

Operating Budget Review Committee Executive Summary

2023 Operating Budget (Public)



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Category Definitions

Recommended Categories

A

Recommended Preapprovals & Pressures (*Little or No Council Discretion*)

B

Highest Priority Budget Issues (*Recommended to Achieve Efficiencies*)

C

Priority Budget Increases (*Recommended to Maintain or Improve Service Levels*)

D

Recommended Reductions

Not Recommended Categories

F

Other Reduction Options Identified

G

Other Worthwhile Enhancements Brought Forward

	\$ Impact on the Tax Levy	% Impact on the Tax Levy
2022 Total Property Tax Levy (Including the Education Levy) Approved by Council	\$438,096,246	
Budget Issues Recommended by Administration		
A Recommended Preapprovals & Pressures With Little or No Council Discretion	\$14,837,362	
B Highest Priority Budget Increases Recommended by Administration	\$4,321,918	
C Priority Budget Increases Recommended by Administration to Maintain or Improve Service Levels	\$4,463,009	
D Reductions Recommended by Administration	(\$10,385,139)	
Total City Departments Operating Needs / Levy Impact	\$13,237,150	3.02%
Agencies, Boards & Committees (ABC's) Requested Increases	\$4,584,269	1.05%
Previously Approved Asset Management Plan (AMP)	\$5,081,916	1.16%
Total: 2023 Property Tax Levy	\$460,999,581	5.23%

Budget Issues Not Recommended by Administration		
F Other Reduction Options That Could be Used to Achieve 0% Overall Tax Levy Increase	(\$17,967,681)	
G Other Worthwhile Enhancements Brought Forward by Departments	\$729,978	

One-Time Funding Requirements		
2023 Municipal Operations	\$5,111,585	
2023 COVID-19 Related Pressures	\$7,566,867	

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CAO's Office												
1	B			2023-0088	Increase to STAR Committee Budget	<p>Attraction and retention have been identified as a Priority Enterprise Risk by the CLT since 2016. In 2019, an internal audit of HR's Recruiting Processes and Retention Strategy, conducted by PwC, offered additional insight into this risk. It identified challenges facing our retention strategy with examples including the employee recognition program having a minimal budget. □</p> <p>□</p> <p>Addressing these challenges as well as the ones identified in various reports to Council on recruitment issues is not an easy task, especially given the fact that most factors are out of the Corporation's control. The breadth of issues affecting our ability to recruit and retain talented staff requires a long-term multi-pronged approach.</p>	\$87,800					

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Building Services												
3	A		<input checked="" type="checkbox"/>	2023-0069			\$88,406	\$1,275,992				15.0
6	B			2023-0122	Amendments to User Fees to Increase Bill 108 Deferred and Frozen Interest Rate	This issue is to approve the 2023 increase in the Interest rate used in the calculations for Bill 108 - Deferred Rates Interest Payable with or without a Letter of Credit as well as Bill 108 - "Frozen" Development Charge Interest Payable based on the S27 agreement.	(\$1)					
7	D			2023-0198	Building Services User Fee Schedule Changes	City Council has approved an increase of 7% in the Building Department's 2023 user fees as per the following report: Private and Confidential Report from the Chief Building Official Responding to CQ33-2020 Regarding Building Permit Process Timelines and Methods to Improve the Speed of the Permitting Process (approved by CR361/2022). This budget issue includes the balance of revenue approved within this report (in addition to the revenue included in budget issue 2023-0069) along with additional revenue achieved through the various changes in existing user fees and newly created user fees discussed within this issue.	(\$101,457)					

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Economic Development												
308	F			2023-0030	Reduction to the Economic Development Base Budget	In order for the department to meet the 5% budget reduction target, although not recommended, this budget issue is presenting a \$105,000 reduction to the \$950,000 budget approved through CR473/2021 to create the base budget for the newly established Economic Development Office.	(\$105,000)					

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Information Technology												
9	A		<input checked="" type="checkbox"/>	2023-0222			\$165,000					
10	A			2023-0293	Conversion of Enterprise Support Analyst Position to Program Manager Position	To improve customer service to the Cloudpermit system, as approved by CR428/2022.	\$33,117					
11	A			2023-0116	Contractual Increase for Corporate Software Maintenance	Yearly contractual increases are required to maintain support for corporate systems including Granicus for the AMANDA system, Rimini Street for PeopleSoft and OpenText for the Livelink system.	\$7,007					
309	F		<input checked="" type="checkbox"/>	2023-0121			(\$94,866)					
313	F		<input checked="" type="checkbox"/>	2023-0126			(\$197,014)					
314	F		<input checked="" type="checkbox"/>	2023-0127			(\$291,770)					

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320	F		☒	2023-0220			(\$88,027)					
322	G			2023-0260	Data & Insights (Analytics) Staffing	This budget issue creates a Data & Insights Division within the Information Technology department. The Information Technology Department recently hired a Program Manager – Corporate Projects to lead the development of a Data Strategy and begin implementing analytics architecture and business intelligence infrastructure. This initiative will progressively demonstrate the value of leveraging the City of Windsor's (City) data-rich environment to improve decision-making and identify cost savings, efficiencies and service enhancements. The role of the Data & Insights Division will evolve as maturity in managing our data assets develops, becoming a "decision support" division for departments to provide reports, dashboards and insights into investigation, proposal and information requests.	\$544,865					

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Planning & Development												
12	B			2023-0291	Planning & Development Position Increases	To add one Planner III Economic Development position, one Planner III Development Application position, two Planner II Development Review , one Manager of Planning Administrative Services and one Supervisor Development Applications	\$0					6.0
325	F		<input checked="" type="checkbox"/>	2023-0114			(\$66,397)					
327	F		<input checked="" type="checkbox"/>	2023-0115			(\$133,765)	\$7,040				

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Accounting												
15	A			2023-0148	Contractual Increase for KPMG External Audit Fees	KPMG LLP has served as the City's External Auditor since the 1990's. During 2022, the City extended the External Audit contract with KPMG through to 2026 (CR346/2022). The budget impact below represents the contractual increase for KPMG external audit fees for the City and various agencies, boards and commissions as per the renewed contract.	\$19,100					
16	B			2023-0149	Addition of One Permanent Payroll Control & Reporting Specialist	The Payroll department's full time complement is currently not adequate to carry out work required to successfully process City payroll and accompanying necessary payroll tasks. Up to 2 heavy workload employees have been temporarily assigned to the department for much of the last 5 years to ensure all processes meet required deadlines and work is completed on time. Administration is recommending to add 1 full time Payroll Control and Reporting Specialist in place of one of the remaining temporary heavy work load position to ensure payroll continues to be processed timely and accurately.	\$77,972					1.0
329	F		<input checked="" type="checkbox"/>	2023-0071			(\$107,073)					
331	F		<input checked="" type="checkbox"/>	2023-0179			(\$101,326)					

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Asset Planning												
22	B			2023-0227	One Time Funding for Temporary Energy Financial Analyst Position	The Energy Initiatives division of Asset Planning is managing or developing \$21 million worth of current and future energy efficiency projects. Administration has identified the need for an additional financial staff resource to assist with the analysis of significant amounts of energy data generated by the Corporation's over 600 utility accounts. The ability to identify opportunities for energy cost savings via vigilant consumption analysis is of particular importance given the eventual establishment of a comprehensive enterprise-wide energy management program targeted for 2025.	\$0				\$84,656	
19	C			2023-0226	Addition of RFT Community Energy Plan Project Administrator Position	The City of Windsor's Community Energy Plan (CEP), approved by Council CR426/2017, outlines the need for a full-time CEP Project Administrator to support the Environment Sustainability & Climate Change Office for advancing the implementation CEP action items, supporting numerous functions such as public engagement and outreach, identifying and promoting opportunities for economic development & seeking funding for initiatives. This position has been temporarily funded from BSR since June 2018. This request is being made to make the position permanent in order to perform and achieve all of the necessary functions described in the Community Energy Plan. The current temporary status of this position creates challenges to addressing and planning for the long-term strategies in the CEP .	\$107,073					1.0
18	D			2023-0228	Increase in Salary Recoveries and Operating Expenses	Increase in Fringe Recovery relating to Regular Full Time staff within the Capital & Reserves division of Asset Planning offset by various required operating expenses.	(\$24,664)					
333	F			2023-0266	Reduction in Environmental Master Plan Services	This budget issue represents a 5% reduction of the net budget for the Environmental Master Plan but would represent a 23% reduction of funds allotted to the implementation of programs/services currently offered by the Environmental Sustainability & Climate Change area. Accepting this budget reduction would put the City's involvement in numerous environmental programs and initiatives at risk.	(\$14,760)					

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Financial Planning

25	B			2023-0123	One time Funding for Budget Development Public Engagement	The continued use of a public engagement software such as Balancing Act will require on-going funding. The current software solution provides the required functionality to educate the public and gain residents feedback on the annual budget development process. Balancing Act is also a partner company of Questica, the Corporation's budget development software, which makes this the ideal solution.	\$0				\$18,000	
27	B			2023-0276	One-Time Funding of Financial Analyst - Parks & Recreation Support	One-time funding is required for a Financial Analyst-Parks & Recreation to assist with the increasing financial workload and support required for the area. The Parks & Recreation areas have seen a significant amount of growth and change over the past decade, resulting in a greater need for enhanced financial support. Over the last several years, temporary financial analysts have been used due to heavy workload on several occasions. There will be a negative impact to the timeliness and accuracy of recoveries from Capital projects/external parties, along with proper revenue recording if funding for this position is not approved. Providing financial analyst support for the Parks & Recreation areas will afford financial support consistent with the other operational departments.	\$0				\$84,655	
335	F			2023-0156	Elimination of the MBNC Benchmarking Initiative	Elimination of MBNCanada Benchmarking will significantly reduce the City's ability to benchmark our performance with our peers in key municipal services and will impede our ability to track our own performance year-over-year. Accepting this reduction will also eliminate access to the data and networks of our MBNCanada municipal partners from across Canada. MBNCanada is considered the leading Canadian Municipal Benchmarking program for municipalities across the country and the City has benefitted from participation in this program for almost 20 years.	(\$18,900)					
337	F		<input checked="" type="checkbox"/>	2023-0157			(\$97,861)					

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Human Resources												
29	A			2023-0015	Addition of a Human Resources Business Partner	To formalize the addition of one Regular Full-Time Human Resources Business Partner (HRBP) as a result of the approved (CR 336/2022) in-camera report dated July 25, 2022 regarding "Employee Recruitment and Retention".	\$51,302					1.0
33	B			2023-0020	One-Time Funding for an Accessibility Assistant Position	The Accessibility Assistant would provide specialized technical support to the Diversity and Accessibility Officer to assist with the high volume of ongoing complex and legislatively required work to ensure that we meet all of our legislative responsibilities in a timely and fiscally responsible manner. This is one time funding to cover the cost of these essential duties pending the completion of the Anti-racism and Anti-Discrimination engagement strategy which will be completed by an external consultant. It is prudent to consider the results of this engagement and strategy to better understand the full breadth of long-term resources.	\$0				\$62,001	
41	B			2023-0090	One-Time Funding for a Disability Management Specialist Position	Understanding of the interconnection of the 7 overall dimensions of wellness and work life, including the wellbeing of mental, physical, social financial, spiritual, environmental and vocational each being interdependent and influencing each other. The Corporation has seen increases in a few of these dimensions such as the mental, physical and financial conditions that needs to continue to be supported. DMS work closely with managers to ensure appropriate supports are provided to employees struggling with stress, anxiety, depression and post traumatic syndrome (PTSD). Providing one-time funding for an additional DMS will enhance our ability to manage the increasingly challenging needs of our workforce with effective modified work plans individually suited for our employees and their needs.	\$0				\$121,772	

