



## City of Windsor

# 2026 BUDGET

## Agencies, Boards & Committees



## Agencies, Boards & Committees

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*Agencies, Boards &  
Committees  
Summary*

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget (Requested)	2026 Budget (Proposed)	\$ Budget Change Over PY	% Budget Change Over PY
<b>Agencies</b>								
Artcite, Inc.	\$5,000	\$5,000	\$15,000	\$15,000	\$14,250	\$14,250	(\$750)	(5.0%)
Arts Council Windsor & Region	\$15,000	\$15,000	\$15,000	\$15,000	\$14,250	\$14,250	(\$750)	(5.0%)
* Essex Region Conservation Authority	\$1,751,944	\$1,863,137	\$1,609,876	\$1,636,644	\$1,636,644	\$1,627,042	(\$9,602)	(0.6%)
Handi-Transit	\$1,098,049	\$1,262,756	\$1,337,770	\$1,337,770	\$1,270,882	\$1,270,882	(\$66,888)	(5.0%)
Invest Windsor Essex	\$1,291,661	\$1,366,661	\$1,366,661	\$1,161,662	\$1,366,662	\$1,161,662	\$0	0.0%
* Essex-Windsor Emergency Medical Services (EMT)	\$12,379,200	\$13,737,400	\$15,743,700	\$15,713,150	\$16,593,613	\$16,593,613	\$880,463	5.6%
Life After Fifty	\$172,438	\$172,438	\$172,438	\$172,438	\$163,816	\$163,816	(\$8,622)	(5.0%)
The Safety Village	\$91,250	\$91,250	\$91,250	\$91,250	\$86,688	\$86,688	(\$4,562)	(5.0%)
* Windsor Essex County Health Unit	\$3,803,275	\$3,870,192	\$3,920,192	\$3,959,394	\$3,998,989	\$3,998,989	\$39,595	1.0%
Windsor Symphony	\$150,000	\$150,000	\$150,000	\$150,000	\$142,500	\$142,500	(\$7,500)	(5.0%)
	<b>\$20,757,817</b>	<b>\$22,533,834</b>	<b>\$24,421,887</b>	<b>\$24,252,308</b>	<b>\$25,288,294</b>	<b>\$25,073,692</b>	<b>\$821,384</b>	<b>3.4%</b>
<b>Boards</b>								
**Essex Windsor Solid Waste Authority (EWSWA)	\$7,594,314	\$8,092,794	\$8,648,230	\$11,606,028	\$11,494,941	\$11,494,941	(\$111,087)	(1.0%)
Windsor Public Library	\$8,319,985	\$8,249,186	\$8,196,393	\$8,561,036	\$9,573,212	\$8,561,036	\$0	0.0%
Windsor Essex Community Housing Corp.	\$13,683,493	\$15,626,535	\$16,831,885	\$18,207,291	\$18,557,118	\$18,207,291	\$0	0.0%
* Windsor Police Service	\$96,977,437	\$99,005,478	\$103,576,858	\$111,034,717	\$117,235,973	\$117,235,973	\$6,201,256	5.6%
	<b>\$126,575,229</b>	<b>\$130,973,993</b>	<b>\$137,253,366</b>	<b>\$149,409,072</b>	<b>\$156,861,244</b>	<b>\$155,499,241</b>	<b>\$6,090,169</b>	<b>4.1%</b>
<b>Committees</b>								
Active Transportation Expert Panel	\$4,300	\$4,300	\$4,300	\$4,300	\$4,300	\$4,300	\$0	0.0%
Age Friendly Windsor Working Group	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.0%
Diversity Committee	\$3,870	\$3,870	\$3,870	\$3,870	\$3,870	\$3,870	\$0	0.0%
Environment & Climate Change Committee	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.0%
International Relations Committee	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	0.0%
Property Standards Committee	\$200	\$200	\$200	\$200	\$200	\$200	\$0	0.0%
Windsor Accessibility Advisory Committee	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$0	0.0%
Windsor Indigenous Advisory Committee	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.0%
	<b>\$40,620</b>	<b>\$40,620</b>	<b>\$40,620</b>	<b>\$40,620</b>	<b>\$40,620</b>	<b>\$40,620</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Agencies, Boards &amp; Committees</b>	<b>\$147,373,666</b>	<b>\$153,548,447</b>	<b>\$161,715,873</b>	<b>\$173,702,000</b>	<b>\$182,190,158</b>	<b>\$180,613,553</b>	<b>\$6,911,553</b>	<b>4.0%</b>

\* Board Approved Budgets

\*\* EWSWA Budget Details are contained in Administrative Report

# Agencies

## A. Organizational Overview

### Mission

Artcrite Inc. is Windsor's only non-profit, artist-run centre dedicated to advancing contemporary arts and expanding the visibility of diverse artistic practices within Windsor-Essex. As one of Canada's pioneering artist-run centres, Artcrite provides free public access to contemporary works, supporting artists across various media and disciplines, with a particular focus on emerging, new-generation, and culturally underrepresented creators.

We are committed to promoting the professional presentation and development of contemporary arts, fostering an inclusive environment for critical dialogue, cultural exchange, and professional growth. Artcrite strives to challenge and broaden traditional definitions of contemporary art, reflecting the diverse social and cultural fabric of our region.

We support artists by ensuring fair compensation at nationally recognized rates and providing opportunities for artistic growth and community engagement. Artcrite fosters an environment where artists can explore innovative ideas and the community can connect with contemporary art in dynamic ways, reinforcing our role as a vital cultural hub in Windsor and beyond.



### Description

Artcrite Inc. is a non-profit, artist-run centre dedicated to fostering cultural vibrancy in Windsor-Essex by creating a safe and inclusive space where diverse voices in contemporary art can cross-pollinate. As one of Canada's pioneering artist-run centres, Artcrite has been at the forefront of presenting local, national, and international contemporary works since 1982. Our mission is to harness the power of contemporary art as a catalyst for activism and social justice, while offering opportunities for artists and community members to engage in critical dialogue, cultural exchange, and professional development.

Since 1982, Artcrite has been a vital cultural hub in Windsor's art community. By presenting innovative and experimental art, we challenge conventional definitions of contemporary art and reflect the diverse social fabric of our community. Our events have attracted thousands of visitors from across the region, Canada, the U.S., and beyond, solidifying Artcrite's reputation as an internationally recognized centre for contemporary art.

Throughout our history, Artcrite has been an essential resource in the Windsor-Essex region, positioning contemporary art at the intersection of culture and social engagement. We are committed to supporting the professional development of artists by paying professional artist fees (in accordance with CARFAC guidelines) and facilitating the promotion and presentation of their work.

Through our exhibitions and events, Artcrite actively supports emerging talent and amplifies marginalized voices, particularly those from new-generation and culturally under-represented communities. Our programming includes guest artist lectures, workshops, residencies, site-specific installations, public art projects, film and video screenings, public readings, multidisciplinary performances, and other special projects. These activities create progressive and engaging forums that foster collaboration between artists and the communities we serve.

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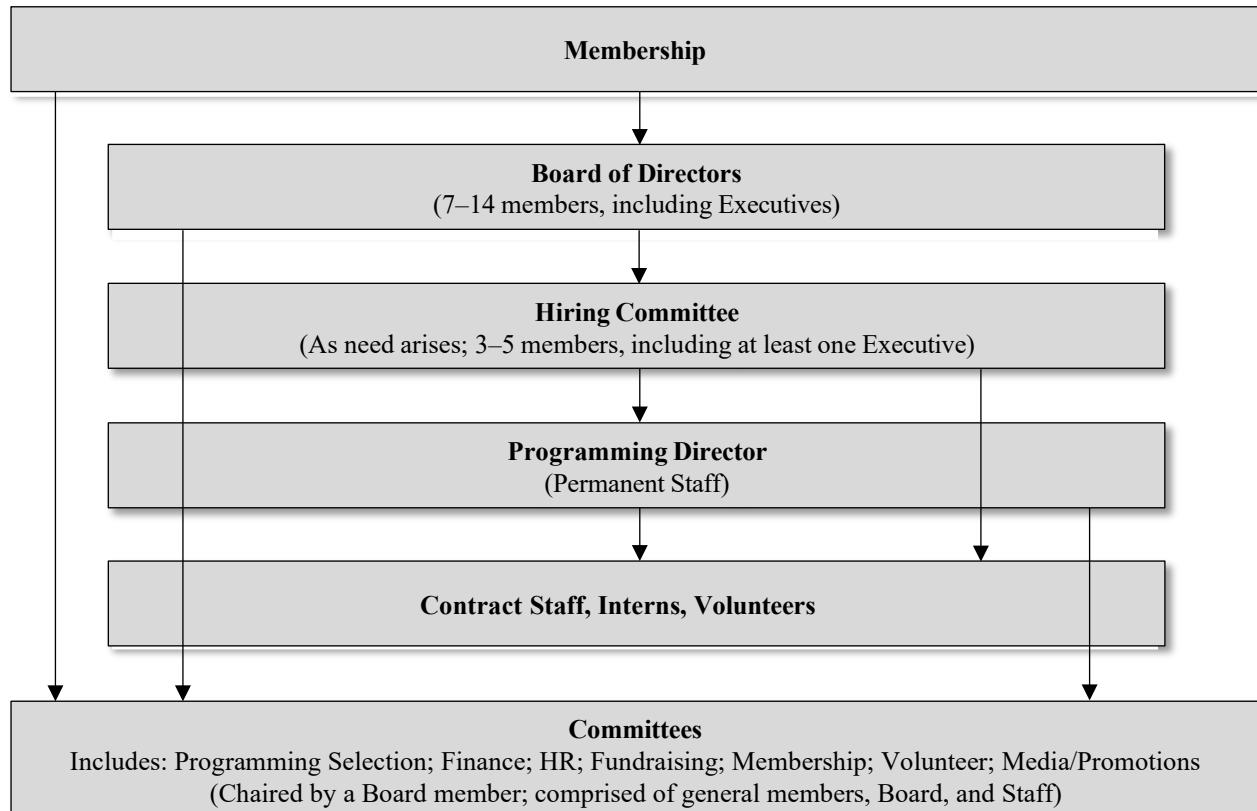
One of our cornerstone initiatives, the Waawiiyaatanong BIPOC Artist in Residence program, launched in 2020 to provide local BIPOC artists with access to our gallery for open studio use, exhibitions, workshops, and community engagement opportunities. This program empowers artists by offering an Artcite Inc. honorarium, mentorship, and professional documentation of their work. Through this and other efforts, Artcite remains dedicated to nurturing emerging talent and ensuring that diverse artistic voices are heard.

Artcite also actively seeks partnerships with like-minded organizations to further its impact in the community. Our collaborations with groups such as the Essex County Black Historical Research Society, Windsor Workers' Action Centre, Windsor-Essex Pride Fest, Pozitive Pathways, Trans Wellness Ontario, Mayworks Windsor, Windsor Public Library, WEST Windsor, Arts Can Teach Windsor, Vanguard Youth Arts Collective, CJAM 99.1 FM, COOK-UP, Media City Film Festival, Windsor Printmaker's Forum, University of Windsor School of Creative Arts, Incubator Art Lab, Arts Council Windsor & Region, Art Windsor-Essex, St. Clair College, Ford City Business Improvement Association, and several DIY projects within our region enable us to expand the reach of contemporary art and its role in social advocacy.

Now located in historic Ford City, Artcite's activities align with the 2010 Municipal Cultural Master Plan and further the goals of the City's 2006 Community Strategic Plan, which states: "to compete, Windsor will need to improve quality of life and provide excellence in arts, culture, recreation, health care, heritage conservation, and higher education to attract people and new companies."

Through our partnerships and our commitment to social advocacy and professional growth, Artcite remains dedicated to enriching Windsor's cultural landscape and fostering an inclusive artistic community.

## Organization Chart



## B. Budget Detail & Request

	2024 Budget	2025 Budget	2026 Budget	\$ Budget Change Over PY	% Budget Change Over PY
	2023-24	2024-25	2025-26		
<b>Revenues</b>					
Earned Revenue	0	(5,650)	(18,000)	(12,350)	218.6%
Private Sector Revenue	(1,469)	(51,390)	(85,000)	(33,610)	65.4%
Federal Public Revenues	(76,084)	(99,900)	(53,000)	46,900	(46.9%)
Provincial or Territorial Public Revenues	(33,630)	(30,509)	(30,509)	0	0.0%
Municipal or Regional Public Revenues	(22,250)	(15,000)	(14,250)	750	(5.0%)
<b>Total Revenue</b>	<b>(133,433)</b>	<b>(202,449)</b>	<b>(200,759)</b>	<b>1,690</b>	<b>(0.8%)</b>
<b>Expenditures</b>					
Artistic Expenses (incl wages & benefits)	34,325	15,000	40,000	25,000	166.7%
Facility Operating Expenses (incl repairs & renov	29,456	181,375	94,500	(86,875)	(47.9%)
Marketing & Communications Expenses	1,965	600	1,000	400	66.7%
Fundraising Expenses	0	500	500	0	0.0%
Administration Expenses (incl wages & benefits)	74,260	59,000	64,000	5,000	8.5%
<b>Total Expenses</b>	<b>140,006</b>	<b>256,475</b>	<b>200,000</b>	<b>(56,475)</b>	<b>(22.0%)</b>
<b>Total Net Deficit</b>	<b>6,573</b>	<b>54,026</b>	<b>(759)</b>	<b>(54,785)</b>	<b>(101.4%)</b>
<b>* Total Actual Surplus/Deficit</b>	<b>78,440</b>	<b>20,050</b>			

Earned Revenue includes revenue from Bingo and fundraising events

Private Sector Revenue includes donations and membership fees

## City of Windsor Funding

	2024 Budget	2025 Budget	2026 Budget Request	\$ Budget Change Over PY	% Budget Change Over PY
<b>City of Windsor Funding</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$14,250</b>	<b>(\$750)</b>	<b>(5.0%)</b>

## C. Budget Highlights

### 2025 Accomplishments

In 2024–2025, Artcite combined ambitious programming with a major organizational transition. Before closing our downtown gallery in November to relocate and renovate our new home in Ford City, we hosted a wide range of exhibitions, workshops, screenings, and community events that engaged local, national, and international artists. While renovations temporarily paused our on-site programming, the move has secured long-term sustainability for the organization with expanded facilities and accessibility. Entering 2025–2026, we reopened with strong momentum and a renewed capacity to support Windsor-Essex's arts community.

#### 2024-2025 highlights include:

In July 2024, Artcite launched Windsor's inaugural Noise Fest, a full day of experimental music that raised \$500 for Trans Wellness Ontario. Coordinated by Anthony Cardillo, co-presented with CJAM 99.1 FM, and funded by the City of Windsor Arts, Culture and Heritage Fund, this festival brought together emerging and established sound artists from across the region. Artcite matched the City's grant contribution in full, ensuring fair compensation for participating artists.

That same month, Artcite presented Anahí González's exhibition *used as a material in the production of another*, a critical exploration of migration and Mexican labour through photography, installations, and participatory art. González—originally from Saltillo, Mexico, Windsor's sister city—connected Windsor's industrial and agricultural labour histories with broader questions of mobility and power structures. Programming included a live performance, artist talk, and participatory mapping activity, which invited community members to reflect on issues of labour, migration, and place.

In August, Artcite partnered with Windsor-Essex Pride Fest and other collaborators to host a series of Pride events celebrating LGBTQ+ creativity and community. Art Jam Pride (August 6) provided an all-ages, drop-in art-making space for parade signs and posters. Queer'd Ear (August 7), co-presented with CJAM 99.1 FM, featured a free DJ workshop and dance party with Detroit-based DJs Duck Trash and Garrison XR. In Your Pocket: Portrait of Us (August 8), curated by RT Collective, screened short films by LGBTQ+ creators using accessible digital tools, highlighting queer lives in everyday, poetic, and playful ways. Together, these events reached a wide cross-section of Windsor-Essex's LGBTQ+ community and allies.

Also in August, Artcite presented a stop-motion animation workshop with Windsor artist Catherine Hois, offering hands-on training in puppet and set-making, storyboarding, and animation. This free program introduced participants of all ages to animation as an accessible form of artistic expression, contributing to Artcite's goal of building community-based creative skills.

Jude Abu Zaineh's solo exhibition *Dearly Beloved* (August 30–October 5, 2024) closed out Artcite's downtown solo exhibition programming before beginning our move to Ford City. The exhibition combined microbial cultures, plant matter, and food remnants to explore resilience, belonging, and adaptation in exiled and colonized lands. Accompanied by a scholarly publication, the exhibition positioned Windsor within global conversations on diaspora and ecology while deepening Artcite's commitment to supporting culturally relevant and timely contemporary practices.

In September, Artcite provided a venue for Kites for Palestinian Liberation, an afternoon of kite-making and film screenings inspired by Refaat Alareer's poem *If I Must Die*. The event included a hands-on workshop and the international screening series *Some Strings*, which features hundreds of short films rooted in Palestine. This program fostered solidarity, creativity, and dialogue around urgent global issues while remaining accessible to all ages.

Artcite's fall fundraising season included two major events. *Last Look* (November 20–29, 2024) was both a farewell exhibition to our downtown gallery and a fundraising auction featuring works by leading regional and national artists. The exhibition coincided with Artcite's Annual General Meeting and concluded with a packed closing reception on November

29. Proceeds supported renovations and operating costs for Artcite's relocation to Ford City. On November 22, Artcite also hosted *Fabric Land*, a fashion and electronic music fundraiser co-presented with Craft Heads Brewing Company. The evening combined a runway show by Windsor designers with experimental live music and DJ sets, highlighting Windsor's vibrant creative community while raising essential funds for Artcite's future.

In December, Artcite was a co-presenting partner of the 27th Media City Film Festival, an internationally recognized cross-border festival of experimental cinema. Alongside over 70 films and digital artworks from around the world, Artcite co-presented six key works, amplifying Windsor's presence within global networks of contemporary film and media art.

Beyond exhibitions and public programs, Artcite also contributed to skills development and mentorship. We hosted a SoCA (University of Windsor) internship and created volunteer opportunities for fourth-year BFA students as part of their coursework, supporting the next generation of artists and cultural workers in Windsor-Essex.

Finally, beginning in November 2024, Artcite closed its downtown gallery to relocate and renovate its new home at 998 Drouillard Road in Ford City. The renovation process took longer than anticipated, extending through spring 2025, but it allowed us to complete extensive upgrades and ensure that our new facility will sustain the organization for decades to come. The new location is fully wheelchair accessible, and for the first time in many years we are no longer required to share space with another organization, meaning we are once again able to offer consistent, year-round programming on our own schedule. Some elements of the renovation are still in progress, such as the new reception area and front office that will provide public access to our physical archives as a reference library. However, our two new galleries are now complete: the Sylvie Bélanger Gallery, dedicated to major juried exhibitions and related programming, and the Edith Jackson Gallery, designed as a community flex space for local exhibitions, residencies, workshops, and events. A soft reopening took place on July 4, 2025, marking a historic step in Artcite's growth and ensuring long-term sustainability with expanded capacity to support Windsor-Essex's arts community.

Because the renovations extended beyond our initial timeline, a portion of our 2024–2025 exhibition programming was deferred into the following fiscal year. Importantly, we held on to the funding that had been budgeted for those exhibitions, enabling us to launch into 2025–2026 with a strong, back-to-back lineup of programming that will carry forward the momentum from our reopening.

#### **2025-2026 highlights (so far):**

Artcite reopened its doors on July 4, 2025, with a major celebration marking the organization's return to public programming in its new Ford City location. The reopening was anchored by Graham Krenz's solo exhibition *Wild Moon Cat* (July 4–August 9, 2025) in the Sylvie Bélanger Gallery. Krenz's sculptural work uses wood and everyday materials to reference unstructured play, cherished objects, and the aesthetics of memory. The exhibition opened with a packed reception, followed by an artist talk, launching the new space with dynamic engagement.

Concurrently, the Edith Jackson Gallery, Artcite's new community flex space dedicated primarily to local exhibitions, launched with its first show: *Redundant Excess* by Windsor artist Brayden Jones (July 4–26, 2025). Jones's installation and sculptural work critiqued the commodification of queer bodies, drawing parallels between sexual consumption and the production and consumption of meat. This exhibition underscored Artcite's commitment to supporting emerging artists from Windsor-Essex while opening space for dialogue on urgent issues of identity and representation.

On August 15, 2025, Artcite partnered with Arts Council Windsor & Region, Media City Film Festival, and Windsor-Essex Pride Fest to present a special screening of the landmark Canadian film *Winter Kept Us Warm* (1965). This event, tied to the release of Chris Dupuis's book on the film, drew strong local interest and included a Q&A with Dupuis, situating Windsor audiences within broader conversations about queer film history and cultural memory.

Later in the summer, Artcite presented Z'otz\* Collective's *From a Populated Thought* (August 22–September 27, 2025). The Toronto-based collective, known internationally for their collaborative drawings, ceramics, and installations, created a large-scale site-specific project incorporating themes of migration, hybridity, and storytelling. Their visit also included *Make Your Mark!*, a free collaborative drawing workshop (August 23) that invited community members of all ages to engage directly with the artists' playful and improvisational approach to artmaking.

Beyond exhibitions and events, Artcite also strengthened its organizational capacity. With support from the Canada Summer Jobs program, Artcite hired a temporary summer staff member from July through August to assist with programming and operations during the reopening period. In parallel, the organization completed a full overhaul of its membership program. Membership has since grown rapidly, surpassing 200 paid members within the first two months after reopening—a strong indicator of community support and renewed engagement in the new Ford City location.

## 2026 Initiatives

Artcite is entering its first full year of programming in our new Ford City home. While our monthly operating expenses have increased at the new location, our 2025–2026 budget projections indicate that we can manage these changes without issue, provided we continue to fundraise at the pace we have maintained over the past year. Since July 2024, we have raised \$90,000 in grassroots community fundraising—an unprecedented level of support for our organization. At the same time, we continue to pay down renovation costs and plan for further improvements. To preserve our financial cushion, we are pursuing new sponsorship strategies and project grants. This is a challenging but pivotal year as we stabilize after a major transition, and we are confident that our community will continue to support us.

In 2025 and 2026, Artcite aims to reaffirm its role as Windsor's experimental, boundary-pushing artist-run centre. Our Programming Selection Committee has curated a culturally diverse roster of emerging and established artists working across a variety of disciplines. Upcoming exhibitions include:

**Amanda Wood, *Radiant Fractures* (October 3–November 8, 2025).** Amanda Wood, an interdisciplinary artist from Vancouver, BC, explores weaving, printmaking, and fractured repetition as acts of resistance. Her practice draws on both personal and cultural histories, layering repetition, tactility, and fractured structures to explore belonging, displacement, and the instability of systems.

**Alejandro Tamayo, *The hand, the fingers and the reversed glove* (October 3–November 8, 2025).** Alejandro Tamayo, a Windsor-based Colombian/Canadian artist, began with the playful act of collecting objects corresponding to the alphabet and developed it into a reflection on language, materiality, and cosmology. Using found objects as atomistic units, his installation mirrors the structure of sentences, inviting audiences to consider how meaning emerges through the arrangement of elemental parts.

**Lauren Prouskey (November 14–December 20, 2025).** Lauren Prouskey, an interdisciplinary artist and writer from Kitchener, ON, will present new work that extends her practice of installation, painting, performance, and social engagement. Prouskey's projects often explore "extra" or overlooked materials and bodies—those that defy containment or move fluidly across established boundaries. Her work highlights multitudes, accumulation, and collective movement, weaving narratives of belonging and resistance through collaboration and repetition.

**5 Solitudes (January 9–February 14, 2026).** This group exhibition brings together Windsor artists Collette Broeders, Elaine Carr, Dennis Hunkler, Ed Janzen, and Karl Jurgens. Together, their work explores isolation through sculpture, drawing, stereoscopic images, performance, and video, while remaining tied together by a common theme of solitude. Each artist brings a distinct approach to the subject, creating a layered dialogue about technology, history, nature, and memory.

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**Francys Chénier, *Open My Head, Tranquille* (February 27–April 4, 2026).** From St-Alphonse-Rodriguez, Québec, Francys Chénier will present a participatory installation that brings writing, drawing, and archives into conversation. He creates “physical hypertexts” by arranging fragments of text and image that visitors can recombine into publications of their own. The project blurs boundaries between studio, gallery, and library, offering audiences an interactive way of engaging with memory, research, and poetics.

**Jess Lincoln, *Peony Room (no life lasts forever)* (April 10–May 16, 2026).** Jess Lincoln, a painter from Toronto, ON, documents a monumental project in which they created wall-sized paintings to cover the dining room of their home, accompanied by photographic documentation of the everyday and special events that unfolded within the space. Combining Renaissance influences with contemporary reflections on mortality and domesticity, Lincoln’s work reimagines painting as both art object and lived environment.

**AGLENNCO, *Softly to Pip* (June 26–August 1, 2026).** Alex Glenn-Collins, an artist from Dartmouth, NS, constructs an experimental science fiction narrative through embroidery, weaving, and printmaking. The exhibition follows a speculative romance in which one character becomes a train, exploring themes of craft, technology, and transformation. Through labor-intensive textile and print processes, AGLENNCO elevates ephemeral objects and creates an immersive narrative world.

**Betty Pomerleau, *Gris fragiles* (August 28–October 3, 2026).** Betty Pomerleau, an artist from Québec City currently based in France, presents a performative installation that uses woven reflective surfaces, choreography, and light to explore memory, embodiment, and perception. By weaving copper threads into fragile, irregular forms that reflect and refract light, Pomerleau creates an environment that responds to visitors’ presence, making visible the ephemeral interplay of movement, space, and narrative.

**Sarah Mihara Creagen (October 16–November 21, 2026).** Sarah Mihara Creagen, an interdisciplinary artist from Toronto, ON, links chronic illness, disability, queerness, and botany through drawing, installation, and participatory practice. Recent projects have included growing oyster mushrooms in medical infusion bags and inviting audiences to adopt plants grown in recontextualized medical equipment. Her exhibition at Artcite will continue this trajectory, exploring bioremediation and lived experiences of illness and disability through experimental and community-centered forms.

In addition to the main gallery program, Artcite will host 6–8 exhibitions by local artists in our new community gallery. We are also launching an annual themed exhibition opportunity for paid members, which will debut in May 2026 and provide a new platform for the many artists among our growing membership.

Several of our signature initiatives will also return after a one-year pause due to relocation. These include the Waawiiyaatanong BIPOC Artist in Residence program (May 2026), the Annual Summer Arts Festival (August 2026), and the Annual Fall Members’ Sale and Fundraiser, DTL (November 2026).

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## 2026 Budget Cost Drivers

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A major budget cost driver for 2026 continues to be renovation expenses, which remain significant. Including permits, architectural design, lighting, and a full renovation of our new facility, total costs have now reached \$231,000. For an organization that receives approximately \$120,000 annually in municipal, provincial, and federal funding, this scale and pace of expense has been challenging. We were able to enter 2024–2025 with an atypical surplus that allowed us to begin the project, and in the past year we have raised an unprecedented \$90,000 through grassroots fundraising. Together, these measures have enabled us to avoid taking on deficit financing to date. However, we continue to manage outstanding renovation-related payments, which remain a significant cost driver in 2025–2026. In addition, our rent has increased by \$1,200 per month, making careful financial management essential to ensure we complete this transition without sacrificing the quality or consistency of our programs.

In addition to operational expenses like rent, salary, and health care benefits for our staff member, Artcite dedicates a significant portion of our budget to supporting the artists we present. We pay professional artist fees in accordance with CARFAC guidelines, often exceeding minimum standards, while also providing free promotional materials, technical support, equipment access, installation assistance, and a catered reception for each exhibition. As we move into 2026, the number of exhibitions will increase due to programming deferred during our relocation, while the funding allocated for artist travel, accommodation, shipping, and community outreach will remain consistent with the previous fiscal year (and in some cases slightly reduced) to help offset higher operational costs.

### **2025-2026 Exhibition and Presentation Fees:**

Solo exhibition: \$2,600

Solo exhibition incl. performance: \$3,100

Presentation/performance fees (individual): \$550 (under 4 hours)

Presentation/performance fees (group): \$400 each (under 4 hours)

Flexible additional budget (travel, accommodation, shipping): \$2,000 to \$2,200 per exhibition

### **Total: ~\$5,100 to \$5,800 per exhibition in 2025-2026**

In 2026, a major priority will be advancing the next phase of our renovation plans in the front reception and office area of our new location. While the galleries and accessibility features were completed in time for reopening, this next stage focuses on installing archive and library storage. Completing this work will enable us to begin the substantial task of reorganizing our materials and making them available to the public as a reference library. This step is central to our long-term vision for the organization and will require additional financial investment.

The Edith Jackson Gallery, our new community flex space, functions as a versatile venue for community-based programs and events. It expands our capacity to host collaborative workshops, community conversations, information sessions, meetings, local exhibitions, and performances, creating a more inclusive and accessible environment for the people we serve. This expanded programming also carries additional costs, which have been built into our 2025–2026 budget plans.

## **2026 Mitigating Measures**

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Artcite's current financial pressures are tied directly to the exceptional costs of relocation and renovation, which we do not expect to recur at the same scale in future years. To manage these short-term challenges while meeting increased monthly operating expenses, we are relying on several mitigating measures. Fundraising remains central: since July 2024, we have raised \$90,000 through community donations, sponsorships, and events. That momentum continues through ongoing crowdfunding, donor campaigns, membership contributions, pledge drives, naming rights sponsorship opportunities, and the planned return of charitable bingo as a steady revenue source.

In addition to fundraising, we are broadening our base of support through grants and sponsorships. We are in the final stage of receiving a Ford City Community Improvement Plan Retail Investment grant, which will reimburse \$15,974.11 of construction and permit expenses. We are also awaiting the results of our application to the Canada Council for the Arts' *Explore and Create: Artist-Driven Organizations* core operating program. Based on our revenue, we were eligible to apply for an additional \$31,000 in annual funding over the next four years. While we cannot count on this outcome, such an investment would significantly ease the transition into higher operating costs and potentially allow us to add a second staff member.

At the same time, we are developing new avenues for self-generated income. Our new community flex space will support rentals and special programs, while fundraising events tied to exhibitions will continue to highlight Windsor's creative community. These combined initiatives are designed to stabilize our finances in 2026 and create a more balanced funding model moving forward. We recognize that this is a pivotal year, with higher-than-usual costs as we complete final renovations and absorb increased rent. However, by sustaining fundraising momentum, diversifying revenue, and carefully aligning expenditures with programming priorities, we are confident that Artcite can meet its obligations and emerge from this transition on a strong financial footing.

