



WINDSOR CITY HALL

2021 BUDGET

Operating
Approved



Table of Contents

A. City of Windsor Budget.....	1
B. City of Windsor Organizational Overview (2021 Approved Budgeted FTE).....	2
C. 2021 Net Property Tax Levy by Department.....	3
D. 2021 Net Property Tax Levy by Major Function.....	5
E. 2021 Summary of Major Tax Levy Drivers.....	6
F. 2021 Gross Budget Summary by Major Revenues / Expense Accounts.....	7
G. 2021 Gross Operating Budget by Major Function.....	8
H. 2022-2024 Budget Projections Prior to Mitigations (Assuming Status Quo Service Levels & Operations).....	9
I. Long Term Debt Summary.....	10

A. City of Windsor Budget

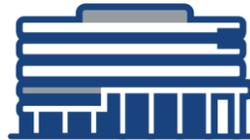
2021 Approved Operating Budget

Net

\$428,359,795

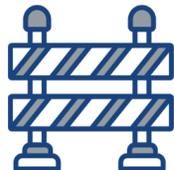
Gross

\$868,424,923



2021 Approved Capital Budget

\$169,873,655



B. City of Windsor Organizational Overview (2021 Approved Budgeted FTE)



**Agencies,
Boards &
Commissions**

Mayor & City Council

1 Mayor
10 Councillors

**Office of the
Chief Administrative Officer**

CAO: 1.0 FTE
Management: 1.0 FTE
Non Union: 4.0 FTE
Total: 6.0 FTE

Summary of Full-Time Equivalent

CAO: 1.0 FTE
Senior Management: 6.0 FTE
Management: 202.0 FTE
Non-Union: 286.0 FTE
Local 543: 837.9 FTE
Local 82: 240.1 FTE
Windsor Public Library (WPL) - Local 2067.1: 67.8 FTE
Windsor Firefighters Association (WFA): 300.0 FTE
Ontario Nurses Association (ONA): 23.0 FTE
Transit Windsor (TW) - Local 616: 244.0 FTE

Total: 2,207.8 FTE

Notes

1) FTE Count Excludes: Temporary Full Time, Temporary Part Time, Seasonal Employees, Contract Employees and External Agencies, Boards & Committees.
2) Local 82 (Hourly) FTE calculation is based on the hourly budget and not the number of employees.

**Office of the
Chief Financial Officer**

Senior Management: 1.0 FTE
Management: 26.0 FTE
Non Union: 60.0 FTE
Local 543: 75.6 FTE

Total: 162.6 FTE

**Office of the
City Clerk**

Senior Management: 1.0 FTE
Management: 22.0 FTE
Non Union: 53.0 FTE
Local 543: 51.5 FTE
Local 2067.1 (WPL): 67.8 FTE

Total: 195.3 FTE

**Office of the
City Solicitor**

Senior Management: 1.0 FTE
Management: 20.0 FTE
Non Union: 64.0 FTE
Local 543: 63.0 FTE
WFA: 300.0 FTE

Total: 448.0 FTE

**Office of the
City Engineer**

Senior Management: 1.0 FTE
Management: 48.0 FTE
Non Union: 70.0 FTE
Local 543: 111.7 FTE
Local 82: 126.2 FTE
Local 616 (TW): 244.0 FTE

Total: 600.9 FTE

**Office of
Parks, Recreation
Culture & Facilities**

Senior Management: 1.0
Management: 51.0 FTE
Non Union: 19.0 FTE
Local 543: 101.9 FTE
Local 82: 113.9 FTE

Total: 286.8 FTE

**Office of
Community Development
& Health Services**

Senior Management: 1.0 FTE
Management: 34.0 FTE
Non Union: 16.0 FTE
Local 543: 434.2 FTE
ONA: 23.0 FTE

Total: 508.2 FTE

Finance: 97.0 FTE
Information Tech.: 65.6 FTE

Total: 162.6 FTE

Council Services: 79.5 FTE
Human Resources: 42.0 FTE
Public Library: 73.8 FTE

Total: 195.3 FTE

Legal: 49.0 FTE
Fire & Rescue: 305.0 FTE
Planning & Building: 94.0 FTE

Total: 448.0 FTE

Engineering: 117.7 FTE
Public Works: 211.2 FTE
Transit Windsor: 272.0 FTE

Total: 600.9 FTE

Parks & Facilities: 201.6 FTE
Rec. & Culture: 85.2 FTE

Total: 286.8 FTE

Employment & SS: 213.0 FTE
Housing & Child.: 75.5 FTE
Huron Lodge: 219.7 FTE

Total: 508.2 FTE

C. 2021 Net Property Tax Levy by Department

		2018 Actuals (Final)	2019 Actuals (Final)	2020 Actuals (Final)	2020 Budget (Approved)	2021 Budget (Approved)	\$ Budget Change	% Budget Change
City Departments								
Mayor's Office & City Council	City Council	\$663,191	\$743,577	\$789,253	\$846,469	\$872,193	\$25,724	3.0%
	Mayor's Office	\$504,753	\$910,784	\$946,867	\$905,235	\$1,455,705	\$550,470	60.8%
Office of the CAO	CAO's Office	\$1,039,185	\$1,197,688	\$1,257,959	\$1,336,637	\$1,253,287	(\$83,350)	(6.2%)
Office of the CFO	Finance	\$6,131,387	\$6,466,164	\$6,680,768	\$6,698,016	\$6,782,600	\$84,584	1.3%
	Information Technology	\$6,565,956	\$6,791,924	\$6,913,763	\$6,949,125	\$7,340,019	\$390,894	5.6%
Office of the City Clerk	Council Services	\$6,943,375	\$6,901,509	\$7,626,502	\$7,699,385	\$7,319,917	(\$379,468)	(4.9%)
	Human Resources	\$4,996,353	\$5,237,273	\$5,613,171	\$5,632,658	\$5,768,638	\$135,980	2.4%
	Windsor Public Library	\$7,900,892	\$8,020,055	\$8,204,627	\$8,204,629	\$8,269,747	\$65,118	0.8%
Office of the City Solicitor	Legal	\$6,895,265	\$6,892,690	\$7,092,241	\$6,776,133	\$6,682,053	(\$94,080)	(1.4%)
	Fire & Rescue	\$45,886,434	\$50,621,479	\$51,050,297	\$50,465,903	\$50,658,841	\$192,938	0.4%
	Planning & Building	\$3,785,782	\$4,293,125	\$4,142,695	\$4,869,545	\$5,134,953	\$265,408	5.5%
Office of the City Engineer	Engineering	\$3,847,353	\$3,125,228	\$1,912,872	\$1,803,675	\$2,176,061	\$372,386	20.6%
	Public Works	\$27,041,382	\$26,765,137	\$31,695,605	\$29,225,856	\$29,278,810	\$52,954	0.2%
	Transit Windsor	\$12,852,945	\$13,643,868	\$13,457,072	\$15,119,343	\$15,586,444	\$467,101	3.1%
Office of Parks, Recreation, Culture & Facilities	Parks & Facilities	\$26,608,267	\$27,042,026	\$27,699,836	\$27,937,707	\$28,521,721	\$584,014	2.1%
	Recreation & Culture	\$11,630,817	\$12,471,336	\$12,703,895	\$13,350,466	\$13,042,950	(\$307,516)	(2.3%)
Community Development & Health Office	Employment & Social Services	\$7,113,403	\$7,212,433	\$6,290,863	\$8,086,562	\$7,645,864	(\$440,698)	(5.4%)
	Housing & Children Services	\$11,580,816	\$11,459,012	\$10,539,650	\$11,684,536	\$12,296,590	\$612,054	5.2%
	Huron Lodge	\$7,315,310	\$7,228,222	\$7,118,898	\$7,797,303	\$8,128,565	\$331,262	4.2%
Corporate	Corporate Accounts	\$22,237,042	\$26,331,529	\$30,598,034	\$24,349,243	\$29,159,178	\$4,809,935	19.8%

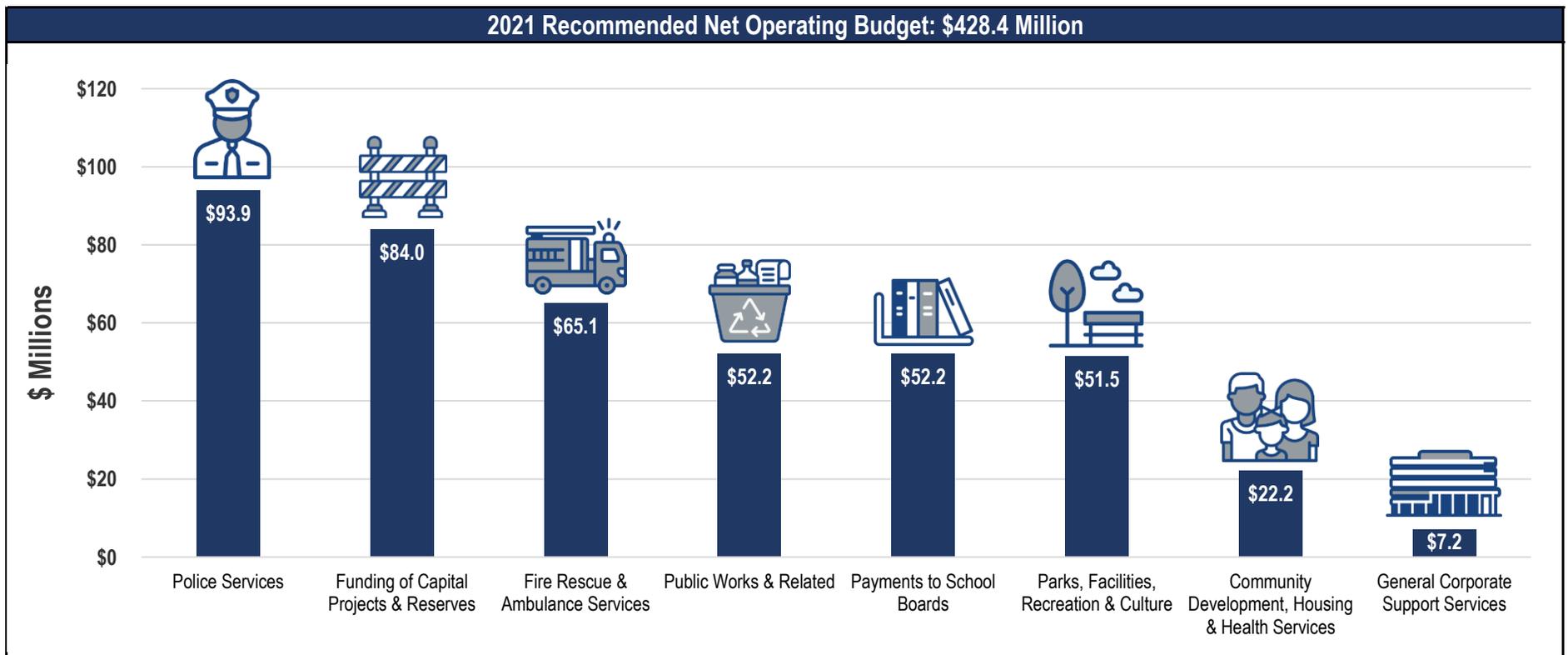
C. 2021 Net Property Tax Levy by Department

	2018 Actuals (Final)	2019 Actuals (Final)	2020 Actuals (Final)	2020 Budget (Approved)	2021 Budget (Approved)	\$ Budget Change	% Budget Change
<u>Agencies, Boards & Committees (ABC's)</u>							
Agencies				\$19,895,798	\$20,458,294	\$562,496	2.8%
Police Services				\$92,126,606	\$93,932,409	\$1,805,803	2.0%
Windsor Essex Community Housing Corp.				\$12,083,421	\$12,561,418	\$477,997	4.0%
Municipal Property Tax Levy Requirement (Prior to Property Tax Assessment Growth)				\$363,844,251	\$374,326,257	\$10,482,006	2.5%
Education Tax Levy Requirement				\$62,732,187	\$52,190,451	(\$10,541,736)	(2.5%)
Sub-Total: Property Tax Levy Requirement (Including Education)				\$426,576,438	\$426,516,708	(\$59,730)	0.0%
Assessment Growth				\$0	\$1,843,087	\$1,843,087	0.4%
Total Property Tax Requirement				\$426,576,438	\$428,359,795	\$1,783,357	0.4%

D. 2021 Net Property Tax Levy by Major Function

Police Services	\$93,932,409	21.9%
Funding of Capital Projects & Reserves	\$83,992,806	19.6%
Fire Rescue & Ambulance Services	\$65,097,001	15.2%
Public Works & Related	\$52,208,637	12.2%
Payments to School Boards	\$52,190,451	12.2%
Parks, Facilities, Recreation & Culture	\$51,520,964	12.0%
Community Development, Housing & Health Services	\$22,224,783	5.2%
General Corporate Support Services	\$7,192,744	1.7%

Taxation - Municipal Purposes	(\$376,169,344)	87.8%
Taxation - Education Purposes	(\$52,190,451)	12.2%



E. 2021 Summary of Major Tax Levy Drivers

	\$000	\$000	\$000	\$000		\$000	\$000	\$000	\$000
2020 Property Tax Levy Requirement				\$426,576					
Expenditure Increases					Expenditure Decreases				
Pre-Approved Salary, Wages & Fringe Benefit Increases	\$3,845				Utility Cost Decrease	(\$569)			
Agencies, Boards & Committees					Transit Windsor Fuel Market Rate Decrease	(\$509)			
<i>Windsor Police Services</i>	\$1,716				County of Essex Recycling Collection	(\$328)			
<i>Windsor Essex Community Housing Corporation</i>	\$680				Contracting Out of Caretaking Phase II	(\$302)			
<i>Land Ambulance</i>	\$265				Reduction in Legal Claims Budget	(\$200)			
<i>Windsor Essex County Health Unit</i>	\$192				Decrease in Fuel Costs, All Types	(\$187)			
<i>Essex Region Conservation Authority (ERCA)</i>	\$83				Various Miscellaneous Expenditure Decreases	(\$106)			
<i>Handi Transit</i>	\$23				Reduction in Contracted Services Budget for Landfill #3 Perpetual Care	(\$100)			
Contingency for COVID-19 Related Impacts and Matching Capital Grants	\$2,000				Total Expenditure Decreases		(\$2,301)		
Increase to Insurance Premiums	\$1,010				Revenue Increases				
Windsor Works Economic Development Initiative	\$550				Property Taxes Resulting From New Assessment Growth	(\$1,843)			
Increase in Community Improvement Plan Tax Rebate	\$500				Increase In Pay-As-You-Go Leasing Transfer to Operating	(\$1,000)			
Budget Increase for Landfill Tipping Fees and EWSWA Fixed Costs	\$346				Sewer Surcharge - Increase to Corporate Overhead Transfer to Levy	(\$500)			
Various Pre-Approvals, Legislated & Contractual Obligations	\$262				Repeat Offender Revenue Increase	(\$400)			
Various Inflationary Pressures	\$213				Various Miscellaneous Revenue Increases	(\$314)			
Re Managed Security Services	\$175				Mortgage Account Administration Fee	(\$280)			
Social Housing Service Level Standards	\$162				Provincial & County Revenue Increase - Ontario Works Program Delivery Budget	(\$214)			
Trail Maintenance Budget	\$100				Red Light Cameras and Automated Speed Enforcement Programs (POA)	(\$180)			
Various Miscellaneous Expenditure Increases	\$72				Total Revenue Increases		(\$4,731)		
Total Expenditure Increases		\$12,194			Other Budget Pressures Not Accepted or Mitigated		(\$8,294)		
Various Miscellaneous Revenue Decreases	\$220				Total Issues Not Accepted or Mitigated (City Departments)			(\$15,326)	
Corporate Program Support Revenue Reduction	\$152				2021 Total Property Tax Levy Impact (Prior to Growth)				\$5,534
Total Revenue Decreases		\$372			Add: 2021 Expenditures Funded by Growth				\$1,843
Other Budget Pressures Not Accepted or Mitigated		\$8,294			Add: 2021 Previously Approved Asset Management Plan (AMP)				\$4,948
Total Budget Pressures (City Departments)			\$20,860		Less: 2021 Reduction in Education Tax Levy Requirement				(\$10,541)
					2021 Net Property Tax Levy Requirement				\$428,360

F. 2021 Gross Budget Summary by Major Revenue / Expense Accounts

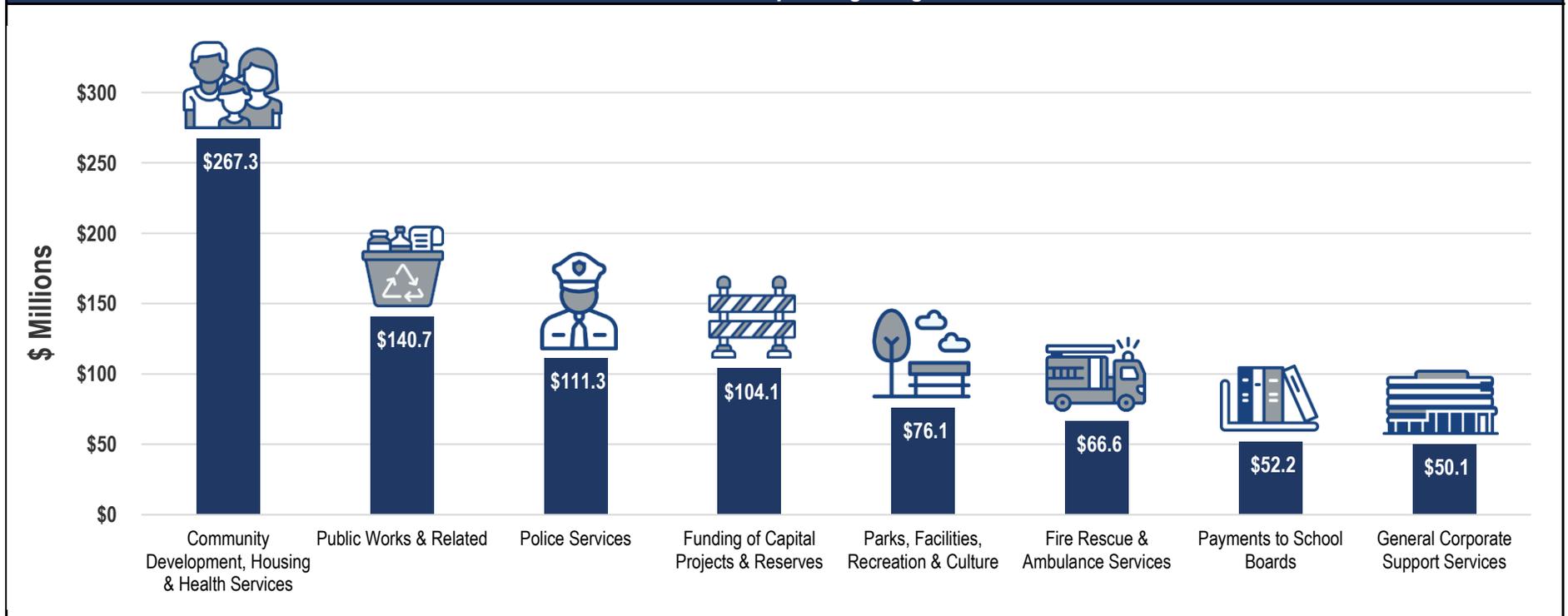
GL Category	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget	\$ Budget Change Over PY	% Budget Change Over PY
Revenues								
Taxes - Municipal (Incl. Grants in Lieu)	(\$328,620,104)	(\$336,994,126)	(\$343,831,650)	(\$355,971,050)	(\$363,844,251)	(\$380,267,344)	(\$16,423,093)	4.5%
Grants & Subsidies	(\$196,257,476)	(\$199,844,224)	(\$230,288,687)	(\$229,139,385)	(\$229,375,070)	(\$221,183,757)	\$8,191,313	(3.6%)
User Fees, Permits & Charges	(\$96,986,902)	(\$102,840,887)	(\$102,751,280)	(\$115,114,155)	(\$119,635,835)	(\$126,027,896)	(\$6,392,061)	5.3%
Taxes - Education	(\$65,879,678)	(\$64,057,816)	(\$63,475,015)	(\$63,288,960)	(\$62,732,187)	(\$52,190,451)	\$10,541,736	(16.8%)
Recovery of Expenditures	(\$49,846,681)	(\$51,747,140)	(\$43,635,981)	(\$40,659,662)	(\$43,564,147)	(\$42,420,957)	\$1,143,190	(2.6%)
Investment Income & Dividends	(\$18,472,927)	(\$21,469,927)	(\$23,719,927)	(\$27,033,599)	(\$27,533,599)	(\$27,533,599)	\$0	0.0%
Transfers From Other Funds	(\$10,578,131)	(\$12,723,345)	(\$14,033,248)	(\$13,641,759)	(\$11,534,332)	(\$12,321,840)	(\$787,508)	6.8%
Other Miscellaneous Revenue	(\$4,309,101)	(\$3,628,848)	(\$3,809,335)	(\$6,382,337)	(\$6,434,914)	(\$6,479,079)	(\$44,165)	0.7%
Total Revenue	(\$770,951,000)	(\$793,306,313)	(\$825,545,123)	(\$851,230,907)	(\$864,654,335)	(\$868,424,923)	(\$3,770,588)	1.6%
Expenses								
Salaries, Benefits & Related Costs	\$292,607,040	\$300,550,511	\$311,843,922	\$329,490,042	\$335,627,881	\$342,553,704	\$6,925,823	2.1%
Transfers for Social Services	\$185,539,580	\$191,145,328	\$207,766,043	\$204,591,905	\$203,076,600	\$195,249,520	(\$7,827,080)	(3.9%)
Transfers to Reserves & Capital Funds	\$79,500,319	\$82,609,248	\$83,495,951	\$90,562,211	\$94,296,700	\$104,055,418	\$9,758,718	10.3%
Purchased Services	\$61,184,298	\$67,088,790	\$70,326,888	\$73,482,596	\$76,284,877	\$78,833,710	\$2,548,833	3.3%
Transfers to Education Entities	\$65,879,678	\$64,057,816	\$63,475,015	\$63,288,960	\$62,732,187	\$52,190,451	(\$10,541,736)	(16.8%)
Utilities, Insurance & Taxes	\$28,773,285	\$30,191,724	\$28,562,211	\$27,533,368	\$28,274,737	\$28,552,252	\$277,515	1.0%
Transfers to External Agencies	\$17,385,927	\$18,109,674	\$20,986,486	\$20,258,307	\$21,142,686	\$22,210,182	\$1,067,496	5.0%
Operating & Maintenance Supplies	\$17,239,609	\$16,666,934	\$15,835,438	\$17,997,251	\$18,851,013	\$18,631,012	(\$220,001)	(1.2%)
Minor Capital	\$10,750,061	\$9,720,863	\$10,738,642	\$9,991,424	\$10,108,337	\$10,917,594	\$809,257	8.0%
Financial Expenses	\$9,576,563	\$10,552,965	\$9,893,178	\$11,013,058	\$11,133,380	\$11,189,334	\$55,954	0.5%
Other Miscellaneous Expenditures	\$2,514,640	\$2,612,460	\$2,621,349	\$3,021,785	\$3,125,937	\$4,041,746	\$915,809	29.3%
Total Expenses	\$770,951,000	\$793,306,313	\$825,545,123	\$851,230,907	\$864,654,335	\$868,424,923	\$3,770,588	1.6%
Total Net	\$0							

G. 2021 Gross Operating Budget by Major Function

Community Development, Housing & Health Services	\$267,289,059	30.8%
Public Works & Related	\$140,748,870	16.2%
Police Services	\$111,317,082	12.8%
Funding of Capital Projects & Reserves	\$104,055,418	12.0%
Parks, Facilities, Recreation & Culture	\$76,126,523	8.8%
Fire Rescue & Ambulance Services	\$66,615,325	7.7%
Payments to School Boards	\$52,190,451	6.0%
General Corporate Support Services	\$50,082,195	5.8%

Taxes - Municipal	(\$380,267,344)	43.8%
Grants & Subsidies	(\$221,183,757)	25.5%
User Fees, Permits & Charges	(\$126,027,896)	14.5%
Taxes - Education	(\$52,190,451)	6.0%
Recovery of Expenditures	(\$42,420,957)	4.9%
Investment Income & Dividends	(\$27,533,599)	3.2%
Transfers From Other Funds	(\$12,321,840)	1.4%
Other Miscellaneous Revenue	(\$6,479,079)	0.7%

2021 Recommended Gross Operating Budget: \$868.4 Million



H. 2022 - 2024 Budget Projections Prior to Mitigations (Assuming Status Quo Service Levels & Operations)

GL Category	2020 Budget (Approved)	2021 Change	2021 Budget (Approved)	2022 Projected Change	2022 Budget (Projected)	2023 Projected Change	2023 Budget (Projected)	2024 Projected Change	2024 Budget (Projected)	Total Property Tax Levy Increase 2021 to 2024
Revenues										
Taxes - Municipal (Incl. Grants in Lieu)	(\$363,844,251)	(\$16,423,093)	(\$380,267,344)	(\$12,352,978)	(\$392,620,322)	(\$12,819,934)	(\$405,440,255)	(\$13,389,894)	(\$418,830,149)	\$38,562,805 8.9%
Grants & Subsidies	(\$229,375,070)	\$8,191,313	(\$221,183,757)	\$0	(\$221,183,757)	\$0	(\$221,183,757)	\$0	(\$221,183,757)	
User Fees, Permits & Charges	(\$119,635,835)	(\$6,392,061)	(\$126,027,896)	(\$6,733,584)	(\$132,761,480)	(\$7,093,355)	(\$139,854,836)	(\$7,472,348)	(\$147,327,184)	
Taxes - Education	(\$62,732,187)	\$10,541,736	(\$52,190,451)	\$0	(\$52,190,451)	\$0	(\$52,190,451)	\$0	(\$52,190,451)	
Recovery of Expenditures	(\$43,564,147)	\$1,143,190	(\$42,420,957)	\$1,113,191	(\$41,307,766)	\$1,083,979	(\$40,223,787)	\$1,055,534	(\$39,168,253)	
Investment Income & Dividends	(\$27,533,599)	\$0	(\$27,533,599)	\$0	(\$27,533,599)	\$0	(\$27,533,599)	\$0	(\$27,533,599)	
Transfers From Other Funds	(\$11,534,332)	(\$787,508)	(\$12,321,840)	\$0	(\$12,321,840)	\$0	(\$12,321,840)	\$0	(\$12,321,840)	
Other Miscellaneous Revenue	(\$6,434,914)	(\$44,165)	(\$6,479,079)	(\$44,468)	(\$6,523,547)	(\$44,773)	(\$6,568,320)	(\$45,081)	(\$6,613,401)	
Total Revenues	(\$864,654,335)	(\$3,770,588)	(\$868,424,923)	(\$18,017,839)	(\$886,442,762)	(\$18,874,083)	(\$905,316,845)	(\$19,851,789)	(\$925,168,634)	
Expenditures										
Salaries, Benefits & Related Costs	\$335,627,881	\$6,925,823	\$342,553,704	\$7,068,740	\$349,622,444	\$7,214,607	\$356,837,051	\$7,363,483.18	\$364,200,534	
Transfers for Social Services	\$203,076,600	(\$7,827,080)	\$195,249,520	\$0	\$195,249,520	\$0	\$195,249,520	\$0	\$195,249,520	
Transfers to Reserves & Capital Funds	\$94,296,700	\$9,758,718	\$104,055,418	\$5,016,510	\$109,071,928	\$5,159,805	\$114,231,733	\$5,308,516	\$119,540,250	
Purchased Services	\$76,284,877	\$2,548,833	\$78,833,710	\$2,633,995	\$81,467,705	\$2,722,002	\$84,189,707	\$2,812,949	\$87,002,656	
Transfers to Education Entities	\$62,732,187	(\$10,541,736)	\$52,190,451	\$0	\$52,190,451	\$0	\$52,190,451	\$0	\$52,190,451	
Utilities, Insurance & Taxes	\$28,274,737	\$277,515	\$28,552,252	\$280,239	\$28,832,491	\$282,989	\$29,115,480	\$285,767	\$29,401,247	
Transfers to External Agencies	\$21,142,686	\$1,067,496	\$22,210,182	\$1,121,394	\$23,331,576	\$1,178,013	\$24,509,589	\$1,237,491	\$25,747,080	
Operating & Maintenance Supplies	\$18,851,013	(\$220,001)	\$18,631,012	(\$217,433)	\$18,413,579	(\$214,896)	\$18,198,683	(\$212,388)	\$17,986,295	
Minor Capital	\$10,108,337	\$809,257	\$10,917,594	\$874,045	\$11,791,639	\$944,019	\$12,735,658	\$1,019,596	\$13,755,254	
Financial Expenses	\$11,133,380	\$55,954	\$11,189,334	\$56,235	\$11,245,569	\$56,518	\$11,302,087	\$56,802	\$11,358,889	
Other Miscellaneous Expenditures	\$3,125,937	\$915,809	\$4,041,746	\$1,184,115	\$5,225,861	\$1,531,026	\$6,756,886	\$1,979,572	\$8,736,458	
Total Expenses	\$864,654,335	\$3,770,588	\$868,424,923	\$18,017,839	\$886,442,762	\$18,874,083	\$905,316,845	\$19,851,789	\$925,168,634	
Net Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Total Municipal Tax Levy Requirement (2022-2024 Estimated)

2022
2.9%

2023
2.9%

2024
2.9%

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

	2002 (Peak Level)	2021	2022	2023	2024	2025
Gross Debt Projections	\$229.4	\$54.2	\$47.0	\$41.1	\$35.7	\$30.9

Year	(in \$ millions)	Notes	Year	(in \$ millions)	Notes
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
2001	\$163.9	Hydro Debt Issued	2020	\$62.7	No Debt Issued (Subject to Final Audit)
2002	\$229.4	Joint Justice Facility Debt Issued	2021	\$54.2	No Debt Issued (Subject to Final Audit)

Of the gross debt outstanding at the end of 2020, \$20.9 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 \$41.8 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 2025 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 and the Repair and Renewal Program pending finalization of financing.

Table of Contents

City Council

A. Overview.....	11
B. Budgeted Full Time Equivalents	12
C. Budget Summary by Division.....	13
D. Budget Summary by Major Revenue / Expense	14
E. Budget Issue Summary.....	16

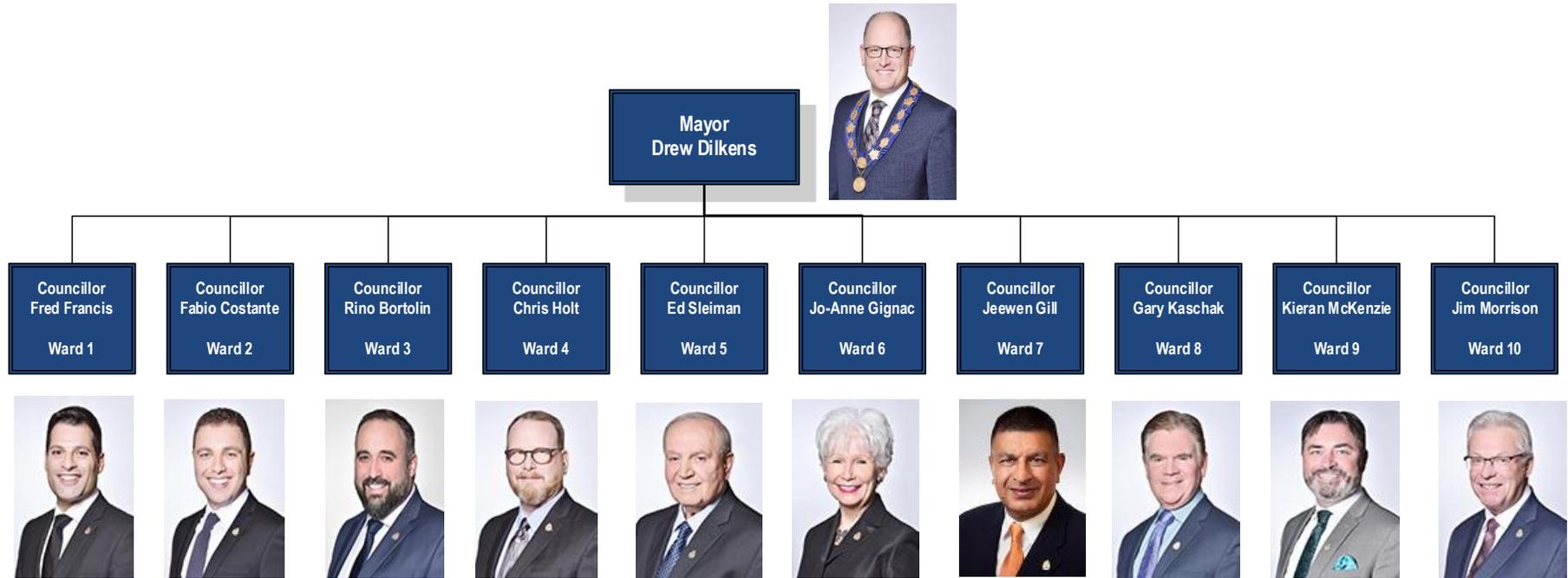
Mayor's Office

A. Overview.....	17
B. Budgeted Full Time Equivalents	18
C. Budget Summary by Division.....	19
D. Budget Summary by Major Revenue / Expense	20
E. Budget Issue Summary.....	22

CAO's Office

A. Overview.....	23
B. Budgeted Full Time Equivalents	24
C. Budget Summary by Division.....	25
D. Budget Summary by Major Revenue / Expense	26
E. Budget Issue Summary.....	28

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	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - City Council	(543,474)	(622,994)	(272,862)	(185,000)	(156,991)	28,009	n/a
Council Committees	(45,254)	(56,914)	(62,342)	0	0	0	n/a
Total Revenue	(588,728)	(679,908)	(335,204)	(185,000)	(156,991)	28,009	n/a
Expenditures							
Administration - City Council	1,171,327	1,334,643	1,033,905	989,349	987,064	(2,285)	(0.2%)
Council Committees	80,592	88,842	90,552	42,120	42,120	0	0.0%
Total Expenses	1,251,919	1,423,485	1,124,457	1,031,469	1,029,184	(2,285)	(0.2%)
Net							
Administration - City Council	627,853	711,649	761,043	804,349	830,073	25,724	3.2%
Council Committees	35,338	31,928	28,210	42,120	42,120	0	0.0%
Total Net	663,191	743,577	789,253	846,469	872,193	25,724	3.0%

D. Budget Summary by Major Revenue / Expense Accounts

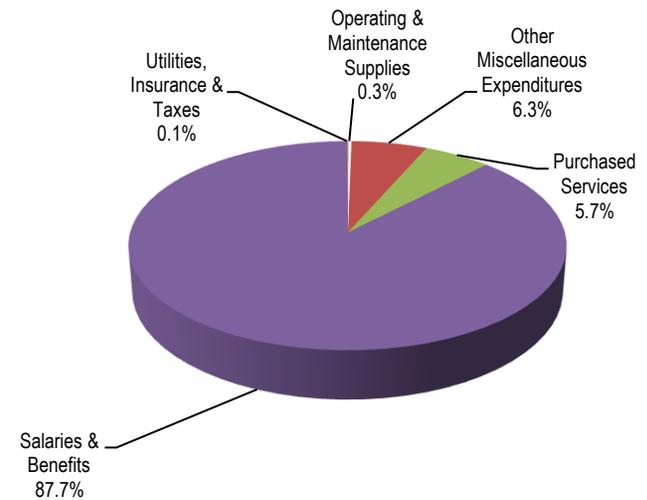
GL Category	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(4,000)	(4,000)	(4,000)	0	0	0	n/a
Other Miscellaneous Revenue	(185,630)	(183,740)	(151,397)	(185,000)	(156,991)	28,009	(15.1%)
Recovery of Expenditures	(1,950)	(1,560)	(780)	0	0	0	n/a
Transfer From Reserve Accounts	(39,304)	(51,354)	(57,562)	0	0	0	n/a
Transfers From Other Funds	(357,844)	(439,254)	(109,100)	0	0	0	n/a
User Fees, Permits & Charges	0	0	(12,365)	0	0	0	n/a
Total Revenue	(588,728)	(679,908)	(335,204)	(185,000)	(156,991)	28,009	n/a
Expenditures							
Financial Expenses	0	0	(4)	0	0	0	n/a
Minor Capital	0	0	0	200	200	0	0.0%
Operating & Maintenance Supplies	1,290	15,061	1,144	2,800	2,800	0	0.0%
Other Miscellaneous Expenditures	31,481	65,150	38,604	64,920	64,920	0	0.0%
Purchased Services	380,794	372,926	151,776	58,315	58,315	0	0.0%
Salaries & Benefits	770,173	896,233	840,014	891,177	902,146	10,969	1.2%
Transfers to Reserves & Capital Funds	66,354	72,304	78,866	0	0	0	n/a
Utilities, Insurance & Taxes	1,827	1,811	14,057	14,057	803	(13,254)	(94.3%)
Total Expenses	1,251,919	1,423,485	1,124,457	1,031,469	1,029,184	(2,285)	(0.2%)
Total Net	663,191	743,577	789,253	846,469	872,193	25,724	3.0%

D. Budget Summary by Major Revenue / Expense Accounts

Expenditures

2021 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	902,146	87.7%
Utilities, Insurance & Taxes	803	0.1%
Total Expenses	1,029,184	100.0%



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	10,969					
2021-0162	[F] Revenue Reduction	Enwin Energy Board Payment Reduction	28,009					
		*** Interdepartmental Reallocations	(13,254)					
Total 2021 Budget Increase/(Decrease)			25,724	0	0	0	0	0

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

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

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, which includes outreach and engagement with: all levels of government; local economic development and business partners; educational institutions; and community groups. Staff members develop and oversee community initiatives relating to the strategic priorities established by the Mayor and Council.



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	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - Mayor's Office	(966,547)	(914,491)	(1,416,113)	0	0	0	0.0%
Total Revenue	(966,547)	(914,491)	(1,416,113)	0	0	0	
Expenditures							
Administration - Mayor's Office	1,471,300	1,825,275	2,362,980	905,235	1,455,705	550,470	60.8%
Total Expenses	1,471,300	1,825,275	2,362,980	905,235	1,455,705	550,470	60.8%
Net							
Administration - Mayor's Office	504,753	910,784	946,867	905,235	1,455,705	550,470	60.8%
Total Net	504,753	910,784	946,867	905,235	1,455,705	550,470	60.8%

D. Budget Summary by Major Revenue / Expense Accounts

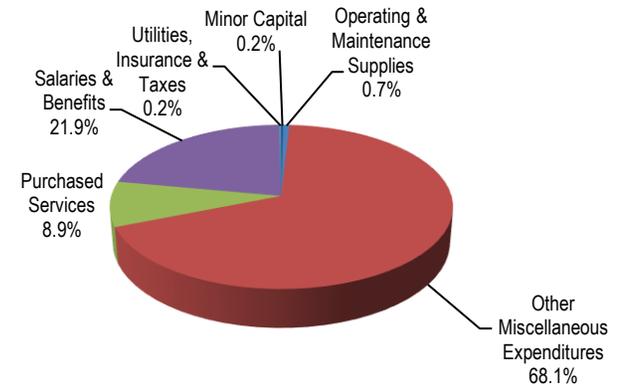
GL Category	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	0	0	(7,292)	0	0	0	n/a
Recovery of Expenditures	(131,316)	0	0	0	0	0	n/a
Transfers From Reserve Accounts	(835,231)	(914,491)	(1,408,821)	0	0	0	n/a
Transfers From Other Funds	0	0	0	0	0	0	n/a
Total Revenue	(966,547)	(914,491)	(1,416,113)	0	0	0	n/a
Expenditures							
Minor Capital	5,232	1,215	17,507	3,000	3,000	0	0.0%
Operating & Maintenance Supplies	23,495	8,590	14,832	10,000	10,000	0	0.0%
Other Miscellaneous Expenditures	87,419	19,307	80,822	441,500	991,500	550,000	124.6%
Purchased Services	55,803	55,361	407,887	129,420	129,420	0	0.0%
Salaries & Benefits	383,077	329,626	539,304	319,050	319,050	0	0.0%
Transfers to Reserves & Capital Funds	914,491	1,408,821	1,300,363	0	0	0	n/a
Utilities, Insurance & Taxes	1,783	2,355	2,265	2,265	2,735	470	20.8%
Total Expenses	1,471,300	1,825,275	2,362,980	905,235	1,455,705	550,470	60.8%
Total Net	504,753	910,784	946,867	905,235	1,455,705	550,470	60.8%

D. Budget Summary by Major Revenue / Expense Accounts

Expenditures

2021 Budget

Minor Capital	3,000	0.2%
Operating & Maintenance Supplies	10,000	0.7%
Other Miscellaneous Expenditures	991,500	68.1%
Purchased Services	129,420	8.9%
Salaries & Benefits	319,050	21.9%
Utilities, Insurance & Taxes	2,735	0.2%
Total Expenses	1,455,705	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
2021-0372	[G] Line Item Increase	Windsor Works Economic Development Initiative	550,000					
		*** Interdepartmental Reallocations	470					
Total 2021 Budget Increase/(Decrease)			550,470	0	0	0	0	0.0

* Comprehensive explanations and budget line 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.

A. Departmental Overview

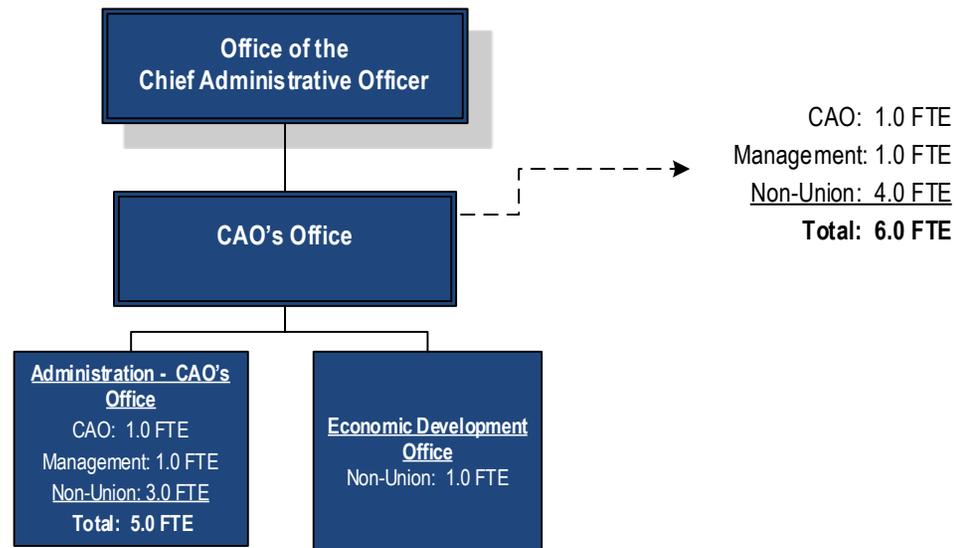
Mission

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.

2021 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)	Change Over PY
Administration - CAO's Office	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	0.0	0.0	0.0
	Executive Initiatives Coordinator CAO	Non-Union	0.0	0.0	1.0	1.0	0.0
	Executive Administrative Assistant	Non-Union	3.0	3.0	3.0	2.0	(1.0)
	Sub- Total		6.0	6.0	6.0	5.0	(1.0)
Economic Development Office	Senior Economic Development Officer	Non-Union	0.0	1.0	1.0	1.0	0.0
	Economic Development Officer	Non-Union	1.0	0.0	0.0	0.0	0.0
	Sub- Total		1.0	1.0	1.0	1.0	0.0
Total			7.0	7.0	7.0	6.0	(1.0)

C. Budget Summary by Division

Division	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - CAO's Office	(401,662)	(281,845)	(247,369)	0	0	0	n/a
Economic Development Office	(132,992)	0	0	0	0	0	n/a
Total Revenue	(534,654)	(281,845)	(247,369)	0	0	0	n/a
Expenditures							
Administration - CAO's Office	1,440,847	1,391,726	1,368,746	1,198,081	1,106,545	(91,536)	(7.6%)
Economic Development Office	132,992	87,807	136,582	138,556	146,742	8,186	5.9%
Total Expenses	1,573,839	1,479,533	1,505,328	1,336,637	1,253,287	(83,350)	(6.2%)
Net							
Administration - CAO's Office	1,039,185	1,109,881	1,121,377	1,198,081	1,106,545	(91,536)	(7.6%)
Economic Development Office	0	87,807	136,582	138,556	146,742	8,186	5.9%
Total Net	1,039,185	1,197,688	1,257,959	1,336,637	1,253,287	(83,350)	(6.2%)

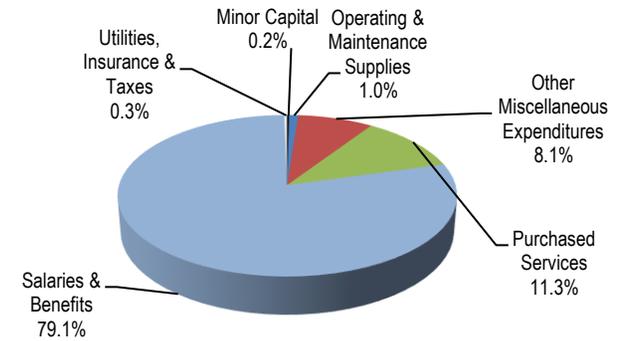
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	(4,126)	(7,160)	(3,120)	0	0	0	n/a
Recovery of Expenditures	(330,815)	(207,964)	(177,528)	0	0	0	n/a
Transfer From Reserve Accounts	(199,713)	(66,721)	(66,721)	0	0	0	n/a
Total Revenue	(534,654)	(281,845)	(247,369)	0	0	0	n/a
Expenditures							
Minor Capital	3,011	3,894	561	2,800	2,800	0	0.0%
Operating & Maintenance Supplies	27,996	19,111	16,330	15,613	12,463	(3,150)	(20.2%)
Other Miscellaneous Expenditures	88,649	106,592	97,261	99,610	101,910	2,300	2.3%
Purchased Services	130,841	63,819	114,234	146,982	141,122	(5,860)	(4.0%)
Salaries & Benefits	1,254,436	1,217,095	1,207,503	1,068,914	991,614	(77,300)	(7.2%)
Transfers to Reserves & Capital Funds	66,721	66,721	66,721	0	0	0	n/a
Utilities, Insurance & Taxes	2,185	2,301	2,718	2,718	3,378	660	24.3%
Total Expenses	1,573,839	1,479,533	1,505,328	1,336,637	1,253,287	(83,350)	(6.2%)
Total Net	1,039,185	1,197,688	1,257,959	1,336,637	1,253,287	(83,350)	(6.2%)

D. Budget Summary by Major Revenue / Expense Accounts

Expenditures

	<u>2021 Budget</u>	
Minor Capital	2,800	0.2%
Operating & Maintenance Supplies	12,463	1.0%
Other Miscellaneous Expenditures	101,910	8.1%
Purchased Services	141,122	11.3%
Salaries & Benefits	991,614	79.1%
Utilities, Insurance & Taxes	3,378	0.3%
Total Expenses	1,253,287	100.0%



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	25,119					
2021-0289	[G] Line Item Increase	Municipal Associations Increase	5,500					
2021-0290	[H] Line Item Reduction	Miscellaneous Line-By-Line Reductions	(18,000)					
2021-0327	[K] Service Reduction	Elimination of One Executive Administrative Assistant Position	(96,660)					(1.0)
		*** Interdepartmental Reallocations	691					
Total 2021 Budget Increase/(Decrease)			(83,350)	0	0	0	0	(1.0)

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

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

Table of Contents

Finance

A. Overview.....	29
B. Budgeted Full Time Equivalents	30
C. Budget Summary by Division.....	33
D. Budget Summary by Major Revenue / Expense	34
E. Budget Issue Summary.....	36

Information Technology

A. Overview.....	37
B. Budgeted Full Time Equivalents	39
C. Budget Summary by Division.....	41
D. Budget Summary by Major Revenue / Expense	42
E. Budget Issue Summary.....	44

A. Departmental Overview

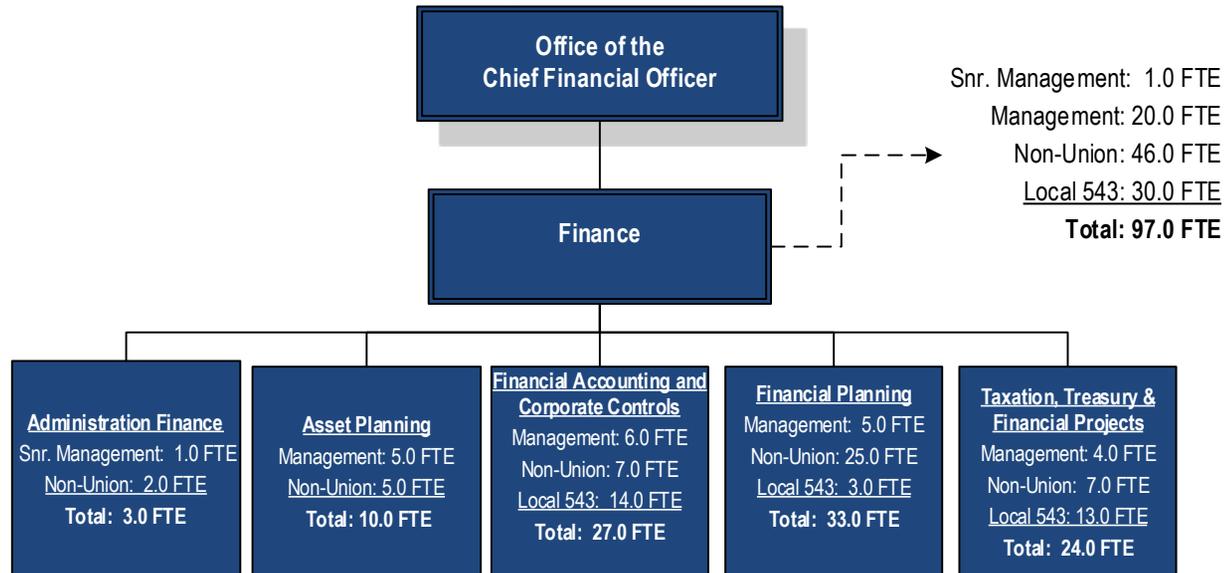
Mission

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 & Corporate Controls, Financial Planning and Taxation, Treasury & 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 & Corporate Controls 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, Treasury & Financial Projects division provides property billing and tax collection services, cash management and leadership on corporate financial projects.

