

Special Meeting of Council – 2024 Operating & Capital Recommended  
Budgets

**Date:** Monday, January 22, 2024

**Time:** 10:00 o'clock a.m.

**Location:** Council Chambers, 1<sup>st</sup> 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.     | <b>ORDER OF BUSINESS</b>   |
| 2.     | <b>CALL TO ORDER</b>   |
| 3.     | <b>DISCLOSURE OF PECUNIARY INTEREST AND THE GENERAL NATURE THEREOF</b>   |
| 6.     | <b>COMMITTEE OF THE WHOLE</b>  |
| 7.     | <b>COMMUNICATIONS INFORMATION PACKAGE</b> (This includes both Correspondence and Communication Reports)                                      |
| 8.     | <b>CONSENT AGENDA</b>  |
| 9.     | <b>REQUESTS FOR DEFERRALS, REFERRALS OR WITHDRAWALS</b>  |
| 10.    | <b>PRESENTATIONS AND DELEGATIONS</b>   |
| 11.    | <b>REGULAR BUSINESS ITEMS - TABLED</b>   |
| 11.1.  | 2024 Operating Budget Report - City Wide ( <b>C 188/2023</b> )   |
| 11.2.  | 2024 10-Year Recommended Capital Budget - City Wide ( <b>C 177/2023</b> )  |
| 11.3.  | Transit Windsor 2024 Operating Budget - City Wide ( <b>SCM 337/2023</b> ) & ( <b>S 145/2023</b> )  |
| 11.4.  | Transit Windsor 2024 Operating Budget with Service Enhancements - City Wide ( <b>SCM 338/2023</b> ) & ( <b>S 156/2023</b> )                  |
| 11.5.  | 2024 Sewer Surcharge Budget - City Wide ( <b>C 147/2023</b> )  |
| 11.6.  | Essex-Windsor Solid Waste Authority 2024 Budget - City Wide ( <b>C 185/2023</b> )  |
| 11.7.  | WPL 2024 Annual Reserve Fund Expenditure Plan & List of Donations and Bequests received in 2023 - WPL Board - City Wide ( <b>CM 1/2024</b> ) |

13. **BY-LAWS** (First and Second Readings)
- 13.1 **By-law 17-2024** A BY-LAW TO CONFIRM PROCEEDINGS OF THE COUNCIL OF THE CORPORATION OF THE CITY OF WINDSOR AT ITS SPECIAL MEETING HELD ON THE 22ND day of JANUARY, 2024.
14. **MOVE BACK INTO FORMAL SESSION**
16. **THIRD AND FINAL READING OF THE BY-LAWS**
21. **ADJOURNMENT**



**Subject: 2024 Operating Budget Report - City Wide**

**Reference:**

Date to Council: 1/22/2024

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Financial Planning

Report Date: 12/28/2023

Clerk's File #: AF/14585

**To:** Mayor and Members of City Council

**Recommendation:**

**For the meeting of January 22, 2024:**

THAT City Council **RECEIVE** the Administrative 2024 Operating Budget Report as additional information in support of the 2024 Recommended Budget.

**For the meeting of January 29, 2024 or alternative date as determined by City Council and including such time needed until the 2024 Operating Budget is considered to be approved:**

THAT City Council **ENDORSE** the 2024 recommended operating budget which is reflective of an overall levy increase of 3.93%; subject to any further amendments that have been proposed by City Council and are considered approved; and,

THAT one-time funding estimated at \$7,838,880; subject to any further amendments that have been proposed by City Council are considered approved **BE APPROVED** from the specific Reserve Funds as detailed in this report; and,

THAT Council **APPROVE** the required transfers to and from various funds which have been identified and included in the 2024 Recommended Budget; subject to any further amendments that have been proposed by City Council and are considered approved; and,



THAT the CFO & City Treasurer **BE AUTHORIZED** to process budget adjustments during the fiscal year, which do not change the overall approved property tax levy; and,

THAT the 2024 Schedule of Fees detailed in the budget report, Appendix D: 2024 User Fee Schedule, **BE APPROVED**; and,

THAT the Fees & Charges Bylaw of record **BE AMENDED** to reflect the 2024 Schedule of Fees.

**Executive Summary:**

The administrative process for the 2024 Budget followed directions provided by City Council as well as the legislative process as enacted through changes in Provincial regulations specifically Strong Mayor’s, Building Homes Act, 2022, (Strong Mayor’s Powers) which granted special powers and duties to heads of council to 26 additional municipalities across Ontario, including Windsor.

On January 8, 2024, Mayor Dilkens presented the 2024 Recommended Operating Budget which identifies a net increase to the municipal levy of \$18,090,272, which is reflective of a 3.93% impact on the overall levy which will be raised through property taxes. Key individual components to this increase are set out below:

	2024 Levy \$ Impact	2024 Levy % Impact
City Departments (Base Operating Budget)	\$3,451,514	0.75%
City Departments (Increase to Base Budget)	\$824,179	0.18%
Agencies, Boards & Committees (ABC’s)	\$7,322,937	1.59%
Asset Management Plan (AMP) & Local Residential Roads	\$6,491,642	1.41%
<b>Total</b>	<b>\$18,090,272</b>	<b>3.93%</b>

After an extensive administrative and Mayoral review, this increase of 3.93% presents a budget that maintains existing City services and includes modest increases for service enhancements. It should be noted that this budget also incorporates various reserve reductions and provisional reductions that have been developed using very conservative assumptions in order to achieve an overall budget that falls below the rate of inflation.

City departments have brought forward the necessary increases required to maintain current service levels. These increases have been offset by reductions realized through revenue increases and operating efficiencies. In addition, further reductions have been recommended which serve to mitigate inflationary pressures.

As noted in the chart, the total net increase required to maintain the base level of services is \$3,451,514 or an increase of 0.75%.

City Departments have also identified enhancement issues that are essential to improving operations. The enhancements which have been recommended total \$824,179 or an increase of 0.18%.

The recommended increase to ABC's reflected in the budget documents is an increase of \$7,322,937, an increase of 1.59%. It should be noted, however, that the overall increase based on the submissions from ABC's is a year over year increase of 5.3% of their combined budgets.

Consistent with prior years, the 1.16% levy or \$5,340,642 for the City's Asset Management Plan (AMP) along with the additional 0.25% for the previously approved Local Residential Roads (LRR) of \$1,151,000 have been included in the recommended budget. In total, these two previously approved items total \$6,491,642.

Notwithstanding any amendments to the recommended budget, these noted amounts result in an **overall increase of 3.93%** which will be raised from the municipal property tax levy.

It is not the intention, through this budget report, to bring forward for consideration any changes in the distribution of the property tax levy as a result of assessment changes or tax policy decisions. Those changes will be separately reported to Council at a later date.

As the City continues to recover from the global pandemic, the 2024 and future budgets present new and unprecedented challenges. Given this new reality and the significant financial pressures to the City, Administration undertook a very detailed review of the 2024 budget submissions with enhanced scrutiny of all expenditure lines. The 2024 Recommended Operating Budget is a reasonable and fiscally responsible budget that ensures the preservation of the important services currently being provided to the community, while at the same time balancing the need for service enhancements, and services that support future growth only where deemed absolutely necessary. While challenges continue in balancing the fiscal realities we face with the various municipal pressures and service enhancements that residents and Council desire, the budget being recommended is a lean and well-balanced budget for 2024, recognizing however that the post pandemic period beyond 2024 will continue to place further and expanded challenges and pressures on the municipal budgeting process.

### **Background:**

At its meeting of June 12, 2023, City Council received a report from the CFO & City Treasurer entitled **2024 Proposed Budget Process and Timelines**. Through this report, City Council provided direction with respect to the development of the 2024 Budget, including fiscal goals and any desired increases or decreases to service levels.

At its meeting of September 5, 2023, City Council received a report from the CFO & City Treasurer entitled **2024 Budget Process Update**. In that report, City Council was advised of amendments, enacted through legislation, to the development of the 2024 budget. These changes were announced by the Provincial Government as it relates to

the “Strong Mayor’s, Building Homes Act, 2022, (Strong Mayor’s Powers) which granted special powers and duties to heads of council to 26 additional municipalities across Ontario, including Windsor.

As such, the 2024 Operating Budget has been developed on the basis of the directions provided by City Council and in compliance with the new legislative framework. This report serves to provide City Council with an overview of the budget development process to date and high level commentary with regards to the matters which have been recommended for inclusion in the 2024 Recommended Budget. Additional details have been provided as part of the full 2024 Recommended Operating Budget document and appendices.

## **Discussion:**

### **Budget Development Process**

#### **A) Administration Direction**

##### ***City Departments***

Following the directions as provided by City Council and in compliance with the new regulations, the Chief Financial Officer & City Treasurer provided the direction to City Departments to commence development of their operating budget issues and capital budget requests which incorporated CLT guidance and priorities. The recommendations as a result of any service reviews which had been undertaken were also to be used to inform departmental submissions.

All City departments were also requested to develop reduction options to offset any 2024 budget increases they put forward, inclusive of the City Council mandated reduction options based on 5% of the previous year’s net budget. In other words, departments were required to identify reductions to existing budgets equal to 5% of their 2023 approved operating budgets and further where departments wanted to put forward service enhancements, those enhancements needed to have identified funding sources (either in full or in part). This exercise was intended to provide reduction options which could be actioned deemed necessary once all budget issues were consolidated. Service enhancements were brought forward with the concurrence of the respective CLT member.

While all City Departments complied with the Administrative directions provided. It should be noted that not all of the reduction options were required to be taken to achieve the results as presented.

##### ***Agencies, Boards & Committees (ABC’s)***

The Chief Financial Officer & City Treasurer provided the following direction to all City funded Agencies, Boards & Committees (ABC's):

*“The City of Windsor has commenced its annual budget development process and is asking that you provide your 2024 budget request. As in prior years, City Administration has endeavoured to develop a budget, which minimizes an increase to the current tax levy requirement. In order to assist the City of Windsor in this effort, we ask that your 2024 budget request from the City of Windsor for the next fiscal year be maintained at a level that is no greater than your approved 2023 amount. Should an increase be identified, please provide specific details as to the nature of the increase and related impact on your budget request including any cost increase mitigation measures that may be considered.”*

Notwithstanding the direction provided, submissions by the ABC's are illustrated below.

Agency, Board, Committee	2024 Request	% Increase Over PY Budget
Windsor Police Services	\$6,224,322	6.3%
Windsor Essex Housing Corporation	\$3,218,651	20.6%
Essex-Windsor Emergency Medical Services (EMS)	\$2,006,300	14.6%
Handi Transit	\$75,014	5.9%
Windsor-Essex Health Unit	\$50,000	1.3%
Artcite Inc.	\$10,000	200.0%
Essex Region Conservation Authority (ERCA)	\$26,788	1.4%
<b>Total</b>	<b>\$11,611,075</b>	<b>8.5%</b>

The total increase, prior to the Administrative review for the above-noted ABC's was \$11,611,075 or 8.5% of the prior year's combined ABC budget. All ABC's were requested to provide supplemental financial information, including details with respect to any surplus or reserve funds and the intended use of such funds. Administration considers this supplemental information in determining need for and level of any recommended increase in base budgets. This information can be found in each ABC's respective submission in the Agencies, Boards & Committees document.

**B) Administrative Review**

After compiling all of the departmental submissions, the Financial Planning team commenced the process of categorizing each budget issue and to further investigate alternative funding options to address budget pressures so as to mitigate the impact on the municipal levy. Following this process and in conjunction with each respective CLT, throughout the month of October, a line by line review of all budget issues brought forward by departments was performed. This process served to confirm the categorization of the budget issues, provide feedback on alternative funding sources and to identify any new budget pressures that may have arose. From this process a preliminary recommended budget was created. During this stage Administration was

challenged to consider alternative service delivery, focus on service priorities and address the impacts of uncertainty.

### **C) Mayor's Review**

Throughout the months of November and December, the CLT and Financial Planning team worked with the Mayor's Office to review the Administrative recommendations and work towards developing a reasonable and fiscally responsible budget that ensured the preservation of the important services currently being provided to the community, while at the same time balancing the need for service enhancements and services that support future growth. The results of this process is the 2024 Recommended Budget as tabled by Mayor Dilkens on January 8, 2024.

### **Operating Budget Documents**

The 2024 Recommended Operating Budget has been made available to the public through the City's website and other social media, and includes the following documents:

1. **Operating Budget Appendices:** Includes the appendices as included with this operating budget report:

#### **Appendix A: 2024 Operating Budget Executive Summary:**

The executive summary outlines, in a summarized manner by category, the increases and decreases that were considered in the development of the budget and acts as a guide when reviewing the Budget Issue Details. This appendix also provides a priority listing of recommended and not recommended budget changes, along with a brief description of the associated impact of accepting or not accepting the proposed budget change (Executive Summary Category Definitions are provided below).

#### **Appendix B: 2024 Operating Budget Summary (Recommended Issues):**

This schedule is included to itemize the recommended budget issues by service area and department.

#### **Appendix C: 2024 Operating Budget Summary (Not Recommended Issues):**

This schedule is included to itemize the issues that have not been recommended by service area and department.

***Note: It is the strong recommendation of the CAO and CFO that the reductions shown in Appendix C: 2024 Operating Budget Summary (Not Recommended Issues) and also included in the Executive Summary, not be accepted by City Council, as they were only included to demonstrate the depth of analysis.***

#### **Appendix D: 2024 User Fee Schedule:**

This schedule includes an exhaustive listing of all user fees that are administered by the City of Windsor. In addition, it also serves to highlight the specific user fees that have been changed from the previous year.

2. **Budget Issue Detail:** Includes information outlining the details of each budget issue including financial impacts, assessment of risks, staffing (FTE) impacts, etc.
3. **Agencies, Boards & Committees:** Includes the budget details relative to various Agencies, Boards and Committees including organizational mission, organizational chart, budget line item details, prior year accomplishments, etc.

It should also be noted that various supplemental documents previously provided to the public including the 2023 Approved Budget and staffing levels, the Third Quarter Projected Variance Report and MBNC performance reports have been referenced to inform the 2024 Recommended Budget.

#### ***Executive Summary Category Definitions***

The recommended budget increases and reductions are summarized by “Executive Summary Categories” for Council and the public’s consideration (Appendix A of this report).

- **Category A – Recommended Preapprovals & Pressures with Little or No Discretion**

This section outlines increases that are either pre-approvals or pressures where there exists little to no discretion. In other words, these increases include items that were previously approved as corporate priorities, or represent increases that must be funded in order to continue municipal operations at existing service levels. In many cases, these increases are contractual or legislative in nature.

- **Category B – Priority Budget Increases Recommended to Maintain Current Service Levels**

These increases are considered to be the highest priority budget items. They are recommended and strongly supported by Administration in order to achieve efficiencies identified by the Departments as part of their annual budget review and/or to avoid significant deterioration to services. In the majority of cases, the increases have been identified as priorities that are required to maintain existing services at current levels such that without these priority increases, services would be impacted.

- **Category C – Increased Revenue & Operating Efficiencies**

This section outlines the recommended increases to revenues and/or operating reductions due to identified operating efficiencies. Where operating reductions have been accepted they have been thoroughly assessed to ensure they will have **zero or very little impact** on existing services if accepted. In the case of revenue increases these issues represent new or increased revenues/fees, either from internal recoveries or from user pay increases, or from higher expected volumes.

