386)	2,750,936
B.1.3. Financial Accounting & Reporting	<i>An internal service that ensures proper financial accounting, completion of consolidated financial statements and necessary legislated filings.</i>	3,229,178	(543,488)	2,685,690
B.1.4. Financial Planning and Monitoring	<i>An internal service that directs the planning, documentation and implementation of the budget process, from development to review and results reporting.</i>	3,141,003	(879,003)	2,262,000
B.1.5. Investment and Debt Management	<i>An internal service that maximizes return on investments and minimizes interest on debt.</i>	358,748	(60,360)	298,388
B.2. Asset Management				
B.2.1. Downtown Energy Integration	<i>A public service to produce and distribute energy for the central heating and cooling of commercial and institutional buildings in the downtown district.</i>	203,348	0	203,348
B.2.2. Electricity Distribution	<i>A public service that acquires and distributes electricity to all account holders in the City of Windsor.</i>	0	0	0
B.2.3. Energy Efficiency Promotion	<i>A public service that offers advice, education and assistance to electricity users concerning methods to reduce electricity usage and increase electricity efficiency.</i>	0	0	0
B.3. Information Technology Management				
B.3.1. Business Solutions Development and Support	<i>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)</i>	4,162,695	(439,610)	3,723,085
B.3.2. Information Technology Design and Planning	<i>An internal service that plans and designs Information Technology solutions that contributes to the delivery of corporate strategic objectives.</i>	983,677	(126,227)	857,450
B.3.3. Information Technology Infrastructure Operations	<i>An internal service that evaluates, selects, acquires, and maintains all technology assets ensuring the secure access to required corporate information.</i>	2,264,254	(714,602)	1,549,652

Program / Sub Program / Service	Service Description	Expense	(Revenue)	Net
C. Public Engagement & Human Services				
C.1. Legislative Services				
C1.1. Access to Information and Records	<i>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.</i>	959,785	(1,000)	958,785
C1.2. Council Support	<i>A public service that facilitates interaction between the community and City Council through Council meetings, Committees of Council, informal meetings, public events and correspondence.</i>	2,171,772	(190,263)	1,981,509
C1.3.. Municipal Election Management	<i>A public service that provides for the management of fair and equitable elections to fill elected municipal positions (Mayor & 10 Councillors) as well as trustees and other elected positions for the various area school boards.</i>	173,412	0	173,412
C1.4. Provincial Registration	<i>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.</i>	195,518	(449,388)	(253,870)
C.2. Inspections & Prevention Services				
C.2.1. Animal Control	<i>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.</i>	1,599,928	(189,004)	1,410,924
C.2.2. Licensing	<i>A public service that establishes appropriate criteria for business, gaming or dog licenses to be issued.</i>	972,458	(1,713,594)	(741,136)
C.2.3. Property Inspection and Enforcement	<i>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.</i>	3,059,656	(458,464)	2,601,192
C.3. Communication Services				
C.3.1. Communications	<i>An internal service that prepares and releases information to a defined audience (internal or external) in consultation/collaboration with a service department in the Corporation.</i>	865,035	0	865,035
C.3.2. Customer Service	<i>A public service that provides timely and accurate information on and access to government (municipal, provincial, and federal) and community services.</i>	2,418,134	(526,492)	1,891,642
C.4. Human Resource Management				
C.4.1. Compensation and Benefits Management	<i>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.</i>	752,753	(91,193)	661,560
C.4.2. Employee Performance Management	<i>An internal service provided to the Corporation that promotes, develops, monitors and reports on the employee performance program.</i>	672,466	(65,885)	606,581

Program / Sub Program / Service	Service Description	Expense	(Revenue)	Net
C.4.3. Labour Relations	<i>An internal service that supports the development of and adherence to collective agreements with CUPE Locals 543 and 82, ONA, WPPFA, and CANUE/PETU.</i>	418,829	0	418,829
C.4.4. Staffing Support	<i>An internal service that provides for the recruitment, placement, development, allocation, support and separation of all staff of the Corporation.</i>	939,986	(62,777)	877,209
C.4.5. Workplace Health and Safety	<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>	2,012,995	(74,285)	1,938,710
C.5. Library Services				
C.5.1. Public Library and Community Archives	<i>A public service offered to all residents of and visitors to the City of Windsor that provides access to information resources, reference services, preservation of local history and programming to enrich lives through learning and recreation in accordance with the Ontario Public Libraries Act.</i>	8,968,369	(1,137,148)	7,831,221

Program / Sub Program / Service	Service Description	Expense	(Revenue)	Net
D. Infrastructure & Environmental Services				
D.1. Engineering Services				
D.1.1. Engineering Design & Construction	<i>An internal service that provides support to the Corporation by providing engineering design and construction inspection support for large engineering projects.</i>	8,744,227	(3,286,260)	5,457,967
D.1.2. Street Lighting	<i>A public service that provides reliable illumination at night along City streets and sidewalks.</i>	1,366,398	(74,952)	1,291,446
D.2. Water and Sewage Services				
D.2.1. Fresh Water Supply	<i>A public service to provide reliable potable water that meets all health, taste and odour standards.</i>	0	0	0
D.2.2. Storm Water Removal	<i>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.</i>	3,758,479	(3,538,078)	220,401
D.2.3. Waste Water Removal	<i>A public service that removes wastewater from all homes, business and other buildings for appropriate treatment in accordance with provincial legislation and regulations.</i>	24,946,158	(25,006,839)	(60,681)
D.3. Facility & Property Management				
D.3.1. Facilities Management	<i>An internal service that acquires, maintains and disposes of all facilities owned by the Corporation.</i>	22,230,740	(13,055,626)	9,175,114
D.4. Parks & Forestry Services				
D.4.1. Parks and Natural Areas	<i>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.</i>	17,410,110	(1,377,611)	16,032,499

Program / Sub Program / Service	Service Description	Expense	(Revenue)	Net
D.5. Garbage & Recycling				
D.5.1. Garbage Disposal	<i>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.</i>	7,286,151	(457,036)	6,829,115
D.5.2. Waste Collection	<i>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.</i>	4,907,749	(976,420)	3,931,329
D.5.3. Waste Diversion	<i>A public service dedicated to the identification and diversion of certain household, commercial, industrial and institutional waste from landfill disposal.</i>	2,418,546	(1,562,273)	856,273
D.6. Roads & Traffic Services				
D.6.1. Crossing Guards	<i>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.</i>	477,511	0	477,511
D.6.2. Fleet Management	<i>An internal service that provides fleet and equipment management services in the maintenance, operation, repair and disposal of the fleet and equipment.</i>	7,584,640	(6,465,186)	1,119,454
D.6.3. Parking Enforcement	<i>A public service to enforce the parking by-law passed by City Council to ensure an adequate supply of lawful parking throughout the City and to facilitate the safe and efficient movement of people throughout the City.</i>	1,419,323	(2,458,668)	(1,039,345)
D.6.4. Roads	<i>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.</i>	19,309,528	(7,077,198)	12,232,330
D.6.5. Sidewalks	<i>A public service that provides safe and accessible sidewalks and trails to residents and visitors.</i>	1,431,607	(114,450)	1,317,157

Program / Sub Program / Service	Service Description	Expense	(Revenue)	Net
E. Public Safety & Legal Services				
E.1. Legal Services				
E.1.1. Legal	<i>An internal service that gives legal advice and secretarial/clerical support to the Corporate Management, Council, agencies, boards and commissions with regards to Municipal activities.</i>	9,655,478	(4,350,670)	5,304,808
E.1.2. Provincial Offences	<i>A public service to determine the innocence or guilt of persons charged with a provincial offence using rules of evidence and procedure.</i>	5,178,025	(6,022,593)	(844,568)
E.1.3. Purchasing	<i>An internal service that provides administrative support and professional advice to ensure the Purchasing By-law is observed.</i>	739,842	(35,000)	704,842
E.1.4. Real Estate	<i>An internal service that manages, through acquisition, sales and leasing the Corporation's real estate assets.</i>	1,511,538	(736,268)	775,270
E.2. Land Development Services				
E.2.1. Building Approval	<i>A public service that provides building approvals in accordance with the Ontario Building Code.</i>	3,669,787	(3,914,050)	(244,263)
E.2.2. Development Approval	<i>A public service that provides professional research, guidance, advice and permissions for the development of privately held property.</i>	1,877,841	(557,953)	1,319,888
E.2.3. Land Use Planning	<i>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.</i>	955,666	(11,048)	944,618
E.2.4. Property Development Incentive	<i>A public service that provides property owners and/or tenants with financial assistance for the improvement of property in accordance with applicable legislation.</i>	415,793	0	415,793
E.3. Fire & Emergency Services				
F.2.8. Emergency Management Implementation	<i>A public service that puts the City of Windsor's Emergency Response Plan into operation in the event of a declared state of emergency.</i>	579,843	(35,000)	544,843
E.3.2. Fire and Rescue	<i>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.</i>	41,772,931	(1,154,733)	40,618,198
E.3.3. Fire Prevention Education	<i>A public service to provide education to the general public concerning fire prevention.</i>	823,523	(14,959)	808,564
E.3.4. Paramedics	<i>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.</i>	9,467,170	0	9,467,170
E.4. Police Services				
E.4.1. Crime Prevention Education		1,537,922	0	1,537,922
E.4.2. Police Investigation	<i>A public service to gather evidence to be used by courts of law to determine the guilt or innocence of persons accused of offences against the Crown using established police procedures and rules of evidence.</i>	23,978,575	(1,963,303)	22,015,272
E.4.3. Police Patrol and Intervention	<i>A public service that places police units throughout the City to respond to incidents and offences in progress.</i>	67,010,854	(8,631,423)	58,379,431

Program / Sub Program / Service	Service Description	Expense	(Revenue)	Net
F. Social Development, Health, Recreation & Culture Services				
F.1. Social Development Services				
F.1.1. Child Care and Early Learning	<i>A public service that delivers Service System management for Windsor and Essex County for child-care spaces delivered by child-care providers.</i>	44,236,293	(40,410,616)	3,825,677
F.1.2. Employment and Social Services	<i>A public service that provides financial, social and employment assistance for individuals who are in temporary financial need.</i>	119,325,000	(108,455,470)	10,869,530
F.1.3.. Social Housing	<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>	51,865,357	(33,643,265)	18,222,092
F.2. Health Services				
F.2.1. Long Term Care Facility	<i>A public service to provide 24 hour nursing and personal care for residents deemed eligible by the Community Care Access Centre.</i>	22,615,759	(15,583,228)	7,032,531
F.2.2. Public Health Promotion and Education	<i>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.</i>	1,380,008	0	1,380,008
F.2.3. Public Health Protection	<i>A public service that provides a professional response to infectious disease outbreaks and enforces violations of public health regulations.</i>	1,638,067	(32,828)	1,605,239
F.3. Recreation Services				
F.3.1. Recreation and Cultural Programming	<i>A public service provided to individuals offering engagement in structured, accessible and affordable recreational and sports programming.</i>	7,078,320	(3,394,528)	3,683,792
F.3.2. Recreation Facility Access	<i>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.</i>	12,872,155	(8,450,430)	4,421,725
F.3.3. Recreation Facility Access	<i>A public service provided to Recreation Program Instructors offering education in the delivery of structured, accessible and affordable recreational and sports programming.</i>	65,098	0	65,098
F.4. Arts and Cultural Services				
F.4.1. Arts and Culture Development	<i>A public service providing professional advice and information on cultural matters to culture-based community groups.</i>	877,376	(54,665)	822,711
F.4.2. Community Museum & Public Art Access	<i>A public service to gather evidence to be used by courts of law to determine the guilt or innocence of persons accused of offences against the Crown using established police procedures and rules of evidence.</i>	756,938	(177,341)	579,597

