

P / IC	Page #	Department	Issue Ref. #	Category	Issue Title	Municipal Operations	Building Permit Reserve	Off Street Parking Reserve	Wastewater Operations	Storm Water Operations	One-Time Funding	FTE
Administration & Representation / CAO's Office												
P	338	CAO's Office	2025-0199	[G] Line Item Increase	Corporate Memberships Increase	\$9,702						
P	340	CAO's Office	2025-0034	[H] Line Item Reduction	Cancellation of FCM and ESSC Membership	(\$51,549)						
						(\$41,847)	\$0	\$0	\$0	\$0	\$0	0.00
Finance & City Treasurer / Financial Accounting												
P	342	Financial Accounting	2025-0198	[F] Revenue Reduction	Elimination of Revenue Recovery from WPS & WFRS for City Payroll Administra	\$22,500						
IC	343	Financial Accounting	2025-0202	[K] Service Reduction	In-Camera Item	(\$109,187)					\$54,594	(1.00)
						(\$86,687)	\$0	\$0	\$0	\$0	\$54,594	(1.00)
Finance & City Treasurer / Financial Planning												
P	345	Financial Planning	2025-0109	[L] Service Elimination	Elimination of the MBNC Benchmarking Initiative	(\$25,500)						
IC	347	Financial Planning	2025-0269	[L] Service Elimination	In-Camera Item	(\$109,187)					\$54,093	(1.00)
						(\$134,687)	\$0	\$0	\$0	\$0	\$54,093	(1.00)
Finance & City Treasurer / Taxation & Financial Projects												
IC	349	Taxation & Financial Project	2025-0333	[K] Service Reduction	In-Camera Item	(\$88,131)					\$44,067	(1.00)
						(\$88,131)	\$0	\$0	\$0	\$0	\$44,067	(1.00)
Economic Development / Economic Development												
P	350	Economic Development	2025-0022	[K] Service Reduction	Reduction to the Economic Development Base Budget	(\$146,541)						
						(\$146,541)	\$0	\$0	\$0	\$0	\$0	0.00
Economic Development / Planning & Development												
IC	352	Planning & Development	2025-0027	[K] Service Reduction	In-Camera Item	(\$82,164)					\$41,082	(1.00)
IC	354	Planning & Development	2025-0028	[K] Service Reduction	In-Camera Item	(\$150,693)	(\$5,847)				\$81,193	(1.00)
IC	356	Planning & Development	2025-0029	[K] Service Reduction	In-Camera Item	(\$64,809)	(\$1,473)				\$33,142	(1.00)
						(\$297,666)	(\$7,320)	\$0	\$0	\$0	\$155,417	(3.00)
Economic Development / Transit Windsor												
P	358	Transit Windsor	2025-0114	[G] Line Item Increase	Creation of Fleet Reserve for Transit Fleet	\$1,080,500						
P	359	Transit Windsor	2025-0120	[K] Service Reduction	Reduce Transit Service to Achieve 5% Budget Reduction	(\$1,949,200)					\$1,299,000	
P	361	Transit Windsor	2025-0128	[M] Service Enhancement	New Service: Route 250 (Rhodes/Twin Oaks/NextStar Industrial)	\$0					\$335,860	
						(\$868,700)	\$0	\$0	\$0	\$0	\$1,634,860	0.00

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Corporate Services / Communications												
IC	363	Communications	2025-0219	[K] Service Reduction	In-Camera Item	(\$90,946)					\$45,500	(1.00)
IC	365	Communications	2025-0220	[K] Service Reduction	In-Camera Item	(\$157,140)					\$78,500	(1.00)
P	367	Communications	2025-0215	[M] Service Enhancement	Addition of One Digital Media Coordinator Position	\$113,659						1.00
P	369	Communications	2025-0216	[M] Service Enhancement	Establish Budget for Corporate Online Engagement Tool – Bang the Table	\$38,000						
						(\$96,427)	\$0	\$0	\$0	\$0	\$124,000	(1.00)
Corporate Services / Council Services												
IC	371	Council Services	2025-0036	[K] Service Reduction	In-Camera Item	(\$120,302)					\$60,150	(1.00)
						(\$120,302)	\$0	\$0	\$0	\$0	\$60,150	(1.00)
Corporate Services / Human Resources												
