

*The Corporation of the
City of Windsor*



2007 Approved Operating Budget

City of Windsor



2007 Approved Operating Budget

Table of Contents

	<u>Page</u>
2007 Approved Operating Budget	
By Service Area.....	1
By Department.....	2
By Division.....	3
By Department I.D.....	8

*The Corporation of the
City of Windsor*

2007 Approved Operating Budget

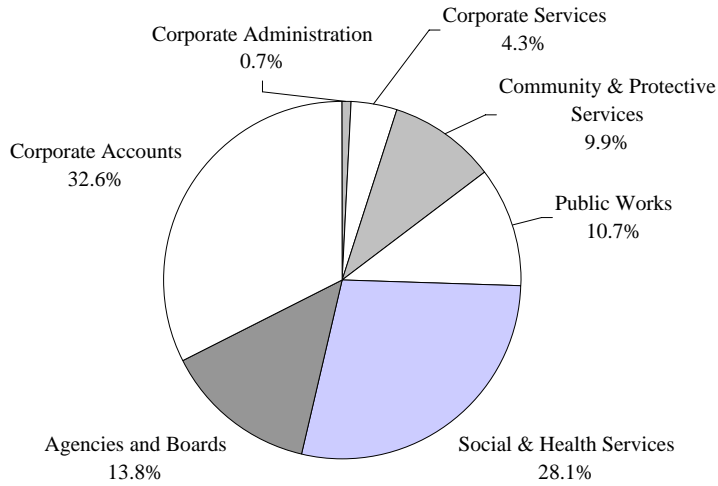


by Service Area

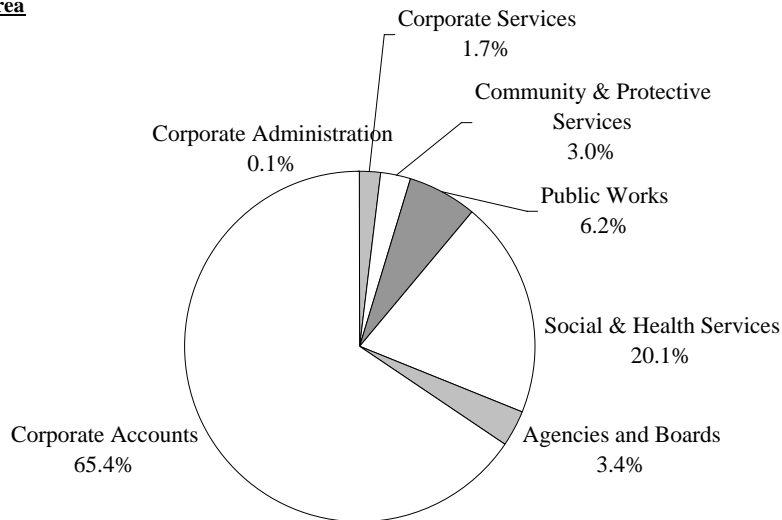
City of Windsor
2007 Approved Operating Budget by Service Area

Service Area	Expense	(Revenue)	Net
Corporate Administration	5,316,235	(956,439)	4,359,796
Corporate Services	32,676,416	(13,138,750)	19,537,666
Community & Protective Services	75,130,625	(22,538,930)	52,591,695
Public Works	81,744,793	(47,489,973)	34,254,820
Social & Health Services	213,898,847	(153,325,273)	60,573,574
Agencies and Boards	104,756,515	(25,906,608)	78,849,907
Corporate Accounts	248,193,642	(498,361,100)	(250,167,458)
Total by Service Area	761,717,073	(761,717,073)	0

Expenses By Service Area



Revenue By Service Area



*The Corporation of the
City of Windsor*

2007 Approved Operating Budget



by Department

City of Windsor
2007 Approved Operating Budget by Department

Department	Expense	(Revenue)	Net
Corporate Administration			
CAO's Office	5,316,235	(956,439)	4,359,796
Corporate Services			
Finance	6,265,754	(1,529,252)	4,736,502
Human Resources	3,387,680	(69,800)	3,317,880
Council Services	5,115,809	(581,931)	4,533,878
Legal	11,636,284	(9,363,891)	2,272,393
Information Technology	6,270,889	(1,593,876)	4,677,013
Community & Protective Services			
Parks & Facility Operations	22,195,192	(7,742,527)	14,452,665
Recreation	14,837,586	(7,516,185)	7,321,401
Licensing & Enforcement	5,603,375	(6,549,968)	(946,593)
Hospitality & Corporate Facility Planning	1,380,894	0	1,380,894
Fire & Rescue Services	31,113,578	(730,250)	30,383,328
Public Works			
Engineering & Corporate Projects	7,472,377	(2,619,947)	4,852,430
Public Works Operations	32,568,373	(19,096,850)	13,471,523
Environmental Services	33,888,107	(20,536,715)	13,351,392
Building & Development Service	6,336,749	(5,235,961)	1,100,788
Planning	1,479,187	(500)	1,478,687
Social & Health Services			
Social Services	119,165,588	(86,835,036)	32,330,552
Housing & Children Services	75,630,584	(55,597,137)	20,033,447
Huron Lodge	19,102,675	(10,893,100)	8,209,575
Agencies and Boards			
Police Services	67,187,000	(7,323,824)	59,863,176
Transit Windsor	27,562,527	(16,682,584)	10,879,943
Windsor Public Library	8,106,788	0	8,106,788
Roseland	1,900,200	(1,900,200)	0
Corporate Accounts			
Mayor's Office	610,870	0	610,870
Internal Audit	542,097	0	542,097
Corporate Financial Accounts	107,570,946	(56,673,853)	50,897,093
Corporate Fringe Benefit Accounts	43,630,000	(33,600,537)	10,029,463
Corporate Taxation Accounts	95,839,729	(408,086,710)	(312,246,981)
Total by Department	761,717,073	(761,717,073)	0

*The Corporation of the
City of Windsor*

2007 Approved Operating Budget



by Division

City of Windsor
2007 Approved Operating Budget by Division

Division		Expense	(Revenue)	Net
Corporate Administration				
CAO's Office				
	CAO's Office Administration	1,059,099	0	1,059,099
	Corporate Services Administration	444,289	0	444,289
	Community & Protective Services Administration	472,415	0	472,415
	Public Works Administration	469,474	(89,355)	380,119
	Social & Health Services Administration	712,205	(358,200)	354,005
	Communications Unit	220,268	0	220,268
	Cultural Services	125,382	0	125,382
	Convention & Visitors Bureau	1,813,103	(508,884)	1,304,219
	Windsor Tunnel Commission	0	0	0
Corporate Services				
Finance				
	Financial Services Administration	584,798	0	584,798
	Corporate Financial Accounting	1,939,278	(135,000)	1,804,278
	Financial Planning	1,614,292	(110,000)	1,504,292
	Taxation & Compliance	2,127,386	(1,284,252)	843,134
Human Resources				
	Human Resources Administration	2,717,418	(69,800)	2,647,618
	Employee Benefits	105,000	0	105,000
	Health & Safety and WSIB	221,526	0	221,526
	Corporate Training	336,736	0	336,736
	Employment Equity	7,000	0	7,000
Council Services				
	Council Services Administration	2,604,794	(491,328)	2,113,466
	Committees of Council	29,368	0	29,368
	Records & Elections	632,390	(20,032)	612,358
	Customer Services & Support	1,849,257	(70,571)	1,778,686
Legal				
	Legal Services	1,481,224	(189,884)	1,291,340
	Provincial Offences	5,074,339	(6,242,384)	(1,168,045)
	Purchasing & Risk Management	4,941,580	(2,931,623)	2,009,957
	Property	139,141	0	139,141
Information Technology				
	Information Technology Service	272,289	0	272,289
	Project Management & Applications	1,929,238	(340,992)	1,588,246
	Technology Infrastructure	1,927,688	(782,281)	1,145,407
	End User Management	845,652	(304,603)	541,049
	Enterprise System Support	1,296,022	(166,000)	1,130,022

City of Windsor
2007 Approved Operating Budget by Division

Division		Expense	(Revenue)	Net
Community & Protective Services				
Parks & Facility Operations				
	Parks Operations	8,459,835	(496,169)	7,963,666
	Parks Development	643,347	(211,498)	431,849
	Naturalized Environments	352,138	(72,924)	279,214
	Forestry	1,750,425	(4,800)	1,745,625
	Horticulture	1,504,808	(8,400)	1,496,408
	Facility Operations	9,484,639	(6,948,736)	2,535,903
Recreation				
	Community & Heritage Facility	1,167,411	(687,924)	479,487
	Leisure & Recreation	2,028,070	(124,564)	1,903,506
	Sports Services	4,374,727	(4,013,954)	360,773
	Community Programming	6,211,710	(2,368,662)	3,843,048
	Leisure Outreach	1,055,668	(321,081)	734,587
Licensing & Enforcement				
	Business & Gaming Licensing	883,018	(3,667,184)	(2,784,166)
	Licensing & Enforcement Services	4,223,829	(2,882,784)	1,341,045
	School Crossing Guards	496,528	0	496,528
Hospitality & Corporate Facility Planning				
	Chrysler Theatre	718,894	0	718,894
	Facility Management	662,000	0	662,000
Fire & Rescue Services				
	Hazmat & CBRN Response	100,000	(100,000)	0
	Fire Support Services	482,020	0	482,020
	Fire Communications	1,269,828	(174,000)	1,095,828
	Fire Training	479,025	0	479,025
	Fire Rescue Unit	26,289,828	(45,000)	26,244,828
	Fire Prevention	1,475,808	(276,250)	1,199,558
	Fire Apparatus	987,739	(135,000)	852,739
	Emergency Planning	29,330	0	29,330
Public Works				
Engineering & Corporate Projects				
	Engineering & Corporate Projects Administration	495,563	(22,300)	473,263
	Street Light Maintenance	2,764,621	0	2,764,621
	Public Works Engineering	878,069	(743,140)	134,929
	Geomatics	1,223,462	(541,814)	681,648
	Corporate Projects	1,051,389	(447,240)	604,149
	Right of Way	1,059,273	(865,453)	193,820