- **Category D – Inflation Mitigation Reductions**

This section includes budget reductions to annual transfers to reserves and provisional reductions that have been recommended in order to limit the impact of mandatory budgetary increase

- **Category E – Increases to the Base Operating Budget**

This section outlines the recommended service enhancements that have been brought forward by departments and recommended.

- **Category F – Other City Department Reduction Options**

Section F includes additional reduction options for consideration if there is a desire to further reduce the total levy. Administration **does not recommend** these reductions as they would have significant impact on municipal services.

- **Category G – Other City Department Enhancements Brought Forward**

Additional service enhancements can be found in Section G. Many of these funding requests reflect increases that are being requested by departments in order to enhance the current services levels provided by the City of Windsor. However, at this time the service enhancement requests will require new funding, and given the limited flexibility related to funding, they were unable to be included in the current budget recommendations. These items are being provided as additional information and while further consideration may be warranted, inclusion of these items will increase the overall net impact on residents. Going forward these items will continue to be brought forward for consideration in conjunction with continued pursuit of innovative and growth related funding options, including generating alternative revenue, in order to manage the financial impacts to the City's budget in the long term.

## **Public Engagement**

The 2024 budget process has provided an opportunity for public input during the various City Council meetings, through the following reports:

*June 12, 2023 – 2024 Proposed Budget Process and Timeline*  
*September 5, 2023 – 2024 Budget Process Update*

Additionally, and more importantly, many opportunities to engage with residents occur over the course of day-to-day operations on multiple issues. Departments engage residents in many public consultation sessions to deal with various municipal matters as they arise during the year. This public feedback helps to guide Administration and Council in terms of prioritization of service level decisions which are then incorporated during municipal budget development.

## **Ward Meetings**

Ward Meetings were resumed in-person in 2023 and held throughout October and November. Residents and key stakeholders were encouraged to engage with Council and Administration on specific ward issues. This provided an opportunity for direct feedback in regard to the key budget priorities.

## ***Public Engagement Tools***

Similar to the last two years, the City launched three public engagement tools in October designed to allow residents the opportunity to provide feedback to Council and Administration in advance of the City's 2024 budget deliberations and to help residents understand how their tax dollars are spent. Financial Planning and Asset Planning staff attended each of the Ward meetings to encourage residents to participate in the public engagement surveys. Business cards, containing a QR code, were distributed to allow for further engagement outside of the meetings.

Overall, while each of the tools offered are informative and unique, public feedback was minimal and provided little to no additional value when compared to other public consultations that are targeted as specific matters. Going forward, Administration will consider the incremental value derived through continued use of these tools and will bring back appropriate recommendations to City Council.

## ***Budget Delegation***

The 2024 budget development process will also allow the public to provide input. The 2024 Recommended Budget was publicly released on Monday, January 8, 2024. As such, the 2024 Budget Documents were made available for viewing through the City's website at [www.citywindsor.ca/cityhall/Budget](http://www.citywindsor.ca/cityhall/Budget). Public delegations are encouraged at a special meeting of Council to be held on January 22, 2024.

## **Other Funding Sources**

In addition to the 2024 Recommended Operating Budget, three separate and distinct operations are budgeted under segregated funds: **Building Permit Operations, Off-Street Parking Operations and Sewer Surcharge Operations**. The recommended budget changes and related financial impact, along with the budget issue detail outlining service impacts and risk, are detailed in the accompanying budget documents.

### ***Building Permit Operations***

The recommended increase to the Building Permit Operations budget is \$255,012 which represents a 23.2% increase over the prior year. This increase will be funded by a draw from the Building Permit Reserve which is currently in a surplus position of \$8.1 million. Should the positive economic trends being experienced in the City continue, building fee revenue is projected to increase, thereby further increasing the surplus in this reserve. It should be noted that this reserve can only be utilized to offset building related expenditures and should economic conditions flatten or decline will be available to continue operations with minimal impact. In the interim the balance available in the reserve is factored into the financial health of the City.

### ***Off-Street Parking Operations***

The recommended Off-Street Parking Operations budget will reduce the annual draw from the Off-Street Parking Reserve by \$519,465. The reserve is in a surplus of approximately \$900,000 (net of encumbrances) and has recently returned to a positive



position primarily as a result of increased revenue levels resulting from parking rate adjustments. It should be noted that this reserve can only be utilized to offset parking related expenditures and should economic conditions flatten or decline will be available to continue operations with minimal impact.

### ***Sewer Surcharge Operations***

Additional information on the Sewer Surcharge, including additional funding requirements and rate information, has been provided in a separate report (C 147/2023).

### **Environment, Transportation and Public Safety Standing Committee (ETPS) sitting as Transit Windsor Board of Directors (Board) Approved Budget**

At their meeting on November 29, 2023, the ETPS Standing Committee, sitting as the Transit Windsor Board, received two reports related to the 2024 Transit Windsor Budget. The first report (S 145/2023) contained recommendations to maintain current service levels, and the second report contained recommendations for service enhancements. The Board approved the recommendations as detailed in both reports and as summarized in the table below.

Administration considered the budget requests as brought forward and has recommended changes to mitigate the financial impact, by using one-time funding and increasing revenue projections largely from the Provincial Gas Tax program, which is expected to increase based upon improved ridership. An average increase in general user fees of 10% has also been included in the User Fee Schedule. This increase is necessary in order to align actual revenue with budgeted amounts and is lower than other recommended increases by other transit services. A line by line comparison as to the Board approved budget to the City's recommended budget is outlined below. Of particular note, the transfer to the Fleet Reserve was not accepted and further implementation of the Transit service plan was held in abeyance pending a service rationalization review. Overall, based on the 2024 recommended budget, there will be no service impacts to Transit Windsor.

Transit Windsor Budget Issues (To Maintain Service Levels)	Board Recommended			CoW Recommended		
	\$ Impact	OTF	FTE	\$ Impact	OTF	FTE
Salary Budget Increase	\$79,306			\$79,306		
12 Additional FTE's - Mandated Federal Regulation Change - 10 Day	\$1,052,275		12.0	\$508,675	\$543,600	6.0
Additional Costs - Mandated New Federal Regulation Change - 10 Day	\$651,645			\$0	\$651,645	
Increase to AVL Computer System and Additional Software Licenses	\$25,000			\$25,000		
One-Time Funding for East End Terminal Lease Increase	\$0	\$88,284		\$0	\$88,284	
Transit Windsor Fuel Market Rate	\$1,152,600			\$576,300	\$576,300	
Ontario Works (OW) Bus Pass Revenue Loss - Change in Funding	\$1,462,000			\$331,000	\$731,000	
Transfer to Fleet Reserve	\$1,140,900			\$0		
Annual Fare Increase	(\$613,000)	\$306,500		(\$1)		
Saints Pass Revenue	(\$125,900)			(\$125,900)		
U Pass Tuition-Based Pass Revenue	(\$622,000)			(\$622,000)		
Increase to Advertising Revenue	(\$12,500)			(\$12,500)		
Aligning Revenue as per Provincial Gas Tax Program	(\$108,076)			(\$1,186,076)		
New Revenue - Trailways - Use of Bus Bay at the Windsor International	(\$50,000)			(\$50,000)		
Transit Pension	(\$100,000)			(\$100,000)		
<b>Sub-Total: Maintain Service Levels</b>	<b>\$3,932,250</b>	<b>\$394,784</b>	<b>12.0</b>	<b>(\$576,196)</b>	<b>\$2,590,829</b>	<b>6.0</b>
Transit Windsor Budget Issues (Service Enhancements)	Board Recommended			CoW Recommended		
	\$ Impact	OTF	FTE	\$ Impact	OTF	FTE
2024 Transit Windsor Service Plan	\$665,150		9.0	\$0		
New Service: Route 250 (Rhodes/Twin Oaks/NexStar Industrial)	\$313,673		3.0	\$0	\$313,670	3.0
<b>Sub-Total: Enhancements</b>	<b>\$978,823</b>	<b>\$0</b>	<b>12.0</b>	<b>\$0</b>	<b>\$313,670</b>	<b>3.0</b>
<b>Total</b>	<b>\$4,911,073</b>	<b>\$394,784</b>	<b>24.0</b>	<b>(\$576,196)</b>	<b>\$2,904,499</b>	<b>9.0</b>

## Administrative Comments on the 2024 Recommended Budget

The recommended budget for City Departments is based on the objective of continued fiscal restraint while avoiding or minimizing negative impacts on services. The Corporation has faced a number of years in which budgets were reduced and realigned, and where service efficiencies were maximized in order to continue providing core services in the most efficient and fiscally responsible manner possible. The 2024 Recommended budget continues to ensure that core base services to residents of the City of Windsor remain in place for the next fiscal year.

The 2024 Gross Operating Budget now exceeds \$1.03 Billion resulting in a net municipal levy of \$478.5 million to be recovered by way of property taxes. This represents an increase of \$18.09 million or 3.93% from the 2023 levy.

	<b>2024 Levy \$ Impact</b>	<b>2024 Levy % Impact</b>
City Departments (Base Operating Budget)	\$3,451,514	0.75%
City Departments (Increase to Base Budget)	\$824,179	0.18%
Agencies, Boards & Committees (ABC's)	\$7,322,937	1.59%
Asset Management Plan (AMP) & Local Residential Roads)	\$6,491,642	1.41%
<b>Total</b>	<b>\$18,090,272</b>	<b>3.93%</b>

As indicated in the chart, this budget will add \$3.5 million in base operating budgets to City departments as a result of budget pre-approval and inflationary pressures and a modest increase \$824,000 for service enhancements. An additional \$6.5 million will be raised which will be directed toward maintenance of City's core assets as set out in the City's Asset Management Plan. A further \$7.3 million will be diverted to the City's ABC's, largely Windsor Police Services, EMS and Windsor Essex Community Housing.

By comparison, the average levy increase of peer municipalities in Ontario is 7.81% and of surrounding municipalities, being Chatham/Essex County, is 5.54%. The achievement of a nominal increase of 3.93% while not impacting service delivery to residents is unprecedented given significant external pressures placed upon the City as a result of the pandemic, inflation and economic uncertainty. For the average residential property owner, this increase will represent approximately \$124 in additional property taxes.

The tables below highlight the major budget drivers that have affected the 2024 Recommended Operating Budget. A more detailed listing of all budget issues can be found in Appendix A: 2024 Operating Budget Executive Summary of this report along with full detailed write-ups of each budget issue in the supplemental Budget Issue Detail document.

<b>Expenditure Increases / Revenue Decreases</b>	<b>\$ Impact (millions)</b>
Contractual Labour Contracts & Fringe Benefits	\$11.6
Economic Development Initiatives & Debt Issuance	\$2.9
To Maintain Existing Service Levels	\$2.7
Other Contractual & Inflationary Pressures	\$2.6
Service Enhancements	\$0.8
<b>Sub-Total</b>	<b>\$20.6</b>
<b>Expenditure Decreases / Revenue Increases</b>	<b>\$ Impact (millions)</b>
User Fee & Recovery Increases	(\$4.5)
Increase in Investment & Dividend Income	(\$3.8)
Property Taxes Resulting from New Assessment Growth	(\$3.1)
Various Other Expenditure Reductions	(\$2.9)
Reduction in Transfer to Property Tax Appeal Reserve	(\$2.0)
<b>Sub-Total</b>	<b>(\$16.3)</b>
<b>Total Net Impact (for City Departments)</b>	<b>\$4.3</b>

While the major drivers increasing the 2024 Recommended Budget are pre-approvals and inflationary pressures, these increases have been mitigated to some degree through increased investment returns due to higher than average interest rates and increases to user fees. Increased revenue due to new assessment growth remains steady at \$3.1 million as the city continues to lose assessment in the larger commercial shopping centre classes and industrial tax class. While the City is expecting more revenue from economic development in future years, the timing of this revenue is subject to construction completion and subsequent valuation by the Municipal Property Assessment Corporation.

The primary budget drivers for the City’s ABC’s are summarized as follows:

Agency, Board, Committee	2024 Impact Request	% Increase Over PY Budget
Windsor Police Services	\$3.185	3.2%
Windsor Essex Housing Corporation	\$2.117	13.5%
Essex-Windsor Emergency Medical Services (EMS)	\$2.006	14.6%
Handi Transit	\$0.075	5.9%
Windsor-Essex Health Unit	\$0.050	1.3%
Artcite Inc.	\$0.010	200.0%
Essex Region Conservation Authority (ERCA)	(\$0.120)	(6.5%)
<b>Total</b>	<b>\$7.323</b>	<b>5.3%</b>

Administration reviewed the submissions provided by the ABC’s and is recommending an increase of \$7.3 million or 5.3% of the prior year’s combined ABC budget. The increases that were approved were considered necessary to maintain service delivery. Where increases were not recommended, Administration has provided recommendations with regards to alternative and one-time funding sources.

**Staffing Impacts**

The 2024 Operating Budget includes a net increase of 21.6 Full Time Equivalentents (FTE’s) of which 11.6 require some level of funding from the tax levy. It is noted that this recommended increase in FTE’s is the lowest when compared to recent years.

Included in the total are 6 FTE’s that are non-discretionary positions required to maintain service levels at Transit Windsor as a result of Federal legislation regarding sick leave. An additional 3 positions will be added as part of the new trial Transit Route servicing the east end inclusive of the battery plant. These positions however will be funded in the first year through a recommended capital project therefore not impacting the tax levy. An additional 6.4 positions support the recently approved Corporate Information Technology Master Plan. The remaining net increase in staffing of 6.2 FTE’s are as a result of recommended service enhancements.

**User Fee Schedule**

Traditionally, most user fees are monitored annually and adjusted for appropriate price changes through the annual budget process. The budget process prompts an assessment of existing fees and provides an opportunity to identify where new fees are being introduced. It also allows the public the opportunity to provide feedback on proposed changes.

The recommended 2024 User Fee Schedule has been included as Appendix D. The schedule has been reviewed by the Financial Planning area in conjunction with the respective operating departments. As part of the annual budget development process, Administration ensures that all user fee changes have been included and explained in the departmental budget issue write-ups. Most of the changes in user fees have been

recommended in order to address inflationary pressures. Some of the more noteworthy changes are as follows:

- Transit Windsor average general fare increase of 10%. The increase is necessary to align actual revenues with previously budgeted amounts and is consistent, even less, than proposed fare increases in other peer municipalities
- Continued rodent abatement program at no cost
- Elimination of dog licensing fees for those pets that are neutered and micro-chipped
- Continuation of outdoor patio on City right of way for no fee
- A phased –in increase in the Parkland dedication fee to better align with Section 42 of the Planning Act that authorizes municipalities to pass by-laws for the conveyance of land for parks, or for another public recreational purpose or to contribute cash-in-lieu (CIL) set as 5% of the land proposed as a condition for residential development or re-development. Please note that the increase to the user fee in Appendix D, page 79, line 10 was missed. The fee should reflect an increase from \$936.36 to \$1,638.63 for a total increase of \$702.27 or 75%.

All other user fee categories remain unchanged.

### **One-Time Funding**

Included in the 2024 Recommended budget are issues that are more appropriately funded from one-time funds rather than included as an annual base budget amount as the impacts may be subject to events and circumstances that are not yet known or the budget issue may take some time to implement and therefore the full impact of the budget issue will not be realized until a later date in 2024. As well, certain one-time expenditures are required in order to facilitate future operating budget savings.