P	373	Human Resources	2025-0332	[G] Line Item Increase	Increase Firefighter Recruitment Reserve	\$30,000						
P	375	Human Resources	2025-0104	[K] Service Reduction	Reduction of the Corporate Training and Development Budget	(\$262,459)						
P	377	Human Resources	2025-0103	[L] Service Elimination	Elimination of the Employee Family Assistance Program (EFAP)	(\$165,000)					\$49,600	
P	379	Human Resources	2025-0105	[L] Service Elimination	Elimination of Succession Planning Initiative Reserve Budget	(\$105,000)						
P	382	Human Resources	2025-0106	[L] Service Elimination	Elimination of the Snow Angels Program	(\$26,006)					\$12,500	
P	384	Human Resources	2025-0108	[L] Service Elimination	Elimination of the Educational Assistance Program	(\$56,287)						
P	387	Human Resources	2025-0203	[M] Service Enhancement	Establishment of Dedicated Funding for Cognitive Demands Analysis	\$125,000						
P	389	Human Resources	2025-0211	[M] Service Enhancement	Increase to Corporate Keynote Event Budget	\$14,000						
						(\$445,752)	\$0	\$0	\$0	\$0	\$62,100	0.00
Corporate Services / Information Technology												
P	390	Information Technology	2025-0249	[F] Revenue Reduction	Elimination of Recovery for Program Manager (ERP)	\$155,388						
IC	392	Information Technology	2025-0256	[K] Service Reduction	In-Camera Item	(\$105,676)					\$26,000	(1.00)
IC	395	Information Technology	2025-0259	[K] Service Reduction	In-Camera Item	(\$230,924)					\$57,000	(2.00)
IC	398	Information Technology	2025-0260	[K] Service Reduction	In-Camera Item	(\$362,130)					\$90,000	(3.00)
IC	401	Information Technology	2025-0263	[K] Service Reduction	In-Camera Item	(\$175,578)					\$43,500	(2.00)
IC	403	Information Technology	2025-0264	[L] Service Elimination	In-Camera Item	(\$340,000)					\$333,996	
						(\$1,058,920)	\$0	\$0	\$0	\$0	\$550,496	(8.00)
Community Services / Fire & Rescue												
IC	406	Fire & Rescue	2025-0017	[K] Service Reduction	In-Camera Item	(\$1,305,450)					\$743,932	
IC	409	Fire & Rescue	2025-0018	[K] Service Reduction	In-Camera Item	(\$2,478,479)					\$1,410,000	
P	411	Fire & Rescue	2025-0010	[M] Service Enhancement	Addition of One Emergency Communication Operator	\$122,528						1.00

Appendix C: 2025 Operating Budget Summary (Not Recommended Issues)

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P	413	Fire & Rescue	2025-0011	[M] Service Enhancement	Addition of Two Emergency Communication Coordinators	\$296,376						2.00
P	415	Fire & Rescue	2025-0012	[M] Service Enhancement	Fleet Addition - One Vehicle for Assistant Deputy Chief	\$8,650						
P	417	Fire & Rescue	2025-0013	[M] Service Enhancement	Addition of One Fire & Rescue Clerk	\$98,290						1.00
						(\$3,258,085)	\$0	\$0	\$0	\$0	\$2,153,932	4.00
Community Services / Library Services												
P	419	Library Services	2025-0050	[C] Contractual	Increase to Temporary Hourly Wages Per New Collective Agreement	\$24,700						
P	420	Library Services	2025-0049	[L] Service Elimination	Branch Closure	(\$852,036)					\$500,000	
P	421	Library Services	2025-0032	[M] Service Enhancement	Increase Graphic Designer Position From 20 hours to 28 hours	\$15,599						0.20
						(\$811,737)	\$0	\$0	\$0	\$0	\$500,000	0.20
Community Services / Parks & Facilities												
P	422	Parks & Facilities	2025-0171	[G] Line Item Increase	Fleet Additions: Extended Cab Pickups, Class 210 Vehicles Required	\$64,902						
P	424	Parks & Facilities	2025-0183	[G] Line Item Increase	Fleet Addition - Wood Chipper	\$29,865						