City of Windsor
2007 Approved Operating Budget by Division

Division		Expense	(Revenue)	Net
Public Works Operations				
	Operations Administration	391,410	(33,014)	358,396
	ROW Maintenance	5,368,562	(1,576,180)	3,792,382
	Sewer Maintenance	4,422,736	(4,422,736)	0
	Winter Control	3,283,006	0	3,283,006
	Field Services	1,987,248	(1,114,612)	872,636
	Fleet Management	9,485,383	(652,802)	8,832,581
	Fleet Recoveries	0	(7,300,952)	(7,300,952)
	Transportation Planning	557,003	(2,500)	554,503
	Traffic Administration	550,244	(61,247)	488,997
	Signals	1,505,996	(109,666)	1,396,330
	Signs & Markings	1,463,178	(307,241)	1,155,937
	On-Off Street Parking	3,553,607	(3,515,900)	37,707
Environmental Services				
	E.S. Common Products	2,921,233	(304,200)	2,617,033
	Pump Stations	1,457,619	(1,457,619)	0
	E.S. Waste Management	12,061,492	(2,046,218)	10,015,274
	E.S. Environmental Services	1,942,669	(1,223,584)	719,085
	Lab-Environmental Quality Division	1,060,647	(1,060,647)	0
	Lou Romano Water Recl Plant	9,660,425	(9,660,425)	0
	Little River Pollution Control	3,993,106	(3,993,106)	0
	Electrical	790,916	(790,916)	0
Building & Development Service				
	Planning Advisory Committee	17,224	0	17,224
	Development Services Administration	338,664	0	338,664
	Housing Programs	500	(300)	200
	Site Development	1,375,956	(4,526,661)	(3,150,705)
	Development Application & Comm Team	1,714,172	(672,000)	1,042,172
	Inspection Services	2,890,233	(37,000)	2,853,233
Planning				
	Planning Administration	309,843	(500)	309,343
	Policy Services	632,679	0	632,679
	Urban Design & Community Development	536,665	0	536,665
Social & Health Services				
Social Services				
	OW Administration	14,024,696	(9,973,388)	4,051,308
	OW Employment Services	6,325,920	(5,421,156)	904,764
	OW Financial Assistance	73,128,284	(62,870,540)	10,257,744
	ODSP	25,686,688	(8,569,952)	17,116,736

City of Windsor
2007 Approved Operating Budget by Division

Division		Expense	(Revenue)	Net
Housing & Children Services				
	Housing Support Administration	32,006,888	(17,648,820)	14,358,068
	Residential Support Services	5,792,988	(4,824,220)	968,768
	Children's Services Administration	1,286,816	(848,208)	438,608
	Municipal Child Care Centres	5,682,859	(5,404,623)	278,236
	Purchase of Service	20,939,036	(18,356,212)	2,582,824
	Best Start Child Care	5,189,921	(5,189,921)	0
	National Child Benefit	2,318,977	(999,664)	1,319,313
	Ontario Early Years	2,413,099	(2,325,469)	87,630
Huron Lodge				
	Program Services	992,424	(10,856,600)	(9,864,176)
	Environmental	3,503,490	0	3,503,490
	Dietary	2,793,276	(15,000)	2,778,276
	Nursing	10,834,424	0	10,834,424
	Resident Services	979,061	(21,500)	957,561
Agencies & Boards				
Police Services				
	Investigations	15,080,848	(401,484)	14,679,364
	Patrol	32,889,626	(904,120)	31,985,506
	Administration	16,861,726	(3,697,988)	13,163,738
	Policing - Casino Gambling	2,354,800	(2,320,232)	34,568
Transit Windsor				
	Transportation	16,292,304	(15,157,584)	1,134,720
	Transit Maintenance	8,270,109	(1,246,000)	7,024,109
	Transit Windsor Administration	3,000,114	(279,000)	2,721,114
Windsor Public Library				
	Library	8,106,788	0	8,106,788
Roseland				
	Roseland Operations	1,900,200	(1,900,200)	0
Corporate Accounts				
Mayor's Office				
	Mayor's Office	610,870	0	610,870
Internal Audit				
	City Auditors Office	542,097	0	542,097
Corporate Financial Accounts				
	Agency Grants	5,688,006	0	5,688,006
	Fund Transfers	54,697,018	(10,937,186)	43,759,832
	Debt Charges Accounts	12,891,682	(8,162,434)	4,729,248
	Corporate Leases	5,694,615	(2,036,818)	3,657,797
	Banking & Interest Charges	4,790,000	(11,000,000)	(6,210,000)

City of Windsor
2007 Approved Operating Budget by Division

Division		Expense	(Revenue)	Net
	General Expense Accounts	19,229,625	(100,000)	19,129,625
	Corporate Revenue Accounts	4,580,000	(24,437,415)	(19,857,415)
	Corporate Fringe Benefit Accounts			
	Fringe Benefits - Human Resources	30,510,000	0	30,510,000
	Fringe Benefits - Payroll	13,120,000	0	13,120,000
	Fringe Benefits - Recovery	0	(33,600,537)	(33,600,537)
	Corporate Taxation Accounts			
	Municipal Taxation	0	(308,321,981)	(308,321,981)
	Local Improvements	0	(500,000)	(500,000)
	Payments In Lieu	0	(3,425,000)	(3,425,000)
	Educational Entities Accounts	95,839,729	(95,839,729)	0
	Total by Division	761,717,073	(761,717,073)	0

*The Corporation of the
City of Windsor*

2007 Approved Operating Budget



by Department I.D.

City of Windsor
2007 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
Corporate Administration						
CAO's Office						
CAO's Office Administration						
		0111210	Municipal Associations	38,950	0	38,950
		0111212	Chamber of Commerce Membership	4,200	0	4,200
		0121140	CAO Administration	614,449	0	614,449
		0121142	Employee Recognition Program	0	0	0
		0121143	Simply Brilliant Program	0	0	0
		0121144	Capital Theatre Transition	0	0	0
		0131420	Consulting	250,000	0	250,000
		0131480	Southwest Economic Assembly	0	0	0
		0131687	Economic Development Initiative	151,500	0	151,500
Corporate Services Administration						
		0131804	Corporate Telus	0	0	0
		0131805	Corporate Rogers	0	0	0
		0131806	Corporate Bell	0	0	0
		0131954	Corporate Services Administration	444,289	0	444,289
Community & Protective Services Administration						
		0131956	Community & Protective Services Administration	472,415	0	472,415
Public Works Administration						
		0163110	Public Works Administration	469,474	(89,355)	380,119
Social & Health Services Administration						
		0131957	Social & Health Services Administration	460,577	(358,200)	102,377
		0131959	Family Health Team	0	0	0
		0131965	Physician Recruitment	142,000	0	142,000
		0131981	Diversity and Accessibility	109,628	0	109,628
Communications Unit						
		0153111	Communications Unit	220,268	0	220,268
Cultural Services						
		0121141	Heritage & Culture Development Advisor	125,382	0	125,382
Convention & Visitors Bureau						
		0111431	Roots Canada Marketing Initiative	0	0	0
		0155910	Convention Visitor Bureau	385,729	(105,000)	280,729
		0155930	Membership Services Comm	599,490	(352,632)	246,858
		0155950	Convention Marketing	422,359	(31,252)	391,107
		0155955	Convention Development Fund	0	0	0
		0155970	Tourism Marketing	355,525	(20,000)	335,525
		0155971	Tourism Initiative	50,000	0	50,000
Windsor Tunnel Commission						
		0169101	Windsor Tunnel Commission	0	0	0
Corporate Services						
Finance						
Financial Services Administration						
		0123339	Financial Services	584,798	0	584,798
Corporate Financial Accounting						
		0123340	Financial Accounting	715,314	(130,000)	585,314
		0123540	Payroll	572,632	0	572,632