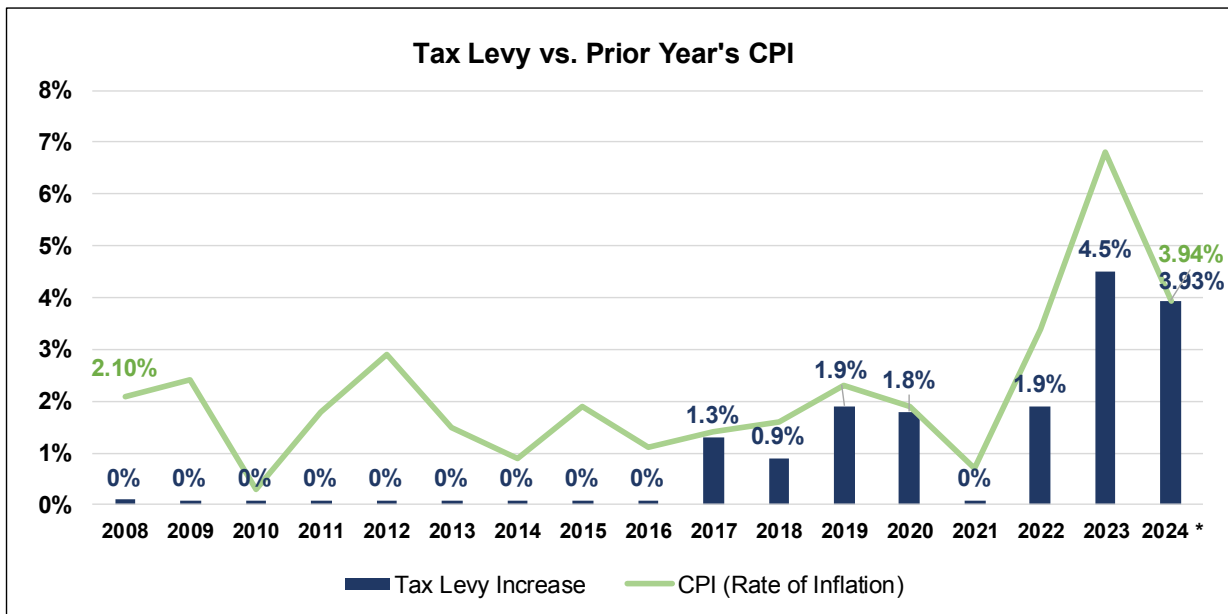
The estimated one-time funding required for the various budget issues included in the 2024 recommended budget is expected to be **\$7,838,880** as outlined in the table below. This amount is approximately \$2 million higher than in prior years as a result of economic uncertainty and inflationary factors. Funding available and projected within the Budget Stabilization Reserve (BSR) and other funding sources is projected to be sufficient to address the recommendations put forth by Administration. It should be noted that the actual transfer required from the Reserve will only be completed if the budget issue identified results in the need for funding that cannot be otherwise mitigated through other expenditure variances and revenue surpluses.

2024 Operating Budget Issues Requiring One-Time Funding	2024 Impact
Budget Stabilization Reserve	\$7,450,976
Capital Budget	\$313,670
Other Funding Sources	\$74,234
<b>Total</b>	<b>\$7,838,880</b>

The 2024 budget has been an extremely challenging process as high inflation rates continue to drive up the cost of goods and services that impact the City's operating and capital budgets. Historically, Administration strives to deliver a budget that has a levy impact that is less than the average CPI or rate of inflation for a basket of consumer goods (i.e. food, shelter, and clothing, rent). Municipalities however are limited to certain operating price increases such as utilities and gas and are more impacted by construction price increases as it relates to capital projects. Although extremely difficult to achieve, the recommended operating budget includes a tax levy increase of 3.93% that is slightly less than the average CPI (Rate of Inflation) for 2023, which was 3.94% as of the time this report was written.

With continued significant inflationary pressures and after many years of fiscal constraint, including a 0% levy increase in 10 of the last 17 years (as illustrated in the chart below), it has become increasingly difficult to achieve additional operating savings to minimize escalating budget pressures. In addition, the increasing service demands resulting from the City's population growth and its vibrant economy has added to the challenge of sustaining the historically low levy increases. It is no longer possible to find sufficient savings within the City controlled budgets to offset the annual budget increases without a significant impact to existing municipal services.

The chart below provides a historical representation of the annual levy increases in comparison to the prior years CPI (rate of inflation).



\* 2024 Recommended Operating Budget

The fiscal restraint over the last decade was largely unprecedented. As a result, taxpayers have accrued cumulative savings in excess of \$1.38 billion which translates into a \$105 million savings in 2024 with anticipated and continued annual savings accruing to taxpayers well into the future.

Put in more practical terms, had the annual property tax levy increases since 2008 averaged 2.2% (the average rate of inflation from 2008-2024), property taxes in the City of Windsor would be approximately 22% higher than current levels. A property owner with a home assessed at \$163,000 would therefore be paying approximately \$570 more annually than what they currently pay.

Ontario municipalities (with populations over 100,000) was reported to be 7.81%. For surrounding municipalities, the average was 5.54% making Windsor's levy increase one of the lowest in Ontario.

Administration will of course always continue to look for ways of minimizing any required levy increase in the future. It is possible that as each budget year is reviewed, options that are currently not apparent will be found to hold the line on taxes in that particular year. However, it is clear, based on the foregoing analysis and Administration's experience of the past several years that it is becoming increasingly difficult to identify service neutral savings within existing base budgets.

### Council Review and Amendments

Following the release of the 2024 Recommended Budget, City Council has a 30-day period upon which amendments may be proposed. Should City Council determined that amendments are required to the 2024 Recommended Operating Budget, which reflect priority items that have not been put forward, it should keep in mind the impact to the municipal tax levy. As outlined in this report, keeping this operating budget below the



rate of inflation has required the strategic reduction of certain provisional items and transfers to reserves where possible. Further increases proposed through Council amendments would require reconsideration in terms of any additional room that may be available or would result in an increase to the municipal levy.

Administration will make all attempts to assist City Council in determining the impacts however will require Administration to consider the overall impact based upon all amendments collectively once known.

### **Risk Analysis:**

At its core, a municipal budget is a projection of inflows and outflows for the coming year. Due to the timing of the budget preparation and approval, many of these projections are based upon assumptions using data that is available to date. Additionally, these projections take into account future events and circumstances, which are often out of the control of the municipality. Therefore, as with any budget, there are certain risk factors that are evaluated. The following is a list of some of the most important of those risks along with related mitigating measures.

1. Impacts of Provincial changes to municipal grants such as OMPF, Transit Gas Tax, and Human/Health Services funding which could have significant impacts on expected revenue, municipal operations and service delivery. As part of the 2024 budget development process, Administration will continue to monitor changes in the provincial budget, related legislation and regulations, and will consider such impacts including changes to service delivery going forward through variance and year end reporting.
2. Impacts of property tax appeals is a difficult account to budget accurately as it is impossible to predict which taxpayers will appeal assessments and the eventual outcome of those appeals. Multimillion dollar swings are not unusual in these matters however with the extended delay in provincial property tax re-assessments there is a lower degree of risk to any remaining multi year tax appeals which have not yet been settled. To mitigate this risk, the City has set up a dedicated reserve fund (current balance of \$19.9 million), which has been enhanced each year by inflows of approximately \$4 million. As part of the 2024 budget development process, the annual transfer to the reserve has been reduced to \$2 million
3. Negotiations leading to wage settlements across various collective bargaining groups, with some wage settlements well above the rate of inflation being awarded by arbitrators to the public safety groups (Police, Fire & Ambulance), has a significant impact on the municipal budget. This is especially important as public safety services account for the largest share of the property tax levy. The 2024 budget includes all known wage increases and includes a provisional item for those contracts that are not yet settled.
4. Fuel related costs have been extremely volatile over the last several years. While average fuel prices decreased slightly during the COVID-19 years, they have increased again in 2023/2024. There remains the risk that prices could continue to increase as the economy continues to recover from the pandemic. A partial increase

in fuel prices has been reflected in the 2024 budget based on the current year average in the hope that prices will return to normal levels. Furthermore, there is always the risk that a global crisis may increase fuel costs in the future. The likelihood of this risk materializing is rated as possible; the likely impact of the consequences is rated as moderate. Therefore, this should be considered a moderate risk. Mitigation for this risk comes from the one-time funding from BSR identified in the fuel budget and the existing contingency provision in the operating budget.

5. Pension funding is another risk area. Over the last several years, the global market has recovered from the collapse that negatively affected the value of assets contained in the pension funds. Any future market correction may put additional pressure in the value of these pension funds, causing an increased contribution requirement from the corporation or special funding contributions. This risk is considered moderate. Mitigation for this risk comes by way of the existing budget contingency, the Fringe Rate Stabilization reserve and the BSR.
6. Winter control costs have generally been lower than average in the last couple of years. Given the recommended reduction of the winter control budget in 2024, the potential does exist for significant negative variances if a particularly severe winter season is experienced. This should be considered a moderate risk. Mitigation could come from the existing contingency and the BSR as identified in the budget.
7. Increasing utility costs, especially for the provincial portion of the hydro bill. All utility costs are estimated during the budget process. Therefore, this should be considered a moderate risk. This risk is mitigated by conservation efforts and reasonable budgets. As well, further mitigation can come from the existing contingency and the BSR.
8. Insurance Costs have continued to escalate over the last few years and the City continues to explore options for 2024 to lower the premiums going forward. Cyber insurance is an area that the City is assessing, and similar to other organizations, has found it difficult to secure coverage at a reasonable cost.
9. General inflationary pressures increased as the economy recovered from the pandemic. Consumer prices in Canada remain relatively high with an average CPI (Rate of Inflation) at 3.94% (January through November). Given inflation is expected to continue to decrease in the next several years' probable impact of the consequences is rated as moderate. Mitigation comes from adjustments to allocations in many budget line items based on current market estimates for such items as fuel, insurance and utilities, as well as the existing contingency and the BSR.
10. Over the last several years, the program funding for Employment Services has allowed the City the ability to recover corporate overhead charges applicable to these programs. Should these provincial funding envelopes change, we would need to absorb the significant revenue reductions elsewhere by cutting services or by raising fees or taxes. The likelihood of this risk materializing in the coming year is rated as moderate to likely; the likely impact of the consequences is rated as

significant. Therefore, this should be considered a moderate to significant risk. Mitigation comes from continued advocacy for the program and the existing contingency as well as the BSR.

11. As indicated in the discussion section, Administration has taken a more aggressive approach to provisional items which include reductions in previously budgeted transfers to specific reserve accounts and increases to certain revenue accounts. These reductions have been put forward strategically on the basis that the likely outcome will be better than projected.

## **Climate Change Risks**

### **Climate Change Mitigation**

Climate change mitigation initiatives are budgeted throughout the organization and form part of the individual budget submissions.

### **Climate Change Adaptation**

Climate change adaptation initiatives are budgeted throughout the organization and form part of the individual budget submissions.

### **Financial Matters:**

Financial matters with regards to the 2024 Recommended Operating Budget are discussed in detail throughout this report.

As always, Council may wish to make further adjustments to the proposed budget impacts (reductions or additions) and identify alternative reduction options to reduce the current municipal tax levy impact of 3.93%.

Other financial matters are discussed below.

### **Property Tax Implications as a result of the 2024 Recommended Budget**

It should be noted that the final change in property taxes for individual taxpayers will not be known until City Council has made a decision as it relates to the 2024 tax policies, which is typically completed after the budget has been approved. Notwithstanding that the MPAC reassessments will not be completed for 2024, inevitably, given various and ongoing changes in assessment values, there is a shifting of the tax burden between property classes and amongst individual property owners within each property class. Further, there are many other decisions in consideration of provincial tax policies, which are to be made by Council that can impact the distribution of the municipal tax levy. Final impacts to each of the classes will not be known until the final property tax policy decisions are approved by City Council in second quarter of 2024. Additionally, the taxes paid by taxpayers include an Education amount, which is mandated by the Province of Ontario.

The table shown in Appendix E illustrates that in 2023 Windsor's property taxes continue to rank **below** the comparative provincial average in 9 of the 12 assessment classes reported; it is noted that in 2004 only two of Windsor's assessment classes had taxes below the provincial average:

It is important to note that, as part of the Ontario Economic Outlook and Fiscal Review: Build Ontario, the Provincial government announced the continued postponement of the province-wide assessment update. This means that property taxes for the 2024 and 2025 taxation years will continue to be based on the January 1, 2016 valuation date. Property assessments will remain the same, unless there have been changes to the property.

### **Continued Debt Management**

This recommended budget is consistent with the debt reduction initiatives as well as investment in affordable housing and job creation as previously approved by Council. It is important to note the significant progress that has been made on reducing the City's legacy long-term debt. It should also be noted that without the Pay-As-You-Go and Debt Reduction Policies, and assuming all the same projects had been undertaken, the current debt level would be well in excess of \$500 million compared to the actual \$92.4 million for 2023 (projected based on current outstanding debt to reach approximately \$121.3 million by the end of 2029). It is noted that these projections reflect the status quo with respect to the issuance of debt and do not take into account any additional debt that could be issued by the various Consolidated City Boards or Corporations.

Of the gross debt outstanding at the end of 2023, \$56.9 million is the portion issued directly for the City of Windsor purposes (Upgrade and Expansion of the Lou Romano Water Reclamation Plant (LRWRP) and EV Plant). A balance of \$31.7 million relates to debt which is recoverable from Transit Windsor, Essex Windsor Solid Waste Authority and the Windsor Essex County Housing Corporation (WECHC). In 2022, new debt was issued for the EV Battery Plant with \$44.6 million outstanding at the end of 2023. The projected debt increases through 2027 includes mortgage debt of WECHC for the Repair and Renewal Program.

Council will note that recent approvals for debt financing by the Essex Windsor Community Housing Corporation through CMHC for the Meadowbrook Development and the Repair & Renewal Programs will result in increasing debt levels on the City's consolidated financial statements in the coming years. These programs through CMHC have allowed for the leveraging of significant funding through non-repayable loans that would not have been possible without the approved funding by the City and the issuance of mortgage debt. It is noted that while these approvals reflect an increase to consolidated long-term debt levels, the projected levels continue to remain well below the peak debt level of \$230M back in 2003. In fact, when one considers the long-term debt level in 2003 as a percentage of total financial assets at that time, it approximates 68%. Based on the most recent 2022 audited consolidated financial statements, the City's long-term debt levels as a percentage of total financial assets has fallen significantly to a level of approximately 4.1% in 2022. It is further noted, that even with the projected increase in debt levels attributable to the Community Housing Corporation that the estimated long-term debt level as a percentage of total financial assets in 2029 is expected to nominally increase and will likely approximate around 9.5%.

It is noted that City Council's focussed efforts on debt reduction have positioned the City well and provides some opportunity and flexibility in future years to consider potential debt issuance as one of the potential funding options to address key aspects of economic development and service enhancement investments. Administration is proposing a broader Financial Sustainability Planning exercise to be completed which would consider multiple aspects of the City's long term financial plan of which debt may be one component.

### **Increasing Reserves**

Over the last decade, City reserves have more than doubled to be in excess of \$294 million. While this level is still considered to be lower than peer municipalities, the 2024 Recommended Budget maintains most of the existing approved transfers which support general maintenance and repairs of City assets. A reduction to the overall budget contingency of \$300,000 has been recommended. This reduction is considered reasonable in the context of overall increasing reserves.

Maintaining higher reserve balances leverages additional investment income to be realized through higher rates of returns being offered on medium to longer term investments. Additional interest income of \$1,800,000 has been included in the budget to offset operating pressures.

