



photos by
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BUDGET 2017

Approved Budget

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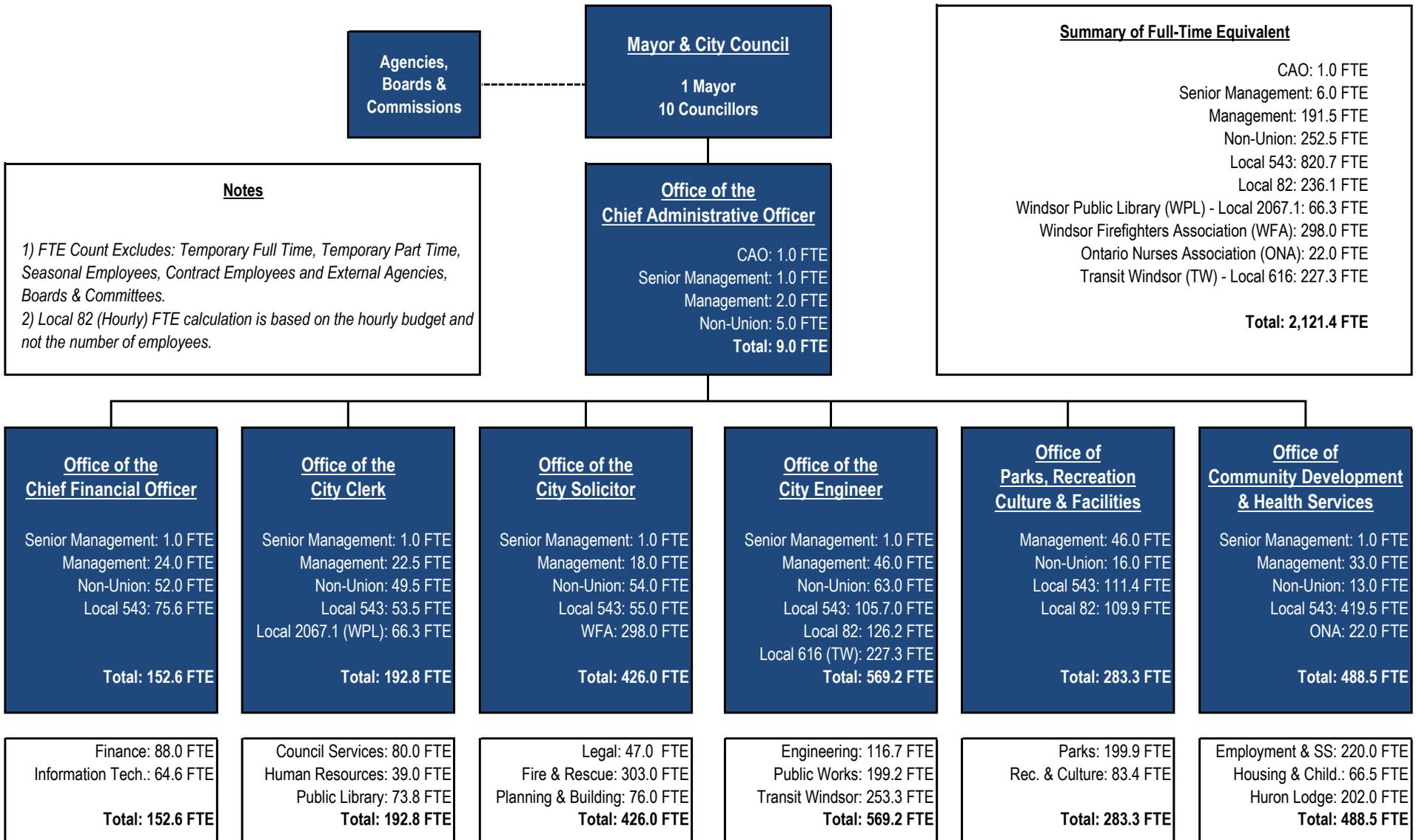
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A. City of Windsor Organizational Overview (2017 Approved Budgeted Full Time Equivalent)



B. 2017 Net Property Tax Levy by Department

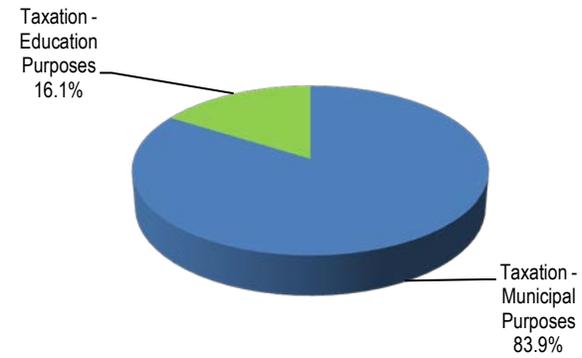
		2014 Actuals (Final)	2015 Actuals (Final)	2016 Actuals (Final)	2016 Budget (Approved)	2017 Budget (Approved)	\$ Budget Change	% Budget Change
City Departments								
Mayor's Office & City Council	City Council	\$730,226	\$574,271	\$532,732	\$567,770	\$604,938	\$37,168	6.5%
	Mayor's Office	\$438,316	\$506,450	\$511,809	\$511,809	\$504,157	(\$7,652)	(1.5%)
Office of the CAO	CAO's Office	\$1,025,556	\$1,130,612	\$1,110,038	\$1,190,282	\$1,176,539	(\$13,743)	(1.2%)
Office of the CFO	Finance	\$6,141,793	\$6,118,033	\$6,173,383	\$6,371,531	\$6,229,178	(\$142,353)	(2.2%)
	Information Technology	\$5,713,785	\$5,866,060	\$5,973,281	\$6,130,187	\$6,469,296	\$339,109	5.5%
Office of the City Clerk	Council Services	\$5,650,945	\$6,090,108	\$6,408,410	\$6,765,674	\$6,988,231	\$222,557	3.3%
	Human Resources	\$3,591,181	\$4,059,182	\$3,890,059	\$4,084,062	\$4,723,763	\$639,701	15.7%
	Windsor Public Library	\$7,293,932	\$7,636,179	\$7,567,145	\$7,831,216	\$8,109,957	\$278,741	3.6%
Office of the City Solicitor	Legal	\$6,605,300	\$6,344,776	\$8,925,010	\$5,877,591	\$6,018,338	\$140,747	2.4%
	Fire & Rescue	\$40,035,314	\$42,137,328	\$42,982,235	\$42,838,230	\$45,201,199	\$2,362,969	5.5%
	Planning & Building	\$3,004,083	\$3,041,298	\$3,060,542	\$3,339,540	\$3,613,431	\$273,891	8.2%
Office of the City Engineer	Engineering	\$15,525,163	\$15,924,128	\$7,476,532	\$6,710,221	\$7,712,486	\$1,002,265	14.9%
	Public Works	\$26,464,819	\$25,571,600	\$25,143,351	\$25,900,040	\$26,900,406	\$1,000,366	3.9%
	Transit Windsor	\$13,189,690	\$14,205,255	\$13,425,963	\$14,216,829	\$13,108,590	(\$1,108,239)	(7.8%)
Office of Parks, Recreation, Culture & Facilities	Parks	\$13,542,448	\$14,377,407	\$23,367,358	\$23,717,516	\$24,815,537	\$1,098,021	4.6%
	Recreation & Culture	\$8,519,202	\$9,301,266	\$9,245,079	\$9,790,969	\$11,953,684	\$2,162,715	22.1%
Community Development & Health Office	Employment & Social Services	\$12,938,071	\$11,911,553	\$9,683,792	\$10,972,614	\$9,398,178	(\$1,574,436)	(14.3%)
	Housing & Children Services	\$10,552,130	\$10,855,942	\$10,582,512	\$11,142,488	\$11,287,296	\$144,808	1.3%
	Huron Lodge	\$7,126,914	\$7,117,513	\$7,162,986	\$7,012,897	\$7,283,223	\$270,326	3.9%
Corporate	Corporate Accounts	\$28,293,325	\$22,000,289	\$25,914,699	\$22,889,306	\$18,136,040	(\$4,753,266)	(20.8%)

B. 2017 Net Property Tax Levy by Department

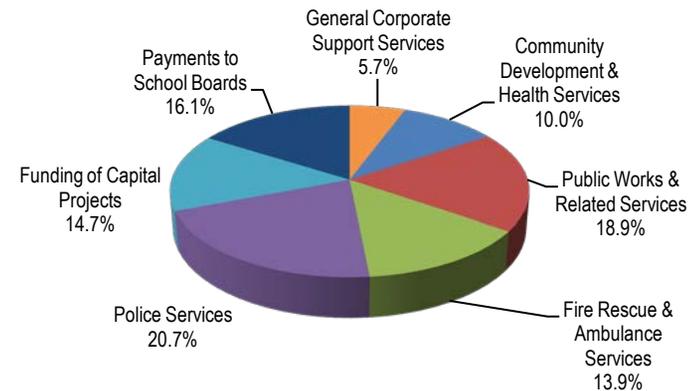
	2014 Actuals (Final)	2015 Actuals (Final)	2016 Actuals (Final)	2016 Budget (Approved)	2017 Budget (Approved)	\$ Budget Change	% Budget Change
<u>Agencies, Boards & Committees (ABC's)</u>							
Agencies	\$16,857,598	\$16,667,035	\$17,982,274	\$17,186,329	\$17,910,076	\$723,747	4.2%
Police Services	\$74,461,179	\$77,170,708	\$78,301,302	\$79,444,014	\$82,437,022	\$2,993,008	3.8%
Windsor Essex Community Housing Corp.	\$10,274,727	\$10,412,781	\$9,961,154	\$10,886,871	\$11,554,076	\$667,205	6.1%
Committees of Council	\$38,917	\$32,314	\$38,460	\$42,120	\$42,120	\$0	0.0%
Municipal Property Tax Levy Requirement (Prior to Property Tax Assessment Growth)				\$325,420,106	\$332,177,761	\$6,757,655	2.1%
Education Tax Levy Requirement				\$65,879,678	\$64,057,816	(\$1,821,862)	(2.8%)
Sub-Total: Property Tax Levy Requirement (Including Education)				\$391,299,784	\$396,235,577	\$4,935,793	1.3%
Assessment Growth				\$0	\$1,116,365	\$1,116,365	0.3%
Total Property Tax Levy Requirement				\$391,299,784	\$397,351,942	\$6,052,158	1.5%

C. 2017 Net Property Tax Levy by Major Function

Total Taxation	2017 Net Budget	% of Total
Taxation - Municipal Purposes	\$333,294,126	83.9%
Taxation - Education Purposes	\$64,057,816	16.1%
Total Taxation	\$397,351,942	100.0%



Taxation by Major Function	2017 Net Budget	% of Total
General Corporate Support Services	\$22,673,677	5.7%
Community Development & Health Services	\$39,561,640	10.0%
Public Works & Related Services	\$75,027,207	18.9%
Fire Rescue & Ambulance Services	\$55,218,689	13.9%
Police Services	\$82,437,022	20.7%
Funding of Capital Projects	\$58,375,891	14.7%
Payments to School Boards	\$64,057,816	16.1%
Total Net Budget Required From Taxation	\$397,351,942	100.0%



D. 2017 Summary of Major Tax Levy Drivers

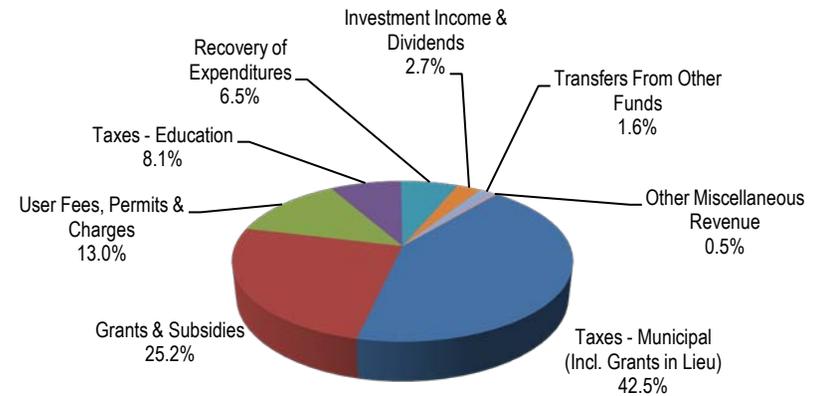
	\$000	\$000	\$000	\$000		\$000	\$000	\$000	\$000
2016 Net Municipal Property Tax Levy				\$325,420	Expenditure Decreases				
Expenditure Increases					Various Miscellaneous Expenditure Decreases	(\$745)			
Pre-Approved Salary, Wages & Fringe Benefits Increases	\$5,674				Potential Alternative Service Delivery Option Placeholder	(\$605)			
Utility Costs	\$1,711				Reduction & Realignment of OW Program Delivery Costs	(\$495)			
Agencies, Boards & Committees:					Corporate Reduction in Travel & Training Expenditures	(\$227)			
Windsor Police Services	\$1,209				Reduction in Insurance Premiums	(\$225)			
Community Housing Corporation (CHC)	\$735				Fuel Market Rate Decrease	(\$152)			
Land Ambulance	\$550				Total Expenditure Decreases		(\$2,449)		
Windsor Essex County Health Unit	\$120				Revenue Increases				
Essex Region Conservation Authority (ERCA)	\$40				Upload of Municipal Cost for Ontario Works Financial Assistance	(\$1,712)			
Increase in Contribution from Operating to Capital	\$1,000				Property Taxes Resulting From New Assessment Growth	(\$1,116)			
Firefighters WSIB Occupational Illness & Disease Liabilities	\$800				Interest Income Resulting from Preliminary Cash Flow Projections	(\$1,097)			
Various Pre-Approvals / Contractual Obligations	\$675				Various Miscellaneous Revenue Increases	(\$667)			
Establishment of the East Windsor Pool Operating Budget	\$628				Increase in Revenue Related to Parking Ticket Penalties	(\$683)			
Increase to Parks to Reflect Expected Service Levels	\$500				Increase in Payments in Lieu (Other Tax Revenue)	(\$500)			
Various Inflationary & Miscellaneous Expenditure Increases	\$443				Increase in Ontario Municipal Partnership Fund (OMPF)	(\$325)			
Phased-In Increase Related to the Corporate Radio System	\$275				Annualization Impact of 2016 Transit Windsor Fare Increase	(\$306)			
Increase in Contract Costs for Winter Maintenance	\$269				Provincial & County Revenue for Ontario Works Program Delivery	(\$241)			
Net Staffing Adjustments to Address Service Demands	\$263				Upload of Municipal Costs for Employment Assistance	(\$164)			
Implementation of Smart Bus Technology / ITS	\$157				Introduction of a New Engineering / Development Review Fee	(\$120)			
Adjustment to the "Clean the City" Budget to Reflect Costs	\$150				Increase in Program Support Cost Recovery for Child Care Admin.	(\$100)			
Total Expenditure Increases		\$15,199			Implementation of Upass Agreement (Transit Windsor)	(\$100)			
Revenue Decreases					Total Revenue Increases		(\$7,131)		
Reduction in Revenues Related to Interest & Penalties on Tax	\$700				Other Budget Pressures Not Accepted or Mitigated		(\$5,283)		
Various Miscellaneous Revenue Decreases	\$289				Total Issues Not Accepted or Mitigated			(\$14,863)	
Reduced Recovery Related to Salary Gapping	\$150				2017 Total Municipal Levy Impact (Prior to Growth)				\$6,758
Total Revenue Decreases		\$1,139			2017 Expenditures Funded by Growth				\$1,116
Other Budget Pressures Not Accepted or Mitigated		\$5,283			2017 Net Municipal Property Tax Levy				\$333,294
Total Budget Pressures for City Departments			\$21,621						

E. 2017 Gross Budget Summary by Major Revenue / Expense Accounts

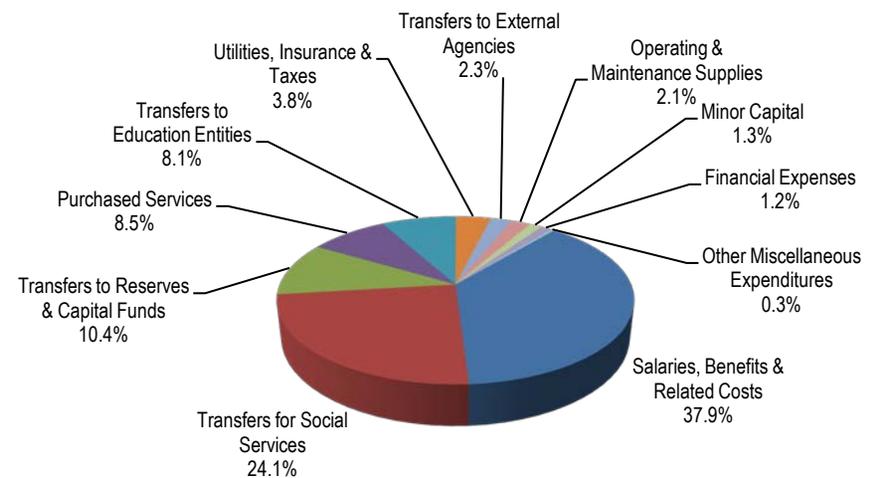
GL Category	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues							
Taxes - Municipal (Incl. Grants in Lieu)	(\$327,182,961)	(\$330,453,093)	(\$335,456,261)	(\$328,620,104)	(\$336,994,126)	(\$8,374,022)	2.5%
Grants & Subsidies	(\$175,072,790)	(\$184,259,468)	(\$189,427,804)	(\$196,257,476)	(\$199,844,224)	(\$3,586,748)	1.8%
User Fees, Permits & Charges	(\$63,156,443)	(\$73,210,579)	(\$101,260,950)	(\$96,986,902)	(\$102,840,887)	(\$5,853,985)	6.0%
Taxes - Education	(\$67,572,962)	(\$66,890,052)	(\$65,328,620)	(\$65,879,678)	(\$64,057,816)	\$1,821,862	(2.8%)
Recovery of Expenditures	(\$82,790,591)	(\$76,921,410)	(\$48,280,307)	(\$49,846,681)	(\$51,747,140)	(\$1,900,459)	3.8%
Investment Income & Dividends	(\$17,758,135)	(\$17,471,432)	(\$21,404,350)	(\$18,472,927)	(\$21,469,927)	(\$2,997,000)	16.2%
Transfers From Other Funds	(\$23,722,594)	(\$19,715,931)	(\$31,811,879)	(\$10,578,131)	(\$12,723,345)	(\$2,145,214)	20.3%
Other Miscellaneous Revenue	(\$6,379,280)	(\$9,002,524)	(\$7,276,618)	(\$4,309,101)	(\$3,628,848)	\$680,253	(15.8%)
Transfers From Reserve Accounts	(\$3,792,029)	(\$2,355,832)	(\$3,971,884)	\$0	\$0	\$0	n/a
Total Revenue	(\$767,427,785)	(\$780,280,321)	(\$804,218,673)	(\$770,951,000)	(\$793,306,313)	(\$22,355,313)	2.9%
Expenses							
Salaries, Benefits & Related Costs	\$271,392,015	\$272,547,549	\$293,374,177	\$292,607,040	\$300,550,511	\$7,943,471	2.7%
Transfers for Social Services	\$174,072,441	\$176,354,576	\$175,527,740	\$185,539,580	\$191,145,328	\$5,605,748	3.0%
Transfers to Reserves & Capital Funds	\$80,225,894	\$83,479,163	\$94,096,107	\$79,500,319	\$82,609,248	\$3,108,929	3.9%
Purchased Services	\$58,214,050	\$58,529,527	\$66,279,593	\$61,184,298	\$67,088,790	\$5,904,492	9.7%
Transfers to Education Entities	\$67,574,145	\$66,891,197	\$65,329,732	\$65,879,678	\$64,057,816	(\$1,821,862)	(2.8%)
Utilities, Insurance & Taxes	\$32,368,261	\$43,848,096	\$41,165,313	\$28,773,285	\$30,191,724	\$1,418,439	4.9%
Transfers to External Agencies	\$24,657,091	\$23,878,490	\$18,375,347	\$17,385,927	\$18,109,674	\$723,747	4.2%
Operating & Maintenance Supplies	\$19,275,960	\$17,718,695	\$17,144,545	\$17,239,609	\$16,666,934	(\$572,675)	(3.3%)
Minor Capital	\$11,629,725	\$11,768,451	\$10,751,959	\$10,750,061	\$10,552,965	(\$197,096)	(1.8%)
Financial Expenses	\$22,744,860	\$19,179,501	\$19,521,085	\$9,576,563	\$9,720,863	\$144,300	1.5%
Other Miscellaneous Expenditures	\$5,273,343	\$6,085,076	\$2,653,075	\$2,514,640	\$2,612,460	\$97,820	3.9%
Total Expenses	\$767,427,785	\$780,280,321	\$804,218,673	\$770,951,000	\$793,306,313	\$22,355,313	2.9%
Total Net	\$0	\$0	\$0	\$0	\$0	\$0	

E. 2017 Gross Budget Summary by Major Revenue / Expense Accounts

<u>Revenue</u>	<u>2017 Revenue Budget</u>	<u>% of Total Revenue</u>
Taxes - Municipal (Incl. Grants in Lieu)	(\$336,994,126)	42.5%
Grants & Subsidies	(\$199,844,224)	25.2%
User Fees, Permits & Charges	(\$102,840,887)	13.0%
Taxes - Education	(\$64,057,816)	8.1%
Recovery of Expenditures	(\$51,747,140)	6.5%
Investment Income & Dividends	(\$21,469,927)	2.7%
Transfers From Other Funds	(\$12,723,345)	1.6%
Other Miscellaneous Revenue	(\$3,628,848)	0.5%
Total Revenue	(\$793,306,313)	100.0%



<u>Expenses</u>	<u>2017 Expense Budget</u>	<u>% of Total Expenses</u>
Salaries, Benefits & Related Costs	\$300,550,511	37.9%
Transfers for Social Services	\$191,145,328	24.1%
Transfers to Reserves & Capital Funds	\$82,609,248	10.4%
Purchased Services	\$67,088,790	8.5%
Transfers to Education Entities	\$64,057,816	8.1%
Utilities, Insurance & Taxes	\$30,191,724	3.8%
Transfers to External Agencies	\$18,109,674	2.3%
Operating & Maintenance Supplies	\$16,666,934	2.1%
Minor Capital	\$10,552,965	1.3%
Financial Expenses	\$9,720,863	1.2%
Other Miscellaneous Expenditures	\$2,612,460	0.3%
Total Expenses	\$793,306,313	100.0%



F. 2018 - 2020 Budget Projections Prior to Mitigations (Assuming Status Quo Service Levels & Operations)

GL Category	2016 Budget (Approved)	2017 Projected Change	2017 Budget (Approved)	2018 Projected Change	2018 Budget (Projected)	2019 Projected Change	2019 Budget (Projected)	2020 Projected Change	2020 Budget (Projected)	Total Property Tax Levy Increase 2020 vs. 2017
Revenues										
Taxes - Municipal (Incl. Grants in Lieu)	(\$328,620,104)	(\$8,374,022)	(\$336,994,126)	(\$7,192,039)	(\$344,186,165)	(\$9,877,796)	(\$354,063,961)	(\$10,213,320)	(\$364,277,281)	\$27,283,155 8.1%
Grants & Subsidies	(\$196,257,476)	(\$3,586,748)	(\$199,844,224)	(\$4,089,372)	(\$203,933,596)	(\$1,759,931)	(\$205,693,527)	(\$1,795,518)	(\$207,489,045)	
User Fees, Permits & Charges	(\$96,986,902)	(\$5,853,985)	(\$102,840,887)	(\$2,056,818)	(\$104,897,705)	(\$2,097,954)	(\$106,995,659)	(\$2,139,913)	(\$109,135,572)	
Taxes - Education	(\$65,879,678)	\$1,821,862	(\$64,057,816)	(\$1,281,156)	(\$65,338,972)	(\$1,306,779)	(\$66,645,752)	(\$1,332,915)	(\$67,978,667)	
Recovery of Expenditures	(\$49,846,681)	(\$1,900,459)	(\$51,747,140)	(\$2,107,751)	(\$53,854,891)	(\$2,128,828)	(\$55,983,719)	(\$2,150,117)	(\$58,133,836)	
Investment Income & Dividends	(\$18,472,927)	(\$2,997,000)	(\$21,469,927)	\$0	(\$21,469,927)	\$0	(\$21,469,927)	\$0	(\$21,469,927)	
Transfers From Other Funds	(\$10,578,131)	(\$2,145,214)	(\$12,723,345)	\$0	(\$12,723,345)	\$0	(\$12,723,345)	\$0	(\$12,723,345)	
Other Miscellaneous Revenue	(\$4,309,101)	\$680,253	(\$3,628,848)	(\$72,577)	(\$3,701,425)	(\$74,028)	(\$3,775,453)	(\$75,509)	(\$3,850,963)	
Transfers From Reserve Accounts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues	(\$770,951,000)	(\$22,355,313)	(\$793,306,313)	(\$16,799,713)	(\$810,106,026)	(\$17,245,317)	(\$827,351,343)	(\$17,707,292)	(\$845,058,635)	
Expenditures										
Salaries, Benefits & Related Costs	\$292,607,040	\$7,943,471	\$300,550,511	\$7,320,271	\$307,870,782	\$7,570,824	\$315,441,606	\$7,831,579	\$323,273,185	
Transfers for Social Services	\$185,539,580	\$5,605,748	\$191,145,328	\$1,745,915	\$192,891,243	\$1,781,008	\$194,672,251	\$1,816,806	\$196,489,057	
Transfers to Reserves & Capital Funds	\$79,500,319	\$3,108,929	\$82,609,248	\$0	\$82,609,248	\$0	\$82,609,248	\$0	\$82,609,248	
Purchased Services	\$61,184,298	\$5,904,492	\$67,088,790	\$1,841,776	\$68,930,566	\$1,878,611	\$70,809,177	\$1,916,184	\$72,725,361	
Transfers to Education Entities	\$65,879,678	(\$1,821,862)	\$64,057,816	\$1,281,156	\$65,338,972	\$1,306,779	\$66,645,752	\$1,332,915	\$67,978,667	
Utilities, Insurance & Taxes	\$28,773,285	\$1,418,439	\$30,191,724	\$1,509,586	\$31,701,310	\$1,585,066	\$33,286,376	\$1,664,319	\$34,950,694	
Transfers to External Agencies	\$17,385,927	\$723,747	\$18,109,674	\$362,193	\$18,471,867	\$369,437	\$18,841,305	\$376,826	\$19,218,131	
Operating & Maintenance Supplies	\$17,239,609	(\$572,675)	\$16,666,934	\$333,339	\$17,000,273	\$340,005	\$17,340,278	\$346,806	\$17,687,084	
Minor Capital	\$10,750,061	(\$197,096)	\$10,552,965	\$211,059	\$10,764,024	\$215,280	\$10,979,305	\$219,586	\$11,198,891	
Financial Expenses	\$9,576,563	\$144,300	\$9,720,863	\$194,417	\$9,915,280	\$198,306	\$10,113,586	\$202,272	\$10,315,858	
Other Miscellaneous Expenditures	\$2,514,640	\$97,820	\$2,612,460	\$2,000,000	\$4,612,460	\$2,000,000	\$6,612,460	\$2,000,000	\$8,612,460	
Total Expenses	\$770,951,000	\$22,355,313	\$793,306,313	\$16,799,713	\$810,106,026	\$17,245,317	\$827,351,343	\$17,707,292	\$845,058,635	
Net Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Total Municipal Tax Levy Requirement (2018-2020 Estimated)

2018
2.1%

2019
2.9%

2020
2.9%

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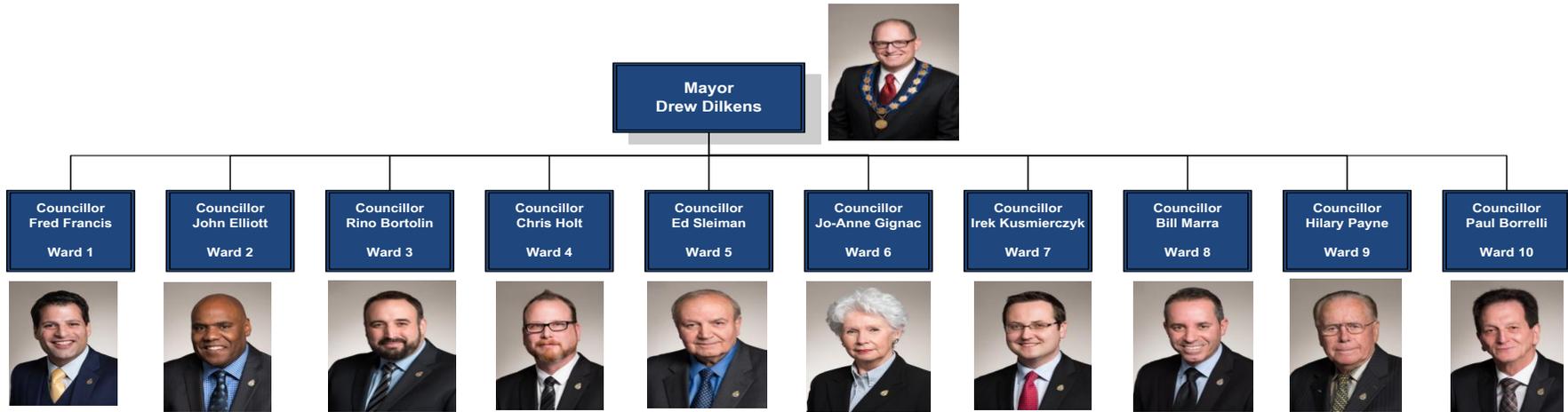
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A. Departmental Overview



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	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration - City Council	(667,192)	(604,525)	(647,186)	(420,115)	0	0	0	n/a
Total Revenue	(667,192)	(604,525)	(647,186)	(420,115)	0	0	0	n/a
Expenditures								
Administration - City Council	1,406,001	1,334,751	1,221,457	952,847	567,770	604,938	37,168	6.5%
Total Expenses	1,406,001	1,334,751	1,221,457	952,847	567,770	604,938	37,168	6.5%
Net								
Administration - City Council	738,809	730,226	574,271	532,732	567,770	604,938	37,168	6.5%
Total Net	738,809	730,226	574,271	532,732	567,770	604,938	37,168	6.5%

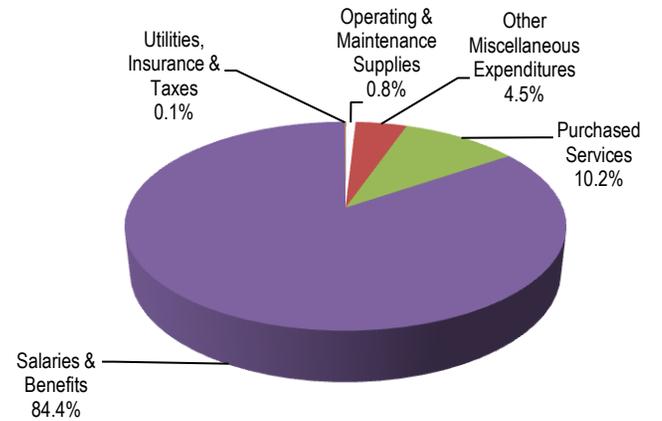
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Other Miscellaneous Revenue	(1,410)	(500)	(2)	(407)	0	0	0	n/a
Recovery of Expenditures	0	0	0	0	0	0	0	n/a
Transfer From Reserve Accounts	(663,782)	(604,025)	(645,184)	(419,708)	0	0	0	n/a
Transfers From Other Funds	(2,000)	0	(2,000)	0	0	0	0	n/a
Total Revenue	(667,192)	(604,525)	(647,186)	(420,115)	0	0	0	n/a
Expenditures								
Financial Expenses	0	(6)	0	0	0	0	0	n/a
Minor Capital	0	12,011	2,745	3,590	200	200	0	0.0%
Operating & Maintenance Supplies	2,731	5,194	4,998	1,662	5,100	5,100	0	0.0%
Other Miscellaneous Expenditures	3,987	1,570	8,730	9,523	0	27,000	27,000	n/a
Purchased Services	292,662	150,201	263,381	150,358	61,545	61,545	0	0.0%
Salaries & Benefits	501,165	516,525	520,002	502,032	499,352	510,623	11,271	2.3%
Transfers to External Agencies	0	2,500	0	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	604,025	645,182	419,708	284,109	0	0	0	n/a
Utilities, Insurance & Taxes	1,431	1,574	1,893	1,573	1,573	470	(1,103)	(70.1%)
Total Expenses	1,406,001	1,334,751	1,221,457	952,847	567,770	604,938	37,168	6.5%
Total Net	738,809	730,226	574,271	532,732	567,770	604,938	37,168	6.5%

D. Budget Summary by Major Revenue / Expense Accounts

Expenditures

	<u>2017 Budget</u>	
Minor Capital	200	0.0%
Operating & Maintenance Supplies	5,100	0.8%
Other Miscellaneous Expenditures	27,000	4.5%
Purchased Services	61,545	10.2%
Salaries & Benefits	510,623	84.4%
Utilities, Insurance & Taxes	470	0.1%
Total Expenses	604,938	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	BSR/Other Reserve Funding	FTE Impact
2017-0372	G - Line Item Increase	Establishment of Dedicated Funding for Annual Ward Meetings	27,000					
n/a		* Interdepartmental Reallocations	10,168					
Total 2017 Budget Increase/(Decrease)			37,168	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. For 2017 the Interdepartmental Reallocation lines include the budget increase for the union & non-union contract settlements as well as an increase in the fringe benefit percentage allocation.

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	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration - Mayor's Office	(870,744)	(675,332)	(425,391)	(703,938)	0	0	0	0.0%
Total Revenue	(870,744)	(675,332)	(425,391)	(703,938)	0	0	0	
Expenditures								
Administration - Mayor's Office	1,308,257	1,113,648	931,841	1,215,747	511,809	504,157	(7,652)	(1.5%)
Total Expenses	1,308,257	1,113,648	931,841	1,215,747	511,809	504,157	(7,652)	(1.5%)
Net								
Administration - Mayor's Office	437,513	438,316	506,450	511,809	511,809	504,157	(7,652)	(1.5%)
Total Net	437,513	438,316	506,450	511,809	511,809	504,157	(7,652)	(1.5%)

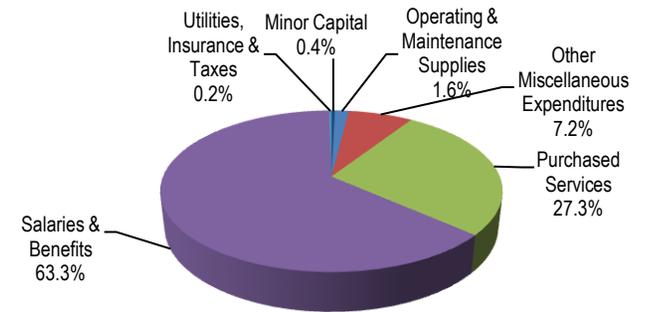
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Other Miscellaneous Revenue	(1,688)	0	0	(73,563)	0	0	0	n/a
Recovery of Expenditures	(107,435)	(5,700)	0	0	0	0	0	n/a
Transfers From Reserve Accounts	(761,622)	(669,632)	(425,391)	(593,979)	0	0	0	n/a
Transfers From Other Funds	0	0	0	(36,396)	0	0	0	n/a
Total Revenue	(870,745)	(675,332)	(425,391)	(703,938)	0	0	0	n/a
Expenditures								
Minor Capital	460	180	574	167	2,000	2,000	0	0.0%
Operating & Maintenance Supplies	3,449	3,837	5,046	5,500	7,900	7,900	0	0.0%
Other Miscellaneous Expenditures	69,372	129,570	18,981	47,416	36,500	36,500	0	0.0%
Purchased Services	72,037	134,188	74,518	64,244	147,520	137,520	(10,000)	(6.8%)
Salaries & Benefits	491,597	363,635	236,508	334,899	316,299	319,050	2,751	0.9%
Transfers to Reserves & Capital Funds	669,632	480,391	593,979	761,931	0	0	0	n/a
Utilities, Insurance & Taxes	1,711	1,847	2,235	1,590	1,590	1,187	(403)	(25.3%)
Total Expenses	1,308,258	1,113,648	931,841	1,215,747	511,809	504,157	(7,652)	(1.5%)
Total Net	437,513	438,316	506,450	511,809	511,809	504,157	(7,652)	(1.5%)

D. Budget Summary by Major Revenue / Expense Accounts

Expenditures

	<u>2017 Budget</u>	
Minor Capital	2,000	0.4%
Operating & Maintenance Supplies	7,900	1.6%
Other Miscellaneous Expenditures	36,500	7.2%
Purchased Services	137,520	27.3%
Salaries & Benefits	319,050	63.3%
Utilities, Insurance & Taxes	1,187	0.2%
Total Expenses	<u>504,157</u>	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	BSR/Other Reserve Funding	FTE Impact
2017-0366	H - Line Item Reduction	Partial Reduction in Funding for Economic Development Initiatives	(10,000)					
n/a		* Interdepartmental Reallocations	2,348					
Total 2017 Budget Increase/(Decrease)			(7,652)	0	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. For 2017 the Interdepartmental Reallocation lines include the budget increase for the union & non-union contract settlements as well as an increase in the fringe benefit percentage allocation.

A. Departmental Overview

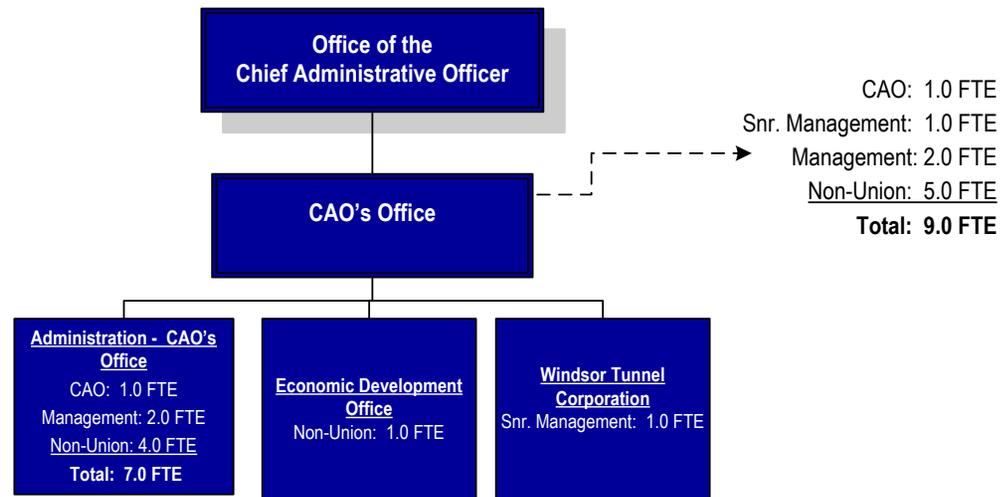
Mission

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.

2017 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	2016 FTE (Approved)	2017 FTE (Approved)	Change Over PY
Administration - CAO's Office	Chief Administrative Officer	CAO	1.0	1.0	1.0	1.0	1.0	0.0
	Senior Manager Administration/Executive Assistant to CAO	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Manager of Corporate Initiatives	Management	0.0	1.0	1.0	1.0	1.0	0.0
	Executive Initiatives Coordinator CAO	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
	Corporate Initiatives Analyst	Non-Union	0.0	1.0	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			7.0	7.0	7.0	7.0	7.0
Economic Development Office	Economic Development Officer	Non-Union	0.0	0.0	0.0	0.0	1.0	1.0
	Sub- Total		0.0	0.0	0.0	0.0	1.0	1.0
Windsor Tunnel Corporation	CEO of Your Quick Gateway & WDTC	Snr Management	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			7.0	7.0	8.0	8.0	9.0	1.0

C. Budget Summary by Division

Division	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration - CAO's Office	(197,767)	(54,210)	(95,085)	(307,557)	0	(30,000)	(30,000)	n/a
Economic Development Office	0	0	0	(51,134)	0	(127,271)	(127,271)	n/a
Total Revenue	(197,767)	(54,210)	(95,085)	(358,691)	0	(157,271)	(157,271)	n/a
Expenditures								
Administration - CAO's Office	1,309,945	1,079,766	1,225,697	1,417,595	1,190,282	1,206,539	16,257	1.4%
Economic Development Office	0	0	0	51,134	0	127,271	127,271	n/a
Total Expenses	1,309,945	1,079,766	1,225,697	1,468,729	1,190,282	1,333,810	143,528	12.1%
Net								
Administration - CAO's Office	1,112,178	1,025,556	1,130,612	1,110,038	1,190,282	1,176,539	(13,743)	(1.2%)
Economic Development Office	0	0	0	0	0	0	0	n/a
Total Net	1,112,178	1,025,556	1,130,612	1,110,038	1,190,282	1,176,539	(13,743)	(1.2%)

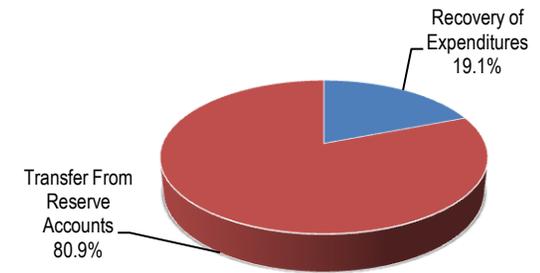
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Other Miscellaneous Revenue	0	(1,408)	(1,750)	(2,957)	0	0	0	n/a
Recovery of Expenditures	(6,875)	(15,302)	(74,615)	(231,600)	0	(30,000)	(30,000)	n/a
Transfer From Reserve Accounts	(190,892)	(37,500)	(18,720)	(124,134)	0	(127,271)	(127,271)	n/a
Total Revenue	(197,767)	(54,210)	(95,085)	(358,691)	0	(157,271)	(157,271)	n/a
Expenditures								
Minor Capital	2,968	2,075	3,877	8,278	2,800	2,800	0	0.0%
Operating & Maintenance Supplies	12,438	23,397	15,271	15,669	15,513	15,513	0	0.0%
Other Miscellaneous Expenditures	74,129	77,544	83,761	79,891	94,957	93,947	(1,010)	(1.1%)
Purchased Services	221,485	131,371	127,622	147,455	165,641	189,732	24,091	14.5%
Salaries & Benefits	893,128	819,707	918,580	1,148,985	909,641	1,030,248	120,607	13.3%
Transfers to Reserves & Capital Funds	103,512	23,196	73,000	66,721	0	0	0	n/a
Utilities, Insurance & Taxes	2,285	2,476	3,586	1,730	1,730	1,570	(160)	(9.2%)
Total Expenses	1,309,945	1,079,766	1,225,697	1,468,729	1,190,282	1,333,810	143,528	12.1%
Total Net	1,112,178	1,025,556	1,130,612	1,110,038	1,190,282	1,176,539	(13,743)	(1.2%)

D. Budget Summary by Major Revenue / Expense Accounts

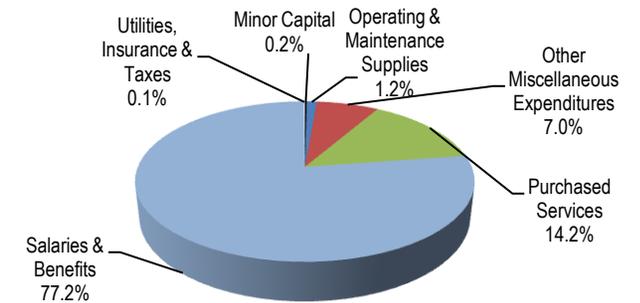
Revenues

	<u>2017 Budget</u>	
Recovery of Expenditures	(30,000)	19.1%
Transfer From Reserve Accounts	(127,271)	80.9%
Total Revenues	(157,271)	100.0%



Expenditures

	<u>2017 Budget</u>	
Minor Capital	2,800	0.2%
Operating & Maintenance Supplies	15,513	1.2%
Other Miscellaneous Expenditures	93,947	7.0%
Purchased Services	189,732	14.2%
Salaries & Benefits	1,030,248	77.2%
Utilities, Insurance & Taxes	1,570	0.1%
Total Expenses	1,333,810	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	BSR/Other Reserve Funding	FTE Impact
n/a	Salary & Wage	** Contractual / Council Pre-Approved Salary & Wage Adjustments	(8,864)					
2017-0363 A - Annualization		Annualization of Economic Development Officer as Pre-Approved by Council	0					1.0
2017-0398 I - Revenue Increase		Half Staff Recovery From Economic Development Reserve	(30,000)					
n/a		*** Interdepartmental Reallocations	25,121					1.0
Total 2017 Budget Increase/(Decrease)			(13,743)	0	0	0	0	2.0

** The Contractual/Council Pre-Approved Salary & Wage Adjustments 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. For 2017 the Interdepartmental Reallocation lines include the budget increase for the union & non-union contract settlements as well as an increase in the fringe benefit percentage allocation.

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A. Departmental Overview

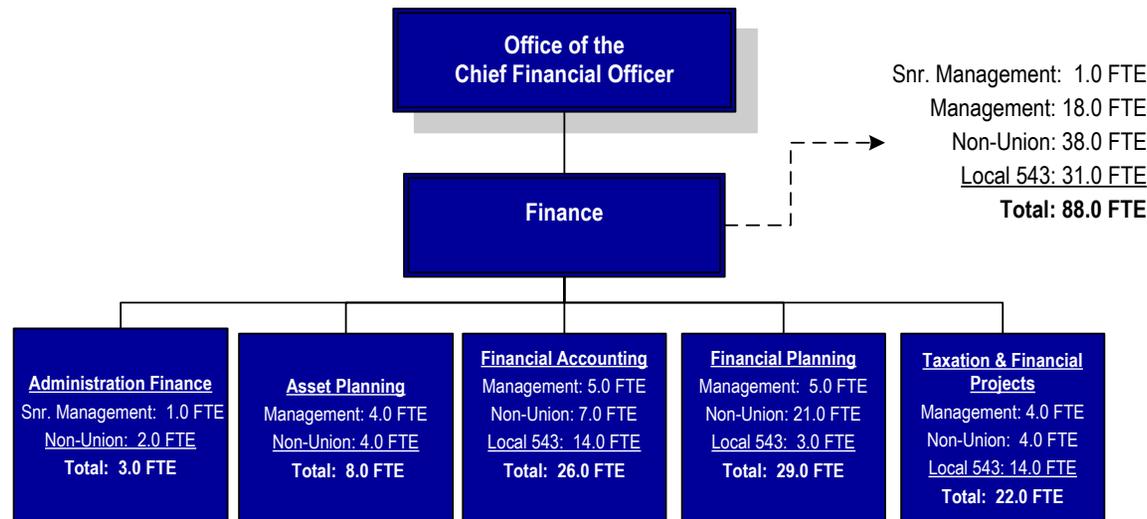
Mission

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.

