THE CITY OF WINDSOR
ONTARIO, CANADA

ACON 2023

March 31, 2023

TO THE MAYOR AND MEMBERS OF COUNCIL:

A special meeting of Council will be held on **Monday, April 3, 2023, at 9:00 o'clock a.m., in Room 139, 350 City Hall Square.** Council will at the special meeting adopt a resolution to authorize Council to meet in closed session, and the resolution shall contain the general nature of the matters to be considered in the closed session. The resolution must be adopted by a majority of Council present during the open special meeting before the meeting may be closed. An agenda for this meeting is enclosed under separate cover.

A **special meeting** of Council will be held on **Monday, April 3, 2023 at 10:00 o'clock a.m., in the Council Chambers, 350 City Hall Square, to consider the 2023 Operating and Capital budgets. Background material for this meeting was previously distributed.**

A light lunch will be available at 12:30 p.m.

BY ORDER OF THE MAYOR.

Yours very truly,

Steve Vlachodimos
City Clerk
/bm
c.c. Chief Administrative Officer

Special Meeting of Council
2023 Operating & Capital Budgets Consolidated Agenda

Date: Monday, April 3, 2023
Time: 10:00 o'clock a.m.

Location: Council Chambers, 1st Floor, Windsor City Hall

All members will have the option of participating in person in Council Chambers or electronically and will be counted towards quorum in accordance with Procedure By-law 98-2011 as amended, which allows for electronic meetings. The minutes will reflect this accordingly. Any delegations have the option to participate in person or electronically.

MEMBERS:

Mayor Drew Dilkens

Ward 1 – Councillor Fred Francis

Ward 2 - Councillor Fabio Costante

Ward 3 - Councillor Renaldo Agostino

Ward 4 – Councillor Mark McKenzie

Ward 5 - Councillor Ed Sleiman

Ward 6 - Councillor Jo-Anne Gignac

Ward 7 – Councillor Angelo Marignani

Ward 8 – Councillor Gary Kaschak

Ward 9 – Councillor Kieran McKenzie

Ward 10 - Councillor Jim Morrison

ORDER OF BUSINESS

Item #	Item Description
1.	**ORDER OF BUSINESS**
2.	**CALL TO ORDER**
3.	**DISCLOSURE OF PECUNIARY INTEREST AND THE GENERAL NATURE THEREOF**
6.	**COMMITTEE OF THE WHOLE**
7.	**COMMUNICATIONS INFORMATION PACKAGE** (This includes both Correspondence and Communication Reports)
7.2	WPL 2022 Annual Reserve Fund Expenditure Plan & List of Donations and Bequests received in 2022 - WPL Board - City Wide **(C 43/2023)**
7.3	Response to CQ 3-2022 - Deficient Residential Roads Not in 10-Year Capital Budget **(C 39/2023)**
7.4	Response to CQ 3-2021 Regarding Parking Assessments of Business Improvement Areas - Wards 2, 3, 4, 5 and 6 **(C 36/2021)** **Clerk's Note:** Council, at its meeting held November 15, 2021 referred this item to the 2023 Council Budget deliberation meeting. CR 510/2021 ***(previously distributed)***
8.	**CONSENT AGENDA**
9.	**REQUESTS FOR DEFERRALS, REFERRALS OR WITHDRAWALS**
10.	**PRESENTATIONS (20-minutes)**
10.1.	2023 Operating Budget Report - City Wide **(C 34/2023)**
AND	
10.2.	2023 10-Year Recommended Capital Budget - City Wide **(C 26/2023)** a) Joe Mancina, Commissioner, Corporate Services CFO/City Treasurer to provide Council with an overview of the 2023 Operating and Capital Budgets.

DELEGATIONS (5-minute maximum)

a) Michelle Bishop, General Manager and Steffan Brisebois, Manager, Finance & Administration, Essex-Windsor Solid Waste Authority (available for questions) (See Item 11.4)
b) Carolyn Taylor, Ward 2 resident, (in person) (See Item 10.1 & Item 10.2)
c) Nate Hope, representing Activate Transit Windsor Essex (*video presentation)*
d) Mark Lalovich, President of Windsor-Essex County Association of Realtors (WECAR) and Krista Gionet, Executive Officer to the Winsor-Essex County Association of Realtors (WECAR); and Matthew Thornton, President, Real North Strategies Inc. (PowerPoint) (in person)
e) Terry Fink, Ward 1 resident (in person) (See Item 11.9) (PowerPoint)
f) Vino Patel, Manager, Bruce Villa Manor, available for questions (in person) (See Item 11.8)
g) Gerry Corriveau, Ward 6 resident, (in person)
h) Marion Overholt, Legal Assistance of Windsor (via Zoom)
i) David Petten, President, CUPE Local 543 (via Zoom)

Written Submissions (***attached***)

a) Bruce Villa Manor letter dated March 27, 2023
b) Debbie Croucher, Executive Director – Downtown Windsor letter regarding Parking Meters dated March 31, 2023
c) Connor Lalonde & Rakesh Naidu – Windsor-Essex Regional Chamber of Commerce letter dated March 31, 2023
d) Debbie Croucher, Executive Director – Downtown Windsor letter regarding Outreach Workers dated March 31, 2023

11. REGULAR BUSINESS ITEMS

11.1 Change to the Transit Windsor Charter Policy- City Wide **(SCM 74/2023)** & **(S 2/2023)**

11.2. Transit Windsor 2023 Operating Budget - City Wide **(SCM 75/2023)** & **(S 19/2023)**

11.3. 2023 Sewer Surcharge Budget - City Wide **(C 27/2023)**

11.4. Essex-Windsor Solid Waste Authority 2023 Budget - City Wide **(C 32/2023)**

11.5. Additional Resources to meet Bills 23, 108 & 109 - Engineering Department - City Wide **(C 41/2023)**

11.6. Sewer Master Plan Implementation Update - City Wide **(C 36/2023)**

11.7. Organizational Structure Changes - Office of the CFO/City Treasurer - City Wide **(C 35/2023)**

11.8. Per Diem Rate Increases for Housing with Support Providers **(C 45/2023)**

11.9. Roseland Golf and Curling Club - Redevelopment - Ward 1 **(C 44/2023)**
Clerk's Note: P&C memo provided to Mayor & members of Council only.

11.10 Legacy Beacon – Streetcar Nom. 351 – Tender Update **(C 52/2023)** ***(attached)***

10.1. 2023 Operating Budget Report - City Wide **(C 34/2023)**

10.2. 2023 10-Year Recommended Capital Budget - City Wide **(C 26/2023)**
Clerk's Note: Finance Department is submitting the ***attached*** appendices which were inadvertently omitted from the original report as follows:
a) Additional Information – Project Attachments dated July 14, 2022
b) Additional Information – Traffic Signals Upgrades and Replacements

12. **CONSIDERATION OF COMMITTEE REPORTS**

12.1 (i) Report of the Special In-Camera meeting or other Committee as may be held prior to Council (if scheduled)

12.2 Adoption of the In-Camera Minutes of the Special Meeting of Council held March 30, 2023 **(SCM 104/2023)** ***(attached)***

12.3 Minutes of the 2023 Operating Budget Review Committee of its meetings held January 23, 2023 to January 26, 2023 **(SCM 102/2023)** ***(attached)***

13. **BY-LAWS** (First and Second Readings) ***(attached)***

13.1 **By-law 31-2023** A BY-LAW TO CONFIRM PROCEEDINGS OF THE COUNCIL OF THE CORPORATION OF THE CITY OF WINDSOR AT ITS SPECIAL MEETING HELD ON THE 3rd DAY OF APRIL, 2023

14. **MOVE BACK INTO FORMAL SESSION**

16. **THIRD AND FINAL READING OF THE BY-LAWS**

By-law 31-2023

21. **ADJOURNMENT**

Item No. 11.10

Council Report: C 52/2023

Subject: Legacy Beacon/Streetcar No.351 - Tender Update - Ward 3

Reference:

Date to Council: April 3, 2023

Author: Chris Nepszy
Commissioner, Infrastructure Services/City Engineer
(519) 255-6247 Ext. 6356
cnepszy@citywindsor.ca

Author: Ray Mensour
Commissioner, Community Services
(519) 253-2300 Ext. 2702
rmensour@citywindsor.ca

Report Date: 2023-03-28
Clerk's File #: SR/12965

To: Mayor and Members of City Council

Recommendation:

I. THAT City Council **RECEIVE** this report regarding ongoing negotiations related to the Legacy Beacon/StreetCar No.351 Tender 72-22 for information; and,

II. THAT Council **PRE-APPROVE** and **AWARD** any procurement(s) necessary that are related to the above noted project, provided that the procurement(s) are within the funds allocated to this project by Council, pursuant to the Purchasing By-Law 93-2012 and amendments thereto; satisfactory in financial content to the Commissioner of Corporate Services CFO/City Treasurer, in legal form to the Commissioner of Legal & Legislative Services/City Solicitor; and in technical content to the Executive Director of Engineering; and,

III. THAT the Purchasing Manager **BE AUTHORIZED** to issue Purchase Orders as may be required to effect the recommendations noted above, pursuant to the Purchasing By-Law 93-2012 and amendments thereto, subject to all specifications being satisfactory in financial content to the Commissioner of Corporate Services CFO/City Treasurer, and in technical content to the Commissioner of Infrastructure Services/City Engineer; and,

IV. THAT Administration **BE AUTHORIZED** to take any other steps as may be required to bring effect to these resolutions, and that the Chief Administrative Officer and City Clerk **BE AUTHORIZED** to execute any required documentation/agreement(s) for

that purpose, subject to legal approval by the Commissioner of Legal & Legislative Services/City Solicitor, financial approval by the Commissioner of Corporate Services CFO/City Treasurer, and technical approval by the Commissioner of Infrastructure Services/City Engineer.

Executive Summary:

N/A

Background:

Windsor City Council adopted Windsor's Central Riverfront Implementation Plan (CRIP) on September 5, 2000 as the overall conceptual plan for the riverfront. As such, it provides a conceptual design and high-level guidance for the ongoing development of the riverfront, including the construction of 5 beacons. The intent of the beacons is that they act as points of interests and attraction along the riverfront while providing appropriate services for the public as they make use of the outstanding riverfront amenities.

On October 16, 2017, Council directed Administration through CR648/2017;

> *"That pending the restoration of the StreetCar No.351, City Council APPROVE IN PRINCIPLE the installation of StreetCar No.351 into a Riverfront Park location with a future report to City Council for site location approval and funding request to install at said location and to develop a maintenance fund for future requirements."*

On October 25, 2021, Council approved the design of a Beacon as envisioned by the CRIP to be located on the waterfront (North of Riverside Drive at the foot of Caron Avenue) in Legacy Park. Included in the Beacon design was a storage and display component for the StreetCar No.351 aimed at providing the main attraction component for the Beacon.

Following the pre-qualification for general contracting services in early 2022, critical evaluation of the design elements occurred in an effort to reduce expected costs given the volatile and escalating construction market conditions.

Request for Tender ('RFT') No. 72-22 for general contracting services was issued in summer 2022.

Discussion:

Tenders were received from four (4) prequalified contracting companies. The results were as follows:

Vendors	Tender Amount (excluding taxes)
Alliance General Contracting of Windsor Inc.	$10,881,000
FORTIS Construction Group Inc.	$10,099,000

Oscar Construction Company Limited	**$9,620,000**
Sterling Ridge General Contracting Inc.	$9,620,426

The low bidder is Oscar Construction Company Limited ('Oscar') at a total price of $9,620,000.00 (excluding taxes), which, as has recently occurred with many other capital projects as indicated in more detail below, exceeded the project's projected construction budget.

In accordance with Section 18(1)(f) of the Purchasing By-law, administration is permitted to engage in negotiations if the low bid exceeds the amount budgeted for the purchase and it is impractical to recall the quotation.

Negotiations have since ensued with the low bidder. Initial value engineering evaluations were completed, including additional investigations at the site, re-design of some features and services, and additional consultations with technical experts.

The changes being considered do not compromise the functional requirements for the combined facility (a Beacon inclusive of StreetCar No.351), as originally envisioned. In a continued effort to ensure the project's objectives are achieved and value is maximized, there are some additional items being considered as negotiations remain ongoing. A Private and Confidential Memo related to these ongoing negotiations has been provided to Mayor and Council.

Construction Industry: As previously noted the City has seen the long-term impacts of COVID-19 and how severely it has affected the global economy. From disruptions to supply chains in the manufacturing sector and the labour market tightening to the rise in inflation, the impacts are being felt across the country in all sectors, particularly the construction industry. These changes are directly affecting the timing and cost of doing construction.

Inflationary Pressure: While Administration considers inflation in all capital project estimates, current economic conditions have caused an extraordinary bump up in inflation that has resulted in several tenders exceeding project budgets. Canada's 2022 Average Annual Consumer Price Index figure was 6.8%, as reported by Statistics Canada, far exceeding the Bank of Canada's target inflation rate of 1.0% to 3.0%. Additionally, the Q4 2022 Non-Residential Building Construction Price Index, also reported by Statistics Canada, was 14.5%. Inflation on this scale is an issue that most, if not all, municipalities are challenged with for the foreseeable future.

At the time the project budget was established, the rate of inflation and rise in construction costs that are currently being experienced (i.e. significant price increase of materials such as concrete, pumps, steel, etc.) could not have contemplated. While contingencies have been helpful in the past where minor to modest price fluctuations have been encountered, this is no longer the case with some recent tendered results ranging 20-40% higher than originally budgeted.

Project Efficiencies: The concept of beacons, that was recommended in the CRIP study, is meant, as noted above, to be an attraction that draws people, provides needed services, and animates the riverfront. Therefore, it would typically include some concessions, sitting area, washrooms, etc. It is estimated that such a beacon, **even without a display area for the StreetCar No.351** as an added feature and attraction,

would cost in the range of $8 million to $10 million, depending on location and site conditions.

The inclusion in the beacon project of a storage and display area for the historically significant StreetCar No. 351 does not significantly increase the costs for the overall beacon required by the CRIP. However, it adds a level of interest and attraction that will better attract people and animate the riverfront while also providing a proper and protective display setting to allow easy access by the public to a significant artifact of the City's rich transportation history.

Therefore, the project scope combines the original CRIP vision of a waterfront beacon with the need to achieve council's direction to construct a structure to house the restored StreetCar No.351. Each facility on their own was envisioned as a positive addition to the City's recreational and public amenities. However, if completed independently, each would require separate site investigation and design work, as well as washrooms, parking, etc. If built separately, the expected costs for these value added public facilities are in the range of $8 to $10 million **each**, depending on location and site conditions.

The decision to combine the facilities at one location maximized the efficiencies of design work, site services, site investigations and amenities. The building provides the function of both the StreetCar Gallery and the Beacon while reducing the building and carbon footprint required to deliver these programs individually, thereby reducing the overall capital investment required. Additionally, efficiencies would be realized in operating costs.

Risk Analysis:

Funding Risks:

Should the anticipated shortfall in funding not be funded, there is a high risk that future construction costs will continue to escalate. Further, a retrofit of the current storage site estimated at $1 million would be recommended to ensure the integrity of the unit. In addition, approximately $20,000 annual operating costs would be incurred without the ability for public viewing.

To date, the City has invested approximately $750,000 into the restoration of StreetCar No.351, and approximately $840,000 into site investigations and design for the project. Not proceeding with the work as originally planned would therefore result in $1.59 million of non-recoverable monies to date and also require significant alternate financial costs to be incurred to achieve the full vision for placement of a beacon on the riverfront as well as placement of the streetcar for public viewing. Additionally, the financial and service benefits of combining the facilities at one location as previously noted would not be achieved thereby requiring a larger capital investment, as well higher annual operating costs.

Liability Risks:

As part of the contract with Oscar Construction Company Limited there are sufficient insurances in place to cover the Corporation for the potential damage and claims that might arise from their work. As with any procurement, failure to follow the process prescribed in the RFT could lead to liability for the Municipality. These risks are managed by ensuring the RFT process is followed and that the prescribed insurances are in place to cover the Corporation. The liability risk level is **low**, as insurance requirements are outlined in the RFT and form part of the contract with the Consultant.

Timing Risks:

Not moving forward at this time or a delay in the start of construction may result in unfavourable construction conditions that will increase construction costs. It is critical that construction earthworks are completed in the dry summer months, as soil conditions are expected to be relatively dry, which should reduce the need for extensive groundwater controls and excavation shoring. If construction earthwork is completed later in the winter and spring months, soil conditions are expected to be saturated, resulting in the need for extensive groundwater controls and excavation shoring. The costs for these additional measures have not been included in the proponent bids, and therefore additional construction costs will be incurred if the project is delayed.

This risk is considered **possible** with potentially **high** impact on the project budget. Mitigating measures would be to ensure the earthworks are completed in the dry summer months by closely tracking the project schedule.

Climate Change Risks

Climate Change Mitigation:

The Legacy Beacon project has unique challenges and opportunities to manage energy consumption and reduce emissions. The Environmental Sustainability and Climate Change staff, along with Asset Planning are supporting the project managers to assist in identifying opportunities to reduce energy consumption and emissions.

It is noted that in addition to other green measures, the current design includes a green roof that will contribute to climate change mitigation.