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31	C			2023-0016	One-Time Funding for External Investigations	Each year the Corporation conducts investigations into incidents of workplace harassment and violence arising in our workplaces in order to comply with legislative obligations and to provide an effective process for addressing these matters. These investigations are typically conducted by in-house staff who receive specialized training to perform this essential task, however Transit's collective agreement mandates that all sexual harassment allegations be investigated by a third party. At this time, there are no dedicated funds to cover the cost of these external investigations. Given the frequency with which circumstances arise that mandate the use of an external investigator, our recommendation is to provide one-time funding for 2023 to cover the cost of these investigations.	\$0				\$30,000	
36	C			2023-0087	One-Time Funding for Cognitive Demands Analysis	A Cognitive Demands Analysis (CDA) is an objective evaluation of the specific cognitive, emotional and psychological skills required to perform the essential job duties of a given position. A proactive approach to capturing the cognitive and behavioral demands can assist with providing suitable accommodations and implementing strategies that aim to reduce claims and costs associated with mental health conditions. The Corporation has used CDA's in a number of return-to-work plans for employees throughout the year with success, however, there is no dedicated funding for these analysis and departments need to allocate funding from alternate accounts. This one-time funding is being requested in order to perform an analysis on the positions where it is deemed critical.	\$0				\$30,000	
38	C			2023-0089	Enhancement to the Corporate Training and Development Budget	The Human Resources Department is requesting a budget enhancement to the Corporate Training Budget to augment learning and development initiatives that focus on building a world class organization with world class talent . In order to continue to build organizational capacity, a critical investment in training and development is necessary to equip employees at all levels of the organization with the necessary and transformative skills, knowledge, and abilities needed today and into the future. Creating a culture of learning is central to the future of work. It's also the key to shaping an organization into a more adept and agile employer. Learning and development plays a critical role in reskilling and upskilling within the future of learning.	\$100,000					

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339	F			2023-0012	Reduction of the Corporate Training and Development Budget	Reducing the Corporate Training Budget will assist in meeting the target reduction, however this budget cut is not recommended. The health of the organization is dependent on a competent, skilled and well trained workforce. Investing poorly will undermine that effort and reflect high staff turnover, unskilled workers, low employee engagement, and the inability to attract and retain staff. A cost cutting measure of this size can derail potential future growth opportunities by not being able to develop the critical skills, knowledge and abilities needed today and into the future. Not having a bench of ready-now leaders, due to resignation, termination or retirement will ultimately affect the organizations ability to build world class talent and place the organization at risk.	(\$117,000)					
341	F			2023-0014	Elimination of Succession Planning Initiative Reserve Budget	This Program was developed to provide a procedure for managing talent internally. It's a comprehensive process that develops internal candidates to be considered for key positions at risk of being vacated due to retirements, internal transfers, promotions, unexpected departures, corporate restructuring, etc. Acceptance of this issue would eliminate this initiative, a proactive program used to identify and address upcoming vacancies for positions that may be difficult to recruit. Failing to execute a succession management strategy will signal the lack of readiness needed to handle the 27% projected vacancy rate by the end of 2025 which in turn will impact our services to our community. Given the ongoing issues as it relates to recruitment & retention this budget issue is not recommended.	(\$105,000)					
344	F			2023-0017	Elimination of the Snow Angels Program	The City regularly receives inquiries from seniors and citizens with physical disabilities who are unable to comply with the City By-Law to remove snow or ice in front or along side their homes. In response, the Corporation coordinates a volunteer snow removal program as an innovative community partnership to promote a safe, caring and diverse community. During the 2021/22 winter season, the City of Windsor assisted 70 residents. It is our expectation and experience that this need from the Community continues to rise.	(\$25,925)					

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346	F			2023-0018	Elimination of Closed-Captioning for Council Meetings	Reflects the elimination of close-captioning for persons with hearing disabilities during TV Cogeco's televised City Council and Standing Committee meetings. The elimination of this service would severely impact the ability of many citizens the ability to access council's televised meetings.	(\$17,481)					
348	F			2023-0048	Elimination of the Employee Family Assistance Program (EFAP)	EFAP provides support services to City employees such as job and family counselling, legal and debt management advice, addiction and work related stress counseling. In addition, the program provides trauma debriefing services including having a counselor onsite in the event an employee passes away. This reduction is not recommended by the department as this benefit provides supports used by our employees and their family members when coping with the stressors of life. Further, a reduction in service will hamper a critical tool used by the Disability Management Team currently utilized by Managers and Employees to address longer term or more specialized levels of care for our employees in our efforts to bring employees back to work.	(\$165,000)					

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Taxation												
43	B			2023-0180	One Time Funding for Tax Registrations Fees	A reduction of \$50,000 in the revenue received from the additional charges levied against property owners when there is a tax registration lien filed on title is expected to be realized in 2023. This is largely due to the approach used by the Collections Team and the current economic conditions which have allowed taxpayers to enter into payment plans which will bring their account up to date in a reasonable time- frame and forego the impact of having a tax lien registered against their property.	\$0				\$50,000	
350	F		<input checked="" type="checkbox"/>	2023-0192			(\$81,972)					

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Council Services												
45	A			2023-0033	Animal Control Contract - Windsor Essex County Humane Society	The City of Windsor has a contract with the Windsor Essex County Humane Society for animal control services as per City Council approval (CR229/2022). This contractual agreement was effective July 1, 2022 and runs through June 30, 2027 with an annual inflation adjustment clause of 2% per year. Failure to pay the annual contracted amount to the Windsor Essex County Humane Society would result in the City being in breach of their contractual obligation.	\$83,802					
352	F		<input checked="" type="checkbox"/>	2023-0072			(\$306,356)					

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Fire & Rescue												
47	A			2023-0074	Fire & Rescue NFPA Certification and Internal Computer Fees	The Provincial Government, Ontario Fire Marshal (OFM) has legislated that all Fire & Rescue personnel must be NFPA certified in the position they hold for employment by 2026. In order for Windsor Fire and Rescue personnel to be compliant, they will need online training to ensure success for both the written and practical component of certification. Most of staff will require the following certifications: NFPA 1001 FF Level I and Level II, NFPA 1002 Pump Operator, NFPA 1041 Instructor I, NFPA 1021 Fire Officer I, and Fire Officer II.	\$20,000				\$15,000	
48	B			2023-0073	Self Contained Breathing Apparatus (SCBA) Increase Contribution to Reserve	WFRS recommends an increase in annual Reserve Account contribution to better meet future equipment replacement cost.	\$25,000					
49	B			2023-0085	Fire & Rescue Inflationary/CPI Pressures	Inflationary pressures in 2022 have reached levels that no longer fit within the existing budget. Current projections across the board are 10-15% due to increase in parts, supplies and lack of product availability. Other expenses such as tools and minor equipment are experiencing increases of up to 20%. Windsor Fire and Rescue is recommending budget increases to specific accounts to address the most critical needs.	\$0				\$72,500	
53	B			2023-0078	Addition of One Emergency Communication Operator	The staffing level in the Communication Division has been historically insufficient. This trend was exacerbated by the pandemic sick policy and frequency of staff reporting symptoms that prevent them from coming to work. This resulted in significant overtime costs but more concerning is staffing being unavailable to ensure continuity of operations.	\$103,028					1.0
51	C			2023-0009	Addition of One Deputy Fire Chief of Professional Standards & Quality	The addition of a Deputy Chief position is vital to ensure quality service delivery and enhance the department's ability to address gaps and minimize risk to the Corporation. WFRS employs 4 non-union staff (2 Deputies) that are directly involved in management and leadership of 299 unionized employees. In comparison, Chatham/Kent employs 4 Assistant Chiefs with duties equivalent to that of a Deputy Chief (total 8 non-union). Essex/Windsor EMS, equivalent in size to WFRS, employs 3 Deputy Chiefs with 1 position assigned the role of Professional Standards. Within the fire service, each department determines the number of management staff based on their unique needs. This new position will drive key decisions to develop future strategies and cultural change within the department.	\$219,427					1.0

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354	F		<input checked="" type="checkbox"/>	2023-0079			(\$2,285,190)					
356	F		<input checked="" type="checkbox"/>	2023-0080			(\$2,711,643)					
358	G			2023-0084	Addition of One Fire & Rescue Administrative Assistant Position	Fire & Rescue Management team is requesting the addition of one Administrative Assistant Position. The position would support two Deputy Chiefs currently performing their own administrative duties as well as other departmental tasks and confidential matters. The existing Administrative Assistant attempts to support the Deputies with scheduling and with confidential correspondence and reports but the workload is excessive and an additional Administrative Assistant would free up time the Deputies are spending on administrative tasks that do not require their skill level.	\$93,213					
360	G			2023-0124	Addition of One Fire & Rescue Clerk	A new clerical position would enable Windsor Fire & Rescue Services to better distribute clerical tasks amongst employees and would enable the Emergency Planning Officer to allocate their time to better plan for and guide the City through the multitude of emergencies that the City continues to face. Due to gradually increasing administrative tasks, including the implementation of better accountability and data tracking in a new Records Management System, and the enhanced role of Windsor Fire in leading the community and City Administration through natural disasters and climate events, it is no longer tenable to keep this set of tasks as a portion of a Clerk's duties.	\$91,900					

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Legal Services												
55	D			2023-0082	Increase in Legal User Fees	Legal User Fees require a further increase in rates following several years without an increase from 2011 to 2017. A 7.6% increase is being brought forward based on the annual CPI for 2022 from Statistics Canada.	(\$7,782)					
Purchasing, Risk & POA												
57	A			2023-0207	Increase Insurance Premiums	This issue is being brought forward for a projected increase in insurance premiums in 2023	\$203,608		\$7,942	\$251,766		
59	A			2023-0187	Adjustment of the Revenue Share to Provincial Offences Act (POA) Municipal Part.	To adjust the budget for the Provincial Offences revenue share to the County Municipal Partners in accordance with the most recent Arbitrated Weighted Assessment Cost Sharing Formula.	\$19,249					
362	F			2023-0208	Reduction in Legal Claims Budget	A reduction to the legal claims budget is being brought forward to meet Council's five percent target reduction per department.	(\$200,000)					

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Communications												
61	A			2023-0135	Motorola Premier One CSR Software and Hosting Agreement Contractual Increase	Motorola Premier One CSR Software and Hosting agreement contractual increase in the license fee to support the 311 Customer Contact Centre.	\$7,631					
63	B			2023-0136	Replacement and Addition of Desktops, Laptops & Printers for Communications	The COVID-19 pandemic necessitated that a great number of City of Windsor (CoW) staff become mobile, with the ability to work remotely and from home. These funds will ensure that the CoW is equipped to improve or enhance remote work capabilities and to help Communications support a more mobile workforce should any future unforeseen events occur. It will also allow Communications to maintain and enhance the technology put in place for COVID-19 and for support of remote working in general.	\$8,960					
65	B		<input checked="" type="checkbox"/>	2023-0137			\$45,796					0.5
67	B			2023-0139	One Time Funding Two Full Time 311/211 Customer Contact Representative Positions	The addition of 2 full time Customer Contact Representatives is required in order to manage increased volume of inquiries, ensure adequate staffing needed to sustain operations, support business continuity for the 311 & 211 services as well as to ensure the health and well being of the employees providing this front door customer service for our residents.	\$0				\$152,895	

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364	F		<input checked="" type="checkbox"/>	2023-0140			(\$140,505)					
366	F		<input checked="" type="checkbox"/>	2023-0141			(\$84,577)					