P	426	Parks & Facilities	2025-0282	[G] Line Item Increase	Fleet Upgrade - Establish Depreciation Budget (Electric Ice Resurfacer)	\$6,250						
P	427	Parks & Facilities	2025-0178	[K] Service Reduction	Eliminate or Reduction of Students and Accommodated Staff in Parks	(\$1,402,332)						
P	429	Parks & Facilities	2025-0179	[K] Service Reduction	Reduction of Forestry Contract Work	(\$237,375)						
P	431	Parks & Facilities	2025-0223	[K] Service Reduction	Elimination of Preventative Maintenance Budgets at Facilities Buildings	(\$345,190)						
IC	433	Parks & Facilities	2025-0225	[K] Service Reduction	In-Camera Item	(\$768,515)					\$379,343	(9.80)
P	435	Parks & Facilities	2025-0226	[L] Service Elimination	Elimination of Budget for Facilities Pest Control	(\$40,000)						
						(\$2,692,395)	\$0	\$0	\$0	\$0	\$379,343	(9.80)
Community Services / Recreation & Culture												
P	436	Recreation & Culture	2025-0236	[K] Service Reduction	Closure of Outdoor Pools - Option 1 - Mic Mac Pool and Central Pool	(\$93,427)					\$50,000	
P	439	Recreation & Culture	2025-0237	[K] Service Reduction	Closure of Outdoor Pools - Option 2 - Atkinson Pool	(\$52,814)					\$25,000	
P	442	Recreation & Culture	2025-0238	[K] Service Reduction	Closure of Outdoor Pools Option 3-Remington Booster & Riverside Centennial P	(\$194,899)					\$75,000	
P	445	Recreation & Culture	2025-0242	[K] Service Reduction	Closure of Outdoor Pools Option 4 - Lanspeary Pool	(\$72,078)					\$35,000	
IC	447	Recreation & Culture	2025-0233	[L] Service Elimination	In-Camera Item	(\$236,251)					\$125,000	
IC	451	Recreation & Culture	2025-0234	[L] Service Elimination	In-Camera Item	(\$131,329)					\$65,000	
IC	454	Recreation & Culture	2025-0235	[L] Service Elimination	In-Camera Item	(\$214,929)					\$105,000	(1.00)
IC	458	Recreation & Culture	2025-0239	[L] Service Elimination	In-Camera Item	(\$392,128)					\$200,000	(2.00)
IC	462	Recreation & Culture	2025-0240	[L] Service Elimination	In-Camera Item	(\$395,807)					\$200,000	(2.00)
P	466	Recreation & Culture	2025-0229	[M] Service Enhancement	Increase of the Arts Culture and Heritage Funding	\$50,000						
IC	468	Recreation & Culture	2025-0358	[M] Service Enhancement	In-Camera Item	\$0						
						(\$1,733,662)	\$0	\$0	\$0	\$0	\$880,000	(5.00)

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Infrastructure Services / Pollution Control												
P	470	Pollution Control	2025-0288	[K] Service Reduction	Budget Reduction Contribution to Pollution Control Reserve	\$0			(\$1,728,134)			
						\$0	\$0	\$0	(\$1,728,134)	\$0	\$0	0.00
Infrastructure Services / Public Works												
P	472	Public Works	2025-0063	[C] Contractual	Increased Contract Costs for the Winter Maintenance of Municipal Roads	\$66,914						
P	474	Public Works	2025-0064	[C] Contractual	Increased Parking Enforcement Contract Costs (Tender 68-18)	\$58,027						
P	476	Public Works	2025-0091	[C] Contractual	Railway Crossing Protection Maintenance Cost Increases	\$33,314						
P	478	Public Works	2025-0066	[G] Line Item Increase	Increased Asset Maintenance Costs for Public Works Operations	\$47,078			\$26,110	\$38,126		
P	481	Public Works	2025-0092	[G] Line Item Increase	Increase Transfer to Capital for Waste / Roll-Off Bin Replacement Program	\$32,500						
P	482	Public Works	2025-0317	[I] Revenue Increase	New User Fee - Garbage Bag Tags	(\$2,030,500)						
P	484	Public Works	2025-0324	[J] Alternative Service Delivery	Convert Signal Electrician II to Signal Electrician	(\$7,528)						0.00