2017 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	2016 FTE (Approved)	2017 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	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		3.0	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
	Supervisor of Energy Contracts	Management	0.0	0.0	0.0	0.0	1.0	1.0
	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	0.0	0.0	0.0	0.0
Sub-Total		8.0	8.0	7.0	7.0	8.0	1.0	
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 of Financial Accounting - WPL	Management	0.0	0.0	0.0	1.0	1.0	0.0
	Payroll Supervisor	Management	1.0	1.0	1.0	1.0	0.0	(1.0)
	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	2.0	2.0	2.0	2.0	0.0
	Financial Analyst	Non-Union	5.0	4.0	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	0.0	(1.0)
	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	0.0	(5.0)
	Payroll Control & Reporting Specialist	Local 543	0.0	0.0	0.0	0.0	3.0	3.0
	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	1.0	1.0	0.0
	Data Entry Operator	Local 543	2.0	2.0	2.0	2.0	0.0	(2.0)
Administrative Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0	
Sub-Total		30.0	30.0	30.0	32.0	26.0	(6.0)	

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	2016 FTE (Approved)	2017 FTE (Approved)	Change Over PY
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	14.0	14.0	15.0	15.0	0.0
	Financial Analyst	Non-Union	4.0	4.0	5.0	5.0	6.0	1.0
	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	26.0	27.0	28.0	29.0
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	2.0	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	3.0	3.0	3.0	3.0	2.0	(1.0)
	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	2.0	1.0
	Tax Accounting Clerk	Local 543	1.0	1.0	1.0	1.0	0.0	(1.0)
	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	1.0	1.0	1.0	1.0	0.0
Sub-Total			24.0	23.0	23.0	23.0	22.0	(1.0)
Total			90.0	90.0	90.0	93.0	88.0	(5.0)

C. Budget Summary by Division

Division	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration - Finance	0	(2,850)	0	0	0	0	0	n/a
Asset Planning	(3,470,313)	(2,400,403)	(3,446,848)	(9,626,729)	(241,945)	(410,943)	(168,998)	0.0%
Financial Accounting	(537,085)	(432,802)	(543,214)	(566,718)	(536,220)	(540,564)	(4,344)	0.0%
Financial Planning	(731,530)	(885,563)	(950,978)	(1,032,168)	(707,939)	(793,398)	(85,459)	12.1%
Taxation & Financial Projects	(1,312,234)	(1,693,243)	(1,512,699)	(1,491,669)	(1,542,014)	(1,471,015)	70,999	(4.6%)
Total Revenue	(6,051,162)	(5,414,861)	(6,453,739)	(12,717,284)	(3,028,118)	(3,215,920)	(187,802)	6.2%
Expenditures								
Administration - Finance	596,953	596,171	608,209	524,121	590,227	572,396	(17,831)	(3.0%)
Asset Planning	4,137,770	3,355,372	4,121,178	10,261,176	887,350	1,091,582	204,232	23.0%
Financial Accounting	2,512,956	2,588,841	2,773,814	2,641,049	2,876,007	2,500,693	(375,314)	(13.0%)
Financial Planning	2,742,523	2,753,910	3,035,700	3,329,186	2,841,058	3,085,149	244,091	8.6%
Taxation & Financial Projects	2,239,565	2,262,360	2,032,871	2,135,135	2,205,007	2,195,278	(9,729)	(0.4%)
Total Expenses	12,229,767	11,556,654	12,571,772	18,890,667	9,399,649	9,445,098	45,449	0.5%
Net								
Administration - Finance	596,953	593,321	608,209	524,121	590,227	572,396	(17,831)	(3.0%)
Asset Planning	667,457	954,969	674,330	634,447	645,405	680,639	35,234	5.5%
Financial Accounting	1,975,871	2,156,039	2,230,600	2,074,331	2,339,787	1,960,129	(379,658)	(16.2%)
Financial Planning	2,010,993	1,868,347	2,084,722	2,297,018	2,133,119	2,291,751	158,632	7.4%
Taxation & Financial Projects	927,331	569,117	520,172	643,466	662,993	724,263	61,270	9.2%
Total Net	6,178,605	6,141,793	6,118,033	6,173,383	6,371,531	6,229,178	(142,353)	(2.2%)

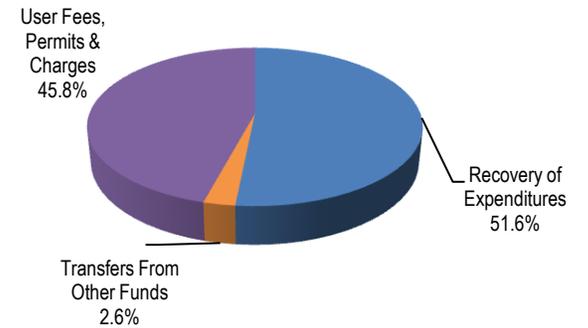
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Other Miscellaneous Revenue	(314,204)	(101,989)	249	(76,266)	(41,582)	0	41,582	n/a
Recovery of Expenditures	(1,755,227)	(1,720,210)	(1,984,704)	(2,111,544)	(1,587,082)	(1,658,726)	(71,644)	(4.5%)
Transfers From Other Funds	(2,984,053)	(2,255,277)	(3,070,376)	(9,237,483)	0	(84,525)	(84,525)	n/a
User Fees, Permits & Charges	(997,678)	(1,337,385)	(1,398,908)	(1,291,991)	(1,399,454)	(1,472,669)	(73,215)	(5.2%)
Total Revenue	(6,051,162)	(5,414,861)	(6,453,739)	(12,717,284)	(3,028,118)	(3,215,920)	(187,802)	(6.2%)
Expenditures								
Financial Expenses	55,576	683	951	(1)	0	0	0	n/a
Minor Capital	23,817	12,590	4,111	17,590	14,287	14,287	0	0.0%
Operating & Maintenance Supplies	41,954	51,054	39,440	35,449	35,335	35,335	0	0.0%
Other Miscellaneous Expenditures	117,117	225,240	125,956	147,817	124,596	123,509	(1,087)	(0.9%)
Purchased Services	770,241	778,842	784,086	816,117	725,770	748,272	22,502	3.1%
Salaries & Benefits	7,901,300	8,056,177	8,544,308	8,717,094	8,488,672	8,513,004	24,332	0.3%
Transfers to Reserves & Capital Funds	2,975,207	2,153,422	3,097,936	9,237,483	0	0	0	n/a
Utilities, Insurance & Taxes	344,555	278,646	(25,016)	(80,882)	10,989	10,691	(298)	(2.7%)
Total Expenses	12,229,767	11,556,654	12,571,772	18,890,667	9,399,649	9,445,098	45,449	0.5%
Total Net	6,178,605	6,141,793	6,118,033	6,173,383	6,371,531	6,229,178	(142,353)	(2.2%)

D. Budget Summary by Major Revenue / Expense Accounts

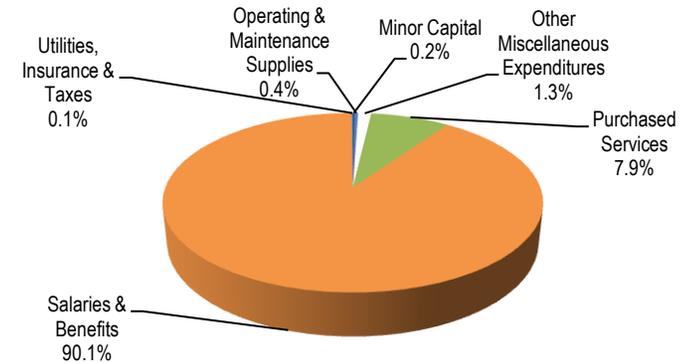
Revenues

	<u>2017 Budget</u>	
Recovery of Expenditures	(1,658,726)	51.6%
Transfers From Other Funds	(84,525)	2.6%
User Fees, Permits & Charges	(1,472,669)	45.8%
Total Revenue	<u>(3,215,920)</u>	100.0%



Expenditures

	<u>2017 Budget</u>	
Minor Capital	14,287	0.2%
Operating & Maintenance Supplies	35,335	0.4%
Other Miscellaneous Expenditures	123,509	1.3%
Purchased Services	748,272	7.9%
Salaries & Benefits	8,513,004	90.1%
Utilities, Insurance & Taxes	10,691	0.1%
Total Expenses	<u>9,445,098</u>	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	BSR/Other Reserve Funding	FTE Impact
n/a	Salary & Wage	** Contractual / Council Pre-Approved Salary & Wage Adjustments	(73,266)					
2017-0163	F - Revenue Reduction	Statement of Account Fees - Revenue Reduction Due to Lower Volume	21,000					
2017-0164	F - Revenue Reduction	Elimination of Tax Information Fee Revenues Which Has Not Materialized	50,000					
2017-0158	G - Line Item Increase	Required Increase in Postage Budget for Tax Division	25,000					
2017-0214	I - Revenue Increase	Increased Recoveries for Provincial Subsidies Budget (Finance)	(16,213)					
2017-0217	J - Alternative Service Delivery	Conversion of Tax Accounting Clerk to Tax Operating Control Clerk	(4,131)					0.0
2017-0165	K - Service Reduction	Elimination of One of Three Tax Account & Collection Control Clerk Positions	(69,198)				34,599	(1.0)
2017-0182	M - Service Enhancement	One-Time Funding for One Additional Financial Analyst (1 Year Heavy Workload)	0				74,750	
2017-0184	M - Service Enhancement	Addition of a Supervisor of Energy Contracts Position Funded From Related Energy Savings	0					1.0
2017-0351	M - Service Enhancement	Temporary Funding for an Additional Asset Coordinator Position	0					
2017-0373	M - Service Enhancement	Convert Temporary Full-Time Financial Analyst to Permanent Full-Time Financial Analyst	0					1.0
2017-0396	M - Service Enhancement	Temporary Funding for Financial Analyst to Support Facility Operations	65,195					
n/a		*** Interdepartmental Reallocation	(140,740)					(6.0)
Total 2017 Budget Increase/(Decrease)			(142,353)	0	0	0	109,349	(5.0)

** The Contractual/Council Pre-Approved Salary & Wage Adjustments 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. For 2017 the Interdepartmental Reallocation lines include the budget increase for the union & non-union contract settlements as well as an increase in the fringe benefit percentage allocation.

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

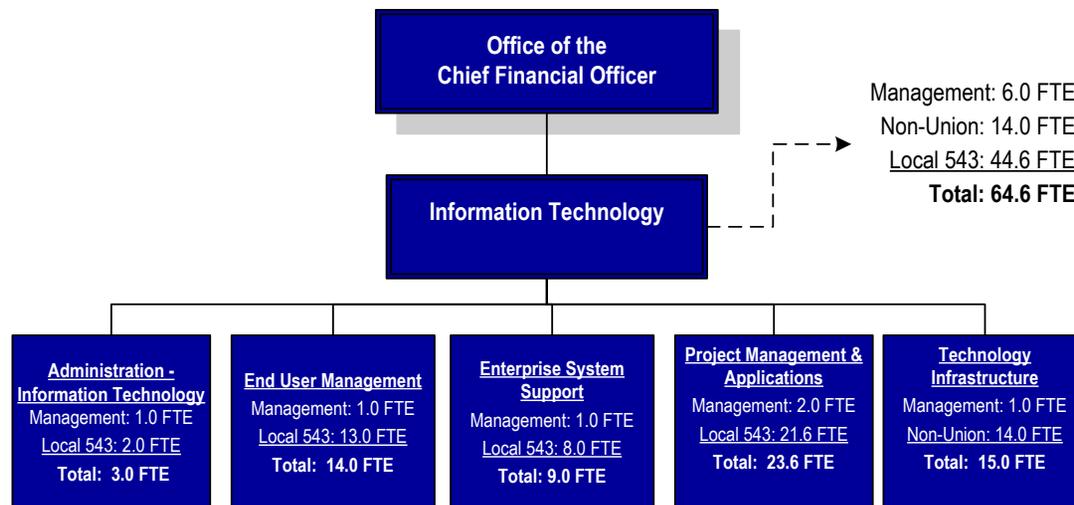
The Information Technology department provides the following services and sub-services: *Information Technology Design and Planning* – Administration & Strategic Leadership;

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

2017 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	2016 FTE (Approved)	2017 FTE (Approved)	Change Over PY
Administration - Information Technology	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	13.0	13.0	13.0	13.0	0.0
	Sub-Total		12.0	14.0	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	1.0	1.0	1.0	1.0	0.0
	Analyst Programmer	Local 543	11.6	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	1.0	1.0	1.0	1.0	0.0
	Sub-Total		21.6	23.6	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	12.0	12.0	12.0	13.0	14.0	1.0
	Sub-Total		13.0	13.0	13.0	14.0	15.0	1.0
Total		58.6	62.6	62.6	63.6	64.6	1.0	

C. Budget Summary by Division

Division	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration - Information Technology	(27,844)	(123,467)	(113,863)	(185,627)	0	0	0	n/a
End User Management	(3,757,299)	(3,695,088)	(4,187,911)	(4,196,847)	(529,182)	(529,182)	0	0.0%
Enterprise System Support	(14,944)	(92,705)	(27,332)	(1,346)	(5,000)	0	5,000	(100.0%)
Project Management & Applications	(230,311)	(291,202)	(147,062)	(249,677)	(223,130)	(223,130)	0	0.0%
Technology Infrastructure	(591,471)	(594,785)	(520,844)	(473,242)	(523,127)	(523,127)	0	0.0%
Total Revenue	(4,621,869)	(4,797,247)	(4,997,012)	(5,106,739)	(1,280,439)	(1,275,439)	5,000	(0.4%)
Expenditures								
Administration - Information Technology	334,636	442,473	454,203	522,294	341,656	353,042	11,386	3.3%
End User Management	4,108,919	4,661,632	4,985,655	4,787,039	1,304,669	1,362,967	58,298	4.5%
Enterprise System Support	1,324,801	1,196,653	1,134,025	1,157,919	1,184,358	1,185,506	1,148	0.1%
Project Management & Applications	1,974,445	2,193,027	2,198,989	2,277,363	2,255,276	2,344,118	88,842	3.9%
Technology Infrastructure	1,983,032	2,017,247	2,090,200	2,335,405	2,324,667	2,499,102	174,435	7.5%
Total Expenses	9,725,833	10,511,032	10,863,072	11,080,020	7,410,626	7,744,735	334,109	4.5%
Net								
Administration - Information Technology	306,792	319,006	340,340	336,667	341,656	353,042	11,386	3.3%
End User Management	351,620	966,544	797,744	590,192	775,487	833,785	58,298	7.5%
Enterprise System Support	1,309,857	1,103,948	1,106,693	1,156,573	1,179,358	1,185,506	6,148	0.5%
Project Management & Applications	1,744,134	1,901,825	2,051,927	2,027,686	2,032,146	2,120,988	88,842	4.4%
Technology Infrastructure	1,391,561	1,422,462	1,569,356	1,862,163	1,801,540	1,975,975	174,435	9.7%
Total Net	5,103,964	5,713,785	5,866,060	5,973,281	6,130,187	6,469,296	339,109	5.5%

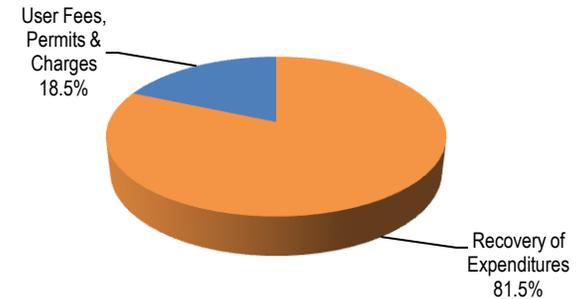
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Recovery of Expenditures	(2,196,928)	(2,334,378)	(1,593,639)	(1,206,047)	(1,039,733)	(1,039,733)	0	0.0%
Transfer from Reserve Accounts	0	(34,512)	0	0	0	0	0	n/a
Transfers From Other Funds	(1,535,728)	(1,360,928)	(1,652,740)	(1,715,979)	0	0	0	n/a
User Fees, Permits & Charges	(889,213)	(1,067,430)	(1,750,633)	(2,184,713)	(240,706)	(235,706)	5,000	2.1%
Total Revenue	(4,621,869)	(4,797,248)	(4,997,012)	(5,106,739)	(1,280,439)	(1,275,439)	5,000	0.4%
Expenditures								
Minor Capital	1,547,387	1,161,725	1,330,222	1,130,662	414,450	393,897	(20,553)	(5.0%)
Operating & Maintenance Supplies	7,754	8,963	8,644	7,401	5,191	5,191	0	0.0%
Other Miscellaneous Expenditures	188,520	190,787	214,973	240,645	174,446	170,241	(4,205)	(2.4%)
Purchased Services	1,137,640	1,369,538	1,520,616	1,501,528	526,421	499,060	(27,361)	(5.2%)
Salaries & Benefits	5,438,169	6,088,052	6,076,614	6,432,096	6,282,103	6,668,113	386,010	6.1%
Transfers to Reserves & Capital Funds	1,398,160	1,682,983	1,699,265	1,759,673	0	0	0	n/a
Utilities, Insurance & Taxes	8,203	8,985	12,738	8,015	8,015	8,233	218	2.7%
Total Expenses	9,725,833	10,511,033	10,863,072	11,080,020	7,410,626	7,744,735	334,109	4.5%
Total Net	5,103,964	5,713,785	5,866,060	5,973,281	6,130,187	6,469,296	339,109	5.5%

D. Budget Summary by Major Revenue / Expense Accounts

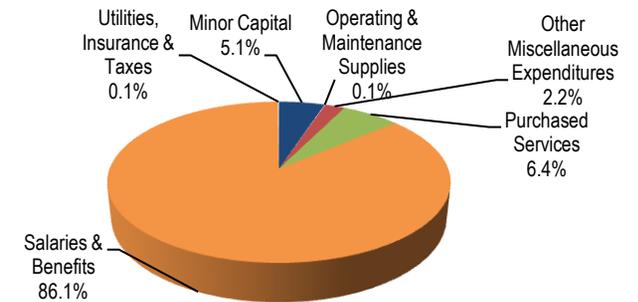
Revenues

	<u>2017 Budget</u>	
Recovery of Expenditures	(1,039,733)	81.5%
User Fees, Permits & Charges	(235,706)	18.5%
Total Revenue	<u>(1,275,439)</u>	100.0%



Expenditures

	<u>2017 Budget</u>	
Minor Capital	393,897	5.1%
Operating & Maintenance Supplies	5,191	0.1%
Other Miscellaneous Expenditures	170,241	2.2%
Purchased Services	499,060	6.4%
Salaries & Benefits	6,668,113	86.1%
Utilities, Insurance & Taxes	8,233	0.1%
Total Expenses	<u>7,744,735</u>	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	BSR/Other Reserve Funding	FTE Impact
n/a	Salary & Wage	** Contractual / Council Pre-Approved Salary & Wage Adjustments	52,558					
2017-0028	C - Contractual	Contractual Increase for Software Maintenance	4,350					
2017-0186	H - Line Item Reduction	Negotiated Reduction in Rimini Street (PeopleSoft Financial System and HRMS) Maintenance Contract	(25,069)					
2017-0209	K - Service Reduction	Elimination of TELUS Maintenance for City Hall Nortel Phone System	(24,000)					
2017-0390	M - Service Enhancement	Addition of One Technical Support Analyst Re. Increased Risk of Cyber Security	105,605					1.0
n/a		*** Interdepartmental Reallocations	225,665					
Total 2017 Budget Increase/(Decrease)			339,109	0	0	0	0	1.0

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*** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero. For 2017 the Interdepartmental Reallocation lines include the budget increase for the union & non-union contract settlements as well as an increase in the fringe benefit percentage allocation.

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Windsor Public Library

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A. Departmental Overview

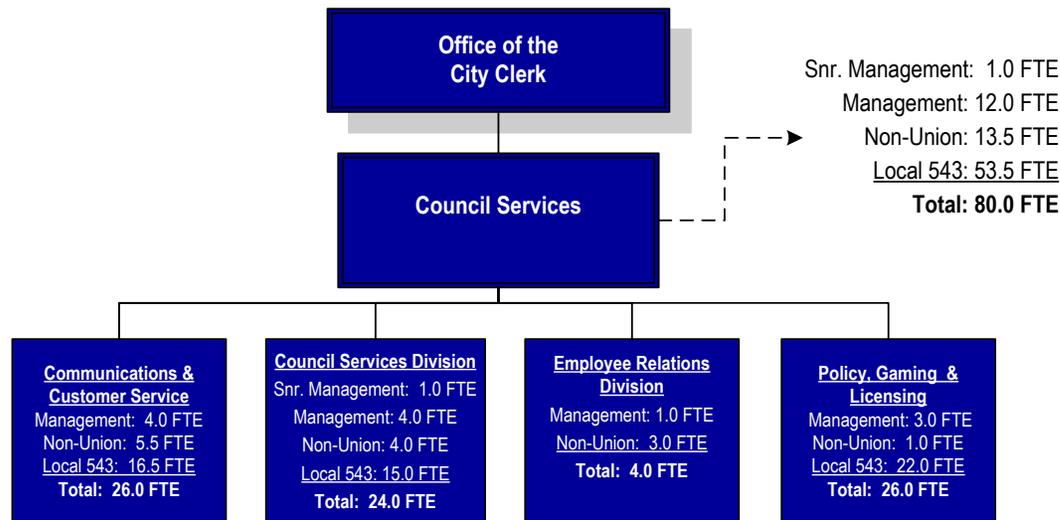
Mission

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.

2017 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	2016 FTE (Approved)	2017 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	0.0	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	11.0	1.0
	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	25.0	25.0	26.0	1.0
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	0.0	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	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
	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

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	2016 FTE (Approved)	2017 FTE (Approved)	Change Over PY
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
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	26.0
Total			80.0	80.0	79.0	79.0	80.0	1.0

C. Budget Summary by Division

Division	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration - Council Services	0	0	0	0	0	0	0	n/a
Communications & Customer Service	(1,039,659)	(1,046,165)	(987,542)	(630,697)	(526,492)	(636,427)	(109,935)	0.0%
Council Services Division	(543,707)	(1,123,862)	(544,154)	(720,043)	(640,651)	(647,475)	(6,824)	0.0%
Employee Relations Division	(3,477)	(16,993)	0	0	0	0	0	n/a
Policy, Gaming & Licensing	(2,389,784)	(2,448,268)	(2,133,231)	(1,989,575)	(1,921,070)	(1,921,071)	(1)	0.0%
Total Revenue	(3,976,627)	(4,635,288)	(3,664,927)	(3,340,315)	(3,088,213)	(3,204,973)	(116,760)	3.8%
Expenditures								
Administration - Council Services	0	0	0	0	0	0	0	n/a
Communications & Customer Service	3,270,861	3,330,016	3,341,445	3,111,626	3,120,381	3,267,132	146,751	4.7%
Council Services Division	2,611,811	3,223,808	2,649,875	2,850,221	2,890,703	2,970,988	80,285	2.8%
Employee Relations Division	357,196	391,228	319,301	321,413	418,828	443,693	24,865	5.9%
Policy, Gaming & Licensing	3,390,947	3,341,181	3,444,414	3,465,465	3,423,975	3,511,391	87,416	2.6%
Total Expenses	9,630,815	10,286,233	9,755,035	9,748,725	9,853,887	10,193,204	339,317	3.4%
Net								
Administration - Council Services	0	0	0	0	0	0	0	n/a
Communications & Customer Service	2,231,202	2,283,851	2,353,903	2,480,929	2,593,889	2,630,705	36,816	1.4%
Council Services Division	2,068,104	2,099,946	2,105,721	2,130,178	2,250,052	2,323,513	73,461	3.3%
Employee Relations Division	353,719	374,235	319,301	321,413	418,828	443,693	24,865	5.9%
Policy, Gaming & Licensing	1,001,163	892,913	1,311,183	1,475,890	1,502,905	1,590,320	87,415	5.8%
Total Net	5,654,188	5,650,945	6,090,108	6,408,410	6,765,674	6,988,231	222,557	3.3%

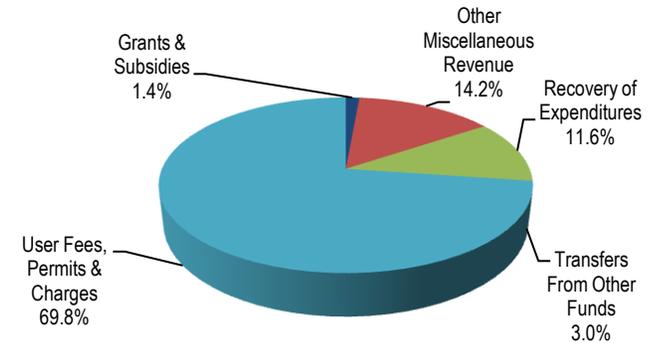
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Grants & Subsidies	(44,974)	(45,000)	(45,000)	(39,482)	(45,000)	(45,000)	0	0.0%
Other Miscellaneous Revenue	(668,468)	(614,193)	(640,467)	(393,006)	(455,979)	(455,980)	(1)	(0.0%)
Recovery of Expenditures	(482,092)	(701,743)	(498,517)	(510,767)	(253,976)	(370,735)	(116,759)	(46.0%)
Transfer From Reserve Accounts	(114,954)	(590,151)	(73,050)	(33,500)	0	0	0	n/a
Transfers From Other Funds	(108,506)	(99,123)	(68,499)	(76,457)	(95,266)	(95,266)	0	n/a
User Fees, Permits & Charges	(2,557,633)	(2,585,078)	(2,339,394)	(2,287,103)	(2,237,992)	(2,237,992)	0	0.0%
Total Revenue	(3,976,627)	(4,635,288)	(3,664,927)	(3,340,315)	(3,088,213)	(3,204,973)	(116,760)	(3.8%)
Expenditures								
Financial Expenses	(40)	113	31	(8)	0	0	0	n/a
Minor Capital	16,087	118,970	76,088	27,260	17,826	17,826	0	0.0%
Operating & Maintenance Supplies	71,851	86,295	59,658	38,927	45,696	45,696	0	0.0%
Other Miscellaneous Expenditures	46,347	56,417	48,072	21,347	38,844	32,843	(6,001)	(15.4%)
Purchased Services	2,310,790	2,658,308	2,393,558	2,338,383	2,451,978	2,425,256	(26,722)	(1.1%)
Salaries & Benefits	6,987,242	7,167,638	6,941,429	7,137,551	7,103,242	7,474,508	371,266	5.2%
Transfers to Reserves & Capital Funds	173,000	170,000	200,528	163,498	170,000	170,000	0	n/a
Utilities, Insurance & Taxes	25,538	28,492	35,671	21,767	26,301	27,075	774	2.9%
Total Expenses	9,630,815	10,286,233	9,755,035	9,748,725	9,853,887	10,193,204	339,317	3.4%
Total Net	5,654,188	5,650,945	6,090,108	6,408,410	6,765,674	6,988,231	222,557	3.3%

D. Budget Summary by Major Revenue / Expense Accounts

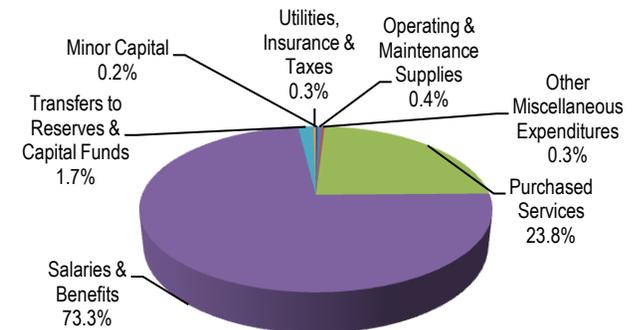
Revenues

	<u>2017 Budget</u>	
Grants & Subsidies	(45,000)	1.4%
Other Miscellaneous Revenue	(455,980)	14.2%
Recovery of Expenditures	(370,735)	11.6%
Transfers From Other Funds	(95,266)	3.0%
User Fees, Permits & Charges	(2,237,992)	69.8%
Total Revenue	<u>(3,204,973)</u>	100.0%



Expenditures

	<u>2017 Budget</u>	
Minor Capital	17,826	0.2%
Operating & Maintenance Supplies	45,696	0.4%
Other Miscellaneous Expenditures	32,843	0.3%
Purchased Services	2,425,256	23.8%
Salaries & Benefits	7,474,508	73.3%
Transfers to Reserves & Capital Funds	170,000	1.7%
Utilities, Insurance & Taxes	27,075	0.3%
Total Expenses	<u>10,193,204</u>	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	BSR/Other Reserve Funding	FTE Impact
n/a	Salary & Wage	** Contractual / Council Pre-Approved Salary & Wage Adjustments	43,430					
2017-0178	A - Annualization	One-Time Pre-Approved Animal Control Contract Increase (Humane Society)	0				89,570	
2017-0114	G - Line Item Increase	Budget Adjustment Related to Contract Negotiations (Facility & Related Costs)	6,000					
2017-0101	H - Line Item Reduction	Partial Reduction of Advertising Account Budget	(12,000)					
2017-0092	J - Alternative Service Delivery	Reduction in Call Centre Hours to Align with Timing of Call Volumes	(51,738)					(1.0)
		*** Interdepartmental Reallocations	236,865					2.0
Total 2017 Budget Increase/(Decrease)			222,557	0	0	0	89,570	1.0

** The Contractual/Council Pre-Approved Salary & Wage Adjustments 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. For 2017 the Interdepartmental Reallocation lines include the budget increase for the union & non-union contract settlements as well as an increase in the fringe benefit percentage allocation.

A. Departmental Overview

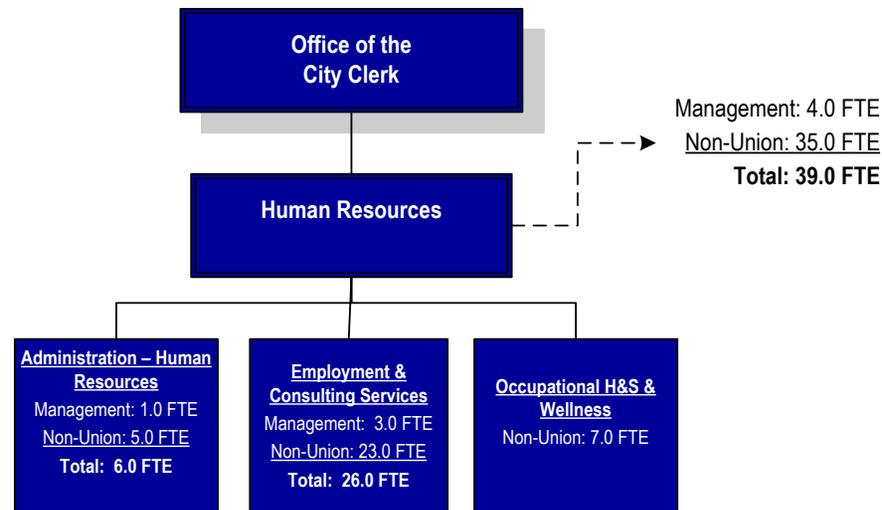
Mission

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.

2017 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	2016 FTE (Approved)	2017 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	0.0	(1.0)
	Mgr.OrgDevelopment &OSH	Management	1.0	1.0	1.0	1.0	0.0	(1.0)
	Policy & Procedures Coordinator	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Coord.Organizational Developmnt	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	0.0	(1.0)
	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	6.0
Employment & Consulting Services	Employment & Consulting Services Manager	Management	0.0	0.0	0.0	0.0	1.0	1.0
	Employee Service Centre Manager	Management	0.0	0.0	0.0	0.0	1.0	1.0
	OHS and Wellness Manager	Management	0.0	0.0	0.0	0.0	1.0	1.0
	Coord. Disability Claims	Non-Union	1.0	1.0	1.0	1.0	0.0	(1.0)
	Compensation Specialist	Non-Union	0.0	0.0	0.0	0.0	1.0	1.0
	Compensation Coordinator	Non-Union	0.0	0.0	0.0	0.0	1.0	1.0
	Controls & Systems Analyst	Non-Union	1.0	1.0	1.0	1.0	2.0	1.0
	Disability Management Specialist	Non-Union	3.0	3.0	5.0	5.0	5.0	0.0
	Employment Officer	Non-Union	7.0	7.0	7.0	7.0	0.0	(7.0)
	ESC Reps	Non-Union	0.0	0.0	0.0	0.0	6.0	6.0
	HR Assistant	Non-Union	0.0	0.0	0.0	0.0	1.0	1.0
	HR Business Partner	Non-Union	0.0	0.0	0.0	0.0	4.0	4.0
	Intake Coord/Assistant	Non-Union	0.0	0.0	0.0	0.0	1.0	1.0
	Pension & Benefits Specialist	Non-Union	0.0	0.0	0.0	0.0	1.0	1.0
	Workforce Planning Specialist	Non-Union	0.0	0.0	0.0	0.0	1.0	1.0
Sub-Total			12.0	12.0	14.0	14.0	26.0	12.0
Occupational H&S & Wellness	Supv. of Occupational Health & Safety	Management	1.0	1.0	1.0	1.0	0.0	(1.0)
	Ergonomist & Wellness Specialist	Non-Union	0.0	0.0	0.0	1.0	1.0	0.0
	Occupational Health & Safety Advisor	Non-Union	4.0	4.0	5.0	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	0.0	(1.0)
	Coord. Health & Safety	Non-Union	1.0	1.0	1.0	1.0	0.0	(1.0)
	Staff Development Assistant	Non-Union	1.0	1.0	1.0	1.0	0.0	(1.0)
	Sub-Total			9.0	9.0	10.0	11.0	7.0
Total			30.0	30.0	33.0	34.0	39.0	5.0

C. Budget Summary by Division

Division	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration - Human Resources	(183,076)	(309,494)	(353,800)	(416,009)	(241,638)	(239,157)	2,481	(1.0%)
Employment Service Centre	0	0	0	(2,009,654)	(8,100)	(8,100)	0	0.0%
Employment & Consulting Services	(35,584)	(67,478)	(85,486)	(111,979)	(38,400)	(38,400)	0	0.0%
Occupational H&S & Wellness	(105,686)	(456,149)	(402,421)	(44,220)	(6,000)	(6,000)	0	0.0%
Total Revenue	(324,346)	(833,121)	(841,707)	(2,581,862)	(294,138)	(291,657)	2,481	(0.8%)
Expenditures								
Administration - Human Resources	1,210,941	1,459,175	1,510,103	1,140,889	1,243,482	876,806	(366,676)	(29.5%)
Employment Service Centre	0	0	0	2,532,002	510,297	343,198	(167,099)	(32.7%)
Employment & Consulting Services	1,214,179	1,177,370	1,323,908	1,887,735	1,663,881	2,984,387	1,320,506	79.4%
Occupational H&S & Wellness	1,477,259	1,787,757	2,066,878	911,295	960,540	811,029	(149,511)	(15.6%)
Total Expenses	3,902,379	4,424,302	4,900,889	6,471,921	4,378,200	5,015,420	637,220	14.6%
Net								
Administration - Human Resources	1,027,865	1,149,681	1,156,303	724,880	1,001,844	637,649	(364,195)	(36.4%)
Employment Service Centre	0	0	0	522,348	502,197	335,098	(167,099)	(33.3%)
Employment & Consulting Services	1,178,595	1,109,892	1,238,422	1,775,756	1,625,481	2,945,987	1,320,506	81.2%
Occupational H&S & Wellness	1,371,573	1,331,608	1,664,457	867,075	954,540	805,029	(149,511)	(15.7%)
Total Net	3,578,033	3,591,181	4,059,182	3,890,059	4,084,062	4,723,763	639,701	15.7%

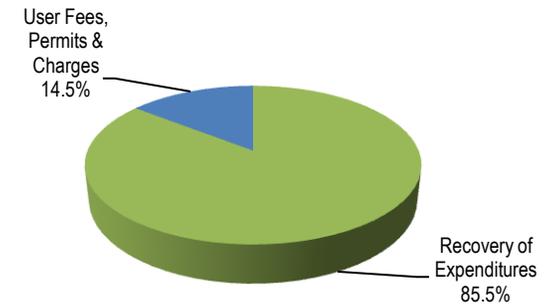
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Other Miscellaneous Revenue	(1)	(483)	(3,060)	(1,000)	0	0	0	n/a
Recovery of Expenditures	(277,560)	(397,209)	(456,710)	(503,234)	(285,338)	(249,457)	35,881	12.6%
Transfer From Reserve Accounts	(28,515)	(415,970)	(373,012)	(2,024,296)	0	0	0	n/a
Transfers From Other Funds	(11,037)	(16,946)	(8,925)	(51,216)	0	0	0	n/a
User Fees, Permits & Charges	(7,233)	(2,513)	0	(2,116)	(8,800)	(42,200)	(33,400)	(379.5%)
Total Revenue	(324,346)	(833,121)	(841,707)	(2,581,862)	(294,138)	(291,657)	2,481	0.8%
Expenditures								
Minor Capital	19,722	44,685	19,225	14,252	15,441	15,441	0	0.0%
Operating & Maintenance Supplies	55,030	51,163	54,545	51,460	64,960	65,460	500	0.8%
Other Miscellaneous Expenditures	65,303	62,431	31,525	41,828	64,780	53,484	(11,296)	(17.4%)
Purchased Services	651,164	654,101	696,433	623,209	596,842	619,724	22,882	3.8%
Salaries & Benefits	2,976,741	3,467,186	3,975,448	5,652,720	3,581,231	4,206,314	625,083	17.5%
Transfers to Reserves & Capital Funds	129,100	138,910	115,004	83,606	50,100	50,100	0	0.0%
Utilities, Insurance & Taxes	5,319	5,826	8,709	4,846	4,846	4,897	51	1.1%
Total Expenses	3,902,379	4,424,302	4,900,889	6,471,921	4,378,200	5,015,420	637,220	14.6%
Total Net	3,578,033	3,591,181	4,059,182	3,890,059	4,084,062	4,723,763	639,701	15.7%

D. Budget Summary by Major Revenue / Expense Accounts

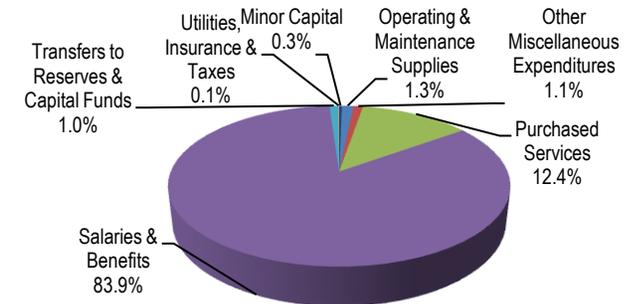
Revenues

	<u>2017 Budget</u>	
Recovery of Expenditures	(249,457)	85.5%
User Fees, Permits & Charges	(42,200)	14.5%
Total Revenue	<u>(291,657)</u>	100.0%



Expenditures

	<u>2017 Budget</u>	
Minor Capital	15,441	0.3%
Operating & Maintenance Supplies	65,460	1.3%
Other Miscellaneous Expenditures	53,484	1.1%
Purchased Services	619,724	12.4%
Salaries & Benefits	4,206,314	83.9%
Transfers to Reserves & Capital Funds	50,100	1.0%
Utilities, Insurance & Taxes	4,897	0.1%
Total Expenses	<u>5,015,420</u>	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	BSR/Other Reserve Funding	FTE Impact
n/a	Salary & Wage	**Contractual / Council Pre-Approved Salary & Wage Adjustments	45,167					
2017-0285	A - Annualization	Establish New Payroll / HR Staff Complement Pre-Approved by Council	0				606,000	(1.0)
2017-0159	B - Legislated	Projected Cost Increases for Firefighters WSIB Occupational Illness & Disease Liabilities	800,000					
2017-0237	F - Revenue Reduction	Eliminated Recoveries from Cogeco Relative to Close-Captioning for Council Meetings	10,500					
2017-0236	I - Revenue Increase	Increased Recoveries for Provincial Subsidies Budget (Human Resources)	(8,019)					
2017-0243	M - Service Enhancement	Enhanced Funding For Expanded Audiogram Program for At Risk Employees	16,000					
2017-0245	M - Service Enhancement	Establishment of Sustainable Funds for Workplace Initiatives for Persons with Disabilities	1				150,000	
		*** Interdepartmental Reallocations	(223,948)					6.0
Total 2017 Budget Increase/(Decrease)			639,701	0	0	0	756,000	5.0

** The Contractual/Council Pre-Approved Salary & Wage Adjustments 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. For 2017 the Interdepartmental Reallocation lines include the budget increase for the union & non-union contract settlements as well as an increase in the fringe benefit percentage allocation.

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.