Climate Change Adaptation:

The Legacy Beacon project has been reviewed to identify opportunities to increase resiliency of the planned infrastructure as well as improved user experience (e.g. thermal comfort, mitigating urban heat island). The Environmental Sustainability and Climate Change staff continue to be involved on this project to ensure that climate change impact risks are identified during design and addressed as necessary. Building a combined Beacon/StreetCar No.351 display would reduce the carbon footprint compared to two stand alone buildings.

Financial Matters:

Council has previously approved a budget of $8.4 million for the Beacon project required by CRIP, inclusive of a display area for the StreetCar. Value engineering and negotiations with the low bidder remain ongoing.

Consultations:

Mike Dennis – Financial Manager, Asset Planning

Natasha Gabbana – Senior Manager of Asset Planning

Alex Vucinic – Purchasing Manager

Colleen Middaugh – Manager of Corporate Projects

Tracy Beadow – Project Administrator

Conclusion:

The project scope and location remains a cost effective project that meets Council's desire to combine the functionality of two facilities into one location. It maximizes the efficiencies of design work, site services, site investigations and amenities. This facility would be the 3rd of 5 Beacons recommended in the CRIP Study.

Failure to proceed with the project would result in $1.59 million in stranded costs in addition to ongoing storage costs for the StreetCar. More significantly, the important new amenities that are envisioned as part of the Beacon Project (washrooms, concessions, kitchen, terrace, rest area, and display for the historically significant StreetCar) would not be available to the residents or visitors, unless each is built at a later time without the combined synergies and at a much greater total capital cost and ongoing operating costs.

Planning Act Matters:

N/A

Approvals:

Name	Title
Shelby Askin Hager	Commissioner, Legal & Legislative Services
Joe Mancina	Commissioner, Corporate Services/Chief Financial Officer
Onorio Colucci	Chief Administrative Officer

Notifications:

Name	Address	Email

Appendices:

Item No. 12.2

Committee Matters: SCM 104/2023

Subject: Adoption of the In-Camera Minutes of the Special Meeting of Council held March 30, 2023

SV/bm

SPECIAL MEETING OF COUNCIL – IN CAMERA
March 30, 2023

Members participating via electronic participation in accordance with Procedure By-law #98-2011 as amended, which allows for electronic participation.

Meeting called to order at: 9:00 a.m.

Members in Attendance (electronically)

Mayor Drew Dilkens
Councillor Renaldo Agostino (arrives at 9:10 a.m.)
Councillor Fabio Costante
Councillor Fred Francis
Councillor Jo-Anne Gignac
Councillor Gary Kaschak
Councillor Angelo Marignani
Councillor Kieran McKenzie
Councillor Mark McKenzie
Councillor Jim Morrison

Members Absent:

Councillor Ed Sleiman

Also in attendance (electronically):

Onorio Colucci, Acting Chief Administrative Officer
Andrew Daher, Commissioner, Human and Health Services
Joe Mancina, Commissioner, Corporate Services CFO/City Treasurer
Steve Vlachodimos, City Clerk
Vincenza Mihalo, Executive Director Human Resources (Item 1)
Dana Paladino, Acting Executive Director of Human Resources (Item 1)
Norbert Wolf, Manager of Employee Relations (Item 1)
Stephen Laforet, Fire Chief (Item 1)

Verbal Motion is presented by Councillor Jo-Anne Gignac, seconded by Councillor Fabio Costante,
to move in Camera for discussion of the following item(s):

Item No.	Subject	Section – Pursuant to Municipal Act, 2001, as amended
1.	Personal matter – labour negotiations update	239(2)(d)

Motion Carried.
Councillor Renaldo Agostino was absent from the meeting when the vote was taken on this matter.

Declarations of Pecuniary Interest:

None declared.

Discussion on the items of business. (Item 1)

Verbal Motion is presented by Councillor Gary Kaschak, seconded by Councillor Mark McKenzie,
to move back into public session.
Motion Carried.

Moved by Councillor Fred Francis, seconded by Councillor Jim Morrison,
THAT the Clerk BE DIRECTED to transmit the recommendation(s) contained in the report(s) discussed at the In-Camera Council Meeting held March 30, 2023 directly to Council for consideration at the next Regular Meeting.

1. That the recommendation contained in the in-camera report from the Manager of Employee Relations, Acting Executive Director of Human Resources, Commissioner, Legal and Legislative Services, Fire Chief, Financial Planning Administrator and Commissioner, Corporate Services CFO/City Treasurer respecting a personal matter – labour negotiations update **BE APPROVED.**
Motion Carried.

Moved by Councillor Kieran McKenzie, seconded by Councillor Mark McKenzie,
That the special meeting of council held March 30, 2023 BE ADJOURNED. (Time: 9:16 a.m.)
Motion Carried.

Item No. 12.3

Committee Matters: SCM 102/2023

Subject: Minutes of the 2023 Operating Budget Review Committee of its meetings held January 23, 2023 to January 26, 2023

2023 OPERATING BUDGET REVIEW COMMITTEE (OBRC)

Date: Monday, January 23, 2023 – Day 1
Time 9:00 o'clock a.m.

Members Present:

Councillors:

Ward 1 – Councillor Fred Francis, Chair
Ward 2 – Councillor Fabio Costante
Ward 3 – Councillor Renaldo Agostino
Ward 4 – Councillor Mark McKenzie
Ward 5 – Councillor Ed Sleiman
Ward 6 – Councillor Jo-Anne Gignac
Ward 7 – Councillor Angelo Marignani
Ward 8 – Councillor Gary Kaschak
Ward 9 – Councillor Kieran McKenzie
Ward 10- Councillor Jim Morrison

Absent: None

ALSO PARTICIPATING ARE THE FOLLOWING FROM ADMINISTRATION

Onorio Colucci, Acting Chief Administrative Officer
Andrew Daher, Commissioner, Human & Health Services
Joe Mancina, Commissioner, Corporate Services CFO/City Treasurer
Tony Ardovini, Deputy Treasurer Financial Planning
Chris Nepszy, Commissioner, Infrastructure Services
Ray Mensour, Commissioner, Community Services
Shelby Askin Hager, Commissioner, Legal & Legislative Services
Jelena Payne, Commissioner, Economic Development & Innovation
Natasha Gabbana, Senior Manager of Asset Planning
Steve Vlachodimos, City Clerk
Anna Ciacelli, Deputy City Clerk
Karen Kadour, Committee Coordinator

1 CALL TO ORDER

The City Clerk calls the meeting to order at 9:01 o'clock a.m.

2. SELECTION OF COMMITTEE CHAIR

The City Clerk calls the meeting of the Operating Budget Review Committee to order and calls for nominations from the floor for the position of Chair.

Councillor Ed Sleiman nominates Councillor Fred Francis for the position of Chairperson. Councillor Fred Francis accepts the nomination.

The Clerk calls for further nominations from the floor for the position of Chairperson. Councillor Jim Morrison nominates Councillor Fabio Costante. Councillor Fabio Costante accepts the nomination.

The City Clerk conducts a recorded vote on this matter:

Aye Votes for Councillor Francis – Councillor Gignac, Councillor Agostino, Councillor Francis, Councillor Sleiman, Councillor Mark McKenzie, Councillor Kashak
Aye Votes for Councillor Costante - Councillor Marignani, Councillor Morrison, Councillor Costante, Councillor Kieran McKenzie

Councillor Fred Francis assumes the Chair.

3. DISCLOSURE OF PECUNIARY INTEREST

None.

4. PUBLIC DELEGATIONS

Rakesh Nadu, President and CEO Windsor-Essex Regional Chamber of Commerce appears before the 2023 Operating Budget Review Committee and provides a brief synopsis of his submission entitled “Windsor-Essex Regional Chamber of Commerce – Municipal Budget Submissions to the City of Windsor” ***attached*** as Appendix “A” as follows:

One of the ways to make the City of Windsor a better place to live is to make it a better place to do business, attracting investment and creating opportunity and prosperity.
Waiving of Permit Fees and Accelerated Timelines:

The following topics are discussed by the presenter:

- Waiving of Permit Fees and Accelerated Timelines
- Small Business Property Tax Subclass
- #SupportLocal
- Extension of Parking Hours

5. OPENING COMMENTS BY THE CHIEF FINANCIAL OFFICER

Joe Mancina, Commissioner Corporate Services, Chief Financial Officer/City Treasurer provides the following remarks regarding the 2023 Operating Budget Review Committee (OBRC) process, ***attached*** as Appendix "B":

Total 2023 Property Tax Levy - $460,999, 581 (5.23%) for 2023;
Total City Departments Operating Needs/Levy Impact for 2023 - $13,237,150 (3.02%);
2023 Key Pressures - $33.3M;
2023 Offsetting Reductions (Potential 5% reductions) – Identified $10.4 M

Mr. Mancina refers to the three documents provided to the Committee – Operating Budget Review Committee Executive Summary, the Operating Budget Review Committee Budget Issue Detail and the Operating Budget Review Committee Supporting Documents. There will be a department by department review of the Executive Summary.

Mr. Mancina provides an outline of the Category Definitions as follows:

Recommended Preapprovals & Pressures (Little or No Council Discretion)
Highest Priority Budget Issues (Recommended to achieve efficiencies)
Priority Budget Increases (Recommended to maintain or improve service levels)
Recommended Reductions
Not Recommended Categories
Other Reduction Options Identified
Other Worthwhile Enhancements Brought Forward

In terms of the Agencies, Boards and Committees (ABC's), it is proposed that specific requests be made for ABC's to attend.

There are also COVID-19 related items in the amount of over $7M.

Councillor Ed Sleiman asks if the proposed 5.23% increase in the property tax levy will be sufficient to address the future inflationary costs over the next four years. Mr. Mancina responds that when the estimates on the operating budget are proposed, inflationary factors that impact the budget are taken into consideration, the 2023 budget factors in estimates on the inflationary impacts over one year.

Councillor Jim Morrison notes that the Budget Stabilization Reserve (BSR) is being applied to many items and asks if the 1.5M in one time funding will be out of Budget Stabilization Reserve (BSR). Mr. Mancina concurs that in every year there are some one-time budgeted items, not all necessarily come from the BSR but from multiple reserves. Rather than increase the base budget permanently, they will match those up with one-time funding of BSR primarily. If there is a service area with a contemplated improvement, sometimes they pilot it.

Councillor Jo-Anne Gignac asks how the New Assessment Growth in the amount of $2.4M is determined. In terms of MPAC, she asks if Administration is aware of how far behind they are in providing information on-line. Mr. Mancina responds that the $2.4M is estimated based on the return roll received from MPAC at the end of the year in 2022. The important part of the assessment growth has been from residential which provides the smaller component of growth. In terms of MPAC, by the time it hits the assessment roll and the city collects the taxes, it is a 12 to 24 month period.

Councillor Angelo Marignani asks for a rough estimate of income that will come from current development projects. Mr. Mancina responds that although he does not have that information at this time, he indicates that they are seeing the growth part of that estimate and are actively pursuing Community Improvement Plans (CIP) which means there are often future tax grants that are provided.

Councillor Angelo Marignani asks what percentage of the revenue would be redirected to the CIP. Mr. Mancina responds that there are formulas within the CIP that depending on what the base estimate and the base taxes were prior to the development compared to what the projected assessment and taxes would be when they reach that growth, that differential is a formula relative to the payment of those taxes.

The Chair adds that during his tenure as a Councillor, the revenue on average is approximately $1.2M from growth.

Councillor Kieran McKenzie asks if some of the CIP's have been completed and are realizing the full revenue with the CIP expiring and is that also reflected in the $2.4 M. Mr. Mancina responds that in the $2.4M, that would not be reflected because that is the growth part and the growth part will always be the full amount of the incremental taxes. The expense side would be seen on the CIP side.

The Chair advises that five written submissions were received.

6. DEPARTMENT BY DEPARTMENT BUDGET ISSUE REVIEW

CAO'S OFFICE

CAO's Office - *Attendees*
Onorio Colucci, Acting CAO
Rosa Scalia, Financial Planning Administrator
Larissa McCorkell, Acting Senior Manager Administration, Executive Assistant to the CAO

Mr. Onorio Colucci, Acting Chief Administrative Officer provides information related to the Star Committee and the budget request.

In response to a question by Councillor Mark McKenzie regarding if all of the employees attend the annual banquet, Ms. McCorkell responds that the annual attendance is approximately 200 employees.

ECONOMIC DEVELOPMENT & INOVATION

Attendees: John Revell, Chief Building Official

John Revell, Chief Building Official provides an overview of the two public budget items.

In response to a question asked by Councillor Kieran McKenzie regarding the User Fee increase and the impact on the uptake, Mr. Revell responds that the user fee is miniscule and will have a negligible impact.

Councillor Jo-Anne Gignac asks in terms of GIS if Administration annually checks other municipalities of comparable size Mr. Revell provides financial details related to GIS.

ECONOMIC DEVELOPMENT

Attendees – Jelena Payne, Commissioner Economic Development and Innovation
Milan Vujanovic, Senior Economic Development Officer

Jelena Payne, Commissioner Economic Development and Innovation advises that the "Reduction to the Economic Development Base Budget" item is put forward as part of the five percent reduction.

Councillor Fabio Costante asks what if any impact could this have on Windsor Works. Ms. Payne responds that this reduction would decrease activities and adds that they are ready to post for two Economic Development Officers in the near future to assist in moving Council's Economic Development Strategy forward.

Councillor Jo-Anne Gignac inquires as to how do they play off with the internal economic development in terms of staffing and asks if they can tap for the Development Commission (Invest Windsor Essex). Ms.. Payne responds that Invest Windsor Essex has their own projects and initiatives and are finding synergies with the hand-off, for example the DongShin Battery Plant. The team at Invest Windsor Essex brought the supply chain to support the Battery Plant to our community and once the development starts, it is handed off to the various departments in the city. Another example refers to power advisory and bringing energy supply into our community which has now been handed off to Invest Windsor Essex who will be taking this on from a regional perspective while Administration will looking at the city's needs and our own growth and development.

Councillor Jo-Anne Gignac asks for assurances that the city is not bringing additional employees internally into the City of Windsor to take on responsibilities. Ms. Payne responds that if someone comes into Windsor Essex and decides to set up a plant in Lakeshore, the City of Windsor has no involvement in that.

Councillor Jo-Anne Gignac refers to regional development and how taxpayers in the region should share the costs ultimately in terms of moving the whole region forward.

Councillor Kieran McKenzie inquires if there is a way to quantify the economic impact and asks what the negative return of investment would be. Ms. Payne responds that this would be a cut to the existing budget within the Economic Development Department as there is not an employee directly tied to this.

Councillor Kieran McKenzie asks if it is possible for a qualitative analysis on a go forward basis as the Economic Development Department generates revenue.

The Chair requests that additional information regarding the duties, hours, expectations of this staff member be provided for the meeting to be held on Thursday, January 26, 2023 by 3:00 o'clock p.m.

INFORMATION TECHNOLOGY

Attendees – Norm Synnott, Chief Information Officer and Executive Director of Information Technology
Joshua Higgins, Manager Enterprise Systems

Norm Synnott, Chief Information Officer and Executive Director of Information Technology provides an overview of Item 2023-0260 – Data & Insights (Analytics) Staffing and advises that this budget in the amount of $544,865 is to hire a Manager in that area and two to four positions to start staffing in that area to move forward with data analytics.

Ms. Payne remarks that this is the third year for this ask because it is needed. They are in the process of doing a review of the Information Technology Department.

The Chair asks for an explanation regarding the $544,865 and how it will be used to provide analytic data to the decision makers. He asks if there is any other alternative from an outsourcing perspective in additional firms that do this and, would 311 information be included in any data analytics reporting to Council as a result of this expenditure.

Mr. Synnott responds that this is an ongoing issue so data analytics, creating those metrics, gathering the data across all the various sources of data that we have is individual. This new position is to help develop that strategy, to create the governance; and to clean up the data. They have identified some capital funding to bring in a

consultant to help bring that governance forward and to get them going and data analytics is something that they will have forever utilizing 311.

The Chair notes that when looking at analytics, oftentimes it is an accountability check and asks would it not be more efficient to have an outside firm continuously do this on a contract work basis where they are essentially checking our work as opposed to an internal department that is part of the system, i.e. KPMG, Price Waterhouse. He asks if this is an option. Mr. Synnott responds that it is an option, however, to have that in-house expertise is critical and we are talking about creating infrastructure and also not to bring someone in to analyze data.

Mr. Colucci responds that organizations use consulting firms when it is a one-time issue; this is an on-going initiative that will require changes on an ongoing basis.

Mr. Mancina adds another thing on analytics that often happens is there is a difficulty because there is an initial investment in the analytics that is required like this which has been put in a “G” category because of the nature of it. The important thing is that when you integrate it into a day-to-day basis, this and the decision making that we make, there are efficiencies and opportunities that will come from this longer term because you are making more informed decisions on better data which cannot be quantified at this point.

Councillor Fabio Costante states that in the coming months there will be a strategic plan to present to Council that will be reconciled with the Consultant’s report. At this point is it Administration’s recommendation that this will be a pillar when we reconcile and come up with recommendations. Is there anything that should be in this category at this point in terms of adding FTE’s or direction to the department. Ms. Payne responds that there will be significant changes within the I.T. Department; how it is structured, and the number of FTE’s. Our preliminary review does say that it may be repurposing positions for more value. They will be looking at reviewing the entire structure of the I.T. Department, roles, responsibilities and how it is organized.