2021 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)	Change Over PY
Administration Finance	Chief Financial Officer/City Treasurer	Snr Management	1.0	1.0	1.0	1.0	0.0
	Executive Initiative Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Executive Administrative Assistant	Non-Union	1.0	1.0	1.0	1.0	0.0
	Sub-Total		3.0	3.0	3.0	3.0	0.0
Asset Planning	Senior Manager of Asset Planning	Management	1.0	1.0	1.0	1.0	0.0
	Manager of Energy Initiatives	Management	1.0	1.0	1.0	1.0	0.0
	Manager, Capital Budget & Reserves	Management	1.0	1.0	1.0	1.0	0.0
	Supervisor of Energy Contracts	Management	2.0	2.0	2.0	2.0	0.0
	Asset Coordinator	Non-Union	1.0	2.0	3.0	3.0	0.0
	Financial Analyst	Non-Union	3.0	3.0	3.0	2.0	(1.0)
Sub-Total		9.0	10.0	11.0	10.0	(1.0)	
Financial Accounting and Corporate Controls	Deputy Treasurer - Financial Accounting & Corporate Controls	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
	Payroll Supervisor	Management	0.0	0.0	0.0	1.0	1.0
	Financial Administrator - Capital Assets	Non-Union	1.0	1.0	1.0	1.0	0.0
	Finance Policy & Procedure Coordinator	Non-Union	0.0	0.0	0.0	1.0	1.0
	Corporate Controls Coordinator	Non-Union	2.0	2.0	2.0	2.0	0.0
	Financial Analyst	Non-Union	4.0	4.0	4.0	3.0	(1.0)
	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	

B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)	Change Over PY
	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
	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
	Sub-Total		26.0	26.0	26.0	27.0	1.0
Financial Planning	Deputy Treasurer - Financial Planning	Management	1.0	1.0	1.0	1.0	0.0
	Manager of Strategic Operating Budget Development & Control	Management	1.0	1.0	1.0	1.0	0.0
	Manager of Development Revenue & Financial Administration	Management	1.0	1.0	1.0	1.0	0.0
	Manager of Performance Measurement & Business Case Development	Management	1.0	1.0	1.0	1.0	0.0
	Manager of Intergovernmental Funding – Human Services Integration	Management	1.0	1.0	1.0	1.0	0.0
	Coordinator of Intergovernmental Funding & Financial Administration	Non-Union	0.0	0.0	0.0	1.0	1.0
	Financial Planning Administrator	Non-Union	15.0	15.0	15.0	15.0	0.0
	Senior Financial Budget Analyst & System Administrator	Non-Union	0.0	0.0	0.0	1.0	1.0
	Financial Analyst	Non-Union	7.0	8.0	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
	Sub-Total		30.0	31.0	31.0	33.0	2.0

B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)	Change Over PY	
Taxation, Treasury & Financial Projects	Deputy Treasurer - Taxation, Tgreasury & Financial Projects	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	2.0	2.0	2.0	0.0	
	Senior Treasury Analyst & Financial System Coordinator	Non-Union	0.0	1.0	1.0	1.0	0.0	
	Financial Analyst	Non-Union	2.0	2.0	2.0	3.0	1.0	
	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	2.0	2.0	0.0	
	Tax Account Administrator	Local 543	2.0	2.0	2.0	2.0	0.0	
	Mortgage & Ownership Clerk	Local 543	1.0	1.0	1.0	1.0	0.0	
	Property Tax Clerk	Local 543	2.0	2.0	2.0	2.0	0.0	
	Tax & Accounts Receivable Collector	Local 543	1.0	1.0	1.0	1.0	0.0	
	Customer Service Clerk	Local 543	1.0	1.0	1.0	1.0	0.0	
		Sub-Total		22.0	24.0	23.0	24.0	1.0
	Total			90.0	94.0	94.0	97.0	3.0

C. Budget Summary by Division

Division	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - Finance	0	0	0	0	0	0	n/a
Asset Planning	(2,609,946)	(6,178,371)	(14,546,457)	(662,757)	(741,697)	(78,940)	0.0%
Financial Accounting and Corporate Controls	(951,302)	(844,213)	(1,134,153)	(944,671)	(667,474)	277,197	0.0%
Financial Planning	(1,082,809)	(1,032,704)	(1,114,037)	(985,293)	(996,586)	(11,293)	1.1%
Taxation, Treasury & Financial Projects	(1,822,461)	(1,793,417)	(2,076,888)	(2,342,206)	(2,629,910)	(287,704)	12.3%
Total Revenue	(6,466,518)	(9,848,705)	(18,871,535)	(4,934,927)	(5,035,667)	(100,740)	2.0%
Expenditures							
Administration - Finance	602,411	647,291	672,271	654,203	667,533	13,330	2.0%
Asset Planning	3,153,307	6,684,452	15,599,854	1,573,805	1,596,099	22,294	1.4%
Financial Accounting and Corporate Controls	2,946,826	3,009,042	3,114,890	3,079,134	2,967,313	(111,821)	(3.6%)
Financial Planning	3,504,557	3,537,807	3,664,987	3,628,044	3,864,370	236,326	6.5%
Taxation, Treasury & Financial Projects	2,390,804	2,436,277	2,500,301	2,697,757	2,722,952	25,195	0.9%
Total Expenses	12,597,905	16,314,869	25,552,303	11,632,943	11,818,267	185,324	1.6%
Net							
Administration - Finance	602,411	647,291	672,271	654,203	667,533	13,330	2.0%
Asset Planning	543,361	506,081	1,053,397	911,048	854,402	(56,646)	(6.2%)
Financial Accounting and Corporate Controls	1,995,524	2,164,829	1,980,737	2,134,463	2,299,839	165,376	7.7%
Financial Planning	2,421,748	2,505,103	2,550,950	2,642,751	2,867,784	225,033	8.5%
Taxation, Treasury & Financial Projects	568,343	642,860	423,413	355,551	93,042	(262,509)	(73.8%)
Total Net	6,131,387	6,466,164	6,680,768	6,698,016	6,782,600	84,584	1.3%

D. Budget Summary by Major Revenue / Expense Accounts

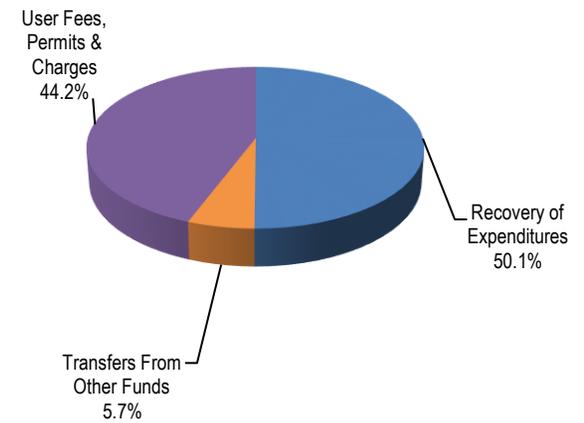
GL Category	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	(21,481)	(13,607)	(275,900)	0	0	0	n/a
Recovery of Expenditures	(2,310,120)	(2,074,450)	(2,016,864)	(2,372,276)	(2,523,346)	(151,070)	(6.4%)
Transfer From Reserve Accounts	0	(30,469)	(74,103)	0	0	0	n/a
Transfers From Other Funds	(2,487,437)	(6,214,933)	(14,664,776)	(659,437)	(287,736)	371,701	56.4%
User Fees, Permits & Charges	(1,647,480)	(1,515,246)	(1,839,892)	(1,903,214)	(2,224,585)	(321,371)	(16.9%)
Total Revenue	(6,466,518)	(9,848,705)	(18,871,535)	(4,934,927)	(5,035,667)	(100,740)	(2.0%)
Expenditures							
Financial Expenses	(2)	315	5,637	0	0	0	n/a
Minor Capital	21,258	17,989	15,309	14,687	14,687	0	0.0%
Operating & Maintenance Supplies	32,625	38,137	26,999	35,335	35,335	0	0.0%
Other Miscellaneous Expenditures	152,081	128,341	91,146	131,886	130,886	(1,000)	(0.8%)
Purchased Services	845,811	797,082	870,202	861,862	855,593	(6,269)	(0.7%)
Salaries & Benefits	9,799,489	10,010,245	10,163,516	10,573,845	10,762,441	188,596	1.8%
Transfers to Reserves & Capital Funds	2,109,493	5,640,460	14,363,527	1	1	0	n/a
Utilities, Insurance & Taxes	(362,850)	(317,700)	15,967	15,327	19,324	3,997	26.1%
Total Expenses	12,597,905	16,314,869	25,552,303	11,632,943	11,818,267	185,324	1.6%
Total Net	6,131,387	6,466,164	6,680,768	6,698,016	6,782,600	84,584	1.3%

D. Budget Summary by Major Revenue / Expense Accounts

Revenues

2021 Budget

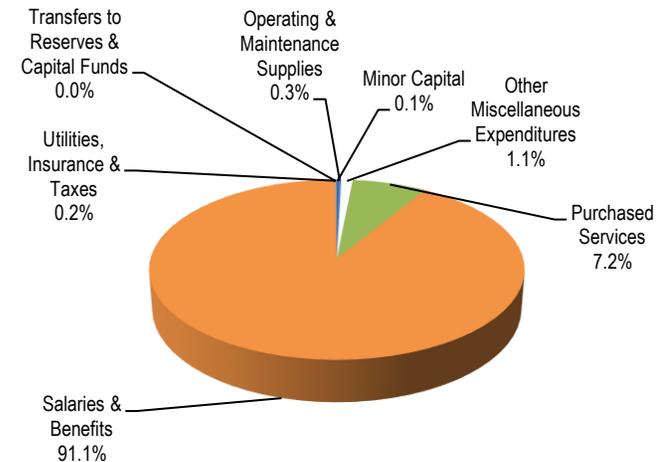
Recovery of Expenditures	(2,523,346)	50.1%
Transfers From Other Funds	(287,736)	5.7%
User Fees, Permits & Charges	(2,224,585)	44.2%
Total Revenue	(5,035,667)	100.0%



Expenditures

2021 Budget

Minor Capital	14,687	0.1%
Operating & Maintenance Supplies	35,335	0.3%
Other Miscellaneous Expenditures	130,886	1.1%
Purchased Services	855,593	7.2%
Salaries & Benefits	10,762,441	91.1%
Transfers to Reserves & Capital Funds	1	0.0%
Utilities, Insurance & Taxes	19,324	0.2%
Total Expenses	11,818,267	100.0%



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	168,012					
2021-0272	[C] Contractual	Contractual Increase for KPMG External Audit Fees	1,450					
2021-0190	[I] Revenue Increase	Mortgage Account Administration Fee	(280,000)					
2021-0331	[I] Revenue Increase	Recovery Related to Manager, Capital and Reserves	(47,277)					
2021-0152	[M] Service Enhancement	One-Time Funding for Customer Service Clerk Related to Assessment Updates	0				55,920	
2021-0191	[M] Service Enhancement	Conversion of Temporary Financial Analyst to Permanent (Assessment & Administration)	0					1.0
2021-0198	[M] Service Enhancement	Add One (1) Regular Full Time Financial Planning Administrator (FPA)	0					1.0
2021-0274	[M] Service Enhancement	One-Time Funding for Financial Analyst – Tangible Capital Assets (TCA)	0				74,045	
2021-0281	[M] Service Enhancement	One Time Funding for Temporary Full Time Energy Financial Analyst Position	0				73,245	
2021-0344	[M] Service Enhancement	Addition of a Temporary Financial Planning Administrator (FPA)	0					
		*** Interdepartmental Reallocations	242,399					1.0
Total 2021 Budget Increase/(Decrease)			84,584	0	0	0	203,210	3.0

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

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

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;

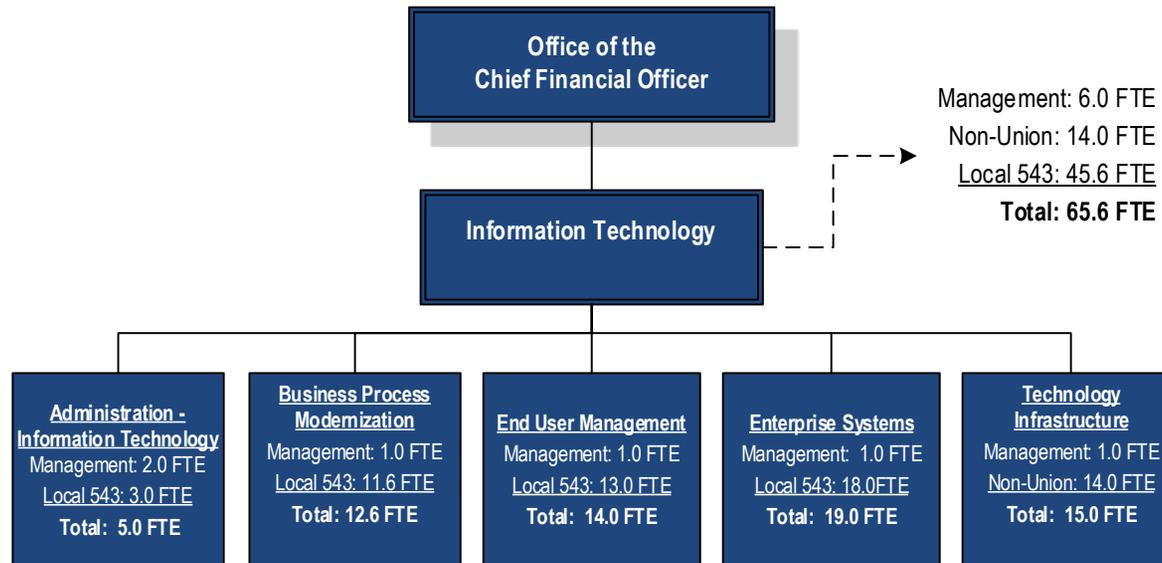
I.T. Business Planning; I.T. Application Architecture Development; I.T. Portfolio Development; I.T. Policy Governance; I.T. Technology Architecture Development; I.T. Security Architecture

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

2021 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)	Change Over PY
Administration - Information Technology	Chief Information Officer/ExDir, Information Technology	Management	1.0	1.0	1.0	1.0	0.0
	Program Manager	Management	0.0	1.0	1.0	1.0	0.0
	Business Analyst	Local 543	0.0	1.0	1.0	1.0	0.0
	Technical Support Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Administrative Assistant/Sec.	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total			3.0	5.0	5.0	5.0
Business Process Modernization	Mgr, Enterprise Systems Support	Management	1.0	0.0	0.0	0.0	0.0
	Manager, Business Process Centre of Excellence	Management	1.0	0.0	0.0	0.0	0.0
	Manager, Business Process Modernization	Management	0.0	1.0	1.0	1.0	0.0
	Analyst Programmer	Local 543	3.0	3.0	2.6	2.6	0.0
	Business Analyst	Local 543	9.0	8.0	8.0	8.0	0.0
	Multimedia Solutions Analyst	Local 543	1.0	1.0	1.0	1.0	0.0
Sub-Total			15.0	13.0	12.6	12.6	0.0
End User Management	Mgr, End User Support	Management	1.0	1.0	1.0	1.0	0.0
	P.C. Support Analyst	Local 543	13.0	13.0	13.0	13.0	0.0
	Sub-Total		14.0	14.0	14.0	14.0	0.0
Enterprise Systems	Deputy CIOMgr, Project Mgmt Applications	Management	1.0	0.0	0.0	0.0	0.0
	Manager, Enterprise Systems	Management	0.0	1.0	1.0	1.0	0.0
	Analyst Programmer	Local 543	8.6	8.6	9.0	9.0	0.0
	Enterprise Support Analyst	Local 543	7.0	7.0	7.0	8.0	1.0
	Enterprise Support Analyst II	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total			17.6	17.6	18.0	19.0

B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 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
	Sub-Total		15.0	15.0	15.0	15.0	0.0
Total			64.6	64.6	64.6	65.6	1.0

C. Budget Summary by Division

Division	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - Information Technology	(240,069)	(16,859)	(513)	0	0	0	n/a
Business Process Modernization	(1,072)	0	0	0	0	0	n/a
End User Management	(6,136,834)	(5,079,338)	(4,572,820)	(529,182)	(529,182)	0	0.0%
Enterprise Systems	(211,668)	(232,048)	(252,408)	(223,130)	(310,245)	(87,115)	39.0%
Technology Infrastructure	(527,863)	(640,825)	(612,960)	(523,127)	(523,127)	0	0.0%
Total Revenue	(7,117,506)	(5,969,070)	(5,438,701)	(1,275,439)	(1,362,554)	(87,115)	6.8%
Expenditures							
Administration - Information Technology	812,392	698,414	712,439	591,992	625,383	33,391	5.6%
Business Process Modernization	1,184,516	1,221,794	1,345,299	1,313,912	1,366,921	53,009	4.0%
End User Management	6,979,273	5,937,163	5,482,747	1,410,562	1,437,505	26,943	1.9%
Enterprise Systems	2,004,013	2,139,368	2,192,154	2,159,929	2,272,112	112,183	5.2%
Technology Infrastructure	2,703,268	2,764,255	2,619,825	2,748,169	3,000,652	252,483	9.2%
Total Expenses	13,683,462	12,760,994	12,352,464	8,224,564	8,702,573	478,009	5.8%
Net							
Administration - Information Technology	572,323	681,555	711,926	591,992	625,383	33,391	5.6%
Business Process Modernization	1,183,444	1,221,794	1,345,299	1,313,912	1,366,921	53,009	4.0%
End User Management	842,439	857,825	909,927	881,380	908,323	26,943	3.1%
Enterprise Systems	1,792,345	1,907,320	1,939,746	1,936,799	1,961,867	25,068	1.3%
Technology Infrastructure	2,175,405	2,123,430	2,006,865	2,225,042	2,477,525	252,483	11.3%
Total Net	6,565,956	6,791,924	6,913,763	6,949,125	7,340,019	390,894	5.6%

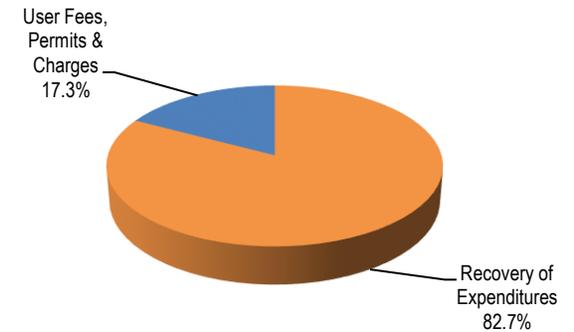
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	0	(1,338)	(524)	0	0	0	n/a
Recovery of Expenditures	(1,293,402)	(1,216,138)	(1,181,272)	(1,039,733)	(1,126,848)	(87,115)	(8.4%)
Transfers From Other Funds	(3,136,824)	(2,232,252)	(1,805,610)	0	0	0	n/a
User Fees, Permits & Charges	(2,687,280)	(2,519,342)	(2,451,295)	(235,706)	(235,706)	0	0.0%
Total Revenue	(7,117,506)	(5,969,070)	(5,438,701)	(1,275,439)	(1,362,554)	(87,115)	(6.8%)
Expenditures							
Minor Capital	3,283,131	2,207,064	1,672,654	442,058	461,970	19,912	4.5%
Operating & Maintenance Supplies	10,249	7,417	6,818	5,191	5,557	366	7.1%
Other Miscellaneous Expenditures	212,981	271,004	178,112	186,138	183,792	(2,346)	(1.3%)
Purchased Services	1,381,941	1,363,410	1,351,966	490,760	715,209	224,449	45.7%
Salaries & Benefits	6,939,196	6,991,319	7,161,011	7,089,422	7,324,269	234,847	3.3%
Transfers to Reserves & Capital Funds	1,845,922	1,904,646	1,970,909	0	0	0	n/a
Utilities, Insurance & Taxes	10,042	16,134	10,994	10,995	11,776	781	7.1%
Total Expenses	13,683,462	12,760,994	12,352,464	8,224,564	8,702,573	478,009	5.8%
Total Net	6,565,956	6,791,924	6,913,763	6,949,125	7,340,019	390,894	5.6%

D. Budget Summary by Major Revenue / Expense Accounts

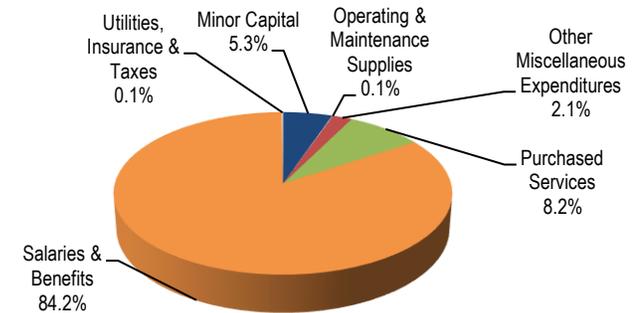
Revenues

	<u>2021 Budget</u>	
Recovery of Expenditures	(1,126,848)	82.7%
User Fees, Permits & Charges	(235,706)	17.3%
Total Revenue	(1,362,554)	100.0%



Expenditures

	<u>2021 Budget</u>	
Minor Capital	461,970	5.3%
Operating & Maintenance Supplies	5,557	0.1%
Other Miscellaneous Expenditures	183,792	2.1%
Purchased Services	715,209	8.2%
Salaries & Benefits	7,324,269	84.2%
Utilities, Insurance & Taxes	11,776	0.1%
Total Expenses	8,702,573	100.0%



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	148,612					
2021-0283	[C] Contractual	Contractual Increase for Software Maintenance	16,612					
2021-0318	[M] Service Enhancement	Managed Security Services	175,000					
2021-0320	[M] Service Enhancement	Support for Remote Workplaces [Covid 19]	38,723					
2021-0347	[M] Service Enhancement	Addition of One Regular Full-Time Enterprise Support Analyst (ESA)	0					1.0
		*** Interdepartmental Reallocations	11,947					
Total 2021 Budget Increase/(Decrease)			390,894	0	0	0	0	1.0

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

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Table of Contents

Council Services

A. Overview.....	45
B. Budgeted Full Time Equivalents	46
C. Budget Summary by Division.....	48
D. Budget Summary by Major Revenue / Expense	49
E. Budget Issue Summary.....	51

Human Resources

A. Overview.....	52
B. Budgeted Full Time Equivalents	53
C. Budget Summary by Division.....	54
D. Budget Summary by Major Revenue / Expense	55
E. Budget Issue Summary.....	57

Windsor Public Library

A. Overview.....	58
B. Budgeted Full Time Equivalents	60
C. Budget Summary by Division.....	62
D. Budget Summary by Major Revenue / Expense	63
E. Budget Issue Summary.....	65

A. Departmental Overview

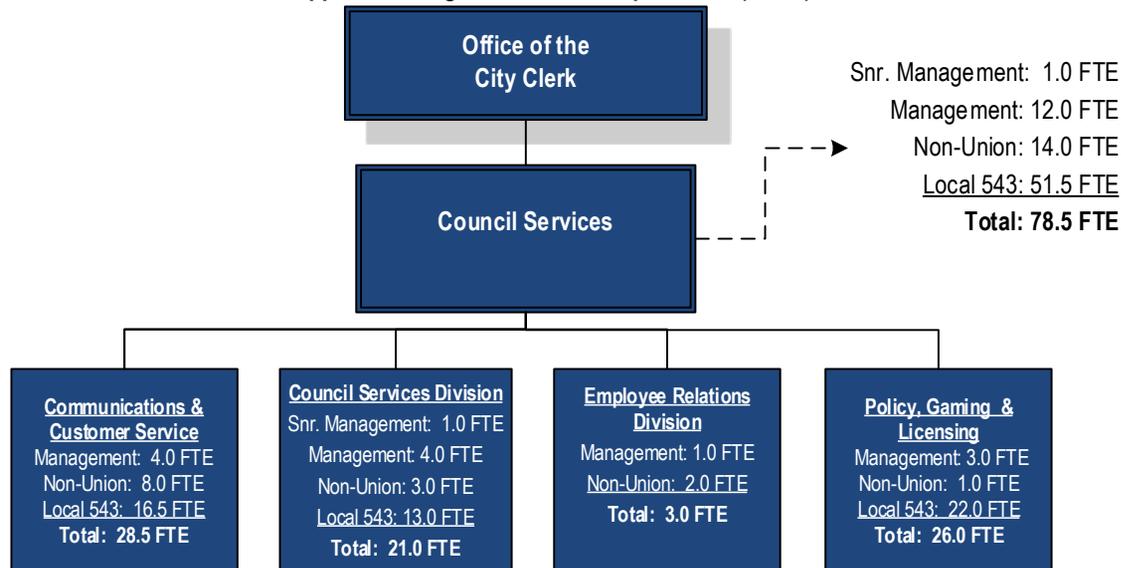
Mission

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 including the 211/311 Contact Centre, 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.

2021 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)	Change Over PY
Communications & Customer Service	Senior Mgr.Communications&C/S	Management	1.0	1.0	1.0	1.0	0.0
	Manager of 311/211 Call Centre	Management	1.0	1.0	1.0	1.0	0.0
	Call Centre Supervisor	Management	2.0	2.0	2.0	2.0	0.0
	Corp.Mktg & Communications Officer	Non-Union	3.0	4.0	5.0	5.0	0.0
	311 Administrator	Non-Union	1.0	1.0	1.0	1.0	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
Sub-Total			26.5	27.5	28.5	28.5	0.0
Council Services Division	City Clerk/LicenceCommissioner	Senior Management	1.0	1.0	1.0	1.0	0.0
	Deputy City Clerk/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	0.0	(1.0)
	Executive Administrative Assistant	Non-Union	1.0	1.0	1.0	1.0	0.0
	Council Assistant	Non-Union	2.0	2.0	2.0	2.0	0.0
	Committee Coordinator	Local 543	1.0	1.0	1.0	1.0	0.0
	Order of Business Coordinator	Local 543	1.0	1.0	1.0	1.0	0.0
	Council Agenda Coordinator	Local 543	1.0	1.0	1.0	1.0	0.0
	Council Resolutions Coord.	Local 543	1.0	1.0	1.0	1.0	0.0
	Records Analyst	Local 543	2.0	2.0	2.0	4.0	2.0
Financial Records & Administration Clerk	Local 543	1.0	1.0	1.0	2.0	1.0	

B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)	Change Over PY
	Senior Issuer, Vital Statistics	Local 543	1.0	1.0	1.0	2.0	1.0
	Records Clerk	Local 543	2.0	2.0	2.0	0.0	(2.0)
	Customer Service Reception	Local 543	1.0	1.0	1.0	0.0	(1.0)
	Administrative Support Clerk	Local 543	1.0	1.0	1.0	0.0	(1.0)
	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	0.0	(1.0)
	Customer Service Rep	Local 543	1.0	1.0	1.0	0.0	(1.0)
	Sub-Total		24.0	24.0	24.0	21.0	(3.0)
Employee Relations Division	Manager of Employee Relations	Management	1.0	1.0	1.0	1.0	0.0
	Employee Relations Assistant	Non-Union	1.0	1.0	1.0	1.0	0.0
	Employee Relations Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Sub-Total		3.0	3.0	3.0	3.0	0.0
Policy, Gaming & Licensing	SM Policy, Gaming, Licensing & By-Law Enforcement	Management	1.0	1.0	1.0	1.0	0.0
	Supervisor of Licensing	Management	1.0	1.0	1.0	1.0	0.0
	Mgr of By-Law Enforcement	Management	1.0	1.0	1.0	1.0	0.0
	Corporate Policy Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	By-Law Enforcement Officer	Local 543	12.0	12.0	12.0	12.0	0.0
	Municipal Gaming Analyst	Local 543	2.0	2.0	2.0	2.0	0.0
	Development Applications Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Senior Licence Issuer	Local 543	1.0	1.0	1.0	1.0	0.0
	Legal Documents Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	By-Law Enforcement Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Licence Issuer	Local 543	3.0	3.0	3.0	3.0	0.0
	Licensing Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total		26.0	26.0	26.0	26.0	0.0
Total			79.5	80.5	81.5	78.5	(3.0)

C. Budget Summary by Division

Division	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - Council Services	0	0	0	0	0	0	n/a
Communications & Customer Service	(684,340)	(707,100)	(931,168)	(722,783)	(722,465)	318	0.0%
Council Services Division	(1,445,446)	(632,626)	(675,063)	(685,318)	(592,795)	92,523	0.0%
Employee Relations Division	(6,208)	0	(452)	0	0	0	n/a
Policy, Gaming & Licensing	(2,089,526)	(2,421,484)	(1,533,068)	(1,991,150)	(2,391,150)	(400,000)	20.1%
Total Revenue	(4,225,520)	(3,761,210)	(3,139,751)	(3,399,251)	(3,706,410)	(307,159)	9.0%
Expenditures							
Administration - Council Services	0	0	0	0	0	0	n/a
Communications & Customer Service	3,536,683	3,754,618	4,038,428	3,826,234	3,914,452	88,218	2.3%
Council Services Division	3,776,300	3,001,819	2,916,352	3,163,317	2,951,250	(212,067)	(6.7%)
Employee Relations Division	301,802	345,383	364,626	366,851	379,518	12,667	3.5%
Policy, Gaming & Licensing	3,554,110	3,560,899	3,446,847	3,742,234	3,781,107	38,873	1.0%
Total Expenses	11,168,895	10,662,719	10,766,253	11,098,636	11,026,327	(72,309)	(0.7%)
Net							
Administration - Council Services	0	0	0	0	0	0	n/a
Communications & Customer Service	2,852,343	3,047,518	3,107,260	3,103,451	3,191,987	88,536	2.9%
Council Services Division	2,330,854	2,369,193	2,241,289	2,477,999	2,358,455	(119,544)	(4.8%)
Employee Relations Division	295,594	345,383	364,174	366,851	379,518	12,667	3.5%
Policy, Gaming & Licensing	1,464,584	1,139,415	1,913,779	1,751,084	1,389,957	(361,127)	(20.6%)
Total Net	6,943,375	6,901,509	7,626,502	7,699,385	7,319,917	(379,468)	(4.9%)

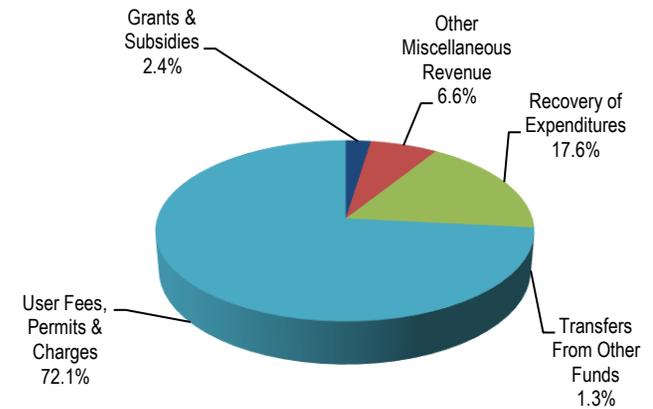
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(45,000)	(45,000)	(140,692)	(90,000)	(90,000)	0	0.0%
Other Miscellaneous Revenue	(390,210)	(293,113)	(366,897)	(243,033)	(243,033)	0	0.0%
Recovery of Expenditures	(559,940)	(596,043)	(756,157)	(650,168)	(653,371)	(3,203)	(0.5%)
Transfer From Reserve Accounts	(747,311)	(20,958)	(173,603)	0	0	0	n/a
Transfers From Other Funds	(48,312)	(292,049)	(47,315)	(142,581)	(46,537)	96,044	67.4%
User Fees, Permits & Charges	(2,434,747)	(2,514,047)	(1,655,087)	(2,273,469)	(2,673,469)	(400,000)	(17.6%)
Total Revenue	(4,225,520)	(3,761,210)	(3,139,751)	(3,399,251)	(3,706,410)	(307,159)	(9.0%)
Expenditures							
Financial Expenses	(68)	(117)	721	0	0	0	n/a
Minor Capital	52,845	29,924	45,529	39,000	39,000	0	0.0%
Operating & Maintenance Supplies	152,766	58,565	87,701	53,465	53,465	0	0.0%
Other Miscellaneous Expenditures	19,633	29,506	33,639	36,996	36,996	0	0.0%
Purchased Services	2,790,216	2,431,627	2,638,141	2,576,918	2,612,243	35,325	1.4%
Salaries & Benefits	7,956,121	7,882,422	7,735,820	8,163,932	8,054,453	(109,479)	(1.3%)
Transfers to Reserves & Capital Funds	170,000	200,056	200,000	200,000	200,000	0	0.0%
Utilities, Insurance & Taxes	27,382	30,736	24,702	28,325	30,170	1,845	6.5%
Total Expenses	11,168,895	10,662,719	10,766,253	11,098,636	11,026,327	(72,309)	(0.7%)
Total Net	6,943,375	6,901,509	7,626,502	7,699,385	7,319,917	(379,468)	(4.9%)

D. Budget Summary by Major Revenue / Expense Accounts

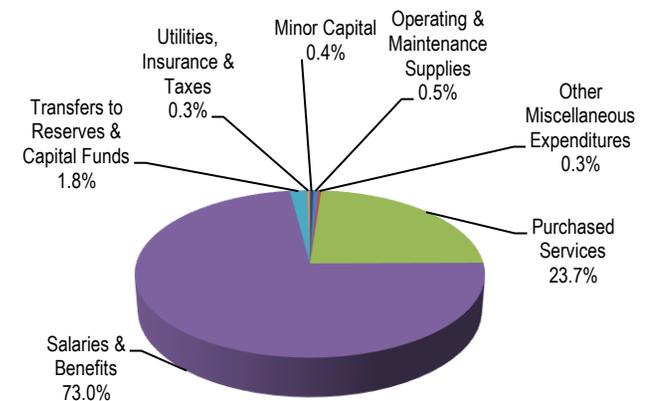
Revenues

	<u>2021 Budget</u>	
Grants & Subsidies	(90,000)	2.4%
Other Miscellaneous Revenue	(243,033)	6.6%
Recovery of Expenditures	(653,371)	17.6%
Transfers From Other Funds	(46,537)	1.3%
User Fees, Permits & Charges	(2,673,469)	72.1%
Total Revenue	(3,706,410)	100.0%



Expenditures

	<u>2021 Budget</u>	
Minor Capital	39,000	0.4%
Operating & Maintenance Supplies	53,465	0.5%
Other Miscellaneous Expenditures	36,996	0.3%
Purchased Services	2,612,243	23.7%
Salaries & Benefits	8,054,453	73.0%
Transfers to Reserves & Capital Funds	200,000	1.8%
Utilities, Insurance & Taxes	30,170	0.3%
Total Expenses	11,026,327	100.0%



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	136,447					
2021-0014	[A] Annualization	Animal Control Contract - Windsor Essex County Humane Society	19,390					
2021-0278	[C] Contractual	FrontDesk Queuing Software System	17,695					
2021-0352	[H] Line Item Reduction	Realignment of Positions Within the Records & Elections Division	(9,067)					0.0
2021-0353	[H] Line Item Reduction	Elimination Two Vacant Positions & Related Capital Project Funding	(22,101)					(2.0)
2021-0273	[I] Revenue Increase	Repeat Offender Revenue Increase	(400,000)					
2021-0277	[I] Revenue Increase	E-Blast User Fee	(500)					
2021-0299	[M] Service Enhancement	One-Time Funding to Convert RPT 311 Support Analyst to RFT in 2021	0				46,497	
		*** Interdepartmental Reallocations	(121,332)					(1.0)
Total 2021 Budget Increase/(Decrease)			(379,468)	0	0	0	46,497	(3.0)

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

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

A. Departmental Overview

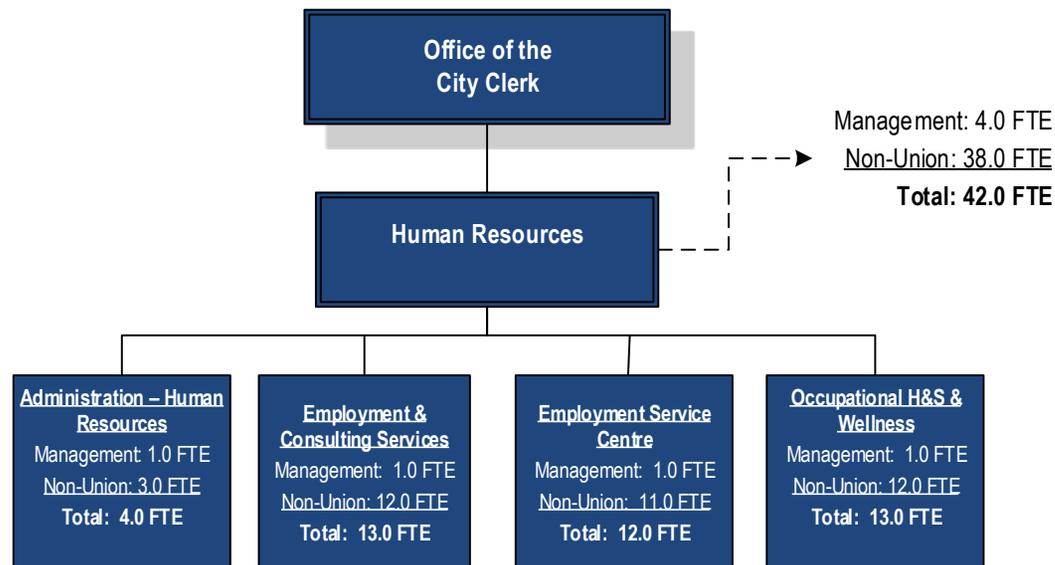
Mission

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.

2021 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)	Change Over PY
Administration - Human Resources	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
	Sub-Total		4.0	4.0	4.0	4.0	0.0
Employment & Consulting Services	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	0.0	(1.0)
	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	2.0	1.0
	HR Business Partner	Non-Union	4.0	5.0	6.0	6.0	0.0
	Workforce Planning Specialist	Non-Union	1.0	1.0	1.0	1.0	0.0
Sub-Total		11.0	12.0	13.0	13.0	0.0	
Employment Service Centre	Employee Service Centre Manager	Management	1.0	1.0	1.0	1.0	0.0
	Controls & Systems Analyst	Non-Union	2.0	3.0	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
Sub-Total		11.0	12.0	12.0	12.0	0.0	
Occupational H&S & Wellness	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
Sub-Total		13.0	13.0	13.0	13.0	0.0	
Total		39.0	41.0	42.0	42.0	0.0	

C. Budget Summary by Division

Division	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - Human Resources	(413,307)	(399,990)	(363,209)	(356,342)	(356,342)	0	0.0%
Employment Service Centre	(166,211)	(225,520)	(241,397)	(109,882)	(5,000)	104,882	(95.4%)
Employment & Consulting Services	(34,824)	(23,044)	(13,492)	(14,100)	(14,100)	0	0.0%
Occupational H&S & Wellness	(1,144,372)	(1,222,843)	(1,204,313)	(183,555)	(33,400)	150,155	(81.8%)
Total Revenue	(1,758,714)	(1,871,397)	(1,822,411)	(663,879)	(408,842)	255,037	(38.4%)
Expenditures							
Administration - Human Resources	741,766	815,478	870,831	837,032	845,969	8,937	1.1%
Employment Service Centre	1,118,449	1,326,840	1,589,159	1,247,939	1,205,033	(42,906)	(3.4%)
Employment & Consulting Services	1,737,979	1,784,383	1,712,161	1,997,999	2,041,581	43,582	2.2%
Occupational H&S & Wellness	3,156,873	3,181,969	3,263,431	2,213,567	2,084,897	(128,670)	(5.8%)
Total Expenses	6,755,067	7,108,670	7,435,582	6,296,537	6,177,480	(119,057)	(1.9%)
Net							
Administration - Human Resources	328,459	415,488	507,622	480,690	489,627	8,937	1.9%
Employment Service Centre	952,238	1,101,320	1,347,762	1,138,057	1,200,033	61,976	5.4%
Employment & Consulting Services	1,703,155	1,761,339	1,698,669	1,983,899	2,027,481	43,582	2.2%
Occupational H&S & Wellness	2,012,501	1,959,126	2,059,118	2,030,012	2,051,497	21,485	1.1%
Total Net	4,996,353	5,237,273	5,613,171	5,632,658	5,768,638	135,980	2.4%

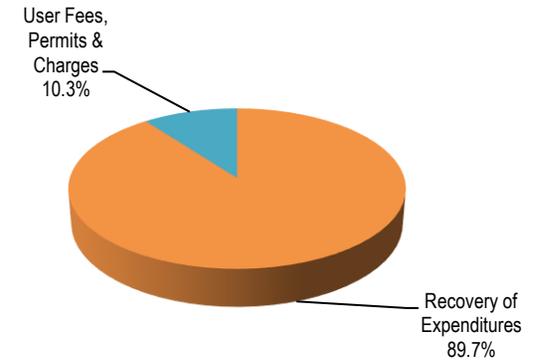
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	10	0	(6,699)	0	0	0	n/a
Recovery of Expenditures	(368,021)	(443,553)	(368,282)	(366,642)	(366,642)	0	0.0%
Transfer From Reserve Accounts	(1,132,207)	(1,175,077)	(1,065,638)	0	0	0	n/a
Transfers From Other Funds	(222,800)	(217,965)	(348,242)	(255,037)	0	255,037	100.0%
User Fees, Permits & Charges	(35,696)	(34,802)	(33,550)	(42,200)	(42,200)	0	0.0%
Total Revenue	(1,758,714)	(1,871,397)	(1,822,411)	(663,879)	(408,842)	255,037	38.4%
Expenditures							
Minor Capital	17,870	23,742	19,529	32,995	32,995	0	0.0%
Operating & Maintenance Supplies	44,452	60,294	38,466	77,210	77,210	0	0.0%
Other Miscellaneous Expenditures	14,895	27,921	45,969	74,684	74,484	(200)	(0.3%)
Purchased Services	612,502	603,946	551,599	709,555	664,734	(44,821)	(6.3%)
Salaries & Benefits	5,952,150	6,186,341	6,442,792	5,245,597	5,170,131	(75,466)	(1.4%)
Transfers to Reserves & Capital Funds	107,751	199,490	330,831	150,100	150,100	0	0.0%
Utilities, Insurance & Taxes	5,447	6,936	6,396	6,396	7,826	1,430	22.4%
Total Expenses	6,755,067	7,108,670	7,435,582	6,296,537	6,177,480	(119,057)	(1.9%)
Total Net	4,996,353	5,237,273	5,613,171	5,632,658	5,768,638	135,980	2.4%

D. Budget Summary by Major Revenue / Expense Accounts

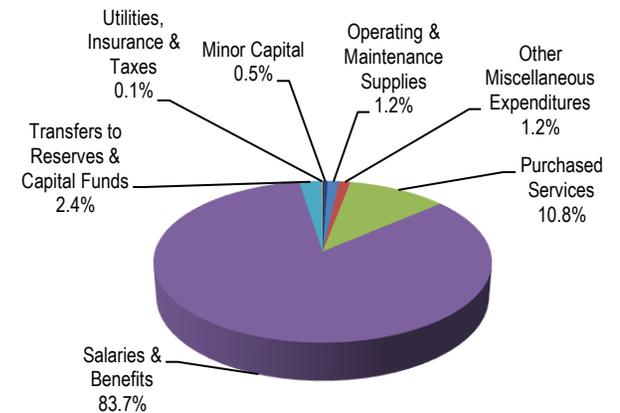
Revenues

	<u>2021 Budget</u>	
Recovery of Expenditures	(366,642)	89.7%
User Fees, Permits & Charges	(42,200)	10.3%
Total Revenue	(408,842)	100.0%



Expenditures

	<u>2021 Budget</u>	
Minor Capital	32,995	0.5%
Operating & Maintenance Supplies	77,210	1.2%
Other Miscellaneous Expenditures	74,484	1.2%
Purchased Services	664,734	10.8%
Salaries & Benefits	5,170,131	83.7%
Transfers to Reserves & Capital Funds	150,100	2.4%
Utilities, Insurance & Taxes	7,826	0.1%
Total Expenses	6,177,480	100.0%



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	121,517					
2021-0219	[G] Line Item Increase	Pre-Employment Medicals	12,000					
		*** Interdepartmental Reallocations	2,463					0.0
Total 2021 Budget Increase/(Decrease)			135,980	0	0	0	0	0.0

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

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

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.