## **Service Impact Statement of the 5% Reduction**

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The reduction from \$15,000 to \$14,250 comes at a particularly challenging time for Artcite, as we continue to absorb the increased costs associated with relocating. While we understand the City's need to make across-the-board reductions, even a small decrease is difficult for an organization with limited resources and a lean operating budget. Municipal support, though modest, plays an important role in sustaining our work every year, and is especially vital as we manage this period of transition.

Despite these constraints, Artcite remains committed to maintaining the quality and consistency of our programming. We will continue to manage our budget carefully, diversify our revenue streams, and maximize the impact of every dollar we receive. As Windsor's only artist-run centre, with over four decades of history and active participation in national and international networks, we play a vital role in ensuring Windsor-Essex remains connected to broader artistic conversations. Financial support from the City of Windsor remains critical to sustaining this work and ensuring local artists and audiences continue to have access to experimental, community-driven cultural programming.

## **Accumulated Surpluses/Reserves**

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Artcite currently holds a modest reserve of approximately \$30,000. These funds function as an operating cushion to manage cash flow and unforeseen expenses and are not considered a significant surplus.

## A. Organizational Overview

### Mission

The Arts Council Windsor & Region (ACWR) Mission is to strive to enhance the economic and social well-being of the community by:

- Strengthening the arts through leadership, education, advocacy and promotion;
- Creating and expanding opportunities for diverse activities that connect the community through participation in the arts;
- Enriching the quality of life in our region by increasing awareness of the arts and its value

This Mission will be achieved through:

- Education and programming focusing on professional development;
- Advocacy for arts and arts organizations;
- Building mutually beneficial partnerships;
- Facilitation of communication and awareness of arts and arts related activities;
- Increased accessibility and relevance of the arts and arts-related activities for/within our region

### Description

The Arts Council Windsor & Region (ACWR) is a community arts council and art service organization that serves all disciplines of individual artists, arts organizations, and non-arts partners in promoting, developing, and realizing creative activity since 1980. The organization provides the Windsor-Essex Region with valuable services, like ArtSpeak Gallery, professional development workshops, the Senior Community Arts Program, the New Voices program, free space arts residencies, individual grant consultation, an in-office resource library, a website which hosts updated resources, a community arts calendar, and the weekly ArtsNotes newsletter.

### Our Vision

The Vision of the ACWR is to live in a community in which:

- All forms and expressions of art are valued and none are privileged over another;
- Artists and art-workers are valued, respected, and supported; and
- Barriers to art-making are identified and removed to ensure equitable access to resources and supports.

### Our Values

The core values which guide and support the ACWR include:

**Diversity:** We believe that art making has no barriers based on the personal characteristics of the artist or the form of art

**Inclusivity:** We invite and embrace community voices

**Accessibility:** We remove barriers to art making and participation in artistic expression

**Integrity:** We operate with transparency and adopt high ethical standards in our conduct

**Excellence:** As ACWR we constantly seek to improve the quality and range of supports we offer to artists and the community

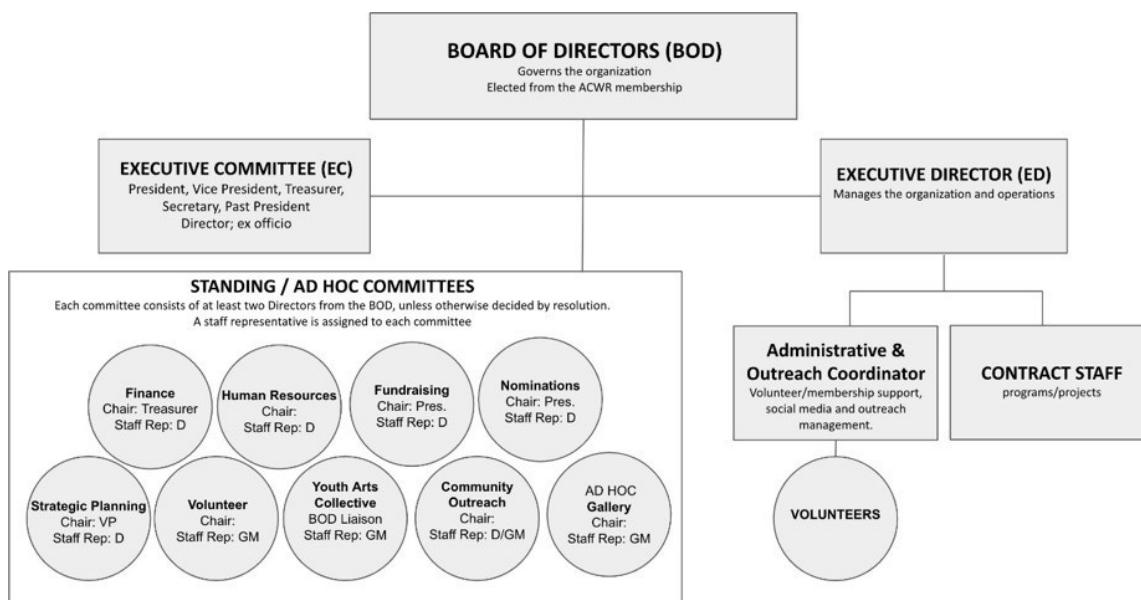
## The Impact of ACWR on Our Community

The Arts Council Windsor & Region (ACWR) plays a vital role in enhancing the quality of life in our community by supporting both the arts sector and the general public across Windsor and Essex County. Through its work, ACWR provides essential services such as:

- **Arts Advocacy**
- **Promotion and Awareness of the Arts**
- **ArtsNotes Newsletter** – A weekly email highlighting arts events and opportunities happening locally
- **Public Calendar of Arts Events** – Encouraging community engagement and participation in the arts
- **Professional Development Workshops** – Supporting artists' growth and sustainability
- **Information Services** – Offering guidance and resources to the public about arts-related topics
- **ArtSpeak Gallery** – A community-focused exhibition space for emerging and established artists
- **Grant Writing Consultation** – Assisting artists and arts organizations in accessing funding
- **Opportunities for Arts Administration Skill Development** – Each year, ACWR hosts two Canada Summer Jobs positions, giving local youth the opportunity to gain valuable administrative experience in a professional arts environment.
- **Vanguard Youth Arts Collective** – Initiated in 2015, Vanguard Youth Arts Collective is a group of creatively driven youth, ages 18 to 29, who act as a voice for an emerging generation of the arts within the Windsor Essex region

Through partnerships with the community, the Arts Council Windsor and Region provides programs and services that showcase and celebrate the work of artists and creatives in visual arts, music, theatre, dance, film, literature, and fine craft.

## Organization Chart



## B. Budget Detail & Request

	2023/2024 Budget	2024/2025 Budget	2025/2026 Budget Request	\$ Budget Change Over PY
<b>Revenues</b>				
Bingo Revenue/Fundraising Events	(25,000)	(28,500)	(30,000)	(1,500)
Private Sector Revenue	(6,500)	(4,500)	(3,000)	1,500
Prgramming & Exhibitions	(2,200)	(2,900)	(3,000)	(100)
Individual Donations	(4,085)	(3,600)	(3,800)	(200)
Corporate Donations	(3,928)	(800)	(800)	0
Workshops & Classes	(2,100)	0	0	0
Facilities Rental/Equipment	(5,000)	(8,800)	(8,500)	300
Interest Income	(100)	0	0	0
Specific Corporate Sponsorship	(10,000)	(2,500)	(2,500)	0
Grants:				0
OAC Operating Grant	(23,643)	(23,643)	(23,643)	0
City of Windsor Agency Grant	(15,000)	(15,000)	(14,250)	750
Project Grants	(12,000)	(11,000)	(27,400)	(16,400)
Federal Public Revenue	(10,000)	(24,400)	(20,000)	4,400
Canada Summer Jobs	(8,415)	(11,000)	(12,000)	(1,000)
Membership Revenue	(3,300)	(3,500)	(3,800)	(300)
Waddell/Interest ( <b>Note 1</b> )	(6,000)	0	0	0
<b>Total Revenue</b>	<b>(137,271)</b>	<b>(140,143)</b>	<b>(152,693)</b>	<b>(12,550)</b>
<b>Expenditures</b>				
Artists Fees	7,500	4,500	8,500	4,000
Fundraising Costs	900	500	500	0
Exhibition & Programming	4,500	6,800	7,200	400
Gallery Maintenance	575	800	800	0
Insurance	3,800	3,500	3,500	0
Workshop & Consultant Fees-Contracts	0	2,600	2,600	0
Promotion	840	0	0	0
Advertising & Promo.	1,500	450	450	0
Professional Development	0	0	0	0
Office Expenses	2,350	2,700	3,200	500
Accounting Fees	5,500	4,500	4,500	0
Banking Charges	353	450	450	0
Internet & Phone	1,550	1,500	1,550	50
Office Administrative Expense	480	300	350	50
Subscription Expense	1,250	1,500	1,500	0
Volunteer Appreciation	800	2,500	2,800	300
ArtsNotes	2,460	3,000	3,000	0
Rent	10,848	10,848	10,848	0
Security	499	500	500	0
Utilities	1,308	1,300	1,500	200
Repair & Maintenance	800	500	500	0
Depreciation	2,640	2,300	2,300	0
Canada Summer Jobs	8,415	11,000	12,000	1,000
Admin. Out-Reach Coordinator	21,000	25,000	25,000	0
Program Coordinator	3,000	5,500	7,500	2,000
Fundraising Specialist	16,708	0	0	0
Contract Labour	0	0	4,700	4,700
CRA Remittance	5,500	6,100	6,500	400
WSIB Expense	323	500	500	0
Executive Director	43,419	40,000	40,000	0
Youth Arts Collective	2,120	3,500	3,500	0
Waddell Payments ( <b>Note 1</b> )	5,000	0	0	0
<b>Total Expenses</b>	<b>155,938</b>	<b>142,648</b>	<b>156,248</b>	<b>13,600</b>
Potential Reserve Fund				
<b>Total Net</b>	<b>18,667</b>	<b>2,505</b>	<b>3,555</b>	<b>1,050</b>

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### City of Windsor Funding

	2024 Budget	2025 Budget	2026 Budget Request	\$ Budget Change Over PY	% Budget Change Over PY
City of Windsor Funding	\$15,000	\$15,000	\$14,250	(\$750)	(5.0%)

## C. Budget Highlights

### 2024/2025 Accomplishments

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Throughout 2024-2025 the ACWR kept its community partnerships with numerous arts and non-arts organizations including, but not limited to:

Amherstburg Freedom Museum  
Artcite Inc.  
Art Windsor Essex (Previously Art Gallery of Windsor)  
Arts Can Teach  
Canadian Network for Arts and Learning  
Capitol Theatre  
City of Windsor Cultural Affairs Office  
CJAM 99.1FM  
Essex County Black Historical Research Society  
Ford City BIA  
Greater Essex County District School Board  
LifeAfterFifty  
Leamington Arts Centre (LAC)  
Mackenzie Hall Cultural Centre  
Media City Film Festival  
Ontario Arts Council  
Ontario Culture Days  
Shō: Art, Spirit and Performance  
Small Business & Entrepreneurship Centre  
Tourism Windsor Essex Pelee Island  
The Multicultural Centre of Windsor Essex  
The University of Windsor Humanities Research Group  
The University of Windsor's School of Creative Arts (SoCA)  
The University of Windsor Turtle Island Education Centre  
Trans Wellness Ontario  
Walkerville BIA  
Windsor Endowment for the Arts (WEA)  
Windsor-Essex Catholic District School Board  
Windsor Essex Local Immigration Partnership (WE-LIP)  
Windsor Essex Small Business Centre  
Windsor Youth Centre  
WorkInCulture

Our highlights from the year include:

#### ArtSpeak Gallery

The ACWR administers the ArtSpeak Gallery, a non-curated exhibition space that is accessible to the local arts community. During the 2024-2025 year, over 40 different exhibitions and community events by local artists and creatives were organized in the gallery. Some of the exhibitions that took place include:

#### July 16 - July 26, 2024

*Windsor Heat 2024.* Our Summer Member's Show displaying the work of 34 local artists.

#### July 30 - August 9, 2024

*Chasing Rabbits.* A solo show by Stephen Nilsson.

#### August 19 - September 1, 2024

*HeArt From the Streets.* An exhibition of artwork by folks facing inequity and homelessness, organized by Batool.

**September 3 - September 7, 2024**

*Home Ground.* A solo exhibition by Alex Taves.

**September 29 - October 13, 2024**

*Gentleman Scientist.* A solo exhibition by Jennifer Willet, ONCD Creative in Residence.

**October 20 - October 27, 2024**

*Photography works.* A solo show by Tammy Blaze.

**November 4 - November 9, 2024**

*Creative Currents.* A group show by M. Chalifour, E. Conlon, N. Harvey, S. Mason, S. Munro and S. Smitherman.

**November 24 - November 29, 2024**

*Through.* A solo show by Chantal Brouillard.

**December 3 - December 13, 2024**

*Mistletoe & Snow 2024.* Members exhibition showcasing the work of 49 local artists

**January 7 - January 10, 2025**

*Syzygy.* A group exhibition by WCCA and Walkerville High School students.

**January 12- January 25, 2025**

*Flowering Plants of Ojibway.* A solo exhibition by Sarah Smitherman

**March 9 - March 15, 2025**

*Purging the Anomalies.* A solo show by Dennis Hunkler.

**March 23 - April 6, 2025**

*Vanguard's Feeling Green.* Vanguard Youth Arts Collective members show.

**April 13 - April 26, 2025**

*SIX WORKS FIVE DECADES.* A solo show by Jim Mrockowski.

**April 27 - May 03, 2025**

*Constellation Franco.* A group show by francophone artists organized by BRAVO-SUD.

**May 25 - June 01, 2025**

*Encounter.* A solo show by Christopher Harold Perkins.

**June 01 - June 08, 2025**

*The Shape of Oil.* An exhibition by Samantha and Philip Gurrey.

**Vanguard**

Initiated in 2015, the Vanguard Youth Arts Collective is a group of creatively driven youth (ages 18-29) who act as a voice for an emerging generation of the arts within the Windsor-Essex region. Currently with 12 members, the collective nurtures creative development by fostering connections within the community. In April 2025 Vanguard organized a members show at ArtSpeak Gallery called *Vanguard's Feeling Green* which showcased a range of works from the collective.

**ArtsNotes weekly newsletter**

Submitted every week for free to over 1500+ subscribers, the weekly ArtsNotes Newsletter continues to be a very valuable resource about arts, cultural and heritage events taking place in Windsor and Region.

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## 2025/2026 Initiatives

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### Creatives at Work

Starting on June 2025, the *Creatives at Work* program features six artist residencies hosted by local businesses, alongside a series of professional development workshops for emerging, mid-career, and established artists. This initiative creates meaningful opportunities for local artists to connect, grow their practice, and advance their careers. Developed in response to ACWR's Arts & Culture Survey, where local artists identified a need for more spaces and opportunities for creative collaboration, this initiative is supported by an Ontario Trillium Foundation (OTF) Seed Grant.

*Creatives at Work* creates meaningful opportunities for artists to connect, expand their practice, and advance their careers. It also offers businesses fresh perspectives for their spaces, while giving the public unique opportunities to engage with art in new and unexpected ways.

### Vanguard Arts & Wellness Program

Vanguard Arts & Wellness program comprises a free series of youth-led workshops designed to explore the vital connection between art and mental health. Offered once a month, this initiative is supported by the Solcz Family Foundation and takes place at ArtSpeak gallery from June 2025 to December 2025.

### Senior Community Arts Program

From June to December 2025, ACWR will offer a new series of workshops and community gatherings designed to empower and engage adults aged fifty and up. Through creative workshops, skill-sharing activities, and a culminating group exhibition at ArtSpeak Gallery, participants will have the opportunity to connect, learn, and create together. All events are free or pay-what- you-can and take place twice a month. This program is made possible with support from the New Horizons for Seniors Program, a federal grants and contributions initiative.

### New Voices Program (pending grant funding)

Pending funding, ACWR plans to launch the *New Voices* program in Ford City in 2026. This initiative will showcase text-based works and experimental poetry on a 6x6-foot public billboard, transforming public space into a platform for creative expression. The program is designed to amplify underrepresented and marginalized voices, including (but not limited to) newcomers, youth, people of colour, Indigenous peoples, people with disabilities, francophone communities, and 2SLGBTQ+ artists.

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## 2026 Budget Cost Drivers

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The ACWR's 2026 budget cost drivers are primarily linked to the development of new programs. For 45 years, ACWR has been listening to the arts community and gathering information to create initiatives that respond to the needs of local artists and creatives. In addition, staff and volunteer coordination are required to provide ongoing services, including:

- Preparation of ArtsNotes, a weekly listing of arts and cultural activities sent free to over 1,500 subscribers.
- Education and mentoring on the importance of the arts.
- Professional development workshops and information sessions for artists, students, and the general public.
- Providing exhibition and performance space for area artists and high school students through ArtSpeak Gallery.
- Continuing to develop new and innovative programs that allow area residents greater access to the arts.
- Operating expenses similar to overhead costs in comparably sized organizations, including rent, communications, and utilities.

## **2026 Mitigating Measures**

ACWR will continue to actively maintain and grow its memberships, donations, and sponsorships to ensure stable revenue streams. In addition, the organization, with the guidance and support of its Board of Directors, will continue exploring and developing new fundraising initiatives and campaigns, including targeted grant applications, community-driven fundraising events, and partnerships with local businesses.

## **Service Impact Statement of the 5% Reduction**

A 5% reduction in our municipal funding will put more pressure on the Staff and Board to secure new and alternative sources of income in order to offset our programming expenses. Even a modest reduction like this has a strong impact in our limited budget due to the gradual increase in our operating expenses caused by inflationary pressures in recent years.

## **Accumulated Surpluses/Reserves**

In 2026 ACWR will be operating with a small reserve. In case of need, this reserve will allow the organization to continue providing its programs and services to fulfill our mandate.

	2023 to 2024	2024 to 2025	2025 to 2026
Accumulated surplus or (deficit), beginning of year	38,773	28,196	<b>25,691</b>
Surplus or (deficit) for the year	-10,577	-2,505	<b>-3,555</b>
Accumulated surplus or (deficit), end of year	28,196	25,691	<b>22,136</b>

## A. Organizational Overview

### Mission

The Essex Region Conservation Authority, like all conservation authorities, provides an array of mandatory and non-mandatory functions and services, related to watershed management, as prescribed and permitted by the Conservation Authorities Act, RSO 1990, c C.27.

### Vision

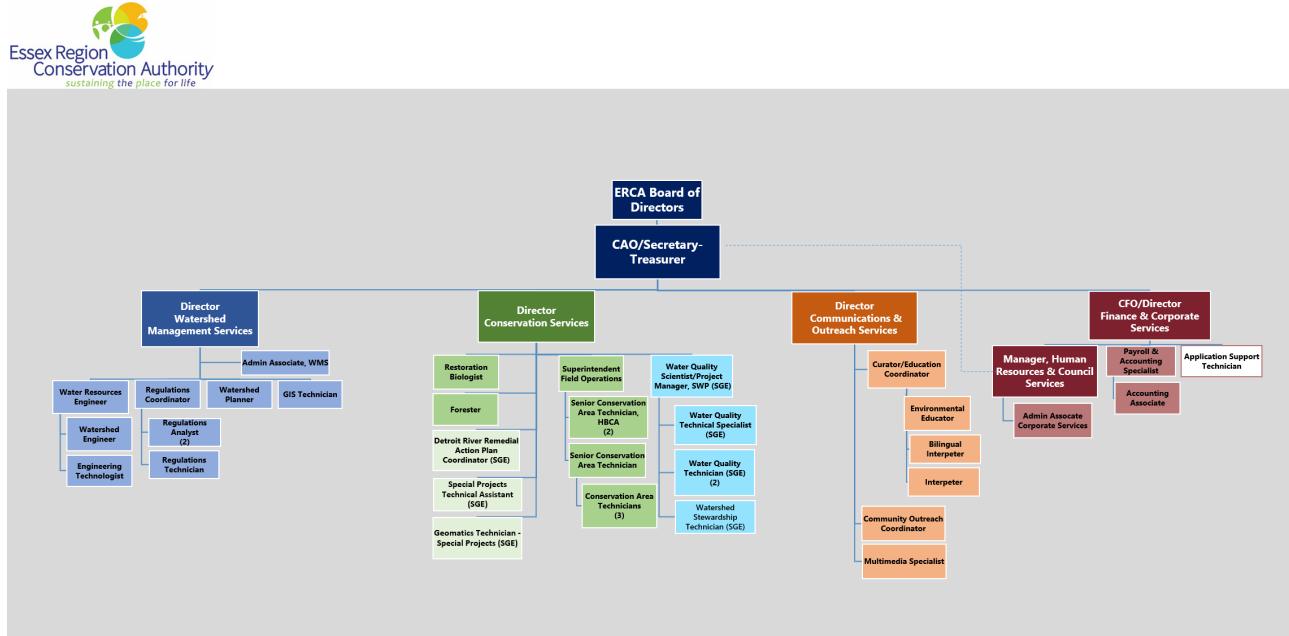
The Essex Region is a sustainable, resilient and vibrant place with healthy and thriving watersheds, Great Lakes, and a green culture. (ERCA Strategic Plan: 2017-2025)

### Description

The Essex Region Conservation Authority was established by local municipalities in 1973, through the Conservation Authorities Act (CAA), which provides a mechanism for the organization and delivery of programs and services that further the conservation, restoration, development and management of natural resources in watersheds in Ontario. Nine member municipalities govern through a Board of Directors, comprised of municipal appointees and annually approve the budget and the corresponding municipal cost apportionment, which is based on relative modified value current value percentages (MCVA). ERCA is not controlled by any single member municipality and each representative is entitled to one vote, save and except for the budget vote, which is a weighted vote, based on MCVA%. Under recent changes to the CAA, and in accordance with O.Reg. 402/22: Budget and Apportionment, ERCA may apportion net operating and capital costs for mandatory services, without municipal agreements, but is required to effect agreements with municipal partners, if municipal funding is required to support any non- mandatory service. Mandatory services are limited to: risks of natural hazards; conservation and management of lands; Drinking Water Source Protection; and other duties and responsibilities under other legislation, as referenced in the Act. The Authority may also apportion net operating and capital costs related to general programs and services (Administration/Corporate Services), using MCVA.

The City of Windsor entered into a binding Cost Apportioning Agreement, for a suite of Category 3 non mandatory services, on November 27, 2023, and expiring on December 31, 2027. The agreement includes restrictions regarding maximum funding/cost apportionment for this suite of services, and during the term of the agreement, the annual aggregate of municipal levies allocated to the funding envelope, subject to MCVA changes, may not exceed the initial estimate of \$353,600 plus five percent (5%), for any annual budget, without municipal consultation and council resolution.

## Organization Chart



(SGE) Special Grant Employees working on fixed term contracts for the duration of the Special Grant Funding period

As at August 27, 2025 (revised)

## B. Budget Detail & Request

<b>DETAILED STATEMENT OF FINANCIAL ACTIVITIES</b>				
	2024 AUDITED	2024 BUDGET	2025 BUDGET	2026 DRAFT BUDGET
<b>BUDGET SUMMARY OF PROGRAMS &amp; SERVICES BY CATEGORY</b>				
<b>General Services (Administration, Finance, Human Resources, IT, &amp; Communications)</b>				
Mandatory Municipal Cost Apportionment	654,200	654,200	616,450	<b>585,250</b>
Self-generated/Other grants	339,662	216,400	268,000	<b>180,000</b>
Shared and corporate services recoveries	666,538	661,000	662,000	<b>695,000</b>
Deferred Revenue Transfers	(3,840)	25,000	35,500	<b>10,500</b>
Reserve transfers	(46,446)	1,000	(32,000)	<b>(60,000)</b>
<b>Total revenues - general/administrative programs &amp; services</b>	<b>1,610,115</b>	<b>1,557,600</b>	<b>1,549,950</b>	<b>1,410,750</b>
Wages & benefits	1,187,181	1,114,500	1,172,400	<b>1,068,000</b>
Office supplies & expenses - other ERCA programs	16,483	19,900	13,300	<b>12,500</b>
Occupancy, taxes & utilities	139,227	139,500	143,000	<b>146,000</b>
Equipment, software/hardware & website	67,743	79,750	81,500	<b>55,500</b>
Technical & sub-contracted services/consulting	19,785	89,000	33,500	<b>15,000</b>
Insurance	10,000	9,000	9,000	<b>11,000</b>
Audit & Legal	35,286	29,000	19,500	<b>23,000</b>
Dues & memberships	48,203	43,800	49,000	<b>51,000</b>
Travel, training & professional development	9,885	13,750	10,250	<b>8,750</b>
Board, committee & meeting expenses	14,924	17,500	17,500	<b>19,000</b>
Bank, credit card charges and interest	888	1,900	1,000	<b>1,000</b>
<b>Total operational expenses -general/administrative</b>	<b>1,549,605</b>	<b>1,557,600</b>	<b>1,549,950</b>	<b>1,410,750</b>
<b>Total Surplus/(Deficit) - General/Administrative Programs &amp; Services</b>	<b>60,510</b>			
<b>Category 1 Mandatory Programs &amp; Services associated with Risks of Hazards, Conservation of Lands*, &amp;</b>				
Mandatory Municipal Cost Apportionment	2,303,788	2,306,888	2,437,041	<b>2,511,383</b>
Municipal Special Project/Other	56,240	-	-	<b>11,170</b>
Other Government \$	1,263,030	226,817	235,467	<b>242,267</b>
Self-generated/Other grants	748,527	815,500	716,750	<b>724,100</b>
Shared services recoveries - Non-Mandatory Program	86,795	78,200	112,380	<b>120,700</b>
Deferred Revenue Transfers	(13,621)	80,500	81,000	<b>17,850</b>
Reserve transfers	(589,250)	(180,000)	(238,300)	<b>(215,000)</b>
<b>Total revenues associated with mandatory program</b>	<b>3,855,509</b>	<b>3,327,905</b>	<b>3,344,338</b>	<b>3,412,470</b>
<b>Operational Expenses associated with mandatory services</b>				
Wages & benefits	1,765,770	1,980,210	1,992,298	<b>2,112,200</b>
Construction	623,090	10,000	1,000	<b>4,600</b>
Plant material	15,810	45,500	-	<b>11,500</b>
Maintenance, supplies, contracted services-cons area	380,517	88,905	175,200	<b>117,600</b>
Office supplies & expenses - other ERCA programs	13,657	10,000	12,950	<b>10,630</b>
Occupancy, taxes, utilities & waste removal	170,283	166,321	177,388	<b>178,000</b>
Maintenance,repairs & supplies-fleet/equipment	135,332	121,000	120,880	<b>127,500</b>
Equipment, software/hardware & website	33,708	14,620	40,800	<b>37,550</b>
Technical & sub-contracted services/consulting	285,450	210,500	84,500	<b>50,000</b>
Insurance	138,983	137,967	133,267	<b>120,500</b>
Audit & Legal	23,047	20,000	15,000	<b>50,500</b>
Dues & memberships	1,661	1,500	1,500	<b>1,400</b>
Travel, training & professional development	11,492	6,198	6,230	<b>7,600</b>
Board, committee & meeting expenses	4,250	4,600	4,600	<b>4,600</b>
Bank, credit card charges and interest	12,775	12,040	11,525	<b>11,200</b>
Fleet/Equipment replacement	141,665	92,000	200,000	<b>137,000</b>
Other	32,983	-	-	-
Allocated corporate recoveries	381,243	406,544	367,200	<b>430,090</b>
<b>Total operational expenses -mandatory program</b>	<b>4,171,715</b>	<b>3,327,905</b>	<b>3,344,338</b>	<b>3,412,470</b>
<b>Operating surplus/(Deficit) - mandatory programs/services</b>	<b>(316,206)</b>			
<b>Capital projects associated with Category 1 Programs &amp; Services</b>				
Mandatory Municipal Cost Apportionment	13,100	10,000	-	<b>55,000</b>
Transfers from Infrastructure Reserve	417,700	563,000	537,000	<b>570,000</b>
Grants from ERCF/Other funders	1,063,986	682,000	815,000	<b>985,500</b>
<b>Total revenues associated with capital projects/infrastructure</b>	<b>1,494,786</b>	<b>1,255,000</b>	<b>1,352,000</b>	<b>1,610,500</b>
Construction/engineering-ERCA capital projects (tra	191,003	1,242,000	1,272,000	<b>1,433,300</b>
Wages	35,003	13,000	80,000	<b>177,200</b>
Capitalized Infrastructure replacement				
<b>Total ERCA infrastructure investment</b>	<b>226,006</b>	<b>1,255,000</b>	<b>1,352,000</b>	<b>1,610,500</b>
<b>Surplus/(Deficit) - Capital Projects</b>	<b>1,268,781</b>			