### **Budget Adjustments**

Budget adjustments refer to the changes made to the overall approved net operating budget to account for variations in revenue, expenses, or unforeseen circumstances that may arise after the budget has been approved. These adjustments may include increases or decreases in various budgeted line items, however, the total sum of all budget adjustments must net to zero (i.e. must have no impact on the overall tax levy required to balance the budget to zero) in order to maintain the overall net budget that has been approved by the Mayor and endorsed by City Council. The recommendations in this report seek approval for the City Treasurer to effect any budget adjustments that may be deemed necessary.

### **Consultations:**

The 2024 Recommended Operating Budget was developed in consultation with City Departments; City funded Agencies, Boards & Committees (ABC's) and the Mayor's Office.

### **Conclusion:**

The 2024 Operating Budget being recommended reflects a net municipal levy requirement of \$478,490,424. This represents a \$4,275,693 or 0.93% increase to the levy requirement related to City Departments. An increase of \$7,322,937 or 1.59% increase to the levy has been requested from various city-funded Agencies, Boards, and Committees (ABCs). Finally, an additional increase of \$6,491,642 or 1.41% to the levy is required in order to fund the previously approved Asset Management Plan (AMP)

and Local Residential Roads (LRR) levies. In total, the changes result in an overall municipal levy impact of 3.93%.

**Planning Act Matters:**

N/A

**Approvals:**

Name	Title
David Soave	Manager, Operating Budget Development & Control
Tony Ardovini	Deputy Treasurer - Financial Planning
Janice Guthrie	Commissioner Finance City Treasurer
Joe Mancina	Chief Administrative Officer

**Notifications:**

Name	Address	Email

**Appendices:**

- 1 Appendix A - 2024 Operating Budget Executive Summary
  - *In-Camera version provided to the Mayor and Members of Council*
  - *A public version will be made available upon public release of the budget via the City's website.*
- 2 Appendix B - 2024 Operating Budget Summary (Recommended Issues)
- 3 Appendix C - 2024 Operating Budget Summary (Not Recommended Issues)
- 4 Appendix D – 2024 User Fee Schedule
- 5 Appendix E – 2023 Comparison of Relative Tax Rates





# 2024 BUDGET

# CITY OF WINDSOR

## Recommended Operating Budget (Public)



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# 2024 Operating Budget Executive Summary Overview

	\$ Impact on the Tax Levy	% Impact on the Tax Levy	\$ Impact on the Tax Levy	% Impact on the Tax Levy	\$ Impact on the Tax Levy	% Impact on the Tax Levy	
<b>2023 Approved Property Tax Levy</b>						\$460,400,152	
<b>2024 Recommended Budget</b>							
<b>A</b>	Recommended Preapprovals & Pressures With Little or No Discretion	\$16,926,521	3.68%				
<b>B</b>	Priority Budget Increases Recommended to Maintain Current Service Levels	\$3,117,028	0.68%				
<b>C</b>	Increased Revenue & Operating Efficiencies	(\$8,115,527)	(1.76%)				
<b>D</b>	Inflation Mitigation Reductions	(\$8,476,508)	(1.84%)				
	<b>2024 City Departments Base Operating Budget to Maintain Current Service Levels</b>			\$3,451,514	0.75%		
<b>E</b>	2024 City Departments Increases to Base Operating Budget			\$824,179	0.18%		
<b>ABC</b>	Windsor Police Services	\$3,185,226	0.69%				
<b>ABC</b>	Windsor Essex County Housing Corporation	\$2,116,658	0.46%				
<b>ABC</b>	Essex-Windsor Emergency Medical Services (EMS)	\$2,006,300	0.44%				
<b>ABC</b>	Handi-Transit	\$75,014	0.02%				
<b>ABC</b>	Windsor Essex County Health Unit	\$50,000	0.01%				
<b>ABC</b>	Artcite Inc.	\$10,000	0.00%				
<b>ABC</b>	Essex Region Conservation Authority (ERCA)	(\$120,261)	(0.03%)				
	<b>2024 Agencies, Boards &amp; Committees (ABC's)</b>			\$7,322,937	1.59%		
	<b>2024 Previously Approved Asset Management Plan (AMP) &amp; Local Residential Roads (LRR)</b>			\$6,491,642	1.41%		
<b>2024 Total Recommended Increases</b>						\$18,090,272	3.93%
<b>2024 Recommended Property Tax Levy</b>						\$478,490,424	3.93%

<b>Budget Issues Not Recommended</b>						
<b>F</b>	Other City Department Reduction Options					(\$15,929,937)
<b>G</b>	Other City Department Enhancements Brought Forward					\$4,913,194

# Appendix A: 2024 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
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<b>2023 Approved Property Tax Levy (Including Education Amount)</b>						<b>\$460,400,152</b>					
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## Section A: Recommended Preapprovals & Pressures With Little or No Council Discretion

A 1	n/a	n/a	Corporate Accounts	Contractual / Council Pre-Approved Salary & Wage Adjustments	These issues reflect the unavoidable salary & wage impacts resulting from existing negotiated collective agreements. This line does not include provisions for contracts yet to be negotiated which are included in a separate budget issue.	\$3,785,037					
A 2	246	2024-0233	Corporate Accounts	Green Shield Health & Dental Benefits Rate	The Corporation of the City of Windsor currently provides health care benefits such as drug, dental, extended health, vision, audio, travel for employees (Non-Union, ONA, CUPE 543 & 82, Windsor Fire Services, Windsor Police Services, Transit Windsor and Windsor Public Library) and to eligible retirees and surviving spouses/dependents.	\$2,601,622					
A 3	244	2024-0232	Corporate Accounts	Ontario Municipal Employees Retirement System (OMERS) Pension Fund	OMERS, officially the Ontario Municipal Employees Retirement System, is a pension fund created by statute in 1962 to handle the retirement benefits of local government employees in Ontario, Canada. This Provincially mandated pension cost is based on the Corporation's payroll estimates.	\$2,136,800					
A 4	243	2024-0046	Corporate Accounts			\$1,675,000					
				<b>IN-CAMERA</b>							
A 5	259	2024-0221	Corporate Accounts	Increase in Community Improvement Plan Tax Rebate	To date, City Council has approved tax increment incentives on over 83 development applications under various City Community Improvement Plans. The recommended budget increase of \$1,600,000 reflects the estimated Community Improvement Plan grant payments which will be required to be paid to property owners in 2024 as a result of the completion of new and redeveloped properties in the City in accordance with the terms of the agreements as previously approved by City Council. This amount also includes additional funds to build up the expense account as very large new developments will be completed in the coming years.	\$1,600,000					
A 6	236	2024-0203	Corporate Accounts	Battery Plant Land Acquisition Debt (Interest & Principle Payments)	Increase in expenditures required to meet debt repayment principal and interest from land acquisition financing. C77-2022, CR215/2022. This is the annualization of the second of the semi-annual debt payments.	\$1,383,789					
A 7	239	2024-0248	Corporate Accounts	Canada Pension Plan (CPP)	CPP contributions are a legislated payroll cost. The CPP rate for 2024 has remained at 5.95%. Beginning January 1, 2024, employees and employers will each contribute an additional 4% on earnings above the first earnings ceiling (the YMPE), up to the amount of the second earnings ceiling (the YAMPE). Maximum pensionable earnings and employee payroll data used to calculate the CPP budget are based on the Corporation's payroll estimates – a variance from the budget will occur if the assumptions used change significantly.	\$900,000					

# Appendix A: 2024 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
A 8	237	2024-0241	Corporate Accounts	Life Cycle Costing for Major Information Technology Costs	A prevalent I.T. industry trend, is a shift away from perpetual licensing to an annual subscription service which includes a monthly/annual charge based on usage. As we deploy new applications, our major enterprise systems are facing the challenge of vendors only offering a subscription model. This includes the MS Office suite, which is moving to the cloud (MS365). The current operating & capital funding model is not adequate and difficult to predict years in advance with changing technology needs, it was thus recommended in 2022 we annualize the funding for these purchases through the Pay-As-You-Go reserve. This sustainable funding plan is the result of a pre-commitment approved in the 2022 budget.	\$610,000					
A 9	76	2024-0051	Transit Windsor	Additional FTE's - Mandated New Federal Regulation Change -10 Day Sick Leave	Starting on December 1, 2022, the Government of Canada, through amendments to the Canada Labour Code, have mandated that all federally-regulated employees (including those at Transit Windsor) will be eligible to earn up to 10 days of medical leave with pay per year. As per the Canada Labour Code, this measure applies to all Transit employees, regardless of employment status.	\$508,675				\$543,600	6.0
A 10	82	2024-0263	Transit Windsor	OW Bus Pass Revenue Loss - Change in Funding Policy	In August 2023, the City was notified that the Ontario Government announced changes to Ontario Works (OW) Employment Related Expenses Funding that provided funding for bus passes to eligible Ontario Works clients. As a result, Transit may experience an annual revenue loss of up to approximately \$1.46M.	\$331,000				\$731,000	
A 11	177	2024-0100	Public Works	Budget Increase for Landfill Tipping Fees and EWSWA Fixed Costs	*** This issue is a placeholder issue to adjust the City's tipping fee and EWSWA fixed cost budgets for 2024 with an overall 4.1% increase pending finalization and Board approval of the 2024 EWSWA budget. ***A 4.1% annual increase was included in the 10-year projections for EWSWA when the 2023 EWSWA budget was approved by the EWSWA Board at their meeting of February 7, 2023.	\$317,644					
A 12	241	2024-0249	Corporate Accounts	Employment Insurance (EI)	EI contributions are a legislated payroll cost. The EI rate for 2024 is 1.66%, up from 1.63% in 2023. Maximum insurable earnings and employee payroll data used to calculate the EI budget are based on the Corporation's payroll estimates – a variance from the budget will occur if the assumptions used change significantly.	\$200,000					
A 13	218	2024-0035	Housing & Children's Services	Canada Mortgage & Housing Corporation – Rapid Housing Initiative (RHI)	On July 26, 2021, at an In-camera meeting City Council pre-committed (CR 368-2021) operating funding of up to \$493,000 for estimated operating costs related to the Rapid Housing Initiative projects, for each of the post-construction operating years to a maximum of 20 years, to support the City based projects. In 2022 and 2023, a portion of the annualized amount was approved to bring the total budget amount to \$207,167. In 2024, this Budget Issue of \$185,833 reflects the required funding needed for the two RHI projects that will be occupied and operational in 2023. A request may be brought in 2025 budget for the remaining amount of \$100,000.	\$185,833					

# Appendix A: 2024 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
A 14	248	2024-0234	Corporate Accounts	Group Life Insurance	The Group Life Insurance Program is comprised of the dollars (inclusive of tax) that are required to pay the monthly/annual premiums to the insurance carriers for the City's contractual obligations to the various employee and retiree groups for benefit coverage in the areas of Group Life Insurance, Accidental Death & Dismemberment (AD&D) and Retiree Death Benefit.	\$180,800					
A 15	100	2024-0010	Fire & Rescue			\$163,000					
A 16	180	2024-0111	Public Works	Increase in Waste and Recycling Collection Contract Costs	The contractual agreements with Green for Life (GFL) for the City's waste and recycling collection were approved by Council in CR 95/2016. The waste collection contract was further extended until March 2025 by Council in CR 208/2023. This issue reflects the expected 2024 contract adjustments related to the escalation factor (CPI and average diesel pricing) and extension rates applicable for the waste and recycle collection contract costs for 2024. Recycling collection will be provided by GFL up to August 2024 and will then switch to Producer responsibility beginning September 2024 under the Provincial Extender Producer Responsibility legislation. The contractual service and revenue budgets for recycling have been reduced accordingly.	\$120,018					
A 17	57	2024-0031	POA, Purchasing, Risk Management	Increase Insurance Premium Budget	This issue is being brought forward for an increase in insurance premiums in 2024.	\$77,621		\$8,980	\$257,146		
A 18	115	2024-0139	Parks & Facilities	Budget Increase for Pool Chemicals	This budget issue is to increase the annual operating budget for pool chemicals at all indoor and outdoor aquatic facilities. Additional funding is required to stabilize the budget and ensure the facility maintains the level of chemicals necessary to be compliant with the Board of Health and O. Reg. 494/17. This budget funding request is required for expected pricing increases within the chemical contract from the supplier. The contract with the new supplier has resulted in a weighted average increase of 37% over prior unit pricing for various chemicals with key products like sodium hypochlorite experiencing escalation of prices in the range of 47% to 84%.	\$45,000					
A 19	242	2024-0250	Corporate Accounts	Employer Health Tax (EHT)	EHT contributions are a legislated payroll cost. The EHT rate for 2024 is projected to remain unchanged at 1.95%. Employee payroll data used to calculate the EHT budget are based on the Corporation's payroll estimates – a variance from the budget will occur if the assumptions used change significantly.	\$40,000					

# Appendix A: 2024 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
A 20	30	2024-0087	Council Services	Animal Control Contract - Windsor Essex County Humane Society	The City of Windsor has a contract with the Windsor Essex County Humane Society for animal control services as per City Council approval (CR229/2022). This contractual agreement was effective July 1, 2022 and runs through June 30, 2027 with an annual inflation adjustment clause of 2% per year. Failure to pay the annual contracted amount to the Windsor Essex County Humane Society would result in the City being in breach of their contractual obligation.	\$21,847					
A 21	71	2024-0163	Economic Development & Climate Change	Elimination of County Revenue for Environment Committee Coordinator	To reduce the revenue to the Environmental Master Plan Operating Budget by \$20,000 to account for the loss of revenue from the County of Essex for the Windsor Essex County Environment Committee Coordinator.	\$20,000					
A 22	20	2024-0251	Communications & Customer Service	Motorola Premier One CSR Software & Hosting Agreement Contractual Increase	Motorola Premier One CSR Software and Hosting agreement contractual increase in the license fee to support the 311 Customer Contact Centre.	\$11,235					
A 23	4	2024-0200	Financial Planning	Contractual Increase For MBNC Benchmarking Initiative	This issue is to account for the 2024 contractual increase for the MBNC Benchmarking Initiative in the amount of \$6,600. This increase in membership fees is the first for the program since 2017 and is reflective of inflationary changes.	\$6,600					
A 24	34	2024-0213	Council Services	Elimination of Towing License Fees Revenues	The City has traditionally issued municipal licences and provided enforcement services under the City's Public Vehicle Licensing By-law which prescribes the regulation of the City's towing industry. Commencing January 1, 2024, as a result of a new provincial oversight framework, the City will no longer issue or enforce licenses for tow truck operators and drivers. It is expected that there will be a reduction in annual licence fees revenues of \$5,000.	\$5,000					
A 25	151	2024-0330	Pollution Control	Additional Sludge Processing Cost for Synagro Contract	Pollution Control Administration received new information regarding the contract with Synagro who is managing the Windsor Biosolid Pelletizing Facility (WBPF). Due to changes in environmental law and also inflationary pressures, the contracted services paid out to Synagro need to be increased by \$100,000.	\$0			\$100,000		
A 26	113	2024-0147	Parks & Facilities	One-Time Maintenance Budget Funding for the Paul Martin Building	This budget issue is to request one-time funding for the annual costs associated with maintaining the Paul Martin Building (PMB) at 185 Ouellette, acquired in 2019. These costs are not currently budgeted for within the City's operating budget. The Windsor Public Library (WPL) Main Branch occupies a portion of the first two floors and basement of the building (approximately 35,000 square feet), leaving the remaining portion of the building vacant until a future use is identified (approximately 110,600 square feet). The vacant portion of the building would need to be maintained as well, to ensure it does not deteriorate to a point where major or more significant repairs are required.	\$0				\$246,240	

