



THE CITY OF  
**WINDSOR**  
 ONTARIO, CANADA

**20**  
**20**



**OPERATING BUDGET**  
 .....  
*Approved*

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A. City of Windsor Budget

## 2020 Approved Operating Budget

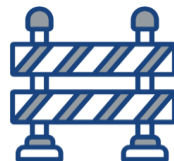
**Net**  
**\$426,576,438**

**Gross**  
**\$864,654,335**

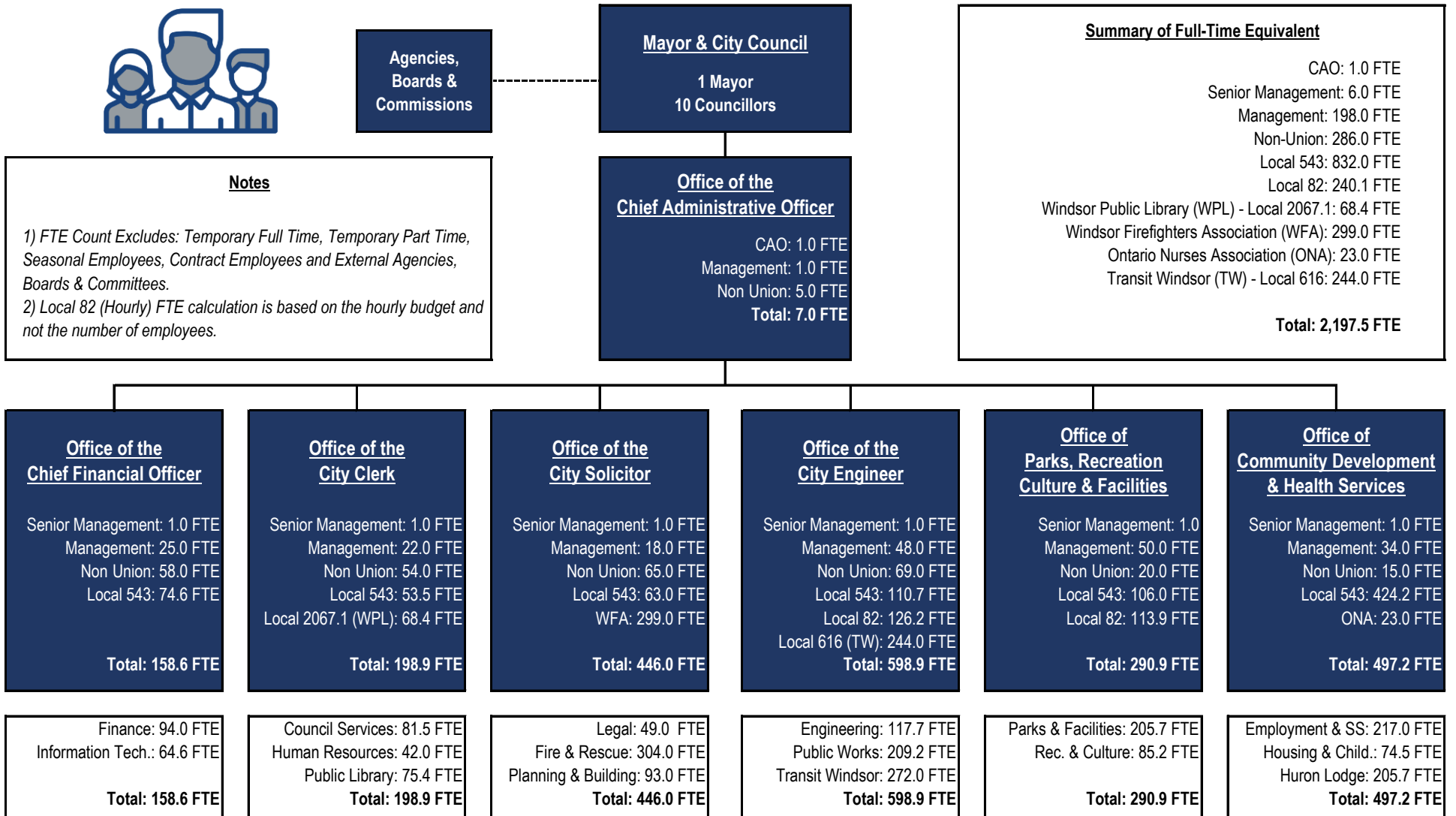


## 2020 Approved Capital Budget

**\$166,598,146**



**B. City of Windsor Organizational Overview (2020 Approved Budgeted FTE)**



**C. 2020 Net Property Tax Levy by Department**

CLT Area	Department	2016 Actuals (Final)	2017 Actuals (Final)	2018 Actuals (Final)	2019 Budget (Approved)	2020 Budget (Approved)	\$ Budget Change	% Budget Change
<b>City Departments</b>								
Mayor's Office & City Council	City Council	\$571,192	\$609,654	\$663,191	\$731,224	\$846,469	\$115,245	15.8%
	Mayor's Office	\$511,809	\$503,553	\$504,753	\$905,325	\$905,235	(\$90)	(0.0%)
Office of the CAO	CAO's Office	\$1,110,038	\$1,020,551	\$1,039,185	\$1,285,018	\$1,336,637	\$51,619	4.0%
Office of the CFO	Finance	\$6,173,383	\$6,124,131	\$6,131,387	\$6,727,929	\$6,698,016	(\$29,913)	(0.4%)
	Information Technology	\$5,973,281	\$6,206,916	\$6,565,956	\$6,845,055	\$6,949,125	\$104,070	1.5%
Office of the City Clerk	Council Services	\$6,408,410	\$6,541,187	\$6,943,375	\$6,976,218	\$7,699,385	\$723,167	10.4%
	Human Resources	\$3,890,059	\$4,434,381	\$4,996,353	\$5,409,401	\$5,632,658	\$223,257	4.1%
	Windsor Public Library	\$7,567,145	\$7,933,604	\$7,900,892	\$8,020,055	\$8,204,629	\$184,574	2.3%
Office of the City Solicitor	Legal	\$8,925,010	\$7,605,334	\$6,895,265	\$7,030,325	\$6,776,133	(\$254,192)	(3.6%)
	Fire & Rescue	\$42,982,235	\$45,069,357	\$45,886,434	\$50,613,002	\$50,465,903	(\$147,099)	(0.3%)
	Planning & Building	\$3,060,542	\$2,938,495	\$3,785,782	\$4,456,479	\$4,869,545	\$413,066	9.3%
Office of the City Engineer	Engineering	\$7,476,532	\$7,018,427	\$3,847,353	\$3,236,253	\$1,803,675	(\$1,432,578)	(44.3%)
	Public Works	\$25,143,351	\$27,837,536	\$27,041,382	\$27,179,197	\$29,225,856	\$2,046,659	7.5%
	Transit Windsor	\$13,425,963	\$12,672,674	\$12,852,945	\$14,425,771	\$15,119,343	\$693,572	4.8%
Office of Parks, Recreation, Culture & Facilities	Parks & Facilities	\$23,367,358	\$24,758,086	\$26,608,267	\$26,745,896	\$27,937,707	\$1,191,811	4.5%
	Recreation & Culture	\$9,245,079	\$11,072,849	\$11,630,817	\$12,942,576	\$13,350,466	\$407,890	3.2%
Community Development & Health Office	Employment & Social Services	\$9,683,792	\$8,121,220	\$7,113,403	\$7,664,726	\$8,086,562	\$421,836	5.5%
	Housing & Children Services	\$10,582,512	\$10,583,277	\$11,580,816	\$11,516,751	\$11,684,536	\$167,785	1.5%
	Huron Lodge	\$7,162,986	\$6,811,298	\$7,315,310	\$7,486,524	\$7,797,303	\$310,779	4.2%
Corporate	Corporate Accounts	\$25,914,699	\$25,248,028	\$22,237,042	\$21,775,686	\$22,015,672	\$239,986	1.1%

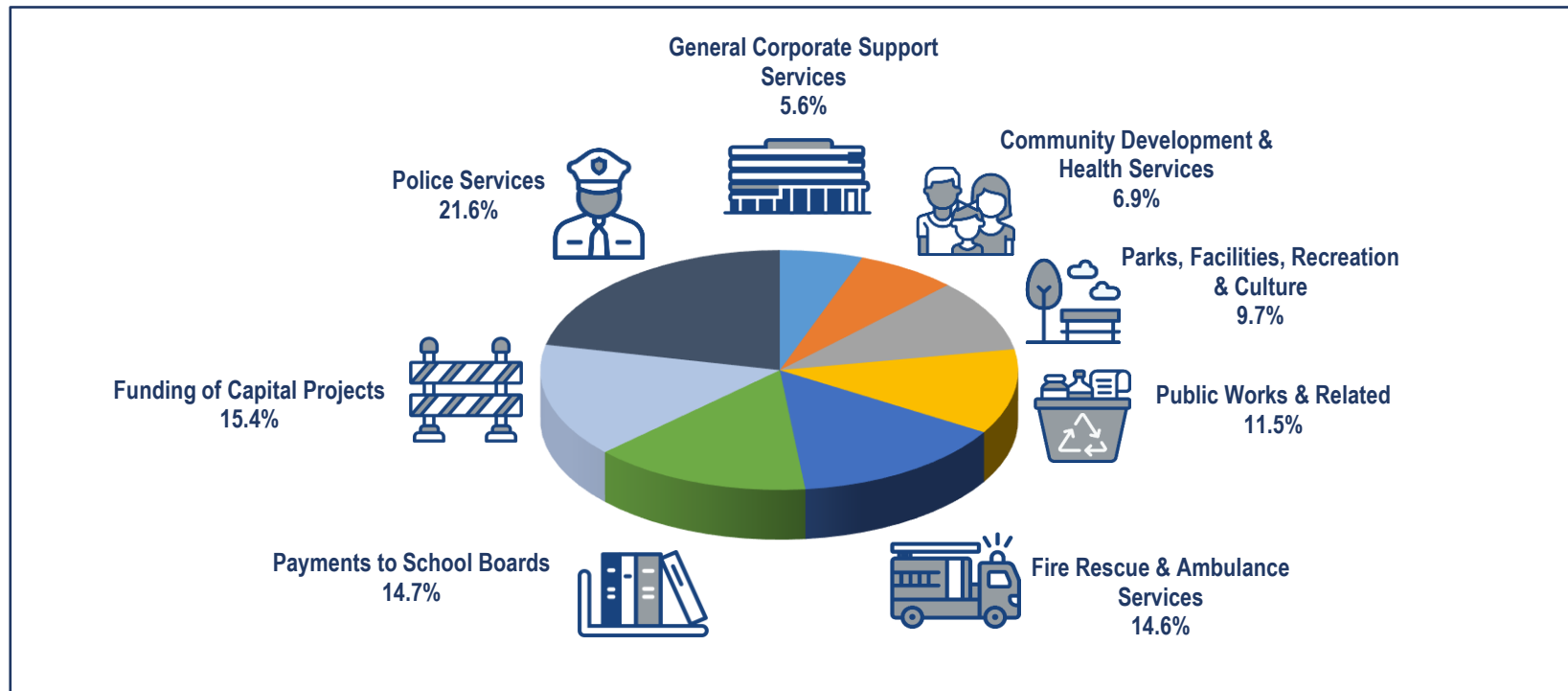
**C. 2020 Net Property Tax Levy by Department**

CLT Area	Department	2016 Actuals (Final)	2017 Actuals (Final)	2018 Actuals (Final)	2019 Budget (Approved)	2020 Budget (Approved)	\$ Budget Change	% Budget Change
<b><u>Agencies, Boards &amp; Committees (ABC's)</u></b>								
	Agencies	\$17,982,274	\$17,406,072	\$18,939,774	\$19,319,509	\$19,895,798	\$576,289	3.0%
	Police Services	\$78,301,302	\$81,184,867	\$82,905,267	\$88,737,654	\$92,126,606	\$3,388,952	3.8%
	Windsor Essex Community Housing Corp.	\$9,961,154	\$11,592,629	\$11,514,147	\$12,125,479	\$12,083,421	(\$42,058)	(0.3%)
<b>Municipal Property Tax Levy Requirement (Prior to Property Tax Assessment Growth)</b>					<b>\$352,156,053</b>	<b>\$361,510,680</b>	<b>\$9,354,627</b>	<b>2.7%</b>
<b>Education Tax Levy Requirement</b>					<b>\$63,288,960</b>	<b>\$62,732,187</b>	<b>(\$556,773)</b>	<b>(0.9%)</b>
<b>Sub-Total: Property Tax Levy Requirement (Including Education)</b>					<b>\$415,445,013</b>	<b>\$424,242,867</b>	<b>\$8,797,854</b>	<b>2.1%</b>
<b>Assessment Growth</b>					<b>\$0</b>	<b>\$2,333,571</b>	<b>\$2,333,571</b>	<b>0.6%</b>
<b>Total Property Tax Requirement</b>					<b>415,445,013</b>	<b>426,576,438</b>	<b>11,131,425</b>	<b>2.7%</b>

## D. 2020 Net Property Tax Levy by Major Function

Taxation by Major Function	Net Budget	% of Total
General Corporate Support Services	\$23,910,992	5.6%
Community Development & Health Services	\$29,232,845	6.9%
Parks, Facilities, Recreation & Culture	\$41,558,173	9.7%
Public Works & Related	\$48,866,487	11.5%
Fire Rescue & Ambulance Services	\$62,473,333	14.6%
Payments to School Boards	\$62,732,187	14.7%
Funding of Capital Projects	\$65,675,815	15.4%
Police Services	\$92,126,606	21.6%
<b>Total Net Budget Required From Taxation</b>	<b>\$426,576,438</b>	<b>100.0%</b>

Total Taxation	Net Budget	% of Total
Taxation - Municipal Purposes	\$363,844,251	85.3%
Taxation - Education Purposes	\$62,732,187	14.7%
<b>Total Taxation</b>	<b>\$426,576,438</b>	<b>100.0%</b>



**E. 2020 Summary of Major Tax Levy Drivers**

	\$000	\$000	\$000	\$000		\$000	\$000	\$000	\$000
2019 Net Municipal Property Tax Levy				\$352,156					
<b>Expenditure Increases</b>					<b>Expenditure Decreases</b>				
Agencies, Boards & Committees					Reduction in Contingency Budget	(\$2,000)			
<i>Windsor Police Services</i>	\$3,408				Reduction in Transfer to the Self Insurance Reserve Fund	(\$399)			
<i>Health Unit</i>	\$313				Various Miscellaneous Expenditure Decreases	(\$27)			
<i>EMS / Land Ambulance</i>	\$109				<b>Total Expenditure Decreases</b>		(\$2,426)		
<i>Windsor Essex Economic Development Corporation</i>	\$101								
<i>Life After Fifty</i>	\$30				<b>Revenue Increases</b>				
<i>Handi Transit</i>	\$22				Property Taxes Resulting From New Assessment Growth	(\$2,334)			
Pre-Approved Salary, Wages & Fringe Benefit Increases	\$2,156				Sewer Surcharge - Increase to Corporate Overhead Transfer to Levy	(\$1,212)			
Net Staffing Adjustments to Address Service Demands	\$2,107				Gas Tax Ridership Increase	(\$842)			
Utility Cost Increases	\$544				Various Miscellaneous Revenue Increases	(\$710)			
Various Inflationary Pressures	\$453				Increase in Interest Income Revenue	(\$300)			
Workforce Management Software / Maintenance	\$450				Annualized Adjustments to Payments in Lieu of Property Taxes	(\$283)			
Various Pre-Approvals / Contractual Obligations	\$376				Transit Windsor Revenue	(\$260)			
Budget Increase for Landfill Tipping Fees and EWSWA Fixed Costs	\$356				Mortgage Account Administration Fee	(\$250)			
Increase in Community Improvement Plan Tax Rebate	\$350				Recovery Adjustments Related to Public Works Recoverable Staff	(\$132)			
Transit Windsor Growth Initiatives	\$260				Increase in County Revenue for Housing and Children Services	(\$132)			
Transit Windsor Fuel Market Rate Increase	\$190				Increase in Huron Lodge Resident Rental Revenue	(\$130)			
Increase to Insurance Premiums	\$184				Adjust Recoveries from Capital Projects	(\$124)			
Adjustment to Security Requirements for New 350 City Hall	\$180				<b>Total Revenue Increases</b>		(\$6,709)		
Social Housing Service Level Standards	\$163				<b>Other Budget Pressures Not Accepted or Mitigated</b>		(\$12,298)		
Equipment Reserve Contributions for Fleet Replacements	\$115								
Various Miscellaneous Expenditure Increases	\$59				<b>Total Issues Not Accepted or Mitigated (City Departments)</b>			(\$21,433)	
<b>Total Expenditure Increases</b>		\$11,926							
<b>Revenue Decreases</b>					<b>2020 Total Municipal Levy Impact (Prior to Growth)</b>				\$4,554
Ontario Municipal Partnership Fund (OMPF) Reduction	\$995				<b>Add: 2020 Expenditures Funded by Growth</b>				\$2,334
Dirty Yard Work Order User Fee Revenue Reduction	\$336				<b>Add: 2020 Asset Management Plan (AMP)</b>				\$4,800
Reduction in Parks Development Salary Cost Recoveries From Capital	\$179				<b>2020 Net Municipal Property Tax Levy</b>				<u>\$363,844</u>
E-Bingo Program	\$166								
Various Miscellaneous Revenue Decreases	\$87								
<b>Total Revenue Decreases</b>		\$1,763							
<b>Other Budget Pressures Not Accepted or Mitigated</b>		\$12,298							
<b>Total Budget Pressures (City Departments)</b>			\$25,987						

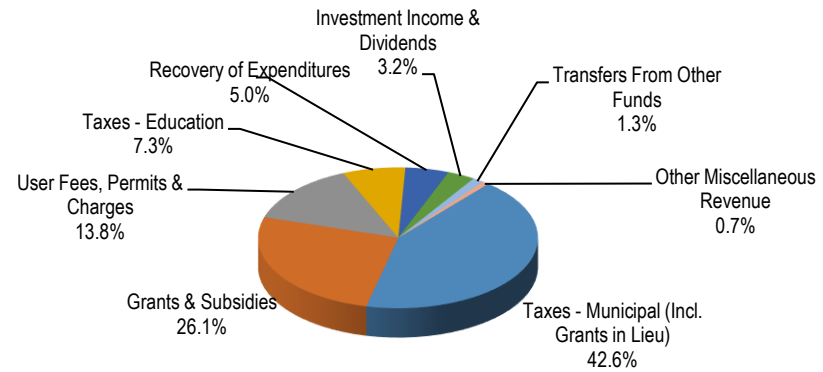


**F. 2020 Gross Budget Summary by Major Revenue / Expense Accounts**

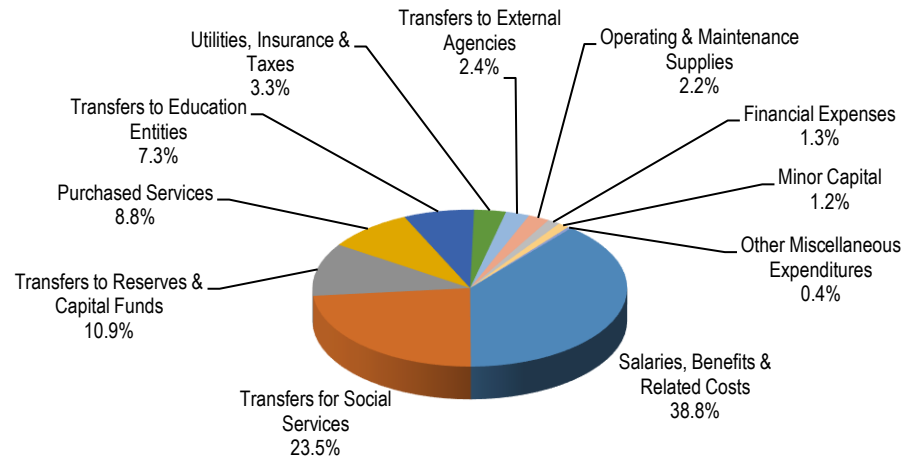
GL Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget	\$ Budget Change Over PY	% Budget Change Over PY
<b>Revenues</b>								
Taxes - Municipal (Incl. Grants in Lieu)	(\$322,254,937)	(\$328,620,104)	(\$336,994,126)	(\$343,831,650)	(\$355,971,050)	(\$367,942,248)	(\$11,971,198)	3.4%
Grants & Subsidies	(\$185,452,763)	(\$196,257,476)	(\$199,844,224)	(\$230,288,687)	(\$229,139,385)	(\$225,277,073)	\$3,862,312	(1.7%)
User Fees, Permits & Charges	(\$67,290,888)	(\$96,986,902)	(\$102,840,887)	(\$102,751,280)	(\$115,114,155)	(\$119,635,835)	(\$4,521,680)	3.9%
Taxes - Education	(\$66,986,087)	(\$65,879,678)	(\$64,057,816)	(\$63,475,015)	(\$63,288,960)	(\$62,732,187)	\$556,773	(0.9%)
Recovery of Expenditures	(\$80,424,274)	(\$49,846,681)	(\$51,747,140)	(\$43,635,981)	(\$40,659,662)	(\$43,564,147)	(\$2,904,485)	7.1%
Investment Income & Dividends	(\$18,709,927)	(\$18,472,927)	(\$21,469,927)	(\$23,719,927)	(\$27,033,599)	(\$27,533,599)	(\$500,000)	1.8%
Transfers From Other Funds	(\$10,864,328)	(\$10,578,131)	(\$12,723,345)	(\$14,033,248)	(\$13,641,759)	(\$11,534,332)	\$2,107,427	(15.4%)
Other Miscellaneous Revenue	(\$4,144,786)	(\$4,309,101)	(\$3,628,848)	(\$3,809,335)	(\$6,382,337)	(\$6,434,914)	(\$52,577)	0.8%
<b>Total Revenue</b>	<b>(\$756,127,990)</b>	<b>(\$770,951,000)</b>	<b>(\$793,306,313)</b>	<b>(\$825,545,123)</b>	<b>(\$851,230,907)</b>	<b>(\$864,654,335)</b>	<b>(\$13,423,428)</b>	<b>1.6%</b>
<b>Expenses</b>								
Salaries, Benefits & Related Costs	\$285,713,165	\$292,607,040	\$300,550,511	\$311,843,922	\$329,490,042	\$335,627,881	\$6,137,839	1.9%
Transfers for Social Services	\$181,082,152	\$185,539,580	\$191,145,328	\$207,766,043	\$204,591,905	\$203,076,600	(\$1,515,305)	(0.7%)
Transfers to Reserves & Capital Funds	\$76,143,288	\$79,500,319	\$82,609,248	\$83,495,951	\$90,562,211	\$94,296,700	\$3,734,489	4.1%
Purchased Services	\$57,891,560	\$61,184,298	\$67,088,790	\$70,326,888	\$73,482,596	\$76,284,877	\$2,802,281	3.8%
Transfers to Education Entities	\$66,986,087	\$65,879,678	\$64,057,816	\$63,475,015	\$63,288,960	\$62,732,187	(\$556,773)	(0.9%)
Utilities, Insurance & Taxes	\$28,789,916	\$28,773,285	\$30,191,724	\$28,562,211	\$27,533,368	\$28,274,737	\$741,369	2.7%
Transfers to External Agencies	\$17,095,421	\$17,385,927	\$18,109,674	\$20,986,486	\$20,258,307	\$21,142,686	\$884,379	4.4%
Operating & Maintenance Supplies	\$18,403,498	\$17,239,609	\$16,666,934	\$15,835,438	\$17,997,251	\$18,851,013	\$853,762	4.7%
Financial Expenses	\$10,677,702	\$9,576,563	\$10,552,965	\$9,893,178	\$11,013,058	\$11,133,380	\$120,322	1.1%
Minor Capital	\$10,127,872	\$10,750,061	\$9,720,863	\$10,738,642	\$9,991,424	\$10,108,337	\$116,913	1.2%
Other Miscellaneous Expenditures	\$3,217,329	\$2,514,640	\$2,612,460	\$2,621,349	\$3,021,785	\$3,125,937	\$104,152	3.4%
<b>Total Expenses</b>	<b>\$756,127,990</b>	<b>\$770,951,000</b>	<b>\$793,306,313</b>	<b>\$825,545,123</b>	<b>\$851,230,907</b>	<b>\$864,654,335</b>	<b>\$13,423,428</b>	<b>1.6%</b>
<b>Total Net</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**F. 2020 Gross Budget Summary by Major Revenue / Expense Accounts**

<u>Revenue</u>	<u>2020 Revenue Budget</u>	<u>% of Total Revenue</u>
Taxes - Municipal (Incl. Grants in Lieu)	(\$367,942,248)	42.6%
Grants & Subsidies	(\$225,277,073)	26.1%
User Fees, Permits & Charges	(\$119,635,835)	13.8%
Taxes - Education	(\$62,732,187)	7.3%
Recovery of Expenditures	(\$43,564,147)	5.0%
Investment Income & Dividends	(\$27,533,599)	3.2%
Transfers From Other Funds	(\$11,534,332)	1.3%
Other Miscellaneous Revenue	(\$6,434,914)	0.7%
<b>Total Revenue</b>	<b>(\$864,654,335)</b>	<b>100.0%</b>



<u>Expenses</u>	<u>2020 Expense Budget</u>	<u>% of Total Expenses</u>
Salaries, Benefits & Related Costs	\$335,627,881	38.8%
Transfers for Social Services	\$203,076,600	23.5%
Transfers to Reserves & Capital Funds	\$94,296,700	10.9%
Purchased Services	\$76,284,877	8.8%
Transfers to Education Entities	\$62,732,187	7.3%
Utilities, Insurance & Taxes	\$28,274,737	3.3%
Transfers to External Agencies	\$21,142,686	2.4%
Operating & Maintenance Supplies	\$18,851,013	2.2%
Financial Expenses	\$11,133,380	1.3%
Minor Capital	\$10,108,337	1.2%
Other Miscellaneous Expenditures	\$3,125,937	0.4%
<b>Total Expenses</b>	<b>\$864,654,335</b>	<b>100.0%</b>



**G. 2021 - 2023 Budget Projections Prior to Mitigations (Assuming Status Quo Service Levels & Operations)**

GL Category	2019 Budget (Approved)	2020 Change	2020 Budget (Approved)	2021 Projected Change	2021 Budget (Projected)	2022 Projected Change	2022 Budget (Projected)	2023 Projected Change	2023 Budget (Projected)	Total Property Tax Levy Increase
<b>Revenues</b>										
Taxes - Municipal (Incl. Grants in Lieu)	(\$355,971,050)	(\$11,971,198)	(\$367,942,248)	(\$11,538,238)	(\$379,480,486)	(\$11,826,667)	(\$391,307,154)	(\$12,124,723)	(\$403,431,876)	<b>\$35,489,628</b> <b>9.6%</b>
Grants & Subsidies	(\$229,139,385)	\$3,862,312	(\$225,277,073)	\$0	(\$225,277,073)	\$0	(\$225,277,073)	\$0	(\$225,277,073)	
User Fees, Permits & Charges	(\$115,114,155)	(\$4,521,680)	(\$119,635,835)	(\$2,392,717)	(\$122,028,552)	(\$2,440,571)	(\$124,469,123)	(\$2,489,382)	(\$126,958,505)	
Taxes - Education	(\$63,288,960)	\$556,773	(\$62,732,187)	(\$1,254,644)	(\$63,986,831)	(\$1,279,737)	(\$65,266,567)	(\$1,305,331)	(\$66,571,899)	
Recovery of Expenditures	(\$40,659,662)	(\$2,904,485)	(\$43,564,147)	(\$1,306,924)	(\$44,871,071)	(\$1,346,132)	(\$46,217,204)	(\$1,386,516)	(\$47,603,720)	
Investment Income & Dividends	(\$27,033,599)	(\$500,000)	(\$27,533,599)	\$0	(\$27,533,599)	\$0	(\$27,533,599)	\$0	(\$27,533,599)	
Transfers From Other Funds	(\$13,641,759)	\$2,107,427	(\$11,534,332)	\$0	(\$11,534,332)	\$0	(\$11,534,332)	\$0	(\$11,534,332)	
Other Miscellaneous Revenue	(\$6,382,337)	(\$52,577)	(\$6,434,914)	(\$128,698)	(\$6,563,612)	(\$131,272)	(\$6,694,885)	(\$133,898)	(\$6,828,782)	
#REF!	#REF!	#REF!	#REF!	\$0	#REF!	\$0	#REF!	\$0		
<b>Total Revenues</b>	<b>(\$851,230,907)</b>	<b>(\$13,423,428)</b>	<b>(\$864,654,335)</b>	<b>(\$16,621,221)</b>	<b>(\$881,275,556)</b>	<b>(\$17,024,379)</b>	<b>(\$898,299,936)</b>	<b>(\$17,439,850)</b>	<b>(\$915,739,786)</b>	
<b>Expenditures</b>										
Salaries, Benefits & Related Costs	\$329,490,042	\$6,137,839	\$335,627,881	\$8,702,435	\$344,330,316	\$8,944,805	\$353,275,121	\$9,194,152	\$362,469,273	
Transfers for Social Services	\$204,591,905	(\$1,515,305)	\$203,076,600	\$0	\$203,076,600	\$0	\$203,076,600	\$0	\$203,076,600	
Transfers to Reserves & Capital Funds	\$90,562,211	\$3,734,489	\$94,296,700	\$0	\$94,296,700	\$0	\$94,296,700	\$0	\$94,296,700	
Purchased Services	\$73,482,596	\$2,802,281	\$76,284,877	\$2,025,698	\$78,310,575	\$2,066,211	\$80,376,786	\$2,107,536	\$82,484,322	
Transfers to Education Entities	\$63,288,960	(\$556,773)	\$62,732,187	\$1,254,644	\$63,986,831	\$1,279,737	\$65,266,567	\$1,305,331	\$66,571,899	
Utilities, Insurance & Taxes	\$27,533,368	\$741,369	\$28,274,737	\$1,413,737	\$29,688,474	\$1,484,424	\$31,172,898	\$1,558,645	\$32,731,542	
Transfers to External Agencies	\$20,258,307	\$884,379	\$21,142,686	\$422,854	\$21,565,540	\$431,311	\$21,996,851	\$439,937	\$22,436,788	
Operating & Maintenance Supplies	\$17,997,251	\$853,762	\$18,851,013	\$377,020	\$19,228,033	\$384,561	\$19,612,594	\$392,252	\$20,004,846	
Financial Expenses	\$11,013,058	\$120,322	\$11,133,380	\$222,668	\$11,356,048	\$227,121	\$11,583,169	\$231,663	\$11,814,832	
Minor Capital	\$9,991,424	\$116,913	\$10,108,337	\$202,167	\$10,310,504	\$206,210	\$10,516,714	\$210,334	\$10,727,048	
Other Miscellaneous Expenditures	\$3,021,785	\$104,152	\$3,125,937	\$2,000,000	\$5,125,937	\$2,000,000	\$7,125,937	\$2,000,000	\$9,125,937	
<b>Total Expenses</b>	<b>\$851,230,907</b>	<b>\$13,423,428</b>	<b>\$864,654,335</b>	<b>\$16,621,221</b>	<b>\$881,275,556</b>	<b>\$17,024,379</b>	<b>\$898,299,936</b>	<b>\$17,439,850</b>	<b>\$915,739,786</b>	
<b>Net Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Total Municipal Tax Levy Requirement (2021-2023 Estimated)

2021  
3.1%

2022  
3.1%

2023  
3.1%

**H. Long Term Debt Summary (in \$ millions)**

	2002 (Peak Level)	2020	2021	2022	2023	2024
<b>Gross Debt Projections</b>	\$229.4	\$62.7	\$54.2	\$47.0	\$41.1	\$35.7

Year	(in \$ millions)	Notes	Year	(in \$ millions)	Notes
1983	\$120.0		2002	\$229.4	Joint Justice Facility Debt Issued
1984	\$113.1		2003	\$205.3	Richmond Landing & NP Housing Debt Included
1985	\$108.4	Start of Previous Debt Reduction Policy	2004	\$185.3	No Debt Issued
1986	\$94.6		2005	\$171.4	No Debt Issued
1987	\$87.6		2006	\$160.2	No Debt Issued
1988	\$80.4		2007	\$158.2	No Debt Issued
1989	\$71.2		2008	\$190.4	No Debt Issued
1990	\$63.7		2009	\$182.4	Phase 1 - Upgrade & Expansion of the LRWRP
1991	\$66.4		2010	\$180.5	No Debt Issued
1992	\$80.4		2011	\$160.6	FCM Debt Issued & Balance of LRWRP
1993	\$89.0		2012	\$114.8	No Debt Issued
1994	\$82.2		2013	\$109.7	No Debt Issued
1995	\$106.4		2014	\$104.1	No Debt Issued
1996	\$106.8	Windsor Tunnel Commission Debt Issued	2015	\$98.2	No Debt Issued
1997	\$105.2		2016	\$91.9	No Debt Issued
1998	\$103.5		2017	\$85.2	No Debt Issued
1999	\$130.2		2018	\$78.2	No Debt Issued
2000	\$141.2		2019	\$70.6	No Debt Issued (Subject to Final Audit)
2001	\$163.9	Hydro Debt Issued	2020	\$62.7	No Debt Issued (Subject to Final Audit)

Of the gross debt outstanding at the end of 2018, \$29.0 million is the portion issued directly for the City of Windsor purposes (Police Headquarters, Upgrade and Expansion of the Lou Romano Water Reclamation Plant (LRWRP)). The remaining balance of \$49.2 million relates to debt which is recoverable from Transit Windsor, Essex Windsor Solid Waste Authority and the Windsor Essex County Housing Corporation (WECHC). The projected debt reductions through 2024 assume that neither the City nor the Boards, Authorities and Corporations outside the direct control of Council will issue any debt during the projection period. The projected debt also excludes any mortgage debt of WECHC for the Meadowbrook development pending finalization of financing.

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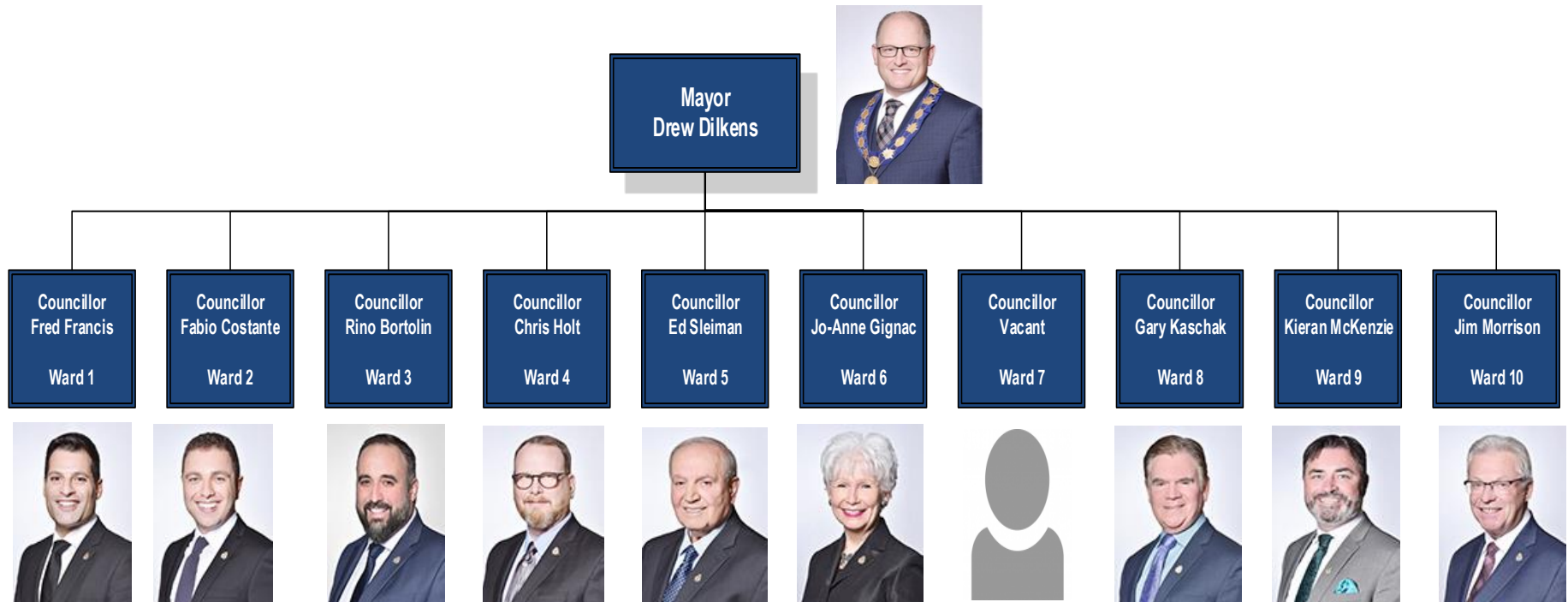
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A. Departmental Overview



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	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Administration - City Council	(314,841)	(543,474)	(622,994)	(277,165)	(185,000)	92,165	n/a
Council Committees	(69,115)	(45,254)	(56,914)	0	0	0	n/a
<b>Total Revenue</b>	<b>(383,956)</b>	<b>(588,728)</b>	<b>(679,908)</b>	<b>(277,165)</b>	<b>(185,000)</b>	<b>92,165</b>	<b>n/a</b>
<b>Expenditures</b>							
Administration - City Council	921,534	1,171,327	1,334,643	966,269	989,349	23,080	2.4%
Council Committees	72,076	80,592	88,842	42,120	42,120	0	0.0%
<b>Total Expenses</b>	<b>993,610</b>	<b>1,251,919</b>	<b>1,423,485</b>	<b>1,008,389</b>	<b>1,031,469</b>	<b>23,080</b>	<b>2.3%</b>
<b>Net</b>							
Administration - City Council	606,693	627,853	711,649	689,104	804,349	115,245	16.7%
Council Committees	2,961	35,338	31,928	42,120	42,120	0	0.0%
<b>Total Net</b>	<b>609,654</b>	<b>663,191</b>	<b>743,577</b>	<b>731,224</b>	<b>846,469</b>	<b>115,245</b>	<b>15.8%</b>



**D. Budget Summary by Major Revenue / Expense Accounts**

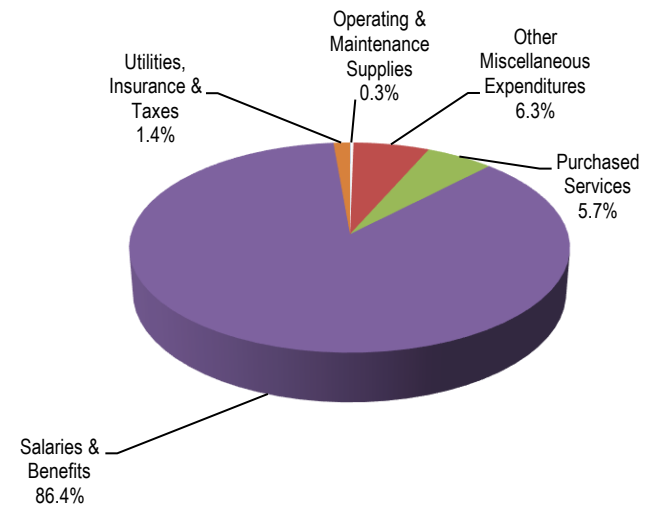
GL Category	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Grants & Subsidies	0	(4,000)	(4,000)	0	0	0	n/a
Other Miscellaneous Revenue	(7,223)	(185,630)	(183,740)	(277,165)	(185,000)	92,165	(33.3%)
Recovery of Expenditures	(779)	(1,950)	(1,560)	0	0	0	n/a
Transfer From Reserve Accounts	(352,445)	(39,304)	(51,354)	0	0	0	n/a
Transfers From Other Funds	(23,509)	(357,844)	(439,254)	0	0	0	n/a
<b>Total Revenue</b>	<b>(383,956)</b>	<b>(588,728)</b>	<b>(679,908)</b>	<b>(277,165)</b>	<b>(185,000)</b>	<b>92,165</b>	<b>n/a</b>
<b>Expenditures</b>							
Minor Capital	41	0	0	200	200	0	0.0%
Operating & Maintenance Supplies	2,836	1,290	15,061	5,300	2,800	(2,500)	(47.2%)
Other Miscellaneous Expenditures	68,819	31,481	65,150	53,920	64,920	11,000	20.4%
Purchased Services	315,435	380,794	372,926	69,815	58,315	(11,500)	(16.5%)
Salaries & Benefits	540,826	770,173	896,233	877,343	891,177	13,834	1.6%
Transfers to Reserves & Capital Funds	65,183	66,354	72,304	0	0	0	n/a
Utilities, Insurance & Taxes	470	1,827	1,811	1,811	14,057	12,246	676.2%
<b>Total Expenses</b>	<b>993,610</b>	<b>1,251,919</b>	<b>1,423,485</b>	<b>1,008,389</b>	<b>1,031,469</b>	<b>23,080</b>	<b>2.3%</b>
<b>Total Net</b>	<b>609,654</b>	<b>663,191</b>	<b>743,577</b>	<b>731,224</b>	<b>846,469</b>	<b>115,245</b>	<b>15.8%</b>

**D. Budget Summary by Major Revenue / Expense Accounts**

**Expenditures**

**2020 Budget**

Minor Capital	200	0.0%
Operating & Maintenance Supplies	2,800	0.3%
Other Miscellaneous Expenditures	64,920	6.3%
Purchased Services	58,315	5.7%
Salaries & Benefits	891,177	86.4%
Utilities, Insurance & Taxes	14,057	1.4%
<b>Total Expenses</b>	<b>1,031,469</b>	<b>100.0%</b>



**E. Budget Issue Summary**

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	10,834					
		*** Interdepartmental Reallocations	104,411					
<b>Total 2020 Budget Increase/(Decrease)</b>			<b>115,245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*\* 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.

## A. Departmental Overview

The Mayor is the Head of City Council the Chief Executive Officer (CEO) of the Corporation of the City of Windsor. As Head of Council he presides over all meetings of Council. The Mayor ensures that the laws governing the Municipality are properly executed and enforced. The Mayor has primary responsibility for seeing that the policies of the Municipality are implemented, and he works closely with Council to ensure that this occurs.

As CEO, the Mayor has responsibility for all actions taken on behalf of the municipal corporation. Based on the approval of Council, the Mayor has responsibility for directing municipal spending priorities in accordance with local needs and preferences, and oversees the Municipality's administration to ensure that all actions taken by administration are consistent with Council policies.

The Mayor has a staff of contract employees hired directly by the Mayor to facilitate the operations of the Mayor's Office.



## B. Budgeted Full Time Equivalent (FTE s)

*Not applicable as all of the employees of the Mayor's Office are temporary contract positions. Consistent with the treatment for other City Departments, only full time permanent positions are included in this section.*

### C. Budget Summary by Division

Division	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Administration - Mayor's Office	(888,734)	(966,547)	(914,491)	0	0	0	0.0%
<b>Total Revenue</b>	<b>(888,734)</b>	<b>(966,547)</b>	<b>(914,491)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Expenditures</b>							
Administration - Mayor's Office	1,392,287	1,471,300	1,825,275	905,325	905,235	(90)	(0.0%)
<b>Total Expenses</b>	<b>1,392,287</b>	<b>1,471,300</b>	<b>1,825,275</b>	<b>905,325</b>	<b>905,235</b>	<b>(90)</b>	<b>(0.0%)</b>
<b>Net</b>							
Administration - Mayor's Office	503,553	504,753	910,784	905,325	905,235	(90)	(0.0%)
<b>Total Net</b>	<b>503,553</b>	<b>504,753</b>	<b>910,784</b>	<b>905,325</b>	<b>905,235</b>	<b>(90)</b>	<b>(0.0%)</b>

**D. Budget Summary by Major Revenue / Expense Accounts**

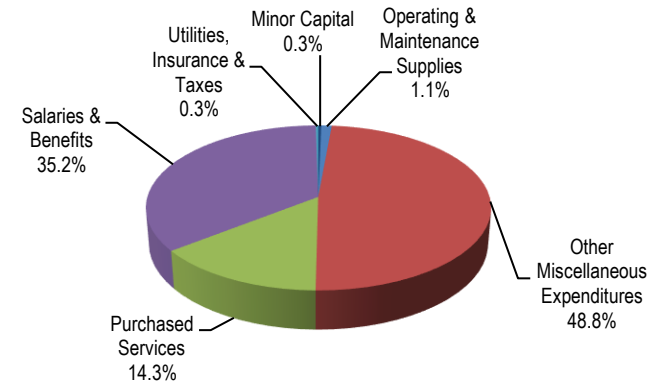
GL Category	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Recovery of Expenditures	(126,803)	(131,316)	0	0	0	0	n/a
Transfers From Reserve Accounts	(761,931)	(835,231)	(914,491)	0	0	0	n/a
Transfers From Other Funds	0	0	0	0	0	0	n/a
<b>Total Revenue</b>	<b>(888,734)</b>	<b>(966,547)</b>	<b>(914,491)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>n/a</b>
<b>Expenditures</b>							
Minor Capital	1,978	5,232	1,215	2,000	3,000	1,000	50.0%
Operating & Maintenance Supplies	5,116	23,495	8,590	7,900	10,000	2,100	26.6%
Other Miscellaneous Expenditures	27,012	87,419	19,307	436,500	441,500	5,000	1.1%
Purchased Services	105,962	55,803	55,361	137,520	129,420	(8,100)	(5.9%)
Salaries & Benefits	415,801	383,077	329,626	319,050	319,050	0	0.0%
Transfers to Reserves & Capital Funds	835,231	914,491	1,408,821	0	0	0	n/a
Utilities, Insurance & Taxes	1,187	1,783	2,355	2,355	2,265	(90)	(3.8%)
<b>Total Expenses</b>	<b>1,392,287</b>	<b>1,471,300</b>	<b>1,825,275</b>	<b>905,325</b>	<b>905,235</b>	<b>(90)</b>	<b>(0.0%)</b>
<b>Total Net</b>	<b>503,553</b>	<b>504,753</b>	<b>910,784</b>	<b>905,325</b>	<b>905,235</b>	<b>(90)</b>	<b>(0.0%)</b>

**D. Budget Summary by Major Revenue / Expense Accounts**

Expenditures

2020 Budget

Minor Capital	3,000	0.3%
Operating & Maintenance Supplies	10,000	1.1%
Other Miscellaneous Expenditures	441,500	48.8%
Purchased Services	129,420	14.3%
Salaries & Benefits	319,050	35.2%
Utilities, Insurance & Taxes	2,265	0.3%
<b>Total Expenses</b>	<b>905,235</b>	<b>100.0%</b>





**E. Budget Issue Summary**

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
		*** Interdepartmental Reallocations	(90)					
<b>Total 2020 Budget Increase/(Decrease)</b>			<b>(90)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

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

**A. Departmental Overview**

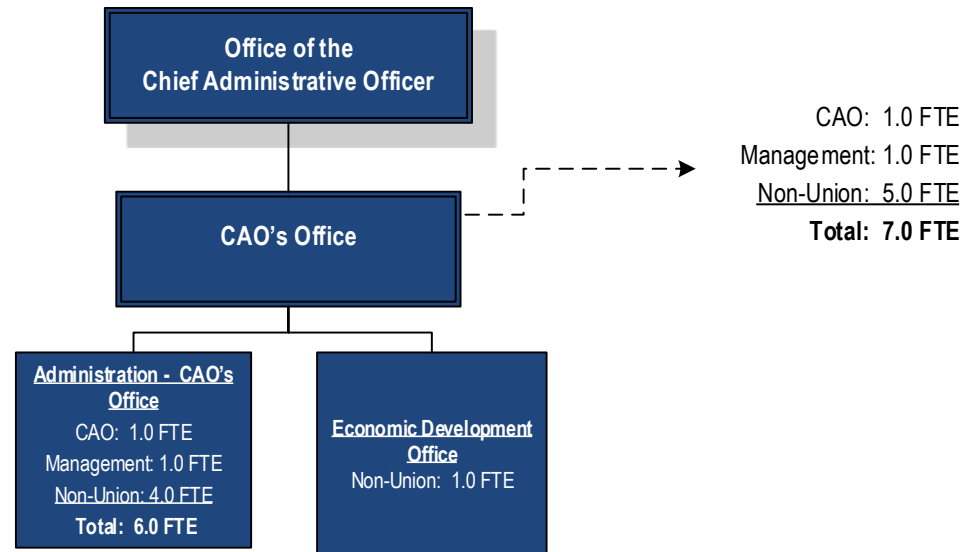
**Mission**

To provide 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.

**2020 Approved Budgeted Full Time Equivalents (FTE's)**



**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
<b>Administration - CAO's Office</b>	Chief Administrative Officer	CAO	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	0.0
	Manager of Corporate Initiatives	Management	1.0	1.0	1.0	0.0	(1.0)
	Executive Initiatives Coordinator CAO	Non-Union	0.0	0.0	0.0	1.0	1.0
	Corporate Initiatives Analyst	Non-Union	1.0	0.0	0.0	0.0	0.0
	Executive Administrative Assistant	Non-Union	3.0	3.0	3.0	3.0	0.0
	<b>Sub- Total</b>			<b>7.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>Economic Development Office</b>	Senior Economic Development Officer	Non-Union	0.0	0.0	1.0	1.0	0.0
	Economic Development Officer	Non-Union	1.0	1.0	0.0	0.0	0.0
	<b>Sub- Total</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
<b>Total</b>			<b>8.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>

**C. Budget Summary by Division**

Division	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Administration - CAO's Office	(261,860)	(401,662)	(281,845)	(30,000)	0	30,000	(100.0%)
Economic Development Office	(131,625)	(132,992)	0	0	0	0	n/a
<b>Total Revenue</b>	<b>(393,485)</b>	<b>(534,654)</b>	<b>(281,845)</b>	<b>(30,000)</b>	<b>0</b>	<b>30,000</b>	<b>(100.0%)</b>
<b>Expenditures</b>							
Administration - CAO's Office	1,282,411	1,440,847	1,391,726	1,170,162	1,198,081	27,919	2.4%
Economic Development Office	131,625	132,992	87,807	144,856	138,556	(6,300)	(4.3%)
<b>Total Expenses</b>	<b>1,414,036</b>	<b>1,573,839</b>	<b>1,479,533</b>	<b>1,315,018</b>	<b>1,336,637</b>	<b>21,619</b>	<b>1.6%</b>
<b>Net</b>							
Administration - CAO's Office	1,020,551	1,039,185	1,109,881	1,140,162	1,198,081	57,919	5.1%
Economic Development Office	0	0	87,807	144,856	138,556	(6,300)	n/a
<b>Total Net</b>	<b>1,020,551</b>	<b>1,039,185</b>	<b>1,197,688</b>	<b>1,285,018</b>	<b>1,336,637</b>	<b>51,619</b>	<b>4.0%</b>

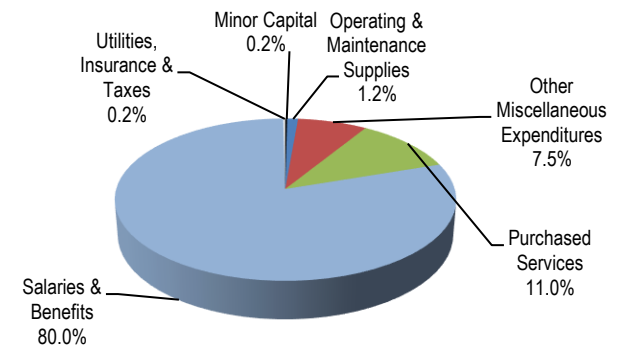
**D. Budget Summary by Major Revenue / Expense Accounts**

GL Category	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Other Miscellaneous Revenue	(3,692)	(4,126)	(7,160)	0	0	0	n/a
Recovery of Expenditures	(186,311)	(330,815)	(207,964)	(30,000)	0	30,000	(100.0%)
Transfer From Reserve Accounts	(198,346)	(199,713)	(66,721)	0	0	0	n/a
Transfers From Other Funds	(4,936)	0	0	0	0	0	n/a
User Fees, Permits & Charges	(200)	0	0	0	0	0	n/a
<b>Total Revenue</b>	<b>(393,485)</b>	<b>(534,654)</b>	<b>(281,845)</b>	<b>(30,000)</b>	<b>0</b>	<b>30,000</b>	<b>(100.0%)</b>
<b>Expenditures</b>							
Minor Capital	2,357	3,011	3,894	2,800	2,800	0	0.0%
Operating & Maintenance Supplies	15,800	27,996	19,111	15,613	15,613	0	0.0%
Other Miscellaneous Expenditures	97,138	88,649	106,592	89,447	99,610	10,163	11.4%
Purchased Services	138,760	130,841	63,819	146,982	146,982	0	0.0%
Salaries & Benefits	1,091,689	1,254,436	1,217,095	1,057,875	1,068,914	11,039	1.0%
Transfers to Reserves & Capital Funds	66,721	66,721	66,721	0	0	0	n/a
Utilities, Insurance & Taxes	1,571	2,185	2,301	2,301	2,718	417	18.1%
<b>Total Expenses</b>	<b>1,414,036</b>	<b>1,573,839</b>	<b>1,479,533</b>	<b>1,315,018</b>	<b>1,336,637</b>	<b>21,619</b>	<b>1.6%</b>
<b>Total Net</b>	<b>1,020,551</b>	<b>1,039,185</b>	<b>1,197,688</b>	<b>1,285,018</b>	<b>1,336,637</b>	<b>51,619</b>	<b>4.0%</b>

**D. Budget Summary by Major Revenue / Expense Accounts**

**Expenditures**

	<u>2020 Budget</u>	
Minor Capital	2,800	0.2%
Operating & Maintenance Supplies	15,613	1.2%
Other Miscellaneous Expenditures	99,610	7.5%
Purchased Services	146,982	11.0%
Salaries & Benefits	1,068,914	80.0%
Utilities, Insurance & Taxes	2,718	0.2%
<b>Total Expenses</b>	<b>1,336,637</b>	<b>100.0%</b>



**E. Budget Issue Summary**

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	11,039					
2020-0216 [A]	Annualization	Pre Approval of 2019 Municipal Association Increases	8,154					
2020-0217 [F]	Revenue Reduction	Recovery Removal Related to a Portion of an Executive Administrative Assistant	30,000					
2020-0219 [G]	Line Item Increase	Municipal Associations Increase	2,009					
		*** Interdepartmental Reallocations	417					
<b>Total 2020 Budget Increase/(Decrease)</b>			<b>51,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

\*\* 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**

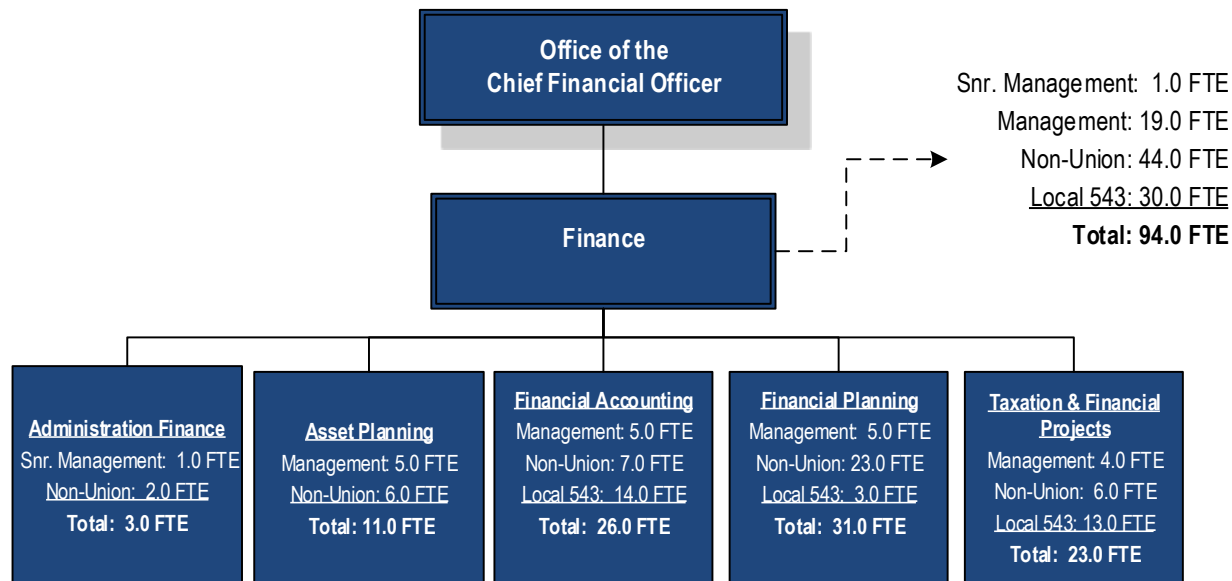
**Mission**

To provide 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, corporate energy management services and capital grant funding programs 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.