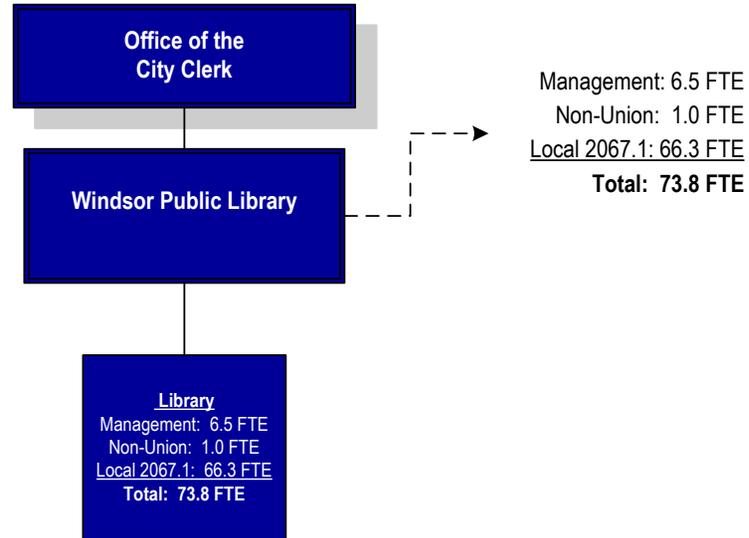
Growth and Innovation

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

2017 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	2016 FTE (Approved)	2017 FTE (Approved)	Change Over PY
Library	Chief Executive Officer (CEO) Windsor Public Library	Management	n/a	n/a	1.0	1.0	1.0	0.0
	Administrative Receptionist	Non-Union	n/a	n/a	1.0	1.0	1.0	0.0
	Manager Board Operations, EA to CEO	Management	n/a	n/a	1.0	1.0	1.0	0.0
	Director Strategic Planning Priorities & Marketing	Management	n/a	n/a	1.0	1.0	1.0	0.0
	Manager Building Operations	Management	n/a	n/a	0.5	0.5	0.5	0.0
	Manager Financial Services	Management	n/a	n/a	1.0	0.0	0.0	0.0
	Manager Public Services	Management	n/a	n/a	2.0	3.0	3.0	0.0
	Team Leader	Local 2067.1	n/a	n/a	4.0	4.0	4.0	0.0
	Accessibility Librarian	Local 2067.1	n/a	n/a	1.0	1.0	1.0	0.0
	Branch Librarian	Local 2067.1	n/a	n/a	5.0	6.0	6.2	0.2
	Librarian	Local 2067.1	n/a	n/a	7.0	6.0	6.0	0.0
	Archivist	Local 2067.1	n/a	n/a	1.0	1.0	1.0	0.0
	Digital Media Librarian	Local 2067.1	n/a	n/a	1.0	1.0	1.0	0.0
	Self Publishing Facilitator	Local 2067.1	n/a	n/a	1.0	1.0	1.0	0.0
	Page Supervisor	Local 2067.1	n/a	n/a	4.0	4.0	3.0	(1.0)
	Customer Service Representative	Local 2067.1	n/a	n/a	9.5	9.5	9.0	(0.5)
	Library Service Representative	Local 2067.1	n/a	n/a	18.3	17.7	17.3	(0.4)
	Collections Senior Clerk	Local 2067.1	n/a	n/a	1.0	1.0	1.0	0.0
	Accounting Clerk	Local 2067.1	n/a	n/a	2.0	2.0	2.0	0.0
	Maintenance/Repair	Local 2067.1	n/a	n/a	1.0	1.0	1.0	0.0
	Collections Clerk	Local 2067.1	n/a	n/a	3.0	3.0	3.0	0.0
	Shipper Receiver	Local 2067.1	n/a	n/a	1.0	1.0	1.0	0.0
	Caretaker	Local 2067.1	n/a	n/a	6.0	6.0	6.6	0.6
	Graphic Designer	Local 2067.1	n/a	n/a	0.6	0.6	0.6	0.0
	Driver	Local 2067.1	n/a	n/a	0.4	0.4	0.4	0.0
	Book Mobile/CSR Driver	Local 2067.1	n/a	n/a	0.0	0.0	1.2	1.2
Total			0.0	0.0	74.3	73.7	73.8	0.1

C. Budget Summary by Division

Division	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Library	0	0	(181,571)	(1,177,528)	(1,016,149)	(1,063,348)	(47,199)	4.6%
Total Revenue	0	0	(181,571)	(1,177,528)	(1,016,149)	(1,063,348)	(47,199)	n/a
Expenditures								
Library	7,939,359	7,293,932	7,817,750	8,744,673	8,847,365	9,173,305	325,940	3.7%
Total Expenses	7,939,359	7,293,932	7,817,750	8,744,673	8,847,365	9,173,305	325,940	3.7%
Net								
Library	7,939,359	7,293,932	7,636,179	7,567,145	7,831,216	8,109,957	278,741	3.6%
Total Net	7,939,359	7,293,932	7,636,179	7,567,145	7,831,216	8,109,957	278,741	3.6%

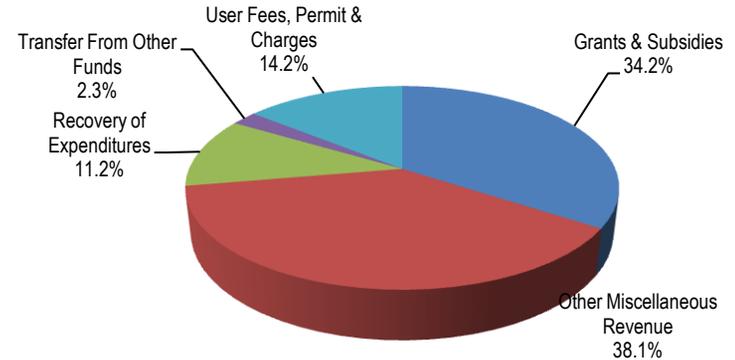
D. Budget Summary by Major Revenue / Expense Accounts

Division	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Grants & Subsidies	0	0	0	(410,618)	(356,840)	(363,540)	(6,700)	1.9%
Other Miscellaneous Revenue	0	0	0	(334,561)	(312,394)	(405,393)	(92,999)	29.8%
Recovery of Expenditures	0	0	(181,571)	(160,249)	(133,694)	(118,894)	14,800	(11.1%)
Transfer From Other Funds	0	0	0	(113,664)	(24,221)	(24,221)	0	0.0%
User Fees, Permit & Charges	0	0	0	(158,436)	(189,000)	(151,300)	37,700	(19.9%)
Total Revenues	0	0	(181,571)	(1,177,528)	(1,016,149)	(1,063,348)	(47,199)	4.6%
Expenditures								
Financial Expenses	0	0	0	205,200	158,190	158,190	0	0.0%
Minor Capital	0	0	0	175,692	327,285	139,050	(188,235)	(57.5%)
Operating & Maintenance Supplies	0	0	0	322,880	268,560	346,524	77,964	29.0%
Other Miscellaneous Expenditures	0	0	0	27,507	23,500	51,000	27,500	117.0%
Purchased Services	2,315	3,601	4,539	2,048,438	1,804,165	2,069,875	265,710	14.7%
Salaries & Benefits	14,734	6,485	190,326	5,560,977	5,847,797	5,994,019	146,222	2.5%
Transfers for Social Services	0	0	0	2,382	0	0	0	n/a
Transfer to External Agencies	7,922,310	7,283,846	7,622,885	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	0	0	0	10,857	14,200	14,200	0	0.0%
Utilities, Insurance & Taxes	0	0	0	390,740	403,668	400,447	(3,221)	(0.8%)
Total Expenses	7,939,359	7,293,932	7,817,750	8,744,673	8,847,365	9,173,305	325,940	3.7%
Total Net	7,939,359	7,293,932	7,636,179	7,567,145	7,831,216	8,109,957	278,741	3.6%

D. Budget Summary by Major Revenue / Expense Accounts

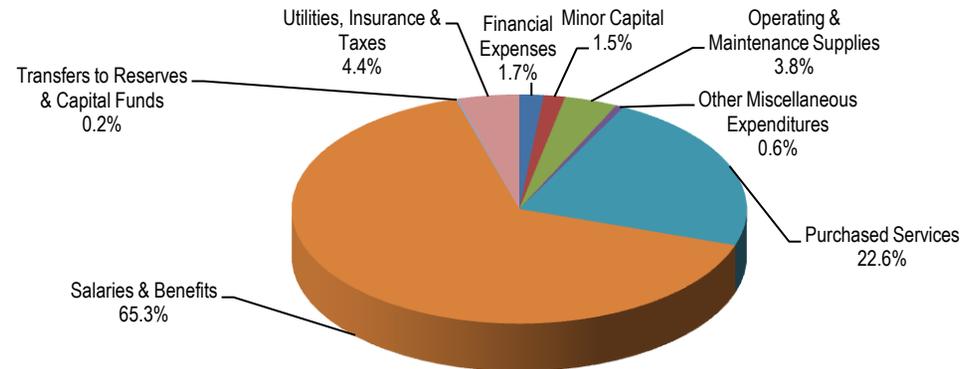
Revenues

	<u>2017 Budget</u>	
Grants & Subsidies	(363,540)	34.2%
Other Miscellaneous Revenue	(405,393)	38.1%
Recovery of Expenditures	(118,894)	11.2%
Transfer From Other Funds	(24,221)	2.3%
User Fees, Permit & Charges	(151,300)	14.2%
Total Revenue	<u>(1,063,348)</u>	100.0%



Expenditures

	<u>2017 Budget</u>	
Financial Expenses	158,190	1.7%
Minor Capital	139,050	1.5%
Operating & Maintenance Supplies	346,524	3.8%
Other Miscellaneous Expenditures	51,000	0.6%
Purchased Services	2,069,875	22.6%
Salaries & Benefits	5,994,019	65.3%
Transfers to Reserves & Capital Funds	14,200	0.2%
Utilities, Insurance & Taxes	400,447	4.4%
Total Expenses	<u>9,173,305</u>	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	BSR/Other Reserve Funding	FTE Impact
n/a	Salary & Wage	** Contractual / Council Pre-Approved Salary & Wage Adjustments	38,045					
2017-0307	A - Annualization	Book Mobile Program Annualization as Pre-Approved by Council	2,636					(0.2)
2017-0272	C - Contractual	Contractual Increase for Building Service Maintenance	17,197					
2017-0286	C - Contractual	Contractual Increase for IT System & Software Maintenance	7,600					
2017-0313	C - Contractual	Contractual Increase for Fringe Benefits	36,957					
2017-0314	C - Contractual	Contractual Increase Related to Temporary Wages Budget	19,105					
2017-0260	F - Revenue Reduction	Revenue Reductions Required to Align Budget with Actuals	68,306					
2017-0306	G - Line Item Increase	Collection Budget Increase Related to US Exchange	83,600					
2017-0267	H - Line Item Reduction	Budget Reduction Re. South Walkerville Branch Closure	(15,546)					
2017-0308	M - Service Enhancement	Conversion of One Full Time Branch Librarian to Two Part Time Branch Librarians	5,485					0.2
2017-0309	M - Service Enhancement	Conversion of a Customer Service Representative to Caretaker	484					0.1
2017-0310	M - Service Enhancement	One-Time Funding for Temporary Financial Analyst Position	0				64,315	
2017-0311	M - Service Enhancement	One-Time Funding for Temporary Part-Time Accounting Clerk Position	0				25,947	
		*** Interdepartmental Reallocations	14,872					
Total 2017 Budget Increase/(Decrease)			278,741	0	0	0	90,262	0.1

** The Contractual/Council Pre-Approved Salary & Wage Adjustments 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

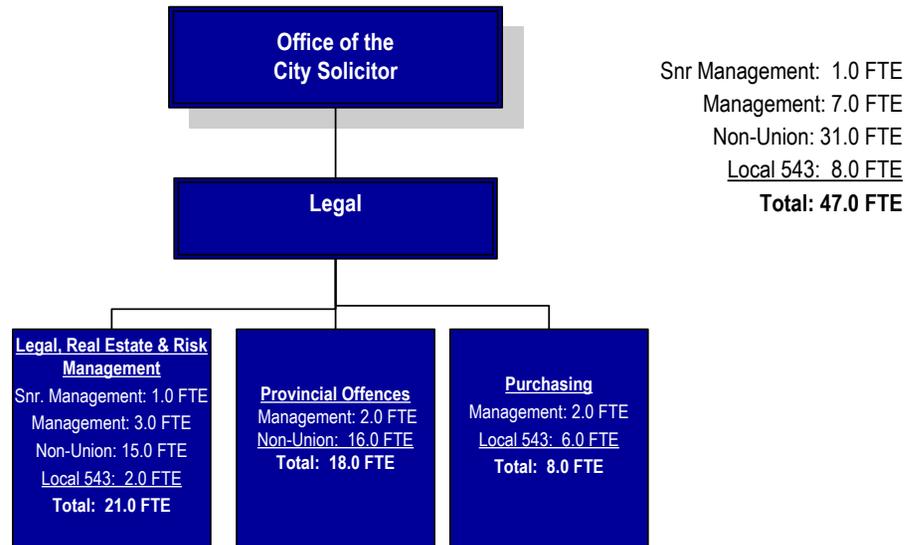
Mission

To provide 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.

2017 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	2016 FTE (Approved)	2017 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	3.0	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	21.0	21.0	21.0	21.0
Provincial Offences	Dir, Provincial Offences	Management	1.0	1.0	0.0	0.0	0.0	0.0
	Manager, Provincial Offences	Management	0.0	0.0	1.0	1.0	1.0	0.0
	Supv, Court Administration	Management	1.0	0.0	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	1.0	1.0	1.0	0.0
	Prosecutor,Provincial Offences	Non-Union	3.0	3.0	2.0	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	1.0	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	2.0	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	20.0	18.0	18.0	18.0	0.0
Purchasing	Deputy City Solicitor/Mgr, Purchasing/Risk Mgmt	Management	1.0	0.0	0.0	0.0	0.0	0.0
	Purchasing Manager	Management	0.0	1.0	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
Total			49.0	49.0	47.0	47.0	47.0	0.0

C. Budget Summary by Division

Division	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration Legal Services	0	0	0	0	0	0	0	n/a
Legal, Real Estate & Risk Management	(4,243,830)	(4,597,683)	(5,539,083)	(5,820,021)	(5,024,999)	(4,722,916)	302,083	0.0%
Provincial Offences	(6,262,958)	(5,632,558)	(5,946,160)	(6,314,072)	(6,022,593)	(6,233,093)	(210,500)	3.5%
Purchasing	(40,825)	(41,000)	(41,575)	(37,531)	(35,000)	(35,000)	0	0.0%
Total Revenue	(10,547,613)	(10,271,241)	(11,526,818)	(12,171,624)	(11,082,592)	(10,991,009)	91,583	(0.8%)
Expenditures								
Administration Legal Services	0	0	0	0	0	0	0	n/a
Legal, Real Estate & Risk Management	10,521,897	11,189,957	12,189,071	15,097,001	11,042,315	10,866,331	(175,984)	(1.6%)
Provincial Offences	5,515,098	5,074,829	4,970,739	5,286,301	5,178,025	5,374,120	196,095	3.8%
Purchasing	717,335	611,755	711,784	713,332	739,843	768,896	29,053	3.9%
Total Expenses	16,754,330	16,876,541	17,871,594	21,096,634	16,960,183	17,009,347	49,164	0.3%
Net								
Administration Legal Services	0	0	0	0	0	0	0	n/a
Legal, Real Estate & Risk Management	6,278,067	6,592,274	6,649,988	9,276,980	6,017,316	6,143,415	126,099	2.1%
Provincial Offences	(747,860)	(557,729)	(975,421)	(1,027,771)	(844,568)	(858,973)	(14,405)	1.7%
Purchasing	676,510	570,755	670,209	675,801	704,843	733,896	29,053	4.1%
Total Net	6,206,717	6,605,300	6,344,776	8,925,010	5,877,591	6,018,338	140,747	2.4%

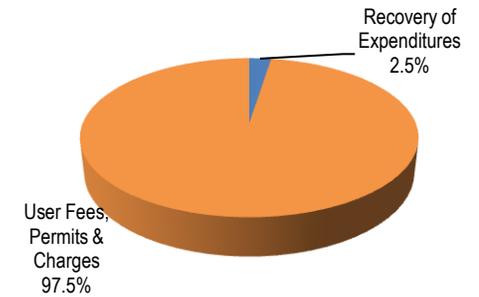
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Other Miscellaneous Revenue	0	(1,336)	0	(57)	0	0	0	n/a
Recovery of Expenditures	(606,132)	(833,868)	(610,108)	(637,425)	(275,446)	(273,283)	2,163	0.8%
Transfers From Other Funds	(254,683)	(267,839)	(350,953)	(214,946)	0	0	0	n/a
User Fees, Permits & Charges	(9,686,798)	(9,168,198)	(10,565,757)	(11,319,196)	(10,807,146)	(10,717,726)	89,420	0.8%
Total Revenue	(10,547,613)	(10,271,241)	(11,526,818)	(12,171,624)	(11,082,592)	(10,991,009)	91,583	0.8%
Expenditures								
Financial Expenses	213,532	132,145	172,169	261,806	191,052	236,052	45,000	23.6%
Minor Capital	90,805	151,878	121,323	38,362	36,794	39,748	2,954	8.0%
Operating & Maintenance Supplies	82,145	112,681	84,836	117,207	87,819	86,372	(1,447)	(1.6%)
Other Miscellaneous Expenditures	946,586	800,616	980,441	1,014,943	853,645	923,937	70,292	8.2%
Purchased Services	4,573,235	4,564,965	4,583,730	5,737,641	4,083,844	4,087,219	3,375	0.1%
Salaries & Benefits	4,761,465	4,651,116	4,685,174	4,635,365	4,818,821	4,969,829	151,008	3.1%
Transfers for Social Services	0	87	0	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	485,566	929,523	455,461	495,818	399,057	399,057	0	n/a
Utilities, Insurance & Taxes	5,600,996	5,533,530	6,788,460	8,795,492	6,489,151	6,267,133	(222,018)	(3.4%)
Total Expenses	16,754,330	16,876,541	17,871,594	21,096,634	16,960,183	17,009,347	49,164	0.3%
Total Net	6,206,717	6,605,300	6,344,776	8,925,010	5,877,591	6,018,338	140,747	2.4%

D. Budget Summary by Major Revenue / Expense Accounts

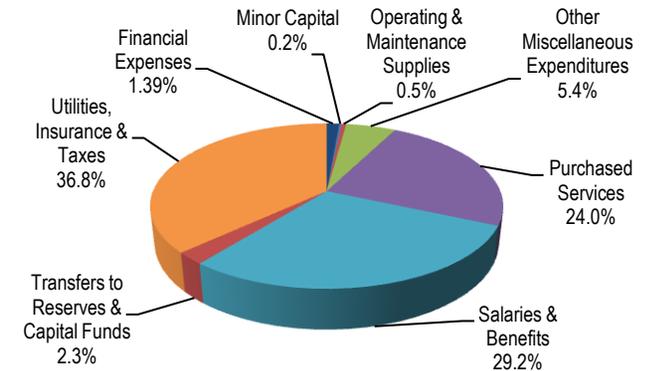
Revenues

	<u>2017 Budget</u>	
Recovery of Expenditures	(273,283)	2.5%
User Fees, Permits & Charges	(10,717,726)	97.5%
Total Revenue	(10,991,009)	100.0%



Expenditures

	<u>2017 Budget</u>	
Financial Expenses	236,052	1.39%
Minor Capital	39,748	0.2%
Operating & Maintenance Supplies	86,372	0.5%
Other Miscellaneous Expenditures	923,937	5.4%
Purchased Services	4,087,219	24.0%
Salaries & Benefits	4,969,829	29.2%
Transfers to Reserves & Capital Funds	399,057	2.3%
Utilities, Insurance & Taxes	6,267,133	36.8%
Total Expenses	17,009,347	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	BSR/Other Reserve Funding	FTE Impact
n/a	Salary & Wage	** Contractual / Council Pre-Approved Salary & Wage Adjustments	(20,120)					
2017-0355	C - Contractual	Increase for Westcourt Building Lease Extension	8,141					
2017-0356	C - Contractual	Reduction in Candere! Lease Revenue	54,434					
2017-0359	H - Line Item Reduction	Reduction in Insurance Premiums!	(225,293)		(5,123)	(10,000)		
2017-0352	I - Revenue Increase	Implementation of an Internal Administrative Collection Fee	(5,412)					
2017-0353	I - Revenue Increase	Increase in Fines Enforcement Revenue Due to Increased Collection Efforts	(79,894)					
2017-0360	I - Revenue Increase	Increase in Subrogation Recovery for Claims Administrator	(1,211)					
2017-0361	I - Revenue Increase	Increased Recoveries from Provincial Subsidies Budget (Legal)	(1,783)					
2017-0362	I - Revenue Increase	Increase in User Fee Revenue to Reflect Higher Volumes	(15,350)					
n/a		*** Interdepartmental Reallocations	427,235		5,123	10,000		
Total 2017 Budget Increase/(Decrease)			140,747	0	0	0	0	0.0

** The Contractual/Council Pre-Approved Salary & Wage Adjustments 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. For 2017 the Interdepartmental Reallocation lines include the budget increase for the union & non-union contract settlements as well as an increase in the fringe benefit percentage allocation.

A. Departmental Overview

Mission

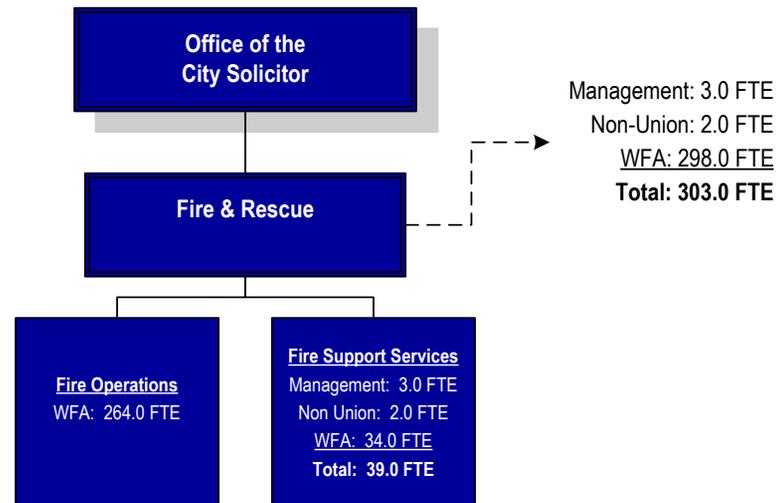
To “safely provide prevention and emergency response services for the protection of lives, property and the environment with a helping customer service philosophy”. Our motto is “Our Family Helping Yours”.

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.

2017 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	2016 FTE (Approved)	2017 FTE (Approved)	Change Over PY
Fire Operations	Asst. Chief - Fire Rescue	WFA	1.0	2.0	8.0	1.0	1.0	0.0
	District Chief - Firefighting	WFA	7.0	7.0	0.0	8.0	8.0	0.0
	Captain - Fire Rescue	WFA	42.0	42.0	44.0	44.0	44.0	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
	Firefighter	WFA- Firefighters	196.0	195.0	196.0	206.0	206.0	0.0
	Fire & Rescue Clerk	WFA	2.0	2.0	2.0	2.0	2.0	0.0
	Sub-Total			251.0	251.0	253.0	264.0	264.0
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	0.0	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	10.0	10.0	10.0	0.0
	Emergency Planning Officer - Assistant Deputy Chief	Non-Union	1.0	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
	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	1.0	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		39.0	39.0	39.0	39.0	39.0	0.0
			290.0	290.0	292.0	303.0	303.0	0.0

C. Budget Summary by Division

Division	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Fire Operations	(770,205)	(309,207)	(614,822)	(437,157)	(456,750)	(344,551)	112,199	(24.6%)
Fire Support Services	(546,513)	(513,644)	(552,423)	(549,998)	(594,786)	(631,238)	(36,452)	6.1%
Total Revenue	(1,316,718)	(822,851)	(1,167,245)	(987,155)	(1,051,536)	(975,789)	75,747	(7.2%)
Expenditures								
Fire Operations	31,318,446	34,996,941	37,202,053	38,203,473	38,178,194	40,286,334	2,108,140	5.5%
Fire Support Services	5,297,912	5,861,224	6,102,520	5,765,917	5,711,573	5,890,655	179,082	3.1%
Total Expenses	36,616,358	40,858,165	43,304,573	43,969,390	43,889,767	46,176,989	2,287,222	5.2%
Net								
Fire Operations	30,548,241	34,687,734	36,587,231	37,766,316	37,721,444	39,941,783	2,220,339	5.9%
Fire Support Services	4,751,399	5,347,580	5,550,097	5,215,919	5,116,787	5,259,417	142,630	2.8%
Total Net	35,299,640	40,035,314	42,137,328	42,982,235	42,838,231	45,201,200	2,362,969	5.5%

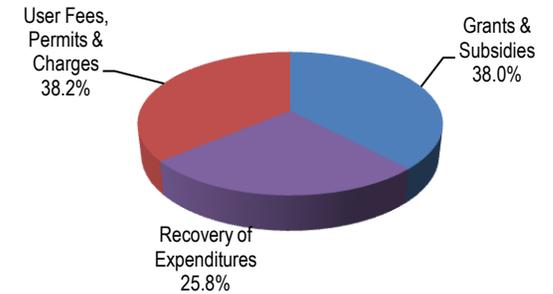
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Grants & Subsidies	(269,638)	(376,593)	(385,727)	(375,164)	(371,000)	(371,000)	0	0.0%
Other Miscellaneous Revenue	7,272	(7,392)	(1,500)	(3,140)	0	0	0	n/a
Recovery of Expenditures	(73,997)	(118,436)	(68,715)	(116,129)	(376,600)	(251,802)	124,798	33.1%
Transfer From Reserve Accounts	(299,082)	(115,575)	(2,159)	0	0	0	0	n/a
Transfers From Other Funds	(516,388)	(5,925)	(435,016)	(211,499)	0	0	0	n/a
User Fees, Permits & Charges	(164,885)	(198,931)	(274,128)	(281,223)	(303,936)	(352,987)	(49,051)	(16.1%)
Total Revenue	(1,316,718)	(822,852)	(1,167,245)	(987,155)	(1,051,536)	(975,789)	75,747	7.2%
Expenditures								
Financial Expenses	0	0	250	372	0	0	0	n/a
Minor Capital	501,799	475,454	431,593	394,140	495,730	495,730	0	0.0%
Operating & Maintenance Supplies	458,747	482,576	462,626	508,369	459,566	449,767	(9,799)	(2.1%)
Other Miscellaneous Expenditures	45,504	56,383	56,887	54,317	62,435	70,637	8,202	13.1%
Purchased Services	573,048	576,970	657,859	687,146	619,795	686,861	67,066	10.8%
Salaries & Benefits	32,916,665	37,100,813	39,820,517	40,358,741	40,291,552	41,668,547	1,376,995	3.4%
Transfers to Reserves & Capital Funds	1,752,660	1,752,660	1,421,215	1,514,092	1,514,092	2,329,650	815,558	53.9%
Utilities, Insurance & Taxes	367,935	413,310	453,626	452,213	446,597	475,797	29,200	6.5%
Total Expenses	36,616,358	40,858,166	43,304,573	43,969,390	43,889,767	46,176,989	2,287,222	5.2%
Total Net	35,299,640	40,035,314	42,137,328	42,982,235	42,838,231	45,201,200	2,362,969	5.5%

D. Budget Summary by Major Revenue / Expense Accounts

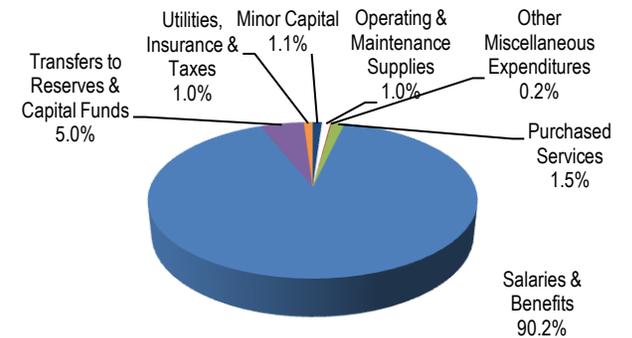
Revenues

	<u>2017 Budget</u>	
Grants & Subsidies	(371,000)	38.0%
Recovery of Expenditures	(251,802)	25.8%
User Fees, Permits & Charges	(352,987)	36.2%
Total Revenue	(975,789)	100.0%



Expenditures

	<u>2017 Budget</u>	
Minor Capital	495,730	1.1%
Operating & Maintenance Supplies	449,767	1.0%
Other Miscellaneous Expenditures	70,637	0.2%
Purchased Services	686,861	1.5%
Salaries & Benefits	41,668,547	90.2%
Transfers to Reserves & Capital Funds	2,329,650	5.0%
Utilities, Insurance & Taxes	475,797	1.0%
Total Expenses	46,176,989	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	BSR/Other Reserve Funding	FTE Impact
n/a	Salary & Wage	** Contractual / Council Pre-Approved Salary & Wage Adjustments	498,896					
2017-0104	B - Legislated	To Establish Dedicated Budget for Generator Inspections	7,000					
2017-0203	B - Legislated	To Establish a Dedicated Budget for Blue Card Training for Firefighters	12,000					
2017-0364	F - Revenue Reduction	Reduced Recovery Related to Salary Gapping	150,000					
2017-0111	I - Revenue Increase	Increased Recoveries for Senior Electronics Technician from the Radio Leasing Reserve	(36,452)					
2017-0113	I - Revenue Increase	Adjustment to / Establishment of User Fees Within Fire & Rescue	(37,800)					
2017-0097	M - Service Enhancement	Establishment of Annual Computer Maintenance & Connectivity Fees for Fire Apparatus	43,320					
2017-0207	M - Service Enhancement	One-Time Funding for Staffing / Overcomplement Pilot Project	1				238,440	
n/a		*** Interdepartmental Reallocations	1,726,004					
Total 2017 Budget Increase/(Decrease)			2,362,969	0	0	0	238,440	0.0

** The Contractual/Council Pre-Approved Salary & Wage Adjustments 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. For 2017 the Interdepartmental Reallocation lines include the budget increase for the union & non-union contract settlements as well as an increase in the fringe benefit percentage allocation.

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

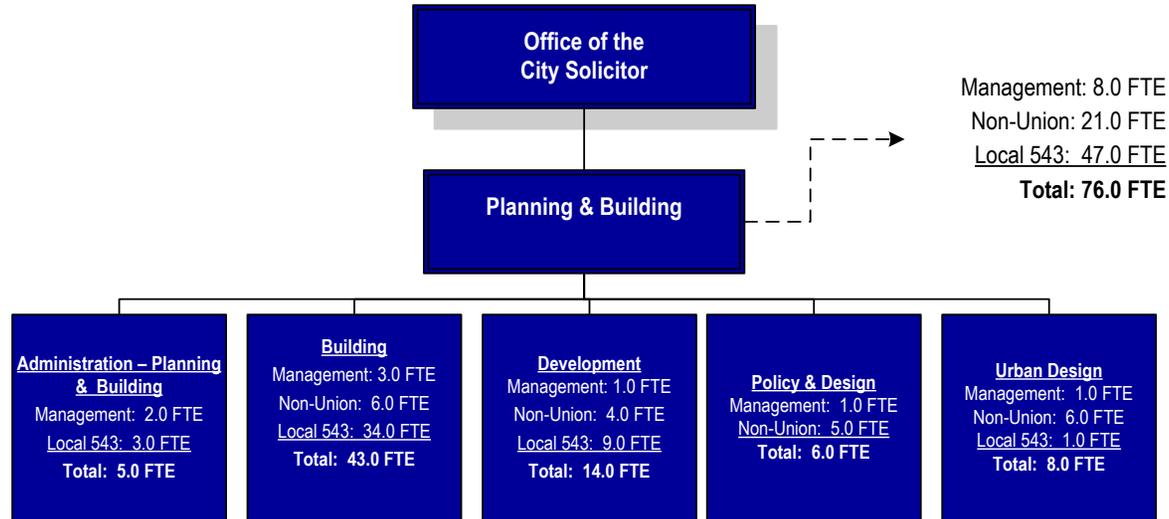
Planning Services is divided into three service units with one of them being **Planning Policy** which is responsible for long-range planning and policy development for the City, and is specifically charged with managing land use change and promoting efficient and effective development patterns, and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

2017 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	2016 FTE (Approved)	2017 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	1.0	1.0	1.0	0.0
	Mgr, Perm Serv & Dep Build Off	Management	1.0	1.0	0.0	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	5.0	2.0
	Inspector	Local 543	17.0	16.0	14.0	15.0	16.0	1.0
	Plumbing/H.V.A.C. Inspector	Local 543	0.0	0.0	1.0	1.0	1.0	0.0
	Plan Examiner	Local 543	2.0	2.0	2.0	3.0	3.0	0.0
	Customer Serv. Representative	Local 543	4.0	4.0	4.0	5.0	6.0	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
	Permits Services Clerk	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
Sub-Total		38.0	37.0	36.0	39.0	43.0	4.0	
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
	PlannerIII - Subdivisions	Non-Union	2.0	2.0	2.0	2.0	2.0	0.0
	PlannerII- 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
PlannerIII -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
PlannerII-Revitalization & Policy Initiatives		Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
PlannerII-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	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	2016 FTE (Approved)	2017 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	0.0	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		8.0	8.0	8.0	8.0	8.0	0.0
Total			71.0	70.0	69.0	72.0	76.0	4.0

C. Budget Summary by Division

Division	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration - Planning & Building	(3,373)	(8,747)	(1,989)	(6,320)	(500)	(500)	0	0.0%
Building	(3,246,636)	(3,075,878)	(3,725,035)	(3,667,529)	(4,125,082)	(4,509,649)	(384,567)	9.3%
Development	(419,779)	(686,982)	(705,386)	(930,557)	(619,392)	(619,393)	(1)	0.0%
Policy & Design	(7,285)	(40,679)	0	20	0	0	0	n/a
Urban Design	(8,779)	(63,722)	(84,215)	(100,744)	0	0	0	n/a
Total Revenue	(3,685,852)	(3,876,008)	(4,516,625)	(4,705,130)	(4,744,974)	(5,129,542)	(384,568)	8.1%
Expenditures								
Administration - Planning & Building	884,997	788,276	732,826	714,832	674,966	694,959	19,993	3.0%
Building	3,529,120	3,204,802	3,854,100	3,778,054	4,254,611	4,786,732	532,121	12.5%
Development	1,224,290	1,343,627	1,437,946	1,465,228	1,385,553	1,425,878	40,325	2.9%
Policy & Design	740,632	789,530	811,828	921,398	827,866	852,259	24,393	2.9%
Urban Design	791,930	753,856	721,223	886,160	941,518	983,145	41,627	4.4%
Total Expenses	7,170,969	6,880,091	7,557,923	7,765,672	8,084,514	8,742,973	658,459	8.1%
Net								
Administration - Planning & Building	881,624	779,529	730,837	708,512	674,466	694,459	19,993	3.0%
Building	282,484	128,924	129,065	110,525	129,529	277,083	147,554	113.9%
Development	804,511	656,645	732,560	534,671	766,161	806,485	40,324	5.3%
Policy & Design	733,347	748,851	811,828	921,418	827,866	852,259	24,393	2.9%
Urban Design	783,151	690,134	637,008	785,416	941,518	983,145	41,627	4.4%
Total Net	3,485,117	3,004,083	3,041,298	3,060,542	3,339,540	3,613,431	273,891	8.2%

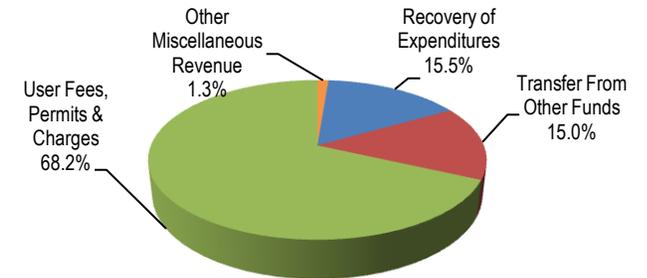
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Other Miscellaneous Revenue	(78,657)	(174,054)	(254,109)	(255,313)	(65,000)	(65,000)	0	0.0%
Recovery of Expenditures	(61,552)	(92,229)	(51,460)	(68,419)	(793,058)	(795,139)	(2,081)	(0.3%)
Transfer From Reserve Accounts	0	0	0	(5,885)	0	0	0	n/a
Transfer From Other Funds	(1,243,809)	(838,227)	(494,905)	(254,960)	(413,489)	(771,090)	(357,601)	(86.5%)
User Fees, Permits & Charges	(2,301,834)	(2,771,497)	(3,716,151)	(4,120,553)	(3,473,427)	(3,498,313)	(24,886)	(0.7%)
Total Revenue	(3,685,852)	(3,876,007)	(4,516,625)	(4,705,130)	(4,744,974)	(5,129,542)	(384,568)	(8.1%)
Expenditures								
Financial Expenses	76,541	32,740	154,369	188,590	32,740	32,740	0	0.0%
Minor Capital	22,736	35,873	32,791	58,876	27,272	22,593	(4,679)	(17.2%)
Operating & Maintenance Supplies	31,555	21,723	24,860	29,112	32,686	32,686	0	0.0%
Other Miscellaneous Expenditures	51,309	63,113	61,979	89,639	90,808	83,520	(7,288)	(8.0%)
Purchased Services	424,420	404,216	431,645	570,156	962,823	971,443	8,620	0.9%
Salaries & Benefits	6,268,910	5,955,320	6,236,296	6,667,657	6,858,763	7,527,038	668,275	9.7%
Transfers to Reserves & Capital Funds	271,507	340,864	574,220	135,210	55,200	55,200	0	n/a
Utilities, Insurance & Taxes	23,991	26,241	41,763	26,432	24,222	17,753	(6,469)	(26.7%)
Total Expenses	7,170,969	6,880,090	7,557,923	7,765,672	8,084,514	8,742,973	658,459	8.1%
Total Net	3,485,117	3,004,083	3,041,298	3,060,542	3,339,540	3,613,431	273,891	8.2%

D. Budget Summary by Major Revenue / Expense Accounts

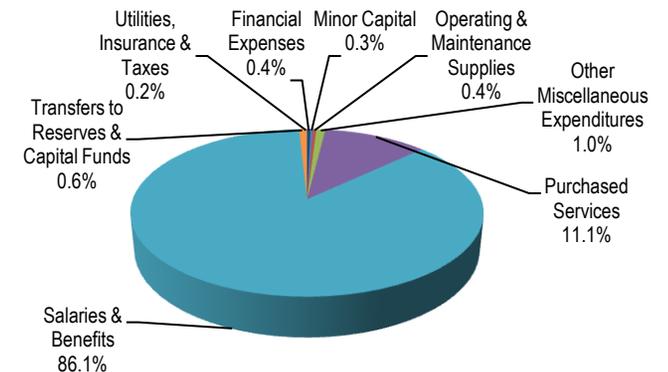
Revenues

	2017 Budget	
Other Miscellaneous Revenue	(65,000)	1.3%
Recovery of Expenditures	(795,139)	15.5%
Transfer From Other Funds	(771,090)	15.0%
User Fees, Permits & Charges	(3,498,313)	68.2%
Total Revenue	(5,129,542)	100.0%



Expenditures

	2017 Budget	
Financial Expenses	32,740	0.4%
Minor Capital	22,593	0.3%
Operating & Maintenance Supplies	32,686	0.4%
Other Miscellaneous Expenditures	83,520	1.0%
Purchased Services	971,443	11.1%
Salaries & Benefits	7,527,038	86.1%
Transfers to Reserves & Capital Funds	55,200	0.6%
Utilities, Insurance & Taxes	17,753	0.2%
Total Expenses	8,742,973	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	BSR/Other Reserve Funding	FTE Impact
n/a	Salary & Wage	** Contractual / Council Pre-Approved Salary & Wage Adjustments	141,623					
2017-0039	H - Line Item Reduction	Increased Recoveries for Building Permit Staff from the Building Permit Reserve	(75,437)	75,437				
2017-0040	H - Line Item Reduction	Cancelation of Three Autodesk / Autocad Software Subscriptions With No Service Impact	(3,079)					
2017-0106	I - Revenue Increase	Increases to Select Property Standards Fees	(2,966)					
2017-0112	I - Revenue Increase	Increase Building Permit Fee for Institutional Projects	0	(24,000)				
2017-0365	I - Revenue Increase	Minor User Fee Adjustments with No Budgetary Impact	(1)					
2017-0215	M - Service Enhancement	Conversion of One Temporary Customer Service Representative Position to Permanent	3,507	7,079				1.0
2017-0216	M - Service Enhancement	Addition of One Permanent Building Inspector	27,916	65,142				1.0
2017-0219	M - Service Enhancement	Addition of One Engineer Plan Examiner For Mechanical Approvals	18,478	73,911				1.0
2017-0223	M - Service Enhancement	Addition of One Engineer Plan Examiner For Structural Approvals	18,478	73,911				1.0
n/a		*** Interdepartmental Reallocations	145,372	(271,480)				
Total 2017 Budget Increase/(Decrease)			273,891	0	0	0	0	4.0

** The Contractual/Council Pre-Approved Salary & Wage Adjustments 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. For 2017 the Interdepartmental Reallocation lines include the budget increase for the union & non-union contract settlements as well as an increase in the fringe benefit percentage allocation.

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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.

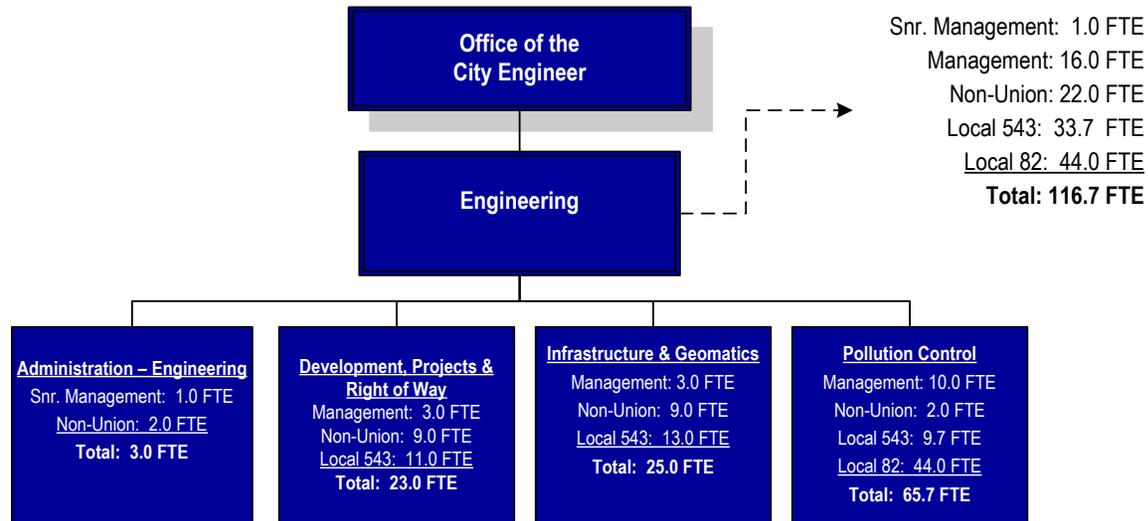
Infrastructure & Geomatics' responsibilities include overall project management for construction through estimating, budgeting, design, tendering and contract administration through both City staff and consulting engineering firms, infrastructure system analysis and studies, and the investigation of basement flooding, analysis and reporting of same. Manages the City's Geographic Information Systems and provides CAD and GIS support for the various City Departments and Divisions.

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

2017 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	2016 FTE (Approved)	2017 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
	Development Engineer	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	2.0	2.0	2.0	0.0
	Development Technologist I	Local 543	0.0	1.0	0.0	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	1.0	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	2.0	1.0
Sub-Total		22.0	22.0	22.0	22.0	23.0	1.0	
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	2.0	2.0	0.0
	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	1.0	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	24.0	25.0	25.0	0.0	

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	2016 FTE (Approved)	2017 FTE (Approved)	Change Over PY
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	1.0	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
	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	5.0	5.0	0.0
	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	0.0	(2.0)
	Wastewater Treatment Operator (Step 2 - I)	Local 82	3.0	3.0	3.0	3.0	0.0	(3.0)
	Wastewater Treatment Operator (Step 3 - II)	Local 82	4.0	4.0	4.0	4.0	0.0	(4.0)
	Wastewater Treatment Operator (Step 4 - III or IV)	Local 82	9.0	9.0	9.0	10.0	19.0	9.0
Sub-Total			65.7	65.7	65.7	65.7	65.7	0.0
Total			113.7	113.7	114.7	115.7	116.7	1.0

C. Budget Summary by Division

Division	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration Engineering	(150,084)	(157,285)	(150,408)	(125,077)	(118,335)	(113,792)	4,543	(3.8%)
Development, Projects & Right of Way	(1,418,147)	(1,996,790)	(2,281,230)	(1,949,964)	(1,835,116)	(1,950,225)	(115,109)	6.3%
Facility Operations **	(8,812,025)	(12,223,941)	(12,084,657)	0	0	0	0	n/a
Infrastructure & Geomatics	(1,282,185)	(1,897,483)	(1,741,589)	(1,781,837)	(1,743,694)	(1,818,304)	(74,610)	4.3%
Pollution Control	(17,686,035)	(18,702,092)	(18,781,054)	(19,394,734)	(19,005,678)	(19,922,658)	(916,980)	4.8%
Total Revenue	(29,348,476)	(34,977,591)	(35,038,938)	(23,251,612)	(22,702,823)	(23,804,979)	(1,102,156)	4.9%
Expenditures								
Administration Engineering	1,151,664	1,110,783	1,092,572	476,986	442,797	468,535	25,738	5.8%
Development, Projects & Right of Way	1,824,147	2,030,175	2,344,266	2,637,557	2,411,168	2,519,642	108,474	4.5%
Facility Operations **	14,166,500	20,913,795	20,342,436	0	0	0	0	n/a
Infrastructure & Geomatics	7,425,810	7,631,263	8,174,676	8,217,593	7,314,259	8,360,909	1,046,650	14.3%
Pollution Control	17,813,667	18,816,738	19,009,116	19,396,008	19,244,820	20,168,379	923,559	4.8%
Total Expenses	42,381,788	50,502,754	50,963,066	30,728,144	29,413,044	31,517,465	2,104,421	7.2%
Net								
Administration Engineering	1,001,580	953,498	942,164	351,909	324,462	354,743	30,281	9.3%
Development, Projects & Right of Way	406,000	33,385	63,036	687,593	576,052	569,417	(6,635)	(1.2%)
Facility Operations **	5,354,475	8,689,854	8,257,779	0	0	0	0	n/a
Infrastructure & Geomatics	6,143,625	5,733,780	6,433,087	6,435,756	5,570,565	6,542,605	972,040	17.4%
Pollution Control	127,632	114,646	228,062	1,274	239,142	245,721	6,579	2.8%
Total Net	13,033,312	15,525,163	15,924,128	7,476,532	6,710,221	7,712,486	1,002,265	14.9%

** Facilities Operations Division rolls up to the Parks Department in 2017

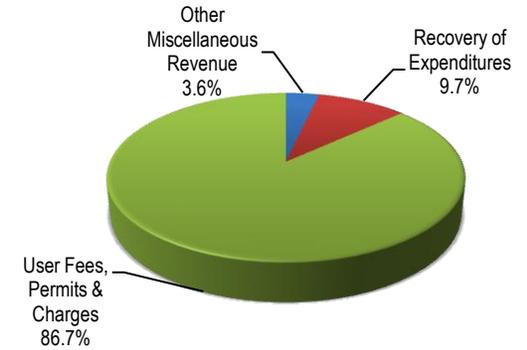
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Other Miscellaneous Revenue	(46,056)	(79,261)	(618,802)	(564,031)	(833,779)	(848,479)	(14,700)	(1.8%)
Recovery of Expenditures	(17,793,955)	(22,432,049)	(21,603,999)	(2,303,593)	(2,322,608)	(2,310,897)	11,711	0.5%
Transfer From Reserve Accounts	0	(271,644)	(27,763)	(195,950)	0	0	0	n/a
Transfer From Other Funds	(140,614)	(695,712)	(245,800)	0	0	0	0	n/a
User Fees, Permits & Charges	(11,367,851)	(11,498,925)	(12,542,574)	(20,188,038)	(19,546,435)	(20,645,603)	(1,099,168)	(5.6%)
Total Revenue	(29,348,476)	(34,977,591)	(35,038,938)	(23,251,612)	(22,702,822)	(23,804,979)	(1,102,157)	(4.9%)
Expenditures								
Financial Expenses	11,032	651	14,720	17,510	6,150	6,150	0	0.0%
Minor Capital	2,235,824	3,268,748	2,693,892	1,318,609	1,166,373	1,193,293	26,920	2.3%
Operating & Maintenance Supplies	3,901,599	6,569,997	4,973,566	1,988,407	1,856,005	1,828,697	(27,308)	(1.5%)
Other Miscellaneous Expenditures	65,769	83,769	335,121	71,277	75,796	65,284	(10,512)	(13.9%)
Purchased Services	6,000,510	7,695,557	7,948,215	5,313,075	4,718,173	4,988,487	270,314	5.7%
Salaries & Benefits	15,953,911	18,306,916	19,495,189	10,999,167	11,342,314	11,816,688	474,374	4.2%
Transfers for Social Services	484	0	300	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	1,601,085	1,417,732	1,614,864	0	1,422,746	1,422,746	0	0.0%
Utilities, Insurance & Taxes	12,611,574	13,159,384	13,887,199	11,020,099	8,825,486	10,196,120	1,370,634	15.5%
Total Expenses	42,381,788	50,502,754	50,963,066	30,728,144	29,413,043	31,517,465	2,104,422	7.2%
Total Net	13,033,312	15,525,163	15,924,128	7,476,532	6,710,221	7,712,486	1,002,265	14.9%

D. Budget Summary by Major Revenue / Expense Accounts

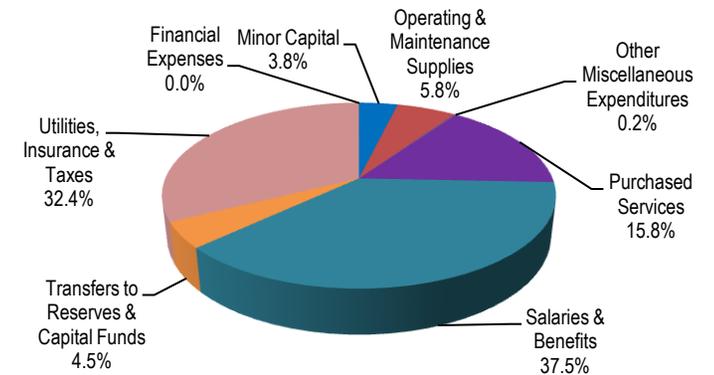
Revenues

	<u>2017 Budget</u>	
Other Miscellaneous Revenue	(848,479)	3.6%
Recovery of Expenditures	(2,310,897)	9.7%
User Fees, Permits & Charges	(20,645,603)	86.7%
Total Revenue	<u>(23,804,979)</u>	100.0%



Expenditures

	<u>2017 Budget</u>	
Financial Expenses	6,150	0.0%
Minor Capital	1,193,293	3.8%
Operating & Maintenance Supplies	1,828,697	5.8%
Other Miscellaneous Expenditures	65,284	0.2%
Purchased Services	4,988,487	15.8%
Salaries & Benefits	11,816,688	37.5%
Transfers to Reserves & Capital Funds	1,422,746	4.5%
Utilities, Insurance & Taxes	10,196,120	32.4%
Total Expenses	<u>31,517,465</u>	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	BSR/Other Reserve Funding	FTE Impact
n/a	Salary & Wage	** Contractual / Council Pre-Approved Salary & Wage Adjustments	45,182					
2017-0054	A - Annualization	To Reflect Reduced Encroachment Fees for Sidewalk Cafes per CR109/2016	69,900					
2017-0052	F - Revenue Reduction	Reduction in Staff Recoveries from Capital Projects	21,162					
2017-0053	F - Revenue Reduction	Reduction in Staff Recoveries from Sewer Surcharge	9,599			(9,599)		
2017-0056	F - Revenue Reduction	Elimination of Revenue Budget for Encroachment Fees for 185 Ouellette Ave.	53,606					
2017-0019	I - Revenue Increase	Increase in Staff Recoveries from Sewer Surcharge Related to Salaries & Step Increments	(39,704)			39,704		
2017-0046	I - Revenue Increase	Adjust Staff Recoveries from Capital Projects	(78,104)					
2017-0047	I - Revenue Increase	User Fee Adjustments Related to Increased Fees Offset by Reduced Volume	(1)					
2017-0057	I - Revenue Increase	Increased Street Furniture Advertising Revenues	(9,700)					
2017-0060	I - Revenue Increase	Introduction of a New 3% Engineering / Development Review Fee	(120,000)					
2017-0061	I - Revenue Increase	Increase in Municipal Access Agreement Revenues Due to the Execution of One Additional	(5,000)					
2017-0062	I - Revenue Increase	Increase in Annual Encroachment Revenues to Align with Current Trends	(25,000)					
2017-0072	I - Revenue Increase	Increased Encroachment Fees to Reflect Current Land Values	(2,728)					
2017-0393	I - Revenue Increase	Increase in Permit Revenues to Align With Current Trends	(44,215)					
2017-0027	M - Service Enhancement	Increase to Contribution from Sewer Surcharge to Pollution Control Reserves				794,712		
2017-0075	M - Service Enhancement	Addition of One Permanent Development Clerk to be Recovered From Increased Revenue	0					1.0
2017-0078	M - Service Enhancement	Addition of One Temporary Engineer III / Drainage Superintendent Position to be Fully Rec	1					
n/a		*** Interdepartmental Reallocations	1,127,267			(824,817)		
Total 2017 Budget Increase/(Decrease)			1,002,265	0	0	0	0	1.0

** The Contractual/Council Pre-Approved Salary & Wage Adjustments 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. For 2017 the Interdepartmental Reallocation lines include the budget increase for the union & non-union contract settlements as well as an increase in the fringe benefit percentage allocation.