# Appendix A: 2024 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
A 27	178	2024-0109	Public Works	Increased Contract Costs for the Winter Maintenance of Municipal Roads	This issue reflects the total increase in annual contractual costs for the winter maintenance of municipal roads including contracted services awarded under tender 114-15, supply of salt brine awarded under tender 127-17, application of salt brine awarded under tender 132-17, and the supply of salt contracted under tender 50-07. The July 2023 CPI rate for all items excluding food, and transportation was used to develop this issue.	\$0				\$95,401	

**Sub-Total: Section A**    \$16,926,521    \$0    \$8,980    \$357,146    \$1,616,241    6.0

**\$ Increase / (Decrease) Over Prior Year Levy (Cumulative)**    \$16,926,521    \$0    \$8,980    \$357,146    \$1,616,241    6.0

**% Increase / (Decrease) Over Prior Year Levy (Cumulative)**    3.68%

# Appendix A: 2024 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
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## Section B: Priority Budget Increases Recommended to Maintain Current Service Levels

B 28	184	2024-0008	Public Works	Increase Annual Equipment Reserve Contributions for Corporate, Parks, and Fire	This issue recommends an annual increase to the annual reserve contribution budgets for the Corporate, Parks, and Fire fleet equipment replacements to ensure sustainable reserve balances through to 2033 per the current 10-year replacement plans. Administration has performed a thorough review of the replacement plans for 2024 and have adjusted replacement costs and plans for 2024 through 2033. Based on current increased equipment costs, an annual increase of \$800,000 in 2024, 2025, and 2026 is required to ensure the Corporate, Parks, and Fire fleet reserves are sustainable, and equipment can be replaced as required. Without requested increases to the contributions, replacement plans will be jeopardized resulting in increased vehicle maintenance costs and disruptions in service provided.	\$800,000					
B 29	80	2024-0081	Transit Windsor	Transit Windsor Fuel Market Rate Increase	This budget issue reflects an update to the current fuel budget. For 2023, the approved budget for diesel fuel was set at \$1.099 per litre. 2023 year-to-date average as of July 31, 2023 plus carbon tax increase for 2024 for diesel fuel is \$1.367 per litre and gasoline is \$1.301. With fuel rates fluctuating throughout 2023, the diesel rate for 2024 is difficult to determine, however Administration is recommending to set the 2024 fuel budget for Transit Windsor's diesel consumption at \$1.367 per litre and gasoline to \$1.301 per litre. These rates are consistent with other City Departments. Significant risks are present given the volatility in fuel prices with operating variances possible.	\$576,300				\$576,300	
B 30	257	2024-0205	Corporate Accounts	Increase in Utilities Related to Electricity & Energy Initiatives Unit Recovery	The 2024 Electricity budget reflects a projected increase in electricity costs compared to the 2023 budget resulting from consumption increases as a result of normalizing consumption to pre-2020 trends. The 2024 electricity budget was formulated by taking 2022 and YTD 2023 actual consumption & rate data, with 2022 being partially impacted by COVID. Based on the trend analysis undertaken by Administration, the 2024 budget for Electricity amounts to \$12,956,131, which corresponds to a total increase of \$123,925. Additionally, a change to the funding source of the Energy Initiatives Unit from various capital projects and reserves to Corporate Utilities is being recommended.	\$500,196		\$18,109	(\$125,459)		
B 31	182	2024-0007	Public Works	Fuel Adjustments for Pricing and Consumption Adjustments	This issue presents an option for a 2024 budget adjustment related to fuel pricing and consumption for Corporate Fleet, Parks, and Fire based on pricing experienced in 2023 and consumption trends for 2022 to 2023. Administration recommends adjusting the per litre fuel pricing budget to \$1.474 for premium unleaded, \$1.301 for unleaded (E10), \$1.367 for diesel and \$1.275 for coloured diesel. The prices are based on the average year-to-date pricing experienced in 2023, January through July, as well as the carbon tax increase for 2024. Significant risks are present given the volatility in fuel prices with operating variances possible. Fuel pricing continues to rise in 2023.	\$300,000				\$279,780	



# Appendix A: 2024 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
B 32	255	2024-0208	Corporate Accounts	Increase in Utilities Related to District Energy	The 2024 District Energy budget reflects a projected increase in costs as a result of higher rates for hot water, offset by a rate decrease for chilled water. The 2024 budget of \$2,682,100 represents an increase of \$178,194 compared to the 2023 budget for District Energy.	\$174,194					
B 33	188	2024-0005	Public Works	Recovery Adjustments Related to Public Works Recoverable Staff	This issue addresses the adjustments required to accurately budget recoveries from other sources for all applicable Public Works Staff in all Divisions. Recovery adjustments are required annually to address fluctuations in salary, equipment, and vehicle budgets over the prior year as a result of equipment rental rate adjustments and staff vacancies, recruitments, step progressions, and funding methodology revisions. Revenue funding sources include the Sewer Surcharge fund, On-Off Street Parking fund, capital programs, and dedicated reserves.	\$117,947		\$19,063	(\$220,339)		
B 34	32	2024-0164	Council Services	Increase Municipal Election Reserve	Municipal elections are currently funded from the Municipal Elections Reserve Account, which is funded from annual transfers from the Council Services operating budget in the amount of \$200,000. These annual transfers amount to funding of \$800,000 for each election. The 2022 election cost \$1,076,000 and it is estimated that the 2026 municipal election will cost approximately \$1,100,000 due to inflationary pressures. It is therefore prudent to account for the increase in costs through an increase to the annual transfer to the reserve account in the amount of \$100,000. This increase would provide funding of \$1,100,000 for the 2026 election.	\$100,000				\$300,000	
B 35	120	2024-0144	Parks & Facilities	Parks & Facilities Inflationary Pressure on Maintenance Budget	This budget issue is to increase the annual operating budget for Parks & Facilities in order to accommodate the increasing costs from material and service vendors due to inflationary pressure and supply chain issues resulting from the current economic climate. The Department is recommending budget increase to the Contract Services and Maintenance Parts & Material accounts to address the areas where inflationary pressure is most evident.	\$100,000					
B 36	104	2024-0028	Fire & Rescue	Self Contained Breathing Apparatus Increase Contribution to Reserve	WFRS recommends an increase in annual Reserve Account contribution to better meet future equipment replacement cost.	\$75,000					
B 37	191	2024-0104	Public Works	Increased Asset Maintenance Costs for Public Works Operations	This issue makes necessary adjustments to various maintenance budgets in Public Works related to increased annual maintenance and repair costs required as a result of 2022 additions of 8 pedestrian crossovers (PXO's), 1.83kms of bike lanes, 2050M of underground fiber, 63 CCTV cameras, 4kms of sewer, 6kms of paved roads, 347 catch basins, 19kms of sidewalks, 3kms of curb-gutter, and 6 oil grit separator units (OGS's). In addition, CR441/2022 (Speed Humps - Victoria), CR130/2023 (Speed Humps - Grove Avenue), CR 374/2022 (Speed Humps - Dandurand), and CR 318/2023 (Speed Humps - Avondale, Beals, and Academy) all refer the annual costs increases required for signs and markings and speed hump maintenance to the 2024 budget.	\$66,028			\$47,329		



# Appendix A: 2024 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
B 38	196	2024-0230	Public Works	Wage and Clothing Increases for Crossing Guards	This issue is submitted for consideration to request increased budgets with respect to the wages and clothing allowances paid to crossing guards in an effort to attract potential guards for the program. Administration is struggling with recruitments for the guard position with the current wage in place.	\$59,825					
B 39	117	2024-0127	Parks & Facilities	Monuments, Memorials and Sculpture Repairs and Restoration Funding	To request operating budget for the repairs to monuments, memorials and sculptures that are located within various parkland throughout the City. The Parks department currently provides repair maintenance work to various monuments, memorials and sculptures that have fallen into disrepair and require significant improvement to restore to their original condition. These monuments, memorials and sculptures often have significant importance within the community as they may be linked to memorial of historical events involving charitable organizations and community partnerships. As they continue to age the need for repairs are expected to continue. In addition, due to increased inflationary factors and rising construction material costs, a permanent funding increase is required for future years.	\$50,000					
B 40	122	2024-0128	Parks & Facilities	Parks and Facilities Vandalism Budget Funding	To increase the operating budget for Parks and Facilities Vandalism to address the increasing expenditures for repairs that result from vandalism acts within parkland amenities. In addition, to increase the operating funds for the current Auxiliary Officers program in City parks to prevent and limit the occurrences of vandalism acts. In 2021 the costs related to vandalism tripled over the prior year in 2020 and costs have continued to increase since then. With increases in repair costs and number of vandalism acts in parkland and within facilities, a funding increase is requested in 2024.	\$50,000					
B 41	102	2024-0011	Fire & Rescue	Fire & Rescue Inflationary/CPI Pressures	Inflationary pressures in 2023 continue to rise and no longer fit within the existing budgets. Windsor Fire and Rescue is recommending budget increases to specific accounts to address critical needs.	\$45,000					
B 42	84	2024-0062	Transit Windsor	Increase to AVL computer system and additional software licenses budget	Transit Windsor currently has a budget for computer supplies which funds the expenses related to computer licenses, supplies, software licenses etc. Over the years, new software has been purchased for fleet maintenance and additional licenses have been purchased without an increase to the budget. This requested increase accounts for previous year increases for which the budget was not increased.	\$25,000					
B 43	212	2024-0158	Employment & Social Services	Funeral & Burial Expense Review	The Employment and Social Services Department received requests from cemeteries and funeral homes within the region to increase the fees that are provided through the funeral and burial program operated by the department for social assistance recipients, low income individuals and deceased individuals who were not claimed.	\$20,000					

# Appendix A: 2024 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
B 44	194	2024-0154	Public Works	Increase in Temporary Wage Budgets	This issue will increase the temporary wage budgets for non-union, L543, and L82 wages for 2024 for the increases received under the current contracts, 1.25% January 1, 2024 and 1.50% July 1, 2024.	\$19,140		\$525	\$1,589		
B 45	253	2024-0207	Corporate Accounts	Increase in Utilities Related to Gas	The 2024 Natural Gas budget reflects a projected increase in Natural Gas costs compared to the 2023 budget resulting from increase rates and offset by decreasing consumption due to current trends. The 2024 Natural Gas budget was formulated by taking 2022 and YTD 2023 actual consumption & rate data, with 2022 being partially impacted by COVID. Based on the trend analysis undertaken by Administration, the 2024 budget for Natural Gas amounts to \$4,041,900, which corresponds to a total increase of \$453,169 that is driven by rate and consumption increases.	\$14,046		\$3,784	\$435,339		
B 46	59	2024-0029	POA, Purchasing, Risk Management	User Fee Adjustments in Purchasing, Legal & POA	A 3.3% increase is being brought forward based on the annual CPI in July 2023 from Statistics Canada for Legal User Fees. A \$15,000 decrease to Purchasing user fees is also being brought forward as it relates to the change in process for collecting Tender deposits. In POA a 20% increase in minimum transcript order fee is being brought forward as well as an increase in cost per page for non-appeal transcripts to coincide with legislated changes for appeal transcripts.	\$11,364					
B 47	251	2024-0206	Corporate Accounts	Increase in Utilities Related to Water	The 2024 Water budget reflects a projected increase in Water costs compared to the 2023 budget resulting from consumption and rate increases as a result of current trends. Due to seasonality and fixed costs, administration is projecting 2023 avg. water costs to settle at \$4.54 per cubic meter, which represents a 4.3% increase over 2022 costs. The 2024 Water budget was formulated by taking 2022 and YTD 2023 actual consumption & rate data, with 2022 being partially impacted by COVID. Based on the trend analysis undertaken by Administration, the 2024 budget for Water amounts to \$2,792,000, which corresponds to a total increase of \$165,304 that is driven by rate and consumption increases.	\$7,988		\$2,484	\$154,832		
B 48	26	2024-0156	Corporate Security	Genetec Advantage Security Software License Fees	This budget issue is to request additional annual operating budget for Genetec Advantage that provides software license to operate the closed circuit television (CCTV) video surveillance cameras installed at various City facilities and receive live technical support through Genetec. This funding will provide additional five-year licensing to 165 security cameras to the 544 existing security cameras for a total inventory of 709 in use as of the date of this report. The cost of the original project was charged to the Corporate Properties Security System & Infrastructure Capital Budget with the intention of being repaid with operating budget on an annual basis.	\$5,000					
B 49	159	2024-0296	Pollution Control	Chemical Budget Increase	Based on 2024 option pricing, chemicals are estimated to increase by 5% in 2024.	\$0			\$130,000		
B 50	157	2024-0295	Pollution Control	Maintenance and Professional Fees Budget Increase	A 5% inflationary increase is being requested for maintenance and professional fees budgets in both Lou Romano Water Reclamation Plant (LRWRP) and Little River Pollution Control Plant (LRPCP).	\$0			\$74,500		

# Appendix A: 2024 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
B 51	161	2024-0297	Pollution Control	Motor Fuels Budget Increase	Administration projects that an additional \$60,000 is needed for Motor Fuels at Lou Romano Water Reclamation Plant.	\$0			\$60,000		
B 52	164	2024-0300	Pollution Control	Biomonitoring Budget Increase	Administration projects that Biomonitoring costs will increase by \$50,000 and is requesting this increase in budget.	\$0			\$50,000		
B 53	154	2024-0291	Pollution Control	Overall Response Operator (ORO) Premiums	Overall Response Operator (ORO) Premiums are 10% of wages. There is no corporate funding for ORO premiums for operator positions.	\$0			\$41,000		
B 54	166	2024-0322	Pollution Control	Increase in Tax Rates for 2479 Howard - Pumping Station	Pollution Control requires a budget increase of \$36,000 for new property taxes owing on 2479 Howard - Pumping Station.	\$0			\$36,000		
B 55	162	2024-0299	Pollution Control	Training, Travel and Conference Registration Budget Increases	Training, Travel, and Conference Registration budgets have been steadily cut over the years. Also, Covid-19 limited the opportunity to use these budgets. Administration will be returning to its past historical spending.	\$0			\$25,146		
B 56	156	2024-0292	Pollution Control	Overtime Wages in Little River Pollution Control Plant	Budgeted overtime wages in Little River Pollution Control Plant has not been updated since 2016.	\$0			\$17,000		
B 57	165	2024-0304	Pollution Control	Budget Increase for Internet Speeds	Administration has requested that their Internet speeds at Lou Romano and Little River be upgraded from 300Mbps to 940Mbps.	\$0			\$3,500		
B 58	8	2024-0198	Financial Planning	One-Time Funding for a Financial Analyst Position - Parks & Recreation Support	The temporary full time Financial Analyst-Parks & Recreation position has been filled since July 2021 and funded from the Budget Stabilization Reserve. The position has proven to be very valuable to both the Financial Planning and Operations teams that need additional financial support following an increase in the number of City assets and events. Based on the positive feedback received from Finance and Operational staff and efficiencies gained, a request is submitted again in 2024 for one-time funding for this position.	\$0				\$92,620	
B 59	62	2024-0302	POA, Purchasing, Risk Management			\$0				\$82,617	