**2020 Approved Budgeted Full Time Equivalents (FTE's)**



**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
<b>Administration Finance</b>	Chief Finanacial Officer/City Treasurer	Snr Management	1.0	1.0	1.0	1.0	0.0
	Executive Initiative Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Executive Administrative Assistant	Non-Union	1.0	1.0	1.0	1.0	0.0
	<b>Sub-Total</b>		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>
<b>Asset Planning</b>	Senior Manager of Asset Planning	Management	1.0	1.0	1.0	1.0	0.0
	Manager of Energy Initiatives	Management	1.0	1.0	1.0	1.0	0.0
	Manager, Capital Budget & Reserves	Management	1.0	1.0	1.0	1.0	0.0
	Supervisor of Energy Contracts	Management	1.0	2.0	2.0	2.0	0.0
	Asset Coordinator	Non-Union	1.0	1.0	2.0	3.0	1.0
	Financial Analyst	Non-Union	3.0	3.0	3.0	3.0	0.0
<b>Sub-Total</b>		<b>8.0</b>	<b>9.0</b>	<b>10.0</b>	<b>11.0</b>	<b>1.0</b>	
<b>Financial Accounting</b>	Deputy Treasurer - Financial Accounting	Management	1.0	1.0	1.0	1.0	0.0
	Manager of Financial Accounting	Management	1.0	1.0	1.0	1.0	0.0
	Manager of Accounting Services	Management	1.0	1.0	1.0	1.0	0.0
	Manager of Payroll Services	Management	1.0	1.0	1.0	1.0	0.0
	Manager of Financial Accounting - WPL	Management	1.0	1.0	1.0	1.0	0.0
	Financial Adminstrator - Capital Assets	Non-Union	1.0	1.0	1.0	1.0	0.0
	Coordinator Corporate Cash Controls	Non-Union	2.0	2.0	2.0	2.0	0.0
	Financial Analyst	Non-Union	4.0	4.0	4.0	4.0	0.0
	Financial Analysis Accounting Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Accounts Receivable Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Financial Reconciliation Clerk	Local 543	2.0	2.0	2.0	2.0	0.0
	Financial Reconciliation Clerk - Social Services	Local 543	1.0	1.0	1.0	1.0	0.0
	Accounting Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Payroll Control & Reporting Specialist	Local 543	3.0	3.0	3.0	3.0	0.0
	Accounts Payable Control Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
General Accounts Payable Clerk	Local 543	2.0	2.0	2.0	2.0	0.0	

**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
	Accounts Payable Vendor Control Specialist	Local 543	1.0	1.0	1.0	1.0	0.0
	Administrative Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	<b>Sub-Total</b>		<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>0.0</b>
<b>Financial Planning</b>	Deputy Treasurer - Financial Planning	Management	1.0	1.0	1.0	1.0	0.0
	Mngr, Operating Budget Control & Fin. Admin.	Management	1.0	1.0	1.0	1.0	0.0
	Mngr, Operating Budget Development & Fin. Admin.	Management	1.0	1.0	1.0	1.0	0.0
	Mngr, Performance Measurements & Fin. Admin.	Management	1.0	1.0	1.0	1.0	0.0
	Mngr, Intergovernmental Subsidies & Fin. Admin.	Management	1.0	1.0	1.0	1.0	0.0
	Financial Planning Administrator	Non-Union	15.0	15.0	15.0	15.0	0.0
	Financial Analyst	Non-Union	6.0	7.0	8.0	8.0	0.0
	Financial Planning Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Subsidy Claims Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Intermediate Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	<b>Sub-Total</b>		<b>29.0</b>	<b>30.0</b>	<b>31.0</b>	<b>31.0</b>	<b>0.0</b>
<b>Taxation &amp; Financial Projects</b>	Deputy Treasurer - Taxation & Revenue	Management	1.0	1.0	1.0	1.0	0.0
	Manager Treasury & Cash Management	Management	1.0	1.0	1.0	1.0	0.0
	Manager, Property Valuation & Administration	Management	1.0	1.0	1.0	1.0	0.0
	Manager, Revenue & Collections	Management	1.0	1.0	1.0	1.0	0.0
	Assessment Management Officer	Non-Union	1.0	1.0	1.0	1.0	0.0
	Senior Tax Analyst	Non-Union	1.0	1.0	2.0	2.0	0.0
	Senior Treasury Analyst & Financial System Coordinator	Non-Union	0.0	0.0	1.0	1.0	0.0
	Financial Analyst	Non-Union	2.0	2.0	2.0	2.0	0.0
	Corporate Collections Analyst	Local 543	1.0	1.0	1.0	1.0	0.0
	Property Assessor	Local 543	1.0	1.0	1.0	1.0	0.0
	Tax Account & Collection Control Clerk	Local 543	2.0	2.0	2.0	2.0	0.0
	Tax Registration Clerk	Local 543	3.0	3.0	3.0	2.0	(1.0)
	Tax Account Administrator	Local 543	2.0	2.0	2.0	2.0	0.0

**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
	Mortgage & Ownership Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Property Tax Clerk	Local 543	1.0	2.0	2.0	2.0	0.0
	Tax & Accounts Receivable Collector	Local 543	1.0	1.0	1.0	1.0	0.0
	Tax Certificate Clerk	Local 543	1.0	0.0	0.0	0.0	0.0
	Customer Service Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	<b>Sub-Total</b>		<b>22.0</b>	<b>22.0</b>	<b>24.0</b>	<b>23.0</b>	<b>(1.0)</b>
<b>Total</b>			<b>88.0</b>	<b>90.0</b>	<b>94.0</b>	<b>94.0</b>	<b>0.0</b>

### C. Budget Summary by Division

Division	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Administration - Finance	0	0	0	0	0	0	n/a
Asset Planning	(5,545,991)	(2,609,946)	(6,178,371)	(568,648)	(662,757)	(94,109)	0.0%
Financial Accounting	(618,951)	(951,302)	(844,213)	(1,040,810)	(944,671)	96,139	0.0%
Financial Planning	(936,768)	(1,082,809)	(1,032,704)	(859,644)	(985,293)	(125,649)	14.6%
Taxation & Financial Projects	(1,520,289)	(1,822,461)	(1,793,417)	(2,064,654)	(2,342,206)	(277,552)	13.4%
<b>Total Revenue</b>	<b>(8,621,999)</b>	<b>(6,466,518)</b>	<b>(9,848,705)</b>	<b>(4,533,756)</b>	<b>(4,934,927)</b>	<b>(401,171)</b>	<b>8.8%</b>
<b>Expenditures</b>							
Administration - Finance	573,337	602,411	647,291	629,823	654,203	24,380	3.9%
Asset Planning	6,185,399	3,153,307	6,684,452	1,464,487	1,573,805	109,318	7.5%
Financial Accounting	2,777,891	2,946,826	3,009,042	3,141,608	3,079,134	(62,474)	(2.0%)
Financial Planning	3,108,845	3,504,557	3,537,807	3,415,429	3,628,044	212,615	6.2%
Taxation & Financial Projects	2,100,658	2,390,804	2,436,277	2,610,338	2,697,757	87,419	3.3%
<b>Total Expenses</b>	<b>14,746,130</b>	<b>12,597,905</b>	<b>16,314,869</b>	<b>11,261,685</b>	<b>11,632,943</b>	<b>371,258</b>	<b>3.3%</b>
<b>Net</b>							
Administration - Finance	573,337	602,411	647,291	629,823	654,203	24,380	3.9%
Asset Planning	639,408	543,361	506,081	895,839	911,048	15,209	1.7%
Financial Accounting	2,158,940	1,995,524	2,164,829	2,100,798	2,134,463	33,665	1.6%
Financial Planning	2,172,077	2,421,748	2,505,103	2,555,785	2,642,751	86,966	3.4%
Taxation & Financial Projects	580,369	568,343	642,860	545,684	355,551	(190,133)	(34.8%)
<b>Total Net</b>	<b>6,124,131</b>	<b>6,131,387</b>	<b>6,466,164</b>	<b>6,727,929</b>	<b>6,698,016</b>	<b>(29,913)</b>	<b>(0.4%)</b>

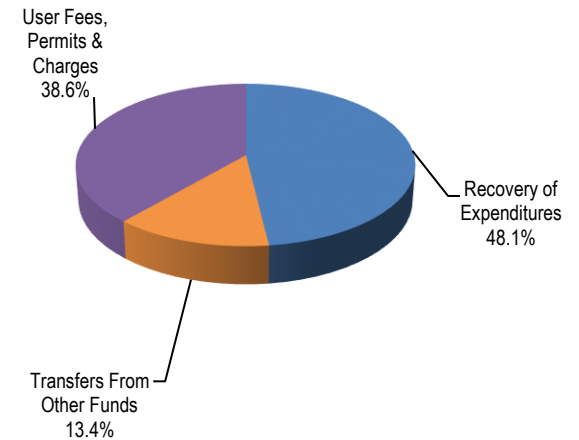
**D. Budget Summary by Major Revenue / Expense Accounts**

GL Category	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Other Miscellaneous Revenue	(17,425)	(21,481)	(13,607)	0	0	0	n/a
Recovery of Expenditures	(1,849,655)	(2,310,120)	(2,074,450)	(2,220,300)	(2,372,276)	(151,976)	(6.8%)
Transfer From Reserve Accounts	0	0	(30,469)	0	0	0	n/a
Transfers From Other Funds	(5,249,688)	(2,487,437)	(6,214,933)	(622,776)	(659,437)	(36,661)	(5.9%)
User Fees, Permits & Charges	(1,505,231)	(1,647,480)	(1,515,246)	(1,690,680)	(1,903,214)	(212,534)	(12.6%)
<b>Total Revenue</b>	<b>(8,621,999)</b>	<b>(6,466,518)</b>	<b>(9,848,705)</b>	<b>(4,533,756)</b>	<b>(4,934,927)</b>	<b>(401,171)</b>	<b>(8.8%)</b>
<b>Expenditures</b>							
Financial Expenses	0	(2)	315	0	0	0	n/a
Minor Capital	15,047	21,258	17,989	14,187	14,687	500	3.5%
Operating & Maintenance Supplies	37,805	32,625	38,137	35,335	35,335	0	0.0%
Other Miscellaneous Expenditures	122,733	152,081	128,341	129,886	131,886	2,000	1.5%
Purchased Services	783,216	845,811	797,082	775,848	861,862	86,014	11.1%
Salaries & Benefits	8,784,934	9,799,489	10,010,245	10,288,136	10,573,845	285,709	2.8%
Transfers to Reserves & Capital Funds	5,268,690	2,109,493	5,640,460	0	1	1	n/a
Utilities, Insurance & Taxes	(266,295)	(362,850)	(317,700)	18,293	15,327	(2,966)	(16.2%)
<b>Total Expenses</b>	<b>14,746,130</b>	<b>12,597,905</b>	<b>16,314,869</b>	<b>11,261,685</b>	<b>11,632,943</b>	<b>371,258</b>	<b>3.3%</b>
<b>Total Net</b>	<b>6,124,131</b>	<b>6,131,387</b>	<b>6,466,164</b>	<b>6,727,929</b>	<b>6,698,016</b>	<b>(29,913)</b>	<b>(0.4%)</b>

**D. Budget Summary by Major Revenue / Expense Accounts**

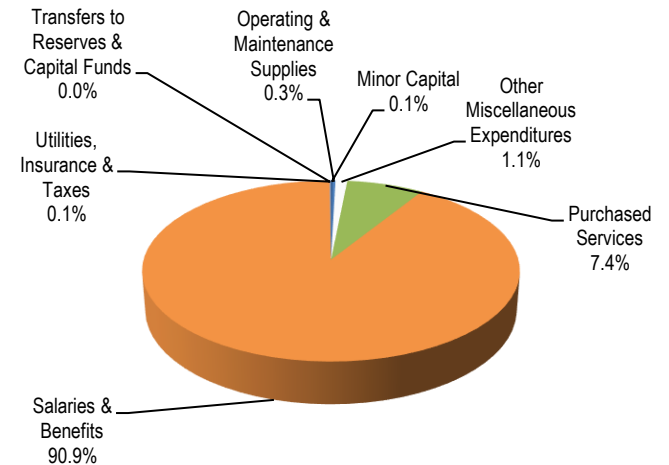
Revenues

	<u>2020 Budget</u>	
Recovery of Expenditures	(2,372,276)	48.1%
Transfers From Other Funds	(659,437)	13.4%
User Fees, Permits & Charges	(1,903,214)	38.6%
<b>Total Revenue</b>	<b>(4,934,927)</b>	<b>100.0%</b>



Expenditures

	<u>2020 Budget</u>	
Minor Capital	14,687	0.1%
Operating & Maintenance Supplies	35,335	0.3%
Other Miscellaneous Expenditures	131,886	1.1%
Purchased Services	861,862	7.4%
Salaries & Benefits	10,573,845	90.9%
Transfers to Reserves & Capital Funds	1	0.0%
Utilities, Insurance & Taxes	15,327	0.1%
<b>Total Expenses</b>	<b>11,632,943</b>	<b>100.0%</b>



**E. Budget Issue Summary**

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	252,999					
2020-0054	[C] Contractual	Annual Assetic Software Subscription	25,000					
2020-0061	[C] Contractual	Annual Questica Software License & Maintenance Fee	5,554					
2020-0062	[C] Contractual	Contractual Increase for KPMG External Audit Fees	1,600					
2020-0092	[C] Contractual	Contractual Increase for Standard & Poor Bond Rating Services	8,300					
2020-0171	[C] Contractual	Contractual Increase for Garda Armoured Car Services	500					
2020-0051	[F] Revenue Reduction	Reduction in Tax Registrations	50,000					
2020-0170	[G] Line Item Increase	Required Increase in Miscellaneous Expenses for Tax Division	30,500					
2020-0376	[G] Line Item Increase	Establishment of a New Consolidated Maintenance and Equipment Replacement Reserve Fund	0					
2020-0021	[I] Revenue Increase	Increased Recovery Related to Finance Staff	(1,778)					
2020-0095	[I] Revenue Increase	Adjusted Salary Funding Related to Supervisor of Energy Contract Positions	(42,620)					
2020-0168	[I] Revenue Increase	Increase in Tax User Fees	(6,250)					
2020-0314	[I] Revenue Increase	Increase in Harmonized Sales Tax (HST) Rebate	(20,000)					
2020-0345	[I] Revenue Increase	Mortgage Account Administration Fee	(250,000)					
2020-0103	[K] Service Reduction	Elimination of One of Three Tax Registration Clerk Positions	(69,888)				35,000	(1.0)
2020-0018	[M] Service Enhancement	One-Time Funding for Financial Analyst – Tangible Capital Assets (TCA)	0				74,045	
2020-0049	[M] Service Enhancement	One-Time Funding for Customer Service Clerk Related to Assessment Updates	0				55,920	
2020-0050	[M] Service Enhancement	One-Time Funding for Financial Analyst (Assessment & Administration)	0				42,000	
2020-0060	[M] Service Enhancement	Conversion of Asset Coordinator Position from Budget Stabilization Reserve to Capital Funding	0					1.0
2020-0063	[M] Service Enhancement	One-Time Funding to Convert Part-Time Financial Planning Administrator (FPA) to Full-Time FPA	0				51,404	
2020-0064	[M] Service Enhancement	One-Time Funding of Financial Analyst - Parks & Recreation Support	0				74,245	
		*** Interdepartmental Reallocations	(13,830)					
<b>Total 2020 Budget Increase/(Decrease)</b>			<b>(29,913)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>332,614</b>	<b>0.0</b>

\*\* 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.



## 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;

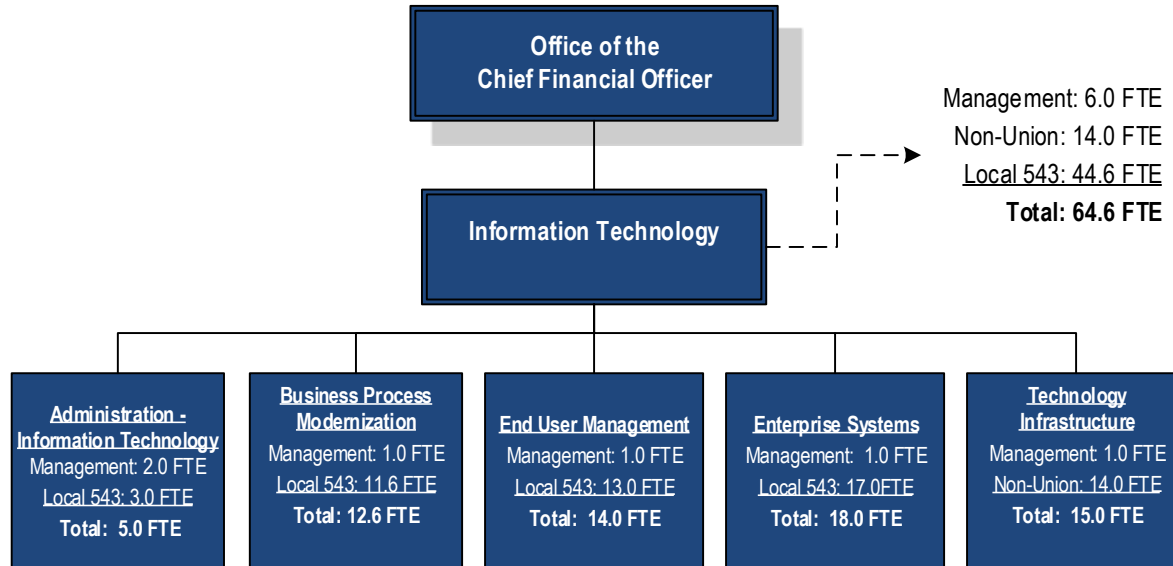
I.T. Business Planning; I.T. Application Architecture Development; I.T. Portfolio Development; I.T. Policy Governance; I.T. Technology Architecture Development; I.T. Security Architecture

*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

A. Departmental Overview

2020 Approved Budgeted Full Time Equivalents (FTE's)



**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
<b>Administration - Information Technology</b>	Chief Information Officer/ExDir, Information Technology	Management	1.0	1.0	1.0	1.0	0.0
	Program Manager	Management	0.0	0.0	1.0	1.0	0.0
	Business Analyst	Local 543	0.0	0.0	1.0	1.0	0.0
	Technical Support Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Administrative Assistant/Sec.	Local 543	1.0	1.0	1.0	1.0	0.0
	<b>Sub-Total</b>			<b>3.0</b>	<b>3.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Business Process Modernization</b>	Mgr, Enterprise Systems Support	Management	1.0	1.0	0.0	0.0	0.0
	Manager, Business Process Centre of Excellence	Management	1.0	1.0	0.0	0.0	0.0
	Manager, Business Process Modernization	Management	0.0	0.0	1.0	1.0	0.0
	Analyst Programmer	Local 543	3.0	3.0	3.0	2.6	(0.4)
	Business Analyst	Local 543	9.0	9.0	8.0	8.0	0.0
	Multimedia Solutions Analyst	Local 543	1.0	1.0	1.0	1.0	0.0
<b>Sub-Total</b>			<b>15.0</b>	<b>15.0</b>	<b>13.0</b>	<b>12.6</b>	<b>(0.4)</b>
<b>End User Management</b>	Mgr, End User Support	Management	1.0	1.0	1.0	1.0	0.0
	P.C. Support Analyst	Local 543	13.0	13.0	13.0	13.0	0.0
	<b>Sub-Total</b>		<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0</b>
<b>Enterprise Systems</b>	Deputy CIOMgr, Project Mgmt Applications	Management	1.0	1.0	0.0	0.0	0.0
	Manager, Enterprise Systems	Management	0.0	0.0	1.0	1.0	0.0
	Analyst Programmer	Local 543	8.6	8.6	8.6	9.0	0.4
	Enterprise Support Analyst	Local 543	7.0	7.0	7.0	7.0	0.0
	Enterprise Support Analyst II	Local 543	1.0	1.0	1.0	1.0	0.0
	<b>Sub-Total</b>			<b>17.6</b>	<b>17.6</b>	<b>17.6</b>	<b>18.0</b>

**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
Technology Infrastructure	Deputy CIO/Manager, Tech Infrastructure	Management	1.0	1.0	1.0	1.0	0.0
	Technical Support Analyst	Non-Union	14.0	14.0	14.0	14.0	0.0
	<b>Sub-Total</b>		<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>
<b>Total</b>			<b>64.6</b>	<b>64.6</b>	<b>64.6</b>	<b>64.6</b>	<b>0.0</b>

### C. Budget Summary by Division

Division	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Administration - Information Technology	(308,126)	(240,069)	(16,859)	0	0	0	n/a
Business Process Modernization	(246,093)	(1,072)	0	0	0	0	n/a
End User Management	(4,238,068)	(6,136,834)	(5,079,338)	(529,182)	(529,182)	0	0.0%
Enterprise Systems	(55,160)	(211,668)	(232,048)	(223,130)	(223,130)	0	0.0%
Technology Infrastructure	(388,274)	(527,863)	(640,825)	(663,127)	(523,127)	140,000	(21.1%)
<b>Total Revenue</b>	<b>(5,235,721)</b>	<b>(7,117,506)</b>	<b>(5,969,070)</b>	<b>(1,415,439)</b>	<b>(1,275,439)</b>	<b>140,000</b>	<b>(9.9%)</b>
<b>Expenditures</b>							
Administration - Information Technology	634,814	812,392	698,414	617,452	591,992	(25,460)	(4.1%)
Business Process Modernization	2,208,513	1,184,516	1,221,794	1,329,861	1,313,912	(15,949)	(1.2%)
End User Management	4,799,370	6,979,273	5,937,163	1,397,727	1,410,562	12,835	0.9%
Enterprise Systems	1,208,419	2,004,013	2,139,368	2,077,972	2,159,929	81,957	3.9%
Technology Infrastructure	2,591,521	2,703,268	2,764,255	2,837,482	2,748,169	(89,313)	(3.1%)
<b>Total Expenses</b>	<b>11,442,637</b>	<b>13,683,462</b>	<b>12,760,994</b>	<b>8,260,494</b>	<b>8,224,564</b>	<b>(35,930)</b>	<b>(0.4%)</b>
<b>Net</b>							
Administration - Information Technology	326,688	572,323	681,555	617,452	591,992	(25,460)	(4.1%)
Business Process Modernization	1,962,420	1,183,444	1,221,794	1,329,861	1,313,912	(15,949)	(1.2%)
End User Management	561,302	842,439	857,825	868,545	881,380	12,835	1.5%
Enterprise Systems	1,153,259	1,792,345	1,907,320	1,854,842	1,936,799	81,957	4.4%
Technology Infrastructure	2,203,247	2,175,405	2,123,430	2,174,355	2,225,042	50,687	2.3%
<b>Total Net</b>	<b>6,206,916</b>	<b>6,565,956</b>	<b>6,791,924</b>	<b>6,845,055</b>	<b>6,949,125</b>	<b>104,070</b>	<b>1.5%</b>

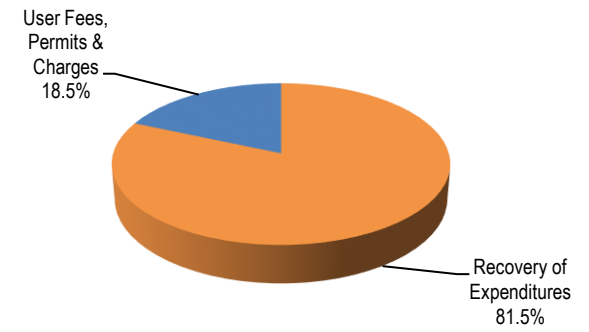
**D. Budget Summary by Major Revenue / Expense Accounts**

GL Category	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Other Miscellaneous Revenue	(6,187)	0	(1,338)	0	0	0	n/a
Recovery of Expenditures	(1,305,127)	(1,293,402)	(1,216,138)	(1,039,733)	(1,039,733)	0	0.0%
Transfers From Other Funds	(1,572,123)	(3,136,824)	(2,232,252)	(140,000)	0	140,000	100.0%
User Fees, Permits & Charges	(2,352,284)	(2,687,280)	(2,519,342)	(235,706)	(235,706)	0	0.0%
<b>Total Revenue</b>	<b>(5,235,721)</b>	<b>(7,117,506)</b>	<b>(5,969,070)</b>	<b>(1,415,439)</b>	<b>(1,275,439)</b>	<b>140,000</b>	<b>9.9%</b>
<b>Expenditures</b>							
Minor Capital	1,319,033	3,283,131	2,207,064	577,428	442,058	(135,370)	(23.4%)
Operating & Maintenance Supplies	11,248	10,249	7,417	5,191	5,191	0	0.0%
Other Miscellaneous Expenditures	193,904	212,981	271,004	170,241	186,138	15,897	9.3%
Purchased Services	1,385,634	1,381,941	1,363,410	490,760	490,760	0	0.0%
Salaries & Benefits	6,746,431	6,939,196	6,991,319	7,000,740	7,089,422	88,682	1.3%
Transfers to Reserves & Capital Funds	1,778,154	1,845,922	1,904,646	0	0	0	n/a
Utilities, Insurance & Taxes	8,233	10,042	16,134	16,134	10,995	(5,139)	(31.9%)
<b>Total Expenses</b>	<b>11,442,637</b>	<b>13,683,462</b>	<b>12,760,994</b>	<b>8,260,494</b>	<b>8,224,564</b>	<b>(35,930)</b>	<b>(0.4%)</b>
<b>Total Net</b>	<b>6,206,916</b>	<b>6,565,956</b>	<b>6,791,924</b>	<b>6,845,055</b>	<b>6,949,125</b>	<b>104,070</b>	<b>1.5%</b>

**D. Budget Summary by Major Revenue / Expense Accounts**

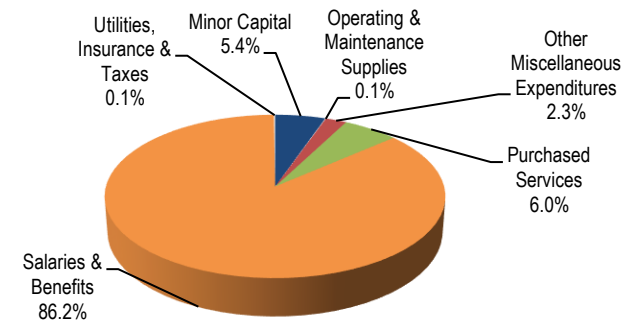
Revenues

	<u>2020 Budget</u>	
Recovery of Expenditures	(1,039,733)	81.5%
User Fees, Permits & Charges	(235,706)	18.5%
<b>Total Revenue</b>	<b>(1,275,439)</b>	<b>100.0%</b>



Expenditures

	<u>2020 Budget</u>	
Minor Capital	442,058	5.4%
Operating & Maintenance Supplies	5,191	0.1%
Other Miscellaneous Expenditures	186,138	2.3%
Purchased Services	490,760	6.0%
Salaries & Benefits	7,089,422	86.2%
Utilities, Insurance & Taxes	10,995	0.1%
<b>Total Expenses</b>	<b>8,224,564</b>	<b>100.0%</b>



**E. Budget Issue Summary**

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	89,397					
2020-0128	[C] Contractual	Contractual Increase for Software Maintenance	17,527					
		*** Interdepartmental Reallocations	(2,854)					
<b>Total 2020 Budget Increase/(Decrease)</b>			<b>104,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

\*\* 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**

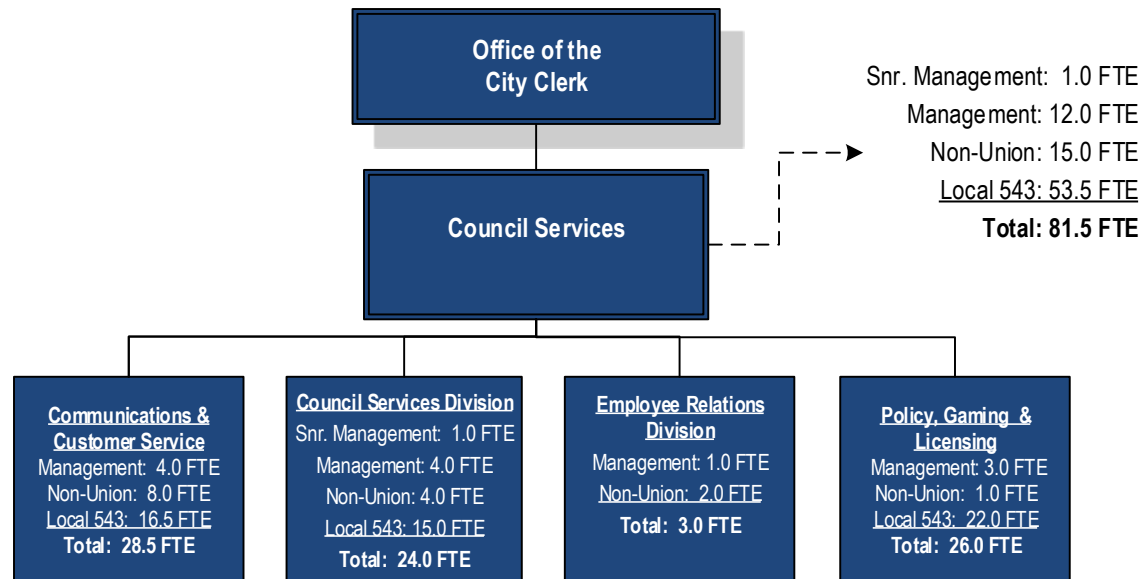
**Mission**

To 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.

**2020 Approved Budgeted Full Time Equivalents (FTE's)**



**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
<b>Communications &amp; Customer Service</b>	Senior Mgr.Communications&C/S	Management	1.0	1.0	1.0	1.0	0.0
	Manager of 311/211 Call Centre	Management	1.0	1.0	1.0	1.0	0.0
	Call Centre Supervisor	Management	2.0	2.0	2.0	2.0	0.0
	Corp.Mktg & Communications Ofc	Non-Union	3.0	3.0	4.0	5.0	1.0
	311 Administrator	Non-Union	0.0	1.0	1.0	1.0	0.0
	311 Administrator - RPT	Non-Union	0.5	0.0	0.0	0.0	0.0
	Customer Service Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Comm/Writer/Editor & Council Liason	Non-Union	1.0	1.0	1.0	1.0	0.0
	211 Support Analyst	Local 543	1.0	1.0	1.0	1.0	0.0
	Customer Contact Representative	Local 543	11.0	11.0	11.0	11.0	0.0
	311 Mapping Support Analyst	Local 543	1.0	1.0	1.0	1.0	0.0
	Marketing Assistant	Local 543	1.0	1.0	1.0	1.0	0.0
	311 Support Analyst	Local 543	1.5	1.5	1.5	1.5	0.0
	Administrative Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	<b>Sub-Total</b>		<b>26.0</b>	<b>26.5</b>	<b>27.5</b>	<b>28.5</b>	<b>1.0</b>
<b>Council Services Division</b>	City Clerk/LicenceCommissioner	Senior Management	1.0	1.0	1.0	1.0	0.0
	Deputy CC/Sr.Mgr.Council Serv.	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Rec/Elec & Fre of Info Co	Management	1.0	1.0	1.0	1.0	0.0
	Supervisor Council Services	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Information & Records	Management	1.0	1.0	1.0	1.0	0.0
	Executive Initiatives Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Executive Administrative Assistant	Non-Union	1.0	1.0	1.0	1.0	0.0
	Council Assistant	Non-Union	2.0	2.0	2.0	2.0	0.0
	Committee Coordinator	Local 543	1.0	1.0	1.0	1.0	0.0
	Order of Business Coordinator	Local 543	1.0	1.0	1.0	1.0	0.0
	Council Agenda Coordinator	Local 543	1.0	1.0	1.0	1.0	0.0
	Council Resolutions Coord.	Local 543	1.0	1.0	1.0	1.0	0.0
	Records Analyst	Local 543	2.0	2.0	2.0	2.0	0.0

**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
	Financial Records & Administration Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Senior Issuer, Vital Statistics	Local 543	1.0	1.0	1.0	1.0	0.0
	Records Clerk	Local 543	2.0	2.0	2.0	2.0	0.0
	Customer Service Reception	Local 543	1.0	1.0	1.0	1.0	0.0
	Administrative Support Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Mail and Delivery Room Person	Local 543	1.0	1.0	1.0	1.0	0.0
	Clerk Junior Vital Statistics	Local 543	1.0	1.0	1.0	1.0	0.0
	Customer Service Rep	Local 543	1.0	1.0	1.0	1.0	0.0
	<b>Sub-Total</b>		<b>24.0</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>	<b>0.0</b>
<b>Employee Relations Division</b>	Manager of Employee Relations	Management	1.0	1.0	1.0	1.0	0.0
	Employee Relations Assistant	Non-Union	2.0	1.0	1.0	1.0	0.0
	Employee Relations Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	<b>Sub-Total</b>		<b>4.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>
<b>Policy, Gaming &amp; Licensing</b>	SM Policy, Gaming, Licensing & By-Law Enforcement	Management	1.0	1.0	1.0	1.0	0.0
	Supervisor of Licensing	Management	1.0	1.0	1.0	1.0	0.0
	Mgr of By-Law Enforcement	Management	1.0	1.0	1.0	1.0	0.0
	Corporate Policy Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	By-Law Enforcement Officer	Local 543	12.0	12.0	12.0	12.0	0.0
	Municipal Gaming Analyst	Local 543	2.0	2.0	2.0	2.0	0.0
	Development Applications Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Senior Licence Issuer	Local 543	1.0	1.0	1.0	1.0	0.0
	Legal Documents Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	By-Law Enforcement Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Licence Issuer	Local 543	3.0	3.0	3.0	3.0	0.0
	Licensing Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	<b>Sub-Total</b>		<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>0.0</b>
<b>Total</b>			<b>80.0</b>	<b>79.5</b>	<b>80.5</b>	<b>81.5</b>	<b>1.0</b>

### C. Budget Summary by Division

Division	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Administration - Council Services	0	0	0	0	0	0	n/a
Communications & Customer Service	(665,548)	(684,340)	(707,100)	(726,688)	(722,783)	3,905	0.0%
Council Services Division	(678,777)	(1,445,446)	(632,626)	(664,743)	(685,318)	(20,575)	0.0%
Employee Relations Division	0	(6,208)	0	0	0	0	n/a
Policy, Gaming & Licensing	(1,995,907)	(2,089,526)	(2,421,484)	(2,476,011)	(1,991,150)	484,861	(19.6%)
<b>Total Revenue</b>	<b>(3,340,232)</b>	<b>(4,225,520)</b>	<b>(3,761,210)</b>	<b>(3,867,442)</b>	<b>(3,399,251)</b>	<b>468,191</b>	<b>(12.1%)</b>
<b>Expenditures</b>							
Administration - Council Services	0	0	0	0	0	0	n/a
Communications & Customer Service	3,215,419	3,536,683	3,754,618	3,673,781	3,826,234	152,453	4.1%
Council Services Division	2,792,422	3,776,300	3,001,819	3,163,385	3,163,317	(68)	(0.0%)
Employee Relations Division	321,638	301,802	345,383	353,340	366,851	13,511	3.8%
Policy, Gaming & Licensing	3,551,940	3,554,110	3,560,899	3,653,154	3,742,234	89,080	2.4%
<b>Total Expenses</b>	<b>9,881,419</b>	<b>11,168,895</b>	<b>10,662,719</b>	<b>10,843,660</b>	<b>11,098,636</b>	<b>254,976</b>	<b>2.4%</b>
<b>Net</b>							
Administration - Council Services	0	0	0	0	0	0	n/a
Communications & Customer Service	2,549,871	2,852,343	3,047,518	2,947,093	3,103,451	156,358	5.3%
Council Services Division	2,113,645	2,330,854	2,369,193	2,498,642	2,477,999	(20,643)	(0.8%)
Employee Relations Division	321,638	295,594	345,383	353,340	366,851	13,511	3.8%
Policy, Gaming & Licensing	1,556,033	1,464,584	1,139,415	1,177,143	1,751,084	573,941	48.8%
<b>Total Net</b>	<b>6,541,187</b>	<b>6,943,375</b>	<b>6,901,509</b>	<b>6,976,218</b>	<b>7,699,385</b>	<b>723,167</b>	<b>10.4%</b>

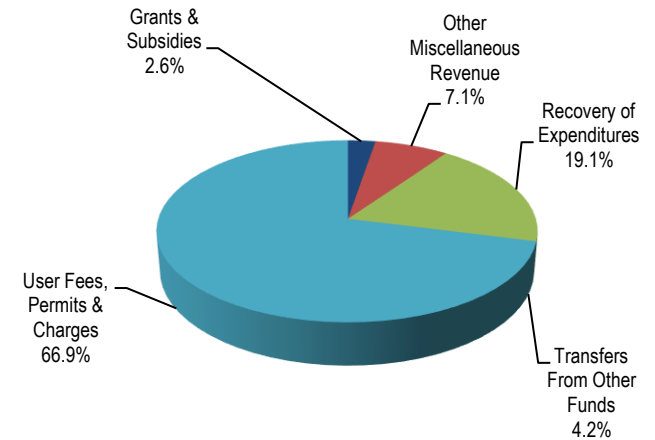
**D. Budget Summary by Major Revenue / Expense Accounts**

GL Category	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Grants & Subsidies	(45,000)	(45,000)	(45,000)	(90,000)	(90,000)	0	0.0%
Other Miscellaneous Revenue	(401,928)	(390,210)	(293,113)	(360,895)	(243,033)	117,862	32.7%
Recovery of Expenditures	(516,834)	(559,940)	(596,043)	(454,590)	(650,168)	(195,578)	(43.0%)
Transfer From Reserve Accounts	(1,774)	(747,311)	(20,958)	0	0	0	n/a
Transfers From Other Funds	(78,360)	(48,312)	(292,049)	(198,815)	(142,581)	56,234	28.3%
User Fees, Permits & Charges	(2,296,336)	(2,434,747)	(2,514,047)	(2,763,142)	(2,273,469)	489,673	17.7%
<b>Total Revenue</b>	<b>(3,340,232)</b>	<b>(4,225,520)</b>	<b>(3,761,210)</b>	<b>(3,867,442)</b>	<b>(3,399,251)</b>	<b>468,191</b>	<b>12.1%</b>
<b>Expenditures</b>							
Financial Expenses	15	(68)	(117)	0	0	0	n/a
Minor Capital	10,724	52,845	29,924	18,226	39,000	20,774	114.0%
Operating & Maintenance Supplies	35,384	152,766	58,565	45,951	53,465	7,514	16.4%
Other Miscellaneous Expenditures	26,803	19,633	29,506	32,014	36,996	4,982	15.6%
Purchased Services	2,411,382	2,790,216	2,431,627	2,548,851	2,576,918	28,067	1.1%
Salaries & Benefits	7,184,639	7,956,121	7,882,422	7,967,886	8,163,932	196,046	2.5%
Transfers to Reserves & Capital Funds	190,002	170,000	200,056	200,000	200,000	0	0.0%
Utilities, Insurance & Taxes	22,470	27,382	30,736	30,732	28,325	(2,407)	(7.8%)
<b>Total Expenses</b>	<b>9,881,419</b>	<b>11,168,895</b>	<b>10,662,719</b>	<b>10,843,660</b>	<b>11,098,636</b>	<b>254,976</b>	<b>2.4%</b>
<b>Total Net</b>	<b>6,541,187</b>	<b>6,943,375</b>	<b>6,901,509</b>	<b>6,976,218</b>	<b>7,699,385</b>	<b>723,167</b>	<b>10.4%</b>

**D. Budget Summary by Major Revenue / Expense Accounts**

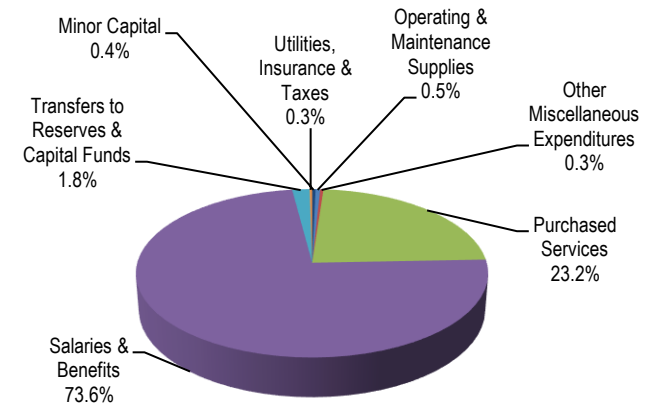
Revenues

	<u>2020 Budget</u>	
Grants & Subsidies	(90,000)	2.6%
Other Miscellaneous Revenue	(243,033)	7.1%
Recovery of Expenditures	(650,168)	19.1%
Transfers From Other Funds	(142,581)	4.2%
User Fees, Permits & Charges	(2,273,469)	66.9%
<b>Total Revenue</b>	<b>(3,399,251)</b>	<b>100.0%</b>



Expenditures

	<u>2020 Budget</u>	
Minor Capital	39,000	0.4%
Operating & Maintenance Supplies	53,465	0.5%
Other Miscellaneous Expenditures	36,996	0.3%
Purchased Services	2,576,918	23.2%
Salaries & Benefits	8,163,932	73.6%
Transfers to Reserves & Capital Funds	200,000	1.8%
Utilities, Insurance & Taxes	28,325	0.3%
<b>Total Expenses</b>	<b>11,098,636</b>	<b>100.0%</b>



**E. Budget Issue Summary**

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	88,647					
2020-0093	[A] Annualization	Animal Control Contract - Windsor Essex County Humane Society	19,009					
2020-0159	[F] Revenue Reduction	Dirty Yard Work Order User Fee Revenue Reduction	335,750					
2020-0291	[F] Revenue Reduction	E-Bingo Program	166,320					
2020-0182	[I] Revenue Increase	Civil Ceremonies Revenue Increase	(15,000)					
2020-0236	[I] Revenue Increase	Increase in the Reinspection User Fee	(2,000)					
2020-0081	[M] Service Enhancement	Conversion of Corporate Marketing and Communications Officer Position	120,031					1.0
2020-0164	[M] Service Enhancement	One-Time Funding to Convert Part-Time 311 Support Analyst to Full-Time 311 Support Analyst	0				47,315	
		*** Interdepartmental Reallocations	10,410					
<b>Total 2020 Budget Increase/(Decrease)</b>			<b>723,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,315</b>	<b>1.0</b>

\*\* 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.



**A. Departmental Overview**

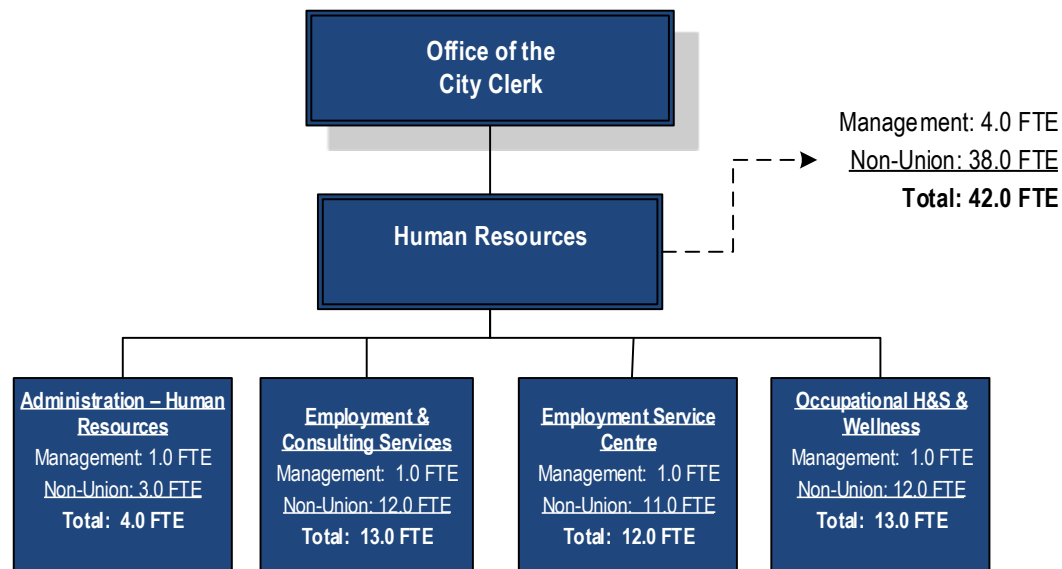
**Mission**

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.

**2020 Approved Budgeted Full Time Equivalents (FTE's)**



**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
<b>Administration - Human Resources</b>	ExDir, Human Resources	Management	1.0	1.0	1.0	1.0	0.0
	Policy & Procedures Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Administrative Assistant	Non-Union	1.0	1.0	1.0	1.0	0.0
	Diversity/Access Officer	Non-Union	1.0	1.0	1.0	1.0	0.0
	<b>Sub-Total</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>
<b>Employment &amp; Consulting Services</b>	Employment & Consulting Services Manager	Management	1.0	1.0	1.0	1.0	0.0
	Total Compensation Specialist	Non-Union	1.0	1.0	1.0	1.0	0.0
	Compensation Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Coord,Organizational Developmnt	Non-Union	1.0	1.0	1.0	1.0	0.0
	Organizational Development Specialist	Non-Union	1.0	1.0	1.0	1.0	0.0
	Human Resources Assistant	Non-Union	1.0	1.0	1.0	1.0	0.0
	HR Business Partner	Non-Union	4.0	4.0	5.0	6.0	1.0
	Workforce Planning Specialist	Non-Union	1.0	1.0	1.0	1.0	0.0
<b>Sub-Total</b>		<b>11.0</b>	<b>11.0</b>	<b>12.0</b>	<b>13.0</b>	<b>1.0</b>	
<b>Employment Service Centre</b>	Employee Service Centre Manager	Management	1.0	1.0	1.0	1.0	0.0
	Controls & Systems Analyst	Non-Union	2.0	2.0	3.0	3.0	0.0
	Pension & Benefits Specialist	Non-Union	1.0	1.0	1.0	1.0	0.0
	Employee Service Representative	Non-Union	6.0	6.0	6.0	6.0	0.0
	Records Management Clerk	Non-Union	1.0	1.0	1.0	1.0	0.0
<b>Sub-Total</b>		<b>11.0</b>	<b>11.0</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>	
<b>Occupational H&amp;S &amp; Wellness</b>	OHS and Wellness Manager	Management	1.0	1.0	1.0	1.0	0.0
	Disability Management Specialist	Non-Union	5.0	5.0	5.0	5.0	0.0
	Ergonomist & Wellness Specialist	Non-Union	1.0	1.0	1.0	1.0	0.0
	Occupational Health & Safety Advisor	Non-Union	5.0	5.0	5.0	5.0	0.0
	Intake Coord/Assistant	Non-Union	1.0	1.0	1.0	1.0	0.0
<b>Sub-Total</b>		<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0</b>	
<b>Total</b>			<b>39.0</b>	<b>39.0</b>	<b>41.0</b>	<b>42.0</b>	<b>1.0</b>

### C. Budget Summary by Division

Division	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Administration - Human Resources	(279,998)	(413,307)	(399,990)	(356,342)	(356,342)	0	0.0%
Employment Service Centre	(1,078,639)	(166,211)	(225,520)	(557,746)	(109,882)	447,864	(80.3%)
Employment & Consulting Services	(48,709)	(34,824)	(23,044)	(14,100)	(14,100)	0	0.0%
Occupational H&S & Wellness	(10,890)	(1,144,372)	(1,222,843)	(102,825)	(183,555)	(80,730)	78.5%
<b>Total Revenue</b>	<b>(1,418,236)</b>	<b>(1,758,714)</b>	<b>(1,871,397)</b>	<b>(1,031,013)</b>	<b>(663,879)</b>	<b>367,134</b>	<b>(35.6%)</b>
<b>Expenditures</b>							
Administration - Human Resources	931,885	741,766	815,478	824,906	837,032	12,126	1.5%
Employment Service Centre	2,105,250	1,118,449	1,326,840	1,655,096	1,247,939	(407,157)	(24.6%)
Employment & Consulting Services	1,716,103	1,737,979	1,784,383	1,873,453	1,997,999	124,546	6.6%
Occupational H&S & Wellness	1,099,379	3,156,873	3,181,969	2,086,959	2,213,567	126,608	6.1%
<b>Total Expenses</b>	<b>5,852,617</b>	<b>6,755,067</b>	<b>7,108,670</b>	<b>6,440,414</b>	<b>6,296,537</b>	<b>(143,877)</b>	<b>(2.2%)</b>
<b>Net</b>							
Administration - Human Resources	651,887	328,459	415,488	468,564	480,690	12,126	2.6%
Employment Service Centre	1,026,611	952,238	1,101,320	1,097,350	1,138,057	40,707	3.7%
Employment & Consulting Services	1,667,394	1,703,155	1,761,339	1,859,353	1,983,899	124,546	6.7%
Occupational H&S & Wellness	1,088,489	2,012,501	1,959,126	1,984,134	2,030,012	45,878	2.3%
<b>Total Net</b>	<b>4,434,381</b>	<b>4,996,353</b>	<b>5,237,273</b>	<b>5,409,401</b>	<b>5,632,658</b>	<b>223,257</b>	<b>4.1%</b>

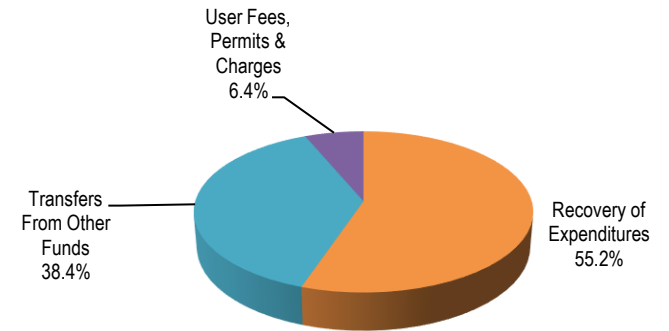
**D. Budget Summary by Major Revenue / Expense Accounts**

GL Category	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Grants & Subsidies	(1,197)	0	0	0	0	0	n/a
Other Miscellaneous Revenue	(51)	10	0	0	0	0	n/a
Recovery of Expenditures	(330,739)	(368,021)	(443,553)	(366,642)	(366,642)	0	0.0%
Transfer From Reserve Accounts	(1,084,400)	(1,132,207)	(1,175,077)	0	0	0	n/a
Transfers From Other Funds	0	(222,800)	(217,965)	(622,171)	(255,037)	367,134	59.0%
User Fees, Permits & Charges	(1,849)	(35,696)	(34,802)	(42,200)	(42,200)	0	0.0%
<b>Total Revenue</b>	<b>(1,418,236)</b>	<b>(1,758,714)</b>	<b>(1,871,397)</b>	<b>(1,031,013)</b>	<b>(663,879)</b>	<b>367,134</b>	<b>35.6%</b>
<b>Expenditures</b>							
Minor Capital	19,547	17,870	23,742	27,495	32,995	5,500	20.0%
Operating & Maintenance Supplies	59,988	44,452	60,294	67,210	77,210	10,000	14.9%
Other Miscellaneous Expenditures	32,647	14,895	27,921	74,484	74,684	200	0.3%
Purchased Services	574,368	612,502	603,946	641,230	709,555	68,325	10.7%
Salaries & Benefits	5,088,467	5,952,150	6,186,341	5,472,959	5,245,597	(227,362)	(4.2%)
Transfers to Reserves & Capital Funds	72,704	107,751	199,490	150,100	150,100	0	0.0%
Utilities, Insurance & Taxes	4,896	5,447	6,936	6,936	6,396	(540)	(7.8%)
<b>Total Expenses</b>	<b>5,852,617</b>	<b>6,755,067</b>	<b>7,108,670</b>	<b>6,440,414</b>	<b>6,296,537</b>	<b>(143,877)</b>	<b>(2.2%)</b>
<b>Total Net</b>	<b>4,434,381</b>	<b>4,996,353</b>	<b>5,237,273</b>	<b>5,409,401</b>	<b>5,632,658</b>	<b>223,257</b>	<b>4.1%</b>

**D. Budget Summary by Major Revenue / Expense Accounts**

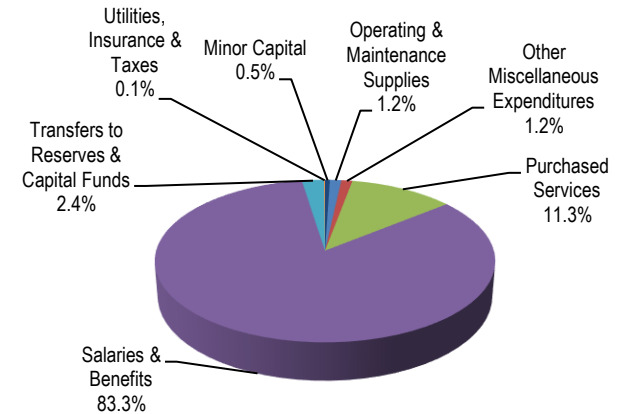
Revenues

	<u>2020 Budget</u>	
Recovery of Expenditures	(366,642)	55.2%
Transfers From Other Funds	(255,037)	38.4%
User Fees, Permits & Charges	(42,200)	6.4%
<b>Total Revenue</b>	<b>(663,879)</b>	<b>100.0%</b>



Expenditures

	<u>2020 Budget</u>	
Minor Capital	32,995	0.5%
Operating & Maintenance Supplies	77,210	1.2%
Other Miscellaneous Expenditures	74,684	1.2%
Purchased Services	709,555	11.3%
Salaries & Benefits	5,245,597	83.3%
Transfers to Reserves & Capital Funds	150,100	2.4%
Utilities, Insurance & Taxes	6,396	0.1%
<b>Total Expenses</b>	<b>6,296,537</b>	<b>100.0%</b>



**E. Budget Issue Summary**

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	81,655					
2020-0048	[B] Legislated	Asbestos and Designated Substance Surveys	20,000					
2020-0043	[C] Contractual	Increase in Electrical Safety Authority (ESA) Continuous Safety Services	1,500					
2020-0032	[M] Service Enhancement	One-Time Funding of Occupational Health & Safety (H&S) Advisor	0				110,155	
2020-0034	[M] Service Enhancement	Human Resources Business Partners (HRBP) Position	100,289					1.0
2020-0044	[M] Service Enhancement	Establishment of Corporate Keynote Event Budget	11,000					
2020-0045	[M] Service Enhancement	Increase in Corporate Training	10,000					
2020-0322	[M] Service Enhancement	On-Line Safety Data Sheet (SDS) Management System	0				40,000	
		*** Interdepartmental Reallocations	(1,187)					
<b>Total 2020 Budget Increase/(Decrease)</b>			<b>223,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,155</b>	<b>1.0</b>

\*\* 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.

## 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.

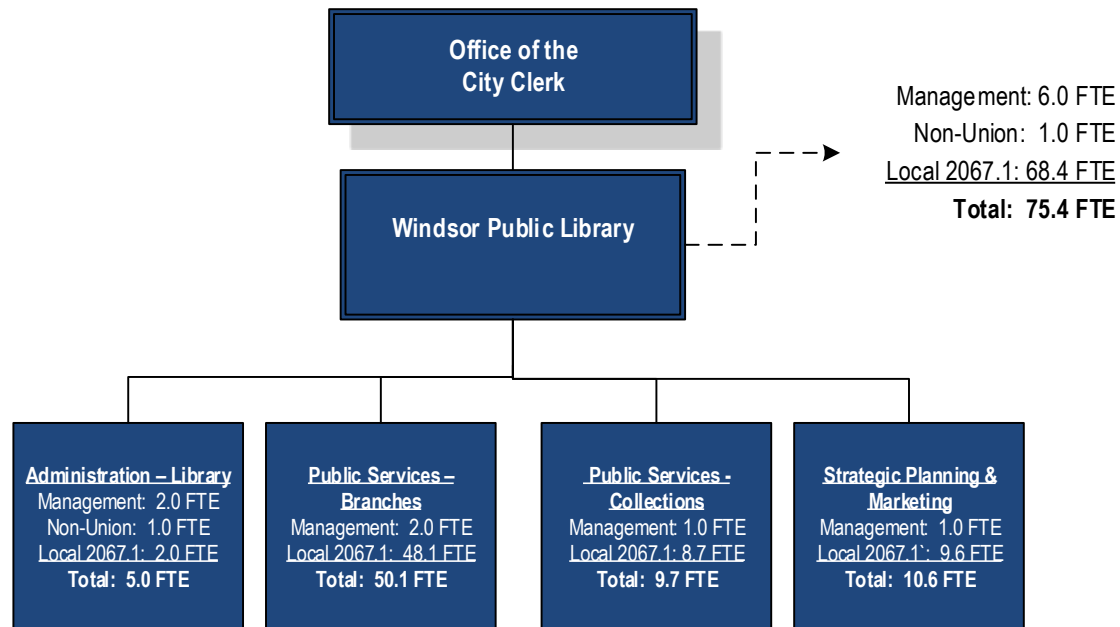
### **Growth and Innovation**

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

2020 Approved Budgeted Full Time Equivalents (FTE's)





**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
<b>Administration - Library</b>	Chief Executive Officer (CEO) Windsor Public Library	Management	1.0	1.0	1.0	1.0	0.0
	Administrative Receptionist	Non-Union	1.0	1.0	1.0	1.0	0.0
	Manager, WPL Operations	Management	1.0	1.0	1.0	1.0	0.0
	Admin Supprot - Accounting	Local 2067.1	2.0	2.0	2.0	2.0	0.0
	<b>Sub-Total</b>		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
<b>Public Services - Branches</b>	Manager Public Services	Management	2.0	2.0	2.0	2.0	0.0
	Team Leader	Local 2067.1	4.0	4.0	4.0	4.0	0.0
	Librarian	Local 2067.1	10.2	11.2	11.2	11.2	0.0
	Literacy Co-ordinator	Local 2067.1	0.0	0.6	0.6	0.6	0.0
	Self Publishing Facilitator	Local 2067.1	1.0	1.0	0.0	0.0	0.0
	Sr. Clerk Service Rep	Local 2067.1	0.0	0.0	0.0	2.0	2.0
	Page Supervisor	Local 2067.1	3.0	3.0	3.0	0.0	(3.0)
	Circulation Service Representative	Local 2067.1	9.0	9.0	9.0	7.6	(1.4)
	Library Service Representative	Local 2067.1	17.3	17.3	17.3	20.9	3.6
	Book Mobile/CSR Driver	Local 2067.1	1.2	1.2	1.2	1.2	0.0
	Book Buddy Coordinator	Local 2067.1	0.0	0.0	0.6	0.6	0.0
	<b>Sub-Total</b>		<b>47.7</b>	<b>49.3</b>	<b>48.9</b>	<b>50.1</b>	<b>1.2</b>
<b>Public Services - Collections</b>	Manager Public Services	Management	1.0	1.0	1.0	1.0	0.0
	Accessibility Librarian	Local 2067.1	1.0	1.0	1.0	1.0	0.0
	Librarian	Local 2067.1	2.0	2.0	2.0	2.0	0.0
	Archivist	Local 2067.1	1.0	1.0	1.0	1.0	0.0
	Digital Media Librarian	Local 2067.1	1.0	1.0	1.0	1.0	0.0
	Library Service Representative	Local 2067.1	0.0	0.0	1.0	1.0	0.0
	Collections Senior Clerk	Local 2067.1	1.0	1.0	1.0	1.0	0.0
	Collections Clerk	Local 2067.1	3.0	1.7	1.7	1.7	0.0
<b>Sub-Total</b>		<b>10.0</b>	<b>8.7</b>	<b>9.7</b>	<b>9.7</b>	<b>0.0</b>	

**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
<b>Strategic Planning &amp; Marketing</b>	Director Strategic Planning Priorites & Marketing	Management	1.0	1.0	1.0	1.0	0.0
	Manager Building Operations	Management	0.5	0.5	0.0	0.0	0.0
	Maintenance/Repair	Local 2067.1	1.0	1.0	1.0	1.0	0.0
	Shipper Receiver	Local 2067.1	1.0	1.0	1.0	1.0	0.0
	Caretaker	Local 2067.1	6.6	6.6	6.6	6.6	0.0
	Graphic Designer	Local 2067.1	0.6	0.6	0.6	0.6	0.0
	Driver	Local 2067.1	0.4	0.4	0.4	0.4	0.0
	<b>Sub-Total</b>			<b>11.1</b>	<b>11.1</b>	<b>10.6</b>	<b>10.6</b>
<b>Total</b>			<b>73.8</b>	<b>74.1</b>	<b>74.2</b>	<b>75.4</b>	<b>1.2</b>

### C. Budget Summary by Division

Division	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Administration Library	(1,109,320)	(332,266)	(447,479)	(462,431)	(387,593)	74,838	(16.2%)
Public Services - Branches	0	(316,059)	(431,616)	(515,714)	(410,302)	105,412	(20.4%)
Public Services - Collections	0	(110,877)	(226,538)	(273,726)	(273,726)	0	0.0%
Strategic Planning & Marketing	0	0	(3,245)	0	0	0	n/a
<b>Total Revenue</b>	<b>(1,109,320)</b>	<b>(759,202)</b>	<b>(1,108,878)</b>	<b>(1,251,871)</b>	<b>(1,071,621)</b>	<b>180,250</b>	<b>(14.4%)</b>
<b>Expenditures</b>							
Administration Library	9,042,924	6,037,941	2,125,995	2,161,462	2,102,359	(59,103)	(2.7%)
Public Services - Branches	0	662,923	3,947,390	4,048,644	4,067,298	18,654	0.5%
Public Services - Collections	0	1,160,608	1,761,335	1,831,088	1,859,296	28,208	1.5%
Strategic Planning & Marketing	0	798,622	1,294,213	1,230,732	1,247,297	16,565	1.3%
<b>Total Expenses</b>	<b>9,042,924</b>	<b>8,660,094</b>	<b>9,128,933</b>	<b>9,271,926</b>	<b>9,276,250</b>	<b>4,324</b>	<b>0.0%</b>
<b>Net</b>							
Administration Library	7,933,604	5,705,675	1,678,516	1,699,031	1,714,766	15,735	0.9%
Public Services - Branches	0	346,864	3,515,774	3,532,930	3,656,996	124,066	3.5%
Public Services - Collections	0	1,049,731	1,534,797	1,557,362	1,585,570	28,208	1.8%
Strategic Planning & Marketing	0	798,622	1,290,968	1,230,732	1,247,297	16,565	1.3%
<b>Total Net</b>	<b>7,933,604</b>	<b>7,900,892</b>	<b>8,020,055</b>	<b>8,020,055</b>	<b>8,204,629</b>	<b>184,574</b>	<b>2.3%</b>

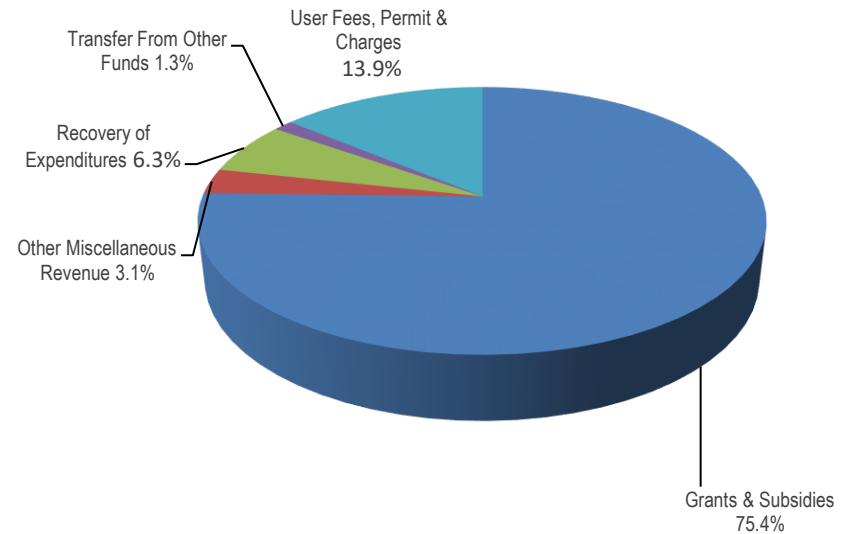
**D. Budget Summary by Major Revenue / Expense Accounts**

Division	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Grants & Subsidies	(366,594)	(397,651)	(848,273)	(807,883)	(807,883)	0	0.0%
Investment Income & Dividends	0	(2,497)	0	0	0	0	n/a
Other Miscellaneous Revenue	(454,966)	(129,500)	(93,035)	(32,712)	(32,712)	0	0.0%
Recovery of Expenditures	(129,550)	(20,171)	(1,746)	(67,726)	(67,726)	0	0.0%
Transfer From Other Funds	0	(30,182)	(20,590)	(187,250)	(14,000)	173,250	(92.5%)
User Fees, Permit & Charges	(158,210)	(179,201)	(145,234)	(156,300)	(149,300)	7,000	(4.5%)
<b>Total Revenues</b>	<b>(1,109,320)</b>	<b>(759,202)</b>	<b>(1,108,878)</b>	<b>(1,251,871)</b>	<b>(1,071,621)</b>	<b>180,250</b>	<b>(14.4%)</b>
<b>Expenditures</b>							
Financial Expenses	67,105	15,325	12,865	125,190	125,190	0	0.0%
Minor Capital	233,910	198,490	45,223	35,050	35,050	0	0.0%
Operating & Maintenance Supplies	365,017	505,016	466,693	472,310	471,710	(600)	(0.1%)
Other Miscellaneous Expenditures	24,640	21,431	42,961	43,204	43,204	0	0.0%
Purchased Services	2,084,735	2,009,082	2,110,494	2,185,022	2,127,310	(57,712)	(2.6%)
Salaries & Benefits	5,887,402	5,528,213	5,806,347	6,067,384	6,106,177	38,793	0.6%
Transfers to Reserves & Capital Funds	10,547	14,083	289,156	7,000	7,000	0	0.0%
Utilities, Insurance & Taxes	369,568	368,454	355,194	336,766	360,609	23,843	7.1%
<b>Total Expenses</b>	<b>9,042,924</b>	<b>8,660,094</b>	<b>9,128,933</b>	<b>9,271,926</b>	<b>9,276,250</b>	<b>4,324</b>	<b>0.0%</b>
<b>Total Net</b>	<b>7,933,604</b>	<b>7,900,892</b>	<b>8,020,055</b>	<b>8,020,055</b>	<b>8,204,629</b>	<b>184,574</b>	<b>2.3%</b>

**D. Budget Summary by Major Revenue / Expense Accounts**

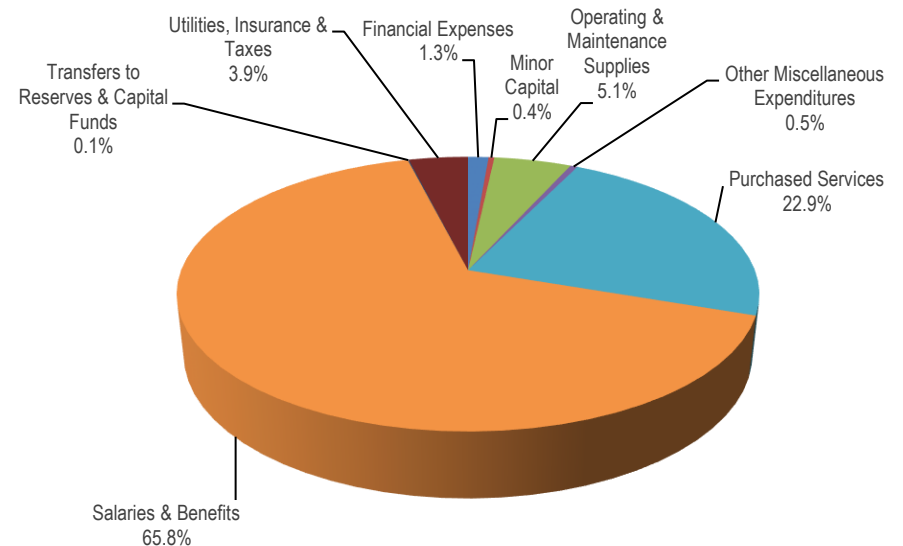
**Revenues**

	<u>2020 Budget</u>	
Grants & Subsidies	(807,883)	75.4%
Other Miscellaneous Revenue	(32,712)	3.1%
Recovery of Expenditures	(67,726)	6.3%
Transfer From Other Funds	(14,000)	1.3%
User Fees, Permit & Charges	(149,300)	13.9%
<b>Total Revenue</b>	<b>(1,071,621)</b>	<b>100.0%</b>



**Expenditures**

	<u>2020 Budget</u>	
Financial Expenses	125,190	1.3%
Minor Capital	35,050	0.4%
Operating & Maintenance Supplies	471,710	5.1%
Other Miscellaneous Expenditures	43,204	0.5%
Purchased Services	2,127,310	22.9%
Salaries & Benefits	6,106,177	65.8%
Transfers to Reserves & Capital Funds	7,000	0.1%
Utilities, Insurance & Taxes	360,609	3.9%
<b>Total Expenses</b>	<b>9,276,250</b>	<b>100.0%</b>



**E. Budget Issue Summary**

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	14,844					
2020-0096	[F] Revenue Reduction	Central Library Revenue Reduction	7,000					
2020-0078	[G] Line Item Increase	WPL RFID Gate License and Maintenance Fees	20,000					
2020-0068	[J] Alternative Service Delivery	Conversion of Circulation Service Representative Positions to Library Service Representati	(28,303)					(0.4)
2020-0067	[M] Service Enhancement	Increase in Staffing to Continue Friday Branch Hours	98,412					1.6
		*** Interdeaprtmental Reallocations	72,621					
<b>Total 2020 Budget Increase/(Decrease)</b>			<b>184,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.2</b>

\*\* 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.