Program / Sub Program / Service	Service Description	Expense	(Revenue)	Net
G. Transportation				
G.1. Transit Services				
G.1.1. Transit Services	<i>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.</i>	34,202,334	(19,014,504)	15,187,830
G.3.1. Fresh Water Supply	<i>A public service to provide reliable potable water that meets all health, taste and odour standards.</i>			
G.2. Windsor-Detroit Tunnel Services				
G.2.1. Windsor-Detroit Tunnel	<i>A public service that provides a convenient and effectively managed tunnel.</i>	0	0	0
G.3. Windsor Airport Operations				
G.3.1. Airport Operations	<i>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.</i>	173,191	(77,336)	95,855
H. Non Service Related				
H.1. Corporate Account Management				
H.1.1. Corporate Expenses & Revenues	<i>n/a</i>	138,715,080	(124,883,903)	13,831,177
H.1.2. Municipal Taxation	<i>n/a</i>	3,875,000	(325,420,104)	(321,545,104)
H.1.3. Education Taxation	<i>n/a</i>	65,879,678	(65,879,678)	0
Total		847,573,249	(847,573,249)	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	2016 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/returned item
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/Mortgage Letters (as required)	Y		\$50.00	per letter
4		Taxation & Compliance	Collections, Invest Banking	Administrative Fee (NSF Cheques - Taxes)	Y		\$40.00	per nsf cheque/returned item
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%	per month, compounded
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	Collections, Invest Banking	Tax Sale Tender Pick-up/Drop-off	Y		\$25.00	per tender package
16		Taxation & Compliance	Local Taxation	Current & Prior Year's Tax Information (Printed or Written)	Y		\$10.00	per roll year
17		Taxation & Compliance	Local Taxation	External Tax Inquiry (ETI) On Line Transaction Fee	Y		\$50.00	per roll number
18		Taxation & Compliance	Local Taxation	Local Improvements, Sewer Replacements	Y		\$100.00	per roll
19		Taxation & Compliance	Local Taxation	Other Charges Levied Against The Tax Roll	Y		\$45.00	per account
20		Taxation & Compliance	Local Taxation	Research - Current & Prior Year's Tax Information (Printed or Written)	Y		\$52.00	per hour
21		Taxation & Compliance	Local Taxation	Statement of Account Fee	Y		\$30.00	per statement
22		Taxation & Compliance	Local Taxation	Tax Certificates	Y		\$75.00	per certificate
23		Taxation & Compliance	Local Taxation	Tax Receipts	Y		\$15.00	per roll number
24		Taxation & Compliance	Property Assessment	New Property Account Fee	Y		\$65.00	per roll
25		Taxation & Compliance	Property Assessment	Ownership Changes	Y		\$50.00	per roll
26		Taxation & Compliance	Property Assessment	Tax Adjustment Applications	Y		\$0.00	Residential Application
27		Taxation & Compliance	Property Assessment	Tax Adjustment Applications	Y		\$0.00	Small Commercial Application
28		Taxation & Compliance	Property Assessment	Tax Adjustment Applications	Y		\$0.00	Large Commercial
29		Taxation & Compliance	Property Assessment	Tax Adjustment Applications	Y		\$0.00	Industrial
30		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	2016 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		\$0.00	On-Line Transaction	
3		Project Management & Applications		Construction Plumbing Permit On-Line Transaction Fee	N		\$0.00	On-Line Transaction	
4		Project Management & Applications		Construction Sewer Permit On-Line Transaction Fee	N		\$0.00	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. (2016 - Moved to Planning & Building Department)								
	There is a \$3.00 (per Public Works Permit) service fee for any over-the-counter transactions including fax and mail-in options. (2016 - Moved to Public Works Department)								

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	2016 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	3	Policy, Gaming, Licensing	Business Licence Fees	Adult Entertainment Parlours - Owner	N		\$419.00	initial
5	3	Policy, Gaming, Licensing	Business Licence Fees	Adult Entertainment Parlours - Owner	N		\$379.00	per year
6	3	Policy, Gaming, Licensing	Business Licence Fees	Adult Entertainment Parlours - Operator	N		\$191.00	per year
7	3	Policy, Gaming, Licensing	Business Licence Fees	Auctioneer	N		\$232.00	per occurrence
8	3	Policy, Gaming, Licensing	Business Licence Fees	Auctioneer	N		\$191.00	per year
9	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Car Wash	N		\$290.00	initial
10	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Car Wash	N		\$249.00	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		\$232.00	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		\$191.00	per year
13	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Motor Vehicles kept for hire or used for hire	N		\$232.00	initial
14	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Motor Vehicles kept for hire or used for hire	N		\$191.00	per year
15	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Motor Vehicles Storage/Sales	N		\$232.00	initial
16	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Motor Vehicles Storage/Sales	N		\$191.00	per year
17	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Repair, Paint or Upholstery	N		\$290.00	initial
18	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Repair, Paint or Upholstery	N		\$249.00	per year
19	3	Policy, Gaming, Licensing	Business Licence Fees	Bed & Breakfast	N		\$566.00	initial
20	3	Policy, Gaming, Licensing	Business Licence Fees	Bed & Breakfast	N		\$191.00	per year
21	3	Policy, Gaming, Licensing	Business Licence Fees	Bill Distributor	N		\$191.00	per year
22	3	Policy, Gaming, Licensing	Business Licence Fees	Body Modification	N		\$357.00	initial
23	3	Policy, Gaming, Licensing	Business Licence Fees	Body Modification	N		\$191.00	per year
24	3	Policy, Gaming, Licensing	Business Licence Fees	Body Rub Parlour Owner/Operator	N		\$503.00	initial
25	3	Policy, Gaming, Licensing	Business Licence Fees	Body Rub Parlour Owner/Operator	N		\$191.00	per year
26	3	Policy, Gaming, Licensing	Business Licence Fees	Body Rub Parlour Attendant	N		\$191.00	per year
27	3	Policy, Gaming, Licensing	Business Licence Fees	Business Licence Plate Replacement	N		\$60.00	per plate
28	3	Policy, Gaming, Licensing	Business Licence Fees	Business Licence Replacement	N		\$25.00	per licence
29	3	Policy, Gaming, Licensing	Business Licence Fees	Carnival or Circus	N		\$191.00	per occurrence
30	3	Policy, Gaming, Licensing	Business Licence Fees	Entertainment Lounge	N		\$540.00	initial
31	3	Policy, Gaming, Licensing	Business Licence Fees	Entertainment Lounge	N		\$441.00	per year
32	3	Policy, Gaming, Licensing	Business Licence Fees	Escorts	N		\$191.00	per year
33	3	Policy, Gaming, Licensing	Business Licence Fees	Food Store	N		\$290.00	initial
34	3	Policy, Gaming, Licensing	Business Licence Fees	Food Store	N		\$191.00	per year
35	3	Policy, Gaming, Licensing	Business Licence Fees	Hawkers and Peddlers (Classes 1 and 2)	N		\$232.00	initial
36	3	Policy, Gaming, Licensing	Business Licence Fees	Hawkers and Peddlers (Classes 1 and 2)	N		\$191.00	per year
37	3	Policy, Gaming, Licensing	Business Licence Fees	Hawkers and Peddlers (Classes 3, 4 and 5)	N		\$191.00	per year
38	3	Policy, Gaming, Licensing	Business Licence Fees	Heating Work - Contractor	N		\$232.00	initial
39	3	Policy, Gaming, Licensing	Business Licence Fees	Heating Work - Contractor	N		\$191.00	per year
40	3	Policy, Gaming, Licensing	Business Licence Fees	Heating Work - Master	N		\$191.00	per year
41	3	Policy, Gaming, Licensing	Business Licence Fees	Holistic Centres	N		\$232.00	initial
42	3	Policy, Gaming, Licensing	Business Licence Fees	Holistic Centres	N		\$191.00	per year
43	3	Policy, Gaming, Licensing	Business Licence Fees	Holistic Practitioner	N		\$191.00	per year
44	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Food	N		\$415.00	initial
45	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Food	N		\$316.00	per year
46	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Food / Liquor	N		\$540.00	initial
47	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Food / Liquor	N		\$441.00	per year
48	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Liquor / Food	N		\$540.00	initial
49	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Liquor / Food	N		\$441.00	per year
50	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Lunch Counter	N		\$415.00	initial
51	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Lunch Counter	N		\$316.00	per year
52	3	Policy, Gaming, Licensing	Business Licence Fees	Licence Administrative Charge	N		\$25.00	per licence
53	3	Policy, Gaming, Licensing	Business Licence Fees	Lodging House	N		\$566.00	initial
54	3	Policy, Gaming, Licensing	Business Licence Fees	Lodging House	N		\$525.00	per year
55	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Food Vendor Class 1	N		\$191.00	per year

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	2016 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
56	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Food Vendor Class 2	N		\$191.00	per year
57	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Food Vendor Class 3	N		\$191.00	per year
58	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Sign Lessor	N		\$232.00	initial
59	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Sign Lessor	N		\$191.00	per year
60	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Vendor Agreements (all other areas)	N		\$675.00	per location
61	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Vendor Agreements (Downtown Windsor Business Improvement Area)	N		\$1,000.00	per location
62	3	Policy, Gaming, Licensing	Business Licence Fees	Old Gold Dealer	N		\$232.00	initial
63	3	Policy, Gaming, Licensing	Business Licence Fees	Old Gold Dealer	N		\$191.00	per year
64	3	Policy, Gaming, Licensing	Business Licence Fees	Personal Service	N		\$191.00	per year
65	3	Policy, Gaming, Licensing	Business Licence Fees	Pet Shops	N		\$232.00	initial
66	3	Policy, Gaming, Licensing	Business Licence Fees	Pet Shops	N		\$191.00	per year
67	3	Policy, Gaming, Licensing	Business Licence Fees	Plumbing work - Contractor	N		\$232.00	initial
68	3	Policy, Gaming, Licensing	Business Licence Fees	Plumbing work - Contractor	N		\$191.00	per year
69	3	Policy, Gaming, Licensing	Business Licence Fees	Plumbing work - Master	N		\$191.00	per year
70	3	Policy, Gaming, Licensing	Business Licence Fees	Public Hall	N		\$566.00	initial
71	3	Policy, Gaming, Licensing	Business Licence Fees	Public Hall	N		\$525.00	per year
72	3	Policy, Gaming, Licensing	Business Licence Fees	Public Parking Lot	N		\$191.00	per year
73	3	Policy, Gaming, Licensing	Business Licence Fees	Public Parking Lot	N		\$232.00	initial
74	3	Policy, Gaming, Licensing	Business Licence Fees	Retail / Resale	N		\$232.00	initial
75	3	Policy, Gaming, Licensing	Business Licence Fees	Retail / Resale	N		\$191.00	per year
76	3	Policy, Gaming, Licensing	Business Licence Fees	Salvage Yards	N		\$290.00	initial
77	3	Policy, Gaming, Licensing	Business Licence Fees	Salvage Yards	N		\$249.00	per year
78	3	Policy, Gaming, Licensing	Business Licence Fees	Special Sales	N		\$191.00	per year
79	3	Policy, Gaming, Licensing	Business Licence Fees	Standard Letter	N		\$25.00	per letter
80	3	Policy, Gaming, Licensing	Business Licence Fees	Tobacconist	N		\$232.00	initial
81	3	Policy, Gaming, Licensing	Business Licence Fees	Tobacconist	N		\$191.00	per year
82		Policy, Gaming, Licensing	Bylaw Enforcement	Dirty Yard Administrative Fee	N		\$90.00	per hour
83		Policy, Gaming, Licensing	Bylaw Enforcement	Reinspection Related to Regulatory Bylaws and City Issued Licenses	N		\$60.00	per site visit
84		Policy, Gaming, Licensing	Council Services	Zoning By-Law 3072 Text	N		\$50.00	per copy
85		Policy, Gaming, Licensing	Council Services	Zoning By-Law 85-15	N		\$50.00	per copy
86		Policy, Gaming, Licensing	Council Services	Zoning By-Law 8600 Text	N		\$50.00	per copy
87		Policy, Gaming, Licensing	Council Services	Zoning By-Law Subscription Plan	N		\$100.00	per year
88		Policy, Gaming, Licensing	Dog Licence	1st ,2nd and 3rd Dog - Spayed/Neutered (Purchase prior to Feb 1)	N		\$17.00	per tag
89		Policy, Gaming, Licensing	Dog Licence	1st Restricted Dog (Purchase Feb - June)	N		\$112.00	per tag
90		Policy, Gaming, Licensing	Dog Licence	1st Restricted Dog (Purchase July to Dec)	N		\$139.00	per tag
91		Policy, Gaming, Licensing	Dog Licence	1st Restricted Dog (Purchase prior to Feb 1)	N		\$102.00	per tag
92		Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog - Spayed/Neutered (Purchase Feb - June)	N		\$32.00	per tag
93		Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog - Spayed/Neutered (Purchase July to Dec)	N		\$47.00	per tag
94		Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog - Unaltered (Purchase Feb - June)	N		\$66.00	per tag
95		Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog - Unaltered (Purchase July to Dec)	N		\$98.00	per tag
96		Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog- Unaltered (Purchase prior to Feb 1)	N		\$34.00	per tag
97		Policy, Gaming, Licensing	Dog Licence	2nd Restricted Dog (Purchase Feb - June)	N		\$139.50	per tag
98		Policy, Gaming, Licensing	Dog Licence	2nd Restricted Dog (Purchase July to Dec)	N		\$167.00	per tag
99		Policy, Gaming, Licensing	Dog Licence	2nd Restricted Dog (Purchase prior to Feb 1)	N		\$127.00	per tag
100		Policy, Gaming, Licensing	Lottery Licences	Lottery Licensing- Break Open Tickets and Raffles	N		3% of prizeboard	per licence
101	4	Policy, Gaming, Licensing	Lottery Licences	Lottery Licensing- Traditional Bingo Hall	N		\$165.00	per event
102	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Driver License	N		\$110.00	per year