Councillor Renaldo Agostino remarks that the collection of the data is a big ticket item, but is assuming that there will be a return on the investment. Is there an estimate on where we could see these savings and asks how much over the next two to three years. Norm Synnott responds that efficiencies are difficult to quantify long term, so the effect when selling the data is something that can be looked at.

Councillor Kieran McKenzie adds that this position will allow for revenue generating opportunities and efficiencies within the Corporation.

Councillor Jo-Anne Gignac refers to the $544,865 and asks if it is wise to put this amount of money into the budget and then have a variance if the two to four positions are not filled. Mr. Mancina responds that one of the options is one-time funding but the difficulty is that there has to be some definitive base budget funding to move in and to be able to recruit and get the right people.

Mr. Colucci advises that given there is an increase that the Committee is trying to whittle down, it may not be the best alternative to bring a portion of this back in. Whenever Council chooses to approve this, typically the recruitment will be done throughout the next six months, so likely half of it will not be actionable in that year and the other half can come from budget stabilization.

In response to a question asked by Councillor Kieran McKenzie regarding if there will be further costs for software, Mr. Synnott responds that would be a fair assessment.

The Chair inquires if private sector rather than in-house was considered and what the cost would be because if the cost is double or triple, it may result in $1.5M. Mr. Synnott responds that is part of the I.T. review and the Program Manager that they hire.

Mr. Higgins advises it is not necessarily that the Program Manager will build out the area further, this is the early positions that will be required to manage the infrastructure, to gather the data to organize around it as any organization needs that to either work with a consultant, a third party or to take that information, analyze it, provide insights, actionable items and identify efficiencies and without these interim positions, you cannot organize the data to be able to engage with a firm like that to do this. So, that is why these positions are needed in the long term.

The Operating Budget Review Committee recesses at 10:55 a.m. and reconvenes at 11:05 a.m.

IN CAMERA – BUILDING SERVICES, PLANNING & DEVELOPMENT

Verbal Motion is presented by Councillor Kieran McKenzie, seconded by Councillor Jim Morrison to move In Camera at 11:08 o'clock a.m. in accordance with the Municipal Act s. 239 (b) – "personal matters about an identifiable individual, including municipal or local board employees".

Moved by Councillor Renaldo Agostino, seconded by Councillor Fabio Costante, to move back into public session at 11:37 o'clock a.m.

CORPORATE SERVICES - ASSET PLANNING

Attendees – Natasha Gabbana, Senior Manager of Asset Planning, Karina Richters, Supervisor Environmental Sustainability & Climate Change

The Chair provides an overview of the budget requests.

Councillor Kieran McKenzie refers to items being funded through BSR and asks for the rationale on Item 2023-0227 – "One Time Funding for Temporary Energy Financial Analyst Position". Ms. Gabbana responds that the funding is coming from the energy reserves. Any of the savings that we do achieve through the energy initiatives or monitoring that we undertake goes into those reserves.

Mr. Colucci indicates that they will see a pattern relating to one-time funding and it may be a little higher than in some years; the reason being that we're looking at more than 5.2%. One of the approaches was to use the one-time funding a little more as this is an unusual year that the inflation in future years will go down so we can bring in some of these items.

Councillor Kieran McKenzie asks if the Energy Reserve Fund will be dedicated annually to this position (Item 2023-0225 – Addition of RFT Community Energy Plan Project Administrator/Position). The Chair responds affirmatively and asks if the Committee can make this position permanent through the reserves.

Councillor Jo-Anne Gignac asks how do we quantify the value of those carbon credits. Ms. Richters responds that back before there was a carbon tax, there was a carbon credit, however, we now have a carbon tax which is imposed on every ton of carbon that we emit. We can quantify that we saved a cubic meter or a ton of greenhouse gas emissions because we cut carbon gas.

Councillor Jim. Morrison asks in terms of whittling the budget, he asks if the BSR funding is being drained or is it stable.

The Chair adds that there is approximately $6M in BSR.

Mr. Mancina responds in terms of BSR funding, he states that it is a fund that fluctuates; there is not a direct stream of funding that goes in there permanently. The BSR fund allows them to action items on a one-time basis when required and was also there during COVID. He cautions Council that when there is a one-time initiative, that is suitable for BSR. Permanent funding from BSR is not achieving what the intent of that reserve is.

Mr. Colucci states that the issue with temporary funding is always one of staff retention.

Councillor Ed Sleiman asks Administration how many full and part time staff are associated with the Community Energy Plan. Ms. Richters responds that she oversees the Community Energy Plan and the Adaptation Plan, with one temporary staff who looks after the Environmental Master Plan and a current temporary position dealing with the Community Energy Plan and the Corporate Action Plan.

CORPORATE SERVICES - FINANCIAL PLANNING

Attendees – Tony Ardovini, Deputy Treasurer Financial Planning, Shelby Askin-Hager, Commissioner Legal & Legislative Services, Dan Seguin, Deputy Treasurer, Financial Accounting and Corporate Controls, Natasha Gabbana, Senior Manager of Asset Planning, Jelena Payne, Commissioner, Economic Development & Innovation, Chris Nepszy, Commissioner Infrastructure Services, Ray Mensour, Commissioner Community Services, Jason Moore, Senior Manager Communications

Tony Ardovini, Deputy Treasurer Financial Planning remarks that one of the items is one-time funding to continue the public engagement tool for the budget process (Item 2023-0123 – Budget Development Public Engagement).

Councillor Mark McKenzie asks Administration to comment on the highest number of submissions. Mr. Mancina responds that there were 331 responses in 2022 and in 2023 there are 91 responses.

Mr. Moore responds that the public engagement has not been a “big ticket item” although the local media did a story, and provided more social media than in the past as sometimes there is an apathy.

The Operating Budget Review Committee recesses at 12:05 p.m. for lunch and reconvenes at 12:57 p.m.

CORPORATE SERVICES - ACCOUNTING

Attendees – Dan Seguin, Deputy Treasurer, Janice Guthrie, Deputy Treasurer Taxation.

The Chair refers to Item 2023-0149 – “Addition of One Permanent Payroll Control and Reporting Specialist” and advises that there is an offset to the $77,972 noted in the budget.

CORPORATE SERVICES – HUMAN RESOURCES

Attendees – Dana Paladino, Acting Executive Director, Human Resources, Dan Iatonna, Manager Employment & Consulting, Rosa Scalia, Financial Planning Administrator, Julie Ryckman, Manager Occupational Health & Safety

Councillor Kieran McKenzie refers to Item 2023-0090 – “One-time Funding for a Disability Management Specialist Position” and asks for the rationale between BSR versus the base budget, Ms. Paladino responds they did not want to request permanent dollars until they know how this position should be structured. In terms of disability management, they have seen a rise in long term disability at Transit specifically and short term disability claims.

The Chair asks how do you define a permanent position outside of a one-year contract. Ms. Palladino responds that positions are posted as regular, regular part-time or temporary. If the position is regular, it is added to the base budget and the staff establishment.

Mr. Mancina explains that recommendations with one-time funding are primarily because they are not in a position where they believe that permanent base funding is ready to go forward.

CORPORATE SERVICES – TAXATION

Joe Mancina, Commissioner, Corporate Services CFO/City Treasurer, Janice Guthrie, Deputy Treasurer Taxation

Discussion ensues regarding Community Improvement Plans (CIP) and Ms. Payne, Commissioner, Economic Development & Innovation advises that the Economic Development office may be undertaking a review of the CIP's.

ADJOURNMENT

Moved by: Councillor Renaldo Agostino
Seconded by: Councillor Angelo Marignani
That the meeting of the Operating Budget Review Committee **BE ADJOURNED** at 1:35 o'clock p.m.

2023 OPERATING BUDGET REVIEW COMMITTEE (OBRC)

Date: Tuesday, January 24, 2023 – Day 2
Time 9:00 o'clock a.m.

Members Present:

Councillors:

Ward 1 – Councillor Fred Francis, Chair
Ward 2 – Councillor Fabio Costante
Ward 3 – Councillor Renaldo Agostino
Ward 4 – Councillor Mark McKenzie
Ward 5 – Councillor Ed Sleiman
Ward 6 – Councillor Jo-Anne Gignac
Ward 7 – Councillor Angelo Marignani
Ward 8 – Councillor Gary Kaschak
Ward 9 – Councillor Kieran McKenzie
Ward 10- Councillor Jim Morrison

Absent: None

ALSO PARTICIPATING ARE THE FOLLOWING FROM ADMINISTRATION

Onorio Colucci, Acting Chief Administrative Officer
Andrew Daher, Commissioner, Human & Health Services
Joe Mancina, Commissioner, Corporate Services CFO/City Treasurer
Tony Ardovini, Deputy Treasurer Financial Planning
Chris Nepszy, Commissioner, Infrastructure Services
Ray Mensour, Commissioner, Community Services
Shelby Askin Hager, Commissioner, Legal & Legislative Services
Jelena Payne, Commissioner, Economic Development & Innovation
Natasha Gabbana, Senior Manager of Asset Planning
Dave Soave, Manager Strategic Operating Budget
Emilie Dunnigan, Manager Revenue & Financial Administration
Jason Moore, Senior Manager Communications & Customer Service
Steve Vlachodimos, City Clerk
Anna Ciacelli, Deputy City Clerk
Karen Kadour, Committee Coordinator

1. CALL TO ORDER

The Chair calls the meeting to order at 9:00 o'clock a.m.

2. DISCLOSURE OF PECUNARY INTEREST

None disclosed.

3. DEPARTMENT BY DEPARTMENT BUDGET ISSUE REVIEW

LEGAL & LEGISLATIVE SERVICES – COUNCIL SERVICES

Attendees – Wira Vendrasco, Deputy City Solicitor, Craig Robertson, Licence Commissioner, Deputy City Clerk, Alexandra Taylor, Manager Accounting Services, Kristina Savi-Mascaro, Deputy City Solicitor Purchasing, Risk Management & POA

Councillor Jo-Anne Gignac refers to Item 2023-0033 – "Animal Control Contract – Windsor Essex County Humane Society" in the amount of $83,802 and asks what does this budget cover and what is the budget for the spay and neuter program.

Mr. Robertson responds that the municipality is required to provide County services. The Humane Society provides pound services, takes in stray animals and without them, the City would have to provide our own services. In terms of the spay and neuter program, he states that the cost for vouchers is $20,000.

LEGAL SERVICES – PURCHASING RISK & POA

Attendees – Shelby Askin-Hager, Commissioner, Legal & Legislative Services

The Chair refers to Item 2023-0208 – "Reduction in Legal Claims Budget" in the amount of $200,000 (not recommended) and asks what this entails.

Ms. Askin-Hager responds that money is allocated to purchase insurance but also has a legal claims budget. Ms. Askin-Hager provides details related to settlements, overages and reserves.

LEGAL SERVICES – FIRE & RESCUE

Attendees – Fire Chief Laforet, Monica Schneider, Financial Planning Administrator, Deputy Fire Chief James Waffle, Deputy Fire Chief, Jonathon Wilker

Councillor Jo-Anne Gignac asks for an explanation regarding Item 2023-0274 – "Fire & Rescue NFPA Certification and Internal Computer Fees" in the amount of $20,000. Chief Laforet responds that due to legislation, there is a requirement for certification by 2025.

The training can be done somewhat in-house through computer training and written exams. This training also includes county volunteer fire departments.

The Chair refers to Item 2023-0085 – "Fire & Rescue Inflationary/CPI Pressures" in the amount of $72,00 and asks what costs are included in the ask. Chief Laforet responds that it is across the board for expenses and are seeing inflation.

Councillor Kieran McKenzie asks if there is more capacity to explore the market in terms of inflation. Chief Laforet states firefighting equipment is expensive and is somewhat limited to suppliers. He notes that they are working with Essex County fire departments to find efficiencies.

The Chief provides the following information in terms of the budget – 87% is contractual, 3% is utilities, insurance, 5% is legislative, machinery, equipment is 2%, internal transfers is 1% which leaves 1.7 % discretionary income which amounts to approximately $880,000. The only way to achieve 5% is reduction of staff.

Ms Askin-Hager adds that the reality is when you get to a certain point, it is actually about what service level Council wants. The big issues are meeting the service levels that have been established now, and the cost of what it takes to staff those levels.

In response to a question asked by Councillor Mark McKenzie regarding if they have received calls relating to a shortage of ambulances, the Chief responds they have seen an increase in medical calls, i.e. overdose calls in the downtown core. They respond to life and death issues.

The Operating Budget Committee recesses at 10:09 o'clock a.m. and reconvenes at 10:24 o'clock a.m. Councillor Ed Sleiman is absent.

COMMUNITY SERVICES – COMMUNICATIONS

Attendees – Ray Mensour, Commissioner, Community Services, Jason Moore, Senior Manager Communications, Alena Sleziak, Manager Customer Contact Centre

The Chair asks Administration to provide the rationale for the one-time funding for Item 2023-0139 – "One Time Funding Two Full Time 311/211 Customer Contact Representative Positions".

Ms. Sleziak responds that they would prefer an actual conversion to full-time positions rather than part-time and because of the attrition issues, they have retained part-time staff. This year, there is a business transformation happening with their 211 service delivery which causes some uncertainty as to the impact it may have. The one-time funding would provide a bridge for the year and they would come back and reassess their staffing next year.

Councillor Ed Sleiman returns to the meeting at 10:27 o'clock a.m.

Councillor Kieran McKenzie asks for an explanation of the occupancy rate for the calls. Ms. Sleziak responds in looking at the 2021 data, (still in COVID at that time) that data reflects that year and adds that things normalized somewhat in 2022, however the emotional demand on staff is greater now. There is an increase in the lack of respect from the callers.

In response to a question asked by Councillor Kieran McKenzie regarding the turnover rate, Ms. Sleziak responds that the turnover rate is reflected in the part-time positions and notes that the training and coaching is the same for full and part-time staff. The staff complement includes eight full-time and six part-time staff.

Councillor Jo-Anne Gignac inquires if there is a contract for the 211 service. Ms. Sleziak responds that there is an annual contract for the 211 service.

In response to a question asked by Councillor Kieran McKenzie regarding the 311 app, Mr. Mensour responds that there were 155,000 contacts in 2022 which includes calls, texts and e-mails.

Councillor Renaldo Agostino states that many businesses are shifting to digital solutions in order to be more effective and perhaps more cost efficient.

Ms. Sleziak responds that they have provided different channels of access which includes text, e-mail and the app which has been expanded to add seasonal issues.

Councillor Angelo Marignani asks Administration if a monthly report of the concerns can be provided. Ms. Sleziak responds that if a Councillor requests a monthly report, it will be provided.

Councillor Mark McKenzie asks if it is possible to notify the respective Councillor when a 311 call comes in regarding their Ward or, to be able to log in to view the calls. Ms. Sleziak responds that there may be privacy concerns, however, a councillor would be able to look at the app and map what is out there (only the calls that come through the app can be viewed). She adds that they have other tools that can be considered.

The Chair remarks that if 311 is able to close the communication loop and identify that the situation has been resolved with the caller, then that should reduce the number of calls received by the Councillors asking if 311 can let us know where my complaint is, "I have a tracking number and no one got back to me".

COMMUNITY SERVICES – LIBRARY SERVICES

Attendees – Kitty Pope, Chief Executive Officer, Windsor Public Library, Dan Seguin, Deputy Treasurer, Alexandra Taylor, Manager Accounting Services

The Chair asks the CEO to provide an overview of Item 2023-0286 – "Collections Inflationary Increase" in the amount of $43,500. Ms. Pope advises that in the fall they were advised by their book vendors of an eight percent increase across the board for all of their print material so the $43,500 represents the inflationary costs for print material.

Councillor Gary Kaschak asks if a reinstatement of fees for late returns offset some of this. Ms. Pope responds that over fifty percent of their customers read digitally and so there is no overdue problem.

Councillor Jo-Anne Gignac inquires if the Library Board could look at driving people towards more use of digital resources which may require having additional technology available for the user. Ms. Pope responds that digital resources cost more per unit than print, and adds that they are part of a consortium across Ontario where they have a large library that they all share.

The Chair asks Administration what is the surplus budget for the Library currently. Mr. Seguin responds that the reserve balance is $2M.

The Chair asks why not take from the reserves to cover the additional costs and asks what is the average surplus per year. Ms. Pope indicates that they have five reserve accounts that are designated for various works.

The Chair remarks that there must be a reserve fund that deals with inflationary costs. Mr. Mancina responds that they gave instructions to departments when they first came out about inflation – to build in normalized levels of inflation in their base number that they would expect to continue to be there.

Councillor Jo-Anne Gignac states that 6,800 youths attended the Poet in Residence program and suggests that they could have used a reserve account as they offered a program that may not have received the response that they anticipated.

Ms. Pope responds that they have never used the reserve funds for that kind of a process.

The Chair advises that in realizing that there is $2M in reserve, and $200,000 in surplus budget, there are potential savings there.

Councillor Jim. Morrison asks what amount of the $2M in reserves is required to build up the fund for the new library.

The Chair states that the new library will cost $44M and the funding will come from City Council.

Councillor Jim Morrison adds that there is an expectation that the Library Board will put in $5M to the new library and will hold fundraising events.