City of Windsor
2007 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0123610	Corporate Finance	545,992	(5,000)	540,992
		0131410	External Auditing	105,340	0	105,340
		Financial Planning				
		0123550	Financial Planning Administration & Capital	337,691	(110,000)	227,691
		0123552	Budget Development & CS Financial Administration	363,279	0	363,279
		0123553	Perf Measurement & PW Financial Administration	466,866	0	466,866
		0123554	Budget Control & CPS Financial Administration	446,456	0	446,456
		0229630	Capital Projects Close-outs	0	0	0
		Taxation & Compliance				
		0123345	Claims & Contracts	541,813	(338,664)	203,149
		0123510	Local Taxation	801,416	(680,600)	120,816
		0123609	Collections, Investment, Banking	574,157	(264,988)	309,169
		0143120	Collection Charges	0	0	0
		0224150	MTE Property Tax Services	210,000	0	210,000
		Human Resources				
		Human Resources Administration				
		0111211	Emergency Services Committee	7,560	0	7,560
		0124110	Human Resources Administration Management	2,688,358	(67,800)	2,620,558
		0124130	Contract Negotiations	4,500	0	4,500
		0131210	United Way Loaned Rep	12,000	0	12,000
		0131970	Corporate Id Badges	5,000	(2,000)	3,000
		0145005	Seasonal Recreation Pay Equity	0	0	0
		0145013	Corporate Labour Relations	0	0	0
		Employee Benefits				
		0124111	Retirees Banquet	15,000	0	15,000
		0131720	Employee Assistance Program	90,000	0	90,000
		Health & Safety and WSIB				
		0124190	Safety Incentive Program	1,700	0	1,700
		0131450	Medical Advisor	6,000	0	6,000
		0131600	Health & Safety	188,826	0	188,826
		0131684	Employee Wellness Program	0	0	0
		0145004	Workers Comp-Corporate	25,000	0	25,000
		Corporate Training				
		0131960	Corporate Training	336,736	0	336,736
		Employment Equity				
		0131730	Pay Equity	7,000	0	7,000
		Council Services				
		Council Services Administration				
		0111310	City Council	452,020	0	452,020
		0111311	Strategic Policies & Procedure	96,762	0	96,762
		0111620	Health Unit Board	3,916	0	3,916
		0125170	Committee Services	714,713	0	714,713
		0125175	Council Secretariat	137,464	0	137,464
		0125190	Council/Community Services	243,505	0	243,505
		0131470	Government Grants	69,386	(20,000)	49,386
		0131471	Job Creation Program(JCP)	471,328	(471,328)	0
		0131620	Delegations	120,700	0	120,700

City of Windsor
2007 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0131675	Civic Corner Advertising	130,000	0	130,000
		0131685	Corporate Promotional Material	30,000	0	30,000
		0131950	Neighbourhood Improvement Fund	135,000	0	135,000
		0135510	Olongapo Tech L Exchange	0	0	0
	Committees of Council					
		0111460	Windsor Race Relations	0	0	0
		0111610	Heritage Committee	0	0	0
		0111650	Bikeway Committee	0	0	0
		0111711	W.A.C. For The Disabled	5,000	0	5,000
		0111722	Crime Prevention	24,368	0	24,368
		0111723	Environment Advisory Committee	0	0	0
		0111751	Small Business Task Force	0	0	0
		0111752	Youth Advisory Committee	0	0	0
		0111830	Crime Prevention-Graffiti	0	0	0
		0111850	Crime Prevention-Pride Players	0	0	0
		0121240	International Relations	0	0	0
	Records & Elections					
		0111510	Municipal Election	0	0	0
		0131725	Printing	348,231	(10,432)	337,799
		0131727	Mail Room	86,816	(9,600)	77,216
		0131728	Records	197,343	0	197,343
		0131731	Freedom of Information	0	0	0
	Customer Services & Support					
		0131726	Customer Service	340,996	0	340,996
		0131729	311 Call Centre	1,389,990	0	1,389,990
		0131733	211 Call Centre	118,271	(70,571)	47,700
		0131734	211 Implementation	0	0	0
	Legal					
	Legal Services					
		0125230	Administration-Legal	1,314,681	(127,884)	1,186,797
		0125235	Document Registration	8,000	0	8,000
		0131320	Litigation	11,500	0	11,500
		0131325	Bylaw Prosecution	89,043	(62,000)	27,043
		0131421	Interim Control By-Law/Rail Issues	0	0	0
		0131422	Border Traffic Issues	0	0	0
		0131440	Labour Arbitration	58,000	0	58,000
	Provincial Offences					
		0126600	Provincial Offences Administration	5,074,339	(6,242,384)	(1,168,045)
		0126620	Pod Essex County	0	0	0
	Purchasing & Risk Management					
		0123210	Purchasing	589,766	(8,100)	581,666
		0131690	Risk Management & Loss Prevention	4,351,814	(2,923,523)	1,428,291
	Property					
		0122618	Other Property Management	78,403	0	78,403
		0122623	City Owned Vacant Land	60,738	0	60,738

City of Windsor
2007 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
Information Technology						
Information Technology Service						
	0125410	Information Technology Administration		272,289	0	272,289
Project Management & Applications						
	0125411	Project Management & Application		1,929,238	(340,992)	1,588,246
Technology Infrastructure						
	0125412	Technology Infrastructure		1,277,798	(448,861)	828,937
	0131759	Internet-Intranet		207,756	(146,120)	61,636
	0131762	Computer Room		16,143	(1,200)	14,943
	0131766	Communications Data		108,083	(94,000)	14,083
	0131980	Telephone System		317,908	(92,100)	225,808
End User Management						
	0125413	End User Management		845,652	(304,603)	541,049
	0125414	End User Support		0	0	0
	0131979	PAYG Operating		0	0	0
Enterprise System Support						
	0131732	Amanda Support		283,143	0	283,143
	0131772	Peoplesoft Support		1,012,879	(166,000)	846,879
Community & Protective Services						
Parks & Facility Operations						
Parks Operations						
	0280012	Parks Administration		125,023	0	125,023
	0280061	Facility Maintenance		334,377	0	334,377
	0280201	Park General Expense		1,726,169	(4,000)	1,722,169
	0280202	Turf Maint - Parks		748,008	0	748,008
	0280203	Blvd Turf Maintenance		73,047	0	73,047
	0280204	Grounds Maintenance		893,600	0	893,600
	0280205	Building Maintenance Parks Division		501,156	0	501,156
	0280206	Infrastructures Fence Etc		471,179	(9,000)	462,179
	0280207	Service Attendant		152,596	0	152,596
	0280208	Equipment Maintenance		839,537	(62,000)	777,537
	0280209	Winter Control		119,053	0	119,053
	0280210	Fountains		233,157	0	233,157
	0280211	Recreational Facility Support		791,415	0	791,415
	0280251	Supervision - Parks		656,376	0	656,376
	0280252	Supervision - ROW		0	0	0
	0280289	Recoverable Work		335,908	(310,113)	25,795
	0280299	Lost Time Control		0	0	0
	0280353	EC Row Grass		94,252	0	94,252
	0280354	City Property Grass		350,717	(111,056)	239,661
	0300007	Internal Equipment Control - Parks		0	0	0
	0300008	Internal Equipment Control - Horticulture		0	0	0
	0300009	Internal Equipment Control - Forestry		0	0	0
	0300144	Casino-Parking/Furnishing		0	0	0
	0300175	Japanese Gardens		0	0	0
	0300177	West End Parks Yard		14,265	0	14,265
	0300179	Riverfront Brick Program		0	0	0

City of Windsor
2007 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0HH5000	Hourly Payroll Default	0	0	0
		Parks Development				
		0280260	Landscape Architect Oper	643,347	(211,498)	431,849
		Naturalized Environments				
		0281061	Ojibway Nature Centre	251,769	(72,924)	178,845
		0281062	Ojibway Park	52,058	0	52,058
		0281063	Heritage Parks	48,311	0	48,311
		Forestry				
		0280301	Forestry General Expense	120,690	(100)	120,590
		0280302	Tree Removal - ROW	142,512	0	142,512
		0280303	Tree Removal - Parks	10,641	(200)	10,441
		0280304	Tree Trim - ROW	264,123	0	264,123
		0280305	Tree Trim - Parks	22,172	0	22,172
		0280306	Storm Clean Up - ROW	46,994	0	46,994
		0280307	Storm Clean Up - Parks	8,080	0	8,080
		0280308	Tree Planting - ROW	92,095	0	92,095
		0280309	Tree Planting - Parks	62,858	(2,000)	60,858
		0280311	Contract Trim - Parks	0	0	0
		0280312	Stump Removal - ROW	17,808	0	17,808
		0280313	Stump Removal - Parks	8,007	0	8,007
		0280314	Contract Trims & Removals	473,240	0	473,240
		0280315	Tree Dedications	3,633	(2,500)	1,133
		0280316	Mall Operations - ROW	19,446	0	19,446
		0280317	Mall Operations - Parks	8,515	0	8,515
		0280319	Nursery Operations	35,363	0	35,363
		0280321	Tree Health	102,018	0	102,018
		0280323	Misc Tree Maint	21,235	0	21,235
		0280351	Supervision - Parks	107,246	0	107,246
		0280352	Supervision - ROW	183,749	0	183,749
		0300164	SMA Conference Windsor 2005	0	0	0
		Horticulture				
		0280401	Horticulture General Expense	184,279	0	184,279
		0280402	Gardens	844,196	(8,400)	835,796
		0280403	Indoor Plantings	9,171	0	9,171
		0280404	Greenhouse	194,129	0	194,129
		0280405	Tree Trim - Parks	0	0	0
		0280451	Supervision - Parks	273,033	0	273,033
		0280452	Supervision - ROW	0	0	0
		Facility Operations				
		0122800	Joint Justice Facility Maintenance	2,073,432	(1,540,355)	533,077
		0122810	Buildings Maintenance	1,761,452	(3,479,465)	(1,718,013)
		0122820	Justice Facility Parking Garage	0	0	0
		0122830	Parks Recoveries	0	0	0
		0122840	Caretaking Services	1,835,245	(1,900,028)	(64,783)
		0122851	Utilities Facilities Operations	309,226	(28,888)	280,338
		0122870	City Hall Square Campus	3,082,293	0	3,082,293
		0122875	Housing Lawncare	0	0	0