<b>Category 3 Non-Mandatory Programs &amp; Services</b>				
<b>On-going recurring core watershed programs &amp; services</b>				
Non Mandatory Municipal Cost Apportionment	317,262	317,262	327,262	<b>327,262</b>
Non Mandatory Municipal Cost Apportionment-land	137,505	-	138,609	<b>171,488</b>
Other Government \$	128,619	242,688	244,988	<b>208,288</b>
Self-generated/Other grants	1,298,627	925,750	991,155	<b>932,890</b>
Interdepartmental Transfers	3,403	-	-	-
Deferred Revenue Transfers	(135,258)	161,485	26,641	<b>114,951</b>
Reserve Transfers	(87,910)	(28,000)	(8,800)	<b>(10,300)</b>
<b>Total revenues-ongoing non-mandatory programs &amp; services</b>	<b>1,662,248</b>	<b>1,619,185</b>	<b>1,719,855</b>	<b>1,744,579</b>
<b>Expenses associated with ERCA ongoing non-mandatory programs &amp; services</b>				
Wages & benefits	804,642	778,695	845,285	<b>921,798</b>
Construction& consulting engineering	-	45,000	75,000	<b>27,500</b>
Plants, removals and landowner subsidies	241,010	222,500	229,000	<b>201,280</b>
Supplies	100,512	100,450	93,840	<b>96,508</b>
Maintenance,repairs & security	31,027	28,150	34,620	<b>33,400</b>
Occupany, taxes,utilities & waste removal	127,475	65,400	68,990	<b>75,500</b>
Equipment, software/hardware & website	44,464	37,800	22,090	<b>30,200</b>
Lab,data, technical & sub-contracted services	19,702	16,500	16,020	<b>16,782</b>
Insurance	33,850	41,300	41,300	<b>36,100</b>
Audit & legal	5,112	5,000	5,000	<b>10,000</b>
Dues & memberships	222	4,150	4,250	-
Travel, training & professional development	3,769	2,390	3,180	<b>4,150</b>
Board ,committee & meeting expenses	-	300	300	<b>300</b>
Bank, credit card charges and interest	16,341	13,000	13,750	<b>16,550</b>
In-kind supplies & services	7,984	10,000	10,000	<b>14,000</b>
Shared services allocations	226,285	248,550	257,230	<b>260,510</b>
	<b>1,662,394</b>	<b>1,619,185</b>	<b>1,719,855</b>	<b>1,744,578</b>
<b>Surplus/(Deficit) associated with ERCA-ongoing Cat 3 non-mandatory programs &amp; services</b>	<b>(146)</b>	-	-	-
<b>Category 3 Non-Mandatory Programs &amp; Services</b>				
<b>Term-limited projects with special grants and fixed terms</b>				
Other Government \$	1,209,979	192,100	3,647,800	<b>4,831,200</b>
Self-generated/Other grants	146,275	99,200	80,700	<b>35,000</b>
Deferred Revenue Transfer	(174,517)	39,500	5,000	-
<b>Total Revenues associated with term limited 3rd-party funded projects &amp; services</b>	<b>1,181,737</b>	<b>330,800</b>	<b>3,733,500</b>	<b>4,866,200</b>
<b>Expenses associated with term limited 3rd-party funded projects &amp; services</b>				
Wages & benefits	393,647	186,500	553,140	<b>288,100</b>
Construction& consulting engineering	62,504	40,000	1,545,676	<b>3,174,200</b>
Plants, removals and landowner subsidies	323,109	34,000	1,368,489	<b>1,293,000</b>
Program supplies-	35,365	5,000	46,084	<b>31,000</b>
Maintenance,repairs & security	3,215	-	-	-
Occupany, taxes,utilities & waste removal	-	5,000	-	-
Equipment, software/hardware & website	95,377	1,800	14,400	<b>5,300</b>
Lab,data, technical & sub-contracted services	44,798	1,800	-	-
Insurance, audit & legal	9,218	4,300	3,800	<b>4,200</b>
Travel, training & professional development	353	900	800	-
In-kind supplies & services	39,650	-	-	-
Shared services allocations	90,993	51,500	201,111	<b>70,400</b>
	<b>1,098,230</b>	<b>330,800</b>	<b>3,733,500</b>	<b>4,866,200</b>
<b>Surplus/(Deficit) associated with term limited 3rd party funded projects &amp; services</b>	<b>83,508</b>	-	-	-
<b>Capital projects associated with Category 3 Non-Mandatory Programs &amp; Services</b>				
Transfers from Infrastructure Reserve	653,128	370,000	-	<b>77,000</b>
Grants from ERCF/Other funders	330,426	-	-	<b>68,000</b>
<b>Total revenues - Cat 3 capital projects/infrastructure</b>	<b>983,554</b>	<b>370,000</b>	-	<b>145,000</b>
Construction/engineering-ERCA capital projects (tra	927,642	357,500	-	<b>142,000</b>
Wages	30,720	12,500	-	<b>3,000</b>
Capitalized Infrastructure replacement	-	-	-	-
<b>Total expenses- Cat 3 capital projects/infrastructure</b>	<b>958,363</b>	<b>370,000</b>	-	<b>145,000</b>
<b>Surplus/(Deficit) - Cat 3 capital projects</b>	<b>25,192</b>	-	-	-

<b>Category 2 Programs &amp; Services (provided on behalf of one or more municipalities through agreement)</b>				
Municipal Special Project/Other Fee for Service	17,094	14,600	36,715	<b>30,300</b>
<b>Total operating revenues - municipal programs</b>	<b>17,094</b>	<b>14,600</b>	<b>36,715</b>	<b>30,300</b>
Wages & benefits	10,417	9,100	25,807	<b>23,300</b>
Office supplies & expenses	161	500	500	<b>100</b>
Equipment, software/hardware & website	338	-	1,000	-
Technical & sub-contracted services/consulting	-	-	-	<b>400</b>
Insurance	1,500	2,000	2,000	<b>1,700</b>
Audit & Legal	890	-	-	-
Travel, training & professional development	1,400	1,500	1,500	<b>300</b>
Shared/corporate services	2,389	1,500	5,908	<b>4,500</b>
Other	-	-	-	-
Total Expenses	17,095	14,600	36,715	<b>30,300</b>
<b>Total operating expenses -municipal programs &amp; services</b>	<b>17,095</b>	<b>14,600</b>	<b>36,715</b>	<b>30,300</b>
<b>Total Surplus/(Deficit)-Cat 2</b>				
<b>Municipal Programs/Services</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Municipal Cost Apportionment -</b>				
<b>mandatory Cat 1</b>	<b>2,971,088</b>	<b>971,088</b>	<b>3,053,491</b>	<b>3,151,633</b>
<b>Municipal Cost Apportionment - Non</b>				
<b>mandatory Cat 3</b>	<b>317,262</b>	<b>262</b>	<b>327,262</b>	<b>327,262</b>
<b>Municipal Discretionary Land Cont'n - Non</b>				
<b>mandatory Cat 3</b>	<b>137,505</b>		<b>138,609</b>	<b>171,488</b>
<b>total Municipal Cost Apportionment</b>	<b>3,425,855</b>	<b>288,350</b>	<b>3,519,362</b>	<b>3,650,383</b>

<b>CONSOLIDATED STATEMENT OF FINANCIAL ACTIVITIES-ALL CATEGORIES</b>				
Mandatory municipal cost apportionment Cat 1	2,971,088	2,971,088	3,053,491	<b>3,151,633</b>
Non mandatory municipal cost apportionment Cat 3	317,262	317,262	327,262	<b>327,262</b>
Non mandatory municipal discretionary land acquisition	137,505	-	138,609	<b>171,488</b>
<b>Total Municipal Cost Apportionment</b>	<b>3,425,855</b>	<b>3,288,350</b>	<b>3,519,362</b>	<b>3,650,383</b>
Water & erosion control infrastructure and special projects	56,240	-	-	<b>11,170</b>
Municipal risk management services- Cat 2	17,094	14,600	36,715	<b>30,300</b>
<b>Total Municipal Contributions</b>	<b>3,499,189</b>	<b>3,302,950</b>	<b>3,556,077</b>	<b>3,691,853</b>
<b>Provincial</b>				
Section 39 Flood/Erosion Program	104,417	104,417	104,417	<b>104,417</b>
Drinking Water Source Protection	119,701	114,400	126,350	<b>125,350</b>
Other (CMOG, SEO etc)	1,525,703	563,688	236,488	<b>117,388</b>
	<b>1,749,821</b>	<b>782,505</b>	<b>467,255</b>	<b>347,155</b>
<b>Federal</b>	<b>1,760,744</b>	<b>359,100</b>	<b>4,401,000</b>	<b>5,834,600</b>
<b>Total Government Transfer Payments &amp; Fees-For-S</b>	<b>7,009,754</b>	<b>4,444,555</b>	<b>8,424,332</b>	<b>9,873,608</b>
<b>Other revenues</b>				
Permit and applicant fees - mandatory services	641,974	706,000	625,000	<b>607,000</b>
Admissions, program fees & other services	981,631	799,600	798,585	<b>703,690</b>
Leases & property rentals	96,462	94,000	84,000	<b>89,800</b>
Donations and other grants				
General	221,573	15,000	115,270	<b>112,500</b>
Essex Region Conservation Foundation grants	618,994	222,250	160,750	<b>185,000</b>
In-kind contributions	47,634	10,000	10,000	<b>14,000</b>
Interest income	336,624	210,000	263,000	<b>175,000</b>
Gain on sale of assets	(30,983)			-
<b>Total other revenues</b>	<b>2,913,909</b>	<b>2,056,850</b>	<b>2,056,605</b>	<b>1,886,990</b>
<b>Transfers from/(to) deferred revenues</b>	(252,158)	508,485	223,141	<b>281,801</b>
<b>Interdepartmental recoveries</b>	939,497	870,200	924,880	<b>984,000</b>
<b>TOTAL REVENUES</b>	<b>\$ 10,611,003</b>	<b>\$ 7,880,090</b>	<b>\$ 11,628,958</b>	<b>\$ 13,026,399</b>
<b>EXPENSES BY CLASSIFICATION</b>				
Wages & benefits	4,227,380	4,094,505	4,668,930	<b>4,593,598</b>
Construction/engineering fees-municipal projects	114,131	155,000	40,000	<b>10,000</b>
Construction/engineering fees-term grant projects	786,621	42,000	1,575,676	<b>3,174,200</b>
Construction/engineering fees-ERCA capital projects	1,055,256	1,501,000	1,283,000	<b>1,499,700</b>
Plant material, partner/landowner grants-term grant	245,109	10,000	1,289,989	<b>1,293,000</b>
Plant material, partner/landowner grants-ERCA oper	346,248	297,000	307,500	<b>212,780</b>
Program supplies- term grant projects	40,686	6,100	48,600	<b>32,800</b>
Site & operational supplies - Conservation Areas	91,516	84,711	90,530	<b>94,300</b>
Supplies and cost of goods sold - other ERCA opera	103,346	111,950	97,044	<b>101,238</b>
Occupancy, taxes,utilities & waste removal	436,985	375,221	388,378	<b>398,500</b>
Maintenance,repairs & security-sites	89,153	66,144	74,320	<b>67,100</b>
Maintenance,repairs & supplies-fleet/equipment	140,975	123,500	123,380	<b>132,500</b>
Equipment, software/hardware & website-term gra	99,025	5,300	18,950	<b>10,350</b>
Equipment, software/hardware & website- ERCA op	156,290	221,170	138,340	<b>113,200</b>
Lab,data, technical & sub-contracted services -term	11,574	-	-	-
Lab,data, technical & sub-contracted services - ERC	387,318	170,800	184,020	<b>132,082</b>
Insurance	189,048	194,567	189,367	<b>173,500</b>
Audit & legal services	68,838	54,000	39,500	<b>83,500</b>
Dues & memberships	50,085	49,450	54,750	<b>52,400</b>
Travel, training & professional development	22,498	23,238	19,960	<b>20,000</b>
Board ,committee & meeting expenses	19,174	22,400	22,400	<b>23,900</b>
Bank, credit card charges and interest	30,004	26,940	26,275	<b>28,750</b>
In-kind supplies & services	47,634	10,000	10,000	<b>14,000</b>
Amortization	424,664	393,500	421,500	<b>427,100</b>
Internal recoveries included in revenues	936,031	869,094	995,949	<b>989,300</b>
<b>TOTAL EXPENSES</b>	<b>\$ 10,119,787</b>	<b>\$ 8,907,590</b>	<b>\$ 12,108,358</b>	<b>\$ 13,678,198</b>
<b>Total Revenues</b>	<b>10,643,986</b>	<b>7,880,090</b>	<b>11,628,958</b>	<b>13,026,399</b>
<b>Total Expenses</b>	<b>10,152,770</b>	<b>8,907,590</b>	<b>12,108,358</b>	<b>13,678,198</b>
<b>SURPLUS/(DEFICIT) (ACCRUAL BASIS)</b>	<b>491,216</b>	<b>(1,027,500)</b>	<b>(479,400)</b>	<b>(651,800)</b>
<b>ADD/SUBTRACT: NON CASH ITEMS</b>				
Donation of land to ERCA	-	-	-	-
Gain/loss on asset disposal	32,983	-	-	-
Amortization	424,664	393,500	421,500	<b>427,100</b>
<b>DEDUCT: CAPITAL ITEMS</b>				
Land acquisition	-	-	-	-
Purchased fleet/equipment	(141,665)	(92,000)	(200,000)	<b>(137,000)</b>
Infrastructure additions	(1,377,589)	-	-	-
<b>(DECREASE)/INCREASE IN NET SURPLUS (prior to reserve transfers)</b>	<b>(570,392)</b>	<b>(726,000)</b>	<b>(257,900)</b>	<b>(361,700)</b>
<b>NET TRANSFER (TO)/FROM RESERVES (Per Schedule)</b>	<b>347,222</b>	<b>726,000</b>	<b>257,900</b>	<b>361,700</b>
<b>INCREASE/(DECREASE) IN UNRESTRICTED ACCUMULATED OPERATING FUND</b>	<b>\$ (223,169)</b>	<b>\$ -</b>	<b>\$ 0</b>	<b>\$ 0</b>

City of Windsor Funding		2024 Budget**	2025 Budget	2026 Budget Request	2026 Budget Board Approved	\$ Budget Change Over PY	% Budget Change Over PY
<b>City of Windsor Funding</b>		<b>1,609,876</b>	<b>1,636,644</b>	<b>1,674,274</b>	<b>1,627,042</b>	<b>(9,602)</b>	<b>(0.6%)</b>

\*\* City of Windsor approved budget is \$1,609,876, ERCA approved budget for the City of Windsor is \$1,602,262

#### City of Windsor Levy\*

	2024 Assessed Levy	2025 Assessed Levy	2026 Draft (Board Approved)	YoY Increase/%
Mandatory	1,447,675	1,478,215	1,469,542	(0.5%)
Non-Mandatory	154,587	158,429	157,500	(0.6%)
Total Levies	1,602,262	1,636,644	1,627,042	(0.6%)

#### The City's MVCA % for 2026 is 48.13%.

While Administration has prepared a draft budget, resulting in a proposed 2.3% increase, an accumulated unrestricted surplus of \$100,000-\$120,000 is probable by the end of the fiscal year, which could be utilized to mitigate the increase. Administration will present options to the Finance and Audit Advisory Board in October, recommending utilization of the surplus to balance the budget.

The Board will review the budget on December 11<sup>th</sup>, for approval to circulate to its participating municipalities for consultation and feedback and could potentially approve an increase in cost apportionment ranging from 0%-2.3%.

## C. Budget Highlights

### 2025 Accomplishments

Accomplishments will be published in the 2025 Annual/Accountability Report, released during the 3<sup>rd</sup> week of January 2026.

### 2026 Initiatives

The Authority continues to deliver its mandated programs and services, as defined in the Conservation Authorities Act. Non-mandatory services are unchanged from the Category 3 Agreement signed by the City on November 27<sup>th</sup>, 2023. New initiatives are dependent upon external funding sources and largely relate to invasive species management, water quality research and beneficial management programs, and restoration activities. Term projects typically offset certain fixed costs of the Authority and as those term project grants are approved, the budget is updated accordingly, however there are very few multi-year grants in effect currently and more information regarding funding will become known closer to April 2026.

### 2026 Budget Cost Drivers

While the Authority benefitted from the macro interest environment in past budget cycles, it now must adjust to lower interest revenues that were largely unrestricted. Budget cost drivers include:

Lower interest rates \$126k

Negotiated wage/grid increases + staffing reassessments from completed externally funded projects \$183k

Increased legal defence costs related to OLT appeals - \$45k

IT security and cloud infrastructure/licencing - \$20k

Total \$374k

### 2026 Mitigating Measures

Elimination of Director of IT position - \$145k

Use of Reserves (legal, revenue stabilization) - \$73k

Reduce technical services - \$38k

Net increase in Fee for Service/Grants - \$10k

Net reduction in fleet/equipment pool operating/capital exp - \$10k

Total \$276k

### Service Impact Statement of the 5% Reduction

Administration is not able to comment specifically on this request until budget meetings are held with the FAAB and Board of Directors, but notwithstanding, due to the nature of the governance/funding model a 5% reduction cannot be effected in isolation for the City and would require a global reduction of an additional ~\$150k in expenses and/or utilization of restricted-purpose reserves

### Accumulated Surpluses/Reserves

The audited financial statements reported an accumulated surplus of \$67k at 12/31/2024 and that surplus is expected to increase to at least \$100k by year's end. Administration supports the use of the accumulated surplus to mitigate the draft cost apportionment increase.

Reserves are shown in Schedule 5 of the audited financial statements

## A. Organizational Overview

### Mission

Our mission is to provide curb to curb transportation for people who due to a disability which affects their mobility are unable to use the conventional transit system.

### Description

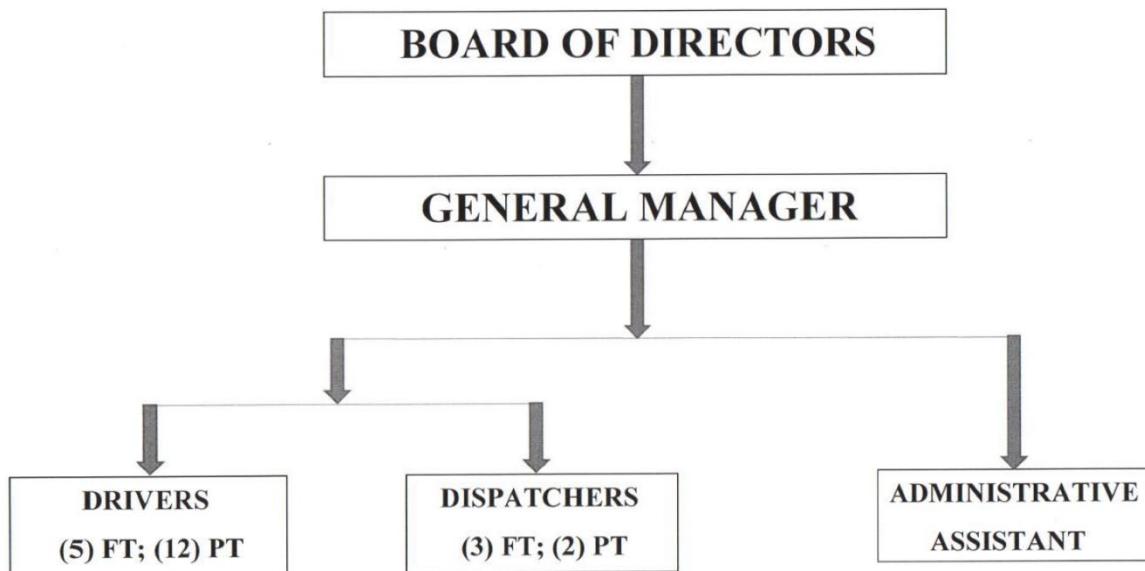
Handi-Transit is a non-profit organization which provides transportation for people who due to a disability which affects their mobility are unable to use Conventional Transit. The service operates 365 days a year with equivalent hours to the Conventional System.

All passengers must complete a medical form prior to accessing the service; this ensures that everyone utilizing the service is eligible. All rides are booked on a space available basis as close to requested times as possible.



### Organization Chart

## HANDI-TRANSIT ORGANIZATION CHART



## B. Budget Detail &amp; Request

	2024 Budget	2025 Budget	2026 Budget	\$ Budget Change Over PY	% Budget Change Over PY
<b>Revenues</b>					
City of Windsor - Operating	(1,337,770)	(1,337,770)	(1,270,882)	66,888	(5.0%)
Gas Tax Funding	(100,598)	(100,598)	(100,598)	0	0.0%
Passenger Fees & Other	(150,000)	(150,000)	(225,000)	(75,000)	50.0%
<b>Total Revenue</b>	<b>(1,588,368)</b>	<b>(1,588,368)</b>	<b>(1,596,480)</b>	<b>(8,112)</b>	<b>0.5%</b>
<b>Expenditures</b>					
Salaries & Benefits	1,069,368	1,064,368	1,100,000	35,632	3.3%
Fuel	164,000	164,000	160,000	(4,000)	(2.4%)
Vehicle Maintenance	80,000	80,000	120,000	40,000	50.0%
Vehicle Body Work & Painting	10,000	10,000	10,000	0	0.0%
Insurance	110,000	110,000	110,000	0	0.0%
Licences	6,000	6,000	6,000	0	0.0%
Uniforms	3,000	3,000	2,500	(500)	(16.7%)
Dispatch Expenses	8,500	8,500	9,000	500	5.9%
Amort Computer Hardware	6,000	6,000	6,000	0	0.0%
Occupancy Costs	35,000	40,000	40,000	0	0.0%
Building Maintenance and Security	52,000	52,000	52,000	0	0.0%
Advertising & Promo & Travel	4,000	4,000	4,000	0	0.0%
Telephone	5,500	5,500	5,500	0	0.0%
Office Supplies	11,000	11,000	11,000	0	0.0%
Professional & Consulting Fees	17,000	17,000	17,000	0	0.0%
Membership & Training	4,000	4,000	4,000	0	0.0%
Office Equipment	1,000	1,000	1,000	0	0.0%
Banking Service Charges	2,000	2,000	2,000	0	0.0%
<b>Total Expenses</b>	<b>1,588,368</b>	<b>1,588,368</b>	<b>1,660,000</b>	<b>71,632</b>	<b>4.5%</b>
<b>Total Net</b>	<b>0</b>	<b>0</b>	<b>63,520</b>	<b>63,520</b>	<b>n/a</b>

## City of Windsor Funding

	2024 Budget	2025 Budget	2026 Budget	\$ Budget Change Request	% Budget Change Over PY
<b>City of Windsor Funding</b>	<b>\$1,337,770</b>	<b>\$1,337,770</b>	<b>\$1,270,882</b>	<b>(\$66,888)</b>	<b>(5.0%)</b>

### C. Budget Highlights

#### 2025 Accomplishments

1. Handi-Transit continued to provide a safe reliable service to our passengers throughout the year. Our passenger trip requests continue to increase..
2. Handi-Transit received two (2) new buses which were added to our fleet in the summer of 2025. We were able to retire two (2) older vehicles. The new vehicles will provide a much nicer ride for our passengers and will be able to accommodate larger wheelchairs.
3. Handi-Transit was able to return a \$100,000 surplus to the City of Windsor. This surplus was largely due to a few Full-time employees who were off work for an extended period of time due to serious health issues.

#### 2026 Initiatives

1. Continue to provide a service level that is requested by our passengers Maintain a close working relationship with our passengers to ensure we are meeting their needs to the best of our ability as we continue to increase service levels.
2. As we move forward into 2026 we will continue with the safety and cleaning procedures put into place for COVID to ensure we have healthy staff as well as keeping passengers as safe and healthy as possible.

#### 2026 Budget Cost Drivers

1. The rising cost of fuel which changes constantly has a significant impact on our budget. As well as the cost to maintain our vehicles to MOT Safety Standards.
2. We had a significant increase to both fuel and vehicle maintenance costs as our service levels rose in the past year and we anticipate this trend to continue on into 2026.
3. As we move forward into 2026 we will continue with our current safety and cleaning procedures put into place the past few years to ensure we have a healthy staff as well as keeping passengers as safe as possible.
4. As per Union Agreement we have increased the wages and benefits to reflect compliance.

#### 2026 Mitigating Measures

1. 2026 will be a year where we are still impacted financially from rising fuel and insurance costs. Most of the social programs continue to have time restrictions for cleaning. We continue to see lock downs in group homes and Nursing homes as they try to minimize the spread of a number of illnesses that are still occurring.
2. We should have two (2) employees returning to work after being off for various reasons. Their absence had a considerable impact on our wages (surplus) as well as the workload for other employees who helped to fill the gap.

#### Service Impact Statement of the 5% Reduction

Handi-Transit is anticipating a deficit of \$63,521 as a result of the requested reduction from City of Windsor Funding

#### Accumulated Surpluses/Reserves

1. Tangible Capital Asset Fund \$196,266
2. Unrestricted Net Assets \$38,382

## A. Organizational Overview

### Mission

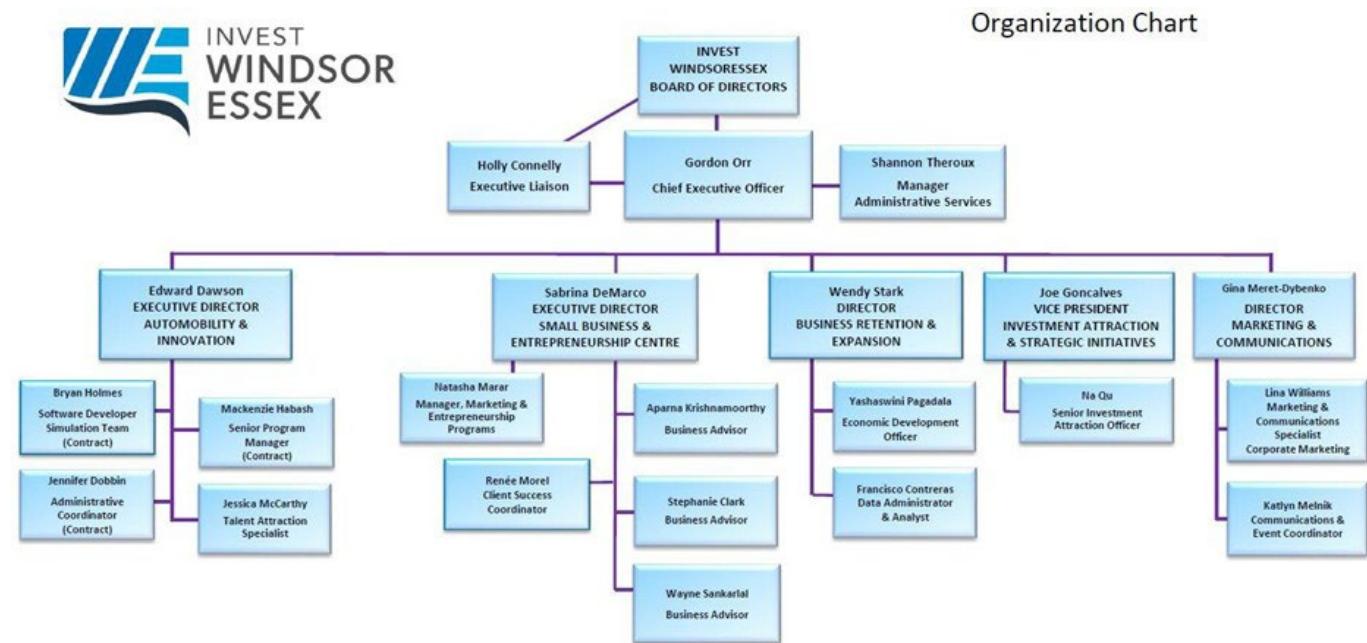
Our mission is to maximize economic diversity, growth and prosperity in the Windsor-Essex Region.

Invest WindsorEssex will be the business-driven, business-led organization focused on creating prosperity and being recognized for generating economic value and a high quality of life throughout the Windsor-Essex region

### Description

At Invest WindsorEssex, our mission is to drive economic growth and prosperity in the Windsor-Essex region by fostering a dynamic ecosystem for startups, attracting strategic investments, supporting business retention and expansion, and showcasing the unique strengths of our region to the world. We are committed to creating an environment where innovation thrives, businesses grow, and global partnerships flourish, making Windsor-Essex a premier destination for investment, talent, and economic opportunity.

### Organization Chart



## B. Budget Detail & Request

	2024 Budget	2025 Budget	2026 Budget Request	\$ Budget Change Over PY	% Budget Change Over PY
<b>Revenues</b>					
Funding - City of Windsor	(1,366,661)	(1,366,661)	(1,366,661)	0	0.0%
Funding - County of Essex	(1,122,056)	(1,122,056)	(1,122,056)	0	0.0%
Funding - Grants (to businesses)	(124,000)	(124,000)	(124,000)	0	0.0%
Funding WESBEC	(191,650)	(227,650)	(227,650)	0	0.0%
Funding - Grants Fed & Prov	(1,236,078)	(1,238,500)	(851,500)	387,000	(31.2%)
Sales/Other Income	(114,768)	(141,890)	(141,890)	0	0.0%
<b>Total Revenue</b>	<b>(4,155,213)</b>	<b>(4,220,757)</b>	<b>(3,833,757)</b>	<b>387,000</b>	<b>(9.2%)</b>
<b>Expenditures</b>					
Payroll Expense	2,685,032	2,618,400	2,450,529	(167,871)	(6.4%)
Office Expense	807,350	877,696	721,946	(155,750)	(17.7%)
Program	206,500	242,500	242,500	0	0.0%
Media and Marketing	245,000	200,000	200,000	0	0.0%
Program and Investor Support	328,000	297,000	297,000	0	0.0%
<b>Total Expenses</b>	<b>4,271,882</b>	<b>4,235,596</b>	<b>3,911,975</b>	<b>(323,621)</b>	<b>(7.6%)</b>
<b>Total Net</b>	<b>116,669</b>	<b>14,839</b>	<b>78,218</b>	<b>63,379</b>	<b>0.0%</b>

### City of Windsor Funding

	2024 Budget	2025 Budget	2026 Budget Request	2026 Budget Proposed	\$ Budget Change Over PY	% Budget Change Over PY
<b>City of Windsor Funding</b>	<b>\$1,366,661</b>	<b>\$1,161,662</b>	<b>\$1,366,662</b>	<b>\$1,161,662</b>	<b>\$0</b>	<b>17.6%</b>

## C. Budget Highlights

### 2025 Accomplishments

Please see 2025 reports for Q1 and Q2 as well as the 2024 Annual Report.

#### Q1 2025 Report Highlights:

- NEO Battery Materials expands to Windsor - \$120-million investment
- New Ventures Program launched by SBEC – empowering newcomer entrepreneurs
- Windsor-Essex Economic Trade Task Force launched to support companies through trade disruptions, tariffs and economic uncertainty
- New VR lab unveiled for virtual simulation training
- Battery Boost Job Days hosted throughout Windsor-Essex supporting careers in EV supply chain
- \$121,638,840 new investment facilitated
- 160 new jobs, 14 business startups and 5 expansions facilitated

#### Q2 2025 Report Highlights:

- Minth Group sets up operations in Windsor - \$300-million investment; 1,100 direct jobs
- Ask the Trade Expert webinar – attended by over 100 local companies – navigating U.S. tariffs
- SBEC conducted business walks throughout Windsor-Essex providing information on services and programs designed to support main street businesses
- \$4,411,781 new investment facilitated
- 78 new jobs, 17 business startups and 14 expansions facilitated.