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.

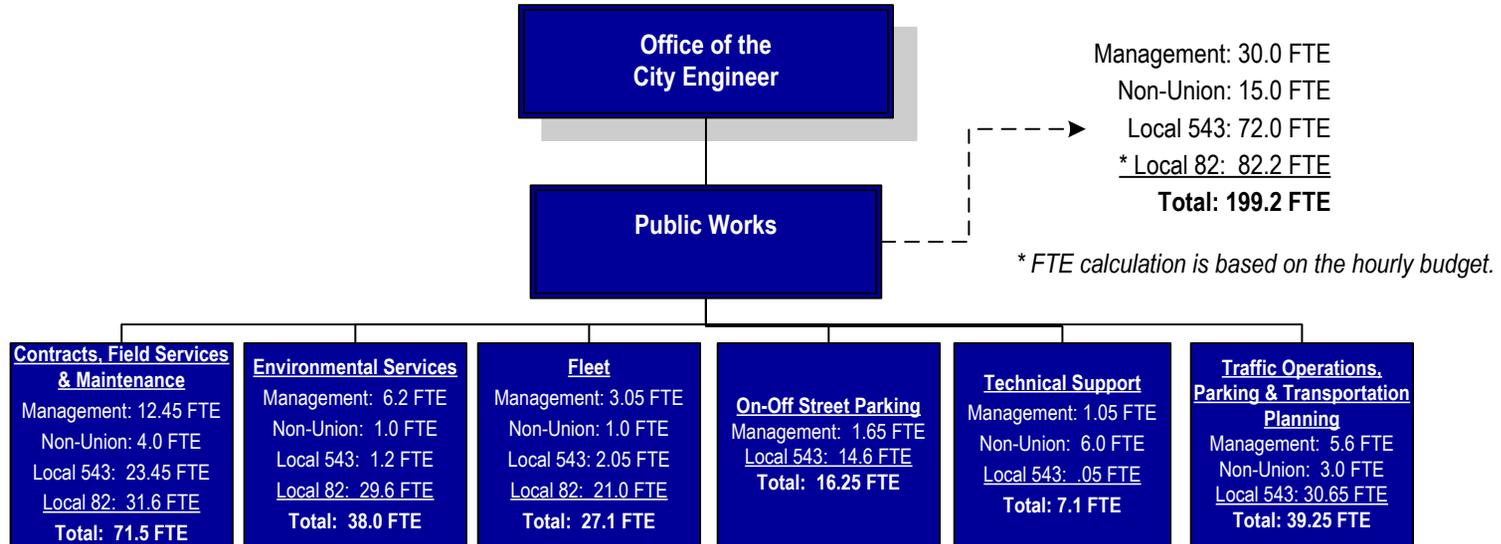
The above services include:

- 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.

A. Departmental Overview

2017 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	2016 FTE (Approved)	2017 FTE (Approved)	Change Over PY	
Contracts, Field Services & Maintenance	Executive Director, Operations/Deputy City Engineer	Management	1.0	1.0	1.0	1.0	0.5	(0.6)	
	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	0.0	0.0	0.0	
	Maintenance Supervisor	Management	5.0	6.0	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	1.0	1.0	0.0	
	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	0.0	0.0	0.0	0.0	0.0	
	Construction Technician	Local 543	0.0	5.0	5.0	5.0	6.0	1.0	
	Construction Technologist	Local 543	0.0	10.0	10.0	10.0	10.0	0.0	
	Infrastructure Location Technician	Local 543	0.0	0.0	1.0	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	0.0	0.0	0.0	0.0	0.0	
	Sec. to ExDir. of Operations	Local 543	1.0	1.0	1.0	1.0	0.5	(0.6)	
	Secretary - Field Services	Local 543	1.0	1.0	1.0	2.0	2.0	0.0	
	Survey Technologist	Local 543	3.0	0.0	0.0	0.0	0.0	0.0	
	Technical Aide	Local 543	4.0	0.0	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	69.6	70.6	71.6	71.5	(0.1)	
Environmental Services	Executive Director, Operations/Deputy City Engineer	Management	0.0	0.0	0.0	0.0	0.2	0.2	
	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	
	Sec. to ExDir. of Operations	Local 543	0.0	0.0	0.0	0.0	0.2	0.2	
	Clerk Intermediate	Local 543	1.0	1.0	1.0	1.0	1.0	0.0	
	Facility Operator	Local 82	11.2	13.2	13.2	13.2	13.2	0.0	
	Front Loading Refuse Packer (Dumpster)	Local 82	2.0	0.0	0.0	0.0	0.0	0.0	
	General Duties II - Labourer	Local 82	8.2	0.0	0.0	0.0	0.0	0.0	
	Refuse Collector - 1 Man Packer	Local 82	4.0	0.0	0.0	0.0	0.0	0.0	
	Utility Attendant	Local 82	2.0	0.0	0.0	0.0	0.0	0.0	
	Vacuum Street Sweeper Operator (GP)	Local 82	2.2	0.0	0.0	0.0	0.0	0.0	
	Waster Collection Operator	Local 82	0.0	16.4	16.4	16.4	16.4	0.0	
	Sub-Total			37.6	37.6	37.6	37.6	38.0	0.4

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	2016 FTE (Approved)	2017 FTE (Approved)	Change Over PY
Fleet	Executive Director, Operations/Deputy City Engineer	Management	0.0	0.0	0.0	0.0	0.1	0.1
	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
	Fleet Co-ordinator	Non-Union	1.0	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	1.0	1.0	1.0	1.0	1.0	0.0
	Sec. to ExDir. of Operations	Local 543	0.0	0.0	0.0	0.0	0.1	0.1
	Fleet Analyst	Local 543	2.0	2.0	2.0	2.0	2.0	0.0
	Sub-Total			27.0	27.0	27.0	27.0	27.1
On-Off Street Parking	Executive Director, Operations/Deputy City Engineer	Management	0.0	0.0	0.0	0.0	0.1	0.1
	SM Traffic Operations, Parking & Transportation Planning	Management	0.0	0.0	0.0	0.0	0.2	0.2
	Manager, Traffic Operations	Management	0.0	0.0	0.0	0.0	0.4	0.4
	Supv, On/Off Street Parking	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Sec. to ExDir. of Operations	Local 543	0.0	0.0	0.0	0.0	0.1	0.1
	Operations Data Technician	Local 543	0.0	0.0	0.0	0.0	0.4	0.4
	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
	Senior Sec-Parkq Permit Coord	Local 543	0.0	0.0	0.0	0.0	1.0	1.0
	Senior Clerk	Local 543	0.0	0.0	0.0	0.0	0.2	0.2
	Sub-Total			14.0	14.0	14.0	14.0	16.3
Technical Support	Executive Director, Operations/Deputy City Engineer	Management	0.0	0.0	0.0	0.0	0.1	0.1
	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	4.0	4.0	4.0	4.0	0.0
	Sec. to ExDir. of Operations	Local 543	0.0	0.0	0.0	0.0	0.1	0.1
	Sub-Total			6.0	7.0	7.0	7.0	7.1
Traffic Operations, Parking & Transportation Planning	Executive Director, Operations/Deputy City Engineer	Management	0.0	0.0	0.0	0.0	0.2	0.2
	SM Traffic Operations, Parking & Transportation Planning	Management	1.0	1.0	1.0	1.0	0.8	(0.2)
	Mgr, Transportation Planning	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Manager, Traffic Operations	Management	0.0	0.0	1.0	1.0	0.6	(0.4)
	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
	Transportation Engineer I	Non-Union	0.0	0.0	1.0	1.0	1.0	0.0
	Sec. to ExDir. of Operations	Local 543	0.0	0.0	0.0	0.0	0.2	0.2
	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

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	2016 FTE (Approved)	2017 FTE (Approved)	Change Over PY
	Signal Maint - Electrician II	Local 543	8.0	8.0	8.0	8.0	8.0	0.0
	Senior Sec-Parkq Permit Coord	Local 543	1.0	1.0	1.0	1.0	0.0	(1.0)
	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	0.8	(0.2)
	Operations Data Technician	Local 543	1.0	1.0	1.0	1.0	0.7	(0.4)
	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	41.0	41.0	39.3	(1.8)
Total			192.2	194.2	197.2	198.2	199.2	1.0

C. Budget Summary by Division

Division	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration - Public Works	(43,337)	(43,337)	(43,337)	(245,477)	(245,477)	(282,375)	(36,898)	15.0%
Contracts, Field Services & Maintenance	(7,813,155)	(8,833,550)	(7,600,259)	(7,565,776)	(7,332,116)	(7,334,332)	(2,216)	0.0%
Environmental Services	(3,951,050)	(3,928,486)	(3,990,296)	(4,189,493)	(3,905,682)	(4,478,832)	(573,150)	14.7%
Fleet	(5,947,003)	(6,076,471)	(6,289,516)	(6,554,939)	(6,315,598)	(6,351,734)	(36,136)	0.6%
On-Off Street Parking	0	0	(2,755,169)	(2,751,246)	(4,511,712)	(4,721,403)	(209,691)	n/a
Technical Support	0	(476,446)	(510,132)	(556,148)	(513,852)	(538,108)	(24,256)	n/a
Traffic Operations, Parking & Trans. Planning	(3,410,455)	(3,319,732)	(4,157,710)	(4,031,596)	(2,989,315)	(3,697,315)	(708,000)	23.7%
Total Revenue	(21,165,000)	(22,678,022)	(25,346,419)	(25,894,675)	(25,813,752)	(27,404,099)	(1,590,347)	6.2%
Expenditures								
Administration - Public Works	346,041	380,645	649,162	1,347,665	1,347,660	1,549,309	201,649	15.0%
Contracts, Field Services & Maintenance	17,474,626	19,469,473	17,755,777	16,891,847	16,208,202	16,823,402	615,200	3.8%
Environmental Services	16,297,898	16,240,853	16,348,194	16,299,662	16,022,974	17,376,831	1,353,857	8.4%
Fleet	5,405,177	5,464,699	5,909,713	5,939,425	6,222,287	6,139,236	(83,051)	(1.3%)
On-Off Street Parking	0	0	2,755,169	2,713,759	4,511,709	4,886,155	374,446	n/a
Technical Support	0	747,878	800,277	844,600	809,580	850,531	40,951	n/a
Traffic Operations, Parking & Trans. Planning	7,322,179	6,839,293	6,699,727	7,001,068	6,591,380	6,679,041	87,661	1.3%
Total Expenses	46,845,921	49,142,841	50,918,019	51,038,026	51,713,792	54,304,505	2,590,713	5.0%
Net								
Administration - Public Works	302,704	337,308	605,825	1,102,188	1,102,183	1,266,934	164,751	14.9%
Contracts, Field Services & Maintenance	9,661,471	10,635,923	10,155,518	9,326,071	8,876,086	9,489,070	612,984	6.9%
Environmental Services	12,346,848	12,312,367	12,357,898	12,110,169	12,117,292	12,897,999	780,707	6.4%
Fleet	(541,826)	(611,772)	(379,803)	(615,514)	(93,311)	(212,498)	(119,187)	127.7%
On-Off Street Parking	0	0	0	(37,487)	(3)	164,752	164,755	n/a
Technical Support	0	271,432	290,145	288,452	295,728	312,423	16,695	5.6%
Traffic Operations, Parking & Trans. Planning	3,911,724	3,519,561	2,542,017	2,969,472	3,602,065	2,981,726	(620,339)	(17.2%)
Total Net	25,680,921	26,464,819	25,571,600	25,143,351	25,900,040	26,900,406	1,000,366	3.9%

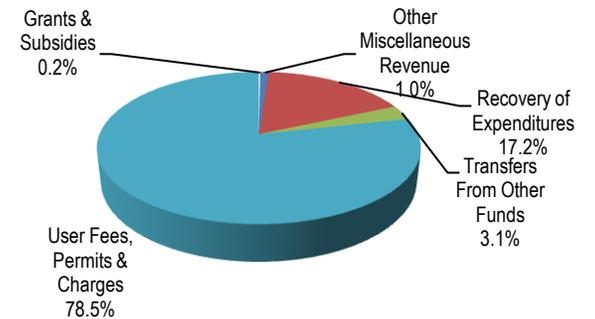
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Grants & Subsidies	0	0	0	0	0	(45,588)	(45,588)	n/a
Investment Income & Dividends	0	0	0	(3,030)	0	0	0	n/a
Other Miscellaneous Revenue	(1,055,781)	(524,727)	(1,376,395)	(471,119)	(272,013)	(272,013)	0	0.0%
Recovery of Expenditures	(11,173,156)	(11,927,569)	(11,300,824)	(5,091,297)	(5,525,554)	(4,723,643)	801,911	14.5%
Transfers From Reserve Accounts	(232,420)	(374,242)	(330,160)	(44,000)	0	0	0	n/a
Transfer From Other Funds	(946,315)	(1,717,286)	(454,106)	(567,047)	(862,090)	(862,090)	0	0.0%
User Fees, Permits & Charges	(7,757,328)	(8,134,198)	(11,884,934)	(19,718,182)	(19,154,095)	(21,500,765)	(2,346,670)	(12.3%)
Total Revenue	(21,165,000)	(22,678,022)	(25,346,419)	(25,894,675)	(25,813,752)	(27,404,099)	(1,590,347)	(6.2%)
Expenditures								
Financial Expenses	(18)	(12)	16,136	30,757	0	0	0	n/a
Minor Capital	3,005,246	3,212,185	3,476,403	4,022,501	3,044,097	3,061,121	17,024	0.6%
Operating & Maintenance Supplies	1,938,783	2,072,998	2,016,989	1,798,998	1,886,749	1,797,265	(89,484)	(4.7%)
Other Miscellaneous Expenditures	26,011	27,538	74,262	43,947	39,577	39,577	0	0.0%
Purchased Services	21,352,714	23,386,137	22,155,774	21,803,605	21,001,705	22,501,123	1,499,418	7.1%
Salaries & Benefits	17,216,993	17,412,359	18,849,741	18,877,951	19,811,079	20,582,533	771,454	3.9%
Transfers for Social Services	52,432	2,363	1,324	70	0	0	0	n/a
Transfers to Reserves & Capital Funds	2,162,321	1,949,826	2,274,502	1,652,287	2,887,633	3,213,076	325,443	11.3%
Utilities, Insurance & Taxes	1,091,439	1,079,447	2,052,888	2,807,910	3,042,952	3,109,810	66,858	2.2%
Total Expenses	46,845,921	49,142,841	50,918,019	51,038,026	51,713,792	54,304,505	2,590,713	5.0%
Total Net	25,680,921	26,464,819	25,571,600	25,143,351	25,900,040	26,900,406	1,000,366	3.9%

D. Budget Summary by Major Revenue / Expense Accounts

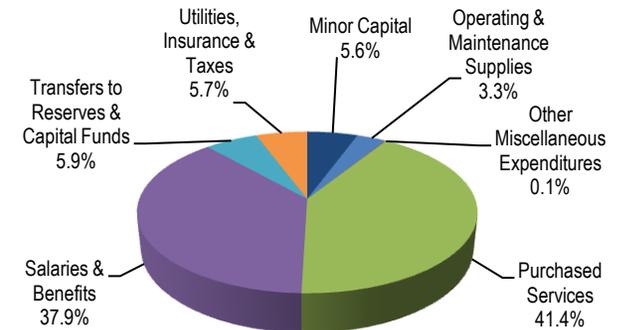
Revenues

	<u>2017 Budget</u>	
Grants & Subsidies	(45,588)	0.2%
Other Miscellaneous Revenue	(272,013)	1.0%
Recovery of Expenditures	(4,723,643)	17.2%
Transfers From Other Funds	(862,090)	3.1%
User Fees, Permits & Charges	(21,500,765)	78.5%
Total Revenue	<u>(27,404,099)</u>	100.0%



Expenditures

	<u>2017 Budget</u>	
Minor Capital	3,061,121	5.6%
Operating & Maintenance Supplies	1,797,265	3.3%
Other Miscellaneous Expenditures	39,577	0.1%
Purchased Services	22,501,123	41.4%
Salaries & Benefits	20,582,533	37.9%
Transfers to Reserves & Capital Funds	3,213,076	5.9%
Utilities, Insurance & Taxes	3,109,810	5.7%
Total Expenses	<u>54,304,505</u>	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	BSR/Other Reserve Funding	FTE Impact
n/a	Salary & Wage	** Contractual / Council Pre-Approved Salary & Wage Adjustments	56,515					
2017-0015	A - Annualization	Increase in Contract Costs for Winter Maintenance of Municipal Roads	268,721					
2017-0020	A - Annualization	Increase in Contract Costs for Parking Enforcement	9,158					
2017-0134	A - Annualization	Increase in Contract Costs for Garbage & Yard Waste Maintenance	75,390					
2017-0017	C - Contractual	Increase in Contract Costs for Highway Salt & Brine	24,178					
2017-0323	C - Contractual	Contractual Increase Related to Temporary Wages Budget	31,512				3,875	
2017-0252	D - Council Initiative	New On/Off Street Parking Service under Program and Service Based Budget			1			
2017-0021	E - Inflationary	Inflationary Increase Related to Roadway Paint	5,486					
2017-0034	F - Revenue Reduction	Reduction in Parking Garage Lease Revenue			15,901			
2017-0136	F - Revenue Reduction	Reduction of Barricade Revenue Resulting from Lower Volume	5,002					
2017-0043	G - Line Item Increase	Increase in Costs Related to Roadway Signs & Structures	30,000					
2017-0137	G - Line Item Increase	Adjustment to the "Clean the City" Budget to Reflect Program Costs	150,000					
2017-0139	G - Line Item Increase	Addition of Dedicated Fleet Budget for Litter Bin Collection on Night Shift	39,855				39,856	
2017-0037	H - Line Item Reduction	Reduction in Fuel Costs Related to Corporate Fleet	(88,984)					
2017-0109	H - Line Item Reduction	Reduction in Budget for the Washing of City Fleet With No Impact on Service	(10,000)					
2017-0120	H - Line Item Reduction	Reduction of Budget for School Crossing Guard Program With No Impact on Service	(25,000)					
2017-0226	H - Line Item Reduction	Reduction in Front End Loader Rental No Longer Required	(41,624)					
2017-0045	I - Revenue Increase	Increase in Revenue Related to Parking Ticket Penalties	(683,000)					
2017-0051	I - Revenue Increase	Increase Set Fine Revenue for Time Related Penalties at Meters and in Parking Lots			(120,000)			
2017-0055	I - Revenue Increase	Elimination of Group Discount Rates for Parking Garages and Parking Lots			(31,260)			
2017-0146	I - Revenue Increase	Increase Monthly Parking Rates in Parking Garages and Lots			(106,200)			
2017-0141	M - Service Enhancement	Options for the Establishment of a Bulk Collection Service	37,000					
2017-0212	M - Service Enhancement	Addition of One Construction Technician Position	0					1.0
n/a		*** Interdepartmental Reallocations	1,116,157		241,558	(43,731)		
Total 2017 Budget Increase/(Decrease)			1,000,366	0	0	0		1.0

** The Contractual/Council Pre-Approved Salary & Wage Adjustments 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.

E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	BSR/Other Reserve Funding	FTE Impact
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*** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero. For 2017 the Interdepartmental Reallocation lines include the budget increase for the union & non-union contract settlements as well as an increase in the fringe benefit percentage allocation.

A. Departmental Overview

Mission

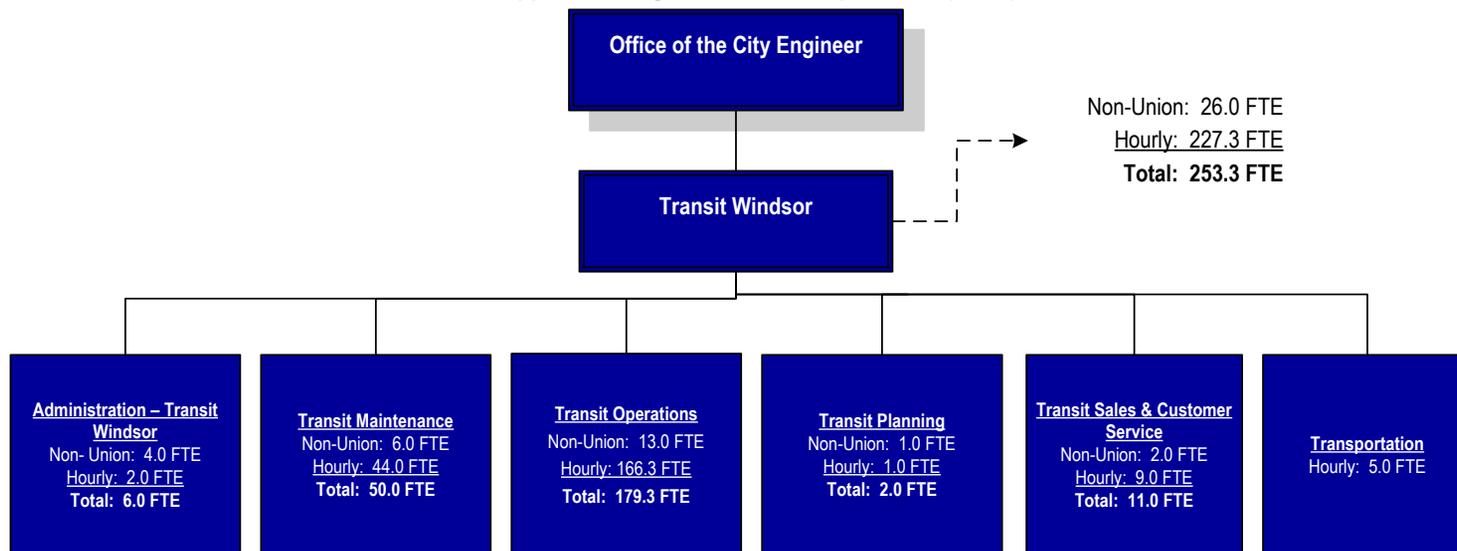
To provide safe, reliable and affordable public transit for the community through continuous improvement in service levels, vehicle fleet, customer care, environmental stewardship and employee excellence so that all residents can have equal access to work, education, health care, shopping, social and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

2017 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	2016 FTE (Approved)	2017 FTE (Approved)	Change Over PY
Administration - Transit Windsor	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	0.0	0.0	0.0	0.0
	Senior Manager of Fleet & Support Services	Non-Union	0.0	0.0	1.0	1.0	1.0	0.0
	Human Resources Coordinator	Non-Union	1.0	1.0	0.0	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	0.0	0.0	0.0	0.0
	Accounting Coordinator	Non-Union	1.0	1.0	0.0	0.0	0.0	0.0
	Human Resources Assistant	Non-Union	1.0	1.0	0.0	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	6.0	6.0	6.0	0.0
Transit Maintenance	Director of Corporate Services	Non-Union	0.5	0.5	0.0	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	0.0	0.0	0.0	0.0
	Fleet Coordinator	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	ITS 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	3.0	3.0	0.0
	Fleet Systems Support Specialist	Hourly	0.0	0.0	0.0	0.0	1.0	1.0
	Body Shop Technician	Hourly	5.0	5.0	5.0	5.0	5.0	0.0
	Mechanic	Hourly	18.0	18.0	19.0	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			48.5	48.5	48.0	49.0	50.0	1.0
Transit Operations	Director of Operations	Non-Union	1.0	1.0	0.0	0.0	0.0	0.0
	Manager of Operations	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
	Operator	Hourly	152.0	152.0	160.0	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
	Sub-Total			172.3	172.3	179.3	179.3	179.3

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	2016 FTE (Approved)	2017 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	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	5.0	5.0	5.0	0.0
	Sub-Total		0.0	0.0	5.0	5.0	5.0	0.0
Total			243.3	243.3	251.3	252.3	253.3	1.0

C. Budget Summary by Division

Division	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration - Transit Windsor	(646,310)	(878,048)	(1,609,142)	(1,167,623)	(1,732,298)	(1,732,298)	0	0.0%
Transit Maintenance	(998,098)	(1,105,756)	(865,413)	(741,487)	(574,000)	(574,000)	0	0.0%
Transit Operations	0	0	0	(15,231,914)	(15,432,136)	(17,038,950)	(1,606,814)	n/a
Transit Planning	0	0	0	(64,124)	(35,000)	(35,000)	0	n/a
Transit Sales & Customer Service	0	0	0	(233,848)	(260,000)	(260,000)	0	n/a
Transportation	(14,977,288)	(16,036,992)	(15,284,592)	(1,006,247)	(755,500)	(755,500)	0	0.0%
Total Revenue	(16,621,696)	(18,020,796)	(17,759,147)	(18,445,243)	(18,788,934)	(20,395,748)	(1,606,814)	8.6%
Expenditures								
Administration - Transit Windsor	3,524,634	4,347,266	4,705,824	2,587,778	3,455,872	3,501,179	45,307	1.3%
Transit Maintenance	9,408,272	9,867,495	9,728,634	9,457,349	9,582,075	9,732,229	150,154	1.6%
Transit Operations	0	0	0	16,792,482	17,241,230	17,584,453	343,223	n/a
Transit Planning	0	0	0	270,150	317,308	328,233	10,925	n/a
Transit Sales & Customer Service	0	0	0	1,534,665	1,544,637	1,504,898	(39,739)	n/a
Transportation	16,458,864	16,995,725	17,529,944	1,228,782	864,641	853,346	(11,295)	(1.3%)
Total Expenses	29,391,770	31,210,486	31,964,402	31,871,206	33,005,763	33,504,338	498,575	1.5%
Net								
Administration - Transit Windsor	2,878,324	3,469,218	3,096,682	1,420,155	1,723,574	1,768,881	45,307	2.6%
Transit Maintenance	8,410,174	8,761,739	8,863,221	8,715,862	9,008,075	9,158,229	150,154	1.7%
Transit Operations	0	0	0	1,560,568	1,809,094	545,503	(1,263,591)	n/a
Transit Planning	0	0	0	206,026	282,308	293,233	10,925	n/a
Transit Sales & Customer Service	0	0	0	1,300,817	1,284,637	1,244,898	(39,739)	n/a
Transportation	1,481,576	958,733	2,245,352	222,535	109,141	97,846	(11,295)	(10.3%)
Total Net	12,770,074	13,189,690	14,205,255	13,425,963	14,216,829	13,108,590	(1,108,239)	(7.8%)

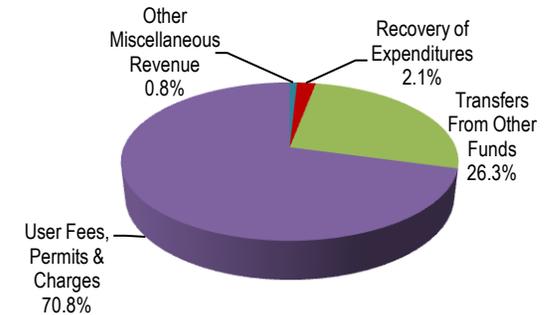
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Other Miscellaneous Revenue	(284,528)	(56,411)	(197,858)	(225,116)	(170,000)	(170,000)	0	n/a
Recovery of Expenditures	(88,149)	(86,015)	(334,489)	(520,856)	(436,298)	(436,298)	0	0.0%
Transfer From Reserve Accounts	0	0	(289,219)	(13,988)	0	0	0	n/a
Transfers From Other Funds	(4,282,946)	(5,082,946)	(4,971,866)	(4,827,971)	(5,358,004)	(5,358,004)	0	n/a
User Fees, Permits & Charges	(11,966,073)	(12,795,424)	(11,965,715)	(12,857,312)	(12,824,632)	(14,431,446)	(1,606,814)	n/a
Total Revenue	(16,621,696)	(18,020,796)	(17,759,147)	(18,445,243)	(18,788,934)	(20,395,748)	(1,606,814)	(8.6%)
Expenditures								
Financial Expenses	304,932	266,747	283,735	20,747	16,500	16,500	0	n/a
Minor Capital	235,198	236,095	306,824	275,147	260,000	332,950	72,950	28.1%
Operating & Maintenance Supplies	4,882,434	5,027,728	4,866,325	4,558,987	4,751,337	5,609,251	857,914	18.1%
Other Miscellaneous Expenditures	104,036	99,198	90,165	31,844	106,319	77,948	(28,371)	(26.7%)
Purchased Services	573,841	609,200	617,490	1,171,673	1,143,757	1,375,415	231,658	20.3%
Salaries & Benefits	22,066,107	23,302,195	24,005,692	24,225,850	25,128,442	24,691,224	(437,218)	(1.7%)
Transfers to Reserves & Capital Funds	0	289,219	98,047	125,000	0	34,000	34,000	n/a
Utilities, Insurance & Taxes	1,225,222	1,380,104	1,696,124	1,461,958	1,599,408	1,367,050	(232,358)	(14.5%)
Total Expenses	29,391,770	31,210,486	31,964,402	31,871,206	33,005,763	33,504,338	498,575	1.5%
Total Net	12,770,074	13,189,690	14,205,255	13,425,963	14,216,829	13,108,590	(1,108,239)	(7.8%)

D. Budget Summary by Major Revenue / Expense Accounts

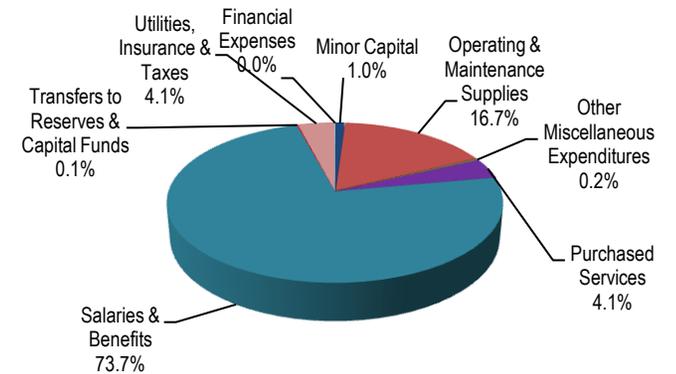
Revenues

	<u>2017 Budget</u>	
Other Miscellaneous Revenue	(170,000)	0.8%
Recovery of Expenditures	(436,298)	2.1%
Transfers From Other Funds	(5,358,004)	26.3%
User Fees, Permits & Charges	(14,431,446)	70.8%
Total Revenue	<u>(20,395,748)</u>	100.0%



Expenditures

	<u>2017 Budget</u>	
Financial Expenses	16,500	0.0%
Minor Capital	332,950	1.0%
Operating & Maintenance Supplies	5,609,251	16.7%
Other Miscellaneous Expenditures	77,948	0.2%
Purchased Services	1,375,415	4.1%
Salaries & Benefits	24,691,224	73.7%
Transfers to Reserves & Capital Funds	34,000	0.1%
Utilities, Insurance & Taxes	1,367,050	4.1%
Total Expenses	<u>33,504,338</u>	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	BSR/Other Reserve Funding	FTE Impact
n/a	Salary & Wage	** Contractual / Council Pre-Approved Salary & Wage Adjustments	442,764					
2017-0029	B - Legislated	Special Pension Plan Payment	1				1,420,000	
2017-0030	B - Legislated	Driver Certification Program (DCP) Audit Requirements	7,000					
2017-0032	C - Contractual	Negotiated Salary & Wage Adjustment for Overtime	70,000					
2017-0049	D - Council Initiative	Implementation of Smart Bus Technology/Intelligent Transportation System (ITS)	156,666					1.0
2017-0065	G - Line Item Increase	Vehicle License Fees Costs Increases	30,000					
2017-0066	H - Line Item Reduction	Reduction of WSIB account	(53,042)					
2017-0069	H - Line Item Reduction	Fuel Market Rate Decrease	(152,000)					
2017-0071	I - Revenue Increase	Annualized Impact of 2016 Fare Increase	(306,000)					
2017-0073	I - Revenue Increase	Implementation of UPass Agreement	(100,000)					
2017-0140	M - Service Enhancement	Increased Exterior Cleaning & Security at Windsor International Transit Terminal	27,500					
n/a		*** Interdepartmental Reallocations	(1,231,128)					
Total 2017 Budget Increase/(Decrease)			(1,108,239)	0	0	0	1,420,000	1.0

** The Contractual/Council Pre-Approved Salary & Wage Adjustments 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. For 2017 the Interdepartmental Reallocation lines include the budget increase for the union & non-union contract settlements as well as an increase in the fringe benefit percentage allocation.

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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

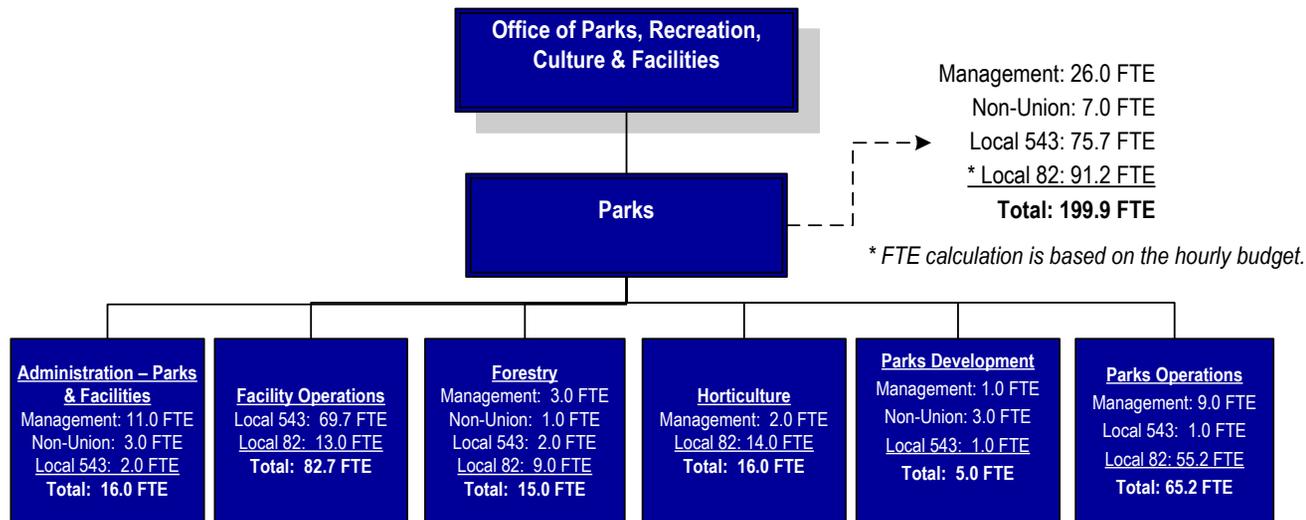
City Parks system serves our community to improve quality of life from two distinct functions, spaces which we can passively and actively recreate in and spaces which simultaneously serve to improve the quality of our urban environment through urban

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.

2017 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	2016 FTE (Approved)	2017 FTE (Approved)	Change Over PY
Administration - Parks & Facilities	Senior Manager of Facilities Operations	Management	0.0	0.0	1.0	1.0	1.0	0.0
	Mgr, Facilities	Management	1.0	1.0	0.0	0.0	1.0	1.0
	Supervisor, Maintenance Contract & Special Projects	Management	5.0	8.0	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
	Facility Operations/Asset Analyst	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0
	Parks Operations Asset Analyst	Non-Union	0.0	0.0	1.0	1.0	1.0	0.0
	Building Automation & Low Voltages Technician	Local 543	0.0	0.0	0.0	0.0	1.0	1.0
	Resource Operations Analyst	Local 543	0.0	0.0	1.0	1.0	1.0	0.0
	Sub-Total			9.0	12.0	14.0	14.0	16.0
Facility Operations	Compliance Analyst	Non-Union	0.0	0.0	0.0	0.0	0.0	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	0.0	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	1.0	1.0	1.0	1.0	0.0
	Maintenance Engineer	Local 543	3.0	5.0	5.0	5.0	2.0	(3.0)
	Painter Brush	Local 543	1.0	1.0	0.0	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	1.0	1.0	1.0	0.0	(1.0)
	Laundry Services Leader	Local 543	0.0	1.0	0.0	0.0	0.0	0.0
	Storekeeper	Local 543	0.0	1.5	1.5	1.5	0.0	(1.5)
	Operations Clerk-City Faciliti	Local 543	0.0	0.0	0.0	0.0	0.0	0.0
	Facility Person	Local 543	2.2	2.2	3.2	3.2	3.2	0.0
	Caretaker	Local 543	24.5	25.5	33.1	45.2	54.5	9.3
	General Caretaker - HL	Local 543	0.0	23.0	23.0	23.0	0.0	(23.0)
	Junior Clerk-Typist (Environmental)	Local 543	0.0	1.0	1.0	1.0	1.0	0.0
	Certified Electrician	Local 82	2.0	2.0	2.0	2.0	3.0	1.0
	Certified Plumber	Local 82	2.0	2.0	2.0	2.0	3.0	1.0
	Certified Carpenter	Local 82	2.0	2.0	2.0	2.0	2.0	0.0
	Certified Painter	Local 82	1.0	1.0	0.0	0.0	0.0	0.0
	Stone Mason	Local 82	1.0	1.0	0.0	0.0	0.0	0.0
	Facilities Technician	Local 82	0.8	4.0	4.0	4.0	5.0	1.0
	Caretaker/Pool Maintenance Operator	Local 82	3.0	3.0	3.0	3.0	0.0	(3.0)
	Caretaker Community Centres	Local 82	3.0	3.0	3.9	3.9	0.0	(3.9)
Sub-Total			54.5	89.2	93.7	105.8	82.7	(23.1)
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	1.0	1.0	0.0	0.0	0.0	0.0
	Naturalist	Non-Union	1.0	1.0	0.0	0.0	0.0	0.0
	Naturalist & Outreach Coordinator	Non-Union	0.0	0.0	1.0	1.0	1.0	0.0
	Education & Outreach Coordinator	Non-Union	1.0	1.0	0.0	0.0	0.0	0.0
	Wildlife & Visitor Officer	Local 543	0.0	0.0	1.0	1.0	1.0	0.0
	Biodiversity Coordinator	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Forestry II	Local 82	7.0	7.0	9.0	9.0	9.0	0.0
	Sub-Total			14.0	14.0	15.0	15.0	15.0

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	2016 FTE (Approved)	2017 FTE (Approved)	Change Over PY
Horticulture	Manager of Horticulture	Management	0.0	0.0	1.0	1.0	1.0	0.0
	Supervisor Parks (Horticulture)	Management	2.0	2.0	1.0	1.0	1.0	0.0
	Horticulturist I	Local 82	0.0	0.0	0.0	0.0	1.0	1.0
	Horticulturist III	Local 82	10.0	10.0	10.0	10.0	13.0	3.0
	Sub-Total		12.0	12.0	12.0	12.0	16.0	4.0
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
	General Manger - Roseland	Management	0.0	0.0	0.0	0.0	1.0	1.0
	Mqr, Parks Operations	Management	1.0	1.0	1.0	1.0	1.0	0.0
	Supervisor Parks (District)	Management	4.0	3.0	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 Playground Inspector	Local 82	0.0	0.0	0.0	0.0	2.0	2.0
	Certified Refrigeration Operator	Local 82	7.0	7.0	9.7	9.7	2.2	(7.5)
	Heavy Equipment Operator	Local 82	4.0	4.0	4.0	4.0	2.0	(2.0)
	Rink Attendant "A" Full-Time	Local 82	4.5	4.5	6.9	6.9	8.6	1.7
	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	10.5	10.5	3.8	(6.7)
	Tractor/Operator Landscaper	Local 82	12.7	12.7	16.1	21.1	29.6	8.5
Sub-Total		58.5	57.5	63.3	68.3	65.2	(3.0)	
Total		153.0	189.7	203.0	220.1	199.9	(20.1)	

C. Budget Summary by Division

Division	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration - Parks & Facilities	0	0	0	(554,428)	(479,646)	(479,646)	0	0.0%
Facility Operations **	0	0	0	(11,384,108)	(12,470,473)	(12,540,351)	(69,878)	0.6%
Forestry	(168,370)	(181,302)	(238,080)	(483,799)	(173,784)	(193,784)	(20,000)	0.0%
Horticulture	(43,035)	(124,444)	(111,293)	(235,589)	(178,767)	(178,767)	0	100.0%
Parks Development	(224,969)	(155,700)	(345,986)	(553,962)	(553,543)	(574,808)	(21,265)	3.8%
Parks Operations	(991,516)	(900,110)	(701,898)	(611,810)	(633,572)	(735,772)	(102,200)	16.1%
Total Revenue	(1,427,890)	(1,361,556)	(1,397,257)	(13,823,696)	(14,489,785)	(14,703,128)	(213,343)	1.5%
Expenditures								
Administration - Parks & Facilities	0	0	0	1,946,426	1,570,515	2,144,470	573,955	36.5%
Facility Operations **	0	0	0	18,434,308	20,263,485	19,779,957	(483,528)	(2.4%)
Forestry	2,697,909	2,355,287	2,395,939	2,816,405	2,395,338	2,526,904	131,566	5.5%
Horticulture	1,798,051	2,156,420	2,100,431	2,377,713	2,162,782	2,482,940	320,158	14.8%
Parks Development	607,765	576,848	651,369	611,316	587,074	611,759	24,685	4.2%
Parks Operations	9,574,514	9,815,449	10,626,925	11,004,886	11,228,107	11,972,635	744,528	6.6%
Total Expenses	14,678,239	14,904,004	15,774,664	37,191,054	38,207,301	39,518,665	1,311,364	3.4%
Net								
Administration - Parks & Facilities	0	0	0	1,391,998	1,090,869	1,664,824	573,955	52.6%
Facility Operations **	0	0	0	7,050,200	7,793,012	7,239,606	(553,406)	(7.1%)
Forestry	2,529,539	2,173,985	2,157,859	2,332,606	2,221,554	2,333,120	111,566	5.0%
Horticulture	1,755,016	2,031,976	1,989,138	2,142,124	1,984,015	2,304,173	320,158	16.1%
Parks Development	382,796	421,148	305,383	57,354	33,531	36,951	3,420	10.2%
Parks Operations	8,582,998	8,915,339	9,925,027	10,393,076	10,594,535	11,236,863	642,328	6.1%
Total Net	13,250,349	13,542,448	14,377,407	23,367,358	23,717,516	24,815,537	1,098,021	4.6%

** The Facility Operations Division rolled up to Engineering prior to 2016

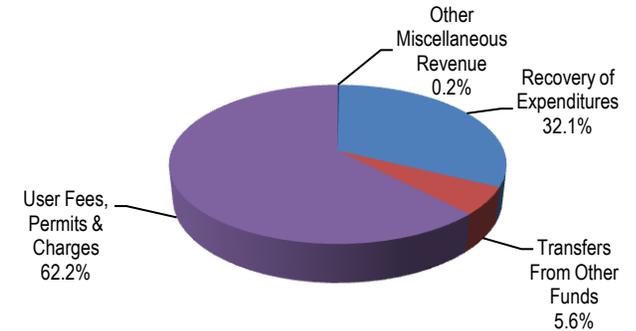
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Grants & Subsidies	0	(7,032)	0	(10,134)	0	0	0	n/a
Other Miscellaneous Revenue	(37,987)	6,206	(46,185)	(21,545)	(5,000)	(24,200)	(19,200)	(384.0%)
Recovery of Expenditures	(747,306)	(659,369)	(787,179)	(4,348,059)	(5,054,754)	(4,712,635)	342,119	6.8%
Taxes - Municipal (Incl. Grants in Lieu)	0	0	0	100	0	0	0	n/a
Transfer From Reserve Accounts	0	0	0	(142,000)	0	0	0	n/a
Transfers From Other Funds	0	(120,000)	(188,932)	(428,440)	(244,572)	(823,665)	(579,093)	n/a
User Fees, Permits & Charges	(642,597)	(581,361)	(374,961)	(8,873,618)	(9,185,459)	(9,142,628)	42,831	0.5%
Total Revenue	(1,427,890)	(1,361,556)	(1,397,257)	(13,823,696)	(14,489,785)	(14,703,128)	(213,343)	(1.5%)
Expenditures								
Financial Expenses	19	0	0	0	0	0	0	n/a
Minor Capital	1,481,150	1,531,327	1,420,094	1,981,794	3,694,151	3,719,324	25,173	0.7%
Operating & Maintenance Supplies	374,619	384,450	343,780	3,251,899	3,202,691	3,418,467	215,776	6.7%
Other Miscellaneous Expenditures	16,005	30,107	26,841	28,615	42,610	33,433	(9,177)	(21.5%)
Purchased Services	2,438,647	2,486,439	2,794,751	6,635,274	5,284,355	6,790,183	1,505,828	28.5%
Salaries & Benefits	9,290,122	9,476,037	10,041,292	19,300,220	19,615,855	18,880,087	(735,768)	(3.8%)
Transfers for Social Services	0	10	732	4,238	0	1,500	1,500	n/a
Transfers to Reserves & Capital Funds	397,847	245,400	389,400	1,850,275	1,861,385	1,861,385	0	0.0%
Utilities, Insurance & Taxes	679,830	750,234	757,774	4,138,739	4,506,254	4,814,286	308,032	6.8%
Total Expenses	14,678,239	14,904,004	15,774,664	37,191,054	38,207,301	39,518,665	1,311,364	3.4%
Total Net	13,250,349	13,542,448	14,377,407	23,367,358	23,717,516	24,815,537	1,098,021	4.6%

D. Budget Summary by Major Revenue / Expense Accounts

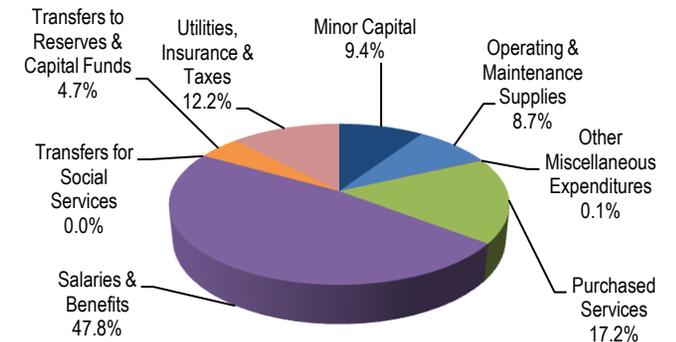
Revenues

	<u>2017 Budget</u>	
Other Miscellaneous Revenue	(24,200)	0.2%
Recovery of Expenditures	(4,712,635)	32.1%
Transfers From Other Funds	(823,665)	5.6%
User Fees, Permits & Charges	(9,142,628)	62.2%
Total Revenue	<u>(14,703,128)</u>	100.0%



Expenditures

	<u>2017 Budget</u>	
Minor Capital	3,719,324	9.4%
Operating & Maintenance Supplies	3,418,467	8.7%
Other Miscellaneous Expenditures	33,433	0.1%
Purchased Services	6,790,183	17.2%
Salaries & Benefits	18,880,087	47.8%
Transfers for Social Services	1,500	0.0%
Transfers to Reserves & Capital Funds	1,861,385	4.7%
Utilities, Insurance & Taxes	4,814,286	12.2%
Total Expenses	<u>39,518,665</u>	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	BSR/Other Reserve Funding	FTE Impact
n/a	Salary & Wage	** Contractual / Council Pre-Approved Salary & Wage Adjustments	(63,096)					
2017-0257	A - Annualization	Addition of One Horticulture III Position	0					1.0
2017-0341	A - Annualization	Establish Budget for Species at Risk Monitoring at Firehall 6 / EOC	50,000					
2017-0376	A - Annualization	Establishment of General Manager - Rosesland Position	0					1.0
2017-0332	C - Contractual	Contractual Increase Related to Part-Time / Student Wages	33,402					
2017-0143	D - Council Initiative	One-Time Maintenance Dollars for the New Fire Hall 6 / EOC Facility	1				12,500	
2017-0283	F - Revenue Reduction	Reduction in Recoveries Related to Turf Maintenance / Snow Removal	50,000					
2017-0188	G - Line Item Increase	Partial Increase to the Windsor Indoor Aquatic Training Centre Maintenance Budget	25,000					
2017-0256	G - Line Item Increase	Increased Costs Related to Horticultural Plant Materials	1				80,000	
2017-0194	I - Revenue Increase	Increased Caretaking and Maintenance User Fees to Reflect Actual Charges	(1)					
2017-0328	I - Revenue Increase	Increase in Staff Recoveries from Capital Projects	(21,265)					
2017-0384	I - Revenue Increase	Increased Recoveries From the Department of National Defense and Windsor Justice Facility L	(6,567)					
2017-0336	I - Revenue Increase	Revenue Increase Related to Sponsorship of Tree & Beautification Program	(19,600)					
2017-0036	J - Alternative Service Delivery	Conversion of Maintenance Engineer to Electrician, Plumber & Technical Positions	0					0.0
2017-0200	J - Alternative Service Delivery	Placeholder - Should Council Decide to Contract Out Caretaking at Huron Lodge	(604,596)				1,893,015	(25.5)
2017-0320	J - Alternative Service Delivery	Conversion of Gateway Boulevards to Turf & Rubber Mulch	(61,459)					
2017-0035	M - Service Enhancement	Addition of One Manager, Facility Operations	127,042					1.0
2017-0044	M - Service Enhancement	Addition of One Building Automation & Low Voltage Systems Technician	93,965					1.0
2017-0403	M - Service Enhancement	Increase to Parks to Reflect Expected Service Levels	500,000					
n/a		*** Interdepartmental Reallocations	995,194					1.4
Total 2017 Budget Increase/(Decrease)			1,098,021	0	0	0	1,985,515	(20.1)

** The Contractual/Council Pre-Approved Salary & Wage Adjustments 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. For 2017 the Interdepartmental Reallocation lines include the budget increase for the union & non-union contract settlements as well as an increase in the fringe benefit percentage allocation.