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	2016 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
103	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Photo ID card	Y	1	\$15.00	per year
104	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Plate Holder Licence - Motorized	N		\$180.00	per year
105	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Plate Holder Licence - Muscular	N		\$70.00	per year
106	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Replacement Photo ID card	Y	1	\$25.00	per occurrence
107	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Transfer from Vehicle to Vehicle	N		\$70.00	per occurrence
108	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Vehicle Re-inspection	N		\$60.00	per occurrence
109		Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Broker	N		\$60.00	per vehicle
110		Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Driver Licence	N		\$110.00	per year
111		Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Driver's List	N		\$30.00	per year
112		Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Filing of leases	N		\$30.00	per occurrence
113		Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Photo ID card	Y	1	\$15.00	per issuance
114		Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Plate Holder Licence	N		\$400.00	per year
115		Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Replacement Photo ID card	Y	1	\$25.00	per occurrence
116		Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Transfer from Plate Holder to Plate Holder	N		\$400.00	per occurrence
117		Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Transfer from Vehicle to Vehicle	N		\$70.00	per occurrence
118		Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Vehicle Re-inspection	N		\$60.00	per occurrence
119		Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Each Driver	N		\$20.00	per year
120		Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Each Vehicle	N		\$52.00	per year
121		Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Owner	N		\$105.00	per year
122		Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Photo ID card	Y	1	\$15.00	per year
123		Policy, Gaming, Licensing	Public Vehicle Licensing Fees:	Replacement Photo ID card	Y	1	\$25.00	per occurrence
124		Records and Elections	Elections	Nomination Fee - Councillors/School Board Trustee	Y		\$100.00	per nomination
125		Records and Elections	Elections	Nomination Fee - Mayor	Y		\$200.00	per nomination
126		Records and Elections	Freedom of Information	Freedom of Information Request Application (mandatory and non-refundable)	N		\$5.00	per request
127	1	Records and Elections	Freedom of Information	Information Disk	N		\$10.00	per disk
128	1	Records and Elections	Freedom of Information	Photocopying	Y		\$0.20	per page
129	1	Records and Elections	Freedom of Information	Preparing a Record	N		\$30.00	per hour
130	1	Records and Elections	Freedom of Information	Search a Record	N		\$30.00	per hour
131		Records and Elections	Printing	Photocopying (Additional Pages After the First Page)	Y		\$0.30	per page
132		Records and Elections	Printing	Photocopying (First Page)	Y		\$2.00	per first page
133		Records and Elections	Records	Certified Copy of Assessment Roll Pages	N		\$25.00	per assessment
134		Records and Elections	Records	Certified Copy of By-law or Council Resolution	Y		\$25.00	per by-law or
135		Records and Elections	Records	Declaration of Residency Letter	N		\$25.00	per letter
136		Records and Elections	Records	Ownership List from Assessment Roll	N		\$26.00	per hour + cost of
137		Records and Elections	Records	Permanent Resident Card verification	N		\$10.00	per card
138		Records and Elections	Records	Records Search	N		\$26.00	per hour + cost of photocopying
139		Records and Elections	Vital Statistics	Civil Ceremony (During the Day)	N		\$250.00	per ceremony
140		Records and Elections	Vital Statistics	Death Registrations	N		\$50.00	per certificate
141		Records and Elections	Vital Statistics	Marriage Licence	N		\$135.00	per licence
142		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	The entire Business Licence Fee Schedule was last approved by Council in 2005. The Fire Inspection Fee increase was approved during the 2015 Operating Budget Process.							
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	2016 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	2016 Fee Excluding HST	
									Cost	Unit of Measure
Note: All Development and Geomatics products include a 7% GIS Surcharge Fee										
1		Development	Development	Annual Encroachment Inspection Fee	N				\$53.00	per inspection
2		Development	Development	Annual Encroachment Permit Fee - Commercial	N				\$10.25	per sq. ft.
3		Development	Development	Annual Encroachment Permit Fee - Downtown	N				\$15.25	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				\$244.50	per space
7		Development	Development	Annual Encroachment Permit Fee - Residential	N				\$7.75	per sq. ft.
8	1	Development	Development	Annual Moving/Oversized Load Permit	N				\$2,445.75	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				\$509.50	per third & subsequent submission
14		Development	Development	Encroachment Application Fee (includes G.I.S. fee)	N				\$229.25	per application
15		Development	Development	Encroachment Surcharge (Refundable Indemnity deposit)	N				\$102.00	per application
16		Development	Development	Environmental Compliance Approval Review Process Non-refundable Administration Fees	N				\$1,019.00	per application & Re-application ** for 1-50 lots/Units
17		Development	Development	Environmental Compliance Approval Review Process Non-refundable Administration Fees	N				\$1,630.50	per application & Re-application ** for 51-100 lots/Units
18		Development	Development	Environmental Compliance Approval Review Process Non-refundable Administration Fees	N				\$2,853.25	per application & Re-application ** for 101-200 lots/Units
19		Development	Development	Environmental Compliance Approval Review Process Non-refundable Administration Fees	N				\$3,668.50	per application & Re-application ** for greater than 200 Lots/Units
20		Development	Development	Environmental Site Audit Letter		Y			\$68.25	Per Letter
21		Development	Development	Hard Surface Restoration - Administration Fee	N				\$152.75	Per Project
22		Development	Development	Hard Surface Restoration - Asphalt (over 4 inches)	N				\$968.00	Per 10x12 Ft pit
23		Development	Development	Hard Surface Restoration - Asphalt (up to 4 inches)	N				\$866.25	Per 10x12 Ft pit
24		Development	Development	Hard Surface Restoration - Asphalt on Concrete	N				\$1,121.00	Per 10x12 Ft pit
25		Development	Development	Hard Surface Restoration - Concrete (up to 6 inches)	N				\$1,324.75	Per 10x12 Ft pit
26		Development	Development	Hoarding on Right-of-way (minimum \$65) - Untravelled area - Travelled area		Y			\$0.75	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			\$121.25	Per Letter
28		Development	Development	Minimum One-Time Fee Residential Type Encroachments	N				\$102.00	per encroachment
29	1	Development	Development	Moving/Oversized Load Permit (minimum) up to first 10 moves	N				\$244.50	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	2016 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			\$244.50	For First Ten (10) moves
								\$122.25	Per 11th & subsequent move
31		Development	Development	Outdoor Café located on Public Right of Way	N			\$0.50	per sq. ft.
32		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			\$209.00	Per Permit
33		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			\$1,834.25	per review item
34		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			\$917.25	per sewer
35		Development	Development	Secondary Inspection Fee	N			\$51.00	Per Secondary Inspection
36		Development	Development	Sewer Information Sheet	Y			\$23.50	Per Sheet
37		Development	Development	Sewer Permit Letter/Public Right-of-Way	Y			\$98.75	Per Letter
38		Development	Development	Sewer Work - Tap Inspection Fee	Y			\$209.00	Per Inspection
39		Development	Development	Sidewalk Café Application Fee	N			\$0.00	per application
40		Development	Development	Sidewalk Café Permit	N			\$209.00	Per Permit
41		Facilities	Facility Operations	Caretaking Fees (external clients)	Y			\$28.00	hour
42		Facilities	Facility Operations	Caretaking Fees (internal clients)	N			\$28.00	hour
43		Facilities	Facility Operations	Maintenance Fees (external clients)	Y			\$40.00	hour
44		Facilities	Facility Operations	Maintenance Fees (internal clients)	N			\$40.00	hour
45		Facilities	Facility Operations	Parking Fees (400 City Hall Square)	Y			\$61.90	month
46		Facilities	Facility Operations	Parking Fees (400 City Hall Square)	Y			\$20.57	month
47		Facilities	Facility Operations	Project Management Admin. Fee for Minor Capital Projects				10%	Project Expense
48		Geomatics	Geomatics	1:15,000 Street Map - Double Line Map - 36" x 56" Plot	Y			\$13.75	Per plot
49		Geomatics	Geomatics	1:15,000 Street Map - Double Line Map - 36" x 56" Plot FULL COLOUR	Y			\$23.00	Per plot
50		Geomatics	Geomatics	1:15,000 Street Map (Colour) - Double Line Map - 36" x 56" Plot	Y			\$21.50	Per plot
51		Geomatics	Geomatics	1:20,000 Street Map - Double Line Map - 28" x 42" Plot	Y			\$10.75	Per plot
52		Geomatics	Geomatics	1:30,000 Street Map - Single Line Map - 20" x 28" Plot	Y			\$8.25	Per plot
53		Geomatics	Geomatics	11" x 17" Street Map - Single Line Map - Print	Y			\$5.50	Per print
54		Geomatics	Geomatics	Aerial Contact Photo - 9" x 9" laser print - multiples of same photo	Y			\$3.50	Per copy
55		Geomatics	Geomatics	Aerial Contact Print - 9" x 9" laser photo scanned to PDF (600-1200 DPI), copied to CD - includes research, validation and printing or file transfer	Y			\$27.00	Per Photo
56		Geomatics	Geomatics	Aerial Contact Print - 9" x 9" laser print from scanned product - includes research, validation and printing	Y			\$8.75	Per Photo
57		Geomatics	Geomatics	Autocad Street Map - Digital Autocad File on CD	Y			\$267.50	per CD
58		Geomatics	Geomatics	Benchmark Book - Bound Book Format & Map	Y			\$16.00	Per file
59		Geomatics	Geomatics	Contract Specifications Book 2 binder/hard copy	Y			\$128.50	Per file
60		Geomatics	Geomatics	Contract Specifications Book 2 Drawings only	Y			\$42.75	Per file
61		Geomatics	Geomatics	Custom Map - 24"x36" and larger - Photo as base with parcels, street names, addresses, pavement	Y			\$102.00	minimum plus per hour rate
62		Geomatics	Geomatics	Custom Service - Per hour rate	Y			\$51.00	Per hour
63	3	Geomatics	Geomatics	Digital Address Map Book on CD	Y			\$27.00	Per CD
64		Geomatics	Geomatics	Digital Aerial, geo-referenced, exported to low resolution, custom request - Cut from MrSid - lower resolution - size negotiable, as requested	Y			\$51.00	minimum plus per hour rate