### 2026 Initiatives

#### Priority Initiatives:

- Government programs and grants
- Continued focus on AI and decreasing productivity gap between Canada and the U.S. – AI federal grant application pending
- Talent Attraction – Battery Boost Program – upskilling workforce for entry into EV industry
- Research and alignment for Windsor-Essex not only as North-South trade corridor but also as a hub for interprovincial trade (East-West)
- Navigation of new trade parameters with the United States – support for companies to expand capabilities and markets
- Sector-specific growth potential assessments – looking at diversification opportunities – i.e.. Biotech and medical equipment (around new hospital development), food processing, transportation, logistics and trade
- Enhanced brand recognition and impact across Windsor-Essex
- Strengthen stakeholder relationships and enhance communication with key partners
- New Strategic Plan roadmap and implementation for Invest WindsorEssex
- Investigation of vertical alignment with partner organization Tourism Windsor Essex Pelee Island (TWEPI)

## Background Justification for 2026 IWE Priority Initiatives

### Government Programs and Grants

Access to government programs and funding remains a critical lever for driving investment and supporting business growth in Windsor-Essex. With the highly competitive nature of economic development across Canada and North America, maximizing opportunities through federal and provincial grants and programs will help ensure the region attracts and retains high-value projects. A coordinated approach to grant navigation also reduces barriers for local businesses, enabling them to scale and innovate more effectively.

### Focus on AI and Closing the Productivity Gap

Canada continues to trail the U.S. in overall productivity, particularly in advanced manufacturing and technology adoption. Artificial intelligence offers one of the most direct pathways to narrowing this gap, driving efficiency, reducing costs and enabling new business models. With an AI federal grant application pending, Windsor-Essex is positioning itself to be a leader in AI adoption across multiple sectors, building on its strengths in mobility, manufacturing and cross-border trade.

### Talent Attraction

As the EV supply chain in Windsor-Essex expands, so does the demand for a highly skilled and adaptable workforce. The **Battery Boost Program** is designed to upskill and reskill talent for careers in the EV and battery manufacturing sector, ensuring local residents can access new opportunities while supporting employers with a pipeline of trained workers. This initiative also aligns with national and provincial priorities around clean technology and sustainable mobility, positioning Windsor-Essex as a future-ready talent hub.

### Research and Alignment on Trade Corridors

Windsor-Essex is Canada's busiest border crossing point, anchoring the North-South trade corridor with the United States. However, opportunities also exist to leverage the region's logistics infrastructure for **East-West interprovincial trade**. Conducting research and alignment work will help position Windsor-Essex as a dual-purpose trade hub, expanding economic activity beyond the border and enabling companies to strengthen domestic supply chains.

### Navigation of New U.S. Trade Parameters

Evolving U.S. trade and industrial policies, including "Buy American" provisions, shifting tariffs, and emerging supply chain regulations, present both challenges and opportunities for Canadian businesses. Supporting Windsor-Essex companies to navigate these new parameters is essential for protecting existing trade flows and helping firms expand into new markets. Targeted support will strengthen local business resilience and competitiveness in a rapidly changing policy environment.

### Sector-Specific Growth Potential Assessments

Diversification remains a priority for long-term economic resilience in Windsor-Essex. Targeted assessments in sectors such as biotechnology, medical equipment supply and manufacturing (linked to the new regional hospital), food processing, transportation and logistics, and trade-related services will identify where Windsor-Essex has a competitive advantage and where strategic investments can be made. These assessments will guide future policy, programming and investment attraction strategies.

### Enhanced Brand Recognition and Impact

In a competitive global market, brand visibility and reputation are central to attracting investment, talent, and new opportunities. Enhancing the IWE brand will ensure Windsor-Essex is recognized as a leader in mobility, innovation, trade and community resilience. A stronger brand presence will also improve the region's ability to influence policy, attract partnerships and increase awareness of its successes.

### Strengthen Stakeholder Relationships and Communications

Successful economic development is built on strong partnerships. Strengthening relationships with municipal partners, industry leaders, educational institutions and community organizations will ensure Windsor-Essex speaks with a unified voice. Enhanced communication and engagement will increase collaboration, improve information sharing and create alignment on regional priorities, maximizing the impact of IWE initiatives across all sectors.

### New Strategic Plan Roadmap and Implementation Plan

A renewed Strategic Plan is essential to ensure Invest WindsorEssex continues to adapt to changing economic conditions, emerging industries and evolving stakeholder needs. Developing a roadmap and implementation plan will provide clear direction, measurable objectives and accountability for the organization. This will also align IWE's activities with regional, provincial and federal priorities, ensuring the organization remains responsive, proactive and well-positioned to deliver long-term positive economic impact for Windsor-Essex.

### Investigation of Vertical Alignment with TWEPI

Windsor-Essex's economic success is closely linked to its ability to attract both investment and visitors. Exploring vertical alignment opportunities with **Tourism Windsor Essex Pelee Island (TWEPI)** would identify synergies between economic development and tourism promotion. Greater collaboration could enhance regional storytelling, strengthen brand awareness and maximize resources, while presenting a unified image of Windsor-Essex as a place to live, work, invest and visit. This alignment could also help leverage shared marketing and outreach strategies, creating stronger value for businesses, residents and visitors alike.

## 2026 Budget Cost Drivers

- Inflation – increased labour and operational costs
- Potential funding reduction from City and County – if City of Windsor cuts funding by 5%, County will likely do the same
- More resources allocated to Investment Attraction efforts – specifically for expertise in industries of focus and cluster development
- More resources and programming needed to support local industry ensuring economic resilience and future growth
- Upfront costs associated with potential merger of two organizations – IWE and TWEPI
- Potential loss of government funding/grants specifically around operational and program delivery costs for the Automobility and Innovation Centre – loss of OVIN funding in the amount of \$387,000 as per Table B. Budget Detail & Request

## 2026 Mitigating Measures

- Invest WindsorEssex continues to pursue grant and program funding to complement core funding from the City of Windsor and County of Essex
- Invest WindsorEssex will continue to pursue cost-effect service and product providers and ensuring the most efficient operational processes are in place

## Service Impact Statement of the 5% Reduction

- 5% funding reduction from the City will ultimately result in a corresponding 5% reduction from the County – equaling a total reduction of \$124,436
- This will result in a reduction of human capital, programing, support and services available for local companies as well as a reduction in investment attraction efforts for the region

## Accumulated Surpluses/Reserves

Estimated 2026 Surplus - \$860,986

## A. Organizational Overview

### **Mission**

Enriching the lives of older adults by providing opportunities to be fit, well and social.

### **Description**

Life After Fifty (LAF) is a charitable non-profit organization and designated Seniors Active Living Centre providing programs and services for adults fifty and over. We have been a consistent source of seniors programming in our community since 1962.

Regular weekly programs and services fall under three core categories: Health and Wellness ("Be fit!"), Skills Development and Hobbies ("Be well!"), and Personal Connections ("Be social!"). These programs and services are offered through on-site programming, virtual programming, outreach to the community, and through our social prescriptions from primary care providers.

Community Support Services including friendly visiting, telephone assurance, foot care and home maintenance supports to at-risk older adults living at home. These services are designed to reduce social isolation and keep seniors living at home safely and independently for as long as possible.

LAF on-site programs and services offer Members a wide variety of options to choose from on a weekly basis. Virtual programming is offered daily through Zoom and is also accessible by phone for those who do not have computers available to them.

We operate two locations in the City of Windsor, the West Side Centre located at 635 McEwan Avenue and the East Side Centre located within the WFCU Centre at 8787 McHugh Street.

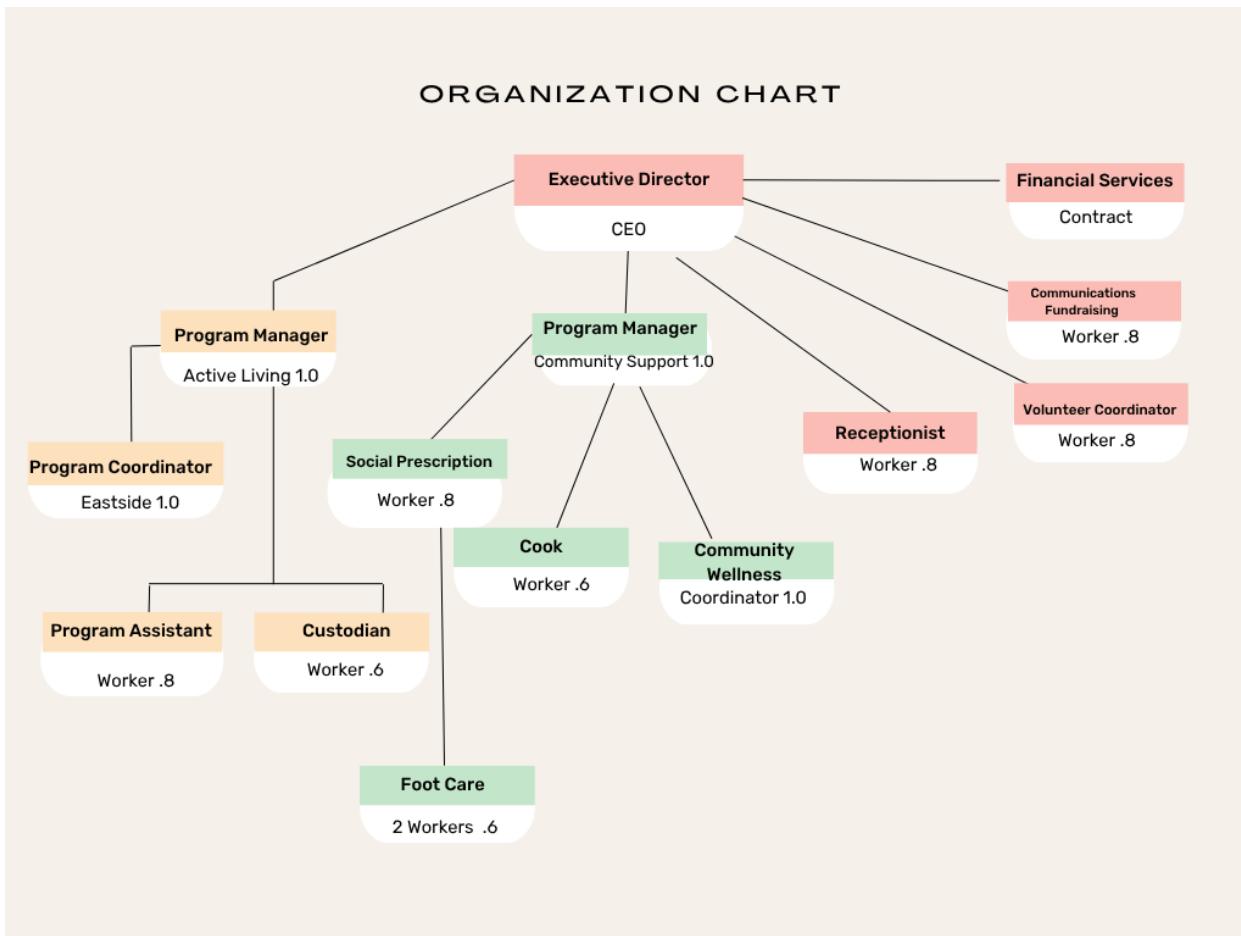
**Vision: Leading the way to vibrant and healthy lives.**

**Mission: Enriching the lives of older adults by providing opportunities to be fit, well and social.**

**Values: Inclusivity, Responsibility, Self-determination, Collaboration**



## Organization Chart



**B. Budget Detail & Request**

	2023/2024 Budget	2024/2025 Budget	2025/2026 Budget	\$ Budget Change Over PY	% Budget Change Over PY
<b>Revenues</b>					
Client Fees	(45,000)	(39,386)	(40,297)	(911)	2.3%
Other Revenue & Grants	(7,600)	(37,032)	(7,000)	30,032	(81.1%)
Membership Dues	(85,536)	(132,000)	(135,000)	(3,000)	2.3%
Municipal Grant	(172,438)	(172,438)	(163,816)	8,622	(5.0%)
Productive Enterprises	(72,080)	(95,540)	(114,120)	(18,580)	19.4%
Province of Ontario Fees & Grants	(469,293)	(428,157)	(415,849)	12,308	(2.9%)
Unrestricted Contributions	(30,000)	(35,100)	(37,000)	(1,900)	5.4%
Net Fundraising Proceeds	(44,000)	(51,895)	(55,500)	(3,605)	6.9%
<b>Total Revenue</b>	<b>(925,947)</b>	<b>(991,548)</b>	<b>(968,582)</b>	<b>22,966</b>	<b>(2.3%)</b>
<b>Expenditures</b>					
Agency Dues	1,225	1,225	2,795	1,570	128.2%
Building Occupancy	185,600	172,655	193,675	21,020	12.2%
Promotion & Publicity	677	0	0	0	n/a
Employee Salary & Benefits	619,248	598,626	601,012	2,386	0.4%
Office Supplies	17,228	15,858	15,858	0	0.0%
Purchased Services	112,957	119,517	121,688	2,171	1.8%
Services Costs	51,836	82,488	60,750	(21,738)	(26.4%)
Transportation	630	550	550	0	0.0%
<b>Total Expenses</b>	<b>989,401</b>	<b>990,919</b>	<b>996,328</b>	<b>5,409</b>	<b>0.5%</b>
<b>Total Net</b>	<b>63,454</b>	<b>(629)</b>	<b>27,746</b>	<b>28,375</b>	

Notes:

- Budget Board approval is not for review until November and approval January. Budgets above are actual approved budgets for 24-25 fiscal years.
- Above provides an overview of changes in Life After Fifty's projected FY2026 budget.
- We are in process of looking at our capital/amortization and how we incorporate that into our budget so our Audited report does not show large variances.
- This year's reduction in membership dues revenue is primarily due to our Social Prescribing program. While the initiative continues to bring in a large number of referrals each year, the majority of these clients do not convert to paying members once their free trial period ends. This accounts for a loss of nearly 100 potential memberships annually and has had a notable impact on overall dues income. In addition, we recognize that our 25/26 approved budget overestimated membership numbers, which has further contributed to the shortfall

### City of Windsor Funding

	2023/2024 Budget	2024/2025 Budget	2025/2026 Budget Request	\$ Budget Change Over PY	% Budget Change Over PY
City of Windsor Funding	\$172,438	\$172,438	\$163,816	(\$8,622)	(5.0%)

## C. Budget Highlights

### 2025 Accomplishments

- Staffing was stable this fiscal with minimal turnover.
- Kitchen café has continued to progress serving hot meals 4 days a week, and Frozen meals2go continues to climb while managing cost increases.
- Another good fundraising year with Better Living Day, Fall Mum's Sale, Be Well Expo, Christmas Craft Sale at Devonshire Mall, and our Live LAF Love dinner, Strawberry Festival.
- Membership numbers are maintaining
- Continued Social prescription success seeing 181 referrals from 49 care providers resulting in 92 new members, and the ability for those clients to change their lives by social and physical interaction. Continue our involvement with OACAO in collaboration with this project.
- Increase our sponsorship program, partnering with many local organizations to improve programs and services.
- Number of in-person participation hours logged at both centres 128,515, and an amazing 49,791 hours of physical activity programming.
- Created new programs and workshops to benefit the members and community such as: Decoupage Seashell Art, soap making, sea glass design, and Cricut workshops.
- Successfully completed Ontario Trillium Fund Capital Grant for resilient communities, and the New Horizons Seniors Grant Seniors are Gems projects.
- Continue term on the Age Friendly Working Group to continue to partner with the City of Windsor and advocate for Older adults in the community.
- Purchased new IT equipment due to age, expiration of warranty, and the use of Windows 10 coming to an end. We now have a new server and new computers to be able to make the change over.
- Returned our membership fees to pre-pandemic rates with minimal loss to membership

### 2026 Initiatives

- Work to create NORC(Naturally Occurring Retirement Communities) by partnering with Community Housing Corporation to provide programming in seniors apartments across Windsor. Bringing the services to them to take away barriers and to have an eye on older adults to help with early detection of potential health concerns that could lead to hospitalization.
- Continue to bolster our fitness/exercise programs to accommodate the need of the membership reducing any waitlists for programming.
- Work with the City Recreation Department to move forward the talks on providing exercise classes in other community centres.

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## 2026 Budget Cost Drivers

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The following provides an overview of key changes in Life After Fifty's projected FY2026 budget, with justification for increases and an explanation of factors impacting overall costs and sustainability. We respectfully highlight how even modest funding cuts have a direct and cumulative effect on our operations and services to the community. We are expecting a \$28K deficit in the 2026 budget.

### **1. Membership Revenue Adjustments**

- Last year our membership numbers included individuals referred through Social Prescription (SP) programs. While the initiative continues to bring in a large number of referrals each year, the majority of these clients do not convert to paying members once their free trial period ends.

These members typically receive subsidized or no-cost memberships for 6 months to 1 year. However, we have found that when SP program funding ends, the majority do not transition into full-fee paying members. This accounts for the reduction in membership dues. In addition, we recognize that our 25/26 approved budget overestimated membership numbers, which led us to a review of our membership Annual and Pad numbers.. This budget reflects a corrected and more accurate membership revenue projection based on actual retention patterns.

### **2. Purchased Services/Wages**

There is a notable increase in this line due to the return of our regular financial analyst from maternity leave. Her higher salary—based on experience and tenure—replaces that of a temporary replacement with lower compensation. We have also had wage increases for staff for the first time in over 10 years in the 24-25 fiscal. We also are expecting increased IT service costs due to a change in provider

### **3. Building Occupancy Costs**

Property taxes for the West location increase. We have experienced a 3% base yearly rent increase at our Eastside Centre, located at WFCU, and an additional approx. \$30/week or \$1,530/year in gym rental costs. These increases are contractual and non-negotiable, and while we continue to pursue operational efficiencies, facility costs remain a significant portion of our budget. Ensuring accessible, welcoming, and safe spaces for older adults is central to our mandate, and we must find a way to absorb these unavoidable cost increases to continue operating effectively.

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## 2026 Mitigating Measures

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To proactively manage increasing operational costs and offset the impact of reduced funding, Life After Fifty has implemented and is exploring several mitigation strategies:

- **Enhancement of Fundraising Events:** We are committed to strengthening our two major annual fundraising events, the **Be Well Expo** and **Live LAF Love Dinner**: with improved marketing, community engagement, and partnership opportunities. We aim to increase the revenue generated from each event and are actively exploring ways to expand their reach.
- **Exploration of New Fundraising Opportunities:** In addition to enhancing existing events, we are currently looking at holding a new fundraising event in fall winter called Battle of the Bowls (soup competition). We are also exploring new fundraising streams, including **corporate sponsorships, in-kind partnerships, and community-based campaigns**, to diversify our funding sources and engage new supporters.
- **Possible increase in services:** We are currently looking at the necessity to increase costs of our meal programs both congregate dining and frozen meals to go. We are considering a two-tier approach to have a lower fee for members and higher fee for non-members, to ensure there remains a benefit to having membership.

## **Service Impact Statement of the 5% Reduction**

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- **Overview of the Reduction: a 5% reduction in funding equals \$8, 622 less per year**  
-this reduction increases the funding challenges faced with an already deficit budget of 19K  
-Our main registered programs are operating at or close to full capacity with an existing waitlist for many, reflecting the high level of need among seniors in our community. A 5% reduction would create additional challenges, not only in maintaining service levels, but also by adding to our already deficit budget.  
-We are committed to protecting the core services, as any reduction in revenue would directly affect seniors' access to health and wellness supports. We are taking the last resort approach to a reduction in services. We will pursue external solutions, grants and funding to first assist with lost funding. However, if these strategies cannot close the gap quickly enough or if our deficit grows further our last resort will be to consider raising fees for services and memberships. This option is concerning for us, as it risks creating additional barriers for seniors particularly those facing financial insecurity. This lends to undermine the intent of our programs, which is to remove barriers and support equitable access to improved health and wellness for seniors.

## **Accumulated Surpluses/Reserves**

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Capital Checking account \$62,560

High interest saving \$26,496

Building Reno fund \$49,496

## A. Organizational Overview

### Mission

Our mission is to deliver compelling hands-on educational opportunities to help our community – children, youth, adults and seniors stay safe; wherever they are, whatever they are doing. Furthermore, our vision is to create a community where every person knows how to stay safe and make smart choices.



### Description

The Safety Village, operated by Children's Safety Village of Windsor and Essex County, Registered Charity Number 865 593 370 RR 0001, is a not-for-profit community organization that is the recognized leader in providing safety and injury-prevention education programs to residents of Windsor-Essex.

#### School Programs and Community Events

The Safety Village provides onsite safety education programs to as many as 10,000 elementary school children each year. Since opening our doors, we have provided these safety programs to more than 150,000 local school age children with thousands reached annually through our Special Events, Summer programs, Crime Prevention Outreach Sessions and Neighbourhood Watch Windsor. All programs are delivered in collaboration with Emergency Service Providers.

#### Community Partnerships

On-site partnerships include those with Windsor Police Services, Windsor Fire and Rescue Services and Essex-Windsor Emergency Medical Services. The Safety Village hosts The We Care for Youth Committee; a group that has been operational for more than a decade and a long-standing support network in the community, comprised of 25 organizations from various sectors serving Windsor and Essex County. The committee meets quarterly and engages in open dialogue, shares new program initiatives and creates opportunities for partnerships that work together to best serve the community. Furthermore, attending events such as Open Streets Windsor, park openings, community walks and other events affords us the opportunity to extend our reach even further.

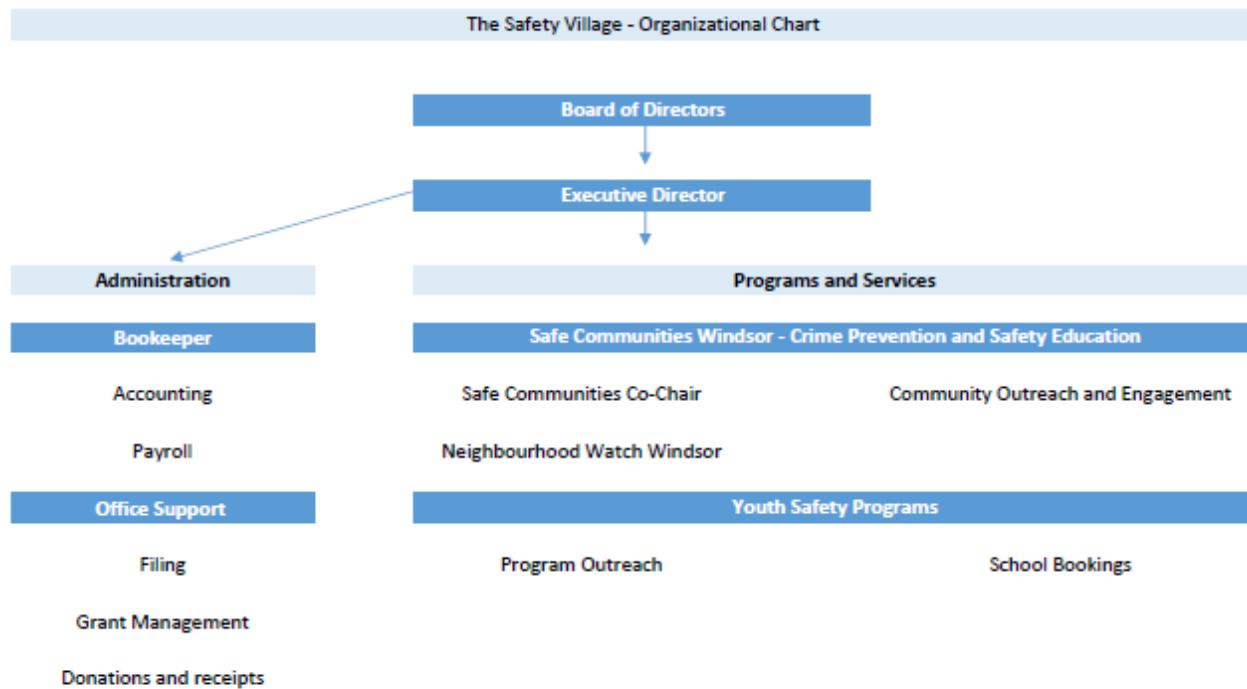
**Safe Communities Windsor** includes key partners such as the Corporation of the City of Windsor, Windsor Police Services, Windsor Fire & Rescue Services, Essex-Windsor Emergency Medical Services, and the Windsor Essex County Health Unit. Safe City Windsor and Safe Communities Windsor continue to operate as a committee. The Safety Village has been successful in having Windsor designated as a Safe Community through the formation of a comprehensive network of community partners. In working together, we have established a best practice model, setting a higher standard of safety education, Crime Prevention and Injury Prevention. The core function of the committee is to disseminate information, educate and provide resources within its network to achieve a greater impact through partnership.

**Neighbourhood Watch Windsor** is a proven program that reduces the opportunity for crime to occur through the active participation of community residents. Working proactively, Neighbourhood Watch coordinates the Crime Prevention efforts of committed citizens and the law enforcement community. Currently, there are 140 active watches, each with a designated Block Captain acting as resident liaison to streamline communication that is channelled through the Neighbourhood Watch Windsor program Coordinator and law enforcement. As of August 1<sup>st</sup>, 2025, the program had 4180 participants throughout the city of Windsor.

The Neighbourhood Watch Windsor Program increases community safety by encouraging residents to look out for their neighbour and their property. The program puts into practice theories of Crime Prevention through Environmental Design (CPTED), social development, and community mobilization to assist residents as they work toward the goal of making their neighbourhoods safer. All our Neighbourhood Watches receive a CPTED Audit of their neighbourhood, a community meeting with The Safety Village staff and Windsor Police Services where prevention information, tailored presentations, materials, and resources are distributed. All

streets participating in our program receive City signage labelling them as Neighbourhood Watch streets – reminding those who may partake in criminal behaviour that their chances of being immediately reported are higher. While the program has been shown to reduce criminal activity, one of the greatest benefits is that it brings people closer together by opening the lines of communication with service providers and creating a greater sense of connectedness. Block captains are invited to meet with Neighbourhood Watch Windsor staff as well as Windsor Police Liaison Officer on a weekly basis. To best meet the needs of our participants during the pandemic, we have offered that these meetings take place at individual doorsteps, nearby outdoor spaces and at The Safety Village upon request.

## Organization Chart



## B. Budget Detail & Request

### Revenues

School Donations	(2,500)	(2,500)	(2,500)	0	0.0%
City of Windsor Grant	(91,250)	(91,250)	(86,688)	4,562	(5.0%)
Annual Events	(6,000)	(6,000)	(6,000)	0	0.0%
MCSCS Grant	0	(72,500)	(64,500)	8,000	n/a
Bingo	(20,500)	(20,500)	(20,500)	0	0.0%
Facility Income	(30,500)	(30,500)	(30,500)	0	0.0%
Rotary Donation	0	0	0	0	n/a
Annual Appeal	(15,000)	(15,000)	(15,000)	0	0.0%
Other	(60,000)	(120,000)	(120,000)	0	0.0%
<b>Total Revenue</b>	<b>(225,750)</b>	<b>(358,250)</b>	<b>(345,688)</b>	<b>12,562</b>	<b>58.7%</b>

### Expenditures

Capital Expenditures	10,000	100,000	100,000	0	0.0%
Hydro	13,000	13,000	13,000	0	0.0%
Gas	2,400	2,400	2,400	0	0.0%
Communications	3,250	3,250	3,250	0	0.0%
Insurance & Liability	10,100	10,100	10,100	0	0.0%
Advertising and Promotion	500	500	500	0	0.0%
Office Supplies	5,500	5,500	5,500	0	0.0%
Purchased Services	8,000	8,000	8,000	0	0.0%
Conferences & Education	4,000	4,000	4,000	0	0.0%
Salaries	154,024	160,000	160,000	0	0.0%
Programs & Services Cost	25,449	25,449	25,449	0	0.0%
Transportation	2,000	2,000	2,000	0	0.0%
<b>Total Expenses</b>	<b>238,223</b>	<b>334,199</b>	<b>334,199</b>	<b>0</b>	<b>0.0%</b>
<b>Total Net</b>	<b>12,473</b>	<b>(24,051)</b>	<b>(11,489)</b>	<b>12,562</b>	<b>(52.2%)</b>

### City of Windsor Funding

	2024 Budget	2025 Budget	2026 Budget	\$ Budget Change Request	% Budget Change Over PY
<b>City of Windsor Funding</b>	<b>\$91,250</b>	<b>\$91,250</b>	<b>\$86,688</b>	<b>(\$4,562)</b>	<b>(5.0%)</b>

## C. Budget Highlights

### 2025 Accomplishments

#### Introduction

2025 has been a year focused strongly on outreach, strengthening community ties, and enhancing public safety across Windsor. Through active engagement in ward meetings, community events, and new partnerships, we have continued to expand our presence and impact. A major priority this year was broadening awareness of Neighbourhood Watch programs and making our services more accessible and transparent for residents. This report highlights our key accomplishments, outreach efforts, and collaborative initiatives.

#### Active Ward Meeting Participation

In 2025, Neighbourhood Watch Windsor representatives continued to demonstrate a strong commitment to community engagement by attending all ward meetings held across the city.

This consistent presence allowed us to:

- Foster Stronger Community Relations: By participating in these meetings, we ensured that residents' voices were heard and that we gained valuable insights into neighbourhood concerns.
- Promote Neighbourhood Watch Programs: Our representatives shared program updates and safety resources, encouraging more residents to get involved.
- Build Trust and Collaboration: Regular attendance facilitated stronger relationships with ward officials and community organizations, increasing our collective ability to address safety concerns.

#### Participation in Community Safety Meetings

Neighbourhood Watch Windsor also remained active participants in community safety meetings across multiple wards. Our involvement in these discussions helped us:

- Address Specific Ward Issues: We contributed to conversations around safety challenges unique to wards, ensuring solutions were tailored to local needs.
- Collaborate with Stakeholders: We strengthened partnerships with Members of Council, The City of Windsor's Community Safety and Well-Being Plan team, Windsor Police Service, BIAs, and other organizations.
- Promote Safety Initiatives: Sharing program updates at these meetings helped raise awareness and encourage community participation in neighbourhood safety.

#### Outreach & Community Events

2025 marked a significant shift toward outreach, with efforts focused on public engagement and education.

- Neighbourhood Watch Information Sessions: We hosted four community information sessions at The Children's Safety Village, in collaboration with the Windsor Police Service. These sessions provided residents with resources on crime prevention, reporting, and building safer neighbourhoods.