A. Departmental Overview

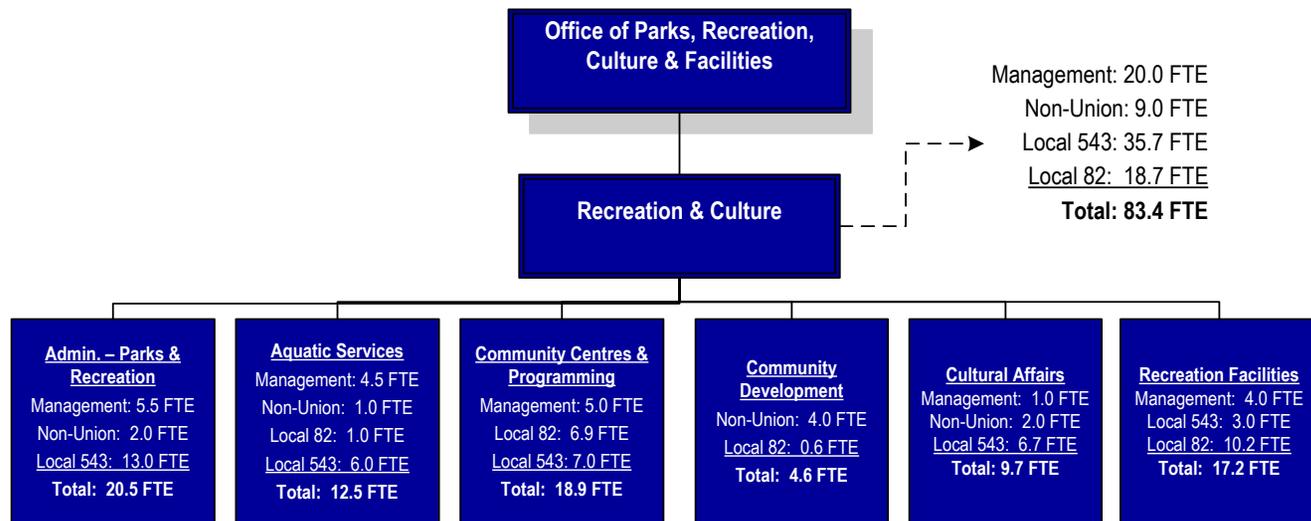
Mission

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.

2017 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	2016 FTE (Approved)	2017 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	0.4	1.0	1.0	1.0	1.0	0.0
	Manager, Family Aquatics Complex & Aquatics Services	Management	0.0	0.5	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	0.0	0.0	0.0	0.0	0.0
	Mqr, 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			20.4	20.5	20.5	20.5	20.5	0.0
Aquatic Services	Manager, Family Aquatics Complex & Aquatics Services	Management	0.6	0.5	0.5	0.5	0.5	0.0
	Assistant Manager, FAC & Aquatic Services	Management	0.0	0.0	1.0	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	0.5	2.0	1.0	1.0	1.0	0.0
	Coordinator, Community Programming & Guest Services	Non-Union	0.2	1.0	1.0	1.0	1.0	0.0
	Caretaker/Pool Maintenance Operator	Local 82	0.0	0.0	0.0	0.0	1.0	1.0
	Recreation Assistant	Local 543	3.0	3.0	3.0	3.0	3.0	0.0
	Recreation Centre Clerk (FAC - Natatorium)	Local 543	0.3	2.0	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			7.6	11.5	11.5	11.5	12.5	1.0
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 Atkins)	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	1.0	1.0	0.0
	Supv, Community Programming	Management	1.0	1.0	0.0	0.0	0.0	0.0
	Caretaker/Pool Maintenance Operator	Local 82	0.0	0.0	0.0	0.0	3.0	3.0
	Caretaker Community Centres	Local 82	0.0	0.0	0.0	0.0	3.9	3.9
	Recreation Assistant	Local 543	0.0	0.0	1.0	1.0	1.0	0.0
	Recreation Assistant - Aquatics	Local 543	0.0	0.0	1.0	1.0	1.0	0.0

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	2016 FTE (Approved)	2017 FTE (Approved)	Change Over PY
	Recreation Centre Clerk	Local 543	1.0	1.0	0.0	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	1.0	1.0	0.0
	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		10.0	10.0	10.0	12.0	18.9	6.9
Community Development	Supv. Community Programming (Mackenzie Hall)	Management	1.0	1.0	1.0	0.0	0.0	0.0
	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	1.0	1.0	1.0	0.0
	Recreation Centre Clerk (Mackenzie Hall)	Local 543	1.0	1.0	1.0	0.0	0.0	0.0
	Recreation Centre Clerk (Willistead Manor)	Local 543	1.0	1.0	1.0	0.0	0.0	0.0
	Certified Refrigeration Operator	Local 82	1.3	1.3	0.0	0.0	0.0	0.0
	Parksperon/Service Attendant	Local 82	0.0	0.0	0.5	0.5	0.2	(0.3)
	Tractor/Operator Landscaper	Local 82	0.0	0.0	0.1	0.1	0.4	0.3
	Rink Attendant "A" Full-Time	Local 82	0.1	0.1	0.1	0.1	0.0	(0.1)
	Sub-Total		7.3	7.3	7.7	4.7	4.6	(0.1)
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	1.7	1.7	0.0
	Museum Collections Assistant	Local 543	0.0	0.0	1.0	1.0	1.0	0.0
	Registrar	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Museum Coordinator	Local 543	0.0	0.0	1.0	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	1.0	1.0	0.0
	Sub-Total		7.1	7.1	9.1	9.7	9.7	0.0
Recreation Facilities	Supervisor Arena Services	Management	0.0	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	0.9	0.9	0.0	0.0	0.0	0.0
	Certified Refrigeration Operator	Local 82	5.7	5.7	4.2	4.2	2.8	(1.4)
	Parksperon/Service Attendant	Local 82	0.0	0.0	2.3	2.3	0.0	(2.3)
	Rink Attendant "A" Full-Time	Local 82	4.9	4.9	2.5	2.5	7.4	4.8
	Caretaker/Pool Maintenance Operator	Local 82	0.0	0.0	0.0	0.0	0.0	0.0
	Recreation Assistant - Aquatics	Local 543	0.0	0.0	0.0	0.4	1.0	0.6
	Recreation Centre Clerk, WFCU	Local 543	2.0	2.0	2.0	2.0	2.0	0.0
	Sub-Total		17.5	17.5	15.0	15.4	17.2	1.7
Total			69.9	73.9	73.7	73.7	83.4	9.6

C. Budget Summary by Division

Division	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Admin - Parks & Recreation	(158,159)	(154,520)	(114,873)	(584,601)	(140,367)	(140,367)	0	0.0%
Aquatic Services	(665,624)	(4,121,097)	(3,793,162)	(3,618,135)	(4,138,541)	(4,181,441)	(42,900)	1.0%
Community Centres & Programming	(2,330,285)	(1,948,434)	(2,217,139)	(1,712,341)	(1,496,309)	(1,586,527)	(90,218)	6.0%
Community Development	(1,410,557)	(1,416,674)	(1,491,832)	(1,200,135)	(1,032,496)	(1,081,145)	(48,649)	4.7%
Cultural Affairs	(281,061)	(141,162)	(35,901)	(260,334)	(379,827)	(379,827)	0	0.0%
Recreation Facilities	(4,583,736)	(4,110,991)	(4,089,072)	(4,433,977)	(4,638,936)	(4,466,023)	172,913	(3.7%)
Total Revenue	(9,429,422)	(11,892,878)	(11,741,979)	(11,809,523)	(11,826,476)	(11,835,330)	(8,854)	0.1%
Expenditures								
Admin - Parks & Recreation	2,271,110	2,203,497	2,414,186	2,663,105	2,284,145	2,313,064	28,919	1.3%
Aquatic Services	2,247,205	7,244,599	6,919,905	6,686,355	7,111,308	7,582,069	470,761	6.6%
Community Centres & Programming	4,095,936	3,040,696	3,603,170	3,594,723	3,548,437	4,366,709	818,272	23.1%
Community Development	2,316,033	1,985,220	2,056,310	1,570,838	1,426,070	1,502,905	76,835	5.4%
Cultural Affairs	867,798	833,205	863,299	1,305,395	1,583,966	1,651,195	67,229	4.2%
Recreation Facilities	5,962,977	5,104,863	5,186,375	5,234,186	5,663,519	6,373,072	709,553	12.5%
Total Expenses	17,761,059	20,412,080	21,043,245	21,054,602	21,617,445	23,789,014	2,171,569	10.0%
Net								
Admin - Parks & Recreation	2,112,951	2,048,977	2,299,313	2,078,504	2,143,778	2,172,697	28,919	1.3%
Aquatic Services	1,581,581	3,123,502	3,126,743	3,068,220	2,972,767	3,400,628	427,861	14.4%
Community Centres & Programming	1,765,651	1,092,262	1,386,031	1,882,382	2,052,128	2,780,182	728,054	35.5%
Community Development	905,476	568,546	564,478	370,703	393,574	421,760	28,186	7.2%
Cultural Affairs	586,737	692,043	827,398	1,045,061	1,204,139	1,271,368	67,229	5.6%
Recreation Facilities	1,379,241	993,872	1,097,303	800,209	1,024,583	1,907,049	882,466	86.1%
Total Net	8,331,637	8,519,202	9,301,266	9,245,079	9,790,969	11,953,684	2,162,715	22.1%

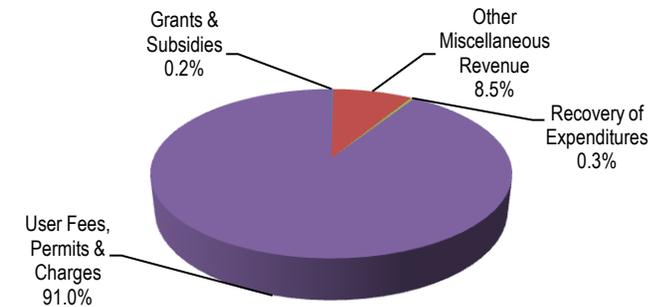
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Grants & Subsidies	(741,378)	(550,969)	(621,145)	(478,886)	(22,500)	(22,500)	0	0.0%
Other Miscellaneous Revenue	(84,280)	(487,915)	(874,071)	(1,094,323)	(965,917)	(1,007,392)	(41,475)	(4.3%)
Recovery of Expenditures	(98,467)	(249,147)	(61,786)	(99,022)	(1,400)	(38,400)	(37,000)	(2642.9%)
Transfer From Reserve Accounts	(150,000)	(312,706)	(40,499)	0	0	0	0	n/a
Transfers From Other Funds	(341,574)	(309,528)	(150,111)	(334,330)	(221,601)	0	221,601	n/a
User Fees, Permits & Charges	(8,013,723)	(9,982,613)	(9,994,367)	(9,802,962)	(10,615,058)	(10,767,038)	(151,980)	(1.4%)
Total Revenue	(9,429,422)	(11,892,878)	(11,741,979)	(11,809,523)	(11,826,476)	(11,835,330)	(8,854)	(0.1%)
Expenditures								
Financial Expenses	61,462	67,692	64,014	69,444	56,058	56,058	0	0.0%
Minor Capital	1,008,504	54,014	119,993	89,513	132,573	131,974	(599)	(0.5%)
Operating & Maintenance Supplies	964,456	958,986	907,861	827,742	955,284	1,046,529	91,245	9.6%
Other Miscellaneous Expenditures	64,531	44,202	59,038	88,945	104,964	103,889	(1,075)	(1.0%)
Purchased Services	1,180,762	1,082,231	1,097,699	1,190,825	1,556,902	1,589,872	32,970	2.1%
Salaries & Benefits	10,468,241	12,540,990	12,828,124	13,055,601	13,339,211	14,754,204	1,414,993	10.6%
Transfers for Social Services	401,951	400,296	518,239	451,812	0	0	0	n/a
Transfers to External Agencies	9,130	96,235	96,200	96,200	64,000	64,000	0	0.0%
Transfers to Reserves & Capital Funds	527,767	282,330	343,990	138,082	39,144	408,040	368,896	942.4%
Utilities, Insurance & Taxes	3,074,255	4,885,104	5,008,087	5,046,438	5,369,309	5,634,448	265,139	4.9%
Total Expenses	17,761,059	20,412,080	21,043,245	21,054,602	21,617,445	23,789,014	2,171,569	10.0%
Total Net	8,331,637	8,519,202	9,301,266	9,245,079	9,790,969	11,953,684	2,162,715	22.1%

D. Budget Summary by Major Revenue / Expense Accounts

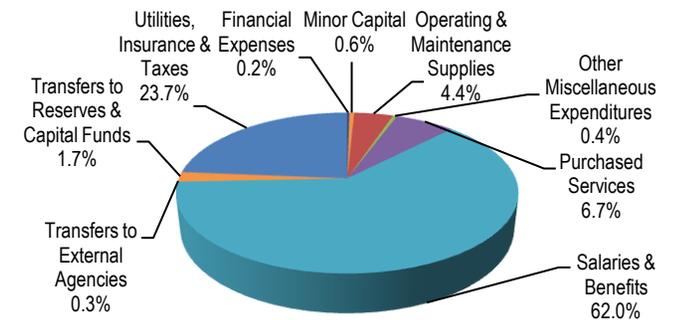
Revenues

	<u>2017 Budget</u>	
Grants & Subsidies	(22,500)	0.2%
Other Miscellaneous Revenue	(1,007,392)	8.5%
Recovery of Expenditures	(38,400)	0.3%
User Fees, Permits & Charges	(10,767,038)	91.0%
Total Revenue	<u>(11,835,330)</u>	100.0%



Expenditures

	<u>2017 Budget</u>	
Financial Expenses	56,058	0.2%
Minor Capital	131,974	0.6%
Operating & Maintenance Supplies	1,046,529	4.4%
Other Miscellaneous Expenditures	103,889	0.4%
Purchased Services	1,589,872	6.7%
Salaries & Benefits	14,754,204	62.0%
Transfers to External Agencies	64,000	0.3%
Transfers to Reserves & Capital Funds	408,040	1.7%
Utilities, Insurance & Taxes	5,634,448	23.7%
Total Expenses	<u>23,789,014</u>	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	BSR/Other Reserve Funding	FTE Impact
n/a	Salary & Wage	** Contractual / Council Pre-Approved Salary & Wage Adjustments	141,288					
2017-0079	A - Annualization	Establishment of the East Windsor Pool Operating Budget	628,265					1.2
2017-0246	A - Annualization	Windsor Water World Operations	1				75,000	
2017-0369	A - Annualization	Increase Funding Level for Lancaster Bomber (Canadian Historical Aircraft Association)	15,000					
2017-0198	C - Contractual	Recreation System Replacement	1				50,000	
2017-0119	G - Line Item Increase	Revenue Reduction Mackenzie Hall to Bring in Line With Actuals	30,000					
2017-0404	G - Line Item Increase	Life After Fifty Grant and Revenue Increase	0					
2017-0150	I - Revenue Increase	Increase In Recreation and Culture User Fees	(20,000)					
2017-0122	M - Service Enhancement	Monument Maintenance	20,000					
2017-0149	M - Service Enhancement	Increase Marketing at Adventure Bay	50,000					
n/a		*** Interdepartmental Reallocations	1,298,160					8.4
Total 2017 Budget Increase/(Decrease)			2,162,715	0	0	0	125,000	9.6

** The Contractual/Council Pre-Approved Salary & Wage Adjustments 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. For 2017 the Interdepartmental Reallocation lines include the budget increase for the union & non-union contract settlements as well as an increase in the fringe benefit percentage allocation.

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A. Departmental Overview

Mission

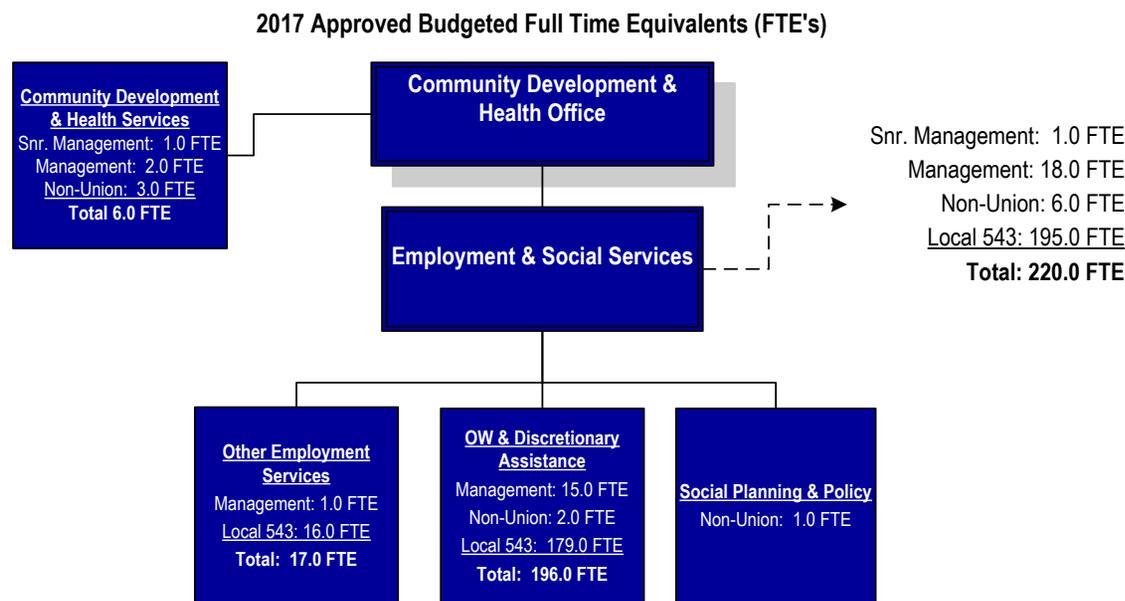
“Enhancing Quality of Life”

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.



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	2016 FTE (Approved)	2017 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	1.0	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
	Special Projects Development Coordinator	Non-Union	0.0	0.0	0.0	0.0	1.0	1.0
	Sub-Total			5.0	5.0	5.0	5.0	6.0
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	0.0	0.0	0.0	0.0	0.0
	Job Developer	Local 543	4.0	2.5	3.0	3.0	2.0	(1.0)
	Caseworker - Employment Services	Local 543	9.0	8.5	10.0	10.0	8.0	(2.0)
	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	4.0	3.2	3.0	3.0	3.0	0.0
	Sub-Total			22.0	18.2	20.0	20.0	17.0
OW & Discretionary Assistance	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	0.0	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	0.0	0.0	0.0
	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	3.0	3.0	0.0
	Caseworker Employment Services	Local 543	15.0	16.0	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

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	2016 FTE (Approved)	2017 FTE (Approved)	Change Over PY
	Intake Service Representative (Bilingual)	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Intermediate Clerk	Local 543	3.0	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
	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	0.0	0.0	0.0
	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	196.6	196.6	196.0	196.0	0.0
Social Planning & Policy	Project Manager	Non-Union	0.0	0.0	0.0	0.0	1.0	1.0
	Local Immigration Partnership Project Assistant	Local 543	0.0	1.0	1.0	1.0	0.0	(1.0)
	Sub-Total		0.0	0.0	0.0	0.0	1.0	0.0
Total			222.6	219.8	221.6	221.0	220.0	(2.0)

C. Budget Summary by Division

Division	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Community Development & Health Services	(596,157)	(619,107)	(682,330)	(729,600)	(643,576)	(723,188)	(79,612)	12.4%
Immigration	(208,658)	(201,266)	(156,847)	0	0	0	0	n/a
Other Employment Services	(3,013,376)	(4,057,962)	(3,222,005)	(3,310,939)	(2,630,434)	(2,882,564)	(252,130)	9.6%
OW 100 Municipal	(341,697)	(394,187)	(268,383)	0	0	0	0	n/a
OW & Discretionary Assistance	(72,104,474)	(76,634,272)	(78,382,773)	(96,275,394)	(105,250,194)	(104,920,883)	329,311	(0.3%)
OW Program Delivery	(19,275,032)	(19,477,783)	(19,926,807)	0	0	0	0	n/a
Social Planning & Policy	0	0	0	(521,525)	(471,869)	(566,764)	(94,895)	20.1%
Total Revenue	(95,539,394)	(101,384,577)	(102,639,145)	(100,837,458)	(108,996,073)	(109,093,399)	(97,326)	0.1%
Expenditures								
Community Development & Health Services	687,168	733,492	803,977	839,827	766,294	885,715	119,421	15.6%
Immigration	204,233	201,266	156,846	0	0	0	0	n/a
Other Employment Services	3,017,656	4,049,315	3,226,660	3,471,186	2,630,434	2,910,130	279,696	10.6%
OW 100 Municipal	539,357	586,589	445,370	0	0	0	0	n/a
OW & Discretionary Assistance	79,388,534	82,579,675	82,979,838	105,688,712	116,100,090	114,128,968	(1,971,122)	(1.7%)
OW Program Delivery	26,060,902	26,172,311	26,938,007	0	0	0	0	n/a
Social Planning & Policy	0	0	0	521,525	471,869	566,764	94,895	20.1%
Total Expenses	109,897,850	114,322,648	114,550,698	110,521,250	119,968,687	118,491,577	(1,477,110)	(1.2%)
Net								
Community Development & Health Services	91,011	114,385	121,647	110,227	122,718	162,527	39,809	32.4%
Immigration	(4,425)	0	(1)	0	0	0	0	n/a
Other Employment Services	4,280	(8,647)	4,655	160,247	0	27,566	27,566	n/a
OW 100 Municipal	197,660	192,402	176,987	0	0	0	0	n/a
OW & Discretionary Assistance	7,284,060	5,945,403	4,597,065	9,413,318	10,849,896	9,208,085	(1,641,811)	(15.1%)
OW Program Delivery	6,785,870	6,694,528	7,011,200	0	0	0	0	n/a
Social Planning & Policy	0	0	0	0	0	0	0	n/a
Total Net	14,358,456	12,938,071	11,911,553	9,683,792	10,972,614	9,398,178	(1,574,436)	(14.3%)

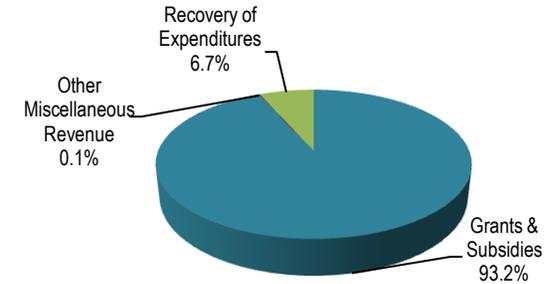
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Grants & Subsidies	(84,988,018)	(91,080,444)	(93,543,933)	(92,312,705)	(100,154,408)	(101,712,754)	(1,558,346)	(1.6%)
Other Miscellaneous Revenue	135,560	(600,000)	(77,785)	(67,866)	(105,000)	(105,000)	0	0.0%
Recovery of Expenditures	(10,396,313)	(9,566,412)	(8,960,975)	(8,156,162)	(8,736,665)	(7,275,645)	1,461,020	16.7%
Transfer From Reserve Accounts	(290,623)	(137,721)	(56,452)	(300,725)	0	0	0	n/a
User Fees, Permits & Charges	0	0	0	0	0	0	0	n/a
Total Revenue	(95,539,394)	(101,384,577)	(102,639,145)	(100,837,458)	(108,996,073)	(109,093,399)	(97,326)	(0.1%)
Expenditures								
Financial Expenses	(3)	0	0	1	0	0	0	n/a
Minor Capital	68,806	144,563	93,074	509,407	75,736	68,730	(7,006)	(9.3%)
Operating & Maintenance Supplies	112,329	142,997	172,197	192,919	158,149	184,745	26,596	16.8%
Other Miscellaneous Expenditures	43,961	42,248	54,635	44,411	102,145	77,490	(24,655)	(24.1%)
Purchased Services	4,387,538	4,477,913	4,470,770	4,625,260	4,775,718	4,587,550	(188,168)	(3.9%)
Salaries & Benefits	16,399,608	16,318,943	17,180,846	17,719,666	18,323,605	18,834,958	511,353	2.8%
Transfers for Social Services	88,761,796	93,120,179	92,245,446	87,359,759	96,522,847	94,727,239	(1,795,608)	(1.9%)
Transfers to Reserves & Capital Funds	106,221	56,452	300,725	59,460	0	0	0	n/a
Utilities, Insurance & Taxes	17,594	19,353	33,005	10,367	10,487	10,865	378	3.6%
Total Expenses	109,897,850	114,322,648	114,550,698	110,521,250	119,968,687	118,491,577	(1,477,110)	(1.2%)
Total Net	14,358,456	12,938,071	11,911,553	9,683,792	10,972,614	9,398,178	(1,574,436)	(14.3%)

D. Budget Summary by Major Revenue / Expense Accounts

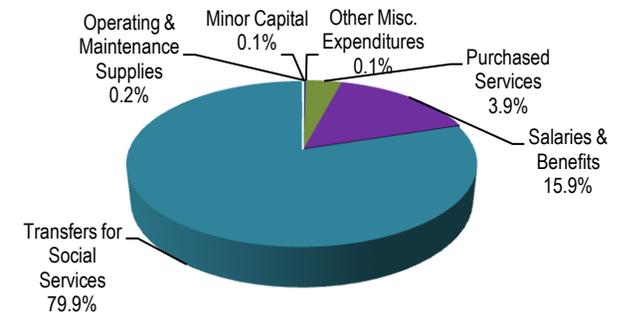
Revenues

	<u>2017 Budget</u>	
Grants & Subsidies	(101,712,754)	93.2%
Other Miscellaneous Revenue	(105,000)	0.1%
Recovery of Expenditures	(7,275,645)	6.7%
Total Revenue	(109,093,399)	100.0%



Expenditures

	<u>2017 Budget</u>	
Minor Capital	68,730	0.1%
Operating & Maintenance Supplies	184,745	0.2%
Other Miscellaneous Expenditures	77,490	0.1%
Purchased Services	4,587,550	3.9%
Salaries & Benefits	18,834,958	15.9%
Transfers for Social Services	94,727,239	79.9%
Utilities, Insurance & Taxes	10,865	0.0%
Total Expenses	118,491,577	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	BSR/Other Reserve Funding	FTE Impact
n/a	Salary & Wage	** Contractual / Council Pre-Approved Salary & Wage Adjustments	14,893					
2017-0005	B - Legislated	Information Related to Legislated Ontario Works Provincial Budget Changes	0					
2017-0008	H - Line Item Reduction	Expiration of Federal Funding for Local Immigration Partnership Project	0					(1.0)
2017-0370	H - Line Item Reduction	Reduction & Realignment of OW Program Delivery Costs with No Service Impact	(495,449)					
2017-0006	I - Revenue Increase	Upload of Municipal Cost for Ontario Works Financial Assistance	(1,712,100)					
2017-0231	I - Revenue Increase	Upload of Municipal Costs for Employment Assistance	(163,683)					
2017-0253	I - Revenue Increase	Increase in Provincial & County Revenue for Ontario Works Program Delivery	(241,114)					
2017-0255	L - Service Elimination	Expiration of Federal / Provincial Targeted Initiative for Older Workers (TIOW) Program	0					(3.0)
2017-0009	M - Service Enhancement	Addition of One Project Manager Position for Community Health	0					1.0
n/a		*** Interdepartmental Reallocations	1,023,017					1.0
Total 2017 Budget Increase/(Decrease)			(1,574,436)	0	0	0	0	(2.0)

** The Contractual/Council Pre-Approved Salary & Wage Adjustments 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. For 2017 the Interdepartmental Reallocation lines include the budget increase for the union & non-union contract settlements as well as an increase in the fringe benefit percentage allocation.

A. Departmental Overview

Mission

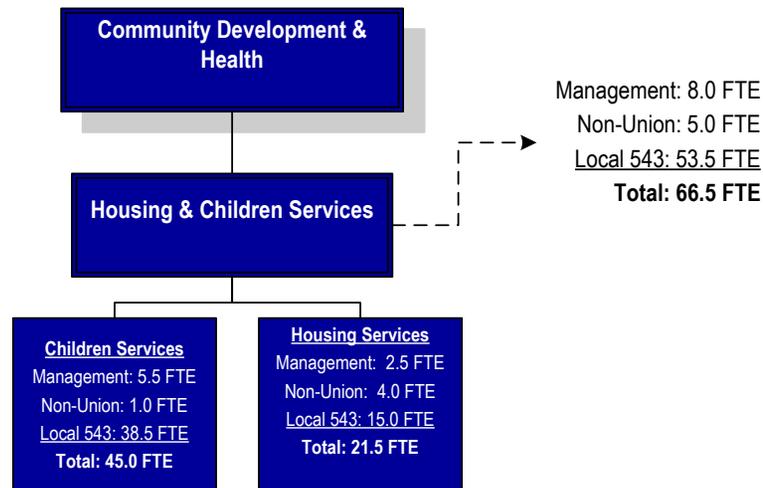
“Enhancing quality of life”

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.

2017 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	2016 FTE (Approved)	2017 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	
	Supervisor, Ontario Early Years	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, Childrens Serv Systems	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	
	Contract Administrator	Non-Union	1.0	1.0	0.0	0.0	0.0	0.0	
	Coord, Staff Development	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0	
	Bilingual Early Literacy Specialist	Local 543	1.0	1.0	1.0	1.0	1.0	0.0	
	Caseworker (Children's Serv)	Local 543	6.0	7.0	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	
	Child Care Data Analysis Coord	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	2.0	1.0	
	Contract Clerk	Local 543	0.0	0.0	1.0	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 Learning Initiatives Clerk Bilingual	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	3.0	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	15.5	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	
	Special Projects Co-ordinator	Local 543	0.0	0.0	0.0	1.0	1.0	0.0	
	Sub-Total			43.5	43.5	42.9	43.9	44.9	1.0
Housing Services	ExDir, Housing & Children Serv	Management	0.5	0.5	0.5	0.5	0.5	0.0	
	Mgr, Housing Support Services	Management	1.0	1.0	1.0	1.0	1.0	0.0	
	Supv, Housing Support	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	
	Coord, Housing Admin & Policy	Non-Union	1.0	1.0	1.0	1.0	1.0	0.0	
	Coordinator, Housing Administration & Development	Non-Union	0.0	0.0	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	
	Administrative Assistant	Local 543	1.0	1.0	1.0	1.0	1.0	0.0	
	Caseworker - Housing Support	Local 543	4.0	4.0	7.0	7.0	7.0	0.0	
	Caseworker - Housing Support - Bilingual	Local 543	1.0	1.0	1.0	1.0	1.0	0.0	
	Clerk Steno Intermediate	Local 543	1.0	1.0	1.0	1.0	1.0	0.0	
	Intermediate Clerk	Local 543	0.0	0.0	0.0	0.0	0.0	0.0	
	Maint/Technical Support Person	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	
	Social Worker (BSW)	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	
	Sub-Total			17.5	17.5	21.5	21.5	21.5	0.0
	Total			61.0	61.0	64.5	65.5	66.5	1.0

C. Budget Summary by Division

Division	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Housing Services	(14,428,689)	(11,932,101)	(13,780,756)	(24,437,041)	(23,919,992)	(30,451,041)	(6,531,049)	27.3%
Children's Services	(33,142,784)	(33,386,289)	(37,217,738)	(40,049,103)	(40,365,566)	(40,327,186)	38,380	(0.1%)
Residential Support Services	(9,699,909)	(10,557,833)	(9,284,175)	0	0	0	0	n/a
Total Revenue	(57,271,382)	(55,876,223)	(60,282,669)	(64,486,144)	(64,285,558)	(70,778,227)	(6,492,669)	10.1%
Expenditures								
Housing Services	22,217,370	17,881,679	20,069,428	31,342,419	31,245,394	37,853,775	6,608,381	21.1%
Children's Services	36,737,703	37,205,473	41,001,640	43,726,237	44,182,652	44,211,748	29,096	0.1%
Residential Support Services	10,247,698	11,341,201	10,067,543	0	0	0	0	n/a
Total Expenses	69,202,771	66,428,353	71,138,611	75,068,656	75,428,046	82,065,523	6,637,477	8.8%
Net								
Housing Services	7,788,681	5,949,578	6,288,672	6,905,378	7,325,402	7,402,734	77,332	1.1%
Children's Services	3,594,919	3,819,184	3,783,902	3,677,134	3,817,086	3,884,562	67,476	1.8%
Residential Support Services	547,789	783,368	783,368	0	0	0	0	n/a
Total Net	11,931,389	10,552,130	10,855,942	10,582,512	11,142,488	11,287,296	144,808	1.3%

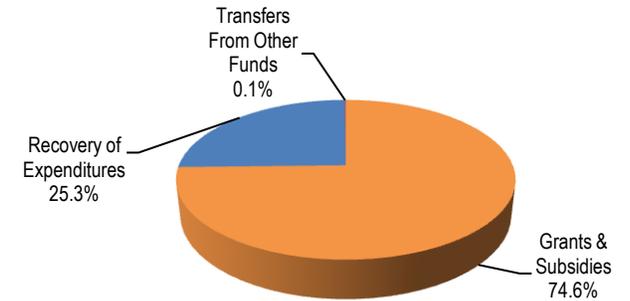
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Grants & Subsidies	(44,645,752)	(45,983,767)	(48,977,701)	(52,613,961)	(52,022,539)	(52,826,852)	(804,313)	(1.5%)
Other Miscellaneous Revenue	(7,202)	(19,261)	(5,536)	0	0	0	0	n/a
Recovery of Expenditures	(11,064,408)	(8,039,897)	(9,019,170)	(11,872,183)	(12,104,782)	(17,881,375)	(5,776,593)	(47.7%)
Transfer From Reserve Accounts	0	(100,000)	0	0	0	0	0	n/a
Transfers From Other Funds	0	(100,000)	(693,250)	0	(75,000)	(70,000)	5,000	6.7%
User Fees, Permits & Charges	(1,554,020)	(1,633,298)	(1,587,012)	0	(83,237)	0	83,237	100.0%
Total Revenue	(57,271,382)	(55,876,223)	(60,282,669)	(64,486,144)	(64,285,558)	(70,778,227)	(6,492,669)	(10.1%)
Expenditures								
Financial Expenses	0	0	0	0	250	250	0	0.0%
Minor Capital	22,971	30,225	95,108	57,508	45,994	34,234	(11,760)	(25.6%)
Operating & Maintenance Supplies	141,196	152,749	199,157	183,748	149,732	158,560	8,828	5.9%
Other Miscellaneous Expenditures	849,305	454,959	1,144,374	144,618	27,185	29,822	2,637	9.7%
Purchased Services	888,874	677,443	734,708	1,286,386	1,467,937	1,541,998	74,061	5.0%
Salaries & Benefits	4,905,048	5,021,430	5,215,974	5,084,484	5,361,559	5,616,549	254,990	4.8%
Transfers for Social Services	62,273,439	60,067,631	63,710,027	68,294,325	68,359,962	74,662,818	6,302,856	9.2%
Transfers to Reserves & Capital Funds	100,000	0	0	0	0	0	0	n/a
Utilities, Insurance & Taxes	21,938	23,916	39,263	17,587	15,427	21,292	5,865	n/a
Total Expenses	69,202,771	66,428,353	71,138,611	75,068,656	75,428,046	82,065,523	6,637,477	8.8%
Total Net	11,931,389	10,552,130	10,855,942	10,582,512	11,142,488	11,287,296	144,808	1.3%

D. Budget Summary by Major Revenue / Expense Accounts

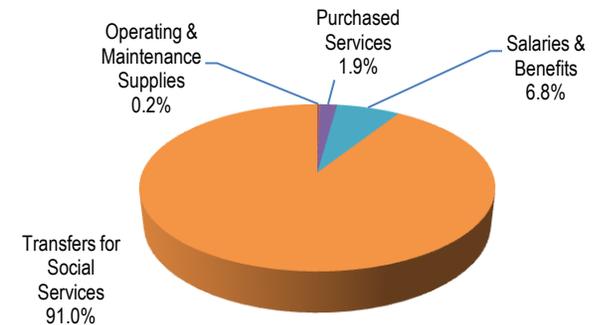
Revenues

	<u>2017 Budget</u>	
Grants & Subsidies	(52,826,852)	74.6%
Recovery of Expenditures	(17,881,375)	25.3%
Transfers From Other Funds	(70,000)	0.1%
Total Revenue	<u>(70,778,227)</u>	100.0%



Expenditures

	<u>2017 Budget</u>	
Financial Expenses	250	0.0%
Minor Capital	34,234	0.0%
Operating & Maintenance Supplies	158,560	0.2%
Other Miscellaneous Expenditures	29,822	0.0%
Purchased Services	1,541,998	1.9%
Salaries & Benefits	5,616,549	6.8%
Transfers for Social Services	74,662,818	91.0%
Utilities, Insurance & Taxes	21,292	0.0%
Total Expenses	<u>82,065,523</u>	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	BSR/Other Reserve Funding	FTE Impact
n/a	Salary & Wage	** Contractual / Council Pre-Approved Salary & Wage Adjustments	9,226					
2017-0012	H - Line Item Reduction	Reduction in Children Service's Budget to Align with Provincial Approved Budget	(53,188)					
2017-0013	I - Revenue Increase	Increase in Program Support Cost Recovery for Child Care Administration	(100,000)					
2017-0168	I - Revenue Increase	Increase in County Revenue for Housing & Children Services	(83,448)					
2017-0399	J - Alternative Service Delivery	Addition of One Special Projects Development Coordinator Position	0					1.0
2017-0014	M - Service Enhancement	Addition of One Children's Services System Analyst Position	0					1.0
n/a		*** Interdepartmental Reallocations	372,218					(1.0)
Total 2017 Budget Increase/(Decrease)			144,808	0	0	0	0	1.0

** The Contractual/Council Pre-Approved Salary & Wage Adjustments 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

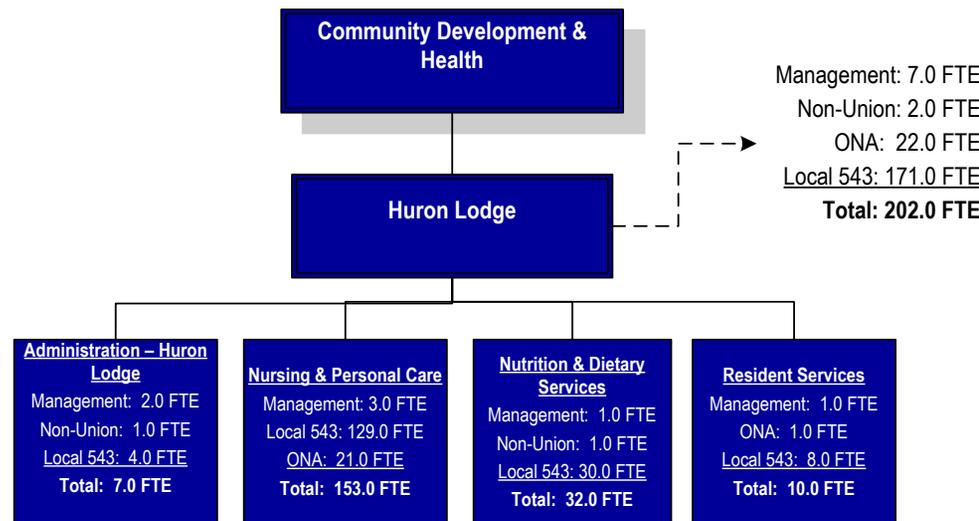
Mission

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.