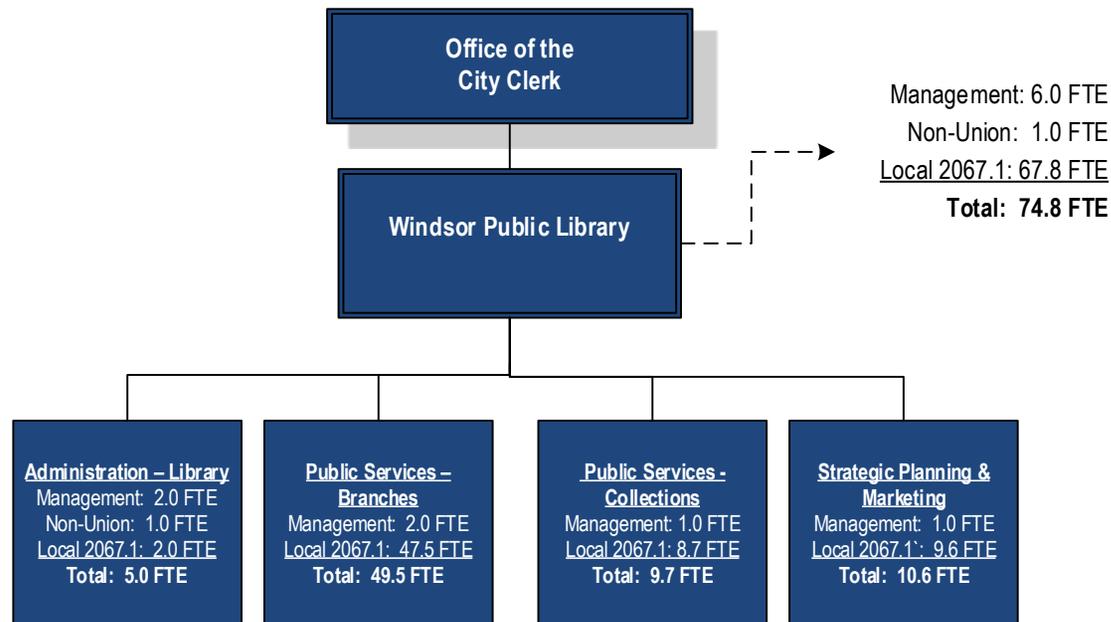
Growth and Innovation

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	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)	Change Over PY
Administration - Library	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 Support - Accounting	Local 2067.1	2.0	2.0	2.0	2.0	0.0
	Sub-Total		5.0	5.0	5.0	5.0	0.0
Public Services - Branches	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	11.2	11.2	11.2	11.2	0.0
	Literacy Co-ordinator	Local 2067.1	0.6	0.6	0.6	0.6	0.0
	Self Publishing Facilitator	Local 2067.1	1.0	0.0	0.0	0.0	0.0
	Sr. Clerk Service Rep	Local 2067.1	0.0	0.0	2.0	2.0	0.0
	Page Supervisor	Local 2067.1	3.0	3.0	0.0	0.0	0.0
	Circulation Service Representative	Local 2067.1	9.0	9.0	7.6	6.0	(1.6)
	Library Service Representative	Local 2067.1	17.3	17.3	20.9	21.9	1.0
	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	0.6	0.6	0.6	0.0
	Sub-Total		49.3	48.9	50.1	49.5	(0.6)
Public Services - Collections	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	1.0	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	1.7	1.7	1.7	1.7	0.0
	Sub-Total		8.7	9.7	9.7	9.7	0.0

B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)	Change Over PY
Strategic Planning & Marketing	Director Strategic Planning Priorites & Marketing	Management	1.0	1.0	1.0	1.0	0.0
	Manager Building Operations	Management	0.5	0.0	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
	Sub-Total			11.1	10.6	10.6	10.6
Total			74.1	74.2	75.4	74.8	(0.6)

C. Budget Summary by Division

Division	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration Library	(332,266)	(447,479)	(409,720)	(387,593)	(387,593)	0	0.0%
Public Services - Branches	(316,059)	(431,616)	(278,082)	(410,302)	(410,302)	0	0.0%
Public Services - Collections	(110,877)	(226,538)	(253,788)	(273,726)	(234,726)	39,000	(14.2%)
Strategic Planning & Marketing	0	(3,245)	0	0	0	0	n/a
Total Revenue	(759,202)	(1,108,878)	(941,590)	(1,071,621)	(1,032,621)	39,000	(3.6%)
Expenditures							
Administration Library	6,037,941	2,125,995	2,559,729	2,102,359	2,122,722	20,363	1.0%
Public Services - Branches	662,923	3,947,390	3,492,068	4,067,298	4,114,246	46,948	1.2%
Public Services - Collections	1,160,608	1,761,335	1,749,552	1,859,296	1,807,556	(51,740)	(2.8%)
Strategic Planning & Marketing	798,622	1,294,213	1,344,868	1,247,297	1,257,844	10,547	0.8%
Total Expenses	8,660,094	9,128,933	9,146,217	9,276,250	9,302,368	26,118	0.3%
Net							
Administration Library	5,705,675	1,678,516	2,150,009	1,714,766	1,735,129	20,363	1.2%
Public Services - Branches	346,864	3,515,774	3,213,986	3,656,996	3,703,944	46,948	1.3%
Public Services - Collections	1,049,731	1,534,797	1,495,764	1,585,570	1,572,830	(12,740)	(0.8%)
Strategic Planning & Marketing	798,622	1,290,968	1,344,868	1,247,297	1,257,844	10,547	0.8%
Total Net	7,900,892	8,020,055	8,204,627	8,204,629	8,269,747	65,118	0.8%

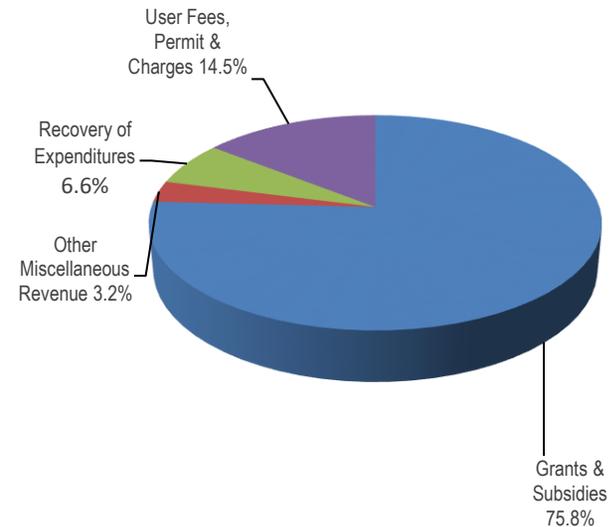
D. Budget Summary by Major Revenue / Expense Accounts

Division	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(397,651)	(848,273)	(751,042)	(807,883)	(782,883)	25,000	(3.1%)
Investment Income & Dividends	(2,497)	0	0	0	0	0	n/a
Other Miscellaneous Revenue	(129,500)	(93,035)	(80,623)	(32,712)	(32,712)	0	0.0%
Recovery of Expenditures	(20,171)	(1,746)	(67,726)	(67,726)	(67,726)	0	0.0%
Transfer From Other Funds	(30,182)	(20,590)	(796)	(14,000)	0	14,000	(100.0%)
User Fees, Permit & Charges	(179,201)	(145,234)	(41,403)	(149,300)	(149,300)	0	0.0%
Total Revenues	(759,202)	(1,108,878)	(941,590)	(1,071,621)	(1,032,621)	39,000	(3.6%)
Expenditures							
Financial Expenses	15,325	12,865	16,426	125,190	125,190	0	0.0%
Minor Capital	198,490	45,223	137,945	35,050	40,050	5,000	14.3%
Operating & Maintenance Supplies	505,016	466,693	447,725	471,710	456,710	(15,000)	(3.2%)
Other Miscellaneous Expenditures	21,431	42,961	38,991	43,204	43,204	0	0.0%
Purchased Services	2,009,082	2,110,494	1,957,538	2,127,310	2,101,113	(26,197)	(1.2%)
Salaries & Benefits	5,528,213	5,806,347	5,530,111	6,106,177	6,208,654	102,477	1.7%
Transfers to Reserves & Capital Funds	14,083	289,156	718,773	7,000	7,000	0	0.0%
Utilities, Insurance & Taxes	368,454	355,194	298,708	360,609	320,447	(40,162)	(11.1%)
Total Expenses	8,660,094	9,128,933	9,146,217	9,276,250	9,302,368	26,118	0.3%
Total Net	7,900,892	8,020,055	8,204,627	8,204,629	8,269,747	65,118	0.8%

D. Budget Summary by Major Revenue / Expense Accounts

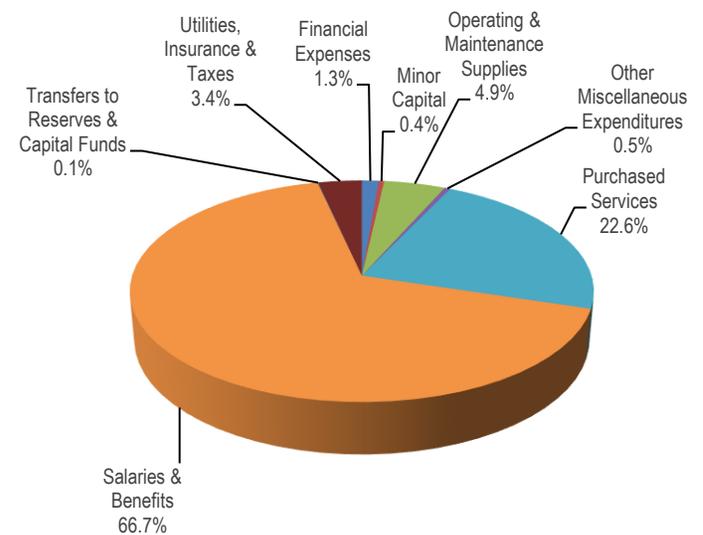
Revenues

	<u>2021 Budget</u>	
Grants & Subsidies	(782,883)	75.8%
Other Miscellaneous Revenue	(32,712)	3.2%
Recovery of Expenditures	(67,726)	6.6%
User Fees, Permit & Charges	(149,300)	14.5%
Total Revenue	(1,032,621)	100.0%



Expenditures

	<u>2021 Budget</u>	
Financial Expenses	125,190	1.3%
Minor Capital	40,050	0.4%
Operating & Maintenance Supplies	456,710	4.9%
Other Miscellaneous Expenditures	43,204	0.5%
Purchased Services	2,101,113	22.6%
Salaries & Benefits	6,208,654	66.7%
Transfers to Reserves & Capital Funds	7,000	0.1%
Utilities, Insurance & Taxes	320,447	3.4%
Total Expenses	9,302,368	100.0%



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	77,108					
2021-0238	[B] Legislated	Legislated Minimum Wage Increase - Hourly-Temporary	4,147					
2021-0339	[G] Line Item Increase	Increase in Fringe Benefits	21,222					
		*** Interdepartmental Reallocations	(37,359)					(0.6)
Total 2021 Budget Increase/(Decrease)			65,118	0	0	0	0	(0.6)

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

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

Table of Contents

Legal

A. Overview.....	66
B. Budgeted Full Time Equivalents	68
C. Budget Summary by Division.....	70
D. Budget Summary by Major Revenue / Expense	71
E. Budget Issue Summary.....	73

Fire & Rescue

A. Overview.....	74
B. Budgeted Full Time Equivalents	76
C. Budget Summary by Division.....	78
D. Budget Summary by Major Revenue / Expense	79
E. Budget Issue Summary.....	81

Planning & Building

A. Overview.....	82
B. Budgeted Full Time Equivalents	84
C. Budget Summary by Division.....	87
D. Budget Summary by Major Revenue / Expense	88
E. Budget Issue Summary.....	90

A. Departmental Overview

Mission

To provide cost-effective, responsive, innovative and high-quality legal, real property, purchasing, risk management, and Provincial Offences administrative and prosecution services, 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 local boards and agencies as directed by 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, prosecutions 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

2021 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	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 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	1.0	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	2.0	2.0	2.0	0.0
	Senior Legal Counsel	Non-Union	2.0	4.0	4.0	4.0	0.0
		Sub-Total		17.0	18.0	18.0	18.0
POA, Purchasing & Risk Management	Deputy City Solicitor/POA, Purchasing & Risk Mgmt.	Management	0.0	1.0	1.0	1.0	0.0
	Manager, Risk & Insurance	Management	1.0	0.0	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	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 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
	Sub-Total		31.0	31.0	31.0	31.0	0.0
Total			48.0	49.0	49.0	49.0	0.0

C. Budget Summary by Division

Division	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Legal Services & Real Estate	(891,263)	(792,993)	(722,908)	(297,121)	(298,962)	(1,841)	0.0%
POA, Purchasing & Risk Management	(10,163,013)	(11,222,479)	(8,948,214)	(10,469,452)	(12,625,563)	(2,156,111)	20.6%
Total Revenue	(11,054,276)	(12,015,472)	(9,671,122)	(10,766,573)	(12,924,525)	(2,157,952)	20.0%
Expenditures							
Legal Services & Real Estate	4,493,258	3,799,283	3,622,604	3,412,702	3,513,298	100,596	2.9%
POA, Purchasing & Risk Management	13,456,283	15,108,879	13,140,759	14,130,004	16,093,280	1,963,276	13.9%
Total Expenses	17,949,541	18,908,162	16,763,363	17,542,706	19,606,578	2,063,872	11.8%
Net							
Legal Services & Real Estate	3,601,995	3,006,290	2,899,696	3,115,581	3,214,336	98,755	3.2%
POA, Purchasing & Risk Management	3,293,270	3,886,400	4,192,545	3,660,552	3,467,717	(192,835)	(5.3%)
Total Net	6,895,265	6,892,690	7,092,241	6,776,133	6,682,053	(94,080)	(1.4%)

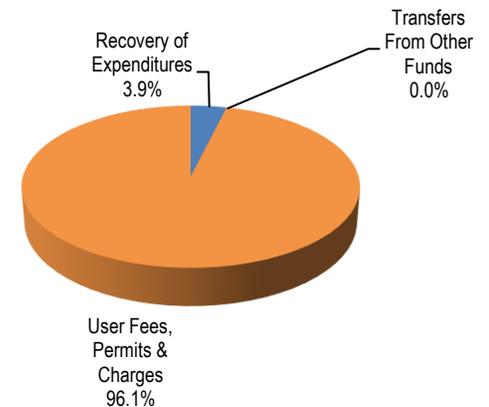
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	(257,953)	0	0	0	0	0	n/a
Recovery of Expenditures	(651,775)	(852,458)	(539,124)	(325,381)	(502,464)	(177,083)	(54.4%)
Transfer From Reserve Accounts	0	0	(200,000)	0	0	0	n/a
Transfers From Other Funds	(252,449)	(212,166)	(281,630)	(1,425)	(1,425)	0	0.0%
User Fees, Permits & Charges	(9,892,099)	(10,950,848)	(8,650,368)	(10,439,767)	(12,420,636)	(1,980,869)	(19.0%)
Total Revenue	(11,054,276)	(12,015,472)	(9,671,122)	(10,766,573)	(12,924,525)	(2,157,952)	(20.0%)
Expenditures							
Financial Expenses	211,696	213,990	145,106	246,052	246,052	0	0.0%
Minor Capital	93,498	29,999	44,356	49,434	54,434	5,000	10.1%
Operating & Maintenance Supplies	128,331	150,748	114,550	96,363	96,363	0	0.0%
Other Miscellaneous Expenditures	670,180	1,018,091	224,727	746,603	918,603	172,000	23.0%
Purchased Services	4,491,295	3,834,301	2,731,558	3,127,247	3,670,247	543,000	17.4%
Salaries & Benefits	5,294,411	5,502,788	5,591,754	5,810,141	5,915,194	105,053	1.8%
Transfers to Reserves & Capital Funds	474,714	2,006,794	303,109	0	0	0	n/a
Utilities, Insurance & Taxes	6,585,416	6,151,451	7,608,203	7,466,866	8,705,685	1,238,819	16.6%
Total Expenses	17,949,541	18,908,162	16,763,363	17,542,706	19,606,578	2,063,872	11.8%
Total Net	6,895,265	6,892,690	7,092,241	6,776,133	6,682,053	(94,080)	(1.4%)

D. Budget Summary by Major Revenue / Expense Accounts

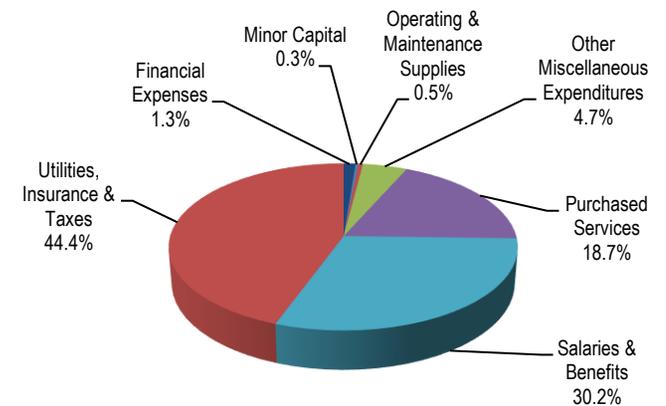
Revenues

	<u>2021 Budget</u>	
Recovery of Expenditures	(502,464)	3.9%
Transfers From Other Funds	(1,425)	0.0%
User Fees, Permits & Charges	(12,420,636)	96.1%
Total Revenue	<u>(12,924,525)</u>	100.0%



Expenditures

	<u>2021 Budget</u>	
Financial Expenses	246,052	1.3%
Minor Capital	54,434	0.3%
Operating & Maintenance Supplies	96,363	0.5%
Other Miscellaneous Expenditures	918,603	4.7%
Purchased Services	3,670,247	18.7%
Salaries & Benefits	5,915,194	30.2%
Utilities, Insurance & Taxes	8,705,685	44.4%
Total Expenses	<u>19,606,578</u>	100.0%



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	103,906					
2021-0084	[C] Contractual	Increase to Insurance Premiums	1,010,313		8,316	183,500		
2021-0085	[H] Line Item Reduction	Reduction in Legal Claims Budget	(200,000)					
2021-0059	[I] Revenue Increase	Increase in Legal User Fees	(1,841)					
2021-0368	[I] Revenue Increase	Red Light Cameras and Automated Speed Enforcement Programs POA	(180,000)					
		*** Interdepartmental Reallocations	(826,458)		(8,316)	(183,500)		
Total 2021 Budget Increase/(Decrease)			(94,080)	0	0	0	0	0.0

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

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

A. Departmental Overview

Mission

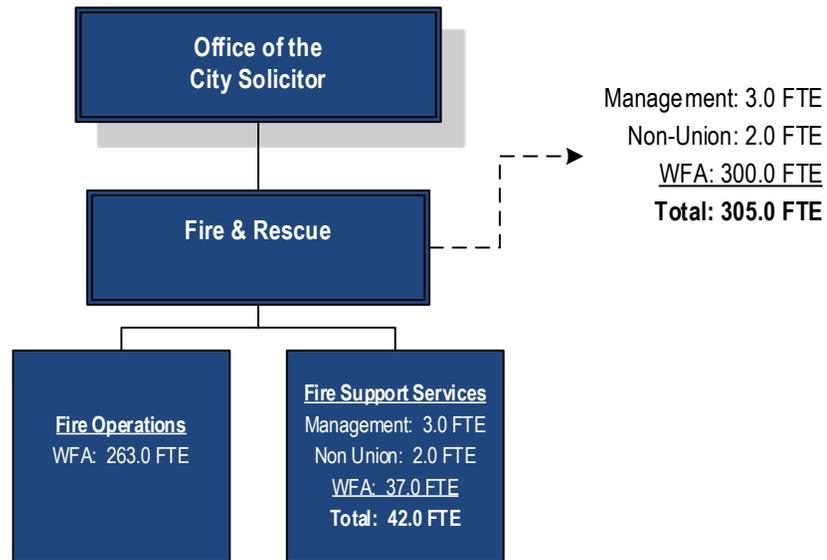
The mission of Windsor Fire & Rescue Services is to preserve life and property, promote public safety, and provide community support in a professional manner. (Strategic Plan 2018-2023)

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

2021 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)	Change Over PY
Fire Operations	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	3.0	1.0
	Firefighter	WFA- Firefighters	206.0	206.0	206.0	206.0	0.0
	Sub-Total			262.0	262.0	262.0	263.0
Fire Support Services	Fire Chief	Management	1.0	1.0	1.0	1.0	0.0
	Deputy Fire Chief	Management	2.0	2.0	2.0	2.0	0.0
	Chief Fire Prevention Officer	WFA	1.0	1.0	1.0	1.0	0.0
	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	9.0	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	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 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
Total	Sub-Total		41.0	42.0	42.0	42.0	0.0
			303.0	304.0	304.0	305.0	1.0

C. Budget Summary by Division

Division	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Fire Operations	(279,516)	(326,538)	(537,863)	(696,451)	(696,451)	0	0.0%
Fire Support Services	(707,854)	(750,664)	(735,894)	(784,715)	(821,873)	(37,158)	4.7%
Total Revenue	(987,370)	(1,077,202)	(1,273,757)	(1,481,166)	(1,518,324)	(37,158)	2.5%
Expenditures							
Fire Operations	40,725,589	44,536,614	45,421,258	44,807,489	45,015,243	207,754	0.5%
Fire Support Services	6,148,215	7,162,067	6,922,796	7,139,580	7,161,922	22,342	0.3%
Total Expenses	46,873,804	51,698,681	52,344,054	51,947,069	52,177,165	230,096	0.4%
Net							
Fire Operations	40,446,073	44,210,076	44,883,395	44,111,038	44,318,792	207,754	0.5%
Fire Support Services	5,440,361	6,411,403	6,186,902	6,354,865	6,340,049	(14,816)	(0.2%)
Total Net	45,886,434	50,621,479	51,070,297	50,465,903	50,658,841	192,938	0.4%

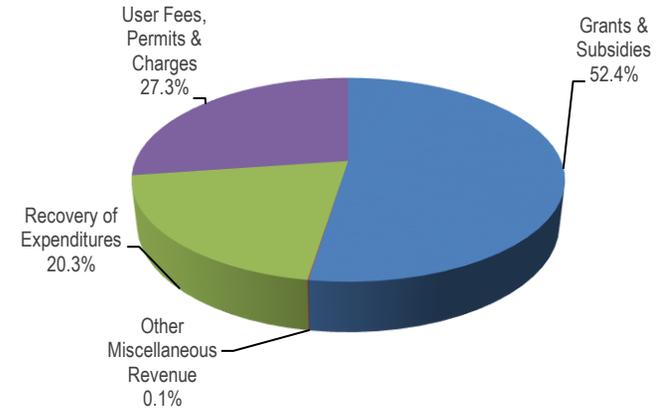
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(388,148)	(442,754)	(808,132)	(762,000)	(796,033)	(34,033)	(4.5%)
Other Miscellaneous Revenue	(2,500)	(2,950)	0	(1,000)	(1,000)	0	0.0%
Recovery of Expenditures	(78,809)	(136,035)	(129,517)	(307,465)	(307,465)	0	0.0%
Transfer From Reserve Accounts	(33,675)	0	0	0	0	0	n/a
Transfers From Other Funds	(87,630)	(63,770)	(3,560)	0	0	0	n/a
User Fees, Permits & Charges	(396,608)	(431,693)	(352,548)	(410,701)	(413,826)	(3,125)	(0.8%)
Total Revenue	(987,370)	(1,077,202)	(1,293,757)	(1,481,166)	(1,518,324)	(37,158)	(2.5%)
Expenditures							
Financial Expenses	418	382	724	400	400	0	0.0%
Minor Capital	470,369	357,764	668,808	631,780	634,275	2,495	0.4%
Operating & Maintenance Supplies	565,830	607,618	585,015	616,887	598,747	(18,140)	(2.9%)
Other Miscellaneous Expenditures	55,617	53,397	72,041	83,851	80,356	(3,495)	(4.2%)
Purchased Services	731,480	803,026	848,585	896,734	879,614	(17,120)	(1.9%)
Salaries & Benefits	42,289,859	46,613,117	46,892,455	46,439,541	46,649,928	210,387	0.5%
Transfers to Reserves & Capital Funds	2,331,650	2,819,650	2,817,700	2,812,700	2,819,758	7,058	0.3%
Utilities, Insurance & Taxes	428,581	443,727	458,726	465,176	514,087	48,911	10.5%
Total Expenses	46,873,804	51,698,681	52,344,054	51,947,069	52,177,165	230,096	0.4%
Total Net	45,886,434	50,621,479	51,050,297	50,465,903	50,658,841	192,938	0.4%

D. Budget Summary by Major Revenue / Expense Accounts

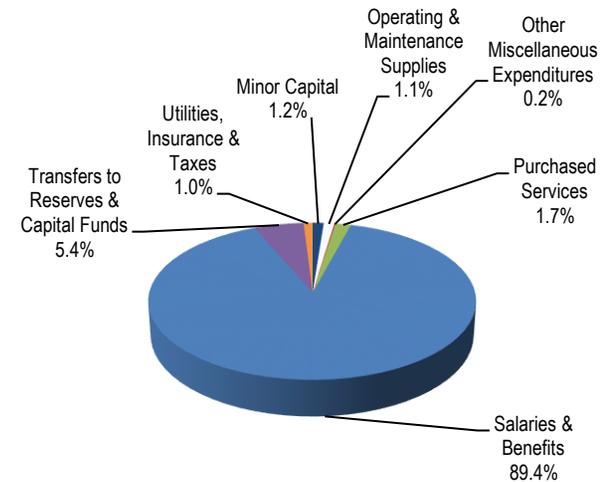
Revenues

	<u>2021 Budget</u>	
Grants & Subsidies	(796,033)	52.4%
Other Miscellaneous Revenue	(1,000)	0.1%
Recovery of Expenditures	(307,465)	20.3%
User Fees, Permits & Charges	(413,826)	27.3%
Total Revenue	(1,518,324)	100.0%



Expenditures

	<u>2021 Budget</u>	
Financial Expenses	400	0.0%
Minor Capital	634,275	1.2%
Operating & Maintenance Supplies	598,747	1.1%
Other Miscellaneous Expenditures	80,356	0.2%
Purchased Services	879,614	1.7%
Salaries & Benefits	46,649,928	89.4%
Transfers to Reserves & Capital Funds	2,819,758	5.4%
Utilities, Insurance & Taxes	514,087	1.0%
Total Expenses	52,177,165	100.0%



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	27,231					
2021-0002	[I] Revenue Increase	Increase in Revenue from Dispatch Services	(34,033)					
2021-0126	[I] Revenue Increase	Fire Department Realtor Letter - Expedited Service Fee	(3,125)					
2021-0004	[M] Service Enhancement	Addition of One Fire Training Officer Position	177,005					1.0
		*** Interdepartmental Reallocations	25,860					
Total 2021 Budget Increase/(Decrease)			192,938	0	0	0	0	1.0

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

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

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.

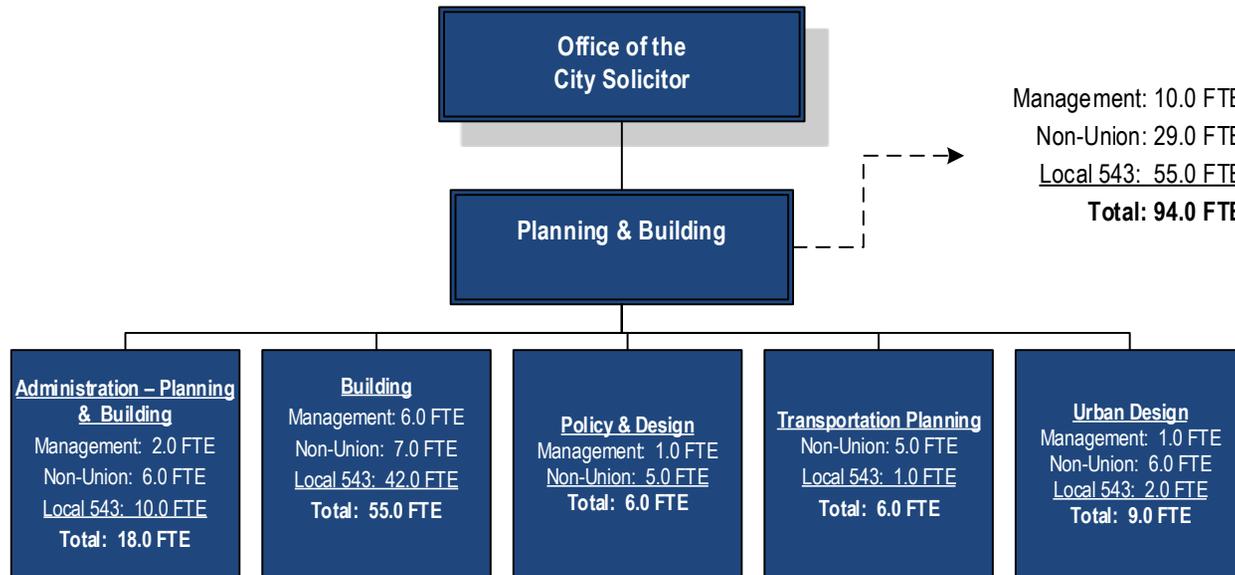
Building Services is comprised of three distinctly defined but interconnected service units. The **Policy & Regulatory Services** unit is engaged in providing customer service delivery, document support (document sourcing and retrieval), municipal reporting and, finance services (including administering the intake of Development Charges, permit issuance and, processing various financial payments and refunds for Building and other departments (e.g. Fire Dept., Planning Dept. (development applications), Building By-law Enforcement violation payments, etc.). The unit liaises with other departments, external agencies, and the public in all engaged areas of responsibility. The unit also is responsible in the development, training and administration of departmental policies and procedures, ensuring compliance and adhering to provincial legislation (e.g. Building Code Act, Emergency Orders), and regulations (e.g. Ontario Building Code), City By-laws, Corporate Policies, Council directives and often includes collaboration and liaison with other city departments.

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 construction inspections to ensure compliance with Ontario Building Code Regulations and enforces municipal by-laws (e.g. property standards, zoning, fence, swimming pools) and liaises with the public, designers, builders, developers, lawyers and other enforcement agencies on matters related to enforcement of the above. Enforces non-compliant orders through the Provincial Courts. Partners with public and non-government organizations on enforcement education. Provides building code and building condition assessments for municipal tax vesting reports.

Transportation Planning is responsible for short- and long-range transportation planning, development of transportation policies, conducting road safety reviews, and implementation of the Active Transportation Master Plan.

A. Departmental Overview

2021 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)	Change Over PY
Administration - Planning & Building	Chief Building Official	Management	1.0	1.0	1.0	1.0	0.0
	City Planner/Exec Dir Planning & Development Services	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Development Applications	Management	1.0	0.0	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	1.0	1.0	0.0
	PlannerII- Development Review	Non-Union	1.0	1.0	1.0	1.0	0.0
	Planner II Research & Design Support	Non-Union	0.0	1.0	0.0	0.0	0.0
	Planner II Research & General Development	Non-Union	0.0	0.0	0.0	1.0	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	0.0	0.0	0.0
	Sec/Treasurer Comm of Adj.	Local 543	1.0	1.0	1.0	1.0	0.0
	Zoning Coordinator	Local 543	2.0	2.0	2.0	2.0	0.0
	Development Planning Tech	Local 543	1.0	1.0	1.0	1.0	0.0
	Secretary to Mgr, Development 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	
Sub-Total			18.0	18.0	17.0	18.0	1.0
Building	Mgr, Inspections/Deputy CBO	Management	2.0	2.0	1.0	1.0	0.0
	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	1.0	1.0	0.0
	Supervisor of Digital & Residential Services	Management	0.0	0.0	1.0	1.0	0.0
	Inspections Supervisor	Management	0.0	0.0	2.0	2.0	0.0
	Senior Engineer/Plan Examiner	Non-Union	1.0	2.0	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	3.0	3.0	7.0	7.0	0.0
Inspector	Local 543	16.0	15.0	15.0	15.0	0.0	

B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)	Change Over PY
	Plumbing/H.V.A.C. Inspector	Local 543	1.0	1.0	0.0	0.0	0.0
	Plan Examiner	Local 543	3.0	3.0	4.0	4.0	0.0
	Customer Service Representative	Local 543	6.0	6.0	7.0	7.0	0.0
	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	1.0	1.0	0.0
	Cashier	Local 543	1.0	1.0	1.0	1.0	0.0
	Communications Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Document Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Customer Service Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Receptionist/Complaints Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Permits Services Clerk	Local 543	1.0	1.0	1.0	1.0	0.0
	Sub-Total		46.0	46.0	55.0	55.0	0.0
Policy & Design	Mgr, Planning Policy	Management	1.0	1.0	1.0	1.0	0.0
	PlannerIII -Heritage	Non-Union	1.0	1.0	1.0	1.0	0.0
	Planner III - Economic Develop	Non-Union	1.0	1.0	1.0	1.0	0.0
	PlannerII-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
	Sub-Total		6.0	6.0	6.0	6.0	0.0
Tranportation Planning	Mgr, Transport Planning	Management	0.0	1.0	0.0	0.0	0.0
	Transportation Planning Senior Engineeer	Non-Union	0.0	0.0	1.0	1.0	0.0
	Active Transportation Coordinator	Non-Union	0.0	0.0	1.0	1.0	0.0
	Transportation Planning Eng	Non-Union	0.0	1.0	1.0	1.0	0.0
	Policy Analyst	Non-Union	0.0	1.0	1.0	1.0	0.0
	Transportation Planning Engineer I	Non-Union	0.0	1.0	1.0	1.0	0.0
	Transportation Planner I	Local 543	0.0	1.0	1.0	1.0	0.0
	Sub-Total		0.0	5.0	6.0	6.0	0.0

B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 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	1.0	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	0.0	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
	Sub-Total		9.0	9.0	9.0	9.0	0.0
Total			79.0	84.0	93.0	94.0	1.0

C. Budget Summary by Division

Division	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - Planning & Building	(1,067)	(887,443)	(1,071,748)	(872,596)	(897,846)	(25,250)	0.0%
Building	(4,215,411)	(5,731,465)	(4,818,452)	(5,579,827)	(5,714,577)	(134,750)	2.4%
Development	(932,846)	0	0	0	0	0	n/a
Policy & Design	0	0	0	0	0	0	n/a
Transportation Planning	0	(42,435)	(4,830)	(64,679)	(64,679)	0	0.0%
Urban Design	(62,728)	(27,385)	(6,686)	0	0	0	n/a
Total Revenue	(5,212,052)	(6,688,728)	(5,901,716)	(6,517,102)	(6,677,102)	(160,000)	2.5%
Expenditures							
Administration - Planning & Building	835,751	1,820,745	1,868,025	2,079,419	2,249,691	170,272	8.2%
Building	4,911,386	6,434,350	5,437,018	6,417,558	6,662,869	245,311	3.8%
Development	1,204,222	0	0	0	0	0	n/a
Policy & Design	928,235	935,522	920,881	937,645	963,509	25,864	2.8%
Transportation Planning	0	538,397	514,641	754,184	736,016	(18,168)	(2.4%)
Urban Design	1,118,240	1,252,839	1,303,846	1,197,841	1,199,970	2,129	0.2%
Total Expenses	8,997,834	10,981,853	10,044,411	11,386,647	11,812,055	425,408	3.7%
Net							
Administration - Planning & Building	834,684	933,302	796,277	1,206,823	1,351,845	145,022	12.0%
Building	695,975	702,885	618,566	837,731	948,292	110,561	13.2%
Development	271,376	0	0	0	0	0	n/a
Policy & Design	928,235	935,522	920,881	937,645	963,509	25,864	2.8%
Transportation Planning	0	495,962	509,811	689,505	671,337	(18,168)	(2.6%)
Urban Design	1,055,512	1,225,454	1,297,160	1,197,841	1,199,970	2,129	0.2%
Total Net	3,785,782	4,293,125	4,142,695	4,869,545	5,134,953	265,408	5.5%

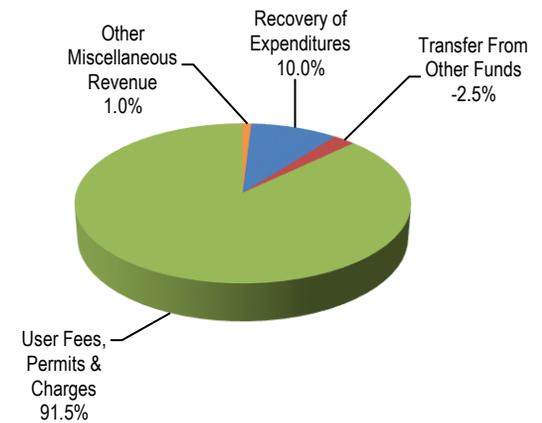
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	(221,441)	(80,021)	(95,049)	(66,500)	(66,500)	0	0.0%
Recovery of Expenditures	(219,707)	(355,863)	(212,310)	(667,695)	(667,695)	0	0.0%
Transfer From Other Funds	(204,705)	(369,770)	0	169,408	169,408	0	0.0%
User Fees, Permits & Charges	(4,566,199)	(5,883,074)	(5,594,357)	(5,952,315)	(6,112,315)	(160,000)	(2.7%)
Total Revenue	(5,212,052)	(6,688,728)	(5,901,716)	(6,517,102)	(6,677,102)	(160,000)	(2.5%)
Expenditures							
Financial Expenses	52,402	66,572	73,096	82,740	82,740	0	0.0%
Minor Capital	71,754	103,262	36,763	24,148	184,148	160,000	662.6%
Operating & Maintenance Supplies	28,164	22,694	13,109	35,853	35,853	0	0.0%
Other Miscellaneous Expenditures	104,721	83,022	84,791	84,027	84,527	500	0.6%
Purchased Services	569,574	632,789	667,636	1,198,604	1,206,948	8,344	0.7%
Salaries & Benefits	8,031,039	8,801,662	8,873,367	9,890,456	10,142,228	251,772	2.5%
Transfers to Reserves & Capital Funds	69,995	1,230,456	279,120	55,200	55,200	0	0.0%
Utilities, Insurance & Taxes	70,185	41,396	16,529	15,619	20,411	4,792	30.7%
Total Expenses	8,997,834	10,981,853	10,044,411	11,386,647	11,812,055	425,408	3.7%
Total Net	3,785,782	4,293,125	4,142,695	4,869,545	5,134,953	265,408	5.5%

D. Budget Summary by Major Revenue / Expense Accounts

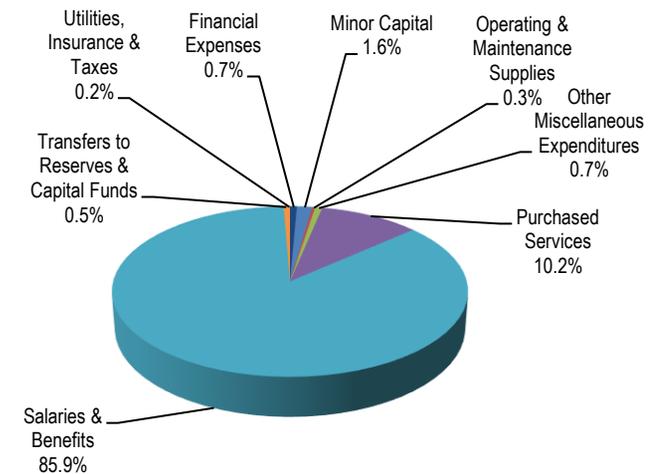
Revenues

	<u>2021 Budget</u>	
Other Miscellaneous Revenue	(66,500)	1.0%
Recovery of Expenditures	(667,695)	10.0%
Transfer From Other Funds	169,408	-2.5%
User Fees, Permits & Charges	(6,112,315)	91.5%
Total Revenue	(6,677,102)	100.0%



Expenditures

	<u>2021 Budget</u>	
Financial Expenses	82,740	0.7%
Minor Capital	184,148	1.6%
Operating & Maintenance Supplies	35,853	0.3%
Other Miscellaneous Expenditures	84,527	0.7%
Purchased Services	1,206,948	10.2%
Salaries & Benefits	10,142,228	85.9%
Transfers to Reserves & Capital Funds	55,200	0.5%
Utilities, Insurance & Taxes	20,411	0.2%
Total Expenses	11,812,055	100.0%



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	138,743					
2021-0342	[D] Council Initiative	Amendments to User Fees to Recover Annual Costs for the Usage of CloudPermit Digital Pla	0					
2021-0097	[M] Service Enhancement	Reinstate Planner II Research and Development Position	115,445					1.0
		*** Interdepartmental Reallocations	11,220					
Total 2021 Budget Increase/(Decrease)			265,408	0	0	0	0	1.0

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

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

Table of Contents

Engineering

A. Overview.....	91
B. Budgeted Full Time Equivalents	93
C. Budget Summary by Division.....	96
D. Budget Summary by Major Revenue / Expense	97
E. Budget Issue Summary.....	99

Public Works

A. Overview.....	100
B. Budgeted Full Time Equivalents	102
C. Budget Summary by Division.....	106
D. Budget Summary by Major Revenue / Expense	107
E. Budget Issue Summary.....	109

Transit Windsor

A. Overview.....	110
B. Budgeted Full Time Equivalents	112
C. Budget Summary by Division.....	114
D. Budget Summary by Major Revenue / Expense	115
E. Budget Issue Summary.....	117

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

Corporate Projects, Right of Way & Administration 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.

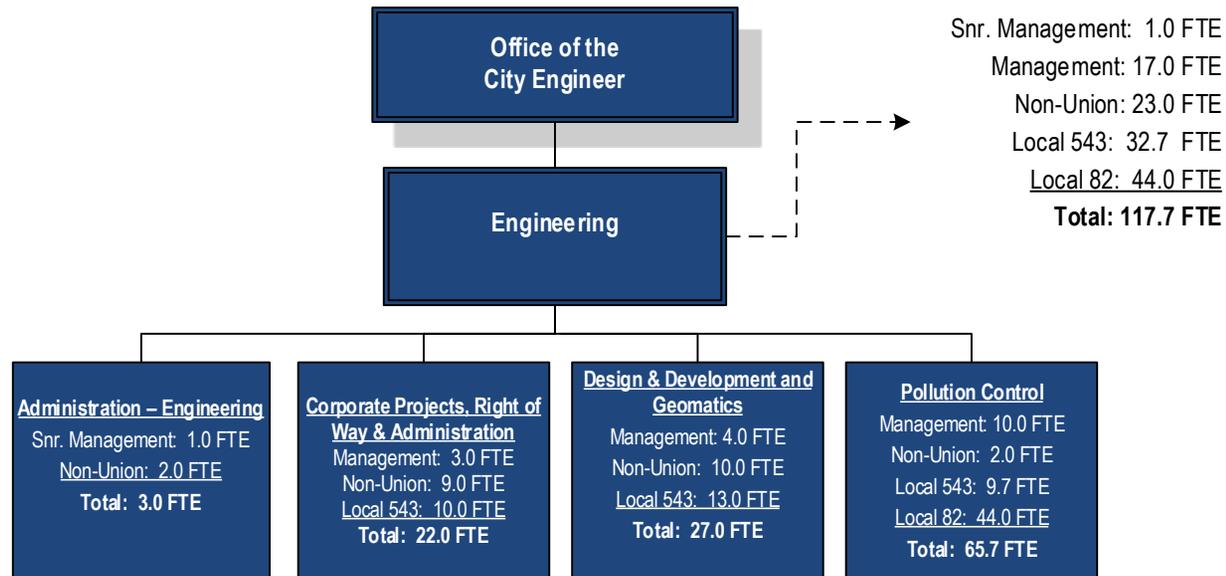
Design & Development and Geomatics' responsibilities include overall project management for construction through estimating, budgeting, design, tendering and contract administration through both City staff and consulting engineering firms, infrastructure system analysis and studies, and the investigation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

2021 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)	Change Over PY
Administration - Engineering	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
	Sub-Total	3.0	3.0	3.0	3.0	0.0
Corporate Projects, Right of Way & Administration	Senior Manager of Engineering/Deputy City Engineer	0.0	0.0	1.0	1.0	0.0
	SM Development, Projects & Right of Way/Deputy City Engineer	1.0	1.0	0.0	0.0	0.0
	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	0.0	(1.0)
	Technologist III	0.0	1.0	1.0	1.0	0.0
	Technologist II	1.0	1.0	1.0	2.0	1.0
	Technologist I	2.0	2.0	2.0	1.0	(1.0)
	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	0.0	0.0	0.0	0.0
	Development Clerk	2.0	2.0	2.0	2.0	0.0
Sub-Total	23.0	23.0	23.0	22.0	(1.0)	
Design & Development and Geomatics	SM Infrs&Trans Plan/Deputy CE	1.0	1.0	0.0	0.0	0.0
	Mgr, Geomatics	1.0	1.0	1.0	1.0	0.0
	Manager of Design & Development	0.0	0.0	1.0	1.0	0.0

B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 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	4.0	4.0	4.0	4.0	0.0
	Engineer II	2.0	4.0	4.0	4.0	0.0
	Technologist III	0.0	1.0	1.0	1.0	0.0
	Technologist I	1.0	1.0	0.0	0.0	0.0
	Development Engineer	0.0	0.0	0.0	1.0	1.0
	Engineer I	2.0	2.0	0.0	0.0	0.0
	CAD Tech III/Special Projects	1.0	1.0	2.0	2.0	0.0
	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	2.0	2.0	0.0
	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
	Sub-Total	26.0	29.0	26.0	27.0	1.0
Pollution Control	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	0.0	(1.0)

B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)	Change Over PY
	Pollution Control Project Eng	1.0	1.0	1.0	2.0	1.0
	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)	5.0	5.0	5.0	5.0	0.0
	Wastewater Treatment Operator (Step 4 - III or IV)	14.0	14.0	14.0	14.0	0.0
	Sub-Total	65.7	65.7	65.7	65.7	0.0
Total		117.7	120.7	117.7	117.7	0.0

C. Budget Summary by Division

Division	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration Engineering	(158,997)	(216,258)	(191,851)	(124,501)	(142,318)	(17,817)	14.3%
Corporate Projects, Right of Way & Administration	(2,566,275)	(2,845,932)	(2,557,613)	(2,463,926)	(2,506,655)	(42,729)	1.7%
Design & Development and Geomatics	(2,108,708)	(2,367,973)	(2,663,105)	(2,519,516)	(2,196,355)	323,161	(12.8%)
Pollution Control	(20,153,780)	(19,873,341)	(21,343,382)	(20,016,479)	(20,755,694)	(739,215)	3.7%
Total Revenue	(24,987,760)	(25,303,504)	(26,755,951)	(25,124,422)	(25,601,022)	(476,600)	1.9%
Expenditures							
Administration Engineering	527,282	557,035	583,078	531,820	538,146	6,326	1.2%
Corporate Projects, Right of Way & Administration	3,572,830	3,363,609	3,464,016	3,124,386	3,028,953	(95,433)	(3.1%)
Design & Development and Geomatics	4,354,622	4,392,817	3,005,718	2,991,364	3,187,200	195,836	6.5%
Pollution Control	20,380,379	20,115,271	21,616,011	20,280,527	21,022,784	742,257	3.7%
Total Expenses	28,835,113	28,428,732	28,668,823	26,928,097	27,777,083	848,986	3.2%
Net							
Administration Engineering	368,285	340,777	391,227	407,319	395,828	(11,491)	(2.8%)
Corporate Projects, Right of Way & Administration	1,006,555	517,677	906,403	660,460	522,298	(138,162)	(20.9%)
Design & Development and Geomatics	2,245,914	2,024,844	342,613	471,848	990,845	518,997	110.0%
Pollution Control	226,599	241,930	272,629	264,048	267,090	3,042	1.2%
Total Net	3,847,353	3,125,228	1,912,872	1,803,675	2,176,061	372,386	20.6%

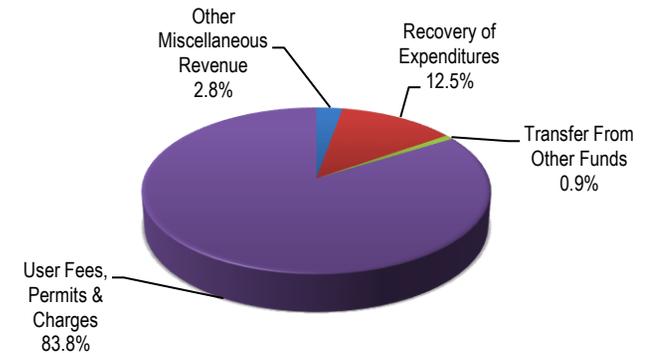
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	(745,237)	(773,025)	(997,394)	(716,104)	(716,104)	0	0.0%
Recovery of Expenditures	(2,745,266)	(3,124,531)	(3,782,163)	(3,518,216)	(3,199,477)	318,739	9.1%
Transfer From Reserve Accounts	(15,000)	(84,175)	(8,600)	0	0	0	n/a
Transfer From Other Funds	(73,704)	(106,125)	(123,500)	(276,716)	(227,044)	49,672	18.0%
User Fees, Permits & Charges	(21,408,553)	(21,215,648)	(21,844,294)	(20,613,386)	(21,458,397)	(845,011)	(4.1%)
Total Revenue	(24,987,760)	(25,303,504)	(26,755,951)	(25,124,422)	(25,601,022)	(476,600)	(1.9%)
Expenditures							
Financial Expenses	21,343	25,130	29,572	6,650	6,650	0	0.0%
Minor Capital	2,060,856	2,375,593	2,704,981	1,165,103	1,922,466	757,363	65.0%
Operating & Maintenance Supplies	2,177,765	2,417,279	2,514,452	2,146,797	2,256,547	109,750	5.1%
Other Miscellaneous Expenditures	67,043	95,349	78,821	65,584	65,584	0	0.0%
Purchased Services	6,007,547	4,502,569	3,840,115	3,609,306	3,834,617	225,311	6.2%
Salaries & Benefits	12,439,625	12,642,640	12,654,931	13,284,963	13,427,957	142,994	1.1%
Transfers for Social Services	78	0	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	339,478	263,903	878,000	835,000	862,000	27,000	3.2%
Utilities, Insurance & Taxes	5,721,378	6,106,269	5,967,951	5,814,694	5,401,262	(413,432)	(7.1%)
Total Expenses	28,835,113	28,428,732	28,668,823	26,928,097	27,777,083	848,986	3.2%
Total Net	3,847,353	3,125,228	1,912,872	1,803,675	2,176,061	372,386	20.6%

D. Budget Summary by Major Revenue / Expense Accounts

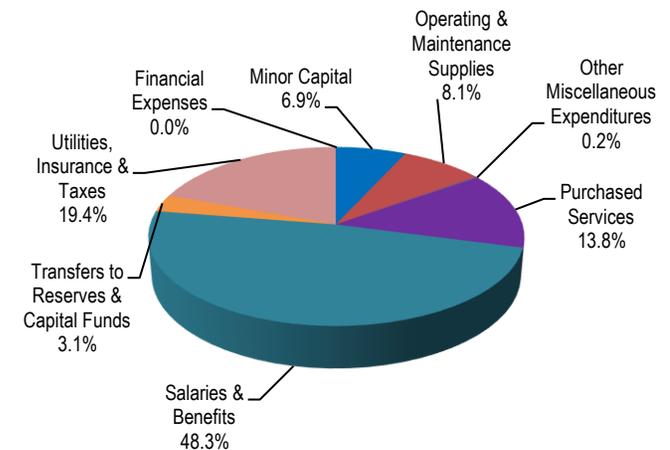
Revenues

	<u>2021 Budget</u>	
Other Miscellaneous Revenue	(716,104)	2.8%
Recovery of Expenditures	(3,199,477)	12.5%
Transfer From Other Funds	(227,044)	0.9%
User Fees, Permits & Charges	(21,458,397)	83.8%
Total Revenue	(25,601,022)	100.0%



Expenditures

	<u>2021 Budget</u>	
Financial Expenses	6,650	0.0%
Minor Capital	1,922,466	6.9%
Operating & Maintenance Supplies	2,256,547	8.1%
Other Miscellaneous Expenditures	65,584	0.2%
Purchased Services	3,834,617	13.8%
Salaries & Benefits	13,427,957	48.3%
Transfers to Reserves & Capital Funds	862,000	3.1%
Utilities, Insurance & Taxes	5,401,262	19.4%
Total Expenses	27,777,083	100.0%



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	180,128					
2021-0345	[E] Inflationary	Increase in Chemical Costs at Wastewater Treatment Plants	0			111,000		
2021-0029	[F] Revenue Reduction	Adjust Recoveries from Capital Projects	14,144			(8,919)		
2021-0226	[G] Line Item Increase	Increase in Costs at Pollution Control Plants	0			982,978		
2021-0043	[I] Revenue Increase	Increase in Sidewalk Cafe Encroachment Fee Revenues (as Approved by Council)	(9,000)					
2021-0253	[I] Revenue Increase	Off-Site Improvements Contributions - New User Fees	0					
2021-0039	[M] Service Enhancement	One-Time Funding for a Temporary General Accounts Payable Clerk Position	0				58,203	
2021-0040	[M] Service Enhancement	Temporary CEP Project Administrator Position	0				96,013	
2021-0042	[M] Service Enhancement	Temporary Technologist I Position	0				72,828	
		*** Interdepartmental Reallocations	187,114			1,334,052		0.0
Total 2021 Budget Increase/(Decrease)			372,386	0	0	2,419,111	227,044	0.0

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

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

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, street lighting, winter control, fleet maintenance, infrastructure asset management, operation of the on and off street parking program, parking enforcement and environmental services.