- Community Presence: Neighbourhood Watch representatives participated in local events, neighbourhood cleanups, and safety fairs, increasing visibility and community awareness.
- Education & Support: We developed and distributed educational materials on property crime prevention, home safety, and community engagement strategies,

### **Modernizing Crime Reporting**

A key achievement in 2025 was the modernization of our crime reporting system:

- Transition to Online Interactive Platform: We moved away from distributing paper crime reports to block captains. Instead, residents now access an interactive online platform that provides a detailed breakdown of property crimes by neighbourhood.
- Benefits of the New System:
  - Greater transparency and detail in reporting.
  - Real-time access to property crime data.
  - Improved engagement, allowing residents to better understand safety trends in their neighbourhood.

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### **Partnerships with Business Improvement Areas (BIAs)**

Neighbourhood Watch Windsor continued to partner with BIAs across the city to enhance safety and support thriving commercial districts.

Objectives of the Partnership:

1. Enhanced Safety and Security
  - Joint crime prevention strategies, information sharing, and coordinated patrols.
  - Prompt emergency response coordination between businesses, police, and Neighbourhood Watch representatives.
2. Community Engagement and Awareness
  - Educational campaigns for business owners and employees.
  - Public safety events to promote awareness and encourage participation.
3. Support for Local Businesses
  - Resource sharing on security and safety best practices.
  - Building networks of support for businesses facing challenges.
4. Strengthening Community Ties
  - Joint initiatives such as neighbourhood cleanups and community safety campaigns.
  - Building relationships between residents and business owners.

Benefits of the Partnership:

- Increased safety across both residential and business areas.
- Stronger community bonds between neighbourhoods and business districts.
- Enhanced public awareness of crime prevention efforts.
- Improved communication and collaboration city-wide.

## Conclusion

Neighbourhood Watch Windsor's work in 2025 has been defined by outreach, modernization, and collaboration. By actively engaging in ward meetings, community events, safety sessions, and partnerships, we strengthened community trust and made neighbourhood safety more transparent and accessible.

Looking ahead, we remain committed to building stronger, safer, and more connected communities across Windsor.

## 2026 Initiatives

- **Expand Community Participation Further**
  - Increase the number of active Neighbourhood Watch groups by an additional 15%, with a focus on newly developed or high-crime neighbourhoods.
  - Launch a "Block Captain Mentorship Program" to help experienced captains train and support new volunteers.
- **Enhance Public Safety Awareness**
  - Host seasonal community walks and safety fairs in partnership with BIAs and local schools.
  - Develop a city-wide "Safe Neighbourhoods Week" to promote home, personal, and online safety through coordinated events, workshops, and school programs.
- **Improve Collaboration with Local Law Enforcement**
  - Formalize a Windsor Police–Neighbourhood Watch Joint Task Group to review emerging crime patterns quarterly.
- **Leverage Digital Tools & Technology**
  - Expand the interactive online crime reporting platform with heat maps, trend charts, and SMS/email alerts for residents.
  - Introduce a Neighbourhood Watch Podcast or Video Series featuring safety tips, interviews with officers, and community success stories.
- **Strengthen Environmental Design for Safety**
  - Advocate for Crime Prevention Through Environmental Design (CPTED) upgrades, including better street lighting, trimmed vegetation, and secure public spaces.
  - Collaborate with the city on a "Bright Lights, Safe Nights" initiative to improve lighting in parks, alleys, and pathways.
- **Foster Inclusion and Diversity in Crime Prevention**
  - Expand outreach to Windsor's diverse communities with translated digital resources, multilingual crime alerts, and targeted cultural safety workshops.
- **Promote Mental Health & Community Wellness**
  - Partner with local health agencies to offer mental health awareness sessions, focusing on reducing stigma and linking wellness with community safety.
  - Provide training for block captains on recognizing signs of crisis and connecting residents with appropriate support services.
- **Monitor and Evaluate Program Success**
  - Expand annual surveys to include digital platform users for more accurate feedback.
  - Publish an annual public-facing safety dashboard summarizing progress, participation growth, and neighbourhood crime trends.
- **Increase Funding and Resources for Expansion**
  - Apply for federal and provincial grants that support community safety technology and training.
  - Launch a "Friends of Neighbourhood Watch" donor program to allow individuals and businesses to directly contribute financially or in-kind to community safety projects.

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## 2026 Budget Cost Drivers

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Listing of the budget pressures that are impacting the budgeting request:

- Basic operating cost such as utilities, insurance premiums, office supplies, and capital repairs continues to raise at a rate close to 3% - 5% annually.
- Increasing utilities and gas costs
- Increased Crime Prevention and Injury Prevention costs with the operations of Safe Communities Windsor

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## 2026 Mitigating Measures

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Listing of mitigating measures that may offset budget cost drivers:

- The Safety Village continues to seek media partnerships for promotion and advertising; AM800 and CTV Windsor, CBC Windsor, The Windsor Star, The Drive and Biz X Magazine. Social media is also used to heavily promote our programs.
- Continue seeking program development opportunities with our Safe Communities Windsor partners to reduce injuries and crime in Windsor.
- Actively seeking grant funding from the following sources.
  - Ontario Trillium Foundation
  - St. Clair College Employment Centre
  - United Way Windsor-Essex
  - Green Shield Canada Foundation
  - HRSDC
  - Windsor Family Credit Union

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## Service Impact Statement of the 5% Reduction

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While a 5% reduction in funding will have noticeable effects on the scope and reach of Neighbourhood Watch and Crime Prevention programming, core services will continue. The program will remain committed to fostering safer communities through citizen engagement, proactive education, and collaborative partnerships, though with some reduced capacity for growth and outreach

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## Accumulated Surpluses/Reserves

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n/a

## A. Organizational Overview

\*\*The WECHU is currently in development of a new strategic plan to be implemented in 2026. This will be presented to the local Board of Health in November of 2026.

### Mission

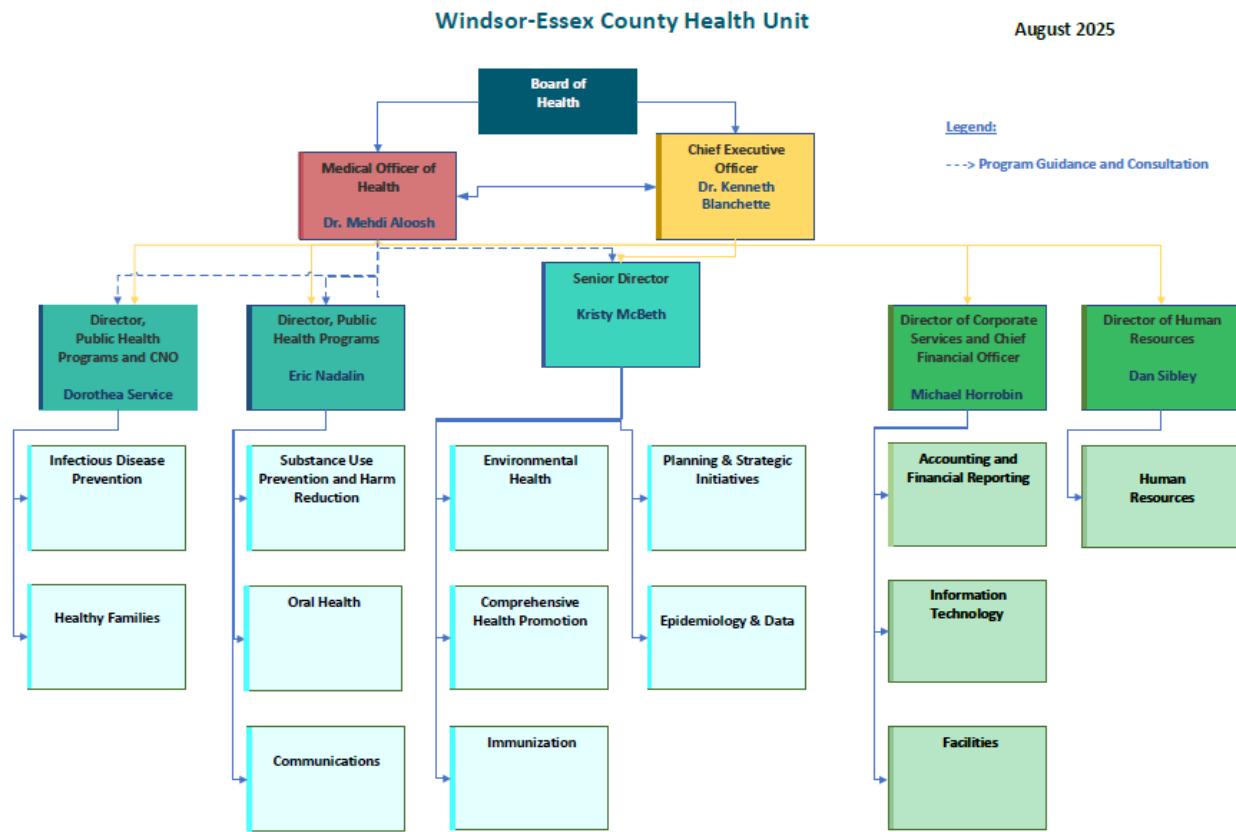
Mission: The Windsor-Essex County Health Unit promotes, protects, and improves health and well-being for all people in our community.



### Description

The Windsor-Essex County Health Unit is one of Ontario's public health units. It is in the southernmost area of Ontario bordering Detroit, Michigan, with a regional population of approximately 468,019 residents and a geographical land area of 1,850 square kilometers. The WECHU service area is made up of nine municipalities including Windsor, Essex County and Pelee Island

## Organization Chart



## B. Budget Request

### 1. 2024 Approved Budget (by expenditure & revenue account)

<b>Mandatory Program</b>	<b>2024</b>			
	<b>Board approved 2024 Annual budget</b>	<b>Actual 2024</b>	<b>Variance to Budget</b>	<b>Variance % to Budget</b>
<b>Operating Expenses</b>				
Salaries	\$ 15,870,145	\$ 15,109,750	\$ 760,395	4.79%
Benefits	4,713,240	4,467,437	245,804	5.22%
Mileage	274,905	236,696	38,209	13.90%
Office and Administration Expenses	332,494	424,447	- 91,953	-27.66%
Professional Fees - Legal, Audit and Consulting	488,400	254,208	234,192	47.95%
Supplies - Programs and Corporate	1,089,030	994,977	94,054	8.64%
Purchased Services - Programs and Corporate	297,668	206,149	91,519	30.75%
Information Technology	571,308	932,860	- 361,553	-63.29%
Building Maintenance	173,800	460,810	- 287,010	-165.14%
Rent	891,025	879,691	11,334	1.27%
Property Taxes	231,739	277,718	- 45,979	-19.84%
Insurance	252,906	52,432	200,474	79.27%
Utilities, Telephone and Security	313,610	272,968	40,642	12.96%
<b>Total Operating Expenses</b>	<b>\$ 25,500,271</b>	<b>\$ 24,570,145</b>	<b>\$ 930,126</b>	<b>3.65%</b>
Less: Offset Revenue	- 542,804	- 863,905	321,101	-59.16%
<b>Total Net Operating Expenses</b>	<b>\$ 24,957,467</b>	<b>\$ 23,706,240</b>	<b>\$ 1,251,227</b>	<b>5.01%</b>

### 2. 2024 Year End Variance

The year-end variance from the 2024 Board of Health approved annual budget of \$24,957,467 was \$1,251,227 or 5% under budget. Salaries and benefits are the main source of the under budget variance due primarily to staff vacancies throughout the year. Professional fees included approximately \$200K for the potential relocation of the WECHU office which was terminated.

### 3. 2025 Approved Budget and Projected Year End Variance

Mandatory Program	Forecast 2025			
	Board approved 2025 Annual budget	Forecast 2025	Variance to Budget	Variance % to Budget
Category				
<b>Operating Expenses</b>				
Salaries & Benefits	\$ 16,106,622	\$ 15,430,703	\$ 675,919	4.20%
Benefits	4,836,602	4,670,906	165,696	3.43%
Mileage	284,463	282,024	2,439	0.86%
Office and Administration Expenses	322,905	330,405	- 7,500	-2.32%
Professional Fees - Legal, Audit and Consulting	184,600	213,289	- 28,689	-15.54%
Supplies - Programs and Corporate	963,436	931,105	32,331	3.36%
Purchased Services - Programs and Corporate	151,851	155,610	- 3,759	-2.48%
Information Technology	667,300	695,876	- 28,576	-4.28%
Building Maintenance	722,299	879,056	- 156,757	-21.70%
Rent	830,300	817,086	13,214	1.59%
Property Taxes	234,600	224,927	9,673	4.12%
Insurance	260,000	250,660	9,340	3.59%
Utilities, Telephone and Security	287,200	271,181	16,019	5.58%
<b>Total Operating Expenses</b>	<b>\$ 25,852,178</b>	<b>\$ 25,152,828</b>	<b>\$ 699,350</b>	<b>2.71%</b>
Less: Offset Revenue	- 644,800	- 663,335	18,535	-2.87%
<b>Total Net Operating Expenses</b>	<b>\$ 25,207,378</b>	<b>\$ 24,489,493</b>	<b>\$ 717,885</b>	<b>2.85%</b>
Add: Open PO's and other adjustments		211,405	- 211,405	
<b>Net Operating Expenses After Adjustments</b>	<b>\$ 25,207,378</b>	<b>\$ 24,700,898</b>	<b>\$ 506,480</b>	<b>2.01%</b>

The Board of Health 2025 Annual Budget totaled \$25,957,466. The forecast for 2025 is estimated to be \$24,700,898 which is \$506,467 or 2% below budget. The main reason for the underbudget amount is the fact that salaries and benefits are below budget due to staffing vacancies throughout the year.

### City of Windsor Funding

	2024 Budget	2025 Budget	2026 Budget Request	\$ Budget Change Over PY	% Budget Change Over PY
<b>City of Windsor Funding</b>	\$3,920,192	\$3,959,394	\$3,998,989	\$39,595	1.0%

## C. Budget Highlights

### 2025 Accomplishments

#### 1. 2024 and 2025 Accomplishments

- The WECHU's operational plan term is January – December annually. Where available, 2025 data to date is included (Q1 – Q2), otherwise noted as 2024 data and accomplishments.
- The WECHU's current strategic plan will conclude in 2025, and a new strategic plan will be launched in January 2026. As a part of the ongoing implementation of the current plan there are three (3) categories of priorities Partnerships (3 objectives), Organizational Development (5 objectives), and Effective Public Health Practice (4 objectives). 92% of the objectives have been met or are on track.

#### Accomplishments – 2024

- In 2024, there were 27 water quality warnings issued (201-999 E. coli/100ml), and 9 beach closures ( $\geq 1000$  E. coli/100ml). One warning was issued for blue green algae bloom observed at the Lakeshore Lakeview Park West Beach. This season had more water quality issues when compared with 2023, which had 20 warnings and 3 closures.
- In 2024, a total of 1,064 potential rabies exposure cases were investigated and followed up by the WECHU.
- In 2024, 4001 screens were completed for the Healthy Babies Healthy Children (HBHC) program in collaboration with local birthing centres. As a result, 729 families with infants received in-home assessments and education from an HBHC nurse and 294 of these families continued with the home visiting program to support their parenting goals.
- In 2024, the WECHU's Public Health Inspectors conducted:
  - 4,715 compliance inspections and 1,134 re-inspections for food premises
  - 13 inspections on small drinking water systems
  - 212 compliance inspections and 9 re-inspections for congregate living settings (e.g., long-term care homes, retirement homes, childcare facilities, boarding and lodging homes, and shelters)
  - 523 compliance inspections and 60 re-inspections at personal service settings (e.g., hair and barber salons, beauty and nail salons, and tattoo/micropigmentation facilities)
  - 1,239 compliance inspections and 317 re-inspections at seasonal housing facilities
  - 1,471 Food Handler certificates were issued. In 2024, the WECHU continued to issue fines to food premises operators who are non-compliant with the O. Reg. 493/17 requirement to have at least one certified food handler onsite. There were 34 changes laid in 2024, with 29 charges resulting in convictions to date.
  - The WECHU investigated 111 respiratory and enteric outbreaks in a variety of congregate living settings
- In 2024, the immunization records of all enrolled elementary and secondary students in Windsor and Essex County (WEC) were reviewed (110,907 records). The WECHU provided 429 student immunization clinics and immunized 9,704 WEC students.
- The WECHU continued to support community partners by distributing free condoms, with 74,404 condoms supplied in 2024—a 12% increase from 2023. Educational pamphlets were also developed to promote proper condom use among populations with limited access to sexual health information.

#### Accomplishments – January to June 30, 2025

- The WECHU Board of Health has supported 4 public health recommendation/resolutions reports to date in 2025 in support of advancing public health policy and activities in WEC.
- As of the end of June 2025, we are below the targeted workplan accomplishments (11%) due to urgent priority shifts of resources such as measles.
- To date in 2025 the WECHU has issued 110 News Releases, Media Advisories, Statements, or Notices on public health matters.
- To date in 2025, 938 tobacco and vape vendor inspections completed with 22 charges issued for non-compliance with sale to minor or display and promotion regulations.
- To date in 2025 the WECHU supported 3,505 dental appointments either in house or through partnering dental offices for 2,482 unique clients, conducted 10,030- student oral health screenings and 1,232 students referred for urgent treatment based on school screening program.

- To date in 2025, 193 clients received personalized assessment and consultation from a Lactation Consultant.
- To date in 2025, 435 families served through health promotion programs and services, including prenatal breastfeeding classes and a prenatal education series in partnership with the University of Windsor, and our Healthy Families Hotline.
- To date in 2025, 180 clients with financial barriers received essential vitamin supplements and associated consultation (prenatal vitamins and infant vitamin D).
- To date in 2025, Round 1 of mosquito prevention activities are complete and a total of 44,944 catch basins were treated in Windsor-Essex County. One positive mosquito pool has been identified to date in 2025.
- The WECHU responded quickly and effectively to a measles outbreak. We were positively recognized for the prevention work in the international agricultural worker community as well as the processes implemented to mitigate the severity and impact the disease could have reached. This additional work was not allotted for in our budget.

## 2026 Initiatives

The WECHU's Operational Plan for 2026 is in development and will be brought to the Board of Health in November 2025. The operational plan, which includes both program based and corporate plans, is created using up to date local evidence and serves as the organizations "Annual Service Plan" that is submitted to the Ontario Ministry of Health, with an implementation period of January 1, 2026 – December 31, 2026. In addition to required and prioritized public health programs and services, some emerging areas of interest for the purpose of this report for 2026 include:

- The WECHU will be exploring additional opportunities to enhance local activity and risk monitoring in priority public health areas using wastewater surveillance opportunities and collaborations.
- The WECHU will continue as co-lead for the Locally Driven Population Health Model funding envelope for Windsor and Essex (co led by CMHA and funded by Ontario Health Team).
- The WECHU will enhance local vector borne disease monitoring and testing in areas of emerging public health concern including Chikungunya.
- The WECHU will begin negotiations with CUPE 543.3 to establish a new contract (current contract ending Dec 31, 2025).
- As noted in section 1, the WECHU will implement its new Strategic Plan (commencing January 1, 2026), following formal Board approval in November of this year.
- The WECHU will implement the next phase in our public health emergency management strategy that will include planning for collaborative exercise and planning events with local agencies in preparation for a public health emergency.
- The WECHU will be proceeding with Phase 2 of the Facility Renewal project, pending Board of Health approval, after completing Phase 1 in 2025. A space needs and optimization assessment was conducted in late 2024 with the WECHU Leadership Team and Di Maio Associates Architect Inc. The project, done in two phases, will greatly improve access and accessibility for clients and enhance program and service functionality for staff. The project will also include a complete renovation of the interior flooring, painting and lighting that has not been refreshed in over 2 decades, will address Accessibility for Ontarians with Disabilities (AODA) compliance issues, create team efficiencies and will have optimized working spaces.

## 2026 Budget Cost Drivers

- The Ministry of Health has been clear that funding for 2026 will be limited to a 1% increase over the prior year budget. There is also no commitment to provide one-time funds to ease structural cost pressures as compared to past budget years. Salaries and benefits which account for over 80% of the total budget are forecast to increase 2.5% to 3.5%, creating a very significant gap. In addition and adding to the budget pressures, many other costs are going up on average 3-4% and potentially more given the threat of tariffs on purchases that must be made from the United States.
- An updated version of the Ontario Public Health Standards that was originally allotted for earlier this year, is now anticipated for early Fall of 2026 with the expectation of implementation set for January 1, 2026. The draft standards were reviewed and assessed against our organizational operations, and a reorganizational adjustment was required. As

changes are still in draft form and not finalized, the impact on programs and the resulting cost implications are not fully known.

- The Windsor-Essex area has experienced significant population growth in recent years, putting significant pressure on the WECHU. At the same time, priority populations are growing in numbers and as a percentage of the total population. As a result, there is an increased need to support high-risk clients to reduce barriers to assessing services and programs including translation costs and transportation.

## **2026 Mitigating Measures**

- Adapt a new approach to the 2025 budget to more accurately predict staffing vacancies and unexpected turnover.
- Create an organization-wide cost containment and efficiency enhancement strategy to better handle the very significant cost pressures expected. Work with vendor partners where applicable to restructure contracts.
- Continue to collaborate with community partners to optimize service provision and increase reach.
- Online registration for programming to reduce administrative costs.
- Virtual classes, meetings and consultation options to reduce travel time and expenses (as appropriate)
- Continue to improve digital resource library on web site to reduce printing costs
- Records management enhancements

## **Service Impact Statement of the 5% Reduction**

A 5% reduction in the City of Windsor' funding allocation for the WECHU, , would trigger a mix of strategic adjustments and significant challenges for this organization, including a clear and measurable reduction of public health services and supports for Windsor and Essex County residents. In light of our duty to response to the measles outbreak in early 2025, we would be very concerned in out ability to respond to like situations of diseases of public health significance should a reduction of 5% be implemented. In addition to reduced programs and services, this reduction would result in staffing decreases and have a large impact on employee morale, decreased innovation, and undermine key services that are required by the Ontario Ministry of Health, calling into question our community's ability to deliver mandatory programs and services that the WECHU Board of Health is entrusted to ensure. This reduction by the City, would also necessitate a change to the contribution made by the County of Essex, which would lead to an even deeper cut to resources, essentially doubling the impact on budget and operations for the foreseeable future. The WECHU has been fiscally prudent over the past years and has not exceeded a request higher than the 1% that has been granted by the ministry of health as stated in the august 2024 report from the Ministry of Health of investing in public health. This 3-year commitment from the ministry exists from 2024-2026 with an increase of 1% per year. We have not only made organizational changes to reduce costs and maximize the impact of our resources, but we had also made a 10% reduction of our staff in 2024 trying to work within the limited funding envelop of 1% annual increase.

## **Accumulated Surpluses/Reserves**

n/a

## A. Organizational Overview

### Mission

**Mission Statement:** Connecting People Through Music.

**Vision Statement:** To be recognized as vital and indispensable cultural asset within the Windsor Essex Region through exceptional performances and education and outreach programs



### Description

Live music brings people together. It creates connections, eases loneliness, and enhances overall well-being.

In Windsor, the Windsor Symphony Orchestra (WSO) provides over 40 mainstage concerts throughout the season and offers barrier-free access to Windsorites of all ages and socio-economic backgrounds.

The WSO is a professional regional orchestra governed by a volunteer Board of Directors. Since its inception in 1947, the orchestra has evolved from a group of volunteers to an orchestra of highly skilled professional musicians. Robert Franz was appointed WSO Music Director in 2013 and proudly celebrated his tenth year as the orchestra's artistic leader, during the 2023-24 season. In 2025, the WSO Board extended Franz's contract for an additional five years.

Since 2012, the Capitol Theatre has been the home of the WSO. The City of Windsor contracts the WSO to manage the Capitol Theatre on the City's behalf. The Capitol Theatre was saved from demolition and restored as a community theatre facility in the early 1990s. As the City's agent, the WSO oversees and manages all rentals of the facility by outside groups and acts as a catalyst for arts organizations in the Windsor-Essex community.

**WSO Brand:** The orchestra has a long history of community participation contributing to, and sustaining, the cultural life of the Windsor/Essex community. The WSO has a reputation for musical excellence, innovative programming, educational and community outreach, and artistic engagement with Canadian performers and composers. WSO performances have aired on CBC national radio, helping the orchestra to connect with audiences outside the physical confines of the theatre.

The past season, 2024-2025, the WSO experienced several successes from a concert in the City's Pelissier Street parking garage to a performance of Gluck's *Orfeo* opera and a celebration of Canadian music icon, Joni Mitchell's extensive catalogue. The season emphasized the strength and reach of the area's only professional orchestra maintaining a strong commitment to education and ensuring that live orchestral music is barrier-free and accessible for all.

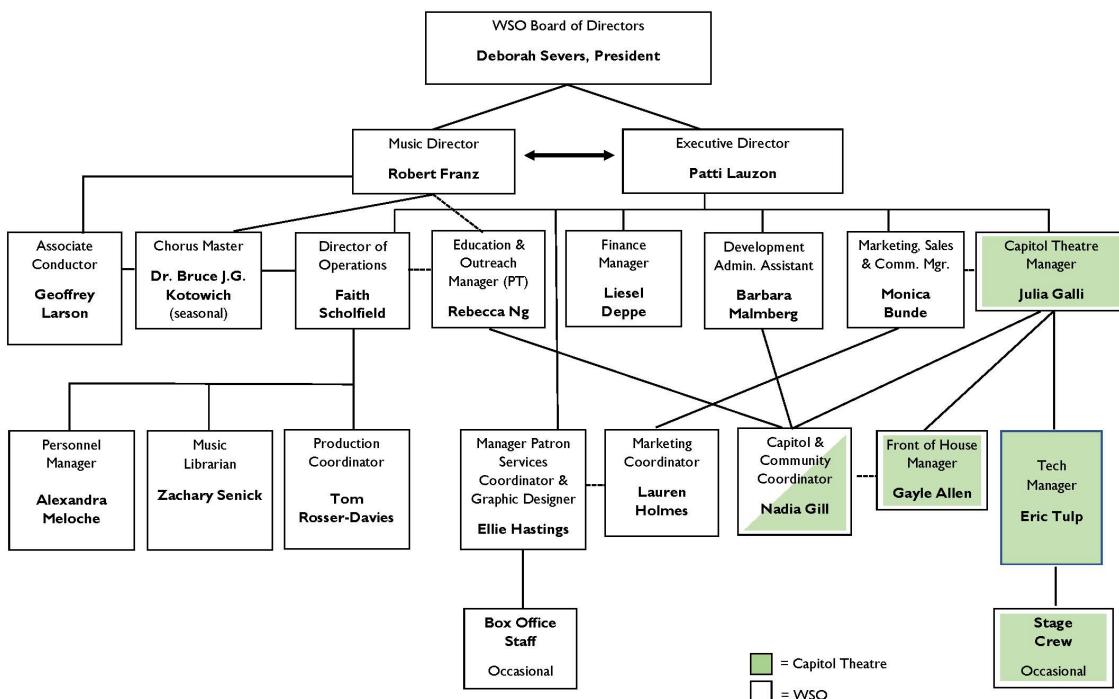
Education and outreach included sold-out school concerts at the Capitol Theatre, Music for Health concerts at area retirement homes and senior centres and a strong collaborative partnership with both the Greater Essex County District School Board and the Windsor-Essex Catholic District School Board. These partnerships also bring WSO musicians and staff into schools where students can experience a concert "up close" and ask questions of the conductor and musicians. WSO Maestro Robert Franz and Resident Conductor Geoffrey Larson also visit local secondary school band rehearsals throughout the year where they mentor and guide high school musicians in their practice.

This past season also illustrated the WSO's resilience as Maestro Franz announced his recent battle with Non-Hodgkin Lymphoma. Guest conductors guided the orchestra through the second half of the 2024-2025 season and the WSO family cannot wait until Maestro Franz returns to the podium.

## Organization Chart

**WSO** Windsor *Symphony* Orchestra  
 Robert Franz, Music Director

**Staff Organization**  
 September 2025



## B. Budget Detail & Request

	2024 Budget	2025 Budget	2026 Budget	\$ Budget Change Over PY	% Budget Change Over PY
<b>Revenues</b>					
Ticket Sales & other earned revenue	(1,150,000)	(1,222,952)	(1,340,137)	(117,185)	9.6%
Fundraising	(642,000)	(610,000)	(842,597)	(232,597)	38.1%
Bingo	(26,500)	(20,000)	(24,000)	(4,000)	20.0%
Grants	(650,000)	(647,979)	(536,479)	111,500	(17.2%)
<b>Total Revenue</b>	<b>(2,468,500)</b>	<b>(2,500,931)</b>	<b>(2,743,213)</b>	<b>(242,282)</b>	<b>9.7%</b>
<b>Expenditures</b>					
Artistic & Production	1,583,200	1,631,293	1,789,307	158,014	9.7%
Box Office/Marketing	145,050	274,980	303,034	28,054	10.2%
Fundraising	50,000	69,781	70,815	1,034	1.5%
Administration	440,000	268,579	277,244	8,665	3.2%
Capitol Theatre	250,250	256,298	302,813	46,515	18.1%
<b>Total Expenses</b>	<b>2,468,500</b>	<b>2,500,931</b>	<b>2,743,213</b>	<b>242,282</b>	<b>9.7%</b>
<b>Total Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>n/a</b>

## City of Windsor Funding

	2024 Budget	2025 Budget	2026 Budget	\$ Budget Change Request	% Budget Change Over PY
<b>City of Windsor Funding</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$142,500</b>	<b>(\$7,500)</b>	<b>(5.0%)</b>

## C. Budget Highlights

### 2025 Accomplishments

The WSO celebrated a successful 2024-2025 season with ticket sales increasing over the previous year, hosting a variety of concerts introducing multicultural traditions to WSO audiences, and a season focused on promoting the many local artists that call Windsor home. These highlights include:

- The extension of Maestro Robert Franz's contract by an additional five years bringing it to 2030.
- A concert featuring local Bhangra dancers and South Asian repertoire.
- A free concert in the Pelissier Street parking garage, in collaboration with the City of Windsor, celebrating the revitalization of the garage and renaming *Park in Perfect Harmony*.
- A performance featuring pipa player Changlu Wu in *Beethoven 7*.
- Sold-out café concert series on Friday mornings.
- Featured local guest artists including The Broadway Bunch, Christopher Lawrence Menard and Erin Armstrong.
- The Windsor Symphony Youth Orchestra (WSYO) trio performed a newly found Mozart piece called *Ganz Klein Nachtmusik* before a Masterworks last November.
- A salute to the Windsor International Film Festival on its 20<sup>th</sup> anniversary – *The Golden Age of Film* – the 2024-2025 opening Pops concert.
- The growth of the WSO's endowment fund to just over \$5 million securing the financial sustainability of the organization for years to come.
- Capitol Theatre rentals exceed expectations with community groups booking almost every available weekend in the theatre's calendar.