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	2016 Fee Excluding HST	
									Cost	Unit of Measure
	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 7% GIS Surcharge fee (excluding taxes where applicable) is included in all of the Development and Geomatics fees mentioned above.									
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	2016 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	N		\$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		\$0.00	per hour per student
14		Parks Operations	Ojibway Nature Center	Grade 4 to 6 Advanced Program	N		\$0.00	per hour per student
15		Parks Operations	Ojibway Nature Center	Grade 4 to 6 Customized Program	N		\$0.00	per hour per student
16		Parks Operations	Ojibway Nature Center	JK - Grade 8 Customized Program	N		\$2.20	per hour per student
17		Parks Operations	Ojibway Nature Center	High School & Post Secondary Program	N		\$2.40	per hour per student
18		Parks Operations	Ojibway Nature Center	Group Activity Program (less than 14 people)	N		\$40.00	per hour
19		Parks Operations	Ojibway Nature Center	Group Activity Program (14 people or more)	N		\$3.00	per hour per person
20		Parks Operations	Ojibway Nature Center	Group Introductory Program	N		\$0.00	person
21		Parks Operations	Ojibway Nature Center	Group Slide Presentation	N		\$0.00	person
22		Parks Operations	Ojibway Nature Center	JK/SK Customized Program	N		\$0.00	per hour per student
23	1	Parks Operations	Ojibway Nature Centre	- Advanced - Adults (Physical activity)	Y		\$5.97	hour
24	1	Parks Operations	Ojibway Nature Centre	- Introductory - Adults (Physical activity)	Y		\$4.38	hour
25		Parks Operations	Ojibway Nature Centre	- Introductory Children	N		\$3.55	per hour
26		Parks Operations	Ojibway Nature Centre	- Advanced - Children	N		\$4.55	per hour
27		Parks Operations	Ojibway Nature Centre	Audio Visual Equipment	Y		\$30.00	Day
28		Parks Operations	Ojibway Nature Centre	After Hours Extra Booking Fee	Y		\$20.00	per hour
29		Parks Operations	Ojibway Nature Centre	Entire Centre	Y		\$200.00	hour
30		Parks Operations	Ojibway Nature Centre	Natural History Consulting Fee	Y		\$90.00	hour
31		Parks Operations	Ojibway Nature Centre	Ojibway Nature Programs				
31		Parks Operations	Ojibway Nature Centre	Prairie Room	Y		\$38.00	hour
32		Parks Operations	Ojibway Nature Centre	Woodland Room	Y		\$28.00	Hour
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	Parks Development Fees	Y		\$55,690.30	acre
36	2	Parks Operations	Operations	Private Lots Weed Cutting per hour	N		\$0.00	per hour
37		Parks Operations	Operations	Vacant Lots Cleaning	Y		\$55.00	per hour
38		Parks Operations	Operations	Vacant Lots Snow Removal	N		\$62.50	per hour
				FAIRBAIRN CEMETERY				
				INTERMENT RIGHTS (LOTS)				
				<u>At Need Lots (graves cannot be selected/purchased in advance)</u>				
39		Parks Operations	Operations	Adult/Youth	Y		\$915.50	each
40		Parks Operations	Operations	Child	Y		\$400.00	each
41		Parks Operations	Operations	Cremation	Y		\$355.00	each
42		Parks Operations	Operations	Veteran	Y		\$250.00	each

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	2016 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
				Preferred Lots (graves may be selected/purchased in advance)				
43		Parks Operations	Operations	Single	Y		\$1,830.00	each
44		Parks Operations	Operations	Single Grave with Foundation	Y		\$2,186.00	each
45		Parks Operations	Operations	Child	Y		\$365.00	each
46		Parks Operations	Operations	2-Graves	Y		\$2,745.00	each
47		Parks Operations	Operations	2-Grave Adult Plot Shared Monument	Y		\$6,876.00	each
48		Parks Operations	Operations	3-Graves	Y		\$3,885.00	each
49		Parks Operations	Operations	4-Graves	Y		\$5,485.00	each
50		Parks Operations	Operations	6-Graves	Y		\$7,261.00	each
51		Parks Operations	Operations	Cremation	Y		\$432.50	each
52		Parks Operations	Operations	2-Grave Cremation	Y		\$1,928.50	each
53		Parks Operations	Operations	Veteran (Single)	Y		\$1,720.00	each
				INTERMENT SERVICES (BURIAL)				
				Adult				
54		Parks Operations	Operations	Monday-Friday	Y		\$885.00	each
55		Parks Operations	Operations	Saturday/Sunday	Y		\$1,350.00	each
56		Parks Operations	Operations	Statutory Holiday	Y		\$1,575.00	each
				Child				
57		Parks Operations	Operations	Monday-Friday	Y		\$440.00	each
58		Parks Operations	Operations	Saturday/Sunday	Y		\$825.00	each
59		Parks Operations	Operations	Statutory Holiday	Y		\$975.00	each
				Infant				
60		Parks Operations	Operations	Monday-Friday	Y		\$330.00	each
61		Parks Operations	Operations	Saturday/Sunday	Y		\$525.00	each
62		Parks Operations	Operations	Statutory Holiday	Y		\$625.00	each
				Cremated Remains				
63		Parks Operations	Operations	Monday-Friday	Y		\$345.00	each
64		Parks Operations	Operations	Saturday/Sunday	Y		\$585.00	each
65		Parks Operations	Operations	Statutory Holiday	Y		\$685.00	each
				Scattering of Cremated Remains				
66		Parks Operations	Operations	Monday-Friday	Y		\$280.00	each
67		Parks Operations	Operations	Saturday/Sunday	Y		\$595.00	each
68		Parks Operations	Operations	Statutory Holiday	Y		\$1,325.00	each
69		Parks Operations	Operations	Veteran			\$500.00	each
				Additional Fees				
70		Parks Operations	Operations	Late Arrival Fee (arrival at cemetery after 3/4 pm)	Y		\$195.00	each
71		Parks Operations	Operations	Less Than 24 hours Notice	Y		\$175.00	each
72		Parks Operations	Operations	Winter Burial Fee	Y		\$110.00	each
73		Parks Operations	Operations	Use of Lowering Device	Y		\$135.00	each
74		Parks Operations	Operations	Cement Burial Vault	Y		\$670.00	each
75		Parks Operations	Operations	Extra Deep to Permit Second Burial in Same Grave	Y		\$525.00	each
76		Parks Operations	Operations	Use of Marquee (tent)	Y		\$60.00	each
77		Parks Operations	Operations	Grave Liners-Adult	Y		\$350.00	each
78		Parks Operations	Operations	Grave Liners-Child	Y		\$150.00	each
79		Parks Operations	Operations	Granite Slab Grave Cover-Extra	Y		\$670.00	each
				DISINTERMENT				
				Removal and Re-interment in same Cemetery				
80		Parks Operations	Operations	Adult	Y		\$2,035.00	each
81		Parks Operations	Operations	Child	Y		\$1,715.00	each
82		Parks Operations	Operations	Infant	Y		\$1,715.00	each
83		Parks Operations	Operations	Cremated Remains	Y		\$520.00	each
				Removal and Re-interment in another Cemetery				
84		Parks Operations	Operations	Adult	Y		\$2,115.00	each
85		Parks Operations	Operations	Child	Y		\$2,025.00	each
86		Parks Operations	Operations	Infant	Y		\$1,775.00	each
87		Parks Operations	Operations	Cremated Remains	Y		\$520.00	each
				Additional Fees				
88		Parks Operations	Operations	Additional Charges when vault truck is required (PLUS: Mileage)	Y		\$354.00	each
89		Parks Operations	Operations	Disinterment of extra deep interment	Y		\$305.00	each
90		Parks Operations	Operations	Disinterment with wooden cremation vault	Y		\$55.00	each

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	2016 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			\$60.00	per hour
5		Environmental Services	Barricades	Rental Charge for Barricades	Y		\$4.00	per barricade
6		Environmental Services	Containerized Refuse Collection	Waste Collection and Disposal Charges			\$28.00	per lift
7		Environmental Services	Containerized Refuse Collection	Waste Collection and Disposal Charges at Condominiums			\$28.00	per lift, beyond one lift per week
8		Environmental Services	Lights	Rental Charge for Lights	Y		\$10.00	per light
9		Environmental Services	Rodent Control	User Fee for Baiting Services			\$100.00	per sign up
10		On-Off Street Parking		Card Key Replacement	Y		\$15.00	first replacement
11		On-Off Street Parking		Meter Bags	Y		\$5.00	per bag per day, non-refundable
12		Traffic Operations, Parking & Transportation Planning	Parking Enforcement	Sale of 1st Residential Permit			\$30.00	per permit
13		Traffic Operations, Parking & Transportation Planning	Parking Enforcement	Sale of 2nd Residential Permit			\$15.00	per permit
14	1	Traffic Operations, Parking & Transportation Planning	Parking Enforcement	Sale of tokens for meters (to businesses)	Y		\$50.00	per roll
15		Traffic Operations, Parking & Transportation Planning	Traffic Studies	Average Annual Daily Traffic Counts	Y		\$30.00	each
16		Traffic Operations, Parking & Transportation Planning	Traffic Studies	Average Daily Traffic Volume Report	Y		\$30.00	per book
17		Traffic Operations, Parking & Transportation Planning	Traffic Studies	Lawyer's Letters	Y		\$50.00	each
18		Traffic Operations, Parking & Transportation Planning	Traffic Studies	Motor Vehicle Collision Summary Report	Y		\$30.00	each
19		Traffic Operations, Parking & Transportation Planning	Traffic Studies	Road Classification Maps	Y		\$50.00	each
20		Traffic Operations, Parking & Transportation Planning	Traffic Studies	Signal Timing Plan	Y		\$50.00	each
21		Traffic Operations, Parking & Transportation Planning	Traffic Studies	Traffic Control Signal Drawings	Y		\$50.00	each
22		Traffic Operations, Parking & Transportation Planning	Traffic Studies	Truck Route Maps	Y		\$50.00	each
23		Traffic Operations, Parking & Transportation Planning	Traffic Studies	Turning Movement Counts	Y		\$50.00	per count
24		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 - Legal								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2016 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 Appeal	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 \$5,000,000	N		\$75.00	per deposit
35	1	Purchasing	Purchasing	Deposit Fee for Tender/Proposal valued b/t \$100,000 and \$1,000,000	N		\$50.00	per deposit
36	1	Purchasing	Purchasing	Deposit Fee for Tender/Proposal valued b/t \$50,000 and \$100,000	N		\$25.00	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	2016 Fee Excluding HST (Accepted)		
							Cost	Unit of Measure	
Notes:									
1	The deposit fee amounts are not policy, but rather guidelines used to charge vendors. As each tender has different requirements and depending on the amount of work that goes into the preparation of these specifications, the charges can differ accordingly.								
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	2016 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		\$234.00	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		\$0.00	per map
26		Admin. - Planning & Building	Zoning Maps	By-Law 85-15	Y		\$0.00	per map
27		Admin. - Planning & Building	Zoning Maps	Individual Maps	Y		\$0.00	per map
		Building	Building Enforcement	Building Inspection Fee for license	N		\$83.70	per license
28		Building	Building Enforcement	Inspection Associated with Private Subsidized Housing (if < 32 units)	N		\$82.00	per premise
29		Building	Building Enforcement	Inspection Associated with Private Subsidized Housing (if > 32 < 62 units)	N		\$137.00	per premise
30		Building	Building Enforcement	Inspection Associated with Private Subsidized Housing (if 62 + units)	N		\$192.00	per premise
31		Building	Building Enforcement	Inspection for Zoning Order Closure	N		\$235.00	