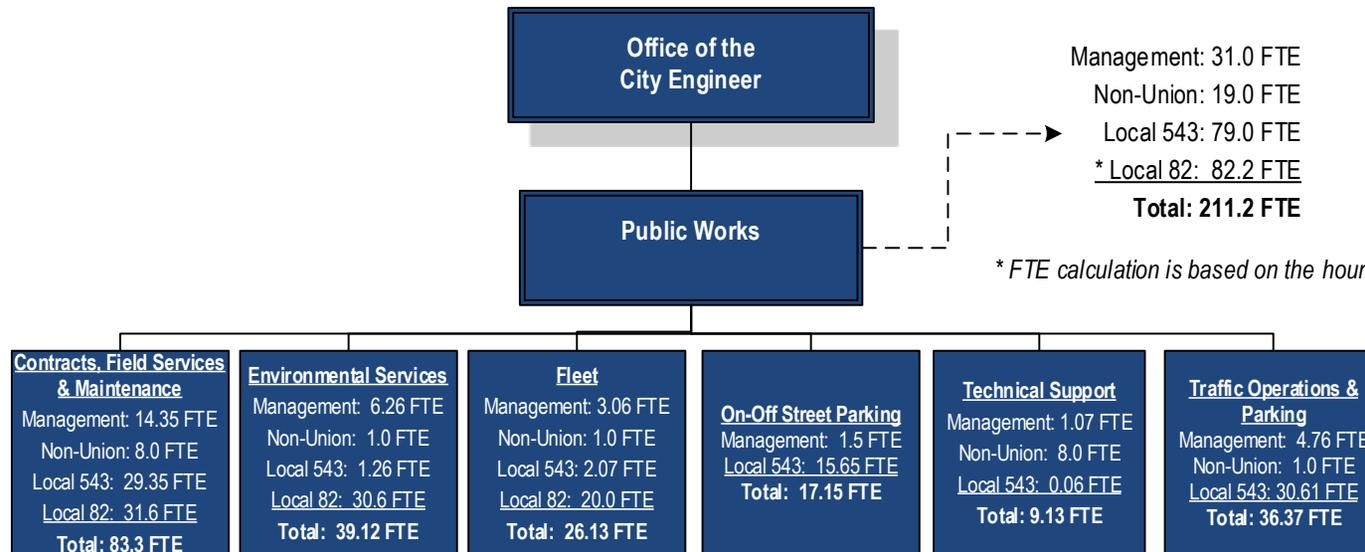
The above services include:

- 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.
- Maintenance of street light infrastructure including all components and in accordance with legislative requirements.
- 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

2021 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)	Change Over PY
Contracts,Field Services & Maintenance	Executive Director, Operations/Deputy City Engineer	Management	0.3	0.35	0.35	0.35	0.0
	Mgr, Contracts, Field Serv. & Maintenance	Management	1.0	1.00	1.00	1.00	0.0
	Maintenance Supervisor	Management	6.0	6.00	6.00	6.00	0.0
	Supv, Field Services	Management	2.0	3.00	3.00	3.00	0.0
	Contracts Supervisor	Management	3.0	4.00	4.00	4.00	0.0
	Contracts Administrator	Non-Union	0.0	1.00	1.00	1.00	0.0
	Contracts Coordinator	Non-Union	1.0	1.00	1.00	1.00	0.0
	Coordinator, Maintenance	Non-Union	1.0	1.00	1.00	1.00	0.0
	Enforcement Administrator	Non-Union	0.0	0.00	1.00	1.00	0.0
	Field Services Coordinator	Non-Union	1.0	1.00	0.00	0.00	0.0
	Research Analyst/Coordinator	Non-Union	1.0	1.00	0.00	0.00	0.0
	Right of Way & Field Service Coordinator	Non-Union	0.0	0.00	1.00	1.00	0.0
	Technologist I	Non-Union	0.0	0.00	1.00	1.00	0.0
	Engineer I	Non-Union	0.0	0.00	2.00	2.00	0.0
	Administrative Inspector	Local 543	3.0	5.00	5.00	5.00	0.0
	Construction Technician	Local 543	6.0	8.00	8.00	8.00	0.0
	Construction Technologist	Local 543	10.0	10.00	10.00	10.00	0.0
	Infrastructure Location Technician	Local 543	1.0	1.00	1.00	2.00	1.0
	Secretary, Contracts, Fleet & Maintenance	Local 543	1.0	1.00	1.00	1.00	0.0
	Clerk Dispatcher	Local 543	1.0	1.00	1.00	1.00	0.0
	Sec. to ExDir. of Operations	Local 543	0.3	0.35	0.35	0.35	0.0
	Secretary - Field Services	Local 543	2.0	2.00	2.00	2.00	0.0
	Sewer Maintainer	Local 82	16.9	16.85	16.85	16.85	0.0
	Winter Control Operator	Local 82	3.9	3.90	3.90	3.90	0.0
	Road Maintainer	Local 82	10.9	10.85	10.85	10.85	0.0
	Sub-Total			72.3	79.30	82.30	83.30

B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)	Change Over PY
Environmental Services	Executive Director, Operations/Deputy City Engineer	Management	0.2	0.26	0.26	0.26	0.0
	Mgr, Environmental Services	Management	1.0	1.00	1.00	1.00	0.0
	Supv, Environmental Services	Management	5.0	5.00	5.00	5.00	0.0
	Administrator, Waste Coll Cont	Non-Union	1.0	1.00	1.00	1.00	0.0
	Sec. to ExDir. of Operations	Local 543	0.2	0.26	0.26	0.26	0.0
	Clerk Intermediate	Local 543	1.0	1.00	1.00	1.00	0.0
	Facility Operator	Local 82	13.2	13.20	13.20	13.20	0.0
	Waster Collection Operator	Local 82	16.4	16.40	17.40	17.40	0.0
	Sub-Total			38.1	38.12	39.12	39.12
Fleet	Executive Director, Operations/Deputy City Engineer	Management	0.1	0.07	0.07	0.07	0.0
	Mgr, Fleet	Management	1.0	1.00	1.00	1.00	0.0
	Supv, Fleet	Management	2.0	2.00	2.00	2.00	0.0
	Fleet Co-ordinator	Non-Union	1.0	1.00	1.00	1.00	0.0
	Certified Automotive Service Technician	Local 82	12.0	12.00	12.00	12.00	0.0
	Certified Body Bump & Paint	Local 82	2.0	1.00	1.00	1.00	0.0
	Truck/Trailer Technician/Welder/Fabricator	Local 82	1.0	1.00	1.00	1.00	0.0
	Vehicle Maintainer	Local 82	5.0	5.00	5.00	5.00	0.0
	Stockkeeper - Expediter	Local 82	1.0	1.00	1.00	1.00	0.0
	Sec. to ExDir. of Operations	Local 543	0.1	0.06	0.06	0.06	0.0
	Fleet Analyst	Local 543	2.0	2.00	2.00	2.00	0.0
	Sub-Total			27.1	26.13	26.13	26.13
On-Off Street Parking	Executive Director, Operations/Deputy City Engineer	Management	0.1	0.07	0.07	0.07	0.0
	SM Traffic Operations, Parking & Transportation Planning	Management	0.2	0.23	0.23	0.23	0.0
	Manager, Traffic Operations	Management	0.4	0.40	0.40	0.40	0.0
	Supv, On/Off Street Parking	Management	1.0	1.00	0.00	0.00	0.0

B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)	Change Over PY
	Supervisor Signs & Markings	Management	0.0	0.00	0.40	0.40	0.0
	Coordinator, Parking Services	Management	0.0	0.00	0.40	0.40	0.0
	Parking Technician/Lead Hand	Local 543	0.0	0.00	1.00	1.00	0.0
	Sec. to ExDir. of Operations	Local 543	0.1	0.07	0.07	0.07	0.0
	Operations Data Technician	Local 543	0.4	0.35	0.35	0.35	0.0
	Parking Technician	Local 543	3.0	3.00	2.00	2.00	0.0
	Parking Maintenance Staff	Local 543	11.0	11.00	11.00	11.00	0.0
	Senior Sec-Parkg Permit Coord	Local 543	1.0	1.00	1.00	1.00	0.0
	Senior Clerk	Local 543	0.2	0.23	0.23	0.23	0.0
	Sub-Total		17.3	17.35	17.15	17.15	0.0
Technical Support	Executive Director, Operations/Deputy City Engineer	Management	0.1	0.07	0.07	0.07	0.0
	Mgr, Technical Support	Management	1.0	1.00	1.00	1.00	0.0
	Coord, IMS	Non-Union	1.0	1.00	1.00	1.00	0.0
	Coord, Technical Support	Non-Union	1.0	1.00	1.00	1.00	0.0
	Operations/Asset Analyst	Non-Union	4.0	6.00	6.00	6.00	0.0
	Sec. to ExDir. of Operations	Local 543	0.1	0.07	0.07	0.07	0.0
	Sub-Total		7.1	9.13	9.13	9.13	0.0
Traffic Operations & Parking	Executive Director, Operations/Deputy City Engineer	Management	0.2	0.20	0.20	0.20	0.0
	SM Traffic Operations, Parking & Transportation Planning	Management	0.8	0.77	0.77	0.77	0.0
	Mgr, Transportation Planning	Management	1.0	0.00	0.00	0.00	0.0
	Manager, Traffic Operations	Management	0.6	0.60	0.60	0.60	0.0
	Supv, Traffic Signals	Management	1.0	1.00	1.00	1.00	0.0
	Supv, Signs & Markings	Management	1.0	1.00	1.60	1.60	0.0
	Sup, Compliance & Enforcement - Mobile	Management	1.0	1.00	0.00	0.00	0.0
	Coordinator, Parking Services	Management	0.0	0.00	0.60	0.60	0.0

B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)	Change Over PY
	Engineer I	Non-Union	0.0	0.00	0.00	1.00	1.0
	Transportation Planning Engineer	Non-Union	1.0	0.00	0.00	0.00	0.0
	Policy Analyst	Non-Union	1.0	0.00	0.00	0.00	0.0
	Transportation Engineer I	Non-Union	1.0	0.00	0.00	0.00	0.0
	Sec. to ExDir. of Operations	Local 543	0.2	0.20	0.20	0.20	0.0
	Signwriter	Local 543	1.0	1.00	1.00	1.00	0.0
	Signal Systems Analyst	Local 543	1.0	1.00	1.00	1.00	0.0
	Signal Maint - Electrician II	Local 543	8.0	8.00	8.00	8.00	0.0
	Signal Maintenance Apprentice	Local 543	0.0	1.00	1.00	1.00	0.0
	Transportation Planner I	Local 543	1.0	0.00	0.00	0.00	0.0
	Crossing Guard Coordinator	Local 543	1.0	1.00	1.00	1.00	0.0
	Traffic Technician	Local 543	1.0	1.00	1.00	1.00	0.0
	Transportation Technologist I	Local 543	1.0	1.00	1.00	1.00	0.0
	Senior Clerk	Local 543	0.8	0.77	0.77	0.77	0.0
	Operations Data Technician	Local 543	0.7	0.65	0.65	0.65	0.0
	Parking Enforcement Clerk	Local 543	0.0	0.00	1.00	1.00	0.0
	Parking Maintenance Staff	Local 543	11.0	11.00	11.00	11.00	0.0
	Parking Violations Review Clk	Local 543	1.0	1.00	1.00	1.00	0.0
	Parking Violations Cashier	Local 543	3.0	3.00	2.00	2.00	0.0
	Sub-Total		39.3	35.17	35.37	36.37	1.0
Total			201.2	205.20	209.20	211.20	2.0

C. Budget Summary by Division

Division	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - Public Works	(250,672)	(254,871)	(278,389)	(278,389)	(366,019)	(87,630)	31.5%
Contracts, Field Services & Maintenance	(9,264,912)	(9,407,567)	(10,484,974)	(9,587,101)	(10,001,484)	(414,383)	4.3%
Environmental Services	(4,797,951)	(5,178,808)	(5,982,135)	(5,181,408)	(8,051,255)	(2,869,847)	55.4%
Fleet	(6,855,790)	(7,123,414)	(7,246,242)	(7,274,602)	(7,659,111)	(384,509)	5.3%
On-Off Street Parking	(3,900,649)	(3,729,876)	(2,257,518)	(3,883,428)	(3,918,612)	(35,184)	0.9%
Technical Support	(635,571)	(674,916)	(723,525)	(756,836)	(779,378)	(22,542)	3.0%
Traffic Operations & Parking	(4,175,418)	(3,533,644)	(2,588,874)	(3,667,642)	(3,785,509)	(117,867)	3.2%
Total Revenue	(29,880,963)	(29,903,096)	(29,561,657)	(30,629,406)	(34,561,368)	(3,931,962)	12.8%
Expenditures							
Administration - Public Works	1,376,088	1,405,860	1,527,863	1,527,862	2,000,592	472,730	30.9%
Contracts, Field Services & Maintenance	19,647,558	19,274,893	20,176,209	19,478,229	19,614,417	136,188	0.7%
Environmental Services	17,412,086	18,462,405	20,610,757	19,163,759	21,883,569	2,719,810	14.2%
Fleet	6,140,858	6,301,100	6,189,705	6,851,490	7,231,140	379,650	5.5%
On-Off Street Parking	3,900,649	3,730,707	3,667,709	3,883,065	3,918,612	35,547	0.9%
Technical Support	967,744	999,253	1,056,876	1,105,610	1,147,468	41,858	3.8%
Traffic Operations & Parking	7,477,362	6,494,015	8,028,143	7,845,247	8,044,380	199,133	2.5%
Total Expenses	56,922,345	56,668,233	61,257,262	59,855,262	63,840,178	3,984,916	6.7%
Net							
Administration - Public Works	1,125,416	1,150,989	1,249,474	1,249,473	1,634,573	385,100	30.8%
Contracts, Field Services & Maintenance	10,382,646	9,867,326	9,691,235	9,891,128	9,612,933	(278,195)	(2.8%)
Environmental Services	12,614,135	13,283,597	14,628,622	13,982,351	13,832,314	(150,037)	(1.1%)
Fleet	(714,932)	(822,314)	(1,056,537)	(423,112)	(427,971)	(4,859)	1.1%
On-Off Street Parking	0	831	1,410,191	(363)	0	363	(100.0%)
Technical Support	332,173	324,337	333,351	348,774	368,090	19,316	5.5%
Traffic Operations & Parking	3,301,944	2,960,371	5,439,269	4,177,605	4,258,871	81,266	1.9%
Total Net	27,041,382	26,765,137	31,695,605	29,225,856	29,278,810	52,954	0.2%

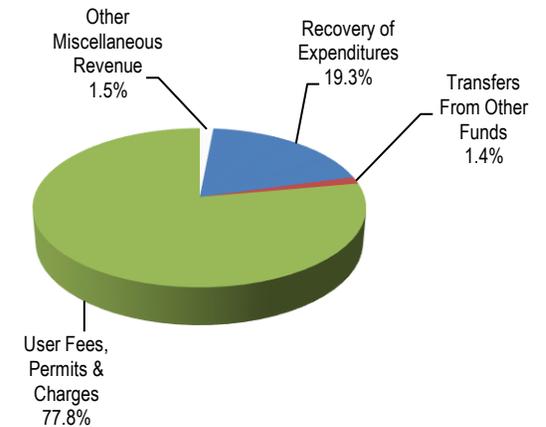
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Investment Income & Dividends	0	0	(64)	0	0	0	n/a
Other Miscellaneous Revenue	(683,779)	(1,307,574)	(1,078,794)	(474,591)	(517,079)	(42,488)	(9.0%)
Recovery of Expenditures	(6,554,672)	(6,663,018)	(6,740,917)	(6,325,628)	(6,661,197)	(335,569)	(5.3%)
Transfers From Reserve Accounts	(30,019)	(161,263)	(380,586)	0	0	0	n/a
Transfer From Other Funds	(368,848)	(468,041)	(397,144)	(351,538)	(487,290)	(135,752)	(38.6%)
User Fees, Permits & Charges	(22,243,645)	(21,303,200)	(20,964,152)	(23,477,649)	(26,895,802)	(3,418,153)	(14.6%)
Total Revenue	(29,880,963)	(29,903,096)	(29,561,657)	(30,629,406)	(34,561,368)	(3,931,962)	(12.8%)
Expenditures							
Financial Expenses	47,639	43,342	4,515	44,675	56,429	11,754	26.3%
Minor Capital	3,491,167	3,678,119	3,138,152	3,025,057	3,000,179	(24,878)	(0.8%)
Operating & Maintenance Supplies	2,174,096	2,181,706	1,935,861	2,284,359	2,280,317	(4,042)	(0.2%)
Other Miscellaneous Expenditures	56,522	67,237	57,599	52,202	65,611	13,409	25.7%
Purchased Services	25,933,826	25,491,028	29,608,147	26,403,777	27,450,288	1,046,511	4.0%
Salaries & Benefits	19,989,159	19,753,268	20,346,959	22,612,948	24,284,569	1,671,621	7.4%
Transfers for Social Services	321	125	263	0	0	0	n/a
Transfers to Reserves & Capital Funds	2,696,017	3,041,648	3,619,476	2,874,180	3,603,321	729,141	25.4%
Utilities, Insurance & Taxes	2,533,598	2,411,760	2,546,290	2,558,064	3,099,464	541,400	21.2%
Total Expenses	56,922,345	56,668,233	61,257,262	59,855,262	63,840,178	3,984,916	6.7%
Total Net	27,041,382	26,765,137	31,695,605	29,225,856	29,278,810	52,954	0.2%

D. Budget Summary by Major Revenue / Expense Accounts

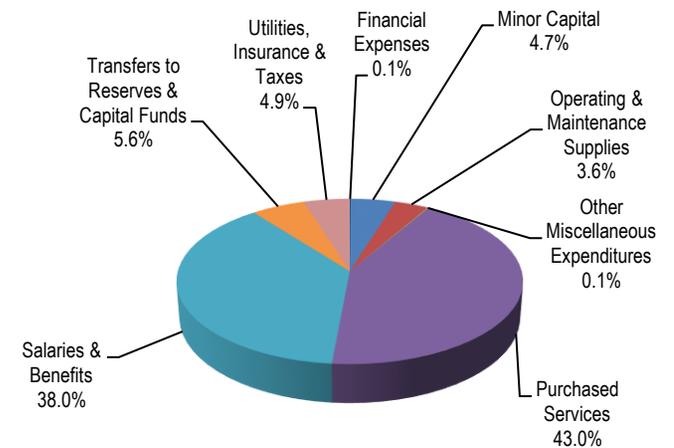
Revenues

	<u>2021 Budget</u>	
Other Miscellaneous Revenue	(517,079)	1.5%
Recovery of Expenditures	(6,661,197)	19.3%
Transfers From Other Funds	(487,290)	1.4%
User Fees, Permits & Charges	(26,895,802)	77.8%
Total Revenue	(34,561,368)	100.0%



Expenditures

	<u>2021 Budget</u>	
Financial Expenses	56,429	0.1%
Minor Capital	3,000,179	4.7%
Operating & Maintenance Supplies	2,280,317	3.6%
Other Miscellaneous Expenditures	65,611	0.1%
Purchased Services	27,450,288	43.0%
Salaries & Benefits	24,284,569	38.0%
Transfers to Reserves & Capital Funds	3,603,321	5.6%
Utilities, Insurance & Taxes	3,099,464	4.9%
Total Expenses	63,840,178	100.0%



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	267,008					
2021-0086	[B] Legislated	Increase for Vehicle Licencing Costs	12,837					
2021-0009	[C] Contractual	Increased Contract Costs for the Winter Maintenance of Municipal Roads	311					
2021-0010	[C] Contractual	Increased Parking Enforcement Contract Costs (Tender 68-18)	4,960					
2021-0080	[F] Revenue Reduction	Recovery Adjustments Related to Public Works Recoverable Staff	0		(28,914)	22,934	52,688	
2021-0263	[G] Line Item Increase	Increase in Gravel Maintenance Budget	25,000					
2021-0343	[G] Line Item Increase	Budget Increase for Landfill Tipping Fees and EWSWA Fixed Costs	346,063					
2021-0011	[H] Line Item Reduction	Reduction in Waste and Recycling Collection Contract Costs	(34,423)					
2021-0100	[H] Line Item Reduction	Reduction in Contracted Services Budget for Landfill #3 Perpetual Care	(100,000)					
2021-0108	[H] Line Item Reduction	Reduction in Leachate Treatment Costs	(10,000)					
2021-0165	[H] Line Item Reduction	Addition of Front End Loader Garbage Packer and Waste Collection for Windsor-Essex Sch	(61,360)					
2021-0172	[H] Line Item Reduction	County of Essex Recycling Collection	(327,816)					
2021-0229	[H] Line Item Reduction	Decrease in Fuel Costs, All Types	(187,292)					
2021-0256	[H] Line Item Reduction	Annual Equipment Reserve Contributions for Corporate, Fire, and Parks Fleet Replacements	(3)					
2021-0232	[I] Revenue Increase	Increase in Daily Rates for Parking Meter Bags	0		(34,565)			
2021-0254	[M] Service Enhancement	Extension of a Temporary Fleet Systems Analyst Position	0				78,877	
2021-0264	[M] Service Enhancement	Conversion of Temporary Infrastructure Location Technician Position	0			57,537		1.0
		*** Interdepartmental Reallocations	117,669		63,479	151,615		1.0
Total 2021 Budget Increase/(Decrease)			52,954	0	0	232,086	131,565	2.0

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

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

A. Departmental Overview

Mission

Transit Windsor supports the growth of a liveable and sustainable community by providing a reliable, safe and convenient mobility service option that is accessible to all.

Description

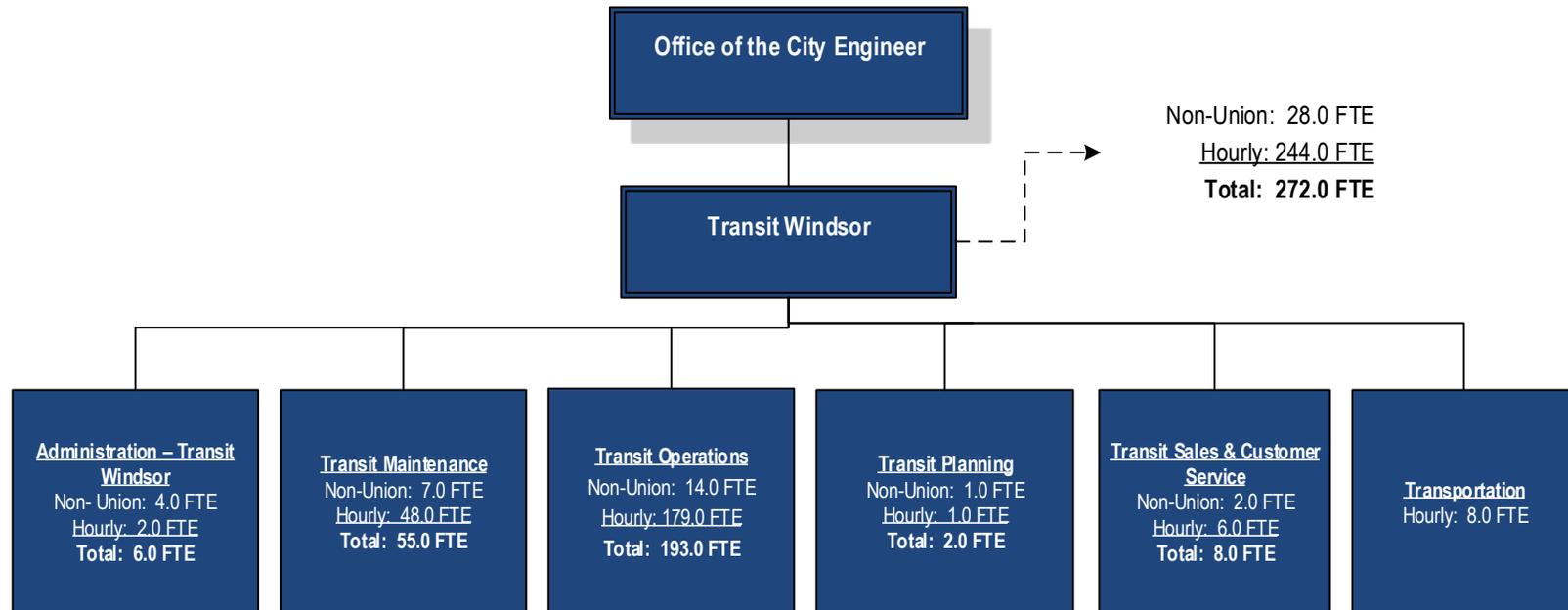
Transit Windsor provides public transit for the City of Windsor under the authority of the Sandwich Windsor & Amherstburg Railway Act (SW&A) incorporated by Act of Legislation, March 2, 1872. Windsor Chartabus, a wholly owned subsidiary of Transit Windsor provides service from Windsor, through the international 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's vision statement is "More than transit - Moving you forward," which implies that Transit Windsor is more than just another transit service and instead is an integral component of Windsor's community.

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

2021 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)	Change Over PY
Administration - Transit Windsor	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
	Sub-Total			6.0	6.0	6.0	6.0
Transit Maintenance	Maintenance Manager - Facilities	Non-Union	1.0	1.0	1.0	1.0	0.0
	Maintenance Manager - Fleet	Non-Union	0.0	1.0	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	20.0	21.0	21.0	0.0
	Maintenance/Janitorial	Hourly	3.0	3.0	3.0	3.0	0.0
	Maintenance Stores	Hourly	3.0	3.0	3.0	3.0	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
Sub-Total			52.0	54.0	55.0	55.0	0.0

B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)	Change Over PY
Transit Operations	Manager of Operations	Non-Union	1.0	1.0	1.0	1.0	0.0
	Operations Supervisor	Non-Union	8.0	9.0	9.0	9.0	0.0
	Operations Coordinator	Non-Union	0.0	1.0	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	0.0	0.0	0.0	0.0
	Operator	Hourly	164.0	174.0	178.0	178.0	0.0
	Operator (Temporary)	Hourly	5.3	0.0	0.0	0.0	0.0
	Transportation Clerk	Hourly	1.0	1.0	1.0	1.0	0.0
	Sub-Total		183.3	189.0	193.0	193.0	0.0
Transit Planning	Planning Manager	Non-Union	1.0	0.0	0.0	0.0	0.0
	Planning Supervisor	Non-Union	0.0	1.0	1.0	1.0	0.0
	Planning Analyst	Hourly	1.0	1.0	1.0	1.0	0.0
	Building Maintenance	Hourly	0.0	1.0	0.0	0.0	0.0
	Sub-Total		2.0	3.0	2.0	2.0	0.0
Transit Sales & Customer Service	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	1.0	1.0	1.0	1.0	0.0
	Marketing Representative	Hourly	1.0	1.0	1.0	1.0	0.0
	Customer Service Clerk	Hourly	0.0	4.0	4.0	4.0	0.0
	Customer Service Clerk (plus Part-Time)	Hourly	7.0	0.0	0.0	0.0	0.0
	Sub-Total		11.0	8.0	8.0	8.0	0.0
Transportation	Operator	Hourly	5.0	8.0	8.0	8.0	0.0
	Sub-Total		5.0	8.0	8.0	8.0	0.0
Total			259.3	268.0	272.0	272.0	0.0

C. Budget Summary by Division

Division	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - Transit Windsor	(320,171)	(245,271)	(6,557,020)	(170,000)	(190,000)	(20,000)	11.8%
Transit Maintenance	(606,396)	(788,089)	(713,409)	(653,839)	(564,000)	89,839	(13.7%)
Transit Operations	(17,598,933)	(17,664,769)	(8,553,864)	(19,103,451)	(19,230,537)	(127,086)	0.7%
Transit Planning	(43,646)	(44,739)	(37,729)	(35,000)	(45,000)	(10,000)	28.6%
Transit Sales & Customer Service	(220,636)	(261,660)	(249,687)	(215,000)	(254,840)	(39,840)	18.5%
Transportation	(1,479,658)	(1,660,659)	(625,294)	(997,800)	(980,273)	17,527	(1.8%)
Total Revenue	(20,269,440)	(20,665,187)	(16,737,003)	(21,175,090)	(21,264,650)	(89,560)	0.4%
Expenditures							
Administration - Transit Windsor	1,662,655	1,456,915	1,593,254	1,658,435	1,721,765	63,330	3.8%
Transit Maintenance	11,409,211	11,424,910	9,652,236	12,029,460	12,018,800	(10,660)	(0.1%)
Transit Operations	16,591,824	17,707,930	16,717,438	19,359,611	20,070,427	710,816	3.7%
Transit Planning	238,532	327,617	270,269	238,214	252,276	14,062	5.9%
Transit Sales & Customer Service	1,601,641	1,654,580	1,281,819	1,657,926	1,449,295	(208,631)	(12.6%)
Transportation	1,618,522	1,737,103	679,059	1,350,787	1,338,531	(12,256)	(0.9%)
Total Expenses	33,122,385	34,309,055	30,194,075	36,294,433	36,851,094	556,661	1.5%
Net							
Administration - Transit Windsor	1,342,484	1,211,644	(4,963,766)	1,488,435	1,531,765	43,330	2.9%
Transit Maintenance	10,802,815	10,636,821	8,938,827	11,375,621	11,454,800	79,179	0.7%
Transit Operations	(1,007,109)	43,161	8,163,574	256,160	839,890	583,730	227.9%
Transit Planning	194,886	282,878	232,540	203,214	207,276	4,062	2.0%
Transit Sales & Customer Service	1,381,005	1,392,920	1,032,132	1,442,926	1,194,455	(248,471)	(17.2%)
Transportation	138,864	76,444	53,765	352,987	358,258	5,271	1.5%
Total Net	12,852,945	13,643,868	13,457,072	15,119,343	15,586,444	467,101	3.1%

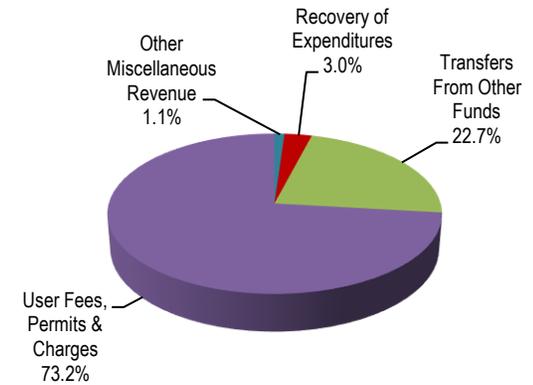
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	0	0	(178,336)	0	0	0	n/a
Other Miscellaneous Revenue	(248,289)	(234,739)	(175,317)	(205,000)	(235,000)	(30,000)	(14.6%)
Recovery of Expenditures	(892,619)	(956,445)	(1,047,875)	(711,452)	(631,925)	79,527	11.2%
Transfer From Reserve Accounts	(1,819)	(7,903)	0	0	0	0	n/a
Transfers From Other Funds	(3,758,818)	(3,981,210)	(10,070,564)	(4,752,785)	(4,833,032)	(80,247)	(1.7%)
User Fees, Permits & Charges	(15,367,895)	(15,484,890)	(5,264,911)	(15,505,853)	(15,564,693)	(58,840)	(0.4%)
Total Revenue	(20,269,440)	(20,665,187)	(16,737,003)	(21,175,090)	(21,264,650)	(89,560)	(0.4%)
Expenditures							
Financial Expenses	34,203	39,837	18,495	31,500	31,500	0	0.0%
Minor Capital	371,998	475,858	379,699	391,248	330,673	(60,575)	(15.5%)
Operating & Maintenance Supplies	6,066,485	5,863,619	3,703,518	6,091,139	5,508,824	(582,315)	(9.6%)
Other Miscellaneous Expenditures	48,536	40,014	42,073	82,948	77,618	(5,330)	(6.4%)
Purchased Services	1,362,950	1,528,740	1,551,791	1,584,481	1,680,926	96,445	6.1%
Salaries & Benefits	23,710,622	24,769,273	22,682,422	26,148,262	27,166,794	1,018,532	3.9%
Transfers to Reserves & Capital Funds	108,600	34,000	294,000	294,000	294,000	0	0.0%
Utilities, Insurance & Taxes	1,418,991	1,557,714	1,522,077	1,670,855	1,760,759	89,904	5.4%
Total Expenses	33,122,385	34,309,055	30,194,075	36,294,433	36,851,094	556,661	1.5%
Total Net	12,852,945	13,643,868	13,457,072	15,119,343	15,586,444	467,101	3.1%

D. Budget Summary by Major Revenue / Expense Accounts

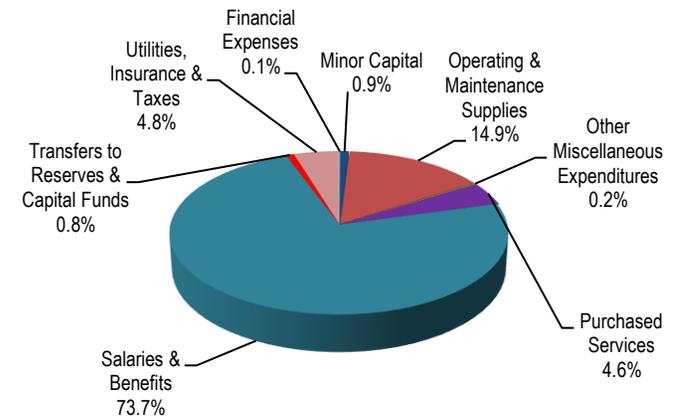
Revenues

	<u>2021 Budget</u>	
Other Miscellaneous Revenue	(235,000)	1.1%
Recovery of Expenditures	(631,925)	3.0%
Transfers From Other Funds	(4,833,032)	22.7%
User Fees, Permits & Charges	(15,564,693)	73.2%
Total Revenue	(21,264,650)	100.0%



Expenditures

	<u>2021 Budget</u>	
Financial Expenses	31,500	0.1%
Minor Capital	330,673	0.9%
Operating & Maintenance Supplies	5,508,824	14.9%
Other Miscellaneous Expenditures	77,618	0.2%
Purchased Services	1,680,926	4.6%
Salaries & Benefits	27,166,794	73.7%
Transfers to Reserves & Capital Funds	294,000	0.8%
Utilities, Insurance & Taxes	1,760,759	4.8%
Total Expenses	36,851,094	100.0%



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	875,186					
2021-0348	[A] Annualization	West End Terminal Operating Costs	5,050					
2021-0068	[C] Contractual	Salary & Wage Adjustment for Overtime and Temporary Wage Budgets	10,920					
2021-0185	[C] Contractual	To Increase the Uniforms and Boot Allowance Budget per the ATU Collective Agreement	24,340					
2021-0336	[F] Revenue Reduction	Reduce Greyhound Recovery for Maintenance	62,000					
2021-0031	[H] Line Item Reduction	Transit Windsor Fuel Market Rate Decrease	(508,449)					
2021-0065	[I] Revenue Increase	Fare Structure Changes and Annual Fare Increase	(36,000)					
2021-0181	[I] Revenue Increase	Initiate Smart Card Fee of \$1.00	(25,000)					
2021-0183	[I] Revenue Increase	Increase Transit Windsor's Advertising Revenue to Appropriate Amount	(30,000)					
2021-0066	[M] Service Enhancement	Increase to Staff Training Resources	0				108,086	
		*** Interdepartmental Reallocations	89,054					
Total 2021 Budget Increase/(Decrease)			467,101	0	0	0	108,086	0.0

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

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

Table of Contents

Parks & Facilities

A. Overview.....	118
B. Budgeted Full Time Equivalents	120
C. Budget Summary by Division.....	123
D. Budget Summary by Major Revenue / Expense	124
E. Budget Issue Summary.....	126

Recreation & Culture

A. Overview.....	127
B. Budgeted Full Time Equivalents	128
C. Budget Summary by Division.....	132
D. Budget Summary by Major Revenue / Expense	133
E. Budget Issue Summary.....	135

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.

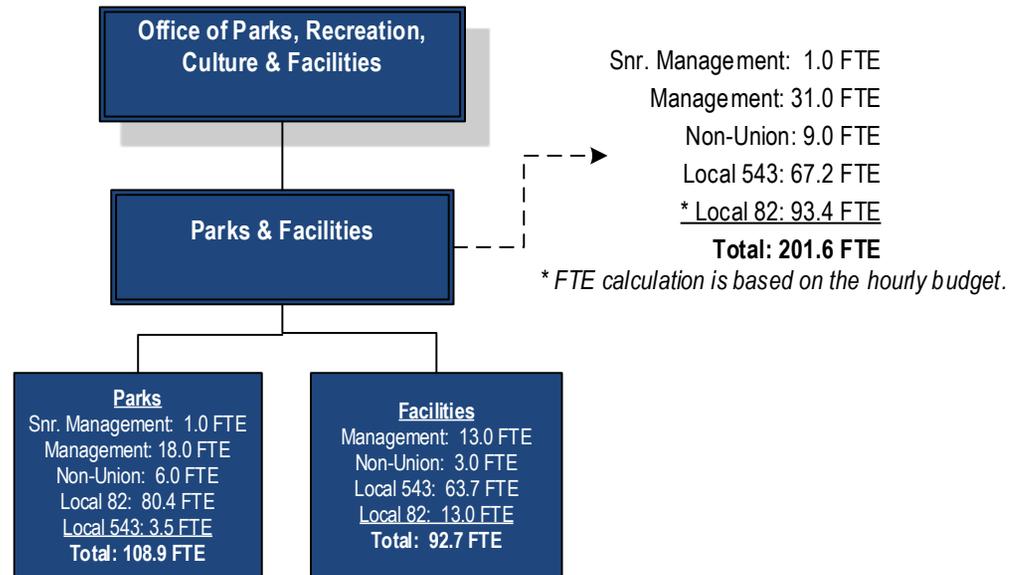
The Parks Department is responsible for managing; 204 parks, over 2500 acres of parkland; 135 km of hard surface trails; several 100 horticultural beds and features; over 90,000 city owned trees within the urban forest and the most species diverse parks in Canada. The Parks Department is also tasked 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, over 400 city owned vacant lots, 125 km of roadside ditches, all City medians and boulevards, all City facilities (excluding in-service fire halls) and the Fairbairn Cemetery.

A. Departmental Overview

2021 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)	Change Over PY
Parks	Corporate Leader, Parks, Corp Fac, Recreation & Culture	Snr Management	1.0	1.0	1.0	1.0	0.0
	Senior Manager of Parks	Management	0.0	1.0	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	2.0	3.0	4.0	1.0
	General Manger - Roseland	Management	1.0	1.0	0.0	0.0	0.0
	Mgr, Parks Operations	Management	1.0	1.0	1.0	1.0	0.0
	Supervisor Parks (District)	Management	3.0	3.0	0.0	0.0	0.0
	Supervisor Parks (General)	Management	2.0	2.0	5.0	5.0	0.0
	Supervisor, Fleet	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
	Coordinator Community Programming & Guest Services	Non-Union	0.0	0.0	1.0	1.0	0.0
	Executive Administrative Assistant	Non-Union	1.0	1.0	1.0	1.0	0.0
	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	1.0	1.0	1.0	1.0	0.0
	Parks Technologist	Non-Union	2.0	2.0	1.0	0.0	(1.0)
	Forestry II	Local 82	9.0	9.0	9.0	9.0	0.0
	Horticulturist I	Local 82	1.0	2.0	2.0	2.0	0.0
	Horticulturist III	Local 82	13.0	12.0	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	3.0	1.0
	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	8.4	8.4	8.4	0.0	
One Man Packer	Local 82	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	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)	Change Over PY
	Parksperson/Service Attendant	Local 82	3.8	5.8	5.8	4.8	(1.0)
	Tractor/Operator Landscaper	Local 82	30.6	30.1	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	0.5	(0.5)
	Sub-Total		105.2	109.4	109.4	108.9	(0.5)
Facilities	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	1.0	1.0	1.0	0.0
	Supervisor, Facilities	Management	7.0	8.0	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	5.0	5.0	5.0	6.0	1.0
	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	1.0	1.0	1.0	1.0	0.0
	Maintenance Engineer (Carpentry)	Local 543	3.0	3.0	3.0	2.0	(1.0)
	Building Automation & Low Voltages Technician	Local 543	1.0	1.0	1.0	1.0	0.0
	Administrative Assistant	Local 543	0.0	0.0	0.0	0.5	0.5
	Facility Person	Local 543	3.2	3.2	5.9	5.9	0.0
	Caretaker	Local 543	56.1	46.4	46.4	42.3	(4.1)
	Junior Clerk-Typist	Local 543	1.0	1.0	0.0	0.0	0.0

B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 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
	Sub-Total		102.3	94.6	96.3	92.7	(3.6)
Total			207.5	204.0	205.7	201.6	(4.1)

C. Budget Summary by Division

Division	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Parks	(2,406,923)	(2,399,459)	(1,967,377)	(2,030,204)	(2,182,209)	(152,005)	7.5%
Facilities	(12,267,895)	(11,858,738)	(12,259,712)	(11,482,842)	(12,275,295)	(792,453)	6.9%
Total Revenue	(14,674,818)	(14,258,197)	(14,227,089)	(13,513,046)	(14,457,504)	(944,458)	7.0%
Expenditures							
Parks	19,431,811	20,216,448	19,851,128	20,388,860	21,010,716	621,856	3.0%
Facilities	21,851,274	21,083,775	22,075,797	21,061,893	21,968,509	906,616	4.3%
Total Expenses	41,283,085	41,300,223	41,926,925	41,450,753	42,979,225	1,528,472	3.7%
Net							
Parks	17,024,888	17,816,989	17,883,751	18,358,656	18,828,507	469,851	2.6%
Facilities	9,583,379	9,225,037	9,816,085	9,579,051	9,693,214	114,163	1.2%
Total Net	26,608,267	27,042,026	27,699,836	27,937,707	28,521,721	584,014	2.1%

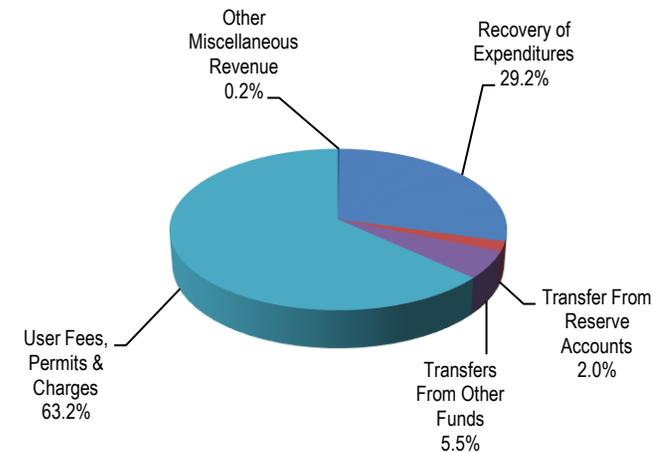
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(46,255)	(37,190)	(110,130)	0	0	0	n/a
Other Miscellaneous Revenue	(29,264)	(39,927)	(47,087)	(22,700)	(22,700)	0	0.0%
Recovery of Expenditures	(4,942,806)	(4,897,982)	(4,965,651)	(4,205,143)	(4,215,646)	(10,503)	(0.2%)
Transfer From Reserve Accounts	(397,715)	(354,509)	(344,928)	(142,000)	(286,000)	(144,000)	(101.4%)
Transfers From Other Funds	(378,534)	(599,606)	(567,935)	(453,672)	(793,015)	(339,343)	(74.8%)
User Fees, Permits & Charges	(8,880,244)	(8,328,983)	(8,191,358)	(8,689,531)	(9,140,143)	(450,612)	(5.2%)
Total Revenue	(14,674,818)	(14,258,197)	(14,227,089)	(13,513,046)	(14,457,504)	(944,458)	(7.0%)
Expenditures							
Financial Expenses	0	55	0	0	0	0	n/a
Minor Capital	2,579,821	2,232,772	2,236,435	2,287,148	2,328,048	40,900	1.8%
Operating & Maintenance Supplies	4,845,511	4,026,302	3,845,181	4,099,242	4,256,227	156,985	3.8%
Other Miscellaneous Expenditures	59,703	36,788	42,883	52,127	51,927	(200)	(0.4%)
Purchased Services	7,539,155	7,886,350	7,997,147	8,025,763	8,449,734	423,971	5.3%
Salaries & Benefits	19,651,909	21,113,699	20,595,769	21,190,564	21,403,556	212,992	1.0%
Transfers for Social Services	37,731	14,642	420,567	650	250	(400)	(61.5%)
Transfers to External Agencies	0	0	20,000	0	0	0	n/a
Transfers to Reserves & Capital Funds	2,126,848	1,215,328	1,503,725	1,122,400	1,130,724	8,324	0.7%
Utilities, Insurance & Taxes	4,442,407	4,774,287	5,265,218	4,672,859	5,358,759	685,900	14.7%
Total Expenses	41,283,085	41,300,223	41,926,925	41,450,753	42,979,225	1,528,472	3.7%
Total Net	26,608,267	27,042,026	27,699,836	27,937,707	28,521,721	584,014	2.1%

D. Budget Summary by Major Revenue / Expense Accounts

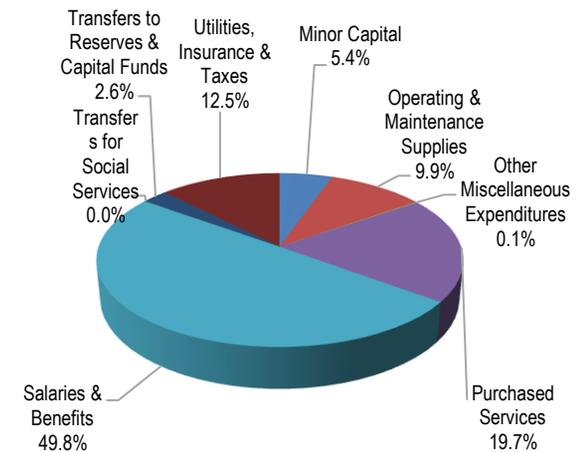
Revenues

	<u>2021 Budget</u>	
Other Miscellaneous Revenue	(22,700)	0.2%
Recovery of Expenditures	(4,215,646)	29.2%
Transfer From Reserve Accounts	(286,000)	2.0%
Transfers From Other Funds	(793,015)	5.5%
User Fees, Permits & Charges	(9,140,143)	63.2%
Total Revenue	(14,457,504)	100.0%



Expenditures

	<u>2021 Budget</u>	
Minor Capital	2,328,048	5.4%
Operating & Maintenance Supplies	4,256,227	9.9%
Other Miscellaneous Expenditures	51,927	0.1%
Purchased Services	8,449,734	19.7%
Salaries & Benefits	21,403,556	49.8%
Transfers for Social Services	250	0.0%
Transfers to Reserves & Capital Funds	1,130,724	2.6%
Utilities, Insurance & Taxes	5,358,759	12.5%
Total Expenses	42,979,225	100.0%



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	245,521					
2021-0018	[A] Annualization	Establishment of Maintenance Budget for the Paul Martin Building	0				260,240	
2021-0053	[I] Revenue Increase	Parks User Fee Updates	0					
2021-0124	[I] Revenue Increase	Facilities User Fee Updates	(13,000)					
2021-0020	[J] Alternative Service Delivery	Contracting Out of Caretaking - Phase II	(302,350)				141,700	(11.1)
2021-0019	[M] Service Enhancement	Addition of One (1) Supervisor, Facilities	0				145,093	
2021-0047	[M] Service Enhancement	Improvements to Parks Drainage for Flood Mitigation	0				50,000	
2021-0050	[M] Service Enhancement	Trail Maintenance Budget	100,000					
2021-0054	[M] Service Enhancement	Off Road Cycling Trails Maintenance and Inspection	95,000					
2021-0055	[M] Service Enhancement	Addition of Operating Budget for Newly Acquired Gateway Park	0				53,600	
2021-0057	[M] Service Enhancement	CityWide Asset Management and Work Order Tracking System Maintenance	17,500					
		*** Interdepartmental Reallocations	441,343					7.0
Total 2021 Budget Increase/(Decrease)			584,014	0	0	0	650,633	(4.1)

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

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

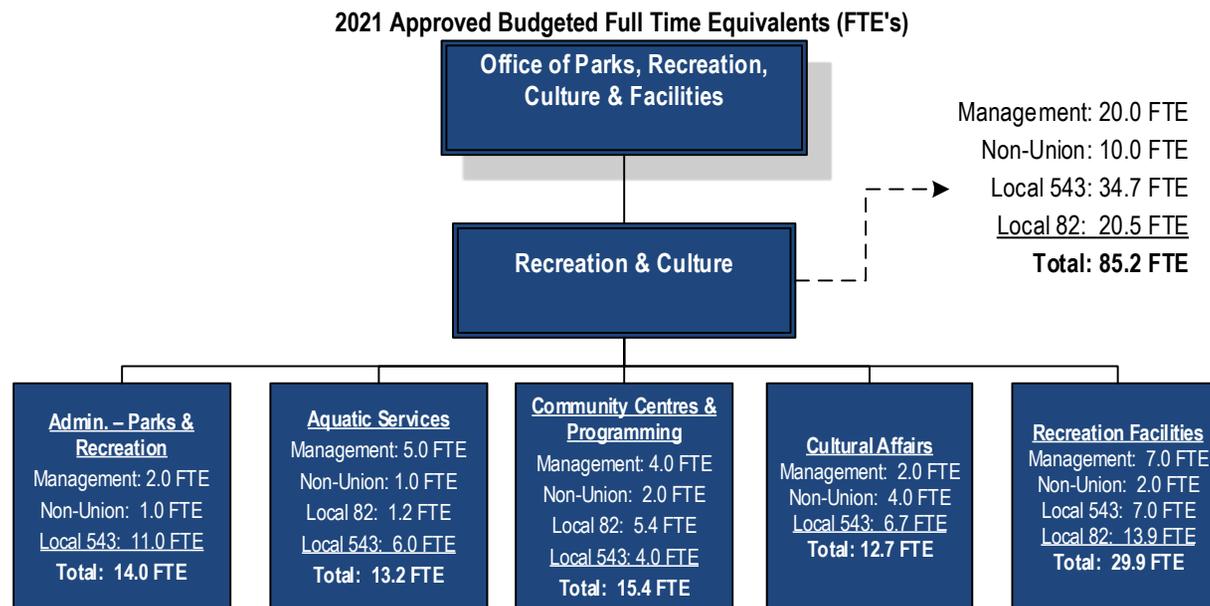
A. Departmental Overview

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.