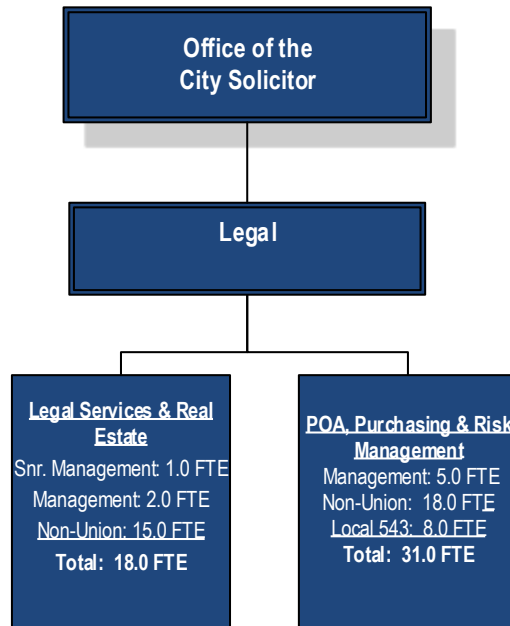
### **Description**

The Legal Department of the City of Windsor is composed of four divisions, namely the Legal Services Division (including Real Estate ) which falls under the portfolio of the Deputy City Solicitor – Legal Services & Real Estate, and, the Risk Management Division, the Provincial Offences Division and the Purchasing Division, which fall under the portfolio of the Deputy City Solicitor – Purchasing, Risk Management, & Provincial Offences. 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. Risk Management is responsible for City claims adjusting and managing the defence and funding of insurance related claims and litigation, maintenance of the City's insurance portfolio, educating and the provision of risk management and the insurance advice and support, pursuit and collection of recoveries and for providing training to City staff on risk management topics. The Purchasing Division handles the City's procurements, through Purchase Orders, Tenders and Requests for Proposals, maintains the Purchasing By-law, and oversees vendor management. 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.



A. Departmental Overview

2020 Approved Budgeted Full Time Equivalents (FTE's)



Snr Management: 1.0 FTE  
 Management: 7.0 FTE  
 Non-Union: 33.0 FTE  
Local 543: 8.0 FTE  
**Total:49.0 FTE**

**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
Legal Services & Real Estate	City Solicitor	Senior Management	1.0	1.0	1.0	1.0	0.0
	Deputy City Solicitor - Legal Services & Real Estate	Management	1.0	1.0	1.0	1.0	0.0
	Manager of Real Estate Services	Management	1.0	1.0	1.0	1.0	0.0
	Executive Initiative Coordinator	Non-Union	0.0	1.0	1.0	1.0	0.0
	Coordinator of Real Estate Services	Non-Union	1.0	1.0	1.0	1.0	0.0
	Executive Administrative Assistant	Non-Union	1.0	1.0	1.0	1.0	0.0
	Lease Administrator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Legal Assist. RealEstate/Corp	Non-Union	1.0	1.0	1.0	1.0	0.0
	Legal Assistant	Non-Union	3.0	3.0	3.0	3.0	0.0
	Legal Assistant-Litigation	Non-Union	1.0	1.0	1.0	1.0	0.0
	Legal Counsel	Non-Union	3.0	3.0	2.0	2.0	0.0
	Senior Legal Counsel	Non-Union	2.0	2.0	4.0	4.0	0.0
		<b>Sub-Total</b>		<b>16.0</b>	<b>17.0</b>	<b>18.0</b>	<b>18.0</b>
POA, Purchasing & Risk Management	Deputy City Solicitor/POA, Purchasing & Risk Mgmt.	Management	0.0	0.0	1.0	1.0	0.0
	Manager , Risk & Insurance	Management	1.0	1.0	0.0	0.0	0.0
	Manager, Provincial Offences	Management	1.0	1.0	1.0	1.0	0.0
	Supv, POA Fines Enforcement	Management	1.0	1.0	1.0	1.0	0.0
	Purchasing Manager	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Purchasing	Management	1.0	1.0	1.0	1.0	0.0
	Claims Administrator	Non-Union	2.0	2.0	2.0	2.0	0.0
	Lead Prosecutor	Non-Union	1.0	1.0	1.0	1.0	0.0
	Prosecutor, Provincial Offences	Non-Union	2.0	2.0	2.0	2.0	0.0
	Coord, Prov Offences Operation	Non-Union	1.0	1.0	1.0	1.0	0.0
	POA Fines Enforcement Specialist	Non-Union	1.0	1.0	1.0	1.0	0.0
	Coord, Trial	Non-Union	1.0	1.0	1.0	1.0	0.0
	Court Clerk Reporter - Bilingual	Non-Union	1.0	1.0	1.0	1.0	0.0
	Court Clerk Reporter	Non-Union	2.0	2.0	2.0	2.0	0.0
	Court Administrator - Bilingual	Non-Union	1.0	1.0	1.0	1.0	0.0
Court Administrator	Non-Union	6.0	6.0	6.0	6.0	0.0	

**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
	Senior Buyer	Local 543	2.0	2.0	2.0	2.0	0.0
	Buyer	Local 543	3.0	3.0	3.0	3.0	0.0
	Clerk Expeditor	Local 543	1.0	1.0	1.0	1.0	0.0
	Insurance & Risk Analyst	Local 543	1.0	1.0	1.0	1.0	0.0
	Risk Management Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	<b>Sub-Total</b>		<b>31.0</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>	<b>0.0</b>
<b>Total</b>			<b>47.0</b>	<b>48.0</b>	<b>49.0</b>	<b>49.0</b>	<b>0.0</b>

### C. Budget Summary by Division

Division	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Legal Services & Real Estate	(1,380,195)	(891,263)	(792,993)	(223,255)	(297,121)	(73,866)	0.0%
POA, Purchasing & Risk Management	(9,872,792)	(10,163,013)	(11,222,479)	(10,370,400)	(10,469,452)	(99,052)	1.0%
<b>Total Revenue</b>	<b>(11,252,987)</b>	<b>(11,054,276)</b>	<b>(12,015,472)</b>	<b>(10,593,655)</b>	<b>(10,766,573)</b>	<b>(172,918)</b>	<b>1.6%</b>
<b>Expenditures</b>							
Legal Services & Real Estate	4,871,150	4,493,258	3,799,283	3,318,095	3,412,702	94,607	2.9%
POA, Purchasing & Risk Management	13,987,171	13,456,283	15,108,879	14,305,885	14,130,004	(175,881)	(1.2%)
<b>Total Expenses</b>	<b>18,858,321</b>	<b>17,949,541</b>	<b>18,908,162</b>	<b>17,623,980</b>	<b>17,542,706</b>	<b>(81,274)</b>	<b>(0.5%)</b>
<b>Net</b>							
Legal Services & Real Estate	3,490,955	3,601,995	3,006,290	3,094,840	3,115,581	20,741	0.7%
POA, Purchasing & Risk Management	4,114,379	3,293,270	3,886,400	3,935,485	3,660,552	(274,933)	(7.0%)
<b>Total Net</b>	<b>7,605,334</b>	<b>6,895,265</b>	<b>6,892,690</b>	<b>7,030,325</b>	<b>6,776,133</b>	<b>(254,192)</b>	<b>(3.6%)</b>

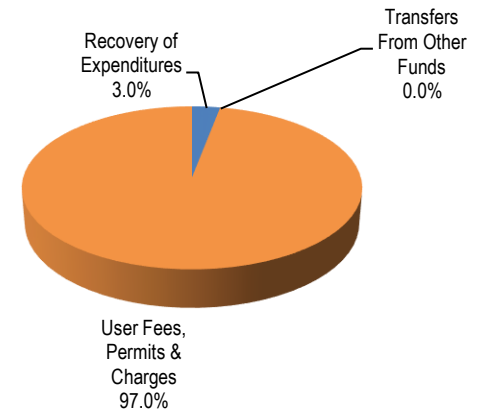
**D. Budget Summary by Major Revenue / Expense Accounts**

GL Category	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Other Miscellaneous Revenue	(2,839)	(257,953)	0	0	0	0	n/a
Recovery of Expenditures	(804,390)	(651,775)	(852,458)	(238,389)	(325,381)	(86,992)	(36.5%)
Transfers From Other Funds	(185,640)	(252,449)	(212,166)	(1,425)	(1,425)	0	0.0%
User Fees, Permits & Charges	(10,260,118)	(9,892,099)	(10,950,848)	(10,353,841)	(10,439,767)	(85,926)	(0.8%)
<b>Total Revenue</b>	<b>(11,252,987)</b>	<b>(11,054,276)</b>	<b>(12,015,472)</b>	<b>(10,593,655)</b>	<b>(10,766,573)</b>	<b>(172,918)</b>	<b>(1.6%)</b>
<b>Expenditures</b>							
Financial Expenses	239,211	211,696	213,990	246,052	246,052	0	0.0%
Minor Capital	48,873	93,498	29,999	43,699	49,434	5,735	13.1%
Operating & Maintenance Supplies	111,574	128,331	150,748	95,863	96,363	500	0.5%
Other Miscellaneous Expenditures	693,181	670,180	1,018,091	758,145	746,603	(11,542)	(1.5%)
Purchased Services	4,931,558	4,491,295	3,834,301	3,132,482	3,127,247	(5,235)	(0.2%)
Salaries & Benefits	4,911,208	5,294,411	5,502,788	5,651,044	5,810,141	159,097	2.8%
Transfers to Reserves & Capital Funds	477,376	474,714	2,006,794	399,057	0	(399,057)	(100.0%)
Utilities, Insurance & Taxes	7,445,340	6,585,416	6,151,451	7,297,638	7,466,866	169,228	2.3%
<b>Total Expenses</b>	<b>18,858,321</b>	<b>17,949,541</b>	<b>18,908,162</b>	<b>17,623,980</b>	<b>17,542,706</b>	<b>(81,274)</b>	<b>(0.5%)</b>
<b>Total Net</b>	<b>7,605,334</b>	<b>6,895,265</b>	<b>6,892,690</b>	<b>7,030,325</b>	<b>6,776,133</b>	<b>(254,192)</b>	<b>(3.6%)</b>

**D. Budget Summary by Major Revenue / Expense Accounts**

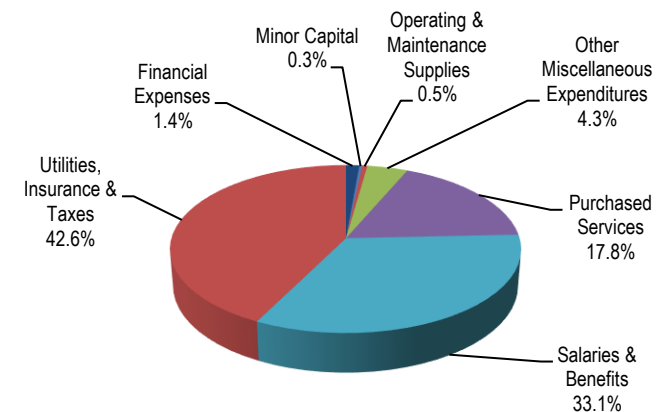
**Revenues**

	<u>2020 Budget</u>	
Recovery of Expenditures	(325,381)	3.0%
Transfers From Other Funds	(1,425)	0.0%
User Fees, Permits & Charges	(10,439,767)	97.0%
<b>Total Revenue</b>	<b><u>(10,766,573)</u></b>	<b>100.0%</b>



**Expenditures**

	<u>2020 Budget</u>	
Financial Expenses	246,052	1.4%
Minor Capital	49,434	0.3%
Operating & Maintenance Supplies	96,363	0.5%
Other Miscellaneous Expenditures	746,603	4.3%
Purchased Services	3,127,247	17.8%
Salaries & Benefits	5,810,141	33.1%
Utilities, Insurance & Taxes	7,466,866	42.6%
<b>Total Expenses</b>	<b><u>17,542,706</u></b>	<b>100.0%</b>



**E. Budget Issue Summary**

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	159,422					
2020-0207	[C] Contractual	Increase to Insurance Premiums	183,802		3,116	(40,813)		
2020-0205	[H] Line Item Reduction	Adjustment of the Revenue Share to Provincial Offences Act (POA) Municipal Partners	(11,542)					
2020-0208	[H] Line Item Reduction	Reduction in Transfer to the Self Insurance Reserve Fund	(399,057)					
2020-0203	[I] Revenue Increase	Increase in Legal Cost Recoveries	(71,966)					
2020-0204	[I] Revenue Increase	Increase in Recovery for Claims Administrator	(1,418)					
2020-0206	[I] Revenue Increase	Increase in Legal User Fees	(1,900)					
		*** Interdepartmental Reallocations	(111,533)		(3,116)	40,813		
<b>Total 2020 Budget Increase/(Decrease)</b>			<b>(254,192)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

\*\* 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.

## A. Departmental Overview

### Mission

The mission of Windsor Fire & Rescue Services is to preserve life and property, promote public safety, and provide community support in a professional manner. (Strategic Plan 2018-2023)

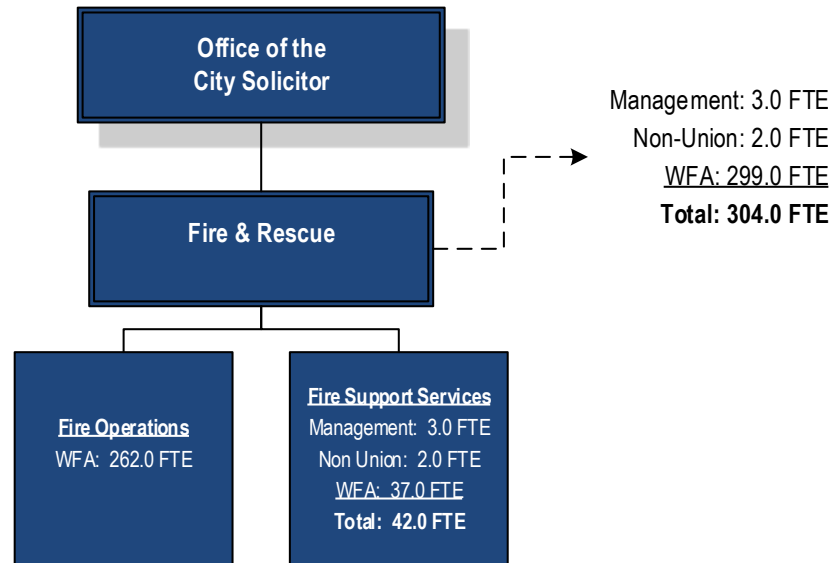
### Description

Windsor Fire and Rescue Service is a full time fire department employing 304 personnel consisting of a Fire Prevention Division, Training Division, Apparatus Division, Administration Division, Emergency Communications Division and a Fire Rescue Division comprised of 7 Fire stations. Annually the department responds to approximately 8000 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.



A. Departmental Overview

2020 Approved Budgeted Full Time Equivalents (FTE's)



**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
<b>Fire Operations</b>	Asst. Chief - Fire Rescue	WFA	1.0	1.0	1.0	1.0	0.0
	District Chief - Firefighting	WFA	8.0	8.0	8.0	8.0	0.0
	Captain - Fire Rescue	WFA	44.0	44.0	44.0	44.0	0.0
	Chief Training Officer	WFA	1.0	1.0	1.0	1.0	0.0
	Training Officer	WFA	2.0	2.0	2.0	2.0	0.0
	Firefighter	WFA- Firefighters	206.0	206.0	206.0	206.0	0.0
	<b>Sub-Total</b>			<b>262.0</b>	<b>262.0</b>	<b>262.0</b>	<b>262.0</b>
<b>Fire Support Services</b>	Fire Chief	Management	1.0	1.0	1.0	1.0	0.0
	Deputy Fire Chief	Management	2.0	2.0	2.0	2.0	0.0
	Chief Fire Prevention Officer	WFA	1.0	1.0	1.0	1.0	0.0
	Dir. Emergency App./Equipment	WFA	1.0	1.0	1.0	1.0	0.0
	Fire Prevention Officer	WFA	10.0	10.0	10.0	10.0	0.0
	Emergency Planning Officer	Non-Union	1.0	1.0	1.0	1.0	0.0
	Clerk - Training	WFA	1.0	1.0	1.0	1.0	0.0
	Computer Support Analyst	WFA	1.0	1.0	1.0	1.0	0.0
	Lead Emergency Equipment Tech	WFA	1.0	1.0	1.0	1.0	0.0
	Senior Electronics Technician	WFA	1.0	1.0	1.0	1.0	0.0
	Emergency Equipment Technician	WFA	3.0	3.0	3.0	3.0	0.0
	Emergency Communications Coord	WFA	2.0	2.0	2.0	2.0	0.0
	Public Education Officer	WFA	1.0	1.0	1.0	1.0	0.0
	Electronics Technician	WFA	1.0	1.0	1.0	1.0	0.0
	Emergency Communications Oper.	WFA	8.0	8.0	9.0	9.0	0.0
	Administrative Assistant	Non-Union	1.0	1.0	1.0	1.0	0.0
General/Financial Clerk	WFA	1.0	1.0	1.0	1.0	0.0	

**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
	Clerk - Emergency Apparatus & Equipment	WFA	1.0	1.0	1.0	1.0	0.0
	Clerk - Fire Prevention/Emergency Planning	WFA	1.0	1.0	1.0	1.0	0.0
	Fire & Rescue Clerk	WFA	2.0	2.0	2.0	2.0	0.0
<b>Total</b>	<b>Sub-Total</b>		<b>41.0</b>	<b>41.0</b>	<b>42.0</b>	<b>42.0</b>	<b>0.0</b>
			<b>303.0</b>	<b>303.0</b>	<b>304.0</b>	<b>304.0</b>	<b>0.0</b>

### C. Budget Summary by Division

Division	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Fire Operations	(300,923)	(279,516)	(326,538)	(396,451)	(696,451)	(300,000)	75.7%
Fire Support Services	(578,468)	(707,854)	(750,664)	(702,052)	(784,715)	(82,663)	11.8%
<b>Total Revenue</b>	<b>(879,391)</b>	<b>(987,370)</b>	<b>(1,077,202)</b>	<b>(1,098,503)</b>	<b>(1,481,166)</b>	<b>(382,663)</b>	<b>34.8%</b>
<b>Expenditures</b>							
Fire Operations	40,142,842	40,725,589	44,536,614	44,801,499	44,807,489	5,990	0.0%
Fire Support Services	5,805,906	6,148,215	7,162,067	6,910,006	7,139,580	229,574	3.3%
<b>Total Expenses</b>	<b>45,948,748</b>	<b>46,873,804</b>	<b>51,698,681</b>	<b>51,711,505</b>	<b>51,947,069</b>	<b>235,564</b>	<b>0.5%</b>
<b>Net</b>							
Fire Operations	39,841,919	40,446,073	44,210,076	44,405,048	44,111,038	(294,010)	(0.7%)
Fire Support Services	5,227,438	5,440,361	6,411,403	6,207,954	6,354,865	146,911	2.4%
<b>Total Net</b>	<b>45,069,357</b>	<b>45,886,434</b>	<b>50,621,479</b>	<b>50,613,002</b>	<b>50,465,903</b>	<b>(147,099)</b>	<b>(0.3%)</b>

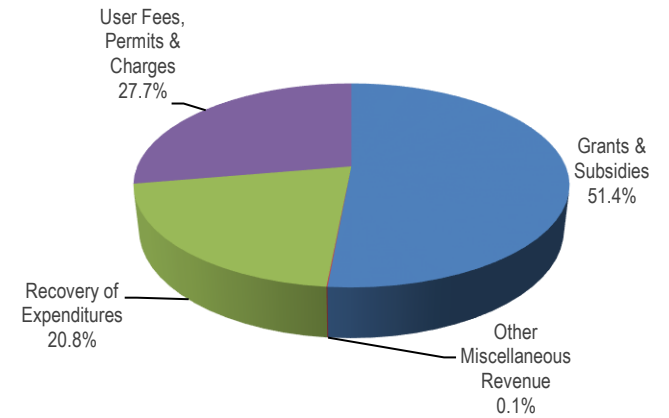
**D. Budget Summary by Major Revenue / Expense Accounts**

GL Category	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Grants & Subsidies	(389,498)	(388,148)	(442,754)	(435,000)	(762,000)	(327,000)	(75.2%)
Other Miscellaneous Revenue	(1,500)	(2,500)	(2,950)	(1,000)	(1,000)	0	0.0%
Recovery of Expenditures	(123,276)	(78,809)	(136,035)	(251,802)	(307,465)	(55,663)	(22.1%)
Transfer From Reserve Accounts	0	(33,675)	0	0	0	0	n/a
Transfers From Other Funds	(40,222)	(87,630)	(63,770)	0	0	0	n/a
User Fees, Permits & Charges	(324,895)	(396,608)	(431,693)	(410,701)	(410,701)	0	0.0%
<b>Total Revenue</b>	<b>(879,391)</b>	<b>(987,370)</b>	<b>(1,077,202)</b>	<b>(1,098,503)</b>	<b>(1,481,166)</b>	<b>(382,663)</b>	<b>(34.8%)</b>
<b>Expenditures</b>							
Financial Expenses	(557)	418	382	400	400	0	0.0%
Minor Capital	432,483	470,369	357,764	487,580	631,780	144,200	29.6%
Operating & Maintenance Supplies	523,647	565,830	607,618	533,761	616,887	83,126	15.6%
Other Miscellaneous Expenditures	56,195	55,617	53,397	68,551	83,851	15,300	22.3%
Purchased Services	738,419	731,480	803,026	815,504	896,734	81,230	10.0%
Salaries & Benefits	41,433,613	42,289,859	46,613,117	46,558,193	46,439,541	(118,652)	(0.3%)
Transfers to Reserves & Capital Funds	2,340,574	2,331,650	2,819,650	2,819,650	2,812,700	(6,950)	(0.2%)
Utilities, Insurance & Taxes	424,374	428,581	443,727	427,866	465,176	37,310	8.7%
<b>Total Expenses</b>	<b>45,948,748</b>	<b>46,873,804</b>	<b>51,698,681</b>	<b>51,711,505</b>	<b>51,947,069</b>	<b>235,564</b>	<b>0.5%</b>
<b>Total Net</b>	<b>45,069,357</b>	<b>45,886,434</b>	<b>50,621,479</b>	<b>50,613,002</b>	<b>50,465,903</b>	<b>(147,099)</b>	<b>(0.3%)</b>

**D. Budget Summary by Major Revenue / Expense Accounts**

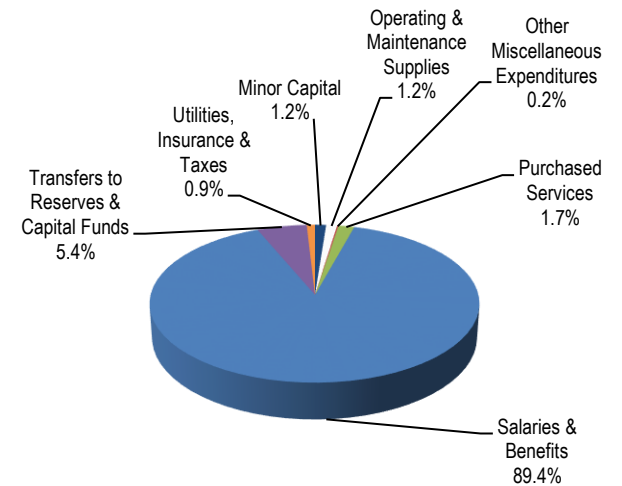
**Revenues**

	<u>2020 Budget</u>	
Grants & Subsidies	(762,000)	51.4%
Other Miscellaneous Revenue	(1,000)	0.1%
Recovery of Expenditures	(307,465)	20.8%
User Fees, Permits & Charges	(410,701)	27.7%
<b>Total Revenue</b>	<b><u>(1,481,166)</u></b>	<b>100.0%</b>



**Expenditures**

	<u>2020 Budget</u>	
Financial Expenses	400	0.0%
Minor Capital	631,780	1.2%
Operating & Maintenance Supplies	616,887	1.2%
Other Miscellaneous Expenditures	83,851	0.2%
Purchased Services	896,734	1.7%
Salaries & Benefits	46,439,541	89.4%
Transfers to Reserves & Capital Funds	2,812,700	5.4%
Utilities, Insurance & Taxes	465,176	0.9%
<b>Total Expenses</b>	<b><u>51,947,069</u></b>	<b>100.0%</b>



**E. Budget Issue Summary**

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	(305,122)					
2020-0007	[A] Annualization	Fire & Rescue Records Management Service & Internal Support	47,180					
2020-0069	[G] Line Item Increase	Auto Extrication Training - Salvage/Wrecked Cars as Training Aids	5,500					
2020-0071	[G] Line Item Increase	Incident Management System (IMS) Command Training	10,000					
2020-0072	[G] Line Item Increase	Fire & Rescue - Promotional Process Requirements	6,800					
2020-0085	[G] Line Item Increase	Increase to Emergency Operations Center (EOC) Publications and Manuals Budget	2,500					
2020-0087	[G] Line Item Increase	Addition of Overtime Budget for Emergency Operations Center (EOC)	5,000					
2020-0089	[G] Line Item Increase	Addition of Overtime Budget in Fire & Rescue Administration Department	16,000					
2020-0006	[I] Revenue Increase	Senior Electronics Technician Recovery	(6,913)					
2020-0029	[I] Revenue Increase	Increase in Revenue from Dispatch Services	(25,500)					
2020-0079	[M] Service Enhancement	Fire & Rescue - Mental Health Initiative	25,000					
2020-0354	[M] Service Enhancement	Mass Notification System	16,250				3,750	
		*** Interdepartmental Reallocations	56,206					
<b>Total 2020 Budget Increase/(Decrease)</b>			<b>(147,099)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,750</b>	<b>0.0</b>

\*\* 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.

## 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.

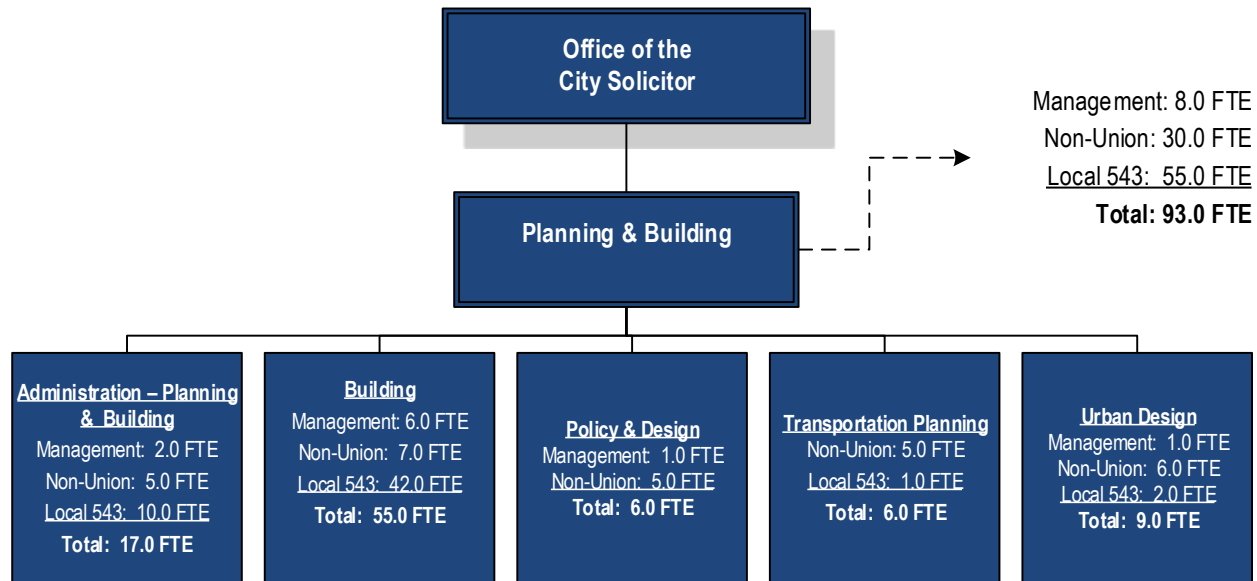
The **Urban Design** service unit has a portfolio that includes protecting and promoting the civic image of our community through site plan control, improvement planning, establishing and monitoring the performance of design guidelines and community improvement initiatives and maintaining the City Centre (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

2020 Approved Budgeted Full Time Equivalents (FTE's)



**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
<b>Administration - Planning &amp; Building</b>	Chief Building Official	Management	1.0	1.0	1.0	1.0	0.0
	City Planner/Exec Dir Planning & Development Services	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Development Applications	Management	1.0	1.0	0.0	0.0	0.0
	Planner III - Zoning	Non-Union	1.0	1.0	1.0	1.0	0.0
	PlannerIII - Subdivisions	Non-Union	2.0	2.0	2.0	2.0	0.0
	Planner III - Site Plan Approval Officer	Non-Union	0.0	0.0	0.0	1.0	1.0
	PlannerII- Development Review	Non-Union	1.0	1.0	1.0	1.0	0.0
	Planner II Research & Design Support	Non-Union	0.0	0.0	1.0	0.0	(1.0)
	Administrative Assistant	Local 543	2.0	2.0	2.0	2.0	0.0
	Financial Records Clerk	Local 543	1.0	1.0	1.0	0.0	(1.0)
	Sec/Treasurer Comm of Adj.	Local 543	1.0	1.0	1.0	1.0	0.0
	Zoning Coordinator	Local 543	2.0	2.0	2.0	2.0	0.0
	Development Planning Tech	Local 543	1.0	1.0	1.0	1.0	0.0
	Secretary to Mgr, Development Applications	Local 543	1.0	1.0	1.0	1.0	0.0
	Street & Alley Legal Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Comm. of Adjustment Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Clerk Steno Senior	Local 543	1.0	1.0	1.0	1.0	0.0
<b>Sub-Total</b>			<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>17.0</b>	<b>(1.0)</b>
<b>Building</b>	Mgr, Inspections/Deputy CBO	Management	2.0	2.0	2.0	1.0	(1.0)
	Manager of Permits/Deputy CBO	Management	1.0	1.0	1.0	1.0	0.0
	Manager, Policy & Regulatory Services	Management	0.0	0.0	0.0	1.0	1.0
	Supervisor of Digital & Residential Services	Management	0.0	0.0	0.0	1.0	1.0
	Inspections Supervisor	Management	0.0	0.0	0.0	2.0	2.0
	Senior Engineer/Plan Examiner	Non-Union	1.0	1.0	2.0	2.0	0.0
	Engineer Plan Examiner	Non-Union	5.0	5.0	5.0	5.0	0.0
	Building By-Law Officer	Local 543	0.0	3.0	3.0	7.0	4.0
	Inspector	Local 543	16.0	16.0	15.0	15.0	0.0
	Plumbing/H.V.A.C. Inspector	Local 543	1.0	1.0	1.0	0.0	(1.0)

**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
	Plan Examiner	Local 543	3.0	3.0	3.0	4.0	1.0
	Customer Service Representative	Local 543	6.0	6.0	6.0	7.0	1.0
	Sec. to Mgr. Inspections	Local 543	2.0	2.0	2.0	2.0	0.0
	Building By-Law Enforcement Clerk	Local 543	0.0	0.0	0.0	1.0	1.0
	Cashier	Local 543	1.0	1.0	1.0	1.0	0.0
	Communications Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Document Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Customer Service Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Receptionist/Complaints Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Permits Services Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	<b>Sub-Total</b>		<b>43.0</b>	<b>46.0</b>	<b>46.0</b>	<b>55.0</b>	<b>9.0</b>
<b>Policy &amp; Design</b>	Mgr, Planning Policy	Management	1.0	1.0	1.0	1.0	0.0
	PlannerIII -Heritage	Non-Union	1.0	1.0	1.0	1.0	0.0
	Planner III - Economic Develop	Non-Union	1.0	1.0	1.0	1.0	0.0
	PlannerII-Revitalization & Policy Initiatives	Non-Union	1.0	1.0	1.0	1.0	0.0
	PlannerII-Resrch&PolicySupport	Non-Union	1.0	1.0	1.0	1.0	0.0
	Planner III- Policy & Special Studies	Non-Union	1.0	1.0	1.0	1.0	0.0
	<b>Sub-Total</b>		<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>
<b>Tranportation Planning</b>	Mgr, Transport Planning	Management	0.0	0.0	1.0	0.0	(1.0)
	Transportation Planning Senior Engineeer	Non-Union	0.0	0.0	0.0	1.0	1.0
	Active Transportation Coordinator	Non-Union	0.0	0.0	0.0	1.0	1.0
	Transportation Planning Eng	Non-Union	0.0	0.0	1.0	1.0	0.0
	Policy Analyst	Non-Union	0.0	0.0	1.0	1.0	0.0
	Transportation Planning Engineer I	Non-Union	0.0	0.0	1.0	1.0	0.0
	Transportation Planner I	Local 543	0.0	0.0	1.0	1.0	0.0
	<b>Sub-Total</b>		<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>6.0</b>	<b>1.0</b>

**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
Urban Design	Mgr, Urban Design	Management	1.0	1.0	1.0	1.0	0.0
	Planner III - Special Projects	Non-Union	2.0	2.0	2.0	2.0	0.0
	PlannerIII-Site Plan Appr. Off	Non-Union	1.0	1.0	1.0	1.0	0.0
	Planner III Senior Urban Design	Non-Union	0.0	0.0	1.0	1.0	0.0
	Landscape Architect	Non-Union	1.0	1.0	1.0	1.0	0.0
	Planner II-Res & DesignSupport	Non-Union	1.0	1.0	1.0	1.0	0.0
	Planner II - Urban Design	Non-Union	1.0	1.0	0.0	0.0	0.0
	Planning Technician	Local 543	1.0	1.0	1.0	1.0	0.0
	Clerk-Steno (Planning)	Local 543	1.0	1.0	1.0	1.0	0.0
	<b>Sub-Total</b>		<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>
<b>Total</b>			<b>76.0</b>	<b>79.0</b>	<b>84.0</b>	<b>93.0</b>	<b>9.0</b>

### C. Budget Summary by Division

Division	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Administration - Planning & Building	(848)	(1,067)	(887,443)	(863,956)	(872,596)	(8,640)	0.0%
Building	(4,525,779)	(4,215,411)	(5,731,465)	(5,102,735)	(5,579,827)	(477,092)	9.3%
Development	(1,088,166)	(932,846)	0	0	0	0	n/a
Policy & Design	0	0	0	0	0	0	n/a
Transportation Planning	0	0	(42,435)	(64,679)	(64,679)	0	0.0%
Urban Design	0	(62,728)	(27,385)	0	0	0	n/a
<b>Total Revenue</b>	<b>(5,614,793)</b>	<b>(5,212,052)</b>	<b>(6,688,728)</b>	<b>(6,031,370)</b>	<b>(6,517,102)</b>	<b>(485,732)</b>	<b>8.1%</b>
<b>Expenditures</b>							
Administration - Planning & Building	743,675	835,751	1,820,745	2,168,972	2,079,419	(89,553)	(4.1%)
Building	4,604,714	4,911,386	6,434,350	5,557,476	6,417,558	860,082	15.5%
Development	1,394,247	1,204,222	0	0	0	0	n/a
Policy & Design	964,991	928,235	935,522	908,569	937,645	29,076	3.2%
Transportation Planning	0	0	538,397	698,974	754,184	55,210	7.9%
Urban Design	845,661	1,118,240	1,252,839	1,153,858	1,197,841	43,983	3.8%
<b>Total Expenses</b>	<b>8,553,288</b>	<b>8,997,834</b>	<b>10,981,853</b>	<b>10,487,849</b>	<b>11,386,647</b>	<b>898,798</b>	<b>8.6%</b>
<b>Net</b>							
Administration - Planning & Building	742,827	834,684	933,302	1,305,016	1,206,823	(98,193)	(7.5%)
Building	78,935	695,975	702,885	454,741	837,731	382,990	84.2%
Development	306,081	271,376	0	0	0	0	n/a
Policy & Design	964,991	928,235	935,522	908,569	937,645	29,076	3.2%
Transportation Planning	0	0	495,962	634,295	689,505	55,210	8.7%
Urban Design	845,661	1,055,512	1,225,454	1,153,858	1,197,841	43,983	3.8%
<b>Total Net</b>	<b>2,938,495</b>	<b>3,785,782</b>	<b>4,293,125</b>	<b>4,456,479</b>	<b>4,869,545</b>	<b>413,066</b>	<b>9.3%</b>

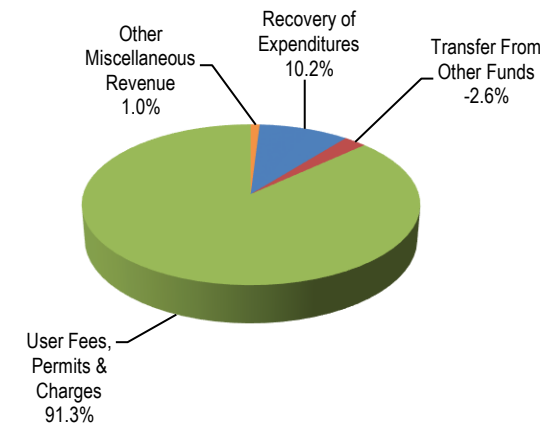
**D. Budget Summary by Major Revenue / Expense Accounts**

GL Category	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Other Miscellaneous Revenue	(240,697)	(221,441)	(80,021)	(66,500)	(66,500)	0	0.0%
Recovery of Expenditures	(110,586)	(219,707)	(355,863)	(667,695)	(667,695)	0	0.0%
Transfer From Other Funds	(17,055)	(204,705)	(369,770)	(807,388)	169,408	976,796	121.0%
User Fees, Permits & Charges	(5,246,455)	(4,566,199)	(5,883,074)	(4,489,787)	(5,952,315)	(1,462,528)	(32.6%)
<b>Total Revenue</b>	<b>(5,614,793)</b>	<b>(5,212,052)</b>	<b>(6,688,728)</b>	<b>(6,031,370)</b>	<b>(6,517,102)</b>	<b>(485,732)</b>	<b>(8.1%)</b>
<b>Expenditures</b>							
Financial Expenses	45,456	52,402	66,572	32,740	82,740	50,000	152.7%
Minor Capital	51,868	71,754	103,262	24,748	24,148	(600)	(2.4%)
Operating & Maintenance Supplies	26,487	28,164	22,694	35,853	35,853	0	0.0%
Other Miscellaneous Expenditures	101,503	104,721	83,022	84,027	84,027	0	0.0%
Purchased Services	510,199	569,574	632,789	1,155,905	1,198,604	42,699	3.7%
Salaries & Benefits	7,293,552	8,031,039	8,801,662	9,059,800	9,890,456	830,656	9.2%
Transfers for Social Services	375	0	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	505,055	69,995	1,230,456	55,200	55,200	0	0.0%
Utilities, Insurance & Taxes	18,793	70,185	41,396	39,576	15,619	(23,957)	(60.5%)
<b>Total Expenses</b>	<b>8,553,288</b>	<b>8,997,834</b>	<b>10,981,853</b>	<b>10,487,849</b>	<b>11,386,647</b>	<b>898,798</b>	<b>8.6%</b>
<b>Total Net</b>	<b>2,938,495</b>	<b>3,785,782</b>	<b>4,293,125</b>	<b>4,456,479</b>	<b>4,869,545</b>	<b>413,066</b>	<b>9.3%</b>

**D. Budget Summary by Major Revenue / Expense Accounts**

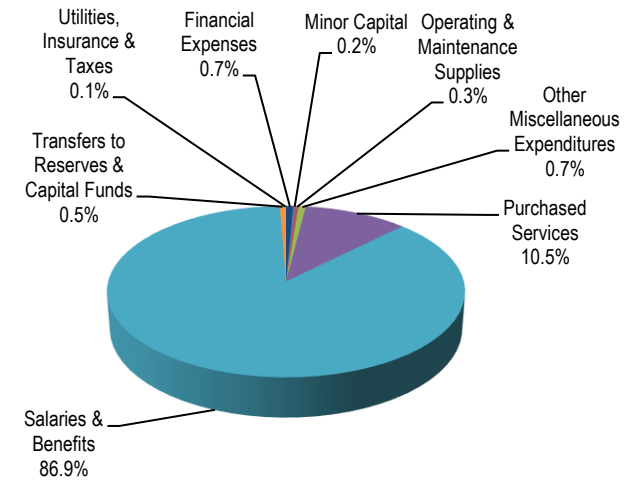
**Revenues**

	<u>2020 Budget</u>	
Other Miscellaneous Revenue	(66,500)	1.0%
Recovery of Expenditures	(667,695)	10.2%
Transfer From Other Funds	169,408	-2.6%
User Fees, Permits & Charges	(5,952,315)	91.3%
<b>Total Revenue</b>	<b>(6,517,102)</b>	<b>100.0%</b>



**Expenditures**

	<u>2020 Budget</u>	
Financial Expenses	82,740	0.7%
Minor Capital	24,148	0.2%
Operating & Maintenance Supplies	35,853	0.3%
Other Miscellaneous Expenditures	84,027	0.7%
Purchased Services	1,198,604	10.5%
Salaries & Benefits	9,890,456	86.9%
Transfers to Reserves & Capital Funds	55,200	0.5%
Utilities, Insurance & Taxes	15,619	0.1%
<b>Total Expenses</b>	<b>11,386,647</b>	<b>100.0%</b>



**E. Budget Issue Summary**

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	169,477					
2020-0316	[A] Annualization	Hiring of an Active Transportation Coordinator	91,480					1.0
2020-0315	[G] Line Item Increase	Implement Classification Pay Rates for Building Inspectors	0	151,620				
2020-0319	[G] Line Item Increase	Increase Bank Charges Expense Budget	0	50,000				
2020-0286	[I] Revenue Increase	Proposed Updating of Building Permit Fees	0	(600,000)				
2020-0320	[I] Revenue Increase	Inflationary Increase to Planning Application Fees	(8,640)					
2020-0365	[I] Revenue Increase	Elimination of the Budgeted Draw on the Building Permit Fee Reserve	0	(807,388)				
2020-0283	[M] Service Enhancement	Proposed Building Services Organizational Restructure	6,062	228,972			458,566	3.0
2020-0288	[M] Service Enhancement	Conversion of Temporary Property Standards Enforcement Positions to Permanent Positions	181,119				45,963	5.0
		*** Interdepartmental Reallocations	(26,432)					
<b>Total 2020 Budget Increase/(Decrease)</b>			<b>413,066</b>	<b>(976,796)</b>	<b>0</b>	<b>0</b>	<b>504,529</b>	<b>9.0</b>

\*\* 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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**Transit Windsor**

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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.

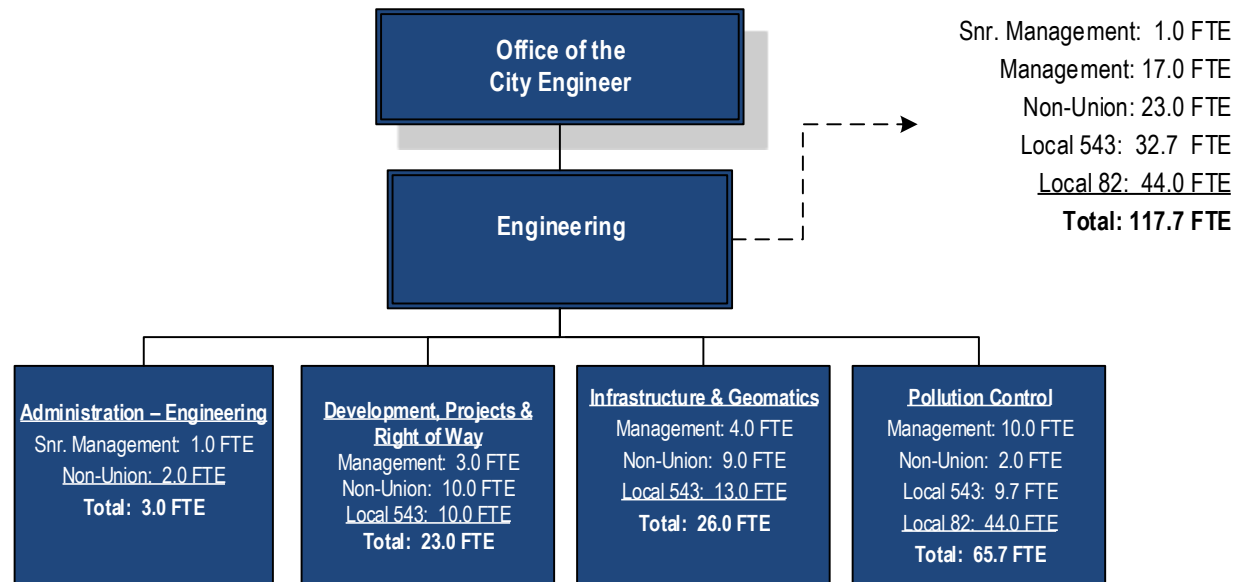
Infrastructure & Geomatics' responsibilities include overall project management for construction through estimating, budgeting, design, tendering and contract administration through both City staff and consulting engineering firms, infrastructure system analysis and studies, and the investigation of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

2020 Approved Budgeted Full Time Equivalents (FTE's)



**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
<b>Administration - Engineering</b>	City Engineer	1.0	1.0	1.0	1.0	0.0
	Executive Initiatives Coord.	1.0	1.0	1.0	1.0	0.0
	Executive Administrative Assist	1.0	1.0	1.0	1.0	0.0
	<b>Sub-Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>
<b>Development, Projects &amp; Right of Way</b>	Senior Manager of Engineering/Deputy City Engineer	0.0	0.0	0.0	1.0	1.0
	SM Development, Projects & Right of Way/Deputy City Engineer	1.0	1.0	1.0	0.0	(1.0)
	Mgr, Administration	1.0	1.0	1.0	1.0	0.0
	Manager, Right of Way	1.0	1.0	1.0	1.0	0.0
	Project Administrator	5.0	5.0	5.0	5.0	0.0
	Development Engineer	1.0	1.0	1.0	1.0	0.0
	Technologist III	0.0	0.0	1.0	1.0	0.0
	Technologist II	1.0	1.0	1.0	1.0	0.0
	Technologist I	2.0	2.0	2.0	2.0	0.0
	Administrative Assistant	1.0	1.0	1.0	1.0	0.0
	Right-of-Way Permit Clerk	2.0	2.0	2.0	2.0	0.0
	Intermediate Accounting Clerk	1.0	1.0	1.0	1.0	0.0
	Clerk Senior	1.0	1.0	1.0	1.0	0.0
	Secretary Senior	1.0	1.0	1.0	1.0	0.0
	Senior Invoice Clerk	1.0	1.0	1.0	1.0	0.0
	Records Clerk	1.0	1.0	1.0	1.0	0.0
	Payroll Accounting Clerk	1.0	1.0	0.0	0.0	0.0
	Development Clerk	2.0	2.0	2.0	2.0	0.0
	<b>Sub-Total</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>
	<b>Infrastructure &amp; Geomatics</b>	SM Infras&Trans Plan/Deputy CE	1.0	1.0	1.0	0.0
Mgr, Geomatics		1.0	1.0	1.0	1.0	0.0
Manager of Desing & Development		0.0	0.0	0.0	1.0	1.0

**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
	Supv, Drafting	1.0	1.0	1.0	1.0	0.0
	GIS Supervisor	1.0	1.0	1.0	1.0	0.0
	Engineer III	3.0	4.0	4.0	4.0	0.0
	Engineer II	2.0	2.0	4.0	4.0	0.0
	Technologist III	0.0	0.0	1.0	1.0	0.0
	Technologist I	1.0	1.0	1.0	0.0	(1.0)
	Engineer I	2.0	2.0	2.0	0.0	(2.0)
	CAD Tech III/Special Projects	1.0	1.0	1.0	2.0	1.0
	GIS Data Analyst	1.0	1.0	1.0	1.0	0.0
	Property Analyst	1.0	1.0	1.0	1.0	0.0
	GIS-CAD Technician	3.0	3.0	3.0	3.0	0.0
	CAD Technician II	3.0	3.0	3.0	2.0	(1.0)
	CAD Technician I	2.0	2.0	2.0	2.0	0.0
	Print Room Operator	1.0	1.0	1.0	1.0	0.0
	Data Research Clerk	1.0	1.0	1.0	1.0	0.0
	<b>Sub-Total</b>	<b>25.0</b>	<b>26.0</b>	<b>29.0</b>	<b>26.0</b>	<b>(3.0)</b>
<b>Pollution Control</b>	SM, Pollution Control/Deputy City Engineer	1.0	1.0	1.0	1.0	0.0
	Mgr, Little River Poll Control	1.0	1.0	1.0	1.0	0.0
	Mgr, Lou Romano Water Reclama	1.0	1.0	1.0	1.0	0.0
	Mgr, Environmental Quality	1.0	1.0	1.0	1.0	0.0
	Mgr, Process Eng & Maintenance	1.0	1.0	1.0	1.0	0.0
	Supervisor, Pump Station	1.0	1.0	1.0	1.0	0.0
	Supv, Environmental Quality	1.0	1.0	1.0	1.0	0.0
	Supv, Electrical Maintenance	1.0	1.0	1.0	1.0	0.0
	Supv, Mechanical Maintenance	1.0	1.0	1.0	1.0	0.0
	Supervisor, Environmental Sustainability & Climate Cha	1.0	1.0	1.0	1.0	0.0
	Mechanical Process Engineer	1.0	1.0	1.0	1.0	0.0
	Pollution Control Project Eng	1.0	1.0	1.0	1.0	0.0

**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
	Environmental Technologist	5.0	5.0	5.0	5.0	0.0
	Process Control Programmer	1.0	1.0	1.0	1.0	0.0
	Environment & Sustainability Coordinator	1.0	1.0	1.0	1.0	0.0
	Admin Asst to SM of Pollution Control	1.0	1.0	1.0	1.0	0.0
	Clerk Intermediate	0.7	0.7	0.7	0.7	0.0
	Maintenance Clerk	1.0	1.0	1.0	1.0	0.0
	Caretaker - Yard Attendant	2.0	2.0	2.0	2.0	0.0
	Chief Wastewater Treatment Operator	10.0	10.0	10.0	10.0	0.0
	Instrument Electrical/Electronic Technologist (GP)	5.0	5.0	5.0	5.0	0.0
	Pollution Control Mechanic	5.0	5.0	5.0	5.0	0.0
	Pollution Control Mechanic Trainee	3.0	3.0	3.0	3.0	0.0
	Wastewater Collection Operator (Step 3 - II)	0.0	5.0	5.0	5.0	0.0
	Wastewater Treatment Operator (Step 4 - III or IV)	19.0	14.0	14.0	14.0	0.0
	<b>Sub-Total</b>	<b>65.7</b>	<b>65.7</b>	<b>65.7</b>	<b>65.7</b>	<b>0.0</b>
<b>Total</b>		<b>116.7</b>	<b>117.7</b>	<b>120.7</b>	<b>117.7</b>	<b>(3.0)</b>

### C. Budget Summary by Division

Division	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Administration Engineering	(148,175)	(158,997)	(216,258)	(139,273)	(124,501)	14,772	(10.6%)
Development, Projects & Right of Way	(2,091,416)	(2,566,275)	(2,845,932)	(2,189,419)	(2,463,926)	(274,507)	12.5%
Infrastructure & Geomatics	(2,228,644)	(2,108,708)	(2,367,973)	(2,414,530)	(2,519,516)	(104,986)	4.3%
Pollution Control	(19,821,721)	(20,153,780)	(19,873,341)	(19,443,287)	(20,016,479)	(573,192)	2.9%
<b>Total Revenue</b>	<b>(24,289,956)</b>	<b>(24,987,760)</b>	<b>(25,303,504)</b>	<b>(24,186,509)</b>	<b>(25,124,422)</b>	<b>(937,913)</b>	<b>3.9%</b>
<b>Expenditures</b>							
Administration Engineering	480,259	527,282	557,035	509,447	531,820	22,373	4.4%
Development, Projects & Right of Way	2,791,176	3,572,830	3,363,609	2,859,688	3,124,386	264,698	9.3%
Infrastructure & Geomatics	8,345,981	4,354,622	4,392,817	4,440,203	2,991,364	(1,448,839)	(32.6%)
Pollution Control	19,690,967	20,380,379	20,115,271	19,613,424	20,280,527	667,103	3.4%
<b>Total Expenses</b>	<b>31,308,383</b>	<b>28,835,113</b>	<b>28,428,732</b>	<b>27,422,762</b>	<b>26,928,097</b>	<b>(494,665)</b>	<b>(1.8%)</b>
<b>Net</b>							
Administration Engineering	332,084	368,285	340,777	370,174	407,319	37,145	10.0%
Development, Projects & Right of Way	699,760	1,006,555	517,677	670,269	660,460	(9,809)	(1.5%)
Infrastructure & Geomatics	6,117,337	2,245,914	2,024,844	2,025,673	471,848	(1,553,825)	(76.7%)
Pollution Control	(130,754)	226,599	241,930	170,137	264,048	93,911	55.2%
<b>Total Net</b>	<b>7,018,427</b>	<b>3,847,353</b>	<b>3,125,228</b>	<b>3,236,253</b>	<b>1,803,675</b>	<b>(1,432,578)</b>	<b>(44.3%)</b>

**D. Budget Summary by Major Revenue / Expense Accounts**

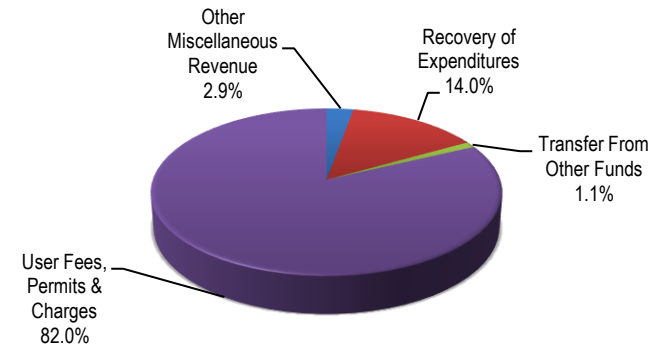
GL Category	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Grants & Subsidies	(7,000)	0	0	0	0	0	n/a
Other Miscellaneous Revenue	(807,962)	(745,237)	(773,025)	(711,904)	(716,104)	(4,200)	(0.6%)
Recovery of Expenditures	(2,467,421)	(2,745,266)	(3,124,531)	(2,999,646)	(3,518,216)	(518,570)	(17.3%)
Transfer From Reserve Accounts	(2,501)	(15,000)	(84,175)	0	0	0	n/a
Transfer From Other Funds	0	(73,704)	(106,125)	(140,319)	(276,716)	(136,397)	(97.2%)
User Fees, Permits & Charges	(21,005,072)	(21,408,553)	(21,215,648)	(20,334,640)	(20,613,386)	(278,746)	(1.4%)
<b>Total Revenue</b>	<b>(24,289,956)</b>	<b>(24,987,760)</b>	<b>(25,303,504)</b>	<b>(24,186,509)</b>	<b>(25,124,422)</b>	<b>(937,913)</b>	<b>(3.9%)</b>
<b>Expenditures</b>							
Financial Expenses	17,366	21,343	25,130	6,150	6,650	500	8.1%
Minor Capital	1,756,007	2,060,856	2,375,593	1,165,603	1,165,103	(500)	(0.0%)
Operating & Maintenance Supplies	1,946,272	2,177,765	2,417,279	1,956,297	2,146,797	190,500	9.7%
Other Miscellaneous Expenditures	66,882	67,043	95,349	65,584	65,584	0	0.0%
Purchased Services	5,538,692	6,007,547	4,502,569	5,096,153	3,609,306	(1,486,847)	(29.2%)
Salaries & Benefits	11,442,495	12,439,625	12,642,640	13,219,413	13,284,963	65,550	0.5%
Transfers for Social Services	112	78	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	1,437,746	339,478	263,903	255,103	835,000	579,897	227.3%
Utilities, Insurance & Taxes	9,102,811	5,721,378	6,106,269	5,658,459	5,814,694	156,235	2.8%
<b>Total Expenses</b>	<b>31,308,383</b>	<b>28,835,113</b>	<b>28,428,732</b>	<b>27,422,762</b>	<b>26,928,097</b>	<b>(494,665)</b>	<b>(1.8%)</b>
<b>Total Net</b>	<b>7,018,427</b>	<b>3,847,353</b>	<b>3,125,228</b>	<b>3,236,253</b>	<b>1,803,675</b>	<b>(1,432,578)</b>	<b>(44.3%)</b>



**D. Budget Summary by Major Revenue / Expense Accounts**

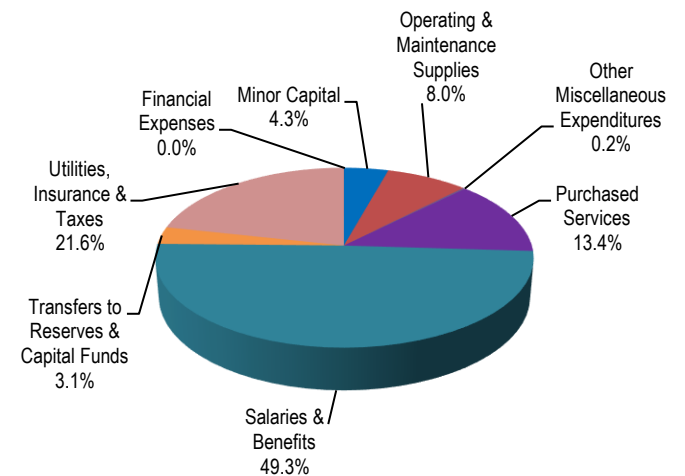
Revenues

	<u>2020 Budget</u>	
Other Miscellaneous Revenue	(716,104)	2.9%
Recovery of Expenditures	(3,518,216)	14.0%
Transfer From Other Funds	(276,716)	1.1%
User Fees, Permits & Charges	(20,613,386)	82.0%
<b>Total Revenue</b>	<b>(25,124,422)</b>	<b>100.0%</b>



Expenditures

	<u>2020 Budget</u>	
Financial Expenses	6,650	0.0%
Minor Capital	1,165,103	4.3%
Operating & Maintenance Supplies	2,146,797	8.0%
Other Miscellaneous Expenditures	65,584	0.2%
Purchased Services	3,609,306	13.4%
Salaries & Benefits	13,284,963	49.3%
Transfers to Reserves & Capital Funds	835,000	3.1%
Utilities, Insurance & Taxes	5,814,694	21.6%
<b>Total Expenses</b>	<b>26,928,097</b>	<b>100.0%</b>



**E. Budget Issue Summary**

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	238,471					
2020-0369	[C] Contractual	Increase in Chemical Costs at Wastewater Treatment Plants	0			185,000		
2020-0370	[C] Contractual	Increased Pelletizer Facility Operations Costs, Per CR129/2019	0			312,400		
2020-0179	[G] Line Item Increase	Provision for Maintenance and Monitoring Costs at Landfill Sites	0			30,000		
2020-0348	[H] Line Item Decrease	Pump Station Heavy Duty Crane Truck - Fleet Request	(15,859)			40,573		
2020-0075	[I] Revenue Increase	Increase in Street Furniture Advertising Revenues	(4,200)					
2020-0094	[I] Revenue Increase	Adjust Recoveries from Capital Projects	(123,535)			(512,385)		
2020-0106	[I] Revenue Increase	Adjust Recoveries from Sewer Surcharge	(95,739)			95,739		
2020-0228	[I] Revenue Increase	Increase in GIS Surcharge Revenues	(25,000)					
2020-0292	[I] Revenue Increase	Development, Projects & ROW – Increase to Engineering / Development Review Fee	0					
2020-0028	[M] Service Enhancement	BSR Funding Due to Elimination of Payroll Accounting Clerk Position	0				58,203	
2020-0113	[M] Service Enhancement	BSR Funding for a Temporary General Accounts Payable Clerk Position	0				66,734	
2020-0167	[M] Service Enhancement	One Time Funding of CEP Project Administrator Position	0				91,480	
2020-0351	[M] Service Enhancement	One-Time Funding for Technologist I Position	0				68,830	
		*** Interdepartmental Reallocations	(1,406,716)			(29,708)		(3.0)
<b>Total 2020 Budget Increase/(Decrease)</b>			<b>(1,432,578)</b>	<b>0</b>	<b>0</b>	<b>121,619</b>	<b>285,247</b>	<b>(3.0)</b>

\*\* 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.