2017 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	2016 FTE (Approved)	2017 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
	Mgr, 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	1.0	1.0	0.0
	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	1.0	1.0	0.0
	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	1.0	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	0.0	0.0	0.0	0.0	0.0
	General Caretaker - HL	Local 543	13.0	0.0	0.0	0.0	0.0	0.0
	General Staff	Local 543	2.0	0.0	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	0.0	0.0	0.0	0.0	0.0
	Kitchen Staff I	Local 543	1.0	1.0	1.0	0.0	0.0	0.0
	Kitchen Staff II	Local 543	14.0	12.0	12.0	13.0	13.0	0.0
	Laundry Services Leader	Local 543	1.0	0.0	0.0	0.0	0.0	0.0
	Maintenance Engineer	Local 543	2.0	0.0	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	0.0	0.0	0.0	0.0	0.0
	General Caretaker - HL	Local 543 (HL-RPT)	9.0	0.0	0.0	0.0	0.0	0.0
	Kitchen Staff II	Local 543 (HL-RPT)	10.5	11.0	11.0	11.0	11.0	0.0
Storekeeper	Local 543 (HL-RPT)	0.5	0.0	0.0	0.0	0.0	0.0	
Sub-Total			63.0	32.0	32.0	32.0	32.0	0.0

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2013 FTE (Approved)	2014 FTE (Approved)	2015 FTE (Approved)	2016 FTE (Approved)	2017 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
	Therapeutic Recreation Aide	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Therapeutic Recreation Assistant	Local 543	0.0	0.0	1.0	1.0	1.0	0.0
	Recreation Aide/Volunteer Coordinator	Local 543	1.0	1.0	1.0	1.0	1.0	0.0
	Sub-Total		9.0	9.0	10.0	10.0	10.0	0.0
Total			232.0	201.0	202.0	202.0	202.0	0.0

C. Budget Summary by Division

Division	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Administration - Huron Lodge	(3,206)	(8,323)	(7,050)	(15,128,239)	(14,941,939)	(14,997,122)	(55,183)	n/a
Nursing & Personal Care	(541,622)	(741,682)	(890,570)	(512,287)	(505,315)	(382,008)	123,307	(24.4%)
Nutrition & Dietary Services	0	0	0	(111,469)	(15,000)	(34,817)	(19,817)	n/a
Program Services	(13,975,002)	(14,541,723)	(14,966,999)	(720)	0	0	0	n/a
Resident Services	(14,869)	(26,772)	(18,360)	(201,292)	(18,001)	(186,309)	(168,308)	935.0%
Total Revenue	(14,534,699)	(15,318,500)	(15,882,979)	(15,954,007)	(15,480,255)	(15,600,256)	(120,001)	0.8%
Expenditures								
Administration - Huron Lodge	1,184,564	1,072,395	1,120,212	1,092,290	1,014,719	1,058,273	43,554	4.3%
Nursing & Personal Care	13,820,624	13,880,136	14,049,966	13,960,771	13,612,365	14,166,083	553,718	4.1%
Nutrition & Dietary Services	0	0	0	3,082,337	2,961,480	3,097,650	136,170	n/a
Program Services	6,321,572	6,352,601	6,558,551	3,580,557	3,572,331	3,196,648	(375,683)	(10.5%)
Resident Services	1,059,707	1,140,282	1,271,763	1,401,038	1,332,257	1,364,825	32,568	2.4%
Total Expenses	22,386,467	22,445,414	23,000,492	23,116,993	22,493,152	22,883,479	390,327	1.7%
Net								
Administration - Huron Lodge	1,181,358	1,064,072	1,113,162	(14,035,949)	(13,927,220)	(13,938,849)	(11,629)	0.1%
Nursing & Personal Care	13,279,002	13,138,454	13,159,396	13,448,484	13,107,050	13,784,075	677,025	5.2%
Nutrition & Dietary Services	0	0	0	2,970,868	2,946,480	3,062,833	116,353	n/a
Program Services	(7,653,430)	(8,189,122)	(8,408,448)	3,579,837	3,572,331	3,196,648	(375,683)	(10.5%)
Resident Services	1,044,838	1,113,510	1,253,403	1,199,746	1,314,256	1,178,516	(135,740)	(10.3%)
Total Net	7,851,768	7,126,914	7,117,513	7,162,986	7,012,897	7,283,223	270,326	3.9%

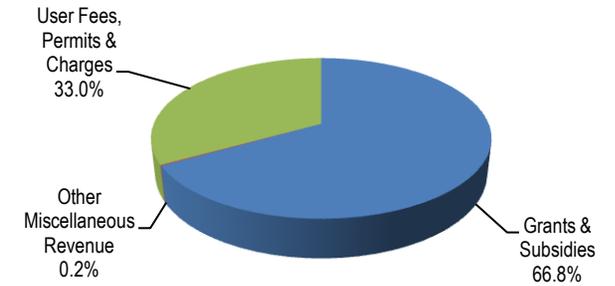
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Grants & Subsidies	(9,549,692)	(10,113,781)	(10,641,049)	(10,522,506)	(10,390,600)	(10,420,600)	(30,000)	(0.3%)
Investment Income & Dividends	(663)	(208)	0	0	0	0	0	n/a
Other Miscellaneous Revenue	(143,699)	(136,339)	(116,707)	(200,753)	(17,001)	(27,002)	(10,001)	(58.8%)
Recovery of Expenditures	(8,415)	(164,911)	(50,823)	(1,275)	0	0	0	n/a
Transfer From Reserve Accounts	0	0	(10,400)	(15,695)	0	0	0	n/a
Transfers From Other Funds	0	0	0	(12,405)	0	0	0	n/a
User Fees, Permits & Charges	(4,832,230)	(4,903,261)	(5,064,000)	(5,201,373)	(5,072,654)	(5,152,654)	(80,000)	(1.6%)
Total Revenue	(14,534,699)	(15,318,500)	(15,882,979)	(15,954,007)	(15,480,255)	(15,600,256)	(120,001)	(0.8%)
Expenditures								
Financial Expenses	22,715	41	53	(2)	0	0	0	n/a
Minor Capital	207,691	228,473	243,701	144,022	214,352	96,097	(118,255)	(55.2%)
Operating & Maintenance Supplies	1,183,614	2,803,255	3,012,854	2,863,707	3,021,627	1,197,472	(1,824,155)	(60.4%)
Other Miscellaneous Expenditures	56,738	43,767	59,333	204,302	138,000	137,033	(967)	(0.7%)
Purchased Services	1,188,957	1,645,354	1,443,436	1,663,270	1,085,207	2,614,731	1,529,524	140.9%
Salaries & Benefits	19,008,054	17,025,069	17,583,460	17,385,713	17,243,861	17,885,740	641,879	3.7%
Transfers for Social Services	0	0	150,772	157,728	98,112	98,112	0	n/a
Transfers to Reserves & Capital Funds	101,781	16,474	1,892	15,843	0	101,500	101,500	n/a
Utilities, Insurance & Taxes	616,917	682,981	504,991	682,410	691,993	752,794	60,801	8.8%
Total Expenses	22,386,467	22,445,414	23,000,492	23,116,993	22,493,152	22,883,479	390,327	1.7%
Total Net	7,851,768	7,126,914	7,117,513	7,162,986	7,012,897	7,283,223	270,326	3.9%

D. Budget Summary by Major Revenue / Expense Accounts

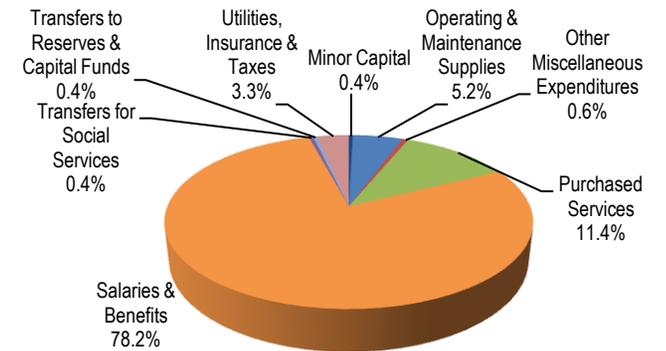
Revenues

	<u>2017 Budget</u>	
Grants & Subsidies	(10,420,600)	66.8%
Other Miscellaneous Revenue	(27,002)	0.2%
User Fees, Permits & Charges	(5,152,654)	33.0%
Total Revenue	<u>(15,600,256)</u>	100.0%



Expenditures

	<u>2017 Budget</u>	
Minor Capital	96,097	0.4%
Operating & Maintenance Supplies	1,197,472	5.2%
Other Miscellaneous Expenditures	137,033	0.6%
Purchased Services	2,614,731	11.4%
Salaries & Benefits	17,885,740	78.2%
Transfers for Social Services	98,112	0.4%
Transfers to Reserves & Capital Funds	101,500	0.4%
Utilities, Insurance & Taxes	752,794	3.3%
Total Expenses	<u>22,883,479</u>	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	BSR/Other Reserve Funding	FTE Impact
n/a	Salary & Wage	** Contractual / Council Pre-Approved Salary & Wage Adjustments	43,319					
2017-0327	C - Contractual	Increase Related to Shift Premiums & Other Contractual Obligations	110,000					
2017-0317	G - Line Item Increase	Establish Budget for Nursing Lift Preventative Maintenance Program and Nursing Equipment Repairs	80,400					
2017-0268	I - Revenue Increase	Increase in Resident Rent Revenue & Ministry of Health & Long Term Care Funding	(76,592)					
		*** Interdepartmental Reallocations	113,199					
Total 2017 Budget Increase/(Decrease)			270,326	0	0	0	0	0.0

** The Contractual/Council Pre-Approved Salary & Wage Adjustments 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. For 2017 the Interdepartmental Reallocation lines include the budget increase for the union & non-union contract settlements as well as an increase in the fringe benefit percentage allocation.

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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.

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	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Banking & Interest Charges	(9,390,455)	(9,053,911)	(8,996,090)	(8,965,599)	(8,915,302)	(9,412,302)	(497,000)	0.0%
Leases	(1,006,191)	(1,023,555)	(1,012,731)	(1,371,496)	(1,450,344)	(1,974,684)	(524,340)	0.0%
Corporate Revenue Accounts	(30,524,817)	(37,683,960)	(41,931,396)	(46,410,155)	(43,859,084)	(44,732,184)	(873,100)	2.0%
Debt Charges	(2,690,050)	(2,690,050)	(2,690,050)	(2,690,050)	(2,690,051)	(2,690,051)	0	0.0%
Taxes - Educational Entities	(68,642,214)	(67,574,145)	(66,891,197)	(65,329,732)	(65,879,678)	(64,057,816)	1,821,862	(2.8%)
Fringe Benefits	(45,936,031)	(47,209,696)	(59,149,517)	(60,506,801)	(62,680,693)	(68,107,032)	(5,426,339)	n/a
Fund Transfers	(4,795,216)	(5,220,624)	(6,291,173)	(6,169,407)	(6,228,823)	(6,258,151)	(29,328)	0.5%
Corporate Expense Accounts	4,221,708	(10,709,963)	(8,065,471)	(14,040,792)	0	0	0	n/a
Taxation - Local Improvements	(113,171)	(258,431)	(133,125)	(133,018)	(130,000)	(130,000)	0	0.0%
Taxation - Municipal	(6,401,297)	(8,462,147)	(16,002,629)	(11,796,731)	0	(1,116,364)	(1,116,364)	n/a
Taxation - Payments in Lieu	(3,023,522)	(3,076,236)	(3,154,619)	(3,068,082)	(3,070,000)	(3,570,000)	(500,000)	16.3%
Total Revenue	(168,301,256)	(192,962,718)	(214,317,998)	(220,481,863)	(194,903,975)	(202,048,584)	(7,144,609)	3.7%
Expenditures								
Banking & Interest Charges	1,950,737	2,198,853	2,597,417	2,087,823	2,316,014	2,416,014	100,000	4.3%
Leases	4,445,752	4,450,232	4,452,546	4,812,090	4,890,938	5,415,278	524,340	10.7%
Corporate Revenue Accounts	6,272,401	8,068,271	9,378,908	9,330,750	9,069,927	9,069,927	0	0.0%
Debt Charges	5,070,423	5,070,423	5,070,423	5,070,423	5,070,423	5,070,423	0	0.0%
Taxes - Educational Entities	68,642,214	67,574,145	66,891,197	65,329,732	65,879,678	64,057,816	(1,821,862)	(2.8%)
Fringe Benefits	54,730,242	55,872,031	64,000,441	65,613,291	65,279,000	67,114,988	1,835,988	2.8%
Fund Transfers	47,900,597	52,848,877	51,691,351	51,684,214	53,123,819	57,998,819	4,875,000	9.2%
Corporate Expense Accounts	10,675,867	17,012,060	15,963,620	25,623,087	8,288,483	9,041,360	752,877	9.1%
Taxation - Local Improvements	0	18,683	0	0	0	0	0	n/a
Taxation - Municipal	6,401,297	7,974,688	16,002,631	9,306,565	3,875,000	0	(3,875,000)	n/a
Taxation - Payments in Lieu	0	167,780	269,753	17,824	0	0	0	n/a
Total Expenses	206,089,530	221,256,043	236,318,287	238,875,799	217,793,282	220,184,625	2,391,343	1.1%

C. Budget Summary by Division

Division	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Net								
Banking & Interest Charges	(7,439,718)	(6,855,058)	(6,398,673)	(6,877,776)	(6,599,288)	(6,996,288)	(397,000)	6.0%
Leases	3,439,561	3,426,677	3,439,815	3,440,594	3,440,594	3,440,594	0	0.0%
Corporate Revenue Accounts	(24,252,416)	(29,615,689)	(32,552,488)	(37,079,405)	(34,789,157)	(35,662,257)	(873,100)	2.5%
Debt Charges	2,380,373	2,380,373	2,380,373	2,380,373	2,380,372	2,380,372	0	0.0%
Taxes - Educational Entities	0	0	0	0	0	0	0	n/a
Fringe Benefits	8,794,211	8,662,335	4,850,924	5,106,490	2,598,307	(992,044)	(3,590,351)	(138.2%)
Fund Transfers	43,105,381	47,628,253	45,400,178	45,514,807	46,894,996	51,740,668	4,845,672	10.3%
Corporate Expense Accounts	14,897,575	6,302,097	7,898,149	11,582,295	8,288,483	9,041,360	752,877	9.1%
Taxation - Local Improvements	(113,171)	(239,748)	(133,125)	(133,018)	(130,000)	(130,000)	0	0.0%
Taxation - Municipal	0	(487,459)	2	(2,490,166)	3,875,000	(1,116,364)	(4,991,364)	n/a
Taxation - Payments in Lieu	(3,023,522)	(2,908,456)	(2,884,866)	(3,050,258)	(3,070,000)	(3,570,000)	(500,000)	16.3%
Total Net	37,788,274	28,293,325	22,000,289	18,393,936	22,889,307	18,136,041	(4,753,266)	(20.8%)

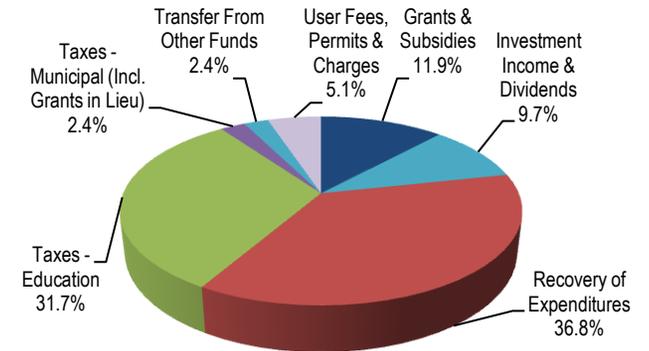
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	\$ Budget Change	% Budget Change
Revenues								
Grants & Subsidies	(13,886,500)	(17,705,400)	(20,651,900)	(22,848,400)	(23,694,592)	(24,019,592)	(325,000)	(1.4%)
Investment Income & Dividends	(14,386,018)	(17,757,927)	(17,471,432)	(19,601,320)	(18,472,927)	(19,669,927)	(1,197,000)	(6.5%)
Other Miscellaneous Revenue	(2,604,754)	(2,799,723)	(3,597,338)	(3,114,512)	0	0	0	n/a
Recovery of Expenditures	(56,278,882)	(62,763,336)	(81,693,886)	(67,915,650)	(69,873,551)	(74,355,234)	(4,481,683)	(6.4%)
Taxes - Education	(68,640,386)	(67,572,962)	(66,890,052)	(65,328,620)	(65,879,678)	(64,057,816)	1,821,862	2.8%
Taxes - Municipal (Incl. Grants in Lieu)	(5,182,493)	(8,615,483)	(11,398,155)	(16,401,423)	(3,200,000)	(4,816,364)	(1,616,364)	(50.5%)
Transfer From Reserve Accounts	(6,406)	0	(18,130)	0	0	0	0	n/a
Transfers From Other Funds	(1,654,477)	(10,391,927)	(7,076,801)	(13,957,763)	(3,532,237)	(4,755,561)	(1,223,324)	(34.6%)
User Fees, Permits & Charges	(5,661,340)	(5,355,960)	(5,520,304)	(11,314,175)	(10,250,990)	(10,374,090)	(123,100)	(1.2%)
Total Revenue	(168,301,256)	(192,962,718)	(214,317,998)	(220,481,863)	(194,903,975)	(202,048,584)	(7,144,609)	(3.7%)
Expenditures								
Financial Expenses	13,335,977	22,242,165	18,447,718	18,724,241	9,111,423	9,211,423	100,000	1.1%
Minor Capital	183	1,475	112	20,028	15,000	15,000	0	0.0%
Operating & Maintenance Supplies	566	0	0	182	0	0	0	n/a
Other Miscellaneous Expenditures	316,885	2,711,167	2,399,481	7,000	0	0	0	n/a
Purchased Services	4,437,400	1,229,573	1,741,256	4,645,664	4,679,282	4,952,842	273,560	5.8%
Salaries & Benefits	56,008,784	55,248,963	63,558,335	66,451,611	67,296,172	69,848,905	2,552,733	3.8%
Transfers to Education Entities	68,642,215	67,574,145	66,891,197	65,329,732	65,879,678	64,057,816	(1,821,862)	(2.8%)
Transfers to External Agencies	0	90,000	4,697	196,275	35,000	35,000	0	n/a
Transfers to Reserves & Capital Funds	62,685,133	66,251,137	68,035,326	74,110,203	70,750,565	72,039,097	1,288,532	1.8%
Utilities, Insurance & Taxes	662,387	5,907,418	15,240,165	9,390,863	26,162	24,542	(1,620)	(6.2%)
Total Expenses	206,089,530	221,256,043	236,318,287	238,875,799	217,793,282	220,184,625	2,391,343	1.1%
Total Net	37,788,274	28,293,325	22,000,289	18,393,936	22,889,307	18,136,041	(4,753,266)	(20.8%)

D. Budget Summary by Major Revenue / Expense Accounts

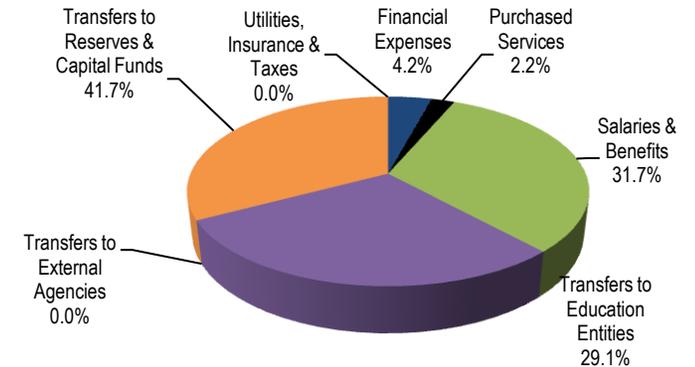
Revenues

	<u>2017 Budget</u>	
Grants & Subsidies	(24,019,592)	11.9%
Investment Income & Dividends	(19,669,927)	9.7%
Recovery of Expenditures	(74,355,234)	36.8%
Taxes - Education	(64,057,816)	31.7%
Taxes - Municipal (Incl. Grants in Lieu)	(4,816,364)	2.4%
Transfer From Other Funds	(4,755,561)	2.4%
User Fees, Permits & Charges	(10,374,090)	5.1%
Total Revenue	<u>(202,048,584)</u>	100.0%



Expenditures

	<u>2017 Budget</u>	
Financial Expenses	9,211,423	4.2%
Minor Capital	15,000	0.0%
Purchased Services	4,952,842	2.2%
Salaries & Benefits	69,848,905	31.7%
Transfers to Education Entities	64,057,816	29.1%
Transfers to External Agencies	35,000	0.0%
Transfers to Reserves & Capital Funds	72,039,097	32.7%
Utilities, Insurance & Taxes	24,542	0.0%
Total Expenses	<u>220,184,625</u>	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	BSR/Other Reserve Funding	FTE Impact
n/a	Salary & Wage	** Contractual / Council Pre-Approved Salary & Wage Adjustments	(707,833)					
2017-0277	B - Legislated	Increase Required for Canada Pension Plan (CPP)	250,000					
2017-0279	B - Legislated	Increase Required for Employer Health Tax (EHT)	452,000					
2017-0284	B - Legislated	Increase Required for the Municipal Property Assessment Corporation (MPAC)	25,000					
2017-0001	C - Contractual	Estimated Corporate Salary & Wage Provision for Unsettled Contracts	2,705,592					
2017-0342	C - Contractual	Increase Required for the Ontario Municipal Employees Retirement System (OMERS)	617,400					
2017-0343	C - Contractual	Increase Required for Corporate Health Care Services (Green Shield Benefits)	193,000					
2017-0345	C - Contractual	Increase Required for the Long Term Disability Program	215,555					
2017-0263	E - Inflationary	Increase in Utilities Related to Hydro	1,931,538		(27,835)	524,974		
2017-0350	E - Inflationary	Increase in Utilities Related to Gas	151,447		1,244	(34,280)		
2017-0265	F - Revenue Reduction	Reduction in Revenues Related to Interest & Penalties on Tax	700,000					
2017-0331	G - Line Item Increase	Phased-In Increase Related to the Corporate Radio System	275,000					
2017-0387	G - Line Item Increase	Increase Required for Sick Leave Gratuity Payouts	200,000					
2017-0344	H - Line Item Reduction	Reduction Related to the Group Life Insurance Program	(91,967)					
2017-0348	H - Line Item Reduction	Reduction in Utilities Related to Water	(64,334)		(12,142)	(50,676)		
2017-0349	H - Line Item Reduction	Reduction in Utilities Related to District Energy	(308,159)					
2017-0395	H - Line Item Reduction	Corporate Reduction in Travel & Training Expenditures	(226,750)					
2017-0407	H - Line Item Reduction	Sewer Surcharge - Increase to Corporate Overhead Transfer to Levy	(29,328)				29,328	
2017-0367	I - Revenue Increase	Increase in Property Taxes Resulting From New Assessment Growth	(1,616,369)					
2017-0368	I - Revenue Increase	Increase in Interest Income Resulting From Preliminary Cash Flow Projections	(1,097,000)					
2017-0388	I - Revenue Increase	Increase in Ontario Municipal Partnership Fund (OMPF)	(325,000)					
2017-0391	M - Service Enhancement	Increase in Contribution from Operating to Capital to Maintain Current Buying Power	1,000,000					
n/a		*** Interdepartmental Reallocations	(9,003,058)		38,733	(469,346)		
Total 2017 Budget Increase/(Decrease)			(4,753,266)	0	0	0	0	0.0

** The Contractual/Council Pre-Approved Salary & Wage Adjustments 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. For 2017 the Interdepartmental Reallocation lines include the budget increase for the union & non-union contract settlements as well as an increase in the fringe benefit percentage allocation.

Schedule A: 2017 Operating Budget Summary of Accepted Issues

Issue Ref. #	Category	Issue Description	Municipal Operations	FTE *	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	BSR/Other Reserve Funding
City Council & Mayor's Office								
City Council								
2017-0372	G - Line Item Increase	Establishment of Dedicated Funding for Annual Ward Meetings	27,000					
n/a	n/a	** Interdepartmental Reallocations	10,168					
			37,168	0.0	0	0	0	0
Mayor's Office								
2017-0366	H - Line Item Reduction	Partial Reduction in Funding for Economic Development Initiatives	(10,000)					
n/a	n/a	** Interdepartmental Reallocations	2,348					
			(7,652)	0.0	0	0	0	0
Office of the Chief Administrative Officer								
CAO's Office								
n/a	Salary & Wage	Contractual / Council Pre-Approved Salary & Wage Adjustments	(8,864)					
2017-0363	A - Annualization	Annualization of Economic Development Officer as Pre-Approved by Council	0	1.0				
2017-0398	I - Revenue Increase	Half Staff Recovery From Economic Development Reserve	(30,000)					
n/a	n/a	** Interdepartmental Reallocations	25,121					
			(13,743)	1.0	0	0	0	0
Office of the Chief Financial Officer								
Finance								
n/a	Salary & Wage	Contractual / Council Pre-Approved Salary & Wage Adjustments	(73,266)					
2017-0163	F - Revenue Reduction	Statement of Account Fees - Revenue Reduction Due to Lower Volume	21,000					
2017-0164	F - Revenue Reduction	Elimination of Tax Information Fee Revenues Which Has Not Materialized	50,000					
2017-0158	G - Line Item Increase	Required Increase in Postage Budget for Tax Division	25,000					
2017-0214	I - Revenue Increase	Increased Recoveries for Provincial Subsidies Budget (Finance)	(16,213)					

Schedule A: 2017 Operating Budget Summary of Accepted Issues

Issue Ref. #	Category	Issue Description	Municipal Operations	FTE *	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	BSR/Other Reserve Funding
2017-0217	J - Alternative Service Delivery	Conversion of Tax Accounting Clerk to Tax Operating Control Clerk	(4,131)	0.0				
2017-0165	K - Service Reduction	Elimination of One of Three Tax Account & Collection Control Clerk Positions	(69,198)	(1.0)				34,599
2017-0182	M - Service Enhancement	One-Time Funding for One Additional Financial Analyst (1 Year Heavy Workload)	0					74,750
2017-0184	M - Service Enhancement	Addition of a Supervisor of Energy Contracts Position Funded From Related Energy Sa	0	1.0				
2017-0351	M - Service Enhancement	Temporary Funding for an Additional Asset Coordinator Position	0					
2017-0373	M - Service Enhancement	Convert Temporary Full-Time Financial Analyst to Permanent Full-Time Financial Analy	0	1.0				
2017-0396	M - Service Enhancement	Temporary Funding for Financial Analyst to Support Facility Operations	65,195					
n/a	n/a	** Interdepartmental Reallocations	(140,740)	(6.0)				
			(142,353)	(5.0)	0	0	0	109,349

Information Technology

n/a	Salary & Wage	Contractual / Council Pre-Approved Salary & Wage Adjustments	52,558					
2017-0028	C - Contractual	Contractual Increase for Software Maintenance	4,350					
2017-0186	H - Line Item Reduction	Negotiated Reduction in Rimini Street (PeopleSoft Financial System and HRMS)	(25,069)					
2017-0209	K - Service Reduction	Elimination of TELUS Maintenance for City Hall Nortel Phone System	(24,000)					
2017-0390	M - Service Enhancement	Addition of One Technical Support Analyst Re. Increased Risk of Cyber Security	105,605	1.0				
n/a	n/a	** Interdepartmental Reallocations	225,665					
			339,109	1.0	0	0	0	0

Office of the City Clerk

Council Services

n/a	Salary & Wage	Contractual / Council Pre-Approved Salary & Wage Adjustments	43,430					
2017-0178	A - Annualization	One-Time Pre-Approved Animal Control Contract Increase (Humane Society)	0					89,570
2017-0114	G - Line Item Increase	Budget Adjustment Related to Contract Negotiations (Facility & Related Costs)	6,000					
2017-0101	H - Line Item Reduction	Partial Reduction of Advertising Account Budget	(12,000)					
2017-0092	J - Alternative Service Delivery	Reduction in Call Centre Hours to Align with Timing of Call Volumes	(51,738)	(1.0)				
n/a	n/a	** Interdepartmental Reallocations	236,865	2.0				
			222,557	1.0	0	0	0	89,570

Schedule A: 2017 Operating Budget Summary of Accepted Issues

Issue Ref. #	Category	Issue Description	Municipal Operations	FTE *	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	BSR/Other Reserve Funding
Human Resources								
n/a	Salary & Wage	Contractual / Council Pre-Approved Salary & Wage Adjustments	45,167					
2017-0285	A - Annualization	Establish New Payroll / HR Staff Complement Pre-Approved by Council	0	(1.0)				606,000
2017-0159	B - Legislated	Projected Cost Increases for Firefighters WSIB Occupational Illness & Disease Liabilities	800,000					
2017-0237	F - Revenue Reduction	Eliminated Recoveries from Cogeco Relative to Close-Captioning for Council Meetings	10,500					
2017-0236	I - Revenue Increase	Increased Recoveries for Provincial Subsidies Budget (Human Resources)	(8,019)					
2017-0243	M - Service Enhancement	Enhanced Funding For Expanded Audiogram Program for At Risk Employees	16,000					
2017-0245	M - Service Enhancement	Establishment of Sustainable Funds for Workplace Initiatives for Persons with Disabilities	1					150,000
n/a	n/a	** Interdepartmental Reallocations	(223,948)	6.0				
			639,701	5.0	0	0	0	756,000
Windsor Public Library								
n/a	Salary & Wage	Contractual / Council Pre-Approved Salary & Wage Adjustments	38,045					
2017-0307	A - Annualization	Book Mobile Program Annualization as Pre-Approved by Council	2,636	(0.2)				
2017-0272	C - Contractual	Contractual Increase for Building Service Maintenance	17,197					
2017-0286	C - Contractual	Contractual Increase for IT System & Software Maintenance	7,600					
2017-0313	C - Contractual	Contractual Increase for Fringe Benefits	36,957					
2017-0314	C - Contractual	Contractual Increase Related to Temporary Wages Budget	19,105					
2017-0260	F - Revenue Reduction	Revenue Reductions Required to Align Budget with Actuals	68,306					
2017-0306	G - Line Item Increase	Collection Budget Increase Related to US Exchange	83,600					
2017-0267	H - Line Item Reduction	Budget Reduction Re. South Walkerville Branch Closure	(15,546)					
2017-0308	M - Service Enhancement	Conversion of One Full Time Branch Librarian to Two Part Time Branch Librarians	5,485	0.2				
2017-0309	M - Service Enhancement	Conversion of a Customer Service Representative to Caretaker	484	0.1				
2017-0310	M - Service Enhancement	One-Time Funding for Temporary Financial Analyst Position	0					64,315
2017-0311	M - Service Enhancement	One-Time Funding for Temporary Part-Time Accounting Clerk Position	0					25,947
n/a	n/a	** Interdepartmental Reallocations	14,872					
			278,741	0.1	0	0	0	90,262

Schedule A: 2017 Operating Budget Summary of Accepted Issues

Issue Ref. #	Category	Issue Description	Municipal Operations	FTE *	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	BSR/Other Reserve Funding
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Office of the City Solicitor

Legal

n/a	Salary & Wage	Contractual / Council Pre-Approved Salary & Wage Adjustments	(20,120)					
2017-0355	C - Contractual	Increase for Westcourt Building Lease Extension	8,141					
2017-0356	C - Contractual	Reduction in Canderel Lease Revenue	54,434					
2017-0359	H - Line Item Reduction	Reduction in Insurance Premiums	(225,293)			(5,123)	(10,000)	
2017-0352	I - Revenue Increase	Implementation of an Internal Administrative Collection Fee	(5,412)					
2017-0353	I - Revenue Increase	Increase in Fines Enforcement Revenue Due to Increased Collection Efforts	(79,894)					
2017-0360	I - Revenue Increase	Increase in Subrogation Recovery for Claims Administrator	(1,211)					
2017-0361	I - Revenue Increase	Increased Recoveries from Provincial Subsidies Budget (Legal)	(1,783)					
2017-0362	I - Revenue Increase	Increase in User Fee Revenue to Reflect Higher Volumes	(15,350)					
n/a	n/a	** Interdepartmental Reallocations	427,235			5,123	10,000	
			140,747	0.0	0	0	0	0

Fire & Rescue

n/a	Salary & Wage	Contractual / Council Pre-Approved Salary & Wage Adjustments	498,896					
2017-0104	B - Legislated	To Establish Dedicated Budget for Generator Inspections	7,000					
2017-0203	B - Legislated	To Establish a Dedicated Budget for Blue Card Training for Firefighters	12,000					
2017-0364	F - Revenue Reduction	Reduced Recovery Related to Salary Gapping	150,000					
2017-0111	I - Revenue Increase	Increased Recoveries for Senior Electronics Technician from the Radio Leasing Reserve	(36,452)					
2017-0113	I - Revenue Increase	Adjustment to / Establishment of User Fees Within Fire & Rescue	(37,800)					
2017-0097	M - Service Enhancement	Establishment of Annual Computer Maintenance & Connectivity Fees for Fire Apparatus	43,320					
2017-0207	M - Service Enhancement	One-Time Funding for Staffing / Overcomplement Pilot Project	1					238,440
n/a	n/a	** Interdepartmental Reallocations	1,726,004					
			2,362,969	0.0	0	0	0	238,440

Planning & Building

n/a	Salary & Wage	Contractual / Council Pre-Approved Salary & Wage Adjustments	141,623					
2017-0039	H - Line Item Reduction	Increased Recoveries for Building Permit Staff from the Building Permit Reserve	(75,437)			75,437		
2017-0040	H - Line Item Reduction	Cancelation of Three Autodesk / Autocad Software Subscriptions With No Service Impa	(3,079)					

Schedule A: 2017 Operating Budget Summary of Accepted Issues

Issue Ref. #	Category	Issue Description	Municipal Operations	FTE *	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	BSR/Other Reserve Funding
2017-0106	I - Revenue Increase	Increases to Select Property Standards Fees	(2,966)					
2017-0112	I - Revenue Increase	Increase Building Permit Fee for Institutional Projects	0		(24,000)			
2017-0365	I - Revenue Increase	Minor User Fee Adjustments with No Budgetary Impact	(1)					
2017-0215	M - Service Enhancement	Conversion of One Temporary Customer Service Representative Position to Permanent	3,507	1.0	7,079			
2017-0216	M - Service Enhancement	Addition of One Permanent Building Inspector	27,916	1.0	65,142			
2017-0219	M - Service Enhancement	Addition of One Engineer Plan Examiner For Mechanical Approvals	18,478	1.0	73,911			
2017-0223	M - Service Enhancement	Addition of One Engineer Plan Examiner For Structural Approvals	18,478	1.0	73,911			
n/a	n/a	** Interdepartmental Reallocations	145,372		(271,480)			
			273,891	4.0	0	0	0	0

Office of the City Engineer

Engineering

n/a	Salary & Wage	Contractual / Council Pre-Approved Salary & Wage Adjustments	45,182					
2017-0054	A - Annualization	To Reflect Reduced Encroachment Fees for Sidewalk Cafes per CR109/2016	69,900					
2017-0052	F - Revenue Reduction	Reduction in Staff Recoveries from Capital Projects	21,162					
2017-0053	F - Revenue Reduction	Reduction in Staff Recoveries from Sewer Surcharge	9,599				(9,599)	
2017-0056	F - Revenue Reduction	Elimination of Revenue Budget for Encroachment Fees for 185 Ouellette Ave.	53,606					
2017-0019	I - Revenue Increase	Increase in Staff Recoveries from Sewer Surcharge Related to Salaries & Step Increme	(39,704)				39,704	
2017-0046	I - Revenue Increase	Adjust Staff Recoveries from Capital Projects	(78,104)					
2017-0047	I - Revenue Increase	User Fee Adjustments Related to Increased Fees Offset by Reduced Volume	(1)					
2017-0057	I - Revenue Increase	Increased Street Furniture Advertising Revenues	(9,700)					
2017-0060	I - Revenue Increase	Introduction of a New 3% Engineering / Development Review Fee	(120,000)					
2017-0061	I - Revenue Increase	Increase in Municipal Access Agreement Revenues Due to the Execution of One Additio	(5,000)					
2017-0062	I - Revenue Increase	Increase in Annual Encroachment Revenues to Align with Current Trends	(25,000)					
2017-0072	I - Revenue Increase	Increased Encroachment Fees to Reflect Current Land Values	(2,728)					
2017-0393	I - Revenue Increase	Increase in Permit Revenues to Align With Current Trends	(44,215)					
2017-0027	M - Service Enhancement	Increase to Contribution from Sewer Surcharge to Pollution Control Reserves	0				794,712	
2017-0075	M - Service Enhancement	Addition of One Permanent Development Clerk to be Recovered From Increased Rever	0	1.0				
2017-0078	M - Service Enhancement	Addition of One Temporary Engineer III / Drainage Superintendent Position to be Fully F	1					
n/a	n/a	** Interdepartmental Reallocations	1,127,267				(824,817)	
			1,002,265	1.0	0	0	0	0

Schedule A: 2017 Operating Budget Summary of Accepted Issues

Issue Ref. #	Category	Issue Description	Municipal Operations	FTE *	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	BSR/Other Reserve Funding
Public Works Operations								
n/a	Salary & Wage	Contractual / Council Pre-Approved Salary & Wage Adjustments	56,515					
2017-0015	A - Annualization	Increase in Contract Costs for Winter Maintenance of Municipal Roads	268,721					
2017-0020	A - Annualization	Increase in Contract Costs for Parking Enforcement	9,158					
2017-0134	A - Annualization	Increase in Contract Costs for Garbage & Yard Waste Maintenance	75,390					
2017-0017	C - Contractual	Increase in Contract Costs for Highway Salt & Brine	24,178					
2017-0323	C - Contractual	Contractual Increase Related to Temporary Wages Budget	31,512				3,875	
2017-0252	D - Council Initiative	New On/Off Street Parking Service under Program and Service Based Budget	0			1		
2017-0021	E - Inflationary	Inflationary Increase Related to Roadway Paint	5,486					
2017-0034	F - Revenue Reduction	Reduction in Parking Garage Lease Revenue	0			15,901		
2017-0136	F - Revenue Reduction	Reduction of Barricade Revenue Resulting from Lower Volume	5,002					
2017-0043	G - Line Item Increase	Increase in Costs Related to Roadway Signs & Structures	30,000					
2017-0137	G - Line Item Increase	Adjustment to the "Clean the City" Budget to Reflect Program Costs	150,000					
2017-0139	G - Line Item Increase	Addition of Dedicated Fleet Budget for Litter Bin Collection on Night Shift	39,855				39,856	
2017-0037	H - Line Item Reduction	Reduction in Fuel Costs Related to Corporate Fleet	(88,984)					
2017-0109	H - Line Item Reduction	Reduction in Budget for the Washing of City Fleet With No Impact on Service	(10,000)					
2017-0120	H - Line Item Reduction	Reduction of Budget for School Crossing Guard Program With No Impact on Service	(25,000)					
2017-0226	H - Line Item Reduction	Reduction in Front End Loader Rental No Longer Required	(41,624)					
2017-0045	I - Revenue Increase	Increase in Revenue Related to Parking Ticket Penalties	(683,000)					
2017-0051	I - Revenue Increase	Increase Set Fine Revenue for Time Related Penalties at Meters and in Parking Lots	0			(120,000)		
2017-0055	I - Revenue Increase	Elimination of Group Discount Rates for Parking Garages and Parking Lots	0			(31,260)		
2017-0146	I - Revenue Increase	Increase Monthly Parking Rates in Parking Garages and Lots	0			(106,200)		
2017-0141	M - Service Enhancement	Options for the Establishment of a Bulk Collection Service	37,000					
2017-0212	M - Service Enhancement	Addition of One Construction Technician Position	0	1.0				
n/a	n/a	** Interdepartmental Reallocations	1,116,157			241,558	(43,731)	
			1,000,366	1.0	0	0	0	0

Transit Windsor

n/a	Salary & Wage	Contractual / Council Pre-Approved Salary & Wage Adjustments	442,764					
2017-0029	B - Legislated	Special Pension Plan Payment	1					1,420,000
2017-0030	B - Legislated	Driver Certification Program (DCP) Audit Requirements	7,000					
2017-0032	C - Contractual	Negotiated Salary & Wage Adjustment for Overtime	70,000					
2017-0049	D - Council Initiative	Implementation of Smart Bus Technology/Intelligent Transportation System (ITS)	156,666	1.0				

Schedule A: 2017 Operating Budget Summary of Accepted Issues

Issue Ref. #	Category	Issue Description	Municipal Operations	FTE *	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	BSR/Other Reserve Funding
2017-0065	G - Line Item Increase	Vehicle License Fees Costs Increases	30,000					
2017-0066	H - Line Item Reduction	Reduction of WSIB account	(53,042)					
2017-0069	H - Line Item Reduction	Fuel Market Rate Decrease	(152,000)					
2017-0071	I - Revenue Increase	Annualized Impact of 2016 Fare Increase	(306,000)					
2017-0073	I - Revenue Increase	Implementation of UPass Agreement	(100,000)					
2017-0140	M - Service Enhancement	Increased Exterior Cleaning & Security at Windsor International Transit Terminal	27,500					
n/a	n/a	** Interdepartmental Reallocations	(1,231,128)					
			(1,108,239)	1.0	0	0	0	1,420,000

Office of Parks, Recreation, Culture & Facilities

Parks

n/a	Salary & Wage	Contractual / Council Pre-Approved Salary & Wage Adjustments	(63,096)					
2017-0257	A - Annualization	Addition of One Horticulture III Position	0	1.0				
2017-0341	A - Annualization	Establish Budget for Species at Risk Monitoring at Firehall 6 / EOC	50,000					
2017-0376	A - Annualization	Establishment of General Manager - Rosesland Position	0	1.0				
2017-0332	C - Contractual	Contractual Increase Related to Part-Time / Student Wages	33,402					
2017-0143	D - Council Initiative	One-Time Maintenance Dollars for the New Fire Hall 6 / EOC Facility	1					12,500
2017-0283	F - Revenue Reduction	Reduction in Recoveries Related to Turf Maintenance / Snow Removal	50,000					
2017-0188	G - Line Item Increase	Partial Increase to the Windsor Indoor Aquatic Training Centre Maintenance Budget	25,000					
2017-0256	G - Line Item Increase	Increased Costs Related to Horticultural Plant Materials	1					80,000
2017-0194	I - Revenue Increase	Increased Caretaking and Maintenance User Fees to Reflect Actual Charges	(1)					
2017-0328	I - Revenue Increase	Increase in Staff Recoveries from Capital Projects	(21,265)					
2017-0384	I - Revenue Increase	Increased Recoveries From the Department of National Defense and Windsor Justice F.	(6,567)					
2017-0336	I - Revenue Increase	Revenue Increase Related to Sponsorship of Tree & Beautification Program	(19,600)					
2017-0036	J - Alternative Service Delivery	Conversion of Maintenance Engineer to Electrician, Plumber & Technical Positions	0	0.0				
2017-0200	J - Alternative Service Delivery	Placeholder - Should Council Decide to Contract Out Caretaking at Huron Lodge	(604,596)	(25.5)				1,893,015
2017-0320	J - Alternative Service Delivery	Conversion of Gateway Boulevards to Turf & Rubber Mulch	(61,459)					
2017-0035	M - Service Enhancement	Addition of One Manager, Facility Operations	127,042	1.0				
2017-0044	M - Service Enhancement	Addition of One Building Automation & Low Voltage Systems Technician	93,965	1.0				
2017-0403	M - Service Enhancement	Increase to Parks to Reflect Expected Service Levels	500,000					
n/a	n/a	** Interdepartmental Reallocations	995,194	1.4				
			1,098,021	(20.1)	0	0	0	1,985,515

Schedule A: 2017 Operating Budget Summary of Accepted Issues

Issue Ref. #	Category	Issue Description	Municipal Operations	FTE *	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	BSR/Other Reserve Funding
n/a	Salary & Wage	Contractual / Council Pre-Approved Salary & Wage Adjustments	141,288					
2017-0079	A - Annualization	Establishment of the East Windsor Pool Operating Budget	628,265	1.2				
2017-0246	A - Annualization	Windsor Water World Operations	1					75,000
2017-0369	A - Annualization	Increase Funding Level for Lancaster Bomber (Canadian Historical Aircraft Association)	15,000					
2017-0198	C - Contractual	Recreation System Replacement	1					50,000
2017-0119	G - Line Item Increase	Revenue Reduction Mackenzie Hall to Bring in Line With Actuals	30,000					
2017-0404	G - Line Item Increase	Life After Fifty Grant and Revenue Increase	0					
2017-0150	I - Revenue Increase	Increase In Recreation and Culture User Fees	(20,000)					
2017-0122	M - Service Enhancement	Monument Maintenance	20,000					
2017-0149	M - Service Enhancement	Increase Marketing at Adventure Bay	50,000					
n/a	n/a	** Interdepartmental Reallocations	1,298,160	8.4				
			2,162,715	9.6	0	0	0	125,000

Community Development & Health Office

Employment & Social Services

n/a	Salary & Wage	Contractual / Council Pre-Approved Salary & Wage Adjustments	14,893					
2017-0005	B - Legislated	Information Related to Legislated Ontario Works Provincial Budget Changes	0					
2017-0008	H - Line Item Reduction	Expiration of Federal Funding for Local Immigration Partnership Project	0	(1.0)				
2017-0370	H - Line Item Reduction	Reduction & Realignment of OW Program Delivery Costs with No Service Impact	(495,449)					
2017-0006	I - Revenue Increase	Upload of Municipal Cost for Ontario Works Financial Assistance	(1,712,100)					
2017-0231	I - Revenue Increase	Upload of Municipal Costs for Employment Assistance	(163,683)					
2017-0253	I - Revenue Increase	Increase in Provincial & County Revenue for Ontario Works Program Delivery	(241,114)					
2017-0255	L - Service Elimination	Expiration of Federal / Provincial Targeted Initiative for Older Workers (TIOW) Program	0	(3.0)				
2017-0009	M - Service Enhancement	Addition of One Project Manager Position for Community Health	0	1.0				
n/a	n/a	** Interdepartmental Reallocations	1,023,017	1.0				
			(1,574,436)	(2.0)	0	0	0	0

Schedule A: 2017 Operating Budget Summary of Accepted Issues

Issue Ref. #	Category	Issue Description	Municipal Operations	FTE *	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	BSR/Other Reserve Funding
Housing & Children Services								
n/a	Salary & Wage	Contractual / Council Pre-Approved Salary & Wage Adjustments	9,226					
2017-0012	H - Line Item Reduction	Reduction in Children Service's Budget to Align with Provincial Approved Budget	(53,188)					
2017-0013	I - Revenue Increase	Increase in Program Support Cost Recovery for Child Care Administration	(100,000)					
2017-0168	I - Revenue Increase	Increase in County Revenue for Housing & Children Services	(83,448)					
2017-0399	J - Alternative Service Delivery	Addition of One Special Projects Development Coordinator Position	0	1.0				
2017-0014	M - Service Enhancement	Addition of One Children's Services System Analyst Position	0	1.0				
n/a	n/a	** Interdepartmental Reallocations	372,218	(1.0)				
			144,808	1.0	0	0	0	0

Huron Lodge Facility

n/a	Salary & Wage	Contractual / Council Pre-Approved Salary & Wage Adjustments	43,319					
2017-0327	C - Contractual	Increase Related to Shift Premiums & Other Contractual Obligations	110,000					
2017-0317	G - Line Item Increase	Establish Budget for Nursing Lift Preventative Maintenance Program and Nursing Equip	80,400					
2017-0268	I - Revenue Increase	Increase in Resident Rent Revenue & Ministry of Health & Long Term Care Funding	(76,592)					
n/a	n/a	** Interdepartmental Reallocations	113,199					
			270,326	0.0	0	0	0	0

Corporate

Corporate Accounts

n/a	Salary & Wage	Contractual / Council Pre-Approved Salary & Wage Adjustments	(707,833)					
2017-0277	B - Legislated	Increase Required for Canada Pension Plan (CPP)	250,000					
2017-0279	B - Legislated	Increase Required for Employer Health Tax (EHT)	452,000					
2017-0284	B - Legislated	Increase Required for the Municipal Property Assessment Corporation (MPAC)	25,000					
2017-0001	C - Contractual	Estimated Corporate Salary & Wage Provision for Unsettled Contracts	2,705,592					
2017-0342	C - Contractual	Increase Required for the Ontario Municipal Employees Retirement System (OMERS)	617,400					
2017-0343	C - Contractual	Increase Required for Corporate Health Care Services (Green Shield Benefits)	193,000					
2017-0345	C - Contractual	Increase Required for the Long Term Disability Program	215,555					
2017-0263	E - Inflationary	Increase in Utilities Related to Hydro	1,931,538			(27,835)	524,974	
2017-0350	E - Inflationary	Increase in Utilities Related to Gas	151,447			1,244	(34,280)	
2017-0265	F - Revenue Reduction	Reduction in Revenues Related to Interest & Penalties on Tax	700,000					

Schedule A: 2017 Operating Budget Summary of Accepted Issues

Issue Ref. #	Category	Issue Description	Municipal Operations	FTE *	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	BSR/Other Reserve Funding
2017-0331	G - Line Item Increase	Phased-In Increase Related to the Corporate Radio System	275,000					
2017-0387	G - Line Item Increase	Increase Required for Sick Leave Gratuity Payouts	200,000					
2017-0344	H - Line Item Reduction	Reduction Related to the Group Life Insurance Program	(91,967)					
2017-0348	H - Line Item Reduction	Reduction in Utilities Related to Water	(64,334)			(12,142)	(50,676)	
2017-0349	H - Line Item Reduction	Reduction in Utilities Related to District Energy	(308,159)					
2017-0395	H - Line Item Reduction	Corporate Reduction in Travel & Training Expenditures	(226,750)					
2017-0407	H - Line Item Reduction	Sewer Surcharge - Increase to Corporate Overhead Transfer to Levy	(29,328)				29,328	
2017-0367	I - Revenue Increase	Increase in Property Taxes Resulting From New Assessment Growth	(1,616,369)					
2017-0368	I - Revenue Increase	Increase in Interest Income Resulting From Preliminary Cash Flow Projections	(1,097,000)					
2017-0388	I - Revenue Increase	Increase in Ontario Municipal Partnership Fund (OMPF)	(325,000)					
2017-0391	M - Service Enhancement	Increase in Contribution from Operating to Capital to Maintain Current Buying Power	1,000,000					
n/a	n/a	** Interdepartmental Reallocations	(9,003,058)			38,733	(469,346)	
			(4,753,266)	0.0	0	0	0	0
Agencies, Boards & Committees								
<i>Detail provided in the Agencies, Boards & Committees Document</i>			4,383,960	0.0	0	0	0	0
Total Change Over Prior Year's Budget			6,757,655	(1.4)	0	0	0	4,814,136

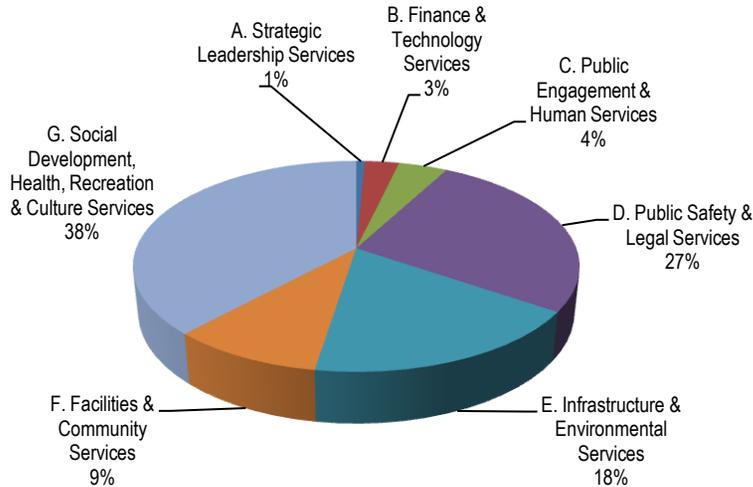
** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues 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. For 2017 the Interdepartmental Reallocation lines include the budget increase for the union & non-union contract settlements as well as an increase in the fringe benefit percentage allocation.