B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)	Change Over PY
Admin - Parks & Recreation	ExDir, Recreation & Culture	Management	1.0	1.0	1.0	1.0	0.0
	Mgr, Community Centres & Programming	Management	1.0	1.0	1.0	0.0	(1.0)
	Mgr, Community Development	Management	1.0	1.0	1.0	0.0	(1.0)
	Manager, WIATC/Adventure Bay & Aquatics Services	Management	0.5	0.5	1.0	0.0	(1.0)
	Manager, WFCU & Recreation Facilities	Management	1.0	1.0	1.0	0.0	(1.0)
	Manager, Administration	Management	1.0	1.0	1.0	1.0	0.0
	Coordinator, Diversity, QA & Special Assignments	Non-Union	0.0	0.0	0.0	1.0	1.0
	Coord, Recreation Systems	Non-Union	1.0	1.0	1.0	0.0	(1.0)
	Client Support & Staff Development Coordinator	Non-Union	1.0	1.0	1.0	0.0	(1.0)
	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	0.0	(1.0)
	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
Recreation Clerk	Local 543	1.0	1.0	1.0	1.0	0.0	
Sub-Total			19.5	19.5	20.0	14.0	(6.0)
Aquatic Services	Manager, Aquatics	Management	0.5	0.5	0.0	1.0	1.0
	Assistant Manager, WIATC	Management	1.0	1.0	1.0	1.0	0.0
	Supv, Community Programming	Management	0.0	0.0	0.0	3.0	3.0
	Supv, Community Programming WIATC/Adventure Bay-Nat	Management	2.0	2.0	2.0	0.0	(2.0)
	Supv, Community Programming (Gino & Liz Marcus CC/Out	Management	1.0	1.0	1.0	0.0	(1.0)
	Coordinator of Community Development	Non-Union	1.0	1.0	0.0	0.0	0.0

B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)	Change Over PY
	Coordinator, Community Programming & Guest Services	Non-Union	1.0	1.0	1.0	1.0	0.0
	Caretaker/Pool Maintenance Operator	Local 82	1.2	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
	Sub-Total		13.7	13.7	12.2	13.2	1.0
Community Centres & Programming	Mgr, Community Centres & Programming	Management	0.0	0.0	0.0	1.0	1.0
	Supv, Community Programming	Management	0.0	0.0	0.0	3.0	3.0
	Supv, Community Programming, Capri Pizzeria Recreation C	Management	1.0	1.0	0.0	0.0	0.0
	Supv, Community Programming (Forsest Glade)	Management	1.0	1.0	1.0	0.0	(1.0)
	Supv, Community Programming (Optimist CC & John Atkins	Management	1.0	1.0	1.0	0.0	(1.0)
	Supv, Community Programming (Adie Knox)	Management	1.0	1.0	1.0	0.0	(1.0)
	Supv, Community Programming (Mackenzie Hall)	Management	1.0	1.0	1.0	0.0	(1.0)
	Coord, Recreation Systems	Non-Union	0.0	0.0	0.0	1.0	1.0
	Coordinator of Community Development	Non-Union	0.0	0.0	0.0	0.0	0.0
	Client Support & Staff Development Coodinator	Non-Union	0.0	0.0	0.0	1.0	1.0
	Caretaker/Pool Maintenance Operator	Local 82	5.7	5.7	4.7	3.5	(1.2)
	Rink Attendant "A" Full-Time	Local 82	0.0	0.0	0.0	1.8	1.8
	Recreation Assistant	Local 543	1.0	1.0	0.0	0.0	0.0
	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	0.0	0.0	0.0
	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	0.0	(1.0)
	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
	Sub-Total		17.7	17.7	13.7	15.4	1.7

B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)	Change Over PY
Community Development	Coord, Community Special Event	Non-Union	1.0	1.0	1.0	0.0	(1.0)
	Coord, Comm Sports Services	Non-Union	1.0	1.0	1.0	0.0	(1.0)
	Coordinator of Community Development	Non-Union	0.0	0.0	1.0	0.0	(1.0)
	City Events Initiatives Coordinator	Non-Union	1.0	1.0	1.0	0.0	(1.0)
	Marina Operator	Non-Union	1.0	1.0	1.0	0.0	(1.0)
	Parksperon/Service Attendant	Local 82	0.2	0.2	0.2	0.0	(0.2)
	Tractor/Operator Landscaper	Local 82	0.4	0.9	0.9	0.0	(0.9)
	Rink Attendant "A" Full-Time	Local 82	0.0	0.0	0.0	0.0	0.0
Sub-Total			4.6	5.1	6.1	0.0	(6.1)
Cultural Affairs	Manager, Culture & Events	Management	1.0	1.0	1.0	1.0	0.0
	Coordinator, Cultural Affairs	Non-Union	1.0	1.0	1.0	2.0	1.0
	Supervisor, Special Events	Management	0.0	0.0	0.0	1.0	1.0
	Coordinator, Museum Curator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Coordinator, Special Events	Non-Union	0.0	0.0	0.0	1.0	1.0
	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
Sub-Total			9.7	9.7	9.7	12.7	3.0
Recreation Facilities	Manager, Arenas & Recreation Facilities	Management	0.0	0.0	0.0	1.0	1.0
	Assistant Manager, WFCU Centre & Rec. Facilities	Management	0.0	0.0	0.0	1.0	1.0
	Supervisor, Arena & Rec Facilities	Management	0.0	0.0	0.0	3.0	3.0
	Supervisor Arena Services, WFCU Centre	Management	2.0	2.0	2.0	0.0	(2.0)
	Supv, Community Programming, Capri Pizzeria Recreation (Management		0.0	0.0	1.0	0.0	(1.0)

B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)	Change Over PY
	Supervisor Arena Services, Community Arenas	Management	1.0	1.0	1.0	0.0	(1.0)
	Supv, Community Programming (Forsest Glade)	Management	0.0	0.0	0.0	0.0	0.0
	Supv, Community Programming	Management	1.0	1.0	1.0	1.0	0.0
	Supervisor, Lakeview Park Marina/Spts Srvs/Outdoor Rinks	Management	0.0	0.0	0.0	1.0	1.0
	Coordinator, Community Programming & Guest Services	Non-Union	0.0	0.0	0.0	1.0	1.0
	Coord, Comm Sports Services	Non-Union	0.0	0.0	0.0	0.0	0.0
	Marina Operator	Non-Union	0.0	0.0	0.0	1.0	1.0
	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	0.2	0.2
	Rink Attendant "A" Full-Time	Local 82	7.4	7.7	7.7	5.8	(1.8)
	Tractor/Operator Landscaper	Local 82	0.0	0.0	0.0	0.9	0.9
	Caretaker/Pool Maintenance Operator	Local 82	2.0	2.0	3.0	4.2	1.2
	Seasonal Sports Facilitator	Local 543	0.0	0.0	1.0	2.0	1.0
	Recreation Assistant	Local 543	0.0	0.0	1.0	1.0	0.0
	Recreation Assistant - Aquatics	Local 543	1.0	1.0	1.0	1.0	0.0
	Recreation Centre Clerk (Forest Glade CC)	Local 543	0.0	0.0	0.0	1.0	1.0
	Recreation Centre Clerk (Oakwood CC)	Local 543	0.0	0.0	1.0	1.0	0.0
	Recreation Centre Clerk, WFCU	Local 543	2.0	2.0	1.0	1.0	0.0
	Sub-Total		19.2	19.5	23.5	29.9	6.5
Total			84.4	85.2	85.2	85.2	0.0

C. Budget Summary by Division

Division	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Admin - Recreation & Culture	(842,057)	(1,132,292)	(431,513)	(229,735)	(229,735)	0	0.0%
Aquatic Services	(3,314,487)	(3,408,330)	(1,072,291)	(3,528,098)	(3,523,468)	4,630	(0.1%)
Community Centres & Programming	(2,228,001)	(2,508,471)	(367,741)	(1,457,160)	(1,460,176)	(3,016)	0.2%
Community Development	(1,324,122)	(863,167)	(523,489)	(1,301,945)	0	1,301,945	(100.0%)
Cultural Affairs	(292,605)	(239,738)	(163,362)	(242,630)	(379,930)	(137,300)	56.6%
Recreation Facilities	(4,399,580)	(4,632,286)	(2,406,844)	(5,254,810)	(6,356,205)	(1,101,395)	21.0%
Total Revenue	(12,400,852)	(12,784,284)	(4,965,240)	(12,014,378)	(11,949,514)	64,864	(0.5%)
Expenditures							
Admin - Recreation & Culture	3,049,953	3,348,187	2,794,559	2,681,018	1,966,961	(714,057)	(26.6%)
Aquatic Services	6,889,336	7,072,761	4,783,678	7,559,436	7,457,970	(101,466)	(1.3%)
Community Centres & Programming	4,449,799	4,760,592	2,025,809	3,697,094	3,682,605	(14,489)	(0.4%)
Community Development	1,714,200	1,697,603	1,162,442	1,993,605	0	(1,993,605)	(100.0%)
Cultural Affairs	1,483,918	1,545,667	1,179,021	1,573,969	2,211,105	637,136	40.5%
Recreation Facilities	6,444,463	6,830,810	5,723,626	7,859,722	9,673,823	1,814,101	23.1%
Total Expenses	24,031,669	25,255,620	17,669,135	25,364,844	24,992,464	(372,380)	(1.5%)
Net							
Admin - Recreation & Culture	2,207,896	2,215,895	2,363,046	2,451,283	1,737,226	(714,057)	(29.1%)
Aquatic Services	3,574,849	3,664,431	3,711,387	4,031,338	3,934,502	(96,836)	(2.4%)
Community Centres & Programming	2,221,798	2,252,121	1,658,068	2,239,934	2,222,429	(17,505)	(0.8%)
Community Development	390,078	834,436	638,953	691,660	0	(691,660)	(100.0%)
Cultural Affairs	1,191,313	1,305,929	1,015,659	1,331,339	1,831,175	499,836	37.5%
Recreation Facilities	2,044,883	2,198,524	3,316,782	2,604,912	3,317,618	712,706	27.4%
Total Net	11,630,817	12,471,336	12,703,895	13,350,466	13,042,950	(307,516)	(2.3%)

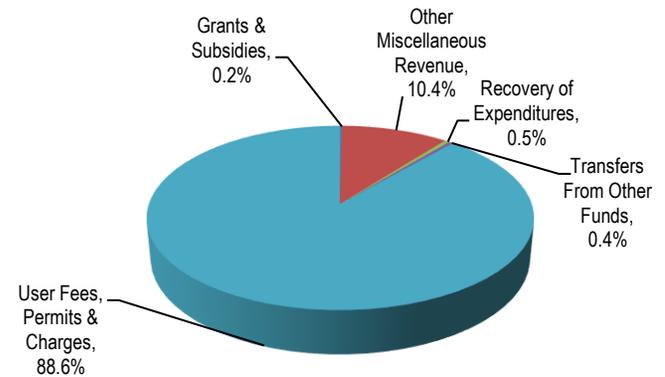
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(752,122)	(699,929)	(355,818)	(25,000)	(25,000)	0	0.0%
Other Miscellaneous Revenue	(1,216,559)	(1,142,143)	(565,876)	(1,237,585)	(1,237,585)	0	0.0%
Recovery of Expenditures	(207,444)	(486,299)	(221,889)	(55,060)	(55,060)	0	0.0%
Transfer From Reserve Accounts	0	(165,000)	0	0	0	0	n/a
Transfers From Other Funds	(63,383)	(123,463)	(70,100)	(50,000)	(50,000)	0	0.0%
User Fees, Permits & Charges	(10,161,344)	(10,167,450)	(3,751,557)	(10,646,733)	(10,581,869)	64,864	0.6%
Total Revenue	(12,400,852)	(12,784,284)	(4,965,240)	(12,014,378)	(11,949,514)	64,864	0.5%
Expenditures							
Financial Expenses	102,329	141,211	45,589	141,000	141,000	0	0.0%
Minor Capital	221,680	295,666	135,784	305,385	308,755	3,370	1.1%
Operating & Maintenance Supplies	1,031,565	929,363	551,255	1,000,290	1,012,991	12,701	1.3%
Other Miscellaneous Expenditures	68,680	97,720	71,814	100,885	104,885	4,000	4.0%
Purchased Services	1,433,154	1,763,592	1,266,404	1,868,764	1,932,538	63,774	3.4%
Salaries & Benefits	15,053,327	15,724,988	10,196,133	15,852,972	16,052,680	199,708	1.3%
Transfers for Social Services	491,628	539,245	112,320	0	0	0	n/a
Transfers to External Agencies	97,200	97,200	113,600	96,200	101,200	5,000	5.2%
Transfers to Reserves & Capital Funds	649,870	820,405	1,246,728	875,776	884,776	9,000	1.0%
Utilities, Insurance & Taxes	4,882,236	4,846,230	3,929,508	5,123,572	4,453,639	(669,933)	(13.1%)
Total Expenses	24,031,669	25,255,620	17,669,135	25,364,844	24,992,464	(372,380)	(1.5%)
Total Net	11,630,817	12,471,336	12,703,895	13,350,466	13,042,950	(307,516)	(2.3%)

D. Budget Summary by Major Revenue / Expense Accounts

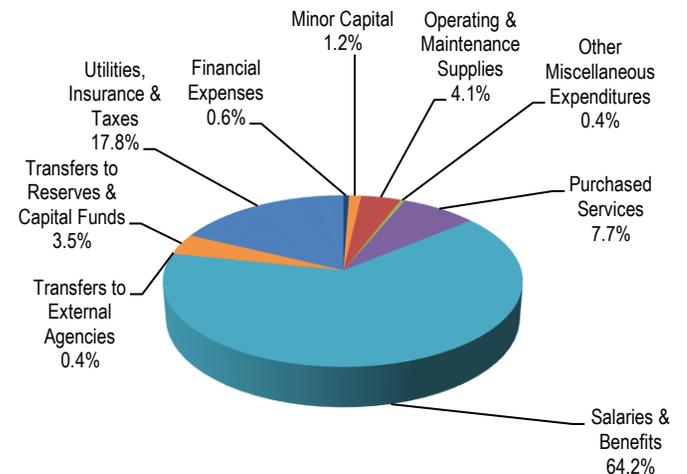
Revenues

	<u>2021 Budget</u>	
Grants & Subsidies	(25,000)	0.2%
Other Miscellaneous Revenue	(1,237,585)	10.4%
Recovery of Expenditures	(55,060)	0.5%
Transfers From Other Funds	(50,000)	0.4%
User Fees, Permits & Charges	(10,581,869)	88.6%
Total Revenue	(11,949,514)	100.0%



Expenditures

	<u>2021 Budget</u>	
Financial Expenses	141,000	0.6%
Minor Capital	308,755	1.2%
Operating & Maintenance Supplies	1,012,991	4.1%
Other Miscellaneous Expenditures	104,885	0.4%
Purchased Services	1,932,538	7.7%
Salaries & Benefits	16,052,680	64.2%
Transfers to External Agencies	101,200	0.4%
Transfers to Reserves & Capital Funds	884,776	3.5%
Utilities, Insurance & Taxes	4,453,639	17.8%
Total Expenses	24,992,464	100.0%



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	140,263					
2021-0359 [A]	Annualization	CR26/2020 First Floor Duff-Baby House	33,182					
2021-0360 [C]	Contractual	Mackenzie Hall Parking Lot	36,000					
2021-0230 [F]	Revenue Decrease	Recreation and Culture Loss of Contractual Revenue	74,680					
2021-0138 [G]	Line Item Increase	Windsor Water World Operations	0				50,000	
2021-0361 [G]	Line Item Increase	Doors Open Event Funding	5,000					
2021-0139 [I]	Revenue Increase	User Fee Increase - Recreation and Culture	0					
		*** Interdepartmental Reallocations	(596,641)					0.0
Total 2021 Budget Increase/(Decrease)			(307,516)	0	0	0	50,000	0.0

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

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

Table of Contents

Employment & Social Services

A. Overview.....	136
B. Budgeted Full Time Equivalents	138
C. Budget Summary by Division.....	141
D. Budget Summary by Major Revenue / Expense	142
E. Budget Issue Summary.....	144

Housing & Children Services

A. Overview.....	145
B. Budgeted Full Time Equivalents	146
C. Budget Summary by Division.....	149
D. Budget Summary by Major Revenue / Expense	150
E. Budget Issue Summary.....	152

Huron Lodge Facility

A. Overview.....	153
B. Budgeted Full Time Equivalents	154
C. Budget Summary by Division.....	156
D. Budget Summary by Major Revenue / Expense	157
E. Budget Issue Summary.....	159

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

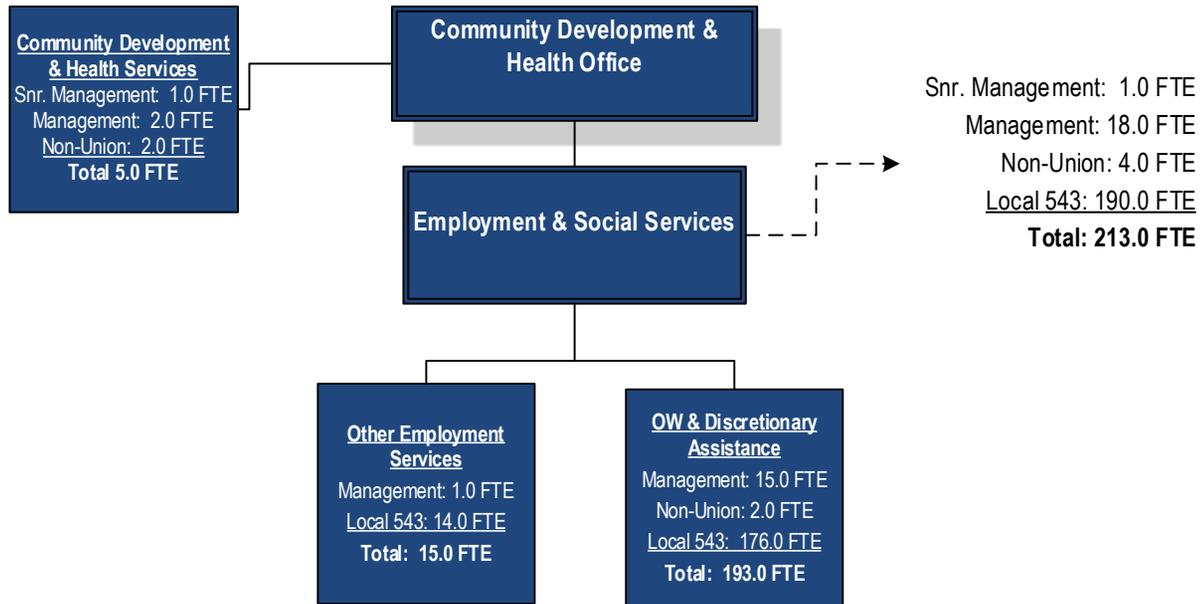
Description

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 Labour, Training & Skills Development (MLTSD). 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 projects.

A. Departmental Overview

2021 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)	Change Over PY
Community Development & Health Services	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	0.0	0.0	0.0	0.0
	Sub-Total			6.0	5.0	5.0	5.0
Other Employment Services	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	6.0	6.0	0.0
	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	1.0	(1.0)
	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
	Sub-Total			17.0	17.0	16.0	15.0
OW & Discretionary Assistance	EXDir. Employment & Social Services	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	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 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	14.0	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	14.0	(1.0)
	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	0.0	(1.0)
	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	1.0	1.0	0.0
	Coord, Policy & Procedure	Local 543	1.0	1.0	1.0	1.0	0.0
	Data Analyst	Local 543	3.0	3.0	3.0	3.0	0.0
	Eligibility Review Officer	Local 543	6.0	6.0	6.0	6.0	0.0
	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	2.0	(1.0)
	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	2.0	2.0	2.0	2.0	0.0
	Ontario Works Caseworker	Local 543	84.0	84.0	84.0	84.0	0.0

B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)	Change Over PY
	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	2.0	2.0	2.0	2.0	0.0
	Sub-Total		197.0	197.0	196.0	193.0	(3.0)
Social Planning & Policy	Community Health Project Manager	Non-Union	1.0	0.0	0.0	0.0	0.0
	Sub-Total		1.0	0.0	0.0	0.0	0.0
Total			221.0	219.0	217.0	213.0	(4.0)

C. Budget Summary by Division

Division	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Community Development & Health Services	(760,822)	(732,017)	(1,104,971)	(659,225)	(659,225)	0	0.0%
Other Employment Services	(2,530,281)	(2,587,465)	(2,012,664)	(2,425,021)	(2,273,322)	151,699	(6.3%)
OW & Discretionary Assistance	(97,371,060)	(97,148,247)	(90,528,976)	(105,606,330)	(105,684,554)	(78,224)	0.1%
Social Planning & Policy	(674,052)	(190,517)	(200,718)	(191,869)	(296,453)	(104,584)	54.5%
Total Revenue	(101,336,215)	(100,658,246)	(93,847,329)	(108,882,445)	(108,913,554)	(31,109)	0.0%
Expenditures							
Community Development & Health Services	987,468	925,000	1,290,376	885,076	895,084	10,008	1.1%
Other Employment Services	2,530,296	2,587,278	2,012,664	2,436,044	2,273,322	(162,722)	(6.7%)
OW & Discretionary Assistance	104,257,797	104,167,883	96,634,434	113,456,018	113,094,559	(361,459)	(0.3%)
Social Planning & Policy	674,057	190,518	200,718	191,869	296,453	104,584	54.5%
Total Expenses	108,449,618	107,870,679	100,138,192	116,969,007	116,559,418	(409,589)	(0.4%)
Net							
Community Development & Health Services	226,646	192,983	185,405	225,851	235,859	10,008	4.4%
Other Employment Services	15	(187)	0	11,023	0	(11,023)	n/a
OW & Discretionary Assistance	6,886,737	7,019,636	6,105,458	7,849,688	7,410,005	(439,683)	(5.6%)
Social Planning & Policy	5	1	0	0	0	0	n/a
Total Net	7,113,403	7,212,433	6,290,863	8,086,562	7,645,864	(440,698)	(5.4%)

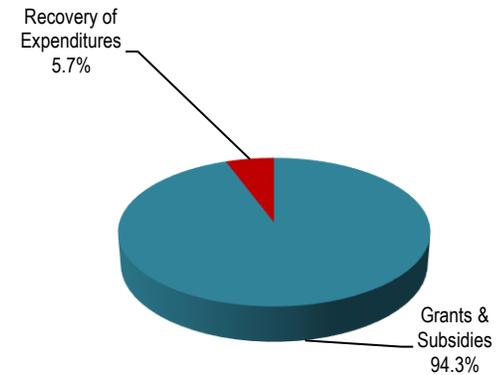
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(95,210,569)	(94,714,256)	(87,707,661)	(102,411,088)	(102,734,250)	(323,162)	(0.3%)
Other Miscellaneous Revenue	(317,996)	0	(210,000)	0	0	0	n/a
Recovery of Expenditures	(5,752,650)	(5,872,692)	(5,702,530)	(6,471,357)	(6,179,304)	292,053	4.5%
Transfer From Reserve Accounts	(40,000)	(48,812)	(49,624)	0	0	0	n/a
Transfers From Other Funds	(15,000)	(22,486)	(177,514)	0	0	0	n/a
Total Revenue	(101,336,215)	(100,658,246)	(93,847,329)	(108,882,445)	(108,913,554)	(31,109)	(0.0%)
Expenditures							
Financial Expenses	(10)	319	1,114	0	44,200	44,200	n/a
Minor Capital	108,141	238,903	340,487	98,206	108,206	10,000	10.2%
Operating & Maintenance Supplies	191,164	132,832	131,713	167,443	158,118	(9,325)	(5.6%)
Other Miscellaneous Expenditures	97,026	89,860	64,577	120,248	118,704	(1,544)	(1.3%)
Purchased Services	4,945,281	4,948,804	4,687,259	4,616,868	4,458,188	(158,680)	(3.4%)
Salaries & Benefits	17,720,832	17,267,739	17,060,210	18,902,973	18,931,208	28,235	0.1%
Transfers for Social Services	85,272,650	85,130,994	77,662,279	93,043,829	92,731,091	(312,738)	(0.3%)
Transfers to Reserves & Capital Funds	105,141	49,624	171,113	0	0	0	n/a
Utilities, Insurance & Taxes	9,393	11,604	19,440	19,440	9,703	(9,737)	(50.1%)
Total Expenses	108,449,618	107,870,679	100,138,192	116,969,007	116,559,418	(409,589)	(0.4%)
Total Net	7,113,403	7,212,433	6,290,863	8,086,562	7,645,864	(440,698)	(5.4%)

D. Budget Summary by Major Revenue / Expense Accounts

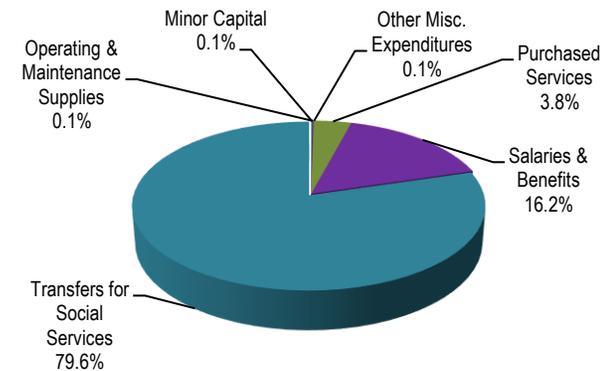
Revenues

	<u>2021 Budget</u>	
Grants & Subsidies	(102,734,250)	94.3%
Recovery of Expenditures	(6,179,304)	5.7%
Total Revenue	(108,913,554)	100.0%



Expenditures

	<u>2021 Budget</u>	
Minor Capital	108,206	0.1%
Operating & Maintenance Supplies	158,118	0.1%
Other Miscellaneous Expenditures	118,704	0.1%
Purchased Services	4,458,188	3.8%
Salaries & Benefits	18,931,208	16.2%
Transfers for Social Services	92,731,091	79.6%
Utilities, Insurance & Taxes	9,703	0.0%
Total Expenses	116,515,218	100.0%



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	294,972					
2021-0154	[H] Line Item Reduction	Elimination of One Resource Centre Greeter Position	(47,288)					(1.0)
2021-0155	[H] Line Item Reduction	Elimination of Two (2) Ontario Works (OW) Vacant Positions	(66,069)					(2.0)
2021-0156	[H] Line Item Reduction	Reduction of One (1) Clerk Junior (Switchboard) Ontario Works Position	(41,473)				41,473	(1.0)
2021-0159	[H] Line Item Reduction	Ontario Works Program Delivery Line by Line Reduction	(43,101)					
2021-0175	[I] Revenue Increase	Provincial & County Revenue Increase - Ontario Works Program Delivery Budget	(214,464)					
		*** Interdepartmental Reallocations	(323,275)					
Total 2021 Budget Increase/(Decrease)			(440,698)	0	0	0	41,473	(4.0)

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

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A. Departmental Overview

Mission

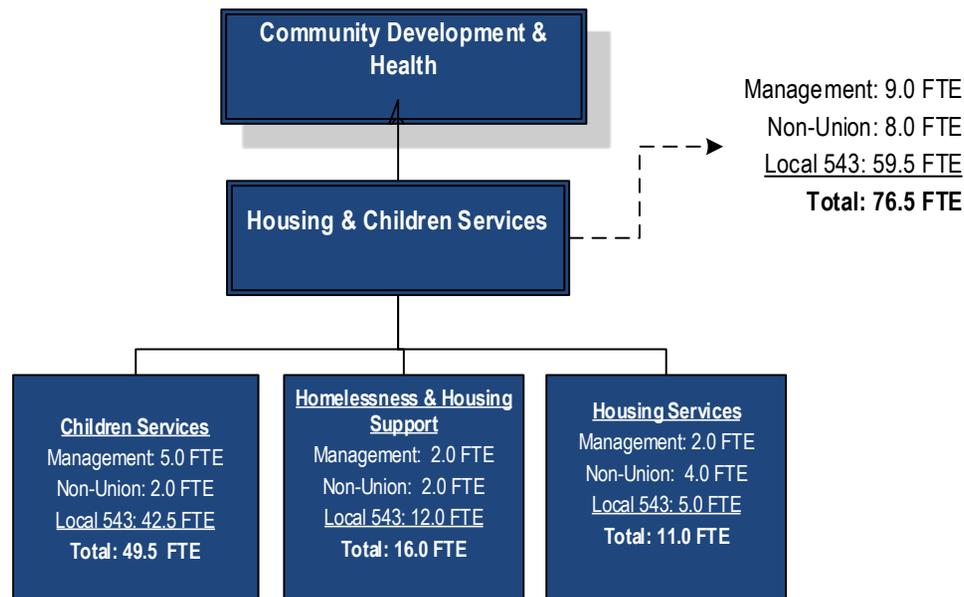
“Enhancing quality of life”

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

Description

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.

2021 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)	Change Over PY
Children Services	ExDir, Housing & Children Serv	Management	0.5	0.5	0.0	0.0	0.0
	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
	Professional Development Coordinator	Non-Union	1.0	1.0	1.0	1.0	0.0
	Early Years Coordinator	Non-Union	1.0	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	8.0	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	1.0	1.0	0.0
	EarlyON CFC-Data Analysis Coordinator	Local 543	1.0	1.0	1.0	1.0	0.0
	Early Years Program Development Officer	Local 543	1.0	1.0	1.0	1.0	0.0
	Early Learning Initiatives Clerk Bilingual	Local 543	1.0	1.0	1.0	1.0	0.0
	Intake Clerk - Bilingual	Local 543	1.0	1.0	1.0	1.0	0.0
	Intermediate Clerk Steno	Local 543	4.0	4.0	4.0	4.0	0.0
	Junior Clerk Children's Services	Local 543	0.0	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	2.0	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	1.0	0.0	0.0	0.0
	Special Projects Co-ordinator	Local 543	1.0	1.0	1.0	1.0	0.0
Sub-Total			49.0	50.0	49.5	49.5	0.0

B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)	Change Over PY
Homelessness & Housing Support	ExDir, Housing & Children Serv	Management	0.0	0.2	0.0	0.0	0.0
	Mgr,Homelessness & Housing Support	Management	0.0	1.0	1.0	1.0	0.0
	Supv, Housing Support	Management	0.0	1.0	1.0	1.0	0.0
	Coordinator, Housing Administration & Development	Non-Union	0.0	1.0	1.0	1.0	0.0
	Emergency Planning Officer	Non-Union	0.0	0.0	0.0	1.0	1.0
	Caseworker - Housing Support	Local 543	0.0	7.0	7.0	7.0	0.0
	Caseworker - Housing Support - Bilingual	Local 543	0.0	1.0	1.0	1.0	0.0
	Clerk Steno Intermediate	Local 543	0.0	0.9	1.0	1.0	0.0
	Program Development Officer	Local 543	0.0	1.0	1.0	1.0	0.0
	Social Worker (BSW)	Local 543	0.0	1.0	1.0	1.0	0.0
	Special Projects Coordinator	Local 543	0.0	1.0	1.0	1.0	0.0
	Sub-Total			0.0	15.1	15.0	16.0
Housing Services	ExDir, Housing & Children Serv	Management	0.5	0.3	1.0	1.0	0.0
	Mgr,Homelessness & Housing Support	Management	1.0	0.0	0.0	0.0	0.0
	Manager Social & Affordable Housing	Management	0.0	0.0	0.0	1.0	1.0
	Supv, Housing Support	Management	1.0	0.0	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	0.0	1.0	1.0	0.0
	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	0.0	0.0	0.0	0.0
	Caseworker - Housing Support - Bilingual	Local 543	1.0	0.0	0.0	0.0	0.0
	Clerk Steno Intermediate	Local 543	1.0	0.1	0.0	0.0	0.0
	Maint/Technical Support Person	Local 543	1.0	1.0	1.0	1.0	0.0
	Program Development Officer	Local 543	3.0	2.0	2.0	2.0	0.0
	Social Worker (BSW)	Local 543	1.0	0.0	0.0	0.0	0.0
Social Investment Data & Research Analyst/Special Projects	Local 543	0.0	0.0	1.0	1.0	0.0	

B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)	Change Over PY
	Special Projects Coordinator	Local 543	1.0	0.0	0.0	0.0	0.0
	Sub-Total		22.5	7.5	10.0	11.0	1.0
Total			71.5	72.5	74.5	76.5	2.0

C. Budget Summary by Division

Division	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Children's Services	(60,836,666)	(56,602,647)	(44,867,642)	(53,616,752)	(52,437,811)	1,178,941	(2.2%)
Homelessness & Housing Support	0	(12,101,123)	(17,018,812)	(12,489,198)	(12,691,035)	(201,837)	1.6%
Housing Services	(34,648,019)	(16,285,925)	(18,327,413)	(21,382,157)	(18,515,668)	2,866,489	(13.4%)
Total Revenue	(95,484,685)	(84,989,695)	(80,213,867)	(87,488,107)	(83,644,514)	3,843,593	(4.4%)
Expenditures							
Children's Services	64,746,012	60,685,138	47,525,321	56,262,877	55,110,471	(1,152,406)	(2.0%)
Homelessness & Housing Support	0	13,092,091	18,031,206	13,502,509	13,951,726	449,217	3.3%
Housing Services	42,319,489	22,671,478	25,196,990	29,407,257	26,878,907	(2,528,350)	(8.6%)
Total Expenses	107,065,501	96,448,707	90,753,517	99,172,643	95,941,104	(3,231,539)	(3.3%)
Net							
Children's Services	3,909,346	4,082,491	2,657,679	2,646,125	2,672,660	26,535	1.0%
Homelessness & Housing Support	0	990,968	1,012,394	1,013,311	1,260,691	247,380	24.4%
Housing Services	7,671,470	6,385,553	6,869,577	8,025,100	8,363,239	338,139	4.2%
Total Net	11,580,816	11,459,012	10,539,650	11,684,536	12,296,590	612,054	5.2%

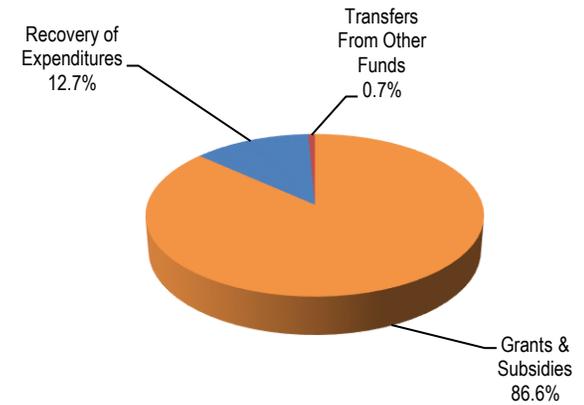
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(86,726,668)	(73,760,842)	(70,110,679)	(76,328,704)	(72,406,740)	3,921,964	5.1%
Recovery of Expenditures	(8,690,807)	(10,199,148)	(10,033,262)	(11,063,477)	(10,637,915)	425,562	3.8%
Transfers From Other Funds	(67,210)	(1,029,705)	(69,926)	(95,926)	(599,859)	(503,933)	(525.3%)
Total Revenue	(95,484,685)	(84,989,695)	(80,213,867)	(87,488,107)	(83,644,514)	3,843,593	4.4%
Expenditures							
Financial Expenses	(20)	(19)	0	250	250	0	0.0%
Minor Capital	33,439	97,820	133,563	57,296	47,598	(9,698)	(16.9%)
Operating & Maintenance Supplies	754,046	752,166	1,260,269	499,497	581,101	81,604	16.3%
Other Miscellaneous Expenditures	611,498	753,191	517,100	37,560	224,471	186,911	497.6%
Purchased Services	1,946,610	3,210,623	6,142,314	3,890,007	3,621,818	(268,189)	(6.9%)
Salaries & Benefits	6,072,023	6,413,447	6,296,307	6,778,475	7,510,559	732,084	10.8%
Transfers for Social Services	97,628,218	84,902,257	76,384,361	87,889,351	83,927,395	(3,961,956)	(4.5%)
Transfers to Reserves & Capital Funds	0	298,000	0	0	0	0	n/a
Utilities, Insurance & Taxes	19,687	21,222	19,603	20,207	27,912	7,705	n/a
Total Expenses	107,065,501	96,448,707	90,753,517	99,172,643	95,941,104	(3,231,539)	(3.3%)
Total Net	11,580,816	11,459,012	10,539,650	11,684,536	12,296,590	612,054	5.2%

D. Budget Summary by Major Revenue / Expense Accounts

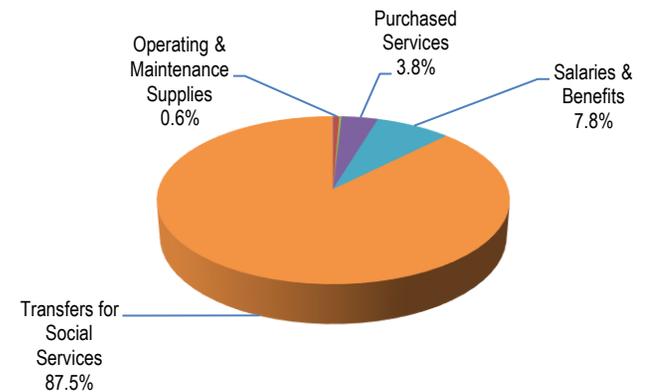
Revenues

	<u>2021 Budget</u>	
Grants & Subsidies	(72,406,740)	86.6%
Recovery of Expenditures	(10,637,915)	12.7%
Transfers From Other Funds	(599,859)	0.7%
Total Revenue	(83,644,514)	100.0%



Expenditures

	<u>2021 Budget</u>	
Financial Expenses	250	0.0%
Minor Capital	47,598	0.0%
Operating & Maintenance Supplies	581,101	0.6%
Other Miscellaneous Expenditures	224,471	0.2%
Purchased Services	3,621,818	3.8%
Salaries & Benefits	7,510,559	7.8%
Transfers for Social Services	83,927,395	87.5%
Utilities, Insurance & Taxes	27,912	0.0%
Total Expenses	95,941,104	100.0%



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	104,044					
2021-0107	[B] Legislated	Social Housing Service Level Standards	162,412					
2021-0026	[F] Revenue Reduction	Revenue Loss - Children's Services Administration	0				454,908	
2021-0045	[F] Revenue Reduction	Federal Block Funding Loss	0					
2021-0044	[I] Revenue Increase	Increase in County Revenue for Housing and Children Services	(85,481)					
2021-0077	[M] Service Enhancement	Permanent Funding to Expand Street Outreach Services	69,926					
2021-0101	[M] Service Enhancement	Addition of One Temporary Coordinator of Housing Administration and Development	0				118,951	
2021-0102	[M] Service Enhancement	Addition of One Regular Full-Time Emergency Planning Officer	117,142					1.0
2021-0119	[M] Service Enhancement	Addition of One (RFT) Manager, Social and Affordable Housing	0					1.0
		*** Interdepartmental Reallocations	244,011					
Total 2021 Budget Increase/(Decrease)			612,054	0	0	0	573,859	2.0

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

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

A. Departmental Overview

Mission

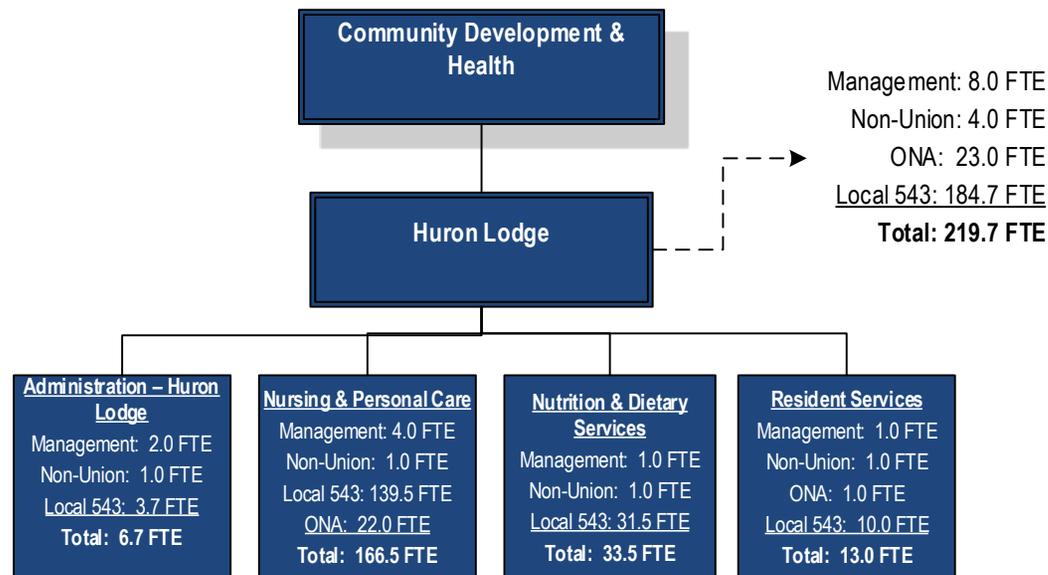
Huron Lodge is a community that provides a heartfelt circle of care for individuals of all ages through team work, compassion and trust.

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.

2021 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)	Change Over PY
Administration - Huron Lodge	ExDir, Long Term Care/Admin	Management	1.0	1.0	1.0	1.0	0.0
	Manager, Resident & Corporate Services	Management	1.0	1.0	1.0	1.0	0.0
	Administrative Assistant	Non-Union	1.0	1.0	1.0	1.0	0.0
	Resident Financial Coordinator	Local 543	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	0.5	0.5	0.7	0.7	0.0
	Sub-Total			6.5	6.5	6.7	6.7
Nursing & Personal Care	Director of Care	Management	1.0	1.0	1.0	1.0	0.0
	Asst. Director of Care	Management	2.0	2.0	2.0	2.0	0.0
	Clinical Care Supervisor	Management	1.0	1.0	1.0	1.0	0.0
	Coordinator of Attendance & Schedules	Non-Union	0.0	0.0	1.0	1.0	0.0
	Registered Nurse	ONA	12.0	13.0	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	69.0	9.0
	Personal Support Worker	Local 543 (HL-RPT)	42.5	42.5	42.5	43.0	0.5
	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	2.0	1.0
	Sub-Total			154.0	155.0	156.0	166.5

B. Budgeted Full Time Equivalent (FTE s)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2018 FTE (Approved)	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)	Change Over PY
Nutrition & Dietary Services	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	14.0	1.0
	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	11.5	0.5
	Sub-Total			32.0	32.0	32.0	33.5
Resident Services	Mgr, Resident Services	Management	1.0	1.0	1.0	1.0	0.0
	Registered Dietician	Non-Union	0.0	1.0	1.0	1.0	0.0
	Staff Development Coordinator	ONA	1.0	1.0	1.0	1.0	0.0
	Social Worker	Local 543	1.0	1.0	1.0	1.0	0.0
	Entertain. & Activities Coord.	Local 543	1.0	1.0	1.0	1.0	0.0
	Adjuvant	Local 543	2.0	1.0	1.0	1.0	0.0
	Therapeutic Recreation Aide	Local 543	3.0	4.0	4.0	6.0	2.0
	Recreation Aide/Volunteer Coordinator	Local 543	1.0	1.0	1.0	1.0	0.0
Sub-Total			10.0	11.0	11.0	13.0	2.0
Total			202.5	204.5	205.7	219.7	14.0

C. Budget Summary by Division

Division	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - Huron Lodge	(15,709,478)	(16,145,604)	(18,740,541)	(16,202,441)	(17,305,441)	(1,103,000)	6.8%
Nursing & Personal Care	(824,731)	(668,123)	(949,534)	(608,163)	(492,954)	115,209	(18.9%)
Nutrition & Dietary Services	(122,159)	(152,417)	(127,791)	(25,001)	(170,822)	(145,821)	583.3%
Program Services	0	(16,691)	(70,982)	(22,400)	(22,400)	0	0.0%
Resident Services	(203,768)	(56,612)	(30,625)	(92,501)	(12,501)	80,000	(86.5%)
Total Revenue	(16,860,136)	(17,039,447)	(19,919,473)	(16,950,506)	(18,004,118)	(1,053,612)	6.2%
Expenditures							
Administration - Huron Lodge	1,079,165	1,150,245	1,238,207	1,156,112	1,175,282	19,170	1.7%
Nursing & Personal Care	14,970,771	14,959,302	16,846,313	15,410,251	16,389,315	979,064	6.4%
Nutrition & Dietary Services	3,398,183	3,476,342	3,932,314	3,348,879	3,569,409	220,530	6.6%
Program Services	3,387,004	3,186,201	3,546,187	3,339,167	3,396,678	57,511	1.7%
Resident Services	1,340,323	1,495,579	1,475,350	1,493,400	1,601,999	108,599	7.3%
Total Expenses	24,175,446	24,267,669	27,038,371	24,747,809	26,132,683	1,384,874	5.6%
Net							
Administration - Huron Lodge	(14,630,313)	(14,995,359)	(17,502,334)	(15,046,329)	(16,130,159)	(1,083,830)	7.2%
Nursing & Personal Care	14,146,040	14,291,179	15,896,779	14,802,088	15,896,361	1,094,273	7.4%
Nutrition & Dietary Services	3,276,024	3,323,925	3,804,523	3,323,878	3,398,587	74,709	2.2%
Program Services	3,387,004	3,169,510	3,475,205	3,316,767	3,374,278	57,511	1.7%
Resident Services	1,136,555	1,438,967	1,444,725	1,400,899	1,589,498	188,599	13.5%
Total Net	7,315,310	7,228,222	7,118,898	7,797,303	8,128,565	331,262	4.2%

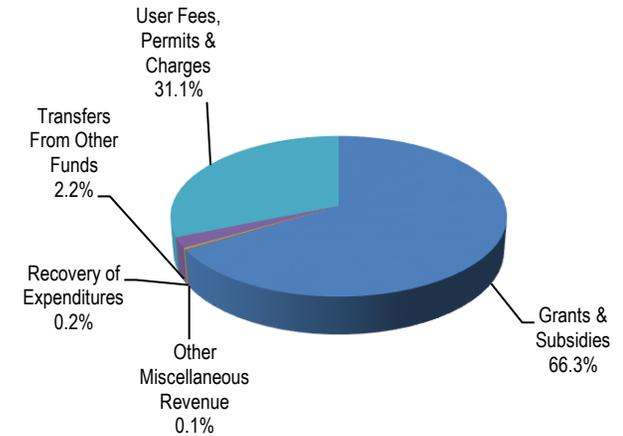
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(10,988,059)	(11,198,823)	(13,951,400)	(11,092,741)	(11,934,713)	(841,972)	(7.6%)
Other Miscellaneous Revenue	(141,195)	(144,451)	(151,853)	(26,502)	(26,502)	0	0.0%
Recovery of Expenditures	(218,340)	(196,470)	(262,898)	(45,000)	(45,000)	0	0.0%
Transfers From Other Funds	(131,401)	0	(48,727)	(208,209)	(391,849)	(183,640)	(88.2%)
User Fees, Permits & Charges	(5,381,141)	(5,499,703)	(5,504,595)	(5,578,054)	(5,606,054)	(28,000)	(0.5%)
Total Revenue	(16,860,136)	(17,039,447)	(19,919,473)	(16,950,506)	(18,004,118)	(1,053,612)	(6.2%)
Expenditures							
Financial Expenses	53	1	0	0	0	0	n/a
Minor Capital	183,324	225,026	255,836	165,166	165,166	0	0.0%
Operating & Maintenance Supplies	1,244,802	1,257,994	1,478,342	1,122,062	1,122,062	0	0.0%
Other Miscellaneous Expenditures	248,765	229,188	211,607	146,825	146,825	0	0.0%
Purchased Services	3,091,049	3,024,410	3,172,454	2,930,748	2,980,781	50,033	1.7%
Salaries & Benefits	18,409,086	18,619,067	20,897,869	19,355,735	20,680,418	1,324,683	6.8%
Transfers for Social Services	135,966	142,453	139,324	143,112	143,112	0	0.0%
Transfers to Reserves & Capital Funds	203,285	203,305	270,148	203,000	203,000	0	0.0%
Utilities, Insurance & Taxes	659,116	566,225	612,791	681,161	691,319	10,158	1.5%
Total Expenses	24,175,446	24,267,669	27,038,371	24,747,809	26,132,683	1,384,874	5.6%
Total Net	7,315,310	7,228,222	7,118,898	7,797,303	8,128,565	331,262	4.2%

D. Budget Summary by Major Revenue / Expense Accounts

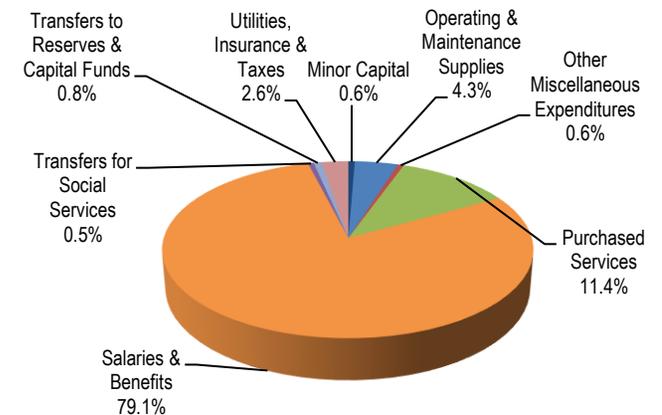
Revenues

	<u>2021 Budget</u>	
Grants & Subsidies	(11,934,713)	66.3%
Other Miscellaneous Revenue	(26,502)	0.1%
Recovery of Expenditures	(45,000)	0.2%
Transfers From Other Funds	(391,849)	2.2%
User Fees, Permits & Charges	(5,606,054)	31.1%
Total Revenue	<u>(18,004,118)</u>	100.0%



Expenditures

	<u>2021 Budget</u>	
Minor Capital	165,166	0.6%
Operating & Maintenance Supplies	1,122,062	4.3%
Other Miscellaneous Expenditures	146,825	0.6%
Purchased Services	2,980,781	11.4%
Salaries & Benefits	20,680,418	79.1%
Transfers for Social Services	143,112	0.5%
Transfers to Reserves & Capital Funds	203,000	0.8%
Utilities, Insurance & Taxes	691,319	2.6%
Total Expenses	<u>26,132,683</u>	100.0%



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	285,678					
2021-0023	[A] Annualization	Contractual Increase for Aramark Caretaking Service Fee	36,611					
2021-0112	[B] Legislated	Add One-Time Funding for Temp Coord of Attendance & Schedules & Nursing Records Assistant	0				145,821	
2021-0098	[C] Contractual	One-Time Funding Requirement to Meet Financial Obligations Related to an Arbitrated Matter	0				6,000	
2021-0099	[C] Contractual	One-Time Funding Requirement to Meet Financial Obligations Related to an Accommodated Empl	0				7,000	
2021-0267	[F] Revenue Reduction	Elimination of Ministry of Long-Term Care High Wage Transition Funding (HWTF) Stream	0				233,028	
2021-0106	[I] Revenue Increase	Increase in Resident Accommodation (Rent) Revenue	(28,000)				14,000	
		*** Interdepartmental Reallocations	36,973					14.0
Total 2021 Budget Increase/(Decrease)			331,262	0	0	0	405,849	14.0

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

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

Table of Contents

Corporate Accounts

A. Overview.....	160
B. Budgeted Full Time Equivalents	161
C. Budget Summary by Division.....	162
D. Budget Summary by Major Revenue / Expense	165
E. Budget Issue Summary.....	167