City of Windsor
2007 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0122951	DND/Police Training Facility	2,563	0	2,563
		0122952	Facility Operations Administration	420,428	0	420,428
		0143147	Cafeteria Lease Payments	0	0	0
	Recreation					
		Community & Heritage Facility				
		0281008	Mackenzie Hall	474,014	(293,248)	180,766
		0281036	College Ave Community Centre	447,362	(121,009)	326,353
		0281181	Willistead Complex	199,939	(245,500)	(45,561)
		0281191	Malden Park Visitor Centre	46,096	(28,167)	17,929
		Leisure & Recreation				
		0280011	Administration	1,235,359	(2,400)	1,232,959
		0281156	Leisure & Recreation Administration	469,909	(7,497)	462,412
		0300003	P&R Brochure Publication	269,038	(114,667)	154,371
		0300173	Riverfront Sculpture Garden	38,764	0	38,764
		0300180	Parks Related Association	15,000	0	15,000
		Sports Services				
		0186110	Windsor Arena	807,618	(505,948)	301,670
		0186111	Windsor Arena Promotions	0	0	0
		0281151	Adie Knox Herman Arena	419,693	(289,727)	129,966
		0281152	South Windsor Arena	905,990	(953,373)	(47,383)
		0281153	Adstoll Arena	437,634	(367,668)	69,966
		0281154	Riverside Arena	449,591	(374,572)	75,019
		0281155	Forest Glade Arena	710,880	(760,309)	(49,429)
		0281161	Parks Concessions	13,883	(59,226)	(45,343)
		0281171	Lakeview Park Marina	629,438	(703,131)	(73,693)
		0281180	Windsor Sports & Recreation Complex	0	0	0
		Community Programming				
		0281021	Adie Knox Herman Pool	847,463	(312,005)	535,458
		0281022	Neighbourhood Pool-Beach	885,069	(196,293)	688,776
		0281031	Gino A Marcus Community-Centre	824,488	(334,352)	490,136
		0281032	Optimist Community Centre	562,625	(222,776)	339,849
		0281033	Oakwood Community Centre	713,769	(367,862)	345,907
		0281034	Forest Glade Community Centre	477,756	(197,566)	280,190
		0281037	Windsor Water World	1,244,026	(443,419)	800,607
		0281038	Gino A Marcus Pool	0	0	0
		0281041	AKO Centre	274,728	(109,405)	165,323
		0281043	Begley Centre	0	0	0
		0281044	Edward St Neigh Centre	381,786	(184,984)	196,802
		0300001	Leadership Training	0	0	0
		0300002	Swim to Survive	0	0	0
		0300005	National Child Benefit	0	0	0
		0ZZ5000	Transaction Default	0	0	0
		Leisure Outreach				
		0281001	Special Populations Service	142,197	(21,422)	120,775
		0281002	Communities in Action Program	0	0	0
		0281003	Special Populations-Seniors	98,861	(200)	98,661
		0281009	Indoor Tennis Facility	33,300	(58,800)	(25,500)

City of Windsor
2007 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0281010	John Ivan Slowpitch Compl	14,013	(40,871)	(26,858)
		0281011	Seasonal Facility Program	0	0	0
		0281012	Tennis Courts	36,221	(874)	35,347
		0281013	Baseball Diamonds	40,797	(3,783)	37,014
		0281014	Soccer/Football Fields	21,756	(1,750)	20,006
		0281015	Bowling Greens	0	0	0
		0281016	Outdoor Winter Facilities	253,878	(37,100)	216,778
		0281017	Showmobile	24,228	(14,164)	10,064
		0281018	Playgrounds	0	0	0
		0281020	Clubhouse Facilities	73,430	(23,782)	49,648
		0281045	Remington Booster Centre	0	0	0
		0281046	Mic Mac Centre	0	0	0
		0281050	Stadium Facilities	119,318	(51,629)	67,689
		0281051	Windsor Stadium Football	0	0	0
		0281052	Windsor Stadium Baseball	0	0	0
		0281053	Mic Mac Stadium Baseball	0	0	0
		0281054	Mic Mac Stadium Soccer	0	0	0
		0281055	Wigle Stadium Soccer	0	0	0
		0281056	Wigle Stadium (Baseball)	0	0	0
		0281057	Bernie Soulliere Baseball	0	0	0
		0281071	Special Events	157,668	(66,706)	90,962
		0281072	Buskers Festival	40,000	0	40,000
		0281081	Leisure Outreach Admin	0	0	0
		0281157	Outdoor Rinks	1	0	1
		0300182	Pride Of Windsor Cruises	0	0	0
Licensing & Enforcement						
Business & Gaming Licensing						
		0125114	Vital Statistics	58,000	(433,000)	(375,000)
		0125118	Dog License	38,500	(228,200)	(189,700)
		0125119	Business License	304,800	(1,016,900)	(712,100)
		0125165	Bingo Industry Group	481,718	0	481,718
		0125310	Lottery Licenses	0	(1,989,084)	(1,989,084)
Licensing & Enforcement Services						
		0111670	Licensing Commission	5,092	0	5,092
		0125120	Fines	0	0	0
		0125160	Licensing	810,024	(3,000)	807,024
		0125161	Animal Control	743,000	0	743,000
		0162774	Bylaw Enforcement	1,024,521	(193,500)	831,021
		0165210	Parking Enforcement	1,641,192	(2,686,284)	(1,045,092)
School Crossing Guards						
		0111760	School Crossing Guards	496,528	0	496,528
Hospitality & Corporate Facility Planning						
Chrysler Theatre						
		0184810	Theatre Administration	718,894	0	718,894
		0184815	Administration	0	0	0
		0184820	Theatre Box Office	0	0	0
		0184840	Theatre Self Programming	0	0	0

City of Windsor
2007 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
Cleary International Centre						
	0184610	Administration Services	0	0	0	
	0184620	Facility Services	0	0	0	
	0184710	Convention Administration	0	0	0	
	0184720	Off Premise Catering	0	0	0	
	0184730	Convention Catering	0	0	0	
	0184740	Convention Check Room	0	0	0	
	0184850	Theatre Bar	0	0	0	
Facility Management						
	0122850	Utilities	20,000	0	20,000	
	0122860	Miscellaneous Initiatives	0	0	0	
	0122950	Admin-Facilities Mgt	642,000	0	642,000	
Fire & Rescue Services						
Hazmat & CBRN Response						
	0191160	Hazmat	0	0	0	
	0191510	Cbrn Response	100,000	(100,000)	0	
Fire Support Services						
	0191820	Admin-Fire	482,020	0	482,020	
Fire Communications						
	0191710	Signals	1,269,828	(174,000)	1,095,828	
Fire Training						
	0191610	Training	479,025	0	479,025	
	0191611	Recruitment Training	0	0	0	
	0191614	Survival Training	0	0	0	
Fire Rescue Unit						
	0191110	Firefighting	26,186,084	(45,000)	26,141,084	
	0191120	Station 3	12,100	0	12,100	
	0191130	Station 4	19,180	0	19,180	
	0191140	Station 5	12,530	0	12,530	
	0191170	Defibrill'N Tiered Resps	34,529	0	34,529	
	0191210	Station 2	8,795	0	8,795	
	0191220	Station 6	6,630	0	6,630	
	0191230	Station 7	9,980	0	9,980	
	0191270	Station 8 - Airport	0	0	0	
	0191271	Station 9 - 2885 Kew Street	0	0	0	
	0191272	CBRN - Federal	0	0	0	
	0191830	Base Pad Funding	0	0	0	
Fire Prevention						
	0191150	Public Education	180,285	0	180,285	
	0191151	Public Ed Events	0	0	0	
	0191180	Juvenile Fire Setter	0	0	0	
	0191310	Inspection	1,285,250	(264,250)	1,021,000	
	0191380	Fire Investigation	10,273	(12,000)	(1,727)	
Fire Apparatus						
	0191410	Apparatus	987,739	(135,000)	852,739	
Emergency Planning						
	0131590	Emergency Preparedness	29,330	0	29,330	