Councillor Jo-Anne Gignac advises that if operational surpluses are being used to put into reserves, there will be a problem Mr. Seguin remarks that there is an annual report that goes to Council that explains the Library's position as far as where they are with the reserve funds.

IN CAMERA

Verbal Motion is presented by Councillor Gary Kaschak, seconded by Councillor Renaldo Agostino, to move In Camera at 11:22 o'clock a.m. in accordance with the Municipal Act s. 239 (b) – "personal matters about an identifiable individual, including municipal or local board employees".

Moved by Councillor Fabio Costante, seconded by Councillor Mark McKenzie, to move back into public session at 11:27 o'clock a.m.

COMMUNITY SERVICES – RECREATION & CULTURE

Attendees – Ray Mensour, Commissioner, Community Services, Jen Knights, Executive Director Recreation & Culture, Valerie Robinson, Manager of Administration, Lynn Glasier, Financial Planning Administrator

The Chair asks for an explanation regarding Item 2023-0167 – "Establishment of Maintenance Budget for Leased Space within Recreation" in the amount of $53,000. Ms. Knights responds that this item refers to providing consistent service standard for the lease spaces within Recreation and Culture, i.e. replacement of carpeting, painting and blinds. As the buildings get older, there is an increased cost to maintain the spaces.

The Chair states if we are leasing out these spaces, why are they not being leased for an amount that covers these costs? Mr. Mensour responds that the lease spaces are based upon market value, and if they charge too much, they will be priced out of the market. He adds that Recreation does not have a budget for any maintenance costs related to a facility where they have lease space.

Councillor Jo-Anne Gignac inquires when Recreation leases an area of a community centre, that lease is with the city, and asks if the money stays with the individual department. Mr. Mancina indicates that the revenues are going across the corporation into the various chart fields of the various facilities, but there is a delicate balance between what you charge a tenant and the recovery of full cost.

The Chair asks who the city is competing with – who else has these facilities and if we are providing it at fair market value, why are the costs not being covered. Ms. Askin-Hager responds that if there is a property management company who collects the rents, then all of the related expenditures would go out from there. It appears that this money goes into accounts without necessarily knowing whether there is sufficient money to pay for the i.e. blinds; it is being used to offset the broader building expenses. Mr. Mensour adds that if they establish an expense account for those type of expenses, their revenues would be reflected in the budget. At this time, the revenues are being generated to offset.

In response to a question asked by Councillor Jim Morrison regarding Item 2023-0170 – "User Fee Increase – Recreation & Culture", Ms. Knights responds that they are imposing a three percent increase in user fees with no impact on the levy with the intent of helping to balance their expenses (due to the impact from COVID).

Councillor Kieran McKenzie refers to Item 2023-0168- "Establish Annual Allocation to Recreation Equipment Reserve" in the amount of $40,000 and asks if this refers to playground equipment or items in community centres. Ms. Knights responds this refers to gymnastics equipment and is one example as it generally has a higher price point.

COMMUNITY SERVICES – SECURITY & SPECIAL ACTIVITIES

Attendees – Sebastian Pirrone, Service Director of Security, Special Activities & City Hall Campus (SAC), Tracy Ou, Financial Planning Administrator

Councillor Jo-Anne Gignac asks for an explanation of Item 2023-0223 – "One Time Funding for One SAC Coordinator". Mr. Pirrone responds that the SAC Coordinator position is an assistant to the Service Director of Security position. This position is to augment the resources and to determine the efficiencies of the department. Because of this position, they have realized savings in the amount of $60,000 due to the efficiencies discovered under the security and specialized activities component.

Councillor Kieran McKenzie asks Administration to explain the $60,000 savings. Mr. Pirrone responds that by centralizing the security components on the invoicing, they discovered errors on the pricing. Every security component has a particular level of compensation through the guards or through the service. At times, the vendor did not properly allocate the direct price for the event.

Councillor Renaldo Agostino advises that some of our CHC facilities are using CCTV software to monitor their buildings, i.e. 415 Glengarry Avenue. He asks if the city is using the same software. Mr. Pirrone responds that they are experimenting with a new model.

The Operating Budget Review Committee recesses for lunch at 12:04 o'clock p.m. and reconvenes at 12:33 o'clock p.m.

COMMUNITY SERVICES - PARKS & FACILITIES –

Attendees – James Chacko, Executive Director Parks & Facilities, Tracy Ou, Financial Planning Administrator

The Chair asks Administration to comment on high-end inflationary issues at Parks and Facilities.

James Chacko, Executive Director Parks and Facilities responds in terms of the budget for pools, facilities supports Recreation and certain services overlap. Essentially, they require more money for the same services that were provided in 2022, i.e. pool chemicals.

Councillor Jim Morrison asks for the rationale in going 50/50 on one-time funding versus a permanent tax levy. Mr. Chacko responds that the best case scenario is some permanent funding and some BSR funding to assist with the inflationary pressures.

In terms of Item 2023-0188 – "One time funding for Improvements to Parks Drainage for Flood Mitigation", Mr. Chacko advises that the city has a heavy clay-based soil which causes drainage issues. The request of $150,000 will not solve all of the problems.

Councillor Fabio Costante comments that there has been an increase in vandalism in parks, and suggests CPTED lighting. Mr. Chacko responds CPTED reviews are undertaken in the parks and they are expanding the use of solar lighting and looking into the cost and installation of security cameras.

The Operating Budget Review Committee recesses at 1:39 o'clock a.m. and reconvenes at 1:48 o'clock p.m. Councillor Kieran McKenzie departs for the duration of the meeting.

CORPORATE ACCOUNTS

Attendees – Dana Paladino, Executive Director, Human Resources, Natasha Gabbana, Senior Manager of Asset Planning, Dan Iatonna, Manager Employment & Consulting Services, Janice Guthrie, Deputy Treasurer Taxation & Financial Projects, Dan Seguin, Deputy Treasurer Financial Accounting & Corporate Controls, Melissa Ryan, Manager Provincial Offences, Rosa Scalia, Financial Planning Administrator

In response to a question asked by Councillor Jim Morrison regarding Item 2023-0045 – "Expansion of OMERS Enrollment for Non-Full-Time Employees", Ms. Paladino responds that as of January 1, 2023, legislation has changed to allow for OMERS to be offered for

all employees. She adds that the employee's portion is based on a formula and the employer matches that amount.

In terms of Item 2023-0134 – "Battery Plant Land Acquisition Debt (Interest & Principle Payments", Mr. Mancina indicates that they issued a debenture debt for the land acquisition which represents one half of the debt principle and interest payments.

Councillor Jo-Anne Gignac inquires why the City does not issue their own debt and allow the people in the municipality the benefit of having that interest paid locally where it would go right back into our own economy. Mr. Mancina responds that Councillor Jo-Anne Gignac is referring to the over-the-counter debenture and this standard practice was done many years ago for smaller amounts. The amount of administrative work managing those, getting out the payments to folks and tracking payments was very time consuming. It would be difficult to issue $45,000,000 in debentures to people across the City.

ADJOURNMENT

Moved by: Councillor Renaldo Agostino
Seconded by: Councillor Angelo Marignani
That the meeting of the Operating Budget Review Committee **BE ADJOURNED** at 2:02 o'clock p.m.
Carried.
Councillor Kieran McKenzie was absent from the meeting when the vote was taken.

2023 OPERATING BUDGET REVIEW COMMITTEE (OBRC)

Date: Wednesday, January 25, 2023 – Day 3
Time 9:00 o'clock a.m.

Members Present:

Councillors:

Ward 1 – Councillor Fred Francis, Chair
Ward 2 – Councillor Fabio Costante
Ward 3 – Councillor Renaldo Agostino
Ward 4 – Councillor Mark McKenzie
Ward 5 – Councillor Ed Sleiman
Ward 6 – Councillor Jo-Anne Gignac
Ward 7 – Councillor Angelo Marignani
Ward 8 – Councillor Gary Kaschak
Ward 9 – Councillor Kieran McKenzie
Ward 10- Councillor Jim Morrison

Absent: None

ALSO PARTICIPATING ARE THE FOLLOWING FROM ADMINISTRATION

Onorio Colucci, Acting Chief Administrative Officer
Andrew Daher, Commissioner, Human & Health Services
Joe Mancina, Commissioner, Corporate Services CFO/City Treasurer
Tony Ardovini, Deputy Treasurer Financial Planning
Chris Nepszy, Commissioner, Infrastructure Services
Ray Mensour, Commissioner, Community Services
Shelby Askin Hager, Commissioner, Legal & Legislative Services
Jelena Payne, Commissioner, Economic Development & Innovation
Natasha Gabbana, Senior Manager of Asset Planning
Dave Soave, Manager,Strategic Operating Budget
Steve Vlachodimos, City Clerk
Anna Ciacelli, Deputy City Clerk
Karen Kadour, Committee Coordinator

1. CALL TO ORDER

The Chair calls the meeting to order at 9:04 o'clock a.m.

2. DISCLOSURE OF PECUNIARY INTEREST

None disclosed.

3. DEPARTMENT BY DEPARTMENT BUDGET ISSUE REVIEW

INFRASTRUCTURE SERVICES – ENGINEERING

Attendees – Stacy McGuire, Manager of Development, Colleen Middaugh, Manager of Corporate Projects, Fahd Mikhael, Manager of Design, Adam Pillon, Manager of Right-of-Way, Najet Backo, Manager of Administration, Kirk Tam, Manager of Geomatics

The Chair refers to Item 2023-0150 – "Development Services – Addition of One Permanent Technologist II Position" and asks Administration to comment on the position.

Ms. McGuire responds that in 2022, a development division was created and supports Planning and Building Development Applications. Development has increased in the last few years including the number of Public Works permits. In addition, the Sewer Master Plan and the Regional Stormwater criteria are placing a higher emphasis on water and waste water management in the City of Windsor.

Councillor Jo-Anne Gignac acknowledges that there are opportunities through the government to apply for funding for municipalities that are trying to deal with these timelines in terms of moving developments forward. She asks if there is an opportunity to tap into that money. Mr. Mancina responds that they are looking at all operations and all opportunities to leverage grant funding to offset this and is not certain if there is funding for this particular item.

Ms. Middaugh provides an overview of Item 2023-0160 – "Project Management Services – Addition of Permanent Project Administrator Position" and advises that due to the increase in Capital Projects and the heavy workload, one permanent position is required.

Councillor Kieran McKenzie asks if consideration has been given to funding this position through capital works. Mr. Colucci remarks that one of the issues that they are facing with capital is the increase in inflationary costs.

INFRASTRUCTURE SERVICES – POLLUTION CONTROL

Attendees – Jake Renaud, Executive Director Pollution Control, Mark DiPasquale, Financial Planning Administrator, Ed Valdez, Manager of Process Engineering &

Maintenance, Kevin Webb , Manager of Environmental Quality and Pollution Control, Manager Geomatics, Kevin Cabana, Manager Lou Romano Water Reclamation

In terms of Item 2023-0051 – "Additional Sludge Processing Cost for Synagro Contract", Mr. Colucci responds that because it is Pollution Control almost every issue is hitting sewer surcharge.

Councillor Jo-Anne Gignac states that we are looking into the collection of compostable goods and asks if there is an opportunity to look at combining these two things to the advantage of the municipality and perhaps the region. If increases are embedded in contracts that bring us to an 11.4 % increase, what are we doing to look forward?

Ms. Renaud responds that they have a ten year contract with Synagro beginning in 2018 and are conducting an environmental assessment on sludge handling.

The Operating Budget Review Committee recesses at 9:50 a.m. and reconvenes at 10:00 o'clock a.m.
Councillor Ed Sleiman departs the meeting at 10:01 o'clock a.m.

INFRASTRUCTURE SERVICES – TRANSIT WINDSOR

Tyson Cragg, Executive Director Transit Windsor, Steve Habrun, Director, Operations & Planning, Jason Scott, Supervisor Planning, Natasha Gabbana, Senior Manager of Asset Planning

In terms of Item 2023-0060 – "Greyhound Closure – Revenue Reduction", Councillor Jo-Anne Gignac refers to the new bus service operating in Windsor and asks if there is an opportunity to have the discharge/pick-up at another facility. Mr. Cragg is hopeful to return that back to the transit terminal as opposed to curbside.

Councillor Kieran McKenzie refers to Item 2023-0253 – "Decreased Funding Through Provincial Gas Tax Program" and asks if there was any mitigation or impacts to the funding formula. Mr. Cragg responds that the gas tax is based on the 2019 numbers so they were using the pre-pandemic numbers for the gas tax and were pleased to receive $4.7M.

The Chair refers to Item 2023-0003 – "Transit Windsor Fuel Market Rate Increase" and Mr. Mancina responds that they looked at a five year average in terms of fuel and implemented a $250,000 increase for 2023, however there is uncertainty around that and so added a one-time funding for 2023 as a bridge.

Councillor Jo-Anne Gignac inquires what the city receives in gas tax for the transit system. Mr. Cragg responds $4.7M. He adds that the gas tax is designed to support

transit initiatives and in terms of funding, the inflationary fuel costs ranged from 69 cents a litre for diesel to $2.40 a litre for diesel for the last year.

Councillor Kieran McKenzie refers to Item 2023-0258 – "Creation of Fleet Reserve for Transit Fleet" in the amount of $480,000 and states that $81M of fleet needs to be replaced. Mr. Cragg responds that this was a start to get a capital reserve for fleet replacement as they have 117 buses at this time with an average replacement schedule of 10 buses a year. The report that went to Council in November 28, 2022 identified that the ICEP Application will take care of their replacement needs for the next number of years.

Ms. Gabbana remarks that they have a corporate fleet reserve for all of their corporate fleet, however Transit does not have that. So when it comes time to replace a vehicle, they look towards the grants or they go through pay-as-you-go funds as they do not have a dedicated reserve that will fund the on-going replacement of that transit fleet. This was noted in the AMP that our corporate fleet is doing quite well with that reserve as it shows how to maintain and manage the city's assets. Mr. Ardovini adds that in the absence of grants, buses are kept longer and longer increasing the maintenance costs which costs more overall to maintain the fleet.

The Chair requests that Administration provide an overview of Item 2023-0131 – "2023 Transit Windsor Service Plan" in the amount of $931,538. Mr. Cragg responds that they are looking at a six percent increase in service hours and this accomplishes much of the years 2 and 3 goals in the Transit Master Plan. This touches the entire city in terms of service improvements including the east end services which represents service hours increases of approximately 18,000 hours and a reallocation of 35,000 hours throughout the system.

In response to a question asked by the Chair regarding if the request of $931,538 is for staff, Mr. Cragg responds it is primarily for the drivers.

Councillor Renaldo Agostino asks for a breakdown of the ridership. Mr. Cragg responds that student ridership accounts for 50-60 percent of the service.

Councilllor Jim Morrison asks Administration to comment on the 418 route. Mr. Cragg responds that the 418 (in this plan) is a reduced version from a fiscal and from a passenger perspective. The proposal is to run peak hours from Monday to Friday as they continue to gain some efficiencies, the prediction is that they will accommodate evening service hours on that corridor within the existing fleet.

Councillor Gary Kaschak inquires if the recent investment into Transit (ICEP) will cover some of these costs instead of increasing the tax levy. Mr. Cragg responds that ICEP is capital and not operating funding.

Councillor Angelo Marignani asks if a map can be provided that sets out the routes throughout the city. Mr. Cragg responds that a map will be provided to the Councillors.

Councillor Kieran McKenzie suggests that the “reduced version” of the 418 be articulated to the public. He asks how demand is measured and how does that analysis proceed. Mr. Cragg responds that demand is gauged through public feedback and also through the monitoring of ridership.

The Chair asks Administration to comment on when they foresee a route expansion into Ward 9. Mr. Habrun responds that the County Road 42 enhancement is built into the Transit Master Plan.

The Chair asks if the new hospital is built in 2027, will the route be established before, during or after that date. Mr. Habrun responds ideally when the hospital is being built.

Councillor Kieran McKenzie asks in terms of the allocation of the ICEP dollars, what is the timeline to see those efficiencies. Mr. Cragg responds that there is an Implementation Plan that lays out these investments for building expansion and their existing facility.

HUMAN & HEALTH SERVICES – EMPLOYMENT & SOCIAL SERVICES

Attendees - Andrew Daher, Commissioner Health & Human Services, Kirk Whittal, Executive Director of Housing & Children’s Services, Jen Tanner, Manager of Homelessness & Housing Support, Stephen Lynn, Manager of Social Policy & Planning, Dawn Bosco, Manager of Children’s Services, Alina Sirbu, Executive Director of Long Term Care at Huron Lodge, Linda Higgins, Manager for Governmental Support, Leo Gil, Executive Initiatives Coordinator, Tanya Antoniw, Executive Director, Employment & Social Services

Councillor Fabio Costante refers to Item 2023-0047 – “Funding of the Implementation of the Regional Community Safety & Well Being Plan” and states that the Plan was mandated by the Province and asks if the implementation of the Plan is also mandated by the Province or is at the discretion of the municipality.

Mr. Whittal responds that it is at the discretion of the municipality so City and County Council approved the Plan with a four year cycle for the renewal of these legislated Plans. Administration further adds that it was brought to Council in 2022 and Council recommended researching all grant opportunities so they sought out those opportunities and secured approximately $10M in grants.