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	2016 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		\$80.00	per complaint plus the cost of any order issued.
34		Building	Building Enforcement	Open and follow up a Dormant Permit File	N		\$67.00	per permit
35		Building	Building Enforcement	Performance Bond Inspections	N		\$215.00	per initial or maintenance inspection or \$75.00/hr if more than 3 hours
37		Building	Building Enforcement	Re-inspection fee	N		\$67.00	per hr. (1 hr. minimum)
38		Building	Site Development Zoning	Attached Deck Fee	N		\$13.66	per \$1,000 of the estimated cost of the work (Minimum \$200.00)
39		Building	Site Development Zoning	Attached Garage Fee	N		\$13.66	per \$1,000 of the estimated cost of the work (Minimum \$200.00)
40		Building	Site Development Zoning	Blanket Hot Water Tank Replacement Permit	N		\$150.00	per application
		Building	Site Development Zoning	Building Permit Indemnity Fee (Refundable)	N		\$50.00	per metre of property frontage
		Building	Site Development Zoning	Building Property Letter	N		\$62.00	per letter
41		Building	Site Development Zoning	Change of Use - No construction	N		\$142.76	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		\$3.21	per sq. ft. (minimum \$200.00)
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		\$2.18	per sq. ft. (minimum \$200.00)
44		Building	Site Development Zoning	Commercial Permit Fee (Group D occupancies as set out in the Ontario Building Code)	N		\$2.25	per sq. ft. Minimum \$200.00
45		Building	Site Development Zoning	Commercial Permit Fee (Group E occupancies as set out in the Ontario Building Code)	N		\$2.06	per sq. ft. (minimum \$200.00)

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	2016 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 structures or projects not classified elsewhere on this schedule			\$19.28	per \$1,000 (or part thereof) of the estimated cost of the work. (Minimum \$200)
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 \$200.00)
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 \$200.00)
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		\$1.00	per sq. ft. for buildings up to 6 metres in building height. (minimum \$200.00)
61		Building	Site Development Zoning	Industrial Permit Fee	N		\$0.06	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	2016 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 \$200.00)
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 \$200.00)
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	Project Plans/Drawings Resubmissions Fee	N		\$200.00	per resubmission that deviates from initial approved plan
83		Building	Site Development Zoning	Property Information Letter	N		\$65.00	per letter
84		Building	Site Development Zoning	Refurbish Heating Fee (other)	N		\$0.07	per sq. ft. of area affected
85		Building	Site Development Zoning	Refurbish Heating Fee (residential)	N		\$175.00	per dwelling
86		Building	Site Development Zoning	Refurbish Heating Fee (small commercial bldg.)	N		\$230.00	per tenant space
87		Building	Site Development Zoning	Residential Garage/Carport Fee (minimum permit fee)	N		\$200.00	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	2016 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
88		Building	Site Development Zoning	Residential Permit Fee (All other residential or Group "C" occupancies as set out in the Ontario Building Code)	N		\$1.40	per sq. ft. (minimum \$200.00)
89		Building	Site Development Zoning	Residential Permit Fee (Duplexes, Triplexes, Double Duplexes, townhouses, floors above basement)	N		\$1.09	per sq. ft. Plus \$220.00 per dwelling unit
90		Building	Site Development Zoning	Residential Permit Fee (Multiple Dwelling)	N		\$1.19	per sq. ft.
91		Building	Site Development Zoning	Residential Permit Fee (Multiple Dwelling)	N		\$100.00	add'l fee per dwelling unit
92		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		\$0.41	per sq. ft. (minimum \$200.00)
93		Building	Site Development Zoning	Residential Permit Fee (Single Family Dwelling, Duplexes, Triplexes, Double Duplexes, townhouses, floors above basement)	N		\$1.20	per sq. ft.
94		Building	Site Development Zoning	Residential Permit Fee (Single Family Dwelling, floors above basement)	N		\$1.09	per sq. ft. Plus \$450.00
95		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.			\$13.45	\$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 - \$200.00 "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"
96		Building	Site Development Zoning	Search fees	N		\$30.00	per search
97		Building	Site Development Zoning	Sewer Permit Fee (sanitary drainage piping servicing all other building types)	N		\$290.00	per building
98		Building	Site Development Zoning	Sewer Permit Fee (sanitary drainage piping servicing multiple dwellings)	N		\$230.00	per building
99		Building	Site Development Zoning	Sewer Permit Fee (sanitary drainage piping servicing townhouses)	N		\$140.00	per dwelling unit
100		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

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	2016 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
101		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
102		Building	Site Development Zoning	Sewer Permit Fee (storm drainage piping servicing all other building types)	N		\$290.00	per building
103		Building	Site Development Zoning	Sewer Permit Fee (storm drainage piping servicing multiple dwellings)	N		\$230.00	per building
104		Building	Site Development Zoning	Sewer Permit Fee (storm drainage piping servicing townhouses)	N		\$230.00	per building
105		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
106		Building	Site Development Zoning	Sign Permit - (permits for signs encroaching on public property)	N		Double the standard fee	per sign
107		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
108		Building	Site Development Zoning	Sign Permit - Maintenance Fee	N		\$75.00	per reconstruction of an existing permanent sign
109		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)
110		Building	Site Development Zoning	Sign Permit Fee (light standard sign)	N		\$20.00	per light standard sign
111		Building	Site Development Zoning	Sign Permit Fee (renewal for additional 6 months)	N		\$50.00	per renewal
112		Building	Site Development Zoning	Sign Permit Fee (window sign - illuminated)	N		\$20.00	per illuminated sign
113		Building	Site Development Zoning	Signs - Disposal Charge for Unlawful Permanent Sign	N		Actual disposal cost	per disposal
114		Building	Site Development Zoning	Signs - Disposal Charge for Unlawful Temporary Sign	N		Actual disposal cost	per disposal
115		Building	Site Development Zoning	Signs - Removal of Unlawful Permanent Sign	N		\$200.00	per sign or actual cost of removal (whichever is greater)
116		Building	Site Development Zoning	Signs - Removal of Unlawful Temporary Sign	N		\$50.00	per sign or actual cost of removal (whichever is greater)
117		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
118		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
119		Building	Site Development Zoning	Tank Fee (inspection)	N		\$15.00	per inspection over 3 inspections
120		Building	Site Development Zoning	Tank Fee (installation)	N		\$75.00	per installation
121		Building	Site Development Zoning	Tank Fee (removal)	N		\$60.00	per site
122		Building	Site Development Zoning	Tent Fee	N		\$75.00	per tent for engineered tents

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	2016 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
123		Building	Site Development Zoning	Tent Fee	N		\$75.00	per site excluding engineered tents
124		Building	Site Development Zoning	Transfer of permit	N		\$50.00	per transfer
125		Building	Site Development Zoning	Water Service Inspection Fee	N		\$70.00	per building
126		Building	Site Development Zoning	Work without Application	N		1.5 times the applicable max. building permit fee	(max. \$5,000 add'l. fee, minimum \$200 add'l. fee)
127		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
128		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
129		Building	Site Development Zoning	Septic Tank System - Class 4 - new or replacement system	N		\$770.00	each
130		Building	Site Development Zoning	Septic Tank System - Class 4 - Tertiary System	N		\$900.00	each
131		Building	Site Development Zoning	Septic Tank System - Class 4 - Tank Replacement Only	N		\$310.00	each
132		Building	Site Development Zoning	Septic Tank System - Class 5 - Holding Tank	N		\$770.00	each
133		Building	Site Development Zoning	Zoning verification fee for business license	N		\$41.00	per license
134	1	Development	Committee of Adjustment	All Other consent Applications (Sections 53)	N		\$2,246.10	each
135		Development	Committee of Adjustment	Committee of Adjustment Decision Letter	N		\$8.00	each
136	1	Development	Committee of Adjustment	Consent application: Each New Building Lot	N		\$2,246.10	each
137	1	Development	Committee of Adjustment	Consent application: Validation of title or foreclosure or exercise of power of sale	N		\$1,943.89	each
138	1	Development	Committee of Adjustment	Consent with minor variance: non-residential	N		\$3,291.11	each
139	1	Development	Committee of Adjustment	Consent with minor variance: residential	N		\$3,291.11	each
140		Development	Committee of Adjustment	ERCA Development Review Fees for Consents	N		\$200.00	each
141		Development	Committee of Adjustment	ERCA Development Review Fees for Minor Variances	N		\$115.00	each
142		Development	Committee of Adjustment	ERCA Subdivisions/Condos/Major Official Plan Amendments	N		\$300.00	each
143		Development	Committee of Adjustment	ERCA Consents & Minor Variance Processed Together	N		\$250.00	each
144		Development	Committee of Adjustment	Issuance of additional Certificates of the Official	N		\$208.00	each
145	1	Development	Committee of Adjustment	Legal Non-Conforming Uses - All Application Changes	N		\$2,143.15	each
146	1	Development	Committee of Adjustment	Legal Non-Conforming Uses - Enlargement or Extension of a Building	N		\$2,143.15	each
147	1	Development	Committee of Adjustment	Minor Variance - Fences	N		\$2,055.70	each
148	1	Development	Committee of Adjustment	Minor Variance - Non-Residential	N		\$2,143.15	each
149	1	Development	Committee of Adjustment	Minor Variance - Residential	N		\$2,143.15	each
150	1	Development	Committee of Adjustment	Minor Variance - Signs	N		\$2,055.70	each
151		Development	Committee of Adjustment	Notification fee when deferred at request of the applicant at time of request by applicant	N		\$426.20	per request
152		Development	Committee of Adjustment	Requests for change to conditions (Major)	N		\$638.74	each
153		Development	Committee of Adjustment	Requests for change to conditions (Minor)	N		\$325.46	each
154		Development	Committee of Adjustment	Special hearings by request of applicant: Cost recovery at time of request by applicant	N		\$402.95	per request
155		Development	Development Review Services	Additional Fee (Condos Conversion)	N		\$61.00	per unit
156		Development	Development Review Services	Amendment to Agreement of Plan of Subdivision/Condominium	Y		\$2,578.64	each
157	1	Development	Development Review Services	Amendment to Draft Approval of Plan of Subdivision/Condominium	Y		\$3,088.53	each
158		Development	Development Review Services	Any New Street Address to Existing Street	Y		\$303.32	per address
159		Development	Development Review Services	Any New Street Name & Address (Subdivision)	Y		\$657.56	per name & address
160		Development	Development Review Services	Application for Amalgamation of Condominium Corporations	N		\$1,549.80	each
161		Development	Development Review Services	Building Department Inspection Fee	Y		\$300.00	Base Fee
162	1	Development	Development Review Services	Condominium Conversion Application	N		\$6,415.07	Base Fee
163		Development	Development Review Services	Mailing PAC Agendas and Minutes	Y		\$80.00	per mailing
164	1	Development	Development Review Services	Official Plan Amendments (Major)	Y		\$6,870.04	Base Fee
165	1	Development	Development Review Services	Official Plan Amendments (Minor)	Y		\$1,865.30	Base Fee
166	1	Development	Development Review Services	Part Lot Control Applications - Development Review Fee	N		\$1,008.48	per application
167		Development	Development Review Services	Plan of Subdivision/Condominium Extension	Y		\$2,818.42	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	2016 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
168	1	Development	Development Review Services	Plan of Subdivision/Condominium Base Fee: For Condominium	N		\$150.55	per lot/per unit
169	1	Development	Development Review Services	Plan of Subdivision/Condominium Base Fee: For Subdivision	N		\$570.11	per lot
170		Development	Development Review Services	Pre Holding/Service Removal	Y		\$2,006.99	each
171		Development	Development Review Services	Removal of Holding H Symbol	Y		\$1,297.40	each
172		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
173	1	Development	Development Review Services	Rezoning Applications (Major)	N		\$4,941.65	Base Fee
174	1	Development	Development Review Services	Rezoning Applications (Minor)	N		\$3,661.96	Base Fee
175		Development	Development Review Services	Sign By-law Amendment	N		\$1,441.31	per amendment
176		Development	Development Review Services	Street Name Change	Y		\$10,135.69	per name change
177		Development	Development Review Services	Subdivision & Condominium Final Approval Registration Fee	N		\$436.00	per approved package
178		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
179	1	Development	Site Plan Control	Amendment/Modification	N		\$3,294.43	Base Fee
180		Development	Site Plan Control	Inspections (Landscaping)	Y		\$408.48	each
181		Development	Site Plan Control	Inspections (Lighting)	Y		\$112.91	each
182	1	Development	Site Plan Control	Major Development Application	N		\$7,928.33	Base Fee
183		Development	Site Plan Control	Minor Change	N		\$173.80	each
184		Development	Site Plan Control	Minor Change Requiring Review of Three or More Departments	N		\$622.13	each
185	1	Development	Site Plan Control	Minor Development Application	N		\$3,294.43	Base Fee
186		Development	Site Plan Control	Re-review of Site Plan Application (Major)	N		\$2,745.36	each
187		Development	Site Plan Control	Re-review of Site Plan Application (Minor)	N		\$1,311.80	each
188		Development	Site Plan Control	Small Scale Low Profile Residential Development	N		\$180.44	each
189	1	Development	Site Plan Control	Standard Development Application	N		\$5,626.88	Base Fee
190		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Alley Search	Y		\$52.03	per hour
191		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	By-Law 3072 - Maps (per map)	Y		\$14.00	per map
192		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	By-Law 3072 - Maps (per set)	Y		\$234.00	per set
193		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	By-Law 85-15 (per map)	Y		\$14.00	per map
194		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	By-Law 8600 - Maps (per map)	Y		\$14.00	per map
195		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	By-Law 8600 - Maps (per set)	Y		\$234.00	per set
196		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Deed preparation (Deeds - Registry or Land Titles)	N		\$184.00	per deed
197		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Legal Department Approval on Preparation of Deeds			\$50.00	per deed
198		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Owners share of 12R plan	N		% share of actual cost	
199		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Property Standards Appeal	Y		\$388.56	per appeal
200		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Records Search	N		\$47.00	per hour
201		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Registration of Deed	N		\$70.00	per deed
202		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Street & Alley Closing Application	N		\$1,317.33	per application
203		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Teranet Fees	N		\$41.00	per deed
204		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Zoning Compliance Letter (legal non-conforming)	N		\$128.00	per letter plus \$45.00/hr.
205		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Zoning Compliance Letter (standard)	N		\$90.00	per letter