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	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Banking & Interest Charges	(12,011,673)	(13,873,247)	(11,029,588)	(13,725,974)	(13,725,974)	0	0.0%
Corporate Expense Accounts	(4,311,599)	(3,038,055)	(410,414)	(725,613)	0	725,613	(100.0%)
Corporate Revenue Accounts	(43,383,943)	(47,305,854)	(60,943,651)	(46,732,421)	(46,258,713)	473,708	(1.0%)
Debt Charges	(2,690,050)	(2,690,050)	(2,690,050)	(2,690,051)	(2,690,051)	0	0.0%
Fringe Benefits	(70,865,091)	(73,602,726)	(75,345,858)	(76,822,129)	(78,088,011)	(1,265,882)	1.6%
Fund Transfers	(6,305,187)	(7,016,660)	(7,469,688)	(7,469,688)	(8,969,688)	(1,500,000)	20.1%
Leases	(2,447,159)	(2,731,766)	(2,779,501)	(2,752,634)	(2,752,634)	0	0.0%
Taxation - Educational Entitiies	(62,931,479)	(62,528,167)	(62,232,124)	(62,732,187)	(52,190,451)	10,541,736	(16.8%)
Taxation - Levy	0	0	(6,745,174)	0	(1,843,087)	(1,843,087)	n/a
Taxation - Local Improvements	(143,079)	(143,079)	0	0	0	0	n/a
Taxation - Municipal	(8,945,036)	(5,434,071)	0	0	0	0	n/a
Taxation - Other	0	0	(2,008,554)	(2,138,000)	(2,138,000)	0	0.0%
Taxation - Payments in Lieu	(3,690,038)	(3,930,986)	0	0	0	0	n/a
Taxation - PIL Other	0	0	(2,061,318)	(1,960,000)	(1,960,000)	0	0.0%
Total Revenue	(217,724,334)	(222,294,661)	(233,715,920)	(217,748,697)	(210,616,609)	7,132,088	(3.3%)

C. Budget Summary by Division

Division	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Expenditures							
Banking & Interest Charges	3,193,770	4,306,119	3,935,835	4,363,112	4,390,770	27,658	0.6%
Corporate Expense Accounts	20,352,642	18,576,742	16,110,986	12,763,931	12,641,870	(122,061)	(1.0%)
Corporate Revenue Accounts	7,071,071	10,209,363	21,692,524	11,877,915	11,883,298	5,383	0.0%
Debt Charges	5,070,423	5,070,422	5,070,422	5,070,423	5,070,423	0	0.0%
Fringe Benefits	72,017,222	72,926,868	73,651,764	71,209,101	72,569,341	1,360,240	1.9%
Fund Transfers	58,974,628	63,402,078	66,194,296	66,202,119	73,150,406	6,948,287	10.5%
Leases	5,887,753	6,172,360	6,220,095	6,193,152	6,193,228	76	0.0%
Taxation - Educational Entitiies	62,931,479	62,528,167	62,240,760	62,732,187	52,190,451	(10,541,736)	(16.8%)
Taxation - Levy	0	0	9,185,913	1,686,000	1,686,000	0	0.0%
Taxation - Local Improvements	0	0	2,702	0	0	0	n/a
Taxation - Municipal	4,452,903	5,434,071	0	0	0	0	n/a
Taxation - Other	0	0	0	0	0	0	n/a
Taxation - Payments in Lieu	9,485	0	0	0	0	0	n/a
Taxation - PIL Other	0	0	8,657	0	0	0	n/a
Total Expenses	239,961,376	248,626,190	264,313,954	242,097,940	239,775,787	(2,322,153)	(1.0%)

C. Budget Summary by Division

Division	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Net							
Banking & Interest Charges	(8,817,903)	(9,567,128)	(7,093,753)	(9,362,862)	(9,335,204)	27,658	(0.3%)
Corporate Expense Accounts	16,041,043	15,538,687	15,700,572	12,038,318	12,641,870	603,552	5.0%
Corporate Revenue Accounts	(36,312,872)	(37,096,491)	(39,251,127)	(34,854,506)	(34,375,415)	479,091	(1.4%)
Debt Charges	2,380,373	2,380,372	2,380,372	2,380,372	2,380,372	0	0.0%
Fringe Benefits	1,152,131	(675,858)	(1,694,094)	(5,613,028)	(5,518,670)	94,358	(1.7%)
Fund Transfers	52,669,441	56,385,418	58,724,608	58,732,431	64,180,718	5,448,287	9.3%
Leases	3,440,594	3,440,594	3,440,594	3,440,518	3,440,594	76	0.0%
Taxation - Educational Entitiies	0	0	8,636	0	0	0	n/a
Taxation - Levy	0	0	2,440,739	1,686,000	(157,087)	(1,843,087)	(109.3%)
Taxation - Local Improvements	(143,079)	(143,079)	2,702	0	0	0	n/a
Taxation - Municipal	(4,492,133)	0	0	0	0	0	n/a
Taxation - Other	0	0	(2,008,554)	(2,138,000)	(2,138,000)	0	0.0%
Taxation - Payments in Lieu	(3,680,553)	(3,930,986)	0	0	0	0	n/a
Taxation - PIL Other	0	0	(2,052,661)	(1,960,000)	(1,960,000)	0	0.0%
Total Net	22,237,042	26,331,529	30,598,034	24,349,243	29,159,178	4,809,935	19.8%

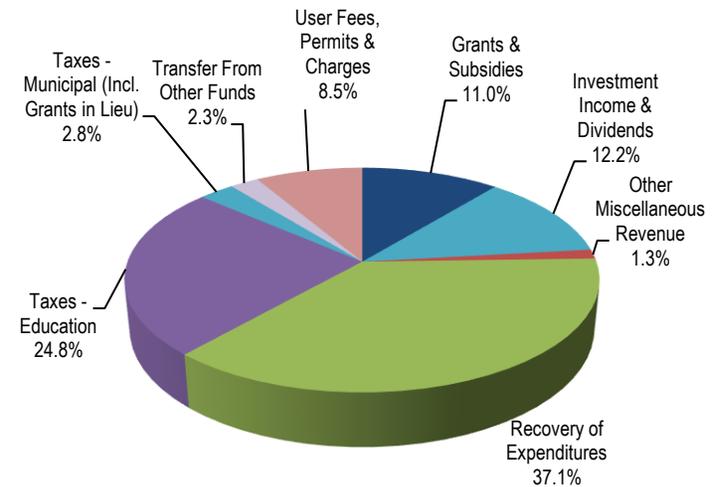
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2018 Actuals	2019 Actuals	2020 Actuals	2020 Budget	2021 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(22,798,000)	(23,327,200)	(22,332,700)	(23,178,892)	(23,137,892)	41,000	0.2%
Investment Income & Dividends	(20,821,725)	(24,497,679)	(11,433,654)	(25,733,599)	(25,733,599)	0	0.0%
Other Miscellaneous Revenue	(5,699,134)	(7,136,289)	(6,409,763)	(2,800,000)	(2,800,000)	0	0.0%
Recovery of Expenditures	(64,745,159)	(71,080,723)	(72,123,436)	(76,777,129)	(78,043,011)	(1,265,882)	(1.6%)
Taxes - Education	(62,930,678)	(62,519,238)	(62,232,124)	(62,732,187)	(52,190,451)	10,541,736	16.8%
Taxes - Municipal (Incl. Grants in Lieu)	(16,353,487)	(9,579,944)	(8,002,465)	(4,097,997)	(5,941,087)	(1,843,090)	(45.0%)
Transfers From Other Funds	(5,057,779)	(3,966,599)	(34,192,368)	(4,547,080)	(4,821,464)	(274,384)	(6.0%)
User Fees, Permits & Charges	(19,318,372)	(20,186,989)	(16,989,410)	(17,881,813)	(17,949,105)	(67,292)	(0.4%)
Total Revenue	(217,724,334)	(222,294,661)	(233,715,920)	(217,748,697)	(210,616,609)	7,132,088	3.3%
Expenditures							
Financial Expenses	13,475,694	18,242,816	14,608,925	10,451,423	10,451,423	0	0.0%
Minor Capital	325,827	200,386	356,491	500,000	500,000	0	0.0%
Other Miscellaneous Expenditures	3,850	15,716	(219,277)	0	0	0	n/a
Purchased Services	4,932,844	6,195,240	5,598,498	6,158,917	6,341,958	183,041	3.0%
Salaries & Benefits	71,749,315	68,601,189	74,287,525	75,087,311	75,822,134	734,823	1.0%
Transfers to Education Entities	62,931,479	62,859,708	62,240,760	62,732,187	52,190,451	(10,541,736)	(16.8%)
Transfers to External Agencies	896,182	1,060,705	11,170,131	1,050,090	1,550,090	500,000	47.6%
Transfers to Reserves & Capital Funds	79,885,015	84,635,065	90,857,272	83,432,671	90,380,958	6,948,287	8.3%
Utilities, Insurance & Taxes	5,761,170	6,815,365	5,413,629	2,685,341	2,538,773	(146,568)	(5.5%)
Total Expenses	239,961,376	248,626,190	264,313,954	242,097,940	239,775,787	(2,322,153)	(1.0%)
Total Net	22,237,042	26,331,529	30,598,034	24,349,243	29,159,178	4,809,935	19.8%

D. Budget Summary by Major Revenue / Expense Accounts

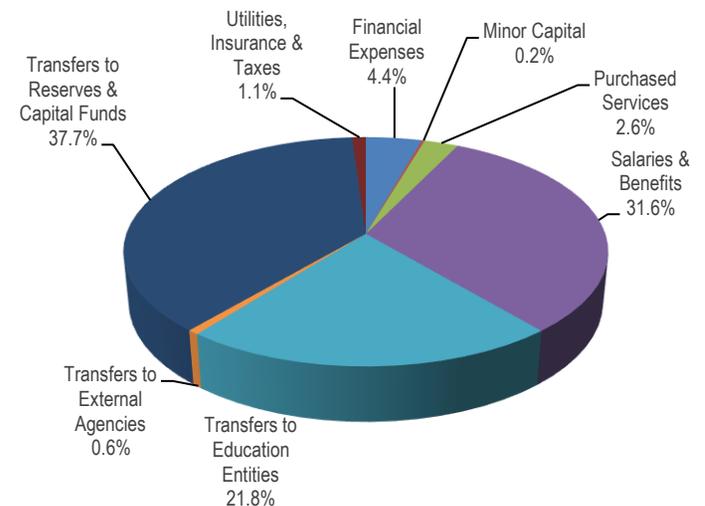
Revenues

	<u>2021 Budget</u>	
Grants & Subsidies	(23,137,892)	11.0%
Investment Income & Dividends	(25,733,599)	12.2%
Other Miscellaneous Revenue	(2,800,000)	1.3%
Recovery of Expenditures	(78,043,011)	37.1%
Taxes - Education	(52,190,451)	24.8%
Taxes - Municipal (Incl. Grants in Lieu)	(5,941,087)	2.8%
Transfer From Other Funds	(4,821,464)	2.3%
User Fees, Permits & Charges	(17,949,105)	8.5%
Total Revenue	(210,616,609)	100.0%



Expenditures

	<u>2021 Budget</u>	
Financial Expenses	10,451,423	4.4%
Minor Capital	500,000	0.2%
Purchased Services	6,341,958	2.6%
Salaries & Benefits	75,822,134	31.6%
Transfers to Education Entities	52,190,451	21.8%
Transfers to External Agencies	1,550,090	0.6%
Transfers to Reserves & Capital Funds	90,380,958	37.7%
Utilities, Insurance & Taxes	2,538,773	1.1%
Total Expenses	239,775,787	100.0%



E. Budget Issue Summary

Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
	Salary & Wage	** Departmental Salary & Wage Adjustment	(805,617)					
2021-0301	[B] Legislated	Canada Pension Plan (CPP)	750,000					
2021-0001	[C] Contractual	Estimated Corporate Salary & Wage Provision for Unsettled Contracts	1,446,903					
2021-0304	[E] Inflationary	Ontario Municipal Employees Retirement System (OMERS) Pension Fund	206,000					
2021-0317	[E] Inflationary	Increase in Utilities Related to Water	305,996		302	212,749		
2021-0346	[F] Revenue Reduction	Ontario Municipal Partnership Fund (OMPF) Reduction	41,000					
2021-0351	[F] Revenue Reduction	Corporate Program Support Revenue Reduction	152,317					
2021-0194	[G] Line Item Increase	Increase in Community Improvement Plan Tax Rebate	500,000					
2021-0305	[G] Line Item Increase	Long Term Disability (LTD) Program	242,880					
2021-0308	[G] Line Item Increase	Group Life Insurance	211,360					
2021-0309	[G] Line Item Increase	Short Term Disability Program (STD)	150,000					
2021-0371	[G] Line Item Increase	Contingency for On-Going COVID-19 Related Budget Impacts and Matching Capital Grants	2,000,000					
2021-0280	[H] Line Item Reduction	Decrease in Utilities Related to Hydro	(698,831)		(8,349)	(659,769)		
2021-0302	[H] Line Item Reduction	Employment Insurance (EI)	(200,000)					
2021-0316	[H] Line Item Reduction	Decrease in Utilities Related to Gas	(176,535)		341	(56,906)		
2021-0196	[I] Revenue Increase	Property Taxes Resulting From New Assessment Growth	(1,843,087)					
2021-0364	[I] Revenue Increase	Sewer Surcharge - Increase to Corporate Overhead Transfer to Levy	(500,000)			500,000		
2021-0365	[I] Revenue Increase	Increase In Pay-As-You-Go Leasing Transfer to Operating	(1,000,000)					
2021-0332	[M] Service Enhancement	Previously Approved Asset Management Plan (AMP)	4,948,287					
		*** Interdepartmental Reallocations	(920,738)		7,706	(2,647,271)		
		Total 2021 Budget Increase/(Decrease)	4,809,935	0	0	(2,651,197)	0	0.0

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

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

Schedule A: 2021 Operating Budget Summary (Approved Issues)

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

City Council

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	10,969					
2021-0162	[F] Revenue Reduction	Enwin Energy Board Payment Reduction	28,009					
		*Interdepartmental Reallocations	(13,254)					
			25,724	0	0	0	0	0.0

Mayor's Office

2021-0372	[G] Line Item Increase	Windsor Works Economic Development Initiative	550,000					
		*Interdepartmental Reallocations	470					
			550,470	0	0	0	0	0.0

Office of the Chief Administrative Officer

CAO's Office

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	25,119					
2021-0289	[G] Line Item Increase	Municipal Associations Increase	5,500					
2021-0290	[H] Line Item Reduction	Miscellaneous Line-By-Line Reductions	(18,000)					
2021-0327	[K] Service Reduction	Elimination of One Executive Administrative Assistant Position	(96,660)					(1.0)
		*Interdepartmental Reallocations	691					
			(83,350)	0	0	0	0	(1.0)

Office of the Chief Financial Officer

Finance

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	168,012					
2021-0272	[C] Contractual	Contractual Increase for KPMG External Audit Fees	1,450					
2021-0190	[I] Revenue Increase	Mortgage Account Administration Fee	(280,000)					
2021-0331	[I] Revenue Increase	Recovery Related to Manager, Capital and Reserves	(47,277)					
2021-0152	[M] Service Enhancement	One-Time Funding for Customer Service Clerk Related to Assessment Updates	0				55,920	
2021-0191	[M] Service Enhancement	Conversion of Temporary Financial Analyst to Permanent (Assessment & Administration)	0					1.0
2021-0198	[M] Service Enhancement	Add One (1) Regular Full Time Financial Planning Administrator (FPA)	0					1.0

Schedule A: 2021 Operating Budget Summary (Approved Issues)

Issue Ref. #	Category	Issue Title	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	Full-Time Equivalents
2021-0274	[M] Service Enhancement	One-Time Funding for Financial Analyst – Tangible Capital Assets (TCA)	0				74,045	
2021-0281	[M] Service Enhancement	One Time Funding for Temporary Full Time Energy Financial Analyst Position	0				73,245	
2021-0344	[M] Service Enhancement	Addition of a Temporary Financial Planning Administrator (FPA)	0					
		*Interdepartmental Reallocations	242,399					1.0
			84,584	0	0	0	203,210	3.0

Information Technology

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	148,612					
2021-0283	[C] Contractual	Contractual Increase for Software Maintenance	16,612					
2021-0318	[M] Service Enhancement	Managed Security Services	175,000					
2021-0320	[M] Service Enhancement	Support for Remote Workplaces [Covid 19]	38,723					
2021-0347	[M] Service Enhancement	Addition of One Regular Full-Time Enterprise Support Analyst (ESA)	0					1.0
		*Interdepartmental Reallocations	11,947					
			390,894	0	0	0	0	1.0

Office of the City Clerk

Council Services

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	136,447					
2021-0014	[A] Annualization	Animal Control Contract - Windsor Essex County Humane Society	19,390					
2021-0278	[C] Contractual	FrontDesk Queuing Software System	17,695					
2021-0352	[H] Line Item Reduction	Realignment of Positions Within the Records & Elections Division	(9,067)					0.0
2021-0353	[H] Line Item Reduction	Elimination Two Vacant Positions & Related Capital Project Funding	(22,101)					(2.0)
2021-0273	[I] Revenue Increase	Repeat Offender Revenue Increase	(400,000)					
2021-0277	[I] Revenue Increase	E-Blast User Fee	(500)					
2021-0299	[M] Service Enhancement	One-Time Funding to Convert RPT 311 Support Analyst to RFT in 2021	0				46,497	
		*Interdepartmental Reallocations	(121,332)					(1.0)
			(379,468)	0	0	0	46,497	(3.0)

Schedule A: 2021 Operating Budget Summary (Approved Issues)

Issue Ref. #	Category	Issue Title	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	Full-Time Equivalents
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Human Resources

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	121,517					
2021-0219	[G] Line Item Increase	Pre-Employment Medicals	12,000					
		*Interdepartmental Reallocations	2,463					0.0
			135,980	0	0	0	0	0.0

Windsor Public Library

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	77,108					
2021-0238	[B] Legislated	Legislated Minimum Wage Increase - Hourly-Temporary	4,147					
2021-0339	[G] Line Item Increase	Increase in Fringe Benefits	21,222					
		*Interdepartmental Reallocations	(37,359)					(0.6)
			65,118	0	0	0	0	(0.6)

Office of the City Solicitor

Legal

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	103,906					
2021-0084	[C] Contractual	Increase to Insurance Premiums	1,010,313		8,316	183,500		
2021-0085	[H] Line Item Reduction	Reduction in Legal Claims Budget	(200,000)					
2021-0059	[I] Revenue Increase	Increase in Legal User Fees	(1,841)					
2021-0368	[I] Revenue Increase	Red Light Cameras and Automated Speed Enforcement Programs POA	(180,000)					
		* Interdepartmental Reallocations	(826,458)		(8,316)	(183,500)		
			(94,080)	0	0	0	0	0.0

Fire & Rescue

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	27,231					
2021-0002	[I] Revenue Increase	Increase in Revenue from Dispatch Services	(34,033)					
2021-0126	[I] Revenue Increase	Fire Department Realtor Letter - Expedited Service Fee	(3,125)					
2021-0004	[M] Service Enhancement	Addition of One Fire Training Officer Position	177,005					1.0
		* Interdepartmental Reallocations	25,860					
			192,938	0	0	0	0	1.0

Schedule A: 2021 Operating Budget Summary (Approved Issues)

Issue Ref. #	Category	Issue Title	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	Full-Time Equivalents
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Planning & Building

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	138,743					
2021-0342	[D] Council Initiative	Amendments to User Fees to Recover Annual Costs for the Usage of CloudPermit Digital Pla	0					
2021-0097	[M] Service Enhancement	Reinstate Planner II Research and Development Position	115,445					1.0
		* Interdepartmental Reallocations	11,220					
			265,408	0	0	0	0	1.0

Office of the City Engineer

Engineering

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	180,128					
2021-0345	[E] Inflationary	Increase in Chemical Costs at Wastewater Treatment Plants	0			111,000		
2021-0029	[F] Revenue Reduction	Adjust Recoveries from Capital Projects	14,144			(8,919)		
2021-0226	[G] Line Item Increase	Increase in Costs at Pollution Control Plants	0			982,978		
2021-0043	[I] Revenue Increase	Increase in Sidewalk Cafe Encroachment Fee Revenues (as Approved by Council)	(9,000)					
2021-0253	[I] Revenue Increase	Off-Site Improvements Contributions - New User Fees	0					
2021-0039	[M] Service Enhancement	One-Time Funding for a Temporary General Accounts Payable Clerk Position	0				58,203	
2021-0040	[M] Service Enhancement	Temporary CEP Project Administrator Position	0				96,013	
2021-0042	[M] Service Enhancement	Temporary Technologist I Position	0				72,828	
		* Interdepartmental Reallocations	187,114			1,334,052		0.0
			372,386	0	0	2,419,111	227,044	0.0

Public Works

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	267,008					
2021-0086	[B] Legislated	Increase for Vehicle Licencing Costs	12,837					
2021-0009	[C] Contractual	Increased Contract Costs for the Winter Maintenance of Municipal Roads	311					
2021-0010	[C] Contractual	Increased Parking Enforcement Contract Costs (Tender 68-18)	4,960					
2021-0080	[F] Revenue Reduction	Recovery Adjustments Related to Public Works Recoverable Staff	0		(28,914)	22,934	52,688	
2021-0263	[G] Line Item Increase	Increase in Gravel Maintenance Budget	25,000					
2021-0343	[G] Line Item Increase	Budget Increase for Landfill Tipping Fees and EWSWA Fixed Costs	346,063					
2021-0011	[H] Line Item Reduction	Reduction in Waste and Recycling Collection Contract Costs	(34,423)					
2021-0100	[H] Line Item Reduction	Reduction in Contracted Services Budget for Landfill #3 Perpetual Care	(100,000)					
2021-0108	[H] Line Item Reduction	Reduction in Leachate Treatment Costs	(10,000)					

Schedule A: 2021 Operating Budget Summary (Approved Issues)

Issue Ref. #	Category	Issue Title	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	Full-Time Equivalents
2021-0165	[H] Line Item Reduction	Addition of Front End Loader Garbage Packer and Waste Collection for Windsor-Essex Scho	(61,360)					
2021-0172	[H] Line Item Reduction	County of Essex Recycling Collection	(327,816)					
2021-0229	[H] Line Item Reduction	Decrease in Fuel Costs, All Types	(187,292)					
2021-0256	[H] Line Item Reduction	Annual Equipment Reserve Contributions for Corporate, Fire, and Parks Fleet Replacements	(3)					
2021-0232	[I] Revenue Increase	Increase in Daily Rates for Parking Meter Bags	0		(34,565)			
2021-0254	[M] Service Enhancement	Extension of a Temporary Fleet Systems Analyst Position	0				78,877	
2021-0264	[M] Service Enhancement	Conversion of Temporary Infrastructure Location Technician Position	0			57,537		1.0
		* Interdepartmental Reallocations	117,669		63,479	151,615		1.0
			52,954	0	0	232,086	131,565	2.0

Transit Windsor

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	875,186					
2021-0348	[A] Annualization	West End Terminal Operating Costs	5,050					
2021-0068	[C] Contractual	Salary & Wage Adjustment for Overtime and Temporary Wage Budgets	10,920					
2021-0185	[C] Contractual	To Increase the Uniforms and Boot Allowance Budget per the ATU Collective Agreement	24,340					
2021-0336	[F] Revenue Reduction	Reduce Greyhound Recovery for Maintenance	62,000					
2021-0031	[H] Line Item Reduction	Transit Windsor Fuel Market Rate Decrease	(508,449)					
2021-0065	[I] Revenue Increase	Fare Structure Changes and Annual Fare Increase	(36,000)					
2021-0181	[I] Revenue Increase	Initiate Smart Card Fee of \$1.00	(25,000)					
2021-0183	[I] Revenue Increase	Increase Transit Windsor's Advertising Revenue to Appropriate Amount	(30,000)					
2021-0066	[M] Service Enhancement	Increase to Staff Training Resources	0				108,086	
		* Interdepartmental Reallocations	89,054					
			467,101	0	0	0	108,086	0.0

Parks, Recreation, Culture & Facilities

Parks & Facilities

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	245,521					
2021-0018	[A] Annualization	Establishment of Maintenance Budget for the Paul Martin Building	0				260,240	
2021-0053	[I] Revenue Increase	Parks User Fee Updates	0					
2021-0124	[I] Revenue Increase	Facilities User Fee Updates	(13,000)					
2021-0020	[J] Alternative Service Delivery	Contracting Out of Caretaking - Phase II	(302,350)				141,700	(11.1)
2021-0019	[M] Service Enhancement	Addition of One (1) Supervisor, Facilities	0				145,093	

Schedule A: 2021 Operating Budget Summary (Approved Issues)

Issue Ref. #	Category	Issue Title	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	Full-Time Equivalents
2021-0047	[M] Service Enhancement	Improvements to Parks Drainage for Flood Mitigation	0				50,000	
2021-0050	[M] Service Enhancement	Trail Maintenance Budget	100,000					
2021-0054	[M] Service Enhancement	Off Road Cycling Trails Maintenance and Inspection	95,000					
2021-0055	[M] Service Enhancement	Addition of Operating Budget for Newly Acquired Gateway Park	0				53,600	
2021-0057	[M] Service Enhancement	CityWide Asset Management and Work Order Tracking System Maintenance	17,500					
		* Interdepartmental Reallocations	441,343					7.0
			584,014	0	0	0	650,633	(4.1)

Recreation & Culture

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	140,263					
2021-0359	[A] Annualization	CR26/2020 First Floor Duff-Baby House	33,182					
2021-0360	[C] Contractual	Mackenzie Hall Parking Lot	36,000					
2021-0230	[F] Revenue Decrease	Recreation and Culture Loss of Contractual Revenue	74,680					
2021-0138	[G] Line Item Increase	Windsor Water World Operations	0				50,000	
2021-0361	[G] Line Item Increase	Doors Open Event Funding	5,000					
2021-0139	[I] Revenue Increase	User Fee Increase - Recreation and Culture	0					
		* Interdepartmental Reallocations	(596,641)					0.0
			(307,516)	0	0	0	50,000	0.0

Community Development & Health Services Office

Employment & Social Services

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	294,972					
2021-0154	[H] Line Item Reduction	Elimination of One Resource Centre Greeter Position	(47,288)					(1.0)
2021-0155	[H] Line Item Reduction	Elimination of Two (2) Ontario Works (OW) Vacant Positions	(66,069)					(2.0)
2021-0156	[H] Line Item Reduction	Reduction of One (1) Clerk Junior (Switchboard) Ontario Works Position	(41,473)				41,473	(1.0)
2021-0159	[H] Line Item Reduction	Ontario Works Program Delivery Line by Line Reduction	(43,101)					
2021-0175	[I] Revenue Increase	Provincial & County Revenue Increase - Ontario Works Program Delivery Budget	(214,464)					
		* Interdepartmental Reallocations	(323,275)					
			(440,698)	0	0	0	41,473	(4.0)

Schedule A: 2021 Operating Budget Summary (Approved Issues)

Issue Ref. #	Category	Issue Title	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	Full-Time Equivalents
Housing & Children Services								
n/a	Salary & Wage	Departmental Salary & Wage Adjustment	104,044					
2021-0107	[B] Legislated	Social Housing Service Level Standards	162,412					
2021-0026	[F] Revenue Reduction	Revenue Loss - Children's Services Administration	0				454,908	
2021-0045	[F] Revenue Reduction	Federal Block Funding Loss	0					
2021-0044	[I] Revenue Increase	Increase in County Revenue for Housing and Children Services	(85,481)					
2021-0077	[M] Service Enhancement	Permanent Funding to Expand Street Outreach Services	69,926					
2021-0101	[M] Service Enhancement	Addition of One Temporary Coordinator of Housing Administration and Development	0				118,951	
2021-0102	[M] Service Enhancement	Addition of One Regular Full-Time Emergency Planning Officer	117,142					1.0
2021-0119	[M] Service Enhancement	Addition of One (RFT) Manager, Social and Affordable Housing	0					1.0
		* Interdepartmental Reallocations	244,011					
			612,054	0	0	0	573,859	2.0

Huron Lodge

n/a	Salary & Wage	Departmental Salary & Wage Adjustment	285,678					
2021-0023	[A] Annualization	Contractual Increase for Aramark Caretaking Service Fee	36,611					
2021-0112	[B] Legislated	Add One-Time Funding for Temp Coord of Attendance & Schedules & Nursing Records Assis	0				145,821	
2021-0098	[C] Contractual	One-Time Funding Requirement to Meet Financial Obligations Related to an Arbitrated Matte	0				6,000	
2021-0099	[C] Contractual	One-Time Funding Requirement to Meet Financial Obligations Related to an Accommodated	0				7,000	
2021-0267	[F] Revenue Reduction	Elimination of Ministry of Long-Term Care High Wage Transition Funding (HWTF) Stream	0				233,028	
2021-0106	[I] Revenue Increase	Increase in Resident Accommodation (Rent) Revenue	(28,000)				14,000	
		* Interdepartmental Reallocations	36,973					14.0
			331,262	0	0	0	405,849	14.0

Corporate

Corporate Accounts

	Salary & Wage	Departmental Salary & Wage Adjustment	(805,617)					
2021-0301	[B] Legislated	Canada Pension Plan (CPP)	750,000					
2021-0001	[C] Contractual	Estimated Corporate Salary & Wage Provision for Unsettled Contracts	1,446,903					
2021-0304	[E] Inflationary	Ontario Municipal Employees Retirement System (OMERS) Pension Fund	206,000					
2021-0317	[E] Inflationary	Increase in Utilities Related to Water	305,996		302	212,749		
2021-0346	[F] Revenue Reduction	Ontario Municipal Partnership Fund (OMPF) Reduction	41,000					

Schedule A: 2021 Operating Budget Summary (Approved Issues)

Issue Ref. #	Category	Issue Title	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	Full-Time Equivalents
2021-0351	[F] Revenue Reduction	Corporate Program Support Revenue Reduction	152,317					
2021-0194	[G] Line Item Increase	Increase in Community Improvement Plan Tax Rebate	500,000					
2021-0305	[G] Line Item Increase	Long Term Disability (LTD) Program	242,880					
2021-0308	[G] Line Item Increase	Group Life Insurance	211,360					
2021-0309	[G] Line Item Increase	Short Term Disability Program (STD)	150,000					
2021-0371	[G] Line Item Increase	Contingency for On-Going COVID-19 Related Budget Impacts and Matching Capital Grants	2,000,000					
2021-0280	[H] Line Item Reduction	Decrease in Utilities Related to Hydro	(698,831)		(8,349)	(659,769)		
2021-0302	[H] Line Item Reduction	Employment Insurance (EI)	(200,000)					
2021-0316	[H] Line Item Reduction	Decrease in Utilities Related to Gas	(176,535)		341	(56,906)		
2021-0196	[I] Revenue Increase	Property Taxes Resulting From New Assessment Growth	(1,843,087)					
2021-0364	[I] Revenue Increase	Sewer Surcharge - Increase to Corporate Overhead Transfer to Levy	(500,000)			500,000		
2021-0365	[I] Revenue Increase	Increase In Pay-As-You-Go Leasing Transfer to Operating	(1,000,000)					
2021-0332	[M] Service Enhancement	Previously Approved Asset Management Plan (AMP)	4,948,287					
		* Interdepartmental Reallocations	(920,738)		7,706	(2,647,271)		
			4,809,935	0	0	(2,651,197)	0	0.0

Agencies, Boards & Committees

		Agencies	562,496	0	0	0	0	0.0
		Police Services	1,805,803	0	0	0	0	0.0
		Windsor Essex Community Housing Corp.	477,997	0	0	0	0	0.0

Total Change Over Prior Year's Budget (Prior to Assessment Growth & Education Levy Adjustment) 10,482,006 0 0 0 2,438,216 11.3

Less: Adjustment in the Education Levy (10,541,736)

Add: Assessment Growth Requirement 1,843,087

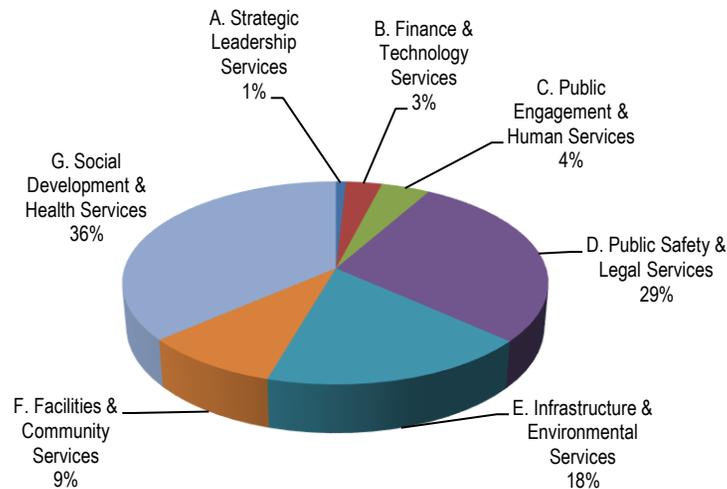
Total Change Over Prior Year's Budget 1,783,357

Schedule B: 2021 Program & Service Budget

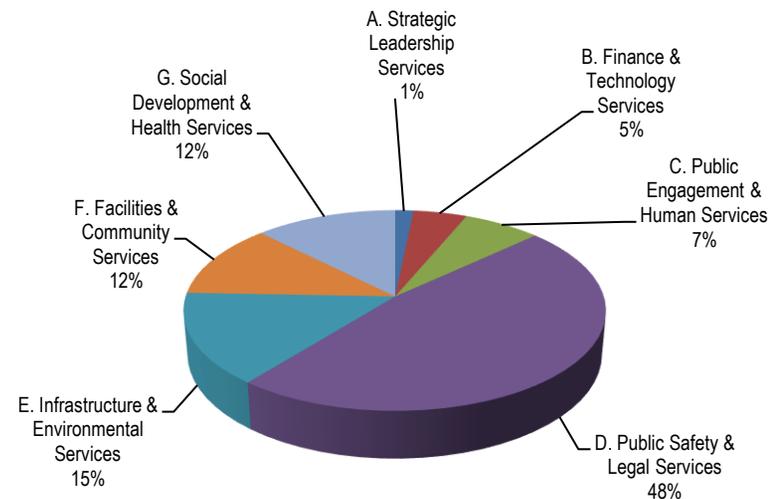
Program & Service Budget by Program.....	176
Program & Service Budget by Sub-Program.....	177
Program & Service Budget by Service.....	178

Program & Service Budget by Program	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
A. Strategic Leadership Services	\$6,318,148	(\$576,964)	\$5,741,184
B. Finance & Technology Services	\$22,607,630	(\$5,864,389)	\$16,743,241
C. Public Engagement & Human Services	\$30,725,452	(\$6,313,517)	\$24,411,935
D. Public Safety & Legal Services	\$205,057,403	(\$35,138,309)	\$169,919,094
E. Infrastructure & Environmental Services	\$129,727,858	(\$76,842,622)	\$52,885,236
F. Facilities & Community Services	\$66,338,224	(\$23,724,710)	\$42,613,514
G. Social Development & Health Services	\$262,928,717	(\$218,413,310)	\$44,515,407
Unallocated Corporate Accounts	\$92,531,040	(\$449,360,651)	(\$356,829,611)
Sub-Total: Municipal Purposes	\$816,234,472	(\$816,234,472)	\$0
Sub-Total: Education Purposes	\$52,190,451	(\$52,190,451)	\$0
Grand Total	\$868,424,923	(\$868,424,923)	\$0

Gross Expenditure Budget by Program
(Excluding Unallocated Corporate Accounts)



Net Budget by Program
(Excluding Unallocated Corporate Accounts)



Schedule B: 2021 Program & Service Budget

Program & Service Budget by Sub-Program		Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
A. Strategic Leadership Services	A.1. Corporate Management	\$3,079,791	(\$576,964)	\$2,502,827
	A.2. Business Development Services	\$2,315,057	\$0	\$2,315,057
	A.3. Tourism Development Services	\$923,300	\$0	\$923,300
B. Finance & Technology Services	B.1. Financial Management	\$13,035,392	(\$4,307,600)	\$8,727,792
	B.2. Asset Management	\$419,664	(\$194,235)	\$225,429
	B.3. Information Technology	\$9,152,574	(\$1,362,554)	\$7,790,020
C. Public Engagement & Human Resources	C.1. Legislative Services	\$4,022,802	(\$749,786)	\$3,273,016
	C.2. Inspections & Prevention Services	\$6,633,900	(\$3,263,697)	\$3,370,203
	C.3. Communication Services	\$4,073,282	(\$722,465)	\$3,350,817
	C.4. Human Resource Management	\$6,556,996	(\$408,844)	\$6,148,152
	C.5. Library Services	\$9,438,472	(\$1,168,725)	\$8,269,747
D. Public Safety & Legal Services	D.1. Legal Services	\$14,370,646	(\$7,639,458)	\$6,731,188
	D.2. Land Development Services	\$10,867,642	(\$6,155,658)	\$4,711,984
	D.3. Fire & Emergency Services	\$63,941,791	(\$1,894,045)	\$62,047,746
	D.4. Police Services	\$115,877,324	(\$19,449,148)	\$96,428,176
E. Infrastructure & Environmental Services	E.1. Engineering Services	\$13,120,737	(\$5,956,188)	\$7,164,549
	E.2. Water & Sewage Services	\$30,714,059	(\$30,108,221)	\$605,838
	E.3. Garbage & Recycling Services	\$19,983,303	(\$6,064,899)	\$13,918,404
	E.4. Roads & Traffic Services	\$27,584,366	(\$13,223,094)	\$14,361,272
	E.5. Transit Services	\$38,325,393	(\$21,490,220)	\$16,835,173
F. Facilities & Community Services	F.1. Parks & Forestry Services	\$21,777,286	(\$2,013,185)	\$19,764,101
	F.2. Facility & Property Management	\$19,627,182	(\$9,732,593)	\$9,894,589
	F.3. Recreation Services	\$22,800,076	(\$11,779,050)	\$11,021,026
	F.4. Arts & Culture Services	\$2,133,680	(\$199,882)	\$1,933,798
G. Social Development & Health Services	G.1. Social Development Services	\$232,417,838	(\$200,022,459)	\$32,395,379
	G.2. Health Services	\$30,510,879	(\$18,390,851)	\$12,120,028
Unallocated Corporate Accounts	Corporate	\$92,531,040	(\$449,360,651)	(\$356,829,611)
	Sub-Total: Municipal Purposes	\$816,234,472	(\$816,234,472)	\$0
	Sub-Total: Education Purposes	\$52,190,451	(\$52,190,451)	\$0
	Grand Total	\$868,424,923	(\$868,424,923)	\$0

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
A. Strategic Leadership Services				
A.1. Corporate Management				
A.1.1. Corporate Leadership	<i>An internal service that develops, implements, monitors and reports on the strategic and operational direction for the Corporation, as approved by City Council.</i>	\$2,703,961	(\$570,372)	\$2,133,589
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>	\$265,176	(\$6,592)	\$258,584
A.1.3. Project Management		\$110,654	\$0	\$110,654
A.2. Business Development Services				
A.2.1. Business Retention & Expansion	<i>A public service that provides decision makers of existing businesses in Windsor-Essex with the necessary information and assistance to remain and/or expand in Windsor-Essex.</i>	\$931,641	\$0	\$931,641
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>	\$1,383,416	\$0	\$1,383,416
A.3. Tourism Development Services				
A.3.1. Tourism Promotion	<i>A public service to promote the image of Windsor-Essex as a destination with the cooperation of a united tourism and hospitality industry.</i>	\$461,650	\$0	\$461,650
A.3.2. Visitor Information	<i>A public service that provides information and promotional materials about attractions, activities and events in Windsor-Essex through direct responses to inquiries made in person, by phone, email, fax, mail or website interaction.</i>	\$461,650	\$0	\$461,650

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
B. Finance & Technology Services				
B.1. Financial Management				
B.1.1. Audit	<i>An internal service that reviews the workings of Council and the Corporation to ensure that they are performing their responsibilities in accordance with required legislation and acceptable accounting and business practices.</i>	\$300,000	\$0	\$300,000
B.1.2. Billing & Collection	<i>An internal service that provides accurate billing and collection of municipal taxes.</i>	\$4,840,080	(\$2,589,126)	\$2,250,954
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>	\$3,224,165	(\$559,106)	\$2,665,059
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>	\$4,362,573	(\$1,146,316)	\$3,216,257
B.1.5. Investment and Debt Management	<i>An internal service that maximizes return on investments and minimizes interest on debt.</i>	\$308,574	(\$13,052)	\$295,522
B.2. Asset Management				
B.2.1. Downtown Energy Integration	<i>A public service to produce and distribute energy for the central heating and cooling of commercial and institutional buildings in the downtown district.</i>	\$0	(\$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>	\$419,664	\$0	\$419,664

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
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B.3. Information Technology

B.3.1. Business Solutions Development and Support	<i>An internal service that designs develops, project manages, implements and maintains electronic business solutions to meet program and service providers and corporate business needs. (The Problem Solver Service)</i>	\$4,106,013	(\$526,725)	\$3,579,288
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>	\$1,738,745	(\$121,227)	\$1,617,518
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>	\$3,307,816	(\$714,602)	\$2,593,214

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
C. Public Engagement & Human Services				
C.1. Legislative Services				
C.1.1. 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>	\$1,070,762	(\$1,000)	\$1,069,762
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>	\$2,614,277	(\$376,227)	\$2,238,050
C.1.3.. Municipal Election Management	<i>A public service that provides for the management of fair and equitable elections to fill elected municipal positions (Mayor & 10 Councillors) as well as trustees and other elected positions for the various area school boards.</i>	\$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>	\$257,363	(\$372,559)	(\$115,196)
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>	\$1,747,012	(\$199,837)	\$1,547,175
C.2.2. Licensing	<i>A public service that establishes appropriate criteria for business, gaming or dog licenses to be issued.</i>	\$1,080,609	(\$1,611,569)	(\$530,960)
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>	\$3,806,279	(\$1,452,291)	\$2,353,988

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
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>	\$1,251,350	\$0	\$1,251,350
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>	\$2,821,932	(\$722,465)	\$2,099,467
C.4. Human Resource Management				
C.4.1. Compensation and Benefits Management	<i>An internal service that prepares and maintains a complete set of policies and procedures for the Corporation to follow to ensure that staff receives correct compensation and benefits.</i>	\$848,631	(\$122,486)	\$726,145
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>	\$2,088,629	(\$108,186)	\$1,980,443
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>	\$379,520	\$0	\$379,520
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>	\$985,675	(\$89,086)	\$896,589
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>	\$2,254,541	(\$89,086)	\$2,165,455
C.5. Library Services				
C.5.1. Public Library and Community Archives	<i>A public service offered to all residents of and visitors to the City of Windsor that provides access to information resources, reference services, preservation of local history and programming to enrich lives through learning and recreation in accordance with the Ontario Public Libraries Act.</i>	\$9,438,472	(\$1,168,725)	\$8,269,747

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
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D. Public Safety & Legal Services

D.1. Legal Services

D.1.1. Legal	<i>An internal service that gives legal advice and secretarial/clerical support to the Corporate Management, Council, agencies, boards and commissions with regards to Municipal activities.</i>	\$6,947,158	(\$616,205)	\$6,330,953
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>	\$6,043,388	(\$6,897,093)	(\$853,705)
D.1.3. Purchasing	<i>An internal service that provides administrative support and professional advice to ensure the Purchasing By-law is observed.</i>	\$816,494	(\$35,000)	\$781,494
D.1.4. Real Estate	<i>An internal service that manages, through acquisition, sales and leasing the Corporation's real estate assets.</i>	\$563,606	(\$91,160)	\$472,446

D.2. Land Development Services

D.2.1. Building Approval	<i>A public service that provides building approvals in accordance with the Ontario Building Code.</i>	\$5,412,775	(\$5,194,725)	\$218,050
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>	\$2,319,160	(\$960,933)	\$1,358,227
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>	\$1,188,313	\$0	\$1,188,313
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>	\$1,947,394	\$0	\$1,947,394

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
D.3. Fire & Emergency Services				
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>	\$347,224	(\$83,751)	\$263,473
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>	\$47,604,951	(\$1,757,252)	\$45,847,699
D.3.3. Fire Prevention Education	<i>A public service to provide education to the general public concerning fire prevention.</i>	\$3,717,376	(\$53,042)	\$3,664,334
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>	\$12,272,240	\$0	\$12,272,240
D.4. Police Services				
D.4.1. Crime Prevention Education		\$2,338,973	\$0	\$2,338,973
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>	\$30,432,811	(\$2,662,011)	\$27,770,800
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>	\$83,105,540	(\$16,787,137)	\$66,318,403

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>	\$8,659,312	(\$5,860,129)	\$2,799,183
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E.1.2. Street Lighting	<i>A public service that provides reliable illumination at night along City streets and sidewalks.</i>	\$4,461,425	(\$96,059)	\$4,365,366
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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>	\$40,771	(\$36,109)	\$4,662
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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>	\$4,061,884	(\$3,651,731)	\$410,153
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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>	\$26,611,404	(\$26,420,381)	\$191,023
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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>	\$9,939,143	(\$831,583)	\$9,107,560
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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>	\$6,745,601	(\$2,012,814)	\$4,732,787
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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>	\$3,298,559	(\$3,220,502)	\$78,057
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Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
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>	\$583,445	\$0	\$583,445
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>	\$1,884,158	(\$645,517)	\$1,238,641
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>	\$1,556,654	(\$3,187,041)	(\$1,630,387)
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>	\$18,041,005	(\$5,387,340)	\$12,653,665
E.4.5. Sidewalks	<i>A public service that provides safe and accessible sidewalks and trails to residents and visitors.</i>	\$1,578,966	(\$84,584)	\$1,494,382
E.4.6. On/Off Street Parking		\$3,940,138	(\$3,918,612)	\$21,526
E.5. Transit Services				
E.5.1. Transit Services	<i>A public service that provides residents of and visitors to the City of Windsor with a variety of transit options that allow for mobility throughout the city.</i>	\$38,325,393	(\$21,490,220)	\$16,835,173

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
F. Facilities & Community Services				
F.1. Parks & Forestry Services				
F.1.1. Parks and Natural Areas	<i>A public service to protect, preserve and promote active and passive parks and natural areas, boulevard rights of way, maintain and enhance the urban forest and beautify the City of Windsor.</i>	\$21,777,286	(\$2,013,185)	\$19,764,101
F.2. Facility & Property Management				
F.2.1. Facility Management	<i>An internal service that acquires, maintains and disposes of all facilities owned by the Corporation.</i>	\$19,627,182	(\$9,732,593)	\$9,894,589
F.3. Recreation Services				
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>	\$7,521,077	(\$3,323,457)	\$4,197,620
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>	\$15,222,940	(\$8,455,593)	\$6,767,347
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>	\$56,059	\$0	\$56,059
F.4. Arts and Cultural Services				
F.4.1. Arts and Culture Development	<i>A public service providing professional advice and information on cultural matters to culture-based community groups.</i>	\$1,083,888	(\$22,492)	\$1,061,396
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>	\$1,049,792	(\$177,390)	\$872,402

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
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>	\$55,226,832	(\$52,523,510)	\$2,703,322
G.1.2. Employment and Social Services	<i>A public service that provides financial, social and employment assistance for individuals who are in temporary financial need.</i>	\$117,918,457	(\$108,933,657)	\$8,984,800
G.1.3.. Social Housing	<i>A public service that provides the Service System management, funding and development of subsidized housing units in the City of Windsor and County of Essex that meet the needs of residents that require accommodation and support services.</i>	\$59,272,549	(\$38,565,292)	\$20,707,257
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>	\$26,311,701	(\$18,135,963)	\$8,175,738
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>	\$2,019,622	(\$195,659)	\$1,823,963
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>	\$2,179,556	(\$59,229)	\$2,120,327

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
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Unallocated Corporate Accounts

Corporate

Other Corporate Accounts		\$92,531,040	(\$449,360,651)	(\$356,829,611)
Sub-Total: Municipal Purposes		\$816,234,472	(\$816,234,472)	\$0
Sub-Total: Education Purposes		\$52,190,451	(\$52,190,451)	\$0
Grand Total		\$868,424,923	(\$868,424,923)	\$0

Office of the Chief Financial Officer

Finance.....	190
Information Technology	192

Office of the City Clerk

Council Services.....	193
Human Resources	198

Office of the City Solicitor

Legal.....	199
Fire & Rescue	201
Planning & Building.....	203

Office of the City Engineer

Engineering.....	209
Public Works	214
Transit Windsor.....	216

Office of Parks, Recreation, Culture & Facilities

Parks & Facilities.....	218
Recreation & Culture	222

Community Development & Health Office

Huron Lodge.....	236
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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	2021 Fee Excluding HST (Recommended)	
							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