HUMAN & HEALTH SERVICES – HOUSING & CHILDRENS SERVICES

Attendees – Jen Tanner, Manager of Homelessness & Housing Support

Councillor Gary Kaschak refers to Item 2023-0022 – "Homelessness Annualized Budget Pressures – Homelessness Street Outreach Workers" and asks how the outreach worker process works.

Ms. Tanner responds that there are a number of outreach workers that are employed by Family Services Windsor-Essex and their main responsibility is to engage with people who are unsheltered and sleeping outdoors and to encourage them to access emergency shelters. These individuals are often very disconnected from support systems so it takes multiple times to engage with someone and to build that rapport. In addition to that, the outreach workers are an integral part of their encampment protocol where they engage with the individuals and determine how they can be helped; to mitigate the encampments; and to contact Windsor Police when a person needs to be removed from a public place.

In response to a question asked by Councillor Jo-Anne Gignac regarding if the outreach program was funded by the upper levels of government during COVID, Ms. Tanner responds that is correct and there were temporary streams of funding that ended December 31, 2022.

COVID-19 RELATED ISSUES (BSR REQUIREMENT)

Mr. Mancina advises that this matter identifies $7.6M and ($1M for the Housing Hub – H4) that is still in this category. There is no permanent funding for the H4.

In the event Transit Windsor relief funding and Social Services relief funding do not come through, these are variances, services and impacts that will require monitoring.

The Chair refers to Item 2023-0024 – "Housing & Children Services Homelessness Annualized Budget Pressures – H4 Hub" in the amount of $625,000 and asks Councillor Renaldo Agostino to provide comments relating to the downtown area.

Councillor Renaldo Agostino states that the "downtown" has two different lives – the daytime business and the nighttime business which predominantly does not start until 10:00 or 11:00 o'clock p.m. He asks that services be provided during the evening hours.

Ms. Tanner advises if they do not have the funding, the current hours at the H4 will be reduced (currently the hours are 8:30 a.m. to 6:00 p.m. seven days a week, 365 days a year). When the H4 is closed, the emergency shelters are open.

The Chair suggests contacting Joyce Zuk at Family Services.

HUMAN & HEALTH SERVICES – HURON LODGE

No discussion.

The Operating Budget Committee recesses at 11:19 o'clock a.m. and reconvenes at 11:27 o'clock a.m.

INFRASTRUCTURE SERVICES – PUBLIC WORKS

Attendees – Shawna Boakes, Executive Director of Operations, Angela Marazita, Fleet Manager, Anne Marie Albidone, Manager of Environmental Services, Phong Nguy, Manager of Contracts and Field Services, Jeff Hagan, Transportation Planning Senior Engineer, Chad Goebel, Fleet Coordinator, Ian Day, Senior Manager Traffic Operations & Parking, Eric Bailey, Acting Manager of Technical Support, Jim Leether, Waste Collections Contract & Operations Administrator, Cindy Becker, Financial Planning Administrator for Public Works

Councillor Gary Kaschak refers to Item 2023-0095 – "Increase for Residential Snow Cleaning Costs for the 2022-2023 Winter Season" in the amount of $156,000 and asks for an explanation regarding the current contractors and their position that they will not continue to provide service to the City under the existing contract format.

Councillor Kieran McKenzie asks what the cost would be if the snow removal was done in-house. Mr. Nguy responds that the cost of bringing it in-house is not feasible as they are working with heavy equipment and there would be issues with storage and maintenance.

Councillor Fabio Costante refers to Item 2023-0239 –"Rodent Control Program - Elimination of the New User Fee" and asks why this is being recommended. Ms. Albidone indicates that Administration is recommending a user fee of $20 and adds that all of the municipalities throughout Ontario require that the resident hire the contractor, provide proof of that to the municipality who reimburses the resident fifty percent up to $200. If the City of Windsor adopted this, it would cost more than the current program.

Councillor Fabio Costante asks if the resident pays $20 per visit. Ms. Albidone responds that the service fee of $20 provides for up to six baitings (for rats) for a resident.

The Chair suggests moving this item to the BSR for one year and suggests that the user fee program be communicated to the public.

Councillor Ed Sleiman returns to the meeting at 11:50 o'clock a.m.

Councillor Gary Kashak refers to item 2023-0261 – "Enforcement Time Adjustment for Parking Meters" and asks Administration to comment on the logistics. He asks if the revenue would be perceived to be $400,000. Ms. Boakes responds that the Parking Enforcement Officers are already out during that time, and are enforcing essential areas as well as the lots. In terms of the revenue, this is their best guess at this point and an analysis would be done following the commencement of the program.

Mr. Mancina advises that this is not on the property tax levy side; it is on the off-street parking operations and adds that if this revenue source of $400,000 is removed, parking operations would be balanced for the year. Ms. Boakes remarks that the main area that would benefit is in the area of the University of Windsor as the students use the metered parking spots at night.

IN CAMERA

Verbal Motion is presented by Councillor Kieran McKenzie, seconded by Councillor Fabio Costante, to move In Camera at 12:05 o'clock p.m. in accordance with the Municipal Act s. 239 (b) – " personal matters about an identifiable individual, including municipal or local board employees".

Moved by Councillor Gary Kaschak, seconded by Councillor Renaldo Agostino to move back into public session at 12:07 o'clock p.m.

The Operating Budget Review Committee recesses at 12:10 o'clock a.m. and reconvenes at 12:45 o'clock p.m.

COVID-19 RELATED ISSUES (BSR REQUIREMENT)

Mr. Mancina states that there is some potential for a carry-on of some COVID impacts to the base budget, so the budget that the city would have had in 2019, once COVID hit, it was impacted by unique things that were not permanent. During 2020, 2021 and 2022, they carried this allocation of items where they did not adjust the base budget as it was hoped it would return to a normal level, but it was tracked to match it against funding from senior levels of government and mitigation measures that they took. There are placeholders of key areas where they believe there is still a COVID related impact and risk. If they do not receive relief funding, they will still have to address these on a one-time basis and then more importantly, will have to have a discussion in 2024 regarding what is the permanent impact to our operating budget.

The Chair refers to Item 2023-0153 – Engineering: One-Time Funding for Waived Sidewalk Cafe Fees" in the amount of $113,867 and indicates if the sidewalk cafe fees

are not waived, businesses will have to pay. He suggests moving the $113,867 into BSR and to revisit this item in a year.

Councillor Kieran McKenzie refers to Item 2023-0178 – "Recreation & Culture Reduced Revenue at Recreational Facilities" in the amount of $575,000 and asks if this is an estimate. Mr. Mancina responds in this case it is more of an awareness, i.e. we are keeping this bucket of COVID uncertainties so we continue to monitor it.

Councillor Jim Morrison indicates that the patio fee discussion is important as businesses will want to open their patios in the spring.

Councillor Renaldo Agostino refers to the patios downtown and asks if it is an all or nothing proposition where there is a decision to waive or not waive the fees, or, is there an opportunity to do a private/public partnership or a 60/40 split;

Councillor Jo-Anne Gignac suggests moving on the patio fees item to allow for the waiving of fees for one year.

The Chair states that City Council at its meeting held December 12, 2022 approved CR 16/2022 as follows:

> *"That City Council approve the formation of an Operating Budget Review Committee with participation available to all members of City Council in order to conduct a detailed review of the preliminary 2023 Operating Budget estimates as prepared by Administration and to provide further direction relative to the Committee's recommended budget for submission to City Council for 2023 budget deliberation."*

Councillor Mark McKenzie proposes an exercise to determine what items should be cut and what items should be kept.

Councillor Jo-Anne Gignac suggests providing direction to Administration to continue to explore funding from other sources of government to provide relief and to look for efficiencies.

Councillor Fabio Costante concurs and proposes that the priorities determined by the Committee during this process be provided to Administration.

The Chair suggests the Committee members provide recommendations at the next meeting and see if they are still relevant come March 2023.

ADJOURNMENT

Moved by: Councillor Mark McKenzie
Seconded by: Councillor Gary Kaschak

That the meeting of the Operating Budget Review Committee **BE ADJOURNED** at 1:49 o’clock p.m.
Carried.

2023 OPERATING BUDGET REVIEW COMMITTEE (OBRC)

Date: Thursday, January 26, 2023 – Day 4 Time 9:00 o'clock a.m.

Members Present:

Councillors:

Ward 1 – Councillor Fred Francis, Chair
Ward 2 – Councillor Fabio Costante
Ward 3 – Councillor Renaldo Agostino
Ward 4 – Councillor Mark McKenzie
Ward 5 – Councillor Ed Sleiman
Ward 6 – Councillor Jo-Anne Gignac
Ward 7 – Councillor Angelo Marignani
Ward 8 – Councillor Gary Kaschak
Ward 9 – Councillor Kieran McKenzie
Ward 10- Councillor Jim Morrison

Absent: None

ALSO PARTICIPATING ARE THE FOLLOWING FROM ADMINISTRATION

Onorio Colucci, Acting Chief Administrative Officer
Andrew Daher, Commissioner, Human & Health Services
Joe Mancina, Commissioner, Corporate Services CFO/City Treasurer
Tony Ardovini, Deputy Treasurer Financial Planning
Chris Nepszy, Commissioner, Infrastructure Services
Ray Mensour, Commissioner, Community Services
Shelby Askin Hager, Commissioner, Legal & Legislative Services
Jelena Payne, Commissioner, Economic Development & Innovation
Natasha Gabbana, Senior Manager of Asset Planning
Dave Soave, Manager Strategic Operating Budget
Steve Vlachodimos, City Clerk
Anna Ciacelli, Deputy City Clerk
Karen Kadour, Committee Coordinator

1. CALL TO ORDER

The Chair calls the meeting to order at 9:03 o'clock a.m.

2. DISCLOSURE OF PECUNIARY INTEREST

None disclosed.

3. AGENCIES, BOARDS AND COMMITTEES

LAND AMBULANCE

Attendees - Chief Bruce Krauter, EMS Chief, Fire Chief Stephen Laforet, Sandra Zwiers, Director of Financial Services/Treasurer County of Essex

Chief Bruce Krauter provides a brief Powerpoint and the salient points of discussion are provided as follows:

- Land Ambulance has four funding partners within the Essex-Windsor EMS – Province of Ontario, the Township of Pelee, the City of Windsor and the County of Essex
- There is a 50/50 funding template between the Province and the County as they are the upper tier municipality responsible for land ambulance.
- The 50% that the County is responsible for is split by weight of assessment which is broken down by the City of Windsor, the County responsibility and then Pelee Island.
- In terms of funding with the Province, they provide the cost through the municipality, i.e. the City of Windsor is 48%, the County of Essex is 50.9% and the Township of Pelee is 268%.
- In 2023, the reason for the large variance of a 14% increase is in 2022, they brought on 12 new paramedics.
- Call volumes per municipality are increasing every year – average of a 2% increase
- Essex-Windsor EMS is the only regional emergency service within Windsor-Essex County. They are not bound by any boundaries, are seamless and they respond to any call that the Province Dispatch Centre gives them.

Councillor Jo-Anne Gignac assumes that the funding model has been in place for a number of years. Chief Krauter responds that is correct and the funding model was legislated in 1999 when the Province undertook the download.

In response to a question asked by Councillor Jo-Anne Gignac regarding COVID funding, Chief Krauter responds that they have received COVID funding since 2020 for operational and staffing expenses.

Councillor Gary Kaschak inquires about ambulances being backed up at the hospitals and asks how that impacts the staffing, money aspects and not being available to answer calls. Chief Krauter responds that the ambulance offload delays are an issue not only at Windsor Regional Hospital but at Leamington Hospital and at odd times at Chatham Hospital. The other issue is the mental anguish to the paramedics who were trained to answer calls, and if they are in a hospital for 8 or 9 hours overseeing patients, this impacts their mental health and absent rates increase.

ESSEX REGION CONSERVATION AUTHORITY (ERCA)

Attendees – Tim Byrne, CAO Secretary-Treasurer, Shelly McMullen, CFO/Director Finance & Corporate Services

Tim Byrne, CAO, Secretary Treasurer, Essex Region Conservation Authority succinctly provides the following remarks regarding their budget request:

- Over the past few years, there has been significant changes in legislation which are being assessed in terms of their business and what they offer to municipalities.
- Insurance costs, and fuel costs have increased.
- In August 2022, Bill 23 was passed which conflicts with Bill 229.
- In terms of Bill 23, they have been ordered by the Province to undertake six major program studies tied to their mandatory services.
- Mandatory services have been reinforced and cemented by the Province; that is their role with Public Works, Planning and Building Departments and what they do with flood response and development reviews.
- Having to pull and contract work historically to the City's Planning Department as it relates to natural heritage.
- The budget does not identify large capital projects that they provided for the City.

Councillor Kieran McKenzie advises in looking at some of the key drivers in the budget, obviously there are inflationary pressures, and negotiated wages. Because of the shifting landscape that the Province has created, the volume continues to increase in terms of development pressures.

The Chair leaves the meeting at 9:50 o'clock a.m. and Councillor Mark McKenzie assumes the Chair.

The Chair returns at 9:52 o'clock a.m. and assumes the Chair.

Councillor Jo-Anne Gignac indicates she understands the challenges of the mandatory services and asks if a report will be forthcoming to Council. Mr. Byrne responds that a report will be provided to Council mid-summer 2023.

In response to a question regarding if ERCA pays taxes on the properties that they own in the County, Mr. Byrne responds they pay minimal taxes on some of the properties.

WINDSOR ESSEX COUNTY HEALTH UNIT

Attendees – Dr. Ken Blanchette, CEO, Lorie Gregg, Director of Corporate Services, Kristy McBeth, Program Director and Eric Nadalin, Program Director

Dr. Blanchette provides a brief overview of the budget increase of $66,917 as follows:

- In terms of the increase in the budget, there has been some shifting of fiscal responsibilities – there are certain programs that are 100% funded by the Province and there are other aspects that fall within the 70/30 where municipalities take on 30%
- The largest increases have been in staffing.

Ms. Gregg advises that they have mandatory programs that are funded on a cost-sharing basis with the Province. The Ministry of Health funds it to a maximum of 70% and the municipalities fund to a minimum of 30%. They also have other programs that are not cost-shared with the municipality, i.e. Healthy Babies, Healthy Children and Pre and Post Natal programs. The Ministry is still supporting the Health Unit 100% for COVID issues.

The Chair indicates that the request of $66,917 is a nominal increase.

Mr. Colucci indicates that the Windsor Essex County Health Unit and ERCA are statutory boards thus Council is mandated to provide that funding.

WINDSOR POLICE SERVICES

Attendees – Chief Jason Bellaire, Deputy Chief Frank Providenti, Director Melissa Brindley and Inspector Lawrence, Windsor Police Services

IN CAMERA

Verbal Motion is presented by Councillor Fabio Costante, seconded by Councillor Angelo Marignani, to move In Camera at 10:18 o'clock a.m. in accordance with the Municipal Act s. 239 (e) – "litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board".

Councillors Fred Francis and Renaldo Agostino disclose an interest and leave the meeting at 10:35 o'clock a.m.

Councillor Fabio Costante assumes the Chair at 10:35 o'clock a.m.

Moved by Councillor Angelo Marignani, seconded by Councillor Kieran McKenzie, to move back into public session at 10:55 o'clock a.m.

Councillors Fred Francis and Renaldo Agostino return to the meeting at 10:56 o'clock a.m.

Councillor Fred Francis assumes the Chair.

The following Motions are provided by the Operating Budget Review Committee:

Issue Reference #2023-0153
Engineering: **One Time Funding for Waived Sidewalk Cafe Fees**

Moved by: Councillor Renaldo Agostino
Seconded by: Councillor Gary Kaschak

THAT with regards to the "One Time Funding for Waived Sidewalk Cafe Fees" in the amount of $113,867 **BE APPROVED**; and,

THAT this issue **BE FUNDED** through the Budget Stabilization Reserve Fund (BSR) for 2023; and further,

THAT this issue **BE REASSESSED** during the 2024 budget deliberation process.
Carried.

Reference #196
Issue Reference #2023-0239
Rodent Control Program – Elimination or New User Fee

Moved by: Councillor Fabio Costante
Seconded by: Councillor Jim Morrison

THAT with regards to the "Rodent Control Program – Elimination or New User Fee" in the amount of $24,000 reduction **BE NOT APPROVED;** and,

THAT this program **BE FUNDED** through the Budget Stabilization Reserve Fund (BSR) for 2023; and further,

THAT this issue **BE REASSESSED** during the 2024 budget deliberation process.
Carried.

Reference #205
Issue Reference #2023-0261
Enforcement Time Adjustment for Parking Meters

Moved by: Councillor Renaldo Agostino
Seconded by: Councillor Angelo Marignani

THAT with regards to the "Enforcement Time Adjustment for Parking Meters" in the amount of $400,000 reduction **BE NOT APPROVED.**
Carried.
Operating Budget Review Committee
Potential Reduction Options for Consideration – January 26, 2023

Moved by: Councillor Mark McKenzie
Seconded by: Councillor Angelo Marignani

That the "Operating Budget Review Committee Potential Reduction Options for Consideration" document dated January 26, 2023, that delineates a total reduction in the amount of $2,813,994,(to 4.59%) attached as Appendix "A" **BE APPROVED.**
Carried.