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Library Services												
70	A			2023-0283	Increase in Fringe Benefits	Increase to Fringe Benefits relating to Union salary increases in 2023 as well as salary increased due to pay step changes.	\$25,189					
69	C			2023-0286	Collections Inflationary Increase	Book purchases and material prep (cataloguing and processing the books) are going up 8% starting in fall 2022 and continuing for all of 2023. This request is to cover the increasing costs anticipated for 2023.	\$43,500					
71	C			2023-0289	Data for iPads for Seniors	In March 2021, WPL launched its iPads for Seniors service with funding from the Government of Canada Emergency Community Support Fund through United Way Windsor-Essex County. This service loans out 15 iPads with a data plan each month to seniors and vulnerable individuals that otherwise don't have access to the Internet. This issue is to request funding for the Data to continue to provide these services to seniors.	\$7,320					
73	C			2023-0285	Poet in Residence	Windsor's Poet Laureate and Storytellers Program over the last 10 years has celebrates the contributions of literary and spoken word artists to the cultural life of Windsor plus gathers, preserves and shares the wonderful stories that shape our community.	\$5,200					
72	D			2023-0306	Library Line Item Reduction	After a line by line review of the Windsor Public Library's budget and actuals, it was determined that this line can be reduced to offset some of the other library budget issues.	(\$77,972)					
368	F		<input checked="" type="checkbox"/>	2023-0284			(\$57,500)					

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Parks & Facilities												
74	A		<input checked="" type="checkbox"/>	2023-0197			\$374,272					8.0
76	B			2023-0209	Budget Increase for Pool Chemicals	This budget issue is to increase the annual operating budget for pool and fountain chemicals at the Windsor International Aquatic Training Centre (WIATC), and various swimming pools at the Community Centre. Recently the pool chemical supplier, Hollandia Gardens Limited, notified Facilities Operations that there would be an overall price increase to its product lines. Additional funding is required to stabilize the budget and ensure the facility maintains the level of chemicals necessary to operate the water park and community pool, and be compliant with the Board of Health and O. Reg. 494/17.	\$60,000				\$60,000	
82	B			2023-0216	Facilities Inflationary Pressure on Maintenance Budget	This budget issue is to increase the annual operating budget for Facilities in order to accommodate the increasing costs from material and service vendors due to inflationary pressure and supply chain issues resulting from the ongoing pandemic. The Facilities Department is recommending budget increase to the Contract Services and Maintenance Parts & Material accounts to address the areas where inflationary pressure is most evident.	\$150,000				\$150,000	
97	B			2023-0188	One Time Funding For Improvements to Parks Drainage for Flood Mitigation	To establish additional operating budget to repair and improve parks with drainage issues and to mitigate flooding that occurs during periods of heavy rainfall. The flooding delays the commencement of grass maintenance and sports field usage. As a result of the heavy weight of the parks maintenance equipment, staff are unable to prepare the fields for intended use. Improvements to park drainage reduce the standing water volumes and mitigate the potential damage to parkland and sports fields in periods following heavy precipitation. The current drainage issues in parkland have resulted in the closure of sports field in periods subsequent to heavy rainfalls. The current funding is depleted by April and the recommended funding level represents incremental funding within the Parks budget.	\$0				\$150,000	

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101	B			2023-0193	Trail Maintenance Budget	The Parks department is requesting an additional maintenance budget of \$50,000, which will encompass the annual maintenance for crack filling, sealing, as well as asphalt replacements on existing trails where necessary. There is currently an annual budget of \$200,000 allocated for this activity in the Parks operating budget. This requested increase will aid in the preventative maintenance and extend the life cycle of the asset. Trails were identified by the community as the most important feature in future parks development, which has been noted in the Parks Master Plan. The maintenance budget would serve to meet the recommendations of the Active Transportation Master Plan approved by Council. This funding would also be used to widen trails to meet accessibility standards.	\$50,000					
108	B			2023-0213	One-Time Funding for Addition of One Supervisor, Facilities	This budget issue is to request one-time funding for one additional Facilities Supervisor position to address the significant growth within Facilities Division. This is in line with the Facilities Staffing Master Plan (Council Resolution B16/2017.) Currently, two supervisors are managing approx. 1.9 million sq ft across the city. The size of portfolio warrants four supervisors, and consequently service levels to some areas have been negatively impacted. Without these positions, there is a risk of delays in addressing failing systems, potential shutdowns, and deferred maintenance repairs. In addition, the existing supervisory staff have an excessive workload and are at risk of experiencing physical & mental health issues and burnout, making them less efficient and less productive.	\$0				\$143,412	
78	C			2023-0201	Monument Repairs and Restoration Funding	To request operating budget for the repairs to monuments that are located within various parkland throughout the City. The Parks department currently provides repair maintenance work to various monuments that have fallen into disrepair and require significant improvement to restore to their original condition. These monuments often have significant importance within the community as they may be linked to memorial of historical events involving charitable organizations and community partnerships. There are currently 57 monuments located throughout the City and as they continue to age the needs for repairs are expected to continue. In addition, due to increased inflationary factors and rising construction material costs this funding request is required for future years.	\$50,000					

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84	C			2023-0190	Reduction in Parks Development Salary Cost Recoveries From Capital	To reduce the recovery of wages for the Parks Development Staffing from capital projects by 10%. The Parks Development Manager oversees the portfolio for the department, which includes non-capital activities including operations support, ward projects, and consultant work with other departments. The management is also involved in grant funding projects where internal salaries are ineligible to be recovered from the capital project and must be allocated to the operating budget. Currently 20% of the Manager salary is budgeted to be recovered by capital projects which yields variances in the operating budget as actual allocation is below the budgeted amount. The budget request reflects the migration to 90% allocation of the Parks Development Manager salary allocation to operating activities.	\$100,000					
86	C			2023-0202	Parks Vandalism Budget Funding	To increase the operating budget for Parks Vandalism to address the increasing trend of significant expenditures for repairs that have resulted from amenities within parkland. During the past number of years there have been increased volumes in repairs to playgrounds, graffiti removal and power washing activities. In the past year there has been extensive damages to washrooms in various parks that has required numerous repairs to infrastructure. In 2021 the costs related to vandalism increased by 171% over the prior year and is trending in this year to again increase by 18%. Given the inflationary increases in construction materials and the trending increases in vandalism incidents there is budget variance that is being estimated for the 2022 fiscal year.	\$50,000					
88	C			2023-0204	Parks Fleet Vehicle Requirements	To request operating funding for new vehicle additions requested by the Parks Department from the Fleet division within the Public Works department. These expenditures represent the annual rental rates that will be charged to Parks for one (1) side loading garbage packer, one (1) flatbed truck, and one (1) cargo van. These vehicle requests were required to support activities related to transportation of garbage from parks, assist with winter control and horticulture activities and delivery of special activity materials to various locations throughout the city.	\$90,148					
90	C			2023-0210	Facilities Maintenance Budget for Parks Amenities & Vandalism	This budget issue is to increase the annual maintenance budget in order to address repair and maintenance costs in the expanding Facilities portfolio as more parklands and park amenities are added over the years. In addition, increased level of vandalism results in higher operating costs to repair or replace the damaged City properties. The acceptance of this budget issue will prevent budgetary gaps within Facilities while continuing to provide adequate maintenance to park amenities.	\$50,000					

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92	C			2023-0265	Park Structures - Roof Maintenance & Repairs	This budget issue is to establish an annual operating budget for Facilities to provide maintenance and repairs to the roofs of the park shelters and gazebos. Facilities is responsible for inspection and maintenance repairs for all roofs at City facilities. There is only capital budget for major roof replacements for building structures, but no operating budget for annual repairs towards park shelters and gazebos. Facilities is requesting \$90,000 of annual operating budget to provide necessary roofing maintenance and repairs for all the park shelters and gazebos in the City.	\$90,000					
99	C			2023-0191	One Time Funding For Parks and Facilities Operations Asset Analyst	Budget funding for one (1) Parks & Facilities Asset analyst role to provide support in tracking of assets electronically in the CityWide Asset Management system and the oversight of a digital work order system. This system tracks assets for repair, maintenance and highlights deficiencies. This position is critical in the development and maintenance of the asset inventory system and enhancement of preventative maintenance program. This role will utilize the Citywide software system to track assets and work orders to maintain key information used to prioritize areas in greatest need of maintenance and high risk. This role will also assist to record capital components, develop future schedules for projects as per the Parks & Recreation Master Plans and develop the asset management program.	\$0				\$87,963	
103	C			2023-0199	Addition of Parks Operations Supervisor	To add one (1) Parks Supervisor position to support activities related to special events, ward funded projects and maintaining service levels for parks & facilities maintenance. This position will be involved in supervising staff completing tasks related to Parks & Facilities operations, special events and City owned transitional properties. This position will also oversee the planning and execution of internal staff and the external contractors providing services for special events and Parks & Facilities projects throughout the city. In addition this role will be critical in coordinating repairs and restorations required in parks & facilities related to vandalism, which has increased significantly in 2021 and 2022 year to date.	\$120,442					1.0

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105	C			2023-0200	Solar Lighting Maintenance	To establish an operating budget for the maintenance of solar lighting infrastructure. There is no current operating budget within the Parks department to make any repairs to solar lighting fixtures that have been installed across the city in various parkland and green spaces. Lighting within parks has been determined to be a need in a number of parkland that are deficient in lighting requirements to maintain safety levels and provide illumination when required. Solar lighting installed in parks provide an affordable solution to improve lighting and illuminating pathways. In addition this technology is an energy efficient product that is equipped with motion censor technology that turn on the lighting only when users are in need of areas illuminated, providing maximum energy conservation.	\$50,000					
107	C			2023-0203	Parking Lots Maintenance For City Parkland	To establish budget funding for maintenance of parking lots located at parkland throughout the city. The activities include crack sealing of asphalt and basin repairs to ensure adequate drainage. There is currently no operating budget for this activity within the Parks department. Currently there are 100 parking lots that are associated with City parkland that are utilized for those visiting parks. The maintenance funding allow for portion of the parking lot inventory to be repaired which will allow for this asset infrastructure to avoid extensive capital replacement that will be very disruptive to park visitors and more expensive. The funding for this activity is subject to current inflationary trends with rising price in construction materials for repair and external contracted services.	\$100,000					
110	C			2023-0214	Asset Safeguarding and Maintenance of Gates and Fences	This budget issue is to establish an operating budget for Facilities to install new gates and fences to safeguard the inventory and equipment located at City properties. Currently there is a lack of security measures in place to protect and guard the City assets stored in the yards against any potential acts of vandalism or theft. The budget funding will be used to properly maintain these gates and fences going forward to ensure that they remain in good condition and provide the level of security as intended. Facilities is requesting \$50,000 of annual operating budget to maintain fences and gates across the City properties.	\$50,000					

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112	C			2023-0299	One Time Funding for Menstrual Hygiene Product Pilot Program	In November 2021, Council approved a 1-year pilot program to provide free menstrual products in public women's, men's, universal and family washrooms at selected 6 public facilities (CR496/2021.) The program rolled out upon the completion of the initial dispenser installation in July 2022. In order to report the program results back to Council with adequate data, this budget issue is to request for additional one time funding for product replenishment to run the program for one full year.	\$0				\$9,000	
94	D			2023-0212	Facilities User Fee Updates	To recommend the 2023 user fees charged by the Facilities department for services provided. The Facilities department is requesting an increase to the Caretaking and Maintenance Fees following the annual increase in salary and fringe. Facilities is also including the hourly rate for Skilled Trades in the User Fee Schedule.	(\$10,000)					
95	D			2023-0259	Parks User Fee Updates	To recommend the 2023 user fees charged by the Parks department for services provided. The Parks department is requesting an increase to the commemorative bench and tree rates to reflect increase in the commodity expenses of providing the service. The user fees for horticulture logos and displays are being recommended for an increase for the year. The grass and property maintenance fees related to transitional properties and vacant lots are being raised to ensure rising costs in resources to provide this services is recovered to ensure no operating budget deficit results from this activity.	(\$277)					
369	F			2023-0194	Eliminate or Reduction of Students and Community Living Staff in Parks	Reduction of students and Community Living staff that provide core functions within periods of high activities in parks and on sports fields. This issue will have an extremely significant impact to the level of service provided during the peak summer months. The horticulture staff are an integral part of the beautification of parkland in the city. The operations staff services include trimming of grass and weeds around various infrastructure, litter pick-up and washroom cleaning among numerous other tasks that the full time staff cannot maintain during the busy summer months. Any reduction in the staffing levels will impact the appearance of parkland to the public and may yield additional 311 calls. This reduction is scalable from 0% to 100% with corresponding service level reductions.	(\$1,338,037)					