**IN-CAMERA**

# Appendix A: 2024 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
B 60	28	2024-0193	Corporate Security	One Time Operating Budget for 185-189 City Hall Square South	To request a one-time maintenance budget the property acquired in 2021 at 185 City Hall Square South. The property is located immediately south of 350 City Hall Square. The building was partially tenant occupied by Motor City Community Credit Union and Legal Aid Ontario in this year. The Motor City Credit Union plans to vacant their current space on September 30, 2023, at the end of their current lease. In addition, in 2023 there was a new interim lease with the Health and Human Services Department for 2,400 square feet of space for the City's Employment and Social Services Division starting in July 2023 until their permanent location is available for use. The City is responsible to maintain the building while it is tenant occupied.	\$0				\$43,900	
B 61	75	2024-0043	Planning & Development Services	One Time Funding To Hire Consultants For a Planning Application Fee Review	The Planning Department proposes to hire consultants to engage in a comprehensive planning application review to ensure the department is charging the appropriate fee amounts for the services that they are providing.	\$0				\$150,000	
B 62	78	2024-0059	Transit Windsor	One-Time Funding For Mandated New Federal Regulation Change - 10 Day Sick Leave	Starting on December 1, 2022, Federally Regulated employees will be eligible to earn up to 10 days of medical leave with pay per year. Since Transit Windsor is a Federal employer, it applies to all Transit employees regardless of status.	\$0				\$651,645	
B 63	85	2024-0069	Transit Windsor			\$0				\$88,284	
				<b>IN-CAMERA</b>							
B 64	129	2024-0125	Parks & Facilities	One-Time Funding of Temp. Parks & Facilities Operations Asset Analyst Position	One-Time Budget funding for one (1) Temporary Parks & Facilities Asset Analyst to provide support in tracking of assets electronically in the CityWide Asset Management system and the oversight of a digital work order system. This system tracks assets for repair, maintenance and highlights deficiencies. This position is critical in the development and maintenance of the asset inventory system and enhancement of preventative maintenance program. This role will utilize the Citywide software system to track assets and work orders to maintain key information used to prioritize areas requirements for maintenance. This role will also assist to record capital components, develop future schedules for projects as per the Parks & Recreation Master Plans and develop the asset management program.	\$0				\$90,367	

# Appendix A: 2024 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
B 65	133	2024-0142	Parks & Facilities	One-Time Budget Funding for One Temporary Supervisor, Facilities	This budget issue is to request one-time funding for one Temporary Facilities Supervisor position to address the significant growth within the Facilities Division. This is in line with the Facilities Staffing Master Plan (Council Resolution B16/2017.) Currently, two supervisors are managing approx.1.9 million sq. ft. across the city. The size of portfolio warrants four supervisors, and consequently service levels to some areas have been negatively impacted. Without these positions, there is a risk of delays in addressing failing systems, potential shutdowns, and deferred maintenance repairs. In addition, the existing supervisory staff have an excessive workload & are at risk of experiencing physical & mental health issues as well as burnout, making them less efficient and productive.	\$0				\$146,274	
B 66	135	2024-0114	Recreation & Culture	User Fee Updates - Recreation and Culture	The Recreation and Culture department is proposing increases in the 2024 User Fee Schedule to assist in recovering inflationary increases. While this fee increase is projected to increase revenues per transaction, it should be noted that the participation rates and staffing availability have not yet returned to pre-pandemic levels. The revenue budget relating to the User Fees should be reduced to will remain the same to align with the current trends in Recreation and Culture.	\$0					
B 67	137	2024-0113	Recreation & Culture	One Time Funding for Windsor Water World Operations	This issue reflects the Windsor Water World continued operations through 2023 with a projected variance for 2023 of up to \$50,000 pending finalization of the future use of the facility. This variance will allow existing service levels to continue as per previous approvals by City Council including the Sports Opportunities Academics and Recreation (SOAR) Afterschool Program.	\$0				\$50,000	
B 68	139	2024-0228	Engineering	One-Time Funding for Waived Sidewalk Café Fees	Council waived the 2023 fees associated with Sidewalk Cafes as per budget issue B4/2023 (2023-0153). This equated to a loss of revenue of \$8,480 in permit fees and \$61,258 in annual fees for 2023. Additionally, there is an estimated loss of \$39,355, related to on street parking meter revenue. The revenue shortfall in 2023 was funded by BSR Funding. Based on the amount of Sidewalk Cafes in 2023, this issue requires one-time funding up to \$109,093 to offset the lost revenue from Sidewalk Café Fees and on street meters, if Council waives the fees for 2024.	\$0				\$109,093	
B 69	197	2024-0310	Public Works	One-Time Funding Increase to the Allowance for Safety Boots Corporate-Wide	This budget issue to increase the allowance for safety boots purchased for employees throughout the Corporation on a one-time basis to ensure all employees have quality safety equipment made available to them.	\$0				\$56,000	

# Appendix A: 2024 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
B 70	201	2024-0098	Public Works	Rodent Control Program - Implementation of New User Fee	The current Rodent Extermination contract expires March 2024 and consists of a baiting service to residential properties experiencing rat infestation on the exterior of their home. In 2023, a \$20 user fee was established with a delayed implementation date of January 1, 2024. On Nov 27/23 per CR469/2023, Council directed Administration to maintain the Rodent Extermination Program status quo further deferring the implementation of the new fee to 2025. One-time funding from BSR is required to fund \$24,000 in budgeted user fee revenue in 2024.	\$0				\$24,000	
B 71	208	2024-0006	Public Works	Addition of a Temporary Fleet Technology and Training Administrator	Council directed Administration to bring the creation of a Fleet Technology and Training Administrator position to the 2022 budget for consideration, CR314/2021. The position will be instrumental in researching current industry trends related to technology and sustainability initiatives and to participate in corporate climate change activities such as greening the fleet to reduce fuel use and emissions. This position will provide a shared training service between Fleet and Parks for equipment/vehicle training for mechanics and for operators. The position will also oversee and manage the safety of fleet operations, including the City's Commercial Vehicle Operator Registration (CVOR). Administration recommends adding the temporary Fleet Technology and Training Administrator for one-year.	\$0				\$116,645	
B 72	220	2024-0036	Housing & Children's Services	One-Time Funding - Rent Supplement Program Expires and Mitigation	Housing Services is requesting a one-time allocation (2024) of up to \$ 200,000 from the Budget Stabilization Reserve (BSR) to fund any potential shortfall associated with the March 31, 2024 expiry of provincially funded Rent Supplement/Housing Allowance (RS/HA) households after all other alternative sources of funding e.g., RGI (Rent Geared-to-Income), Municipally funded rent supplement programs, HPP (Homelessness Prevention Program) , WEHB (Windsor Essex Housing Benefit), COHB (Canada Ontario Housing Benefit), and other funding options/sources e.g., COCHI (Canada-Ontario Community Housing Initiative), OPHI (Ontario Priorities Housing Initiatives), have been explored and maximized.	\$0				\$200,000	
B 73	234	2024-0282	Huron Lodge			\$0				\$125,000	
<b>Sub-Total: Section B</b>						<b>\$3,117,028</b>	<b>\$0</b>	<b>\$43,965</b>	<b>\$730,437</b>	<b>\$3,182,525</b>	<b>0.0</b>
<b>\$ Increase / (Decrease) Over Prior Year Levy (Cumulative)</b>						<b>\$20,043,549</b>	<b>\$0</b>	<b>\$52,945</b>	<b>\$1,087,583</b>	<b>\$4,798,766</b>	<b>6.0</b>
<b>% Increase / (Decrease) Over Prior Year Levy (Cumulative)</b>						<b>4.35%</b>					

**IN-CAMERA**

# Appendix A: 2024 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
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## Section C: Increased Revenue & Operating Efficiencies

C 74	94	2024-0075	Transit Windsor	Increase to Provincial Gas Tax Program Funding Budget	This issue seeks to align the 2024 Budget with anticipated gas tax funding based on increased overall ridership experienced in 2023. Although 2023/24 Gas Tax amounts have not yet been communicated by the Province, projected gas tax revenue increases are being proposed to assist in offsetting increasing operating costs.	(\$1,186,076)					
C 75	269	2024-0298	Corporate Accounts	Increase to Enwin Utilities Ltd. Contribution Dividend	The City receives 4 quarterly dividends from Enwin Utilities Ltd. for a total of \$4,000,000 annually. In 2024, the total dividend will be increased by \$1,000,000 for a total of \$5,000,000.	(\$1,000,000)					
C 76	271	2024-0319	Corporate Accounts	Sewer Surcharge - Increase to Corporate Overhead Transfer to Levy	The City has historically assigned 7% of the total Sewer Surcharge-funded Capital and Operating Expenditures to the Operating Levy to recover corporate overhead costs associated with administering the Sewer Surcharge Program. This issue is being put forward to adjust the transfer for 2024, to align with the sewer surcharge expenditure increases in the various departmental areas.	(\$901,405)			\$901,405		
C 77	92	2024-0072	Transit Windsor	U-Pass Revenue Increase	Based on an agreement between The Corporation of the City of Windsor and the UWSA, GSS, and OPUS, (the student union bodies at the University of Windsor) the parties agreed that the annual rate will increase based on the Consumer Price Index or a minimum 2% increase effective September 1st of each year.	(\$622,000)					
C 78	274	2024-0321	Corporate Accounts	Increase in the Casino Hosting Fee	This budget issue is to increase the revenues received from Caesars Windsor as a result of the new sports betting kiosks that opened inside the casino in This budget issue is to increase the revenues received from Caesars Windsor as a result of the new sports betting kiosks that opened inside the casino in November 2023 and the full sports betting lounge that will soon be made available to customers. It is expected that these additions, along with the improving economy will result in additional annual revenue to the City.	(\$500,000)					
C 79	275	2024-0331	Corporate Accounts	Increase to Windsor-Detroit Tunnel Corporation Dividend	The City receives an annual dividend from the Windsor-Detroit Tunnel Corporation of \$1,000,000. In 2024, the total dividend is expected to increase by \$500,000 to \$1,500,000.	(\$500,000)					
C 80	64	2024-0044	Building Services	Recovery Adjustment From Building Reserve Due to 2024 Salary Adjustments	The Building department is adjusting the transfer from the Building Reserve Fund to the Current Operating Funds and increasing Permit Revenues to account for the increase in salaries in 2024 due to the contract negotiations and the newly created positions.	(\$379,717)	\$255,012				



# Appendix A: 2024 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
C 81	225	2024-0037	Housing & Children's Services	Increase in County Revenue for Housing and Children's Services	The City of Windsor is the Consolidated Municipal Service Manager for Windsor and Essex County for Childcare and Social Housing programs. The County of Essex shares in the municipal cost of the programs based on the arbitrated weighted assessment formula. This budget issue is to increase the level of budgeted County revenue for these programs based on current weighted assessment rates.	(\$318,881)					
C 82	261	2024-0240	Corporate Accounts	Short Term Disability Program (STD)	Short Term Disability (STD) is a contract between the Corporation of the City of Windsor and Canada Life Assurance Company where in exchange for Transit Windsor premiums; Canada Life provides a financial benefit that pays a percentage of an employee's salary for a specified amount of time, if they sustain a non-occupational injury or illness and cannot perform the duties of their job.	(\$251,000)					
C 83	232	2024-0170	Huron Lodge	Increase in Ministry of Long-Term Care Funding	Based on the most recent funding announcement by the Ministry of Long-Term Care in May 2023, the department expects to receive an additional \$250,000 of provincial funding in 2024. Further changes may occur, with those financial impacts being uncertain at this time.	(\$250,000)					
C 84	168	2024-0082	Pollution Control	Increase Recovery from Sewer Surcharge for Salaries & Wages	As a result of 2024 salary and wage increases, an adjustment to sewer surcharge recoveries from the sewer surcharge is required.	(\$218,690)			\$218,690		
C 85	141	2024-0122	Engineering	Adjust Recoveries from Capital Projects - Engineering Department	As a result of 2024 salary and wage adjustments, an adjustment to staff recoveries from capital projects is required.	(\$211,452)					
C 86	268	2024-0289	Corporate Accounts	Ontario Municipal Partnership Fund (OMPF) Increase	The Province has notified the City of Windsor that in 2024, the Ontario Municipal Partnership Fund (OMPF) amount will be \$22,875,800, which is the equivalent of \$225 per household. This is \$176,000 higher than the 2023 funding level.	(\$176,000)					
C 87	145	2024-0226	Engineering	Right-of-Way Permit Fees - New & Adjusted Fees	This issue introduces two new user fees, removes an obsolete fee, and increases the right-of-way permit fee, which has not increased since 2013. Fees will be added or amended in the 2024 User Fee Schedule as required.	(\$164,000)					
C 88	5	2024-0284	Financial Planning	Increase in Salary Recoveries in Financial Planning	An increase to internal staff recovery accounts is required to reflect the increase in salaries which are due to contractual grade and step changes within Financial Planning	(\$158,927)			\$4,470		
C 89	64	2024-0165	Building Services	Building User Fee Increase by 2.5%	The Building Department proposes to increase its User Fees by 2.5% to achieve the Building Department's target reduction for the 2024 Budget process and maintain its mid-range ranking when compared to the building fees charged in other similar municipalities.	(\$150,750)					



# Appendix A: 2024 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
C 90	214	2024-0138	Employment & Social Services	County Revenue Increase - Ontario Works Program Delivery Budget	Ontario Works Program Delivery is cost shared with the Province and the County of Essex. For 2024, notional Provincial gross funding allocation is \$23,495,500. The amount of budgeted County revenue is being realigned in relation to the increase in salary and fringe benefit costs for the delivery of the Ontario Works program.	(\$148,347)					
C 91	91	2024-0071	Transit Windsor	St. Clair College SaintsPass Revenue	Based on an agreement between The Corporation of the City of Windsor and St Clair Student Representative Council (SRC), the parties agreed that the annual rate will be increased based on the Consumer Price Index (CPI) or a minimum 2% increase effective September 1 of each year.	(\$125,900)					
C 92	215	2024-0285	Employment & Social Services	Corporate Program Support Revenue Increase	The Employment and Social Services Department was awarded the contract by the Province to become the Service System Manager for Integrated Employment Services in the Windsor-Essex, Chatham-Kent and Sarnia-Lambton catchment area. In order to facilitate this program, indirect supports from other departments and portions of direct staffing costs from other service departments are required. Funding from the Ministry of Labour, Immigration, Training and Skills Development (MLITSD) agreement will cover 100% of the resulting operating costs.	(\$125,000)					
C 93	87	2024-0305	Transit Windsor	Transit Pension Plan - Reduction to Annual Contribution	Based on the most recent independent actuarial valuation of the Transit Windsor Pension Plan, a reduction to the budgeted annual contribution to the Transit Windsor Pension Plan of \$100,000 is recommended. As a result of the positive position of the pension plan, the most recent recommendations from the actuary propose that the current budget amount of \$155,956 will no longer be required. As a precautionary measure, an operating budget reduction of \$100,000 is recommended as part of the 2024 operating budget, which will allow for budget dollars to remain for any costs associated with the pension plan until such time as the proposed wind-up can be finalized.	(\$100,000)					
C 94	203	2024-0162	Public Works	Revenue Adjustment to Adjust Sewer Surcharge Funding	This issue makes necessary adjustments to properly fund sewer surcharge funded operating budgets. These adjustments are required as a result of budget adjustments to fleet equipment rentals completed during the budget adjustment stage in prior years.	(\$99,252)			\$99,252		
C 95	3	2024-0238	Asset Planning	Increase in Salary Recoveries in Asset Planning & Energy	An increase to internal staff recovery accounts is required to reflect the increase in salaries which are due to contractual grade and step changes. This issue will also set up a recovery for 10% of the Salary and Fringes of the Manager of Energy Initiatives from the Energy Reserve Fund.	(\$98,838)					
C 96	61	2024-0025	POA, Purchasing, Risk Management	Adjustment of the Revenue Share to Provincial Offences Act (POA) Municipal Part.	To adjust the budget for the Provincial Offences revenue share to the County Municipal Partners in accordance with the most recent Arbitrated Weighted Assessment Cost Sharing Formula.	(\$70,618)					