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	2016 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	2016 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			WIATC/AB	Water Park - Saturday and Sunday (Full Day) - Under Height Requirement	Y		\$13.00	Day
16				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		\$5.00	Day
25				Dry Play Place with Water Park Admission	Y		\$2.00	Day
26		Community Programming	Aquatics: Admissions Non Residents	Water Park - Saturday and Sunday (Full Day) - Over Height Requirement	Y		\$23.00	Day
27			WIATC/AB	Water Park - Saturday and Sunday (Full Day) - Under Height Requirement	Y		\$18.00	Day
28				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
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

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	2016 Fee Excluding HST (Accepted)				
							Cost	Unit of Measure			
36				Dry Play Place	Y		\$5.00				
37				Dry Play Place with Water Park Admission	Y		\$2.00	Day			
38		Community Programming	Aquatics: Memberships	Adult Aquatic and Fitness Memberships - Gino A. Marcus, Adie Knox and WIATC..	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. (may vary by centre)	Y		\$97.00	3 Months	
41							Y		\$34.00	1 Month	
42							Y		\$5.25	Visit	
43						Shower Fee Only	Y		\$2.00	Day	
44						Post Secondary School Rate	Y		TBD	Each	
45				Community Programming	Fitness Centre Only Memberships: Weight Room WWW only	Adult Fitness Memberships - Windsor Water World.	Y		\$202.50	Year	
46						Includes access to the Fitness Centre during regularly scheduled hours.	Y		\$115.00	6 Months	
47							Y		\$64.00	3 Months	
48							Y		\$22.50	1 Month	
49							Y		\$2.25	Visit	
50		Community Programming	Group Discount	Applies to all Membership Types	Y		10%	Discount			
51		Community Programming	Aquatics Adventure Bay Memberships	Family Aquatic Complex - Water Park - Over Height Requirement	Y		\$144.00	Year			
52						Family Aquatic Complex - Water Park & Canon Cover - Over Height Requirement	Y		\$169.00	Year	
53						Family Aquatic Complex - Water Park - Under Height Requirement	Y		\$104.00	Year	
54						Family Aquatic Complex - Water Park & Canon Cover - Under Height Requirement	Y		\$129.00	Year	
55						Family Aquatic Complex - Dry Play Place (Canon Cove) - Children Under 12	Y		\$50.00	Year	
56		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			
57						Family and Public Swims (Indoor Pools): Child/Youth (3-18)	Y		\$2.00	Child/Youth	
58						Family and Public Swims (Indoor Pools): Adult (19+)	Y		\$4.00	Adult/Senior	
59						Family and Public Swims (Indoor Pools): Family	Y		\$11.25	Family	
60						Family and Public Swims (Indoor Pools): Pre-school Swim 5 & Under	Y		\$4.00	Per Adult	
61				Aquatics: OUTDOOR DAILY Family & Public Swims	Family and Public Swims (Outdoor Pools): 2 yrs old & Under	Y		Free	2 yrs & Under		
62						Family and Public Swims (Outdoor Pools): Child/Youth (3-18)	Y		\$2.00	Child/Youth	
63						Family and Public Swims (Outdoor Pools): Adult (19+)	Y		\$3.00	Adult/Senior	
64						Family and Public Swims (Outdoor Pools): Family	Y		\$8.00	Family	
65						Family and Public Swims (Outdoor Pools): Pre-school Swim 5 & Under	Y		\$2.00	Per Adult	
66			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		
67							Swim Pass: Individual Summer Swim Pass - Adult	Y		\$50.00	Adult
68							Swim Pass: Family Summer Swim Pass	Y		\$150.00	Family
69							Swim Pass: Organization Swim Pass - Children & Seniors	Y		\$149.00	Max 6 People
70						(Does NOT Apply to Waterpark)	Swim Pass: Skate / Swim Pass	Y		\$50.00	Adult
71						Swim Pass: Skate / Swim Pass	Y		\$44.00	Child	
72						Preschool Swim Passes (3 Months - All Season)	N		\$88.00	Pass	

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	2016 Fee Excluding HST (Accepted)			
							Cost	Unit of Measure		
73		Community Programming	Aquatics: Learn To Swim	Learn to Swim: Parent & Tot 1,2,3	N		\$6.40	30 min. class		
74				Learn to Swim: Preschool A, B, C, D	N		\$6.40	30 min. class		
75				Learn to Swim: Swimmer 1 & 2	N		\$6.40	30 min. class		
76				Learn to Swim: Swimmer 3, 4, 5, 6	N		\$6.40	45 min. class		
77				Learn to Swim: Rookie, Ranger, Star	N		\$6.40	45 min. class		
78				Learn to Swim: AquaAdult	Y		\$7.40	45 min. class		
79				Learn to Swim: Learn to Swim Program (1:4 ratio)	N	1	\$9.50	30 min. class		
80				Learn to Swim: Learn to Swim Program (1:6 ratio)	N	1	\$12.40	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	\$96.70	18 hours		
86				Aquatic Leadership Training: National Lifeguard Service and LSS Standard First Aid	Y	2	\$280.00	52 hours		
87				Aquatic Leadership Training: LSS Swim and LS Instructor Course with High Five HCD	Y	2	\$236.20	44 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	\$24.00	1 person/30 min.
94						Private Learn to Swim	N	1	\$13.70	2 people/30min
95		Private Learn to Swim	N			1	\$11.00	3 people/30min		
96		Private - Rehab / Therapy	N			1	\$36.20	1 person 1/2 hour		
97		Community Programming	Rec Aquatic Sports Workshops and Pool Fitness Classes	Firbrostretch, 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: Pool Rentals (Excluding Windsor International Aquatic Training Centre)	Y		\$108.00	Hour		
107				Pool Rentals: Slide - Remington Booster Pool	Y		\$48.00	Hour		
108		Community Programming	Aquatics: Other Fees	Therapy Administration Fee	Y		\$135.00	client assessment		
109				Pool Rentals: Extra Lifeguard Fee	Y		\$22.00	Hour		
110		Community Programming	Community Centre: Seasonal Activities & School Programs	Introductory Children (Physical & Non Physical)	N		\$3.75	Hour		
111				Advanced - Children (incl. Workshops) (Physical & Non Physical)	N		\$5.25	Hour		
112				Introductory - Adults (Non physical)	Y		\$4.80	Hour		
113				Advanced - Adults (Non physical - incl. Workshops)	Y		\$6.65	Hour		
114				Introductory - Adults (Physical Activity)	Y		\$4.60	Hour		
115				Advanced - Adults (Physical Activity)	Y		\$6.25	Hour		
116				Introductory - Adults (Physical Activity) (Drop in)	Y		\$6.45	Hour		
117				Advanced - Adults (Physical Activity) (Drop in)	Y		\$8.10	Hour		
118				Private Lessons (Piano, Guitar, Vocal (at FGCC))	Y		\$15.00	per half hour		
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		