City of Windsor
2007 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0131591	Community Emerg resp volunteer	0	0	0
		0191613	Emergency Planning	0	0	0
Public Works						
Engineering & Corporate Projects						
Engineering & Corporate Projects Administration						
		0131955	Infrastructure Services Administration	0	0	0
		0163120	Public Works Support	201,026	(22,300)	178,726
		0163130	Infrastructure Admin Lost Time	0	0	0
		0163140	PW Admin Lost Time	0	0	0
		0163160	City Engineer Clerical	294,537	0	294,537
		0163170	PW Clerical Lost Time	0	0	0
Street Light Maintenance						
		0194110	Street Light-Maintenance	780,621	0	780,621
		0194120	Street Light-Energy	1,984,000	0	1,984,000
Public Works Engineering						
		0161160	Roads Lost Time	0	0	0
		0171401	Public Works Engineering	878,069	(743,140)	134,929
		0171402	Sewers Lost Time	0	0	0
Geomatics						
		0131640	Street & House Numbering	0	0	0
		0161031	Office-Gen Engineering	0	0	0
		0161035	Geomatics	1,223,462	(541,814)	681,648
		0161036	Information Research	0	0	0
		0161037	Infra Serv Support Lost Tme	0	0	0
Corporate Projects						
		0122624	Corporate Projects	1,051,389	(447,240)	604,149
		0169102	WTC- Joint Operating Agreement	0	0	0
		0169103	WTC - Capital	0	0	0
Right of Way						
		0122625	Right of Way Administration	568,820	(375,000)	193,820
		0161033	Sewer Replace & Repairs	490,453	(490,453)	0
Public Works Operations						
Operations Administration						
		0161020	PW Operations Administration	391,410	(33,014)	358,396
		0HH4000	Hourly Payroll Default	0	0	0
ROW Maintenance						
		0162031	ROW Maintenance Operations	1,922,944	(102,945)	1,819,999
		0162132	Row Maintenance Administration	1,135,523	(279,616)	855,907
		0162190	Railway Maintenance	214,936	0	214,936
		0162601	Recoverable Road Maintenance	679,444	(685,672)	(6,228)
		0172920	Building & Yard Maintenance	337,991	(106,066)	231,925
		0172960	ROW/Sewer Maintenance Division Lost Time	1,077,724	(401,881)	675,843
Sewer Maintenance						
		0172303	Sewer/Drainage Operations	3,864,030	(3,864,030)	0
		0172802	Sewer/Drainage Administration	558,706	(558,706)	0
Winter Control						
		0164401	Winter Control Operations	3,165,851	0	3,165,851

City of Windsor
2007 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0164502	Winter Control Administration	117,155	0	117,155
		Field Services				
		0161051	Field Service General Administration	529,170	0	529,170
		0161054	Field Service Capital Projects	1,114,612	(1,114,612)	0
		0161055	Field Service Grounds & Building Maintenance	63,664	0	63,664
		0161056	Field Service General Expense	80,002	0	80,002
		0161058	Field Service Lost Time	199,800	0	199,800
		0163212	Fleet Control - Field Engineering	0	0	0
		Fleet Management				
		0125501	Equipment Services	1,688,212	(252,302)	1,435,910
		0125502	Equipment & Stock Control	387,712	0	387,712
		0125503	Fuels & Misc Oils	1,458,464	(100,000)	1,358,464
		0125504	Vehicle Parts	1,250,552	(300,500)	950,052
		0125506	Driver Training	21,352	0	21,352
		0125507	Equipment Leasing	5,000	0	5,000
		0125509	Fleet Division General Expense	3,189,251	0	3,189,251
		0125510	Fleet Division Administration	709,123	0	709,123
		0125520	Fleet Division Building Maintenance	99,481	0	99,481
		0125530	Fleet Division Lost Time	676,236	0	676,236
		0163214	Fleet Control - Equipment	0	0	0
		Fleet Recoveries				
		0125508	Vehicle Recoveries	0	(7,300,952)	(7,300,952)
		Transportation Planning				
		0161110	Traffic Studies	444,959	(2,500)	442,459
		0162771	Admin Traffic Studies	112,044	0	112,044
		Traffic Administration				
		0162750	Traffic Lost Time	267,492	0	267,492
		0162770	Admin-Traffic	282,752	(61,247)	221,505
		Signals				
		0161210	New Signal Instal Sub	0	0	0
		0161220	New Signal Installation	11,260	(12,621)	(1,361)
		0161320	Signal Upgrading	61,084	(65,085)	(4,001)
		0162110	Signal Maintenance	1,309,257	(15,000)	1,294,257
		0162210	Accident Repairs	16,872	(16,960)	(88)
		0162772	Admin Traffic Signals	107,523	0	107,523
		Signs & Markings				
		0162310	Sign Maintenance	496,731	(31,000)	465,731
		0162410	Pavement Marking	614,174	(35,000)	579,174
		0162510	Sign Preparation	248,402	(241,241)	7,161
		0162773	Admin Traffic Operations	103,871	0	103,871
		On-Off Street Parking				
		0165110	Parking Garage 1	543,612	(609,900)	(66,288)
		0165120	Parking Garage 2	431,636	(371,000)	60,636
		0165125	Parking Garage 3	356,738	(350,000)	6,738
		0165130	On-Off Street Parking	1,077,278	0	1,077,278
		0165310	Parking Administration	183,555	0	183,555
		0165630	On Street Walks Revenue	0	(1,380,000)	(1,380,000)

City of Windsor
2007 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0165640	Off Street Lots Revenue	0	(805,000)	(805,000)
		0165642	Transfer To Reserve Fund	832,304	0	832,304
		0165750	Parking Service Lost Time	128,484	0	128,484
Environmental Services						
E.S. Common Products						
		0131781	Landfill Perpetual Care	0	0	0
		0163215	Fleet Control - Environmental	0	0	0
		0173402	Waste Management & Environmental Administration	0	0	0
		0173502	Environmental Services Employee Training	0	0	0
		0173601	Waste Management & Environmental Overhead Re	0	0	0
		0173901	Waste Management & Environmental Lost-Time	0	0	0
		0175601	Environmental Services General Expense	0	0	0
		0175750	Environmental Expense	2,921,233	(304,200)	2,617,033
Pump Stations						
		0174124	Pump Station-Operations	1,398,352	(1,398,352)	0
		0174130	Pump Stations Lost Time	59,267	(59,267)	0
E.S. Waste Management						
		0173102	Waste Collection	3,616,310	(331,400)	3,284,910
		0173202	Containerized Collection	0	0	0
		0173302	Waste Disposal Charges	6,641,279	(781,279)	5,860,000
		0173303	Transfer Station/Depot	0	0	0
		0173801	Waste Diversion	1,803,903	(933,539)	870,364
E.S. Environmental Services						
		0162121	Street Sanitation	1,377,944	(1,076,436)	301,508
		0173701	Other Environmental Services	0	0	0
		0175101	Environmental Master Plan	165,000	0	165,000
		0175201	Pest Control	101,500	0	101,500
		0175701	Building & Security	298,225	(147,148)	151,077
Lab-Environmental Quality Division						
		0174402	Industrial Waste Control	779,643	(779,643)	0
		0174410	Laboratory Lost Time	71,004	(71,004)	0
		0175301	Landfill Sites	210,000	(210,000)	0
Lou Romano Water Recl Plant						
		0174201	LRWRP Operations	9,322,869	(9,322,869)	0
		0174220	LRWRP Lost Time	337,556	(337,556)	0
Little River Pollution Control						
		0174301	LRPCP Operations	3,797,298	(3,797,298)	0
		0174320	LRPCP Lost Time	195,808	(195,808)	0
Electrical						
		0174501	Operations Electrical	699,300	(699,300)	0
		0174502	Electrical Lost Time	91,616	(91,616)	0
		0174503	Electrical Recoverable Work	0	0	0
Building & Development Service						
Planning Advisory Committee						
		0111630	Planning Board	17,224	0	17,224
Development Services Admin						
		0152750	Building Management	315,664	0	315,664

City of Windsor
2007 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0152760	Building-Admin Services	23,000	0	23,000
		0161041	Development-Administration	0	0	0
		0161043	Development-Lost Time	0	0	0
		Housing Programs				
		0122707	OHRP	500	(300)	200
		0122709	Help	0	0	0
		Site Development				
		0152710	Site Development Zoning	1,375,956	(3,335,000)	(1,959,044)
		0152720	Building Permit Fee Reserve	0	(1,191,661)	(1,191,661)
		Development Application & Comm Team				
		0111690	Property Standards Committee	3,750	0	3,750
		0125180	Street & Alley Closings	234,964	(156,000)	78,964
		0153110	Committee Of Adjustment	146,596	(220,000)	(73,404)
		0153510	Development Applications	582,309	(296,000)	286,309
		0153750	Development Management	746,553	0	746,553
		Inspection Services				
		0152610	Inspection Services	2,890,233	(37,000)	2,853,233
		0161034	Utility Restoration	0	0	0
		Planning				
		Planning Administration				
		0131661	Transfer To Heritage Fund	55,200	0	55,200
		0153505	Admin Planning	254,643	(500)	254,143
		Policy Services				
		0153620	Planning Policy	632,679	0	632,679
		Urban Design & Community Development				
		0153650	Urban Design/Community Development	536,665	0	536,665
		Social & Health Services				
		Social Support Services				
		OW Administration				
		0206105	OW Administration	293,078	(192,625)	100,453
		0206106	Local System Support	222,520	(147,054)	75,466
		0206110	OW Windsor Office	8,405,550	(5,283,754)	3,121,796
		0206113	C.V.P. Enhancement	0	(278,932)	(278,932)
		0206311	ERO/FSW City	1,114,184	(791,792)	322,392
		0206710	OW Leamington Office	1,121,010	(1,008,416)	112,594
		0206801	Central Administration	2,731,936	(2,155,463)	576,473
		0206809	Social Services Clearing	0	0	0
		0206826	ERO/FSW County	136,418	(115,352)	21,066
		OW Employment Services				
		0205307	Leap City	90,000	(76,579)	13,421
		0205403	Leap Program County	40,000	(37,235)	2,765
		0206302	OW Addiction Services	0	0	0
		0206303	Private Counselling	30,000	0	30,000
		0206307	O.W. Employment City	4,855,854	(4,078,260)	777,594
		0206313	HRDC Partnership	267,592	(267,592)	0
		0206317	Employment Incentives	500,000	(425,442)	74,558
		0206318	Employment Innovation Fund	55,200	(55,200)	0