## 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.

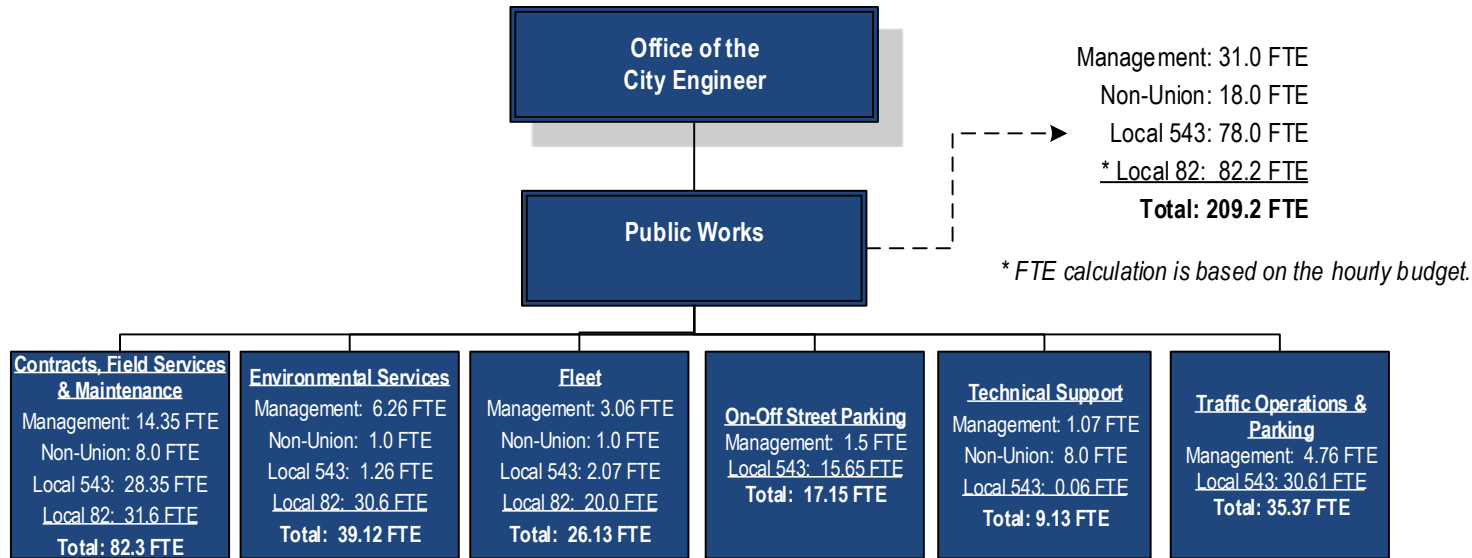
The above services include:

- 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

2020 Approved Budgeted Full Time Equivalents (FTE's)



**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
<b>Contracts,Field Services &amp; Maintenance</b>	Executive Director, Operations/Deputy City Engineer	Management	0.5	0.3	0.35	0.35	0.0
	Mgr, Contracts, Field Serv. & Maintenance	Management	1.0	1.0	1.00	1.00	0.0
	Maintenance Supervisor	Management	6.0	6.0	6.00	6.00	0.0
	Supv, Field Services	Management	2.0	2.0	3.00	3.00	0.0
	Contracts Supervisor	Management	3.0	3.0	4.00	4.00	0.0
	Contracts Administrator	Non-Union	0.0	0.0	1.00	1.00	0.0
	Contracts Coordinator	Non-Union	1.0	1.0	1.00	1.00	0.0
	Coordinator, Maintenance	Non-Union	1.0	1.0	1.00	1.00	0.0
	Enforcement Administrator	Non-Union	0.0	0.0	0.00	1.00	1.0
	Field Services Coordinator	Non-Union	1.0	1.0	1.00	0.00	(1.0)
	Research Analyst/Coordinator	Non-Union	1.0	1.0	1.00	0.00	(1.0)
	Right of Way & Field Service Coordinator	Non-Union	0.0	0.0	0.00	1.00	1.0
	Technologist I	Non-Union	0.0	0.0	0.00	1.00	1.0
	Engineer I	Non-Union	0.0	0.0	0.00	2.00	2.0
	Administrative Inspector	Local 543	2.0	3.0	5.00	5.00	0.0
	Construction Technician	Local 543	6.0	6.0	8.00	8.00	0.0
	Construction Technologist	Local 543	10.0	10.0	10.00	10.00	0.0
	Infrastructure Location Technician	Local 543	1.0	1.0	1.00	1.00	0.0
	Secretary, Contracts, Fleet & Maintenance	Local 543	1.0	1.0	1.00	1.00	0.0
	Clerk Dispatcher	Local 543	1.0	1.0	1.00	1.00	0.0
	Sec. to ExDir. of Operations	Local 543	0.5	0.3	0.35	0.35	0.0
	Secretary - Field Services	Local 543	2.0	2.0	2.00	2.00	0.0
	Sewer Maintainer	Local 82	16.9	16.9	16.85	16.85	0.0
	Winter Control Operator	Local 82	3.9	3.9	3.90	3.90	0.0
	Road Maintainer	Local 82	10.9	10.9	10.85	10.85	0.0
	<b>Sub-Total</b>			<b>71.5</b>	<b>72.3</b>	<b>79.30</b>	<b>82.30</b>

**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
<b>Environmental Services</b>	Executive Director, Operations/Deputy City Engineer	Management	0.2	0.2	0.26	0.26	0.0
	Mgr, Environmental Services	Management	1.0	1.0	1.00	1.00	0.0
	Supv, Environmental Services	Management	5.0	5.0	5.00	5.00	0.0
	Administrator, Waste Coll Cont	Non-Union	1.0	1.0	1.00	1.00	0.0
	Sec. to ExDir. of Operations	Local 543	0.2	0.2	0.26	0.26	0.0
	Clerk Intermediate	Local 543	1.0	1.0	1.00	1.00	0.0
	Facility Operator	Local 82	13.2	13.2	13.20	13.20	0.0
	Waster Collection Operator	Local 82	16.4	16.4	16.40	17.40	1.0
	<b>Sub-Total</b>			<b>38.0</b>	<b>38.1</b>	<b>38.12</b>	<b>39.12</b>
<b>Fleet</b>	Executive Director, Operations/Deputy City Engineer	Management	0.1	0.1	0.07	0.07	0.0
	Mgr, Fleet	Management	1.0	1.0	1.00	1.00	0.0
	Supv, Fleet	Management	2.0	2.0	2.00	2.00	0.0
	Fleet Co-ordinator	Non-Union	1.0	1.0	1.00	1.00	0.0
	Certified Automotive Service Technician	Local 82	12.0	12.0	12.00	12.00	0.0
	Certified Body Bump & Paint	Local 82	2.0	2.0	1.00	1.00	0.0
	Truck/Trailer Technician/Welder/Fabricator	Local 82	1.0	1.0	1.00	1.00	0.0
	Vehicle Maintainer	Local 82	5.0	5.0	5.00	5.00	0.0
	Stockkeeper - Expediter	Local 82	1.0	1.0	1.00	1.00	0.0
	Sec. to ExDir. of Operations	Local 543	0.1	0.1	0.06	0.06	0.0
	Fleet Analyst	Local 543	2.0	2.0	2.00	2.00	0.0
	<b>Sub-Total</b>			<b>27.1</b>	<b>27.1</b>	<b>26.13</b>	<b>26.13</b>
<b>On-Off Street Parking</b>	Executive Director, Operations/Deputy City Engineer	Management	0.1	0.1	0.07	0.07	0.0
	SM Traffic Operations, Parking & Transportation Planning	Management	0.2	0.2	0.23	0.23	0.0
	Manager, Traffic Operations	Management	0.4	0.4	0.40	0.40	0.0
	Supv, On/Off Street Parking	Management	1.0	1.0	1.00	0.00	(1.0)
	Supervisor Signs & Markings	Management	0.0	0.0	0.00	0.40	0.4

**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
	Coordinator, Parking Services	Management	0.0	0.0	0.00	0.40	0.4
	On/Off Street Parking Lead	Local 543	0.0	0.0	0.00	1.00	1.0
	Sec. to ExDir. of Operations	Local 543	0.1	0.1	0.07	0.07	0.0
	Operations Data Technician	Local 543	0.4	0.4	0.35	0.35	0.0
	Parking Technician	Local 543	2.0	3.0	3.00	2.00	(1.0)
	Parking Maintenance Staff	Local 543	11.0	11.0	11.00	11.00	0.0
	Senior Sec-Parkg Permit Coord	Local 543	1.0	1.0	1.00	1.00	0.0
	Senior Clerk	Local 543	0.2	0.2	0.23	0.23	0.0
	<b>Sub-Total</b>		<b>16.3</b>	<b>17.3</b>	<b>17.35</b>	<b>17.15</b>	<b>(0.2)</b>
<b>Technical Support</b>	Executive Director, Operations/Deputy City Engineer	Management	0.1	0.1	0.07	0.07	0.0
	Mgr, Technical Support	Management	1.0	1.0	1.00	1.00	0.0
	Coord, IMS	Non-Union	1.0	1.0	1.00	1.00	0.0
	Coord, Technical Support	Non-Union	1.0	1.0	1.00	1.00	0.0
	Operations/Asset Analyst	Non-Union	4.0	4.0	6.00	6.00	0.0
	Sec. to ExDir. of Operations	Local 543	0.1	0.1	0.07	0.07	0.0
	<b>Sub-Total</b>		<b>7.1</b>	<b>7.1</b>	<b>9.13</b>	<b>9.13</b>	<b>0.0</b>
<b>Traffic Operations &amp; Parking</b>	Executive Director, Operations/Deputy City Engineer	Management	0.2	0.2	0.20	0.20	0.0
	SM Traffic Operations, Parking & Transportation Planning	Management	0.8	0.8	0.77	0.77	0.0
	Mgr, Transportation Planning	Management	1.0	1.0	0.00	0.00	0.0
	Manager, Traffic Operations	Management	0.6	0.6	0.60	0.60	0.0
	Supv, Traffic Signals	Management	1.0	1.0	1.00	1.00	0.0
	Supv, Signs & Markings	Management	1.0	1.0	1.00	1.60	0.6
	Sup, Compliance & Enforcement - Mobile	Management	1.0	1.0	1.00	0.00	(1.0)
	Coordinator, Parking Services	Management	0.0	0.0	0.00	0.60	0.6
	Transportation Planning Engineer	Non-Union	1.0	1.0	0.00	0.00	0.0

**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
	Policy Analyst	Non-Union	1.0	1.0	0.00	0.00	0.0
	Transportation Engineer I	Non-Union	1.0	1.0	0.00	0.00	0.0
	Sec. to ExDir. of Operations	Local 543	0.2	0.2	0.20	0.20	0.0
	Signwriter	Local 543	1.0	1.0	1.00	1.00	0.0
	Signal Systems Analyst	Local 543	1.0	1.0	1.00	1.00	0.0
	Signal Maint - Electrician II	Local 543	8.0	8.0	8.00	8.00	0.0
	Signal Maintenance Apprentice	Local 543	0.0	0.0	1.00	1.00	0.0
	Transportation Planner I	Local 543	1.0	1.0	0.00	0.00	0.0
	Crossing Guard Coordinator	Local 543	1.0	1.0	1.00	1.00	0.0
	Traffic Technician	Local 543	1.0	1.0	1.00	1.00	0.0
	Transportation Technologist I	Local 543	1.0	1.0	1.00	1.00	0.0
	Senior Clerk	Local 543	0.8	0.8	0.77	0.77	0.0
	Operations Data Technician	Local 543	0.7	0.7	0.65	0.65	0.0
	Parking Enforcement Clerk	Local 543	0.0	0.0	0.00	1.00	1.0
	Parking Maintenance Staff	Local 543	11.0	11.0	11.00	11.00	0.0
	Parking Violations Review Clk	Local 543	1.0	1.0	1.00	1.00	0.0
	Parking Violations Cashier	Local 543	3.0	3.0	3.00	2.00	(1.0)
	<b>Sub-Total</b>		<b>39.3</b>	<b>39.3</b>	<b>35.17</b>	<b>35.37</b>	<b>0.2</b>
<b>Total</b>			<b>199.2</b>	<b>201.2</b>	<b>205.20</b>	<b>209.20</b>	<b>4.0</b>



**C. Budget Summary by Division**

Division	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Administration - Public Works	(282,375)	(250,672)	(254,871)	(254,871)	(278,389)	(23,518)	9.2%
Contracts, Field Services & Maintenance	(7,908,663)	(9,264,912)	(9,407,567)	(8,631,956)	(9,587,101)	(955,145)	11.1%
Environmental Services	(4,672,270)	(4,797,951)	(5,178,808)	(4,955,387)	(5,181,408)	(226,021)	4.6%
Fleet	(6,438,893)	(6,855,790)	(7,123,414)	(6,889,451)	(7,274,602)	(385,151)	5.6%
On-Off Street Parking	(3,867,512)	(3,900,649)	(3,729,876)	(3,802,406)	(3,883,428)	(81,022)	2.1%
Technical Support	(715,271)	(635,571)	(674,916)	(748,075)	(756,836)	(8,761)	1.2%
Traffic Operations & Parking	(3,709,044)	(4,175,418)	(3,533,644)	(3,503,026)	(3,667,642)	(164,616)	4.7%
<b>Total Revenue</b>	<b>(27,594,028)</b>	<b>(29,880,963)</b>	<b>(29,903,096)</b>	<b>(28,785,172)</b>	<b>(30,629,406)</b>	<b>(1,844,234)</b>	<b>6.4%</b>
<b>Expenditures</b>							
Administration - Public Works	1,549,307	1,376,088	1,405,860	1,405,860	1,527,862	122,002	8.7%
Contracts, Field Services & Maintenance	17,850,125	19,647,558	19,274,893	18,188,431	19,478,229	1,289,798	7.1%
Environmental Services	18,376,443	17,412,086	18,462,405	18,560,796	19,163,759	602,963	3.2%
Fleet	5,756,255	6,140,858	6,301,100	6,581,938	6,851,490	269,552	4.1%
On-Off Street Parking	3,827,846	3,900,649	3,730,707	3,812,043	3,883,065	71,022	1.9%
Technical Support	1,037,421	967,744	999,253	1,088,011	1,105,610	17,599	1.6%
Traffic Operations & Parking	7,034,167	7,477,362	6,494,015	6,327,290	7,845,247	1,517,957	24.0%
<b>Total Expenses</b>	<b>55,431,564</b>	<b>56,922,345</b>	<b>56,668,233</b>	<b>55,964,369</b>	<b>59,855,262</b>	<b>3,890,893</b>	<b>7.0%</b>
<b>Net</b>							
Administration - Public Works	1,266,932	1,125,416	1,150,989	1,150,989	1,249,473	98,484	8.6%
Contracts, Field Services & Maintenance	9,941,462	10,382,646	9,867,326	9,556,475	9,891,128	334,653	3.5%
Environmental Services	13,704,173	12,614,135	13,283,597	13,605,409	13,982,351	376,942	2.8%
Fleet	(682,638)	(714,932)	(822,314)	(307,513)	(423,112)	(115,599)	37.6%
On-Off Street Parking	(39,666)	0	831	9,637	(363)	(10,000)	(103.8%)
Technical Support	322,150	332,173	324,337	339,936	348,774	8,838	2.6%
Traffic Operations & Parking	3,325,123	3,301,944	2,960,371	2,824,264	4,177,605	1,353,341	47.9%
<b>Total Net</b>	<b>27,837,536</b>	<b>27,041,382</b>	<b>26,765,137</b>	<b>27,179,197</b>	<b>29,225,856</b>	<b>2,046,659</b>	<b>7.5%</b>

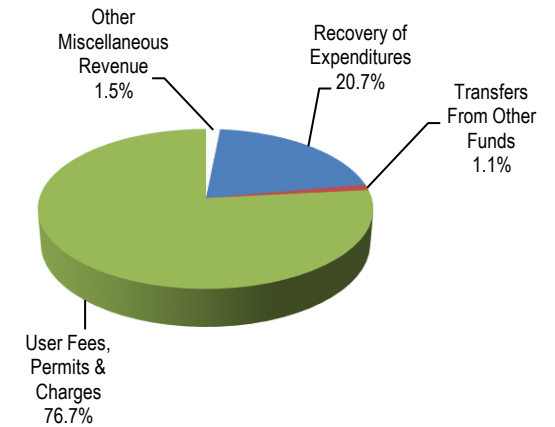
**D. Budget Summary by Major Revenue / Expense Accounts**

GL Category	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Grants & Subsidies	0	0	0	(45,588)	0	45,588	100.0%
Investment Income & Dividends	(85)	0	0	0	0	0	n/a
Other Miscellaneous Revenue	(822,312)	(683,779)	(1,307,574)	(240,513)	(474,591)	(234,078)	(97.3%)
Recovery of Expenditures	(5,475,527)	(6,554,672)	(6,663,018)	(6,161,238)	(6,325,628)	(164,390)	(2.7%)
Transfers From Reserve Accounts	(77,224)	(30,019)	(161,263)	0	0	0	n/a
Transfer From Other Funds	(243,447)	(368,848)	(468,041)	(544,516)	(351,538)	192,978	35.4%
User Fees, Permits & Charges	(20,975,433)	(22,243,645)	(21,303,200)	(21,793,317)	(23,477,649)	(1,684,332)	(7.7%)
<b>Total Revenue</b>	<b>(27,594,028)</b>	<b>(29,880,963)</b>	<b>(29,903,096)</b>	<b>(28,785,172)</b>	<b>(30,629,406)</b>	<b>(1,844,234)</b>	<b>(6.4%)</b>
<b>Expenditures</b>							
Financial Expenses	26,924	47,639	43,342	2,980	44,675	41,695	1399.2%
Minor Capital	3,705,300	3,491,167	3,678,119	3,167,248	3,025,057	(142,191)	(4.5%)
Operating & Maintenance Supplies	1,819,966	2,174,096	2,181,706	2,101,306	2,284,359	183,053	8.7%
Other Miscellaneous Expenditures	39,319	56,522	67,237	42,243	52,202	9,959	23.6%
Purchased Services	25,036,370	25,933,826	25,491,028	23,999,094	26,403,777	2,404,683	10.0%
Salaries & Benefits	19,399,324	19,989,159	19,753,268	21,803,710	22,612,948	809,238	3.7%
Transfers for Social Services	405	321	125	0	0	0	n/a
Transfers to Reserves & Capital Funds	2,674,323	2,696,017	3,041,648	2,337,057	2,874,180	537,123	23.0%
Utilities, Insurance & Taxes	2,729,633	2,533,598	2,411,760	2,510,731	2,558,064	47,333	1.9%
<b>Total Expenses</b>	<b>55,431,564</b>	<b>56,922,345</b>	<b>56,668,233</b>	<b>55,964,369</b>	<b>59,855,262</b>	<b>3,890,893</b>	<b>7.0%</b>
<b>Total Net</b>	<b>27,837,536</b>	<b>27,041,382</b>	<b>26,765,137</b>	<b>27,179,197</b>	<b>29,225,856</b>	<b>2,046,659</b>	<b>7.5%</b>

**D. Budget Summary by Major Revenue / Expense Accounts**

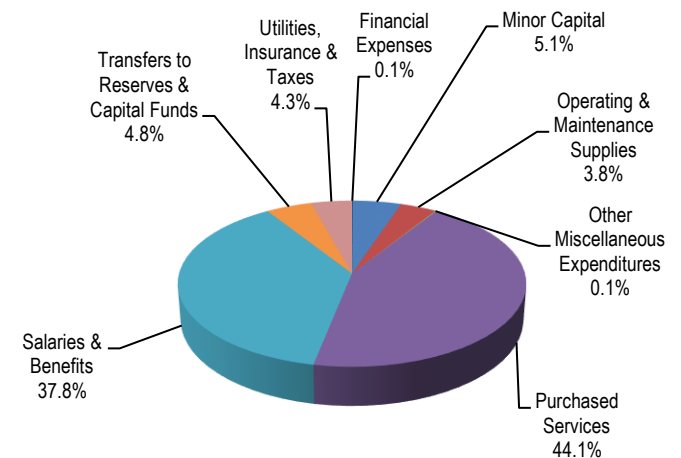
**Revenues**

	<u>2020 Budget</u>	
Other Miscellaneous Revenue	(474,591)	1.5%
Recovery of Expenditures	(6,325,628)	20.7%
Transfers From Other Funds	(351,538)	1.1%
User Fees, Permits & Charges	(23,477,649)	76.7%
<b>Total Revenue</b>	<b>(30,629,406)</b>	<b>100.0%</b>



**Expenditures**

	<u>2020 Budget</u>	
Financial Expenses	44,675	0.1%
Minor Capital	3,025,057	5.1%
Operating & Maintenance Supplies	2,284,359	3.8%
Other Miscellaneous Expenditures	52,202	0.1%
Purchased Services	26,403,777	44.1%
Salaries & Benefits	22,612,948	37.8%
Transfers to Reserves & Capital Funds	2,874,180	4.8%
Utilities, Insurance & Taxes	2,558,064	4.3%
<b>Total Expenses</b>	<b>59,855,262</b>	<b>100.0%</b>



**E. Budget Issue Summary**

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	245,177					
2020-0074	[C] Contractual	Negotiated Increase in Temporary Wages for 2020	10,318			2,026		
2020-0076	[C] Contractual	Increased Parking Enforcement Contract Costs (Tender 68-18)	13,894					
2020-0077	[C] Contractual	Increased Contract Costs for the Winter Maintenance of Municipal Roads	13,353					
2020-0080	[C] Contractual	Increase in Waste and Recycling Collection Contract Costs	37,572					
2020-0088	[E] Inflationary	Inflationary Cost Increase for Roadway Paint	10,100					
2020-0235	[F] Revenue Reduction	Reduction of Lease Revenue for Parking Garage 1 (Goyeau)	0		77,139			
2020-0084	[G] Line Item Increase	Increase Annual Equipment Reserve Contributions for Corporate, Fire, and Parks Fleet Repl	115,000					
2020-0090	[G] Line Item Increase	Increase in Fuel Costs, All Types	68,047					
2020-0097	[G] Line Item Increase	Increase Wages for Crossing Guards	79,421					
2020-0238	[G] Line Item Increase	Budget Increase for Landfill Tipping Fees and EWSWA Fixed Costs	356,422					
2020-0239	[H] Line Item Reduction	Municipal Tax Adjustment for Parking Garages and Lots	0		(100,000)			
2020-0187	[I] Revenue Increase	Increased Fleet Recovery Revenue for 2019 Vehicle Additions	(75,849)					
2020-0212	[I] Revenue Increase	Monthly Parking Rate Increase in Garages and Lots	0		(127,440)			
2020-0233	[I] Revenue Increase	Recovery Adjustments Related to Public Works Recoverable Staff	(131,879)		31,178	51,367		
2020-0234	[I] Revenue Increase	Establish Litter and Debris Revenue Budget for Refuse Collection for Outdoor Furnishings	(24,000)					
2020-0247	[I] Revenue Increase	Establish Sewer Surcharge Recovery Budget for Building and Yard	(12,082)			12,082		
2020-0293	[I] Revenue Increase	User Fee Adjustments	(90,294)				45,000	
2020-0296	[I] Revenue Increase	Flat Rate Fee Adjustment for Parking Lots	0		(2,000)			
2020-0248	[J] Alternative Service Delivery	Roll Off Truck Service	(2,744)			(29,708)		1.0
2020-0290	[M] Service Enhancement	Maintenance Program for the Grand Marais Drain	0			60,000		
2020-0368	[M] Service Enhancement	Temporary Engineer I Position for Street Lighting Portfolio	0					
		*** Interdepartmental Reallocations	1,434,203		2,497	34,208		3.0
		<b>Total 2020 Budget Increase/(Decrease)</b>	<b>2,046,659</b>	<b>0</b>	<b>(118,626)</b>	<b>129,975</b>	<b>45,000</b>	<b>4.0</b>

\*\* 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

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

## A. Departmental Overview

### Mission

To provide 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.

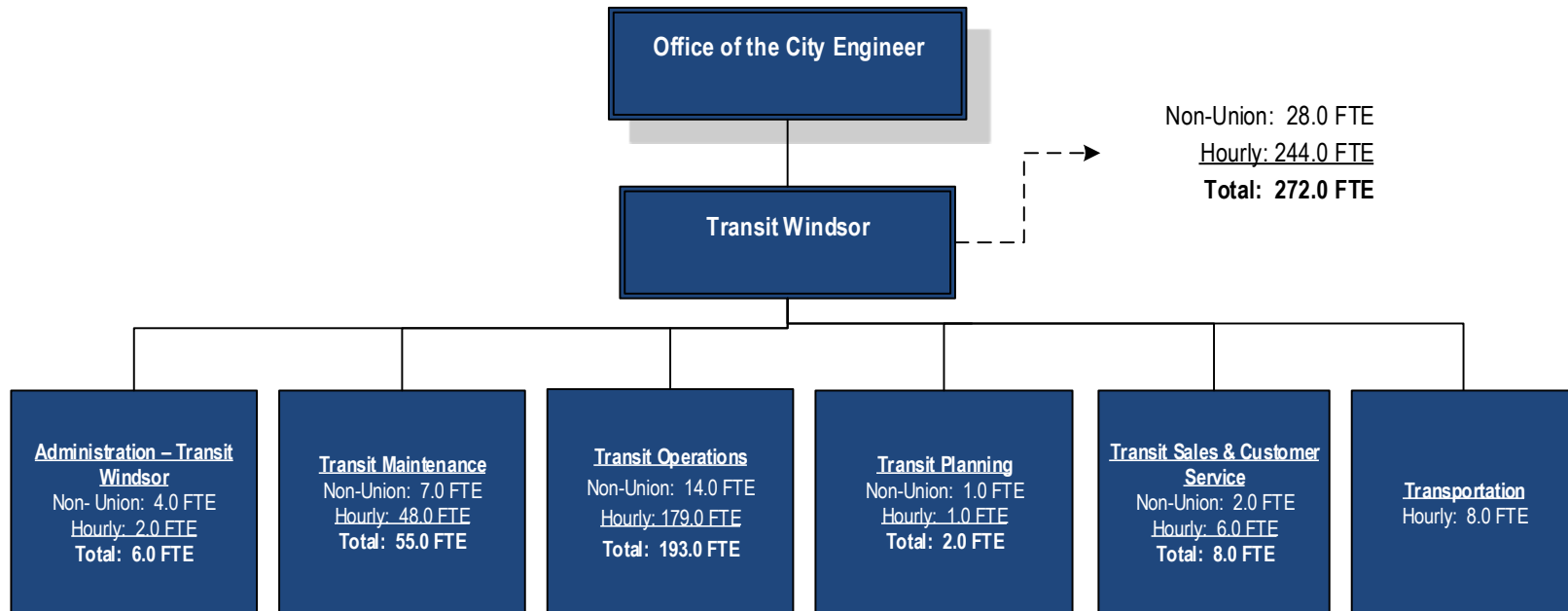
### Description

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.

A. Departmental Overview

2020 Approved Budgeted Full Time Equivalents (FTE's)



**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
<b>Administration - Transit Windsor</b>	CEO of Your Quick Gateway & WDTC	Snr Management	1.0	0.0	0.0	0.0	0.0
	Executive Director Transit Services	Non-Union	1.0	1.0	1.0	1.0	0.0
	Senior Manager of Fleet & Support Services	Non-Union	1.0	1.0	1.0	1.0	0.0
	Executive Administrative Assistant	Non-Union	1.0	1.0	1.0	1.0	0.0
	Payroll Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Accounting Clerk	Hourly	1.0	1.0	1.0	1.0	0.0
	Cash Office Clerk	Hourly	1.0	1.0	1.0	1.0	0.0
	<b>Sub-Total</b>			<b>7.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>Transit Maintenance</b>	Maintenance Manager - Facilities	Non-Union	1.0	1.0	1.0	1.0	0.0
	Maintenance Manager - Fleet	Non-Union	0.0	0.0	1.0	1.0	0.0
	Fleet Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	ITS Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Maintenance Supervisor	Non-Union	3.0	3.0	3.0	3.0	0.0
	Fleet Systems Support Specialist	Hourly	1.0	1.0	1.0	1.0	0.0
	Body Shop Technician	Hourly	5.0	5.0	5.0	5.0	0.0
	Mechanic	Hourly	19.0	19.0	20.0	21.0	1.0
	Building Maintenance	Hourly	3.0	3.0	4.0	5.0	1.0
	Building Maintenance Accommodation	Hourly	1.0	1.0	1.0	1.0	0.0
	Tireman	Hourly	1.0	1.0	1.0	1.0	0.0
	Service Line Position	Hourly	10.0	10.0	10.0	10.0	0.0
	Maintenance Stores	Hourly	3.0	3.0	3.0	3.0	0.0
	Maintenance/Stores Clerk	Hourly	1.0	1.0	1.0	1.0	0.0
	<b>Sub-Total</b>			<b>50.0</b>	<b>50.0</b>	<b>53.0</b>	<b>55.0</b>



**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
<b>Transit Operations</b>	Manager of Operations	Non-Union	1.0	1.0	1.0	1.0	0.0
	Operations Supervisor	Non-Union	8.0	8.0	9.0	9.0	0.0
	Operations Coordinator	Non-Union	0.0	0.0	1.0	1.0	0.0
	Transportation Scheduler	Non-Union	1.0	1.0	1.0	1.0	0.0
	Dispatch Supervisor	Non-Union	2.0	2.0	2.0	2.0	0.0
	Lead Supervisor	Non-Union	1.0	1.0	0.0	0.0	0.0
	Operator	Hourly	160.0	164.0	174.0	178.0	4.0
	Operator (Temporary)	Hourly	5.3	5.3	0.0	0.0	0.0
	Transportation Clerk	Hourly	1.0	1.0	1.0	1.0	0.0
	<b>Sub-Total</b>		<b>179.3</b>	<b>183.3</b>	<b>189.0</b>	<b>193.0</b>	<b>4.0</b>
<b>Transit Planning</b>	Planning Manager	Non-Union	1.0	1.0	0.0	0.0	0.0
	Planning Supervisor	Non-Union	0.0	0.0	1.0	1.0	0.0
	Planning Analyst	Hourly	1.0	1.0	1.0	1.0	0.0
	Building Maintenance	Hourly	0.0	0.0	1.0	0.0	(1.0)
	<b>Sub-Total</b>		<b>2.0</b>	<b>2.0</b>	<b>3.0</b>	<b>2.0</b>	<b>(1.0)</b>
<b>Transit Sales &amp; Customer Service</b>	Sales & Marketing Manager	Non-Union	1.0	1.0	1.0	1.0	0.0
	Sales & Marketing Supervisor	Non-Union	1.0	1.0	1.0	1.0	0.0
	Marketing Coordinator	Hourly	0.0	1.0	1.0	1.0	0.0
	Marketing Representative	Hourly	2.0	1.0	1.0	1.0	0.0
	Customer Service Clerk	Hourly	0.0	0.0	4.0	4.0	0.0
	Customer Service Clerk (plus Part-Time)	Hourly	7.0	7.0	0.0	0.0	0.0
	<b>Sub-Total</b>		<b>11.0</b>	<b>11.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
<b>Transportation</b>	Operator	Hourly	5.0	5.0	8.0	8.0	0.0
	<b>Sub-Total</b>		<b>5.0</b>	<b>5.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
<b>Total</b>			<b>254.3</b>	<b>257.3</b>	<b>267.0</b>	<b>272.0</b>	<b>5.0</b>

### C. Budget Summary by Division

Division	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Administration - Transit Windsor	(1,017,269)	(320,171)	(245,271)	(1,590,000)	(170,000)	1,420,000	(89.3%)
Transit Maintenance	(659,351)	(606,396)	(788,089)	(824,000)	(653,839)	170,161	(20.7%)
Transit Operations	(15,851,058)	(17,598,933)	(17,664,769)	(17,785,299)	(19,103,451)	(1,318,152)	7.4%
Transit Planning	(47,284)	(43,646)	(44,739)	(35,000)	(35,000)	0	0.0%
Transit Sales & Customer Service	(219,453)	(220,636)	(261,660)	(215,000)	(215,000)	0	0.0%
Transportation	(1,217,523)	(1,479,658)	(1,660,659)	(1,185,964)	(997,800)	188,164	(15.9%)
<b>Total Revenue</b>	<b>(19,011,938)</b>	<b>(20,269,440)</b>	<b>(20,665,187)</b>	<b>(21,635,263)</b>	<b>(21,175,090)</b>	<b>460,173</b>	<b>(2.1%)</b>
<b>Expenditures</b>							
Administration - Transit Windsor	2,276,124	1,662,655	1,456,915	3,445,495	1,658,435	(1,787,060)	(51.9%)
Transit Maintenance	10,171,229	11,409,211	11,424,910	11,172,425	12,029,460	857,035	7.7%
Transit Operations	16,170,081	16,591,824	17,707,930	18,289,926	19,359,611	1,069,685	5.8%
Transit Planning	268,114	238,532	327,617	268,997	238,214	(30,783)	(11.4%)
Transit Sales & Customer Service	1,448,852	1,601,641	1,654,580	1,584,242	1,657,926	73,684	4.7%
Transportation	1,350,212	1,618,522	1,737,103	1,299,949	1,350,787	50,838	3.9%
<b>Total Expenses</b>	<b>31,684,612</b>	<b>33,122,385</b>	<b>34,309,055</b>	<b>36,061,034</b>	<b>36,294,433</b>	<b>233,399</b>	<b>0.6%</b>
<b>Net</b>							
Administration - Transit Windsor	1,258,855	1,342,484	1,211,644	1,855,495	1,488,435	(367,060)	(19.8%)
Transit Maintenance	9,511,878	10,802,815	10,636,821	10,348,425	11,375,621	1,027,196	9.9%
Transit Operations	319,023	(1,007,109)	43,161	504,627	256,160	(248,467)	(49.2%)
Transit Planning	220,830	194,886	282,878	233,997	203,214	(30,783)	(13.2%)
Transit Sales & Customer Service	1,229,399	1,381,005	1,392,920	1,369,242	1,442,926	73,684	5.4%
Transportation	132,689	138,864	76,444	113,985	352,987	239,002	209.7%
<b>Total Net</b>	<b>12,672,674</b>	<b>12,852,945</b>	<b>13,643,868</b>	<b>14,425,771</b>	<b>15,119,343</b>	<b>693,572</b>	<b>4.8%</b>

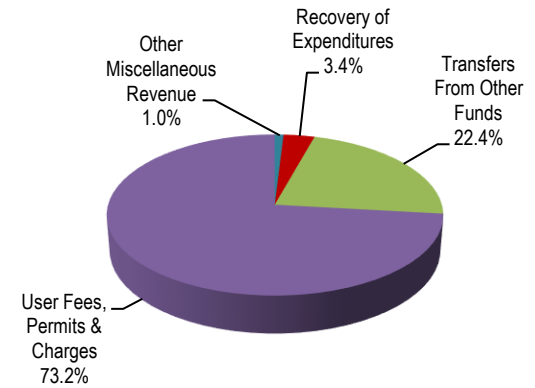
**D. Budget Summary by Major Revenue / Expense Accounts**

GL Category	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Other Miscellaneous Revenue	(227,057)	(248,289)	(234,739)	(205,000)	(205,000)	0	0.0%
Recovery of Expenditures	(742,689)	(892,619)	(956,445)	(689,464)	(711,452)	(21,988)	(3.2%)
Transfer From Reserve Accounts	(125,000)	(1,819)	(7,903)	0	0	0	n/a
Transfers From Other Funds	(4,415,279)	(3,758,818)	(3,981,210)	(5,552,946)	(4,752,785)	800,161	14.4%
User Fees, Permits & Charges	(13,501,913)	(15,367,895)	(15,484,890)	(15,187,853)	(15,505,853)	(318,000)	(2.1%)
<b>Total Revenue</b>	<b>(19,011,938)</b>	<b>(20,269,440)</b>	<b>(20,665,187)</b>	<b>(21,635,263)</b>	<b>(21,175,090)</b>	<b>460,173</b>	<b>2.1%</b>
<b>Expenditures</b>							
Financial Expenses	17,580	34,203	39,837	16,500	31,500	15,000	90.9%
Minor Capital	246,650	371,998	475,858	330,248	391,248	61,000	18.5%
Operating & Maintenance Supplies	5,032,467	6,066,485	5,863,619	5,613,736	6,091,139	477,403	8.5%
Other Miscellaneous Expenditures	31,583	48,536	40,014	77,948	82,948	5,000	6.4%
Purchased Services	1,317,231	1,362,950	1,528,740	1,613,295	1,584,481	(28,814)	(1.8%)
Salaries & Benefits	23,702,369	23,710,622	24,769,273	26,821,324	26,148,262	(673,062)	(2.5%)
Transfers to Reserves & Capital Funds	111,061	108,600	34,000	34,000	294,000	260,000	764.7%
Utilities, Insurance & Taxes	1,225,671	1,418,991	1,557,714	1,553,983	1,670,855	116,872	7.5%
<b>Total Expenses</b>	<b>31,684,612</b>	<b>33,122,385</b>	<b>34,309,055</b>	<b>36,061,034</b>	<b>36,294,433</b>	<b>233,399</b>	<b>0.6%</b>
<b>Total Net</b>	<b>12,672,674</b>	<b>12,852,945</b>	<b>13,643,868</b>	<b>14,425,771</b>	<b>15,119,343</b>	<b>693,572</b>	<b>4.8%</b>

**D. Budget Summary by Major Revenue / Expense Accounts**

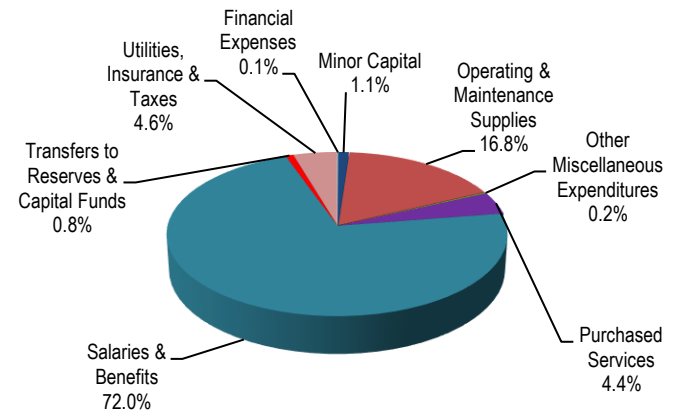
**Revenues**

	<u>2020 Budget</u>	
Other Miscellaneous Revenue	(205,000)	1.0%
Recovery of Expenditures	(711,452)	3.4%
Transfers From Other Funds	(4,752,785)	22.4%
User Fees, Permits & Charges	(15,505,853)	73.2%
<b>Total Revenue</b>	<b>(21,175,090)</b>	<b>100.0%</b>



**Expenditures**

	<u>2020 Budget</u>	
Financial Expenses	31,500	0.1%
Minor Capital	391,248	1.1%
Operating & Maintenance Supplies	6,091,139	16.8%
Other Miscellaneous Expenditures	82,948	0.2%
Purchased Services	1,584,481	4.4%
Salaries & Benefits	26,148,262	72.0%
Transfers to Reserves & Capital Funds	294,000	0.8%
Utilities, Insurance & Taxes	1,670,855	4.6%
<b>Total Expenses</b>	<b>36,294,433</b>	<b>100.0%</b>



**E. Budget Issue Summary**

* Issue Detail Page No.	Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
	n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	90,245					
203	2020-0251	[A] Annualization	West End Terminal Operating Costs	17,285					
204	2020-0281	[A] Annualization	Increase Annual Licenses Budget to Account for Cost of Fleet Licenses	20,350					
205	2020-0243	[B] Legislated	Increase to Radio Rental and License Fee per Federal Legislated Increase of 2.2%	12,663					
206	2020-0144	[C] Contractual	Salary & Wage Adjustment for Overtime	29,445					
208	2020-0145	[E] Inflationary	Transit Windsor Fuel Market Rate Increase	189,783					
210	2020-0155	[G] Line Item Increase	Increase Annual Software Funding for Transit Route Planning Software	43,000					
212	2020-0165	[G] Line Item Increase	Align Transit Windsor's Internal Facilities Maintenance Budget with the Facilities Department	50,601					
214	2020-0250	[G] Line Item Increase	Rerouting Ottawa 4 Bus Route	0				27,839	
215	2020-0364	[G] Line Item Increase	Transit Windsor Growth Initiatives	260,000					
216	2020-0147	[H] Line Item Reduction	Special Pension Plan Payment	(344,045)					
219	2020-0149	[I] Revenue Increase	Fare Structure Changes and Fare Increase	(18,000)					
221	2020-0269	[I] Revenue Increase	Gas Tax Ridership Increase	(842,000)					
223	2020-0347	[I] Revenue Increase	Transit Windsor Revenue	(260,000)					
227	2020-0275	[M] Service Enhancement	Sunday Service Enhancement	842,000					5.0
			*** Interdepartmental Reallocations	602,245					
<b>Total 2020 Budget Increase/(Decrease)</b>				<b>693,572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,839</b>	<b>5.0</b>

\* Comprehensive explanations and budget line item changes can be found in the "Budget Issue Detail" document referenced in the Issue Detail Page No. column.

\*\*\* 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**

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 cooling, storm water management, noise calming and ecological function. The Parks Department also plays a large role in civic identity and improving civic pride.

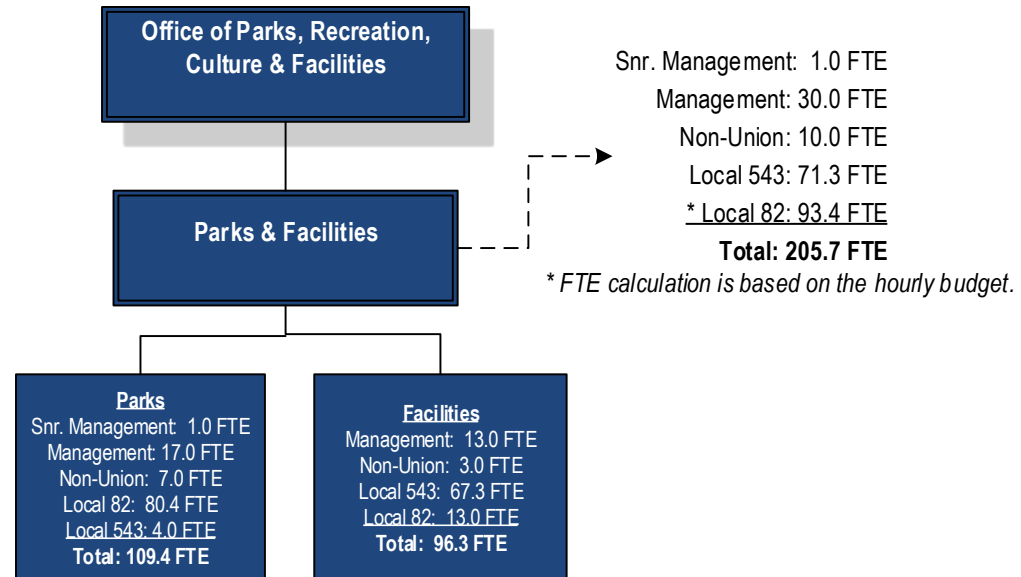
The Parks Department is responsible for managing; 209 parks, over 2400 acres of parkland; 100 km of trails; several 100 horticultural beds and features; over 100,000 city owned trees within the urban forest and the most species diverse parks in Canada. The Parks Department is also tasked with designing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

A. Departmental Overview

2020 Approved Budgeted Full Time Equivalents (FTE's)





**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
Parks	Corporate Leader, Parks, Corp Fac, Recreation & Culture	Snr Management	0.0	1.0	1.0	1.0	0.0
	Senior Manager of Parks	Management	0.0	0.0	1.0	1.0	0.0
	City Forester/Mgr, Forestry & Natural Areas	Management	1.0	1.0	1.0	1.0	0.0
	Supervisor Parks (Forestry)	Management	2.0	2.0	2.0	2.0	0.0
	Manager of Horticulture	Management	1.0	1.0	1.0	1.0	0.0
	Supervisor Parks (Horticulture)	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Parks Development	Management	1.0	1.0	1.0	1.0	0.0
	Supervisor, Parks Projects	Management	0.0	0.0	2.0	3.0	1.0
	ExDir, Parks	Management	1.0	0.0	0.0	0.0	0.0
	General Manger - Roseland	Management	1.0	1.0	1.0	0.0	(1.0)
	Mgr, Parks Operations	Management	1.0	1.0	1.0	1.0	0.0
	Supervisor Parks (District)	Management	3.0	3.0	3.0	0.0	(3.0)
	Supervisor Parks (General)	Management	2.0	2.0	2.0	5.0	3.0
	Supervisor, Fleet	Management	1.0	1.0	1.0	1.0	0.0
	Executive Initiative Coordinator	Non-Union	0.0	1.0	1.0	1.0	0.0
	Coordinator Community Programming & Guest Services	Non-Union	0.0	0.0	0.0	1.0	1.0
	Executive Administrative Assistant	Non-Union	0.0	1.0	1.0	1.0	0.0
	Landscape Architect	Non-Union	1.0	1.0	1.0	1.0	0.0
	Naturalist & Outreach Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Parks Operations Asset Analyst	Non-Union	0.0	1.0	1.0	1.0	0.0
	Parks Technologist	Non-Union	2.0	2.0	2.0	1.0	(1.0)
	Forestry II	Local 82	9.0	9.0	9.0	9.0	0.0
	Horticulturist I	Local 82	1.0	1.0	2.0	2.0	0.0
	Horticulturist III	Local 82	13.0	13.0	12.0	12.0	0.0
	Certified Automotive Service Technician	Local 82	6.0	6.0	6.0	6.0	0.0
	Certified Playground Inspector	Local 82	2.0	2.0	2.0	2.0	0.0
	Certified Refrigeration Operator	Local 82	2.2	2.2	2.2	2.2	0.0
Heavy Equipment Operator	Local 82	2.0	2.0	2.0	2.0	0.0	
Rink Attendant "A" Full-Time	Local 82	8.6	8.6	8.4	8.4	0.0	

**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
	One Man Packer	Local 82	1.0	1.0	1.0	1.0	0.0
	Parksperson/Service Attendant	Local 82	3.8	3.8	5.8	5.8	0.0
	Tractor/Operator Landscaper	Local 82	29.6	30.6	30.1	30.1	0.0
	Wildlife & Visitor Service Coordinator	Local 543	1.0	1.0	1.0	1.0	0.0
	Biodiversity Coordinator	Local 543	1.0	1.0	1.0	1.0	0.0
	Draftsperson IV	Local 543	1.0	1.0	1.0	1.0	0.0
	Administrative Assistant	Local 543	1.0	1.0	1.0	1.0	0.0
	<b>Sub-Total</b>		<b>101.2</b>	<b>105.2</b>	<b>109.4</b>	<b>109.4</b>	<b>0.0</b>
<b>Facilities</b>	Senior Manager of Facilities Operations	Management	1.0	1.0	1.0	1.0	0.0
	Manager, Facility Operations	Management	1.0	1.0	1.0	1.0	0.0
	Manager, Assets & Projects	Management	0.0	0.0	1.0	1.0	0.0
	Supervisor, Facilities	Management	7.0	7.0	8.0	8.0	0.0
	Supervisor, Facilities - Huron Lodge	Management	1.0	1.0	1.0	1.0	0.0
	Site Manager, Facilitator	Management	1.0	1.0	1.0	1.0	0.0
	Coordinator Technical Support	Non-Union	1.0	1.0	1.0	1.0	0.0
	Facility Operations/Asset Analyst	Non-Union	1.0	1.0	1.0	1.0	0.0
	Parks Operations Asset Analyst	Non-Union	1.0	1.0	1.0	1.0	0.0
	Resource Operations Analyst	Local 543	1.0	1.0	1.0	1.0	0.0
	Roof Technologist	Local 543	1.0	1.0	1.0	1.0	0.0
	Operating Engineer 4th Class	Local 543	4.0	5.0	5.0	5.0	0.0
	Operating Engineer (MURF)	Local 543	1.0	1.0	1.0	1.0	0.0
	Maintenance Engineer	Local 543	2.0	2.0	2.0	2.0	0.0
	Painter Brush	Local 543	0.0	1.0	1.0	1.0	0.0
	Maintenance Engineer (Carpentry)	Local 543	3.0	3.0	3.0	3.0	0.0
	Building Automation & Low Voltages Technician	Local 543	1.0	1.0	1.0	1.0	0.0
	Facility Person	Local 543	3.2	3.2	3.2	5.9	2.7
	Caretaker	Local 543	54.5	56.1	46.4	46.4	0.0
	Junior Clerk-Typist	Local 543	1.0	1.0	1.0	0.0	(1.0)

**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
	Certified Electrician	Local 82	3.0	3.0	3.0	3.0	0.0
	Certified Plumber	Local 82	3.0	3.0	3.0	3.0	0.0
	Certified Carpenter	Local 82	2.0	2.0	2.0	2.0	0.0
	Facilities Technician	Local 82	5.0	5.0	5.0	5.0	0.0
	<b>Sub-Total</b>		<b>98.7</b>	<b>102.3</b>	<b>94.6</b>	<b>96.3</b>	<b>1.7</b>
<b>Total</b>			<b>199.9</b>	<b>207.5</b>	<b>204.0</b>	<b>205.7</b>	<b>1.7</b>

**C. Budget Summary by Division**

Division	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Parks	(1,625,368)	(2,406,923)	(2,399,459)	(2,098,818)	(2,030,204)	68,614	(3.3%)
Facilities	(11,521,508)	(12,267,895)	(11,858,738)	(11,214,393)	(11,482,842)	(268,449)	2.4%
<b>Total Revenue</b>	<b>(13,146,876)</b>	<b>(14,674,818)</b>	<b>(14,258,197)</b>	<b>(13,313,211)</b>	<b>(13,513,046)</b>	<b>(199,835)</b>	<b>1.5%</b>
<b>Expenditures</b>							
Parks	17,389,591	19,431,811	20,216,448	19,988,767	20,388,860	400,093	2.0%
Facilities	20,515,371	21,851,274	21,083,775	20,070,340	21,061,893	991,553	4.9%
<b>Total Expenses</b>	<b>37,904,962</b>	<b>41,283,085</b>	<b>41,300,223</b>	<b>40,059,107</b>	<b>41,450,753</b>	<b>1,391,646</b>	<b>3.5%</b>
<b>Net</b>							
Parks	15,764,223	17,024,888	17,816,989	17,889,949	18,358,656	468,707	2.6%
Facilities	8,993,863	9,583,379	9,225,037	8,855,947	9,579,051	723,104	8.2%
<b>Total Net</b>	<b>24,758,086</b>	<b>26,608,267</b>	<b>27,042,026</b>	<b>26,745,896</b>	<b>27,937,707</b>	<b>1,191,811</b>	<b>4.5%</b>

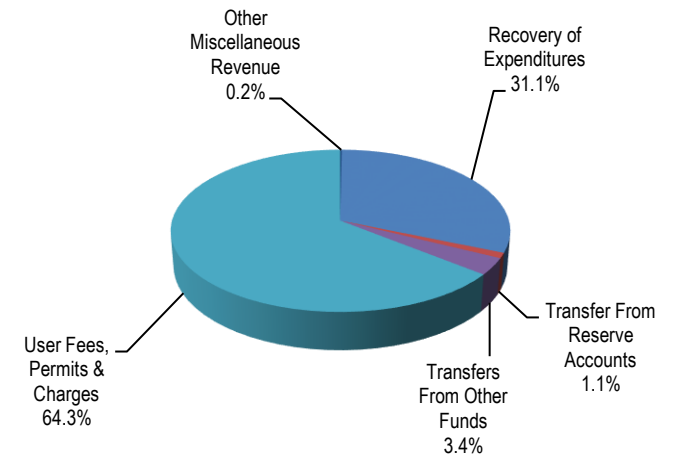
**D. Budget Summary by Major Revenue / Expense Accounts**

GL Category	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Grants & Subsidies	(23,736)	(46,255)	(37,190)	(11,424)	0	11,424	100.0%
Other Miscellaneous Revenue	(84,771)	(29,264)	(39,927)	(26,200)	(22,700)	3,500	13.4%
Recovery of Expenditures	(3,891,116)	(4,942,806)	(4,897,982)	(4,337,650)	(4,205,143)	132,507	3.1%
Transfer From Reserve Accounts	(188,355)	(397,715)	(354,509)	(142,000)	(142,000)	0	0.0%
Transfers From Other Funds	(278,173)	(378,534)	(599,606)	(202,932)	(453,672)	(250,740)	(123.6%)
User Fees, Permits & Charges	(8,680,725)	(8,880,244)	(8,328,983)	(8,593,005)	(8,689,531)	(96,526)	(1.1%)
<b>Total Revenue</b>	<b>(13,146,876)</b>	<b>(14,674,818)</b>	<b>(14,258,197)</b>	<b>(13,313,211)</b>	<b>(13,513,046)</b>	<b>(199,835)</b>	<b>(1.5%)</b>
<b>Expenditures</b>							
Financial Expenses	0	0	55	0	0	0	n/a
Minor Capital	2,219,113	2,579,821	2,232,772	2,338,134	2,287,148	(50,986)	(2.2%)
Operating & Maintenance Supplies	3,482,239	4,845,511	4,026,302	3,980,784	4,099,242	118,458	3.0%
Other Miscellaneous Expenditures	27,026	59,703	36,788	28,134	52,127	23,993	85.3%
Purchased Services	7,248,099	7,539,155	7,886,350	7,397,926	8,025,763	627,837	8.5%
Salaries & Benefits	18,643,169	19,651,909	21,113,699	20,783,451	21,190,564	407,113	2.0%
Transfers for Social Services	5,660	37,731	14,642	1,500	650	(850)	(56.7%)
Transfers to Reserves & Capital Funds	2,072,099	2,126,848	1,215,328	1,057,400	1,122,400	65,000	6.1%
Utilities, Insurance & Taxes	4,207,557	4,442,407	4,774,287	4,471,778	4,672,859	201,081	4.5%
<b>Total Expenses</b>	<b>37,904,962</b>	<b>41,283,085</b>	<b>41,300,223</b>	<b>40,059,107</b>	<b>41,450,753</b>	<b>1,391,646</b>	<b>3.5%</b>
<b>Total Net</b>	<b>24,758,086</b>	<b>26,608,267</b>	<b>27,042,026</b>	<b>26,745,896</b>	<b>27,937,707</b>	<b>1,191,811</b>	<b>4.5%</b>

**D. Budget Summary by Major Revenue / Expense Accounts**

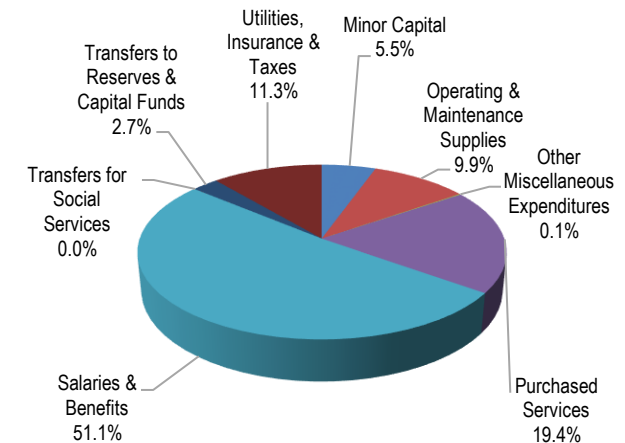
**Revenues**

	<u>2020 Budget</u>	
Other Miscellaneous Revenue	(22,700)	0.2%
Recovery of Expenditures	(4,205,143)	31.1%
Transfer From Reserve Accounts	(142,000)	1.1%
Transfers From Other Funds	(453,672)	3.4%
User Fees, Permits & Charges	(8,689,531)	64.3%
<b>Total Revenue</b>	<b>(13,513,046)</b>	<b>100.0%</b>



**Expenditures**

	<u>2020 Budget</u>	
Minor Capital	2,287,148	5.5%
Operating & Maintenance Supplies	4,099,242	9.9%
Other Miscellaneous Expenditures	52,127	0.1%
Purchased Services	8,025,763	19.4%
Salaries & Benefits	21,190,564	51.1%
Transfers for Social Services	650	0.0%
Transfers to Reserves & Capital Funds	1,122,400	2.7%
Utilities, Insurance & Taxes	4,672,859	11.3%
<b>Total Expenses</b>	<b>41,450,753</b>	<b>100.0%</b>



**E. Budget Issue Summary**

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	251,471					
2020-0227	[A] Annualization	One-Time Funding for Establishment of Operating Budget for Paul Martin Building (PMB)	0				280,240	
2020-0012	[C] Contractual	Negotiated Wage Increase for Temporary Staff	2,720					
2020-0127	[C] Contractual	Negotiated Increase Related to Temporary Wages	21,444					
2020-0378	[D] Council Initiative	City Council Meeting Security	25,000					
2020-0122	[F] Revenue Reduction	Reduction in Parks Development Salary Cost Recoveries From Capital	178,945					
2020-0193	[G] Line Item Increase	Budget Increase for Maintenance at 85 Pitt St.	23,000					
2020-0299	[G] Line Item Increase	Budget Increase for Chemicals at Windsor International Aquatic Training Centre (WIATC)	70,000					
2020-0158	[I] Revenue Increase	Parks User Fees Updates	(38,147)			4,500		
2020-0123	[M] Service Enhancement	Sport Courts Maintenance Program	75,000					
2020-0135	[M] Service Enhancement	Addition of a Temporary Seasonal Staff Person for Horticulture Division	71,242					
2020-0177	[M] Service Enhancement	One-Time Funding for Improvements to Parks Drainage for Flood Mitigation	0				50,000	
2020-0196	[M] Service Enhancement	Adjustment to Security Requirements for New 350 City Hall	180,000					
2020-0326	[M] Service Enhancement	Facility Customer Service/Administration Service Changes	116,507				60,000	1.7
2020-0327	[M] Service Enhancement	Conversion of Temporary Coordinator of Community Programming and Guest Services To Pe	0					1.0
		*** Interdepartmental Reallocations	214,629			(4,500)		(1.0)
<b>Total 2020 Budget Increase/(Decrease)</b>			<b>1,191,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,240</b>	<b>1.7</b>

\*\* 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.