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371	F			2023-0195	Reduction of Forestry Contract Work	This issue will remove all funding required to hire external contractors to perform tree trimming, high risk tree removals, planting, stump removal, and tree watering services. This issue will have an extreme impact on the current levels of service as well as increase areas of risk related to maintenance of the urban forest canopy that plays a vital function in climate change adaptation. The work is scalable to reduce the entire contract work. However, any reduction may result in a decline in tree health and increased risk to the public. This reduction would represent a regression in the level of tree maintenance service levels experienced over the recent years and there will not be sufficient funding in place to replace trees in an effort to protect the tree canopy cover of the City.	(\$387,625)					
373	F			2023-0218	Elimination of Preventative Maintenance Budgets at Facilities Buildings	This budget issue eliminates the preventative maintenance and all building repair budgets for all of Facilities building portfolio except for buildings that have a formal maintenance agreement with the external partners. Eliminating this service would have serious negative implications such as increasing risk and liability to the Corporation due to building/equipment breakdowns and increasing costs as a result of emergency repairs.	(\$323,000)					
375	F		☒	2023-0219			(\$730,842)					
377	F			2023-0217	Elimination of Budget for Facilities Pest Control	This budget issue eliminates the Pest Control budget at City facilities within the maintenance portfolio. Eliminating this service would have serious negative implications such as increasing risk of pest and insect infestation and posing major health and safety issues for the employees and the general public.	(\$40,000)					

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Recreation & Culture												
114	C			2023-0167	Establishment of Maintenance Budget for Leased Space Within Recreation	This budget issue is to establish an operating budget to address operating maintenance costs pertaining to external tenants leased space within Recreation and Culture facilities that are currently not budgeted for.	\$53,000					
116	C			2023-0168	Establish Annual Allocation to Recreation Equipment Reserve	Per the Recreation Master Plan that was approved at Council on December 16, 2019 through CR630/2019, Recreation is bringing forward the budget issue to request the establishment of the annual operating budget to allocate 2% Recreation revenue to the Recreation Equipment Reserve.	\$40,000					
117	D			2023-0170	User Fee Increase - Recreation and Culture	The Recreation and Culture department is proposing an approximate 3% fee increase to the 2022 User Fee Schedule to assist in covering inflationary increases. While this fee increase is projected to increase revenues, it should be noted that offsetting this increase is a budget adjustment which factors in lower actual revenues that are realized across the various recreation facilities.	\$0					

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Security & Special Activities												
119	B			2023-0224	Genetec Advantage Security Software License Fee Renewal	This budget issue is to request annual operating budget for Genetec Advantage that provides software license to operate the closed circuit television (CCTV) video surveillance cameras installed at various City facilities, and receive live technical support through Genetec. The renewal will provide additional five-year licensing to 523 existing security cameras. The cost is charged to the Corporate Properties Security System & Infrastructure Capital Budget with the intention of being repaid with operating budget on an annual basis.	\$18,469					
121	B			2023-0221	One Time Operating Budget for 185-189 City Hall Square South	To request an one time maintenance budget the property acquired in 2021 at 185 City Hall Square South. The property is located immediately south of 350 City Hall Square. The building is currently partially tenant occupied by Motor City Community Credit Union and Legal Aid Ontario. The City is responsible to maintain the building while it is tenant occupied.	\$0				\$43,900	
123	B			2023-0223	One Time Funding for One SAC Coordinator	The new Security, City Hall Campus & Special Activities (SAC) is a new department created during the 2022 re-organization within Community Services. To assist the heavy workload and responsibilities of the new Service Director, SAC, one (1) Coordinator of Security, Special Activity & City Hall Campus (SAC) position was approved on the temporary basis until December 2022. Since the creation of this position, it has proven its importance and value to the department. This budget issue is to extend this Coordinator of Security, Special Activity & City Hall Campus (SAC) position for one more year by requesting one time funding to be added to the annual operating budget.	\$0				\$76,864	

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Engineering												
137	B			2023-0163	GIS Services - Addition of One Permanent GIS Data Analyst Position	In addition to improved technological efficiencies & realignment of workloads, 1 permanent GIS Data Analyst position is required to deliver the annual capital plan. Over the years, the number of capital projects requiring the need for GIS services has increased. The temporary nature of the position results in a lack of stability in resourcing for the growing need of GIS Services. A couple of examples of this need can be seen currently with the Stormwater Financing & Asset Management Pilot (AMP). Going forward this position will also be involved with the Asset Management Plan & Community Safety & Well Being (CSWB) & Census mapping and analysis. A project specific GIS Data Analyst has been in place as permitted under the L543 collective agreement since 2020 & will be required going forward.	\$0					1.0
139	B			2023-0165	Design Services – Addition of One Permanent Position – Design Standards Lead	Due to the Ministry of the Environment, Conservation and Parks' new Consolidated Linear Infrastructure process, the Design Division is requesting the addition of one (1) permanent position of Design Standards Lead. This position would assume the lead role with respect to complying with the MECP's latest sewer approval process; provide crucial support regarding the increase in capital projects as well as serve as subject matter expert on road, sewer and other design matters.	\$0					1.0
132	C			2023-0150	Development Services - Addition of One Permanent Technologist III Position	In addition to improved customer service & realignment of workloads, 1 Perm Tech III is required to meet the level of service needed to support economic development & growth throughout the City. The number of development applications has increased, including the attraction of large developments (ie. mega hospital & EV battery plant) which are expected to accelerate development of the Sandwich Southlands. The temporary nature of the current position results in a lack of stability in resourcing. With the imminent completion of various master plans & secondary plans in the area & as shown within the 10-yr Capital Plan, the workload is not expected to decrease. A heavy workload Technologist has been in place since 2021 in addition to function support from the right-of-way division prior to that.	\$44,279			\$44,279		1.0

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135	C			2023-0160	Project Management Services-Addition of Permanent Project Administrator Position	Due to the increase in capital projects, one permanent position is required. This position provides administration & management of new corporate development projects(both buildings & non-building related initiatives) of significance. The # of Corporate projects of significant importance continues to grow, as does the need for senior project managers to lead these important initiatives. Of particularly note is the recent announcement of the successful DMAF4 grant to build a West end Retention Treatment Basin(total estimated cost of \$88.5M). 1 to 2 heavy workload Project Administrators have traditionally been in place to manage this growing demand. With the steady increase in capital projects, providing a permanent position will stabilize the resources required to deliver these projects.	\$30,855					1.0
125	D		<input checked="" type="checkbox"/>	2023-0164			(\$4,317)					0.0
127	D			2023-0155	Adjust Recoveries from Capital Projects - Engineering Department	As a result of 2023 salary and wage adjustments, an adjustment to staff recoveries from capital projects is required.	(\$17,521)					
128	D			2023-0186	Adjust Recoveries from Sewer Surcharge - Engineering Department	As a result of the 2023 salary and wage adjustments, this reflects an increase in Staff Recoveries from Sewer Surcharge Budget.	(\$57,111)			\$57,111		
129	D			2023-0196	Development Services-Establish Recoveries from Sewer Surcharge	To establish new budgets for recovery of staff time from Sewer Surcharge in Development as a result of the new corporate structure in Engineering.	(\$162,191)			\$162,191		
130	D			2023-0244	User Fee Adjustments	This issue makes adjustments to the existing user fees for sanitary and storm sewer private drain connections under the local improvement flat rates. In addition, a new fee is being introduced for a private drain connections built flat rate fee as part of construction projects based on cost recovery.	\$0					

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378	F		<input checked="" type="checkbox"/>	2023-0151			(\$69,809)					
380	F		<input checked="" type="checkbox"/>	2023-0152			(\$33,029)					

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Pollution Control												
141	A			2023-0051	Additional Sludge Processing Cost for Synagro Contract	The contract with Synagro over the Pelletizer Facility requires contractual increases for processing cost due to inflation.	\$0			\$250,000		
142	B			2023-0052	Chemicals, Fuels, Oils	The cost of oil and natural gas has increased significantly. The cost of chemicals, which have substantial inputs from oil and natural gas, has subsequently increased. As a result, the budgets for the City's two wastewater treatment plants, the Lou Romano Water Reclamation Plant and the Little River Pollution Control Plant, require an increase.	\$0			\$670,163		
145	B			2023-0053	Fleet Additions - New Vehicles	Pollution Control currently uses 5 Loaner Vehicles from 2020. No budget exists for these vehicles. To maintain current levels of service, Pollution Control requires 2 pick-ups with All-Wheel Drive (AWD) for the Pumping Station division and 2 electrical service vehicles for the electrical work in the Process Engineering and Maintenance division. Budget for a golf cart and a heavy duty cart ('gator') is also requested to replace aging "like" units purchased for Little River Pollution Control Plant (LRPCP) 13yrs ago. If the budget items below are approved, the loaner vehicles can be returned.	\$0			\$82,276		
148	B			2023-0054	UV Lights	A rebuild of the addition UV Modules of the last four banks of the UV system is required.	\$0				\$500,000	
149	B			2023-0277	Purchase of Crane	Pollution Control requires the purchase of an IC-40 Broderson Carry Deck Crane.	\$0			\$20,115		
156	B			2023-0050	Additional One Permanent Wastewater Collection Operator	The amount of pumping stations, with more coming on board, will require at least one more operator to service.	\$0			\$86,670		1.0
158	B			2023-0066	Budget Increase Contribution to Pollution Control Reserve	Based on 15-year spending projections and in consideration of current spending levels, the Pollution Control Reserve is projected to be in a deficit position at some point in 2023. It is projected that approval of this budget issue will keep the Reserve in a surplus position for the next 2 years. Not approving this increase will impact the division's ability to properly maintain infrastructure and poses a very serious and significant risk, impacting our ability to properly maintain critical infrastructure.	\$0			\$1,250,000		
151	C			2023-0296	Increase in Tax Rates for Pollution Control Plants	Pollution Control requires a budget increase of \$78,266 for the increase in tax rates in 2022.	\$0			\$78,266		

2023 Executive Summary (Public)

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153	D			2023-0075	Increase Recovery to Pollution Control from Sewer Surcharge for Salaries & Wages	As a result of 2023 salary and wage increases, an adjustment to sewer surcharge recoveries from the sewer surcharge is required.	(\$54,062)			\$54,062		
155	D			2023-0255	Adjust Recoveries from Capital Projects	Reflects an adjustment to staff recoveries from capital projects as a result of 2023 salary and wage adjustments, as well as adjustments to recovery percentages.	\$0			(\$3,813)		
362	F			2023-0056	Budget Reduction Contribution to Pollution Control Reserve	Reflects a reduction in Reserve funding which ensures the ongoing replacement of the aging equipment at the City's two Pollution Control Plants and numerous pumping stations. Decreased contributions to Pollution Control Reserves would be considered a critical risk as sufficient funding would not be readily available to address replacement of the equipment when deemed necessary.	\$0			(\$5,488,309)		