P	486	Public Works	2025-0078	[K] Service Reduction	Eliminate Annual Hansen Software Maintenance & Support Fee	(\$21,941)			(\$10,970)	(\$10,971)		
P	488	Public Works	2025-0079	[K] Service Reduction	Reduce Residential Snow Clearing and Salting Services	(\$375,000)						
IC	490	Public Works	2025-0080	[K] Service Reduction	In-Camera Item	(\$340,737)					\$33,188	(1.00)
IC	492	Public Works	2025-0081	[K] Service Reduction	In-Camera Item	(\$125,224)				(\$123,229)	\$61,614	(2.00)
IC	494	Public Works	2025-0320	[K] Service Reduction	In-Camera Item	(\$85,102)						(1.00)
IC	496	Public Works	2025-0321	[K] Service Reduction	In-Camera Item	(\$100,562)						(1.00)
P	498	Public Works	2025-0077	[L] Service Elimination	Elimination of Student Labour	(\$431,976)		(\$26,184)	(\$9,962)	(\$70,984)		
IC	503	Public Works	2025-0082	[L] Service Elimination	In-Camera Item	(\$545,498)					\$327,296	
IC	505	Public Works	2025-0083	[L] Service Elimination	In-Camera Item	(\$1,342,825)					\$293,663	(6.00)
IC	507	Public Works	2025-0084	[L] Service Elimination	In-Camera Item	(\$636,824)					\$95,923	(2.00)
P	509	Public Works	2025-0085	[L] Service Elimination	Elimination of the Rodent Control Program	(\$27,495)					\$6,875	
P	511	Public Works	2025-0086	[L] Service Elimination	Elimination of the Clean the City Program	(\$21,150)						
P	512	Public Works	2025-0243	[L] Service Elimination	Elimination of BIA Maintenance	(\$22,422)						
P	514	Public Works	2025-0262	[L] Service Elimination	Eliminate Washing of City Fleet	(\$16,422)						
P	515	Public Works	2025-0318	[L] Service Elimination	Elimination of Sharps Collection Program	(\$32,000)						
P	516	Public Works	2025-0274	[M] Service Enhancement	Addition of Two Parking Maintenance Staff for Parking Garages	\$0		\$150,056				2.00
P	518	Public Works	2025-0284	[M] Service Enhancement	Fleet Additions: Class 220 Pickup and Electric Vacuum Cart	\$0		\$21,014				
						(\$5,925,373)	\$0	\$144,886	\$5,178	(\$167,058)	\$818,559	(11.00)
Human & Health Services / Housing & Children Services												
P	520	Housing & Children's Servi	2025-0164	[K] Service Reduction	Homelessness and Supportive Housing Program Reductions	(\$1,683,351)						
IC	523	Housing & Children's Servi	2025-0257	[K] Service Reduction	In-Camera Item	(\$100,000)						(1.00)
IC	525	Housing & Children's Servi	2025-0157	[L] Service Elimination	In-Camera Item	(\$1,470,340)						

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IC	527	Housing & Children's Servi	2025-0185	[L] Service Elimination	In-Camera Item	(\$84,945)						(1.00)
P	530	Housing & Children's Servi	2025-0186	[L] Service Elimination	Elimination or Reduction of Pathway to Potential(P2P) Poverty Reduction Strate	(\$920,164)						
P	534	Housing & Children's Servi	2025-0096	[M] Service Enhancement	Additional Funding for Emergency Rent Assistance	\$2,500,000						
						(\$1,758,800)	\$0	\$0	\$0	\$0	\$0	(2.00)
Corporate / Corporate Accounts												
P	537	Corporate Accounts	2025-0122	[E] Inflationary	Increase in Contribution from Operating to Capital	\$1,577,500						
P	538	Corporate Accounts	2025-0159	[G] Line Item Increase	Annual Transfer to the Windsor Archaeological Fund	\$50,000						
P	539	Corporate Accounts	2025-0281	[G] Line Item Increase	Increase in Sick Leave Gratuity Payout	\$197,000						
						\$1,824,500	\$0	\$0	\$0	\$0	\$0	0.00
						(\$17,741,212)	(\$7,320)	\$144,886	(\$1,722,956)	(\$167,058)	\$7,471,611	(39.60)