Moved by Councillor Mark McKenzie
Seconded by Councillor Gary Kaschak

That the Operating Budget Review Committee proceedings resume following the lunch recess for a line-by-line review of the budget documents.

This motion is put and is lost.
Councillors Fred Francis, Fabio Costante, Renaldo Agostino, Ed Sleiman, Jo-Anne Gignac, Angelo Marignani, Kieran McKenzie, and Jim Morrison voting nay.

ADJOURNMENT

Moved by: Councillor Fabio Costante
Seconded by: Councillor Jo-Anne Gignac
That the meeting of the Operating Budget Review Committee **BE ADJOURNED** at 12:05 o'clock p.m.
Carried.

BY-LAW NUMBER 31-2023

A BY-LAW TO CONFIRM PROCEEDINGS OF THE COUNCIL OF THE CORPORATION OF THE CITY OF WINDSOR AT ITS SPECIAL MEETING HELD ON THE 3rd DAY OF April, 2023

Passed the 3rd day of April, 2023.

WHEREAS it is deemed expedient that the proceedings of the Council of The Corporation of the City of Windsor at this meeting be confirmed and adopted by by-law;

THEREFORE the Council of the Corporation of the City of Windsor enacts as follows:

1. The action of the Council of The Corporation of the City of Windsor in respect to each recommendation contained in the Report/Reports of the Committees and the local Boards and Commissions and each motion and resolution passed and other action taken by the Council of The Corporation of The City of Windsor at this special meeting is hereby adopted and confirmed as if all such proceedings were expressly in this by-law.

2. The Mayor and the proper officials of The Corporation of the City of Windsor are hereby authorized and directed to do all things necessary to give effect to the action of the Council of The Corporation of the City of Windsor referred to in the preceding section hereof.

3. The Mayor and the City Clerk are authorized and directed to execute all documents necessary in that behalf and to affix thereto the seal of The Corporation of the City of Windsor.

DREW DILKENS, MAYOR

CITY CLERK

First Reading - April 3, 2023
Second Reading - April 3, 2023
Third Reading - April 3, 2023

Bruce Villa Manor
539 Bruce Ave.,
Windsor,ON
N9A 4X1
519-258-2986
Vino Patel (Manager)
March 27, 2023

RE: Item 11.8 Per Diem Rate Increase for the Residential Services Homes Program – City of Windsor

Dear Ms. Christina Vacheresse,

This is Vino Patel from Bruce Villa Manor. I would like to support the City of Windsor for the increase in per diem from $55/day to $60/day. This is a good start however, with post COVID-19 environment and high inflation this will not be enough to meet our day to operation costs at Bruce Villa Manor.

I would like to see a roll out plan starting at minimum of $65/day and ending up with $70/day within the next 3 years (Year 1- $65/day, Year-2 $67.5/day, Year-3 $70/day). I think this would help us immensely.

I would like to be listed as delegation and address the council.

Thank You!

Vino Patel

THE DOWNTOWN WINDSOR BUSINESS IMPROVEMENT ASSOCIATION
484 PELISSIER ST., WINDSOR, ONTARIO N9A 4K9
DWBIA@DOWNTOWNWINDSOR.CA
DOWNTOWNWINDSOR.CA
519-252-5723

March 31, 2023

Mayor Drew Dilkens and Members of City Council
City of Windsor
350 City Hall Square West
P.O. Box 1607
Windsor, ON N9A 6S1

Dear Mayor Dilkens and Members of City Council:

Re: Administrative recommendation to adjust enforcement time for parking meters

The Downtown Windsor Business Improvement Association, in advocacy for its member businesses and their consumers and clientele, is concerned about the potentially deleterious effects of the City's proposed paid parking time extension.

Enclosed is a report conducted by a DWBIA intern, from the University of Windsor, on the negative effects on our downtown – its residents, visitors, students, and those who work in the core.

Several impacts, demonstrated in communities throughout North America, are possible including but not limited to:

- Negative perception: increased parking rates can and have created a negative perception of downtown areas, making them seem less welcoming and far less accessible to visitors, particularly in a downturn economy. This will unfairly harm the reputations of our businesses in the core, and further discourage new businesses from setting up shop in the downtown.

- Reduced customer traffic is another potentially negative impact. Higher parking rates and extended paid parking time can and do discourage customers from visiting downtown businesses – particularly those in the hospitality sector. These valuable audiences may choose to go to other areas of the city where parking is cheaper, or even free. This will lead to a decrease in foot traffic, and a dangerous decline in sales for businesses in the area.

- Further, costs will increase for businesses that rely on deliveries and shipments; increased parking rates result in higher transportation and logistics costs, which can and do ultimately impact the prices that customers and consumers pay for goods and services.

- The negative impact will also be felt gravely by students, many of whom cannot bear the increased financial burden. For those living on a tight budget, even a nominal increase in parking fees can make it difficult for them to afford to park. The time constraints on students may also be increased as they struggle to find further, more affordable (or even free) parking away from campus between 6pm and 9pm, which will cut into valuable time attending classes or studying.

- Arts and culture venues, already at risk for decreasing levels of attendance, will also be negatively impacted. Increased competition will become a reality for downtown venues as audiences may seek entertainment from other spaces in the city that offer free parking, which means a decline in revenue generated by downtown arts and culture programs. Reduced attendance is a potential result as increased parking fees are a deterrent, resulting in further decline of important arts programs in the core.

- And finally, but no more or less important, employee retention – already a challenge for businesses post-pandemic – will be decreased. Businesses rely on their employees to keep operations running smoothly, and many employees who work in the downtown will need to park their cars for the duration of their shift. Higher parking rates will create an increased financial burden for employees, leading to increased turnover and difficulty finding and retaining new employees.

It is our belief that the proposed paid parking time extension will have a domino effect on businesses, residents, students, visitors and quality of life in the core. For this reason, we ask for your reconsideration on this extension, aiding downtown businesses in their attempt to thrive and survive in what is still an unstable economic landscape.

Sincerely,

Debi Croucher
Executive Director

Potentially Detrimental Effects of Proposed Paid Parking Time Extension Report

Iain Sutcliffe

University of Windsor

March 27, 2023

This report will analyze the issue of the paid parking time extension proposed in the City of Windsor's 2023 Municipal Budget. The primary focus is to draw attention to the fact that a paid time extension may drive individuals to find cheaper, if not free, alternatives demonstrated by similar comparative studies.

In Charlotte, North Carolina, Bill Frankin of Tannery Creek Systems concluded that there were trade-offs in the long run for this type of proposition. He stated that although this may generate additional revenue, it is only in the short-term, and that the long-term trend revealed that there was a decline in city viability (Franklin, 2011). Elaborating on this point, street parking within the city, according to the International Downtown Association (IDA), accounted for nearly 20 percent of a business' revenue. Major irritants to the availability of accessible parking showed a response by individuals to a change in the price of parking. By modeling a response to a change in parking policy, Shiftan and Burd-Eden determined that those who went to a business district for pleasure were more likely to make changes to their plans and where they decided to park, which drove them to find alternatives (2001). Given that thousands of residents from Windsor-Essex, and across the border, visit the downtown weekly, and especially so on a Friday and Saturday night, the increased enforcement times are likely to have significant and detrimental effects on downtown's tourism and visitation. Franklin, in his report, stated that areas with longer enforcement times would now be in competition with areas that offer free parking (2011). Of the 900 on-street parking meters in the City of Windsor, 609 of these are in the city centre. People who planned on visiting downtown on the busiest days of the week, Friday and Saturday, may be driven to other areas of the city that do not have on-street meters or who have fewer on-street meters than that of downtown, i.e., Olde Riverside, Pillette Village, and Ford City. As a result, the 20 percent revenue increase described earlier could conceivably be far

lower given that visitors may be less inclined to frequent the city centre. Businesses in Windsor's downtown core are still struggling to reach pre-pandemic levels and, as such, any loss in revenue as a result of reduced visitation may negatively affect these small businesses. Downtown Windsor already has a purported commercial vacancy rate of ±20 percent and cannot afford the risk of implementing paid parking time extensions that may bring further hardship to these businesses.

Cases of success stories that implemented changes to parking policy, such as increased fees or enforcement times, often had caveats that the City of Windsor does not plan to implement. In the case of downtown Boulder, Colorado, they successfully implemented parking policy changes, without seeing reduced traffic to specific areas, as they offered "parking ticket forgiveness programs", free parking in the downtown area during special events, and they created subsidies for visitors using ride-share programs. An IDA whitepaper also claimed that in order to properly facilitate significant changes to parking policies, municipalities should encourage high-occupancy transportation and incorporate multi-modal transportation. The City of Windsor has none of the aforementioned programs to off-set and mitigate the economic vitality issues caused by parking policy changes, therefore the fallout from this change could be considerable.

It is not just businesses that may be directly affected by this change in parking policy. Another study on parking policy, conducted by Simcevic and Milosavljevic, reaffirmed that changes in policy affect parking utilization (2013). Students at the University of Windsor and St. Clair College's downtown campuses, who do not have parking passes, and whose classes extend beyond 6pm, may now also be adversely affected. Foreseeably, these students will now have to worry about ensuring that they do not accrue parking tickets. With late afternoon and evening

classes often running three hours or more, the two-hour maximum time limit for on-street meters, along with a time extension to 9pm, does not consider the hardship to students or how it may impact their studies.

Another example of individuals who may be affected by this extension are personal support workers (PSWs) who serve individuals in the myriad apartment buildings and residential dwellings downtown. In their study, Shiftan and Burd-Eden concluded that those traveling to the area, with a paid parking increase, for work often do not change their parking behaviour. Instead of providing critical focus on the people they serve, PSWs who use on-street parking and work between the hours of 6-9pm may now have to ensure that they do not get parking infractions too, thus limiting the attention they may award their clients. This presents hardship not only to the PSWs who now have to incur increased parking fees, and possibly parking infractions too, but to the clients who may now struggle to get PSWs to visit them afterhours, given the deterrent of parking enforcement after 6pm.

Equally important is the negative impact the proposed parking enforcement extension may have on the hospitality, and arts and culture sectors including the Windsor Symphony Orchestra, Art Windsor-Essex, the Capitol Theatre, the Chrysler Theatre, St. Clair Centre for the Arts, the Windsor International Film Festival and the University's School of Creative Arts. Patrons attending any one of these businesses or facilities will no longer be able to park at on-street meters and enjoy their evenings worry-free, given that most performances run well over two hours. Again, this may drive visitation elsewhere and increase the adversities these small businesses and venues are currently experiencing, especially given that many may still be struggling to get to pre-pandemic levels. These potential losses in revenue and patronage could well be extensive.

In conclusion, the deleterious effects the proposed parking enforcement time extensions may have on the economic vitality of downtown businesses, venues and facilities, along with the negative impact it will have on downtown's residents, students, visitors and quality of life may far outweigh the proposed increases to municipal revenue.

References

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Project Attachments

For: 2023

Project # ECP-035-07 ***Project Name: City Wide Sewer Rehabilitation Program***

							Allocation of 2023 Costs		
Project#	**STREET**	**FROM**	**TO**	**Sewer Type**	**Ward**	**2023**	**Construction**	**Engineering**	**Land Acquisition**
Construction									
	Aubin Rd	Alice St	Guy St	Over / Under	5	$3,080	$ 2,429	$ 231	-
	Albert Rd	Seminole St	Metcalf St	Separated	5	$1,920	$ 1,512	$ 148	
	Laing / McEwan Ph 2	Campbell / Laing	Curry / Grove	Combined	2	$1,150	$ 665	$ 65	-
	Elsmere Ave	Elliott St	Giles Blvd E	Combined	4	$3,800	$ 3,053	$ 298	-
Engineering ONLY - For 2025 Projects						$ 393		$ 393	
Grand Total						**$ 10,343**	**$ 7,659**	**$ 1,135**	**$ -**

Revised July 14, 2022

Project Attachments
For: 2023

Project # ECP-035-07

Recommended Sewer Rehabilitation Program (2024 - 2032) *

STREET	FROM	TO	Sewer Type	Ward	2024	2025	2026	2027	2028	2029	2030	2031	2032
Construction													
Barrymore Ln	Prince Rd	Brock St	Over / Under	2	$4,400								
St. Luke Rd Ph 1	Alice St	Tecumseh Rd	Over / Under	5	$1,307								
Engineering ONLY - For 2026 Projects					$330								
Construction													
St. Luke Rd Ph 2	Alice St	Tecumseh Rd	Over / Under	5		$3,120							
Sunset Ave	Wyandotte St W	Cul-De-Sac	Combined	2		$2,335							
McEwan Ave	Riverside Dr W	University Ave W	Combined	2		$2,600							
Engineering ONLY - For 2027 Projects						$500							
Construction													
Ford Blvd	Reginald St	Coronation Ave	Combined	8			$4,500						
Patricia Rd Ph 1	University Ave	Riverside Dr	Combined	2			$667						
Central Ave	Via Tracks	Franklin St	Over / Under	5			$3,600						
Engineering ONLY - For 2028 Projects							$600						
Construction													
Patricia Rd Ph 2	University Ave	Riverside Dr	Combined	2				$1,000					
Marentette	Elliott	Erie	Combined	4				$4,100					
Engineering ONLY - For 2029 Projects								$364					
List for various projects for 2029 construction not yet developed.													
Construction													
Girardot St	Prince Rd	Brock St	Over / Under	2					$3,500				
Chandler Rd	Seminole St	Reginald St	Separated	5					$2,400				
Westminster Blvd	Joinville Ave	Rose St	Combined	8					$2,100				
McEwan Ph 1	Pelletier	Cul-de-sac	Over / Under	2					$1,200				
Engineering ONLY - For 2030 Projects									$500				
List for various projects for 2030 construction not yet developed.													
Construction													
McEwan Ph 2	Pelletier	Cul-de-sac	Over / Under	2						$1,800			
Louis Ave	Lens Ave	Memorial Dr	Combined	4						$3,000			
Remaining list of projects for 2029 construction being compiled										$4,000			
Engineering ONLY - For 2031 Projects										$500			
List for various projects for 2031 construction not yet developed.													
Construction													
List of projects for 2030 construction being compiled											$8,500		
Engineering ONLY - For 2032 Projects											$500		
List for various projects for 2032 construction not yet developed.													
Construction													
List of projects for 2031 construction being compiled												$8,500	
Engineering ONLY - For 2033 Projects												$500	
List for various projects for 2033 construction not yet developed.													
Construction													
List of projects for 2032 construction being compiled													$8,545
Engineering ONLY - For 2033 Projects													$500
List for various projects for 2034 construction not yet developed.													
Grand Total					**$6,037**	**$8,555**	**$9,367**	**$5,464**	**$9,700**	**$9,300**	**$9,000**	**$9,000**	**$9,045**

* Project list for 2024 - 2032 is preliminary only and must be coordinated with the Windsor Utilities Commission and Operation