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Public Works												
161	A			2023-0091	Increase in Waste and Recycling Collection Contract Costs	The contractual agreements with Green for Life (GFL) for the City's waste and recycling collection were approved by Council in CR 95/2016. This issue reflects the expected annual contract adjustment related to the escalation factor (CPI and average diesel pricing) for the waste and recycling contract costs for 2023.	\$447,234					
166	A			2023-0094	Increased Contract Costs for the Winter Maintenance of Municipal Roads	This issue reflects the total increase in annual contractual costs for the winter maintenance of municipal roads including contracted services awarded under tender 114-15, fuel escalation under tender 114-15, supply of salt brine awarded under tender 127-17, application of salt brine awarded under tender 132-17, and the supply of salt contracted under tender 50-07. The September CPI rates for all items excluding food and transportation were used to develop this issue.	\$302,824					
170	A			2023-0096	Increased Parking Enforcement Contract Costs (Tender 68-18)	This issue reflects the increased cost for 2023 based on the contractual escalation clause in the parking enforcement contract effective January 1, 2019 approved by Council December 17, 2018, CR637/2018.	\$50,083					
163	B			2023-0092	Increase Streetlight Maintenance Budget for Contracted Services	This issue reflects a required increase to the maintenance budget for street lighting in order to bring the program more inline with actual costs based on historical data and contractual increases. Since the completion of the LED conversion program, maintenance needs have ranged from \$1.06M to \$1.60M annually with \$1.1M in costs expected in 2023. A budget increase of \$550,000 is required to accommodate actual realized maintenance costs, and the 2022 and 2023 contractual increase as per ENWIN Energy Ltd. The total increase requested in this issue excludes accident-related repair costs and streetlight locating costs.	\$550,000					
165	B			2023-0093	Budget Increase for Landfill Tipping Fees and EWSWA Fixed Costs	*** This issue is a placeholder issue to adjust the City's tipping fee and EWSWA fixed cost budgets for 2023 for an overall 4.1% increase pending finalization and Board approval of the 2023 EWSWA budget.***This issue is a placeholder issue to adjust the City's tipping fee and EWSWA fixed cost budgets for 2023 for an overall 4.1% increase pending finalization and Board approval of the 2023 EWSWA budget. A 4.1% annual increase was included in the 10-year projections for EWSWA when the 2022 EWSWA budget was approved by the EWSWA Board at their meeting of November 3, 2020.	\$300,480					

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168	B			2023-0095	Increase for Residential Snow Clearing Costs for the 2022-2023 Winter Season	During winter events resulting in 4 inches of snow or greater, the City is required to initiate a residential roll out to clear snow on all City streets. To complete required residential roll outs, the City has always contacted outside forces (contractors) and their heavy equipment under a tender. The current tender 33-18 expired in the spring of 2022. Current contractors have indicated they will not continue to provide service to the City under the existing contract format and as such, Administration has begun developing a new format to be tendered for the 2022-2023 season. Without contractors bidding our winter clearing equipment tender, there is a risk that maintenance service levels will not be met, or will be much more expensive, as adequate equipment forces will not be available.	\$150,000					
178	B			2023-0099	Increased Asset Maintenance Costs for Public Works Operations	This issue makes necessary adjustments to various maintenance budgets in Public Works related to increased annual maintenance and repair costs required as a result of 2021 additions of 4 pedestrian crossovers (PXO's), 3.2kms of bike lanes, 1 signalized intersections, 3200M of underground fiber, 50 CCTV cameras, 3kms of sewer, 5kms of paved roads, 152 catch basins, 8kms of sidewalks, and 8kms of curb-gutter. In addition, CR82/2022 (C 28/2022 - alley lighting Erie), CR 139/2022 (C 20/2022 - signs CSZ), CR111/2022 (S 9/2022 - Traffic Calming Kildare), and CR19/2022 - CR543/2021 (C 141/2022 - AI 1/2022 - Cabana / Roseland Pedestrian Walkways) all refer the annual cost increases required for maintenance to the 2023 budget.	\$86,110			\$23,516		
181	B			2023-0250	Increase GPS Budgets - Corporate Wide	Corporate wide, the City utilizes 268 GPS units at a cost of approximately \$11,150 per month excluding HST. The GPS/AVL solution for the corporation has been gradually incorporated into the fleet beginning in 2016 with Public Works. Due to the success of the roll out for Public Works, departments across the Corporation have also opted to participate in the program. The current agreement with Telus will be in place until November 2023. This budget request establishes and aligns the budgets for the GPS/AVL service per CAOP 17/2022.	\$39,848		\$42	\$7,166		

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219	B			2023-0249	Addition of a Signal Systems Analyst Position	The Traffic Signals Division requires additional staffing to facilitate all required maintenance, signal system timings, statistical data collection and CCTV monitoring for Public Safety. The total annual capital project budgets for the division are in the range of \$2,000,000 and the department current has one Signals System Analyst. The addition of the Genetec CCTV monitoring system, including 50 new digital cameras in 2021 and 63 new digital cameras in 2022 has increased the City's total number of cameras by 133 which requires daily monitoring and maintenance. Administration is requesting a position to assist the afternoon maintenance shift, provide CCTV monitoring for Public Safety and collect Traffic Data.	(\$18,720)					1.0
172	C			2023-0097	Increase Annual Equipment Reserve Contributions for Corporate, Parks, Fire Equip	This issue recommends an annual increase to the annual reserve contribution budgets for the Corporate, Parks, and Fire fleet equipment replacements to ensure sustainable reserve balances through to 2032 per the current 10-year replacement plans. Administration has performed a thorough review of the replacement plans for 2023, and have adjusted replacement costs and plans for 2023 through 2032. Based on current increased equipment costs, an annual increase of \$435,000 in 2023, 2024, and 2025 is required to ensure the Corporate, Parks, and Fire fleet reserves are sustainable and equipment can be replaced as required. Without requested increases to the contributions, replacement plans will be jeopardized resulting in increased vehicle maintenance costs and disruptions in service provided.	\$435,000					
175	C			2023-0113	Increase for Parts Cost	The cost of parts has been steadily increasing due to inflationary cost increases, the US exchange rate, and supply chain issues as a result of the ongoing pandemic. This issue reflects a 10% increase related to the cost of vehicle and equipment parts.	\$67,192					
176	C			2023-0248	Inflationary Cost Increases for Traffic Operations Materials	This issue reflects an increase related to the actual 2022 inflationary increases for all materials related to signal maintenance, roadway painting, sign maintenance, and sign manufacturing plus an expected inflationary increase of 4% for 2023. Inflationary budget adjustments are required in order to avoid decreases in service levels or the department incurring variances. Revenue budgets will also increase as a portion of the cost increases are recoverable from capital projects and other internal and external customers.	\$150,000				\$100,000	

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184	C			2023-0268	Establish Budget for Net Costs Related to Accident Repairs	This issue requests a budget to offset the average annual net cost of completing accident related repairs in the right-of-way including signal, sign, streetlight, and roadway repairs. Public Works has been experiencing a net cost related to this program annually. Without a budget increase, Public Works will continue to incur annual deficits related to accident repairs in the right-of-way annually as these repair costs are unavoidable and unpredictable.	\$100,000					
184	C			2023-0271	Increase Waste Tonnage, Collection and Tipping Fees	Based on a review of average historical waste tonnage data, tonnages have steadily increased over the past 10-years to the point that current budget levels are insufficient to cover the costs of both tipping fees and collection fees. An increase of 5,000 tonnes of waste is expected to be collected and disposed of at the Regional Landfill annually based on MBNC trends related to the number of households and the tonnes disposed of per household per annum. The number of households has increased from 87,840 in 2012 to 99,803 in 2020, a 13.6% increase. In addition, the tonnes disposed of per house per year has increased from 0.59 tonnes in 2020 to 0.65 tonnes in 2021 which equates to an increase of 5,988 tonnes overall.	\$579,900					
214	C			2023-0278	Conversion of Long Term Vehicle Rentals - Field Services	As a result of a reorganization of Public Works and Engineering (CAO 5147) in 2019, Public Works has assessed vehicle requirements and determined the current vehicles that have been rented since 2019 related to three positions moved to Public Works are required ongoing and should be converted to dedicated units. The department is requesting electric cars (or SUV's), there are charging stations available for these additional units at Crawford Yard. Vehicle costs in Field Services are 100% recoverable from various capital projects across the corporation including projects in Public Works, Engineering, Transportation Planning, Parks, and others miscellaneous projects and departments.	\$0					
214	C			2023-0100	Addition of a Fleet Technology and Training Administrator	Council directed Administration to bring the creation of a Fleet Technology and Training Administrator position to the 2022 budget for consideration, CR314/2021. The position will be instrumental in researching current industry trends related to technology and sustainability initiatives and to participate in corporate climate change activities such as greening the fleet to reduce fuel use and emissions. This position will provide a shared training service between Fleet and Parks for equipment/vehicle training for mechanics and for operators.	\$124,272					1.0

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221	C			2023-0275	Addition of Facility Operator for Public Drop Off - Fully Funded by EWSWA	This issue requests a new Facility Operator position to support the operations and maintenance of facilities at the Transfer Station and Public Drop Off due to increased public use and aging facilities requiring more maintenance. The existing staff in the facilities cannot complete the required maintenance. This position would be fully recoverable from EWSWA and subsequently billed to the City & County based on a cost sharing formula of approximately 50/50.	\$0					1.0
188	D			2023-0098	Fuel Adjustments for Increased Pricing and Reduced Consumption, All Fuel Types	This issue presents an option for a 2023 budget adjustment related to fuel pricing and consumption for Corporate Fleet, Parks, and Fire based on pricing experience in 2022 and consumption trends for 2019 to 2022. Administration recommends adjusting the per litre fuel pricing budget to \$1.224 for premium unleaded, \$1.075 for unleaded (E10), \$1.099 for diesel and \$0.957 for coloured diesel. Significant risks are present given the volatility in fuel prices with operating variances possible.	(\$52,887)				\$200,000	
190	D			2023-0112	Adjust Clean the City Program Budget for Contracted Services	This issue reflects reduction of the Clean the City program. New contractor rates received from RFT #45-22 are well below budgeted funds. This reduction of the Clean the City budget would not negatively impact the service.	(\$100,000)					
191	D			2023-0241	Elimination of One Contracted Parking Bylaw Enforcement Officer	Administration recommends decreasing the current number of contracted parking enforcement officers from nine (9) to eight (8) effective 2023. A realignment of the remaining eight (8) officers will be completed by Administration to better align the shifts and workload to accommodate slower and busier times as required. No disruption in service provided is expected as a result of this elimination.	(\$69,867)					
193	D			2023-0273	Eliminate Property Tax Budget - Closed Landfill	The property at 0 Matchette Road (inert landfill site) is no longer taxable, and the current budget for municipal taxes will no longer be required as a result. The MPAC assessment was change to exempt class in 2021. The property will remain in exempt class until there is a sale or change of use of the property.	\$0			(\$33,000)		
194	D		<input checked="" type="checkbox"/>	2023-0279			(\$150,139)					

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196	D			2023-0239	Rodent Control Program - Elimination or New User Fee	The current Rodent Extermination contract expires March 2023 and consists of a free baiting service to residential properties experiencing rat infestation on the exterior of their home. The Rodent Control Program is intended to minimize spikes in the population. However, even at peak population, the program services less than 2% of the residential properties in Windsor. This issue proposed the introduction of a nominal user fee of \$20 per service call.	(\$24,000)					
198	D			2023-0242	Increase in Administrative Penalty Late Fee - Parking Tickets	Administration is recommending an increase to the administrative penalty late fee charged on late paid parking tickets. The current fee is \$25 per ticket, and this fee has been in place and not increased since inception of the Administrative Penalty program implementation in 2013. Administration is recommending the fee be increases to \$40, which will result in additional estimated revenue of \$285,270 annually based on the number of 2021 late fees charged.	(\$285,270)				\$142,635	
200	D			2023-0243	Increase Parking Fines for Safety Related Infractions	Administration is proposing an increase to the ticket values for safety related infractions at schools, fire hydrants and fire routes. Safety related infractions should properly reflect the severity of the infraction in the value of the ticket. Administration has determined the rates for comparable tickets in comparator municipalities, and propose Windsor's rates be raised to the average median value of our comparators. The ticket increases proposed would result in a revenue increase of approximately \$66,696 annually. Concern about public safety in school zones has been increasing with safety becoming a public priority. This increase in safety related parking fines may help deter unsafe actions which will result in a higher level of safety in these zones.	(\$66,696)				\$33,348	
202	D			2023-0252	Recovery Adjustments Related to Public Works Recoverable Staff	This issue addresses the adjustments required to accurately budget recoveries from other sources for all applicable Public Works Staff in all Divisions. Recovery adjustments are required annually to address fluctuations in salary, equipment, and vehicle budgets over the prior year as a result of equipment rental rate adjustments and staff vacancies, recruitments, step progressions, and funding methodology revisions. Revenue funding sources include the Sewer Surcharge fund, On-Off Street Parking fund, capital programs, and dedicated reserves.	(\$287,595)		\$37,820	\$108,805		