# Appendix A: 2024 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
C 97	144	2024-0225	Engineering	Adjust Recoveries from Sewer Surcharge - Engineering Department	As a result of 2024 salary and wage adjustments, an increase in Staff Recoveries from Sewer Surcharge Budget is required.	(\$63,811)			\$63,811		
C 98	96	2024-0079	Transit Windsor	New Revenue – Usage of Bus Bays at Windsor International Transit Terminal	Transit Windsor entered into a licensing agreement with Passenger Bus Corporation (d/b/a New York Trailways) for exclusive use of one bus bay at the Windsor International Transit Terminal located at 300 Chatham Street West. This facility was earlier used by Greyhound who closed operations in Canada in 2021 and subsequently terminated its contract with the City. This budget issue annualizes the revenues to be earned from this license agreement.	(\$50,000)					
C 99	230	2024-0174	Huron Lodge			(\$44,732)					(0.7)
				<b>IN-CAMERA</b>							
C 100	10	2024-0204	Taxation & Financial Projects	Increase to Mortgage Account Administration Fee	Increase of the budgeted revenue earned from the Mortgage Account Administration Fee which was implemented in 2020. This annual fee of \$30 per tax account was set up to recover the costs associated with the administration process for the acceptance of property tax payments from financial institutions. As a service enhancement to taxpayers, those property owners who have their taxes paid by financial institutions, now receive a property tax bill for their records. Administration is recommending an increase to the annual fee from \$30 to \$40 per tax account based on the reduced volume of users.	(\$41,190)					
C 101	12	2024-0217	Taxation & Financial Projects	New User Fee - Property Tax Arrears Notice	Introduce an arrears statement to be mailed to property owners two times per year where there is an overdue balance. The proposed fee is \$10 per statement resulting in an increase of revenue of \$34,000 to the Property Tax Department in 2024.	(\$34,000)					
C 102	105	2024-0017	Fire & Rescue	Fire & Rescue User Fee update for Central Dispatch & Minor Events Fee	Windsor Fire & Rescue Services (WFRS) requires Council's approval to update two line items on the 2024 User Fee Schedule to better reflect the current market. First one is increasing the fee for dispatching services provided to 5 neighbouring municipalities, Amherstburg, Essex, Lakeshore, Leamington and Tecumseh. An increased fee of \$2.79 per capita (old fee \$1.94) is recommended. Second is for safety plans of Minor Events, a reduced fee to \$50/minor event (old is \$175) is recommended.	(\$25,961)					
C 103	199	2024-0009	Public Works	User Fee Adjustments and Additions for Public Works	This budget issue makes adjustments to existing user fees in Public Works for containerized garbage collection, roll-off truck service, hard surface restoration, inspection and admin fees related to the ROW, and hoarding inspections. All fee adjustments are a result of increased costs for 2024.	(\$22,225)					

# Appendix A: 2024 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
C 104	37	2024-0287	Council Services	User Fee Increases for Council Services	This budget issue makes adjustments to existing user fees in Council Services for Civil Ceremonies, Death Registrations, Marriage Licences and Commissioner of Oaths Services. All fee adjustments are a result of increased costs for 2024 and to bring fees in line with comparable municipalities.	(\$21,600)					
C 105	39	2024-0314	Human Resources & Employee Relations	Increase HR Recoveries from Human & Health Services	Increase in budgeted recoveries for the internal support provided by one (1) Human Resources Business Partner to Employment & Social Services (50%) and one (1) Disability Management Specialist to Huron Lodge (100%). The budgeted recoveries are being increased to reflect salaries/fringe benefit costs based on the 2024 Salary Schedules.	(\$21,109)					
C 106	19	2024-0235	City Solicitor	Increase in Legal Cost Recoveries	Increase in budgeted recoveries for the internal support provided by Senior Legal Counsel (55% FTE) to Employment & Social Services and Housing & (50%) Children's Services related to their delivery of social programs funded by senior levels of government. The budgeted recovery is being increased to reflect salaries/fringe benefit costs based on the 2024 Salary Schedules, and to factor in that all Legal Counsel positions were converted to Senior Legal Counsel positions in 2023.	(\$18,344)					
C 107	93	2024-0074	Transit Windsor	Increase Transit Windsor's Advertising Revenue to Contract Amount	Transit Windsor receives advertising revenue from Streetseen Media monthly, for advertising space on Transit Windsor's buses and shelters. The annual revenue budgeted for these items should be increased for 2024 by \$12,500, based on the 2024 contract.	(\$12,500)					
C 108	66	2024-0151	Building Services	Addition of Temporary Patio Application User Fee	To create a User Fee to recover Building Services and Planning costs in granting approval for Temporary Patio Applications.	(\$2,950)					
C 109	124	2024-0141	Parks & Facilities	Facilities and SAC User Fee Updates	To recommend the 2024 user fees charged by the Facilities and Security, Special Events and City Hall Campus (SAC) departments for services provided. The SAC department is requesting an adjustment to the fees applied for special event pricing provided to external parties related to chair rentals, sound system and other supplies that may be required. The Facilities department is requesting an increase to the maintenance vehicle rental fee to align with the rate allocated by the Fleet Division to the department.	(\$250)					
C 110	14	2024-0218	Taxation & Financial Projects	New User Fee - CentralSquare Online Customer Portal	Introduce user fees for anticipated enhanced functionality offered in the CentralSquare (New Property Tax Software) online customer portal. These user fees are being brought forth in anticipation of CentraSquare features to be implemented in 2024. The net effect on the user fee budget is unknown at this time and will be assessed in 2024.	(\$1)					

# Appendix A: 2024 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
C 111	89	2024-0049	Transit Windsor	Annual Fare Increase	Transit Windsor conducted a Fare Structure Review in 2018 with the results brought to City Council on October 7, 2019. The 2023 operating budget, issue 2023-0154, approved the fare increase of 2% annually with a July 1 implementation date. Given continued inflationary pressures, the department proposes to implement a 10% annual average rate increase (with some variances as noted in the 2024 User Fee Schedule) with a April 1, 2024 targeted implementation date.	(\$1)					
C 112	35	2024-0326	Council Services	Dog Licenses Exemption	Dog owners in Windsor are currently required to purchase an annual dog licence for their pet. The City currently issues an average of 10,500 dog licenses annually and this brings in an average of \$237,650 in revenue each year. This issue summarizes the cost associated with exempting dog licence fees for those owners who have microchipped and spayed/neutered their dog(s) including the revenue reduction and impacts to the contracts with the Humane Society and Ren's Pets.	\$0					
C 113	142	2024-0157	Engineering	Local Improvement Flat Rate User Fee Adjustments	This issue makes adjustments to the existing user fees for sanitary and storm sewer private drain connections under the local improvement flat rates and the private drain connection flat rate as part of construction projects based on cost recovery.	\$0					

**Sub-Total: Section C**    **(\$8,115,527)**    \$255,012    \$0    \$1,287,628    \$0    **(0.7)**

**\$ Increase / (Decrease) Over Prior Year Levy (Cumulative)**    \$11,928,022    \$255,012    \$52,945    \$2,375,211    \$4,798,766    5.3

**% Increase / (Decrease) Over Prior Year Levy (Cumulative)**    2.59%

# Appendix A: 2024 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
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## Section D: Inflation Mitigation Reductions

D 114	266	2024-0275	Corporate Accounts	Property Taxes Resulting From New Assessment Growth	Annually the City receives property taxes as a result of increased development and redevelopment (assessment growth). This additional revenue can be used to offset budgetary pressures without impacting the property tax levy needed from existing taxpayers. Administration does not receive the final information to determine what this annual amount of property tax will be for 2024 until late November 2023. As such, this estimate is based upon information known to date and could change.	(\$3,076,508)					
D 115	262	2024-0290	Corporate Accounts	Reduction in Transfer to Property Tax Reserve	A reduction of \$2 million in the budgeted transfer to the Property Tax Reserve is being recommended. Assessment appeals that continue to be filed, but the amounts estimated to be refunded are not material and can likely be funded through the annual provision for property tax write-offs.	(\$2,000,000)					
D 116	270	2024-0301	Corporate Accounts	Increase to Interest Income Revenue	Increase in anticipated revenue due to implementation of enhanced investment strategy.	(\$1,300,000)					
D 117	206	2024-0327	Public Works	Reduction in Winter Maintenance Budget	Given the impacts of climate change and the variability of snowfall, the average annual expenditure for winter maintenance has remained stable given milder winters and less frequent major snowfalls. With a \$1 million year-end budget surplus projected for 2023, a reduction of \$500,000 to the winter maintenance budget still maintains it at a level above the five-year annual average expenditure for winter maintenance of \$5,268,913. Acceptance of this reduction would result in a 8.3% decrease to the 2023 winter maintenance budget.	(\$500,000)				\$500,000	
D 118	265	2024-0176	Corporate Accounts	Increase in Capital Interest Income	Increase in capital interest income as a result of increasing interest rates and number of pre-committed capital projects.	(\$500,000)					
D 119	263	2024-0317	Corporate Accounts	Reduction in Net Tax Write-Offs	This budget issue is to reduce the annual provision for property tax write-offs as a result of recent upwards trends in economic development, resulting in growth in assessment (increased municipal tax revenue) used to offset mandatory MPAC approved assessment reductions (reductions in assessment).	(\$400,000)					
D 120	272	2024-0320	Corporate Accounts	Corporate Savings From Permanent Salary & Wage Gapping	Savings from permanent salary & wage gapping is determined by the difference between the funding required for full salaries and wages for the entire staff establishment compared to the actual funding that is budgeted. In an effort to find savings in the 2024 operating budget, the City will continue to implement salary & wage gapping at a rate of approximately 1.58% or \$1,650,000 (an increase of \$400,000 over the 2023 level) in salary & wage gapping savings across the Corporation.	(\$400,000)					

# Appendix A: 2024 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
D 121	264	2024-0318	Corporate Accounts	Reduction in the Corporate Contingency Budget	This budget issue recommends a \$300,000 reduction to the Corporate Contingency budget which is used for unforeseen events and to offset negative budget variances. This will reduce the Contingency budget from \$2.7M to \$2.4M.	(\$300,000)					

Sub-Total: Section D    (\$8,476,508)                    \$0                    \$0                    \$0    \$500,000    0.0

\$ Increase / (Decrease) Over Prior Year Levy (Cumulative)    \$3,451,514            \$255,012            \$52,945            \$2,375,211    \$5,298,766    5.3

% Increase / (Decrease) Over Prior Year Levy (Cumulative)    0.75%

# Appendix A: 2024 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
<b>Section E: Service Enhancements</b>											
E 122	44	2024-0258	Equity, Diversity & Inclusion			\$168,953					1.0
		<b>IN-CAMERA</b>									
E 123	109	2024-0016	Fire & Rescue			\$166,055					1.0
		<b>IN-CAMERA</b>									
E 124	53	2024-0288	Information Technology	Addition of Two Regular Full-Time Tier 1 Service Desk Positions	Tier 1 Service Desk roles are vital in streamlining IT Service Desk operations by serving as an initial IT support point of contact, handling routine inquiries & technical issues, allowing seasoned staff to focus on complex, high-value tasks. These positions are directly aligned with the technology-related City Council priorities, stemming from the soon to be released Corporate Technology Master Plan which serves as a strategic framework for our technology initiatives, and these service desk positions are a vital step toward realizing its objectives. This is coming forward now to make quick meaningful progress on a crucial component identified as a priority in the forthcoming Master Plan, ensuring a seamless integration of our service desk enhancements with the broader technology strategy.	\$151,566					2.0

# Appendix A: 2024 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
E 125	51	2024-0227	Information Technology	Addition of Regular Full-Time IT Manager - Web & Digital Services	The IT department is requesting the addition of one (1) regular full-time IT Manager-Web & Digital Services to lead the implementation of Council priorities related to technology, stemming from the Technology Master Plan and Roadmap. The Perry Group Consulting has been engaged by Administration to review all aspects of technology at the City of Windsor to develop a future-looking Technology Master Plan and Roadmap. Administration will be bringing forward a report to City Council in late 2023 or early 2024 seeking approval to adopt the recommendations from the Perry Group. This budget request is being brought forward as part of the 2024 Operating Budget process to allow the IT department to hit the ground running in 2024 upon the expected adoption of the Technology Master Plan and Roadmap.	\$146,826					1.0
E 126	72	2024-0019	Economic Development & Climate Change	Addition of Community Energy Plan Administrator Position	The City of Windsor's Community Energy Plan(CEP), approved by CR426/2017, outlines the need for a RFT CEP Administrator for advancing the implementation of CEP action items, supporting functions such as public engagement and outreach, identifying and promoting opportunities for economic development & seeking funding for initiatives. This position has been temporarily funded from BSR since June 2018. This request is being made to make the position permanent in order to perform and achieve all of the necessary functions described in the CEP. The role of this position has continued to evolve and is supporting the IESO, Enwin and HydroOne with Regional Electricity Planning. The current temporary status of this position creates challenges to addressing and planning for the long-term strategies.	\$114,282					1.0
E 127	47	2024-0068	Information Technology	Conversion of Part Time Analyst Programmer(AP) Position to Full Time AP Position	The Information Technology department has experienced increasing demands over the last several years with the expansion of technology and need for modernization. With the increased demand for modernization and the need to support legacy systems it is critical that this position be converted to optimize our workforce. The conversion of one (1) regular part-time Analyst Programmer to one (1) regular full-time Analyst Programmer will allow for improved productivity, increased capacity, and cost avoidance from continually onboarding and training new employees.	\$38,697					0.4
E 128	1	2024-0024	CAO's Office	Increase to Staff Appreciation and Recognition Budget	Employee attraction and retention have been identified as risks since 2016. In 2019, an internal audit review of HR's recruiting processes and retention strategy offered insight into these risks by identifying various challenges including the recognition program having a minimal budget and limited resources. Early indications from another study currently underway further supports the need to promote and enhance a culture of recognition at the City.Addressing labour force challenges is not a simple task, especially given the fact that most factors are out of the City's direct control. The breadth of issues affecting the City's ability to recruit and retain talented staff requires a long-term multi-pronged approach; staff appreciation and recognition is just one of those prongs.	\$37,800					