Revised July 14, 2022

Project Attachment
For: 2023

Project # OPS-008-20

Project Name: Traffic Signal Upgrades and Replacements

No.	INTERSECTION	LAST UPGRADE	UPGRADE DUE	AGE	YEARS LEFT IN LIFE CYCLE (negative number indicates years past the useful life cycle)	PLAN FOR REBUILD
1	BROCK & SANDWICH	1970	1990	52	-32	Replace with Crossride BNA work
2	KILDARE & SENECA	1978	1998	44	-24	Warrant for removal
3	CALIFORNIA & TECUMSEH	1980	2000	42	-22	
4	CANTELON & LAUZON PKWY	1980	2000	42	-22	2023 AMP Funding
5	CENTRAL & E.C. ROW (N)	1980	2000	42	-22	
6	CENTRAL & E.C. ROW (S)	1980	2000	42	-22	
7	DOMINION & E.C. ROW (N)	1980	2000	42	-22	
8	DOMINION & E.C. ROW (S)	1980	2000	42	-22	
9	ESSEX WAY & LAUZON PKWY	1980	2000	42	-22	2023 AMP Funding
10	FOREST GLADE & LAUZON PKWY	1980	2000	42	-22	2023 AMP Funding
11	HAWTHORNE & LAUZON PKWY	1980	2000	42	-22	2023 AMP Funding
12	RICHMOND & WALKER	1980	2000	42	-22	
13	CAMPBELL & TECUMSEH	1984	2004	38	-18	
14	CRAWFORD & WYANDOTTE	1984	2004	38	-18	TBD With Engineering
15	DIVISION & HOWARD	1984	2004	38	-18	
16	ELLIOTT & GOYEAU	1984	2004	38	-18	
17	SUNSET & UNIVERSITY	1984	2004	38	-18	University EA
18	BRUCE & UNIVERSITY	1985	2005	37	-17	University EA
19	CHATHAM & GOYEAU	1985	2005	37	-17	
20	DOMINION & GRAND MARAIS	1985	2005	37	-17	
21	FOREST GLADE & TECUMSEH	1985	2005	37	-17	2026 With Engineering
22	GEORGE & WYANDOTTE	1985	2005	37	-17	
23	GOYEAU & UNIVERSITY	1985	2005	37	-17	
24	HOWARD & ROUNDHOUSE	1985	2005	37	-17	
25	CENTRAL & TECUMSEH	1986	2006	36	-16	2024 with Contracts
26	DOUGALL & TECUMSEH	1986	2006	36	-16	
27	HALL & TECUMSEH	1986	2006	36	-16	
28	JEFFERSON & ROSE	1986	2006	36	-16	
29	KILDARE & OTTAWA	1986	2006	36	-16	
30	KILDARE & TECUMSEH	1986	2006	36	-16	
31	LINCOLN & TECUMSEH	1986	2006	36	-16	2023 with Contracts
32	OTTAWA & PARENT	1986	2006	36	-16	
33	CRAWFORD & UNIVERSITY	1987	2007	35	-15	University EA
34	DOUGALL & EUGENIE	1987	2007	35	-15	
35	DOUGALL & SUPERCENTER	1987	2007	35	-15	
36	ERIE & OUELLETTE	1987	2007	35	-15	TBD With Engineering
37	GOYEAU & TUSCARORA	1987	2007	35	-15	
38	McDOUGALL & SHEPHERD	1987	2007	35	-15	
39	MELDRUM & TECUMSEH	1987	2007	35	-15	
40	MILL & SANDWICH	1987	2007	35	-15	2023 (BNA Bridge Works)
41	OTTAWA & WALKER	1987	2007	35	-15	
42	PARENT & TECUMSEH	1987	2007	35	-15	
43	CALIFORNIA & COLLEGE	1988	2008	34	-14	
44	EUGENIE & OUELLETTE	1988	2008	34	-14	
45	FORD & TECUMSEH	1988	2008	34	-14	
46	GEORGE & TECUMSEH	1988	2008	34	-14	
47	PILLETTE & WYANDOTTE	1988	2008	34	-14	
48	PRINCESS & TECUMSEH	1988	2008	34	-14	
49	RIVARD & TECUMSEH	1988	2008	34	-14	
50	SEMINOLE & WALKER	1988	2008	34	-14	
51	SENECA & WALKER	1988	2008	34	-14	
52	AYLMER & WYANDOTTE	1989	2009	33	-13	
53	FOREST GLADE & LAUZON RD	1989	2009	33	-13	
54	FOREST GLADE & WILDWOOD	1989	2009	33	-13	
55	GLENGARRY & WYANDOTTE	1989	2009	33	-13	
56	GOYEAU & PITT	1989	2009	33	-13	
57	GOYEAU & RIVERSIDE	1989	2009	33	-13	
58	GRAND MARAIS & HOWARD	1989	2009	33	-13	
59	HALL & WYANDOTTE	1989	2009	33	-13	
60	HURON CHURCH & NORTHWOOD	1989	2009	33	-13	
61	PARENT & WYANDOTTE	1989	2009	33	-13	
62	TECUMSEH & WESTMINSTER	1989	2009	33	-13	2022 with Contracts
63	BRUCE & WYANDOTTE	1990	2010	32	-12	
64	COUNTY RD 42 & COUNTY RD 17	1990	2010	32	-12	Sandwich South Master Plan
65	COUNTY RD 42 & LAUZON PKWY	1990	2010	32	-12	Sandwich South Master Plan
66	E.C. ROW & BANWELL	1990	2010	32	-12	
67	JANETTE & WYANDOTTE	1990	2010	32	-12	
68	PATRICIA & WYANDOTTE	1990	2010	32	-12	
69	PELISSIER & WYANDOTTE	1990	2010	32	-12	
70	SUNSET & WYANDOTTE W	1990	2010	32	-12	
71	UNIVERSITY & VICTORIA	1990	2010	32	-12	University EA
72	DOUGALL & NOTTINGHAM	1991	2011	31	-11	
73	HURON CHURCH & UNIVERSITY	1991	2011	31	-11	
74	WINDSOR & WYANDOTTE	1991	2011	31	-11	
75	CENTRAL & SEMINOLE	1992	2012	30	-10	
76	CHURCH & UNIVERSITY	1992	2012	30	-10	University EA
77	DOUGALL & NORFOLK	1992	2012	30	-10	
78	DOUGALL & WEST GRAND	1992	2012	30	-10	
79	DROUILLARD & SEMINOLE	1992	2012	30	-10	
80	GEORGE & SEMINOLE	1992	2012	30	-10	
81	HURON CHURCH & WYANDOTTE	1992	2012	30	-10	
82	PILLETTE & SEMINOLE	1992	2012	30	-10	

Project Attachment
For: 2023

Project # OPS-008-20

Project Name: Traffic Signal Upgrades and Replacements

No.	INTERSECTION	LAST UPGRADE	UPGRADE DUE	AGE	YEARS LEFT IN LIFE CYCLE (negative number indicates years past the useful life cycle)	PLAN FOR REBUILD
83	VICTORIA & WYANDOTTE	1992	2012	30	-10	
84	DROUILLARD & RIVERSIDE	1993	2013	29	-9	
85	ELLIOTT & MCDOUGALL	1993	2013	29	-9	
86	ELLIS & OUELLETTE	1993	2013	29	-9	Asthetic Upgrade
87	GIRARDOT & HURON CHURCH	1993	2013	29	-9	2021
88	WELLINGTON & WYANDOTTE	1993	2013	29	-9	
89	AYLMER & RIVERSIDE	1994	2014	28	-8	
90	BRUCE & RIVERSIDE	1994	2014	28	-8	
91	CHRYSLER CENTRE & GATE 4	1994	2014	28	-8	
92	CHURCH & RIVERSIDE	1994	2014	28	-8	
93	COLLEGE & HURON CHURCH	1994	2014	28	-8	
94	ERIE & GOYEAU	1994	2014	28	-8	
95	GILES & GOYEAU	1994	2014	28	-8	
96	GILES & MCDOUGALL	1994	2014	28	-8	
97	GILES & PARENT	1994	2014	28	-8	
98	GLENGARRY & RIVERSIDE	1994	2014	28	-8	
99	OUELLETTE & SHEPHERD	1994	2014	28	-8	
100	WATSON & WYANDOTTE	1994	2014	28	-8	
101	CAMPBELL & GROVE	1995	2015	27	-7	
102	CHRYSLER CENTRE & GATE 5	1995	2015	27	-7	
103	EDINBOROUGH & HOWARD	1995	2015	27	-7	
104	ERIE & MCDOUGALL	1995	2015	27	-7	2028 with Engineering
105	ERIE & VICTORIA	1995	2015	27	-7	
106	GOYEAU & WYANDOTTE	1995	2015	27	-7	
107	CENTRAL & TEMPLE	1996	2016	26	-6	
108	CHRYSLER CENTRE & GATE 2	1996	2016	26	-6	
109	DIVISION & SYDNEY	1996	2016	26	-6	
110	GOYEAU & PARK	1996	2016	26	-6	
111	HIRAM WALKERS & RIVERSIDE	1996	2016	26	-6	
112	JEFFERSON & RAYMOND	1996	2016	26	-6	
113	MCDOUGALL & HOWARD	1996	2016	26	-6	
114	MCKAY & UNIVERSITY	1996	2016	26	-6	University EA
115	MONTREIUL & RIVERSIDE	1996	2016	26	-6	
116	PARK & VICTORIA	1996	2016	26	-6	
117	ST. LOUIS & WYANDOTTE	1996	2016	26	-6	
118	CHATHAM & GLENGARRY	1997	2017	25	-5	
119	CURRY & WYANDOTTE	1997	2017	25	-5	
120	DOMINION & LABELLE	1997	2017	25	-5	
121	EUGENIE & HOWARD	1997	2017	25	-5	
122	FLORENCE & RIVERSIDE	1997	2017	25	-5	
123	GLENGARRY & UNIVERSITY	1997	2017	25	-5	
124	HOWARD & COUNTRY CLUB/LAKE TRAIL	1997	2017	25	-5	2028 With Engineering
125	HOWARD & TECUMSEH	1997	2017	25	-5	
126	PILLETTE & RIVERSIDE	1997	2017	25	-5	
127	RIVERSIDE & WALKER	1997	2017	25	-5	
128	THOMPSON & WYANDOTTE	1997	2017	25	-5	
129	AYLMER & CHATHAM	1998	2018	24	-4	
130	AYLMER & UNIVERSITY	1998	2018	24	-4	
131	CABANA & GLENWOOD	1998	2018	24	-4	2023 With Engineering
132	CENTRAL & DEZIEL	1998	2018	24	-4	
133	CENTRAL & YPRES	1998	2018	24	-4	
134	CRAWFORD & COLLEGE	1998	2018	24	-4	
135	E.C. ROW (N) & HOWARD	1998	2018	24	-4	
136	E.C. ROW (S) & HOWARD	1998	2018	24	-4	
137	FLORA & RIVERSIDE	1998	2018	24	-4	
138	HOWARD & LOGAN	1998	2018	24	-4	
139	JEFFERSON & QUEEN ELIZABETH	1998	2018	24	-4	
140	LAUZON PKWY & TWIN OAKS	1998	2018	24	-4	
141	MCDOUGALL & CITY HALL SQUARE S.	1998	2018	24	-4	
142	MCDOUGALL & RIVERSIDE	1998	2018	24	-4	
143	MCDOUGALL & UNIVERSITY	1998	2018	24	-4	
144	McDOUGALL & WYANDOTTE	1998	2018	24	-4	
145	PARENT & ELLIS	1998	2018	24	-4	2023 with Contracts
146	PROVINCIAL & SIXTH CONC.	1998	2018	24	-4	2023 with Engineering
147	RIVERSIDE & STRABANE	1998	2018	24	-4	
148	ST.ROSE & WYANDOTTE	1998	2018	24	-4	
149	TECUMSEH & LOEB IGA	1998	2018	24	-4	
150	VICTORIA & YMCA	1998	2018	24	-4	
151	ANNIE & TECUMSEH	1999	2019	23	-3	
152	CRAWFORD & TECUMSEH	1999	2019	23	-3	TBD with Engineering
153	CURRY/SOUTH CAMERON & TECUMSEH	1999	2019	23	-3	
154	DIVISION & MARENTETTE	1999	2019	23	-3	
155	CANADIAN TIRE & TECUMSEH	1999	2019	23	-3	
156	LAUZON & TECUMSEH	1999	2019	23	-3	
157	LAUZON & THE MALL	1999	2019	23	-3	
158	LAUZON PKWY & TECUMSEH	1999	2019	23	-3	
159	LINCOLN & RIVERSIDE	1999	2019	23	-3	
160	OJIBWAY & WEAVER	1999	2019	23	-3	2023 AMP Funding
161	WALKER & ST.JULIEN	1999	2019	23	-3	
162	WALKER & VIMY	1999	2019	23	-3	
163	CAMPBELL & COLLEGE	2000	2020	22	-2	
164	COLLEGE & WELLINGTON	2000	2020	22	-2	
165	DOUGALL & ROSELAND	2000	2020	22	-2	
166	DROUILLARD & MILLOY	2000	2020	22	-2	
167	FORD GATE & SEMINOLE	2000	2020	22	-2	
168	OUELLETTE & PITT	2000	2020	22	-2	
169	PARENT & RIVERSIDE	2000	2020	22	-2	
170	WALKER & YPRES	2000	2020	22	-2	

Project Attachment
For: 2023

Project # OPS-008-20

Project Name: Traffic Signal Upgrades and Replacements

No.	INTERSECTION	LAST UPGRADE	UPGRADE DUE	AGE	YEARS LEFT IN LIFE CYCLE (negative number indicates years past the useful life cycle)	PLAN FOR REBUILD
171	CAMPBELL & UNIVERSITY	2001	2021	21	-1	University EA
172	JEFFERSON & QUALITY WAY	2001	2021	21	-1	
173	LAUZON & TRANBY	2001	2021	21	-1	
174	LAUZON PKWY & CATHERINE	2001	2021	21	-1	
175	LAUZON PKWY & LAUZON LINE	2001	2021	21	-1	
176	MATCHETTE & PRINCE	2001	2021	21	-1	
177	PILLETTE & PLYMOUTH	2001	2021	21	-1	
178	PILLETTE & TECUMSEH	2001	2021	21	-1	
179	SCULPTURE GARDEN & RIVERSIDE	2001	2021	21	-1	
180	CURRY & GRAND MARAIS	2002	2022	20	0	
181	DIVISION & WALKER	2002	2022	20	0	
182	DROUILLARD & TECUMSEH	2002	2022	20	0	
183	FERRY & RIVERSIDE	2002	2022	20	0	
184	McDOUGALL & TECUMSEH	2002	2022	20	0	
185	OUELLETTE & RIVERSIDE	2002	2022	20	0	
186	RAYMO & WYANDOTTE	2002	2022	20	0	
187	SEMINOLE & SNAKE LANE	2002	2022	20	0	
188	WALKER & CALDERWOOD	2002	2022	20	0	
189	BANWELL & TECUMSEH	2003	2023	19	1	
190	TECUMSEH & WALKER	2003	2023	19	1	
191	WALKER & CANADA POST	2003	2023	19	1	
192	CHRYSLER CTR. & GATE 3	2004	2024	18	2	
193	DOUGALL PKWY & SIXTH CONC	2004	2024	18	2	
194	FOSTER & WALKER	2004	2024	18	2	
195	MONMOUTH & OTTAWA	2004	2024	18	2	
196	WALKER & COCO PLAZA	2004	2024	18	2	
197	CABANA & HOWARD	2005	2025	17	3	
198	CENTRAL & GRAND MARAIS	2005	2025	17	3	
199	CHRYSLER CENTRE & GRAND MARAIS	2005	2025	17	3	
200	CHRYSLER CTR. & GATE 1	2005	2025	17	3	
201	GRAND MARAIS & GATE #8	2005	2025	17	3	
202	HOWARD & SHEPHERD	2005	2025	17	3	
203	JEFFERSON & TECUMSEH	2005	2025	17	3	
204	TECUMSEH & CLOVER	2005	2025	17	3	
205	GILES & HOWARD	2006	2026	16	4	
206	HOWARD & OTTAWA	2006	2026	16	4	
207	LAUZON & LITTLE RIVER	2006	2026	16	4	
208	LAUZON RD & McHUGH/LAUZON LINE	2008	2028	14	6	
209	MILL & WYANDOTTE	2006	2026	16	4	
210	OJIBWAY & SPRUCEWOOD	2006	2026	16	4	Some upgrades in 2019
211	CHATHAM & OUELLETTE	2007	2027	15	5	
212	DROUILLARD & WYANDOTTE	2007	2027	15	5	2023 AMP Funding
213	TECUMSEH & AUTO MALL	2007	2027	15	5	
214	CHATHAM & MCDOUGALL	2008	2028	14	6	
215	DIVISION AND HOME DEPOT	2008	2028	14	6	
216	ERIE & HOWARD	2008	2028	14	6	
217	GRAND MARAIS & WALKER	2008	2028	14	6	
218	LAUZON & WYANDOTTE	2008	2028	14	6	
219	MCDOUGALL & PITT	2008	2028	14	6	
220	MCHUGH & WFCU EAST ENTRANCE	2008	2028	14	6	
221	OUELLETTE & UNIVERSITY	2008	2028	14	6	
222	WYANDOTTE & RIVERDALE	2008	2028	14	6	
223	CLOVER & MCHUGH	2009	2028	13	7	
224	HOWARD & NORTH TALBOT	2009	2029	13	7	
225	MAIDEN LANE & OUELLETTE	2009	2029	13	7	
226	PROVINCIAL & LOWE'S	2009	2029	13	7	
227	WALKER & DIGBY	2009	2029	13	7	
228	WALKER & PARKDALE	2009	2029	13	7	
229	HURON CHURCH & RIVERSIDE	2009	2029	13	7	
230	CRAWFORD & RIVERSIDE	2010	2029	12	8	
231	DOUGALL & E.C. ROW (N)	2010	2030	12	8	Replacement 2023
232	DOUGALL & E.C. ROW (S)	2010	2030	12	8	Replacement 2023
233	DUCHARME & WALKER	2010	2030	12	8	
234	EASTPARK & TECUMSEH	2010	2030	12	8	
235	HOWARD & MEMORIAL	2010	2030	12	8	
236	MONMOUTH & WYANDOTTE	2010	2030	12	8	
237	OUELLETTE & PARK	2010	2030	12	8	
238	OUELLETTE & TECUMSEH	2010	2030	12	8	
239	PARK & PELISSIER	2010	2030	12	8	
240	PELISSIER & UNIVERSITY	2010	2030	12	8	
241	PROVINCIAL & WALKER	2010	2030	12	8	
242	ROSEVILLE & TECUMSEH	2010	2030	12	8	
243	TECUMSEH & HOME DEPOT	2010	2030	12	8	
244	WALKER & HOME DEPOT	2010	2030	12	8	
245	WALKER & SEVENTH CONCESSION	2010	2030	12	8	
246	WALKER & WYANDOTTE	2010	2030	12	8	
247	CABANA & PROVINCIAL	2012	2030	10	10	
248	DOMINION & TOTTEN	2012	2032	10	10	
249	E.C. ROW (N) & WALKER	2012	2032	10	10	
250	E.C. ROW (S) & WALKER	2012	2032	10	10	
251	RANDOLPH & WYANDOTTE	2012	2032	10	10	
252	RIVERSIDE & RIVERDALE	2012	2032	10	10	
253	RIVERSIDE & SOLIDARTITY TOWERS	2012	2032	10	10	
254	CALIFORNIA & WYANDOTTE	2013	2032	9	11	
255	CAMPBELL & WYANDOTTE	2013	2033	9	11	
256	GLADSTONE & OTTAWA	2013	2033	9	11	
257	HALL & OTTAWA	2013	2033	9	11	
258	LINCOLN & OTTAWA	2013	2033	9	11	
259	SYDNEY & WALKER	2013	2033	9	11	
260	WALKER & AIRPORT	2013	2033	9	11	