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205	D			2023-0261	Enforcement Time Adjustment for Parking Meters	This issue is being introduced to adjust the enforcement time for parking meters with enforcement ending at 9pm instead of 6pm. There are currently 1,476 parking meters in the City of Windsor with approximately 900 of the meters in core high use areas such as the downtown, university, and entertainment areas. Increasing the enforcement time for all parking meters will aid in ensuring traffic is rotating as intended at meters with the 2-hour maximum park time. Increasing enforcement time at all meters will result in additional revenue of approximately \$400,000.	\$0		(\$400,000)			
207	D			2023-0274	User Fee Adjustments and Additions for Public Works	This budget issue makes adjustments to existing user fees in Public Works for residential permits, barricade rental, hard surface restoration, inspection and admin fees relate to the ROW, eeling, and hoarding inspections. In addition, Administration is proposing a new fee related to barricade replacement. All fee adjustments are a result of increased costs, and increase the fees to the required cost recovery level.	(\$4,550)			(\$250)		
210	D			2023-0247	Signal Maintenance Program Changes	This budget issue includes the conversion of two (2) full time positions in the Traffic Operations Signals Division from Signal Maintenance Electrician II positions to Signal Maintenance Electrician positions which will result in cost savings overall. In addition to the maintenance work, Traffic capital projects are in the range of \$1.75 to \$2.00 million annually, and the department currently has 8 available electrician II positions of which 6 are filled. The Signal Maintenance - Electrician II position has proven to be difficult to fill as the number of qualified candidates is very small. This request will approve the conversion of the 2 vacant electrician II positions to Signal Maintenance Electricians which have less qualifications resulting in a larger pool of qualified candidates.	(\$33,995)					0.0
212	D		☒	2023-0269			(\$342,984)				\$342,984	(3.0)
384	F			2023-0104	Eliminate Annual Hansen Software Maintenance & Support Fee	This budget issue proposes elimination of the annual software maintenance & support fees paid for the Infor Hansen infrastructure management system used by Public Works & corporately for asset management of municipal infrastructure (roads, sewers, etc). Fees cover new software releases/updates, software fixes/patches, support services, online resources, & documentation. Cancelling the agreement would result in negative impacts to system growth and development, staff and system downtime, costs, productivity, and could result in system failure.	(\$22,711)			(\$22,711)		

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386	F		<input checked="" type="checkbox"/>	2023-0105			(\$155,264)			(\$155,262)		
388	F			2023-0106	Reduce Residential Snow Clearing and Salting	Acceptance of this reduction would result in a 20.3% decrease to the 2022 winter control budget and would move the standard for snow clearing on residential streets from 4 inches to 6 inches in one event and eliminate snow removal and salting of City sidewalks. The consequence of this reduction would be icy road conditions in residential areas following a significant snowfall of more than 4 inches but less than 6 inches. This will expose the City to additional liability claims due to unsafe sidewalks and roadways. We would also experience an increase in 311 calls and complaints requiring additional staff time to address.	(\$1,125,000)					
390	F		<input checked="" type="checkbox"/>	2023-0245			(\$465,888)					
392	F			2023-0264	Sewer Repair Service Reduction	Acceptance of this reduction would significantly reduce the sewer repair program. This would lead to delays in repairing collapsed sewers and significantly increase the risk for flooding of properties.	\$0			(\$210,000)		
394	F			2023-0103	Elimination of Student Labour	The elimination of students would reduce and eliminate services in the Environmental, Fleet, Maintenance, Traffic, Parking, and Technical Support Divisions. Impacted service would include clean up services, road/alley/sewer maintenance services, line/marketing painting services, sidewalk inspection and asset management services, and equipment audit requirements. Current full time staff do not have capacity within their normal duties and workloads to complete the work done by students each year. Much of the work completed is required legislatively and would increase risk related to the Infrastructure and Portrayal enterprise risk priorities identified for 2019. Should Council wish to proceed with a reduction of students, Administration would prioritize services and reduce accordingly.	(\$464,207)		(\$19,154)	(\$80,364)		

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399	F		<input checked="" type="checkbox"/>	2023-0107			(\$476,346)					
401	F		<input checked="" type="checkbox"/>	2023-0108			(\$1,261,062)					
403	F		<input checked="" type="checkbox"/>	2023-0109			(\$601,005)					
405	F			2023-0110	Elimination of BIA Maintenance	This issue reflects the elimination of BIA Maintenance critical to infrastructure located in BIAs. This elimination would result in increased liability costs to the City, damage to public trust, and increased personal property damage and public safety issues.	(\$22,195)					
407	F			2023-0143	Eliminate Washing of City Fleet	This issue reflects the elimination of the washing of the City fleet. This would increase the wear and tear on vehicles and decrease the resale values.	(\$16,479)					
408	G			2023-0254	Enhanced Street Sweeping Services	This issue proposes required budget increases to allow the Environmental department to achieve target service levels for street sweeping on an annual basis. Target levels were not met for the two years prior to the COVID-19 pandemic as our City continues to develop, and trees in established neighborhoods continue to mature. Targets of three sweeps for residential streets and seven sweeps for arterial or collector streets annually will not be met on a consistent basis without the addition of two full time staff and an additional street sweeper truck at an annual cost of \$264,515 funded from the sewer surcharge reserve.	\$0			\$264,519		

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Transit Windsor												
223	A			2023-0161	Annualization of 2021 Service Changes	Transit Windsor completed a service delivery review in 2018, which was brought to council as the Transit Windsor Master Plan on January 27, 2020. This plan was approved with B7/2020 CR40/2020 and recommends Transit Service enhancements be implemented over the next eight (8) years. This issue annualizes the pre-committed funding from the 2022 Operating Budget for the period January to August 2023.	\$392,070					
227	A			2023-0060	Greyhound Closure – Revenue Reduction	In May 2021, Greyhound announced its full withdrawal from the Canadian market. As a result, any revenue from freight shipments, ticket sales, and rental of space for driver amenities was ceased and was addressed in the 2022 Operating Budget. In 2023, they have expressed an interest in terminating the Intermodal Transit Facility Agreement, resulting in a revenue loss to Transit Windsor of \$48,000.	\$48,000					
228	A			2023-0253	Decreased Funding Through Provincial Gas Tax Program	In 2022, Transit Windsor's annual funding through the Ministry of Transportation's (MTO) Provincial Gas Tax Program (PGT) decreased by \$9,124. Gas Tax increases are brought in to address offsetting operating costs. 2022/2023 Gas Tax amounts have not yet been communicated by the MTO.	\$9,124					
225	B			2023-0003	Transit Windsor Fuel Market Rate Increase	This budget issue reflects an update to the current fuel budget. Based on the 5-year average of the annual average prices (2018 – 2022), Administration recommends adjusting the per litre fuel pricing budget to \$1.099 for diesel and \$1.075 for unleaded (E10) fuels. These rates are consistent with other City Departments. Significant risks are present given the volatility in fuel prices with operating variances possible.	\$250,000				\$1,350,000	
230	C			2023-0258	Creation of Fleet Reserve for Transit Fleet	With a revenue fleet of 117 buses with a replacement value of over \$81 M, as well as continued service expansion, Transit Windsor requires dedicated funds for its ongoing Fleet replacement needs. This request will create a new Fleet Reserve and transfer operating dollars annually to fund future Transit Fleet replacement requirements.	\$480,000					

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239	C			2023-0063	Addition of One Planning Analyst	With the increases in service, on-street amenities, public facing communication tools, further growth in regional service, implementation of Transit Master Plan changes, and major technological changes and projects, this budget issue proposes to retain the current Planning Analyst who is on a two-year contract. This position was identified in the Transit Master Plan and was funded for 2 years through ICIP funding which expires in 2023. This position would allow Transit Windsor to have proper resourcing in the department to maintain day-to-day operations along with moving the various projects and service plans forward. Administration is requesting permanent funding to maintain this position.	\$77,922					1.0
241	C			2023-0068	Addition of One Service Line Personnel	This budget issue brings forward the need for one additional RFT service line position to meet service needs, ensure the cleanliness and safety of Transit Windsor buses, and address ongoing staffing shortages.	\$65,941					1.0
243	C			2023-0131	2023 Transit Windsor Service Plan	The Transit Windsor Master Plan identified significant changes in the transit network in order to streamline routes, reduce travel time and increase efficiency. The Transit Windsor Master Plan was brought to council on January 27, 2020. This plan was approved with Council Report CR40/2020 and acts as the guiding document for the improvement of transit services in Windsor and Essex County. The changes outlined below, represent a measured, fiscally responsible approach to targeted improvements where the need is the greatest, and derive the best value from existing resources.	\$931,538					12.0
231	D			2023-0057	St. Clair College SaintsPass Revenue	This budget issue brings forward the annualized increase which the new agreement with the St. Clair College Student Representative Council brings to Transit Windsor for the period January to August 2023. This issue also includes an additional increase in revenue to bring the budget amount to actual for fees collected for the 2022-2023 academic year. The Commission Expense account will also be increased to actual for commission paid to SRC. The tuition-based transit pass (SaintsPass) began in September 2022.	(\$416,221)					
233	D			2023-0061	Increase Transit Windsor's Advertising Revenue to Contract Amount	Transit Windsor receives advertising revenue from Streetseen Media monthly, for advertising space on Transit Windsor's buses and shelters. The annual revenue budgeted for these items should be increased for 2023 by \$20,000, based on the 2023 contract.	(\$20,000)					

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234	D			2023-0142	Route 605, Transit Windsor Service to Amherstburg	Transit service to the Town of Amherstburg was approved by Windsor City Council on July 11, 2022. Route 605 will commence September 6, 2022, and run seven days per week, three round-trips per day. The service is designed as a two-year pilot, operating on a full-cost recovery basis.	(\$106,944)					
236	D			2023-0154	Annual Fare Increase	Transit Windsor conducted a Fare Structure Review in 2018 with the results brought to City Council on October 7, 2019. The 2021 operating budget, issue 2021-0065, approved the fare increase of 2% annually with a July 1 implementation. The department is proposing implementing the 2% annual rate increase (with some variances as noted in the 2023 User Fee Schedule) with a July 1, 2023 implementation. This will result in a projected overall revenue increase of approximately \$259,680.	(\$259,680)					
238	D			2023-0162	LaSalle Transit - Increase Expense Recoveries	The agreement between The Corporation of the City of Windsor and the Town of LaSalle has been renewed, and Transit Windsor will continue to provide Transit services for the period September 1, 2022 to August 31, 2027. Based on 2021 and 2022 actuals, it has been determined that the budget for cost recoveries needs to be increased to align them with actuals.	(\$21,916)					
412	F			2023-0256	Reduce Transit Service to Achieve 5% Budget Reduction	To provide council with the required 5% budget reduction, Transit has put forward a service reduction of approximately 29,000 hours. Although not recommended by administration, if approved by council, Transit would review routes and determine which reductions would have minimal impact in providing necessary service to the public. This reduction is scalable to the required amount of expense reduction. This issue outlines a financial reduction value however, the accounts impacted could vary. A report would be brought forward with refined budget impacts once reductions were determined. It should be noted that a 5% budget reduction would translate to a 10% service reduction.	(\$2,820,274)					