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	2016 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
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		\$5.00	Adult Prime
124				Walking / Runners Fee (Unsupervised, Unstructured, Come and Go as please)	Y		\$2.25	1.5 Hour
125		Community Programming	Community Centre:	Weekly Day Camp Fees	N	1	\$115.00	Week/50Hr Wk
126			Day Camp	Daily Day Camp Fees	N	1	\$28.75	Day
127				Specialty Day Camp Fees	N	1	\$150.00	Week/50Hr Wk
128		Community Programming and Sports Services	Community Centres, WFCU & Arena Auditoriums	Single Meeting Room - Tournaments	Y		\$200.00	Day/Per Room
129				Single Meeting Room - NON PRIME	Y		\$23.25	Hour/Per Room
130			Rental Fees Applicable to Community Centres and Arena Auditoriums except for Willistead and Mackenzie Hall	Single Meeting Room - PRIME	Y		\$37.50	Hour/Per Room
131				Double Room (formerly AB) - NON PRIME	Y		\$35.50	Hour/Per Room
132				Double Room (formerly AB) - PRIME	Y		\$50.50	Hour/Per Room
133				Triple Room (Formally ABC Room) (Only WFCU / FGA/SWRC 1/2 Auditorium) NON PRIME	Y		\$49.00	Hour/Rm
134				Triple Room (Formally ABC Room) (Only WFCU / FGA/SWRC 1/2 Auditorium) - PRIME	Y		\$63.00	Hour/Rm
135				Reception Hall (Only WFCU & South Windsor) - NON PRIME	Y		\$63.00	Hour/Rm
136				Reception Hall (Only WFCU & South Windsor) - PRIME	Y		\$87.50	Hour/Rm
137				Leisure Gym for Sporting Event (WFCU & C.C.) - NON PRIME	Y		\$26.00	Hour/Per Room
138				Leisure Gym for Sporting Event (WFCU & C.C.) - PRIME	Y		\$43.00	Hour/Per Room
139				Leisure Gym for Non-Sporting Events (WFCU & C.C.) - NON PRIME	Y		\$38.00	Hour/Per Room
140				Leisure Gym for Non-Sporting Events (WFCU & C.C.) - PRIME	Y		\$55.75	Hour/Per Room
141				Large Sports Gym for Sporting Event (WFCU & AMC) - NON PRIME	Y		\$35.50	Hour/Rm
142				Large Sports Gym for Sporting Event (WFCU & AMC) - PRIME	Y		\$50.50	Hour/Rm
143				Large Sports Gym for Non-Sporting Events (WFCU & AMC) - NON PRIME	Y		\$41.00	Hour/Rm
144				Large Sports Gym for Non-Sporting Events (WFCU & AMC) - PRIME	Y		\$61.25	Hour/Rm
145				Mon-Friday Daytime Only Full Day Max. 8 Hrs Excludes Reception Hall & Triple Room - one room only	Y		\$177.00	Day
146				Mon-Friday Daytime Only Half Day Max. 4 Hrs Excludes Reception Hall & Triple Room - one room only	Y		\$94.00	Half Day
147				Weekend - Daily Alcohol & Non Alcohol - Full Day (Only C.C. & Forest Glade Arena.SWRC 1/2 auditorium)	Y		\$440.00	Day
148				Weekend - Daily Alcohol & Non Alcohol - Half Day (Only C.C.,Forest Glade Arena & SWRC 1/2 Auditorium)	Y		\$232.75	Half Day
149				Reception Hall / Leisure Gym - Daily Alcohol & Non Alcohol (Only WFCU)	Y		\$925.00	Day
150				Reception Hall - Daily Alcohol & Non Alcohol (Only WFCU & South Windsor Arena)	Y		\$675.00	18 hours
151				Reception Hall - Daily Alcohol & Non Alcohol (Only WFCU & South Windsor Arena)	Y		\$550.00	10 hours
152				Reception Hall - Daily Alcohol & Non Alcohol - (Only WFCU & South Windsor Arena)	Y		\$350.00	4 hours
153				Setup and Take Down Fee (Arenas only)	Y		\$80.00	1-100 chairs
154				Setup and Take Down Fee (Arenas only)	Y		\$120.00	101-150 chairs
155				Setup and Take Down Fee (Arenas only)	Y		\$160.00	151 or more chairs
156				Partial WFCU main bowl concourse area for fitness	Y		\$27.00	Hour
157		Community Programming	Birthday Parties	1-20 Children (Community Centres only)	Y		\$190.00	(Hot Dog)
158				1-20 Children (Community Centres only)	Y		\$215.00	(Pizza)
159				21-30 Children (Community Centres only)	Y		\$240.00	(Hot Dog)

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	2016 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
160				21-30 Children (Community Centres only)	Y		\$265.00	(Pizza)
161				1-16 Children (Gymnastic Party)	Y		\$230.00	(Hot Dog)
162				16-24 Children (Gymnastic Party)	Y		\$270.00	(Hot Dog)
163				1-20 Children (Aquatic Party)	Y		\$240.00	(Pizza)
164				21-30 Children (Aquatic Party)	Y		\$330.00	(Pizza)
165				31-40 Children (Aquatic Party)	Y		\$400.00	(Pizza)
166		Community Programming	Malden:	Non Alcohol Rental - Hourly	Y		\$233.00	Half Day
167			Rentals	Non Alcohol Rental - Daily	Y		\$440.00	Day
168				Alcohol Rental - Hourly	Y		\$349.00	Half Day
169				Alcohol Rental - Daily	Y		\$665.00	Day
170				Patio Rental - Malden	Y		\$85.50	Flat Rate
171		Leisure Outreach	Stadia Rental and Light Usage:	Father Cullen Baseball Stadium: Lit	Y		\$110.00	Game
172			Games Only	Father Cullen Baseball Stadium: Unlit	Y		\$70.00	Game
173			- no practices permitted	Mic Mac Soccer Stadium: Lit	Y		\$95.10	Game
174				Mic Mac Soccer Stadium: Unlit	Y		\$48.00	Game
175				Ford Test Track: Lit	Y		\$95.10	Game
176				Ford Test Track: Unlit	Y		\$48.00	Game
177				Bernie Soulliere Baseball Stadium: Lit	Y		\$95.10	Game
178				Bernie Soulliere Baseball Stadium: Unlit	Y		\$53.30	Game
179				McHugh Soccer Complex: Lit	Y		\$95.10	Game
180				McHugh Soccer Complex: Unlit	Y		\$48.00	Game
181				Windsor Baseball Stadium: Lit	Y		\$66.30	Game
182				Windsor Baseball Stadium: Unlit	Y		\$48.00	Game
183		Leisure Outreach	Sports Fields:	P.A. System (Basic P.A.)	Y		\$75.00	Day
184			Other Fees	P.A. System (Basic P.A. plus cordless microphone and transmitter)	Y		\$91.00	Day
185				Tournament Administration Fee (Administration & Maintenance Fee - Baseball)	Y		\$100.00	Each
186				Tournament Administration Fee (Administration & Maintenance Fee - Soccer)	Y		\$60.00	Each
187				Cost Recovery (Clean-up/Maintenance)	Y		TBD	
188				Staff Overtime (Groups playing past allocated times)	Y		TBD	
189				Additional Staffing Costs As Required (ex: Park access control)	Y		TBD	
190				Unauthorized Use of Recreation Facilities	Y		\$150.00	Infraction per Field
191		Leisure Outreach	Stadium Rental and Light Usage:	League Play (unlit)	Y		\$47.00	TS/Day
192			John Ivan Slowpitch	League Play (lit)	Y		\$66.30	Each
193				Fee for Reconfiguring Diamonds	Y		\$71.65	\$209 Max/Day
194				Tournament Rental - Half Day (per Diamond) (up to 4 hours)	Y		\$100.00	TS/Day
195				Tournament Rental - Full Day (per Diamond) (4-8 hours)	Y		\$145.00	TS/Day
196				Tournament Rental - (per Diamond) (over 8 hours)	Y		\$230.00	TS/Day
197		Leisure Outreach	Sports Fields:	Adult Seasonal - Lit	Y		\$630.00	Field/
198			Seasonal	Adult Seasonal - Unlit	Y		\$175.00	Field/
199				Youth Seasonal - Lit	Y		\$561.00	Field/
200				Youth Seasonal - Unlit	Y		\$117.30	Field/
201		Leisure Outreach	Sports Fields:	Casual Field Bookings - Lit	Y		\$95.00	Game
202			Other Bookings	Casual Field Bookings - Unlit	Y		\$51.00	Game
203				Cross Country	Y		\$78.03	4 Hr Time Slot
204				Tournament/Sport Camp (Administration & Maintenance Fee)	Y		\$60.75	Tournament
205				Tennis Tournament Rental	Y		\$10.00	Court/Hr
206		Leisure Outreach	Special Events:	Park Rentals: Major Events (Entire Park)	Y		\$490.00	Day
207			Parks	Park Rentals: Minor Events	Y		\$115.00	Day
208				Community Permit	Y		\$54.75	Day
209				Commercial Park Permit	Y		\$155.00	Day
210				Charles Clark Square (Non Ice), Civic Terrace, Lanspeary off season	Y		\$490.00	Day
211				Weddings & Ceremonies	Y		\$112.00	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	2016 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
212			Special Events: Riverfront Festival Plaza	For Festival Plaza Rental Events (Prime - June - October) Minimum 2 Day Rental	Y		\$1,660.00	Day/ Minimum 2 day rental. Weekly mx \$8,300
213				For Festival Plaza Rental Events (Non Prime - January - May & November - December) No Minimum	Y		\$1,660.00	Day/Weekly max \$8,201
214				Festival Plaza - Added Fee - Riverfront Access	Y		\$200.00	Event
215				Set Up Days	Y		\$217.00	Day
216				Other Fees	Y		TBD	Use
217				Special Events: Non Private Charter	Y		\$156.00	24 Hrs
218				Vessel Docking (Dieppe Gardens)	Y		\$1,100.00	24 Hrs
219			Water Service	Y		\$325.50	Flat Rate	
220	Leisure Outreach		Special Events: Permits	Picnic Permits	N		\$64.75	Day
221				Picnic Permits With Shelter - 100 Capacity	N		\$81.00	Day
222				Picnic Permits With Shelter - Over 100 Capacity	N		\$151.50	Day
223				Farmers Market - Seasonal Rates - With Amenities	N		\$2,000.00	Seasonally
224				Farmers Market - Seasonal Rates - Without Amenities	N		\$200.00	Seasonally
225	Leisure Outreach		Special Events: Equipment Rentals	Garbage Barrels	Y		\$6.50	Barrel
226				Bleachers + Transportation Costs - Limited Use	Y		\$141.00	Unit plus transportation
227				Fold & Go Bleachers	Y		\$654.00	1st Day
228				Fold & Go Bleachers	Y		\$262.75	After 1st day
229				Community Event Banner Poles (Ouellette Ave.): \$50 for removal, reinstallation	Y		\$328.00	2-3 WK
230				Community Event Banner Poles (Ouellette Ave.): \$50 for removal, reinstallation	Y		\$170.50	1 Week
231	Leisure Outreach		Special Events: Showmobile	Showmobile: Use within City Limits: Includes Labour and Transportation	Y		\$816.00	Day or part thereof
232				Showmobile: Use outside of City Limits: Includes Labour and Transportation	Y		\$1,087.50	Day or part thereof
233				Showmobile: Use outside of County Limits:	Y		TBD	Day or part thereof
234			Mobile Stage	Use within City Limits includes Labour and Transportation	Y		\$582.25	Day or part thereof
235				Use outside of City Limits includes Labour and Transportation	Y		\$777.25	Day or part thereof
236				Use outside of City Limits (Non Charitable Groups): Plus Transportation and labour, costs to be recovered	Y		TBD	Day or part thereof
237			Special Events: Administrative Fees	Noise By-Law Waiver	Y		\$77.00	Each
238				Temporarily Road Closure (Special Events) (Minor)	Y		\$75.00	Each
239				Temporarily Road Closure (Special Events) (Major)	Y		\$110.00	Each
240				Special Event Cancellation	Y		\$250.00	Each
241				Special Event Revisions After Approvals	Y		\$100.00	Event
242				Riverfront Festival Plaza Deposit Fee	Y		\$1,000.00	Event
243				All Other Venues Deposit Fee	Y		To Be Negotiated	
244	Sports Services		Arena Rate Schedule: Ice Rates, Minor Hockey & Figure Skating Arena Rentals	Prime Ice Rates	Y		\$190.00	Hour
245				Non Prime Ice Rates: Weekday Hours between 9am - 5pm	Y		\$170.00	Hour
246				Youth Prime Ice Rate	Y		\$170.00	Hour
247				Seniors & Schools Rate (Weekday hours between 8 am - 3pm)	Y		\$91.00	Hour
248				Prime Ice Rates (WFCU Bowl)	Y		\$199.00	Hour
249	Sports Services		Rinks: Miscellaneous Fees	Arena Floor Rental (Non-Ice)	Y		\$91.00	Hour
250				Nets (for rentals - more than two)	Y		\$5.00	Net
251				Vendor Lobby Room space with table	Y		\$21.00	Hour
252				Public Skating Sponsorship Fee	N	3	\$260.00	2 Hours
253				WFCU Staging Pieces	Y		\$50.00	Price Per 4'x8'
254				WFCU Parking Lot Fee	Y		\$60.00	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	2016 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
255				Pre Game Warm Up - Hogan Community Room - South Windsor Arena	Y		\$51.00	Hour
256				Pre Game Warm Up - Hogan Community Room - South Windsor Arena	Y		\$12.75	15 Minutes
257				Dedicated Storage Space	Y		\$2.00	Per Sq. Ft.
258				Dedicated Office Space	Y		\$5.00	Per Sq. Ft.
259				Dedicated Dressing Room Space	Y		\$8.00	Per Sq. Ft.
260		Sports Services	Rinks: Public Ice Skating Admission	Public Skating Admission: Indoor Arenas: Pre-school & Seniors (60+)	Y		\$2.75	Person
261				Public Skating Admission: Indoor Arenas: Children - 12 & under	Y		\$2.75	Person
262				Public Skating Admission: Indoor Arena: Youth - 13-18	Y		\$2.75	Person
263				Public Skating Admission: Indoor Arenas Adults - 19 & Over	Y		\$3.25	Person
264				Public Skating Admission: Indoor Arenas: Family	Y		\$10.00	Family
265				Figure Skate/Shinner Per Person	Y		\$10.00	Visit
266		Sports Services	Outdoor Rinks: Skating Rink Rentals	Rentals - Lanspeary Outdoor Rink: Ice Rentals- Youth, Senior, Minor Associations & Family Skates	Y		\$100.00	Hour
267				Rentals - Lanspeary Outdoor Rink: Ice Rentals - Adult or For Profit	Y		\$115.00	Hour
268				School Rates (weekdays between 8 am - 3 pm)	Y		\$55.00	Hour
269				Rentals - Lanspeary Outdoor Rink: Shinny Hockey	Y		\$5.00	Time slot
270				Rentals - Lanspeary Outdoor Rink: Summer Floor Rental	Y		\$50.00	Time slot
271		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		\$765.00	Season
272				Seasonal Mooring May 1 to Oct 31: 20' Well - Hydro/Water	Y		\$1,020.00	Season
273				Seasonal Mooring May 1 to Oct 31: 25' Well - Hydro/Water	Y		\$1,375.00	Season
274				Seasonal Mooring May 1 to Oct 31: 30' Well - Hydro/Water	Y		\$1,650.00	Season
275				Seasonal Mooring May 1 to Oct 31: 35' Well - Hydro/Water	Y		\$1,925.00	Season
276				Seasonal Mooring May 1 to Oct 31: 40' Well - Hydro/Water	Y		\$2,200.00	Season
277				Boats Exceeding Well Size (<17)	Y		\$51.00	Foot/Season
278				Boats Exceeding Well Size (<22)	Y		\$51.00	Foot/Season
279				Boats Exceeding Well Size (>23)	Y		\$55.00	Foot/Season
280				Boats Exceeding Well Size: Commercial	Y		\$70.00	Foot/Season
281				Dragon Boat Rental (no steers person)	Y		\$80.00	Hour
282				Dragon Boat Rental (with steers person)	Y		\$100.00	Hour
283				Learn to Paddle	Y	2	\$60.00	6 weeks
284			Lakeview Park Marina: Other Fees	Seasonal Mooring - Transient Mooring (Daily)	Y		\$1.80	Foot
285				Seasonal Mooring - Transient Mooring (Weekly)	Y		\$1.80/Foot x 5 Nights	Week
286				Seasonal Mooring - Transient Mooring (Monthly)	Y		25% of Seasonal Rate	Month
287				Pavilion at Lakeview Park Marina (conditions apply)	Y		\$80.00	Booking
288				Mid-Week 3 Day Special (Sunday to Thursday): Excludes Holidays	Y		\$105.00	3 Nights
289				Jet Ski/ Dinghy Fee	Y		\$200.00	Season
290				Park n' Float (seasonal for trailer)	Y		\$50.00	Season
291				Additional Parking Pass (1st 2 are free)	Y		\$10.00	Day
292				Overnight Trailer and Vehicle Parking	Y		\$10.00	Night
293				Weekend Trailer and Vehicle Parking	Y		\$25.00	Weekend
294				Subsequent Slip	Y		50% of Seasonal Rate	Season
295				Seasonal Mooring - Commercial: Boats equipped with air to be assessed an additional charge	Y		\$125.00	Season
296				Service Fees: Cancellation or subleasing	Y		\$150.00	Each
297				Boat Launching Ramps: Daily	Y		\$13.00	Daily
298				Boat Launching Ramps: Seasonal	Y		\$165.00	Seasonal
299				Boat Launching Ramps: Seniors (60 yrs & up) - Seasonal	Y		\$115.00	Seasonal
300				Boat Launching Ramps: Commercial	Y		\$440.00	Seasonal
301				Boat Launching Ramps: Sanitary Pumpout	Y		\$13.00	Each
302				Kayak Racks	Y		\$50.00	Per Kayak/Season
303		Community and Heritage Facilities	Mackenzie Hall Rentals Type 1 - Basic (without admission)	Court Auditoriums: Arts\Culture uses	Y		\$245.00	4 Hours
304				Court Auditoriums: Arts\Culture uses	Y		\$62.00	1 Hour
305				Court Auditoriums: All other uses	Y		\$735.00	8 Hours
306				Court Auditoriums: All other uses	Y		\$392.00	4 Hours
307				Court Auditoriums: All other uses (Non-Prime Time days and evenings)	Y		\$339.00	4 Hours