City of Windsor
2007 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0206817	OW Employment County	487,274	(480,848)	6,426
		OW Financial Assistance				
		0206101	Ontario Residents-City	32,140,568	(27,344,292)	4,796,276
		0206102	Non-Residents-City	5,115,132	(4,349,096)	766,036
		0206103	Indian Welfare City	0	0	0
		0206104	Other Assist-City 100	115,000	(3,000)	112,000
		0206114	Sole Support-City	27,319,688	(23,291,080)	4,028,608
		0206701	Ontario Residents-County	3,763,952	(3,524,364)	239,588
		0206702	Non-Residents-County	702,168	(654,232)	47,936
		0206703	Indian Welfare-County	0	0	0
		0206704	Other Assist-County 100	23,500	(23,500)	0
		0206705	Sole Support-County	3,948,276	(3,680,976)	267,300
		ODSP				
		0206151	ODSP City	20,519,652	(5,195,076)	15,324,576
		0206706	ODSP County	5,167,036	(3,374,876)	1,792,160
		Housing & Children Services				
		Housing Support Administration				
		0121188	Social Housing NP Provincial Payments	17,350,752	(9,580,288)	7,770,464
		0121191	Social Housing LHC	13,883,056	(7,768,172)	6,114,884
		0122710	Social Housing Winhome OH	0	0	0
		0123180	Social Housing Administration	773,080	(300,360)	472,720
		Residential Support Services				
		0206304	Private Homemaking	0	0	0
		0206308	Provincial Rent Bank Program	518,812	(518,812)	0
		0206309	Energy Emergency Fund	64,312	(64,312)	0
		0206310	Lodging Homes & Hostels	3,726,424	(3,000,128)	726,296
		0206314	Hostel Assistance	998,900	(850,300)	148,600
		0206315	Emergency Preparedness	16,000	0	16,000
		0206316	Hostels to Homes	0	0	0
		0206512	Homelessness Initiative	468,540	(390,668)	77,872
		0206514	City Rent Bank	0	0	0
		Children's Services Administration				
		0205101	Child Care Admin City	875,444	(550,844)	324,600
		0205104	Child Care Admin County	188,572	(155,744)	32,828
		0205205	Early Learn/CC Admin	212,388	(133,264)	79,124
		0205310	ELCC Admin - County	10,412	(8,356)	2,056
		Municipal Child Care Centres				
		0205103	Minor Capital County	14,308	(9,360)	4,948
		0205111	Lauzon Centre	864,385	(828,182)	36,203
		0205121	Wyandotte Centre	557,881	(584,324)	(26,443)
		0205131	College Centre	455,480	(444,382)	11,098
		0205141	Glengarry Centre	697,344	(734,879)	(37,535)
		0205151	Municipal Child Care System Ad	443,407	(112,813)	330,594
		0205161	Jefferson Centre	1,498,074	(1,619,863)	(121,789)
		0205171	Amherstburg Centre	435,776	(427,015)	8,761
		0205179	Minor Capital	82,928	(21,100)	61,828
		0205181	Tecumseh Centre	633,276	(622,705)	10,571

City of Windsor
2007 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0205191	Leamington Centre	0	0	0
		Purchase of Service				
		0205102	Proxy Pay Equity City	436,208	(436,208)	0
		0205105	Proxy Pay Equity County	124,720	(124,724)	(4)
		0205201	Fee Subsidy CC City	7,118,184	(6,158,650)	959,534
		0205203	Ontario Works CC City	1,341,480	(1,149,850)	191,630
		0205206	Fee Subsidy CC County	1,787,076	(1,680,457)	106,619
		0205207	Ontario Works CC County	221,652	(207,798)	13,854
		0205301	Wage Subsidies City	2,999,504	(2,552,236)	447,268
		0205302	Spec Needs Res City	2,757,600	(2,346,521)	411,079
		0205303	Family Res Centres City	263,332	(224,267)	39,065
		0205304	Fee Subsidies CC Contract	365,940	(311,655)	54,285
		0205308	Wage Subsidies County	1,221,960	(1,137,518)	84,442
		0205309	Spec Needs Res County	0	0	0
		0205311	ELCC Fee Subsidy - City	1,107,012	(959,613)	147,399
		0205312	ELCC Fee Subsidy - County	107,652	(101,204)	6,448
		0205313	ELCC Wage Subsidy - City	194,140	(165,342)	28,798
		0205314	ELCC Wage Subsidy - County	492,576	(459,508)	33,068
		0205316	ELCC Spec Needs Res - County	0	0	0
		0205317	ELCC Spec Needs Res - City	400,000	(340,661)	59,339
		Best Start Child Care				
		0205320	Best Start Admin	498,992	(498,992)	0
		0205321	Best Start Planning	63,994	(63,994)	0
		0205322	Best Start Community Prof Dev	82,784	(82,784)	0
		0205323	Best Start Fee Subsidy	2,196,549	(2,196,549)	0
		0205324	Best Start Wage Subsidy	1,169,096	(1,169,096)	0
		0205325	Best Start Spec Needs Res	927,084	(927,084)	0
		0205326	Best Start Wage Enhancement	251,422	(251,422)	0
		0205327	Best Start Minor Capital	0	0	0
		0205328	Best Start Major Capital	0	0	0
		National Child Benefit				
		0205305	Work And Learn City	264,216	(264,212)	4
		0205306	NCB Reinvestment City	1,618,161	(457,312)	1,160,849
		0205402	NCB Reinvestment County	361,600	(203,140)	158,460
		0205426	CHS Family Centre	75,000	(75,000)	0
		Ontario Early Years				
		0205410	OEYC Administration	163,500	(163,500)	0
		0205411	Jefferson OEYC	218,236	(218,236)	0
		0205412	College OEYC	128,147	(128,147)	0
		0205413	Data Analyst Consultant	95,714	(95,714)	0
		0205414	Early Years Specialist	95,714	(95,714)	0
		0205415	Amherstburg OEYC	109,592	(109,592)	0
		0205416	Leamington OEYC	134,852	(134,852)	0
		0205417	Forest Glade OEY	154,932	(154,932)	0
		0205418	Benson OEY	68,956	(68,956)	0
		0205419	Sandwich OEY	54,638	(54,638)	0
		0205420	Ouellette OEY	230,585	(230,585)	0

City of Windsor
2007 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0205421	Essex OEY	60,576	(60,576)	0
		0205422	Belle River OEY	127,136	(127,136)	0
		0205423	Kingsville OEY	42,938	(42,938)	0
		0205424	Harrow OEY	42,208	(42,208)	0
		0205427	OEY Resource Centres	685,375	(597,745)	87,630
		Other Child Related Programs				
		0131760	Corp.Children's Holiday Party	0	0	0
		0205501	Windsor Com. Children Fund	0	0	0
		Huron Lodge				
		Program Services				
		0202071	HL Administration	855,560	0	855,560
		0202810	HL Provincial Subsidy	0	(6,957,980)	(6,957,980)
		0202815	HL Residents Maintenance	0	(3,898,620)	(3,898,620)
		0202910	Health and Safety Training	136,864	0	136,864
		Environmental				
		0202041	HL Housekeeping	1,785,340	0	1,785,340
		0202046	General Staff	253,427	0	253,427
		0202051	HL Laundry & Linen	331,740	0	331,740
		0202061	HL Building & Property	1,132,983	0	1,132,983
		Dietary				
		0202021	HL Dietary Services	2,793,276	(15,000)	2,778,276
		Nursing				
		0202030	Nursing Management	346,514	0	346,514
		0202031	Registered Nurses	1,803,520	0	1,803,520
		0202032	Nurses Aides	6,893,868	0	6,893,868
		0202034	General Nursing	355,998	0	355,998
		0202035	Registered Practical Nurses	1,433,524	0	1,433,524
		0202081	HL Approved Drugs	1,000	0	1,000
		Resident Services				
		0202011	HL Social Services	961,556	(2,000)	959,556
		0202012	Keeping In Touch	0	0	0
		0202062	Satellite Homes	45	0	45
		0202075	Life Enhancement Comm	0	0	0
		0202530	Huron Lodge Bar	17,460	(19,500)	(2,040)
		Agencies and Boards				
		Police Services				
		Investigations				
		0192401	Investigation-S/Insp/Insp	1,117,268	0	1,117,268
		0192402	Street Crimes Branch	122,592	0	122,592
		0192403	Forensic Identification	1,179,176	(2,500)	1,176,676
		0192404	Criminal Intelligence	1,140,336	0	1,140,336
		0192405	Drug Enforcement Branch	1,208,184	0	1,208,184
		0192406	Mobile Surveillance Unit	626,596	0	626,596
		0192407	Youth Crime Unit	304,496	0	304,496
		0192408	Financial Crime Unit	551,944	(100,000)	451,944
		0192409	Arson Investigation	111,200	0	111,200
		0192410	Auto Theft Unit	207,220	0	207,220