### 2026 Initiatives

The coming season promises to be one filled with excitement as we continue to share the joy of live music with Windsor audiences. As Maestro Franz continues his health journey, he has programmed a season which promises something for everyone. Guest conductors and Resident Conductor Geoffrey Larson, will step in to lead the orchestra in Robert's absence and great music will continue to fill the Capitol Theatre.

The WSO will continue its role as an arts leader in the community with the following initiatives:

1. Second *Classical in the Concrete* concert in collaboration with the City of Windsor to unveil the revitalized Pelissier Street parking garage.
2. The WSO Board of Directors will introduce a new format to its Annual General Meeting (AGM) in efforts to increase outreach. The AGM will take place during a lunch on October 27 at Willistead Manor.
3. For the first time, the addition of a fourth Holiday Pops concert, a matinee on Saturday, Dec. 20.
4. A special performance featuring collaborations with First Nations, Metis, and Inuit artists from across Turtle Island. *Sultans of String Return* will take place in April.
5. The WSO Family Series to feature combined choruses from Windsor's historic Black churches as we share music's role in the journey to freedom undertaken by the area's first Black residents.
6. A sold-out first Capitol Kids Camp – an arts camp for children ages 8 to 14 to explore the world of arts including theatre, music, dance, film and visual media. Looking at hosting PD Day camps and March Break.

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## 2026 Budget Cost Drivers

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- As was the case in 2025, general increases in overall expense areas continue to impact the WSO and Capitol Theatre budgets. The area most impacted by cost is in human resources (specifically technical experts and artistic talent).
- The WSO is currently in contract negotiations with the Windsor Federation of Musicians. The results of this bargaining will have an impact on 2026 budgets.
- Fundraising continues to be challenging in this economic climate.

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## 2026 Mitigating Measures

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- In order to plan for expenses related to hiring guest conductors during the absence of Maestro Franz, the WSO is creating a new major gifts campaign.
- The organization continues to focus on growing its endowment fund.
- An enhanced marketing strategy has been created to focus on revenue from ticket sales.

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## Service Impact Statement of the 5% Reduction

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The impact of the 5% reduction is reflected in our Capitol Theatre budget line. We will attempt to reduce Capitol Theatre expenses but this will be a challenge as the theatre continues to require more attention. The 5% will equate to \$7,500 for the Capitol budget and will likely be absorbed through a reduction in staff hours.

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## Accumulated Surpluses/Reserves

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The WSO does not have reserves but holds two endowment funds: one through the Windsor Essex Community Foundation and one through the Ontario Arts Foundation. The disbursements for these funds usually account for between 3.5% to 4.5% and are used to balance the organization's operating budget each year. The principal of the funds cannot be accessed.

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**Capitol Theatre Events Fall 2023**

- Sept. 2 Brewing for Comedy Festival
- Sept. 10 Sahaja Yoga Dance
- Sept. 16 & 17 WSO: Pictures at an Exhibition
- Sept. 23 & 24 WSO: LaKisha Jones Sings Soul
- Sept. 29 Relive the Music: 50s & 60s Rock n Roll Show
- Oct. 5 WIFF: 2023 Festival Trailers
- Oct. 5 & 6 WSO: J.C. Bach's London
- Oct. 13-15 Arts Collective Theatre: Guys and Dolls
- Oct. 20-22 Arts Collective Theatre: Guys and Dolls
- Oct. 26-Nov 5 Windsor International Film Festival 2023
- Nov. 7-11 Media City Film Festival
- Nov. 9 & 10 WSO: Francisco Conducts Mendelssohn
- Nov. 10 Classic Lightfoot Live
- Nov. 11 The Broadway Bunch: The Princess and a Hero
- Nov. 12 Paquette Productions: Motown Soul Tribute
- Nov. 17 Opera Revue: Ruckus! on the Road: An Opera Revue Tour
- Nov. 18 & 19 WSO: Dvořák's Symphony No. 8
- Nov. 19 Windsor Symphony Community Orchestra Concert
- Nov. 24 SoCA: Wind Ensemble
- Nov. 25 SoCA: Jazz Ensemble
- Nov. 26 Windsor Symphony Youth Orchestra Concert
- Dec. 2-3 Edmunds Towers School of Dance: Nutcracker
- Dec. 8-10 Windsor Dance eXperience: A Christmas Carol
- Dec. 16 & 17 WSO: Holiday Pops

*Boards*

## A. Organizational Overview

### Mission

Windsor Essex Community Housing Corporation (CHC) ensures inclusive, safe and sustainable housing for our community through compassionate service, innovative development, and facilitating connections to enabling supports, enhancing the quality of life for tenants.



[www.wechc.com](http://www.wechc.com)

### Description

CHC is an arm's-length organization owned by the City of Windsor. CHC is a separate legal entity incorporated under the Business Corporations Act (Ontario) and operates as a non-profit governed by a Board of Directors (the "Board"). The Board oversees the organization, while the daily operational functions are executed by the CEO and staff employed at CHC. The Board is appointed by the City of Windsor (the "City") and County of Essex (the "County") for terms of four-years, which mirrors the term lengths of elected municipal council.

CHC's 11-person Board is comprised of city and county council members, community members and a tenant representative. The City of Windsor is the municipal service manager for Windsor-Essex ("Service Manager") on behalf of the City and County. A council-approved Shareholder Direction sets out the: City's expectations and objectives for CHC, CHC's mandate and responsibilities, the relationship between the CHC and the City, and other governance matters.

As Service Manager, the City is the sole shareholder and CHC's financial results are consolidated into the City's results for accounting purposes. CHC is the largest affordable housing provider in Windsor Essex, is the fourth largest local housing corporation in the Province of Ontario and provides both affordable housing and social housing throughout Windsor-Essex. Affordable housing generally refers to housing for low-to-moderate-income households priced at or below the average market rent or selling price for comparable housing in a specific geographic area. Social housing is government-assisted housing that provides lower cost rental units to households with low-to-moderate incomes and can include:

- public housing (owned directly or indirectly by municipal service managers)
- not-for-profit and co-operative housing
- rent supplement programs (often in the private market)
- rural and native housing (owned by Ontario Aboriginal Housing Services)

CHC provides affordable housing, public housing and rent supplement programs.

### Legislative Framework

In Ontario, affordable housing programs are delivered through municipalities. All other provinces in Canada deliver these programs at the provincial or federal level. Municipalities, through service managers, play an important role in the delivery of housing and homelessness programs in Ontario. For example, service managers are the primary funders of social housing for low-to-moderate income households. In addition, service managers oversee numerous affordable housing initiatives that provide housing assistance for people at a range of incomes who cannot afford local market rents. As noted above, the City of Windsor is the service manager for both Windsor and the County of Essex.

Local housing corporations ("LHCs") are a type of affordable and social housing provider owned by municipal service managers, with specific requirements in the Housing Services Act (Ontario). Much of what LHCs do today at the municipal level was previously done at the federal or provincial level.

The Social Housing Agreement ("SHA") signed by the Canada Mortgage and Housing Corporation and Ontario in 1999, transferred responsibility for social housing from the federal government to the Province of Ontario, with the exception of federal housing co-operatives. Subsequently, the Ontario government transferred responsibility for administering and funding most social housing

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projects to service managers in 2000. Under the Housing Services Act, 2011 ("HSA"), service managers are responsible for administering and funding social housing and maintaining service level standards.

CHC was created as a separate legal entity on January 1, 2007 after the amalgamation of predecessor entities.

CHC operates in accordance with the Housing Services Act, 2011 ("HSA"), as well as the Residential Tenancies Act, 2006 ("RTA"). The HSA outlines service level standards, funding for social housing providers, eligibility for subsidized housing as well as how housing providers calculate rent for rent-geared-to-income ("RGI") units. The RTA outlines our responsibilities as a landlord. CHC also follows other legislation as an incorporated entity and employer.

### **Program Profile, Assets & Funding**

CHC provides a range of housing solutions, through the maintenance and rental of RGI units, affordable market rent units, and market-rate units in Windsor and Essex County. At the end of 2025 CHC will own and manage 4,938 units of housing, with:

- 4,459 units in Windsor
- 479 in Essex County.

As a stand-alone entity, we operate four separate housing portfolios – some of which mirror legacy federal and provincial housing programs. These programs varying in type of housing provided, government funding, and operating requirements as follows:

1. **Public Housing ("PH") – 3,532 units** of RGI, representing former federal/provincial public housing units. This is our largest portfolio and is municipally funded to the extent rents from tenants do not cover expenses. Monthly rents are individually calculated at 30% of household income, except for individuals on government support programs – Ontario Works ("OW") or the Ontario Disability Support Program ("ODSP"). Rents for individuals receiving this income are set at certain values in the HSA, lower than 30% of household income. Rents in this portfolio are deeply affordable and significantly lower than rents found in the private rental market. This portfolio serves a deep need in our community and many of our tenants in this program are on OW or ODSP.

Because of the deep affordability, rents from tenants do not cover the cost to operate this portfolio. The rest is made up from funding from the Service Manager. The Service Manager generally subsidizes the PH portfolio 50%, and there is no set funding formula outlined in the HSA.

It should be noted that CHC is not the only provider of RGI housing in Windsor-Essex – other non-profits also provide this type of housing. Of all providers in Windsor-Essex, CHC owns and operates 56% of RGI units in the region.

2. **Non-Profit Families ("NPF") – 573 units** of RGI and affordable market units, representing former provincial non-profit housing units. Approximately 60% of units within this portfolio are RGI units, with the remaining 40% being affordable market rental units. This portfolio has a set funding formula in the HSA. The Service Manager generally subsidizes the NPF portfolio 40%, with the remaining being made up through tenant rents.
3. **Non-Profit Senior ("NPS") – 597 units**, representing former federal non-profit housing units. 100% of the units in this portfolio are affordable market rentals. This portfolio does not receive any funding from the Service Manager. Rents in this portfolio must cover the operating costs, debt payments and future capital improvements.
4. **Affordable Housing ("AH") – 236 units**, developed or acquired since 2021. Rental units in this portfolio are a mix of RGI, affordable market rentals and market rentals. This portfolio receives funding from the Service Manager only for RGI units, and rents for the affordable market and market units in this portfolio must cover the operating costs, debt payments and future capital improvements. This portfolio represents the direction that affordable housing providers are heading in, whereby market rental units cross-subsidize affordable rentals, without any ongoing government funding or support.

In total, CHC manages approximately:

- RGI units – 3,921
- Affordable Market Units – 948
- Market Units – 69 units

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Our portfolio also delineates housing for seniors, adults and families as follows:

- Our Seniors and Adult portfolio is made up of over 2,767 units of 1-bedroom and bachelor housing for qualifying individuals.
- Our Families portfolio is comprised of over 2,171 units of 2,3,4,5-bedroom units for qualifying households.

As noted, CHC is the fifth largest LHC in Ontario after the following entities:

- Toronto Community Housing Corporation (TCHC) – 45,000 units
- Toronto Seniors Housing Corporation (TSHC) – 15,000 units
- Ottawa Community Housing Corporation (OCH) – 15,000 units
- CityHousing Hamilton Corporation (CHH) – 7,136 units
- Windsor Essex Community Housing Corporation (CHC) – 4,937

More than 12,000 seniors, parents, children, singles, and persons with special needs, call one of our 743 buildings across Windsor-Essex their home. Our portfolio includes high rise apartments, low rise apartments, town homes, row housing and detached homes in Windsor and Essex County. CHC tenants come from many different backgrounds with a diversity in age, education, language, mental and physical disability, religion, ethnicity and race.

CHC has an annual operating budget of approximately \$58M and over \$1,024M in assets (as per replacement value; \$282M per tax assessments).

We are proud to provide a much-needed service to our community and aim to be flexible in our delivery of customer service and how we manage these assets over their life cycles.

### **Centralized Housing Waitlist**

In addition to being the largest affordable and social-housing landlord in Windsor-Essex, CHC administers the central housing wait list function for all social housing providers in the region. In total, there are 31 social housing providers in Windsor and Essex County. This is executed through the Central Housing Registry ("CHR"), which is a department of CHC. These activities include collecting applications, maintaining files, administering eligibility rules, performing annual eligibility checks and meeting the individuals and families who need affordable housing urgently.

Individuals are waitlisted and housed according to the requirements in the HSA, its regulations, as well as local rules set out by the Service Manager (the "Rules"). Each service area in Ontario must have a central method to accept housing applications for subsidized units, and the exact way this is executed varies from region-to-region. The Rules determine who is eligible for subsidized housing and qualifies to be placed on the centralized waiting list. Eligibility for subsidized housing is based on both income and asset limits, with the local rules allowing service areas to set their own priorities for housing, in addition to the provincial guidelines. Regional differences exist throughout the province.

The length of time it takes for an applicant to move off the waiting list depends on many factors, including the: available units based on the household size, areas selected, number of other households waiting for housing and other choices an individual or household has made. The wait for subsidized social housing units can take many months to several years.

### **Staff & Employees**

CHC has over 130 active full-time employees (unionized and management) in the following departments:

- Tenant Services
- Human Resources
- Housing Infrastructure
- Finance & IT
- Development and Regeneration

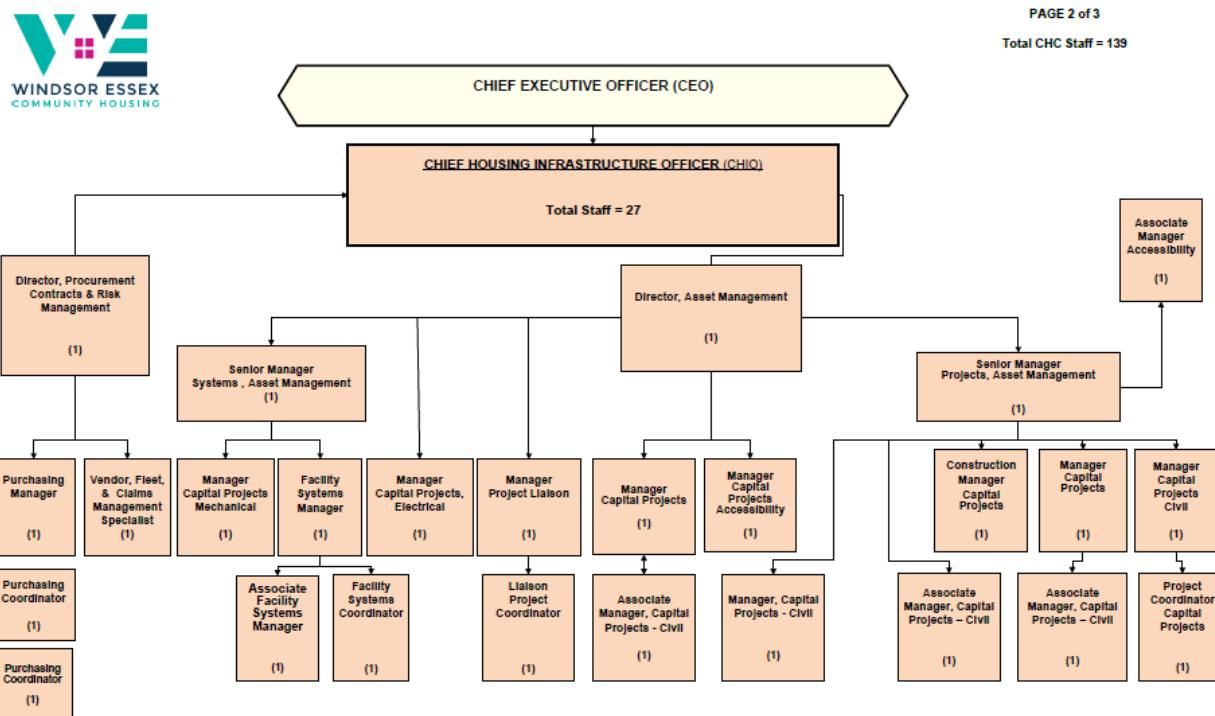
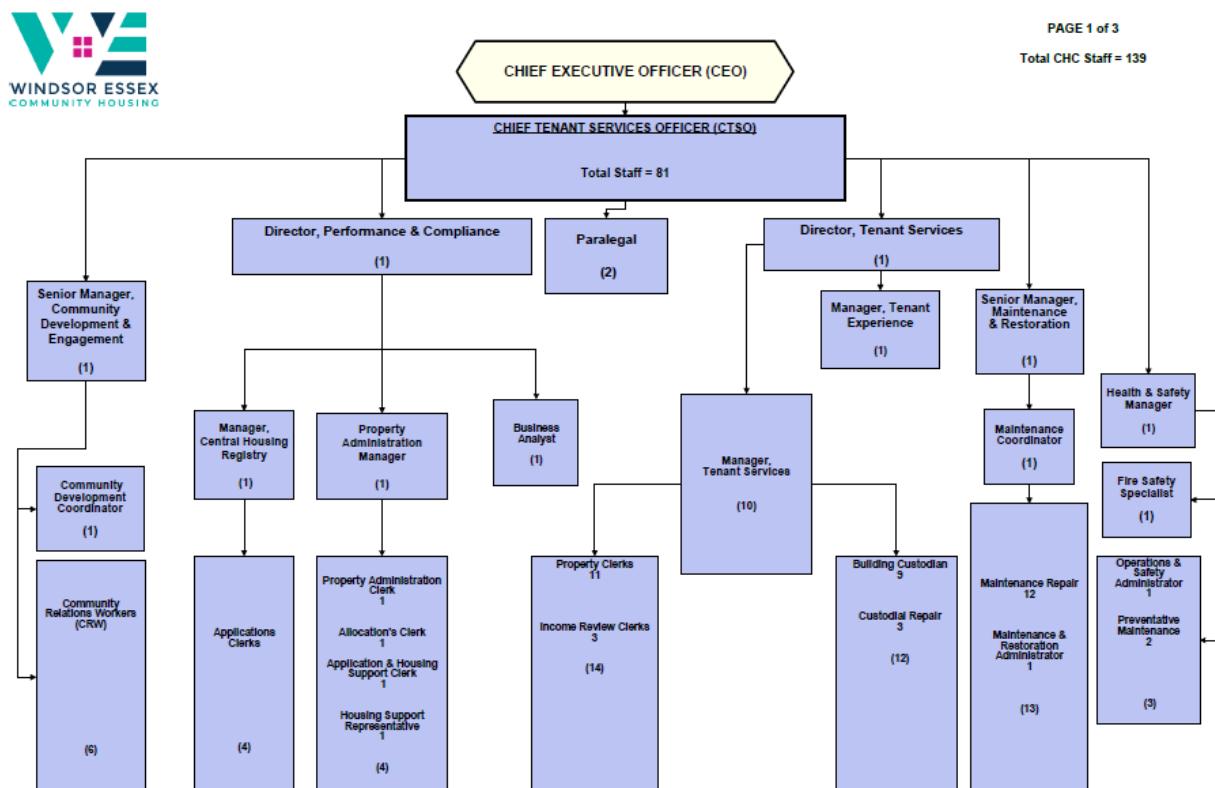


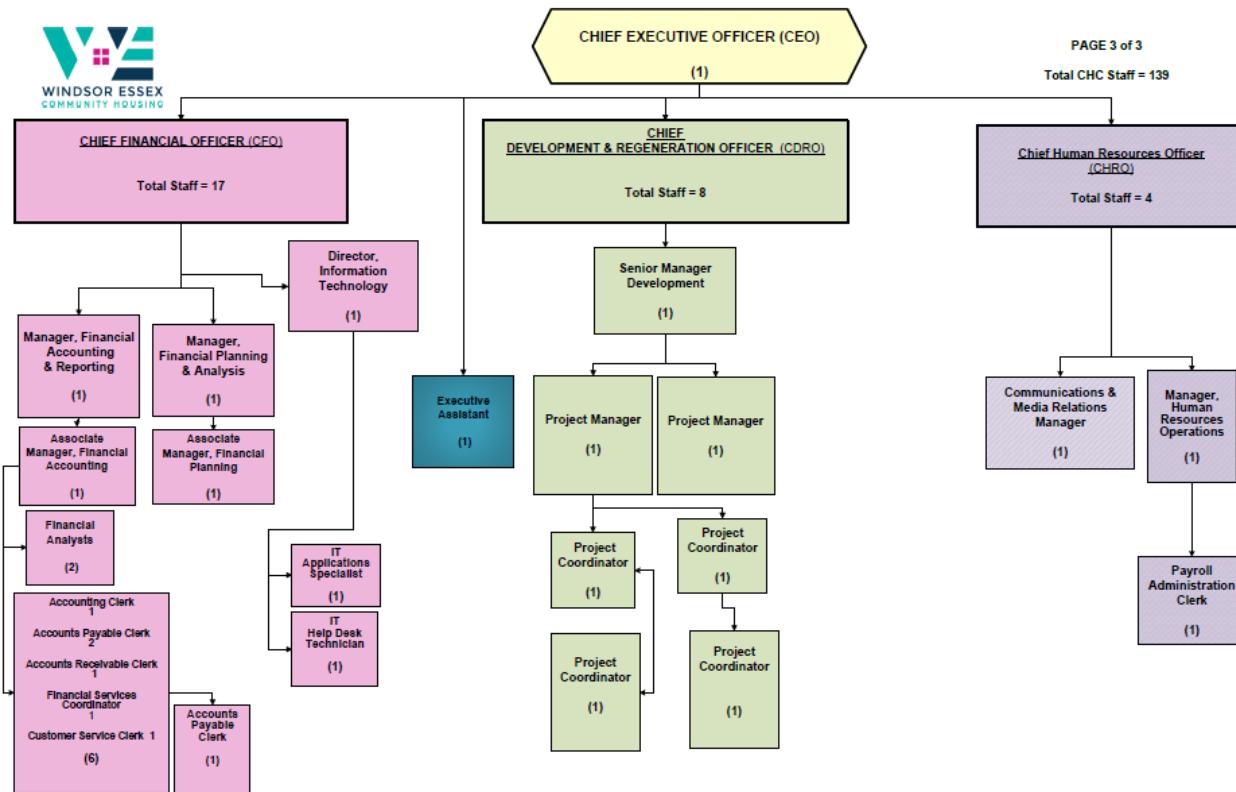
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Our employees comprise individuals with expertise in specific areas and as well as in-depth knowledge of property management. We employ many professionals and accredited individuals, such as: professional engineers, chartered professional accountants, registered social workers and chartered institute of housing members. CHC aims to attract and retain a highly qualified workforce to ensure the needs of our tenants and communities are being met, while providing value-for-money.

Our staff work hard to create an environment that helps those in need secure and maintain affordable housing.

## Organization Chart –





The CHC Organization Chart includes 23 positions not included in the below budgets which are funded through the Repair and Renew program funding.

## B. 1. Budget Detail & Request – Public Housing Program

	2024 Budget \$	2025 Budget \$	2026 Budget \$	Budget Change Over PY \$	Budget Change Over PY %
<b>Revenues</b>					
Service Manager Subsidy - Operating	21,290,400	23,431,100	25,097,400	1,666,300	7%
Social Recreation Funding	136,500	176,500	176,500	0	0%
Rental Revenues - RGI	14,800,000	16,000,000	16,750,000	750,000	5%
Food Service Revenue	120,000	120,000	120,000	0	0%
Coin Laundry Revenue	155,000	155,000	155,000	0	0%
Non Rental Income	528,000	528,000	528,000	0	0%
Renewable Energy	117,600	115,000	115,000	0	0%
<b>Total Revenue</b>	<b>37,147,500</b>	<b>40,525,600</b>	<b>42,941,900</b>	<b>2,416,300</b>	<b>6%</b>
<b>Expenditures</b>					
Salaries/Wages & Benefits	7,780,000	8,103,000	8,505,000	402,000	5%
Office Administration	1,750,000	1,831,000	1,921,000	90,000	5%
Maintenance & Repairs	11,327,000	12,152,000	11,718,000	(434,000)	(4%)
Food Service Contract	309,000	309,000	309,000	0	0%
Bad Debts	400,000	560,000	586,000	26,000	5%
Utilities	6,824,000	7,735,700	8,029,000	293,300	4%
Municipal Taxes	6,409,000	6,638,000	6,837,000	199,000	3%
Insurance	1,484,000	1,537,400	1,585,000	47,600	3%
Fire, Wind Loss & Insurance Deductible	250,000	250,000	1,321,400	1,071,400	429%
Social & Rec. Programs	136,500	176,500	176,500	0	0%
Debt Servicing	478,000	1,233,000	1,954,000	721,000	58%
<b>Total Expenses</b>	<b>37,147,500</b>	<b>40,525,600</b>	<b>42,941,900</b>	<b>2,416,300</b>	<b>6%</b>
<b>Service Manager Subsidy - Capital</b>	<b>2,761,119</b>	<b>2,761,119</b>	<b>2,761,119</b>	<b>0</b>	<b>0%</b>
Capital Spend	(2,761,119)	(2,761,119)	(2,761,119)	0	0%
<b>Total Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>n/a</b>
<b>Total Service Manager Subsidy</b>	<b>24,178,019</b>	<b>26,318,719</b>	<b>27,985,019</b>	<b>1,666,300</b>	<b>6%</b>

## Operating Budget

WECHC 2026 Budget	Total Funding	Net City Cost
2026 Requested	\$1,666,300	\$1,062,166
2026 Administration Proposed Annualized 2026	\$0	\$0
Administration Proposed One Time	\$0	\$0

## B. 2. Budget Detail & Request – Family Non-Profit Program

	2024 Budget \$	2025 Budget \$	2026 Budget \$	Budget Change Over PY \$	Budget Change Over PY %
<b>Revenues</b>					
Service Manager Subsidy - Operating	1,345,000	1,018,148	876,911	(141,237)	(14%)
Rental Revenues - Rent Supplement Programs	32,000	0	0	0	n/a
Rental Revenue - RGI + Market	4,440,000	4,718,000	4,817,000	99,000	2%
Coin Laundry	7,000	7,000	7,000	0	0%
Non Rental Income	72,000	30,000	30,000	0	0%
Renewable Energy	20,000	20,000	20,000	0	0%
<b>Total Revenue</b>	<b>5,916,000</b>	<b>5,793,148</b>	<b>5,750,911</b>	<b>(42,237)</b>	<b>(1%)</b>
<b>Expenditures</b>					
Salaries/Wages & Benefits	1,150,000	1,165,000	1,241,000	76,000	7%
Office Administration	296,000	315,000	330,000	15,000	5%
Debt Servicing	1,108,000	628,000	364,000	(264,000)	(42%)
Maintenance & Repairs	1,335,000	1,487,000	1,243,000	(244,000)	(16%)
Bad Debts	68,000	118,000	120,000	2,000	2%
Utilities	407,000	456,000	447,000	(9,000)	(2%)
Municipal Taxes	1,305,000	1,370,000	1,411,000	41,000	3%
Insurance	247,000	243,000	251,000	8,000	3%
Capital Reserve Fund Contribution	0	0	343,911	0	n/a
<b>Total Expenses</b>	<b>5,916,000</b>	<b>5,782,000</b>	<b>5,750,911</b>	<b>(375,000)</b>	<b>(1%)</b>
<b>Service Manager Subsidy - Capital</b>	<b>502,631</b>	<b>517,559</b>	<b>532,931</b>	<b>15,372</b>	<b>3%</b>
Capital Spend	(502,631)	(517,559)	(532,931)	(15,372)	3%
<b>Total Service Manager Subsidy</b>	<b>1,847,631</b>	<b>1,535,707</b>	<b>1,409,842</b>	<b>(125,865)</b>	<b>(8%)</b>
<b>Total Net</b>	<b>0</b>	<b>11,148</b>	<b>0</b>	<b>332,763</b>	<b>0%</b>

### B. 3. Budget Detail & Request – Senior Non-Profit Program

	2024 Budget \$	2025 Budget \$	2026 Budget \$	Budget Change Over PY \$	Budget Change Over PY %
<b>Revenues</b>					
Rental Revenue - Market Rent	5,145,000	5,273,000	5,557,000	284,000	5%
Rental Revenue - Rent Supplement Programs	292,000	246,000	213,000	(33,000)	(13%)
Coin Laundry	42,000	42,000	42,000	0	0%
Non Rental Income	130,000	130,000	130,000	0	0%
<b>Total Revenue</b>	<b>5,609,000</b>	<b>5,691,000</b>	<b>5,942,000</b>	<b>251,000</b>	<b>4%</b>
<b>Expenditures</b>					
Salaries/Wages & Benefits	1,208,000	1,283,000	1,332,000	49,000	4%
Office Administration	269,000	287,000	302,000	15,000	5%
Debt Servicing	158,000	158,000	158,000	0	0%
Maintenance & Repairs	1,427,000	1,392,000	1,384,000	(8,000)	(1%)
Bad Debts	31,000	79,000	83,000	4,000	5%
Utilities	1,065,000	1,138,000	1,182,000	44,000	4%
Municipal Taxes	1,035,000	1,087,000	1,120,000	33,000	3%
Insurance	212,000	247,000	255,000	8,000	3%
Capital Reserve Fund Contribution	204,000	20,000	126,000	106,000	530%
<b>Total Expenses</b>	<b>5,609,000</b>	<b>5,691,000</b>	<b>5,942,000</b>	<b>251,000</b>	<b>4%</b>
<b>Total Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9%</b>

## B. 4. Budget Detail & Request – Affordable Housing Program

	2024 Budget \$	2025 Budget \$	2026 Budget \$	Budget Change over PY \$	Budget Change Over PY %
<b>Revenues</b>					
Rental Revenue - Rent Supplement Programs	240,000	240,000	240,000	0	0%
Rental Revenue - Market Rent	2,102,000	2,309,000	2,549,000	240,000	10%
Coin Laundry	5,000	35,000	35,000	0	0%
Non Rental Income	88,000	100,000	100,000	0	0%
<b>Total Revenue</b>	<b>2,435,000</b>	<b>2,684,000</b>	<b>2,924,000</b>	<b>240,000</b>	<b>9%</b>
<b>Expenditures</b>					
Salaries/Wages & Benefits	266,000	223,000	237,000	14,000	6%
Office Administration	15,000	25,000	80,000	55,000	220%
Debt Servicing	580,000	810,000	810,000	0	0%
Maintenance & Repairs	308,000	406,000	433,000	27,000	7%
Bad Debts	28,000	28,000	109,000	81,000	289%
Utilities	58,000	213,000	260,000	47,000	22%
Municipal Taxes	505,000	520,000	349,000	(171,000)	-33%
Insurance	91,000	71,000	73,000	2,000	3%
Capital Reserve Fund Contribution	584,000	388,000	573,000	185,000	48%
<b>Total Expenses</b>	<b>2,435,000</b>	<b>2,684,000</b>	<b>2,924,000</b>	<b>240,000</b>	<b>9%</b>
<b>Total Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>n/a</b>

## B 6. Budget Total Subsidy Request

### Operating Budget

WECHC 2026 Budget	Total Funding	Net City Cost
2026 Requested	\$1,666,300	\$1,062,166
2026 Administration Proposed Annualized 2026	\$0	\$0
Administration Proposed One Time	\$0	\$0

## C. Budget Highlights – Public Housing

### 2025 Accomplishments

CHC's 5-year strategic plan focuses on the following strategic priorities:

- Tenant Focused Services
- Asset Stewardship
- Digital Transformation
- Value Optimization
- People and Culture

In 2025 we advanced those priorities through the following initiatives

#### Tenant Focused Services

- **Community Initiatives & Partnerships:** With a focus on building capacity within the organization, CHC continued focusing on partnerships within the health and human services sector and held a number of "Health Fairs" in partnership with Canadian Mental Health Association (CMHA) and Windsor Police Services (WPS), and a variety of health and social service organizations across Windsor-Essex. These initiatives focused on bringing services directly to CHC's developments so that tenants could access services in their communities. This was highlighted by CHC being a featured panelist at ONPHA's 2025 annual conference focused on "Housing as health: Building endurance through cross-sector collaboration."
- **Eviction at Cause & Sustained Tenancies:** Further to CHC's Eviction Prevention Policy for Non-payment of Rent (Arrears) which was rolled out in 2024, CHC reengaged community partners and tenants to develop and roll-out an Eviction at Cause Policy focused on behavioural concerns outside of arrears. This policy highlights CHC's commitment to promoting successful tenancies while making sure that tenants can live together in strong, safe, and healthy communities. The policy outlines CHC's approach and guidelines as it pertains to decision making when individual's actions impact others in CHC communities and are grounds for eviction for cause under the Residential Tenancies Act (RTA).
- **Maintenance Improvements:** In addition to the continued improvement focused on unit turnover and restoration, CHC focused on cost improvement relating to day-to-day work orders and defects coming from tenant complaints and unit inspections. A standardized approach to parts supply and vendor procurement, has seen an overall decrease in maintenance costs, as well as efficiency with parts replacement. Additionally, insourcing CHC's furnace filter replacement has seen a significant decrease in HVAC related costs.
- **Additional Funding Streams:** Focused on community enhancement and enrichment, CHC continued to seek additional funding opportunities through grants within the community. CHC was fortunate to be successful in two community grants totalling ~\$200,000 with a focus on basketball court refurbishment and engagement with youth – including a large-scale work of site-specific art on the surface in order to strengthen communities, improve park safety, encourage multi-generational play, and inspire people to think more critically and creatively about their environment. Additionally, the funding supports youth after-school programming in our West-end.