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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	2021 Fee Excluding HST (Recommended)	
							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	2021 Fee Excluding HST (Recommended)
							Cost
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	2021 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
1		Communications and Customer Service Support	211 Call Centre	Broadcast Fax	Y		\$0.00	per document
2		Communications and Customer Service Support	211 Call Centre	E-Blast	Y		\$88.50	per document
3		Employee Relations	Employee Relations	Photocopy Fee	N		\$2.00	1st page
4		Employee Relations	Employee Relations	Photocopy Fee	N		\$0.30	per additional page
5	3	Policy, Gaming, Licensing	Business Licence Fees	Adult Entertainment Parlours - Owner	N		\$419.00	initial
6	3	Policy, Gaming, Licensing	Business Licence Fees	Adult Entertainment Parlours - Owner	N		\$379.00	per year
7	3	Policy, Gaming, Licensing	Business Licence Fees	Adult Entertainment Parlours - Operator	N		\$191.00	per year
8	3	Policy, Gaming, Licensing	Business Licence Fees	Auctioneer	N		\$232.00	per occurrence
9	3	Policy, Gaming, Licensing	Business Licence Fees	Auctioneer	N		\$191.00	per year
10	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Car Wash	N		\$290.00	initial
11	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Car Wash	N		\$249.00	per year
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		\$232.00	initial
13	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
14	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Motor Vehicles kept for hire or used for hire	N		\$232.00	initial
15	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Motor Vehicles kept for hire or used for hire	N		\$191.00	per year
16	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Motor Vehicles Storage/Sales	N		\$232.00	initial
17	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Motor Vehicles Storage/Sales	N		\$191.00	per year
18	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Repair, Paint or Upholstery	N		\$290.00	initial
19	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Repair, Paint or Upholstery	N		\$249.00	per year
20	3	Policy, Gaming, Licensing	Business Licence Fees	Bed & Breakfast	N		\$566.00	initial
21	3	Policy, Gaming, Licensing	Business Licence Fees	Bed & Breakfast	N		\$191.00	per year
22	3	Policy, Gaming, Licensing	Business Licence Fees	Bill Distributor	N		\$191.00	per year
23	3	Policy, Gaming, Licensing	Business Licence Fees	Body Modification	N		\$357.00	initial
24	3	Policy, Gaming, Licensing	Business Licence Fees	Body Modification	N		\$191.00	per year
25	3	Policy, Gaming, Licensing	Business Licence Fees	Body Rub Parlour Owner/Operator	N		\$503.00	initial
26	3	Policy, Gaming, Licensing	Business Licence Fees	Body Rub Parlour Owner/Operator	N		\$191.00	per year
27		Policy, Gaming, Licensing	Business Licence Fees	Body Rub Parlour Attendant	N		\$191.00	per year
28	3	Policy, Gaming, Licensing	Business Licence Fees	Business Licence Plate Replacement	N		\$60.00	per plate
29	3	Policy, Gaming, Licensing	Business Licence Fees	Business Licence Replacement	N		\$25.00	per licence
30	3	Policy, Gaming, Licensing	Business Licence Fees	Carnival or Circus	N		\$191.00	per occurrence
31	3	Policy, Gaming, Licensing	Business Licence Fees	Entertainment Lounge	N		\$540.00	initial
32	3	Policy, Gaming, Licensing	Business Licence Fees	Entertainment Lounge	N		\$441.00	per year
33	3	Policy, Gaming, Licensing	Business Licence Fees	Escorts	N		\$191.00	per year
34	3	Policy, Gaming, Licensing	Business Licence Fees	Food Store	N		\$290.00	initial
35	3	Policy, Gaming, Licensing	Business Licence Fees	Food Store	N		\$191.00	per year
36	3	Policy, Gaming, Licensing	Business Licence Fees	Hawkers and Peddlers (Classes 1 and 2)	N		\$232.00	initial
37	3	Policy, Gaming, Licensing	Business Licence Fees	Hawkers and Peddlers (Classes 1 and 2)	N		\$191.00	per year
38	3	Policy, Gaming, Licensing	Business Licence Fees	Hawkers and Peddlers (Classes 3, 4 and 5)	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	2021 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
39	3	Policy, Gaming, Licensing	Business Licence Fees	Heating Work - Contractor	N		\$232.00	initial
40	3	Policy, Gaming, Licensing	Business Licence Fees	Heating Work - Contractor	N		\$191.00	per year
41	3	Policy, Gaming, Licensing	Business Licence Fees	Heating Work - Master	N		\$191.00	per year
42	3	Policy, Gaming, Licensing	Business Licence Fees	Holistic Centres	N		\$232.00	initial
43	3	Policy, Gaming, Licensing	Business Licence Fees	Holistic Centres	N		\$191.00	per year
44	3	Policy, Gaming, Licensing	Business Licence Fees	Holistic Practitioner	N		\$191.00	per year
45	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Food	N		\$415.00	initial
46	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Food	N		\$316.00	per year
47	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Food / Liquor	N		\$540.00	initial
48	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Food / Liquor	N		\$441.00	per year
49	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Liquor / Food	N		\$540.00	initial
50	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Liquor / Food	N		\$441.00	per year
51	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Lunch Counter	N		\$415.00	initial
52	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Lunch Counter	N		\$316.00	per year
53	3	Policy, Gaming, Licensing	Business Licence Fees	Licence Administrative Charge	N		\$25.00	per licence
54	3	Policy, Gaming, Licensing	Business Licence Fees	Lodging House	N		\$566.00	initial
55	3	Policy, Gaming, Licensing	Business Licence Fees	Lodging House	N		\$525.00	per year
56	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Food Vendor Class 1	N		\$191.00	per year
57	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Food Vendor Class 2	N		\$191.00	per year
58	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Food Vendor Class 3	N		\$191.00	per year
59	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Sign Lessor	N		\$232.00	initial
60	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Sign Lessor	N		\$191.00	per year
61	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Vendor Agreements (all other areas)	N		\$675.00	per location
62	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Vendor Agreements (Downtown Windsor Business Improvement Area)	N		\$1,000.00	per location
63	3	Policy, Gaming, Licensing	Business Licence Fees	Old Gold Dealer	N		\$232.00	initial
64	3	Policy, Gaming, Licensing	Business Licence Fees	Old Gold Dealer	N		\$191.00	per year
65	3	Policy, Gaming, Licensing	Business Licence Fees	Personal Service	N		\$191.00	per year
66	3	Policy, Gaming, Licensing	Business Licence Fees	Pet Shops	N		\$232.00	initial
67	3	Policy, Gaming, Licensing	Business Licence Fees	Pet Shops	N		\$191.00	per year
68	3	Policy, Gaming, Licensing	Business Licence Fees	Plumbing work - Contractor	N		\$232.00	initial
69	3	Policy, Gaming, Licensing	Business Licence Fees	Plumbing work - Contractor	N		\$191.00	per year
70	3	Policy, Gaming, Licensing	Business Licence Fees	Plumbing work - Master	N		\$191.00	per year
71	3	Policy, Gaming, Licensing	Business Licence Fees	Public Hall	N		\$566.00	initial
72	3	Policy, Gaming, Licensing	Business Licence Fees	Public Hall	N		\$525.00	per year
73	3	Policy, Gaming, Licensing	Business Licence Fees	Public Parking Lot	N		\$191.00	per year
74	3	Policy, Gaming, Licensing	Business Licence Fees	Public Parking Lot	N		\$232.00	initial
75	3	Policy, Gaming, Licensing	Business Licence Fees	Retail / Resale	N		\$232.00	initial
76	3	Policy, Gaming, Licensing	Business Licence Fees	Retail / Resale	N		\$191.00	per year
77	3	Policy, Gaming, Licensing	Business Licence Fees	Salvage Yards	N		\$290.00	initial
78	3	Policy, Gaming, Licensing	Business Licence Fees	Salvage Yards	N		\$249.00	per year
79	3	Policy, Gaming, Licensing	Business Licence Fees	Special Sales	N		\$191.00	per year
80	3	Policy, Gaming, Licensing	Business Licence Fees	Standard Letter	N		\$25.00	per letter
81	3	Policy, Gaming, Licensing	Business Licence Fees	Tobacconist	N		\$232.00	initial

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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	2021 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
82	3	Policy, Gaming, Licensing	Business Licence Fees	Tobacconist	N		\$191.00	per year
83		Policy, Gaming, Licensing	Bylaw Enforcement	Dirty Yard Administrative Fee	N		\$215.00	per hour
84		Policy, Gaming, Licensing	Bylaw Enforcement	Dirty Yard Work Order	N		\$215.00	per request
85		Policy, Gaming, Licensing	Bylaw Enforcement	Reinspection Related to Regulatory Bylaws and City Issued Licenses	N		\$215.00	per site visit
86		Policy, Gaming, Licensing	Council Services	Zoning By-Law 3072 Text	N		\$50.00	per copy
87		Policy, Gaming, Licensing	Council Services	Zoning By-Law 85-15	N		\$50.00	per copy
88		Policy, Gaming, Licensing	Council Services	Zoning By-Law 8600 Text	N		\$50.00	per copy
89		Policy, Gaming, Licensing	Council Services	Zoning By-Law Subscription Plan	N		\$100.00	per year
90		Policy, Gaming, Licensing	Dog Licence	1st ,2nd and 3rd Dog - Spayed/Neutered (Purchase prior to Feb 1)	N		\$17.00	per tag
91		Policy, Gaming, Licensing	Dog Licence	1st Restricted Dog (Purchase Feb - June)	N		\$112.00	per tag
92		Policy, Gaming, Licensing	Dog Licence	1st Restricted Dog (Purchase July to Dec)	N		\$139.00	per tag
93		Policy, Gaming, Licensing	Dog Licence	1st Restricted Dog (Purchase prior to Feb 1)	N		\$102.00	per tag
94		Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog - Spayed/Neutered (Purchase Feb - June)	N		\$32.00	per tag
95		Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog - Spayed/Neutered (Purchase July to Dec)	N		\$47.00	per tag
96		Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog - Unaltered (Purchase Feb - June)	N		\$66.00	per tag
97		Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog - Unaltered (Purchase July to Dec)	N		\$98.00	per tag
98		Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog- Unaltered (Purchase prior to Feb 1)	N		\$34.00	per tag
99		Policy, Gaming, Licensing	Dog Licence	2nd Restricted Dog (Purchase Feb - June)	N		\$139.50	per tag
100		Policy, Gaming, Licensing	Dog Licence	2nd Restricted Dog (Purchase July to Dec)	N		\$167.00	per tag
101		Policy, Gaming, Licensing	Dog Licence	2nd Restricted Dog (Purchase prior to Feb 1)	N		\$127.00	per tag
102		Policy, Gaming, Licensing	Lottery Licences	Lottery Licensing- Break Open Tickets and Raffles	N		3% of prizeboard	per licence
103	4	Policy, Gaming, Licensing	Lottery Licences	Lottery Licensing- Traditional Bingo Hall	N		\$165.00	per event
104	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Driver Licence	N		\$110.00	per year
105	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Photo ID card	Y	1	\$15.00	per year
106	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Plate Holder Licence - Motorized	N		\$180.00	per year
107	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Plate Holder Licence - Muscular	N		\$70.00	per year
108	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Replacement Photo ID card	Y	1	\$25.00	per occurrence
109	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Transfer from Vehicle to Vehicle	N		\$70.00	per occurrence
110	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Vehicle Re-inspection	N		\$60.00	per occurrence
111		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Broker	N		\$60.00	per vehicle
112		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Driver Licence	N		\$110.00	per year

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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	2021 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
113		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Driver's List	N		\$30.00	per year
114		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Filing of leases	N		\$30.00	per occurrence
115		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Photo ID card	Y	1	\$15.00	per issuance
116		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Plate Holder Licence	N		\$400.00	per year
117		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Replacement Photo ID card	Y	1	\$25.00	per occurrence
118		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Transfer from Plate Holder to Plate Holder	N		\$400.00	per occurrence
119		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Transfer from Vehicle to Vehicle	N		\$70.00	per occurrence
120		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Uber Annual Licensing Fee - 1-100 Transportation Network Company Vehicles	N		\$5,000.00	per year
121		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Uber Annual Licensing Fee - 101-250 Transportation Network Company Vehicles	N		\$7,500.00	per year
122		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Uber Annual Licensing Fee - 251-500 Transportation Network Company Vehicles	N		\$15,000.00	per year
123		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Uber Annual Licensing Fee - 501-750 Transportation Network Company Vehicles	N		\$20,000.00	per year
124		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Uber Annual Licensing Fee - 751-1000 Transportation Network Company Vehicles	N		\$25,000.00	per year
125		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Uber Annual Licensing Fee - 1001 plus Transportation Network Company Vehicles	N		\$30,000.00	per year
126		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Uber Trip Fees	N		\$0.11	per trip
127		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Vehicle Re-inspection	N		\$60.00	per occurrence
128		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Towing	Each Driver	N		\$20.00	per year
129		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Towing	Each Vehicle	N		\$52.00	per year
130		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Towing	Owner	N		\$105.00	per year
131		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Towing	Photo ID card	Y	1	\$15.00	per year
132		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Towing	Replacement Photo ID card	Y	1	\$25.00	per occurrence
133		Records and Elections	Elections	Nomination Fee - Councillors/School Board Trustee	Y		\$100.00	per nomination
134		Records and Elections	Elections	Nomination Fee - Mayor	Y		\$200.00	per nomination
135		Records and Elections	Freedom of Information	Freedom of Information Request Application (mandatory and non-refundable)	N		\$5.00	per request

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	2021 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
136	1	Records and Elections	Freedom of Information	Information Disk	N		\$10.00	per disk
137	1	Records and Elections	Freedom of Information	Photocopying	Y		\$0.20	per page
138	1	Records and Elections	Freedom of Information	Preparing a Record	N		\$30.00	per hour
139	1	Records and Elections	Freedom of Information	Search a Record	N		\$30.00	per hour
140		Records and Elections	Printing	Photocopying (Additional Pages After the First Page)	Y		\$0.30	per page
141		Records and Elections	Printing	Photocopying (First Page)	Y		\$2.00	per first page
142		Records and Elections	Records	Certified Copy of Assessment Roll Pages	N		\$25.00	per assessment
143		Records and Elections	Records	Certified Copy of By-law or Council Resolution	Y		\$25.00	per by-law or
144		Records and Elections	Records	Declaration of Residency Letter	N		\$25.00	per letter
145		Records and Elections	Records	Ownership List from Assessment Roll	N		\$26.00	per hour + cost of
146		Records and Elections	Records	Permanent Resident Card verification	N		\$10.00	per card
147		Records and Elections	Records	Records Search	N		\$26.00	per hour + cost of photocopying
148		Records and Elections	Vital Statistics	Civil Ceremony (During the Day)	N		\$250.00	per ceremony
149		Records and Elections	Vital Statistics	Death Registrations	N		\$50.00	per certificate
150		Records and Elections	Vital Statistics	Marriage Licence	N		\$135.00	per licence
151		Records and Elections	Vital Statistics	Signing Affidavits for name change and other applications	N		\$10.00	per affidavit
152		Records and Elections	Vital Statistics	Witness Fee (for civil ceremony)	Y		\$25.00	per request
Notes:								
1	Fees are established through regulation 832 of the Municipal Freedom of Information Protection and Privacy Act. Note other fees may apply as per MFIPPA.							
2	By-Law 137-2007 Schedule 2 approved by Council in 2007.							
3	The entire Business Licence Fee Schedule was last approved by Council in 2005. The Fire Inspection Fee increase was approved during the 2015 Operating Budget Process.							
4	E-bingo will yield 3.0% of Net Gaming Win each quarter as per the Standard Agreement between the City of Windsor and the Ontario Lottery and Gaming Corporation.							
There is a \$2.00 service fee for any of the above on-line transactions and a \$3.00 service fee for any over-the-counter transactions including fax and mail-in options exclusive of Business, Lottery and Dog Licenses.								
HST Notes:								
1	Unless incidental to exempt supply.							
2	Unless City is regulatory body.							

City of Windsor User Fee Schedule

Office of the City Clerk - Human Resources									
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2021 Fee Excluding HST (Recommended)		
							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	
Notes:									
	1	The Miscellaneous fees are not collected by the Corporation of the City of Windsor.							
	2	Per Council Resolution CR107/2011 Human Resources can alter the Firefighter recruitment process and change the Fee Structure.							

City of Windsor User Fee Schedule

Office of the City Solicitor - Legal								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2021 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
1		Legal, Real Estate Services & Risk Management	Legal Services	Amending Subdivision/Condominium	N		\$857.49	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		\$1,039.38	per plan plus \$50.00 per unit
3		Legal, Real Estate Services & Risk Management	Legal Services	Committee of Adjustment - Agreements, Deeds, Easements	N		\$343.00	per document
4		Legal, Real Estate Services & Risk Management	Legal Services	Connect to Sewer Agreements	N		\$457.33	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		\$228.66	per document plus \$50.00 a unit
8		Legal, Real Estate Services & Risk Management	Legal Services	Demolition Agreements	N		\$343.00	per agreement
9		Legal, Real Estate Services & Risk Management	Legal Services	Discharge of Mortgage	N		\$259.85	per discharge
10		Legal, Real Estate Services & Risk Management	Legal Services	Encroachment Agreements	N		\$343.00	per agreement
11		Legal, Real Estate Services & Risk Management	Legal Services	Mortgages (preparation)	N		\$343.00	per mortgage
12		Legal, Real Estate Services & Risk Management	Legal Services	Release of Agreements, Easements, Deeds	N		\$228.66	per agreement plus \$50.00 per unit
13		Legal, Real Estate Services & Risk Management	Legal Services	Release of Encroachment Agreement	N		\$228.66	per agreement
14		Legal, Real Estate Services & Risk Management	Legal Services	Servicing Agreements	N		\$597.64	per agreement plus \$50.00 per unit
15		Legal, Real Estate Services & Risk Management	Legal Services	Site Plan Control Agreement	N		\$857.49	per agreement
16		Legal, Real Estate Services & Risk Management	Legal Services	Condominium Agreements	N		\$1,714.98	per plan plus \$50.00 per unit
17		Legal, Real Estate Services & Risk Management	Legal Services	Subdivision Agreements	N		\$2,184.78	per plan plus \$50.00 per unit
18		Provincial Offences	Provincial Offences	Copies of documents - not requiring certification	N		\$5.00	per document
19		Provincial Offences	Provincial Offences	Copies of documents - requiring certification	N		\$10.00	per certification
20	2	Provincial Offences	Provincial Offences	minimum charge per transcript ordered	N		\$50.00	per transcript
21	2	Provincial Offences	Provincial Offences	non-appeal transcripts - first copy, per page	N		\$5.00	per page
22	2	Provincial Offences	Provincial Offences	non-appeal transcripts -additional copies, per page	N		\$1.00	per page
23	2	Provincial Offences	Provincial Offences	other appeal transcripts - additional copies, per page	N		\$0.55	per page
24	2	Provincial Offences	Provincial Offences	other appeal transcripts - first copy, per page	N		\$3.20	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 Solicitor - Legal									
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2021 Fee Excluding HST (Recommended)		
							Cost	Unit of Measure	
25		Provincial Offences	Provincial Offences	Record of Conviction	N		\$25.00	per record	
26		Provincial Offences	Provincial Offences	Retrieval from storage of Court file	N		\$50.00	per file	
27		Provincial Offences	Provincial Offences	Search Request	N		\$50.00	per search	
28		Provincial Offences	Provincial Offences	Sign Default Certificate	N		\$25.00	per certificate	
29	2	Provincial Offences	Provincial Offences	single copy for purpose of reproduction in appeal to Court of Appeal	N		\$3.75	per page	
30		Provincial Offences	Provincial Offences	Collection Fee for fines/cases that have gone into default	N		\$35.00	per case	
31	2	Provincial Offences	Provincial Offences	Transcripts:	N				
32		Purchasing	Purchasing	Deposit Fee for Tender/Proposal - Electronic Documents	N		\$25.00	per deposit	
33	1	Purchasing	Purchasing	Deposit Fee for Tender/Proposal over \$5,000,000	N		\$100.00	per deposit	
34	1	Purchasing	Purchasing	Deposit Fee for Tender/Proposal valued b/t \$1,000,000 and \$5,000,000	N		\$75.00	per deposit	
35	1	Purchasing	Purchasing	Deposit Fee for Tender/Proposal valued b/t \$100,000 and \$1,000,000	N		\$50.00	per deposit	
36	1	Purchasing	Purchasing	Deposit Fee for Tender/Proposal valued b/t \$50,000 and \$100,000	N		\$25.00	per deposit	
Notes:									
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	2021 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
		Fire Apparatus	Fire Apparatus	MTO inspection as per WFR sheet:				
1		Fire Apparatus	Fire Apparatus	Light Truck	Y		\$120.00	per hour
2		Fire Apparatus	Fire Apparatus	2-axle Pumper or Heavy Rescue	Y		\$120.00	per hour
3		Fire Apparatus	Fire Apparatus	3-axle Pumper, Aerial or Heavy Rescue	Y		\$120.00	per hour
		Fire Apparatus	Fire Apparatus	Ladder Testing:				
4		Fire Apparatus	Fire Apparatus	Attic	Y		\$120.00	per hour
5		Fire Apparatus	Fire Apparatus	Roof or Ground	Y		\$120.00	per hour
6		Fire Apparatus	Fire Apparatus	Extension (10 ft. extension -\$10 Pull; \$10 Load)	Y		\$120.00	per hour
7		Fire Apparatus	Fire Apparatus	Bangor	Y		\$120.00	per hour
8		Fire Apparatus	Fire Apparatus	NFPA Pump Service as per WFR Sheet	Y		\$120.00	per hour
9		Fire Apparatus	Fire Apparatus	adjust pump packing	Y		\$120.00	per hour
10		Fire Apparatus	Fire Apparatus	NFPA Pump Test with tank to pump flow	Y		\$120.00	per hour
11		Fire Apparatus	Fire Apparatus	with 2 side hard suction add:	Y		\$120.00	per hour
12		Fire Apparatus	Fire Apparatus	Standard Foam System Calibration	Y		\$120.00	per hour
13		Fire Apparatus	Fire Apparatus	Flow meter adjust during pump test	Y		\$120.00	per hour
14		Fire Apparatus	Fire Apparatus	Complete set-up and adjust flowmeter at hydrant	Y		\$120.00	per hour
		Fire Apparatus	Fire Apparatus	Fit Test:				
15		Fire Apparatus	Fire Apparatus	First person 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		\$488.40	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	1	Fire Prevention	Fire Prevention	Fire Department Realtor Letter-Expedited Services (within 48hrs)	Y		\$150.00	per letter
35		Fire Prevention	Fire Prevention	Lockbox Program	Y		\$75.00	each
36		Fire Prevention	Fire Prevention	Malicious Fire Alarm Activation	Y		\$1,350.00	per event
37		Fire Prevention	Fire Prevention	Multiple Responses due to unmaintained equipment	Y		\$1,350.00	per event
38		Fire Prevention	Fire Prevention	Re-inspections with Fire Code deficiencies	Y		\$150.00	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 Solicitor- Planning & Building								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2021 Fee Excluding HST (Recommended)	
							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	Residential Activity Map - full set (16)	Y		\$245.00	per set
8		Admin. - Planning & Building	Maps	Residential Activity Map - single	Y		\$11.50	per map
9		Admin. - Planning & Building	Publications	City Centre West CIP (colour)	Y		\$50.00	per plan
10		Admin. - Planning & Building	Publications	Windsor SEEN	Y		NO CHARGE	per publication
11		Building	Building Enforcement	Building Inspection Fee for license	N		\$90.00	per license
12		Building	Building Enforcement	Inspection Associated with Private Subsidized Housing (if < 32 units)	N		\$87.00	per premise
13		Building	Building Enforcement	Inspection Associated with Private Subsidized Housing (if > 32 < 62 units)	N		\$145.00	per premise
14		Building	Building Enforcement	Inspection Associated with Private Subsidized Housing (if 62 + units)	N		\$203.50	per premise
15		Building	Building Enforcement	Proposed Cumulative Staged Inspection Fees for Vacant Buildings, Building Conditions & Property Standards (by-law 9-2019), Zoning (by-law 8600) and Pools (160-2010)/Fence (170-2012) Enforcement files:	N			
16		Building	Building Enforcement	Stage 1 - Investigation with resulting Order	N		\$200.00	per file
17		Building	Building Enforcement	Stage 2 - Not in compliance - Final Warning Letter (FWL)	N		\$73.00	per file
18		Building	Building Enforcement	Stage 3 - Not in compliance - Court Charge	N		\$300.00	per file
19		Building	Building Enforcement	Stage 4 - Court follow-up inspections until complete resolution	N		\$180.00	per file
20		Building	Interest Charges	By-Law 1/2021 - Deferred Rates Interest Payable without a Letter of Credit	N		7.60%	Annual Interest Rate Applied to Development Charges
21		Building	Interest Charges	By-Law 1/2021 - "Deferred" Development Charge Interest Payable with Letter of Credit	N		3.60%	Annual Interest Rate Applied to Development Charges

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	2021 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
22		Building	Interest Charges	By-Law 1/2021 - "Frozen" Development Charge Interest Payable	N		3.60%	Annual Interest Rate Applied to Development Charges
23		Building	Site Development Zoning	Building Permit Indemnity Fee (Refundable)	N		\$50.00	per metre of property frontage
24		Building	Site Development Zoning	Fill Permit Fee	N		\$55.00	minimum fee
25		Building	Site Development Zoning	Fill Permit Fee	N		\$55.00	plus \$0.05/sq. meter from 500 sq. metres to 1000 sq. metres
26		Building	Site Development Zoning	Fill Permit Fee	N		\$55.00	plus \$0.03/sq. meter greater than 1000 sq. metres
27		Building	Site Development Zoning	Liquor License Application Fee (existing fee but omitted from Building fee schedule previously)	N		\$25.00	per application
28		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
29		Building	Site Development Zoning	Plumbing fixture (new or replacement) - Non-Residential	N		\$29.00	per fixture unit (application to all non residential permit types)
30		Building	Site Development Zoning	Plumbing fixture (new or replacement) - Residential	N		\$29.00	per fixture unit (applicable on residential alteration permits)
31		Building	Site Development Zoning	Plumbing Rough-In plumbing fixtures - Non-Residential	N		\$29.00	per R/I Fixture Unit
32		Building	Site Development Zoning	Portable Sign Fee (A-Frame Sign)	N		\$40.00	per sign
33		Building	Site Development Zoning	Portable Sign Fee (Banner Flag Sign)	N		\$20.00	per sign
34		Building	Site Development Zoning	Portable Sign Fee (Banner Sign)	N		\$20.00	per sign
35		Building	Site Development Zoning	Portable Sign Fee (Community Event Sign - A-Frame, Banner, Ground)	N		\$10.00	per sign
36		Building	Site Development Zoning	Portable Sign Fee (Community Event Sign - Inflatable, Mobile)	N		\$20.00	per sign
37		Building	Site Development Zoning	Portable Sign Fee (Congratulatory Sign)	N		not required when displayed for less than 72 hours	per sign

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	2021 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
38		Building	Site Development Zoning	Portable Sign Fee (Construction Site Sign)	N		\$4.00	per sq. metre of the total sign area (minimum \$75.00)
39		Building	Site Development Zoning	Portable Sign Fee (Development Project Sign - renewal)	N		\$50.00	per sign for an additional 2 years
40		Building	Site Development Zoning	Portable Sign Fee (Development Project Sign)	N		\$4.00	per sq. metre of the total sign area (minimum \$75.00)
41		Building	Site Development Zoning	Portable Sign Fee (Election Sign)	N		not required	per sign
42		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
43		Building	Site Development Zoning	Portable Sign Fee (Inflatable sign - Group 3 & 4 Residential Uses)	N		\$50.00	per sign
44		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
45		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
46		Building	Site Development Zoning	Sign Permit - (permits for signs encroaching on public property)	N		Double the standard fee	per sign
47		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
48		Building	Site Development Zoning	Sign Permit - Maintenance Fee	N		\$75.00	per reconstruction of an existing permanent sign

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	2021 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
49		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)
50		Building	Site Development Zoning	Sign Permit Fee (light standard sign)	N		\$20.00	per light standard sign
51		Building	Site Development Zoning	Sign Permit Fee (renewal for additional 6 months)	N		\$50.00	per renewal
52		Building	Site Development Zoning	Sign Permit Fee (window sign - illuminated)	N		\$20.00	per illuminated sign
53		Building	Site Development Zoning	Signs - Disposal Charge for Unlawful Permanent Sign	N		Actual disposal cost	per disposal
54		Building	Site Development Zoning	Signs - Disposal Charge for Unlawful Temporary Sign	N		Actual disposal cost	per disposal
55		Building	Site Development Zoning	Signs - Removal of Unlawful Permanent Sign	N		\$200.00	per sign or actual cost of removal (whichever is greater)
56		Building	Site Development Zoning	Signs - Removal of Unlawful Temporary Sign	N		\$50.00	per sign or actual cost of removal (whichever is greater)
57		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
58		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
59		Development	Committee of Adjustment	Committee of Adjustment Decision Letter	N		\$9.30	each
60		Development	Committee of Adjustment	ERCA Consents & Minor Variance Processed Together	N		\$250.00	each
61		Development	Committee of Adjustment	ERCA Development Review Fees for Consents	N		\$200.00	each
62		Development	Committee of Adjustment	ERCA Development Review Fees for Minor Variances	N		\$115.00	each
63		Development	Development Review Services	Any New Street Address to Existing Street	Y		\$360.00	per address
64		Development	Development Review Services	Any New Street Name & Address (Subdivision)	Y		\$778.00	per name & address
65		Development	Development Review Services	Deed preparation (Deeds - Registry or Land Titles)	N		\$217.50	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	2021 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
66		Development	Development Review Services	ERCA Subdivisions/Condos/Major Official Plan Amendments	N		\$310.00	each
67		Development	Development Review Services	Legal Department Approval on Preparation of Deeds	N		\$58.00	per deed
68		Development	Development Review Services	Sign By-law Amendment	N		\$914.00	per amendment
69		Development	Development Review Services	Street Name Change	Y		\$11,965.00	per name change
70		Development	Development Review Services	Zoning Compliance Letter (legal non-conforming)	N		\$152.00	per letter plus \$47.00/hr.
71		Development	Development Review Services	Zoning Compliance Letter (standard)	N		\$107.50	per letter
72		Development	Development Review Services	Zoning Compliance Letter (with drawings)	N		\$152.00	per letter
73		Development	Development Review Services	Zoning verification fee for business license	N		\$56.00	per license
74		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Alley Search	Y		\$59.00	per hour
75		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Owners share of 12R plan	N		% share of actual cost	
76		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Property Standards Appeal	Y		\$425.00	per appeal
77		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Records Search	N		\$50.00	per hour
78		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Registration of Deed	N		\$76.00	per deed
79		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Street & Alley Closing Application	N		\$1,505.00	per application
80		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Teranet Fees	N		\$43.00	per deed

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	2021 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
81		Transportation Planning	Traffic Studies	Motor Vehicle Collision Summary Report	Y		\$30.00	each
82		Transportation Planning	Traffic Studies	Volumetric Flow Charts	Y		\$20.00	each
Notes:								
1	GIS surcharge Applicable per application							
There is a \$2.00 service fee for any of the above on-line transactions and a \$3.00 service fee for any over-the-counter transactions including fax and mail-in options.								
When the online EVOLTA digital application program becomes fully released for application processing, a flat one time \$40 fee (remitted to								
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	2021 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
Note: All Development and Geomatics products include a 7% GIS Surcharge Fee								
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		\$2,460.75	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

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	2021 Fee Excluding HST (Recommended)	
							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		\$259.50	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		\$259.50 \$122.25	For First Ten (10) moves Per 11th & subsequent move
30		Development	Development	Off-Site Improvements - Sidewalk Contribution	N		\$115.00	per linear meter
31		Development	Development	Off-Site Improvements - Curb and Gutter Contribution	N		\$60.00	per linear metre
32		Development	Development	Off-Site Improvements - Gravel Alley Contribution	N		\$100.00	per linear metre
33		Development	Development	Off-Site Improvements - Asphalt Alley Contribution	N		\$250.00	per linear metre
34		Development	Development	Outdoor Café located on Public Right of Way	N		\$3.00	per sq. ft.
35		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		\$224.00	Per Permit
36		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

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	2021 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
37		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
38		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
39		Development	Development	Sewer Information Sheet	Y		\$26.55	Per Sheet
40		Development	Development	Sewer Permit Letter/Public Right-of-Way	Y		\$98.75	Per Letter
41		Development	Development	Sewer Work - Tap Inspection Fee	Y		\$209.00	Per Inspection
42		Development	Development	Sidewalk Café Application Fee	N		\$0.00	per application
43		Development	Development	Sidewalk Café Permit	N		\$224.00	Per Permit
44		Development	Development	Utility Review Fee	Y		\$69.15	per review
45		Engineering	Engineering	Local Improvement Flat Rate – Sanitary Sewer	N		\$210.00	Per linear metre property frontage
46		Engineering	Engineering	Local Improvement Flat Rate –Storm Sewer	N		\$200.00	Per linear metre property frontage
47		Geomatics	Geomatics	1:15,000 Street Map - Double Line Map - 36" x 56" Plot	Y		\$14.50	Per plot
48		Geomatics	Geomatics	1:15,000 Street Map - Double Line Map - 36" x 56" Plot FULL COLOUR	Y		\$24.25	Per plot
49		Geomatics	Geomatics	1:20,000 Street Map - Double Line Map - 28" x 42" Plot	Y		\$11.25	Per plot
50		Geomatics	Geomatics	1:30,000 Street Map - Single Line Map - 20" x 28" Plot	Y		\$8.25	Per plot
51		Geomatics	Geomatics	11" x 17" Street Map - Single Line Map - Print	Y		\$5.75	Per print
52		Geomatics	Geomatics	Aerial Contact Photo - 9" x 9" laser print - multiples of same photo	Y		\$3.75	Per copy
53		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

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	2021 Fee Excluding HST (Recommended)			
							Cost	Unit of Measure		
54		Geomatics	Geomatics	Aerial Contact Print - 9" x 9" laser print from scanned product - includes research, validation and printing	Y		\$9.25	Per Photo		
55		Geomatics	Geomatics	Autocad Street Map - Digital Autocad File on CD	Y		\$267.50	per CD		
56		Geomatics	Geomatics	Benchmark Book - Bound Book Format & Map	Y		\$16.00	Per file		
57		Geomatics	Geomatics	Contract Specifications Book 2 binder/hard copy	Y		\$128.50	Per file		
58		Geomatics	Geomatics	Contract Specifications Book 2 Drawings only	Y		\$42.75	Per file		
59		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		
60		Geomatics	Geomatics	Custom Service - Per hour rate	Y		\$51.00	Per hour		
61	3	Geomatics	Geomatics	Digital Address Map Book on CD	Y		\$27.00	Per CD		
62		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		
63		Geomatics	Geomatics	Digital Building Outlines with heights, 1000m x 1000m Tile - DWG Format, Rooftops	Y		\$53.50	Per file		
64		Geomatics	Geomatics	Digital Building Outlines with heights, Entire City - DWG Format - copied to CD - Rooftops	Y		\$1,070.00	Per file		
65		Geomatics	Geomatics	Digital Ortho Low Level 10cm - MrSid format on DVD (includes free Viewer) - Entire City	Y		\$5,350.00	Per file		
66		Geomatics	Geomatics	Digital Ortho Low Level 10cm resolution - Geotif Format, 1000m x 1000m tile	Y		\$114.75	Per tile		
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 - Colour, 24" x 36" plot	Y		\$5.75	Per plot		
77		Geomatics	Geomatics	Sewer Atlas Map Book, FAX - Desired area of Atlas captured for fax size	Y		\$5.75	Per print		

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	2021 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
78		Geomatics	Geomatics	Street Index Book - Alphabetical Street Name Index Book - 8 1/2"x11"	Y		\$5.75	Per book
79		Geomatics	Geomatics	Topo Large Scale - Entire City, Autocad Format, all Layers from Recent Photo Year	Y		\$2,140.00	Per file
80		Geomatics	Geomatics	Topo Large Scale Mapping - Autocad Format, 1000m x 1000m Tile	Y		\$32.00	Per tile
81		Geomatics	Geomatics	Topo Map Digital NAD83 - Autocad Format, 500m x 500m Tile	Y		Market Price	Per tile
82	5	Little River Pollution Control	Over Strength Sewage Treatment	- Overstrength Surcharge - Carriere Foods & Little River Pollution Control Plant	N		based on 2020 actuals	per kg.
83	5	Little River Pollution Control	Sewage Treatment	- Sewage Treatment - Town of Tecumseh	N		based on 2020 actuals	per m3
84	5	Lou Romano Water Recl Plant	Over Strength Sewage Treatment	- Overstrength Surcharge – Lou Romano Water Reclamation Plant	N		based on 2020 actuals	per kg.
85	5	Lou Romano Water Recl Plant	Sewage Treatment	- Sewage Treatment - Town of LaSalle	N		based on 2020 actuals	per m3
86	5	Lou Romano Water Recl Plant	Sewage Treatment	All Septic Tank and Holding Tank Waste Disposal - LRWRP	N		based on 2020 actuals	per gallon
87		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.								
NOTE: All Development and Geomatics products include a 7% GIS Surcharge Fee								
Notes:								
1	The Annual Moving / Oversized Load Permit Fee is issuable to applicants who anticipate several moves during the year. It is based on the 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	2021 Fee Excluding HST (Recommended)	
							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		On-Off Street Parking		Card Key Replacement	Y		\$15.00	first replacement
16		On-Off Street Parking		Meter Bags	Y		\$5.00	per bag per day, non-refundable
17		Traffic Operations & Parking	Parking Enforcement	Failing to attend a scheduled review before a hearing officer			\$100.00	penalty
18		Traffic Operations & Parking	Parking Enforcement	Failing to attend a scheduled review before a screening officer			\$50.00	penalty
19		Traffic Operations & Parking	Parking Enforcement	Late Payment Fee			\$25.00	penalty
20		Traffic Operations & Parking	Parking Enforcement	MTO Plate Denial Fee			\$25.00	penalty
21		Traffic Operations & Parking	Parking Enforcement	Sale of 1st Residential Permit			\$35.00	per permit
22		Traffic Operations & Parking	Parking Enforcement	Sale of 2nd Residential Permit			\$20.00	per permit
23	1	Traffic Operations & Parking	Parking Enforcement	Sale of tokens for meters (to businesses)	Y		\$50.00	per roll
24		Traffic Operations & Parking	Parking Enforcement	Searching Ministry of Transportation (MTO) and out of province and out of state records			\$10.00	per search
25		Traffic Operations & Parking	Traffic Operations	Signs & Markings Plan Inspection	Y		\$146.00	per application
26		Traffic Operations & Parking	Traffic Operations	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	2021 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
27		Traffic Operations & Parking	Traffic Operations	Average Annual Daily Traffic Counts	Y		\$30.00	each
28		Traffic Operations & Parking	Traffic Operations	Average Daily Traffic Volume Report	Y		\$30.00	per book
29		Traffic Operations & Parking	Traffic Operations	Signal Timing Plan	Y		\$50.00	each
30		Traffic Operations & Parking	Traffic Operations	Traffic Control Signal Drawings	Y		\$50.00	each
31		Traffic Operations & Parking	Traffic Operations	Truck Route Maps	Y		\$50.00	each
32		Traffic Operations & Parking	Traffic Operations	Turning Movement Counts	Y		\$50.00	per count
33		Traffic Operations & Parking	Traffic Studies	Lawyer's Letters	Y		\$50.00	each
34		Traffic Operations & Parking	Traffic Studies	Road Classification Maps	Y		\$50.00	each
Notes:								
1	A 50% discount is available to various business associations in the Windsor area.							

City of Windsor User Fee Schedule

Office of the City Engineer - Transit Windsor								
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2021 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
1		Transportation	City Service	Adult Cash Fare	N		\$3.10	per fare
2		Transportation	City Service	Adult One-Way Tickets	N		\$13.15	5 tickets
3		Transportation	City Service	Adult 30 Day Pass	N		\$99.55	30 Days
4		Transportation	City Service	Adult 15 Day Pass	N		\$49.80	15 Days
5	1&2	Transportation	City Service	Adult 30 Day Affordable Pass Program (APP)	N		\$50.35	30 Days
6		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)		
7	2	Transportation	City Service	Corporate ValuPass	N		\$84.65	30 Days
8	2&5	Transportation	City Service	Day Pass	N		\$9.40	per day
9	2&5	Transportation	City Service	Family Day Pass	N		\$0.00	per day
10	7	Transportation	City Service	Full Time Student Semester Pass	N		\$274.60	4 Months
11		Transportation	City Service	Photo ID	N		\$5.20	first time purchase or as needed
12	3	Transportation	City Service	Senior Cash Fare	N		\$3.10	per fare
13	2&3	Transportation	City Service	Senior One-Way Tickets	N		\$10.30	5 tickets
14	2&3	Transportation	City Service	Senior 30 Day Pass	N		\$50.35	30 Days
15	2&3	Transportation	City Service	Senior 15 Day Pass	N		\$25.20	15 Days
16		Transportation	City Service	Shuttle Service To Windsor Spitfire Games	N		\$3.05 round trip;	\$1.55 one way
17	8	Transportation	City Service	Smart Card Fee	N		\$1.00	Per Smart Card
18	4	Transportation	City Service	Youth Cash Fare	N		\$3.10	per fare
19	2&4	Transportation	City Service	Youth One-Way Tickets	N		\$10.30	5 tickets
20	2&4	Transportation	City Service	Youth 30 Day Pass (Age 13-19)	N		\$68.65	30 Days
21	2&4	Transportation	City Service	Youth 15 Day Pass (Age 13-19)	N		\$34.30	15 Days
22	1,2&4	Transportation	City Service	Youth 30 Day Affordable Pass Program (APP)	N		\$50.35	30 Days
23	2&4	Transportation	City Service	Youth Summer Saver Pass	N		\$109.75	2 months (July & Aug)
24	4	Transportation	City and Tunnel Service	City and Tunnel Combo Pass	N		\$163.30	30 Days
25	6	Transportation	Tunnel Services	Tunnel Cash Fare	N		\$5.00	per fare
26		Transportation	Tunnel Services	Tunnel 30 Day Pass	N		\$99.55	30 Days

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	2021 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
1		Facilities	Facility Operations	Caretaking Fees (external clients)	Y		\$34.49	hour
2		Facilities	Facility Operations	Caretaking Fees (internal clients)	N		\$34.49	hour
3		Facilities	Facility Operations	Maintenance Fees (external clients)	Y		\$46.43	hour
4		Facilities	Facility Operations	Maintenance Fees (internal clients)	N		\$46.43	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		Facilities	Facility Operations	Event Set-Up Fees (External)	Y		\$34.49	hour
11		Facilities	Facility Operations	Chairs (External)	Y		\$1.50	Each
12		Facilities	Facility Operations	Tables (External)	Y		\$11.00	Each
13		Facilities	Facility Operations	Podium (External)	Y		\$30.00	Each
14		Facilities	Facility Operations	Sound System: Microphone, Speakers & Mixing Board (External)	Y		\$100.00	Lump Sum
15	2	Parks	Forestry	Commemorative Tree Program	N		\$500.00	tree
16	2	Parks	Forestry	Commemorative Tree Program	N		\$580.00	plaque
17		Parks	Forestry	House Moving Route Clearance	Y		\$60.00	inspection letter
18		Parks	Forestry	Street Trees (to be consolidated to one fee)	N		\$520.00	tree
19		Parks	Forestry	Street Trees (to be consolidated to one fee)	N		\$520.00	tree
20		Parks	Horticulture	Horticultural Logo	N		\$525.00	logo
21	2	Parks	Horticulture	Large Displays	N		\$1,500.00	display
22	2	Parks	Horticulture	Medium Displays	N		\$800.00	display
23	2	Parks	Horticulture	Small Displays	N		\$220.00	display
24		Parks	Residential Development or Re-Development	All other row dwellings	N		\$918.00	dwelling unit
25		Parks	Residential Development or Re-Development	Duplex dwelling units	N		\$56.10	frontage ft of lot
26		Parks	Residential Development or Re-Development	Multiple dwellings	N		\$918.00	dwelling unit
27		Parks	Residential Development or Re-Development	Row dwellings fronting public streets	N		\$56.10	frontage ft of lot
28		Parks	Residential Development or Re-Development	Semi-Detached dwelling units	N		\$56.10	frontage ft of lot
29		Parks	Residential Development or Re-Development	Single Detached dwelling units	N		\$56.10	frontage ft of lot
30		Parks	Ojibway Nature Center	JK - Grade 8 Customized Program	N		\$2.25	per hour per student
31		Parks	Ojibway Nature Center	High School & Post Secondary Program	N		\$2.46	per hour per student
32		Parks	Ojibway Nature Center	Group Activity Program (less than 14 people)	N		\$41.00	per hour

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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	2021 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
33		Parks	Ojibway Nature Center	Group Activity Program (14 people or more)	N		\$3.08	per hour per person
34	1	Parks	Ojibway Nature Centre	- Advanced - Adults (Physical activity)	Y		\$6.92	hour
35	1	Parks	Ojibway Nature Centre	- Introductory - Adults (Physical activity)	Y		\$5.13	hour
36		Parks	Ojibway Nature Centre	- Introductory Children	N		\$4.17	per hour
37		Parks	Ojibway Nature Centre	- Advanced - Children	N		\$5.81	per hour
38	1	Parks	Ojibway Nature Centre	Audio Visual Equipment	Y		\$30.75	Day
39	1	Parks	Ojibway Nature Centre	After Hours Extra Booking Fee	Y		\$20.50	per hour
40	1	Parks	Ojibway Nature Centre	Entire Centre	Y		\$205.02	hour
41	1	Parks	Ojibway Nature Centre	Natural History Consulting Fee	Y		\$92.26	hour
42	1	Parks	Ojibway Nature Centre	Prairie Room	Y		\$43.05	hour
43	1	Parks	Ojibway Nature Centre	Woodland Room	Y		\$28.70	Hour
44	2	Parks	Operations	City of Windsor lots Weed Cutting (>0.50 acre)	N		\$471.00	per cut
45	2	Parks	Operations	City of Windsor Lots Weed Cutting per hour	N		\$138.00	per hour
46		Parks	Operations	Commemorative Wood Bench	N		\$2,100.00	per bench
47		Parks	Operations	Commemorative Metal Bench	N		\$3,600.00	per bench
48	1	Parks	Operations	Parks Development Fees	Y		\$56,804.11	acre
49	2	Parks	Operations	Private Lots Weed Cutting per hour	N		\$0.00	per hour
50		Parks	Operations	Vacant Lots Cleaning	Y		\$100.00	per hour
51		Parks	Operations	Vacant Lots Snow Removal	N		\$110.00	per hour
				FAIRBAIRN CEMETERY				
				INTERMENT RIGHTS (LOTS)				
				<u>At Need Lots (graves cannot be selected/purchased in advance)</u>				
52		Parks	Operations	Adult/Youth	Y		\$962.00	each
53		Parks	Operations	Child	Y		\$420.00	each
54		Parks	Operations	Cremation	Y		\$372.00	each
55		Parks	Operations	Veteran	Y		\$263.00	each
				<u>Preferred Lots (graves may be selected/purchased in advance)</u>				
56		Parks	Operations	Single	Y		\$1,923.00	each
57		Parks	Operations	Single Grave with Foundation	Y		\$2,296.00	each
58		Parks	Operations	Child	Y		\$384.00	each
59		Parks	Operations	2-Graves	Y		\$2,884.00	each
60		Parks	Operations	2-Grave Adult Plot Shared Monument	Y		\$7,224.00	each
61		Parks	Operations	3-Graves	Y		\$4,080.00	each
62		Parks	Operations	4-Graves	Y		\$5,763.00	each
63		Parks	Operations	6-Graves	Y		\$7,629.00	each
64		Parks	Operations	Cremation	Y		\$454.00	each
65		Parks	Operations	2-Grave Cremation	Y		\$2,026.00	each
66		Parks	Operations	Veteran (Single)	Y		\$1,807.00	each

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City of Windsor
User Fee Schedule

Office of Parks, Recreation, Culture & Facilities - Parks & Facilities								
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							Cost	Unit of Measure
				<u>INTERMENT SERVICES (BURIAL)</u>				
				<u>Adult</u>				
67		Parks	Operations	Monday-Friday	Y		\$929.00	each
68		Parks	Operations	Saturday/Sunday	Y		\$1,418.00	each
69		Parks	Operations	Statutory Holiday	Y		\$1,654.00	each
				<u>Child</u>				
70		Parks	Operations	Monday-Friday	Y		\$462.00	each
71		Parks	Operations	Saturday/Sunday	Y		\$867.00	each
72		Parks	Operations	Statutory Holiday	Y		\$1,020.00	each
				<u>Infant</u>				
73		Parks	Operations	Monday-Friday	Y		\$347.00	each
74		Parks	Operations	Saturday/Sunday	Y		\$551.00	each
75		Parks	Operations	Statutory Holiday	Y		\$657.00	each
				<u>Cremated Remains</u>				
76		Parks	Operations	Monday-Friday	Y		\$362.00	each
77		Parks	Operations	Saturday/Sunday	Y		\$614.00	each
78		Parks	Operations	Statutory Holiday	Y		\$719.00	each
				<u>Scattering of Cremated Remains</u>				
79		Parks	Operations	Monday-Friday	Y		\$294.00	each
80		Parks	Operations	Saturday/Sunday	Y		\$625.00	each
81		Parks	Operations	Statutory Holiday	Y		\$1,392.00	each
82		Parks	Operations	Veteran			\$525.00	each
				<u>Additional Fees</u>				
83		Parks	Operations	Late Arrival Fee (arrival at cemetery after 3/4 pm)	Y		\$204.00	each
84		Parks	Operations	Less Than 24 hours Notice	Y		\$184.00	each
85		Parks	Operations	Winter Burial Fee	Y		\$115.00	each
86		Parks	Operations	Use of Lowering Device	Y		\$142.00	each
87		Parks	Operations	Cement Burial Vault	Y		\$704.00	each
88		Parks	Operations	Extra Deep to Permit Second Burial in Same Grave	Y		\$552.00	each
89		Parks	Operations	Use of Marquee (tent)	Y		\$63.00	each
90		Parks	Operations	Grave Liners-Adult	Y		\$368.00	each
91		Parks	Operations	Grave Liners-Child	Y		\$158.00	each
92		Parks	Operations	Granite Slab Grave Cover-Extra	Y		\$704.00	each
				<u>DISINTERMENT</u>				
				<u>Removal and Re-interment in same Cemetery</u>				
93		Parks	Operations	Adult	Y		\$2,138.00	each
94		Parks	Operations	Child	Y		\$1,801.00	each
95		Parks	Operations	Infant	Y		\$1,801.00	each
96		Parks	Operations	Cremated Remains	Y		\$547.00	each
				<u>Removal and Re-interment in another Cemetery</u>				
97		Parks	Operations	Adult	Y		\$2,222.00	each
98		Parks	Operations	Child	Y		\$2,128.00	each
99		Parks	Operations	Infant	Y		\$1,865.00	each
100		Parks	Operations	Cremated Remains	Y		\$546.00	each

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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	2021 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
				Additional Fees	Y			
101		Parks	Operations	Additional Charges when vault truck is required (PLUS: Mileage)	Y		\$372.00	each
102		Parks	Operations	Disinterment of extra deep interment	Y		\$320.00	each
103		Parks	Operations	Disinterment with wooden cremation vault	Y		\$56.00	each
104		Parks	Operations	Disinterment of a cremation vault	Y		\$56.00	each
105		Parks	Operations	Disinterment of wooden casket without container	Y		\$662.00	each
				MISCELLANEOUS CHARGES				
106		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
107		Parks	Operations	Transfer of Certificate-Preparation of transfer	Y		\$75.00	each
108		Parks	Operations	Replacement Certificate of Interment Rights	Y		\$115.00	each
109		Parks	Operations	Genealogical Research	Y		\$11.00	each
110		Parks	Operations	Duplication Certificate	Y		\$27.00	each
111		Parks	Operations	Transfer Fees, Administration and Title Search	Y		\$69.00	each
	Notes:							
	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	2021 Fee Excluding HST (Recommended)	
							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		\$5.30	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		\$19.75	Day
12			Admissions	Water Park - Full Day - UNDER 42 Inches Tall	Y		\$14.75	Day
13			Windsor Residents	Water Park - Star Light - 42 Inches Tall & Over	Y		\$13.75	Day
14				Water Park - Star Light - UNDER 42 Inches Tall	Y		\$10.00	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		\$13.00	Day
17				Group Rate - Star Light (15+)	Y		\$9.75	Day
18				Cannon Cove Dry Play Place	Y		\$5.25	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		\$5.25	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		\$25.50	Day
23			Admissions	Water Park - Full Day - UNDER 42 Inches Tall	Y		\$19.75	Day
24			General Admission	Water Park - Star Light - 42 Inches Tall and Over	Y		\$16.25	Day
25				Water Park - Star Light - UNDER 42 Inches Tall	Y		\$12.75	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