Schedule B: 2017 Program & Service Budget

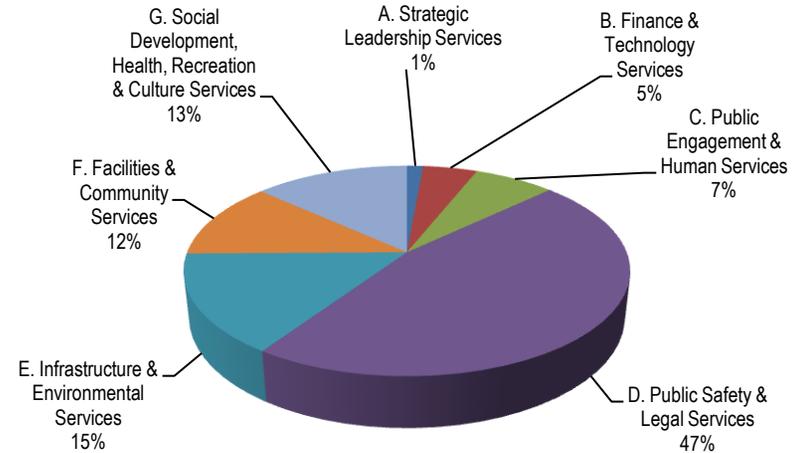
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Program & Service Budget by Service.....	159

Program & Service Budget by Program	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
A. Strategic Leadership Services	4,749,963	(309,141)	4,440,822
B. Finance & Technology Services	19,102,109	(4,210,661)	14,891,448
C. Public Engagement & Human Services	27,212,710	(5,129,958)	22,082,752
D. Public Safety & Legal Services	173,642,772	(25,213,176)	148,429,596
E. Infrastructure & Environmental Services	117,084,893	(68,190,553)	48,894,340
F. Facilities & Community Services	61,284,776	(23,442,386)	37,842,390
G. Social Development, Health, Recreation & Culture Services	247,848,216	(205,275,257)	42,572,959
Unallocated Corporate Accounts	78,323,058	(64,183,239)	14,139,819
Sub-Total: Municipal Purposes	729,248,497	(395,954,371)	333,294,126
Education	64,057,816	0	64,057,816
Grand Total	793,306,313	(395,954,371)	397,351,942

Gross Expenditure Budget by Program
(Excluding Unallocated Corporate Accounts)



Net Budget by Program
(Excluding Unallocated Corporate Accounts)



Program & Service Budget by Sub-Program		Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
A. Strategic Leadership Services	A.1. Corporate Management	2,298,630	(181,870)	2,116,760
	A.2. Business Development Services	1,528,033	(127,271)	1,400,762
	A.3. Tourism Development Services	923,300	0	923,300
B. Finance & Technology Services	B.1. Financial Management	11,130,617	(2,850,697)	8,279,920
	B.2. Asset Management	226,758	(84,525)	142,233
	B.3. Information Technology Management	7,744,734	(1,275,439)	6,469,295
C. Public Engagement & Human Resources	C.1. Legislative Services	3,630,911	(647,475)	2,983,436
	C.2. Inspections & Prevention Services	5,389,657	(2,365,709)	3,023,948
	C.3. Communication Services	3,434,384	(636,427)	2,797,957
	C.4. Human Resource Management	5,459,112	(291,656)	5,167,456
	C.5. Library Services	9,298,646	(1,188,691)	8,109,955
D. Public Safety & Legal Services	D.1. Legal Services	13,353,813	(7,269,085)	6,084,728
	D.2. Land Development Services	7,976,356	(4,866,307)	3,110,049
	D.3. Fire & Emergency Services	55,587,822	(1,260,029)	54,327,793
	D.4. Police Services	96,724,781	(11,817,755)	84,907,026
E. Infrastructure & Environmental Services	E.1. Engineering Services	11,402,867	(3,540,751)	7,862,116
	E.2. Water & Sewage Services	29,772,687	(29,576,265)	196,422
	E.3. Garbage & Recycling	15,901,967	(3,417,455)	12,484,512
	E.4. Roads & Traffic Studies	25,175,271	(11,034,763)	14,140,508
	E.5. Transit Services	34,832,101	(20,621,319)	14,210,782
F. Facilities & Community Services	F.1. Parks & Forestry Services	18,496,165	(1,551,124)	16,945,041
	F.2. Facility & Property Management	18,968,780	(9,855,451)	9,113,329
	F.3. Recreation Services	22,121,694	(11,799,825)	10,321,869
	F.4. Arts & Culture Services	1,698,137	(235,986)	1,462,151
G. Social Development, Health, Recreation & Culture Services	G.1. Social Development Services	221,681,331	(189,539,298)	32,142,033
	G.2. Health Services	26,166,885	(15,735,959)	10,430,926
Unallocated Corporate Accounts	Corporate	78,323,058	(64,183,239)	14,139,819
	Sub-Total: Municipal Purposes	729,248,497	(395,954,371)	333,294,126
	Education	64,057,816	0	64,057,816
	Grand Total	793,306,313	(395,954,371)	397,351,942

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
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>	1,994,049	(174,638)	1,819,411
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>	183,927	(7,232)	176,695
A.1.3. Project Management		120,654	0	120,654
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>	846,325	(127,271)	719,054
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>	681,708	0	681,708
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
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>	4,139,745	(1,282,387)	2,857,358

Schedule B: 2017 Program & Service Budget

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
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>	2,830,255	(543,488)	2,286,767
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>	3,513,448	(964,462)	2,548,986
B.1.5. Investment and Debt Management	<i>An internal service that maximizes return on investments and minimizes interest on debt.</i>	347,169	(60,360)	286,809
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>	0	0	0
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>	226,758	(84,525)	142,233
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>	4,303,364	(439,610)	3,863,754
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>	1,034,885	(121,227)	913,658
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>	2,406,485	(714,602)	1,691,883
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>	999,104	(1,000)	998,104

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
C.1.2. 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>	2,253,042	(197,087)	2,055,955
C.1.3.. 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>	177,022	0	177,022
C.1.4. 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>	201,743	(449,388)	(247,645)
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>	1,584,401	(192,059)	1,392,342
C.2.2. Licensing	<i>A public service that establishes appropriate criteria for business, gaming or dog licenses to be issued.</i>	1,008,112	(1,713,407)	(705,295)
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>	2,797,144	(460,243)	2,336,901
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>	878,365	0	878,365
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>	2,556,019	(636,427)	1,919,592
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>	914,093	(93,197)	820,896
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>	449,719	(67,889)	381,830
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>	443,692	0	443,692

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
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>	1,375,776	(64,781)	1,310,995
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>	2,275,832	(65,789)	2,210,043
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>	9,298,646	(1,188,691)	8,109,955
D. Public Safety & Legal Services				
D.1. Legal Services				
D.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>	5,692,677	(319,158)	5,373,519
D.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>	5,374,120	(6,233,093)	(858,973)
D.1.3. Purchasing	<i>An internal service that provides administrative support and professional advice to ensure the Purchasing By-law is observed.</i>	768,897	(35,000)	733,897
D.1.4. Real Estate	<i>An internal service that manages, through acquisition, sales and leasing the Corporation's real estate assets.</i>	1,518,119	(681,834)	836,285
D.2. Land Development Services				
D.2.1. Building Approval	<i>A public service that provides building approvals in accordance with the Ontario Building Code.</i>	4,546,499	(4,296,838)	249,661
D.2.2. Development Approval	<i>A public service that provides professional research, guidance, advice and permissions for the development of privately held property.</i>	2,045,362	(557,954)	1,487,408
D.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>	1,036,580	(11,515)	1,025,065
D.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>	347,915	0	347,915

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
D.3. Fire & Emergency Services				
D.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>	585,147	(35,000)	550,147
D.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>	44,134,147	(1,210,070)	42,924,077
D.3.3. Fire Prevention Education	<i>A public service to provide education to the general public concerning fire prevention.</i>	851,038	(14,959)	836,079
D.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>	10,017,490	0	10,017,490
D.4. Police Services				
D.4.1. Crime Prevention Education		1,875,893	0	1,875,893
D.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>	24,030,011	(2,879,963)	21,150,048
D.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>	70,818,877	(8,937,792)	61,881,085
E. Infrastructure & Environmental Services				
E.1. Engineering Services				
E.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>	10,084,123	(3,464,660)	6,619,463
E.1.2. Street Lighting	<i>A public service that provides reliable illumination at night along City streets and sidewalks.</i>	1,318,744	(76,091)	1,242,653
E.2. Water and Sewage Services				
E.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
E.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>	3,950,817	(3,602,387)	348,430
E.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>	25,821,870	(25,973,878)	(152,008)

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
E.3. Garbage & Recycling				
E.3.1. 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>	7,914,686	(506,215)	7,408,471
E.3.2. 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>	5,365,332	(1,119,708)	4,245,624
E.3.3. Waste Diversion	<i>A public service dedicated to the identification and diversion of certain household, commercial, industrial and institutional waste from landfill disposal.</i>	2,621,949	(1,791,532)	830,417
E.4. Roads & Traffic Services				
E.4.1. 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>	506,494	0	506,494
E.4.2. 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>	1,619,439	(364,167)	1,255,272
E.4.3. 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>	1,502,844	(3,166,668)	(1,663,824)
E.4.4. 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>	15,250,965	(2,738,998)	12,511,967
E.4.5. Sidewalks	<i>A public service that provides safe and accessible sidewalks and trails to residents and visitors.</i>	1,390,633	(43,527)	1,347,106
E.4.6. On/Off Street Parking		4,904,896	(4,721,403)	183,493
E.5. Transit Services				
E.5.1. 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>	34,832,101	(20,621,319)	14,210,782
F. Facilities & Community Services				
F.1. Parks & Forestry Services				
F.1.1. 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>	18,496,165	(1,551,124)	16,945,041

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
F.2. Facility & Property Management				
F.2.1. Facilities Management	<i>An internal service that acquires, maintains and disposes of all facilities owned by the Corporation.</i>	18,968,780	(9,855,451)	9,113,329
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>	8,030,535	(3,444,949)	4,585,586
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>	14,025,237	(8,354,876)	5,670,361
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>	65,922	0	65,922
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>	909,453	(58,645)	850,808
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>	788,684	(177,341)	611,343
G. Social Development, Health, Recreation & Culture Services				
G.1. Social Development Services				
G.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>	44,300,320	(40,399,505)	3,900,815
G.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>	117,783,005	(108,514,849)	9,268,156
G.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>	59,598,006	(40,624,944)	18,973,062
G.2. Health Services				
G.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>	23,016,335	(15,708,734)	7,307,601
G.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>	1,441,024	0	1,441,024

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
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G.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>	1,709,526	(27,225)	1,682,301
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Unallocated Corporate Accounts

Corporate

Contribution to Capital		52,554,925	0	52,554,925
Hospital Levy		3,875,000	0	3,875,000
Other Corporate Accounts		21,893,133	(64,183,239)	(42,290,106)
Sub-Total: Municipal Purposes		729,248,497	(395,954,371)	333,294,126
Education		64,057,816	0	64,057,816
Grand Total		793,306,313	(395,954,371)	397,351,942



Schedule 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	2017 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
1		Financial Accounting	Accounts Receivable	Administrative Fee (NSF Cheques - A/R)	Y		\$40.00	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	2017 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	2017 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		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

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	2017 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
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
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

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	2017 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
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
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

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	2017 Fee Excluding HST (Accepted)		
							Cost	Unit of Measure	
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	2017 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 Solicitor - Legal								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2017 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
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
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

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	2017 Fee Excluding HST (Accepted)		
							Cost	Unit of Measure	
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	
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- Fire & Rescue								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2017 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
		Fire Apparatus	Fire Apparatus	MTO inspection as per WFR sheet:				
1		Fire Apparatus	Fire Apparatus	Light Truck	Y		\$120.00	per hour
2		Fire Apparatus	Fire Apparatus	2-axle Pumper or Heavy Rescue	Y		\$120.00	per hour
3		Fire Apparatus	Fire Apparatus	3-axle Pumper, Aerial or Heavy Rescue	Y		\$120.00	per hour
		Fire Apparatus	Fire Apparatus	Ladder Testing:				
4		Fire Apparatus	Fire Apparatus	Attic	Y		\$120.00	per hour
5		Fire Apparatus	Fire Apparatus	Roof or Ground	Y		\$120.00	per hour
6		Fire Apparatus	Fire Apparatus	Extension (10 ft. extension -\$10 Pull; \$10 Load)	Y		\$120.00	per hour
7		Fire Apparatus	Fire Apparatus	Bangor	Y		\$120.00	per hour
8		Fire Apparatus	Fire Apparatus	NFPA Pump Service as per WFR Sheet	Y		\$120.00	per hour
9		Fire Apparatus	Fire Apparatus	adjust pump packing	Y		\$120.00	per hour
10		Fire Apparatus	Fire Apparatus	NFPA Pump Test with tank to pump flow	Y		\$120.00	per hour
11		Fire Apparatus	Fire Apparatus	with 2 side hard suction add:	Y		\$120.00	per hour
12		Fire Apparatus	Fire Apparatus	Standard Foam System Calibration	Y		\$120.00	per hour
13		Fire Apparatus	Fire Apparatus	Flow meter adjust during pump test	Y		\$120.00	per hour
14		Fire Apparatus	Fire Apparatus	Complete set-up and adjust flowmeter at hydrant	Y		\$120.00	per hour
		Fire Apparatus	Fire Apparatus	Fit Test:				
15		Fire Apparatus	Fire Apparatus	First person (each additional add \$30/person)	Y		\$120.00	per hour
16		Fire Apparatus	Fire Apparatus	1 day use	Y		\$88.75	per day
17		Fire Apparatus	Fire Apparatus	1 week use	Y		\$188.75	per use
18		Fire Apparatus	Fire Apparatus	2 weeks	Y		\$310.75	per use
19		Fire Apparatus	Fire Apparatus	1 month	Y		\$577.00	per use
20		Fire Apparatus	Fire Apparatus	SCBA Testing	Y		\$120.00	per hour
21		Fire Apparatus	Fire Apparatus	SCBA Repair	Y		\$120.00	per hour
22		Fire Apparatus	Fire Apparatus	General repair and services	Y		\$120.00	per hour
23		Fire Communications	Dispatch	Central Dispatch	Y		\$1.85	per capita
24		Fire Communications	Dispatch	Central Dispatch Records	Y		\$35.00	per hour
25		Fire Prevention	Fire Prevention	Building Manager Fire Safety Training	Y		\$40.00	per participant
26		Fire Prevention	Fire Prevention	Business Licence Reinspections	Y		\$125.00	per hour
27		Fire Prevention	Fire Prevention	Dispatch & Captain's Report	Y		\$125.00	per hour
28		Fire Prevention	Fire Prevention	Failure to Locate Utilities/Gas Lines Strike	Y		\$450.00	per hour/piece of apparatus
29		Fire Prevention	Fire Prevention	Fire Extinguisher Training	Y		\$375.00	per session
30		Fire Prevention	Fire Prevention	Fire Safety Plan Review	Y		\$125.00	per hour
31		Fire Prevention	Fire Prevention	Firework Pyro Application & Review	Y		\$250.00	per application
32		Fire Prevention	Fire Prevention	General Fire Protection Services - No Truck Required	Y		\$125.00	per hour per fire
33		Fire Prevention	Fire Prevention	General Inspections & Applications	Y		\$125.00	per hour
34	1	Fire Prevention	Fire Prevention	Lawyers' Letters	Y		\$90.00	per letter
35		Fire Prevention	Fire Prevention	Lockbox Program	Y		\$50.00	each
36		Fire Prevention	Fire Prevention	Malicious Fire Alarm Activation	Y		\$1,350.00	per event
37		Fire Prevention	Fire Prevention	Multiple Responses due to unmaintained equipment	Y		\$1,350.00	per event
38		Fire Prevention	Fire Prevention	Re-inspections with Fire Code deficiencies	Y		\$125.00	per hour
39		Fire Prevention	Fire Prevention	Reports - Attendance	Y		\$125.00	per hour
40		Fire Prevention	Fire Prevention	Retrofits	Y		\$125.00	per hour
41		Fire Prevention	Fire Prevention	Site Plan Control Review	Y		\$250.00	each
42	2	Fire Prevention	Fire Prevention	Special Events Application & Review - For Profit Organizations	Y		\$250.00	per application
43		Fire Rescue	Fire Rescue	Emergency Assistance for Private Emergencies beyond normal fire protection at business/industrial premises	Y		\$459.45	/hour per piece of apparatus + hourly rate of crew + 10% admin charge
44		Fire Rescue	Fire Rescue	MTO Rate for Fire Services on Provincially owned portions of Huron Church Rd. E.C. Row Expressway and Ojibway Parkway.	Y		\$459.45	/hour per piece of apparatus + hourly rate of crew + 10% admin charge

City of Windsor
User Fee Schedule

Office of the City Solicitor- Fire & Rescue									
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2017 Fee Excluding HST (Accepted)		
							Cost	Unit of Measure	
45		Fire Rescue	Fire Rescue	MVA Responses to Non-Resident Vehicles	N		\$459.45	/hour per piece of apparatus + hourly rate of crew + 10% admin charge	
46		Fire Training	Training	Burn Tower Rental	Y		\$200.00	per day	
Notes:									
1	Includes 5% GIS surcharge								
2	Fee waived for events wherein all proceeds are endowed to a registered charity or not-for-profit organization.								

City of Windsor User Fee Schedule

Office of the City Solicitor- Planning & Building								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2017 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		\$47.00	per plan
11		Admin. - Planning & Building	Publications	CNHS Report	Y		\$36.00	per report
12		Admin. - Planning & Building	Publications	CRIP	Y		\$47.00	per plan
13		Admin. - Planning & Building	Publications	Glengarry - Marentette CIP (black & white)	Y		\$11.00	per plan
14		Admin. - Planning & Building	Publications	Glengarry - Marentette CIP (colour)	Y		\$26.00	per plan
15		Admin. - Planning & Building	Publications	Huron Church Road - Urban Design (Master Plan & Development Guidelines)	Y		\$47.00	per plan
16		Admin. - Planning & Building	Publications	Malden Planning Area Development Plan	Y		\$34.00	per plan
17		Admin. - Planning & Building	Publications	Official Plan CD-ROM	Y		\$33.00	per CD-ROM
18		Admin. - Planning & Building	Publications	Official Plan Spiral Bound Copy	Y		\$70.00	per plan
19		Admin. - Planning & Building	Publications	Sandwich Community Planning Study	Y		\$40.00	per study
20		Admin. - Planning & Building	Publications	Sidewalk Café Handbook	Y		\$14.00	per handbook
21		Admin. - Planning & Building	Publications	Spring Garden Complex Environmental Evaluation Report	Y		\$12.00	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	Y		\$245.00	

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	2017 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	Y		\$274.00	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	Y		\$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		\$230.00	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	2017 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)

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	2017 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
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		\$2.25	per sq. ft.
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

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	2017 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
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
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

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	2017 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
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
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

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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
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
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)

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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		\$2,250.00	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		\$2,250.00	each
137	1	Development	Committee of Adjustment	Consent application: Validation of title or foreclosure or exercise of power of sale	N		\$1,945.00	each
138	1	Development	Committee of Adjustment	Consent with minor variance: non-residential	N		\$3,295.00	each
139	1	Development	Committee of Adjustment	Consent with minor variance: residential	N		\$3,295.00	each
140		Development	Committee of Adjustment	ERCA Consents & Minor Variance Processed Together	N		\$250.00	each
141		Development	Committee of Adjustment	ERCA Development Review Fees for Consents	N		\$200.00	each
142		Development	Committee of Adjustment	ERCA Development Review Fees for Minor Variances	N		\$115.00	each
143		Development	Committee of Adjustment	ERCA Subdivisions/Condos/Major Official Plan Amendments	N		\$300.00	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		\$2,145.00	each
146	1	Development	Committee of Adjustment	Legal Non-Conforming Uses - Enlargement or Extension of a Building	N		\$2,145.00	each
147	1	Development	Committee of Adjustment	Minor Variance - Fences	N		\$2,055.00	each
148	1	Development	Committee of Adjustment	Minor Variance - Non-Residential	N		\$2,145.00	each
149	1	Development	Committee of Adjustment	Minor Variance - Residential	N		\$2,145.00	each
150	1	Development	Committee of Adjustment	Minor Variance - Signs	N		\$2,055.00	each
151		Development	Committee of Adjustment	Notification fee when deferred at request of the applicant at time of request by applicant	N		\$426.00	per request
152		Development	Committee of Adjustment	Requests for change to conditions (Major)	N		\$640.00	each
153		Development	Committee of Adjustment	Requests for change to conditions (Minor)	N		\$325.00	each
154		Development	Committee of Adjustment	Special hearings by request of applicant: Cost recovery at time of request by applicant	N		\$405.00	per request
155		Development	Development Review Services	Additional Fee (Condos Conversion)	N		\$61.00	per unit
156		Development	Development Review Services	Additional Fee: For Condominium	N		\$136.00	per lot/per unit
157		Development	Development Review Services	Additional Fee: For Subdivision	N		\$515.00	per lot
158		Development	Development Review Services	Amendment to Agreement of Plan of Subdivision/Condominium	Y		\$2,580.00	each
159	1	Development	Development Review Services	Amendment to Draft Approval of Plan of Subdivision/Condominium	Y		\$3,090.00	each
160		Development	Development Review Services	Any New Street Address to Existing Street	Y		\$305.00	per address
161		Development	Development Review Services	Any New Street Name & Address (Subdivision)	Y		\$660.00	per name & address
162		Development	Development Review Services	Application for Amalgamation of Condominium Corporations	N		\$1,550.00	each
163		Development	Development Review Services	Building Department Inspection Fee	N		\$300.00	Base Fee
164		Development	Development Review Services	By-Law 3072 - Maps (per map)	Y		\$14.00	per map
165		Development	Development Review Services	By-Law 3072 - Maps (per set)	Y		\$234.00	per set
166		Development	Development Review Services	By-Law 85-15 (per map)	Y		\$14.00	per map
167		Development	Development Review Services	By-Law 8600 - Maps (per map)	Y		\$14.00	per map
168		Development	Development Review Services	By-Law 8600 - Maps (per set)	Y		\$234.00	per set
169	1	Development	Development Review Services	Condominium Conversion Application	N		\$6,415.00	Base Fee

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							Cost	Unit of Measure
170		Development	Development Review Services	Deed preparation (Deeds - Registry or Land Titles)	N		\$184.00	per deed
171		Development	Development Review Services	Legal Department Approval on Preparation of Deeds	N		\$50.00	per deed
172		Development	Development Review Services	Mailing PAC Agendas and Minutes	Y		\$80.00	per mailing
173	1	Development	Development Review Services	Official Plan Amendments (Major)	Y		\$6,870.00	Base Fee
174	1	Development	Development Review Services	Official Plan Amendments (Minor)	Y		\$1,865.00	Base Fee
175	1	Development	Development Review Services	Part Lot Control Applications - Development Review Fee	N		\$1,010.00	per application
176		Development	Development Review Services	Plan of Subdivision/Condominium Extension	N		\$2,820.00	each
177	1	Development	Development Review Services	Plan of Subdivision/Condominium Base Fee: For Condominium	N		\$150.00	per lot/per unit
178	1	Development	Development Review Services	Plan of Subdivision/Condominium Base Fee: For Subdivision	N		\$570.00	per lot
179		Development	Development Review Services	Pre Holding/Service Removal	N		\$2,010.00	each
180		Development	Development Review Services	Removal of Holding H Symbol	N		\$1,300.00	each
181		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		\$920.00	each
182	1	Development	Development Review Services	Rezoning Applications (Major)	N		\$4,945.00	Base Fee
183	1	Development	Development Review Services	Rezoning Applications (Minor)	N		\$3,665.00	Base Fee
184		Development	Development Review Services	Sign By-law Amendment	N		\$1,445.00	per amendment
185		Development	Development Review Services	Street Name Change	Y		\$10,135.00	per name change
186		Development	Development Review Services	Subdivision & Condominium Final Approval Registration Fee	N		\$436.00	per approved package
187		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
188		Development	Development Review Services	Zoning Compliance Letter (legal non-conforming)	N		\$128.00	per letter plus \$45.00/hr.
189		Development	Development Review Services	Zoning Compliance Letter (standard)	N		\$90.00	per letter
190		Development	Development Review Services	Zoning Compliance Letter (with drawings)	N		\$128.00	per letter
191	1	Development	Site Plan Control	Amendment/Modification	N		\$3,295.00	Base Fee
192		Development	Site Plan Control	Inspections (Landscaping)	N		\$410.00	each
193		Development	Site Plan Control	Inspections (Lighting)	N		\$115.00	each
194	1	Development	Site Plan Control	Major Development Application	N		\$7,930.00	Base Fee
195		Development	Site Plan Control	Minor Change	N		\$175.00	each
196		Development	Site Plan Control	Minor Change Requiring Review of Three or More Departments	N		\$625.00	each
197	1	Development	Site Plan Control	Minor Development Application	N		\$3,295.00	Base Fee
198		Development	Site Plan Control	Re-review of Site Plan Application (Major)	N		\$2,745.00	each
199		Development	Site Plan Control	Re-review of Site Plan Application (Minor)	N		\$1,315.00	each
200		Development	Site Plan Control	Small Scale Low Profile Residential Development	N		\$180.00	each
201	1	Development	Site Plan Control	Standard Development Application	N		\$5,630.00	Base Fee
202		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Alley Search	Y		\$52.00	per hour
203		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Owners share of 12R plan	N		% share of actual cost	
204		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Property Standards Appeal	Y		\$390.00	per appeal
205		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Records Search	N		\$47.00	per hour
206		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Registration of Deed	N		\$70.00	per deed
207		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Street & Alley Closing Application	N		\$1,320.00	per application

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							Cost	Unit of Measure
208		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Teranet Fees	N		\$41.00	per deed
Notes:								
1	GIS surcharge Applicable per application							
There is a \$2.00 service fee for any of the above on-line transactions and a \$3.00 service fee for any over-the-counter transactions including fax and mail-in options.								

City of Windsor User Fee Schedule

Office of the City Engineer - Engineering								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2017 Fee Excluding HST (Accepted)	
							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		\$12.00	per sq. ft.
3		Development	Development	Annual Encroachment Permit Fee - Downtown	N		\$25.00	per sq. ft.
4		Development	Development	Annual Encroachment Permit Fee - Industrial	N		\$2.30	per sq. ft.
5		Development	Development	Annual Encroachment Permit Fee - Institutional	N		\$5.00	per sq. ft.
6		Development	Development	Annual Encroachment Permit Fee - Parking	N		\$350.00	per space
7		Development	Development	Annual Encroachment Permit Fee - Residential	N		\$10.00	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
		Development	Development	Engineering/Development Review Fee	N		3%	Total Construction Cost
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.

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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	
30	1	Development	Development	Moving/Oversized Load Project Permit: First ten (10) moves 11th and subsequent move	N		\$244.50 \$122.25	For First Ten (10) moves Per 11th & subsequent move	
31		Development	Development	Outdoor Café located on Public Right of Way	N		\$1.00	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 <i>storm and sanitary pump stations, force mains, and sanitary sewage detention chambers or oversized sewers, including the expansion of an existing facility that involves an increase in the related capacity of the facility.</i>	N		\$1,834.25	per review item	
34		Development	Development	Schedule 6 MOE Schedule of Fees for Environmental Compliance Approval Review of <i>storm and sanitary sewers and appurtenances, including expansion of existing sewers</i>	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		Geomatics	Geomatics	1:15,000 Street Map - Double Line Map - 36" x 56" Plot	Y		\$14.50	Per plot	
42		Geomatics	Geomatics	1:15,000 Street Map - Double Line Map - 36" x 56" Plot FULL COLOUR	Y		\$24.25	Per plot	
43		Geomatics	Geomatics	1:15,000 Street Map (Colour) - Double Line Map - 36" x 56" Plot	Y		\$0.00	Per plot	
44		Geomatics	Geomatics	1:20,000 Street Map - Double Line Map - 28" x 42" Plot	Y		\$11.25	Per plot	
45		Geomatics	Geomatics	1:30,000 Street Map - Single Line Map - 20" x 28" Plot	Y		\$8.25	Per plot	
46		Geomatics	Geomatics	11" x 17" Street Map - Single Line Map - Print	Y		\$5.75	Per print	
47		Geomatics	Geomatics	Aerial Contact Photo - 9" x 9" laser print - multiples of same photo	Y		\$3.75	Per copy	
48		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		\$28.25	Per Photo	
49		Geomatics	Geomatics	Aerial Contact Print - 9" x 9" laser print from scanned product - includes research, validation and printing	Y		\$9.25	Per Photo	
50		Geomatics	Geomatics	Autocad Street Map - Digital Autocad File on CD	Y		\$267.50	per CD	
51		Geomatics	Geomatics	Benchmark Book - Bound Book Format & Map	Y		\$16.00	Per file	
52		Geomatics	Geomatics	Contract Specifications Book 2 binder/hard copy	Y		\$128.50	Per file	
53		Geomatics	Geomatics	Contract Specifications Book 2 Drawings only	Y		\$42.75	Per file	
54		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	

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55		Geomatics	Geomatics	Custom Service - Per hour rate	Y		\$51.00	Per hour
56	3	Geomatics	Geomatics	Digital Address Map Book on CD	Y		\$27.00	Per CD
57		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
58		Geomatics	Geomatics	Digital Building Outlines, 1000m x 1000m Tile - DWG Format, Rooftops	Y		\$53.50	Per file
59		Geomatics	Geomatics	Digital Building Outlines, Entire City - DWG Format - copied to CD - Rooftops	Y		\$1,070.00	Per file
60		Geomatics	Geomatics	Digital Ortho Low Level 10cm - MrSid format on DVD (includes free Viewer) - Entire City	Y		\$5,350.00	Per file
61		Geomatics	Geomatics	Digital Ortho Low Level 10cm resolution - Geotif Format, 1000m x 1000m tile	Y		\$114.75	Per tile
62		Geomatics	Geomatics	Digital Pavement Edge - 1000m x 1000m Tile - DWG or Shp Format, latest flying year	Y		\$64.25	Per file
63		Geomatics	Geomatics	Digital Pavement Edge (Street Names) - Autocad Format, layer from recent photo year & updated street names	Y		\$1,605.00	Per file
64		Geomatics	Geomatics	Digital Pavement Edge, Entire City - DWG or Shp Format, latest flying year, copied to CD or emailed	Y		\$1,070.00	Per file
65		Geomatics	Geomatics	EIS Image - CD or email, image in Word format, as many features and layers as requested	Y		\$27.00	
66		Geomatics	Geomatics	EIS Image Capture - 11" x 17" - - Photo, Parcel Outline. Addresses, Street Names - Screen Print on paper	Y		\$14.50	Per print
67		Geomatics	Geomatics	EIS Image Capture 8 1/2" x 11" - Photo, Parcel Outline. Addresses, Street Names - Screen Print on paper	Y		\$11.25	Per print
68		Geomatics	Geomatics	Misc. City Maps - 1:15,000 9 Wards, Elections, Garbage/Recycling and other maps. Updated regularly	Y		\$17.00	Per map
69		Geomatics	Geomatics	OCE - Special Printing 24" x 36"	Y		\$3.50	Per file
70		Geomatics	Geomatics	Postal Codes - 6 Digit - Points - Entire City - DWG or Shapfile Format - georeferenced	Y		\$2,140.00	Per file
71		Geomatics	Geomatics	Sewer Atlas - Autocad File, All Layers from Atlas File (Per km2)	Y		\$107.00	Per file
72		Geomatics	Geomatics	Sewer Atlas Map Book - Black/White, 24" x 36" print	Y		\$0.00	Per print
73		Geomatics	Geomatics	Sewer Atlas Map Book - Colour, 24" x 36" plot	Y		\$5.75	Per plot
74		Geomatics	Geomatics	Sewer Atlas Map Book, FAX - Desired area of Atlas captured for fax size	Y		\$5.75	Per print
75		Geomatics	Geomatics	Street Index Book - Alphabetical Street Name Index Book - 8 1/2"x11"	Y		\$5.75	Per book
76		Geomatics	Geomatics	Street Name Index Book	Y		\$0.00	Per file
77		Geomatics	Geomatics	Topo Large Scale - Entire City, Autocad Format, all Layers from Recent Photo Year	Y		\$2,140.00	Per file
78		Geomatics	Geomatics	Topo Large Scale Mapping - Autocad Format, 1000m x 1000m Tile	Y		\$32.00	Per tile
79		Geomatics	Geomatics	Topo Map Digital NAD83 - Autocad Format, 500m x 500m Tile	Y		Market Price	Per tile
80	5	Little River Pollution Control	Over Strength Sewage Treatment	- Overstrength Surcharge - Carriere Foods & Little River Pollution Control Plant	N		based on 2016 actuals ¹	per kg.
81	5	Little River Pollution Control	Sewage Treatment	- Sewage Treatment - Town of Tecumseh	N		based on 2016 actuals ¹	per m3
82	5	Lou Romano Water Recl Plant	Over Strength Sewage Treatment	- Overstrength Surcharge - Lou Romano Water Reclamation Plant	N		based on 2016 actuals ¹	per kg.
83	5	Lou Romano Water Recl Plant	Sewage Treatment	- Sewage Treatment - Town of LaSalle	N		based on 2016 actuals ¹	per m3
84	5	Lou Romano Water Recl Plant	Sewage Treatment	All Septic Tank and Holding Tank Waste Disposal - LRWRP	N		based on 2016 actuals ¹	per gallon
85		Lou Romano Water Recl Plant	Lou Romano Water Recl Plant	Environmental Inspection Fee	N		\$58.65	per inspection

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	2017 Fee Excluding HST (Accepted)			
							Cost	Unit of Measure		
	* Working without a permit will be subject to a penalty of up to 2 times the normal permit fee.									
	** Applications submitted that are deemed incomplete will cause the Corporation to send a letter to the Consultant indicating the outstanding issues to be addressed, with a two week timeframe to provide all information. If the information is not submitted within two weeks the application will be null and void and a new application with appropriate re-application fee will be required.									
NOTE: All Development and Geomatics products include a 7% GIS Surcharge Fee										
Notes:										
1	The Annual Moving / Oversized Load Permit Fee is issuable to applicants who anticipate several moves during the year. It is based on the standard charge of \$240 per move for first ten (10) moves listed at # 19. Additional moves after 10 moves require fees as listed at #20.									
	Applicants with fewer moves may apply on a per move basis at fees listed at #19 and 20.									
2	CR189/2014: The replacement of private drain connections will be subsidized at 50% (in lieu of the normal subsidy of up to \$2,000) of the cost of replacement under the following conditions: The road is a collector or arterial road, or The municipal sewer is equal to or greater than 18 feet deep measured at the nearest manhole, and The drain connection cannot be opened by eeling or has been serviced 3 times within a 2-year period or deemed not eligible for service by the City of Windsor, and The subsidy is only for residential properties having a maximum of two (2) units (single family home, duplex or semi-detached dwellings only), and The applicant must confirm that the property is their principal residence, and That this new policy be retro-active to June 1, 2013 for any properties that applied for subsidy and replaced their sanitary drain connection.									
	Those applicants that do not meet the noted criteria for 50% subsidy, are still eligible to apply for the normal subsidy of up to \$2,000 subject to meeting the existing criteria.									
3	Can be viewed free on Internet - but can be copied to CD for an administration and materials fee									
4	A 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 - Public Works								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2017 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 Engineer - Transit Windsor										
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2017 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		\$5.00	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		\$3.00 round trip; \$1.50 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									

City of Windsor User Fee Schedule

Office of Parks, Recreation, Culture & Facilities - Parks								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2017 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
1		Facilities	Facility Operations	Caretaking Fees (external clients)	Y		\$31.00	hour
2		Facilities	Facility Operations	Caretaking Fees (internal clients)	N		\$31.00	hour
3		Facilities	Facility Operations	Maintenance Fees (external clients)	Y		\$40.00	hour
4		Facilities	Facility Operations	Maintenance Fees (internal clients)	N		\$40.00	hour
		Facilities	Facility Operations	Maintenance Vehicle Rental Fees (external clients)	Y		\$9.00	hour
		Facilities	Facility Operations	Maintenance Vehicle Rental Fees (internal clients)	N		\$9.00	hour
5		Facilities	Facility Operations	Parking Fees (400 City Hall Square)	Y		\$61.90	month
6		Facilities	Facility Operations	Parking Fees (400 City Hall Square)	Y		\$20.57	month
7		Facilities	Facility Operations	Project Management Admin. Fee for Minor Capital Projects			10%	Project Expense
8		Forestry & Horticulture	Forestry	Commemorative Tree Program	N		\$275.00	tree
9		Forestry & Horticulture	Forestry	Commemorative Tree Program	N		\$330.00	plaque
10		Forestry & Horticulture	Forestry	House Moving Route Clearance	Y		\$60.00	inspection letter
11		Forestry & Horticulture	Forestry	Street Trees	N		\$275.00	unit or 50' frontage
12		Forestry & Horticulture	Forestry	Street Trees	N		\$340.00	lot with sidewalk
13		Forestry & Horticulture	Horticulture	Horticultural Logo	N		\$500.00	logo
14		Parks Development	Residential Development or Re-Development	All other row dwellings	N		\$900.00	dwelling unit
15		Parks Development	Residential Development or Re-Development	Duplex dwelling units	N		\$55.00	frontage ft of lot
16		Parks Development	Residential Development or Re-Development	Multiple dwellings	N		\$900.00	dwelling unit
17		Parks Development	Residential Development or Re-Development	Row dwellings fronting public streets	N		\$55.00	frontage ft of lot
18		Parks Development	Residential Development or Re-Development	Semi-Detached dwelling units	N		\$55.00	frontage ft of lot
19		Parks Development	Residential Development or Re-Development	Single Detached dwelling units	N		\$55.00	frontage ft of lot
20		Parks Operations	Ojibway Nature Center	Grade 1 to 3 Customized Program	N		\$0.00	per hour per student
21		Parks Operations	Ojibway Nature Center	Grade 4 to 6 Advanced Program	N		\$0.00	per hour per student
22		Parks Operations	Ojibway Nature Center	Grade 4 to 6 Customized Program	N		\$0.00	per hour per student
23		Parks Operations	Ojibway Nature Center	JK - Grade 8 Customized Program	N		\$2.20	per hour per student
24		Parks Operations	Ojibway Nature Center	High School & Post Secondary Program	N		\$2.40	per hour per student
25		Parks Operations	Ojibway Nature Center	Group Activity Program (less than 14 people)	N		\$40.00	per hour
26		Parks Operations	Ojibway Nature Center	Group Activity Program (14 people or more)	N		\$3.00	per hour per person
27		Parks Operations	Ojibway Nature Center	Group Introductory Program	N		\$0.00	person
28		Parks Operations	Ojibway Nature Center	Group Slide Presentation	N		\$0.00	person
29		Parks Operations	Ojibway Nature Center	JK/SK Customized Program	N		\$0.00	per hour per student
30	1	Parks Operations	Ojibway Nature Centre	- Advanced - Adults (Physical activity)	Y		\$5.97	hour
31	1	Parks Operations	Ojibway Nature Centre	- Introductory - Adults (Physical activity)	Y		\$4.38	hour
32		Parks Operations	Ojibway Nature Centre	- Introductory Children	N		\$3.55	per hour
33		Parks Operations	Ojibway Nature Centre	- Advanced - Children	N		\$4.55	per hour
34		Parks Operations	Ojibway Nature Centre	Audio Visual Equipment	Y		\$30.00	Day
35		Parks Operations	Ojibway Nature Centre	After Hours Extra Booking Fee	Y		\$20.00	per hour
36		Parks Operations	Ojibway Nature Centre	Entire Centre	Y		\$200.00	hour
37		Parks Operations	Ojibway Nature Centre	Natural History Consulting Fee	Y		\$90.00	hour
		Parks Operations	Ojibway Nature Centre	Ojibway Nature Programs				
38		Parks Operations	Ojibway Nature Centre	Prairie Room	Y		\$38.00	hour
39		Parks Operations	Ojibway Nature Centre	Woodland Room	Y		\$28.00	Hour
40	2	Parks Operations	Operations	City of Windsor lots Weed Cutting (>0.50 acre)	N		\$440.00	per cut
41	2	Parks Operations	Operations	City of Windsor Lots Weed Cutting per hour	N		\$128.00	per hour
42		Parks Operations	Operations	Parks Development Fees	Y		\$55,690.30	acre
43	2	Parks Operations	Operations	Private Lots Weed Cutting per hour	N		\$0.00	per hour

City of Windsor
User Fee Schedule

Office of Parks, Recreation, Culture & Facilities - Parks								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2017 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
44		Parks Operations	Operations	Vacant Lots Cleaning	Y		\$55.00	per hour
45		Parks Operations	Operations	Vacant Lots Snow Removal	N		\$62.50	per hour
				FAIRBAIRN CEMETERY				
				INTERMENT RIGHTS (LOTS)				
				At Need Lots (graves cannot be selected/purchased in advance)				
46		Parks Operations	Operations	Adult/Youth	Y		\$915.50	each
47		Parks Operations	Operations	Child	Y		\$400.00	each
48		Parks Operations	Operations	Cremation	Y		\$355.00	each
49		Parks Operations	Operations	Veteran	Y		\$250.00	each
				Preferred Lots (graves may be selected/purchased in advance)				
50		Parks Operations	Operations	Single	Y		\$1,830.00	each
51		Parks Operations	Operations	Single Grave with Foundation	Y		\$2,186.00	each
52		Parks Operations	Operations	Child	Y		\$365.00	each
53		Parks Operations	Operations	2-Graves	Y		\$2,745.00	each
54		Parks Operations	Operations	2-Grave Adult Plot Shared Monument	Y		\$6,876.00	each
55		Parks Operations	Operations	3-Graves	Y		\$3,885.00	each
56		Parks Operations	Operations	4-Graves	Y		\$5,485.00	each
57		Parks Operations	Operations	6-Graves	Y		\$7,261.00	each
58		Parks Operations	Operations	Cremation	Y		\$432.50	each
59		Parks Operations	Operations	2-Grave Cremation	Y		\$1,928.50	each
60		Parks Operations	Operations	Veteran (Single)	Y		\$1,720.00	each
				INTERMENT SERVICES (BURIAL)				
				Adult				
61		Parks Operations	Operations	Monday-Friday	Y		\$885.00	each
62		Parks Operations	Operations	Saturday/Sunday	Y		\$1,350.00	each
63		Parks Operations	Operations	Statutory Holiday	Y		\$1,575.00	each
				Child				
64		Parks Operations	Operations	Monday-Friday	Y		\$440.00	each
65		Parks Operations	Operations	Saturday/Sunday	Y		\$825.00	each
66		Parks Operations	Operations	Statutory Holiday	Y		\$975.00	each
				Infant				
67		Parks Operations	Operations	Monday-Friday	Y		\$330.00	each
68		Parks Operations	Operations	Saturday/Sunday	Y		\$525.00	each
69		Parks Operations	Operations	Statutory Holiday	Y		\$625.00	each
				Cremated Remains				
70		Parks Operations	Operations	Monday-Friday	Y		\$345.00	each
71		Parks Operations	Operations	Saturday/Sunday	Y		\$585.00	each
72		Parks Operations	Operations	Statutory Holiday	Y		\$685.00	each
				Scattering of Cremated Remains				
73		Parks Operations	Operations	Monday-Friday	Y		\$280.00	each
74		Parks Operations	Operations	Saturday/Sunday	Y		\$595.00	each
75		Parks Operations	Operations	Statutory Holiday	Y		\$1,325.00	each
76		Parks Operations	Operations	Veteran			\$500.00	each
				Additional Fees				
77		Parks Operations	Operations	Late Arrival Fee (arrival at cemetery after 3/4 pm)	Y		\$195.00	each
78		Parks Operations	Operations	Less Than 24 hours Notice	Y		\$175.00	each
79		Parks Operations	Operations	Winter Burial Fee	Y		\$110.00	each
80		Parks Operations	Operations	Use of Lowering Device	Y		\$135.00	each
81		Parks Operations	Operations	Cement Burial Vault	Y		\$670.00	each
82		Parks Operations	Operations	Extra Deep to Permit Second Burial in Same Grave	Y		\$525.00	each
83		Parks Operations	Operations	Use of Marquee (tent)	Y		\$60.00	each
84		Parks Operations	Operations	Grave Liners-Adult	Y		\$350.00	each
85		Parks Operations	Operations	Grave Liners-Child	Y		\$150.00	each
86		Parks Operations	Operations	Granite Slab Grave Cover-Extra	Y		\$670.00	each

City of Windsor
User Fee Schedule

Office of Parks, Recreation, Culture & Facilities - Parks								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2017 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
				DISINTERMENT				
				Removal and Re-interment in same Cemetery				
87		Parks Operations	Operations	Adult	Y		\$2,035.00	each
88		Parks Operations	Operations	Child	Y		\$1,715.00	each
89		Parks Operations	Operations	Infant	Y		\$1,715.00	each
90		Parks Operations	Operations	Cremated Remains	Y		\$520.00	each
				Removal and Re-interment in another Cemetery				
91		Parks Operations	Operations	Adult	Y		\$2,115.00	each
92		Parks Operations	Operations	Child	Y		\$2,025.00	each
93		Parks Operations	Operations	Infant	Y		\$1,775.00	each
94		Parks Operations	Operations	Cremated Remains	Y		\$520.00	each
				Additional Fees	Y			
95		Parks Operations	Operations	Additional Charges when vault truck is required (PLUS: Mileage)	Y		\$354.00	each
96		Parks Operations	Operations	Disinterment of extra deep interment	Y		\$305.00	each
97		Parks Operations	Operations	Disinterment with wooden cremation vault	Y		\$55.00	each
98		Parks Operations	Operations	Disinterment of a cremation vault	Y		\$55.00	each
99		Parks Operations	Operations	Disinterment of wooden casket without container	Y		\$630.00	each
				MISCELLANEOUS CHARGES				
100		Parks Operations	Operations	Transfer of Certificate-Registration of transfer (when a grave is purchased a Deed is issued in name of the interment rights owner)	Y		\$22.00	each
101		Parks Operations	Operations	Transfer of Certificate-Preparation of transfer	Y		\$75.00	each
102		Parks Operations	Operations	Replacement Certificate of Interment Rights	Y		\$115.00	each
103		Parks Operations	Operations	Genealogical Research	Y		\$11.00	each
104		Parks Operations	Operations	Duplication Certificate	Y		\$27.00	each
105		Parks Operations	Operations	Transfer Fees, Administration and Title Search	Y		\$69.00	each
				Notes:				
	1	These fees include HST.						
	2	Updated based on annual wage increases.						