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Employment & Social Services												
246	A		☒	2023-0046			\$52,000					
251	B			2023-0043	Conversion of One Temp. Full-Time Supervisor, ES position to Reg. Full-Time	Since 2016, the Employment Services (ES) division has employed a Temporary Full-time ES Supervisor in addition to the one Regular Full-time (RFT) ES Supervisor. Both positions are funded 100% through Ministry of Labour, Training and Skills Development. Continuous changes to delivery of Employment Ontario programs and reporting requirements has lead to the budget request to convert the temporary Supervisor position to a permanent position. This additional RFT position will address retention strategies, provide back up coverage and ensure staffing consistency. Meeting performance targets is prerequisite to receiving funding. Without an additional permanent ES Supervisor, meeting targets will be impacted with a sizeable risk of losing MLTSD funding.	\$0					1.0
254	C			2023-0047	Funding of the Implementation of the Regional Community Safety & Well Being Plan	The legislated Regional Community Safety and Well Being Plan requires ongoing funding to support its implementation activities. A total annual implementation budget of \$100,000 from the City of Windsor (50%) and County of Essex (50%) will help initiate and sustain ongoing activities. Administration will take every opportunity to apply to any CSWB relevant grant and funding streams to further its implementation and offset any applicable costs. This budget request is for the City's share of funding for implementation activities.	\$50,000					
250	D			2023-0034	County Revenue Increase - Ontario Works Program Delivery Budget	Ontario Works Program Delivery is cost shared with the Province and the County of Essex. For 2023, Provincial funding is projected to remain at 2022 funding levels. The amount of budgeted County revenue is being realigned in relation to the increase in salary and fringe benefit costs for the delivery of the Ontario Works program.	(\$71,161)					

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Housing & Children's Services												
257	A			2023-0023	Homelessness Annualized Budget Pressures - Housing First Workers	Request for annualized funding for one quarter of the year (January to March) for five (5) Housing First Workers employed by the Windsor Essex Housing Connections Program (WEHC) through Family Services Windsor-Essex, to augment the funding approved in 2022 (Budget Issue # 2022-0365) which provided annualized funding for three quarters of the year (April to December). This funding will allow these workers, who were hired on a temporary basis through COVID-related funding from upper levels of government, to become permanent positions in the community.	\$90,000					
259	A			2023-0027	Federal Block Funding – Transfer Potential Future Savings to Housing Reserve	Since 2001 the City has received Federal Block Funding representing the Federal share of funding for housing providers under Operating Agreements which will expire by 2031. It is estimated that from 2023-2033 cumulative gross savings due to Federal Block Funding changes and mortgage expirations will be \$3.99 million which would be shared with the County. The City's cumulative share of the \$3.99 million is projected to be \$2.57 million by 2033. Housing Services is requesting that the City share of any surpluses realized in year from Federal Block Funding changes be transferred to the City Housing Reserve Fund 216, at the discretion of the City Treasurer and approved by CR 185/2020, to offset future social and affordable housing cost pressures.	\$0					
263	A			2023-0028	Canada Mortgage & Housing Corporation - Rapid Housing Initiative (RHI)	On July 26, 2021, at an In-camera meeting City Council pre-committed (CR 368-2021) operating funding of up to \$493,000 for estimated operating costs related to the Rapid Housing Initiative projects, for each of the post-construction operating years to a maximum of 20 years, to support the City based projects. In 2022, a portion of the annualized amount, \$82,167 was approved through the budget process. The approval of the 2023 budget issue for an additional \$125,000 will bring the 2023 Operating Budget to \$207,167. In 2024, a Budget Issue will be submitted to reflect the annual funding needs of the two RHI projects that will be occupied and operational.	\$125,000					
265	A			2023-0022	Homelessness Annualized Budget Pressures - Homelessness Street Outreach Workers	Request for annualized municipal funding for two (2) additional Homelessness Street Outreach Workers employed by the Windsor Essex Housing Connections (WEHC) program, through Family Services Windsor-Essex. This funding will allow these workers, who were hired on a temporary basis through COVID-related funding from upper levels of government, to become permanent positions in the community.	\$150,000					

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268	B			2023-0026	Add One RFT Coordinator of Housing Admin & Development (Housing Hub)	The Homelessness & Housing Support division is requesting the conversion of one (1) Temporary Full Time Coordinator, Housing Administration and Development position to one (1) Regular Full Time Coordinator, Housing Administration and Development position. The position will be primarily responsible for overseeing the development of the new Housing Hub, approved by Council in July 2021.	\$0					1.0
270	B			2023-0065	Addition One Regular Full-Time Special Projects Coordinator(Children's Services)	One Regular Special Projects Coordinator position in Children's Services is being requested to support the increased initiatives in the Early Years and Child Care programs in the community. Municipal funding is not being requested at this time as the new position can be funded within the existing Child Care budget, which includes one-time Provincial funding to assist municipalities with the implementation of the 5% administrative funding cap. Also included in the budget is new administration funding related to new on-going child care funding streams introduced in 2022. A new Child Care Funding Formula (CCFF) is being developed for 2023 and future years but this formula and the 2023 funding allocations are not known at this time.	\$0					1.0
267	D			2023-0021	Increase in County Revenue for Housing and Children's Services	The City of Windsor is the Consolidated Municipal Service Manager for Windsor and Essex County for Childcare and Social Housing programs. The County of Essex shares in the municipal cost of the programs based on the arbitrated weighted assessment formula. This budget issue is to increase the level of budgeted County revenue based on current weighted assessment rates.	(\$180,236)					

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Huron Lodge												
273	A			2023-0004	Contractual Increase for Caretaking Services- Huron Lodge approved by CR314/2022	This budget issue increases the Caretaking Purchased Services account due to the contract increase as a result of the RFP#92-22 awarded to Aramark Canada Ltd. as approved by council on July 25, 2022 through CR314/2022.	\$152,473					

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Corporate Accounts												
n/a	A			n/a	Contractual / Council Pre-Approved Salary & Wage Adjustments	These issues reflect the unavoidable salary & wage impacts resulting from existing negotiated collective agreements. This line item does not include provisions for contracts yet to be negotiated which are shown in a separate budget issue.	\$147,142					
274	A			2023-0118	Previously Approved Asset Management Plan (AMP)	The City's Asset Management Plan approved a capital funding increase of 1.16% every year for a 6 year period (2020 to 2025). This increase represents the 2023 funding amount.	\$5,081,916					
275	A			2023-0119	Life Cycle Costing for Major Information Technology Costs	A prevalent I.T. industry trend, is a shift away from perpetual licensing to an annual subscription service which includes a monthly/annual charge based on usage. As we deploy new applications, our major enterprise systems are facing the challenge of vendors only offering a subscription model. This includes the MS Office suite, which is moving to the cloud (MS365). The current operating & capital funding model is not adequate and difficult to predict years in advance with changing technology needs, it was thus recommended in 2022 we annualize the funding for these purchases through the Pay-As-You-Go reserve. This sustainable funding plan is the result of a pre-commitment approved in the 2022 budget.	\$756,000					
276	A			2023-0038	Canada Pension Plan (CPP)	CPP contributions are a legislated payroll cost. The CPP rate for 2023 is estimated at 5.95%, an increase of 0.25% over the 2022 rate. Maximum pensionable earnings and employee payroll data used to calculate the CPP budget are based on the Corporation's payroll estimates – a variance from the budget will occur if the assumptions used change significantly.	\$500,000					
279	A			2023-0040	Employer Health Tax (EHT)	EHT contributions are a legislated payroll cost. The EHT rate for 2023 is projected to remain unchanged at 1.95%. Employee payroll data used to calculate the EHT budget are based on the Corporation's payroll estimates – a variance from the budget will occur if the assumptions used change significantly.	\$440,000					
280	A			2023-0042	Employment Insurance (EI)	EI contributions are a legislated payroll cost. The EI rate for 2023 will increase to 1.63%. Maximum insurable earnings and employee payroll data used to calculate the EI budget are based on the Corporation's payroll estimates– a variance from the budget will occur if the assumptions used change significantly.	\$300,000					

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281	A			2023-0035	Green Shield Health & Dental Benefits Rate	The Corporation of the City of Windsor currently provides health care benefits such as, drug, dental, extended health, vision, audio, travel for employees (Non-Union, ONA, CUPE 543 & 82, Windsor Fire Services, Windsor Police Services, Transit Windsor and Windsor Public Library) and to eligible retirees and surviving spouses/dependents.	\$2,000,000					
283	A			2023-0036	Short Term Disability Program (STD)	Short Term Disability (STD) is a contract between the Corporation of the City of Windsor and Canada Life Assurance Company where in exchange for Transit Windsor premiums; Canada Life provides a financial benefit that pays a percentage of an employee's salary for a specified amount of time, if they sustain a non-occupational injury or illness and cannot perform the duties of their job. The increase reflects the contractual increase in salary and to align the budget to current volumes.	\$400,000					
285	A			2023-0037	Ontario Municipal Employees Retirement System (OMERS) Pension Fund	OMERS, officially the Ontario Municipal Employees Retirement System, is a pension fund created by statute in 1962 to handle the retirement benefits of local government employees in Ontario, Canada. This Provincially mandated pension cost is based on the Corporation's payroll estimates.	\$430,000					
287	A			2023-0045	Expansion of OMERS Enrollment for Non-Full-Time Employees	Starting January 1, 2023, all NFT employees (including regular part-time, temporary full-time, temporary part-time, recreational and students) will be eligible to join the OMERS plan immediately upon hire without having to qualify for enrolment. Due to this plan change, there is potential of an increase in OMERS enrolments for all new hires as well as the approximately 874 NFT employees who are currently working for the City but not enrolled in the OMERS plan. With each new enrolment, there is a cost to the corporation by having to match the employee's OMERS contributions.	\$750,000				\$1,000,000	
289	A			2023-0067	WFM - AMS Software Contractual Increase	Contractual increase related to the WFM Application Managed Service (AMS) Agreement. The agreement specifies an annual increase of 5% after the first 2 years of coverage which ended in February 2022. The annual contract period runs between March and February of the following year. This budget issue covers the annual increase of 2 years which will cover until February of 2024.	\$13,940					

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290	A		<input checked="" type="checkbox"/>	2023-0117			\$4,800,000					
291	A			2023-0134	Battery Plant Land Acquisition Debt (Interest & Principle Payments C77-2022, CR2	Increase in expenditures required to meet debt repayment principal and interest from land acquisition financing. C77-2022, CR215/2022	\$1,383,789					
292	B			2023-0144	Increase in Utilities Related to Hydro	The 2023 electricity budget reflects a projected increase in electricity costs compared to 2022 budget resulting primarily from consumption increases. The 2022 electricity budget formulation was based on 2020 data, which was influenced by Covid. For 2023, Administration used 2019 actual consumption data to formulate the budget of \$12,888,766, which resulted to a net increase of \$1,081,740.	\$824,120		(\$6,377)	\$263,997		
294	B			2023-0145	Increase in Utilities Related to Gas	The 2023 natural gas budget reflects an increase in projected gas costs based on trends, consumption adjustments, carbon tax and international events. Consumption patterns associated with 2019 (pre-Covid) are being utilized as a Natural Gas consumption baseline with adjustments as warranted for the 2023 budget formulation. The 2023 natural gas consumption is estimated at 6,995,242 cubic meters. While there is a minor consumption increase, the budget increase is primarily the result of rate increase and carbon tax. The current YTD corporate cost per cubic meter is \$0.327 compared to \$0.282 in 2021, representing a 16% increase. The 2023 natural gas budget is \$2,780,731 which represent an increase of \$738,295 over 2022 budget.	\$651,008		(\$938)	\$88,225		
296	B			2023-0146	Increase in Utilities Related to Water	The 2023 Water budget reflects a projected increase in water costs based on consumption patterns and rate analysis. Consumption patterns associated with 2019 (pre-Covid) are being utilized as a water consumption baseline with adjustments as warranted for the 2023 budget formulation. The budget increase is primarily the result of an increase in water consumption compared to 2022. Due to seasonality and fixed costs, administration is projecting water costs to settle at \$4.40 per cubic meter, which represents an 8.9% increase over 2021 costs. The 2023 budget is \$2,556,196 resulting in an increase of \$682,055 that is driven by rate and consumption increase.	\$562,048		(\$1,659)	\$121,666		