**A. Departmental Overview**

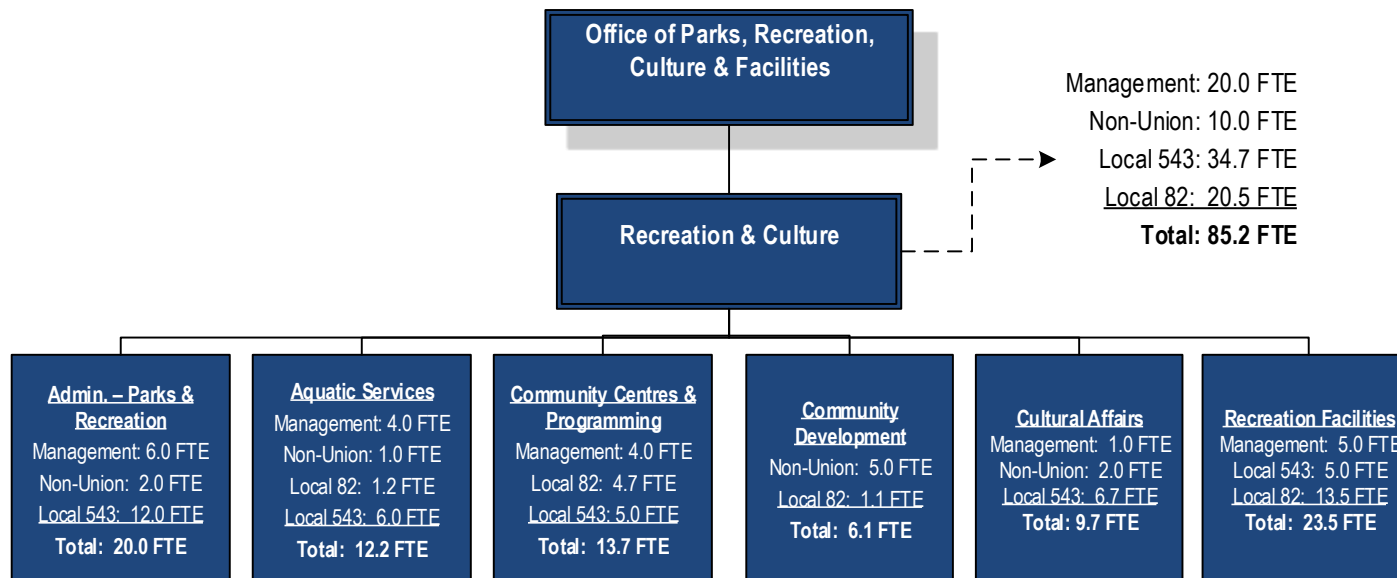
**Mission**

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.

**2020 Approved Budgeted Full Time Equivalents (FTE's)**





**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
<b>Admin - Parks &amp; Recreation</b>	ExDir, Recreation & Culture	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Community Centres & Programming	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Community Development	Management	1.0	1.0	1.0	1.0	0.0
	Manager, WIATC/Adventure Bay & Aquatics Services	Management	0.5	0.5	0.5	1.0	0.5
	Manager, WFCU Centre & Recreation Facilities	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Administration	Management	1.0	1.0	1.0	1.0	0.0
	Coord, Recreation Systems	Non-Union	1.0	1.0	1.0	1.0	0.0
	Client Support & Staff Development Coodinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Parks Operations Assistant	Local 543	1.0	1.0	1.0	1.0	0.0
	Administrative Assistant	Local 543	1.0	1.0	1.0	1.0	0.0
	Seasonal & Sports Facilitator	Local 543	1.0	1.0	1.0	1.0	0.0
	Senior Accounting Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Parks Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Payroll & Accounts Payable Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	P & R Data Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Account Receivable Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Receptionist	Local 543	1.0	1.0	1.0	1.0	0.0
	Accounting Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	File Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Forestry Clerk	Local 543	1.0	0.0	0.0	0.0	0.0
Recreation Clerk	Local 543	1.0	1.0	1.0	1.0	0.0	
<b>Sub-Total</b>			<b>20.5</b>	<b>19.5</b>	<b>19.5</b>	<b>20.0</b>	<b>0.5</b>
<b>Aquatic Services</b>	Manager, WIATC/Adventure Bay & Aquatics Services	Management	0.5	0.5	0.5	0.0	(0.5)
	Assistant Mgr, WIATC/Adventure Bay & Recreation Business	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Community Programming WIATC/Adventure Bay-Nat	Management	2.0	2.0	2.0	2.0	0.0
	Supv, Community Programming (Gino & Liz Marcus CC/Out	Management	1.0	1.0	1.0	1.0	0.0
	Coordinator of Community Development	Non-Union	1.0	1.0	1.0	0.0	(1.0)
	Coordinator, Community Programming & Guest Services	Non-Union	1.0	1.0	1.0	1.0	0.0

**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
	Caretaker/Pool Maintenance Operator	Local 82	1.0	1.2	1.2	1.2	0.0
	Recreation Assistant - Aquatics	Local 543	3.0	3.0	3.0	3.0	0.0
	Recreation Centre Clerk (FAC - Natatorium)	Local 543	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	0.0
	<b>Sub-Total</b>		<b>13.5</b>	<b>13.7</b>	<b>13.7</b>	<b>12.2</b>	<b>(1.5)</b>
<b>Community Centres &amp; Programming</b>	Supv, Community Programming, Capri Pizzeria Recreation ( Management		1.0	1.0	1.0	0.0	(1.0)
	Supv, Community Programming (Forsest Glade)	Management	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	0.0
	Supv, Community Programming (Adie Knox)	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Community Programming (Mackenzie Hall)	Management	1.0	1.0	1.0	1.0	0.0
	Caretaker/Pool Maintenance Operator	Local 82	3.0	5.7	5.7	4.7	(1.0)
	Caretaker Community Centres	Local 82	3.9	0.0	0.0	0.0	0.0
	Recreation Assistant	Local 543	1.0	1.0	1.0	0.0	(1.0)
	Recreation Assistant - Community Programming	Local 543	1.0	1.0	1.0	1.0	0.0
	Recreation Centre Clerk (Oakwood CC)	Local 543	1.0	1.0	1.0	0.0	(1.0)
	Recreation Centre Clerk (Mackenzie Hall)	Local 543	1.0	1.0	1.0	1.0	0.0
	Recreation Centre Clerk (Forest Glade CC)	Local 543	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	0.0
	Recreation Centre Clerk (Adie Knox)	Local 543	1.0	1.0	1.0	1.0	0.0
	<b>Sub-Total</b>		<b>18.9</b>	<b>17.7</b>	<b>17.7</b>	<b>13.7</b>	<b>(4.0)</b>
<b>Community Development</b>	Coord, Community Special Event	Non-Union	1.0	1.0	1.0	1.0	0.0
	Coord, Comm Sports Services	Non-Union	1.0	1.0	1.0	1.0	0.0
	Coordinator of Community Development	Non-Union	0.0	0.0	0.0	1.0	1.0
	City Events Initiatives Coordinator	Non-Union	0.0	1.0	1.0	1.0	0.0
	Marina Operator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Parksperon/Service Attendant	Local 82	0.2	0.2	0.2	0.2	0.0
	Tractor/Operator Landscaper	Local 82	0.4	0.4	0.9	0.9	0.0

**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
	Rink Attendant "A" Full-Time	Local 82	0.0	0.0	0.0	0.0	0.0
	<b>Sub-Total</b>		<b>3.6</b>	<b>4.6</b>	<b>5.1</b>	<b>6.1</b>	<b>1.0</b>
<b>Cultural Affairs</b>	Mgr, Cultural Affairs	Management	1.0	1.0	1.0	1.0	0.0
	Cultural Development Coord	Non-Union	1.0	1.0	1.0	1.0	0.0
	Curator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Museum Assistant	Local 543	1.7	1.7	1.7	1.7	0.0
	Museum Collections Assistant	Local 543	1.0	1.0	1.0	1.0	0.0
	Registrar	Local 543	1.0	1.0	1.0	1.0	0.0
	Museum Coordinator	Local 543	1.0	1.0	1.0	1.0	0.0
	Education/Volunteer Coordinator	Local 543	1.0	1.0	1.0	1.0	0.0
	Recreation Centre Clerk (Willistead Manor)	Local 543	1.0	1.0	1.0	1.0	0.0
	<b>Sub-Total</b>		<b>9.7</b>	<b>9.7</b>	<b>9.7</b>	<b>9.7</b>	<b>0.0</b>
<b>Recreation Facilities</b>	Supervisor Arena Services, WFCU Centre	Management	2.0	2.0	2.0	2.0	0.0
	Supv, Community Programming, Capri Pizzeria Recreation C	Management	0.0	0.0	0.0	1.0	1.0
	Supervisor Arena Services, Community Arenas	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Community Programming, WFCU	Management	1.0	1.0	1.0	1.0	0.0
	Certified Refrigeration Operator	Local 82	2.8	2.8	2.8	2.8	0.0
	Parksperon/Service Attendant	Local 82	0.0	0.0	0.0	0.0	0.0
	Rink Attendant "A" Full-Time	Local 82	7.4	7.4	7.7	7.7	0.0
	Caretaker/Pool Maintenance Operator	Local 82	0.0	2.0	2.0	3.0	1.0
	Seasonal Sports Facilitator	Local 543	0.0	0.0	0.0	1.0	1.0
	Recreation Assistant	Local 543	0.0	0.0	0.0	1.0	1.0
	Recreation Assistant - Aquatics	Local 543	1.0	1.0	1.0	1.0	0.0
	Recreation Centre Clerk (Oakwood CC)	Local 543	0.0	0.0	0.0	1.0	1.0
	Recreation Centre Clerk, WFCU	Local 543	2.0	2.0	2.0	1.0	(1.0)
	<b>Sub-Total</b>		<b>17.2</b>	<b>19.2</b>	<b>19.5</b>	<b>23.5</b>	<b>4.0</b>
<b>Total</b>			<b>83.4</b>	<b>84.4</b>	<b>85.2</b>	<b>85.2</b>	<b>0.0</b>

### C. Budget Summary by Division

Division	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Admin - Recreation & Culture	(631,320)	(842,057)	(1,132,292)	(205,942)	(229,735)	(23,793)	11.6%
Aquatic Services	(3,413,729)	(3,314,487)	(3,408,330)	(3,460,057)	(3,528,098)	(68,041)	2.0%
Community Centres & Programming	(1,924,367)	(2,228,001)	(2,508,471)	(2,080,212)	(1,457,160)	623,052	(30.0%)
Community Development	(1,188,108)	(1,324,122)	(863,167)	(1,271,590)	(1,301,945)	(30,355)	2.4%
Cultural Affairs	(303,509)	(292,605)	(239,738)	(301,633)	(242,630)	59,003	(19.6%)
Recreation Facilities	(4,796,541)	(4,399,580)	(4,632,286)	(4,385,277)	(5,254,810)	(869,533)	19.8%
<b>Total Revenue</b>	<b>(12,257,574)</b>	<b>(12,400,852)</b>	<b>(12,784,284)</b>	<b>(11,704,711)</b>	<b>(12,014,378)</b>	<b>(309,667)</b>	<b>2.6%</b>
<b>Expenditures</b>							
Admin - Recreation & Culture	2,762,424	3,049,953	3,348,187	2,623,645	2,681,018	57,373	2.2%
Aquatic Services	6,944,138	6,889,336	7,072,761	7,422,088	7,559,436	137,348	1.9%
Community Centres & Programming	4,242,736	4,449,799	4,760,592	4,500,065	3,697,094	(802,971)	(17.8%)
Community Development	1,605,527	1,714,200	1,697,603	1,765,689	1,993,605	227,916	12.9%
Cultural Affairs	1,419,191	1,483,918	1,545,667	1,556,762	1,573,969	17,207	1.1%
Recreation Facilities	6,356,407	6,444,463	6,830,810	6,779,038	7,859,722	1,080,684	15.9%
<b>Total Expenses</b>	<b>23,330,423</b>	<b>24,031,669</b>	<b>25,255,620</b>	<b>24,647,287</b>	<b>25,364,844</b>	<b>717,557</b>	<b>2.9%</b>
<b>Net</b>							
Admin - Recreation & Culture	2,131,104	2,207,896	2,215,895	2,417,703	2,451,283	33,580	1.4%
Aquatic Services	3,530,409	3,574,849	3,664,431	3,962,031	4,031,338	69,307	1.7%
Community Centres & Programming	2,318,369	2,221,798	2,252,121	2,419,853	2,239,934	(179,919)	(7.4%)
Community Development	417,419	390,078	834,436	494,099	691,660	197,561	40.0%
Cultural Affairs	1,115,682	1,191,313	1,305,929	1,255,129	1,331,339	76,210	6.1%
Recreation Facilities	1,559,866	2,044,883	2,198,524	2,393,761	2,604,912	211,151	8.8%
<b>Total Net</b>	<b>11,072,849</b>	<b>11,630,817</b>	<b>12,471,336</b>	<b>12,942,576</b>	<b>13,350,466</b>	<b>407,890</b>	<b>3.2%</b>

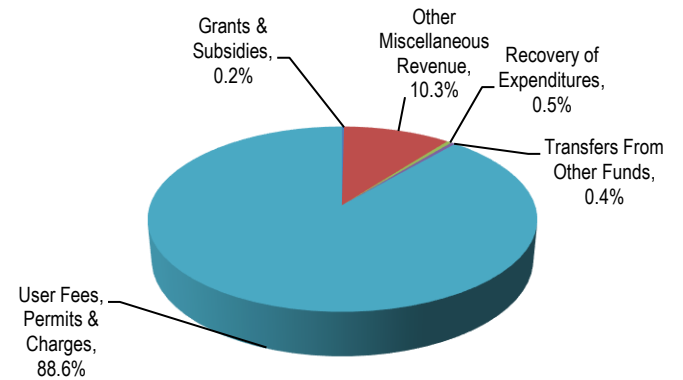
**D. Budget Summary by Major Revenue / Expense Accounts**

GL Category	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Grants & Subsidies	(475,500)	(752,122)	(699,929)	(25,000)	(25,000)	0	0.0%
Other Miscellaneous Revenue	(1,187,116)	(1,216,559)	(1,142,143)	(1,157,362)	(1,237,585)	(80,223)	(6.9%)
Recovery of Expenditures	(105,821)	(207,444)	(486,299)	(38,400)	(55,060)	(16,660)	(43.4%)
Transfer From Reserve Accounts	0	0	(165,000)	0	0	0	n/a
Transfers From Other Funds	(154,651)	(63,383)	(123,463)	(50,000)	(50,000)	0	n/a
User Fees, Permits & Charges	(10,334,486)	(10,161,344)	(10,167,450)	(10,433,949)	(10,646,733)	(212,784)	(2.0%)
<b>Total Revenue</b>	<b>(12,257,574)</b>	<b>(12,400,852)</b>	<b>(12,784,284)</b>	<b>(11,704,711)</b>	<b>(12,014,378)</b>	<b>(309,667)</b>	<b>(2.6%)</b>
<b>Expenditures</b>							
Financial Expenses	69,043	102,329	141,211	127,873	141,000	13,127	10.3%
Minor Capital	277,865	221,680	295,666	274,075	305,385	31,310	11.4%
Operating & Maintenance Supplies	952,727	1,031,565	929,363	918,215	1,000,290	82,075	8.9%
Other Miscellaneous Expenditures	123,547	68,680	97,720	101,939	100,885	(1,054)	(1.0%)
Purchased Services	1,318,612	1,433,154	1,763,592	1,725,341	1,868,764	143,423	8.3%
Salaries & Benefits	14,603,040	15,053,327	15,724,988	15,475,624	15,852,972	377,348	2.4%
Transfers for Social Services	463,729	491,628	539,245	0	0	0	n/a
Transfers to External Agencies	97,200	97,200	97,200	96,200	96,200	0	0.0%
Transfers to Reserves & Capital Funds	378,849	649,870	820,405	875,776	875,776	0	0.0%
Utilities, Insurance & Taxes	5,045,811	4,882,236	4,846,230	5,052,244	5,123,572	71,328	1.4%
<b>Total Expenses</b>	<b>23,330,423</b>	<b>24,031,669</b>	<b>25,255,620</b>	<b>24,647,287</b>	<b>25,364,844</b>	<b>717,557</b>	<b>2.9%</b>
<b>Total Net</b>	<b>11,072,849</b>	<b>11,630,817</b>	<b>12,471,336</b>	<b>12,942,576</b>	<b>13,350,466</b>	<b>407,890</b>	<b>3.2%</b>

**D. Budget Summary by Major Revenue / Expense Accounts**

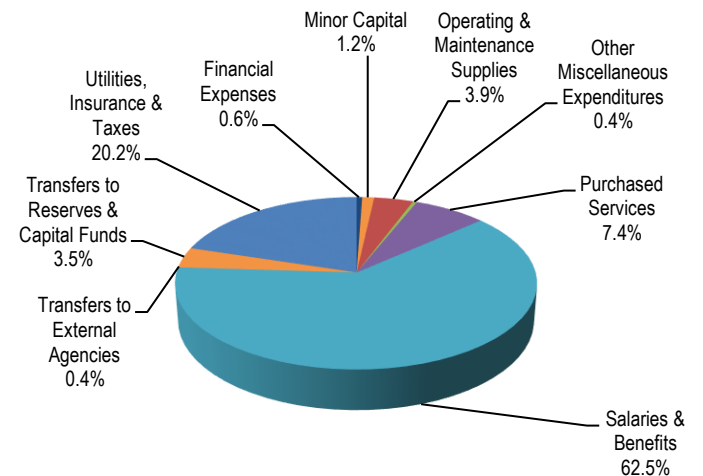
Revenues

	<u>2020 Budget</u>	
Grants & Subsidies	(25,000)	0.2%
Other Miscellaneous Revenue	(1,237,585)	10.3%
Recovery of Expenditures	(55,060)	0.5%
Transfers From Other Funds	(50,000)	0.4%
User Fees, Permits & Charges	(10,646,733)	88.6%
<b>Total Revenue</b>	<b>(12,014,378)</b>	<b>100.0%</b>



Expenditures

	<u>2020 Budget</u>	
Financial Expenses	141,000	0.6%
Minor Capital	305,385	1.2%
Operating & Maintenance Supplies	1,000,290	3.9%
Other Miscellaneous Expenditures	100,885	0.4%
Purchased Services	1,868,764	7.4%
Salaries & Benefits	15,852,972	62.5%
Transfers to External Agencies	96,200	0.4%
Transfers to Reserves & Capital Funds	875,776	3.5%
Utilities, Insurance & Taxes	5,123,572	20.2%
<b>Total Expenses</b>	<b>25,364,844</b>	<b>100.0%</b>



**E. Budget Issue Summary**

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	78,378					
2020-0215 [C]	Contractual	Departmental Negotiated Wage Adjustment (Part-Time Staff Only)	95,822					
2020-0218 [G]	Line Item Increase	Windsor Water World Operations	0				50,000	
2020-0254 [I]	Revenue Increase	User Fee Increase - Recreation and Culture	(1)					
		*** Interdepartmental Reallocations	233,691					
<b>Total 2020 Budget Increase/(Decrease)</b>			<b>407,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0.0</b>

\*\* 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**

*“Enhancing Quality of Life”*

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

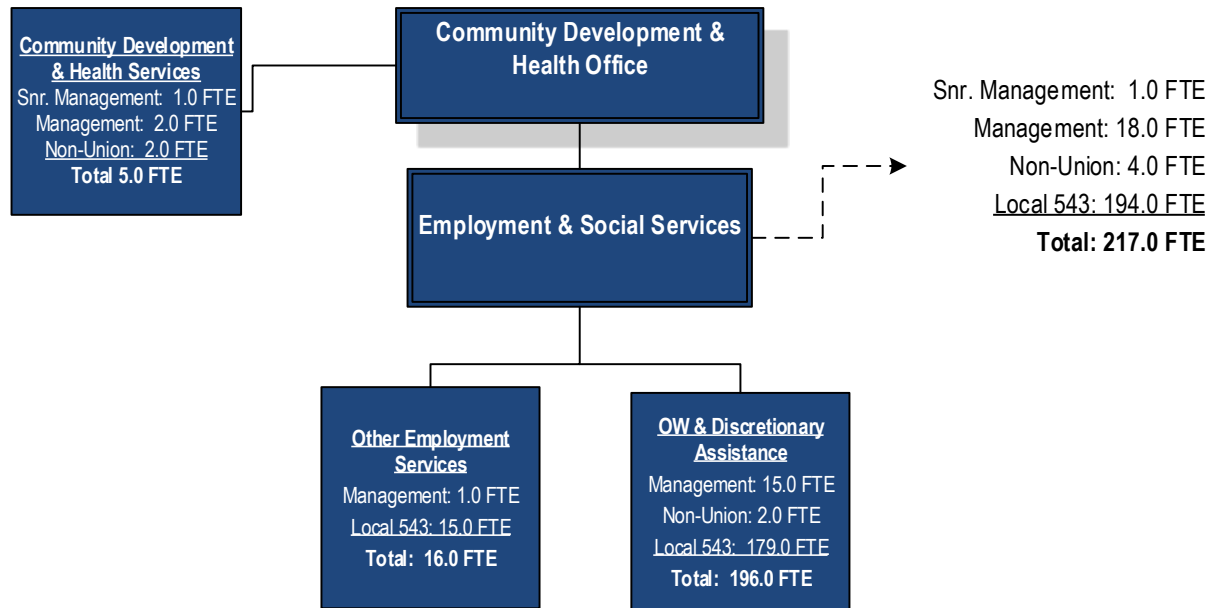
#### **Description**

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.

A. Departmental Overview

2020 Approved Budgeted Full Time Equivalents (FTE's)



**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
<b>Community Development &amp; Health Services</b>	Commissioner Community Development & Health	Senior Management	1.0	1.0	1.0	1.0	0.0
	Manager Social Policy & Planning	Management	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	0.0
	Executive Initiatives Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Executive Administrative Assistant	Non-Union	1.0	1.0	1.0	1.0	0.0
	Social Investment Data & Research Analyst/Special Projects Development	Local 543	1.0	1.0	0.0	0.0	0.0
	<b>Sub-Total</b>			<b>6.0</b>	<b>6.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Other Employment Services</b>	Supv, Employment	Management	1.0	1.0	1.0	1.0	0.0
	Job Developer	Local 543	2.0	2.0	2.0	2.0	0.0
	Caseworker - Employment Services	Local 543	7.0	7.0	7.0	6.0	(1.0)
	Caseworker - Employment Services - Bilingual	Local 543	1.0	1.0	1.0	1.0	0.0
	Resource Centre Greeter	Local 543	2.0	2.0	2.0	2.0	0.0
	Resource Centre Greeter (Bilingual)	Local 543	1.0	1.0	1.0	1.0	0.0
	Clerk Junior (Team)	Local 543	3.0	3.0	3.0	3.0	0.0
	<b>Sub-Total</b>			<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>16.0</b>
<b>OW &amp; Discretionary Assistance</b>	EXDir. Employment & Social Ser	Management	1.0	1.0	1.0	1.0	0.0
	Mgr Employment & Training Init	Management	1.0	1.0	1.0	1.0	0.0
	Mgr Customer Service	Management	1.0	1.0	1.0	1.0	0.0
	Mgr Policy & Staff Develop	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Support Services	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Ontario Works	Management	7.0	7.0	7.0	7.0	0.0
	Supv, Ontario Works Bilingual	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Employment	Management	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	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
	Supervisor of Administration	Management	1.0	1.0	1.0	1.0	0.0
	Coord, Staff Development	Non-Union	1.0	1.0	1.0	1.0	0.0
	Coordinator, Social Planning	Non-Union	1.0	1.0	1.0	1.0	0.0
	Administrative Assistant	Local 543	1.0	1.0	1.0	1.0	0.0
	Caseworker - Float	Local 543	8.0	14.0	14.0	14.0	0.0
	Caseworker Discretionary Ben.	Local 543	3.0	3.0	3.0	3.0	0.0
	Caseworker Employment Services	Local 543	15.0	15.0	15.0	15.0	0.0
	Caseworker - Employment Services - Bilingual	Local 543	1.0	1.0	1.0	1.0	0.0
	Junior Clerk (ERO)	Local 543	1.0	1.0	1.0	1.0	0.0
	Clerk Junior (File)	Local 543	4.0	4.0	4.0	4.0	0.0
	Clerk Junior (Fin)	Local 543	1.0	1.0	1.0	1.0	0.0
	Clerk Junior (Switchboard)	Local 543	1.0	1.0	1.0	1.0	0.0
	Clerk Junior (Team)	Local 543	10.0	10.0	10.0	10.0	0.0
	Clerk Junior (Team) - Bilingual	Local 543	1.0	1.0	1.0	1.0	0.0
	Clerk - Leamington	Local 543	2.0	2.0	2.0	2.0	0.0
	Clerk Steno Intermediate	Local 543	2.0	2.0	2.0	1.0	(1.0)
	Coord, Policy & Procedure	Local 543	1.0	1.0	1.0	1.0	0.0
	Data Analyst	Local 543	3.0	3.0	3.0	3.0	0.0
	Eligibility Review Officer	Local 543	6.0	6.0	6.0	6.0	0.0
	Family Support Worker	Local 543	6.0	0.0	0.0	0.0	0.0
	Intake Service Representative	Local 543	5.0	5.0	5.0	5.0	0.0
	Intake Service Representative (Bilingual)	Local 543	1.0	1.0	1.0	1.0	0.0
	Intermediate Clerk	Local 543	3.0	3.0	3.0	3.0	0.0
	Intermediate Receptionist Learn	Local 543	1.0	1.0	1.0	1.0	0.0
	Intermediate Clerk-S/S Finance	Local 543	1.0	1.0	1.0	1.0	0.0
	Intake Receptionist	Local 543	3.0	3.0	3.0	3.0	0.0
	Intake Receptionist (Bilingual)	Local 543	1.0	1.0	1.0	1.0	0.0
	Job Developer	Local 543	4.0	4.0	4.0	4.0	0.0
	Local SDMT Business Expert	Local 543	1.0	2.0	2.0	2.0	0.0

**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
	Ontario Works Caseworker	Local 543	84.0	84.0	84.0	84.0	0.0
	Ontario Works Caseworker (Bilingual)	Local 543	2.0	2.0	2.0	2.0	0.0
	Records & Supply Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Retroactive Budget Clerk	Local 543	2.0	2.0	2.0	2.0	0.0
	Social Worker (BSW)	Local 543	2.0	2.0	2.0	2.0	0.0
	Staff Trainer	Local 543	1.0	2.0	2.0	2.0	0.0
	Team Clerk (FSW)	Local 543	1.0	0.0	0.0	0.0	0.0
	<b>Sub-Total</b>		<b>196.0</b>	<b>197.0</b>	<b>197.0</b>	<b>196.0</b>	<b>(1.0)</b>
<b>Social Planning &amp; Policy</b>	Community Health Project Manager	Non-Union	1.0	1.0	0.0	0.0	0.0
	<b>Sub-Total</b>		<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total</b>			<b>220.0</b>	<b>221.0</b>	<b>219.0</b>	<b>217.0</b>	<b>(2.0)</b>

**C. Budget Summary by Division**

Division	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Community Development & Health Services	(751,524)	(760,822)	(732,017)	(659,225)	(659,225)	0	0.0%
Other Employment Services	(2,855,855)	(2,530,281)	(2,587,465)	(2,407,765)	(2,425,021)	(17,256)	0.7%
OW & Discretionary Assistance	(96,799,157)	(97,371,060)	(97,148,247)	(106,579,650)	(105,606,330)	973,320	(0.9%)
Social Planning & Policy	(540,286)	(674,052)	(190,517)	(191,869)	(191,869)	0	0.0%
<b>Total Revenue</b>	<b>(100,946,822)</b>	<b>(101,336,215)</b>	<b>(100,658,246)</b>	<b>(109,838,509)</b>	<b>(108,882,445)</b>	<b>956,064</b>	<b>(0.9%)</b>
<b>Expenditures</b>							
Community Development & Health Services	843,945	987,468	925,000	875,188	885,076	9,888	1.1%
Other Employment Services	2,855,855	2,530,296	2,587,278	2,407,765	2,436,044	28,279	1.2%
OW & Discretionary Assistance	104,827,953	104,257,797	104,167,883	114,028,413	113,456,018	(572,395)	(0.5%)
Social Planning & Policy	540,289	674,057	190,518	191,869	191,869	0	0.0%
<b>Total Expenses</b>	<b>109,068,042</b>	<b>108,449,618</b>	<b>107,870,679</b>	<b>117,503,235</b>	<b>116,969,007</b>	<b>(534,228)</b>	<b>(0.5%)</b>
<b>Net</b>							
Community Development & Health Services	92,421	226,646	192,983	215,963	225,851	9,888	4.6%
Other Employment Services	0	15	(187)	0	11,023	11,023	n/a
OW & Discretionary Assistance	8,028,796	6,886,737	7,019,636	7,448,763	7,849,688	400,925	5.4%
Social Planning & Policy	3	5	1	0	0	0	n/a
<b>Total Net</b>	<b>8,121,220</b>	<b>7,113,403</b>	<b>7,212,433</b>	<b>7,664,726</b>	<b>8,086,562</b>	<b>421,836</b>	<b>5.5%</b>

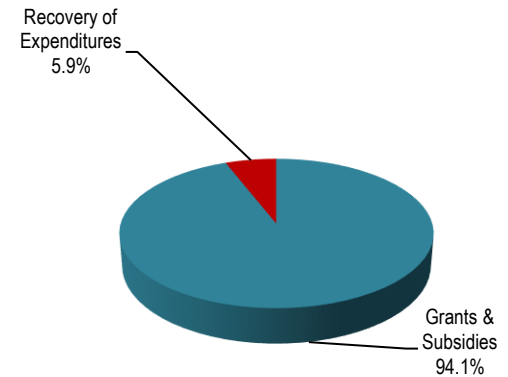
**D. Budget Summary by Major Revenue / Expense Accounts**

GL Category	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Grants & Subsidies	(93,905,688)	(95,210,569)	(94,714,256)	(103,623,874)	(102,411,088)	1,212,786	1.2%
Other Miscellaneous Revenue	(2,891)	(317,996)	0	0	0	0	n/a
Recovery of Expenditures	(6,978,783)	(5,752,650)	(5,872,692)	(6,214,635)	(6,471,357)	(256,722)	(4.1%)
Transfer From Reserve Accounts	(59,460)	(40,000)	(48,812)	0	0	0	n/a
Transfers From Other Funds	0	(15,000)	(22,486)	0	0	0	n/a
<b>Total Revenue</b>	<b>(100,946,822)</b>	<b>(101,336,215)</b>	<b>(100,658,246)</b>	<b>(109,838,509)</b>	<b>(108,882,445)</b>	<b>956,064</b>	<b>0.9%</b>
<b>Expenditures</b>							
Financial Expenses	(1)	(10)	319	0	0	0	n/a
Minor Capital	35,784	108,141	238,903	109,730	98,206	(11,524)	(10.5%)
Operating & Maintenance Supplies	194,856	191,164	132,832	165,813	167,443	1,630	1.0%
Other Miscellaneous Expenditures	62,035	97,026	89,860	120,248	120,248	0	0.0%
Purchased Services	4,415,556	4,945,281	4,948,804	4,946,011	4,616,868	(329,143)	(6.7%)
Salaries & Benefits	18,031,143	17,720,832	17,267,739	18,863,629	18,902,973	39,344	0.2%
Transfers for Social Services	86,277,804	85,272,650	85,130,994	93,286,200	93,043,829	(242,371)	(0.3%)
Transfers to Reserves & Capital Funds	40,000	105,141	49,624	0	0	0	n/a
Utilities, Insurance & Taxes	10,865	9,393	11,604	11,604	19,440	7,836	67.5%
<b>Total Expenses</b>	<b>109,068,042</b>	<b>108,449,618</b>	<b>107,870,679</b>	<b>117,503,235</b>	<b>116,969,007</b>	<b>(534,228)</b>	<b>(0.5%)</b>
<b>Total Net</b>	<b>8,121,220</b>	<b>7,113,403</b>	<b>7,212,433</b>	<b>7,664,726</b>	<b>8,086,562</b>	<b>421,836</b>	<b>5.5%</b>

**D. Budget Summary by Major Revenue / Expense Accounts**

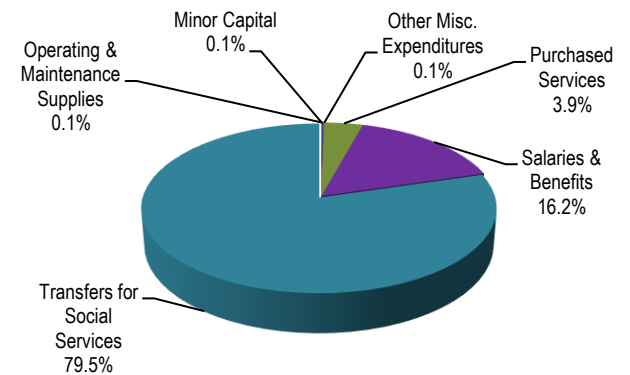
Revenues

	<u>2020 Budget</u>	
Grants & Subsidies	(102,411,088)	94.1%
Recovery of Expenditures	(6,471,357)	5.9%
<b>Total Revenue</b>	<b>(108,882,445)</b>	<b>100.0%</b>



Expenditures

	<u>2020 Budget</u>	
Minor Capital	98,206	0.1%
Operating & Maintenance Supplies	167,443	0.1%
Other Miscellaneous Expenditures	120,248	0.1%
Purchased Services	4,616,868	3.9%
Salaries & Benefits	18,902,973	16.2%
Transfers for Social Services	93,043,829	79.5%
Utilities, Insurance & Taxes	19,440	0.0%
<b>Total Expenses</b>	<b>116,969,007</b>	<b>100.0%</b>





**E. Budget Issue Summary**

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	207,437					
2020-0124	[F] Revenue Reduction	Decrease in Ontario Works (OW) Program Delivery (PD) Provincial Revenue	573,041					(1.0)
2020-0241	[H] Line Item Reduction	Elimination of Vacant Position (ES Division - Ministry of Training Colleges and Universities)	0					(1.0)
2020-0126	[I] Revenue Increase	Increase in County Revenue for Ontario Works Program Delivery	(64,668)					
		*** Interdepartmental Reallocations	(293,974)					
<b>Total 2020 Budget Increase/(Decrease)</b>			<b>421,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2.0)</b>

\*\* 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.

**A. Departmental Overview**

**Mission**

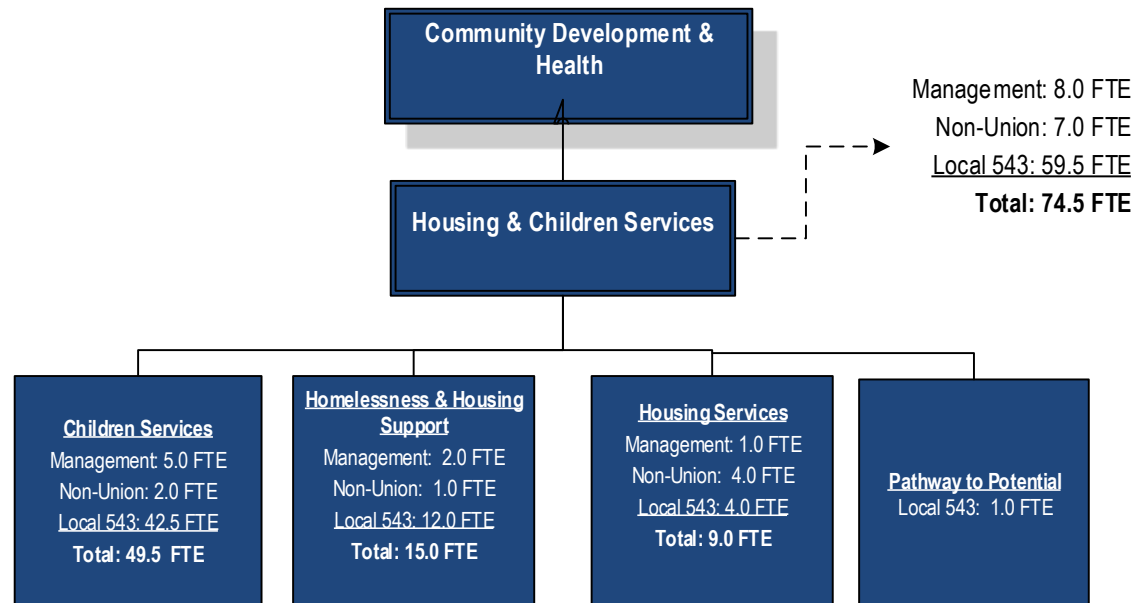
*“Enhancing quality of life”*

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.

**2020 Approved Budgeted Full Time Equivalents (FTE's)**



**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
<b>Children Services</b>	ExDir, Housing & Children Serv	Management	0.5	0.5	0.5	0.0	(0.5)
	Manager of Children Services	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Early ON Child & Fam Centres	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Child Care Subsidy	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Childrens Serv Systems	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Program & Policy	Management	1.0	1.0	1.0	1.0	0.0
	Coord, Staff Development	Non-Union	1.0	1.0	1.0	1.0	0.0
	Early Years Coordinator	Non-Union	0.0	1.0	1.0	1.0	0.0
	Bilingual Early Literacy Specialist	Local 543	1.0	1.0	1.0	1.0	0.0
	Caseworker (Children's Serv)	Local 543	7.0	8.0	8.0	8.0	0.0
	Caseworker (Children's Serv) - Bilingual	Local 543	1.0	1.0	1.0	1.0	0.0
	Child Care Data Analysis Coord	Local 543	1.0	1.0	1.0	1.0	0.0
	Children Services System Analyst	Local 543	2.0	2.0	2.0	2.0	0.0
	Contract Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Clerk Steno Intermediate	Local 543	0.0	0.0	0.0	1.0	1.0
	EarlyON CFC-Data Analysis Coordinator	Local 543	1.0	1.0	1.0	1.0	0.0
	Early Years Program Development Officer	Local 543	0.0	1.0	1.0	1.0	0.0
	Early Learning Initiatives Clerk Bilingual	Local 543	1.0	1.0	1.0	1.0	0.0
	Intake Clerk - Bilingual	Local 543	1.0	1.0	1.0	1.0	0.0
	Intermediate Clerk Steno	Local 543	3.0	4.0	4.0	4.0	0.0
	Junior Clerk Children's Services	Local 543	1.0	0.0	0.0	0.0	0.0
	OEY Early Childhood Educator	Local 543	15.5	15.5	15.5	15.5	0.0
	Program Analyst	Local 543	1.0	2.0	2.0	2.0	0.0
	Program and Policy Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Social Investment Data & Research Analyst/Special Projects	Local 543	0.0	0.0	1.0	0.0	(1.0)
	Special Projects Co-ordinator	Local 543	1.0	1.0	1.0	1.0	0.0
<b>Sub-Total</b>			<b>45.0</b>	<b>49.0</b>	<b>50.0</b>	<b>49.5</b>	<b>(0.5)</b>

**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
<b>Homelessness &amp; Housing Support</b>	ExDir, Housing & Children Serv	Management	0.0	0.0	0.2	0.0	(0.2)
	Mgr,Homelessness & Housing Support	Management	0.0	0.0	1.0	1.0	0.0
	Supv, Housing Support	Management	0.0	0.0	1.0	1.0	0.0
	Coordinator, Housing Administration & Development	Non-Union	0.0	0.0	1.0	1.0	0.0
	Caseworker - Housing Support	Local 543	0.0	0.0	7.0	7.0	0.0
	Caseworker - Housing Support - Bilingual	Local 543	0.0	0.0	1.0	1.0	0.0
	Clerk Steno Intermediate	Local 543	0.0	0.0	0.9	1.0	0.1
	Program Development Officer	Local 543	0.0	0.0	1.0	1.0	0.0
	Social Worker (BSW)	Local 543	0.0	0.0	1.0	1.0	0.0
	Special Projects Coordinator	Local 543	0.0	0.0	1.0	1.0	0.0
	<b>Sub-Total</b>			<b>0.0</b>	<b>0.0</b>	<b>15.1</b>	<b>15.0</b>
<b>Housing Services</b>	ExDir, Housing & Children Serv	Management	0.5	0.5	0.3	1.0	0.7
	Mgr,Homelessness & Housing Support	Management	1.0	1.0	0.0	0.0	0.0
	Supv, Housing Support	Management	1.0	1.0	0.0	0.0	0.0
	Coord, Housing Admin & Develop	Non-Union	1.0	1.0	1.0	1.0	0.0
	Coord, Housing Admin & Policy	Non-Union	1.0	1.0	1.0	1.0	0.0
	Coordinator, Housing Administration & Development	Non-Union	1.0	1.0	0.0	1.0	1.0
	Social Housing Analyst	Non-Union	1.0	1.0	1.0	1.0	0.0
	Administrative Assistant	Local 543	1.0	1.0	1.0	1.0	0.0
	Caseworker - Housing Support	Local 543	7.0	7.0	0.0	0.0	0.0
	Caseworker - Housing Support - Bilingual	Local 543	1.0	1.0	0.0	0.0	0.0
	Clerk Steno Intermediate	Local 543	1.0	1.0	0.1	0.0	(0.1)
	Maint/Technical Support Person	Local 543	1.0	1.0	1.0	1.0	0.0
	Program Development Officer	Local 543	2.0	3.0	2.0	2.0	0.0
	Social Worker (BSW)	Local 543	1.0	1.0	0.0	0.0	0.0
	Special Projects Coordinator	Local 543	1.0	1.0	0.0	0.0	0.0
<b>Sub-Total</b>			<b>21.5</b>	<b>22.5</b>	<b>7.5</b>	<b>9.0</b>	<b>1.6</b>

**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
Pathway to Potential	Social Investment Data & Research Analyst/Special Projects Local 543		0.0	0.0	0.0	1.0	1.0
	<b>Sub-Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Total</b>			<b>66.5</b>	<b>71.5</b>	<b>72.5</b>	<b>74.5</b>	<b>2.0</b>

**C. Budget Summary by Division**

Division	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Children's Services	(43,066,196)	(60,836,666)	(56,602,647)	(55,578,780)	(53,616,752)	1,962,028	(3.5%)
Homelessness & Housing Support	0	0	(12,101,123)	(12,032,309)	(12,489,198)	(456,889)	3.8%
Housing Services	(26,646,602)	(34,648,019)	(16,285,925)	(20,286,529)	(20,712,603)	(426,074)	2.1%
Pathway to Potential	0	0	0	0	(669,554)	(669,554)	n/a
<b>Total Revenue</b>	<b>(69,712,798)</b>	<b>(95,484,685)</b>	<b>(84,989,695)</b>	<b>(87,897,618)</b>	<b>(87,488,107)</b>	<b>409,511</b>	<b>(0.5%)</b>
<b>Expenditures</b>							
Children's Services	46,889,712	64,746,012	60,685,138	59,733,183	56,262,877	(3,470,306)	(5.8%)
Homelessness & Housing Support	0	0	13,092,091	13,010,471	13,502,509	492,038	3.8%
Housing Services	33,406,363	42,319,489	22,671,478	26,670,715	27,228,926	558,211	2.1%
Pathway to Potential	0	0	0	0	2,178,331	2,178,331	n/a
<b>Total Expenses</b>	<b>80,296,075</b>	<b>107,065,501</b>	<b>96,448,707</b>	<b>99,414,369</b>	<b>99,172,643</b>	<b>(241,726)</b>	<b>(0.2%)</b>
<b>Net</b>							
Children's Services	3,823,516	3,909,346	4,082,491	4,154,403	2,646,125	(1,508,278)	(36.3%)
Homelessness & Housing Support	0	0	990,968	978,162	1,013,311	35,149	3.6%
Housing Services	6,759,761	7,671,470	6,385,553	6,384,186	6,516,323	132,137	2.1%
Pathway to Potential	0	0	0	0	1,508,777	1,508,777	n/a
<b>Total Net</b>	<b>10,583,277</b>	<b>11,580,816</b>	<b>11,459,012</b>	<b>11,516,751</b>	<b>11,684,536</b>	<b>167,785</b>	<b>1.5%</b>

## Community Development & Health - Housing & Children Services

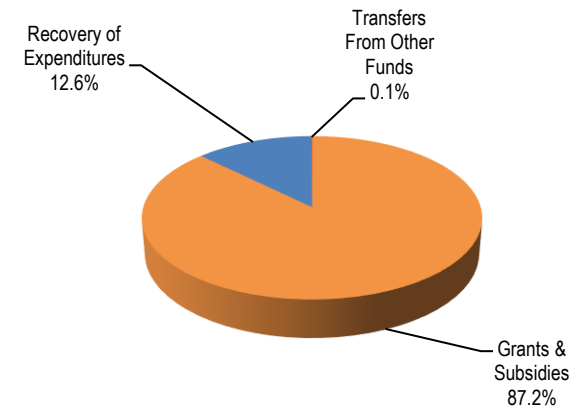
### D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Grants & Subsidies	(56,180,412)	(86,726,668)	(73,760,842)	(77,777,177)	(76,328,704)	1,448,473	1.9%
Recovery of Expenditures	(13,532,386)	(8,690,807)	(10,199,148)	(9,525,231)	(11,063,477)	(1,538,246)	(16.1%)
Transfers From Other Funds	0	(67,210)	(1,029,705)	(595,210)	(95,926)	499,284	83.9%
<b>Total Revenue</b>	<b>(69,712,798)</b>	<b>(95,484,685)</b>	<b>(84,989,695)</b>	<b>(87,897,618)</b>	<b>(87,488,107)</b>	<b>409,511</b>	<b>0.5%</b>
<b>Expenditures</b>							
Financial Expenses	3	(20)	(19)	250	250	0	0.0%
Minor Capital	59,958	33,439	97,820	34,531	57,296	22,765	65.9%
Operating & Maintenance Supplies	223,657	754,046	752,166	721,690	499,497	(222,193)	(30.8%)
Other Miscellaneous Expenditures	453,244	611,498	753,191	43,921	37,560	(6,361)	(14.5%)
Purchased Services	1,581,450	1,946,610	3,210,623	2,712,155	3,890,007	1,177,852	43.4%
Salaries & Benefits	5,762,282	6,072,023	6,413,447	6,719,770	6,778,475	58,705	0.9%
Transfers for Social Services	72,196,349	97,628,218	84,902,257	89,161,435	87,889,351	(1,272,084)	(1.4%)
Transfers to Reserves & Capital Funds	0	0	298,000	0	0	0	n/a
Utilities, Insurance & Taxes	19,132	19,687	21,222	20,617	20,207	(410)	n/a
<b>Total Expenses</b>	<b>80,296,075</b>	<b>107,065,501</b>	<b>96,448,707</b>	<b>99,414,369</b>	<b>99,172,643</b>	<b>(241,726)</b>	<b>(0.2%)</b>
<b>Total Net</b>	<b>10,583,277</b>	<b>11,580,816</b>	<b>11,459,012</b>	<b>11,516,751</b>	<b>11,684,536</b>	<b>167,785</b>	<b>1.5%</b>

**D. Budget Summary by Major Revenue / Expense Accounts**

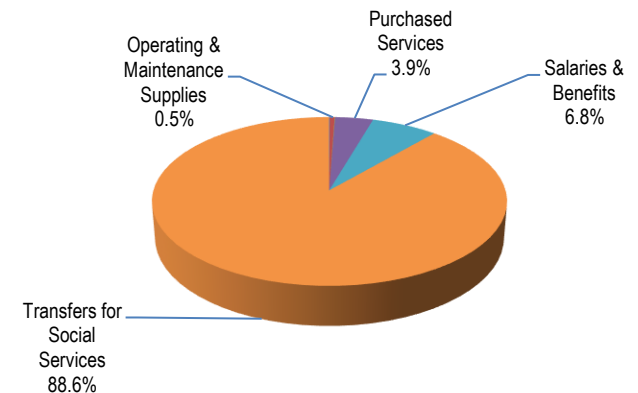
Revenues

	<u>2020 Budget</u>	
Grants & Subsidies	(76,328,704)	87.2%
Recovery of Expenditures	(11,063,477)	12.6%
Transfers From Other Funds	(95,926)	0.1%
<b>Total Revenue</b>	<b>(87,488,107)</b>	<b>100.0%</b>



Expenditures

	<u>2020 Budget</u>	
Financial Expenses	250	0.0%
Minor Capital	57,296	0.1%
Operating & Maintenance Supplies	499,497	0.5%
Other Miscellaneous Expenditures	37,560	0.0%
Purchased Services	3,890,007	3.9%
Salaries & Benefits	6,778,475	6.8%
Transfers for Social Services	87,889,351	88.6%
Utilities, Insurance & Taxes	20,207	0.0%
<b>Total Expenses</b>	<b>99,172,643</b>	<b>100.0%</b>





**E. Budget Issue Summary**

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	97,018					
2020-0230	[B] Legislated	Social Housing Service Level Standards	162,694					
2020-0114	[I] Revenue Increase	Increase in County Revenue for Housing and Children Services	(131,735)					
2020-0231	[M] Service Enhancement	One-Time Funding to Expand Street Outreach Services	0				69,926	
2020-0268	[M] Service Enhancement	Addition of One (1) Regular Full-Time Coordinator of Housing Administration and Development	0					1.0
2020-0343	[M] Service Enhancement	Addition of One (1) Regular Full-Time Clerk Steno Intermediate in Children's Services	0					1.0
		*** Interdepartmental Reallocations	39,808					
<b>Total 2020 Budget Increase/(Decrease)</b>			<b>167,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,926</b>	<b>2.0</b>

\*\* 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.

**A. Departmental Overview**

**Mission**

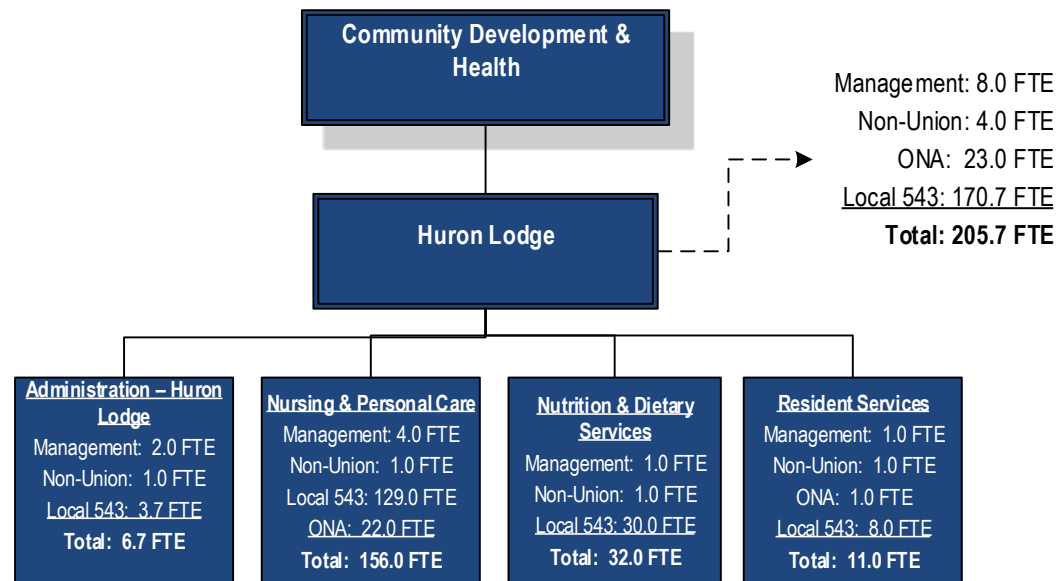
Huron Lodge is a community that provides a heartfelt circle of care for individuals of all ages through team work, compassion and trust.

**Description**

Make each day better than the one before!

In order to achieve our mission and vision statements, Huron Lodge provides interdisciplinary resident centred care and an opportunity to maintain independence and self worth for those that require long-term care placement. Our environment promotes quality of life for our residents while ensuring they are able to continue leading productive and active lives.

**2020 Approved Budgeted Full Time Equivalents (FTE's)**



**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
<b>Administration - Huron Lodge</b>	ExDir, Long Term Care/Admin	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Program Services	Management	1.0	0.0	0.0	0.0	0.0
	Manager, Resident & Corporate Services	Management	0.0	1.0	1.0	1.0	0.0
	Administrative Assistant	Non-Union	1.0	1.0	1.0	1.0	0.0
	Resident Financial Coordinator	Local 543	1.0	1.0	1.0	1.0	0.0
	Clerk Steno Senior	Local 543	1.0	1.0	1.0	1.0	0.0
	Administrative Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Junior Clerk - Typist	Local 543	1.0	0.5	0.5	0.7	0.2
	<b>Sub-Total</b>			<b>7.0</b>	<b>6.5</b>	<b>6.5</b>	<b>6.7</b>
<b>Nursing &amp; Personal Care</b>	Director of Care	Management	2.0	1.0	1.0	1.0	0.0
	Asst. Director of Care	Management	1.0	2.0	2.0	2.0	0.0
	Clinical Care Supervisor	Management	0.0	1.0	1.0	1.0	0.0
	Coordinator of Attendance & Schedules	Non-Union	0.0	0.0	0.0	1.0	1.0
	Registered Nurse	ONA	12.0	12.0	13.0	13.0	0.0
	Registered Nurse	ONA (HL-RPT)	9.0	9.0	9.0	9.0	0.0
	Registered Practical Nurse	Local 543 (HL-RPT)	9.5	9.5	9.5	9.5	0.0
	Registered Practical Nurse	Local 543	15.0	15.0	15.0	15.0	0.0
	Personal Support Worker	Local 543	60.0	60.0	60.0	60.0	0.0
	Personal Support Worker	Local 543 (HL-RPT)	42.5	42.5	42.5	42.5	0.0
	Med Transcript/Admin Asst	Local 543	1.0	1.0	1.0	1.0	0.0
	Nursing Records Assistant	Local 543	1.0	1.0	1.0	1.0	0.0
	<b>Sub-Total</b>			<b>153.0</b>	<b>154.0</b>	<b>155.0</b>	<b>156.0</b>

**B. Budgeted Full Time Equivalent (FTE s)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	Change Over PY
<b>Nutrition &amp; Dietary Services</b>	Supervisor of Dietary Services & Nutrition Manager	Management	1.0	1.0	1.0	1.0	0.0
	Coordinator Dietary Services & Nutrition Supervisor	Non-Union	1.0	1.0	1.0	1.0	0.0
	Cook	Local 543	4.0	4.0	4.0	4.0	0.0
	Junior Clerk-Typist (Diet/ResSrvs)	Local 543	1.0	1.0	1.0	1.0	0.0
	Kitchen Staff II	Local 543	13.0	13.0	13.0	13.0	0.0
	Nutritional Administrative Asst	Local 543	1.0	1.0	1.0	1.0	0.0
	Kitchen Staff II	Local 543 (HL-RPT)	11.0	11.0	11.0	11.0	0.0
	<b>Sub-Total</b>			<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>
<b>Resident Services</b>	Mgr, Resident Services	Management	1.0	1.0	1.0	1.0	0.0
	Registered Dietician	Non-Union	0.0	0.0	1.0	1.0	0.0
	Staff Development Coordinator	ONA	1.0	1.0	1.0	1.0	0.0
	Social Worker	Local 543	1.0	1.0	1.0	1.0	0.0
	Entertain. & Activities Coord.	Local 543	1.0	1.0	1.0	1.0	0.0
	Adjuvant	Local 543	3.0	2.0	1.0	1.0	0.0
	Therapeutic Recreation Aide	Local 543	1.0	3.0	4.0	4.0	0.0
	Therapeutic Recreation Assistant	Local 543	1.0	0.0	0.0	0.0	0.0
	Recreation Aide/Volunteer Coordinator	Local 543	1.0	1.0	1.0	1.0	0.0
	<b>Sub-Total</b>			<b>10.0</b>	<b>10.0</b>	<b>11.0</b>	<b>11.0</b>
<b>Total</b>			<b>202.0</b>	<b>202.5</b>	<b>204.5</b>	<b>205.7</b>	<b>1.2</b>

**C. Budget Summary by Division**

Division	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Administration - Huron Lodge	(15,081,085)	(15,709,478)	(16,145,604)	(15,776,135)	(16,202,441)	(426,306)	2.7%
Nursing & Personal Care	(624,151)	(824,731)	(668,123)	(457,928)	(608,163)	(150,235)	32.8%
Nutrition & Dietary Services	(149,477)	(122,159)	(152,417)	(25,001)	(25,001)	0	0.0%
Program Services	0	0	(16,691)	(58,000)	(22,400)	35,600	(61.4%)
Resident Services	(195,225)	(203,768)	(56,612)	(191,473)	(92,501)	98,972	(51.7%)
<b>Total Revenue</b>	<b>(16,049,938)</b>	<b>(16,860,136)</b>	<b>(17,039,447)</b>	<b>(16,508,537)</b>	<b>(16,950,506)</b>	<b>(441,969)</b>	<b>2.7%</b>
<b>Expenditures</b>							
Administration - Huron Lodge	1,127,274	1,079,165	1,150,245	1,133,262	1,156,112	22,850	2.0%
Nursing & Personal Care	14,091,752	14,970,771	14,959,302	14,863,431	15,410,251	546,820	3.7%
Nutrition & Dietary Services	3,332,171	3,398,183	3,476,342	3,266,877	3,348,879	82,002	2.5%
Program Services	3,109,247	3,387,004	3,186,201	3,338,788	3,339,167	379	0.0%
Resident Services	1,200,792	1,340,323	1,495,579	1,392,703	1,493,400	100,697	7.2%
<b>Total Expenses</b>	<b>22,861,236</b>	<b>24,175,446</b>	<b>24,267,669</b>	<b>23,995,061</b>	<b>24,747,809</b>	<b>752,748</b>	<b>3.1%</b>
<b>Net</b>							
Administration - Huron Lodge	(13,953,811)	(14,630,313)	(14,995,359)	(14,642,873)	(15,046,329)	(403,456)	2.8%
Nursing & Personal Care	13,467,601	14,146,040	14,291,179	14,405,503	14,802,088	396,585	2.8%
Nutrition & Dietary Services	3,182,694	3,276,024	3,323,925	3,241,876	3,323,878	82,002	2.5%
Program Services	3,109,247	3,387,004	3,169,510	3,280,788	3,316,767	35,979	1.1%
Resident Services	1,005,567	1,136,555	1,438,967	1,201,230	1,400,899	199,669	16.6%
<b>Total Net</b>	<b>6,811,298</b>	<b>7,315,310</b>	<b>7,228,222</b>	<b>7,486,524</b>	<b>7,797,303</b>	<b>310,779</b>	<b>4.2%</b>

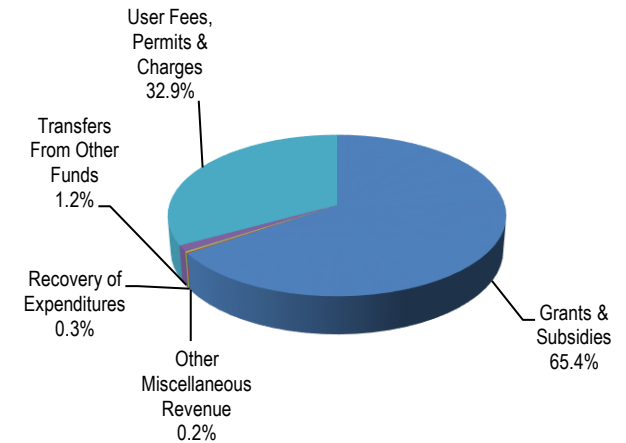
**D. Budget Summary by Major Revenue / Expense Accounts**

GL Category	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Grants & Subsidies	(10,506,598)	(10,988,059)	(11,198,823)	(10,952,881)	(11,092,741)	(139,860)	(1.3%)
Other Miscellaneous Revenue	(123,854)	(141,195)	(144,451)	(27,002)	(26,502)	500	1.9%
Recovery of Expenditures	(248)	(218,340)	(196,470)	(45,000)	(45,000)	0	0.0%
Transfers From Other Funds	(137,097)	(131,401)	0	(58,000)	(208,209)	(150,209)	(259.0%)
User Fees, Permits & Charges	(5,282,141)	(5,381,141)	(5,499,703)	(5,425,654)	(5,578,054)	(152,400)	(2.8%)
<b>Total Revenue</b>	<b>(16,049,938)</b>	<b>(16,860,136)</b>	<b>(17,039,447)</b>	<b>(16,508,537)</b>	<b>(16,950,506)</b>	<b>(441,969)</b>	<b>(2.7%)</b>
<b>Expenditures</b>							
Financial Expenses	(1,046)	53	1	0	0	0	n/a
Minor Capital	197,425	183,324	225,026	153,145	165,166	12,021	7.8%
Operating & Maintenance Supplies	1,139,896	1,244,802	1,257,994	1,057,543	1,122,062	64,519	6.1%
Other Miscellaneous Expenditures	135,919	248,765	229,188	142,168	146,825	4,657	3.3%
Purchased Services	3,130,255	3,091,049	3,024,410	2,922,938	2,930,748	7,810	0.3%
Salaries & Benefits	17,529,352	18,409,086	18,619,067	18,721,694	19,355,735	634,041	3.4%
Transfers for Social Services	138,692	135,966	142,453	143,112	143,112	0	0.0%
Transfers to Reserves & Capital Funds	3,377	203,285	203,305	203,000	203,000	0	0.0%
Utilities, Insurance & Taxes	587,366	659,116	566,225	651,461	681,161	29,700	4.6%
<b>Total Expenses</b>	<b>22,861,236</b>	<b>24,175,446</b>	<b>24,267,669</b>	<b>23,995,061</b>	<b>24,747,809</b>	<b>752,748</b>	<b>3.1%</b>
<b>Total Net</b>	<b>6,811,298</b>	<b>7,315,310</b>	<b>7,228,222</b>	<b>7,486,524</b>	<b>7,797,303</b>	<b>310,779</b>	<b>4.2%</b>

**D. Budget Summary by Major Revenue / Expense Accounts**

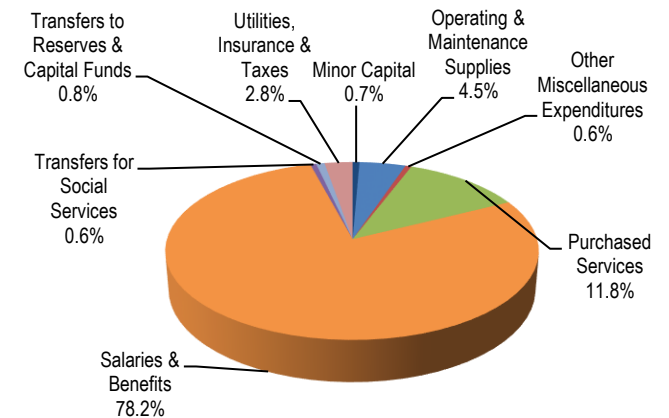
**Revenues**

	<b>2020 Budget</b>	
Grants & Subsidies	(11,092,741)	65.4%
Other Miscellaneous Revenue	(26,502)	0.2%
Recovery of Expenditures	(45,000)	0.3%
Transfers From Other Funds	(208,209)	1.2%
User Fees, Permits & Charges	(5,578,054)	32.9%
<b>Total Revenue</b>	<b>(16,950,506)</b>	<b>100.0%</b>



**Expenditures**

	<b>2020 Budget</b>	
Minor Capital	165,166	0.7%
Operating & Maintenance Supplies	1,122,062	4.5%
Other Miscellaneous Expenditures	146,825	0.6%
Purchased Services	2,930,748	11.8%
Salaries & Benefits	19,355,735	78.2%
Transfers for Social Services	143,112	0.6%
Transfers to Reserves & Capital Funds	203,000	0.8%
Utilities, Insurance & Taxes	681,161	2.8%
<b>Total Expenses</b>	<b>24,747,809</b>	<b>100.0%</b>



**E. Budget Issue Summary**

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	197,400					
2020-0305	[C] Contractual	Increase in Hours for the Part-Time Junior Clerk-Typist Position in the Administration Division	10,216					0.2
2020-0311	[C] Contractual	One Time Funding Requirement to Meet Financial Obligations Related to an Arbitrated Matter.	0				33,000	
2020-0312	[C] Contractual	One Time Funding Requirement to Meet Financial Obligations Related to an Accommodated Empl	0				95,000	
2020-0303	[E] Inflationary	Increase Food Expense Budget	40,000					
2020-0306	[E] Inflationary	Increase Dietary Supplies and Chemicals	18,000					
2020-0304	[F] Revenue Reduction	Eliminate the User Fee for Common Area Rentals for the Residents of Huron Lodge	500					
2020-0297	[G] Line Item Increase	Budget Increase for Contracted Laundry Services at Huron Lodge	25,000					
2020-0318	[G] Line Item Increase	Budget Increase for Preventative Maintenance at Huron Lodge	20,000					
2020-0301	[I] Revenue Increase	Increase in Ministry of Long-Term Care Funding	(36,000)					
2020-0302	[I] Revenue Increase	Increase in Resident Accommodation (Rent) Revenue	(130,000)					
2020-0307	[I] Revenue Increase	Establish the Revenue Budget for the Alzheimer Society Lease	(22,400)					
2020-0308	[I] Revenue Increase	Establish Revenue & Expense Budgets for Ministry of Long Term Care Funding for the Behaviour	0					
2020-0309	[M] Service Enhancement	Establish 1 RFT Position & One-Time Funding for Temp Staffing for Workforce Management Requ	99,212				99,209	1.0
		*** Interdepartmental Reallocations	88,851					
<b>Total 2020 Budget Increase/(Decrease)</b>			<b>310,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,209</b>	<b>1.2</b>

\* Comprehensive explanations and budget line item changes can be found in the "Budget Issue Detail" document referenced in the Issue Detail Page No. column.