#### Asset Stewardship

- **Legacy RGI and Affordable Housing units:** As part of Canada Mortgage and Housing Corporation ("CMHC") National Housing Co-Investment Fund under the Housing Repair and Renewal Stream ("R&R Program") CHC's Housing Infrastructure and Development and Regeneration Teams completed various capital projects at developments across CHC's portfolios in 2025. The work conducted under the R&R program effected over 4800 units within City of Windsor and the County of Essex. Projects included upgrades to kitchens and bathrooms, mechanical systems, roof replacements, exterior upgrades, energy efficiency/Green House Gas reduction upgrades and accessibility upgrades.

- **New Builds:** In 2025, CHC will complete the Askin and Ouellette Ave. developments. Askin is designed with high energy efficiency and greenhouse gas reduction in mind and will serve as a pilot project for an innovative cold air distribution system. This building will add four units to the community, with the possibility of expanding to six units in the future. 1106 Ouellette Ave. will include 19 units in downtown Windsor and will meet high energy efficiency standards. Building to high energy efficiency standards not only helps CHC be a leader in environmental sustainability but also has a lasting impact on long-term affordability for tenants. Both these projects leveraged funding through the Ontario Priorities Housing Initiative and the Canada-Ontario Community Housing Initiative.

### Digital Transformation

- **Website upgrade:** In early January 2025, CHC launched its new website. The website with a modern look and feel will help CHC communicate better with tenants, potential tenants and the community at large. It is intended to be an easy way for tenants to reach out to CHC with regards to maintenance, income reviews and other issues. It also provides a central location for all CHC information, including the new tenant handbook, as well as notices with regards to up coming events and service interruptions.
- **Yardi, Best Practice Review (BPR):** CHC has been using Yardi as its ETM system for several years and in early 2025 we undertook a BPR to make sure that we are using the system to its maximum potential. This review involved subject matter experts from Yardi, who analyzed CHC's system setup and current practices and made recommendations for improvements. Based on the recommendations, we have made system changes to allow CHC to better utilize the automated functionality of the Yardi system. We have also provided training for all the impacted staff to ensure that they are fully capable of using the system to its fullest potential. These changes will allow our staff to automate menial tasks so that we can better focus on providing services to our tenants.
- **System Security:** in 2025 CHC has introduced several initiatives to enhance our systems security. The biggest of these is the rollout of multi factor authentication for all staff accessing CHC systems.

### Value Optimization

- **Cost Control:** Over the past several years CHC has seen its costs, specifically construction related costs, climb exponentially. In 2024, CHC hired two staff to oversee and manage all maintenance, preventative maintenance and unit restoration costs. In 2025, we have continued to see significant improvements in these associated costs, while maintaining a consistent service standard level across all our properties.
- **In-House Furnace Maintenance:** in 2025 CHC also undertook an initiative to in-house some aspects of its maintenance and preventative maintenance programs specifically related to furnaces at its single family, townhouse and row house properties. The direct savings from this initiative reduced total related costs by more than 66% while also provided additional capacity for staff to do additional maintenance work.

### People and Culture

- **Performance Management:** In early 2025, WECHC launched a formal performance management program for all non-union employees, recognizing the need for a structured approach to professional growth. Integrated into our ADP platform, the program includes the establishment of both personal and professional goals, providing clarity, alignment with our Strategic Plan, and accountability for non-union staff.
- **Salary Survey & Banding:** In March 2025, WECHC completed a comprehensive salary survey, benchmarking our compensation structure against other Local Housing Corporations (LHCs) across Ontario as well as local municipalities. The result is a newly developed, competitive salary grid that outlines five (5) progression steps within each band. This transparent framework supports employee development and offers clear pathways for career advancement and compensation growth.
- **Rebrand & New Website:** WECHC underwent a full rebrand in 2025, which included a refreshed mission, vision, and values, and the rollout of our new strategic plan. The rebrand was further supported by the launch of a modern, user-friendly website, which went live January 6, 2025. The rebrand is being introduced in phased stages based on priority.

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Our new website is managed in-house, allowing for real-time updates and the timely posting of tenant notices and announcements.

- **Training & Development:** In addition to supporting individualized learning aligned with each employee's role, WECHC has prioritized organization-wide training. Sessions delivered to all staff have included topics such as Diversity, Equity, Inclusion & Belonging (DEIB), Stress, Resilience & Burnout, and Intimate Partner Violence (with a focus on appropriate referrals). These sessions have been delivered cost-effectively through community partnerships with organizations like Family Services Windsor-Essex, Legal Assistance of Windsor (LAW), and Hiatus House.

## **2026 Initiatives**

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### **Tenant Focused Services**

- **Partnership Sustainability:** While a focus in 2025 brought unique partnership opportunities, 2026 will see CHC continuing to build capacity within the communities, with intentional focus on sustaining initiatives across our youth, families, and senior developments. In partnership with the Canadian Mental Health Association (CMHA) and the Windsor Essex Community Health Centre (weCHC), a nurse navigator will be introduced to our high-risk senior buildings, to support tenants in hospital discharge and connecting to primary care. Additionally, connecting tenants to primary care at lease signing, is aimed at supporting our vulnerable communities. Partnerships with MH100, McBride Youth United Association (MYUA), and New Beginnings will continue to build partnership capacity with programming and services on a continued basis.
- **Software (Yardi) Enhancements:** In alignment with CHC's strategic plan, continued focus on digital solution enhancement is a focus for 2026 including automating the annual income review and loss of subsidy procedures, as well as rolling out the Legal Module, which will allow the system to automate N4's (notice to end a tenancy early for non-payment of rent) which CHC anticipates to free up staff time to focus on more tenant focused services. These processes are currently performed manually by clerical staff.
- **Proactive Tenant Engagement:** With a continued focus on tenant focused services, CHC rolled out several proactive tenant townhalls across the portfolio in 2025 and intends to continue these into 2026 to enhance tenant communication and feedback. In alignment with this initiative, CHC will formalize tenant feedback surveys to inform priorities within our buildings and neighbourhoods.
- **Refining Annual Unit Inspections:** Seeing the importance in tenant touchpoints, CHC will digitize the annual unit inspection process, and look for synergy in a breadth of areas including loss of subsidy and paperwork deficiencies, proactive mould treatment, and work order and vendor defects to enhance our tenant experience.

### **Asset Stewardship**

- **R&R** In 2025 the Housing Infrastructure Department passed the halfway point of the Repair and Renewal program. 2026 will see the continuation of Repair and Renewal projects enhancing the life of existing buildings and assets. As part of the program major improvements for accessibility will be taking place and will have a deep impact on enhancing the community and tenancy at CHC. Several energy related projects will be implemented having long term effects on reduction of energy usage and long-term cost savings. We will also see the continuous development of the Asset Management Plan (AMP) in conjunction with the City of Windsor. All these improvements will have long term positive impacts on tenant satisfaction, building maintenance and overall building condition.
- **Development:** In 2026, CHC's Development and Regeneration Department will continue building a strong pipeline of projects to replenish end-of-life assets, revitalize communities, and expand affordable housing. Our priorities will include delivering shovel-ready regeneration initiatives, accelerating construction timelines, and preparing developments of all sizes for funding applications. This work will encompass exploring infill opportunities, adaptive reuse, and strategic redevelopment, as well as the planned disposal and replacement of aging assets to maximize value and impact. With the assistance of the Service Manager, the shareholder, and the CHC Board, we will leverage partnerships with all levels of government to secure funding while maintaining a focus on sustainable design, accessibility, and tenant-centered engagement to successfully execute shovel-ready initiatives. With a growing portfolio and a highly skilled team, we are

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well-positioned to deliver measurable results that strengthen CHC's leadership in housing innovation and long-term community renewal across Windsor-Essex.

### Digital Transformation

- **Best Practice Review (BPR):** in 2025 CHC initiated a BPR of its Yardi system and undertook several initiatives to improve our productivity and better serve our tenants. In 2026 initiatives related to this review will continue including improved budgeting and reporting, Work Order / Purchase Order efficiencies, additional data and system cleanup
- **System Security:** Cybercrime remains a persistent, widespread and disruptive threat and CHC is constantly targeted by various forms of cyber attacks. In 2026 we are looking to improve our defences against these types of attacks through Active Network Monitoring which helps to identify threats early and prevent loss.
- **Printing Reduction:** CHC has several ongoing initiatives related to our digital transformation. One of these is the reduction and ultimate elimination of paper within the organization. We recognize that the ultimate goal is several years off but one of the steps along the way is the introduction of Universal Printing. This will allow us to identify and track all printing from our network printers. By better identifying what we are printing we can work to further automate and digitize processes that unnecessarily use paper. This will also allow us to reduce paper and printing costs.

### Value Optimization

- **Process Review:** in 2025 CHC undertook an initiative to reduce its Heating and Air Ventilation costs by bringing furnace filter maintenance in-house. The estimated savings from this initiative is in excess of \$160,000. In 2026 we will be looking at other areas of our organization to see if similar savings can be achieved. We also plan to look at opportunities for process improvements, potentially cutting down on the time needed for things like Unit Restorations. These initiatives could save cost, improve performance and potentially increase revenue.
- **Departmental Budgeting:** in 2025 we rolled out budgets, primarily focused on Maintenance and Repair costs, for our 9 Zones. Previously all budgets were done at the portfolio level. This has allowed Tenant Service Managers, who are responsible for M&R spending in their Zones to track their spending to their budget. In 2026 we are looking to continue this and expand it to include Office Administration costs for all departments within CHC. Office Admin, include things like office supplies, travel, conferences, training and equipment costs. This will help managers understand their budgets in these areas and track spending that they are responsible for.

### People and Culture

- **Culture & Engagement:** CHC is actively investing in building a stronger, more connected workplace culture. The SPARK Committee, comprised of unionized staff from across departments, was established to advise Human Resources on meaningful, employee-driven cultural improvements. With clear goals in mind, this committee plays a vital role in helping us shape the culture we envision.  
We have several employee engagement events planned to bring cross-functional teams together and foster stronger social connections that translate into more collaborative working relationships.  
To enhance communication across the organization, we're also introducing a monthly staff newsletter, *The Foundation*. This internal publication will share updates, celebrate achievements, and highlight wins across teams to ensure we stay informed and connected.

**Turnover & Retention:** Understanding employee turnover remains a key priority. We're actively reviewing our data to better understand why employees may leave before realizing long-term careers with WECHC. To further support retention efforts, we are forming a Retention Taskforce that will provide data-driven recommendations to the Executive Management Team on how to retain our valued employees and ensure we remain a competitive, engaging place to work

## 2026 Budget Cost Drivers

Item	Cost Driver	Increase/ (Decrease) from 2025 Budget	Description
1	Salaries/Wages/Benefits	402,000	<p>Refer to separate budget worksheet - combination of:</p> <ol style="list-style-type: none"> <li>1. PH 2025 Positions currently unfunded. - \$213,000 <ul style="list-style-type: none"> <li>- Sr. Manager, Maintenance &amp; Restoration</li> <li>- Maintenance Coordinator</li> <li>- Maintenance Repair - Furnace Filter Trial</li> </ul> </li> <li>2. PH 2025 New Positions - \$62,000 <ul style="list-style-type: none"> <li>- Community Relations Worker</li> </ul> </li> <li>3. PH Negotiated Increases/Cost of Living/Merit Increases - \$127,000</li> </ol>
2	Administration	90,000	<p>Increases based on current trending of administrative costs plus PH's portion of the following new initiatives:</p> <p>Network Security Event Management and Response Automation - \$26,400 Hardware Evergreen Program - \$42,500</p>
3	Maintenance & Repairs	(434,000)	<p>2026 M&amp;R Budget is based on our 2025 actuals to date and forecast to year end. Significant areas are:</p> <ol style="list-style-type: none"> <li>1. Building / Janitorial - in 2025 approximately \$500K in building supply costs were reclassified from the Janitorial budget to the Building budget. in addition to the CHC continues to see increased costs associated with our aging infrastructure which is driving above budget Building costs. As R&amp;R continues, we expect to see improvements in this area as the overall condition of our buildings improves.</li> <li>2. Unit Restoration - \$649,000 Decrease over 2025. In 2024 CHC hired two staff to oversee Unit Restoration and other Maintenance work. This has led to over \$600K in net annual savings in these areas across CHC.</li> <li>3. Repair and Renew. Several CHC buildings have undergone projects related to the R&amp;R program and we are seeing reduced costs in ongoing maintenance related to these. Despite this, some of our buildings continue to deteriorate and may not be worth the cost to renew them and we will continue to see higher costs in these buildings until a decision is made to retire them.</li> <li>3. Pest Control. \$39,000 increase over 2025 - CHC's 5 year pest control contract renews in late 2025 and we are expecting an increase in these costs grater than the one year inflation.</li> <li>4. Security. \$123,000 increase over 2025 - CHC's 5 year security contract renews in late 2025 and we are expecting an increase in these costs grater than the one year inflation.</li> </ol>
4	Utilities	293,300	Increase based on 2025 forecast plus utilities inflation provided by City.
5	Debt Servicing	721,000	<p>Increase based on:</p> <p>2022 CMHC Repayable Loan P&amp;I \$583,622 @ 2.27% - \$22,000 2023 CMHC Repayable Loan P&amp;I \$3M @ 3.98% - \$149,000 2024 CMHC Repayable Loan P&amp;I \$12.6M @ 3.61% - \$627,000 2025 CMHC Repayable Loan P&amp;I \$20.1M @ 3.31% - \$904,000 Est. Interest only on 2026 repayable loan draw \$13.8M @3.65% - \$252,000</p>

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6	Insurance and Loss Events costs	1,119,000	Primarily relates to: 1. An increase in our insurance premiums (3.11%) 2. An increase in our Deductible from \$50,000 to \$250,000 resulting in a projected increase in deductible and loss event costs
7	Property Taxes and Other	225,000	Primarily relates to: 1. A 3% projected increase in property taxes 3. Bad Debts @3.5% of Rental Revenue
8	Revenue Increase	(750,000)	CHC is expecting a net rental revenue increase primarily associated with market tenants in RGI rental units.
9	Summer Recreation program	0	No Net Change
<b>Total PH Subsidy Increase</b>		<b>1,666,300</b>	increase over 2025 Budget

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## 2026 Mitigating Measures

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- **Repair and Renew (R&R)** – CHC has been executing projects related to its R&R plan, which will spend \$170,000,000 over 8 years to help renew CHC's housing stock, dealing with deferred maintenance issues, improving accessibility, and reducing energy consumption. As these projects are completed, they will help to bring down the costs related to maintenance, and utilities.
- **Maintenance and Unit Restoration staffing** – in 2023 CHC introduced staff to oversee the maintenance and unit restoration of our current portfolio. The goal of these positions is to oversee and manage all maintenance, preventative maintenance and unit restoration. To date these positions have helped to reduce our overall unit restoration as well as other maintenance costs while improving the consistency of our level of service across the portfolios. In 2026 we are anticipating that these positions will continue to stabilize our overall cost of maintenance and repairs.
- **In-Housing Project** – in 2025 CHC, working with the Service Manager, identified an opportunity to reduce costs in our Heating and Air Ventilation programs by eliminating third party contracts for services that could be done internally at a significant discount. This project is currently ongoing and to date the projected savings have been achieved. We are also currently reviewing other areas where Maintenance & Repair costs could be reduced by using in-house resources to complete all or part of the work. These include Unit Restoration, Painting, Electrical and other cost categories.
- **Strategic Partnerships** – in 2025 CHC entered into an agreement with the City of Windsor for our waste removal for our apartment buildings. This agreement will mitigate cost increases that we have been experiencing in this area. In 2026, we hope to identify additional areas where similar agreements can lead to additional cost mitigation.
- **Yardi Best practice review**. In 2025 CHC undertook a best practice review of our Enterprise Management Software, Yardi. This review identified ways in which we can better utilize the system to automate processes and get better more consistent information. We started implementing these changes and training staff in better ways to utilize the system and this will continue through 2026. Once completed the changes implemented should speed up our annual RGI review process, improve the timing of notifications and increase rent collection.

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## Service Impact Statement of the 5% Reduction

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A 5% reduction in CHC's net PH and NPF subsidy would require a \$2,888,000 reduction in spending associated with PH. The NPF subsidy is based on a formula, prescribed by the Province and as such is not optional or available for reduction. Given this all cost reductions would need to be in the PH portfolio.

The following is a list of costs, which are not controlled by CHC, incurred in PH and their corresponding 2026 projected increases:

- Utilities - \$292,300 increase
- Municipal Property Taxes - \$199,000 increase
- Insurance Premiums, Deductibles and estimated Loss Events - \$1,119,000 increase
- Mortgage Amortization and Interest - \$721,000

These increased costs are projected at \$2,332,200 for 2026.

CHC does have some control over costs such as Salaries, Wages & Benefits, Office Administration and Maintenance & Repairs. Although CHC is proposing increased Salaries, Wages & Benefits, of \$402,000 in PH for 2026, the majority of these increases are directly related to contractual union staff increases and salaries for staff responsible for cost savings initiatives, with total M&R savings from three new roles outlined above estimated at over \$1,000,000.

Total other cost savings initiatives, including the above, are projected to save over \$650,000 net of other inflationary costs.

To meet the requested 5% reduction in subsidy CHC would experience the following Service Impacts:

- **Security:** CHC is currently projected to spend \$1.9M for Security in our PH portfolio for 2026. Reductions in spending in this area would have the following impacts:
  - Increased crime within our most vulnerable buildings
  - Increasing costs related to vandalism and other related maintenance
  - Deteriorate living conditions and the quality of life for the tenants and surrounding communities where security is currently present

- Increase to the cost of Policing at CHC's properties within the downtown core
- Contradiction to the City of Windsor's Strengthening the Core initiatives, given security is only present in Glengarry and 920 Ouellette.
- **Maintenance & Repairs (M&R):** CHC is projected to spend \$11.7M in M&R within our PH portfolio in 2026. This represents a reduction of \$434K or 3.6% from the 2025 budget. A further reduction in spending in this area would have the following impacts:
  - Service Level reduction
  - Potential violation of the Housing Services Act, Shareholders Declaration and Rules Governing Operations
  - Increased deferred maintenance
  - Deteriorated living conditions/standard of living
  - Increased crime
  - Lowered community standards
  - Negative impacts on surrounding communities

## **2025 Accumulated Surplus Funds**

Public Housing does not maintain any accumulates surpluses. The operating budget is reconciled annually with the Service Manager and any surpluses are returned. For the 2025 year we are currently projecting an operating surplus in excess of \$1,000,000.

## C. Budget Highlights – Family Non-Profit

### 2025 Accomplishments

Please refer to the Public Housing Program for overall 2025 corporate accomplishments

### 2026 Initiatives

Please refer to the Public Housing Program for overall 2026 corporate initiatives

### 2026 Budget Cost Drivers

This program consists of 573 former provincial non-profit housing units, which is geared towards providing affordable housing to families. This program receives a legislated municipal subsidy through the Housing Services Act, Ontario (2011) through a set formula that is indexed annually for inflation (with the actual inflationary factors being determined by the Ontario Ministry of Municipal Affairs & Housing). This program has 2, 3, and 4-bedroom units, and CHC manages a combination of both affordable market and RGI subsidized units. The program is designed to be operated with RGI units comprising 60% of the total units and affordable market rent units at approximately 40%.

Per the legislated formula in the HSA, the subsidy paid will decrease by \$126,325 in 2026 as a result of mortgages that have been paid off.

Additional cost drivers as outlined in the Public Housing Program for 2026 also impact the Families Non-Profit budget.

### 2026 Mitigating Measures

CHC will be implementing a rent increase for market tenants equal to the Provincial Rent Increase Guideline of 2.1%. In addition to rent increases CHC has increased its target vacancy rate to below 2% and taken measures to reduce the turnover time for vacant units ensuring that they are rented as quickly as possible.

Additional mitigating measures as outlined in the Public Housing Program for 2026 also impact the Families Non-Profit budget.

### Service Impact Statement of the 5% Reduction

As noted above the subsidy for this program is based on a legislated formula. As such all service impacts are in the Public Housing portfolio.

### 2025 Accumulated Surplus Funds

CHC possesses a reserve fund for capital expenditures. The HSA and related regulations outline the requirements of the establishment and ongoing operation of a Capital Reserve Fund (O. Reg. 367/11 s.98). All income earned on investments in the fund must remain in the fund and on an annual basis, the Service Manager will fund an amount equal to the previous year's contribution multiplied by the current year cost index determined by the Ontario Ministry of Municipal Affairs and Housing. CHC cannot contribute additional amounts without the prior consent of the Service Manager.

Allowed expenditures from the Capital Reserve Fund are only for major repairs and renovations and/ or complete replacement of long-term capital assets of CHC. Reasonable 'soft costs' such as planning and budgeting expenses for these major repairs are also allowed. The following expenditures would be considered capital in nature:

- a. acquisition of new capital assets.
- b. additions of existing capital assets.
- c. replacement of existing capital assets.
- d. improvements (expenditures which increase the capacity, quality, efficiency or useful life of existing capital assets) and.
- e. replacement of major building components.

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The following would not be considered a capital expenditure:

- a. minor one-time expenditures.
- b. normal cyclical repairs and maintenance.
- c. replacement of equipment parts and.
- d. purchase of minor items such as small tools.

The market value of the accumulated Capital Reserve Fund for NPF Portfolio was \$2,118,315 as of June 30, 2025.

## C. Budget Highlights – Senior Non-Profit

### **2025 Accomplishments**

Please refer to the Public Housing Program for overall 2025 corporate accomplishments

### **2026 Initiatives**

Please refer to the Public Housing Program for overall 2026 corporate initiatives.

### **2026 Budget Cost Drivers**

This program consists of 597 former Federal housing units, which are geared towards providing seniors with affordable market rental units within Windsor-Essex. This program does not receive any ongoing municipal or other government funding and is run on a break-even basis, with an allocation for both operating and capital funds. This portfolio does participate in the City of Windsor's rent supplement program available to third-party landlords although many of those programs have come to an end.

All the properties in this program are in the City of Windsor and are low to high-rise buildings classified as multi-residential for tax purposes. Many of our residents in this program are on a fixed income – Canada Pension Plan ("CPP") or Old Age Security ("OAS") – however this is not an RGI program.

Operational expenses are estimated to increase by approximately \$145,000, which must be funded through rent increases. Accordingly, a rent increase of 2.1% equal to the Provincial Rent Increase Guideline will be put through for 2026. In addition, the market rent paid by new tenants, although continuing to be affordable, will continue to increase.

Capital repairs to this portfolio continue to be significant, as the buildings have an average age of 55.5 years. These buildings are part of the R&R program, which will continue to undertake significant repairs through the end of the program in 2028. The Seniors Non-Profit portfolio has committed to contribute \$400,000 per year to the R&R program. Both operating and capital costs must be made up through rents, which creates financial pressures for CHC and its tenants. Any required capital contributions that can not be funded through current operations reduces the program's capital reserves.

### **2026 Mitigating Measures**

CHC will be implementing a rent increase for current tenants equal to the Provincial Rent Increase Guideline of 2.1%. New tenants will be offered affordable market rates, which may be higher than the rates charged to current tenants.

Additional mitigating measures as outlined in the Public Housing Program for 2026 will also impact the Families Non-Profit budget.

### **Service Impact Statement of the 5% Reduction**

As noted above this portfolio does not receive any subsidy. As such there is no expected service impact from a reduction in subsidy and all service impacts are in the Public Housing portfolio

### **2025 Accumulated Surplus Funds**

Similar to the NPF Portfolio, we hold a reserve fund for capital purposes in the NPS Portfolio. This portfolio is included in the \$170 million capital investment under the R&R Program, which requires municipal and/or owner contributions. Since there is no municipal funding for capital in this portfolio, CHC as owner, will be using these accumulated reserve funds to contribute to the R&R Program.

The market value of the accumulated reserve fund for the NPS Portfolio was \$2,314,277 as of June 30, 2025

## C. Budget Highlights – Affordable Housing

### 2025 Accomplishments

Please refer to the Public Housing Program for overall 2025 corporate accomplishments

### 2026 Initiatives

Please refer to the Public Housing Program for overall 2026 corporate initiatives.

### 2026 Budget Cost Drivers

The Affordable Housing (AH) program is relatively new, starting 2023 with only 20 active affordable market rent units. In mid-2023 Meadowbrook Place received occupancy permits, and 145 initial tenants were moving in through the end of 2023 and early 2024. This building is a mix of market, affordable market, and subsidized affordable market units. Additional new buildings have been added to this portfolio over the past two years and there will be 236 units in this portfolio at the end of 2025.

It is CHC's intent to continue to add units to this portfolio although this will be limited by the available funding. For 2026 we anticipate adding a minimum of 2 units at one of our current buildings and up to an additional 6 at other already identified building sites. These units are all expected to be affordable market.

None of the 2026 units are currently approved for funding.

Although we do now have some experience with the buildings in this portfolio, they continue to be relatively unstable and difficult to accurately budget. The costs to run this program are estimated based on our current operating model and are covered through rental revenues and some subsidies for units that are designated as RGI. We do not receive any municipal funding for the non-RGI units in this program, and they operate on a non-profit break-even basis.

Cost drivers for this program are similar to those outlined in the 2026 Public Housing program

### 2026 Mitigating Measures

CHC will be implementing a rent increase equal to the Provincial Rent Increase Guideline of 2.1% for market and affordable market tenants.

Additional mitigating measures as outlined in the Public Housing Program for 2026 also impact the Families Non-Profit budget.

### Service Impact Statement of the 5% Reduction

As part of a funding agreement with CMHC the CoW has committed to provide a development in this portfolio with a \$240,000 rent subsidy for 10 years. As such there is no expected service impact from a reduction in subsidy and as noted all service impacts are in the Public Housing portfolio.