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	2021 Fee Excluding HST (Recommended)	
							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.								
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		\$336.40	Year
32					Y		\$191.45	6 Months
33					Y		\$106.55	3 Months
34					Y		\$37.20	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		\$222.60	Year
37					Y		\$126.15	6 Months
38			Memberships: Weight Room Only	Teen Aquatic Membership - fitness lengths only (no fitness centre) at GAM, AKH, WIATC or WFCU	Y		\$70.35	3 Months
39					Y		\$24.90	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		\$157.30	Year
42				Family Aquatic Complex - Water Park - 42 Inches Tall and Over - Academic Year (Sept - End of June)	Y		\$105.55	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		\$30.90	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		\$53.80	2 Months
45				Family Aquatic Complex - Water Park & Cannon Cove - 42 Inches Tall and Over	Y		\$186.20	Year
46				Family Aquatic Complex - Water Park - UNDER 42 Inches Tall	Y		\$113.85	Year
47				Family Aquatic Complex - Water Park - UNDER 42 Inches Tall - Academic Year (Sept - End of June)	Y		\$75.40	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		\$20.60	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		\$41.20	2 Months
50				Family Aquatic Complex - Water Park & Cannon Cove - Under Height Requirement	Y		\$141.75	Year
51				Family Aquatic Complex - Dry Play Place (Cannon Cove) - Children Under 12	Y		\$53.80	Year
52		Community Programming	Aquatics: INDOOR AND OUTDOOR PER PERSON	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

City of Windsor User Fee Schedule

Office of Parks, Recreation, Culture & Facilities - Recreation & Culture								
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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		\$51.75	Child
58				Swim Pass: Individual Summer Swim Pass - Adult	Y		\$56.80	Adult
59				Swim Pass: Family Summer Swim Pass	Y		\$165.60	Family
60		Community Programming		Aquatics: Learn To Swim	Learn to Swim: Parent & Tot 1,2,3	N		\$7.80
61				Learn to Swim: Preschool Levels 1 to 5	N		\$7.80	30 min. class
62				Learn to Swim: Swimmer 1 & 2	N		\$7.80	30 min. class
63				Learn to Swim: Swimmer 3, 4, 5, 6	N		\$7.80	45 min. class
64				Learn to Swim: Rookie, Ranger, Star	N		\$7.80	45 min. class
65				Learn to Swim: Adult 1 and 2	Y		\$8.80	45 min. class
66				Learn to Swim: Learn to Swim Program (1:4 ratio)	N	1	\$11.05	30 min. class
67				Learn to Swim: Learn to Swim Program (1:6 ratio)	N	1	\$14.10	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	\$28.90	1 person/30 min.
79				Semi Private (2+ Participants) - Swimming	N	1	\$18.60	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

City of Windsor User Fee Schedule

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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		\$22.90	Hour
84				Lap Pool, Splash Pad and Therapy Pool Rental - WFCU Centre (Lifeguard Costs Extra)	Y		\$113.60	Hour
85				WIATC Natatorium Facility Rental - Space Use ONLY	Y		\$310.55	Hour
86				Water Park - Flow Rider Rental (Includes 2 Lifeguards)	Y		\$248.25	Per Hour
87			Aquatics:	Pool Rentals: Extra Lifeguard Fee	Y		\$25.00	Hour
88			Other Fees	Timing System Operator	Y		\$50.25	Hour
89		Community Programming	WIATC Atrium Rental Rates	Entire Lower Lobby (Atrium) - 4 Hours	Y		\$695.50	4 hours
90				Entire Lower Lobby (Atrium) - 8 Hours	Y		\$1,013.05	8 hours
91				Entire Lower Lobby (Atrium) - 12 Hours	Y		\$1,350.75	12 Hours
92				West Lobby between Natatorium and WECSHOF	Y		\$64.85	Per Hour
93				West Lobby between Natatorium and WECSHOF - 4 Hours	Y		\$253.30	4 hours
94				West Lobby between Natatorium and WECSHOF - 8 Hours	Y		\$379.90	8 hours
95				West Lobby between Natatorium and WECSHOF - 12 Hours	Y		\$506.55	12 Hours
96				East Lobby (along north windows) OR North Lobby (window	Y		\$86.95	Per Hour
97				East Lobby OR North Lobby - 4 Hours	Y		\$337.70	4 hours
98				East Lobby OR North Lobby - 8 Hours	Y		\$506.55	8 hours
99				East Lobby OR North Lobby - 12 Hours	Y		\$675.40	12 Hours
100				South Lobby A (by fireplace) or South Lobby B (nearest to stairs)	Y		\$43.50	Per Hour
101				South Lobby A or South Lobby B - 4 Hours	Y		\$168.85	4 hours
102				South Lobby A or South Lobby B - 8 Hours	Y		\$253.30	8 hours
103				South Lobby A or South Lobby B - 12 Hours	Y		\$337.70	12 Hours
104				Vendor Table in any public space location	Y		\$23.40	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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* 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.								
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		\$217.10	Per hour
115				Play Structure and Tot Loch including 9 Lifeguards	Y		\$414.10	Per hour
116				Play Structure, Tot Loch, Wave Pool and Activity Pool including 12 Lifeguards	Y		\$672.35	Per hour
117				Activity Pool including 1 Lifeguard	Y		\$62.10	Per hour
118				Whizzard, Python, Master Blaster, Wave Pool and FlowRider including 13 Lifeguards	Y		\$833.15	Per hour
119				Wave Pool including 4 Lifeguards	Y		\$217.10	Per hour
120		Community Programming	Community Centre: Seasonal Activities & School Programs	Introductory Children (Physical & Non Physical)	N		\$4.05	Hour
121				Advanced - Children (incl. Workshops) (Physical & Non	N		\$6.05	Hour
122				Introductory - Adults (Non physical)	Y		\$5.55	Hour
123				Advanced - Adults (Non physical - incl. Workshops)	Y		\$7.55	Hour
124				Introductory - Adults (Physical Activity)	Y		\$5.30	Hour
125				Advanced - Adults (Physical Activity)	Y		\$7.05	Hour
126				Introductory - Adults (Physical Activity) (Drop in)	Y		\$7.30	Hour
127				Advanced - Adults (Physical Activity) (Drop in)	Y		\$9.30	Hour
128				Private Lessons (Piano, Guitar, Vocal)	Y		\$17.85	Half Hour
129				Weekly Gym Recreation Program Adults- Unsupervised/Unstructured (2 Hours/week) Prime Time	Y		\$3.80	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	\$128.65	Week/50Hr Wk
134				Daily Day Camp Fees	N	1	\$32.20	Day
135				Specialty Day Camp Fees	N	1	\$166.35	Week/50Hr Wk
136		Community Programming and Sports Services	Community Centres, WFCU & Arena Auditoriums	Kitchen Only	Y		\$27.40	Hour
137				Single Meeting Room - Tournaments	Y		\$221.60	Day/Per Room
138				Single Meeting Room - NON PRIME	Y		\$26.15	Hour/Per Room
139				Rental Fees	Y		\$42.00	Hour/Per Room
140				Applicable to Community Centres and Arena Auditoriums	Y		\$39.45	Hour/Per Room
141				except for Willistead and Mackenzie Hall	Y		\$56.30	Hour/Per Room
142					Y		\$54.30	Hour/Rm
143					Y		\$69.60	Hour/Rm

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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	2021 Fee Excluding HST (Recommended)	
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144				Reception Hall (Only WFCU & CPRC) - NON PRIME	Y		\$69.60	Hour/Rm
145				Reception Hall (Only WFCU & CPRC) - PRIME	Y		\$96.50	Hour/Rm
146				Leisure Gym for Sporting Event (WFCU & C.C.) - NON PRIME	Y		\$28.90	Hour/Per Room
147				Leisure Gym for Sporting Event (WFCU & C.C.) - PRIME	Y		\$48.00	Hour/Per Room
148				Leisure Gym for Non-Sporting Events - NON PRIME (WFCU & C.C.)	Y		\$42.75	Hour/Per Room
149				Leisure Gym for Non-Sporting Events - PRIME (WFCU & C.C.)	Y		\$62.10	Hour/Per Room
150				Large Sports Gym for Sporting Event - NON PRIME (WFCU, AMC & CPRC)	Y		\$39.95	Hour/Rm
151				Large Sports Gym for Sporting Event - PRIME (WFCU, AMC & CPRC)	Y		\$56.30	Hour/Rm
152				Large Sports Gym for Non-Sporting Events - NON PRIME (WFCU, AMC & CPRC)	Y		\$46.00	Hour/Rm
153				Large Sports Gym for Non-Sporting Events - PRIME (WFCU, AMC & CPRC)	Y		\$68.35	Hour/Rm
154				Mon-Friday Daytime Only Full Day Max. 8 Hrs Excludes Reception Hall & Triple Room - one room only	Y		\$196.00	Day
155				Mon-Friday Daytime Only Half Day Max. 4 Hrs Excludes Reception Hall & Triple Room - one room only	Y		\$104.05	Half Day
156				Weekend - Daily Alcohol & Non Alcohol - Full Day (Only C.C. & Forest Glade Arena, CPRC 1/2 auditorium)	Y		\$491.45	Day
157				Weekend - Daily Alcohol & Non Alcohol - Half Day (Only C.C., Forest Glade Arena & CPRC 1/2 Auditorium)	Y		\$260.30	Half Day
158				Reception Hall / Leisure Gym - Daily Alcohol & Non Alcohol (Only WFCU)	Y		\$1,025.10	Day
159				Reception Hall - Daily Alcohol & Non Alcohol (WFCU & CPRC)	Y		\$748.00	18 hours
160				Reception Hall - Daily Alcohol & Non Alcohol (WFCU & CPRC)	Y		\$609.05	10 hours
161				Reception Hall - Daily Alcohol & Non Alcohol - (WFCU & CPRC)	Y		\$387.70	4 hours
162				Setup and Take Down Fee (Arenas only)	Y		\$88.20	1-100 chairs
163				Setup and Take Down Fee (Arenas only)	Y		\$132.70	101-150 chairs
164				Setup and Take Down Fee (Arenas only)	Y		\$176.65	151 or more chairs
165				Partial WFCU main bowl concourse area for fitness	Y		\$30.65	Hour
166				Projector, Sound System; Aquatic Starter Rental; Start Block Removal or Relocation per set	Y		\$51.80	Each
167				Reception Hall Refundable Deposit	Y		\$200.00	Deposit
168		Community Programming	Birthday Parties: Excludes Food and Supplies	1-15 Children (Community Centres only) - Ages 6+	Y		\$154.80	2 Hours
169				16-30 Children (Community Centres only) - Ages 6+	Y		\$260.55	2 Hours
170				1-16 Children (Gymnastic Party)	Y		\$255.30	2 Hours

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171				16-24 Children (Gymnastic Party)	Y		\$308.55	2 Hours
172				1-15 Children (Family Birthday Party)	Y		\$200.00	2 Hours
173				16-30 Children (Family Birthday Party)	Y		\$303.00	2 Hours
174				1-15 Children (Nerf Party)	Y		\$180.00	2 Hours
175				16-30 Children (Nerf Party)	Y		\$280.00	2 Hours
176				1-20 Children (Aquatic Party)	Y		\$248.00	2 Hours
177				21-30 Children (Aquatic Party)	Y		\$330.40	2 Hours
178				31-40 Children (Aquatic Party)	Y		\$382.95	2 Hours
179		Community Programming	Malden: Rentals	Non Alcohol Rental - Hourly	Y		\$65.00	Half Day
180				Non Alcohol Rental - Daily	Y		\$489.50	Day
181				Alcohol Rental - Hourly	Y		\$97.50	Half Day
182				Alcohol Rental - Daily	Y		\$740.75	Day
183				Patio Rental - Malden	Y		\$94.50	Flat Rate
184		Leisure Outreach	Stadia Rental and Light Usage: Games Only	Baseball Stadium: Lit - Adult	Y		\$61.80	Hourly
185				Baseball Stadium: Unlit - Adult	Y		\$39.70	Hourly
186				Baseball Stadium: Lit - Youth	Y		\$58.30	Hourly
187				Baseball Stadium: Unlit - Youth	Y		\$37.20	Hourly
188				Soccer Stadium: Lit - Adult	Y		\$55.80	Hourly
189				Soccer Stadium: Unlit - Adult	Y		\$30.90	Hourly
190				Soccer Stadium: Lit - Youth	Y		\$52.75	Hourly
191				Soccer Stadium: Unlit - Youth	Y		\$29.15	Hourly
192				John Ivan: Adult Diamonds 1 & 2	Y		\$36.95	Hourly
193				John Ivan: Youth Diamonds 1 & 2	Y		\$29.40	Hourly
194				John Ivan: Adult Diamonds 3 to 6 (Unlit)	Y		\$30.15	Hourly
195				John Ivan: Youth Diamonds 3 to 6 (Unlit)	Y		\$21.85	Hourly
196		Leisure Outreach	Sports Fields: Other Fees	Cost Recovery (Clean-up/Maintenance)	Y		100%	Cost Recovery
197				Staff Overtime (Groups playing past allocated times)	Y		100%	Cost Recovery
198				Additional Staffing Costs As Required (ex: Park access control)	Y		100%	Cost Recovery
199				Fee for Reconfiguring Diamonds	Y		\$82.70	\$215 Max/Day
200				Unauthorized Use of Recreation Facilities	Y		\$500.00	Infraction per Field
201		Leisure Outreach	Sports Fields: Other Bookings	Open Field Lit - Adult	Y		\$23.15	Hourly
202				Open Field Unlit - Adult	Y		\$14.10	Hourly
203				Open Field Lit - Youth	Y		\$20.35	Hourly
204				Open Field Unlit - Youth	Y		\$12.60	Hourly
205				Cross Country	Y		\$92.50	4 Hr Time Slot
206				Tennis Court Rental - Only Tournaments	Y		\$5.00	Court/Hr
207		Leisure Outreach	Special Events: Parks	Park Rentals: Major Events (Entire Park)	Y		\$551.25	Day
208				Park Rentals: Minor Events	Y		\$128.15	Day
209				Community Permit	Y		\$60.30	Day
210				Commercial Park Permit (Tennis Lessons, Yoga, etc.)	Y		\$175.40	Day

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211				Lanspeary (Non Ice) Rental - Minimum 2 Day Rental May - October	Y		\$569.35	Day/Minimum 2 Day Rental
212				Charles Clark Square (Non Ice), Civic Terrace	Y		\$569.35	Day
213				Weddings & Ceremonies	Y		\$125.15	Day
214			Special Events: Riverfront Festival Plaza	For Festival Plaza Rental Events (Prime - June - October) Minimum 2 Day Rental	Y		\$1,899.45	Day/ Minimum 2 Day Rental Weekly Max \$8,975
215				For Festival Plaza Rental Events (Non Prime - January - May & November - December) No Minimum	Y		\$1,899.45	Day/Weekly Max \$8,870
216				Festival Plaza - Added Fee - Riverfront Access	Y		\$224.90	Event
217				Other Fees	Y		TBD	Use
218			Special Events: Vessel Docking (Dieppe Gardens)	Non Private Charter	Y		\$175.15	24 Hrs
219				Private Charter	Y		\$1,237.15	24 Hrs
220				Water Service	Y		\$365.35	Flat Rate
221		Leisure Outreach	Special Events: Permits	Picnic Permits	N		\$71.85	Day
222				Picnic Permits With Shelter - 100 Capacity	N		\$90.70	Day
223				Picnic Permits With Shelter - Over 100 Capacity	N		\$168.85	Day
224				Farmers Market - Seasonal Rates - With Amenities	N		\$2,249.95	Seasonally
225				Farmers Market - Seasonal Rates - Without Amenities	N		\$224.90	Seasonally
226		Leisure Outreach	Special Events: Equipment Rentals	Bleachers + Transportation Costs - Limited Use	Y		\$158.80	Unit Plus Transportation Costs
227				Barricades	Y		\$10.30	Per/Day
228				Garbage Cans	Y		\$10.30	Per/Day
229				Power Cart < 10 Vendors	Y		\$98.00	Per/Day
230				Power Cart > 10 Vendors	Y		\$160.30	Per/Day
231				Fold & Go Bleachers	Y		\$726.15	1st Day
232				Fold & Go Bleachers	Y		\$293.75	After 1st day
233				Community Event Banner Poles (Ouellette Ave.): \$50 for removal, reinstallation	Y		\$366.10	2-3 WK
234				Community Event Banner Poles (Ouellette Ave.): \$50 for removal, reinstallation	Y		\$190.45	1 Week
235		Leisure Outreach	Special Events: Showmobile	Showmobile: Use within City Limits: Includes Labour and Transportation	Y		\$910.80	Day or part thereof
236				Showmobile: Use outside of City Limits: Includes Labour and Transportation	Y		\$1,213.50	Day or part thereof
237				Showmobile: Use outside of County Limits:	Y		TBD	Day or part thereof
238			Mobile Stage	Use within City Limits includes Labour and Transportation	Y		\$652.25	Day or part thereof

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239				Use outside of City Limits includes Labour and Transportation	Y		\$867.35	Day or part thereof
240				Use outside of City Limits (Non Charitable Groups): Plus Transportation and labour, costs to be recovered	Y		TBD	Day or part thereof
241			Special Events: Administrative Fees	Noise By-Law Waiver	Y		\$103.55	Each
242				Temporarily Road Closure (Special Events) (Minor)	Y		\$103.55	Each
243				Temporarily Road Closure (Special Events) (Major)	Y		\$155.30	Each
244				Letter Of Non-Objection	Y		\$77.65	Each
245				Special Event Revisions After Approvals	Y		\$155.30	Event
246				Riverfront Festival Plaza Deposit Fee	Y		\$1,005.00	Event
247		Sports Services		Arena Rate Schedule: Ice Rates, Minor Hockey & Figure Skating Arena Rentals	Prime Ice Rates (All Hrs Except Non-Prime)	Y		\$204.05
248			Non Prime Ice Rates: Weekday Hours between 8am - 3pm		Y		\$186.95	Hour
249			Youth Prime Ice Rate		Y		\$186.95	Hour
250			Seniors & Schools Rate (Weekday hours between 8 am - 3pm)		Y		\$101.55	Hour
251		Sports Services	Rinks: Miscellaneous Fees	Youth - Arena Floor Rental (Non-Ice)	Y		\$79.40	Hour
252				Adult - Arena Floor Rental (Non-Ice)	Y		\$99.50	Hour
253				Youth - Arena Floor Rental (Non-Ice)	Y		\$807.05	Day
254				Adult - Arena Floor Rental (Non-Ice)	Y		\$992.95	Day
255				Nets (for rentals - more than two)	Y		\$5.50	Net
256				Vendor Lobby Room space with table	Y		\$23.50	Hour
257				Vendor Lobby Room space with table (Non-Profit)	Y		\$11.00	Hour
258				Public Skating Sponsorship Fee	N	3	\$287.45	2 Hours
259				WFCU Staging Pieces	Y		\$55.30	Price Per 4'x8'
260				WFCU Parking Lot Fee	Y		\$66.10	Day
261				Overnight Dressing Room	Y		\$75.40	Night
262				Dedicated Storage Space	Y		\$2.55	Per Sq. Ft.
263				Dedicated Office Space	Y		\$5.55	Per Sq. Ft.
264				Dedicated Dressing Room Space	Y		\$8.55	Per Sq. Ft.
265		Sports Services	Rinks: Public Ice Skating Admission	Public Skating Admission: Indoor Arenas: 18 and Under & Seniors (60+)	Y		\$3.25	Person
266				Public Skating Admission: Indoor Arenas Adults - 19 & Over	Y		\$3.50	Person
267				Public Skating Admission: Indoor Arenas: Family	Y		\$11.75	Family
268				Figure Skate/Hockey Skills Per Person	Y		\$12.00	Person
269		Sports Services	Outdoor Rinks: Skating Rink Rentals	Rentals - Lanspeary Outdoor Rink: Ice Rentals- Youth, Senior, Minor Associations, Family Skates, Sponsorship Public Skates	Y		\$106.55	Hour
270				Rentals - Lanspeary Outdoor Rink: Ice Rentals - Adult or For	Y		\$121.75	Hour
271				School Rates (weekdays between 8 am - 3 pm)	Y		\$59.05	Hour
272				Rentals - Lanspeary Outdoor Rink: Summer Floor Rental	Y		\$60.55	Hour

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273		Sports Services	Lakeview Park Marina: Seasonal Mooring Wells (May 1 to Oct 31)	Seasonal Mooring May 1 to Oct 31: - Hydro/Water (Greater of Slip or Boat Size)	Y		\$62.15	Per Foot
274				Seasonal Mooring May 1 to Oct 31 Commercial: - Hydro/Water (Greater of Slip or Boat Size)	Y		\$79.15	Per Foot
275		Lakeview Park Marina: Other Fees		Seasonal Mooring - Transient Mooring (Daily)	Y		\$2.00	Per Foot
276				Seasonal Mooring - Transient Mooring (Monthly)	Y		25% of Seasonal Rate	Month
277				Pavilion at Lakeview Park Marina (conditions apply)	Y		\$89.30	Booking
278				Mid-Week 3 Day Special (Sunday to Thursday): Excludes Holidays	Y		\$118.00	3 Nights
279				Pecche Island Tours	Y		\$7.50	Person
280				Pecche Island Tours - 2 Years and Under (Not Yet 3 - You Are Free)	N		Free	2 yrs & Under
281				Jet Ski/ Dinghy Fee	Y		\$223.30	Season
282				Park n' Float (seasonal for trailer)	Y		\$55.80	Season
283				Additional Parking Pass (1st 2 are free)	Y		\$11.25	Day
284				Overnight Trailer and Vehicle Parking	Y		\$11.25	Night
285				Weekend Trailer and Vehicle Parking (2 night max)	Y		\$19.75	Weekend
286				Subsequent Slip	Y		50% of Seasonal Rate	Season
287				Service Fees: Subleasing and/or air conditioning	Y		\$166.45	Each/Season
288				Boat Launching Ramps: Daily	Y		\$14.00	Daily
289				Boat Launching Ramps: Seasonal	Y		\$182.00	Seasonal
290		Boat Launching Ramps: Seniors (60 yrs & up) - Seasonal	Y		\$127.00	Seasonal		
291		Boat Launching Ramps: Commercial	Y		\$489.00	Seasonal		
292		Boat Launching Ramps: Sanitary Pumpout	Y		\$14.00	Each		
293		Kayak Racks - 1 Rack	Y		\$83.45	Per Kayak/Season		
294		Kayak Racks - 2 Racks	Y		\$146.15	Per 2 Kayaks/Season		
295		Community and Heritage Facilities	Mackenzie Hall Rentals (without admission)	Court Auditoriums: Arts\Culture Use	Y		\$68.35	Hour
296				Macdonald Room/Court Annex/Main Gallery: Arts\Culture Use	Y		\$35.95	Hour
297				Court Auditoriums: General Use (Non-Prime Time days and evenings)	Y		\$94.00	Hour
298				Court Auditoriums: General Use - Prime	Y		\$101.55	Hour
299				Macdonald Room/Court Annex/Main Gallery: Arts\Culture uses	Y		\$33.45	Hour
300				Macdonald Room/Court Annex/Main Gallery: General Use -	Y		\$41.75	Hour
301		Mackenzie Hall Rentals	Court Auditoriums: Arts\Culture Use	Y		\$82.95	Hour	

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302			(With admission)	Macdonald Room/Court Annex/Main Gallery: Arts\Culture Use	Y		\$38.70	Hour
303				Court Auditoriums: All other uses (Non-Prime Time days and evenings)	Y		\$105.55	Hour
304				Court Auditoriums: All other uses	Y		\$121.65	Hour
305				Macdonald Room/Court Annex/Main Gallery: All other uses (Non-Prime Time days and evenings)	Y		\$41.75	Hour
306				Macdonald Room/Court Annex/Main Gallery: All other uses	Y		\$52.05	Hour
307				Ontario Tribunals	Y		\$174.90	Hour
308			Mackenzie Hall	Group Tours: Adults (19+)	Y		\$4.25	Adults
309			Misc	Group Tours: Seniors (60+)	Y		\$3.75	Seniors
310				Group Tours: Children (18 & below)	Y		\$2.75	Children
311				Group Tours: School/Student/Community Group	Y		\$2.75	School/Student
312				Special Tour	Y		\$77.65	Hour
313				Mackenzie Hall Park: Gazebo for Weddings	Y		\$219.60	Event
314				Service Fees: Technician Fee	Y		\$58.55	Hour
315				Extra Staffing Fee	Y		\$23.65	Hour
316				Screen, TV, VCR, DVD	Y		\$10.30	Each
317				Microphone, Microphone Stand, CD Player, Coffee/Tea Urn	Y		\$5.05	Each
318				Mixer, Stage Set-Up	Y		\$20.60	Each
319				Speakers (Pair), Amplifier	Y		\$25.90	Each
320				Art Exhibitions	Y		\$34.45	Day
321				Photo Session	Y		\$116.10	Hour
322				Security Deposit	N		\$200.00	Event
323		Community and Heritage Facilities	Mackenzie Hall	Napkins - White	Y		\$0.25	Each
324			Linen	72"x72" (Round and 5') - White	Y		\$2.00	Each
325				90"x90" (Skirt Long Tables) - White	Y		\$3.50	Each
326				54"x120" (8' Banquet Tables) - White	Y		\$3.50	Each
327				Napkins - Colour	Y		\$0.50	Each
328				72"x72" (Round and 5') - Colour	Y		\$2.25	Each
329				90"x90" (Skirt Long Tables) - Colour	Y		\$4.50	Each
330				54"x120" (8' Banquet Tables) - Colour	Y		\$4.00	Each
331		Community and Heritage Facilities	Willistead	Morning/Billiard/Library; Reception w/ dance only (54ppl) - Prime	Y		\$895.50	Event
332				Morning/Billiard/Library; Reception w/ dance only (54ppl) - Non Prime	Y		\$557.30	Event
333				Morning/Billiard/Library Room; Inside Ceremony (80 ppl); Reception (54 ppl) - Prime	Y		\$1,430.15	Event
334				Morning/Billiard/Library Room; Inside Ceremony (80 ppl); Reception (54 ppl) - Non-Prime	Y		\$890.45	Event

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335				Morning/Billiard/Library; Outside Ceremony (100 ppl); Reception (54 ppl) - Prime	Y		\$1,795.95	Event
336				Morning/Billiard/Library; Outside Ceremony (100 ppl); Reception (54 ppl) - Non-Prime	Y		\$1,337.70	Event
337				Morning/Billiard/Library 4 Hours Rental - Prime	Y		\$886.45	4 Hours
338				Morning/Billiard/Library 4 Hours Rental - Non-Prime Monday - Thursday	Y		\$389.95	4 Hours
339				Morning/Billiard/Library + Dining Room 4 Hours Rental - Non-Prime Mon-Thursday - Meetings/Performances (Arts/Culture)	Y		\$430.15	4 Hours
340				Dining Room Ceremony (52 ppl); reception/Dinner (32 ppl) -	Y		\$401.00	Event
341				Dining Room Ceremony (52 ppl); reception/Dinner (32 ppl) - Non-Prime	Y		\$222.15	Event
342				North/East Gallery Reception w/ dance only (100 -120 ppl) -	Y		\$1,277.40	Event
343				North/East Gallery Reception w/ dance only (100 -120 ppl) - Non-Prime	Y		\$1,002.00	Event
344				North/East Gallery Ceremony Inside (52 - 80 ppl); Reception (100 - 120 ppl) - Prime	Y		\$1,953.75	Event
345				North/East Gallery Ceremony Inside (52 - 80 ppl); Reception (100 - 120 ppl) - Non-Prime	Y		\$1,336.65	Event
346				North/East Gallery Ceremony Outside (100 ppl); Reception (100 - 120 ppl) - Prime	Y		\$2,150.70	Event
347				North/East Gallery Ceremony Outside (100 ppl); Reception (100 - 120 ppl) - Non-Prime	Y		\$1,558.80	Event
348				North/East 4 Hour Rental - Prime	Y		\$1,264.30	4 Hours
349				North/East 4 Hour Rental - (Arts/Culture/Heritage) Non-Prime Monday - Thursday	Y		\$432.15	4 Hours
350				Great Hall Photos and/or Ceremony Inside	Y		\$228.15	Event
351				Paul Martin Garden Photos (no manor access)	Y		\$148.75	Event
352				Bridal Room (Walker bedroom, subject to availability)	Y		\$145.00	Event
353				Coach House Meeting Room	Y		\$295.50	Event
354				Coach House Meeting Room (Arts/Culture/Heritage)	Y		\$161.85	Event
355				Dining Room Ceremony Inside - Prime	Y		\$764.85	Event
356				Dining Room Ceremony Inside - Non-Prime (Monday-Thursday)	Y		\$556.80	Event
357				Outside Ceremony only; Paul Martin Gardens (100 ppl) - Prime	Y		\$962.80	Event
358				Outside Ceremony only; Paul Martin Gardens (100 ppl) - Non-	Y		\$778.90	Event
359				Drawing Room - Small Ceremony (20 ppl) - Prime	Y		\$406.05	Event
360				Drawing Room - Small Ceremony (20 ppl) - Non-Prime	Y		\$295.50	Event
361				Willistead Manor Full Manor - 120 seated/225 cocktail - Prime	Y		\$4,151.70	Event
362				Willistead Manor Full Manor - 120 seated/225 cocktail - Non-	Y		\$2,228.10	Event
363				Space Discount	Y		Negotiable	Event

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364				Public Tours-Adults	Y		\$6.25	Event
365				Public Tours-Children	Y		\$2.75	Event
366				Public Tours-Seniors	Y		\$5.25	Event
367				Scheduled Tours	Y		\$5.25	Event
368				Baby Grand Piano	Y		\$109.30	Each
369			Duff Baby	Tour of Duff Baby	Y		\$65.60	Tour
370			Art Cart Tour	Regularly Scheduled Art Cart Tours	Y		FREE	
371				Booked Art Cart Tour (non-public hours) 1 Hour	Y		\$65.60	Flat Rate
372				Booked Art Cart Tour (non-public hours) 1.5 Hour	Y		\$98.50	Flat Rate
373			Windsor Community Museum	Book wrapping - 1 book	Y		\$8.30	Each
374				Book wrapping - 3 books or more	Y		\$5.55	Each
375				Encapsulation - 1 item	Y		\$11.10	Each
376				Encapsulation - 2 or more items	Y		\$8.30	Each
377				Encapsulation - items larger than 4'x4'	Y		\$21.90	Each
378				Photocopying (per page legal and letter)	Y		\$0.25	Each
379				Photocopying (per Ledger page 11 x 17)	Y		\$0.50	Each
380				Research (first 15 minutes)	Y		FREE	
381				Research (each additional 15 minutes)	Y		\$16.60	Flat Rate
382				Map Service Fees (1-5 sheets)	Y		\$21.90	Flat Rate
383				Map Service Fees (6-10 sheets)	Y		\$27.40	Flat Rate
384				Map Service Fees (11-15 sheets)	Y		\$33.20	Flat Rate
385				Map Service Fees (16-20 sheets)	Y		\$39.20	Flat Rate
386				Scanning/Printing of Images	Y		\$7.80	Image
387				Microfiche/Film Reproduction (8 1/2 x 11 output)	Y		\$2.25	Page
388				Microfiche/Film Reproduction emailed or mailing of CD	Y		\$2.25	Page
389				Outreach Lecture (Performed by Willistead, Sculpture Park or Museum Windsor)	Y		\$50.00	Each
390				Specialty Walking Tour	Y		\$5.50	Person
391				School/Group Programs	N		\$5.50	Student
392				After hours Booking Fee	Y		\$65.60	Flat Rate
393		Community and Heritage Facilities	Chimczuk Museum Admission/Program and Membership Fees	Adults	Y		\$5.50	Per Person
394				Students 3 - 24 age with student card	Y		\$4.50	Per person
395				Seniors	Y		\$4.50	Per person
396				Adult/Senior - Joint Admission - Chimczuk Museum & Art Gallery of Windsor (\$8 AGW + \$5 Chimczuk Museum)	Y		\$13.00	Per person
397				Youth - Joint Admission - Chimczuk Museum & Art Gallery of Windsor (Age 6-17) (\$4 AGW + \$3.50 Chimczuk Museum)	Y		\$7.50	Per person
398				Family - using existing Family definition in fee schedule	Y		\$16.60	Family

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	2021 Fee Excluding HST (Recommended)
							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.							
399				School Children with pre-booked visit	Y		\$3.30 Per person
400				School Children with pre-booked program min. 15 students required per booking	Y		\$5.50 Per person
401				School Children pre-booked double program min. 15 students required per booking	Y		\$8.30 Per person
402				Joint School Visit/Starlight pre-booked visits to museum & Adventure Bay min. 15 students required per booking	Y		\$14.55 Per person
403				Joint Student weekend program pre-booked museum & Adventure Bay min. 15 students required per booking	Y		\$17.60 Per person
404				Adult pre-booked group min 15 adults required per booking	Y		\$4.55 Per person
405				Adult pre-booked group program min 15 adults required per	Y		\$6.55 Per person
406				Joint Adult visit/Starlight pre-booked visit to museum & Adventure Bay min. 15 adults required per booking	Y		\$15.10 Per person
407				Joint weekend program pre-booked museum & Adventure Bay min. 15 adults required per booking	Y		\$18.10 Per person
408				Family membership to include a companion pass t hat can be used with visiting grandparent/cousin/friend	Y		\$54.75 Per person
409				Individual membership	Y		\$16.60 Per person
410				Museum Members & Museum Volunteer Group - Gift Shop Purchase Discount	Y		10% Discount
411				Museum Members & Museum Volunteer Group - Supplementary Program Fee Discount	Y		10% Discount
HST Notes:							
	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	sorship 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	2021 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
1	1	Resident Services		Auditorium Rental - 1-20 people (Non-Huron Lodge Resident)	Y		\$40.00	per use
2	1	Resident Services		Auditorium Rental - 21-75 people (Non-Huron Lodge Resident)	Y		\$70.00	per use
3		Resident Services		Chapel (Non-Huron Lodge Residents)	Y		\$25.00	per use
4	1	Resident Services		The Family Celebration Room (Non-Huron Lodge Resident - maximum 8 people)	Y		\$30.00	per use
5		Resident Services		Unit Activity Areas - maximum 16 people (Non-Huron Lodge Resident)	Y		\$30.00	per use (with meal purchase)
6	1	Resident Services		Unit Activity Areas - maximum 16 people (Non-Huron Lodge Resident)	Y		\$35.00	per use (without meal purchase)
Notes:								
1		Other fees may be applied where meals are not purchased.						



Schedule C-2 : City of Windsor User Fee Schedule By-Law 42-2021



Office of the City Solicitor

Planning & Building..... 237

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	2021 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
1		Building	Building Enforcement	Performance Bond Inspections	N		\$253.60	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		\$2,657.90	each
3	1	Development	Committee of Adjustment	Consent application: Each New Building Lot	N		\$2,657.90	each
4	1	Development	Committee of Adjustment	Consent application: Validation of title or foreclosure or exercise of power of sale	N		\$2,297.70	each
5	1	Development	Committee of Adjustment	Consent with minor variance: non-residential	N		\$3,888.50	each
6	1	Development	Committee of Adjustment	Consent with minor variance: residential	N		\$3,888.50	each
7		Development	Committee of Adjustment	Issuance of additional Certificates of the Official	N		\$248.50	each
8	1	Development	Committee of Adjustment	Legal Non-Conforming Uses - All Application Changes	N		\$2,534.75	each
9	1	Development	Committee of Adjustment	Legal Non-Conforming Uses - Enlargement or Extension of a Building	N		\$2,534.75	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		\$508.20	per request
15		Development	Committee of Adjustment	Requests for change to conditions (Major)	N		\$756.60	each
16		Development	Committee of Adjustment	Requests for change to conditions (Minor)	N		\$384.00	each
17		Development	Committee of Adjustment	Special hearings by request of applicant: Cost recovery at time of request by applicant	N		\$480.25	per request
18		Development	Development Review Services	Additional Fee (Condos Conversion)	N		\$71.40	per unit
19		Development	Development Review Services	Amendment to Agreement of Plan of Subdivision/Condominium	Y		\$3,048.00	each
20	1	Development	Development Review Services	Amendment to Draft Approval of Plan of Subdivision/Condominium	Y		\$3,646.30	each
21		Development	Development Review Services	Application for Amalgamation of Condominium Corporations	N		\$1,863.00	each
22		Development	Development Review Services	Condo Conversion Building Department Inspection Fee	N		\$317.75	Base Fee
23	1	Development	Development Review Services	Condominium Conversion Application	N		\$7,575.00	Base Fee
24		Development	Development Review Services	Development Application Pre-submission Fee	N		\$313.60	per request
25	1	Development	Development Review Services	Official Plan Amendments (Major)	Y		\$8,112.35	Base Fee

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	2021 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
26	1	Development	Development Review Services	Official Plan Amendments (Minor)	Y		\$2,258.40	Base Fee
27	1	Development	Development Review Services	Part Lot Control Applications - Development Review Fee	N		\$1,196.50	per application
28		Development	Development Review Services	Plan of Subdivision/Condominium Extension Draft & Approval	N		\$3,329.60	each
29	1	Development	Development Review Services	Plan of Subdivision/Condominium Base Fee: For Condominium	N		\$185.00	per lot/per unit
30	1	Development	Development Review Services	Plan of Subdivision/Condominium Base Fee: For Subdivision	N		\$684.00	per lot
31		Development	Development Review Services	Pre Holding/Service Removal	N		\$2,371.20	each
32		Development	Development Review Services	Removal of Holding H Symbol	N		\$1,536.00	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		\$2,258.40	each
34	1	Development	Development Review Services	Rezoning Applications (Major)	N		\$5,837.40	Base Fee
35	1	Development	Development Review Services	Rezoning Applications (Minor)	N		\$4,347.00	Base Fee
36		Development	Development Review Services	Subdivision & Condominium Final Approval Registration Fee	N		\$519.60	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		\$3,895.00	Base Fee
39		Development	Site Plan Control	Inspections (Landscaping)	N		\$485.40	each
40		Development	Site Plan Control	Inspections (Lighting)	N		\$135.60	each
41	1	Development	Site Plan Control	Major Development Application	N		\$9,370.90	Base Fee
42		Development	Site Plan Control	Minor Change	N		\$209.10	each
43		Development	Site Plan Control	Minor Change Requiring Review of Three or More Departments	N		\$739.00	each
44	1	Development	Site Plan Control	Minor Development Application	N		\$3,895.00	Base Fee
45		Development	Site Plan Control	Re-review of Site Plan Application (Major)	N		\$3,240.60	each
46		Development	Site Plan Control	Re-review of Site Plan Application (Minor)	N		\$1,552.50	each



Schedule C-3: City of Windsor User Fee Schedule By-Law 41-2021

Office of the City Solicitor

Planning & Building.....	240
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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	2021 Fee Excluding HST (Recommended)	
							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		\$75.00	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		\$0.80	per sq. ft. (minimum \$250; 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		\$2.10	per sq.ft. (min fee \$220) Plus \$465.00 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		\$310.00	for up to 4 hours and \$100 per hour beyond the 4 hours
9		Building	Site Development Zoning	Backwater Valve/Sump Pit/sewage Ejector Pump Installations	N		\$15.50	per \$1,000 (or part thereof) of the estimated cost of the work (Minimum \$260)
10		Building	Site Development Zoning	Basement Floor Area (House – Part 9, Group C) (New Construction)	N		\$1.00	per sq.ft. (total basement floor area)
11		Building	Site Development Zoning	Change of Use - No construction	N		\$220.00	per permit change

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	2021 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
12		Building	Site Development Zoning	Chiller/Boiler Installation (All Building types) (New, Alteration)	N		\$15.50	per \$1000 construction value (min. \$465)
13		Building	Site Development Zoning	Conditional Permit Fee	N		\$1,035.00	regular fee plus flat fee of \$1035 per permit
14		Building	Site Development Zoning	Cooling Tower Installation (All Building types) (New, Alteration)	N		\$15.50	per \$1000 construction value (min. \$465)
15		Building	Site Development Zoning	Copying/Scanning/Printing Fees	Y		\$8.50	per 1/4 hr. of labour
16		Building	Site Development Zoning	Copying/Scanning/Printing Fees	Y		\$3.00	per 1st page copy
17		Building	Site Development Zoning	Copying/Scanning/Printing Fees	Y		\$0.50	per additional page copied
18		Building	Site Development Zoning	Deck/Porch without a roof, (Part 9, Group C) (New Construction)	N		\$0.80	per sq. ft. (minimum \$250)
19		Building	Site Development Zoning	Demolition Fee	N		\$0.15	per sq. ft. (minimum \$300.00)
20		Building	Site Development Zoning	Domestic Hot Water Tank Replacement - Non-Residential	N		\$170.00	per tank
21		Building	Site Development Zoning	Domestic Hot Water Tank Replacement - Residential	N		\$170.00	per tank
22		Building	Site Development Zoning	Dust Collector (New, Alteration)	N		\$465.00	per unit/system
23		Building	Site Development Zoning	Finished Basement Floor Area (House – Part 9, Group C) (not including Second Dwellings) (New and Existing Construction)	N		\$0.52	per sq. ft. Plus mechanical and plumbing fees, as applicable
24		Building	Site Development Zoning	Fire Alarm System (All Building types) (New, Alteration)	N		\$15.50	per \$1000 construction value (min. \$465)
25		Building	Site Development Zoning	Fire Suppression System (All Building types) (New, Alteration)	N		\$15.50	per \$1000 construction value (min. \$465)

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	2021 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
26		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		\$1.55	per sq. ft. (min fee \$220) Plus \$465.00 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.
27		Building	Site Development Zoning	HVAC All Other Group "C" occupancies as set out in the Ontario Building Code	N		\$465.00	per unit/system
28		Building	Site Development Zoning	HVAC House (Part 9, Group C)	N		\$465.00	per unit/system
29		Building	Site Development Zoning	HVAC Industrial/Commercial/Institutional (Ontario Building Code - Groups A, B, D, E, F1, F2, F3)	N		\$15.50	per \$1000 construction value (min. \$465)
30		Building	Site Development Zoning	HVAC Post Disaster Buildings (as defined in Division A, Article 1.4.1.2 of the Building Code)	N		\$15.50	per \$1000 construction value (min. \$465)
31		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		\$2.50	\$2.50 per sq. ft. Plus Plumbing Fees and any other applicable fees indicated in this by-law/schedule.

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	2021 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
32		Building	Site Development Zoning	Interior Alteration Permit Only for OBC** Group A, B,D,E, F Occupancies (Fee calculation to include the sum of all floor areas, including underground)	N		\$0.75	per sq. ft (min fee \$220) -Plus applicable Plumbing Fees, Mechanical Fees and any other applicable fees as indicated in this by-law/schedule
33		Building	Site Development Zoning	Interior Finishing: where a permit for only the shell of the building was issued	N		\$0.75	per sq. ft. Plus any plumbing and mechanical Fees applicable indicated in this by-law/schedule. (minimum \$220)
34		Building	Site Development Zoning	Kitchen Hood	N		\$465.00	per unit/system
35		Building	Site Development Zoning	Laboratory Hood	N		\$15.50	per \$1000 construction value (min. \$465)
36		Building	Site Development Zoning	Lot Grading Review including parking areas (not applicable on "House" (Pt 9, Group C) permit types)	N		\$465.00	per review
37		Building	Site Development Zoning	Mechanical Roof Top Unit replacement	N		\$260.00	per roof top unit
38		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

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	2021 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
39		Building	Site Development Zoning	Partial Occupancy	N		\$0.05	per sq. ft. for area to be occupied (minimum \$300.00)
40		Building	Site Development Zoning	Partial Permit Fee	N		\$520.00	The regular fee plus \$520 flat fee per permit
41		Building	Site Development Zoning	Permit Deposit	N		\$500.00	per dwelling
42		Building	Site Development Zoning	Permit Finalization Letter	N		\$26.00	per letter
43		Building	Site Development Zoning	Permit Resubmission – AFTER permit is issued	N		\$220.00	per permit resubmission; plus additional permit fees as applicable (no refunds will be issued on original permit)
44		Building	Site Development Zoning	Permit Resubmission – BEFORE permit is issued	N		\$220.00	per permit resubmission
45		Building	Site Development Zoning	Permit Resubmission – due to application found to be incomplete	N		25% of application fee	per permit resubmission (minimum \$220)
46		Building	Site Development Zoning	Plumbing Any Bathroom (New House Construction only – all plumbing) - Residential	N		\$87.00	per bathroom
47		Building	Site Development Zoning	Plumbing Rough-In plumbing fixtures - Residential	N		\$87.00	per roughed in bathroom
48		Building	Site Development Zoning	Plumbing Rough-In plumbing fixtures - Residential	N		\$29.00	per R/I Fixture Unit
49		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		\$3.60	per sq. ft. Plus Plumbing Fees and any other applicable fees indicated in this by-law/schedule.

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	2021 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
50		Building	Site Development Zoning	Projects and items not specifically listed in this schedule for Groups "A", "B", "C", "D", "E" and "F" Occupancies	N		\$15.50	per \$1,000 (or part thereof) of the estimated cost of the work (Minimum \$220)
51		Building	Site Development Zoning	Property Information Letter	N		\$75.00	per letter
52		Building	Site Development Zoning	Sanitary drainage piping servicing; All Other Group "C" occupancies as set out in the Ontario Building Code (New, Alteration)	N		\$3.40	per linear foot (minimum \$220)
53		Building	Site Development Zoning	Sanitary drainage piping servicing; House (Part 9, Group C) (New); (As applicable on Alteration, and Second Dwellings)	N		\$205.00	per dwelling unit
54		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		\$3.40	per linear foot (minimum \$220)
55		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		\$3.40	per linear foot (minimum \$220)
56		Building	Site Development Zoning	Search fees	N		\$40.00	per search
57		Building	Site Development Zoning	Sewage System Fee - Class 4 - (All types new or repair)	N		\$1,035.00	each
58		Building	Site Development Zoning	Sewage System Fee - Class 5 - Holding Tank	N		\$1,035.00	each
59		Building	Site Development Zoning	Simple Group F (Industrial) Building (8) Occupancies	N		\$1.75	per sq. ft. Plus mechanical and plumbing fees, as applicable
60		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

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	2021 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
61		Building	Site Development Zoning	Solar Panel System	N		\$15.50	per \$1,000 (or part thereof) of the estimated cost of the work (Minimum \$465)
62		Building	Site Development Zoning	Special Research Request Fee	N		\$310.00	for up to 4 hours and \$100 per hour beyond the 4 hours
63		Building	Site Development Zoning	Spray Booth (New, Alteration)	N		\$465.00	per unit/system
64		Building	Site Development Zoning	Sprinkler System (All Building types) (New, Alteration)	N		\$15.50	per \$1000 construction value (min. \$465)
65		Building	Site Development Zoning	Stand Pipe System (All Building types) (New, Alteration)	N		\$15.50	per \$1000 construction value (min. \$465)
66		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		\$3.40	per linear foot plus \$55 for each additional catch basin after the first catch basin (minimum fee \$255)
67		Building	Site Development Zoning	Storm drainage piping servicing; All Other Group "C" occupancies as set out in the Ontario Building Code (New, Alteration)	N		\$3.40	per linear foot (minimum \$220)
68		Building	Site Development Zoning	Storm drainage piping servicing; House (Part 9, Group C) (New); (As applicable on Alteration, and Second Dwellings)	N		\$255.00	per dwelling unit
69		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		\$3.40	per linear foot (minimum \$220)
70		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		\$3.40	per linear foot (minimum \$220)

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	2021 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
71		Building	Site Development Zoning	Supplementary Plans Review Fee	N		\$310.00	for up to 4 hours and \$100 per hour beyond the 4 hours
72		Building	Site Development Zoning	Tents	N		\$165.00	per permit
73		Building	Site Development Zoning	Transfer of permit and/or application	N		\$110.00	per transfer
74		Building	Site Development Zoning	Water Service Permit House (Part 9, Group C) New, Alteration and Additional	N		\$80.00	per building
75		Building	Site Development Zoning	Water Service Permit House All Other Group "C" occupancies as set out in the Ontario Building Code (New, Alteration)	N		\$3.40	per ft. (minimum \$220)
76		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		\$3.40	per ft. (minimum \$220)
77		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		\$3.40	per ft. (minimum \$220)
78		Building	Site Development Zoning	Work without a Permit - for projects commenced <u>prior</u> to permit issuance	N		1.5 times the applicable max. building permit fee	(max. \$5,000 add'l. fee, minimum \$500 add'l. fee)
79		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
80		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
81		Building	Site Development Zoning	Zoning Certificate Fee – New Home Construction	N		\$100.00	per applicable permit
82		Building	Site Development Zoning	Zoning Certificate Fee - Small Residential Permits (alterations, decks, pools, backwater valves, etc.), Tent Permits and, non-structural Mechanical Roof Top Unit Replacement Permits	N		\$50.00	per applicable permit
83		Building	Site Development Zoning	Zoning Certificate Fee– All other Permits not listed above	N		\$200.00	per applicable permit
84		Development	Development Review Services	Additional Fee: For Condominium	N		\$181.15	per lot/per 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	2021 Fee Excluding HST (Recommended)	
							Cost	Unit of Measure
85		Development	Development Review Services	Additional Fee: For Subdivision	N		\$609.65	per lot