\*\* 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

### 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	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Banking & Interest Charges	(10,015,974)	(12,011,673)	(13,873,247)	(13,425,974)	(13,725,974)	(300,000)	0.0%
Corporate Expense Accounts	(8,590,877)	(4,311,599)	(3,038,055)	(300,000)	(725,613)	(425,613)	141.9%
Corporate Revenue Accounts	(45,570,734)	(43,383,943)	(47,305,854)	(48,024,571)	(46,732,421)	1,292,150	(2.7%)
Debt Charges	(2,690,050)	(2,690,050)	(2,690,050)	(2,690,051)	(2,690,051)	0	0.0%
Fringe Benefits	(66,280,845)	(70,865,091)	(73,602,726)	(75,482,648)	(76,822,129)	(1,339,481)	1.8%
Fund Transfers	(6,266,961)	(6,305,187)	(7,016,660)	(6,258,151)	(7,469,688)	(1,211,537)	19.4%
Leases	(1,993,339)	(2,447,159)	(2,731,766)	(2,745,721)	(2,752,634)	(6,913)	0.0%
Taxation - Educational Entitiies	(63,575,246)	(62,931,479)	(62,528,167)	(63,288,960)	(62,732,187)	556,773	(0.9%)
Taxation - Levy	0	0	0	0	(2,333,571)	(2,333,571)	n/a
Taxation - Local Improvements	(135,520)	(143,079)	(143,079)	(130,000)	0	130,000	(100.0%)
Taxation - Municipal	(17,528,915)	(8,945,036)	(5,434,071)	0	0	0	n/a
Taxation - Other	0	0	0	0	(2,138,000)	(2,138,000)	n/a
Taxation - Payments in Lieu	(3,603,138)	(3,690,038)	(3,930,986)	(3,685,000)	0	3,685,000	(100.0%)
Taxation - PIL Other	0	0	0	0	(1,960,000)	(1,960,000)	n/a
<b>Total Revenue</b>	<b>(226,251,599)</b>	<b>(217,724,334)</b>	<b>(222,294,661)</b>	<b>(216,031,076)</b>	<b>(220,082,268)</b>	<b>(4,051,192)</b>	<b>1.9%</b>

**C. Budget Summary by Division**

Division	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Expenditures</b>							
Banking & Interest Charges	2,084,840	3,193,770	4,306,119	4,362,120	4,363,112	992	0.0%
Corporate Expense Accounts	20,422,197	20,352,642	18,576,742	12,259,381	12,763,931	504,550	4.1%
Corporate Revenue Accounts	9,279,765	7,071,071	10,209,363	11,869,927	11,877,915	7,988	0.1%
Debt Charges	5,070,423	5,070,423	5,070,422	5,070,423	5,070,423	0	0.0%
Fringe Benefits	67,808,169	72,017,222	72,926,868	71,367,430	71,209,101	(158,329)	(0.2%)
Fund Transfers	57,979,249	58,974,628	63,402,078	63,402,119	66,202,119	2,800,000	4.4%
Leases	5,400,452	5,887,753	6,172,360	6,186,402	6,193,152	6,750	0.1%
Taxation - Educational Entitiies	63,575,246	62,931,479	62,528,167	63,288,960	62,732,187	(556,773)	(0.9%)
Taxation - Levy	0	0	0	0	1,686,000	1,686,000	n/a
Taxation - Local Improvements	0	0	0	0	0	0	n/a
Taxation - Municipal	19,874,306	4,452,903	5,434,071	0	0	0	n/a
Taxation - Other	0	0	0	0	0	0	n/a
Taxation - Payments in Lieu	4,980	9,485	0	0	0	0	n/a
Taxation - PIL Other	0	0	0	0	0	0	n/a
<b>Total Expenses</b>	<b>251,499,627</b>	<b>239,961,376</b>	<b>248,626,190</b>	<b>237,806,762</b>	<b>242,097,940</b>	<b>4,291,178</b>	<b>1.8%</b>

**C. Budget Summary by Division**

Division	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Net</b>							
Banking & Interest Charges	(7,931,134)	(8,817,903)	(9,567,128)	(9,063,854)	(9,362,862)	(299,008)	3.3%
Corporate Expense Accounts	11,831,320	16,041,043	15,538,687	11,959,381	12,038,318	78,937	0.7%
Corporate Revenue Accounts	(36,290,969)	(36,312,872)	(37,096,491)	(36,154,644)	(34,854,506)	1,300,138	(3.6%)
Debt Charges	2,380,373	2,380,373	2,380,372	2,380,372	2,380,372	0	0.0%
Fringe Benefits	1,527,324	1,152,131	(675,858)	(4,115,218)	(5,613,028)	(1,497,810)	36.4%
Fund Transfers	51,712,288	52,669,441	56,385,418	57,143,968	58,732,431	1,588,463	2.8%
Leases	3,407,113	3,440,594	3,440,594	3,440,681	3,440,518	(163)	(0.0%)
Taxation - Educational Entitiies	0	0	0	0	0	0	n/a
Taxation - Levy	0	0	0	0	(647,571)	(647,571)	n/a
Taxation - Local Improvements	(135,520)	(143,079)	(143,079)	(130,000)	0	130,000	(100.0%)
Taxation - Municipal	2,345,391	(4,492,133)	0	0	0	0	n/a
Taxation - Other	0	0	0	0	(2,138,000)	(2,138,000)	n/a
Taxation - Payments in Lieu	(3,598,158)	(3,680,553)	(3,930,986)	(3,685,000)	0	3,685,000	(100.0%)
Taxation - PIL Other	0	0	0	0	(1,960,000)	(1,960,000)	n/a
<b>Total Net</b>	<b>25,248,028</b>	<b>22,237,042</b>	<b>26,331,529</b>	<b>21,775,686</b>	<b>22,015,672</b>	<b>239,986</b>	<b>1.1%</b>

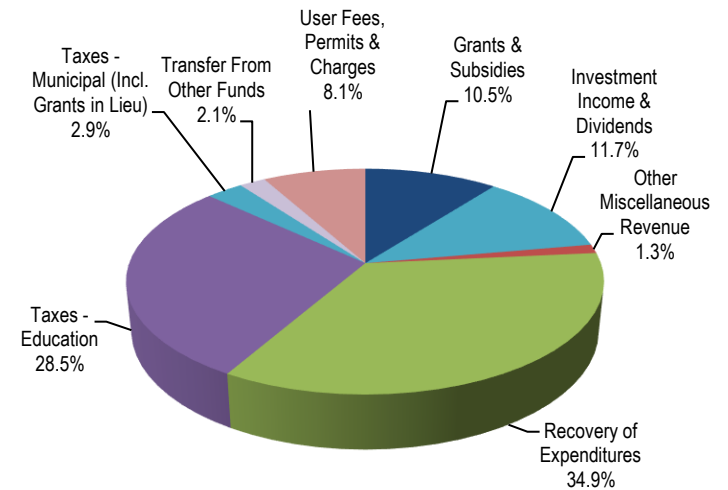
**D. Budget Summary by Major Revenue / Expense Accounts**

GL Category	2017 Actuals	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Grants & Subsidies	(23,173,400)	(22,798,000)	(23,327,200)	(24,173,392)	(23,178,892)	994,500	4.1%
Investment Income & Dividends	(21,238,758)	(20,821,725)	(24,497,679)	(25,233,599)	(25,733,599)	(500,000)	(2.0%)
Other Miscellaneous Revenue	(1,927,525)	(5,699,134)	(7,136,289)	(2,800,000)	(2,800,000)	0	0.0%
Recovery of Expenditures	(71,590,579)	(64,745,159)	(71,080,723)	(75,437,648)	(76,777,129)	(1,339,481)	(1.8%)
Taxes - Education	(63,574,151)	(62,930,678)	(62,519,238)	(63,288,960)	(62,732,187)	556,773	0.9%
Taxes - Municipal (Incl. Grants in Lieu)	(8,836,071)	(16,353,487)	(9,579,944)	(3,814,999)	(6,431,568)	(2,616,569)	(68.6%)
Transfers From Other Funds	(10,320,584)	(5,057,779)	(3,966,599)	(4,114,551)	(4,547,080)	(432,529)	(10.5%)
User Fees, Permits & Charges	(25,590,531)	(19,318,372)	(20,186,989)	(17,167,927)	(17,881,813)	(713,886)	(4.2%)
<b>Total Revenue</b>	<b>(226,251,599)</b>	<b>(217,724,334)</b>	<b>(222,294,661)</b>	<b>(216,031,076)</b>	<b>(220,082,268)</b>	<b>(4,051,192)</b>	<b>(1.9%)</b>
<b>Expenditures</b>							
Financial Expenses	20,280,732	13,475,694	18,242,816	10,451,423	10,451,423	0	0.0%
Minor Capital	5,245	325,827	200,386	350,000	500,000	150,000	42.9%
Operating & Maintenance Supplies	230	0	0	0	0	0	n/a
Other Miscellaneous Expenditures	7,700	3,850	15,716	0	0	0	n/a
Purchased Services	4,556,134	4,932,844	6,195,240	6,414,960	6,158,917	(256,043)	(4.0%)
Salaries & Benefits	74,391,343	71,749,315	68,601,189	73,319,367	75,087,311	1,767,944	2.4%
Transfers to Education Entities	63,575,246	62,931,479	62,859,708	63,288,960	62,732,187	(556,773)	(0.9%)
Transfers to External Agencies	32,574	896,182	1,060,705	742,000	1,050,090	308,090	41.5%
Transfers to Reserves & Capital Funds	73,615,800	79,885,015	84,635,065	80,632,671	83,432,671	2,800,000	3.5%
Utilities, Insurance & Taxes	15,034,623	5,761,170	6,815,365	2,607,381	2,685,341	77,960	3.0%
<b>Total Expenses</b>	<b>251,499,627</b>	<b>239,961,376</b>	<b>248,626,190</b>	<b>237,806,762</b>	<b>242,097,940</b>	<b>4,291,178</b>	<b>1.8%</b>
<b>Total Net</b>	<b>25,248,028</b>	<b>22,237,042</b>	<b>26,331,529</b>	<b>21,775,686</b>	<b>22,015,672</b>	<b>239,986</b>	<b>1.1%</b>

**D. Budget Summary by Major Revenue / Expense Accounts**

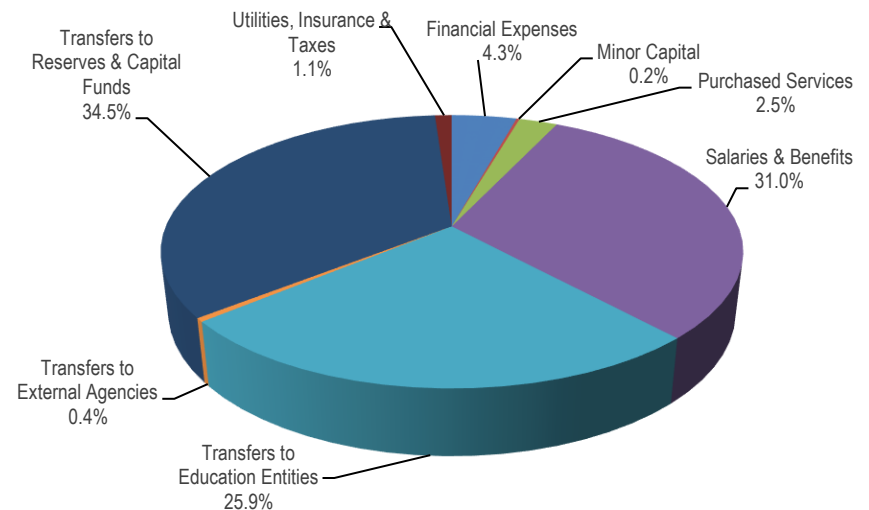
**Revenues**

	<u>2020 Budget</u>	
Grants & Subsidies	(23,178,892)	10.5%
Investment Income & Dividends	(25,733,599)	11.7%
Other Miscellaneous Revenue	(2,800,000)	1.3%
Recovery of Expenditures	(76,777,129)	34.9%
Taxes - Education	(62,732,187)	28.5%
Taxes - Municipal (Incl. Grants in Lieu)	(6,431,568)	2.9%
Transfer From Other Funds	(4,547,080)	2.1%
User Fees, Permits & Charges	(17,881,813)	8.1%
<b>Total Revenue</b>	<b>(220,082,268)</b>	<b>100.0%</b>



**Expenditures**

	<u>2020 Budget</u>	
Financial Expenses	10,451,423	4.3%
Minor Capital	500,000	0.2%
Purchased Services	6,158,917	2.5%
Salaries & Benefits	75,087,311	31.0%
Transfers to Education Entities	62,732,187	25.9%
Transfers to External Agencies	1,050,090	0.4%
Transfers to Reserves & Capital Funds	83,432,671	34.5%
Utilities, Insurance & Taxes	2,685,341	1.1%
<b>Total Expenses</b>	<b>242,097,940</b>	<b>100.0%</b>





E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	(647,792)					
2020-0055	[B] Legislated	Canada Pension Plan (CPP)	500,000					
2020-0056	[B] Legislated	Employment Insurance (EI)	400,000					
2020-0057	[B] Legislated	Employer Health Tax (EHT)	150,000					
2020-0001	[C] Contractual	Estimated Corporate Salary & Wage Provision for Unsettled Contracts	975,000					
2020-0017	[C] Contractual	Workforce Management Software/Maintenance	450,000				1,107,795	
2020-0023	[C] Contractual	Ontario Municipal Employees Retirement System (OMERS) Pension Fund	629,000					
2020-0101	[C] Contractual	Municipal Property Assessment Corporation (MPAC)	10,034					
2020-0377	[D] Council Initiative	Reallocation of Funding From Grand Prix Event to Open Streets II Event	0					
2020-0014	[E] Inflationary	Increase in Utilities Related to Water	68,471		672	61,322		
2020-0015	[E] Inflationary	Increase in Utilities Related to Gas	352,887		(7,249)	14,015		
2020-0016	[E] Inflationary	Increase in Utilities Related to District Energy	287,988					
2020-0344	[F] Revenue Reduction	Reduction in Revenues Related to Interest and Penalties on Tax	200,000					
2020-0372	[F] Revenue Reduction	Ontario Municipal Partnership Fund (OMPF) Reduction	994,500					
2020-0098	[G] Line Item Increase	Increase in Community Improvement Plan Tax Rebate	350,000					
2020-0013	[H] Line Item Reduction	Decrease in Utilities Related to Hydro	(165,518)		5,958	123,290		
2020-0024	[H] Line Item Reduction	Long Term Disability (LTD) Program	(273,880)					
2020-0027	[H] Line Item Reduction	Reduction in Green Shield Health & Dental Benefits Rate	(1,073,000)					
2020-0058	[H] Line Item Reduction	Sick Leave Gratuity Payout	(500,000)					
2020-0099	[H] Line Item Reduction	Reduction in Contingency Budget	(2,000,000)					
2020-0100	[I] Revenue Increase	Sewer Surcharge - Increase to Corporate Overhead Transfer to Levy	(758,509)			758,509		
2020-0333	[I] Revenue Increase	Annualized Adjustments to Payments in Lieu of Property Taxes	(283,000)					
2020-0361	[I] Revenue Increase	Property Taxes Resulting From New Assessment Growth	(2,333,571)					
2020-0382	[I] Revenue Increase	Increase in Interest Income Revenue	(500,000)					
2020-0383	[I] Revenue Increase	Education Levy Adjustment	(556,773)					
2020-0384	[I] Revenue Increase	Sewer Surcharge Overhead	(453,028)					
2020-0353	[M] Service Enhancement	Asset Management Plan (AMP) Increase in Contribution to Capital	4,800,000					
		*** Interdepartmental Reallocations	(382,823)		3,116	(40,813)		
<b>Total 2020 Budget Increase/(Decrease)</b>			<b>239,986</b>	<b>0</b>	<b>2,497</b>	<b>916,323</b>	<b>1,107,795</b>	<b>0.0</b>

## E. Budget Issue Summary

*\*\* 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.*

## Schedule A: 2020 Operating Budget Summary (Approved Issues)

	Issue Ref. #	Category	Issue Title	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	Full Time Equivalents	One Time Funding
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### City Council & Mayor's Office

#### City Council

	n/a	Salary & Wage	Departmental Salary & Wage Adjustment	10,834					
			* Interdepartmental Reallocations	104,411					

#### Mayor's Office

			* Interdepartmental Reallocations	(90)					
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### Office of the Chief Administrative Officer

#### CAO's Office

	n/a	Salary & Wage	Departmental Salary & Wage Adjustment	11,039					
	2020-0216	[A] Annualization	Pre Approval of 2019 Municipal Association Increases	8,154					
	2020-0217	[F] Revenue Reduction	Recovery Removal Related to a Portion of an Executive Administrative Assistant	30,000					
	2020-0219	[G] Line Item Increase	Municipal Associations Increase	2,009					
			* Interdepartmental Reallocations	417					

### Office of the Chief Financial Officer

#### Finance

	n/a	Salary & Wage	Departmental Salary & Wage Adjustment	252,999					
	2020-0054	[C] Contractual	Annual Assetic Software Subscription	25,000					
	2020-0061	[C] Contractual	Annual Questica Software License & Maintenance Fee	5,554					
	2020-0062	[C] Contractual	Contractual Increase for KPMG External Audit Fees	1,600					
	2020-0092	[C] Contractual	Contractual Increase for Standard & Poor Bond Rating Services	8,300					
	2020-0171	[C] Contractual	Contractual Increase for Garda Armoured Car Services	500					
	2020-0051	[F] Revenue Reduction	Reduction in Tax Registrations	50,000					
	2020-0170	[G] Line Item Increase	Required Increase in Miscellaneous Expenses for Tax Division	30,500					
	2020-0376	[G] Line Item Increase	Establishment of a New Consolidated Maintenance and Equipment Replacement Reserve Fund	0					

## Schedule A: 2020 Operating Budget Summary (Approved Issues)

Issue Ref. #	Category	Issue Title	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	Full Time Equivalents	One Time Funding
2020-0021	[I] Revenue Increase	Increased Recovery Related to Finance Staff	(1,778)					
2020-0095	[I] Revenue Increase	Adjusted Salary Funding Related to Supervisor of Energy Contract Positions	(42,620)					
2020-0168	[I] Revenue Increase	Increase in Tax User Fees	(6,250)					
2020-0314	[I] Revenue Increase	Increase in Harmonized Sales Tax (HST) Rebate	(20,000)					
2020-0345	[I] Revenue Increase	Mortgage Account Administration Fee	(250,000)					
2020-0103	[K] Service Reduction	Elimination of One of Three Tax Registration Clerk Positions	(69,888)				(1.0)	35,000
2020-0018	[M] Service Enhancement	One-Time Funding for Financial Analyst – Tangible Capital Assets (TCA)	0					74,045
2020-0049	[M] Service Enhancement	One-Time Funding for Customer Service Clerk Related to Assessment Updates	0					55,920
2020-0050	[M] Service Enhancement	One-Time Funding for Financial Analyst (Assessment & Administration)	0					42,000
2020-0060	[M] Service Enhancement	Conversion of Asset Coordinator Position from Budget Stabilization Reserve to Capital Funding <sup>ii</sup>	0				1.0	
2020-0063	[M] Service Enhancement	One-Time Funding to Convert Part-Time Financial Planning Administrator (FPA) to Full-Time FPA	0					51,404
2020-0064	[M] Service Enhancement	One-Time Funding of Financial Analyst - Parks & Recreation Support	0					74,245
		* Interdepartmental Reallocations	(13,830)					
			(29,913)	0	0	0	0.0	332,614

### Information Technology

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	89,397					
2020-0128	[C] Contractual	Contractual Increase for Software Maintenance	17,527					
		* Interdepartmental Reallocations	(2,854)					
			104,070	0	0	0	0.0	0

## Schedule A: 2020 Operating Budget Summary (Approved Issues)

Issue Ref. #	Category	Issue Title	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	Full Time Equivalents	One Time Funding
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### Office of the City Clerk

#### Council Services

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	88,647					
2020-0093	[A] Annualization	Animal Control Contract - Windsor Essex County Humane Society	19,009					
2020-0159	[F] Revenue Reduction	Dirty Yard Work Order User Fee Revenue Reduction	335,750					
2020-0291	[F] Revenue Reduction	E-Bingo Program	166,320					
2020-0182	[I] Revenue Increase	Civil Ceremonies Revenue Increase	(15,000)					
2020-0236	[I] Revenue Increase	Increase in the Reinspection User Fee	(2,000)					
2020-0081	[M] Service Enhancement	Conversion of Corporate Marketing and Communications Officer Position	120,031				1.0	
2020-0164	[M] Service Enhancement	One-Time Funding to Convert Part-Time 311 Support Analyst to Full-Time 311 Support Analyst	0					47,315
		* Interdepartmental Reallocations	10,410					
			<b>723,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.0</b>	<b>47,315</b>

#### Human Resources

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	81,655					
2020-0048	[B] Legislated	Asbestos and Designated Substance Surveys	20,000					
2020-0043	[C] Contractual	Increase in Electrical Safety Authority (ESA) Continuous Safety Services	1,500					
2020-0032	[M] Service Enhancement	One-Time Funding of Occupational Health & Safety (H&S) Advisor Position	0					110,155
2020-0034	[M] Service Enhancement	Human Resources Business Partners (HRBP) Position	100,289				1.0	
2020-0044	[M] Service Enhancement	Establishment of Corporate Keynote Event Budget	11,000					
2020-0045	[M] Service Enhancement	Increase in Corporate Training	10,000					
2020-0322	[M] Service Enhancement	On-Line Safety Data Sheet (SDS) Management System	0					40,000
		* Interdepartmental Reallocations	(1,187)					
			<b>223,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.0</b>	<b>150,155</b>

## Schedule A: 2020 Operating Budget Summary (Approved Issues)

Issue Ref. #	Category	Issue Title	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	Full Time Equivalents	One Time Funding
<b>Windsor Public Library</b>								
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	14,844					
2020-0096	[F] Revenue Reduction	Central Library Revenue Reduction	7,000					
2020-0078	[G] Line Item Increase	WPL RFID Gate License and Maintenance Fees	20,000					
2020-0068	[J] Alternative Service Delivery	Conversion of Circulation Service Representative Positions to Library Service Representative	(28,303)				(0.4)	
2020-0067	[M] Service Enhancement	Increase in Staffing to Continue Friday Branch Hours	98,412				1.6	
		* Interdepartmental Reallocations	72,621					

### Office of the City Solicitor

#### Legal

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	159,422					
2020-0207	[C] Contractual	Increase to Insurance Premiums	183,802		3,116	(40,813)		
2020-0205	[H] Line Item Reduction	Adjustment of the Revenue Share to Provincial Offences Act (POA) Municipal Partners	(11,542)					
2020-0208	[H] Line Item Reduction	Reduction of Transfer to the Self Insurance Reserve Fund	(399,057)					
2020-0203	[I] Revenue Increase	Increase in Legal Cost Recoveries	(71,966)					
2020-0204	[I] Revenue Increase	Increase in Recovery for Claims Administrator	(1,418)					
2020-0206	[I] Revenue Increase	Increase in Legal User Fees	(1,900)					
		* Interdepartmental Reallocations	(111,533)		(3,116)	40,813		
			(254,192)	0	0	0	0.0	0

#### Fire & Rescue

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	(305,122)					
2020-0007	[A] Annualization	Fire & Rescue Records Management Service & Internal Support	47,180					
2020-0069	[G] Line Item Increase	Auto Extrication Training - Salvage/Wrecked Cars as Training Aids	5,500					
2020-0071	[G] Line Item Increase	Incident Management System (IMS) Command Training	10,000					
2020-0072	[G] Line Item Increase	Fire & Rescue - Promotional Process Requirements	6,800					
2020-0085	[G] Line Item Increase	Increase to Emergency Operations Center (EOC) Publications and Manuals Budget	2,500					
2020-0087	[G] Line Item Increase	Addition of Overtime Budget for Emergency Operations Center (EOC)	5,000					
2020-0089	[G] Line Item Increase	Addition of Overtime Budget in Fire & Rescue Administration Department	16,000					
2020-0006	[I] Revenue Increase	Senior Electronics Technician Recovery	(6,913)					
2020-0029	[I] Revenue Increase	Increase in Revenue from Dispatch Services	(25,500)					

## Schedule A: 2020 Operating Budget Summary (Approved Issues)

Issue Ref. #	Category	Issue Title	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	Full Time Equivalents	One Time Funding
2020-0079	[M] Service Enhancement	Fire & Rescue - Mental Health Initiative	25,000					
2020-0354	[M] Service Enhancement	Mass Notification System	16,250					3,750
		* Interdepartmental Reallocations	56,206					

### Planning & Building

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	169,477					
2020-0316	[A] Annualization	Hiring of an Active Transportation Coordinator	91,480				1.0	
2020-0315	[G] Line Item Increase	Implement Classification Pay Rates for Building Inspectors	0	151,620				
2020-0319	[G] Line Item Increase	Increase Bank Charges Expense Budget	0	50,000				
2020-0286	[I] Revenue Increase	Proposed Updating of Building Permit Fees	0	(600,000)				
2020-0320	[I] Revenue Increase	Inflationary Increase to Planning Application Fees	(8,640)					
2020-0365	[I] Revenue Increase	Elimination of the Budgeted Draw on the Building Permit Fee Reserve	0	(807,388)				
2020-0283	[M] Service Enhancement	Proposed Building Services Organizational Restructure	6,062	228,972			3.0	458,566
2020-0288	[M] Service Enhancement	Conversion of Temporary Property Standards Enforcement Positions to Permanent Positions	181,119				5.0	45,963
		* Interdepartmental Reallocations	(26,432)					

### Office of the City Engineer

#### Engineering

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	238,471					
2020-0369	[C] Contractual	Increase in Chemical Costs at Wastewater Treatment Plants	0			185,000		
2020-0370	[C] Contractual	Increased Pelletizer Facility Operations Costs, Per CR129/2019	0			312,400		
2020-0179	[G] Line Item Increase	Provision for Maintenance and Monitoring Costs at Landfill Sites	0			30,000		
2020-0348	[H] Line Item Decrease	Pump Station Heavy Duty Crane Truck - Fleet Request	(15,859)			40,573		
2020-0075	[I] Revenue Increase	Increase in Street Furniture Advertising Revenues	(4,200)					
2020-0094	[I] Revenue Increase	Adjust Recoveries from Capital Projects	(123,535)			(512,385)		
2020-0106	[I] Revenue Increase	Adjust Recoveries from Sewer Surcharge	(95,739)			95,739		
2020-0228	[I] Revenue Increase	Increase in GIS Surcharge Revenues	(25,000)					
2020-0292	[I] Revenue Increase	Development, Projects & ROW – Increase to Engineering / Development Review Fee	0					
2020-0028	[M] Service Enhancement	BSR Funding Due to Elimination of Payroll Accounting Clerk Position	0					58,203
2020-0113	[M] Service Enhancement	BSR Funding for a Temporary General Accounts Payable Clerk Position	0					66,734
2020-0167	[M] Service Enhancement	One Time Funding of CEP Project Administrator Position	0					91,480

## Schedule A: 2020 Operating Budget Summary (Approved Issues)

Issue Ref. #	Category	Issue Title	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	Full Time Equivalents	One Time Funding
2020-0351	[M] Service Enhancement	One-Time Funding of a Technologist I Position	0					68,830
		* Interdepartmental Reallocations	(1,406,716)			27,144	(3.0)	
			(1,432,578)	0	0	178,471	(3.0)	285,247

### Public Works

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	245,177					
2020-0074	[C] Contractual	Negotiated Increase in Temporary Wages for 2020	10,318			2,026		
2020-0076	[C] Contractual	Increased Parking Enforcement Contract Costs (Tender 68-18)	13,894					
2020-0077	[C] Contractual	Increased Contract Costs for the Winter Maintenance of Municipal Roads	13,353					
2020-0080	[C] Contractual	Increase in Waste and Recycling Collection Contract Costs	37,572					
2020-0088	[E] Inflationary	Inflationary Cost Increase for Roadway Paint	10,100					
2020-0235	[F] Revenue Reduction	Reduction of Lease Revenue for Parking Garage 1 (Goyeau)	0		77,139			
2020-0084	[G] Line Item Increase	Increase Annual Equipment Reserve Contributions for Corporate, Fire, and Parks Fleet Replacements	115,000					
2020-0090	[G] Line Item Increase	Increase in Fuel Costs, All Types	68,047					
2020-0097	[G] Line Item Increase	Increase Wages for Crossing Guards	79,421					
2020-0238	[G] Line Item Increase	Budget Increase for Landfill Tipping Fees and ESWA Fixed Costs	356,422					
2020-0239	[H] Line Item Reduction	Municipal Tax Adjustment for Parking Garages and Lots	0		(100,000)			
2020-0187	[I] Revenue Increase	Increased Fleet Recovery Revenue for 2019 Vehicle Additions	(75,849)					
2020-0212	[I] Revenue Increase	Monthly Parking Rate Increase in Garages and Lots	0		(127,440)			
2020-0233	[I] Revenue Increase	Recovery Adjustments Related to Public Works Recoverable Staff	(131,879)		31,178	51,367		
2020-0234	[I] Revenue Increase	Establish Litter and Debris Revenue Budget for Refuse Collection for Outdoor Furnishings	(24,000)					
2020-0247	[I] Revenue Increase	Establish Sewer Surcharge Recovery Budget for Building and Yard	(12,082)			12,082		
2020-0293	[I] Revenue Increase	User Fee Adjustments	(90,294)					45,000
2020-0296	[I] Revenue Increase	Flat Rate Fee Adjustment for Parking Lots	0		(2,000)			
2020-0248	[J] Alternative Service Delivery	Roll Off Truck Service	(2,744)			(29,708)	1.0	
2020-0290	[M] Service Enhancement	Maintenance Program for the Grand Marais Drain	0			60,000		
2020-0368	[M] Service Enhancement	Temporary Engineer I Position for Street Lighting Portfolio	0					
		* Interdepartmental Reallocations	1,434,203		2,497	57,832	3.0	
			2,046,659	0	(118,626)	153,599	4.0	45,000

### Transit Windsor

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	90,245					
2020-0251	[A] Annualization	West End Terminal Operating Costs	17,285					
2020-0281	[A] Annualization	Increase Annual Licenses Budget to Account for Cost of Fleet Licenses	20,350					



## Schedule A: 2020 Operating Budget Summary (Approved Issues)

Issue Ref. #	Category	Issue Title	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	Full Time Equivalents	One Time Funding
2020-0243	[B] Legislated	Increase to Radio Rental and License Fee per Federal Legislated Increase of 2.2%	12,663					
2020-0144	[C] Contractual	Salary & Wage Adjustment for Overtime	29,445					
2020-0145	[E] Inflationary	Transit Windsor Fuel Market Rate Increase	189,783					
2020-0155	[G] Line Item Increase	Increase Annual Software Funding for Transit Route Planning Software	43,000					
2020-0165	[G] Line Item Increase	Align Transit Windsor's Internal Facilities Maintenance Budget with the Facilities Department	50,601					
2020-0250	[G] Line Item Increase	Rerouting Ottawa 4 Bus Route	0					27,839
2020-0364	[G] Line Item Increase	Transit Windsor Growth Initiatives	260,000					
2020-0147	[H] Line Item Reduction	Special Pension Plan Payment	(344,045)					
2020-0149	[I] Revenue Increase	Fare Structure Changes and Fare Increase	(18,000)					
2020-0269	[I] Revenue Increase	Gas Tax Ridership Increase	(842,000)					
2020-0347	[I] Revenue Increase	Transit Windsor Revenue	(260,000)					
2020-0275	[M] Service Enhancement	Sunday Service Enhancement	842,000				5.0	
		* Interdepartmental Reallocations	602,245					

### Parks, Recreation, Culture & Facilities

#### Parks & Facilities

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	251,471					
2020-0227	[A] Annualization	Establishment of Operating Budget for Paul Martin Building (PMB)	0					280,240
2020-0012	[C] Contractual	Negotiated Wage Increase for Temporary Staff	2,720					
2020-0127	[C] Contractual	Negotiated Increase Related to Temporary Wages	21,444					
2020-0378	[D] Council Initiative	City Council Meeting Security	25,000					
2020-0122	[F] Revenue Reduction	Reduction in Parks Development Salary Cost Recovers From Capital	178,945					
2020-0193	[G] Line Item Increase	Budget Increase for Maintenance at 85 Pitt St.	23,000					
2020-0299	[G] Line Item Increase	Budget Increase for Chemicals at Windsor International Aquatic Training Centre (WIATC)	70,000					
2020-0158	[I] Revenue Increase	Parks User Fees Updates	(38,147)			4,500		
2020-0123	[M] Service Enhancement	Sport Courts Maintenance Program	75,000					
2020-0135	[M] Service Enhancement	Addition of a Temporary Seasonal Staff Person for Horticulture Division	71,242					
2020-0177	[M] Service Enhancement	Improvements to Parks Drainage for Flood Mitigation	0					50,000
2020-0196	[M] Service Enhancement	Adjustment to Security Requirements for New 350 City Hall	180,000					
2020-0326	[M] Service Enhancement	Facility Customer Service/Administration Service Changes	116,507				1.7	60,000
2020-0327	[M] Service Enhancement	Conversion of Temporary Coordinator of Community Programming and Guest Services To Permanent Staff	0				1.0	

## Schedule A: 2020 Operating Budget Summary (Approved Issues)

Issue Ref. #	Category	Issue Title	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	Full Time Equivalents	One Time Funding
		* Interdepartmental Reallocations	214,629			(4,500)	(1.0)	

### Recreation & Culture

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	78,378					
2020-0215	[C] Contractual	Departmental Negotiated Wage Adjustment (Part-Time Staff Only)	95,822					
2020-0218	[G] Line Item Increase	Windsor Water World Operations	0					50,000
2020-0254	[I] Revenue Increase	User Fee Increase - Recreation and Culture	(1)					
		* Interdepartmental Reallocations	233,691					

### Community Development & Health Services Office

#### Employment & Social Services

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	207,437					
2020-0124	[F] Revenue Reduction	Decrease in Ontario Works (OW) Program Delivery (PD) Provincial Revenue	573,041				(1.0)	
2020-0241	[H] Line Item Reduction	Elimination of Vacant Position (ES Division - Ministry of Training Colleges and Universities)	0				(1.0)	
2020-0126	[I] Revenue Increase	Increase in County Revenue for Ontario Works Program Delivery	(64,668)					
		* Interdepartmental Reallocations	(293,974)					
			421,836	0	0	0	(2.0)	0

#### Housing & Children Services

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	97,018					
2020-0230	[B] Legislated	Social Housing Service Level Standards	162,694					
2020-0114	[I] Revenue Increase	Increase in County Revenue for Housing and Children Services	(131,735)					
2020-0231	[M] Service Enhancement	Funding to Expand Street Outreach Services	0					69,926
2020-0268	[M] Service Enhancement	Addition of One (1) Regular Full-Time Coordinator of Housing Administration and Development	0				1.0	
2020-0343	[M] Service Enhancement	Addition of One (1) Regular Full-Time Clerk Steno Intermediate in Children's Services	0				1.0	
		* Interdepartmental Reallocations	39,808					
			167,785	0	0	0	2.0	69,926

## Schedule A: 2020 Operating Budget Summary (Approved Issues)

Issue Ref. #	Category	Issue Title	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	Full Time Equivalents	One Time Funding
<b>Huron Lodge</b>								
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	197,400					
2020-0305	[C] Contractual	Increase in Hours for the Part-Time Junior Clerk-Typist Position in the Administration Division	10,216				0.2	
2020-0311	[C] Contractual	One Time Funding Requirement to Meet Financial Obligations Related to an Arbitrated Matter.	0					33,000
2020-0312	[C] Contractual	One Time Funding Requirement to Meet Financial Obligations Related to an Accommodated Employee	0					95,000
2020-0303	[E] Inflationary	Increase Food Expense Budget	40,000					
2020-0306	[E] Inflationary	Increase Dietary Supplies and Chemicals	18,000					
2020-0304	[F] Revenue Reduction	Eliminate the User Fee for Common Area Rentals for the Residents of Huron Lodge	500					
2020-0297	[G] Line Item Increase	Budget Increase for Contracted Laundry Services at Huron Lodge	25,000					
2020-0318	[G] Line Item Increase	Budget Increase for Preventative Maintenance at Huron Lodge	20,000					
2020-0301	[I] Revenue Increase	Increase in Ministry of Long-Term Care Funding	(36,000)					
2020-0302	[I] Revenue Increase	Increase in Resident Accommodation (Rent) Revenue	(130,000)					
2020-0307	[I] Revenue Increase	Establish the Revenue Budget for the Alzheimer Society Lease	(22,400)					
2020-0308	[I] Revenue Increase	Establish Revenue & Expense Budgets for Ministry of Long Term Care Funding for the Behaviour Support	0					
2020-0309	[M] Service Enhancement	Establish 1 RFT Position & One-Time Funding for Temp Staffing for Workforce Management Requirements	99,212				1.0	99,209
		* Interdepartmental Reallocations	88,851					

### Corporate

#### Corporate Accounts

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	(647,792)					
2020-0055	[B] Legislated	Canada Pension Plan (CPP)	500,000					
2020-0056	[B] Legislated	Employment Insurance (EI)	400,000					
2020-0057	[B] Legislated	Employer Health Tax (EHT)	150,000					
2020-0001	[C] Contractual	Estimated Corporate Salary & Wage Provision for Unsettled Contracts	975,000					
2020-0017	[C] Contractual	Workforce Management Software/Maintenance	450,000					1,107,795
2020-0023	[C] Contractual	Ontario Municipal Employees Retirement System (OMERS) Pension Fund	629,000					
2020-0101	[C] Contractual	Municipal Property Assessment Corporation (MPAC)	10,034					
2020-0377	[D] Council Initiative	Reallocation of Funding From Grand Prix Event to Open Streets II Event	0					
2020-0014	[E] Inflationary	Increase in Utilities Related to Water	68,471		672	61,322		
2020-0015	[E] Inflationary	Increase in Utilities Related to Gas	352,887		(7,249)	14,015		
2020-0016	[E] Inflationary	Increase in Utilities Related to District Energy	287,988					

## Schedule A: 2020 Operating Budget Summary (Approved Issues)

Issue Ref. #	Category	Issue Title	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	Full Time Equivalents	One Time Funding
2020-0344	[F] Revenue Reduction	Reduction in Revenues Related to Interest and Penalties on Tax	200,000					
2020-0372	[F] Revenue Reduction	Ontario Municipal Partnership Fund (OMPF) Reduction	994,500					
2020-0098	[G] Line Item Increase	Increase in Community Improvement Plan Tax Rebate	350,000					
2020-0013	[H] Line Item Reduction	Decrease in Utilities Related to Hydro	(165,518)		5,958	123,290		
2020-0024	[H] Line Item Reduction	Long Term Disability (LTD) Program	(273,880)					
2020-0027	[H] Line Item Reduction	Reduction in Green Shield Health & Dental Benefits Rate	(1,073,000)					
2020-0058	[H] Line Item Reduction	Sick Leave Gratuity Payout	(500,000)					
2020-0099	[H] Line Item Reduction	Reduction in Contingency Budget	(2,000,000)					
2020-0100	[I] Revenue Increase	Sewer Surcharge - Increase to Corporate Overhead Transfer to Levy	(758,509)			758,509		
2020-0333	[I] Revenue Increase	Annualized Adjustments to Payments in Lieu of Property Taxes	(283,000)					
2020-0361	[I] Revenue Increase	Property Taxes Resulting From New Assessment Growth	(2,333,571)					
2020-0382	[I] Revenue Increase	Increase in Interest Income Revenue	(500,000)					
2020-0383	[I] Revenue Increase	Education Levy	(556,773)					
2020-0384	[I] Revenue Increase	Sewer Surcharge Overhead	(453,028)					
2020-0353	[M] Service Enhancement	Asset Management Plan (AMP) Increase in Contribution to Capital	4,800,000					
		* Interdepartmental Reallocations	(382,823)		619	(121,289)		

### Agencies, Boards & Committees

<i>Detail provided in the Agencies, Boards &amp; Committees Document</i>	3,923,183	0	0	0	2.6	0
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**Total Change Over Prior Year's Budget**      **9,354,627**      **(976,796)**      **(118,626)**      **1,167,917**      **23.7**      **3,241,619**

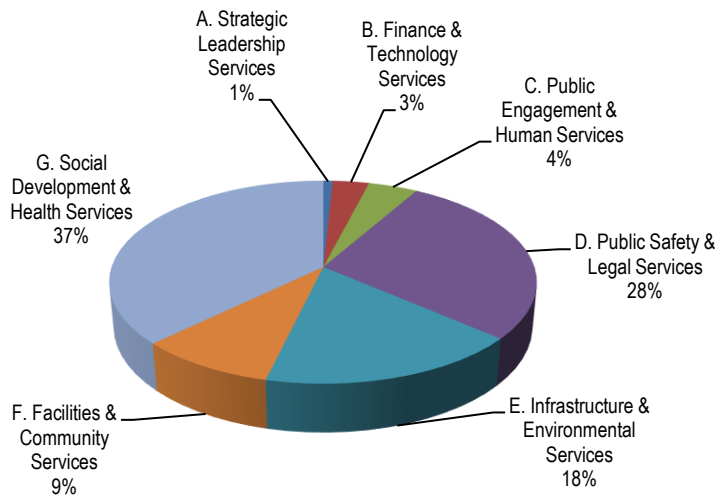
\* The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues 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.

**Schedule B: 2020 Program & Service Budget**

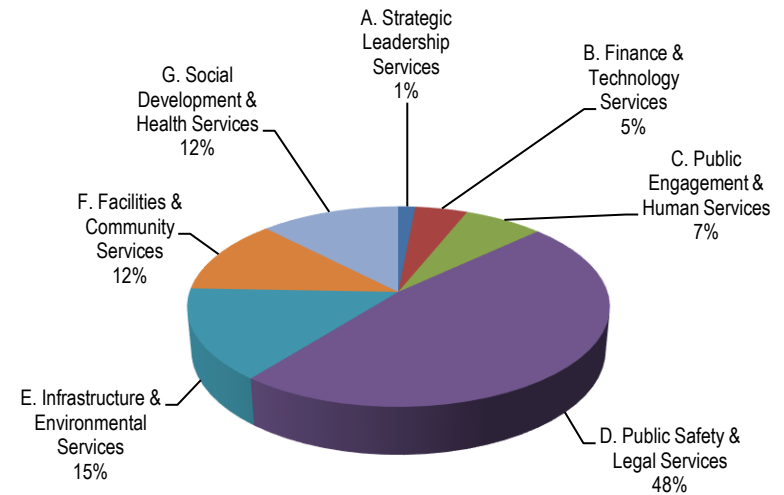
Program & Service Budget by Program.....	179
Program & Service Budget by Sub-Program.....	180
Program & Service Budget by Service.....	181

Program & Service Budget by Program	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
A. Strategic Leadership Services	\$5,842,654	(\$545,444)	\$5,297,210
B. Finance & Technology Services	\$22,739,971	(\$6,517,076)	\$16,222,895
C. Public Engagement & Human Services	\$30,831,998	(\$6,311,236)	\$24,520,762
D. Public Safety & Legal Services	\$200,847,517	(\$33,836,701)	\$167,010,816
E. Infrastructure & Environmental Services	\$124,836,454	(\$72,730,360)	\$52,106,094
F. Facilities & Community Services	\$65,147,591	(\$22,847,575)	\$42,300,016
G. Social Development & Health Services	\$266,466,958	(\$223,124,846)	\$43,342,112
Unallocated Corporate Accounts	\$85,209,005	(\$436,008,910)	(\$350,799,905)
<b>Sub-Total: Municipal Purposes</b>	<b>\$801,922,148</b>	<b>(\$801,922,148)</b>	<b>\$0</b>
Education	\$62,732,187	(\$62,732,187)	\$0
<b>Grand Total</b>	<b>\$864,654,335</b>	<b>(\$864,654,335)</b>	<b>\$0</b>

**Gross Expenditure Budget by Program**  
(Excluding Unallocated Corporate Accounts)



**Net Budget by Program**  
(Excluding Unallocated Corporate Accounts)



## Schedule B: 2020 Program & Service Budget

Program & Service Budget by Sub Program		Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
<b>A. Strategic Leadership Services</b>	A.1. Corporate Management	\$2,860,725	(\$545,444)	\$2,315,281
	A.2. Business Development Services	\$2,058,629	\$0	\$2,058,629
	A.3. Tourism Development Services	\$923,300	\$0	\$923,300
<b>B. Finance &amp; Technology Services</b>	B.1. Financial Management	\$12,947,163	(\$4,321,786)	\$8,625,377
	B.2. Asset Management	\$392,629	(\$194,235)	\$198,394
	B.3. Information Technology	\$9,400,179	(\$2,001,055)	\$7,399,124
<b>C. Public Engagement &amp; Human Resources</b>	C.1. Legislative Services	\$4,217,645	(\$870,318)	\$3,347,327
	C.2. Inspections & Prevention Services	\$6,539,660	(\$2,846,629)	\$3,693,031
	C.3. Communication Services	\$3,997,350	(\$722,783)	\$3,274,567
	C.4. Human Resource Management	\$6,663,389	(\$663,881)	\$5,999,508
	C.5. Library Services	\$9,413,954	(\$1,207,625)	\$8,206,329
<b>D. Public Safety &amp; Legal Services</b>	D.1. Legal Services	\$13,372,821	(\$6,558,009)	\$6,814,812
	D.2. Land Development Services	\$9,981,446	(\$5,990,403)	\$3,991,043
	D.3. Fire & Emergency Services	\$63,446,294	(\$1,859,606)	\$61,586,688
	D.4. Police Services	\$114,046,956	(\$19,428,683)	\$94,618,273
<b>E. Infrastructure &amp; Environmental Services</b>	E.1. Engineering Services	\$13,110,717	(\$5,812,631)	\$7,298,086
	E.2. Water & Sewage Services	\$29,807,449	(\$29,298,762)	\$508,687
	E.3. Garbage & Recycling Services	\$17,533,691	(\$3,954,960)	\$13,578,731
	E.4. Roads & Traffic Services	\$26,641,090	(\$12,263,347)	\$14,377,743
	E.5. Transit Services	\$37,743,507	(\$21,400,660)	\$16,342,847
<b>F. Facilities &amp; Community Services</b>	F.1. Parks & Forestry Services	\$21,285,045	(\$1,877,395)	\$19,407,650
	F.2. Facility & Property Management	\$18,719,786	(\$8,926,385)	\$9,793,401
	F.3. Recreation Services	\$23,545,588	(\$11,916,147)	\$11,629,441
	F.4. Arts & Culture Services	\$1,597,172	(\$127,648)	\$1,469,524
<b>G. Social Development &amp; Health Services</b>	G.1. Social Development Services	\$237,607,539	(\$205,856,911)	\$31,750,628
	G.2. Health Services	\$28,859,419	(\$17,267,935)	\$11,591,484
<b>Unallocated Corporate Accounts</b>	Corporate	\$85,209,005	(\$436,008,910)	(\$350,799,905)
	Sub-Total: Municipal Purposes	\$801,922,148	(\$801,922,148)	\$0
	Education	\$62,732,187	(\$62,732,187)	\$0
	<b>Grand Total</b>	<b>\$864,654,335</b>	<b>(\$864,654,335)</b>	<b>\$0</b>

Program / Sub Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
<b>A. Strategic Leadership Services</b>				
<b>A.1. Corporate Management</b>				
A.1.1. Corporate Leadership	<i>An internal service that develops, implements, monitors and reports on the strategic and operational direction for the Corporation, as approved by City Council.</i>	\$2,521,736	(\$538,852)	\$1,982,884
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>	\$219,182	(\$6,592)	\$212,590
A.1.3. Project Management		\$119,807	\$0	\$119,807
<b>A.2. Business Development Services</b>				
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>	\$919,896	\$0	\$919,896
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>	\$1,138,733	\$0	\$1,138,733
<b>A.3. Tourism Development Services</b>				
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



## Schedule B: 2020 Program & Service Budget

Program / Sub Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
<b>B. Finance &amp; Technology Services</b>				
<b>B.1. Financial Management</b>				
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>	\$4,814,487	(\$2,301,094)	\$2,513,393
B.1.3. Financial Accounting & Reporting	<i>An internal service that ensures proper financial accounting, completion of consolidated financial statements and necessary legislated filings.</i>	\$3,329,317	(\$836,627)	\$2,492,690
B.1.4. Financial Planning and Monitoring	<i>An internal service that directs the planning, documentation and implementation of the budget process, from development to review and results reporting.</i>	\$4,197,318	(\$1,170,909)	\$3,026,409
B.1.5. Investment and Debt Management	<i>An internal service that maximizes return on investments and minimizes interest on debt.</i>	\$306,041	(\$13,156)	\$292,885
<b>B.2. Asset Management</b>				
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	(\$194,235)	(\$194,235)
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>	\$392,629	\$0	\$392,629
<b>B.3. Information Technology</b>				
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>	\$3,906,232	(\$439,610)	\$3,466,622
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>	\$1,639,117	(\$121,227)	\$1,517,890
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>	\$3,854,830	(\$1,440,218)	\$2,414,612

Program / Sub Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
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**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>	\$1,133,885	(\$1,000)	\$1,132,885
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>	\$2,721,432	(\$401,533)	\$2,319,899
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 &amp; 10 Councillors) as well as trustees and other elected positions for the various area school boards.</i>	\$80,400	\$0	\$80,400
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>	\$281,928	(\$467,785)	(\$185,857)

**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>	\$1,705,278	(\$185,488)	\$1,519,790
C.2.2. Licensing	<i>A public service that establishes appropriate criteria for business, gaming or dog licenses to be issued.</i>	\$1,063,807	(\$1,611,569)	(\$547,762)
C.2.3. Property Inspection and Enforcement	<i>A public service that provides inspections to ensure adherence to various by-laws concerning property standards and the Province of Ontario's building, fire and health codes.</i>	\$3,770,575	(\$1,049,572)	\$2,721,003

**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>	\$1,201,545	\$0	\$1,201,545
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>	\$2,795,805	(\$722,783)	\$2,073,022

## Schedule B: 2020 Program & Service Budget

Program / Sub Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
<b>C.4. Human Resource Management</b>				
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>	\$844,939	(\$272,641)	\$572,298
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>	\$2,114,478	(\$213,068)	\$1,901,410
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>	\$366,851	\$0	\$366,851
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>	\$966,439	(\$89,086)	\$877,353
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>	\$2,370,682	(\$89,086)	\$2,281,596
<b>C.5. Library Services</b>				
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>	\$9,413,954	(\$1,207,625)	\$8,206,329

Program / Sub Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
<b>D. Public Safety &amp; Legal Services</b>				
<b>D.1. Legal Services</b>				
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>	\$6,722,875	(\$437,281)	\$6,285,594
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>	\$5,304,784	(\$5,997,093)	(\$692,309)
D.1.3. Purchasing	<i>An internal service that provides administrative support and professional advice to ensure the Purchasing By-law is observed.</i>	\$812,860	(\$35,000)	\$777,860
D.1.4. Real Estate	<i>An internal service that manages, through acquisition, sales and leasing the Corporation's real estate assets.</i>	\$532,302	(\$88,635)	\$443,667
<b>D.2. Land Development Services</b>				
D.2.1. Building Approval	<i>A public service that provides building approvals in accordance with the Ontario Building Code.</i>	\$5,182,935	(\$5,059,978)	\$122,957
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>	\$2,184,236	(\$930,425)	\$1,253,811
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>	\$1,173,444	\$0	\$1,173,444
D.2.4. Property Development Incentives	<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>	\$1,440,831	\$0	\$1,440,831
<b>D.3. Fire &amp; Emergency Services</b>				
D.3.1. Emergency Management	<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>	\$331,840	(\$83,751)	\$248,089
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>	\$47,394,600	(\$1,723,094)	\$45,671,506
D.3.3. Fire Prevention Education	<i>A public service to provide education to the general public concerning fire prevention.</i>	\$3,712,424	(\$52,761)	\$3,659,663

## Schedule B: 2020 Program & Service Budget

Program / Sub Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
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>	\$12,007,430	\$0	\$12,007,430
<b>D.4. Police Services</b>				
D.4.1. Crime Prevention Education		\$2,279,829	\$0	\$2,279,829
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>	\$28,743,169	(\$2,686,356)	\$26,056,813
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>	\$83,023,958	(\$16,742,327)	\$66,281,631

Program / Sub Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
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## 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>	\$8,571,382	(\$5,693,224)	\$2,878,158
E.1.2. Street Lighting	<i>A public service that provides reliable illumination at night along City streets and sidewalks.</i>	\$4,539,335	(\$119,407)	\$4,419,928

### 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>	\$40,314	(\$35,841)	\$4,473
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>	\$3,974,014	(\$3,624,152)	\$349,862
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>	\$25,793,121	(\$25,638,769)	\$154,352

### E.3. Garbage & Recycling Services

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>	\$8,728,174	(\$587,046)	\$8,141,128
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>	\$5,914,728	(\$1,295,351)	\$4,619,377
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>	\$2,890,789	(\$2,072,563)	\$818,226

### 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>	\$570,487	\$0	\$570,487
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## Schedule B: 2020 Program & Service Budget

Program / Sub Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
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>	\$1,766,277	(\$622,187)	\$1,144,090
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>	\$1,555,885	(\$3,187,041)	(\$1,631,156)
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>	\$17,356,573	(\$4,487,351)	\$12,869,222
E.4.5. Sidewalks	<i>A public service that provides safe and accessible sidewalks and trails to residents and visitors.</i>	\$1,487,530	(\$83,339)	\$1,404,191
E.4.6. On/Off Street Parking		\$3,904,338	(\$3,883,429)	\$20,909
<b>E.5. Transit Services</b>				
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>	\$37,743,507	(\$21,400,660)	\$16,342,847

Program / Sub Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
<b>F. Facilities &amp; Community Services</b>				
<b>F.1. Parks &amp; Forestry Services</b>				
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>	\$21,285,045	(\$1,877,395)	\$19,407,650
<b>F.2. Facility &amp; Property Management</b>				
F.2.1. Facility Management	<i>An internal service that acquires, maintains and disposes of all facilities owned by the Corporation.</i>	\$18,719,786	(\$8,926,385)	\$9,793,401
<b>F.3. Recreation Services</b>				
F.3.1. Recreation and Cultural Services	<i>A public service provided to individuals offering engagement in structured, accessible and affordable recreational and sports programming.</i>	\$7,737,714	(\$3,168,293)	\$4,569,421
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>	\$15,731,465	(\$8,747,854)	\$6,983,611
F.3.3. Recreation Leadership Education	<i>A public service provided to Recreation Program Instructors offering education in the delivery of structured, accessible and affordable recreational and sports programming.</i>	\$76,409	\$0	\$76,409
<b>F.4. Arts and Cultural Services</b>				
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>	\$842,707	(\$14,364)	\$828,343
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>	\$754,465	(\$113,284)	\$641,181



Program / Sub Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
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## G. Social Development & Health 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>	\$56,377,937	(\$53,702,451)	\$2,675,486
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>	\$118,383,449	(\$108,950,723)	\$9,432,726
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>	\$62,846,153	(\$43,203,737)	\$19,642,416

### 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>	\$24,924,824	(\$17,082,351)	\$7,842,473
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>	\$1,854,924	(\$126,633)	\$1,728,291
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>	\$2,079,671	(\$58,951)	\$2,020,720

## Schedule B: 2020 Program & Service Budget

Program / Sub Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
<b>Unallocated Corporate Accounts</b>				
<b>Corporate</b>				
	Contribution to Capital	\$65,675,815	\$0	\$65,675,815
	Other Corporate Accounts	\$19,533,190	(\$436,008,910)	(\$416,475,720)
	<b>Sub-Total: Municipal Purposes</b>	<b>\$801,922,148</b>	<b>(\$801,922,148)</b>	<b>\$0</b>
	<b>Education</b>	<b>\$62,732,187</b>	<b>(\$62,732,187)</b>	<b>\$0</b>
	<b>Grand Total</b>	<b>\$864,654,335</b>	<b>(\$864,654,335)</b>	<b>\$0</b>

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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	2020 Fee Excluding HST (Approved)	
							Cost	Unit of Measure
1		Financial Accounting	Accounts Receivable	Administrative Fee (NSF Cheques - A/R)	Y		\$50.00	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 & Financial Projects	Collections, Invest Banking	Interest on trade receivables more than 30 days past due	Y		2.00%	per month, compounded
4		Taxation & Financial Projects	Property Valuations	Expedited Tax Certificates	Y		\$120.00	per certificate
5		Taxation & Financial Projects	Property Valuations	External Tax Inquiry (ETI) On Line Transaction Fee	Y		\$60.00	per roll number
6		Taxation & Financial Projects	Property Valuations	New Property Account Fee	Y		\$75.00	per roll
7		Taxation & Financial Projects	Property Valuations	Ownership Changes	Y		\$75.00	per roll
8		Taxation & Financial Projects	Property Valuations	Statement of Account Fee	Y		\$30.00	per statement
9		Taxation & Financial Projects	Property Valuations	Tax Certificates	Y		\$75.00	per certificate
10		Taxation & Financial Projects	Property Valuations	Tax Receipts	Y		\$30.00	per roll number
11		Taxation & Financial Projects	Revenue & Collections	Additional Interested Party Notification	Y		\$50.00	per letter
12		Taxation & Financial Projects	Revenue & Collections	Corporate Search	Y		\$15.00	per property plus disbursements
13		Taxation & Financial Projects	Revenue & Collections	Current & Prior Year's Tax Information (Printed or Written)	Y		\$10.00	per roll year
14		Taxation & Financial Projects	Revenue & Collections	Electronic lien cancellation fee	Y		\$15.00	per certificate plus disbursements
15		Taxation & Financial Projects	Revenue & Collections	Electronic lien certificate fee	Y		\$30.00	per certificate plus disbursements
16		Taxation & Financial Projects	Revenue & Collections	Letters of Default	Y		\$50.00	2nd Notice
17		Taxation & Financial Projects	Revenue & Collections	Letters of Default	Y		\$250.00	Final Letter
18		Taxation & Financial Projects	Revenue & Collections	Local Improvements, Sewer Replacements	Y		\$100.00	per roll
19		Taxation & Financial Projects	Revenue & Collections	Mortgage Account Administration Fee	Y		\$30.00	per account

User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the year.