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	2016 Fee Excluding HST (Accepted)			
							Cost	Unit of Measure		
308				Macdonald Room/Court Annex/Main Gallery: Arts\Culture uses	Y		\$130.00	4 Hours		
309				Macdonald Room/Court Annex/Main Gallery: Arts\Culture uses (Non-Prime time days and evenings)	Y		\$31.00	1 Hour		
310				Macdonald Room/Court Annex/Main Gallery: All other uses	Y		\$157.00	4 Hours		
311				Macdonald Room/Court Annex/Main Gallery: All other uses	Y		\$300.00	8 Hours		
312				Macdonald Room/Court Annex/Main Gallery: All other uses (Non-Prime Time days and evenings)	Y		\$183.00	8 Hours		
313			Mackenzie Hall Rentals Type 2 - (With admission)	Court Auditoriums: Arts\Culture uses	Y		\$297.00	4 Hours		
314				Court Auditoriums: All other uses	Y		\$433.00	4 Hours		
315				Court Auditoriums: All other uses (Non-Prime Time days and evenings)	Y		\$588.00	8 Hours		
316				Court Auditoriums: All other uses (Non-Prime Time days and evenings)	Y		\$382.00	4 Hours		
317				Macdonald Room/Court Annex/Main Gallery: Arts\Culture uses	Y		\$140.00	4 Hours		
318				Macdonald Room/Court Annex/Main Gallery: All other uses	Y		\$194.00	4 Hours		
319				Macdonald Room/Court Annex/Main Gallery: All other uses	Y		\$375.00	8 hours		
320				Macdonald Room/Court Annex/Main Gallery: All other uses (Non-Prime Time days and evenings)	Y		\$240.00	8 Hours		
321			Mackenzie Hall	Group Tours: Adults (19+)	Y		\$3.75	Adults		
322				Group Tours: Seniors (60+)	Y		\$3.25	Seniors		
323				Group Tours: Children (18 & below)	Y		\$2.25	Children		
324				Group Tours: School/Student/Community Group	Y		\$2.25	School/Student		
325				Mackenzie Hall Park: Gazebo for Weddings	Y		\$200.00	Event		
326				Service Fees: Cancellations	Y		\$100.00	Event		
327				Service Fees: Technician Fee	Y		\$53.00	Hour		
328				Art Exhibitions	Y		\$31.00	Day		
329				Photo Session	Y		\$105.00	Hour		
330		Community and Heritage Facilities	Willistead	Morning/Billiard/Library; Reception w/ dance only (54ppl)	Y		\$807.50	Event		
331					Morning/Billiard/Library Room; Inside Ceremony (80 ppl); Reception (54 ppl)	Y		\$1,290.00	Event	
332					Morning/Billiard/Library; Outside Ceremony (100 ppl); Reception (54 ppl)	Y		\$1,620.00	Event	
333					Dining Room Ceremony (52 ppl); reception/Dinner (32 ppl)	Y		\$362.50	Event	
334					North/East Gallery Reception w/ dance only (100 -120 ppl)	Y		\$1,153.00	Event	
335					North/East Gallery Ceremony Inside (52 - 80 ppl); Reception (100 - 120 ppl)	Y		\$1,762.00	Event	
336					North/East Gallery Ceremony Outside (100 ppl); Reception (100 - 120 ppl)	Y		\$1,940.50	Event	
337					Great Hall Photos and/or Ceremony Inside	Y		\$206.50	Event	
338					Paul Martin Garden Photos (no manor access)	Y		\$135.25	Event	
339					Coach House Meeting Room	Y		\$275.25	Event	
340					Dining Room Ceremony Inside	Y		\$690.75	Event	
341					Outside Ceremony only; Paul Martin Gardens (100 ppl)	Y		\$870.00	Event	
342					Willistead Manor Full Manor - 120 seated/225 cocktail	Y		\$3,743.75	Event	
343					Space Discount	Y		Negotiable	Event	
344					Public Tours-Adults	Y		\$5.75	Event	
345					Public Tours-Children	Y		\$2.25	Event	
346					Public Tours-Seniors	Y		\$4.75	Event	
347					Scheduled Tours	Y		\$4.75	Event	
348					Baby Grand Piano	Y		\$100.00	Each	
349					Duff Baby	Interpretation Centre - Commercial Rate	Y		\$70.00	Hour
350						Interpretation Centre - Non-for-profit rate	Y		\$48.00	Hour
351						Interpretation Centre - Non-for-profit rate up to 10 meetings	Y		\$400.00	up to 10 mtgs.
352						Tour of Duff Baby	Y		\$50.00	tour
353			Art Cart Tour	Regularly scheduled art cart tours	Y		FREE			
354				Booked Art Cart Tour (non-public hours)	Y		\$50.00	Flat Rate		
355				Walking Tour	Y		\$3.00	Per person		
356			Windsor Community Museum	Book wrapping - 1 book	Y		\$7.50	Each		
357				Book wrapping - 3 books or more	Y		\$5.00	Each		
358				Encapsulation - 1 item	Y		\$10.00	Each		
359				Encapsulation - 2 or more items	Y		\$7.50	Each		
360				Encapsulation - items larger than 4'x4'	Y		\$20.00	Each		
361				Photocopying (per page legal and letter)	Y		\$0.25	Each		

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	2016 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
1		Transportation	City Service	Adult Cash Fare	N		\$3.00	per fare
2		Transportation	City Service	Adult One-Way Tickets	N		\$12.65	5 tickets
3		Transportation	City Service	Adult Monthly Pass	N		\$95.70	1 month
4	1&2	Transportation	City Service	Adult Affordable Pass Program (APP)	N		\$48.40	1 month
5	2	Transportation	City Service	Corporate ValuPass	N		\$81.35	1 month
6	3	Transportation	City Service	Senior Cash Fare	N		\$3.00	per fare
7	2&3	Transportation	City Service	Senior One-Way Tickets	N		\$9.90	5 tickets
8	2&3	Transportation	City Service	Senior Monthly Pass	N		\$48.40	1 month
9	4	Transportation	City Service	Student Cash Fare	N		\$3.00	per fare
10	2&4	Transportation	City Service	Student One-Way Tickets	N		\$9.90	5 tickets
11	2&4	Transportation	City Service	Student Monthly Pass	N		\$66.00	1 month
12	1,2&4	Transportation	City Service	Student Affordable Pass Program (APP)	N		\$48.40	1 month
13	2&4	Transportation	City Service	Student Summer Saver Pass	N		\$105.50	2 months (July & Aug)
14		Transportation	City Service	Photo ID	N		\$5.50	first time purchase or as needed
15	2&5	Transportation	City Service	Day Pass	N		\$9.00	per day
16	2&5	Transportation	City Service	Family Day Pass	N		\$9.00	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		\$3.30 round trip: \$1.65 one way	
19	4	Transportation	City and Tunnel Service	City and Tunnel Combo Pass	N		\$157.00	1 month
20	6	Transportation	Tunnel Services	Tunnel Cash Fare	N		\$5.00	per fare
21		Transportation	Tunnel Services	Tunnel Monthly Pass	N		\$95.70	1 month
22	6	Transportation	Tunnel Services	Tunnel Single Ride Ticket	N		\$5.00	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						