City of Windsor
2007 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0192411	Polygraph Unit	112,076	0	112,076
		0192412	B E Morality Unit	2,269,992	(230,000)	2,039,992
		0192413	Crime Stoppers	104,560	0	104,560
		0192414	Sex Asslt/Child/Fam Abuse	1,432,248	0	1,432,248
		0192415	Property & Evidence Retn	128,844	0	128,844
		0192416	Special Services Branch	225,624	0	225,624
		0192417	General Investigations	4,036,284	0	4,036,284
		0192418	Casino Intelligence Unit	101,704	0	101,704
		0192420	Illegal Gaming Unit	100,504	(68,984)	31,520
		0192421	Investigation Supt/Inspectors	0	0	0
		0192422	Intelligence unit	0	0	0
		0192423	JFO Officer Secondment	0	0	0
		0192424	Mobile Surveillance Unit	0	0	0
		0192425	Drugs & Guns Enforcement Unit	0	0	0
		0192426	Investigative Analysis Branch	0	0	0
		0192427	Crime Stoppers	0	0	0
		0192428	Polygraph	0	0	0
		0192429	Analysis Support Unit	0	0	0
		0192430	Property & Evidence Retention	0	0	0
		0192431	Child Pornography Branch	0	0	0
		0192432	Major Crime Branch	0	0	0
		0192433	Special Victims Branch	0	0	0
		0192434	Forensic Identification Branch	0	0	0
		0192435	Victims Services Branch	0	0	0
		0192436	Investigative Branch	0	0	0
		0192437	Morality	0	0	0
		0192438	Investigative Teams	0	0	0
		0192439	Financial Crimes Branch	0	0	0
		0192440	Target Base	0	0	0
		Patrol				
		0192501	Patrol Station 1	12,954,788	0	12,954,788
		0192502	Sandwich Towne Com Patrol	0	0	0
		0192503	East End Community Patrol	7,319,544	0	7,319,544
		0192504	Traffic	1,862,732	(19,768)	1,842,964
		0192505	Court Services Branch	2,141,168	(528,000)	1,613,168
		0192506	Marine Patrol	58,690	(14,352)	44,338
		0192507	Emergency Services Unit	1,419,040	0	1,419,040
		0192508	Explosive Disposal Unit	20,200	0	20,200
		0192509	Auxiliary Police	162,096	(72,000)	90,096
		0192510	Emergency Planning	12,596	0	12,596
		0192511	Community Services	725,692	0	725,692
		0192512	Media Relations	128,360	0	128,360
		0192514	Victim Services Unit	90,912	0	90,912
		0192515	E-9-1-1 Centre	2,927,600	0	2,927,600
		0192516	Alarm Coordinator	118,640	(270,000)	(151,360)
		0192517	Patrol Support Services	193,452	0	193,452
		0192519	S/Insp Of Patrol	147,060	0	147,060

City of Windsor
2007 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0192520	Patrol Operational Support	257,156	0	257,156
		0192522	Canine Unit	530,416	0	530,416
		0192523	Patrol Srvs Detention Cnt	1,718,676	0	1,718,676
		0192524	Safety Village	100,808	0	100,808
		Administration				
		0192601	Wps Board	180,364	0	180,364
		0192602	Chief Of Police	300,200	0	300,200
		0192603	Deputy Chief Of Admin	266,252	0	266,252
		0192604	Deputy Chief Of Operation	201,360	0	201,360
		0192605	Human Resources Services	1,352,120	0	1,352,120
		0192606	Training Unit	1,968,163	(16,000)	1,952,163
		0192607	Video Training Unit	0	0	0
		0192608	Weapons Training	365,152	(16,400)	348,752
		0192609	Financial Services	200,028	0	200,028
		0192610	Police Stores	646,868	0	646,868
		0192611	Information Services	2,212,648	(481,204)	1,731,444
		0192612	Freedom Of Information	84,332	(5,000)	79,332
		0192613	General Administration	802,915	(3,179,384)	(2,376,469)
		0192614	Physical Resources	4,681,924	0	4,681,924
		0192615	Health & Safety	3,024	0	3,024
		0192616	Computer & Tech Services	1,839,384	0	1,839,384
		0192617	Special Projects	339,604	0	339,604
		0192618	Professional Standards	403,952	0	403,952
		0192619	Corporate Development	455,528	0	455,528
		0192620	Communication Sys Maint	410,220	0	410,220
		0192621	Peer Counselling	11,280	0	11,280
		0192622	Insp Prof'l Advancement	136,408	0	136,408
		0192623	Police Expense-Super Bowl 2006	0	0	0
		0192624	Vehicle Fleet	0	0	0
		Policing - Casino Gambling				
		0192518	Casino Directed Patrol	2,354,800	(2,320,232)	34,568
		Transit Windsor				
		Transportation				
		0400210	Tunnel	957,188	(740,652)	216,536
		0400220	City Service	13,544,937	(12,415,032)	1,129,905
		0400230	Casino Shuttle Service	1,681,987	(1,781,900)	(99,913)
		0400240	Charter Services	108,192	(220,000)	(111,808)
		Transit Maintenance				
		0400310	Fleet Maintenance	6,719,884	(612,000)	6,107,884
		0400320	Outside Services	826,208	(634,000)	192,208
		0400340	Facility Maintenance	724,017	0	724,017
		Transit Windsor Administration				
		0400110	General Manager's Office	246,440	0	246,440
		0400120	Planning & Revenue Support	713,538	0	713,538
		0400130	Finance	320,912	0	320,912
		0400140	Human Resources	369,264	0	369,264
		0400150	Corporate Services	1,259,304	(279,000)	980,304

City of Windsor
2007 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0400160	Health Safety	90,656	0	90,656
	Windsor Public Library					
	Library					
		0111720	Library Services Default	7,933,212	0	7,933,212
		0111721	Francois Baby House	173,576	0	173,576
	Roseland					
	Roseland Operations					
		0183110	Roseland Golf Club	653,081	(1,350,000)	(696,919)
		0183310	Roseland Curling Club	180,007	(180,000)	7
		0183410	Roseland Clubhouse	83,500	0	83,500
		0183510	Little River Golf	370,210	(370,200)	10
		0183810	Roseland Greenskeeper	462,351	0	462,351
		0183820	Little River Greenskeeper	151,051	0	151,051
		0183830	Master Plan Roseland & Little River	0	0	0
	Corporate Accounts					
	Mayor's Office					
	Mayor's Office					
		0111410	Mayor's Office	568,670	0	568,670
		0111411	Community Relations	42,200	0	42,200
		0111412	Strategic Initiatives	0	0	0
	Internal Audit					
	City Auditors Office					
		0123120	Office of the City Auditor	542,097	0	542,097
	Corporate Financial Accounts					
	Agency Grants					
		0111713	W E C Development Comm	833,608	0	833,608
		0111714	Art Gallery	450,000	0	450,000
		0111715	Conservation Authority	1,326,916	0	1,326,916
		0111717	Handi Transit	759,623	0	759,623
		0111719	Health Unit	1,882,925	0	1,882,925
		0111731	Centres For Seniors	118,934	0	118,934
		0111732	Windsor Symphony	300,000	0	300,000
		0111733	Arts Council	13,000	0	13,000
		0111735	Artcite Inc.	3,000	0	3,000
	Fund Transfers					
		0111430	Children's Allocation Fund	240,000	0	240,000
		0131755	Budget Stabilization Contingency	1,500,000	0	1,500,000
		0131757	Debt Savings - Transfer to Capital	16,832,637	0	16,832,637
		0142910	Contribution To Capital	1,357,658	0	1,357,658
		0168102	Police Fleet Transfer From Reserve	0	0	0
		0168103	Fleet Equipment-Transfer From Reserve	3,000,000	(3,000,000)	0
		0168104	WWPCP-Transfer From Reserves	2,000,000	(2,000,000)	0
		0168105	LRPCP-Transfer From Reserves	1,500,000	(1,500,000)	0
		0168106	Pump Station-Transfer From Reserve	1,000,000	(1,000,000)	0
		0227130	Sewer Surcharge Recovery	0	(2,670,793)	(2,670,793)
		0229770	Transfer from Reserve-PAYG Dividend	0	(766,393)	(766,393)
		0229800	Boundary Adjustment Contribution	210,000	0	210,000