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	2020 Fee Excluding HST (Approved)	
							Cost	Unit of Measure
20		Taxation & Financial Projects	Revenue & Collections	Other Charges Levied Against The Tax Roll	Y		\$50.00	per account
21		Taxation & Financial Projects	Revenue & Collections	Registered Interested Party (up to 2 parties)	Y		\$225.00	per letter
22		Taxation & Financial Projects	Revenue & Collections	Registration Cost Recovery	Y		various	
23		Taxation & Financial Projects	Revenue & Collections	Research - Current & Prior Year's Tax Information (Printed or Written)	Y		\$52.00	per hour
24		Taxation & Financial Projects	Revenue & Collections	Returned Service Item (Includes NSF cheques)	Y		\$50.00	per nsf cheque/returned item
25		Taxation & Financial Projects	Revenue & Collections	Tax Registrations	Y		\$1,450.00	per property
26		Taxation & Financial Projects	Revenue & Collections	Tax Sale Tender Pick-up/Drop-off	Y		\$25.00	per tender package
27		Taxation & Financial Projects	Revenue & Collections	Title Search	Y		\$35.00	per property plus disbursements

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	2020 Fee Excluding HST (Approved)	
							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	2020 Fee Excluding HST (Approved)	
							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

User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the 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	2020 Fee Excluding HST (Approved)	
							Cost	Unit of Measure
40	3	Policy, Gaming, Licensing	Business Licence Fees	Heating Work - Master	N		\$191.00	per year
41	3	Policy, Gaming, Licensing	Business Licence Fees	Holistic Centres	N		\$232.00	initial
42	3	Policy, Gaming, Licensing	Business Licence Fees	Holistic Centres	N		\$191.00	per year
43	3	Policy, Gaming, Licensing	Business Licence Fees	Holistic Practitioner	N		\$191.00	per year
44	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Food	N		\$415.00	initial
45	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Food	N		\$316.00	per year
46	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Food / Liquor	N		\$540.00	initial
47	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Food / Liquor	N		\$441.00	per year
48	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Liquor / Food	N		\$540.00	initial
49	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Liquor / Food	N		\$441.00	per year
50	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Lunch Counter	N		\$415.00	initial
51	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Lunch Counter	N		\$316.00	per year
52	3	Policy, Gaming, Licensing	Business Licence Fees	Licence Administrative Charge	N		\$25.00	per licence
53	3	Policy, Gaming, Licensing	Business Licence Fees	Lodging House	N		\$566.00	initial
54	3	Policy, Gaming, Licensing	Business Licence Fees	Lodging House	N		\$525.00	per year
55	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Food Vendor Class 1	N		\$191.00	per year
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		\$215.00	per hour

User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the 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	2020 Fee Excluding HST (Approved)	
							Cost	Unit of Measure
83		Policy, Gaming, Licensing	Bylaw Enforcement	Dirty Yard Work Order	N		\$215.00	per request
84		Policy, Gaming, Licensing	Bylaw Enforcement	Reinspection Related to Regulatory Bylaws and City Issued Licenses	N		\$215.00	per site visit
85		Policy, Gaming, Licensing	Council Services	Zoning By-Law 3072 Text	N		\$50.00	per copy
86		Policy, Gaming, Licensing	Council Services	Zoning By-Law 85-15	N		\$50.00	per copy
87		Policy, Gaming, Licensing	Council Services	Zoning By-Law 8600 Text	N		\$50.00	per copy
88		Policy, Gaming, Licensing	Council Services	Zoning By-Law Subscription Plan	N		\$100.00	per year
89		Policy, Gaming, Licensing	Dog Licence	1st ,2nd and 3rd Dog - Spayed/Neutered (Purchase prior to Feb 1)	N		\$17.00	per tag
90		Policy, Gaming, Licensing	Dog Licence	1st Restricted Dog (Purchase Feb - June)	N		\$112.00	per tag
91		Policy, Gaming, Licensing	Dog Licence	1st Restricted Dog (Purchase July to Dec)	N		\$139.00	per tag
92		Policy, Gaming, Licensing	Dog Licence	1st Restricted Dog (Purchase prior to Feb 1)	N		\$102.00	per tag
93		Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog - Spayed/Neutered (Purchase Feb - June)	N		\$32.00	per tag
94		Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog - Spayed/Neutered (Purchase July to Dec)	N		\$47.00	per tag
95		Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog - Unaltered (Purchase Feb - June)	N		\$66.00	per tag
96		Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog - Unaltered (Purchase July to Dec)	N		\$98.00	per tag
97		Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog- Unaltered (Purchase prior to Feb 1)	N		\$34.00	per tag
98		Policy, Gaming, Licensing	Dog Licence	2nd Restricted Dog (Purchase Feb - June)	N		\$139.50	per tag
99		Policy, Gaming, Licensing	Dog Licence	2nd Restricted Dog (Purchase July to Dec)	N		\$167.00	per tag
100		Policy, Gaming, Licensing	Dog Licence	2nd Restricted Dog (Purchase prior to Feb 1)	N		\$127.00	per tag
101		Policy, Gaming, Licensing	Lottery Licences	Lottery Licensing- Break Open Tickets and Raffles	N		3% of prizeboard	per licence
102	4	Policy, Gaming, Licensing	Lottery Licences	Lottery Licensing- Traditional Bingo Hall	N		\$165.00	per event
103	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Driver Licence	N		\$110.00	per year
104	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Photo ID card	Y	1	\$15.00	per year
105	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Plate Holder Licence - Motorized	N		\$180.00	per year
106	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Plate Holder Licence - Muscular	N		\$70.00	per year
107	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Replacement Photo ID card	Y	1	\$25.00	per occurrence
108	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Transfer from Vehicle to Vehicle	N		\$70.00	per occurrence
109	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Vehicle Re-inspection	N		\$60.00	per occurrence
110		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Broker	N		\$60.00	per vehicle
111		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Driver Licence	N		\$110.00	per year
112		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Driver's List	N		\$30.00	per year

User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the 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	2020 Fee Excluding HST (Approved)	
							Cost	Unit of Measure
113		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Filing of leases	N		\$30.00	per occurrence
114		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Photo ID card	Y	1	\$15.00	per issuance
115		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Plate Holder Licence	N		\$400.00	per year
116		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Replacement Photo ID card	Y	1	\$25.00	per occurrence
117		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Transfer from Plate Holder to Plate Holder	N		\$400.00	per occurrence
118		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Transfer from Vehicle to Vehicle	N		\$70.00	per occurrence
119		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Uber Annual Licensing Fee - 1-100 Transportation Network Company Vehicles	N		\$5,000.00	per year
120		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Uber Annual Licensing Fee - 101-250 Transportation Network Company Vehicles	N		\$7,500.00	per year
121		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Uber Annual Licensing Fee - 251-500 Transportation Network Company Vehicles	N		\$15,000.00	per year
122		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Uber Annual Licensing Fee - 501-750 Transportation Network Company Vehicles	N		\$20,000.00	per year
123		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Uber Annual Licensing Fee - 751-1000 Transportation Network Company Vehicles	N		\$25,000.00	per year
124		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Uber Annual Licensing Fee - 1001 plus Transportation Network Company Vehicles	N		\$30,000.00	per year
125		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Uber Trip Fees	N		\$0.11	per trip
126		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Vehicle Re-inspection	N		\$60.00	per occurrence
127		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Towing	Each Driver	N		\$20.00	per year
128		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Towing	Each Vehicle	N		\$52.00	per year
129		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Towing	Owner	N		\$105.00	per year
130		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Towing	Photo ID card	Y	1	\$15.00	per year
131		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Towing	Replacement Photo ID card	Y	1	\$25.00	per occurrence
132		Records and Elections	Elections	Nomination Fee - Councillors/School Board Trustee	Y		\$100.00	per nomination
133		Records and Elections	Elections	Nomination Fee - Mayor	Y		\$200.00	per nomination
134		Records and Elections	Freedom of Information	Freedom of Information Request Application (mandatory and non-refundable)	N		\$5.00	per request
135	1	Records and Elections	Freedom of Information	Information Disk	N		\$10.00	per disk
136	1	Records and Elections	Freedom of Information	Photocopying	Y		\$0.20	per page

User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the 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	2020 Fee Excluding HST (Approved)	
							Cost	Unit of Measure
137	1	Records and Elections	Freedom of Information	Preparing a Record	N		\$30.00	per hour
138	1	Records and Elections	Freedom of Information	Search a Record	N		\$30.00	per hour
139		Records and Elections	Printing	Photocopying (Additional Pages After the First Page)	Y		\$0.30	per page
140		Records and Elections	Printing	Photocopying (First Page)	Y		\$2.00	per first page
141		Records and Elections	Records	Certified Copy of Assessment Roll Pages	N		\$25.00	per assessment
142		Records and Elections	Records	Certified Copy of By-law or Council Resolution	Y		\$25.00	per by-law or
143		Records and Elections	Records	Declaration of Residency Letter	N		\$25.00	per letter
144		Records and Elections	Records	Ownership List from Assessment Roll	N		\$26.00	per hour + cost of
145		Records and Elections	Records	Permanent Resident Card verification	N		\$10.00	per card
146		Records and Elections	Records	Records Search	N		\$26.00	per hour + cost of photocopying
147		Records and Elections	Vital Statistics	Civil Ceremony (During the Day)	N		\$250.00	per ceremony
148		Records and Elections	Vital Statistics	Death Registrations	N		\$50.00	per certificate
149		Records and Elections	Vital Statistics	Marriage Licence	N		\$135.00	per licence
150		Records and Elections	Vital Statistics	Signing Affidavits for name change and other applications	N		\$10.00	per affidavit
151		Records and Elections	Vital Statistics	Witness Fee (for civil ceremony)	Y		\$25.00	per request
<b>Notes:</b>								
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.						
<b>HST Notes:</b>								
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	2020 Fee Excluding HST (Approved)		
							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	2	Human Resources	Recruitment	Firefighter Recruitment - Administrative Fee	Y		\$41.33	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	
<b>Notes:</b>									
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	2020 Fee Excluding HST (Approved)	
							Cost	Unit of Measure
1		Legal, Real Estate Services & Risk Management	Legal Services	Amending Subdivision/Condominium	N		\$841.50	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		\$1,020.00	per plan plus \$50.00 per unit
3		Legal, Real Estate Services & Risk Management	Legal Services	Committee of Adjustment - Agreements, Deeds, Easements	N		\$336.60	per document
4		Legal, Real Estate Services & Risk Management	Legal Services	Connect to Sewer Agreements	N		\$448.80	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		\$224.40	per document plus \$50.00 a unit
8		Legal, Real Estate Services & Risk Management	Legal Services	Demolition Agreements	N		\$336.60	per agreement
9		Legal, Real Estate Services & Risk Management	Legal Services	Discharge of Mortgage	N		\$255.00	per discharge
10		Legal, Real Estate Services & Risk Management	Legal Services	Drain Enclosure Agreements	N		\$0.00	per agreement
11		Legal, Real Estate Services & Risk Management	Legal Services	Encroachment Agreements	N		\$336.60	per agreement
12		Legal, Real Estate Services & Risk Management	Legal Services	Mortgages (preparation)	N		\$336.60	per mortgage
13		Legal, Real Estate Services & Risk Management	Legal Services	Pave & Drain Alley Agreements	N		\$0.00	per agreement
14		Legal, Real Estate Services & Risk Management	Legal Services	Release of Agreements, Easements, Deeds	N		\$224.40	per agreement plus \$50.00 per unit
15		Legal, Real Estate Services & Risk Management	Legal Services	Release of Encroachment Agreement	N		\$224.40	per agreement
16		Legal, Real Estate Services & Risk Management	Legal Services	Servicing Agreements	N		\$586.50	per agreement plus \$50.00 per unit
17		Legal, Real Estate Services & Risk Management	Legal Services	Site Plan Control Agreement	N		\$841.50	per agreement
18		Legal, Real Estate Services & Risk Management	Legal Services	Condominium Agreements	N		\$1,683.00	per plan plus \$50.00 per unit
19		Legal, Real Estate Services & Risk Management	Legal Services	Subdivision Agreements	N		\$2,144.04	per plan plus \$50.00 per unit
20		Provincial Offences	Provincial Offences	Copies of documents - not requiring certification	N		\$5.00	per document
21		Provincial Offences	Provincial Offences	Copies of documents - requiring certification	N		\$10.00	per certification
22	2	Provincial Offences	Provincial Offences	minimum charge per transcript ordered	N		\$50.00	per transcript

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## 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	2020 Fee Excluding HST (Approved)		
							Cost	Unit of Measure	
23	2	Provincial Offences	Provincial Offences	non-appeal transcripts - first copy, per page	N		\$5.00	per page	
24	2	Provincial Offences	Provincial Offences	non-appeal transcripts -additional copies, per page	N		\$1.00	per page	
25	2	Provincial Offences	Provincial Offences	other appeal transcripts - additional copies, per page	N		\$0.55	per page	
26	2	Provincial Offences	Provincial Offences	other appeal transcripts - first copy, per page	N		\$3.20	per page	
27		Provincial Offences	Provincial Offences	Record of Conviction	N		\$25.00	per record	
28		Provincial Offences	Provincial Offences	Retrieval from storage of Court file	N		\$50.00	per file	
29		Provincial Offences	Provincial Offences	Search Request	N		\$50.00	per search	
30		Provincial Offences	Provincial Offences	Sign Default Certificate	N		\$25.00	per certificate	
31	2	Provincial Offences	Provincial Offences	single copy for purpose of reproduction in appeal to Court of Appeal	N		\$3.75	per page	
32		Provincial Offences	Provincial Offences	Collection Fee for fines/cases that have gone into default	N		\$35.00	per case	
33	2	Provincial Offences	Provincial Offences	<b>Transcripts:</b>	N				
34		Purchasing	Purchasing	Deposit Fee for Tender/Proposal - Electronic Documents	N		\$25.00	per deposit	
35	1	Purchasing	Purchasing	Deposit Fee for Tender/Proposal over \$5,000,000	N		\$100.00	per deposit	
36	1	Purchasing	Purchasing	Deposit Fee for Tender/Proposal valued b/t \$1,000,000 and \$5,000,000	N		\$75.00	per deposit	
37	1	Purchasing	Purchasing	Deposit Fee for Tender/Proposal valued b/t \$100,000 and \$1,000,000	N		\$50.00	per deposit	
38	1	Purchasing	Purchasing	Deposit Fee for Tender/Proposal valued b/t \$50,000 and \$100,000	N		\$25.00	per deposit	
<b>Notes:</b>									
	1	The deposit fee amounts are not policy, but rather guidelines used to charge vendors. As each tender has different requirements							
	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	2020 Fee Excluding HST (Approved)	
							Cost	Unit of Measure
		Fire Apparatus	Fire Apparatus	<b>MTO inspection as per WFR sheet:</b>				
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	<b>Ladder Testing:</b>				
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	<b>Fit Test:</b>				
15		Fire Apparatus	Fire Apparatus	First person 1/2 hr(each additional 1/3 hr)	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		\$40.00	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		\$150.00	per hour
27		Fire Prevention	Fire Prevention	Fire Investigation Report - Not Attended	Y		\$150.00	per hour
28		Fire Prevention	Fire Prevention	Failure to Locate Utilities/Gas Lines Strike. Rate subject to change based on MTO updates.	Y		\$485.00	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		\$150.00	per hour
31		Fire Prevention	Fire Prevention	Firework Pyro Application & Review	Y		\$300.00	per application
32		Fire Prevention	Fire Prevention	General Inspections & Applications	Y		\$150.00	per hour
33	1	Fire Prevention	Fire Prevention	Fire Department Realtor Letter	Y		\$100.00	per letter
34		Fire Prevention	Fire Prevention	Lockbox Program	Y		\$75.00	each
35		Fire Prevention	Fire Prevention	Malicious Fire Alarm Activation	Y		\$1,350.00	per event
36		Fire Prevention	Fire Prevention	Multiple Responses due to unmaintained equipment	Y		\$1,350.00	per event
37		Fire Prevention	Fire Prevention	Re-inspections with Fire Code deficiencies	Y		\$150.00	per hour
38		Fire Prevention	Fire Prevention	Fire Investigation Report - Attended	Y		\$300.00	each
39		Fire Prevention	Fire Prevention	Site Plan Control Review	Y		\$300.00	each

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## 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	2020 Fee Excluding HST (Approved)	
							Cost	Unit of Measure
40		Fire Prevention	Fire Prevention	Special Events Application & Review - Major	Y		\$300.00	per application
41		Fire Prevention	Fire Prevention	Special Events Application & Review - Minor	Y		\$175.00	per application
42		Fire Rescue	Fire Rescue	Emergency Assistance for Emergencies beyond normal fire protection. Rate subject to change based on MTO updates.	Y		\$485.00	/hour per piece of apparatus + consumable inventory + 10% admin charge
43		Fire Rescue	Fire Rescue	MTO Rate for Fire Services on Provincially owned portions of roads and highways. Rate subject to change based on MTO updates.	Y		\$485.00	/hour per piece of apparatus + consumable inventory + 10% admin charge
44		Fire Rescue	Fire Rescue	MVA Responses to Non-Resident Vehicles and vehicles over 5 ton. (Out of Country vehicles HST not applicable) Rate subject to change based on MTO updates.	Y		\$485.00	/hour per piece of apparatus + consumable inventory + 10% admin charge
45		Fire Training	Training	Burn Tower Rental	Y		\$200.00	per day
<b>Notes:</b>								
	1	Includes 7% GIS surcharge						



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	2020 Fee Excluding HST (Approved)	
							Cost	Unit of Measure
1		Admin. - Planning & Building	Copies	11" x 17"	Y		\$1.05	each additional page
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		\$2.35	1st page
6		Admin. - Planning & Building	Copies	Xeroxing - per page colour copies	Y		\$2.35	1st page
7		Admin. - Planning & Building	Maps	Official Plan Schedules	Y		\$0.00	per schedule
8		Admin. - Planning & Building	Maps	Residential Activity Map - full set (16)	Y		\$245.00	per set
9		Admin. - Planning & Building	Maps	Residential Activity Map - single	Y		\$11.50	per map
10		Admin. - Planning & Building	Publications	City Centre West CIP (colour)	Y		\$50.00	per plan
11		Admin. - Planning & Building	Publications	Windsor SEEN	Y		NO CHARGE	per publication
12		Building	Building Enforcement	Building Inspection Fee for license	N		\$87.50	per license
13				<b>Proposed Cumulative Staged Inspection Fees for Vacant Buildings, Building Conditions &amp; Property Standards (by-law 9-2019), Zoning (by-law 8600) and Pools (160-</b>	N			
14				Stage 1 - Investigation with resulting Order	N		\$200.00	per file
15				Stage 2 - Not in compliance - Final Warning Letter (FWL)	N		\$71.00	per file
16				Stage 3 - Not in compliance - Court Charge	N		\$293.00	per file
17				Stage 4 - Court follow-up inspections until complete resolution	N		\$177.00	per file

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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	2020 Fee Excluding HST (Approved)	
							Cost	Unit of Measure
18		Building	Building Enforcement	Fence & Swimming Pool Inspection Recovery	Y		\$0.00	per order
19		Building	Building Enforcement	Inspection Associated with Private Subsidized Housing (if > 32 < 62 units)	N		\$145.00	per premise
20		Building	Building Enforcement	Inspection Associated with Private Subsidized Housing (if 62 + units)	N		\$203.50	per premise
21		Building	Building Enforcement	Inspection Associated with Private Subsidized Housing (if < 32 units)	N		\$87.00	per premise
22		Building	Building Enforcement	Inspection for Zoning Order Closure	Y		\$0.00	
23		Building	Building Enforcement	Maintenance & Occupancy Standards Order (147-2011) Cost Recovery (Vacant building) B/L 9-2019 Zoning B/L-8600 Pool Fences B/L - 160-2010	Y		\$0.00	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.
24		Building	Building Enforcement	Re-inspection fee	N		\$0.00	per hr. (1 hr. minimum)
25		Building	Building Enforcement	Vacant Buildings Council Resolution CR31/2017	N		\$0.00	per order
26		Building	Site Development Zoning	Building Permit Indemnity Fee (Refundable)	N		\$50.00	per metre of property frontage
27		Building	Site Development Zoning	Commercial institutional & industrial 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	N		\$0.00	per \$1,000 (or part thereof) of the estimated cost of the work. (Minimum \$200)

## 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	2020 Fee Excluding HST (Approved)	
							Cost	Unit of Measure
28		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		\$0.00	per sq. ft. (minimum \$210.00)
29		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		\$0.00	per sq. ft. (minimum \$210.00)
30		Building	Site Development Zoning	Commercial Permit Fee (Group D occupancies as set out in the Ontario Building Code)	N		\$0.00	per sq. ft. Minimum \$210.00
31		Building	Site Development Zoning	Commercial Permit Fee (Group E occupancies as set out in the Ontario Building Code)	N		\$0.00	per sq. ft. (minimum \$210.00)
32		Building	Site Development Zoning	Commercial, Industrial & Institutional Permit Fee (Interior finishing for non-residential units where a permit for only the shell of the building was issued)	N		\$0.00	per sq. ft. (minimum \$210.00)
33		Building	Site Development Zoning	Fill Permit Fee	N		\$55.00	minimum fee
34		Building	Site Development Zoning	Fill Permit Fee	N		\$55.00	plus \$0.05/sq. meter from 500 sq. metres to 1000 sq. metres
35		Building	Site Development Zoning	Fill Permit Fee	N		\$55.00	plus \$0.03/sq. meter greater than 1000 sq. metres
36		Building	Site Development Zoning	Fire Retrofitting Fee	N		\$0.00	per \$1,000 of the estimated cost of the work (Minimum \$210.00)
37		Building	Site Development Zoning	Heating Permit Fee (residential)	N		\$0.00	per dwelling
38		Building	Site Development Zoning	Heating Permit Fee Other Existing (schools, institutional, high hazard industrial, building over 3 storeys & 600 m2 in gross floor area)	N		\$0.00	per sq. ft. of area affected
39		Building	Site Development Zoning	Heating Permit Fee small commercial/industrial building existing (building not more than 3 storeys in height & gross floor area of the building under 600 m2)	N		\$0.00	per tenant space

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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	2020 Fee Excluding HST (Approved)	
							Cost	Unit of Measure
40		Building	Site Development Zoning	Hot Water Tank Replacement Permit	N		\$0.00	per application
41		Building	Site Development Zoning	ICI Projects Water Service Inspections	N		\$0.00	
42		Building	Site Development Zoning	Industrial Permit Fee Group "F" Division 1, 2, 3, occupancies as set out in the Ontario Building Code.	N		\$0.00	
43		Building	Site Development Zoning	Industrial Permit Fee Group "F" Division 1, 2, 3, occupancies as set out in the Ontario Building Code.	N		\$0.00	
44		Building	Site Development Zoning	Institutional Permit Fee (Group "B" Division 1,2,3 occupancies as set out in the Ontario Building Code	N		\$0.00	
45		Building	Site Development Zoning	Liquor License Application Fee (existing fee but omitted from Building fee schedule previously)	N		\$25.00	per application
46		Building	Site Development Zoning	Liquor License Building Inspection Fee - no open permit (existing fee but omitted from Building fee schedule previously)	N		\$100.00	per application
47		Building	Site Development Zoning	Paved Parking Area Fee	N		\$0.00	
48		Building	Site Development Zoning	Portable Sign Fee (A-Frame Sign)	N		\$40.00	per sign
49		Building	Site Development Zoning	Portable Sign Fee (Banner Flag Sign)	N		\$20.00	per sign
50		Building	Site Development Zoning	Portable Sign Fee (Banner Sign)	N		\$20.00	per sign
51		Building	Site Development Zoning	Portable Sign Fee (Community Event Sign - A-Frame, Banner, Ground)	N		\$10.00	per sign
52		Building	Site Development Zoning	Portable Sign Fee (Community Event Sign - Inflatable, Mobile)	N		\$20.00	per sign
53		Building	Site Development Zoning	Portable Sign Fee (Congratulatory Sign)	N	not required when displayed for less than 72 hours		per sign
54		Building	Site Development Zoning	Portable Sign Fee (Construction Site Sign)	N		\$4.00	per sq. metre of the total sign area (minimum \$75.00)

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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	2020 Fee Excluding HST (Approved)	
							Cost	Unit of Measure
55		Building	Site Development Zoning	Portable Sign Fee (Development Project Sign - renewal)	N		\$50.00	per sign for an additional 2 years
56		Building	Site Development Zoning	Portable Sign Fee (Development Project Sign)	N		\$4.00	per sq. metre of the total sign area (minimum \$75.00)
57		Building	Site Development Zoning	Portable Sign Fee (Election Sign)	N		not required	per sign
58		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
59		Building	Site Development Zoning	Portable Sign Fee (Inflatable sign - Group 3 & 4 Residential Uses)	N		\$50.00	per sign
60		Building	Site Development Zoning	Portable Sign Fee (Mobile Sign)	N		\$55.00	\$2 per calendar day for the first 10 days minimum \$20. \$1 per calendar day for subsequent day up to a maximum of 45 days
61		Building	Site Development Zoning	Portable Sign Fee (Mobile Sign)	N		\$0.00	Discontinued in lieu of above maximum flat fee
62		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
63		Building	Site Development Zoning	Project Plans/Drawings Resubmissions Fee	N		\$0.00	
64		Building	Site Development Zoning	Residential Permit Fee (All other residential or Group "C" occupancies as set out in the Ontario Building Code)	N		\$0.00	

## 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	2020 Fee Excluding HST (Approved)	
							Cost	Unit of Measure
65		Building	Site Development Zoning	Residential Permit Fee (Interior finishing for Single Family Dwelling, Semi-detached Dwellings, Duplexes, Triplexes, Double Duplexes, Townhouses & Basement Floor Areas)	N		\$0.00	per sq. ft. (minimum \$200.00)
66		Building	Site Development Zoning	Residential Permit Fee (Multiple Dwelling)	N		\$0.00	
67		Building	Site Development Zoning	Residential Permit Fee (Semi Detached Dwellings, Duplexes, Triplexes, Double Duplexes, Townhouses - floors above basement)	N		\$0.00	
68		Building	Site Development Zoning	Residential Permit Fee (Single Family Dwelling, floors above basement)	N		\$0.00	
69		Building	Site Development Zoning	Residential Permit Fee Mechanical (Multiple Dwelling)	N		\$0.00	
70		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.	N		\$0.00	
71		Building	Site Development Zoning	Residential Projects Water Service Inspection fee	N		\$0.00	
72		Building	Site Development Zoning	Septic Tank System - Class 4 - Tank Replacement Only	N		\$0.00	
73		Building	Site Development Zoning	Septic Tank System - Class 4 - Tertiary System	N		\$0.00	
74		Building	Site Development Zoning	Sewer Permit Fee (sanitary drainage piping servicing a one or two family dwelling)	N		\$0.00	
75		Building	Site Development Zoning	Sewer Permit Fee (sanitary drainage piping servicing all other building types)	N		\$0.00	
76		Building	Site Development Zoning	Sewer Permit Fee (sanitary drainage piping servicing multiple dwellings and combined use buildings)	N		\$0.00	
77		Building	Site Development Zoning	Sewer Permit Fee (sanitary drainage piping servicing townhouses)	N		\$0.00	
78		Building	Site Development Zoning	Sewer Permit Fee (storm drainage piping servicing a one or two family dwelling)	N		\$0.00	

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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	2020 Fee Excluding HST (Approved)	
							Cost	Unit of Measure
79		Building	Site Development Zoning	Sewer Permit Fee (storm drainage piping servicing all other building types)	N		\$0.00	
80		Building	Site Development Zoning	Sewer Permit Fee (storm drainage piping servicing multiple dwellings and combine use buildings)	N		\$0.00	
81		Building	Site Development Zoning	Sewer Permit Fee (storm drainage piping servicing townhouses)	N		\$0.00	
82		Building	Site Development Zoning	Sewer Permit Fee (storm drainage servicing land, but not connected to a building)	N		\$0.00	per servicing plus \$50.00 for each add'l catch basin after the first catch basin
83		Building	Site Development Zoning	Sign Permit - (permits for signs encroaching on public property)	N		Double the standard fee	per sign
84		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
85		Building	Site Development Zoning	Sign Permit - Maintenance Fee	N		\$75.00	per reconstruction of an existing permanent sign
86		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)
87		Building	Site Development Zoning	Sign Permit Fee (light standard sign)	N		\$20.00	per light standard sign
88		Building	Site Development Zoning	Sign Permit Fee (renewal for additional 6 months)	N		\$50.00	per renewal
89		Building	Site Development Zoning	Sign Permit Fee (window sign - illuminated)	N		\$20.00	per illuminated sign
90		Building	Site Development Zoning	Signs - Disposal Charge for Unlawful Permanent Sign	N		Actual disposal cost	per disposal
91		Building	Site Development Zoning	Signs - Disposal Charge for Unlawful Temporary Sign	N		Actual disposal cost	per disposal
92		Building	Site Development Zoning	Signs - Removal of Unlawful Permanent Sign	N		\$200.00	per sign or actual cost of removal (whichever is greater)
93		Building	Site Development Zoning	Signs - Removal of Unlawful Temporary Sign	N		\$50.00	per sign or actual cost of removal (whichever is greater)

## City of Windsor User Fee Schedule

Office of the City Solicitor- Planning & Building								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2020 Fee Excluding HST (Approved)	
							Cost	Unit of Measure
94		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
95		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
96		Building	Site Development Zoning	Tent Fee	N		\$0.00	
97		Building	Site Development Zoning	Tent Fee	N		\$0.00	
98		Development	Committee of Adjustment	Committee of Adjustment Decision Letter	N		\$9.00	each
99		Development	Committee of Adjustment	ERCA Consents & Minor Variance Processed Together	N		\$250.00	each
100		Development	Committee of Adjustment	ERCA Development Review Fees for Consents	N		\$200.00	each
101		Development	Committee of Adjustment	ERCA Development Review Fees for Minor Variances	N		\$115.00	each
102		Development	Committee of Adjustment	ERCA Subdivisions/Condos/Major Official Plan Amendments	N		\$300.00	each
103		Development	Development Review Services	Any New Street Address to Existing Street	Y		\$349.00	per address
104		Development	Development Review Services	Any New Street Name & Address (Subdivision)	Y		\$752.00	per name & address
105		Development	Development Review Services	By-Law 3072 - Maps (per map)	Y		\$0.00	per map
106		Development	Development Review Services	By-Law 3072 - Maps (per set)	Y		\$0.00	per set
107		Development	Development Review Services	By-Law 85-15 (per map)	Y		\$0.00	per map
108		Development	Development Review Services	By-Law 8600 - Maps (per map)	Y		\$0.00	per map
109		Development	Development Review Services	By-Law 8600 - Maps (per set)	Y		\$0.00	per set
110		Development	Development Review Services	Deed preparation (Deeds - Registry or Land Titles)	N		\$210.00	per deed
111		Development	Development Review Services	Legal Department Approval on Preparation of Deeds	N		\$56.00	per deed

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## 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	2020 Fee Excluding HST (Approved)	
							Cost	Unit of Measure
112		Development	Development Review Services	Sign By-law Amendment	N		\$883.00	per amendment
113		Development	Development Review Services	Street Name Change	Y		\$11,562.00	per name change
114		Development	Development Review Services	Zoning Compliance Letter (legal non-conforming)	N		\$147.00	per letter plus \$47.00/hr.
115		Development	Development Review Services	Zoning Compliance Letter (standard)	N		\$104.00	per letter
116		Development	Development Review Services	Zoning Compliance Letter (with drawings)	N		\$147.00	per letter
117		Development	Development Review Services	Zoning verification fee for business license	N		\$54.00	per license
118		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Alley Search	Y		\$59.00	per hour
119		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Owners share of 12R plan	N		% share of actual cost	
120		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Property Standards Appeal	Y		\$425.00	per appeal
121		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Records Search	N		\$50.00	per hour
122		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Registration of Deed	N		\$76.00	per deed
123		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Street & Alley Closing Application	N		\$1,505.00	per application
124		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Teranet Fees	N		\$43.00	per deed
125		Transportation Planning	Transportation Planning	Signs & Markings Plan Inspection	Y		\$146.00	per application
126		Building	Site Development Zoning	Plumbing fixture (new or replacement) - Non-Residential	N		\$28.00	per fixture unit (application to all non residential permit types)
127		Building	Site Development Zoning	Plumbing fixture (new or replacement) - Residential	N		\$28.00	per fixture unit (applicable on residential alteration permits)

User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the year.

## 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	2020 Fee Excluding HST (Approved)	
							Cost	Unit of Measure
128		Building	Site Development Zoning	Plumbing Rough-In plumbing fixtures - Non-Residential	N		\$28.00	per R/I Fixture Unit
<b>Notes:</b>								
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.							
	When the online EVOLTA digital application program becomes fully released for application processing, a flat one time \$40 fee (remitted to EVOLTA) per file will apply, replacing the \$2 and \$3 service fees. No HST applicable.							
	The EVOLTA fee was included in the entered agreement approved by City Council CR366/2018.							

## 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	2020 Fee Excluding HST (Approved)	
							Cost	Unit of Measure
<b>Note: All Development and Geomatics products include a 7% GIS Surcharge Fee</b>								
1		Development	Development	Annual Encroachment Inspection Fee	N		\$64.75	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	Encroachment Application Fee (includes G.I.S. fee)	N		\$229.25	per application
12		Development	Development	Encroachment Surcharge (Refundable Indemnity deposit)	N		\$102.00	per application
13		Development	Development	Engineering/Development Review Fee	N		4%	Total Construction Cost
14		Development	Development	Environmental Compliance Approval Review Process Non-refundable Administration Fees	N		\$1,019.00	per application & Re-application ** for 1-50 lots/Units
15		Development	Development	Environmental Compliance Approval Review Process Non-refundable Administration Fees	N		\$1,630.50	per application & Re-application ** for 51-100 lots/Units
16		Development	Development	Environmental Compliance Approval Review Process Non-refundable Administration Fees	N		\$2,853.25	per application & Re-application ** for 101-200 lots/Units
17		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
18		Development	Development	Environmental Protection Act, s. 179.1, Administrative Processing Fee	N		\$200.00	per application
19		Development	Development	Environmental Site Audit Letter	Y		\$68.25	Per Letter
20		Development	Development	Hard Surface Restoration - Administration Fee	N		\$152.75	Per Project

## 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	2020 Fee Excluding HST (Approved)		
							Cost	Unit of Measure	
21		Development	Development	Hard Surface Restoration - Asphalt (over 4 inches)	N		\$968.00	Per 10x12 Ft pit	
22		Development	Development	Hard Surface Restoration - Asphalt (up to 4 inches)	N		\$866.25	Per 10x12 Ft pit	
23		Development	Development	Hard Surface Restoration - Asphalt on Concrete	N		\$1,121.00	Per 10x12 Ft pit	
24		Development	Development	Hard Surface Restoration - Concrete (up to 6 inches)	N		\$1,324.75	Per 10x12 Ft pit	
25		Development	Development	Hoarding on Right-of-way (minimum \$65) - Untravelled area - Travelled area	Y		\$0.75	Per Linear Ft. Per Square Ft.	
26		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	
27		Development	Development	Minimum One-Time Fee Residential Type Encroachments	N		\$102.00	per encroachment	
28	1	Development	Development	Moving/Oversized Load Permit (minimum) up to first 10 moves	N		\$244.50	Per Move for First ten (10) moves	
29	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	
30		Development	Development	Outdoor Café located on Public Right of Way	N		\$2.00	per sq. ft.	
31		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	
32		Development	Development	Schedule 6 MOE Schedule of Fees for Environmental Compliance Approval Review of storm and sanitary pump stations, force mains, and sanitary sewage detention chambers or oversized sewers, including the expansion of an existing facility that involves an increase in the related capacity of the facility.	N		\$1,800.00	per review item	
33		Development	Development	Schedule 6 MOE Schedule of Fees for Environmental Compliance Approval Review of storm and sanitary sewers and appurtenances, including expansion of existing sewers	N		\$900.00	per sewer	

User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the year.

## 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	2020 Fee Excluding HST (Approved)			
							Cost	Unit of Measure		
34		Development	Development	Schedule 6 MOE Schedule of Fees for Environmental Compliance Approval Review of a facility for attenuating stormwater runoff peak flow rate or volume or for managing stormwater runoff quality, such as detention or retention pools, underground chambers, oversized sewers, rooftop storage, parking lot storage, oil, grit and silt separators, flow control outlet structures, infiltration wells, perforated sewers, and trenches or outfalls, including the expansion of an existing facility that involves an increase in the rated capacity of the facility	N		\$2,000.00	per application		
35		Development	Development	Sewer Information Sheet	Y		\$26.55	Per Sheet		
36		Development	Development	Sewer Permit Letter/Public Right-of-Way	Y		\$98.75	Per Letter		
37		Development	Development	Sewer Work - Tap Inspection Fee	Y		\$209.00	Per Inspection		
38		Development	Development	Sidewalk Café Application Fee	N		\$0.00	per application		
39		Development	Development	Sidewalk Café Permit	N		\$209.00	Per Permit		
40		Development	Development	Utility Review Fee	Y		\$69.15	per review		
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		
55		Geomatics	Geomatics	Custom Service - Per hour rate	Y		\$51.00	Per hour		

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## 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	2020 Fee Excluding HST (Approved)			
							Cost	Unit of Measure		
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		\$0.00	Per file		
59		Geomatics	Geomatics	Digital Building Outlines, Entire City - DWG Format - copied to CD - Rooftops	Y		\$0.00	Per file		
60		Geomatics	Geomatics	Digital Building Outlines with heights, 1000m x 1000m Tile - DWG Format, Rooftops	Y		\$53.50	Per file		
61		Geomatics	Geomatics	Digital Building Outlines with heights, Entire City - DWG Format - copied to CD - Rooftops	Y		\$1,070.00	Per file		
62		Geomatics	Geomatics	Digital Ortho Low Level 10cm - MrSid format on DVD (includes free Viewer) - Entire City	Y		\$5,350.00	Per file		
63		Geomatics	Geomatics	Digital Ortho Low Level 10cm resolution - Geotif Format, 1000m x 1000m tile	Y		\$114.75	Per tile		
64		Geomatics	Geomatics	Digital Pavement Edge - 1000m x 1000m Tile - DWG or Shp Format, latest flying year	Y		\$0.00	Per file		
65		Geomatics	Geomatics	Digital Pavement Edge (Street Names) - Autocad Format, layer from recent photo year & updated street names	Y		\$0.00	Per file		
66		Geomatics	Geomatics	Digital Pavement Edge, Entire City - DWG or Shp Format, latest flying year, copied to CD or emailed	Y		\$0.00	Per file		
67		Geomatics	Geomatics	EIS Image - CD or email, image in Word format, as many features and layers as requested	Y		\$27.00			
68		Geomatics	Geomatics	EIS Image Capture - 11" x 17" - - Photo, Parcel Outline. Addresses, Street Names - Screen Print on paper	Y		\$14.50	Per print		
69		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		
70		Geomatics	Geomatics	LiDAR - LAS or XYZ Format, Entire City, obtained in 2017	Y		\$10,045.00	Per file		
71		Geomatics	Geomatics	LiDAR - 1000m x 1000m - LAS or XYZ Format, obtained in 2017	Y		\$215.00	Per tile		
72		Geomatics	Geomatics	Misc. City Maps - 1:15,000 9 Wards, Elections, Garbage/Recycling and other maps. Updated regularly	Y		\$17.00	Per map		
73		Geomatics	Geomatics	OCE - Special Printing 24" x 36"	Y		\$3.50	Per file		
74		Geomatics	Geomatics	Postal Codes - 6 Digit - Points - Entire City - DWG or Shapfile Format - georeferenced	Y		\$2,140.00	Per file		
75		Geomatics	Geomatics	Sewer Atlas - Autocad File, All Layers from Atlas File (Per km2)	Y		\$107.00	Per file		
76		Geomatics	Geomatics	Sewer Atlas Map Book - Black/White, 24" x 36" print	Y		\$0.00	Per print		

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## 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	2020 Fee Excluding HST (Approved)			
							Cost	Unit of Measure		
77		Geomatics	Geomatics	Sewer Atlas Map Book - Colour, 24" x 36" plot	Y		\$5.75	Per plot		
78		Geomatics	Geomatics	Sewer Atlas Map Book, FAX - Desired area of Atlas captured for fax size	Y		\$5.75	Per print		
79		Geomatics	Geomatics	Street Index Book - Alphabetical Street Name Index Book - 8 1/2"x11"	Y		\$5.75	Per book		
80		Geomatics	Geomatics	Street Name Index Book	Y		\$0.00	Per file		
81		Geomatics	Geomatics	Topo Large Scale - Entire City, Autocad Format, all Layers from Recent Photo Year	Y		\$2,140.00	Per file		
82		Geomatics	Geomatics	Topo Large Scale Mapping - Autocad Format, 1000m x 1000m Tile	Y		\$32.00	Per tile		
83		Geomatics	Geomatics	Topo Map Digital NAD83 - Autocad Format, 500m x 500m Tile	Y		Market Price	Per tile		
84	5	Little River Pollution Control	Over Strength Sewage Treatment	- Overstrength Surcharge - Carriere Foods & Little River Pollution Control Plant	N		based on 2019 actuals	per kg.		
85	5	Little River Pollution Control	Sewage Treatment	- Sewage Treatment - Town of Tecumseh	N		based on 2019 actuals	per m3		
86	5	Lou Romano Water Recl Plant	Over Strength Sewage Treatment	- Overstrength Surcharge - Lou Romano Water Reclamation Plant	N		based on 2019 actuals	per kg.		
87	5	Lou Romano Water Recl Plant	Sewage Treatment	- Sewage Treatment - Town of LaSalle	N		based on 2019 actuals	per m3		
88	5	Lou Romano Water Recl Plant	Sewage Treatment	All Septic Tank and Holding Tank Waste Disposal - LRWRP	N		based on 2019 actuals	per gallon		
89		Lou Romano Water Recl Plant	Lou Romano Water Recl Plant	Environmental Inspection Fee	N		\$58.65	per inspection		
* Working without a permit will be subject to a penalty of up to 2 times the normal permit fee.										
<b>NOTE: All Development and Geomatics products include a 7% GIS Surcharge Fee</b>										
<b>Notes:</b>										
1	The Annual Moving / Oversized Load Permit Fee is issuable to applicants who anticipate several moves during the year. It is based on the Applicants with fewer moves may apply on a per move basis at fees listed at #30 and 31.									
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 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									
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	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	2020 Fee Excluding HST (Approved)	
							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		Contracts, Field Services, and Maintenance	Field Services - Enforcement	Inspection Fee By-Law 25-2010	Y		\$64.75	Per Inspection
5		Contracts, Field Services, and Maintenance	Field Services - Enforcement	Order to Comply - Final Notice	Y		\$48.00	Per Letter
6		Contracts, Field Services, and Maintenance	Field Services - Enforcement	ROW Order - Non-compliance Fee	Y		\$300.00	Per Order
7		Contracts, Field Services, and Maintenance	ROW Maintenance	Restoration Administration Fee	Y		\$200.00	per agreement
8		Contracts, Field Services, and Maintenance	Sewer Maintenance	Eeling Service, Weekdays, By-Law 49-21	Y		\$175.00	weekday per service rate
9		Contracts, Field Services, and Maintenance	Sewer Maintenance	Eeling Service, Weekends, By-Law 49-21	Y		\$250.00	weekend per service rate
10		Environmental Services	Barricades	Delivery and Pick up of Barricades			\$60.00	per hour
11		Environmental Services	Barricades	Rental Charge for Barricades	Y		\$4.00	per barricade
12		Environmental Services	Containerized Refuse Collection	Waste Collection and Disposal Charges			\$28.00	per lift
13		Environmental Services	Containerized Refuse Collection	Waste Collection and Disposal Charges at Condominiums			\$28.00	per lift, beyond one lift per week
14		Environmental Services	Lights	Rental Charge for Lights	Y		\$10.00	per light
15		Environmental Services	Rodent Control	User Fee for Baiting Services			\$0.00	per sign up
16		On-Off Street Parking		Card Key Replacement	Y		\$15.00	first replacement
17		On-Off Street Parking		Meter Bags	Y		\$5.00	per bag per day, non-refundable
18		Traffic Operations & Parking	Parking Enforcement	Failing to attend a scheduled review before a hearing officer			\$100.00	penalty
19		Traffic Operations & Parking	Parking Enforcement	Failing to attend a scheduled review before a screening officer			\$50.00	penalty
20		Traffic Operations & Parking	Parking Enforcement	Late Payment Fee			\$25.00	penalty
21		Traffic Operations & Parking	Parking Enforcement	MTO Plate Denial Fee			\$25.00	penalty
22		Traffic Operations & Parking	Parking Enforcement	Sale of 1st Residential Permit			\$35.00	per permit
23		Traffic Operations & Parking	Parking Enforcement	Sale of 2nd Residential Permit			\$20.00	per permit
24	1	Traffic Operations & Parking	Parking Enforcement	Sale of tokens for meters (to businesses)	Y		\$50.00	per roll
25		Traffic Operations & Parking	Parking Enforcement	Searching Ministry of Transportation (MTO) and out of province and out of state records			\$10.00	per search
26		Traffic Operations & Parking	Traffic Studies	Alley Lighting - Maintenance & Utility Costs			\$150.00	per light fixture

User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the year.



# 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	2020 Fee Excluding HST (Approved)	
							Cost	Unit of Measure
27		Traffic Operations & Parking	Traffic Studies	Average Annual Daily Traffic Counts	Y		\$30.00	each
28		Traffic Operations & Parking	Traffic Studies	Average Daily Traffic Volume Report	Y		\$30.00	per book
29		Traffic Operations & Parking	Traffic Studies	Lawyer's Letters	Y		\$50.00	each
30		Traffic Operations & Parking	Traffic Studies	Motor Vehicle Collision Summary Report	Y		\$30.00	each
31		Traffic Operations & Parking	Traffic Studies	Road Classification Maps	Y		\$50.00	each
32		Traffic Operations & Parking	Traffic Studies	Signal Timing Plan	Y		\$50.00	each
33		Traffic Operations & Parking	Traffic Studies	Traffic Control Signal Drawings	Y		\$50.00	each
34		Traffic Operations & Parking	Traffic Studies	Truck Route Maps	Y		\$50.00	each
35		Traffic Operations & Parking	Traffic Studies	Turning Movement Counts	Y		\$50.00	per count
36		Traffic Operations & Parking	Traffic Studies	Volumetric Flow Charts	Y		\$20.00	each
	<b>Notes:</b>							
1	A 50% discount is available to various business associations in the Windsor area.							

User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the year.

## 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	2020 Fee Excluding HST (Approved)	
							Cost	Unit of Measure
1		Transportation	City Service	Adult Cash Fare	N		\$3.05	per fare
2		Transportation	City Service	Adult One-Way Tickets	N		\$12.90	5 tickets
3		Transportation	City Service	Adult 30 Day Pass	N		\$97.60	30 Days
4		Transportation	City Service	Adult 15 Day Pass	N		\$48.80	15 Days
5	1&2	Transportation	City Service	Adult 30 Day Affordable Pass Program (APP)	N		\$49.35	30 Days
6	2	Transportation	City Service	Corporate ValuPass	N		\$83.00	30 Days
7	3	Transportation	City Service	Senior Cash Fare	N		\$3.05	per fare
8	2&3	Transportation	City Service	Senior One-Way Tickets	N		\$10.10	5 tickets
9	2&3	Transportation	City Service	Senior 30 Day Pass	N		\$49.35	30 Days
10	2&3	Transportation	City Service	Senior 15 Day Pass	N		\$24.70	15 Days
11	4	Transportation	City Service	Youth Cash Fare	N		\$3.05	per fare
12	2&4	Transportation	City Service	Youth One-Way Tickets	N		\$10.10	5 tickets
13	2&4	Transportation	City Service	Youth 30 Day Pass (Age 13-19)	N		\$67.30	30 Days
14	2&4	Transportation	City Service	Youth 15 Day Pass (Age 13-19)	N		\$33.65	15 Days
15	1,2&4	Transportation	City Service	Youth 30 Day Affordable Pass Program (APP)	N		\$49.35	30 Days
16	2&4	Transportation	City Service	Youth Summer Saver Pass	N		\$107.60	2 months (July & Aug)
17	7	Transportation	City Service	College Semester Pass	N		\$269.20	4 Months
18		Transportation	City Service	Photo ID	N		\$5.10	first time purchase or as needed
19	2&5	Transportation	City Service	Day Pass	N		\$9.20	per day
20	2&5	Transportation	City Service	Family Day Pass	N		\$9.20	per day
21		Transportation	City Service	Children	N	Children 12 years of age and under are free on City service with a full paying passenger (if riding alone, qualifies as Youth)		
22		Transportation	City Service	Shuttle Service To Windsor Spitfire Games	N		\$3.05 round trip; \$1.55 one way	
23	4	Transportation	City and Tunnel Service	City and Tunnel Combo Pass	N		\$160.10	30 Days
24	6	Transportation	Tunnel Services	Tunnel Cash Fare	N		\$5.00	per fare
25		Transportation	Tunnel Services	Tunnel 30 Day Pass	N		\$97.60	30 Days
26		Transportation	Tunnel Services	Tunnel 15 Day Pass	N		\$48.80	15 Days
27	6	Transportation	Tunnel Services	Tunnel Single Ride Ticket	N		\$5.00	per ticket
	<b>Notes:</b>							
	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						
	7	Must provide proof of attendance in a post-secondary institution						

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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	2020 Fee Excluding HST (Approved)		
							Cost	Unit of Measure	
		The fare increase will take effect July 1, 2020. The College Semester Pass will be based on 4X cost of current Youth 30 Day Pass							
		All fare increase are rounded to \$0.05 increments							

City of Windsor  
User Fee Schedule

Office of Parks, Recreation, Culture & Facilities - Parks & Facilities								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2020 Fee Excluding HST (Approved)	
							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
5		Facilities	Facility Operations	Maintenance Vehicle Rental Fees (external clients)	Y		\$9.00	hour
6		Facilities	Facility Operations	Maintenance Vehicle Rental Fees (internal clients)	N		\$9.00	hour
7		Facilities	Facility Operations	Parking Fees (400 City Hall Square)	Y		\$61.90	month
8		Facilities	Facility Operations	Parking Fees (400 City Hall Square)	Y		\$20.57	month
9		Facilities	Facility Operations	Project Management Admin. Fee for Minor Capital Projects			10%	Project Expense
10	2	Parks	Forestry	Commemorative Tree Program	N		\$500.00	tree
11	2	Parks	Forestry	Commemorative Tree Program	N		\$580.00	plaque
12		Parks	Forestry	House Moving Route Clearance	Y		\$60.00	inspection letter
13		Parks	Forestry	Street Trees	N		\$280.00	unit or 50' frontage
14		Parks	Forestry	Street Trees	N		\$347.00	lot with sidewalk
15		Parks	Horticulture	Horticultural Logo	N		\$525.00	logo
16	2	Parks	Horticulture	Large Displays	N		\$1,500.00	display
17	2	Parks	Horticulture	Medium Displays	N		\$800.00	display
18	2	Parks	Horticulture	Small Displays	N		\$220.00	display
19		Parks	Residential Development or Re-Development	All other row dwellings	N		\$918.00	dwelling unit
20		Parks	Residential Development or Re-Development	Duplex dwelling units	N		\$56.10	frontage ft of lot
21		Parks	Residential Development or Re-Development	Multiple dwellings	N		\$918.00	dwelling unit
22		Parks	Residential Development or Re-Development	Row dwellings fronting public streets	N		\$56.10	frontage ft of lot
23		Parks	Residential Development or Re-Development	Semi-Detached dwelling units	N		\$56.10	frontage ft of lot
24		Parks	Residential Development or Re-Development	Single Detached dwelling units	N		\$56.10	frontage ft of lot
25		Parks	Ojibway Nature Center	JK - Grade 8 Customized Program	N		\$2.24	per hour per student
26		Parks	Ojibway Nature Center	High School & Post Secondary Program	N		\$2.45	per hour per student
27		Parks	Ojibway Nature Center	Group Activity Program (less than 14 people)	N		\$40.80	per hour
28		Parks	Ojibway Nature Center	Group Activity Program (14 people or more)	N		\$3.06	per hour per person
29	1	Parks	Ojibway Nature Centre	- Advanced - Adults (Physical activity)	Y		\$6.89	hour
30	1	Parks	Ojibway Nature Centre	- Introductory - Adults (Physical activity)	Y		\$5.10	hour
31		Parks	Ojibway Nature Centre	- Introductory Children	N		\$4.15	per hour
32		Parks	Ojibway Nature Centre	- Advanced - Children	N		\$5.78	per hour

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33	1	Parks	Ojibway Nature Centre	Audio Visual Equipment	Y		\$30.60	Day
34	1	Parks	Ojibway Nature Centre	After Hours Extra Booking Fee	Y		\$20.40	per hour
35	1	Parks	Ojibway Nature Centre	Entire Centre	Y		\$204.00	hour
36	1	Parks	Ojibway Nature Centre	Natural History Consulting Fee	Y		\$91.80	hour
37	1	Parks	Ojibway Nature Centre	Prairie Room	Y		\$42.84	hour
38	1	Parks	Ojibway Nature Centre	Woodland Room	Y		\$28.56	Hour
39	2	Parks	Operations	City of Windsor lots Weed Cutting (>0.50 acre)	N		\$471.00	per cut
40	2	Parks	Operations	City of Windsor Lots Weed Cutting per hour	N		\$138.00	per hour
41		Parks	Operations	Commemorative Wood Bench	N		\$2,100.00	per bench
42		Parks	Operations	Commemorative Metal Bench	N		\$3,600.00	per bench
43	1	Parks	Operations	Parks Development Fees	Y		\$56,804.11	acre
44	2	Parks	Operations	Private Lots Weed Cutting per hour	N		\$0.00	per hour
45		Parks	Operations	Vacant Lots Cleaning	Y		\$100.00	per hour
46		Parks	Operations	Vacant Lots Snow Removal	N		\$110.00	per hour
				<b>FAIRBAIRN CEMETERY</b>				
				<b>INTERMENT RIGHTS (LOTS)</b>				
				<u>At Need Lots (graves cannot be selected/purchased in advance)</u>				
47		Parks	Operations	Adult/Youth	Y		\$962.00	each
48		Parks	Operations	Child	Y		\$420.00	each
49		Parks	Operations	Cremation	Y		\$372.00	each
50		Parks	Operations	Veteran	Y		\$263.00	each
				<u>Preferred Lots (graves may be selected/purchased in advance)</u>				
51		Parks	Operations	Single	Y		\$1,923.00	each
52		Parks	Operations	Single Grave with Foundation	Y		\$2,296.00	each
53		Parks	Operations	Child	Y		\$384.00	each
54		Parks	Operations	2-Graves	Y		\$2,884.00	each
55		Parks	Operations	2-Grave Adult Plot Shared Monument	Y		\$7,224.00	each
56		Parks	Operations	3-Graves	Y		\$4,080.00	each
57		Parks	Operations	4-Graves	Y		\$5,763.00	each
58		Parks	Operations	6-Graves	Y		\$7,629.00	each
59		Parks	Operations	Cremation	Y		\$454.00	each
60		Parks	Operations	2-Grave Cremation	Y		\$2,026.00	each
61		Parks	Operations	Veteran (Single)	Y		\$1,807.00	each
				<b>INTERMENT SERVICES (BURIAL)</b>				
				<u>Adult</u>				
62		Parks	Operations	Monday-Friday	Y		\$929.00	each
63		Parks	Operations	Saturday/Sunday	Y		\$1,418.00	each
64		Parks	Operations	Statutory Holiday	Y		\$1,654.00	each
				<u>Child</u>				
65		Parks	Operations	Monday-Friday	Y		\$462.00	each

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66		Parks	Operations	Saturday/Sunday	Y		\$867.00	each
67		Parks	Operations	Statutory Holiday	Y		\$1,020.00	each
				<u>Infant</u>				
68		Parks	Operations	Monday-Friday	Y		\$347.00	each
69		Parks	Operations	Saturday/Sunday	Y		\$551.00	each
70		Parks	Operations	Statutory Holiday	Y		\$657.00	each
				<u>Cremated Remains</u>				
71		Parks	Operations	Monday-Friday	Y		\$362.00	each
72		Parks	Operations	Saturday/Sunday	Y		\$614.00	each
73		Parks	Operations	Statutory Holiday	Y		\$719.00	each
				<u>Scattering of Cremated Remains</u>				
74		Parks	Operations	Monday-Friday	Y		\$294.00	each
75		Parks	Operations	Saturday/Sunday	Y		\$625.00	each
76		Parks	Operations	Statutory Holiday	Y		\$1,392.00	each
77		Parks	Operations	Veteran			\$525.00	each
				<u>Additional Fees</u>				
78		Parks	Operations	Late Arrival Fee (arrival at cemetery after 3/4 pm)	Y		\$204.00	each
79		Parks	Operations	Less Than 24 hours Notice	Y		\$184.00	each
80		Parks	Operations	Winter Burial Fee	Y		\$115.00	each
81		Parks	Operations	Use of Lowering Device	Y		\$142.00	each
82		Parks	Operations	Cement Burial Vault	Y		\$704.00	each
83		Parks	Operations	Extra Deep to Permit Second Burial in Same Grave	Y		\$552.00	each
84		Parks	Operations	Use of Marquee (tent)	Y		\$63.00	each
85		Parks	Operations	Grave Liners-Adult	Y		\$368.00	each
86		Parks	Operations	Grave Liners-Child	Y		\$158.00	each
87		Parks	Operations	Granite Slab Grave Cover-Extra	Y		\$704.00	each
				<u>DISINTERMENT</u>				
				<u>Removal and Re-interment in same Cemetery</u>				
88		Parks	Operations	Adult	Y		\$2,138.00	each
89		Parks	Operations	Child	Y		\$1,801.00	each
90		Parks	Operations	Infant	Y		\$1,801.00	each
91		Parks	Operations	Cremated Remains	Y		\$547.00	each
				<u>Removal and Re-interment in another Cemetery</u>				
92		Parks	Operations	Adult	Y		\$2,222.00	each
93		Parks	Operations	Child	Y		\$2,128.00	each
94		Parks	Operations	Infant	Y		\$1,865.00	each
95		Parks	Operations	Cremated Remains	Y		\$546.00	each
				<u>Additional Fees</u>	Y			
96		Parks	Operations	Additional Charges when vault truck is required (PLUS: Mileage)	Y		\$372.00	each
97		Parks	Operations	Disinterment of extra deep interment	Y		\$320.00	each
98		Parks	Operations	Disinterment with wooden cremation vault	Y		\$56.00	each
99		Parks	Operations	Disinterment of a cremation vault	Y		\$56.00	each