### 2025 Accumulated Surplus Funds

The Accumulated reserve funds for the AH portfolio as of June 30, 2025, are \$617,854

## A. Organizational Overview

### Mission

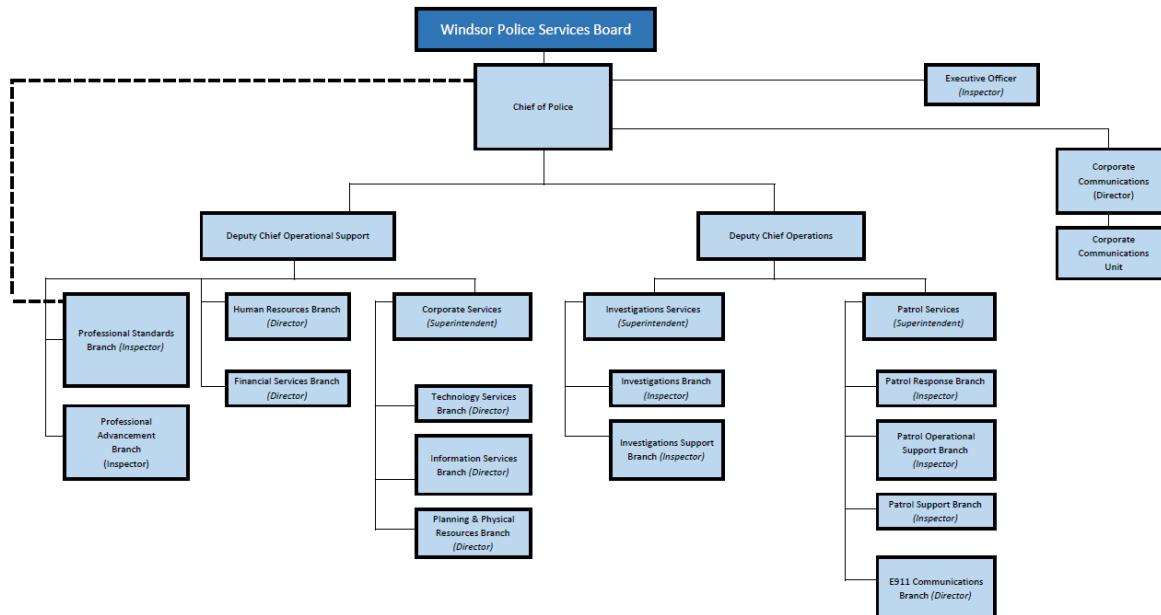
The Mission of the Windsor Police Service is to serve our community. Working together, we prevent and investigate crime and provide support to those in need. We perform our duties with professionalism, accountability, and integrity, to ensure the safety of all the members of our diverse community



### Description

The Windsor Police Service provides crime prevention, law enforcement, assistance to victims of crime, public order maintenance and emergency response. We operate in accordance with principles that ensure the safety and security of all persons and property, safeguarding the fundamental rights guaranteed by the Canadian Charter of Rights and Freedoms and the Human Rights Code, representative of and in cooperation with the community we serve and with respect for victims of crime and understanding of their needs with sensitivity to the pluralistic, multiracial and multicultural character of our society.

### Organization Chart



## B. Budget Detail & Request

	2024 Budget	2025 Budget	2026 Budget	\$ Budget Change Over PY	% Budget Change Over PY
<b>Revenues</b>					
Grants & Subsidies	(8,006,343)	(8,499,045)	(8,499,045)	0	0.0%
Investment Income & Dividends	(1,800,000)	(1,800,000)	(1,800,000)	0	0.0%
Other Miscellaneous Revenue	(10,980)	(48,155)	(48,155)	0	0.0%
Recovery of Expenditures	(3,198,303)	(3,349,980)	(3,050,877)	299,103	(8.9%)
User Fees, Permits & Charges	(7,366,509)	(8,373,264)	(8,623,264)	(250,000)	3.0%
<b>Total Revenue</b>	<b>(20,382,135)</b>	<b>(22,070,444)</b>	<b>(22,021,341)</b>	<b>49,103</b>	<b>8.3%</b>
<b>Expenditures</b>					
Financial Expenses	7,250	7,250	7,250	0	0.0%
Minor Capital	1,109,833	1,154,058	1,290,958	136,900	11.9%
Operating & Maintenance Supplies	2,507,749	2,503,348	2,644,348	141,000	5.6%
Other Miscellaneous Expenditures	577,719	613,712	698,012	84,300	13.7%
Purchased Services	5,680,988	6,020,333	6,898,813	878,480	14.6%
Salaries & Benefits	109,293,913	117,938,419	122,849,892	4,911,473	4.2%
Transfers to Reserves & Capital Funds	3,414,960	3,414,960	3,414,960	0	0.0%
Utilities, Insurances & Taxes	1,366,581	1,453,081	1,453,081	0	0.0%
<b>Total Expenses</b>	<b>123,958,993</b>	<b>133,105,161</b>	<b>139,257,314</b>	<b>6,152,153</b>	<b>4.6%</b>
<b>Total Net</b>	<b>103,576,858</b>	<b>111,034,717</b>	<b>117,235,973</b>	<b>6,201,256</b>	<b>5.6%</b>

## City of Windsor Funding

	2024 Budget	2025 Budget	2026 Budget Request	\$ Budget Change Over PY	% Budget Change Over PY
<b>City of Windsor Funding</b>	<b>\$103,576,858</b>	<b>\$111,034,717</b>	<b>\$117,235,973</b>	<b>\$6,201,256</b>	<b>5.6%</b>

## C. Budget Highlights

### 2025 Accomplishments

- Completed the transition to NG911
- Implemented the co-location of WFRS communications to WPS Headquarters
- Completion of the Amherstburg Radio system modernization
- Establishment of enhanced Cybersecurity measures
- Initiation of Fleet Systems Management Software

### 2026 Initiatives

- Continued implementation of the Regional Community Safety and Well-Being Plan
- Enhanced policing strategies, including the Nurse Police Team, Crisis Response Team, and Intimate Partner Violence Team.
- Enhanced information security policies and operational/business continuity, including enhanced cyber security measures
- Increase leadership development training for emerging and executive-level leaders within the organization
- Development of a Real-Time Operations Center
- Increased oversight through the development of the Incident Command Program

### 2026 Budget Cost Drivers

- Collective agreement increases
- The legislated requirements under the Community Safety and Policing Act
- Required training, equipment, and technologies
- Youth Prisoner Transports to custodial facilities outside of the jurisdiction
- Management of organized protest activity

### 2026 Mitigating Measures

- Overtime reduction strategies
- Maximizing grant funding opportunities
- Continuous staffing reviews and efficiency audits

### Service Impact Statement of the 5% Reduction

## A. Organizational Overview

### Mission

#### **Mission Statement**

The mission of the Windsor Public Library is to enrich our community by providing access to resources that inform and entertain. We believe in the freedom to read, learn and discover.

#### **Vision Statement**

The Windsor Public Library makes our community a better place to live, work and raise a family. The Windsor Public Library Board and employees envision a future where the library enriches the lives of all residents and where reading, learning and discovery are a part of daily life

#### **Values Statement**

The following values guide our decisions and actions.

- Excellent customer service
  - WPL values and respects its customers, partners, volunteers and employees.
  - We are committed to always providing welcoming, courteous and efficient service.
- Lifelong learning and literacy
  - WPL values intellectual freedom, literacy and access to information for all residents.
  - We believe the passion for reading and learning should be shared.
- Community
  - WPL values teamwork, partnerships and serving the community.
  - We are committed to a strong and healthy Windsor.
  - Windsor Public Library acknowledges the Indigenous Lands upon which we live, work and play.
- Accountability
  - WPL values wise planning and responsible stewardship.
  - We are committed to providing efficient use of public funds and resources.
- Integrity
  - WPL values direct and honest communications and actions.
  - We are committed to conducting business in an ethical and transparent manner.
  - We are committed to eliminating racism and social inequity.
- Growth and Innovation
  - WPL values intellectual curiosity and innovation.
  - We are constantly recalibrating and capitalizing on opportunities to improve.

#### **Customer Service Pledge**

Our customers are our number one priority. The Windsor Public Library Board and staff define excellent customer service as:

- Welcoming, courteous and efficient
- Respecting our customers, partners, volunteers and peers
- Engaging in timely, direct and honest communications
- A balanced and diverse collection that educates and entertains
- Information services that are prompt, accurate, relevant and confidential
- Encouraging innovation and discovery
- A community gathering place that welcomes everyone
- Sharing our passion for reading, literacy and lifelong learning
- Always smiling and saying thank you

## Description

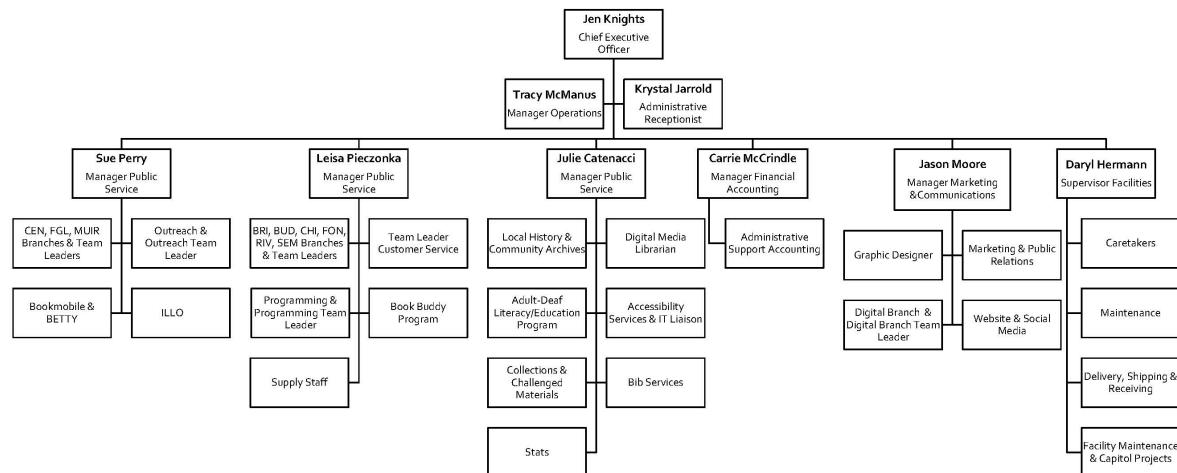
Library Services provides access to information, education, and cultural resources for people of all ages. Libraries serve as hubs for learning, research, creativity, and public engagement, offering a wide range of services beyond just lending books. Modern libraries have evolved into dynamic centers of learning and innovation, making information accessible to everyone while fostering a sense of community, lifelong learning, and cultural enrichment.

The current membership of the Windsor Public Library Board is:

- Councillor Mark McKenzie (Chairperson)
- Councillor Kieran McKenzie (Vice-Chairperson)
- Councillor Renaldo Agostino
- Massimo De Menech
- John Coleman
- Marko Jovanovic
- Delia Greco

## Organization Chart

Windsor Public Library - Organizational Structure as of February 26, 2025



## B. Budget Detail & Request

	2024 Budget	2025 Budget	2026 Budget	\$ Budget Change Over PY	% Budget Change Over PY
<b>Revenues</b>					
Grants & Subsidies	(780,023)	(775,912)	(775,912)	0	0.0%
Other Miscellaneous Revenue	(32,712)	(32,712)	(32,712)	0	0.0%
User Fees, Permits & Charges	(59,300)	(59,300)	(59,300)	0	0.0%
<b>Total Revenue</b>	<b>(872,035)</b>	<b>(867,924)</b>	<b>(867,924)</b>	<b>0</b>	<b>(0.5%)</b>
<b>Expenditures</b>					
Financial Expenses	7,000	7,000	(639,812)	(646,812)	(9240.2%)
Minor Capital	42,050	41,420	41,420	0	0.0%
Operating & Maintenance Supplies	426,525	420,625	420,625	0	0.0%
Other Miscellaneous Expenditures	38,204	38,204	38,204	0	0.0%
Purchased Services	2,074,582	2,041,698	2,142,298	100,600	4.9%
Salaries & Benefits	6,138,732	6,530,746	7,076,958	546,212	8.4%
Transfers to Reserves & Capital Funds	7,000	7,000	7,000	0	0.0%
Utilities, Insurances & Taxes	334,335	342,267	342,267	0	0.0%
<b>Total Expenses</b>	<b>9,068,428</b>	<b>9,428,960</b>	<b>9,428,960</b>	<b>0</b>	<b>0.0%</b>
<b>Total Net</b>	<b>8,196,393</b>	<b>8,561,036</b>	<b>8,561,036</b>	<b>0</b>	<b>0.0%</b>

## City of Windsor Funding

	2024 Budget	2025 Budget	2026 Budget Request	\$ Budget Change Over PY	% Budget Change Over PY
<b>City of Windsor Funding</b>	<b>\$8,196,393</b>	<b>\$8,561,036</b>	<b>\$8,561,036</b>	<b>\$0</b>	<b>0.0%</b>

As part of the Windsor Public Library Board Report from August 26, 2025, "6.4 2026 Proposed Operating Budget Report", the Windsor Public Library Board approved the following Summary of the Budget Issues with the Budget Reduction Option as not recommended:

### Summary of WPL Budget Issues

Category	Description	FTE Impact	Budget Impact
Budget Pressures	Increase LSR from 0.8 to 1.0 FTE	0.2	\$14,869
Service Enhancement	Increase Graphic Designer	0.4	\$29,383
Budget Increases	Increase in Library Material Costs at WPL	0.0	\$100,000
Budget Reduction Option	In Camera (IC)	IC	(\$856,104)

\* Please note the recommended 2026 operating budget noted above does not include City managed accounts such as insurance, utilities, internal salary recoveries, etc. which will have an impact on WPL's final 2026 operating budget.

### WPL Recommended 2026 Operating Budget

Category	Recommended	Not Recommended
<b>Expenses</b>		
Budget Pressures/Increases/Service Enhancements	\$144,252	
Budget Reduction Option		(\$856,104)
<b>Total Proposed Expenses Increase (Decrease)</b>	\$144,252	
<b>Total Proposed 2026 Operating Budget</b>	<b>\$9,573,212</b>	

The WPL Board Report did not include City Managed accounts for contractual increases in Salaries and Benefits. The below chart is the reconciliation between the WPL Board Report and the final submission within the City Budget:

	Description	Budget Impact	Net Budget Impact
Budget Issues Recommended per Board Report	Increase LSR from 0.8 to 1.0 FTE	14,869	
	Increase Graphic Designer	29,383	
	Increase in Library Material Costs at WPL	100,000	<b>144,252</b>
Budget Issues Not Recommended per Board Report	Branch Closure / Decrease In City Funding	(856,104)	<b>(856,104)</b>
Additional Budget Issues	Increase in Salaries	206,887	
	Increase WPL Fringe Benefits	295,673	
	Balancing of Decrease in Funding to WPL to have net zero increase	209,292	<b>711,852</b>
	<b>Total Budget Change Over PY</b>		-

## C. Budget Highlights

### 2025 Accomplishments

In 2025, Windsor Public Library achieved several key milestones that enhanced community engagement and service delivery. Standardized hours including Sunday service at nine (9) branches improved accessibility and consistency across Windsor, while the launch of a new event calendar streamlined communication and promoted participation in local programming. The Bookmobile, "FRED 2.0", was successfully launched in July, contributing to innovation and service excellence. Participation by WPL in signature events such as Open Streets and Bright Lights brought vibrancy and connection to the community. As of August 30, 2025, WPL recorded 77,101 memberships, over 40,000 branch visits, 158,000 digital interactions through the website and social media, 16,000 in-house users, the circulation of 117,535 items, and 7,580 public service interactions—demonstrating the dedication and impact of staff in serving Windsor residents.

### 2026 Initiatives

In 2026, Windsor Public Library will continue to expand its marketing efforts, with a strong focus on digital platforms to better connect with the community. A key priority will be updating the Strategic Plan to align with evolving needs and opportunities. Progress will advance on the development of a new Central Library, reinforcing WPL's commitment to being a place to "read, learn and discover." Windsor Public Library will also implement annual operational benchmarking and key performance indicators to drive accountability and continuous improvement. Efforts will also focus on growing inspiring spaces, programs, and outreach initiatives, while enhancing positive customer experiences and meaningful interactions across all touchpoints.

### 2026 Budget Cost Drivers

Major budget cost drivers include physical and digital collections and personnel.

The average price per printed book has risen by 7-11% since 2019, depending on format. In addition to that, the demand for eBooks and eAudiobooks has risen substantially, which costs more than a printed book. Costs are driven up by bundles that often include content that is not of interest or uses generative AI to create titles that need to be continually monitored to avoid unintentional and expensive check-outs. In 2024 WPL saw an 84% increase in demand for eAudiobooks in comparison to 2022. Libraries pay excessively high prices and face restrictive purchasing models for Audiobooks and eBooks, making them much more expensive to offer. A budget increase is required to accommodate the shift in demand from physical to digital content and the rising costs of printed books.

Increases in Salaries and Benefits is due to increases in staff salary per the Collective Agreement and an increase in Graphic Designer Position from 20hr to 35 hrs. WPL is recommending that the Graphic Designer's weekly hours be increased from 20 hours to full time of 35 hours per week to enhance the capacity of this position in meeting all required tasks. The increased hours will enable the Graphic Designer to better support the growing demands for both print and digital communication with the public. This would include stories, reels and carousels for Facebook and Instagram as well as E-Newsletters. The additional hours would also support growing demand for in-branch resources such as posters and for further refinement of branding and recognition. Since May 2022, this position has been working 28 hours per week on a pilot basis, and this adjustment has proven not only beneficial to WPL but also essential to managing the workload, particularly given the expanded focus on digital media.

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## 2026 Mitigating Measures

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Windsor Public Library will continue to closely monitor expenses throughout 2026 to ensure budget targets are met. In addition, WPL is exploring opportunities to improve efficiency and identify potential cost savings. This includes standardizing maintenance and custodial procedures and ordering processes, conducting a comprehensive technology review to update systems and eliminate obsolete or duplicate equipment, and auditing all physical and digital collection materials. The audit will assess areas such as pay-per-use services, automatic renewals, and annual subscriptions to ensure resources are being used effectively and sustainably.

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## Service Impact Statement of the Proposed Reduction

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A significant reduction to meet City Council's directive of an overall budget decrease can only be achieved through a reduction in municipal funding to WPL. The reduction in funding would then result in the closing of one or more Library Branch(es) as WPL's budget is primarily composed of staffing costs (70%), facilities costs (10%) and collection costs (10%). The closure of a branch(es) would mainly result in staffing and branch specific budget item reductions in isolation, as the overhead and back-of-house support levels would not likely vary substantially based on the closure of a single branch.

This option is not recommended, as it would have significant impact on customer service. If this option was approved, WPL would complete a review and analysis to determine which Library Branch(es) would be appropriate for closure to meet the required budget reduction and a report would be brought forward with the recommendations.

Should Council wish to pursue this option, one-time funding with an upset limit of \$500,000 is requested to fund branch operations until such time as the closures can be affected as well as costs associated with the closure, including however not limited to, moving of branch furniture, equipment and materials to alternate branches or locations.

# Committees

## A. Organizational Overview

### Description

The Expert Panel acts as an advocate for the growth of the City's active transportation network, and to help inform priorities for the implementation of the Active Transportation Master Plan, Walk Wheel Windsor. The Expert Panel will foster a conducive environment for informal idea exchange; facilitate in-depth discussions and will provide an opportunity for collaborative engagement and to collectively develop and refine ideas. An inclusive approach will ensure that all perspectives and transportation methods are adequately represented, resulting in a well-rounded and holistic strategy for promoting active transportation.

## B. Budget Detail & Request

### City of Windsor Funding

	2024 Budget	2025 Budget	2026 Budget Request	\$ Budget Change Over PY	% Budget Change Over PY
City of Windsor Funding	\$4,300	\$4,300	\$4,300	\$0	0.0%

## C. Budget Highlights

### 2025 Accomplishments

- The Expert Panel consulted on the following:
  - Council report S 27/2025 Expansion of Cycling Infrastructure – Wards 5, 6 & 8
  - Council report S 71/2025 ATMP Biennial Progress Report – City Wide
  - New Regional Cycling Network map – ATMP action item
  - Riverside Alternate Bikeway - project
- Received presentations from:
  - Eleanor McMahon, founder and Board Chair of Share the Road Cycling Coalition, with an overview of their organization, initiatives, their Bicycle Friendly Communities Program and the upcoming Ontario Bike Summit, hosted in Windsor this year.
  - Steve Morgan, Vice President of Local 444 and lead liaison for their Community Services Committee, with an overview of their Bike for Kids Program – providing refurbished donated bikes to children in need.
  - Lori Newton, Executive Director Bike Windsor Essex, on their initiatives including the Winter Wheels and CANBike education programs.
- 7 local schools (approximately 440 students), recipients of 2024 funding for the Safety Village Bike Safety Program, participated in their field trips in Spring 2025.
- 2 members attended the Ontario Bike Summit, at Caesars Windsor, hosted by the City of Windsor and Tourism Windsor Essex Pelee Island.
- Funded Initiatives:
  1. Safety Village Bike Safety Field Trips (\$2,000)
  2. Unifor Local 444 Bike For Kids Program (\$1,000)

3. Bike Windsor Essex Winter Wheels Program (\$1,000)
4. Bike Locks for Schools participating in the Safety Village Field Trips (\$300)

### **2026 Initiatives**

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Sponsored Safety Village Field trips will take place in Spring 2026. All other Initiatives for 2026 are to be determined.

### **Service Impact Statement of the 5% Reduction**

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Those benefitting from Expert Panel funded initiatives, adults and primarily children with high equity and financial needs—would face reduced access to vital supports like transportation and inclusive programming if funding were cut by 5%, that may create barriers to their success.

## A. Organizational Overview

### Description

The Environment and Climate Change Advisory Committee receives referrals from City Administration to address specific environmental and climate change concerns from the City of Windsor.



**Environment and Climate Change**

ADVISORY COMMITTEE

In addition, the ECCAC is proactive and will advise on environmental and climate change matters identified through its own initiative and will provide community education and outreach.

The committee is composed of eight members of the public and two councilors.

The scope of ECC Advisory Committee will include activities of primary responsibility for which an annual work plan will be developed, such as:

- Provide input, expertise and recommendations on policies for consideration by the City regarding ongoing environmental/climate change concerns;
- Identify sponsors and partnership opportunities to support events and educational campaigns to further collaborative environmental/ climate change projects;
- Champion and participate in municipal initiatives and community activities to further the City's objectives.

## B. Budget Detail & Request

### City of Windsor Funding

	2024 Budget	2025 Budget	2026 Budget Request	\$ Budget Change Over PY	% Budget Change Over PY
City of Windsor Funding	\$4,000	\$4,000	\$4,000	\$0	0.0%

## C. Budget Highlights

### 2025 Accomplishments

1. ESCC Branding Package (\$3129)
2. Winter Wheels Sponsorship (\$2000)
3. WIFF Sponsorship and showcase of an environmental film called "How Deep is Your Love" (\$2000)
4. Education and public engagement events (\$1436)

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## 2026 Initiatives

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The Environment and Climate Change Advisory Committee requests to carry forward any remaining funds (~\$3300 as of October 27, 2025) from the 2025 budget into 2026, in addition to the standard 2026 budget allocation of \$4,000.

This carry forward is justified by ongoing and planned initiatives that span fiscal years, requiring continuity in funding to ensure successful implementation. These include:

1. Education and public engagement events (4 events x \$250 each = \$1000)
2. Advancing subcommittee programs, including new initiatives as the subcommittees evaluate as future goals (\$1300)
3. Promotional materials including branded items and giveaways (\$3000)
4. WIFF sponsorship (\$2,000)

These budget projections are approximate and subject to change as the committee continues to prioritize initiatives for 2026. Should the final 2025 expenditures exceed current projections, we are prepared to revisit and adjust the 2026 budget accordingly.

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## Service Impact Statement of the 5% Reduction

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N/A.

## A. Organizational Overview

### Description

The International Relations Committee continues to promote Windsor's international interests and image through its focus on strengthening the current community based twin city relationships both abroad and in the local community. This is achieved through the committee's continued support towards educational, cultural, social and economic based exchanges



The committee also devotes its energies towards the exploration of potential new or emerging twin city relationships where there is a desire to twin based on a strong local community commitment, and where long term, valuable exchanges are realized.

## B. Budget Detail & Request

### City of Windsor Funding

	2024 Budget	2025 Budget	2026 Budget Request	\$ Budget Change Over PY	% Budget Change Over PY
City of Windsor Funding	\$15,000	\$15,000	\$15,000	\$0	0.0%

## C. Budget Highlights

### 2025 Accomplishments

- Continued to work towards a friendship and possible twinning relationship with Arlington, Texas, which will include an outgoing delegation to Arlington in January 2026.
- There was an outgoing delegation to Mannheim Germany from July 22-24, 2025 to commemorate the 45<sup>th</sup> anniversary of our twinning.
- There was an outgoing delegation to Lublin, Poland from July 24-27, 2025 to commemorate 25<sup>th</sup> anniversary of our twinning.
- The Committee hosted a high school group from the Misono Jogaquin High School in Fujisawa at City Hall in July.
- The Committee organized the annual Children's Art Exhibition, which included art from local children as well as children from Changchun, Gunsan, Fujisawa, Mannheim, Lublin and Saltillo. The exhibit was displayed at Devonshire Mall from October 6-13, 2025 and is currently on display at Art Windsor-Essex until March 1, 2026
- The Committee hosted a delegation of 10 from Gunsan, South Korea from October 29<sup>th</sup> until November 1<sup>st</sup>. Mayor Dilkens and Mayor Kang signed an MOA that reaffirmed their commitment to collaborate to advance mutually beneficial initiatives. The Group displayed a wreath at the Korean Veteran's War Memorial, attended an official dinner at Willistead Manor and spent their last day meeting with Invest WindsorEssex and touring NextStar Energy, Bobaek America and ServeOne. This year marks the 20<sup>th</sup> anniversary of our twinning.

- On November 12-16, the Committee is hosting a delegation from Lublin, Poland and an itinerary is being prepared to include a meeting at the University of Windsor as well as a campus tour, a tour of the Gordie Howe Bridge, Windsor Airport, AAR, the Historical Aircraft Museum etc.

Where a delegation is outgoing the IRC will normally cover costs of flights/gifts

Where a delegation in incoming the IRC will cover the cost of accommodations/meals/tours/gifts etc.

## **2026 Initiatives**

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- A delegation from Windsor will be travelling to Arlington, Texas from Jan 14-16.
- A delegation from Arlington, Texas will be travelling to Windsor in April 2026 (Date TBA)
- The reciprocal visits to/from Arlington will most likely lead to a twinning agreement which will then include the signing of the agreement and ceremony.
- Possible incoming/outgoing delegation to/from China to strengthen relationship. A delegation from China was scheduled to come in 2025 but had to reschedule.
- There has been some communication with Udine, Italy and there is a possibility of a visit.
- The Committee will once again host the Misono, Jogaquin High School students
- The Committee will once again hold the Children's Art Exhibition, which will be in its 10<sup>th</sup> year.

Milestone twinning anniversaries:

Granby, Quebec – 70 years

Ohrid, Macedonia – 45 years

Where a delegation is outgoing the IRC will normally cover costs of flights/gifts

Where a delegation in incoming the IRC will cover the cost of accommodations/meals/tours/gifts etc.

## **Service Impact Statement of the 5% Reduction**

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n/a

## A. Organizational Overview

### Description

The Property Standards Committee is a quasi-judicial, independent municipal body required pursuant to the Ontario Building Code Act. The Committee hears appeals related to orders issued by the Building By-law Enforcement Officers/Inspectors for violations of the City's Maintenance and Occupancy of Property Bylaw, aka Property Standards Bylaw 148-2025. Municipalities that pass a property-standards bylaw must provide for a Property Standards Committee; the requirements and framework are set out in the Building Code Act.

### Committee Members

Councillor Jo-Anne Gignac  
 Councillor Mark McKenzie  
 Councillor Ed Sleiman  
 Michael George  
 Daniel Lunardi

## B. Budget Detail & Request

### City of Windsor Funding

	2024 Budget	2025 Budget	2026 Budget Request	\$ Budget Change Over PY	% Budget Change Over PY
City of Windsor Funding	\$200	\$200	\$200	\$0	0.0%

## C. Budget Highlights

### 2025 Accomplishments

1. Ensuring Fairness and Due Process
2. Making Balanced, Evidence-Based Decisions
3. Supporting Consistency in Enforcement
4. Protecting Health, Safety and Community Standards

### 2026 Initiatives

1. Streamline hearing procedures, documentation and decision turnaround
2. Adopt Committee of Adjustment Rules of Procedure
3. Establish set monthly date for hearings

### Service Impact Statement of the 5% Reduction

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1. Reduced Access to Procedural Fairness
2. Longer Timelines for Resolving Property Standards Disputes
3. Increased Legal Risk – Judicial reviews at Superior Court
4. Erosion of Public Confidence
5. Neighborhood and Community Impacts

## A. Organizational Overview

### Description

The Windsor Accessibility Advisory Committee (WAAC) is committed to complying with the provisions of the [Ontarians with Disabilities Act \(2001\)](#) and the [Accessibility for Ontarians with Disabilities Act \(2005\)](#). The Windsor Accessibility Advisory Committee (WAAC) advises Windsor City Council in promoting a barrier free community for persons with disabilities as well as providing advice to City Council about the implementation of the AODA Accessibility Standards. They also review and monitor federal, provincial and municipal directives and regulations as they relate to persons with disabilities; and oversee the development and implementation of accessibility policies, procedure and plans Committee Members



Councillor Fred Francis  
Peter Best (Co-Chair)  
Sally Bennett Olczak (Co-Chair)

Surendra Bagga  
Ricardo Pappini  
Nicholas Petro

Caleb Ray  
Danica McPhee

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## B. Budget Detail & Request

	2024 Budget	2025 Budget	2026 Budget Request	\$ Budget Change Over PY	% Budget Change Over PY
City of Windsor Funding	\$6,250	\$6,250	\$6,250	\$0	0.0%

## C. Budget Highlights

### 2025 Accomplishments

- Evaluation and voting on the new accessible trail at Alexander Park
- Assisted in and promoted the securing of accessible parking at Capital Theatre
- Review of the new 311/Transit Windsor
- Adoption of a new Strategic Framework for the subcommittee
- Provided ongoing advisory guidance on issues including APS, flight information systems, FADS, 311, complaints, parking, and parks development
- Representation at the Essex County Accessibility Festival with a view towards a larger presence in 2026
- Consultations on the proposed capital projects at Huron Lodge

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**2026 Initiatives**

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- Service Completion of the Alexander Park accessible path
- Construction, if approved, of the acoustic panels and hearing loop systems at Huron Lodge
- Renovation of the washrooms at the Windsor Public Library Riverside Branch
- Consultation on the Transit Windsor talking schedules and revised schedule format
- Consultation on the Windsor Police Accessibility Plan and the 2027-2042 AODA Multi-Year Plan
- Development of the Engineers and Architects Accessibility Consultation Guide
- Commemoration ceremony at Alexander Park
- Participation in and a exhibit booth at the Essex County Accessibility Festival
- Post Facility Accessibility Design Standard Review

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**Impact Statement of the 5% Reduction**

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A 5% reduction in operating funds, would invariably impact persons with disabilities through a corresponding reduction in accessibility-specific equipment purchases that would diminish their enjoyment of everyday activities or activities that enhance quality of life.