City of Windsor
2007 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0229900	Debt Reduction - Transfer to Capital	27,056,723	0	27,056,723
		Debt Charges Accounts				
		0141110	General Government	2,648,876	(300,000)	2,348,876
		0141210	Police	2,380,372	0	2,380,372
		0141310	Roadway	0	0	0
		0141315	Transit Debt	0	0	0
		0141350	Sanitary Sewers	483,000	(483,000)	0
		0141370	Little River STP	0	0	0
		0141380	Storm Sewers	0	0	0
		0141390	WUC Debt & Recovery	3,917,709	(3,917,709)	0
		0141550	Other Recreation & Culture	0	0	0
		0141560	Libraries	0	0	0
		0141710	Commercial & Industrial	0	0	0
		0141720	Residential	0	0	0
		0141810	Hydro	3,461,725	(3,461,725)	0
		0143111	Debt Charges Recoverable	0	0	0
		Corporate Leases				
		0131740	Corporate Radio Lease 134-38	617,819	(767,629)	(149,810)
		0131741	Radio Infrastructure Lease 134-45	1,253,535	(113,995)	1,139,540
		0131742	Motorola Lease 134-46	0	(239,261)	(239,261)
		0131744	Purchase Agreement-Radio	251,777	(206,777)	45,000
		0131745	Transfer to PAYG Lease Reserve	1,953,857	0	1,953,857
		0131747	Com Defibs Lease 134-73	34,065	(40,373)	(6,308)
		0143141	Mainframe Lease	562,000	0	562,000
		0143142	Department Requested Servers	126,920	0	126,920
		0143145	Fire Truck Lease 134-48	675,037	(668,783)	6,254
		0143146	Canderel Lease	219,605	0	219,605
		Banking & Interest Charges				
		0143112	Net Temporary Financing Costs	2,300,000	(2,700,000)	(400,000)
		0143113	Foreign Exchange	500,000	(500,000)	0
		0143114	Bank Charges	190,000	0	190,000
		0229610	Interest/Penalty Accounts Receivable	0	(5,000,000)	(5,000,000)
		0229620	Capital Interest Income	1,800,000	(2,800,000)	(1,000,000)
		General Expense Accounts				
		0121181	MPAC	2,381,516	0	2,381,516
		0121187	Land Ambulance	7,875,220	0	7,875,220
		0131680	Contingency	0	0	0
		0131686	Productivity Improvements Fund	0	0	0
		0131689	Canadian Track & Field Championship	0	0	0
		0131695	Airport Transition Costs	0	0	0
		0131802	Utilities Provision	160,000	0	160,000
		0143117	Allowance For Doubtful Accts	320,000	0	320,000
		0145003	Salary & Wage Adjustment Provision	2,390,549	0	2,390,549
		0145007	Housing Transition Costs Salary & Wage	0	0	0
		0169601	Windsor Airport	100,000	(100,000)	0
		0224140	Net Tax Additions/Reductions	6,002,340	0	6,002,340

City of Windsor
2007 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
Corporate Revenue Accounts						
	0121183	OMPF - Ontario Municipal Partnership		0	(10,502,264)	(10,502,264)
	0131670	Casino \$2.6 Million		2,600,000	(2,600,000)	0
	0131803	Enwin Contribution Dividend		0	(3,000,000)	(3,000,000)
	0131912	Raceway Slots		1,980,000	(4,380,000)	(2,400,000)
	0226161	Tunnel Operating Dividend		0	(1,000,000)	(1,000,000)
	0228100	Enwin Promissory Note		0	0	0
	0229410	Bylaw Fines		0	0	0
	0229500	400 City Hall Square Contribution		0	(973,984)	(973,984)
	0229501	HL - Recovery of New Facility		0	(620,000)	(620,000)
	0229611	Unclassified Revenue		0	0	0
	0229640	Roseland Profit Sharing		0	(150,000)	(150,000)
	0229750	One-Time Revenue Sources		0	(1,211,167)	(1,211,167)
Corporate Fringe Benefit Accounts						
Fringe Benefits-Human Resources						
	0131510	OMERS		12,550,000	0	12,550,000
	0131512	Pension Police Opt Serv		0	0	0
	0131514	Group Life Insurance		1,500,000	0	1,500,000
	0131520	Greenshield		15,600,000	0	15,600,000
	0131523	Pre-OMERS Pension		0	0	0
	0131525	Long-term disability		860,000	0	860,000
Fringe Benefits-Payroll						
	0131513	Employment Insurance		2,800,000	0	2,800,000
	0131515	Canada Pension Plan		5,800,000	0	5,800,000
	0131516	Employer Health Tax		3,420,000	0	3,420,000
	0131519	Sick Leave Gratuity		1,100,000	0	1,100,000
	0131580	Payroll Suspense		0	0	0
Fringe Benefits-Recovery						
	0131550	Fringe Benefits Recovery		0	(33,600,537)	(33,600,537)
	0131551	Fringe Recovery Other Funds		0	0	0
Corporate Taxation Accounts						
Municipal Taxation						
	0221110	Residential		0	(161,260,869)	(161,260,869)
	0221115	Multi-Residential		0	(30,693,852)	(30,693,852)
	0221120	Commercial Occupied		0	(51,379,736)	(51,379,736)
	0221131	Commercial Excess Land		0	(541,252)	(541,252)
	0221132	Commercial Vacant Land		0	(805,460)	(805,460)
	0221133	Parking Lots		0	(197,212)	(197,212)
	0221134	Office Building Occupied		0	(2,708,176)	(2,708,176)
	0221136	Office Building Excess Land		0	0	0
	0221138	Shopping Centre Occupied		0	(11,387,988)	(11,387,988)
	0221142	Shopping Centre Excess Land		0	(42,788)	(42,788)
	0221144	Industrial Occupied		0	(11,281,720)	(11,281,720)
	0221146	Industrial Excess Land		0	(327,288)	(327,288)
	0221148	Industrial Vacant Land		0	(176,764)	(176,764)
	0221150	Large Industrial Occupied		0	(19,099,232)	(19,099,232)
	0221152	Large Industrial Excess Land		0	(162,424)	(162,424)

City of Windsor
2007 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0221154	Pipeline	0	(1,327,476)	(1,327,476)
		0221156	Farmlands	0	(60,196)	(60,196)
		0221158	Managed Forest	0	(572)	(572)
		0221162	Railway & Hydro	0	(49,756)	(49,756)
		0221180	Bridge/Tunnel	0	0	0
		0226100	Government Of Canada	0	(682,616)	(682,616)
		0226110	Government Of Canada Enterprise	0	(59,572)	(59,572)
		0226115	Windsor Port Authority	0	(81,148)	(81,148)
		0226120	Province Of Ontario	0	(452,804)	(452,804)
		0226160	Municipal Utilities	0	(2,359,096)	(2,359,096)
		0226170	Ontario Hydro	0	(185,924)	(185,924)
		0226180	Liquor Control Board	0	(31,860)	(31,860)
		0226200	Ontario Casino Corp	0	(12,966,200)	(12,966,200)
		0228110	Minimum Levy	0	0	0
		Local Improvements				
		0222110	LI Residential	0	(500,000)	(500,000)
		0222120	LI Commercial	0	0	0
		Payments in Lieu				
		0226130	University & College	0	(1,534,000)	(1,534,000)
		0226140	Hospitals	0	(130,000)	(130,000)
		0226150	Jails & Other Lieu Grants	0	(11,000)	(11,000)
		0226195	PIL-Municipal Share of Education	0	(1,750,000)	(1,750,000)
		Educational Entities Accounts				
		0211110	Public Schools	57,003,261	0	57,003,261
		0213110	Separate Schools	38,836,468	0	38,836,468
		0225505	Residential School Levy	0	(29,373,333)	(29,373,333)
		0225510	Multi-Residential	0	(1,996,665)	(1,996,665)
		0225515	Commercial Occupied	0	(31,821,528)	(31,821,528)
		0225520	Commercial Vacant Units	0	(339,256)	(339,256)
		0225525	Commercial Vacant Land/Parking Lot	0	(485,975)	(485,975)
		0225526	Parking Lots	0	(124,225)	(124,225)
		0225530	Office Building Occupied	0	(1,761,063)	(1,761,063)
		0225535	Office Building Vacant Unit	0	(2,448)	(2,448)
		0225540	Shopping Centre Occupied	0	(7,212,247)	(7,212,247)
		0225545	Shopping Centre Vacant Units	0	(26,652)	(26,652)
		0225550	Industrial Occupied	0	(7,863,057)	(7,863,057)
		0225555	Industrial Vacant Units	0	(216,241)	(216,241)
		0225560	Industrial Vacant Land	0	(701,126)	(701,126)
		0225565	Large Industrial Occupied	0	(12,931,261)	(12,931,261)
		0225570	Large Industrial Vacant Units	0	(108,847)	(108,847)
		0225575	Pipeline	0	(851,968)	(851,968)
		0225580	Farmlands	0	(12,907)	(12,907)
		0225585	Managed Forests	0	0	0
		0225590	Theatre	0	0	0
		0225595	Railway & Hydro Taxes	0	0	0
		0226191	School Boards P.I.L.	0	(10,930)	(10,930)
		Total by Department I.D.		761,717,073	(761,717,073)	0