Project Attachment
For: 2023

Project # OPS-008-20

Project Name: Traffic Signal Upgrades and Replacements

No.	INTERSECTION	LAST UPGRADE	UPGRADE DUE	AGE	YEARS LEFT IN LIFE CYCLE (negative number indicates years past the useful life cycle)	PLAN FOR REBUILD
261	CALIFORNIA & UNIVERSITY	2014	2033	8	12	University EA
262	DEVONSHIRE & WYANDOTTE	2014	2034	8	12	
263	GLADSTONE & WYANDOTTE	2014	2034	8	12	
264	LINCOLN & WYANDOTTE	2014	2034	8	12	
265	GOYEAU & HOTEL DIEU CROSSING	2015	2034	7	13	
266	GILES & OUELLETTE	2017	2035	5	15	
267	JEFFERSON & WYANDOTTE	2017	2037	5	15	
268	OUELLETTE & WYANDOTTE	2017	2037	5	15	
269	CABANA & HOLBURN	2017	2037	5	15	
270	DIVISION & UNION SQUARE PLAZA	2018	2037	4	16	
271	LAUZON & RIVERSIDE	2018	2038	4	16	
272	ELLIOTT & OUELLETTE	2018	2038	4	16	
273	HURON CHURCH & TOTTEN	2019	2039	3	17	
274	HURON CHURCH & MALDEN	2019	2039	3	17	
275	DORCHESTER & HURON CHURCH	2019	2039	3	17	
276	DOUGALL AVE & OUELLETTE PL	2019	2039	3	17	
277	RIVERSIDE DRIVE & DEVONSHIRE	2020	2040	2	18	
278	DOMINION & NORTHWOOD	2020	2040	2	18	
279	BANWELL & PALMETTO	2020	2040	2	18	
280	STRABANE & WYANDOTTE	2020	2040	2	18	
281	DARFIELD & MCHUGH	2021	2041	1	19	
282	LAUZON RD & SPITFIRE WAY	2021	2041	1	19	
283	HURON CHURCH & TECUMSEH	2021	2041	1	19	
284	CABANA & DOMINION	2021	2041	1	19	
285	CABANA & DOUGALL	2021	2041	1	19	
286	BERNARD & TECUMSEH	2022	2042	0	20	
287	NORTHWAY & TECUMSEH	2022	2042	0	20	
288	BANWELL & MCHUGH/MCNORTON	2022	2042	0	20	
289	EUGENIE & MCDOUGALL	2022	2042	0	20	
290	BANWELL & WILDWOOD	2022				

No.	INTERSECTION	LAST UPGRADE	UPGRADE DUE	AGE	YEARS LEFT IN LIFE CYCLE (negative number indicates years past the useful life cycle)	PLAN FOR REBUILD

WINDSOR-ESSEX REGIONAL
Chamber of Commerce

2023 Municipal Budget Submissions

to the

City of Windsor

Introduction:

The Windsor-Essex Regional Chamber of Commerce would like to start off by saying that we are very proud to have worked with many members on this council in the past and we look forward to working with and getting to know all of the new councillors. We know that everyone here is proud of our community and dedicated to making it a better place to live for all the residents of Windsor.

One of the ways we can make the City of Windsor a better place to live is to make it a better place to do business, attracting investment, and creating opportunity and prosperity. With one of the highest unemployment rates in Canada, a potential economic slowdown, and lingering challenges from the COVID-19 pandemic, now more than ever we need to do everything we can to help make local businesses more successful.

As the leading voice of business in our region for almost 150 years, the Windsor-Essex Regional Chamber of Commerce has long advocated for policies to all levels of government to help doing business easier. The Chamber's Advocacy Committee with Chamber staff have developed policy recommendations to bring before you as part of your deliberations. Additionally, we will be responding to a proposal from city administration sharing the concerns of our members. To ensure that our advocacy efforts are well-rounded and impartial, our Advocacy Committee consists of representatives from both large and small businesses from a variety of sectors and industries. All of our proposals have been implemented either in the recent past, by the previous council, or in other municipalities in Ontario. The policies we discuss have track records of being beneficial to local businesses and serve as a helping hand to small businesses with their current challenges.

Waiving of Permit Fees and Accelerated Timelines:

During the COVID-19 Pandemic, the City of Windsor offered a life-saving opportunity to businesses by waiving many fees and shortening timelines for permits.

We saw how businesses were able to take advantage of this opportunity presented by the city to build upon their success and help them through uncertain and trying times. This includes such things as parklet patio fees, which has resulted in numerous patio expansions across various areas of the city, especially downtown. These fee waivers and the shortened timelines enacted by the city have proven especially helpful to business owners during a time of crisis and uncertainty.

While we may have moved on from lockdowns and stay-at-home orders a new crisis has emerged. The crisis that was the COVID-19 Pandemic has morphed into a crisis of the labour market and supply-chain challenges. And the uncertainty of global pandemics and the lockdowns has transformed into uncertainty about an upcoming economic slowdown or recession. The simple reality on the ground is that the cost of business is going up and businesses cannot keep up their margins for fear of losing customers. Bringing back the fee waivers with shortened timelines for an additional fiscal year means that businesses can lower their overhead by just a little bit and better prepare for upcoming challenges. If brining back this program saves one small business, it means saving a vital piece of the heart and soul of our city, community, and neighbourhood.

Small Business Property Tax Subclass

In 2020, the Government of Ontario created the Small Business Property Tax Subclass for municipalities to consider implementing. This subclass allows municipalities to provide tax relief to small businesses with discounts on their property tax. It provides the ability for the municipality to establish eligibility criteria to determining qualifying properties with a process for property owners to apply and appeal if they are denied. The Chamber would like to recommend that the City of Windsor adopt the subclass for small businesses in the city. Both the City of Ottawa and the City of Toronto have adopted this proposal to reduce the effected businesses tax bill by 10% and 15% respectively. This is also matched by a decrease in their education taxes from the provincial government's side.

Our Advocacy Committee debated the effects of this proposal to determine whether it would be good for businesses overall. Particular concerns were raised about tenant businesses and the fairness of reallocating the tax revenue that would be lost under this proposal. Based on our research we found that many businesses have “net” or “net-double” leases where they are responsible for the operating costs of the property which includes property taxes. Thus, any savings are directly flowed through to the tenant businesses. As for businesses with “gross” leases the city should encourage landlords to pass on their savings. While not ideal, landlords are ultimately responsible for whether to be fair to their tenants and pass on those savings.

As for the reallocation of the burden of tax revenue lost, we feel that such impact would be limited based on the criteria for qualification established by the city. In the two noted examples above, the loss of revenue was reallocated to the remaining tax class who did not qualify for the subclass. This ultimately resulted in an approximate increase of 0.75% for two-years for other taxpayers in the applicable class in the City of Ottawa. The City of Toronto chose to adopt a one-time increase of 0.85% for their remaining applicable taxpayers in the same class. These are the models adopted by those municipalities, but should the city proceed, it can develop its own model for reallocating the lost revenue. The City of Toronto did consider spreading the cost of the lost revenue over all tax classes based on the portion of revenue they contribute to the city but chose the approach described earlier.

#SupportLocal

During the COVID-19 Pandemic, the Ontario Chamber of Commerce partnered with the Federal Government to fund its Shop Local campaign. The Windsor-Essex Chamber of Commerce worked with local businesses and business organizations to promote the campaign under our #SupportLocal banner to include businesses beyond retail including sectors such as the hospitality sector. This was one of the Chambers largest ever campaigns and helped numerous local businesses and remains ongoing beyond

the initial project. Numerous activities were undertaken with this campaign that supported local businesses and BIAs and provided great exposure through local media.

Given the current economic climate and challenges faced by small businesses we ask the City of Windsor fund a Shop Local/Support Local campaign for businesses to once again have the resources to get community attention and raise support for small businesses. If the original campaign helped small businesses weather the challenges of a global pandemic, now is to opportunity to restart it to help small businesses weather the challenges of high inflation and an upcoming global economic slowdown.

Extension of Parking Hours:

The Chamber is concerned with the proposal before city council to extend the current free parking start time from 6:00 PM to 9:00 PM, Monday to Saturday. Parking is already a challenge for businesses in the core urban areas. These business areas are already struggling with numerous other challenges, especially in our downtown core. It puts them at a disadvantage to main street stores and franchises. The city will benefit from doing everything possible to encourage patrons and consumers to visit and spend at our great local businesses. The Chamber has for the past 2 years actively engaged in a campaign of #SupportLocal to try and help our businesses through the pandemic, many of whom are yet to fully recover.

This proposal would further hurt their recovery efforts at a time when businesses are facing an increase in costs due to high interest rates and inflation. The Chamber feels strongly that this recommendation will hurt our businesses in the short and long term. The Chamber feels that a moderate increase in parking rates would be a preferred solution and keep the current free period from 6:00 to 9:00 PM which incentivizes foot traffic during peak business hours for many establishments.

All of these issues aim at making our community a better place to live by giving our local business community just that little bit of extra support to grow. At the heart of

every vibrant and strong community is prosperity, with prosperous community organizations, prosperous arts and entertainment scenes, and a prosperous investing and business climate. For the past two years, our Chamber has been at the heart of #SupportLocal encouraging consumers to shop, ship, and dine locally. Now is the perfect opportunity, by adopting these proposals, for the City Council and Administration to say we #SupportLocal too. The Chamber is proud to be the voice for business for almost 150 years and we look forward to 150 more years of advocating for our membership and the broader business community and to continue working with great partners like the City of Windsor to help our community live up to its full potential. We know that everyone benefits when we create the conditions for success.

THE DOWNTOWN WINDSOR BUSINESS IMPROVEMENT ASSOCIATION
484 PELISSIER ST., WINDSOR, ONTARIO N9A 4K9
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519-252-5723

March 31, 2023

Mayor Drew Dilkens and Members of City Council
City of Windsor
350 City Hall Square West
P.O. Box 1607
Windsor, ON N9A 6S1

Dear Mayor Dilkens and Members of City Council:

The Downtown Windsor Business Improvement Association, on behalf of its member businesses as well as the residents and visitors to the core, commends City Council for its initiative to combat the homelessness crisis through the funding of Homelessness Outreach Workers, introduced last year, amongst many other measures. We feel that this initiative has proven so successful and critical in our urban centre that we fully support the two temporary positions being made permanent.

In our opinion, outreach workers are necessary to successfully address the unique and complex challenges faced by vulnerable populations not only in the core, but throughout the city.

Enclosed is a proposal conducted by a DWBIA intern, from the University of Windsor, on the impact of community outreach workers have on their downtowns, cities and communities.

We are writing to ask the City and Council to consider the creation of two additional positions, namely those of mental health and addictions outreach workers, for the following inarguable reasons:

- Mental health outreach workers help provide access to mental health services: many people, even in thriving cities like ours, face barriers to accessing mental health services and can provide information about available resources and connect individuals with services they may not otherwise be able to access.

- Mental illness can and is debilitating, particularly for those experiencing homelessness, and mental health outreach workers can provide supports and resources to help individuals access wrap around services, as needed.

- Responses to crises may be expedited through mental health and additions outreach workers, as they are often first responders to crises in large urban centres. They can provide immediate support, helping individuals in crisis connect with appropriate resources and services.

- It is without doubt that mental health and additions outreach workers would also reduce the strain on already distressed emergency services, including EMS, police and hospitals. By responding to non-emergency situations that would otherwise require these resources, not only would these outreach workers aid in alleviating strain on other first response services, they would build relationships and trust with individuals who may have never felt a sense of community and who may have throughout their lives felt isolated and marginalized.

- Lastly, mental health and additions outreach workers are necessary in addressing complex needs, such as homelessness, mental health, and addiction issues.

All of the aforementioned address an urgent need to better support people struggling with homelessness, mental health and additions. The combination has proven to be volatile to communities, and may making already vulnerable people even more vulnerable. For this reason, the DWBIA believes that the expansion of mental health and additions services in the City of Windsor, through the creation of two new permanent, full-time mental health and addictions outreach worker positions will ensure a healthier, safer, and more successful community.

Sincerely,

Debi Croucher
Executive Director

Homelessness Street Outreach Workers Proposal

David Ennis

University of Windsor

March 30, 2023

The Downtown Windsor Business Improvement Association (DWBIA) applauds the City for allotting funding in its 2023 Operating Budget for the placement of two permanent Homelessness Street Outreach Workers. The purpose of this proposal is to demonstrate the need for additional outreach workers in the city centre, specifically in the areas of mental health and additions. The downtown area is home to a myriad of social services. These agencies offer supports to our most vulnerable populations, and it is our belief that the city centre, and our community as a whole, would benefit greatly from the addition of a further two full-time outreach workers, specifically in the area of mental health and addictions.

The economic impacts of the COVID-19 pandemic are still being felt by many, and are likely to continue for the foreseeable future. A Statistics Canada report, from March 10, 2022, outlined just how significant this impact was relative to the issue of housing and homelessness. The report stated that "Homebuilders in a majority of census metropolitan areas reported double-digit increases in new home prices during 2021. Annual increases exceeded 20% in Windsor, Winnipeg, Ottawa and London, and 30% in Kitchener–Cambridge–Waterloo" (Statistics Canada). The City of Windsor's own website states that "hundreds of other individuals are at risk of becoming homeless [in Windsor], including those in households that pay 50 percent or more of their income for rent" (City of Windsor). Finally, the latest point-in-time report found that the homeless population of Windsor was 251 in 2021, an increase of 54 people over that of 2018. With home prices continuously climbing, and so many families financially being on the verge of having nowhere to live, it is evident why the homeless population in Windsor is continuing to rise.

The DWBIA recognizes that the housing supply issue is challenging, yet the number of people experiencing homelessness and related issues continues to grow, and their needs continue

to change. An IDA facilitated forum on the issue of homelessness concluded that it is a constantly evolving issue. Research conducted by the United States' Department of Housing and Urban Development found that a large percentage of people experiencing homelessness suffered from severe mental illness, or chronic substance use illness. These numbers being 26.2 percent, and 34.7 percent respectively. Even though these are U.S. statistics, given Windsor's proximity to the border and the fact that Canada and the U.S. share similar demographics, one can use these numbers to make inferences about Windsor's homeless population. Chronic substance use and mental health pose risks not only to our vulnerable population but to those who work, live and visit the area too.

While the 2023 Budget proposes two permanent outreach workers dedicated to supporting homelessness, it is the DWBIA's belief that these two positions, while greatly needed and very much welcomed, are not intended- or equipped to specifically deal with mental health and addictions challenges.

An article by Church Street Markeplace's Burlington Street Outreach Team (2015), published by the International Downtown Association (IDA), posited that "Street Outreach interventionists make efforts to prevent and address disruptive and anti-social behaviours of individuals who demonstrate acute and chronic mental illness, substance abuse, and, increasingly, issues that defy traditional diagnoses but point to serious functional impairments. The impact on the downtown over the past fourteen years has been significant." This article demonstrates that mental health and addictions outreach workers are beneficial in helping vulnerable populations and offering wrap-around services and supports.

Another IDA article, Outreach Services for Vulnerable Populations (2020), described how outreach services support vulnerable populations. In this case, the article directly mentioned

the vulnerable populations in our cities and stated that “They are at risk of help, as times are tough right now with inflation, just getting out of a world pandemic, and a cold winter, our vulnerable populations are at risk and need more targeted help. If this help is not provided, then these people who are suffering are going to keep turning to crime, drugs, and other violence and abuses that are bad for our cities.” The article concluded that in order to address these issues, we need to provide targeted support.

In consideration of all of the above and more, the Downtown Windsor BIA proposes the addition of two new outreach workers, specifically those specializing in mental health and additions, but not limited to, the following reasons.

- Increase referrals to treatment programs, and health and social services
- Referrals to SafePoint, Windsor’s new consumption and treatment services site
- Reduce overdose deaths and other early deaths amongst vulnerable populations
- Reduce the consumption of substances in public spaces
- Reduce the discarding of drug paraphernalia in public spaces
- Educate on social services available in the area
- Provide mental health and additions supports
- Respond to calls, prioritize needs relative to the population served
- Develop and deliver harm reduction services

All of the aforementioned academic and other sources demonstrate the benefits of mental health and addictions outreach workers in downtown areas. More specifically, Quest Community Health states that these outreach workers provide and add many benefits, such as health education, and administer and implement a variety of social assistance programs and community services to assist clients with the social determinants of health (Quest Community Health Centre,

2011). Outreach workers focus on health promotion, disease prevention, and community capacity building and work within a harm reduction framework (Quest Community Health Centre, 2011).. These duties are accomplished as part of an interdisciplinary team of professionals whose objective is to provide primary health care and follow-up to clients (Quest Community Health Centre, 2011).

In conclusion, the DWBIA believes that the City of Windsor should consider the addition of two new full-time mental health and addictions outreach workers to address these complex issues, in addition to the two Homelessness Street Outreach Workers proposed in the budget.

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