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100		Parks	Operations	Disinterment of wooden casket without container	Y		\$662.00	each
				<b>MISCELLANEOUS CHARGES</b>				
101		Parks	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
102		Parks	Operations	Transfer of Certificate-Preparation of transfer	Y		\$75.00	each
103		Parks	Operations	Replacement Certificate of Interment Rights	Y		\$115.00	each
104		Parks	Operations	Genealogical Research	Y		\$11.00	each
105		Parks	Operations	Duplication Certificate	Y		\$27.00	each
106		Parks	Operations	Transfer Fees, Administration and Title Search	Y		\$69.00	each
	<b>Notes:</b>							
	1	These fees include HST.						
	2	Updated based on cost recovery increases to materials and salary rate 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	2020 Fee Excluding HST (Approved)	
							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				Contract Amendment Fee	Y		\$5.25	Each
4				Customer Care Centre Recoveries (Including Mackenzie Hall) - External	Y		5% of Sales + \$1.13 per ticket	
5				Customer Care Centre Recoveries - Internal	N		4% Gross Sales	
6				Administration Fee (NSF cheques, closed accounts, etc.)	Y		\$50.00	Each
7		Recreation	Non-Resident Fees	Aquatics, Community Centres, Mackenzie Hall, Ojibway, Arenas (Excluding School Programs)	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% Client Payment  85% Financial Assistance	
11		Community Programming	Aquatics:	Water Park - Full Day - 42 Inches Tall and Over	Y		\$19.50	Day
12			Admissions	Water Park - Full Day - UNDER 42 Inches Tall	Y		\$14.50	Day
13			<b>Windsor Residents</b>	Water Park - Star Light - 42 Inches Tall & Over	Y		\$13.50	Day
14				Water Park - Star Light - UNDER 42 Inches Tall	Y		\$9.75	Day
15			WIATC/AB	Water Park Children - 2 Years and Under (Not Yet 3 - You Are Free)	N		Free	2 yrs & Under
16				Group Rate - Full Day (15+)	Y		\$12.75	Day
17				Group Rate - Star Light (15+)	Y		\$9.50	Day
18				Cannon Cove Dry Play Place	Y		\$5.00	Day
19				Cannon Cove Dry Play Place with Water Park Admission	Y		\$2.50	Day
20				Family Aquatic Complex - Land Lover Admission - Full Day	Y		\$5.00	Day
21				Family Aquatic Complex - Land Lover Admission - Star Light	Y		\$2.50	Day
22		Community Programming	Aquatics:	Water Park - Full Day - 42 Inches Tall and Over	Y		\$25.25	Day
23			Admissions	Water Park - Full Day - UNDER 42 Inches Tall	Y		\$19.50	Day
24			<b>General Admission</b>	Water Park - Star Light - 42 Inches Tall and Over	Y		\$16.00	Day
25				Water Park - Star Light - UNDER 42 Inches Tall	Y		\$12.50	Day
26			WIATC/AB	Water Park Children - 2 Years and Under (Not Yet 3 - You Are Free)	N		Free	2 yrs & Under
27				Cannon Cove Dry Play Place	Y		\$5.00	Day
28				Cannon Cove Dry Play Place with Water Park Admission	Y		\$2.50	Day



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* 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.								
29				Family Aquatic Complex - Land Lover Admission - Full Day	Y		\$5.00	Day
30				Family Aquatic Complex - Land Lover Admission - Star Light	Y		\$2.50	Day
31		Community Programming	Aquatics: Memberships	Adult Aquatic and Fitness Memberships - Gino and Liz Marcus, Adie Knox, WFCU and WIATC. Natatorium and outdoor pools offering Fit Lanes or drop in Aqua Fit during summer season.	Y		\$334.75	Year
32					Y		\$190.50	6 Months
33					Y		\$106.00	3 Months
34					Y		\$37.00	1 Month
35				Includes access to the Fitness Centre, Fit Lanes and Drop In Aqua Fitness; Valid Indoor or Outdoors	Y		\$6.00	Visit
36		Community Programming	Teen Aquatic Membership OR Fitness Centre Only	Adult Fitness Memberships - Windsor Water World and Gino and Liz Marcus. Includes access to the Fitness Centre during regularly scheduled hours.	Y		\$221.50	Year
37					Y		\$125.50	6 Months
38			Memberships: Weight Room Only	Teen Aquatic Membership - fitness lengths only (no fitness centre) at GAM, AKH, WIATC or WFCU	Y		\$70.00	3 Months
39					Y		\$24.75	1 Month
40					Y		\$3.00	Visit
41		Community Programming	Aquatics Adventure Bay Memberships	Family Aquatic Complex - Water Park - 42 Inches Tall and Over - Annual	Y		\$156.50	Year
42				Family Aquatic Complex - Water Park - 42 Inches Tall and Over - Academic Year (Sept - End of June)	Y		\$105.00	10 Months
43				Family Aquatic Complex - Water Park - 42 Inches Tall and Over - Holiday/March Break Season (1 Week March or 2 Weeks Dec/Jan)	Y		\$30.75	1 Week March or 2 Weeks Dec/Jan
44				Family Aquatic Complex - Water Park - 42 Inches Tall and Over - Summer Season (July 1 - Labour Day)	Y		\$53.50	2 Months
45				Family Aquatic Complex - Water Park & Cannon Cove - 42 Inches Tall and Over	Y		\$185.25	Year
46				Family Aquatic Complex - Water Park - UNDER 42 Inches Tall	Y		\$113.25	Year
47				Family Aquatic Complex - Water Park - UNDER 42 Inches Tall - Academic Year (Sept - End of June)	Y		\$75.00	10 Months
48				Family Aquatic Complex - Water Park - UNDER 42 Inches Tall - Holiday/March Break Season (1 Week March or 2 Weeks Dec/Jan)	Y		\$20.50	1 Week March or 2 Weeks Dec/Jan
49				Family Aquatic Complex - Water Park - UNDER 42 Inches Tall - Summer Season (July 1 - Labour Day)	Y		\$41.00	2 Months
50				Family Aquatic Complex - Water Park & Cannon Cove - Under Height Requirement	Y		\$141.00	Year
51				Family Aquatic Complex - Dry Play Place (Cannon Cove) - Children Under 12	Y		\$53.50	Year
52		Community Programming	Aquatics: <b>INDOOR AND OUTDOOR PER PERSON</b>	Family and Recreational Swims (Indoor Pools): 2 yrs old & Under (with paid Adult)	Y		Free	2 yrs & Under
53			Recreational Swims	Family and Recreational Swims (Indoor Pools): Child/Youth (3-12)	Y		\$3.00	Child/Youth
54				Family and Recreational Swims (Indoor Pools): Adult (19+)	Y		\$4.00	Adult/Senior
55				Family and Recreational Swims (Indoor Pools): Family	Y		\$11.75	Family

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56				Family and Recreational Swims (Indoor Pools): Pre-school Swim 5 & Under With Parent or Caregiver	Y		\$2.25	Per Person (No Matter What Age)
57		Community Programming	Aquatics: Swim Passes Windsor International Aquatic Training Centre, Gino and Liz Marcus, Adie Knox Herman Recreation Complex, WFCU Centre Community Pool and Outdoor Pools  (Does NOT Apply to Watermark)	Swim Pass: Individual Summer Swim Pass - Child	Y		\$51.50	Child
58				Swim Pass: Individual Summer Swim Pass - Adult	Y		\$56.50	Adult
59				Swim Pass: Family Summer Swim Pass	Y		\$164.75	Family
60		Community Programming		Aquatics: Learn To Swim	Learn to Swim: Parent & Tot 1,2,3	N		\$7.75
61				Learn to Swim: Preschool Levels 1 to 5	N		\$7.75	30 min. class
62				Learn to Swim: Swimmer 1 & 2	N		\$7.75	30 min. class
63				Learn to Swim: Swimmer 3, 4, 5, 6	N		\$7.75	45 min. class
64				Learn to Swim: Rookie, Ranger, Star	N		\$7.75	45 min. class
65				Learn to Swim: Adult 1 and 2	Y		\$8.75	45 min. class
66				Learn to Swim: Learn to Swim Program (1:4 ratio)	N	1	\$11.00	30 min. class
67				Learn to Swim: Learn to Swim Program (1:6 ratio)	N	1	\$14.00	45 min. class
68			Aquatics: Leadership Training	Aquatic Leadership Training: Bronze Star	Y	2	\$65.00	12 hours
69				Aquatic Leadership Training: Bronze Medallion/Emerg First Aid Includes All Exam Time	Y	2	\$190.00	24 Hours
70				Aquatic Leadership Training: Bronze Cross/Standard First Aid Includes All Exam Time	Y	2	\$220.00	28 Hours
71				Aquatic Leadership Training: LSS Assistant Instructor	Y	2	\$145.00	18 hours
72				Aquatic Leadership Training: National Lifeguard Pool Option Includes All Exam Time	Y	2	\$220.00	40 Hours
73				Aquatic Leadership Training: LSS Swim and LS Instructor	Y	2	\$385.00	40 Hours
74				Aquatic Leadership Training: National Lifeguard Recertification	Y	2	\$55.00	4 hours
75				Aquatic Leadership Training: Standard First Aid	Y	2	\$120.00	16 hours
76				Aquatic Leadership: CPRC	Y		\$45.00	6 Hours
77				Aquatic Leadership: Standard First Aid/CPR C Recert	Y		\$65.00	8 Hours
78		Community Programming	Aquatics: PRIVATE Learn to Swim	Private Lesson - Swimming	N	1	\$28.75	1 person/30 min.
79				Semi Private (2+ Participants) - Swimming	N	1	\$18.50	Each/30 Min
80			Aquatics: Rentals	50 Metre - Lane Only (Lifeguard Costs Extra)	Y		\$22.75	Hour
81				25 Metre - Lane Only (Lifeguard Costs Extra)	Y		\$11.25	Hour

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82				25 Metre - Lane Only - WIATC Middle Tank ONLY (Lifeguard Costs Extra)	Y		\$12.25	Hour
83				Therapy Pool OR Splash Pad Rental - WFCU Centre (Lifeguard Costs Extra)	Y		\$22.75	Hour
84				Lap Pool, Splash Pad and Therapy Pool Rental - WFCU Centre (Lifeguard Costs Extra)	Y		\$113.00	Hour
85				WIATC Natatorium Facility Rental - Space Use ONLY	Y		\$309.00	Hour
86				Water Park - Flow Rider Rental (Includes 2 Lifeguards)	Y		\$247.00	Per Hour
87			Aquatics:	Pool Rentals: Extra Lifeguard Fee	Y		\$24.75	Hour
88			Other Fees	Timing System Operator	Y		\$50.00	Hour
89		Community Programming	WIATC Atrium Rental Rates	Entire Lower Lobby (Atrium) - 4 Hours	Y		\$692.00	4 hours
90				Entire Lower Lobby (Atrium) - 8 Hours	Y		\$1,008.00	8 hours
91				Entire Lower Lobby (Atrium) - 12 Hours	Y		\$1,344.00	12 Hours
92				West Lobby between Natatorium and WECSHOF	Y		\$64.50	Per Hour
93				West Lobby between Natatorium and WECSHOF - 4 Hours	Y		\$252.00	4 hours
94				West Lobby between Natatorium and WECSHOF - 8 Hours	Y		\$378.00	8 hours
95				West Lobby between Natatorium and WECSHOF - 12 Hours	Y		\$504.00	12 Hours
96				East Lobby (along north windows) OR North Lobby (window	Y		\$86.50	Per Hour
97				East Lobby OR North Lobby - 4 Hours	Y		\$336.00	4 hours
98				East Lobby OR North Lobby - 8 Hours	Y		\$504.00	8 hours
99				East Lobby OR North Lobby - 12 Hours	Y		\$672.00	12 Hours
100				South Lobby A (by fireplace) or South Lobby B (nearest to stairs)	Y		\$43.25	Per Hour
101				South Lobby A or South Lobby B - 4 Hours	Y		\$168.00	4 hours
102				South Lobby A or South Lobby B - 8 Hours	Y		\$252.00	8 hours
103				South Lobby A or South Lobby B - 12 Hours	Y		\$336.00	12 Hours
104				Vendor Table in any public space location	Y		\$23.25	Per Hour
105				Booth/display on site overnight	Y		Based on space used	
106		Community Programming	WIATC Meets/Events (Excludes Quantum System/Electronic Board Operator or Lifeguard)	Single Ended Mini Meet - No Electronics	Y		\$185.00	Per Hour
107				Single Ended Short Course (25m) Meet - 1 Day	Y		\$360.00	Per Hour
108				Single Ended Short Course (25m) Meet - 2 or More Days	Y		\$300.00	Per Hour
109				Single Ended Long Course (25m) Meet - 1 Day	Y		\$450.00	Per Hour
110				Single Ended Long Course (25m) Meet - 2 or More Days	Y		\$375.00	Per Hour
111				Double Ended Short and Long Course - 1 Day	Y		\$520.00	Per Hour
112				Double Ended Short and Long Course - 2 or More Days	Y		\$375.00	Per Hour

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113				Aquatic Event Late Information Submission (<2 wks prior to event start)	Y		\$50.00	Per Day Past Due
114		Community Programming	A La Carte Water Park Rates - Based on 2 Hour Minimum	Lazy River including 4 Lifeguards	Y		\$216.00	Per hour
115				Play Structure and Tot Loch including 9 Lifeguards	Y		\$412.00	Per hour
116				Play Structure, Tot Loch, Wave Pool and Activity Pool including 12 Lifeguards	Y		\$669.00	Per hour
117				Activity Pool including 1 Lifeguard	Y		\$61.75	Per hour
118				Whizzard, Python, Master Blaster, Wave Pool and FlowRider including 13 Lifeguards	Y		\$829.00	Per hour
119				Wave Pool including 4 Lifeguards	Y		\$216.00	Per hour
120		Community Programming	Community Centre: Seasonal Activities & School Programs	Introductory Children (Physical & Non Physical)	N		\$4.00	Hour
121				Advanced - Children (incl. Workshops) (Physical & Non	N		\$6.00	Hour
122				Introductory - Adults (Non physical)	Y		\$5.50	Hour
123				Advanced - Adults (Non physical - incl. Workshops)	Y		\$7.50	Hour
124				Introductory - Adults (Physical Activity)	Y		\$5.25	Hour
125				Advanced - Adults (Physical Activity)	Y		\$7.00	Hour
126				Introductory - Adults (Physical Activity) (Drop in)	Y		\$7.25	Hour
127				Advanced - Adults (Physical Activity) (Drop in)	Y		\$9.25	Hour
128				Private Lessons (Piano, Guitar, Vocal)	Y		\$17.75	Half Hour
129				Weekly Gym Recreation Program Adults- Unsupervised/Unstructured (2 Hours/week) Prime Time	Y		\$3.75	Hour
130				Drop in Sports (Unsupervised, Unstructured, Come and Go as please (Max 2.5 Hours) Youth	Y		\$1.50	Youth
131				Drop in Sports (Supervised, Unstructured, Come and Go as please (Max 2.5 Hours) Youth	Y		\$2.50	Youth
132				Drop in Sports (Unsupervised, Unstructured, Come and Go as please (Max 2.5 Hours) Adult	Y		\$4.50 \$5.50	Adult Non-Prime Adult Prime
133		Community Programming	Community Centre: Day Camp	Weekly Day Camp Fees	N	1	\$128.00	Week/50Hr Wk
134				Daily Day Camp Fees	N	1	\$32.00	Day
135				Specialty Day Camp Fees	N	1	\$165.50	Week/50Hr Wk
136		Community Programming and Sports Services	Community Centres, WFCU & Arena Auditoriums	Kitchen Only	Y		\$27.25	Hour
137				Single Meeting Room - Tournaments	Y		\$220.50	Day/Per Room
138				Single Meeting Room - NON PRIME	Y		\$26.00	Hour/Per Room
139				Rental Fees	Y		\$41.75	Hour/Per Room
140				Applicable to Community Centres and Arena Auditoriums	Y		\$39.25	Hour/Per Room
141				except for Willistead and Mackenzie Hall	Y		\$56.00	Hour/Per Room
142					Y		\$54.00	Hour/Rm
143					Y		\$69.25	Hour/Rm

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144				Reception Hall (Only WFCU & CPRC) - NON PRIME	Y		\$69.25	Hour/Rm
145				Reception Hall (Only WFCU & CPRC) - PRIME	Y		\$96.00	Hour/Rm
146				Leisure Gym for Sporting Event (WFCU & C.C.) - NON PRIME	Y		\$28.75	Hour/Per Room
147				Leisure Gym for Sporting Event (WFCU & C.C.) - PRIME	Y		\$47.75	Hour/Per Room
148				Leisure Gym for Non-Sporting Events - NON PRIME (WFCU & C.C.)	Y		\$42.50	Hour/Per Room
149				Leisure Gym for Non-Sporting Events - PRIME (WFCU & C.C.)	Y		\$61.75	Hour/Per Room
150				Large Sports Gym for Sporting Event - NON PRIME (WFCU, AMC & CPRC)	Y		\$39.75	Hour/Rm
151				Large Sports Gym for Sporting Event - PRIME (WFCU, AMC & CPRC)	Y		\$56.00	Hour/Rm
152				Large Sports Gym for Non-Sporting Events - NON PRIME (WFCU, AMC & CPRC)	Y		\$45.75	Hour/Rm
153				Large Sports Gym for Non-Sporting Events - PRIME (WFCU, AMC & CPRC)	Y		\$68.00	Hour/Rm
154				Mon-Friday Daytime Only Full Day Max. 8 Hrs Excludes Reception Hall & Triple Room - one room only	Y		\$195.00	Day
155				Mon-Friday Daytime Only Half Day Max. 4 Hrs Excludes Reception Hall & Triple Room - one room only	Y		\$103.50	Half Day
156				Weekend - Daily Alcohol & Non Alcohol - Full Day (Only C.C. & Forest Glade Arena, CPRC 1/2 auditorium)	Y		\$489.00	Day
157				Weekend - Daily Alcohol & Non Alcohol - Half Day (Only C.C., Forest Glade Arena & CPRC 1/2 Auditorium)	Y		\$259.00	Half Day
158				Reception Hall / Leisure Gym - Daily Alcohol & Non Alcohol (Only WFCU)	Y		\$1,020.00	Day
159				Reception Hall - Daily Alcohol & Non Alcohol (WFCU & CPRC)	Y		\$744.25	18 hours
160				Reception Hall - Daily Alcohol & Non Alcohol (WFCU & CPRC)	Y		\$606.00	10 hours
161				Reception Hall - Daily Alcohol & Non Alcohol - (WFCU & CPRC)	Y		\$385.75	4 hours
162				Setup and Take Down Fee (Arenas only)	Y		\$87.75	1-100 chairs
163				Setup and Take Down Fee (Arenas only)	Y		\$132.00	101-150 chairs
164				Setup and Take Down Fee (Arenas only)	Y		\$175.75	151 or more chairs
165				Partial WFCU main bowl concourse area for fitness	Y		\$30.50	Hour
166				Projector, Sound System; Aquatic Starter Rental; Start Block Removal or Relocation per set	Y		\$51.50	Each
167				Reception Hall Refundable Deposit	Y		\$200.00	Deposit
168		Community Programming	Birthday Parties: Excludes Food	1-15 Children (Community Centres only) - Ages 6+	Y		\$154.00	2 Hours

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169			and Supplies	16-30 Children (Community Centres only) - Ages 6+	Y		\$259.25	2 Hours
170				1-16 Children (Gymnastic Party)	Y		\$254.00	2 Hours
171				16-24 Children (Gymnastic Party)	Y		\$307.00	2 Hours
172				1-20 Children (Aquatic Party)	Y		\$246.75	2 Hours
173				21-30 Children (Aquatic Party)	Y		\$328.75	2 Hours
174				31-40 Children (Aquatic Party)	Y		\$381.00	2 Hours
175		Community Programming	Malden: Rentals	Non Alcohol Rental - Hourly	Y		\$259.00	Half Day
176				Non Alcohol Rental - Daily	Y		\$489.50	Day
177				Alcohol Rental - Hourly	Y		\$388.75	Half Day
178				Alcohol Rental - Daily	Y		\$740.75	Day
179				Patio Rental - Malden	Y		\$94.00	Flat Rate
180		Leisure Outreach	Stadia Rental and Light Usage: Games Only	Baseball Stadium: Lit - Adult	Y		\$61.50	Hourly
181				Baseball Stadium: Unlit - Adult	Y		\$39.50	Hourly
182				Baseball Stadium: Lit - Youth	Y		\$58.00	Hourly
183				Baseball Stadium: Unlit - Youth	Y		\$37.00	Hourly
184				Soccer Stadium: Lit - Adult	Y		\$55.50	Hourly
185				Soccer Stadium: Unlit - Adult	Y		\$30.75	Hourly
186				Soccer Stadium: Lit - Youth	Y		\$52.50	Hourly
187				Soccer Stadium: Unlit - Youth	Y		\$29.00	Hourly
188				John Ivan: Adult Diamonds 1 & 2	Y		\$36.75	Hourly
189				John Ivan: Youth Diamonds 1 & 2	Y		\$29.25	Hourly
190				John Ivan: Adult Diamonds 3 to 6 (Unlit)	Y		\$30.00	Hourly
191				John Ivan: Youth Diamonds 3 to 6 (Unlit)	Y		\$21.75	Hourly
192		Leisure Outreach	Sports Fields: Other Fees	Cost Recovery (Clean-up/Maintenance)	Y		100%	Cost Recovery
193				Staff Overtime (Groups playing past allocated times)	Y		100%	Cost Recovery
194				Additional Staffing Costs As Required (ex: Park access control)	Y		100%	Cost Recovery
195				Fee for Reconfiguring Diamonds	Y		\$82.25	\$215 Max/Day
196				Unauthorized Use of Recreation Facilities	Y		\$500.00	Infraction per Field
197		Leisure Outreach	Sports Fields: Other Bookings	Open Field Lit - Adult	Y		\$23.00	Hourly
198				Open Field Unlit - Adult	Y		\$14.00	Hourly
199				Open Field Lit - Youth	Y		\$20.25	Hourly
200				Open Field Unlit - Youth	Y		\$12.50	Hourly
201				Cross Country	Y		\$92.50	4 Hr Time Slot
202				Tennis Court Rental - Only Tournaments	Y		\$10.00	Court/Hr
203		Leisure Outreach	Special Events: Parks	Park Rentals: Major Events (Entire Park)	Y		\$548.50	Day
204				Park Rentals: Minor Events	Y		\$127.50	Day
205				Community Permit	Y		\$60.00	Day
206				Commercial Park Permit (Tennis Lessons, Yoga, etc.)	Y		\$174.50	Day
207				Lanspeary (Non Ice) Rental - <b>Minimum 2 Day Rental May - October</b>	Y		\$566.50	Day/Minimum 2 Day Rental
208				Charles Clark Square (Non Ice), Civic Terrace	Y		\$566.50	Day

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209				Weddings & Ceremonies	Y		\$124.50	Day
210			Special Events: Riverfront Festival Plaza	For Festival Plaza Rental Events (Prime - June - October) <b>Minimum 2 Day Rental</b>	Y		\$1,890.00	Day/ Minimum 2 Day Rental Weekly Max \$8,975
211				For Festival Plaza Rental Events (Non Prime - January - May & November - December) <b>No Minimum</b>	Y		\$1,890.00	Day/Weekly Max \$8,870
212				Festival Plaza - Added Fee - Riverfront Access	Y		\$223.75	Event
213				Other Fees	Y		TBD	Use
214			Special Events:	Non Private Charter	Y		\$174.25	24 Hrs
215			Vessel Docking (Dieppe Gardens)	Private Charter	Y		\$1,231.00	24 Hrs
216				Water Service	Y		\$363.50	Flat Rate
217		Leisure Outreach	Special Events:	Picnic Permits	N		\$71.50	Day
218			Permits	Picnic Permits With Shelter - 100 Capacity	N		\$90.25	Day
219				Picnic Permits With Shelter - Over 100 Capacity	N		\$168.00	Day
220				Farmers Market - Seasonal Rates - With Amenities	N		\$2,238.75	Seasonally
221				Farmers Market - Seasonal Rates - Without Amenities	N		\$223.75	Seasonally
222		Leisure Outreach	Special Events: Equipment Rentals	Bleachers + Transportation Costs - Limited Use	Y		\$158.00	Unit Plus Transportation Costs
223				Barricades	Y		\$10.25	Per/Day
224				Garbage Cans	Y		\$10.25	Per/Day
225				Power Cart < 10 Vendors	Y		\$97.50	Per/Day
226				Power Cart > 10 Vendors	Y		\$159.50	Per/Day
227				Fold & Go Bleachers	Y		\$722.50	1st Day
228				Fold & Go Bleachers	Y		\$292.25	After 1st day
229				Community Event Banner Poles (Ouellette Ave.): \$50 for removal, reinstallation	Y		\$364.25	2-3 WK
230				Community Event Banner Poles (Ouellette Ave.): \$50 for removal, reinstallation	Y		\$189.50	1 Week
231		Leisure Outreach	Special Events: Showmobile	Showmobile: Use within City Limits: Includes Labour and Transportation	Y		\$906.25	Day or part thereof
232				Showmobile: Use outside of City Limits: Includes Labour and Transportation	Y		\$1,207.00	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		\$649.00	Day or part thereof
235				Use outside of City Limits includes Labour and Transportation	Y		\$863.00	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

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237			Special Events: Administrative Fees	Noise By-Law Waiver	Y		\$103.00	Each
238				Temporarily Road Closure (Special Events) (Minor)	Y		\$103.00	Each
239				Temporarily Road Closure (Special Events) (Major)	Y		\$154.50	Each
240				Letter Of Non-Objection	Y		\$77.25	Each
241				Special Event Revisions After Approvals	Y		\$154.50	Event
242				Riverfront Festival Plaza Deposit Fee	Y		\$1,000.00	Event
243		Sports Services		Arena Rate Schedule: Ice Rates, Minor Hockey & Figure Skating Arena Rentals	Prime Ice Rates (All Hrs Except Non-Prime)	Y		\$203.00
244			Non Prime Ice Rates: Weekday Hours between 8am - 3pm		Y		\$186.00	Hour
245			Youth Prime Ice Rate		Y		\$186.00	Hour
246			Seniors & Schools Rate (Weekday hours between 8 am - 3pm)		Y		\$101.00	Hour
247		Sports Services	Rinks: Miscellaneous Fees	Youth - Arena Floor Rental (Non-Ice)	Y		\$79.00	Hour
248				Adult - Arena Floor Rental (Non-Ice)	Y		\$99.00	Hour
249				Youth - Arena Floor Rental (Non-Ice)	Y		\$803.00	Day
250				Adult - Arena Floor Rental (Non-Ice)	Y		\$988.00	Day
251				Nets (for rentals - more than two)	Y		\$5.50	Net
252				Vendor Lobby Room space with table	Y		\$23.50	Hour
253				Vendor Lobby Room space with table (Non-Profit)	Y		\$11.00	Hour
254				Public Skating Sponsorship Fee	N	3	\$286.00	2 Hours
255				WFCU Staging Pieces	Y		\$55.00	Price Per 4'x8'
256				WFCU Parking Lot Fee	Y		\$65.75	Day
257				Overnight Dressing Room	Y		\$75.00	Night
258				Dedicated Storage Space	Y		\$2.50	Per Sq. Ft.
259				Dedicated Office Space	Y		\$5.50	Per Sq. Ft.
260		Dedicated Dressing Room Space	Y		\$8.50	Per Sq. Ft.		
261		Sports Services	Rinks: Public Ice Skating Admission	Public Skating Admission: Indoor Arenas: 18 and Under & Seniors (60+)	Y		\$3.25	Person
262				Public Skating Admission: Indoor Arenas Adults - 19 & Over	Y		\$3.50	Person
263				Public Skating Admission: Indoor Arenas: Family	Y		\$11.75	Family
264				Figure Skate/Hockey Skills Per Person	Y		\$12.00	Person
265		Sports Services	Outdoor Rinks: Skating Rink Rentals	Rentals - Lanspeary Outdoor Rink: Ice Rentals- Youth, Senior, Minor Associations, Family Skates, Sponsorship Public Skates	Y		\$106.00	Hour
266				Rentals - Lanspeary Outdoor Rink: Ice Rentals - Adult or For	Y		\$121.75	Hour
267				School Rates (weekdays between 8 am - 3 pm)	Y		\$58.75	Hour
268				Rentals - Lanspeary Outdoor Rink: Summer Floor Rental	Y		\$60.25	Hour
269		Sports Services	Lakeview Park Marina: Seasonal Mooring Wells	Seasonal Mooring May 1 to Oct 31: - Hydro/Water (Greater of Slip or Boat Size)	Y		\$61.25	Per Foot



City of Windsor  
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270			(May 1 to Oct 31)	Seasonal Mooring May 1 to Oct 31 Commercial: - Hydro/Water (Greater of Slip or Boat Size)	Y		\$78.00	Per Foot		
271			Lakeview Park Marina:	Seasonal Mooring - Transient Mooring (Daily)	Y		\$2.00	Per Foot		
272			Other Fees	Seasonal Mooring - Transient Mooring (Monthly)	Y		25% of Seasonal Rate	Month		
273				Pavilion at Lakeview Park Marina (conditions apply)	Y		\$88.00	Booking		
274				Mid-Week 3 Day Special (Sunday to Thursday): Excludes Holidays	Y		\$116.25	3 Nights		
275				Peche Island Tours	Y		\$7.50	Person		
276				Peche Island Tours - 2 Years and Under (Not Yet 3 - You Are Free)	N		Free	2 yrs & Under		
277				Jet Ski/ Dinghy Fee	Y		\$220.00	Season		
278				Park n' Float (seasonal for trailer)	Y		\$55.00	Season		
279				Additional Parking Pass (1st 2 are free)	Y		\$11.00	Day		
280				Overnight Trailer and Vehicle Parking	Y		\$11.00	Night		
281				Weekend Trailer and Vehicle Parking (2 night max)	Y		\$19.50	Weekend		
282				Subsequent Slip	Y		50% of Seasonal Rate	Season		
283				Service Fees: Subleasing and/or air conditioning	Y		\$164.00	Each/Season		
284				Boat Launching Ramps: Daily	Y		\$14.00	Daily		
285				Boat Launching Ramps: Seasonal	Y		\$182.00	Seasonal		
286				Boat Launching Ramps: Seniors (60 yrs & up) - Seasonal	Y		\$127.00	Seasonal		
287				Boat Launching Ramps: Commercial	Y		\$489.00	Seasonal		
288				Boat Launching Ramps: Sanitary Pumpout	Y		\$14.00	Each		
289				Kayak Racks - 1 Rack	Y		\$82.25	Per Kayak/Season		
290				Kayak Racks - 2 Racks	Y		\$144.00	Per 2 Kayaks/Season		
291		Community and Heritage Facilities	Mackenzie Hall Rentals (without admission)	Court Auditoriums: Arts\Culture Use	Y		\$68.00	Hour		
292					Macdonald Room/Court Annex/Main Gallery: Arts\Culture Use	Y		\$35.75	Hour	
293					Court Auditoriums: General Use (Non-Prime Time days and evenings)	Y		\$93.50	Hour	
294					Court Auditoriums: General Use - Prime	Y		\$101.00	Hour	
295					Macdonald Room/Court Annex/Main Gallery: Arts\Culture uses	Y		\$33.25	Hour	
296					Macdonald Room/Court Annex/Main Gallery: General Use -	Y		\$41.50	Hour	
297					Mackenzie Hall Rentals (With admission)	Y		\$82.50	Hour	
298						Macdonald Room/Court Annex/Main Gallery: Arts\Culture Use	Y		\$38.50	Hour

City of Windsor  
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299				Court Auditoriums: All other uses (Non-Prime Time days and evenings)	Y		\$105.00	Hour	
300				Court Auditoriums: All other uses	Y		\$121.00	Hour	
301				Macdonald Room/Court Annex/Main Gallery: All other uses (Non-Prime Time days and evenings)	Y		\$41.50	Hour	
302				Macdonald Room/Court Annex/Main Gallery: All other uses	Y		\$51.75	Hour	
303				Ontario Tribunals	Y		\$174.00	Hour	
304			Mackenzie Hall Misc	Group Tours: Adults (19+)	Y		\$4.25	Adults	
305				Group Tours: Seniors (60+)	Y		\$3.75	Seniors	
306				Group Tours: Children (18 & below)	Y		\$2.75	Children	
307				Group Tours: School/Student/Community Group	Y		\$2.75	School/Student	
308				Special Tour	Y		\$77.25	Hour	
309				Mackenzie Hall Park: Gazebo for Weddings	Y		\$218.50	Event	
310				Service Fees: Technician Fee	Y		\$58.25	Hour	
311				Extra Staffing Fee	Y		\$23.50	Hour	
312				Screen, TV, VCR, DVD	Y		\$10.25	Each	
313				Microphone, Microphone Stand, CD Player, Coffee/Tea Urn	Y		\$5.00	Each	
314				Mixer, Stage Set-Up	Y		\$20.50	Each	
315				Speakers (Pair), Amplifier	Y		\$25.75	Each	
316				Art Exhibitions	Y		\$34.25	Day	
317				Photo Session	Y		\$115.50	Hour	
318			Security Deposit	N		\$200.00	Event		
319		Community and Heritage Facilities	Mackenzie Hall Linen	Napkins - White	Y		\$0.25	Each	
320					72"x72" (Round and 5') - White	Y		\$2.00	Each
321					90"x90" (Skirt Long Tables) - White	Y		\$3.50	Each
322					54"x120" (8' Banquet Tables) - White	Y		\$3.50	Each
323					Napkins - Colour	Y		\$0.50	Each
324					72"x72" (Round and 5') - Colour	Y		\$2.25	Each
325					90"x90" (Skirt Long Tables) - Colour	Y		\$4.50	Each
326					54"x120" (8' Banquet Tables) - Colour	Y		\$4.00	Each
327		Community and Heritage Facilities	Willistead	Morning/Billiard/Library; Reception w/ dance only (54ppl) - Prime	Y		\$891.00	Event	
328					Morning/Billiard/Library; Reception w/ dance only (54ppl) - Non Prime	Y		\$554.50	Event
329					Morning/Billiard/Library Room; Inside Ceremony (80 ppl); Reception (54 ppl) - Prime	Y		\$1,423.00	Event
330					Morning/Billiard/Library Room; Inside Ceremony (80 ppl); Reception (54 ppl) - Non-Prime	Y		\$886.00	Event
331					Morning/Billiard/Library; Outside Ceremony (100 ppl); Reception (54 ppl) - Prime	Y		\$1,787.00	Event

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332				Morning/Billiard/Library; Outside Ceremony (100 ppl); Reception (54 ppl) - Non-Prime	Y		\$1,331.00	Event
333				Morning/Billiard/Library 4 Hours Rental - Prime	Y		\$882.00	4 Hours
334				Morning/Billiard/Library 4 Hours Rental - Non-Prime Monday - Thursday	Y		\$388.00	4 Hours
335				Morning/Billiard/Library + Dining Room 4 Hours Rental - Non-Prime Mon-Thursday - Meetings/Performances (Arts/Culture)	Y		\$428.00	4 Hours
336				Dining Room Ceremony (52 ppl); reception/Dinner (32 ppl) -	Y		\$399.00	Event
337				Dining Room Ceremony (52 ppl); reception/Dinner (32 ppl) - Non-Prime	Y		\$221.00	Event
338				North/East Gallery Reception w/ dance only (100 -120 ppl) -	Y		\$1,271.00	Event
339				North/East Gallery Reception w/ dance only (100 -120 ppl) - Non-Prime	Y		\$997.00	Event
340				North/East Gallery Ceremony Inside (52 - 80 ppl); Reception (100 - 120 ppl) - Prime	Y		\$1,944.00	Event
341				North/East Gallery Ceremony Inside (52 - 80 ppl); Reception (100 - 120 ppl) - Non-Prime	Y		\$1,330.00	Event
342				North/East Gallery Ceremony Outside (100 ppl); Reception (100 - 120 ppl) - Prime	Y		\$2,140.00	Event
343				North/East Gallery Ceremony Outside (100 ppl); Reception (100 - 120 ppl) - Non-Prime	Y		\$1,551.00	Event
344				North/East 4 Hour Rental - Prime	Y		\$1,258.00	4 Hours
345				North/East 4 Hour Rental - (Arts/Culture/Heritage) Non-Prime Monday - Thursday	Y		\$430.00	4 Hours
346				Great Hall Photos and/or Ceremony Inside	Y		\$227.00	Event
347				Paul Martin Garden Photos (no manor access)	Y		\$148.00	Event
348				Bridal Room (Walker bedroom, subject to availability)	Y		\$144.25	Event
349				Coach House Meeting Room	Y		\$294.00	Event
350				Coach House Meeting Room (Arts/Culture/Heritage)	Y		\$161.00	Event
351				Dining Room Ceremony Inside - Prime	Y		\$761.00	Event
352				Dining Room Ceremony Inside - Non-Prime (Monday-Thursday)	Y		\$554.00	Event
353				Outside Ceremony only; Paul Martin Gardens (100 ppl) - Prime	Y		\$958.00	Event
354				Outside Ceremony only; Paul Martin Gardens (100 ppl) - Non-	Y		\$775.00	Event
355				Drawing Room - Small Ceremony (20 ppl) - Prime	Y		\$404.00	Event
356				Drawing Room - Small Ceremony (20 ppl) - Non-Prime	Y		\$294.00	Event
357				Willistead Manor Full Manor - 120 seated/225 cocktail - Prime	Y		\$4,131.00	Event
358				Willistead Manor Full Manor - 120 seated/225 cocktail - Non-	Y		\$2,217.00	Event
359				Space Discount	Y		Negotiable	Event
360				Public Tours-Adults	Y		\$6.25	Event
361				Public Tours-Children	Y		\$2.75	Event

User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the year.

## 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	2020 Fee Excluding HST (Approved)	
							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.								
362				Public Tours-Seniors	Y		\$5.25	Event
363				Scheduled Tours	Y		\$5.25	Event
364				Baby Grand Piano	Y		\$108.75	Each
365			Duff Baby	Tour of Duff Baby	Y		\$65.25	Tour
366			Art Cart Tour	Regularly Scheduled Art Cart Tours	Y		FREE	
367				Booked Art Cart Tour (non-public hours) 1 Hour	Y		\$65.25	Flat Rate
368				Booked Art Cart Tour (non-public hours) 1.5 Hour	Y		\$98.00	Flat Rate
369			Windsor Community Museum	Book wrapping - 1 book	Y		\$8.25	Each
370				Book wrapping - 3 books or more	Y		\$5.50	Each
371				Encapsulation - 1 item	Y		\$11.00	Each
372				Encapsulation - 2 or more items	Y		\$8.25	Each
373				Encapsulation - items larger than 4'x4'	Y		\$21.75	Each
374				Photocopying (per page legal and letter)	Y		\$0.25	Each
375				Photocopying (per Ledger page 11 x 17)	Y		\$0.50	Each
376				Research (first 15 minutes)	Y		FREE	
377				Research (each additional 15 minutes)	Y		\$16.50	Flat Rate
378				Map Service Fees (1-5 sheets)	Y		\$21.75	Flat Rate
379				Map Service Fees (6-10 sheets)	Y		\$27.25	Flat Rate
380				Map Service Fees (11-15 sheets)	Y		\$33.00	Flat Rate
381				Map Service Fees (16-20 sheets)	Y		\$38.00	Flat Rate
382				Scanning/Printing of Images	Y		\$7.75	Image
383				Microfiche/Film Reproduction (8 1/2 x 11 output)	Y		\$2.25	Page
384				Microfiche/Film Reproduction emailed or mailing of CD	Y		\$2.25	Page
385				Outreach Lecture (Performed by Willistead, Sculpture Park or Museum Windsor)	Y		\$50.00	Each
386				Specialty Walking Tour	Y		\$5.50	Person
387				School/Group Programs	N		\$5.50	Student
388				After hours Booking Fee	Y		\$65.25	Flat Rate
389		Community and Heritage Facilities	Chimczuk Museum Admission/Program and Membership Fees	Adults	Y		\$5.50	Per Person
390				Students 3 - 24 age with student card	Y		\$4.50	Per person
391				Seniors	Y		\$4.50	Per person
392				Adult/Senior - Joint Admission - Chimczuk Museum & Art Gallery of Windsor (\$8 AGW + \$5 Chimczuk Museum)	Y		\$13.00	Per person
393				Youth - Joint Admission - Chimczuk Museum & Art Gallery of Windsor (Age 6-17) (\$4 AGW + \$3.50 Chimczuk Museum)	Y		\$7.50	Per person
394				Family - using existing Family definition in fee schedule	Y		\$16.50	Family
395				School Children with pre-booked visit	Y		\$3.25	Per person

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	2020 Fee Excluding HST (Approved)
							Cost
* 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.							
396				School Children with pre-booked program min. 15 students required per booking	Y		\$5.50 Per person
397				School Children pre-booked double program min. 15 students required per booking	Y		\$8.25 Per person
398				Joint School Visit/Starlight pre-booked visits to museum & Adventure Bay min. 15 students required per booking	Y		\$14.50 Per person
399				Joint Student weekend program pre-booked museum & Adventure Bay min. 15 students required per booking	Y		\$17.50 Per person
400				Adult pre-booked group min 15 adults required per booking	Y		\$4.50 Per person
401				Adult pre-booked group program min 15 adults required per	Y		\$6.50 Per person
402				Joint Adult visit/Starlight pre-booked visit to museum & Adventure Bay min. 15 adults required per booking	Y		\$15.00 Per person
403				Joint weekend program pre-booked museum & Adventure Bay min. 15 adults required per booking	Y		\$18.00 Per person
404				Family membership to include a companion pass t hat can be used with visiting grandparent/cousin/friend	Y		\$54.50 Per person
405				Individual membership	Y		\$16.50 Per person
406				Museum Members & Museum Volunteer Group - Gift Shop Purchase Discount	Y		10% Discount
407				Museum Members & Museum Volunteer Group - Supplementary Program Fee Discount	Y		10% Discount
<b>HST Notes:</b>							
	1			h of events and is provided primarily to children under 15.			
	2			h of events and is provided primarily to children under 15.			
	3			isorship 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	2020 Fee Excluding HST (Approved)	
							Cost	Unit of Measure
1	1	Resident Services		Auditorium Rental - 1-20 people (Huron Lodge Resident)	Y		\$0.00	per use
2	1	Resident Services		Auditorium Rental - 1-20 people (Non-Huron Lodge Resident)	Y		\$40.00	per use
3	1	Resident Services		Auditorium Rental - 21-75 people (Huron Lodge Resident)	Y		\$0.00	per use
4	1	Resident Services		Auditorium Rental - 21-75 people (Non-Huron Lodge Resident)	Y		\$70.00	per use
5		Resident Services		Chapel (Non-Huron Lodge Residents)	Y		\$25.00	per use
6	1	Resident Services		The Family Celebration Room (Non-Huron Lodge Resident - maximum 8 people)	Y		\$30.00	per use
7	1	Resident Services		Unit Activity Areas - maximum 16 people (Huron Lodge Resident)	Y		\$0.00	per use (without meal purchase)
8		Resident Services		Unit Activity Areas - maximum 16 people (Non-Huron Lodge Resident)	Y		\$30.00	per use (with meal purchase)
9	1	Resident Services		Unit Activity Areas - maximum 16 people (Non-Huron Lodge Resident)	Y		\$35.00	per use (without meal purchase)
<b>Notes:</b>								
1	Other fees may be applied where meals are not purchased.							



**Schedule C-2 : City of Windsor User Fee Schedule  
By-Law 34-2020**

**Office of the City Solicitor**

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User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the year.

## 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	2020 Fee Excluding HST (Approved)	
							Cost	Unit of Measure
1		Building	Building Enforcement	Performance Bond Inspections	N		\$245.00	per initial or maintenance inspection or \$75.00/hr if more than 3 hours
2	1	Development	Committee of Adjustment	All Other consent Applications (Sections 53)	N		\$2,568.00	each
3	1	Development	Committee of Adjustment	Consent application: Each New Building Lot	N		\$2,568.00	each
4	1	Development	Committee of Adjustment	Consent application: Validation of title or foreclosure or exercise of power of sale	N		\$2,220.00	each
5	1	Development	Committee of Adjustment	Consent with minor variance: non-residential	N		\$3,757.00	each
6	1	Development	Committee of Adjustment	Consent with minor variance: residential	N		\$3,757.00	each
7		Development	Committee of Adjustment	Issuance of additional Certificates of the Official	N		\$240.00	each
8	1	Development	Committee of Adjustment	Legal Non-Conforming Uses - All Application Changes	N		\$2,449.00	each
9	1	Development	Committee of Adjustment	Legal Non-Conforming Uses - Enlargement or Extension of a Building	N		\$2,449.00	each
10	1	Development	Committee of Adjustment	Minor Variance - Fences	N		\$2,345.00	each
11	1	Development	Committee of Adjustment	Minor Variance - Non-Residential	N		\$2,449.00	each
12	1	Development	Committee of Adjustment	Minor Variance - Residential	N		\$2,449.00	each
13	1	Development	Committee of Adjustment	Minor Variance - Signs	N		\$2,345.00	each
14		Development	Committee of Adjustment	Notification fee when deferred at request of the applicant at time of request by applicant	N		\$491.00	per request
15		Development	Committee of Adjustment	Requests for change to conditions (Major)	N		\$731.00	each
16		Development	Committee of Adjustment	Requests for change to conditions (Minor)	N		\$371.00	each
17		Development	Committee of Adjustment	Special hearings by request of applicant: Cost recovery at time of request by applicant	N		\$464.00	per request
18		Development	Development Review Services	Additional Fee (Condos Conversion)	N		\$69.00	per unit
19		Development	Development Review Services	Amendment to Agreement of Plan of Subdivision/Condominium	Y		\$2,945.00	each
20	1	Development	Development Review Services	Amendment to Draft Approval of Plan of Subdivision/Condominium	Y		\$3,523.00	each

User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the year.



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	2020 Fee Excluding HST (Approved)	
							Cost	Unit of Measure
21		Development	Development Review Services	Application for Amalgamation of Condominium Corporations	N		\$1,800.00	each
22		Development	Development Review Services	Condo Conversion Building Department Inspection Fee	N		\$307.00	Base Fee
23	1	Development	Development Review Services	Condominium Conversion Application	N		\$7,319.00	Base Fee
24		Development	Development Review Services	Development Application Pre-submission Fee	N		\$303.00	per request
25	1	Development	Development Review Services	Official Plan Amendments (Major)	Y		\$7,838.00	Base Fee
26	1	Development	Development Review Services	Official Plan Amendments (Minor)	Y		\$2,182.00	Base Fee
27	1	Development	Development Review Services	Part Lot Control Applications - Development Review Fee	N		\$1,156.00	per application
28		Development	Development Review Services	Plan of Subdivision/Condominium Extension Draft & Approval	N		\$3,217.00	each
29	1	Development	Development Review Services	Plan of Subdivision/Condominium Base Fee: For Condominium	N		\$175.00	per lot/per unit
30	1	Development	Development Review Services	Plan of Subdivision/Condominium Base Fee: For Subdivision	N		\$654.00	per lot
31		Development	Development Review Services	Pre Holding/Service Removal	N		\$2,291.00	each
32		Development	Development Review Services	Removal of Holding H Symbol	N		\$1,484.00	each
33		Development	Development Review Services	Renotification Fee of Public Notice of Application for an Amendment/Applicant Request for Deferral at time of request by applicant By-Law 8600	Y		\$2,182.00	each
34	1	Development	Development Review Services	Rezoning Applications (Major)	N		\$5,640.00	Base Fee
35	1	Development	Development Review Services	Rezoning Applications (Minor)	N		\$4,200.00	Base Fee
36		Development	Development Review Services	Subdivision & Condominium Final Approval Registration Fee	N		\$502.00	per approved package
37		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		\$100.00	per hour
38	1	Development	Site Plan Control	Amendment/Modification	N		\$3,763.00	Base Fee
39		Development	Site Plan Control	Inspections (Landscaping)	N		\$469.00	each
40		Development	Site Plan Control	Inspections (Lighting)	N		\$131.00	each

User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the year.





## Schedule C-3: City of Windsor User Fee Schedule By-Law 33-2020

### Office of the City Solicitor

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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	2020 Fee Excluding HST (Approved)	
							Cost	Unit of Measure
1		Building	Building Enforcement	Inspection calls over the 2 maximum calls allowed for each stage of construction	N		\$100.00	per additional inspection call
2		Building	Building Enforcement	Inspection requested but the work is incomplete	N		\$100.00	per inspection
3		Building	Building Enforcement	Open and follow up a Dormant Permit File	N		\$70.00	per permit
4		Building	Building Enforcement	Permit Holdback Fee	N		\$1,000.00	per permit
5		Building	Building Enforcement	Special inspection requests (After hours inspections)	N		\$500.00	per inspection call (minimum \$500)
6		Building	Site Development Zoning	Accessory Buildings (Part 9, Group C) (new shed, de-attached garage, pool house, etc.)	N		\$0.75	per sq. ft. (minimum \$240; plus mechanical and plumbing fees as applicable)
7		Building	Site Development Zoning	All Other Group "C" occupancies as set out in the Ontario Building Code (New, Alteration)	N		\$2.00	per sq.ft. (min fee \$212) Plus \$450.00 Mechanical Fee per dwelling unit -Plus Plumbing Fees and any other applicable fees as indicated in this by-law/schedule
8		Building	Site Development Zoning	Alternative Solutions (Fee per application)	N		\$300.00	for up to 4 hours and \$100 per hour beyond the 4 hours
9		Building	Site Development Zoning	Basement Floor Area (House – Part 9, Group C) (New Construction)	N		\$1.00	per sq.ft. (total basement floor area)
10		Building	Site Development Zoning	Change of Use - No construction	N		\$212.00	per permit change
11		Building	Site Development Zoning	Chiller/Boiler Installation (All Building types) (New, Alteration)	N		\$15.00	per \$1000 construction value (min. \$450)

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	2020 Fee Excluding HST (Approved)	
							Cost	Unit of Measure
12		Building	Site Development Zoning	Conditional Permit Fee	N		\$1,000.00	regular fee plus flat fee of \$1000 per permit
13		Building	Site Development Zoning	Cooling Tower Installation (All Building types) (New, Alteration)	N		\$15.00	per \$1000 construction value (min. \$450)
14		Building	Site Development Zoning	Copying/Scanning/Printing Fees	Y		\$8.50	per 1/4 hr. of labour
15		Building	Site Development Zoning	Copying/Scanning/Printing Fees	Y		\$3.00	per 1st page copy
16		Building	Site Development Zoning	Copying/Scanning/Printing Fees	Y		\$0.50	per additional page copied
17		Building	Site Development Zoning	Deck/Porch without a roof, (Part 9, Group C) (New Construction)	N		\$0.75	per sq. ft. (minimum \$240)
18		Building	Site Development Zoning	Demolition Fee	N		\$0.15	per sq. ft. (minimum \$300.00)
19		Building	Site Development Zoning	Domestic Hot Water Tank Replacement - Non-Residential	N		\$165.00	per tank
20		Building	Site Development Zoning	Domestic Hot Water Tank Replacement - Residential	N		\$165.00	per tank
21		Building	Site Development Zoning	Dust Collector (New, Alteration)	N		\$450.00	per unit/system
22		Building	Site Development Zoning	Finished Basement Floor Area (House – Part 9, Group C) (not including Second Dwellings) (New and Existing Construction)	N		\$0.50	per sq. ft. Plus mechanical and plumbing fees, as applicable
23		Building	Site Development Zoning	Fire Alarm System (All Building types) (New, Alteration)	N		\$15.00	per \$1000 construction value (min. \$450)
24		Building	Site Development Zoning	Fire Suppression System (All Building types) (New, Alteration)	N		\$15.00	per \$1000 construction value (min. \$450)

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	2020 Fee Excluding HST (Approved)		
							Cost	Unit of Measure	
25		Building	Site Development Zoning	House (Part 9, Group C) (New, Alteration, and Second Dwellings) (Fee calculation to include the sum of all roofed areas (i.e.: attached garages, carports, covered porches, and supported roofs over attached decks or porches)	N		\$1.50	per sq. ft. (min fee \$212) Plus \$450.00 Mechanical Fee per unit -Plus applicable extras: attached Deck/Porch (without a roof), Basement Floor Area Fee (3), Plumbing Fees, Finished Basement Floor Area Fee (4) and, any other applicable fees indicated in this by-law/schedule.	
26		Building	Site Development Zoning	HVAC All Other Group "C" occupancies as set out in the Ontario Building Code	N		\$450.00	per unit/system	
27		Building	Site Development Zoning	HVAC House (Part 9, Group C)	N		\$450.00	per unit/system	
28		Building	Site Development Zoning	HVAC Industrial/Commercial/Institutional (Ontario Building Code - Groups A, B, D, E, F1, F2, F3)	N		\$15.00	per \$1000 construction value (min. \$450)	
29		Building	Site Development Zoning	HVAC Post Disaster Buildings (as defined in Division A, Article 1.4.1.2 of the Building Code)	N		\$15.00	per \$1000 construction value (min. \$450)	
30		Building	Site Development Zoning	Industrial/Commercial/Institutional – General (Ontario Building Code - Group A, B, D, E, F1, F2, F3) (Fee calculation to include the sum of all floor areas, including floors underground) (New, Alteration, Renovations, Additions and Repairs)	N		\$2.45	\$2.45 per sq. ft. Plus Plumbing Fees and any other applicable	
31		Building	Site Development Zoning	Interior Finishing: Commercial, Industrial & Institutional Permit Fee (Interior finishing for non-residential units where a permit for only the shell of the building was issued)	N		\$0.70	per sq. ft. Plus any plumbing and mechanical Fees applicable indicated in this by-law/schedule. (minimum \$212)	
32		Building	Site Development Zoning	Kitchen Hood	N		\$450.00	per unit/system	

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	2020 Fee Excluding HST (Approved)	
							Cost	Unit of Measure
33		Building	Site Development Zoning	Laboratory Hood	N		\$15.00	per \$1000 construction value (min. \$450)
34		Building	Site Development Zoning	Lot Grading Review including parking areas (not applicable on "House" (Pt 9, Group C) permit types)	N		\$450.00	per review
35		Building	Site Development Zoning	Mechanical Roof Top Unit replacement	N		\$250.00	per roof top unit
36		Building	Site Development Zoning	Mezzanine (All types)	N	Equal to the \$/sqft for the Base Permit Fee per occupancy. Plus mechanical and plumbing fees, as applicable.		per permit
37		Building	Site Development Zoning	Partial Occupancy	N		\$0.05	per sq. ft. for area to be occupied (minimum \$300.00)
38		Building	Site Development Zoning	Partial Permit Fee	N		The regular fee plus \$500 flat fee	per permit
39		Building	Site Development Zoning	Permit Deposit	N		\$500.00	per dwelling
40		Building	Site Development Zoning	Permit Finalization Letter	N		\$26.00	per letter
41		Building	Site Development Zoning	Permit Resubmission – AFTER permit is issued	N		\$212.00	per permit resubmission; plus additional permit fees as applicable (no refunds will be issued on original permit)

User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the year.

## 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	2020 Fee Excluding HST (Approved)	
							Cost	Unit of Measure
42		Building	Site Development Zoning	Permit Resubmission – BEFORE permit is issued	N		\$212.00	per permit resubmission
43		Building	Site Development Zoning	Permit Resubmission – due to application found to be incomplete	N	25% of application fee		per permit resubmission (minimum \$212)
44		Building	Site Development Zoning	Plumbing Any Bathroom (New House Construction only – all plumbing) - Residential	N		\$84.00	per bathroom
45		Building	Site Development Zoning	Plumbing Rough-In plumbing fixtures - Residential	N		\$84.00	per roughed in bathroom
46		Building	Site Development Zoning	Post Disaster Buildings (as defined in Division A, Article 1.4.1.2 of the Building Code)(New, Alteration, Renovations, Additions and Repairs)	N		\$3.50	per sq. ft. Plus Plumbing Fees and any other applicable fees indicated in this by-law/schedule.
47		Building	Site Development Zoning	Projects and items not specifically listed in this schedule for Groups "A", "B", "C", "D", "E" and "F" Occupancies	N		\$15.00	per \$1,000 (or part thereof) of the estimated cost of the work (Minimum \$212)
48		Building	Site Development Zoning	Property Information Letter	N		\$75.00	per letter
49		Building	Site Development Zoning	Sanitary drainage piping servicing; All Other Group "C" occupancies as set out in the Ontario Building Code (New, Alteration)	N		\$3.30	per linear foot (minimum \$212)
50		Building	Site Development Zoning	Sanitary drainage piping servicing; House (Part 9, Group C) (New); (As applicable on Alteration, and Second Dwellings)	N		\$195.00	per dwelling unit
51		Building	Site Development Zoning	Sanitary drainage piping servicing; Industrial/Commercial/Institutional – (Ontario Building Code - Groups A, B, D, E, F1, F2, or F3) (New, Alteration)	N		\$3.30	per linear foot (minimum \$212)
52		Building	Site Development Zoning	Sanitary drainage piping servicing; Post Disaster Buildings (as defined in Division A, Article 1.4.1.2 of the Building Code) (New, Alteration)	N		\$3.30	per linear foot (minimum \$212)

User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the year.



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	2020 Fee Excluding HST (Approved)	
							Cost	Unit of Measure
53		Building	Site Development Zoning	Search fees	N		\$40.00	per search
54		Building	Site Development Zoning	Septic Tank System - Class 4 - new or replacement system	N		\$1,000.00	each
55		Building	Site Development Zoning	Septic Tank System - Class 5 - Holding Tank	N		\$1,000.00	each
56		Building	Site Development Zoning	Shell Permit Only for Groups "A", "B", "D", "E" and "F" Occupancies	N		\$1.75	per sq. ft. Plus mechanical and plumbing fees as applicable
57		Building	Site Development Zoning	Special Research Request Fee	N		\$300.00	for up to 4 hours and \$100 per hour beyond the 4 hours
58		Building	Site Development Zoning	Spray Booth (New, Alteration)	N		\$450.00	per unit/system
59		Building	Site Development Zoning	Sprinkler System (All Building types) (New, Alteration)	N		\$15.00	per \$1000 construction value (min. \$450)
60		Building	Site Development Zoning	Stand Pipe System (All Building types) (New, Alteration)	N		\$15.00	per \$1000 construction value (min. \$450)
61		Building	Site Development Zoning	Storm Drainage - not connected to a building; House (Part 9, Group C) (New); (As applicable on Alteration, and Second Dwellings)	N		\$3.30	per linear foot plus \$50 for each additional catch basin after the first catch basin (minimum fee \$245)
62		Building	Site Development Zoning	Storm drainage piping servicing; All Other Group "C" occupancies as set out in the Ontario Building Code (New, Alteration)	N		\$3.30	per linear foot (minimum \$212)
63		Building	Site Development Zoning	Storm drainage piping servicing; House (Part 9, Group C) (New); (As applicable on Alteration, and Second Dwellings)	N		\$245.00	per dwelling unit

## 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	2020 Fee Excluding HST (Approved)	
							Cost	Unit of Measure
64		Building	Site Development Zoning	Storm drainage piping servicing; Industrial/Commercial/Institutional – (Ontario Building Code - Groups A, B, D, E, F1, F2, or F3) (New, Alteration)	N		\$3.30	per linear foot (minimum \$212)
65		Building	Site Development Zoning	Storm drainage piping servicing; Post Disaster Buildings (as defined in Division A, Article 1.4.1.2 of the Building Code) (New, Alteration)	N		\$3.30	per linear foot (minimum \$212)
66		Building	Site Development Zoning	Supplementary Plans Review Fee	N		\$300.00	for up to 4 hours and \$100 per hour beyond the 4 hours
67		Building	Site Development Zoning	Tents - (That exceed 225 sq-m or, groupings of tents that are closer than 3m apart and have an aggregate ground area exceeding 225 sq-m)	N		\$0.10	per sq. ft. (minimum \$250)
68		Building	Site Development Zoning	Transfer of permit and/or application	N		\$100.00	per transfer
69		Building	Site Development Zoning	Water Service Permit House (Part 9, Group C) New and (As applicable on Alteration, and Second Dwellings)	N		\$75.00	per building
70		Building	Site Development Zoning	Water Service Permit House All Other Group "C" occupancies as set out in the Ontario Building Code (New, Alteration)	N		\$3.30	per ft. (minimum \$212)
71		Building	Site Development Zoning	Water Service Permit Industrial/Commercial/Institutional – (Ontario Building Code - Groups A, B, D, E, F1, F2, or F3) (New, Alteration)	N		\$3.30	per ft. (minimum \$212)
72		Building	Site Development Zoning	Water Service Permit Post Disaster Buildings (as defined in Division A, Article 1.4.1.2 of the Building Code) (New, Alteration)	N		\$3.30	per ft. (minimum \$212)
73		Building	Site Development Zoning	Work without Application	N		1.5 times the applicable max. building permit fee	(max. \$5,000 add'l. fee, minimum \$500 add'l. fee)
74		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
75		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

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	2020 Fee Excluding HST (Approved)	
							Cost	Unit of Measure
76		Building	Site Development Zoning	Zoning Certificate Fee – New Home Construction	N		\$100.00	per applicable permit
77		Building	Site Development Zoning	Zoning Certificate Fee - Small Residential Permits (alterations, decks, pools etc.)	N		\$50.00	per applicable permit
78		Building	Site Development Zoning	Zoning Certificate Fee– All other Permits not listed above	N		\$200.00	per applicable permit
79		Development	Development Review Services	Additional Fee: For Condominium	N		\$175.00	per lot/per unit
80		Development	Development Review Services	Additional Fee: For Subdivision	N		\$589.00	per lot