City of Windsor
User Fee Schedule

Office of Parks, Recreation, Culture & Facilities - Recreation & Culture								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2017 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 Fee (.30 each additional page)	Y		\$2.00	1st Page
3				Administration Fee (NSF cheques, closed accounts, etc)	Y		\$40.00	Each
4		Recreation	Audio Visual Equipment (when available)	Slide Projector	Y		\$30.00	Day
5				Overhead Projector and Screen	Y		\$30.00	Day
6				TV/VCR	Y		\$30.00	Day
7		Recreation	Non-Resident Fees	Aquatics, Community Centres, Mackenzie Hall, Ojibway, Arenas	Y		\$6.00	Person/Program
8		Recreation	Discounts	Family Registration	Y		10%	
9				Senior Citizens/Persons with Disabilities	Y		10%	
10				Financial Assistance for Persons on Ontario Works (OW) or Ontario Disability Support Program (ODSP)	Y		15%	
11		Community Programming	Aquatics: Admissions Windsor Residents	Water Park - Full Day - 42 Inches Tall and Over	Y		\$18.00	Day
12			WIATC/AB	Water Park - Full Day - UNDER 42 Inches Tall	Y		\$13.00	Day
13				Water Park - Star Light - 42 Inches Tall and Over	Y		\$12.00	Day
14				Water Park - Star Light - UNDER 42 Inches Tall	Y		\$9.00	Day
15				Water Park - Early Bird - 42 Inches Tall and Over	Y		\$11.00	Day
16				Water Park - Early Bird - UNDER 42 Inches Tall	Y		\$6.00	Day
17				Water Park Children Under the Age of 2	N		Free	2 yrs & Under
18				Water Park - Flow Rider Rental	Y		\$226.00	Per Hour
19				Water Park	Y		\$1,600.00	Per Hour
20				Canon Cove Dry Play Place	Y		\$5.00	Day
21				Canon Cove Dry Play Place with Water Park Admission	Y		\$2.00	Day
22				Family Aquatic Complex - Land Lover Admission - Full Day (Not going into the water but would like to sit IN park)	Y		\$5.00	Day
23				Family Aquatic Complex - Land Lover Admission - Early Bird/Star Light (Not going into the water but would like to sit IN park)	Y		\$2.00	Day
24		Community Programming	Aquatics: Admissions Non Residents	Water Park - Full Day - 42 Inches Tall and Over	Y		\$23.00	Day
25				Water Park - Full Day - UNDER 42 Inches Tall	Y		\$18.00	Day
26				Water Park - Star Light - 42 Inches Tall and Over	Y		\$14.50	Day
27			WIATC/AB	Water Park - Star Light - UNDER 42 Inches Tall	Y		\$11.50	Day
28				Water Park - Early Bird - 42 Inches Tall and Over	Y		\$11.00	Day
29				Water Park - Early Bird - UNDER 42 Inches Tall	Y		\$6.00	Day
30				Water Park Children Under the Age of 2	N		Free	2 yrs & Under
31				Water Park - Flow Rider Rental	Y		\$226.00	Per Hour
32				Water Park	Y		\$1,600.00	Per Hour
33				Canon Cove Dry Play Place	Y		\$5.00	Day
34				Canon Cove Dry Play Place with Water Park Admission	Y		\$2.00	Day
35				Family Aquatic Complex - Land Lover Admission - Full Day (Not going into the water but would like to sit IN park)	Y		\$5.00	Day
36				Family Aquatic Complex - Land Lover Admission - Early Bird/Star Light (Not going into the water but would like to sit IN park)	Y		\$2.00	Day
37		Community Programming	Aquatics: Memberships	Adult Aquatic and Fitness Memberships - Gino A. Marcus, Adie Knox and WIATC..	Y		\$306.00	Year
38					Y		\$173.00	6 Months

City of Windsor User Fee Schedule

Office of Parks, Recreation, Culture & Facilities - Recreation & Culture								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2017 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
39				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
40			Y			\$34.00	1 Month	
41			Y			\$5.25	Visit	
42			Y		Shower Fee Only	\$2.00	Day	
43		Community Programming	Fitness Centre Only Memberships:	Adult Fitness Memberships - Windsor Water World.	Y		\$202.50	Year
44			Weight Room WWW only	Includes access to the Fitness Centre during regularly scheduled hours.	Y		\$115.00	6 Months
45					Y		\$64.00	3 Months
46					Y		\$22.50	1 Month
47					Y		\$2.25	Visit
48		Community Programming	Group Discount	Applies to all Membership Types	Y		10%	Discount
49		Community Programming	Aquatics Adventure Bay Memberships	Family Aquatic Complex - Water Park - 42 Inches Tall and Over - Annual	Y		\$144.00	Year
50				Family Aquatic Complex - Water Park - 42 Inches Tall and Over - Academic Year (Sept - End of June)	Y		\$96.00	10 Months
51				Family Aquatic Complex - Water Park - 42 Inches Tall and Over - Holiday/March Break Season (1 Week March or 2 Weeks Dec/Jan)	Y		\$27.00	1 Week March or 2 Weeks Dec/Jan
52				Family Aquatic Complex - Water Park - 42 Inches Tall and Over - Summer Season (July 1 - Labour Day)	Y		\$48.00	2 Months
53				Family Aquatic Complex - Water Park & Canon Cover - 42 Inches Tall and Over	Y		\$169.00	Year
54				Family Aquatic Complex - Water Park - UNDER 42 Inches Tall	Y		\$104.00	Year
55				Family Aquatic Complex - Water Park - UNDER 42 Inches Tall - Academic Year (Sept - End of June)	Y		\$69.00	10 Months
56				Family Aquatic Complex - Water Park - UNDER 42 Inches Tall - Holiday/March Break Season (1 Week March or 2 Weeks Dec/Jan)	Y		\$18.00	1 Week March or 2 Weeks Dec/Jan
57				Family Aquatic Complex - Water Park - UNDER 42 Inches Tall - Summer Season (July 1 - Labour Day)	Y		\$35.00	2 Months
58				Family Aquatic Complex - Water Park & Canon Cover - Under Height Requirement	Y		\$129.00	Year
59				Family Aquatic Complex - Dry Play Place (Canon Cove) - Children Under 12	Y		\$50.00	Year
60		Community Programming	Aquatics: INDOOR DAILY	Family and Public Swims (Indoor Pools): 2 yrs old & Under (with paid Adult)	Y		Free	2 yrs & Under
61			Family & Public Swims	Family and Public Swims (Indoor Pools): Child/Youth (3-18)	Y		\$2.00	Child/Youth
62				Family and Public Swims (Indoor Pools): Adult (19+)	Y		\$4.00	Adult/Senior
63				Family and Public Swims (Indoor Pools): Family	Y		\$11.25	Family
64				Family and Public Swims (Indoor Pools): Pre-school Swim 5 & Under	Y		\$4.00	Per Adult
65			Aquatics: OUTDOOR DAILY	Family and Public Swims (Outdoor Pools): 2 yrs old & Under (with paid Adult)	Y		Free	2 yrs & Under
66			Family & Public Swims	Family and Public Swims (Outdoor Pools): Child/Youth (3-18)	Y		\$2.00	Child/Youth
67				Family and Public Swims (Outdoor Pools): Adult (19+)	Y		\$3.00	Adult/Senior
68				Family and Public Swims (Outdoor Pools): Family	Y		\$10.00	Family

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Office of Parks, Recreation, Culture & Facilities - Recreation & Culture								
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							Cost	Unit of Measure
69				Family and Public Swims (Outdoor Pools): Pre-school Swim 5 & Under	Y		\$2.00	Per Adult
							\$2.00	Per Child
70		Community Programming	Aquatics: Swim Passes	Swim Pass: Individual Summer Swim Pass - Child	Y		\$44.00	Person
71			Windsor International Aquatic Training Centre, Gino A. Marcus and Outdoor Pools	Swim Pass: Individual Summer Swim Pass - Adult	Y		\$50.00	Adult
72				Swim Pass: Family Summer Swim Pass	Y		\$150.00	Family
73				Swim Pass: Organization Swim Pass - Children & Seniors	Y		\$149.00	Max 6 People
74				Swim Pass: Skate / Swim Pass	Y		\$50.00	Adult
75			(Does NOT Apply to Waterpark)	Swim Pass: Skate / Swim Pass	Y		\$44.00	Child
76				Preschool Swim Passes (3 Months - All Season)	N		\$88.00	Pass
77		Community Programming	Aquatics: Learn To Swim	Learn to Swim: Parent & Tot 1,2,3	N		\$6.85	30 min. class
78				Learn to Swim: Preschool A, B, C, D	N		\$6.85	30 min. class
79				Learn to Swim: Swimmer 1 & 2	N		\$6.85	30 min. class
80				Learn to Swim: Swimmer 3, 4, 5, 6	N		\$6.85	45 min. class
81				Learn to Swim: Rookie, Ranger, Star	N		\$6.85	45 min. class
82				Learn to Swim: AquaAdult	Y		\$7.85	45 min. class
83				Learn to Swim: Learn to Swim Program (1:4 ratio)	N	1	\$10.10	30 min. class
84				Learn to Swim: Learn to Swim Program (1:6 ratio)	N	1	\$12.85	45 min. class
85		Community Programming	Aquatics: Leadership Training	Aquatic Leadership Training: Junior Lifeguard Club	Y	2	\$65.50	12 hours
86				Aquatic Leadership Training: Bronze Star	Y	2	\$60.50	12 hours
87				Aquatic Leadership Training: Bronze Medallion/Emerg First Aid/CPR B	Y	2	\$136.25	27 hours
88				Aquatic Leadership Training: Bronze Cross	Y	2	\$113.50	22.5 hours
89				Aquatic Leadership Training: Assistant Water Safety Instructors	Y	2	\$97.50	18 hours
90				Aquatic Leadership Training: National Lifeguard Service and LSS Standard First Aid	Y	2	\$282.75	52 hours
91				Aquatic Leadership Training: LSS Swim and LS Instructor Course with High Five HCD	Y	2	\$238.50	44 hours
92				Aquatic Leadership Training: National Lifeguard Recertification	Y	2	\$44.75	4 hours
93				Aquatic Leadership Training: Standard First Aid	Y	2	\$98.75	16 hours
94				Aquatic Leadership: CPRC	Y		\$44.75	8 Hours
95				Aquatic Leadership: Standard First Aid/CPR Recert	Y		\$49.50	8 Hours
96				Aquatic Leadership: Aquatic Supervisor Training	Y		\$107.00	14 Hours
97		Community Programming	Aquatics: PRIVATE	Private Learn to Swim	N	1	\$25.25	1 person/30 min.
98				Private Learn to Swim	N	1	\$14.15	2 people/30min
99			Learn to Swim	Private Learn to Swim	N	1	\$11.35	3 people/30min
100				Private - Rehab / Therapy	N	1	\$36.50	1 person 1/2 hour
101		Community Programming	Rec Aquatic Sports	Fibrostretch, Senior Splash, etc.	Y		\$5.30	Class
102			Workshops and Pool	Beach Yoga	Y		\$6.25	Drop in
103			Fitness Classes	Beach Yoga	Y		\$50.00	10 card pass
104		Community Programming	Aquatics:	25 Metre Pool - Swim Teams 8 Lanes	Y		\$85.75	Hour
105			Rentals - WIATC	50 Metre Pool - Swim Teams 8 Lanes	Y		\$171.75	Hour
106				50 Metre - Lane Only	Y		\$20.50	Hour
107				25 Metre - Lane Only	Y		\$10.25	Hour
108				Aquatic Meet/Competition	Y		\$277.75	Hour
109				Diving Platforms	Y		\$105.75	Hour
110		Community Programming	Aquatics:	Pool Rentals: Pool Rentals (Excluding Windsor International	Y		\$10.25	Per Lane/
111			Pool Rentals - Gino and Liz	AKH Dive Well	Y		\$22.75	Hour
112			Marcus & Outdoor Pools	Pool Rentals: Slide - Remington Booster Pool	Y		\$25.00	Hour
113		Community Programming	Aquatics:	Therapy Administration Fee	Y		\$135.00	client assessment

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114			Other Fees	Pool Rentals: Extra Lifeguard Fee	Y		\$22.75	Hour
115		Community Programming	Community Centre:	Introductory Children (Physical & Non Physical)	N		\$3.85	Hour
116			Seasonal Activities & School Programs	Advanced - Children (incl. Workshops) (Physical & Non Physical)	N		\$5.35	Hour
117				Introductory - Adults (Non physical)	Y		\$4.90	Hour
118				Advanced - Adults (Non physical - incl. Workshops)	Y		\$6.75	Hour
119				Introductory - Adults (Physical Activity)	Y		\$4.70	Hour
120				Advanced - Adults (Physical Activity)	Y		\$6.35	Hour
121				Introductory - Adults (Physical Activity) (Drop in)	Y		\$6.55	Hour
122				Advanced - Adults (Physical Activity) (Drop in)	Y		\$8.55	Hour
123				Private Lessons (Piano, Guitar, Vocal)	Y		\$16.15	per half hour
124				Weekly Gym Recreation Program Adults- Unsupervised/Unstructured (2 Hours/week) Prime Time	Y		\$3.25	Hour
125				Drop in Sports (Unsupervised, Unstructured, Come and Go as please (Max 2.5 Hours) Teen	Y		\$1.00	Youth
126				Drop in Sports (Unsupervised, Unstructured, Come and Go as please (Max 2.5 Hours) Adult	Y		\$3.25	Teen
127				Drop in Sports (Unsupervised, Unstructured, Come and Go as please (Max 2.5 Hours) Adult	Y		\$4.00	Adult Non-Prime
128				Neighbourhood Drop In (Crafts, Some Sports)	Y		\$5.00	Adult Prime
129				Walking / Runners Fee (Unsupervised, Unstructured, Come and Go as please)	Y		\$2.25	1.5 Hour
130		Community Programming	Community Centre: Day Camp	Weekly Day Camp Fees	N	1	\$117.25	Week/50Hr Wk
131				Daily Day Camp Fees	N	1	\$29.25	Day
132				Specialty Day Camp Fees	N	1	\$151.50	Week/50Hr Wk
133		Community Programming and Sports Services	Community Centres, WFCU & Arena Auditoriums	Kitchen Only	Y		\$25.00	Hour
134				Single Meeting Room - Tournaments	Y		\$202.00	Day/Per Room
135				Single Meeting Room - NON PRIME	Y		\$23.75	Hour/Per Room
136				Single Meeting Room - PRIME	Y		\$38.25	Hour/Per Room
137			Rental Fees	Double Room (formerly AB) - NON PRIME	Y		\$39.00	Hour/Per Room
138			Applicable to Community Centres and Arena Auditoriums except for Willistead and Mackenzie Hall	Double Room (formerly AB) - PRIME	Y		\$60.50	Hour/Per Room
139				Triple Room (Formally ABC Room) (Only WFCU / FGA/SWRC 1/2 Auditorium) NON PRIME	Y		\$49.50	Hour/Rm
140				Triple Room (Formally ABC Room) (Only WFCU / FGA/SWRC 1/2 Auditorium) - PRIME	Y		\$63.50	Hour/Rm
141				Reception Hall (Only WFCU & South Windsor) - NON PRIME	Y		\$63.50	Hour/Rm
142				Reception Hall (Only WFCU & South Windsor) - PRIME	Y		\$88.25	Hour/Rm
143				Leisure Gym for Sporting Event (WFCU & C.C.) - NON PRIME	Y		\$26.50	Hour/Per Room
144				Leisure Gym for Sporting Event (WFCU & C.C.) - PRIME	Y		\$44.00	Hour/Per Room
145				Leisure Gym for Non-Sporting Events (WFCU & C.C.) - NON PRIME	Y		\$39.00	Hour/Per Room
146				Leisure Gym for Non-Sporting Events (WFCU & C.C.) - PRIME	Y		\$56.75	Hour/Per Room
147				Large Sports Gym for Sporting Event (WFCU & AMC) - NON PRIME	Y		\$36.50	Hour/Rm
148				Large Sports Gym for Sporting Event (WFCU & AMC) - PRIME	Y		\$51.50	Hour/Rm
149				Large Sports Gym for Non-Sporting Events (WFCU & AMC) - NON PRIME	Y		\$42.00	Hour/Rm
150				Large Sports Gym for Non-Sporting Events (WFCU & AMC) - PRIME	Y		\$62.50	Hour/Rm

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151				Mon-Friday Daytime Only Full Day Max. 8 Hrs Excludes Reception Hall & Triple Room - one room only	Y		\$178.75	Day
152				Mon-Friday Daytime Only Half Day Max. 4 Hrs Excludes Reception Hall & Triple Room - one room only	Y		\$95.00	Half Day
153				Weekend - Daily Alcohol & Non Alcohol - Full Day (Only C.C. & Forest Glade Arena.SWRC 1/2 auditorium)	Y		\$448.50	Day
154				Weekend - Daily Alcohol & Non Alcohol - Half Day (Only C.C..Forest Glade Arena & SWRC 1/2 Auditorium)	Y		\$237.25	Half Day
155				Reception Hall / Leisure Gym - Daily Alcohol & Non Alcohol (Only WFCU)	Y		\$934.25	Day
156				Reception Hall - Daily Alcohol & Non Alcohol (Only WFCU & South Windsor Arena)	Y		\$681.75	18 hours
157				Reception Hall - Daily Alcohol & Non Alcohol (Only WFCU & South Windsor Arena)	Y		\$555.50	10 hours
158				Reception Hall - Daily Alcohol & Non Alcohol - (Only WFCU & South Windsor Arena)	Y		\$353.50	4 hours
159				Setup and Take Down Fee (Arenas only)	Y		\$80.75	1-100 chairs
160				Setup and Take Down Fee (Arenas only)	Y		\$121.25	101-150 chairs
161				Setup and Take Down Fee (Arenas only)	Y		\$161.50	151 or more chairs
162				Partial WFCU main bowl concourse area for fitness	Y		\$28.25	Hour
163	Community Programming	Birthday Parties		1-20 Children (Community Centres only)	Y		\$192.00	(Hot Dog)
164				1-20 Children (Community Centres only)	Y		\$217.00	(Pizza)
165				21-30 Children (Community Centres only)	Y		\$242.50	(Hot Dog)
166				21-30 Children (Community Centres only)	Y		\$267.50	(Pizza)
167				1-16 Children (Gymnastic Party)	Y		\$232.50	(Hot Dog)
168				16-24 Children (Gymnastic Party)	Y		\$272.50	(Hot Dog)
169				1-16 Children (Gymnastic Party)	Y		\$257.50	(Pizza)
170				16-24 Children (Gymnastic Party)	Y		\$297.50	(Pizza)
171				1-20 Children (Aquatic Party)	Y		\$242.50	(Pizza)
172				21-30 Children (Aquatic Party)	Y		\$333.50	(Pizza)
173				31-40 Children (Aquatic Party)	Y		\$404.00	(Pizza)
174	Community Programming	Malden: Rentals		Non Alcohol Rental - Hourly	Y		\$237.50	Half Day
175				Non Alcohol Rental - Daily	Y		\$448.50	Day
176				Alcohol Rental - Hourly	Y		\$356.50	Half Day
177				Alcohol Rental - Daily	Y		\$678.50	Day
178				Patio Rental - Malden	Y		\$86.25	Flat Rate
179	Leisure Outreach	Stadia Rental and Light Usage:		Baseball Stadium: Lit	Y		\$110.00	Game
180				Baseball Stadium: Unlit	Y		\$70.00	Game
181		Games Only		Soccer Stadium: Lit	Y		\$100.00	Game
182		- no practices permitted		Soccer Stadium: Unlit	Y		\$55.00	Game
183	Leisure Outreach	Sports Fields:		Tournament Fee (Administration & Maintenance Fee - Baseball)	Y		\$100.00	Each
184		Other Fees		Tournament Fee (Administration & Maintenance Fee - Soccer)	Y		\$60.00	Each
185				Cost Recovery (Clean-up/Maintenance)	Y		TBD	
186				Staff Overtime (Groups playing past allocated times)	Y		TBD	
187				Additional Staffing Costs As Required (ex: Park access control)	Y		TBD	
188				Field Change Administration Fees (After 1st 5 Changes)	Y		\$25.00	Per Game
189				Unauthorized Use of Recreation Facilities	Y		\$150.00	Infraction per Field
190	Leisure Outreach	Stadium Rental and Light Usage:		League Play (unlit)	Y		\$55.00	TS/Day
191				League Play (lit)	Y		\$75.00	Each
192		John Ivan Slowpitch Jackson Park		Youth League (unlit)	Y		\$400.00	Field/ Time Slot (10)
193				Fee for Reconfiguring Diamonds	Y		\$75.00	\$209 Max/Day
194				Tournament Rental - Half Day (per Diamond) (up to 4 hours)	Y		\$110.00	TS/Day
195				Tournament Rental - Full Day (per Diamond) (4-8 hours)	Y		\$160.00	TS/Day
196				Tournament Rental - (per Diamond) (over 8 hours)	Y		\$250.00	TS/Day

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197		Leisure Outreach	Sports Fields: Seasonal	Adult Seasonal - Lit	Y		\$645.00	Field/ Time Slot (10)			
198				Adult Seasonal - Unlit	Y		\$200.00	Field/ Time Slot (10)			
199				Youth Seasonal - Lit	Y		\$575.00	Field/ Time Slot (10)			
200				Youth Seasonal - Unlit	Y		\$120.00	Field/ Time Slot (10)			
201		Leisure Outreach	Sports Fields: Other Bookings	Casual Field Bookings - Lit	Y		\$97.00	Game			
202				Casual Field Bookings - Unlit	Y		\$52.00	Game			
203				Cross Country	Y		\$80.00	4 Hr Time Slot			
204				Tournament/Sport Camp (Administration & Maintenance Fee)	Y		\$62.00	Tournament			
205				Tennis Tournament Rental	Y		\$10.00	Court/Hr			
206		Leisure Outreach	Special Events: Parks	Park Rentals: Major Events (Entire Park)	Y		\$502.00	Day			
207				Park Rentals: Minor Events	Y		\$117.00	Day			
208				Community Permit	Y		\$55.00	Day			
209				Commercial Park Permit	Y		\$160.00	Day			
210				Charles Clark Square (Non Ice), Civic Terrace, Lanspeary off season	Y		\$502.00	Day			
211				Weddings & Ceremonies	Y		\$114.00	Day			
212				Special Events: Riverfront Festival Plaza	For Festival Plaza Rental Events (Prime - June - October) Minimum 2 Day Rental		Y		\$1,697.00	Day/ Minimum 2 day rental. Weekly mx \$8,300	
213						For Festival Plaza Rental Events (Non Prime - January - May & November - December) No Minimum		Y		\$1,697.00	Day/Weekly max \$8,201
214							Festival Plaza - Added Fee - Riverfront Access	Y		\$205.00	Event
215							Set Up Days	Y		\$219.00	Day
216			Other Fees	Y		TBD	Use				
217		Special Events: Vessel Docking (Dieppe Gardens)	Non Private Charter		Y		\$160.00	24 Hrs			
218				Private Charter	Y		\$1,127.00	24 Hrs			
219				Water Service	Y		\$333.00	Flat Rate			
220		Leisure Outreach	Special Events: Permits	Picnic Permits	N		\$65.50	Day			
221				Picnic Permits With Shelter - 100 Capacity	N		\$83.00	Day			
222				Picnic Permits With Shelter - Over 100 Capacity	N		\$154.00	Day			
223				Farmers Market - Seasonal Rates - With Amenities	N		\$2,050.00	Seasonally			
224				Farmers Market - Seasonal Rates - Without Amenities	N		\$205.00	Seasonally			
225		Leisure Outreach	Special Events: Equipment Rentals	Garbage Barrels	Y		\$6.55	Barrel			
226				Bleachers + Transportation Costs - Limited Use	Y		\$145.00	Unit plus transportation			
227				Fold & Go Bleachers	Y		\$661.50	1st Day			
228				Fold & Go Bleachers	Y		\$267.50	After 1st day			
229				Community Event Banner Poles (Ouellette Ave.): \$50 for removal, reinstallation	Y		\$333.50	2-3 WK			
230				Community Event Banner Poles (Ouellette Ave.): \$50 for removal, reinstallation	Y		\$173.50	1 Week			
231		Leisure Outreach	Special Events: Showmobile	Showmobile: Use within City Limits: Includes Labour and Transportation	Y		\$830.00	Day or part thereof			
232				Showmobile: Use outside of City Limits: Includes Labour and Transportation	Y		\$1,105.00	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		\$595.00	Day or part thereof			

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							Cost	Unit of Measure
235				Use outside of City Limits includes Labour and Transportation	Y		\$790.00	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		\$80.00	Each
238				Temporarily Road Closure (Special Events) (Minor)	Y		\$75.75	Each
239				Temporarily Road Closure (Special Events) (Major)	Y		\$111.00	Each
240				Letter Of Non-Objection	Y		\$60.00	Each
241				Special Event Cancellation	Y		\$250.00	Each
242				Special Event Revisions After Approvals	Y		\$100.00	Event
243				Riverfront Festival Plaza Deposit Fee	Y		\$1,000.00	Event
244				All Other Venues Deposit Fee	Y		To Be Negotiated	
245	Sports Services	Arena Rate Schedule: Ice Rates, Minor Hockey & Figure Skating Arena Rentals		Prime Ice Rates (All Hrs Except Non-Prime)	Y		\$194.00	Hour
246				Non Prime Ice Rates: Weekday Hours between 8am - 3pm	Y		\$173.75	Hour
247			Youth Prime Ice Rate	Y		\$173.75	Hour	
248			Seniors & Schools Rate (Weekday hours between 8 am - 3pm)	Y		\$93.00	Hour	
249	Sports Services	Rinks: Miscellaneous Fees	Arena Floor Rental (Non-Ice)	Y		\$73.75	Hour	
250			Arena Floor Rental (Non-Ice)	Y		\$750.00	Day	
251			Nets (for rentals - more than two)	Y		\$5.00	Net	
252			Vendor Lobby Room space with table	Y		\$21.25	Hour	
253			Vendor Lobby Room space with table (Non-Profit)	Y		\$10.00	Hour	
254			Public Skating Sponsorship Fee	N	3	\$260.00	2 Hours	
255			WFCU Staging Pieces	Y		\$50.50	Price Per 4'x8'	
256			WFCU Parking Lot Fee	Y		\$60.50	Day	
257			Pre Game Warm Up - Hogan Community Room - South Windsor Arena	Y		\$51.50	Hour	
258			Pre Game Warm Up - Hogan Community Room - South Windsor Arena	Y		\$12.85	15 Minutes	
259			Dedicated Storage Space	Y		\$2.00	Per Sq. Ft.	
260	Dedicated Office Space	Y		\$5.00	Per Sq. Ft.			
261			Dedicated Dressing Room Space	Y		\$8.00	Per Sq. Ft.	
262	Sports Services	Rinks: Public Ice Skating Admission	Public Skating Admission: Indoor Arenas: Pre-school & Seniors (60+)	Y		\$2.75	Person	
263			Public Skating Admission: Indoor Arenas: Children - 12 & under	Y		\$2.75	Person	
264			Public Skating Admission: Indoor Arena: Youth - 13-18	Y		\$2.75	Person	
265			Public Skating Admission: Indoor Arenas Adults - 19 & Over	Y		\$3.25	Person	
266			Public Skating Admission: Indoor Arenas: Family	Y		\$10.00	Family	
267			Figure Skate/Shinner Per Person	Y		\$11.00	Visit	
268	Sports Services	Outdoor Rinks: Skating Rink Rentals	Rentals - Lanspeary Outdoor Rink: Ice Rentals- Youth, Senior, Minor Associations & Family Skates	Y		\$100.00	Hour	
269			Rentals - Lanspeary Outdoor Rink: Ice Rentals - Adult or For Profit	Y		\$115.00	Hour	
270			Community Permit/Public Skating Sponsorship	Y		\$55.00	1-2 Hours	
271			Community Permit/Public Skating Sponsorship	Y		\$155.00	2+ Hours	
272			School Rates (weekdays between 8 am - 3 pm)	Y		\$55.50	Hour	
273			Rentals - Lanspeary Outdoor Rink: Shiny Hockey	Y		\$5.00	Time slot	
274			Rentals - Lanspeary Outdoor Rink: Summer Floor Rental	Y		\$55.50	Time slot	
275	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		\$780.25	Season	
276			Seasonal Mooring May 1 to Oct 31: 20' Well - Hydro/Water	Y		\$1,040.00	Season	
277			Seasonal Mooring May 1 to Oct 31: 25' Well - Hydro/Water	Y		\$1,400.00	Season	
278			Seasonal Mooring May 1 to Oct 31: 30' Well - Hydro/Water	Y		\$1,680.00	Season	
279			Seasonal Mooring May 1 to Oct 31: 35' Well - Hydro/Water	Y		\$1,960.00	Season	
280			Seasonal Mooring May 1 to Oct 31: 40' Well - Hydro/Water	Y		\$2,240.00	Season	
281			Boats Exceeding Well Size (<17)	Y		\$52.00	Foot/Season	
282			Boats Exceeding Well Size (<22)	Y		\$52.00	Foot/Season	

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Office of Parks, Recreation, Culture & Facilities - Recreation & Culture								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2017 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
283				Boats Exceeding Well Size (>23)	Y		\$56.00	Foot/Season
284				Boats Exceeding Well Size: Commercial	Y		\$71.75	Foot/Season
285				Dragon Boat Rental (no steers person)	Y		\$80.00	Hour
286				Dragon Boat Rental (with steers person)	Y		\$100.00	Hour
287				Learn to Paddle	Y	2	\$60.00	6 weeks
288			Lakeview Park Marina:	Seasonal Mooring - Transient Mooring (Daily)	Y		\$1.80	Foot
289			Other Fees	Seasonal Mooring - Transient Mooring (Weekly)	Y		\$1.80/Foot x 5 Nights	Week
290				Seasonal Mooring - Transient Mooring (Monthly)	Y		25% of Seasonal Rate	Month
291				Pavilion at Lakeview Park Marina (conditions apply)	Y		\$80.75	Booking
292				Mid-Week 3 Day Special (Sunday to Thursday): Excludes Holidays	Y		\$107.00	3 Nights
293				Jet Ski/ Dinghy Fee	Y		\$204.00	Season
294				Park n' Float (seasonal for trailer)	Y		\$50.50	Season
295				Additional Parking Pass (1st 2 are free)	Y		\$10.00	Day
296				Overnight Trailer and Vehicle Parking	Y		\$10.00	Night
297				Weekend Trailer and Vehicle Parking (2 night max)	Y		\$18.00	Weekend
298				Subsequent Slip	Y		50% of Seasonal Rate	Season
299				Service Fees: Cancellation, subleasing and/or air conditioning	Y		\$150.00	Each/Season
300				Boat Launching Ramps: Daily	Y		\$13.00	Daily
301				Boat Launching Ramps: Seasonal	Y		\$168.00	Seasonal
302				Boat Launching Ramps: Seniors (60 yrs & up) - Seasonal	Y		\$117.00	Seasonal
303				Boat Launching Ramps: Commercial	Y		\$448.00	Seasonal
304				Boat Launching Ramps: Sanitary Pumpout	Y		\$13.00	Each
305				Kayak Racks - 1 Rack	Y		\$75.00	Per Kayak/Season
306				Kayak Racks - 2 Racks	Y		\$125.00	Per 2 Kavaks/Season
307		Community and Heritage Facilities	Mackenzie Hall Rentals	Court Auditoriums: Arts\Culture uses	Y		\$247.50	4 Hours
308			Type 1 - Basic (without admission)	Court Auditoriums: Arts\Culture uses	Y		\$62.50	1 Hour
309				Court Auditoriums: All other uses	Y		\$742.25	8 Hours
310				Court Auditoriums: All other uses	Y		\$395.75	4 Hours
311				Court Auditoriums: All other uses (Non-Prime Time days and	Y		\$342.25	4 Hours
312				Macdonald Room/Court Annex/Main Gallery: Arts\Culture uses	Y		\$131.25	4 Hours
313				Macdonald Room/Court Annex/Main Gallery: Arts\Culture uses	Y		\$31.25	1 Hour
314				Macdonald Room/Court Annex/Main Gallery: All other uses	Y		\$158.50	4 Hours
315				Macdonald Room/Court Annex/Main Gallery: All other uses	Y		\$303.00	8 Hours
316				Macdonald Room/Court Annex/Main Gallery: All other uses (Non-Prime Time days and evenings)	Y		\$184.75	8 Hours
317			Mackenzie Hall Rentals	Court Auditoriums: Arts\Culture uses	Y		\$303.00	4 Hours
318			Type 2 - (With admission)	Court Auditoriums: All other uses	Y		\$442.25	4 Hours
319				Court Auditoriums: All other uses (Non-Prime Time days and	Y		\$593.75	8 Hours
320				Court Auditoriums: All other uses (Non-Prime Time days and evenings)	Y		\$385.75	4 Hours
321				Macdonald Room/Court Annex/Main Gallery: Arts\Culture uses	Y		\$141.25	4 Hours
322				Macdonald Room/Court Annex/Main Gallery: All other uses	Y		\$195.75	4 Hours
323				Macdonald Room/Court Annex/Main Gallery: All other uses	Y		\$378.75	8 hours
324				Macdonald Room/Court Annex/Main Gallery: All other uses	Y		\$242.25	8 Hours
325			Mackenzie Hall	Group Tours: Adults (19+)	Y		\$3.75	Adults
326				Group Tours: Seniors (60+)	Y		\$3.25	Seniors
327				Group Tours: Children (18 & below)	Y		\$2.25	Children
328				Group Tours: School/Student/Community Group	Y		\$2.25	School/Student
329				Mackenzie Hall Park: Gazebo for Weddings	Y		\$200.00	Event
330				Service Fees: Cancellations	Y		\$100.00	Event
331				Service Fees: Technician Fee	Y		\$53.50	Hour

City of Windsor User Fee Schedule

Office of Parks, Recreation, Culture & Facilities - Recreation & Culture								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2017 Fee Excluding HST (Accepted)	
							Cost	Unit of Measure
332				Art Exhibitions	Y		\$31.25	Day
333				Photo Session	Y		\$106.00	Hour
334		Community and Heritage Facilities	Willistead	Morning/Billiard/Library; Reception w/ dance only (54ppl) - Prime	Y		\$815.50	Event
335				Morning/Billiard/Library; Reception w/ dance only (54ppl) - Non Prime	Y		\$507.50	Event
336				Morning/Billiard/Library Room; Inside Ceremony (80 ppl); Reception (54 ppl) - Prime	Y		\$1,302.75	Event
337				Morning/Billiard/Library Room; Inside Ceremony (80 ppl); Reception (54 ppl) - Non-Prime	Y		\$812.00	Event
338				Morning/Billiard/Library; Outside Ceremony (100 ppl); Reception (54 ppl) - Prime	Y		\$1,636.00	Event
339				Morning/Billiard/Library; Outside Ceremony (100 ppl); Reception	Y		\$1,218.00	Event
340				Morning/Billiard/Library 4 Hours Rental - Prime	Y		\$807.50	4 Hours
341				Morning/Billiard/Library 4 Hours Rental - (Arts/Culture/Heritage) Non-Prime Sunday - Thursday	Y		\$355.25	4 Hours
342				Morning/Billiard/Library + Dining Room 4 Hours Rental - Prime	Y		\$404.20	4 Hours
343				Dining Room Ceremony (52 ppl); reception/Dinner (32 ppl) - Prime	Y		\$366.00	Event
344				Dining Room Ceremony (52 ppl); reception/Dinner (32 ppl) - Non-Prime	Y		\$203.00	Event
345				North/East Gallery Reception w/ dance only (100 -120 ppl) - Prime	Y		\$1,164.50	Event
346				North/East Gallery Reception w/ dance only (100 -120 ppl) - Non-Prime	Y		\$913.00	Event
347				North/East Gallery Ceremony Inside (52 - 80 ppl); Reception (100 - 120 ppl) - Prime	Y		\$1,780.00	Event
348				North/East Gallery Ceremony Inside (52 - 80 ppl); Reception (100 - 120 ppl) - Non-Prime	Y		\$1,218.00	Event
349				North/East Gallery Ceremony Outside (100 ppl); Reception (100	Y		\$1,960.00	Event
350				North/East Gallery Ceremony Outside (100 ppl); Reception (100	Y		\$1,421.00	Event
351				North/East 4 Hour Rental - Prime	Y		\$1,153.00	4 Hours
352				North/East 4 Hour Rental - (Arts/Culture/Heritage) Non-Prime	Y		\$406.00	4 Hours
353				Great Hall Photos and/or Ceremony Inside	Y		\$208.50	Event
354				Paul Martin Garden Photos (no manor access)	Y		\$136.50	Event
355				Coach House Meeting Room	Y		\$278.00	Event
356				Coach House Meeting Room (Arts/Culture/Heritage)	Y		\$152.25	Event
357				Dining Room Ceremony Inside - Prime	Y		\$697.50	Event
358				Dining Room Ceremony Inside - Non-Prime (Sunday-Thursday)	Y		\$507.50	Event
359				Outside Ceremony only; Paul Martin Gardens (100 ppl) - Prime	Y		\$878.50	Event
360				Outside Ceremony only; Paul Martin Gardens (100 ppl) - Non-	Y		\$710.00	Event
361				Drawing Room - Small Ceremony (20 ppl) - Prime	Y		\$370.04	Event
362				Drawing Room - Small Ceremony (20 ppl) - Non-Prime	Y		\$270.10	Event
363				Willistead Manor Full Manor - 120 seated/225 cocktail - Prime	Y		\$3,781.00	Event
364				Willistead Manor Full Manor - 120 seated/225 cocktail - Non-	Y		\$2,030.00	Event
365				Space Discount	Y		Negotiable	Event
366				Public Tours-Adults	Y		\$5.75	Event
367				Public Tours-Children	Y		\$2.25	Event
368				Public Tours-Seniors	Y		\$4.75	Event
369				Scheduled Tours	Y		\$4.75	Event
370				Baby Grand Piano	Y		\$100.00	Each
371		Duff Baby		Interpretation Centre - Commercial Rate	Y		\$70.50	Hour
372				Interpretation Centre - Non-for-profit rate	Y		\$48.25	Hour
373				Interpretation Centre - Non-for-profit rate up to 10 meetings	Y		\$404.00	up to 10 mtgs.

City of Windsor User Fee Schedule

Office of Parks, Recreation, Culture & Facilities - Recreation & Culture									
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2017 Fee Excluding HST (Accepted)		
							Cost	Unit of Measure	
374				Tour of Duff Baby	Y		\$60.00	Tour	
375			Art Cart Tour	Regularly scheduled art cart tours	Y		FREE		
376				Booked Art Cart Tour (non-public hours)	Y		\$50.00	Flat Rate	
377				Walking Tour	Y		\$4.00	Per person	
378		Windsor Community Museum		Book wrapping - 1 book	Y		\$7.50	Each	
379					Book wrapping - 3 books or more	Y		\$5.00	Each
380					Encapsulation - 1 item	Y		\$10.00	Each
381					Encapsulation - 2 or more items	Y		\$7.50	Each
382					Encapsulation - items larger than 4'x4'	Y		\$20.00	Each
383					Photocopying (per page legal and letter)	Y		\$0.25	Each
384					Photocopying (per Ledger page 11 x 17)	Y		\$0.50	Each
385					Research (first 15 minutes)	Y		FREE	
386					Research (each additional 15 minutes)	Y		\$15.00	Flat Rate
387					Map Service Fees (1-5 sheets)	Y		\$20.00	Flat Rate
388					Map Service Fees (6-10 sheets)	Y		\$25.00	Flat Rate
389					Map Service Fees (11-15 sheets)	Y		\$30.00	Flat Rate
390					Map Service Fees (16-20 sheets)	Y		\$35.00	Flat Rate
391					Scanning/Printing of Images	Y		\$7.00	Image
392					Microfiche/Film Reproduction (8 1/2 x 11 output)	Y		\$2.00	Page
393					Microfiche/Film Reproduction emailed or mailing of CD	Y		\$2.00	Page
394					School/Group Programs	N		\$4.00	Student
395	Community and Heritage Facilities	Chimczuk Museum Admission/Program and Membership Fees		Adults	Y		\$5.00	Per Person	
396					Students 3 - 24 age with student card	Y		\$4.00	Per person
397					Seniors	Y		\$4.00	Per person
398					Adult/Senior - Joint Admission - Chimczuk Museum & Art Gallery of Windsor (\$8 AGW + \$4 Chimczuk Museum)	Y		\$12.00	Per person
399					Youth - Joint Admission - Chimczuk Museum & Art Gallery of Windsor (Age 6-17) (\$4 AGW + \$3 Chimczuk Museum)	Y		\$7.00	Per person
400					Family - using existing Family definition in fee schedule	Y		\$15.00	Family
401					School Children with pre-booked visit	Y		\$3.00	Per person
402					School Children with pre-booked program min. 15 students required per booking	Y		\$5.00	Per person
403					School Children pre-booked double program min. 15 students required per booking	Y		\$7.50	Per person
404					Joint School Visit/Starlight pre-booked visits to museum & Adventure Bay min. 15 students required per booking	Y		\$13.50	Per person
405					Joint Student weekend program pre-booked museum & Adventure Bay min. 15 students required per booking	Y		\$16.50	Per person
406					Adult pre-booked group min 15 adults required per booking	Y		\$4.00	Per person
407					Adult pre-booked group program min 15 adults required per booking	Y		\$6.00	Per person
408					Joint Adult visit/Starlight pre-booked visit to museum & Adventure Bay min. 15 adults required per booking	Y		\$13.50	Per person
409					Joint weekend program pre-booked museum & Adventure Bay min. 15 adults required per booking	Y		\$16.50	Per person
410					Family membership to include a companion pass that can be used with visiting grandparent/cousin/friend	Y		\$50.00	Per person
411					Individual membership	Y		\$15.00	Per person
412				Museum Members & Museum Volunteer Group - Gift Shop Purchase Discount	Y		10%	Discount	
413				Museum Members & Museum Volunteer Group - Supplementary Program Fee Discount	Y		10%	Discount	
HST Notes:									
1 Only if this is a program of events and is provided primarily to children under 15.									
2 Unless this is a program of events and is provided primarily to children under 15.									
3 Unless sponsorship is by way of advertising in the media.									

City of Windsor
User Fee Schedule

Community Development & Health Office - Huron Lodge									
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2017 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.								