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298	B			2023-0133	Increase in the Corporate Contingency Budget	In 2021, an additional \$2 million was recommended by administration and approved by City Council to be added to the existing \$1.5 million operating budget contingency for a total of \$3.5 million in 2021. The COVID-19 pandemic continues to place significant financial pressures on City finances and it is expected that the financial uncertainty will continue into 2023 and beyond. In an effort to meet the fiscal targets for 2022, the budget was scaled back by \$800,000, leaving a total contingency of \$2,700,000. For the 2023, Administration is recommending that an increase of \$300,000 to the operating contingency would help with the continuing impacts that resulted from COVID-19.	\$300,000					
299	D			2023-0159	Decrease in Utilities Related to District Energy	The 2023 District Energy budget reflects a decrease in projected District Energy costs based on anticipated consumption patterns and the MWh unit cost decrease for chilled water. The 2023 budget is \$2,721,467 representing a decrease of \$33,328 compared to 2022 budget.	(\$33,328)					
301	D			2023-0132	Corporate Savings From Permanent Salary & Wage Gapping	Savings from permanent salary & wage gapping is determined by the difference between the funding required for full salaries and wages for the entire staff establishment compared to the actual funding that is budgeted. In an effort to find savings in the 2023 operating budget, the City will continue to implement salary & wage gapping at a rate of approximately 1.34% or \$1,250,000 (an increase of \$500,000 over the 2022 level) in salary & wage gapping savings across the Corporation.	(\$500,000)					
303	D			2023-0267	Increase to Interest Income Revenue	Increase in anticipated revenue due to implementation of enhanced investment strategy	(\$4,000,000)					
304	D			2023-0298	Ontario Municipal Partnership Fund (OMPF) Increase	The Province has notified the City of Windsor that in 2023, the Ontario Municipal Partnership Fund (OMPF) amount will be \$22,699,800, which is the equivalent of \$226 per household. This is \$423,600 higher than the 2022 funding level.	(\$423,600)					
306	D			2023-0300	Property Taxes Resulting From New Assessment Growth	Annually the City received property taxes which is a result of increased development and redevelopment (assessment growth). This additional revenue can be used to offset budgetary pressures without impacting the property tax levy needed from existing taxpayer. Administration does not receive the final information to determine what this annual amount of property tax will be for 2022 until late November. As such, this estimate is based upon information known to date and could change.	(\$2,416,716)					

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External Agencies												
n/a	ABC			2023-0128	Essex Region Conservation Authority (ERCA)	ERCA is legislatively required to be funded based on board approved budget estimates. ERCA funding requires that all municipal partners provide applicable funding to the Conservation Authority which results in an increase of \$111,193.	\$111,193					
n/a	ABC			2023-0129	Windsor Essex County Health Unit	The Health Unit is legislatively required to be funded based on board approved budget estimates. City Council is required to approve the municipal funding requested by the Health Unit which results in an increase of \$66,917	\$66,917					
n/a	ABC			2023-0130	Land Ambulance (ESTIMATE)	The County of Essex is the service provider for land ambulance services in Windsor Essex. The City is required to pay the annual amount requested by the Service Provider in accordance with the approved cost sharing formula. The preliminary estimate results in an increase of \$1,019,800 (based on a preliminary budget estimate from the County of Essex). Administration is recommended a \$500,000 increase.	\$500,000					
n/a	ABC			2023-0280	Arts Council of Windsor & Region	The Arts Council of Windsor & Region is requesting an increase in their Grant Funding from the City of Windsor in the amount of \$10,000 to help cover their current deficit as a result of the pandemic.	\$10,000					
n/a	ABC			2023-0287	Handi Transit	Handi Transit is requesting an increase in their Grant Funding from the City of Windsor in the amount of \$164,707 to help cover their current deficit as a result of the pandemic.	\$164,707					
n/a	ABC			2023-0294	Invest Windsor Essex	Budget as per request by Agency.	\$75,000					

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Windsor Essex County Housing Corporation												
n/a	ABC			2023-0301	Windsor Essex County Housing Corporation	Budget as per request by Agency and recommendation by Housing Services	\$1,470,000					

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Windsor Police Services												
n/a	ABC		<input checked="" type="checkbox"/>	n/a			\$10,200					
n/a	ABC		<input checked="" type="checkbox"/>	2023-0232			\$1,443,530					
n/a	ABC		<input checked="" type="checkbox"/>	2023-0231			\$138,225					
n/a	ABC		<input checked="" type="checkbox"/>	2023-0230			(\$354,117)					
n/a	ABC		<input checked="" type="checkbox"/>	2023-0238			(\$237,990)					(1.0)
n/a	ABC		<input checked="" type="checkbox"/>	2023-0233			\$721,208					6.0
n/a	ABC		<input checked="" type="checkbox"/>	2023-0234			\$210,000					
n/a	ABC		<input checked="" type="checkbox"/>	2023-0235			\$97,285					1.0
n/a	ABC		<input checked="" type="checkbox"/>	2023-0236			\$91,219					1.0
n/a	ABC		<input checked="" type="checkbox"/>	2023-0237			\$66,892					0.8

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COVID-19 Related Issues

As part of the budget development process, administration was asked to estimate their departmental COVID-19 related budget impacts. Similar to the previous two years, the estimated impacts of COVID-19 have not been included in the base budget estimates as they are significantly one-time in nature. While significantly less than prior years, the table below identifies the potential departmental impacts for 2023, which would again be funded through one-time budget stabilization dollars if necessary.

COVID-19 Related Issues (BSR Requirement)												
w/a	C19			2023-0282	Library Services: Cleaning Supplies/PPE	Additional cleaning supplies and PPE required for Staff members due to COVID-19	\$8,000					
w/a	C19			2023-0215	Parks & Facilities: One Time Funding for Increased Facilities Operating Costs	To establish temporary funding to meet the increased operating expenses in Facilities as the result of the COVID-19 pandemic. The Corporate Purchasing Portal centralizes COVID personal protective equipment (PPE) and cleaning supplies orders to maximize the savings with bulk purchases. The corporate COVID purchases are charged to the Facilities Operating budget.	\$300,000					
w/a	C19			2023-0169	Recreation & Culture: Windsor Water World Operations	This issue reflects the Windsor Water World continued operations through 2023 with a projected variance for 2023 of up to \$50,000 pending finalization of the future use of the facility. This variance will allow existing service levels to continue as per previous approvals by City Council including the Sports Opportunities Academics and Recreation (SOAR) Afterschool Program.	\$50,000					
w/a	C19			2023-0178	Recreation & Culture: Reduced Revenues at Recreational Facilities	Due to the uncertainty of future Recreation and Culture programming during the COVID-19 pandemic the department is bringing forward a reduction in rental and program revenue to Arena Facilities, Aquatic Facilities, Cultural Facilities, Community Centres and Sports Fields for 2023.	\$575,000					
w/a	C19			2023-0153	Engineering: One-Time Funding for Waived Sidewalk Café Fees	Council waived fees associated with Sidewalk Cafes as per report C 6/2022 (CR20/2022). This equated to a loss of revenue of \$7,632 in permit fees and \$57,620 in annual fees for 2022. Additionally, there is an estimated revenue loss of \$48,615 related to on street parking meter revenue. Based on the amount of Sidewalk Cafes in 2022, this issue requests one-time funding to offset the Sidewalk Café Fees for up to \$113,867 if Council waives fees for 2023.	\$113,867					

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n/a	C19			2023-0101	Public Works: One-Time Funding for Reduced 2023 Parking Ticket Revenue	This issue requests one-time funding to offset the expected shortfall in parking ticket revenue for 2023 related to an expected reduction in the number of tickets issued. 2022 ticket issuance reductions of approximately 23% for the period January through July are expected to continue through to the end of 2022. A projection of 17.25% has been included for 2023 budget development purposes.	\$565,000					
n/a	C19			2023-0102	Public Works: One-Time Funding for Reduced 2023 Parking Revenue	This issue requests one-time funding to offset the expected shortfall daily meter parking revenue for 2023 related to an expected reduction in the number of parkers as a result of COVID-19. 2022 parking revenue reductions of approximately 28% for daily meter (on street) parking for the period January to July 2022 vs pre-COVID (2017-2019) averages for the same period have been realized. Off Street parking revenues for the same period vs pre-COVID (2017-2019) have now stabilized. Daily meter revenue losses are expected to continue through to the end of 2022. A projection of 21% has been included for 2023 budget development purposes	\$380,000					
n/a	C19			2023-0062	Transit Windsor: Revenue Impacts	COVID-19 impacted Transit ridership significantly during 2020, 2021, and 2022. While conditions have improved through 2022, with the lifting of most COVID-19 restrictions, it is unknown at this time what the long-term impact on ridership will be. Administration is cautiously optimistic that ridership numbers will rebound in 2023 to near pre-pandemic levels. However, with changing work patterns and the possibility of new variants, it remains to be seen what the true impact will be. An estimate has been brought forward based on industry statistics & the best information available at the time of writing this budget issue. Revenue will continue to be monitored throughout 2022 and 2023, and further adjustments brought forward in future budget years.	\$1,600,000					
n/a	C19			2023-0024	Housing & Children Services: Homelessness Annualized Budget Pressures - H4 Hub (Other Operating Costs)	The Homelessness and Housing Help Hub (H4) was created in response to COVID-19 and supported by temporary funding from upper levels of government and in-kind municipal contributions. Administration is requesting \$625,000 in annualized municipal funding to augment the \$1.2 million federal funding allocated to this program. This funding will allow the H4 service provider, Housing Information Services, to continue operations without service reductions.	\$625,000					

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w/a	C19			2023-0025	Housing & Children Services: Homelessness Annualized Budget Pressures-H4 Hub (Rent & Facilities Maintenance)	The Homelessness and Housing Help Hub (H4) was created in response to COVID-19 and supported by temporary funding from upper levels of government and in-kind municipal contributions. Administration is requesting \$350,000 in annualized funding to augment the \$1.2 million federal funding allocated to this program. This funding request is to cover facility lease (\$50,000) and offset the costs of maintenance staff and supplies (\$300,000).	\$350,000					
w/a	C19			2023-0147	Corporate Accounts: Windsor Airport and Windsor Detroit Tunnel Dividend Revenue	Due to COVID-19 cross border and air travel has been severely restricted during this period resulting in significant revenue losses for tunnel toll revenues and airport operations. It is expected that the \$1M dividends received from each of these entities will not materialize for 2022. This would result in a \$2M variance in the City's operating budget.	\$2,000,000					
w/a	C19			2023-0262	Corporate Accounts: OLGC Casino Revenue	Caesars Windsor, along with many other establishments in the city, have been affected by the impacts of the pandemic. The City has lost \$6.9 million in slot revenue in 2021. Depending on the situation, revenue losses may continue and therefore, an estimate has been included for 2022.	\$1,000,000					
Total:							\$7,566,867					