# Appendix A: 2024 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
E 129	204	2024-0222	Public Works	Parking Fee Adjustments for Parking Lots and Meters	This issue is being introduced to adjust: the enforcement time for parking meters (add 6pm to 9pm - 3 hours), the flat fees charge in lots (6pm to midnight), and the full day flat fee charged in some lots. There are currently 1,476 parking meters in the City of Windsor with approximately 900 of the meters in core high use areas such as the downtown, university, and entertainment areas. Increasing the enforcement time for all parking meters will aid in ensuring traffic is rotating as intended at meters with the 2-hour maximum park time. There are currently flat fee charges in most lots from 6pm to midnight, fees could be increased or added in some lots where there are currently no fees. Acceptance of all proposed increases will result in increased revenue of approximately \$572,410.	\$0		(\$572,410)			
E 130	173	2024-0229	Pollution Control	Budget Increase Contribution to Pollution Control Reserve	The Pollution Control Reserve is projected be in a budgeted deficit position in 2023. Based on 15-year spending projections and in consideration of current spending levels, the reserve is in a precarious position. Not approving this increase will impact the division's ability to properly maintain infrastructure and poses a very serious and significant risk, impacting the ability to properly maintain critical infrastructure.	\$0			\$2,500,000		
E 131	176	2024-0306	Pollution Control	Increase Funding to Sewer Surcharge Reserve (Fund #153)	This budget issue is to increase funding to the Sewer Surcharge Reserve. Currently, the annual contribution to the reserve is \$4,000,000 per year. Given the increased capital work that is required in future years, it is being recommended to increase this annual contribution by \$2,500,000.	\$0			\$2,500,000		
E 132	170	2024-0083	Pollution Control	Adjust Recoveries from Capital Projects	Reflects an adjustment to staff recoveries from capital projects as a result of 2024 salary and wage adjustments, as well as adjustments to recovery percentages.	\$0			(\$79,583)		
E 133	171	2024-0169	Pollution Control	Increase in Budgeted Recoveries	Pollution Control has several budgeted recoveries line items that have not been updated in many years. Both recoveries and line item expenditures across Pollution Control divisions are being updated. The budgeted recoveries are identified within this budget issue. The updated expenditure line items have their own budget issues.	\$0			(\$692,666)		
E 134	6	2024-0197	Financial Planning	One-Time Funding of Financial Analyst - Financial Planning	One-time funding is required for a Financial Analyst (Economic Development & Innovation and Corporate Services) to assist with the increasing financial workload and support required for these areas. These areas have seen a significant amount of growth and change over recent years, resulting in a greater need for enhanced financial support. There will be a negative impact to the timeliness and accuracy of recoveries from Capital projects/external parties, along with proper revenue recording if funding for this position is not approved. Providing financial analyst support for the Economic Development & Innovation and Corporate Services areas will afford financial support consistent with the other operational departments.	\$0				\$77,947	

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E 135	15	2024-0219	Taxation & Financial Projects	One-Time Funding for An Additional Property Tax Clerk	A temporary Property Tax Clerk will be required to assist with the expected increase in volume of customer service requests should the Ministry of Finance announce that the next assessment update will occur for the 2025 Assessment Roll. Property owners would receive notices from the Municipal Property Assessment Corporation (MPAC) in November 2024. Work will be required to update information on the City website and other forms of communication to educate the public. Increased customer service requests through 311, emails to the property tax inbox, and in-person visits will start as soon as the update is announcement publicly.	\$0				\$64,307	
E 136	17	2024-0220	Taxation & Financial Projects	One-Time Funding of a Financial Analyst - Housing Accelerator Funding	This position will provide financial support that is necessary to monitor, analyze, calculate and distribute Affordable Housing Tax Increment Grants proposed under the Housing Accelerator Fund Grant. Administration has included the cost of 0.5 FTE in it's application for the Housing Accelerator Fund Grant with the other 0.5 FTE to be funded through the City's regular CIP program. As it is anticipated that the City will continue to offer the Affordable Housing Tax Increment program after the three years of HAF grants, it is recommended that this position be approved on a permanent basis. At that time, funding for the entire position will come from the regular CIP program or other funding source to be determined at that time.	\$0				\$74,234	
E 137	41	2024-0178	Human Resources & Employee Relations			\$0				\$62,765	
E 138	49	2024-0137	Information Technology	Digitization of Development Services	Development Services Modernization Review, CR293/2023, approved enhancements to the AMANDA system and directed Administration to bring forward the operating impacts as part of the 2024 Operating Budget process. This request is to add one (1) RFT Enterprise Support Analyst, and one (1) RFT Technical Support Analyst, to implement the recommendations from the report. The goal is to simplify access to services, streamline the development approval process, and to improve the overall experience for customers and staff. The addition of these positions is needed to execute this initiative and ensure continued support post implementation as these are complex long-term solutions.	\$0					2.0

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E 139	55	2024-0325	Information Technology			\$0				\$521,235	3.0
				<b>IN-CAMERA</b>							
E 140	22	2024-0278	Communications & Customer Service	One Time Funding to Extend the Pilot Project Manager Position	This position has a high level of autonomy and responsibility, and provides research, analysis, and project management to implement several key initiatives. This role works with departmental leads to implement strategies and solutions to innovate business processes, enhance data analytics and explore the further integration of municipal service offerings aimed on enhancing the customer experience. One-time funding is requested to extend the pilot to Dec. 31, 2024 to provide adequate time to assess the value of this position to the Contact Centre.	\$0				\$74,000	
E 141	24	2024-0279	Communications & Customer Service	One Time Funding for Corporate Online Engagement Tool – Bang the Table Subscript	In 2022, the CAO approved a two-year trial to implement the online engagement tool, Bang the Table, for the purpose of providing an online engagement tool platform for public engagement. The platform provides multiple feedback tools which engage participants and provide analytics for feedback analysis. During the two-year trial, annual updates detailing platform performance, lessons learned, and identification of areas for improvement is to be completed. It is expected that at the end of the two-year pilot, that the platform be considered as a corporate solution.	\$0				\$35,000	
E 142	69	2024-0131	Building Services	One Time Funding to Hire Temporary Document Clerk	The Building Services department would like to hire a Temporary Document Clerk for Heavy Workload.	\$0				\$53,102	
E 143	70	2024-0132	Building Services	One Time Funding to Hire for a Temporary Plan Examiner II for Heavy Workload	One Time Funding to Hire a Temporary Plan Examiner II(Mechanical) for Heavy Workload	\$0				\$103,338	
E 144	97	2024-0280	Transit Windsor	New Service: Route 250 (Rhodes/Twin Oaks/NextStar Industrial)	Transit Windsor is proposing the introduction of a new Secondary route (Rt. 250) to service growing industrial areas south of E.C. Row Expressway. The route would operate from 07:00-23:00, Monday to Friday on either a 30-minute or a 60-minute frequency. The route would provide two-way service, and would interchange at Devonshire Mall, the Transit Centre, and Tecumseh Mall, while providing service to the major employment areas adjacent to the E.C. Row Expressway from Howard to Banwell.	\$0				\$313,670	3.0

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E 145	107	2024-0013	Fire & Rescue			\$0				\$110,051	
E 146	111	2024-0067	Library Services	Establish a New WPL Facilities Position and Reorganize WPL Corporate Services	To better address facility needs for WPL and provide necessary focus and energy toward the marketing and communications department, WPL is recommending to address these managerial functions through two new positions offset by eliminating one position and one 80% contract position. WPL funds 80% of a City Facilities Supervisor position with the remaining 20% funded and allocated to City of Windsor facilities. The WPL Manager of Strategic Planning Priorities & Marketing position holds the responsibilities of managing WPL facilities and the marketing department. This issue will divide facilities and marketing responsibilities resulting in a Communications & Marketing Manager along with a new WPL Facilities Supervisor allocated 100% to WPL fully funded by WPL.	\$0					1.0
E 147	125	2024-0171	Parks & Facilities	Parks User Fee Updates	To recommend the 2024 user fees charged by the Parks department for services provided. The Parks department is requesting an increase to the commemorative bench, tree and plaque rates to reflect increases in the commodity expenses of providing the services. In addition, the grass and property maintenance fees related to transitional properties and vacant lots are being increased to ensure that rising costs in resources to provide this services is recovered and this activity does not result in an operating budget deficit.	\$0					
E 148	127	2024-0309	Parks & Facilities	Fee Increase – Parkland Dedication Fees Update	This budget issue adjusts existing Parkland Dedication fees in Parks and Facilities as a result of the development or redevelopment of various types of residential dwellings. All fee adjustments are to better align with Section 42 of the Planning Act that authorizes municipalities to pass by-laws for the conveyance of land for parks, or for another public recreational purpose or to contribute cash-in-lieu (CIL) set as 5% of the land proposed as a condition for residential development or redevelopment.	\$0					

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E 149	131	2024-0126	Parks & Facilities	One Time Improvements to Parks Drainage for Flood Mitigation	To establish additional operating budget to repair and improve parks with drainage issues and to mitigate flooding that occurs during periods of heavy rainfall. Flooding delays the commencement of grass maintenance and sports field usage because staff are unable to prepare the fields for intended use due to the heavy weight of the parks maintenance equipment. Improvements to park drainage reduce the standing water volumes and mitigate the potential damage and/or closure of parkland and sports fields. The current funding is depleted by mid-year and the recommended funding level represents incremental funding within the Parks Department budget.	\$0				\$150,000	
E 150	149	2024-0211	Engineering	One Time Funding - Project Management Services Project Coordinator Position	The Project Coordinator position manages & executes construction projects on city owned facilities to renew, replace or expand building assets & systems due to failure, end of life or change in service delivery. Working within the Corporate Projects Division of the Engineering Department, the Project Coordinator carries out projects funded both within the Department and by other Departments who require construction management services. In recent years, the demand for these services has increased and the number of construction projects has grown. The creation of one temporary full time position will meet the immediate need for 2024 and allow the department to assess whether a permanent full time position will be warranted and requested in the future.	\$0				\$26,657	
E 151	152	2024-0257	Pollution Control	Septic Tank Waste Disposal User Fee	Pollution Control has been charging the same rate for septic disposal services for many years. This budget issue requests the approval for an increase due to inflation.	\$0					
E 152	210	2024-0247	Public Works	One-Time Funding For a Temporary Locator for Traffic Signals and Streetlighting	This issue is presented to request an extension of funding for a temporary Infrastructure Location Technician for signals and streetlights previously approved in 2022, issue 2022-0048 which approved combining traffic signal locate services and in-sourced street lighting locate services to enhance efficiency and reduce cost. Due to several challenges and delays implementing and recruiting for the in-house service, Administration has been unable to experience a full year of in-house locating at the time of preparing this budget issue. A temporary locator is requested for an additional year, and further analysis of the program will be completed during the 2025 budget development to determine if this position is required on a permanent basis.	\$0				\$97,137	
E 153	216	2024-0182	Employment & Social Services	Addition of Fleet Vehicle for Service System Manager	The Employment and Social Services Department was awarded the contract by the Province to become the Service System Manager for Integrated Employment Services in the Windsor-Essex, Chatham-Kent and Sarnia-Lambton catchment area. The need for a dedicated vehicle for staff to provide on-site support to the Service Partners throughout the region has been identified. By having a dedicated fleet vehicle we will save money overall and will streamline processes for travel within the catchment area. Funding from the Ministry of Labour, Immigration, Training and Skills Development (MLITSD) agreement will cover 100% of the resulting operating costs.	\$0					

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E 154	226	2024-0027	Housing & Children's Services			\$0				\$142,140	
			<b>IN-CAMERA</b>								
E 155	228	2024-0212	Housing & Children's Services			\$0					1.0
			<b>IN-CAMERA</b>								

Sub-Total: Section E      \$824,179      \$0      (\$572,410)      \$4,227,751      \$1,905,583      16.4

\$ Increase / (Decrease) Over Prior Year Levy (Cumulative)      \$4,275,693      \$255,012      (\$519,465)      \$6,602,962      \$7,204,349      21.6

% Increase / (Decrease) Over Prior Year Levy (Cumulative)      0.93%

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## Agencies, Boards & Committees (ABC's) Recommended Increases

156	n/a	n/a	n/a	n/a	Windsor Police Services	\$3,185,226					
157	n/a	n/a	n/a	n/a	Windsor Essex County Housing Corporation	\$2,116,658				\$634,531	
158	n/a	n/a	n/a	n/a	Essex-Windsor Emergency Medical Services (EMS)	\$2,006,300					
159	n/a	n/a	n/a	n/a	Handi Transit	\$75,014					
160	n/a	n/a	n/a	n/a	Windsor Essex County Health Unit	\$50,000					
161	n/a	n/a	n/a	n/a	Artcite Inc.	\$10,000					
162	n/a	n/a	n/a	n/a	Essex Region Conservation Authority (ERCA)	(\$120,261)					

**Sub-Total: Agencies, Boards & Committees Recommended Increases**      \$7,322,937      \$0      \$0      \$0      \$634,531      0.0

**\$ Increase / (Decrease) Over Prior Year Levy (Cumulative)**      \$11,598,630      \$255,012      (\$519,465)      \$6,602,962      \$7,838,880      21.6

**% Increase / (Decrease) Over Prior Year Levy (Cumulative)**      2.52%

## Previously Approved Asset Management Plan (AMP) & Local Residential Roads (LRR)

163	n/a	n/a	n/a	n/a	Asset Management Plan (AMP)	\$5,340,642					
164	n/a	n/a	n/a	n/a	Local Residential Roads (LRR)	\$1,151,000					

**Sub-Total: Previously Approved Asset Management Plan (AMP)**      \$6,491,642      \$0      \$0      \$0      \$0      0.0

**\$ Increase / (Decrease) Over Prior Year Levy (Cumulative)**      \$18,090,272      \$255,012      (\$519,465)      \$6,602,962      \$7,838,880      21.6

**% Increase / (Decrease) Over Prior Year Levy (Cumulative)**      3.93%

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## Section F: Other City Department Reduction Options

F 165	336	2024-0085	Transit Windsor	Reduce Transit Service to Achieve 5% Budget Reduction	To provide council with the required 5% budget reduction, Transit has put forward a service reduction of approximately 60,530 hours. Although not recommended by administration, if approved by council, Transit would review routes and determine which reductions would have minimal impact in providing necessary service to the public. This reduction is scalable to the required amount of expense reduction. This issue outlines a financial reduction value however, the accounts impacted could vary. A report would be brought forward with refined budget impacts once reductions were determined. A report would be brought forward with refined budget impacts once reductions were determined. It should be noted that a 5% budget reduction would translate to a 20% service reduction.	(\$4,780,873)					
F 166	346	2024-0134	Parks & Facilities	Eliminate or Reduction of Students and Community Living Staff in Parks	Reduction of Students and Community Living staff that provide core functions during high activities periods in parks, citywide beautification and on sports fields. This issue will have a significant impact to the level of service provided during the peak summer months. The horticulture staff are an integral part of the beautification of parkland in the city. The operations services include trimming of grass and weeds around various infrastructure, litter pick-up and washroom cleaning among numerous other tasks that the full time staff cannot maintain during the busy summer months. Reductions in the staffing levels will impact the appearance of parkland to the public and may yield additional 311 calls. This reduction is scalable from 0% to 100% with corresponding service level reductions.	(\$1,358,783)					
F 167	389	2024-0166	Public Works			(\$1,326,370)					
F 168	399	2024-0136	Employment & Social Services			(\$946,307)					



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F 169	352	2024-0194	Parks & Facilities			(\$726,870)					
		<b>IN-CAMERA</b>									
F 170	391	2024-0167	Public Works			(\$615,892)					
		<b>IN-CAMERA</b>									
F 171	387	2024-0159	Public Works			(\$485,265)					
		<b>IN-CAMERA</b>									
F 172	382	2024-0102	Public Works	Elimination of Student Labour	The elimination of students would reduce and eliminate services in the Environmental, Fleet, Maintenance, Traffic, Parking, and Technical Support Divisions. Impacted service would include clean up services, road/alley/sewer maintenance services, line/marketing painting services, sidewalk inspection and asset management services, and equipment audit requirements. Current full time staff do not have capacity within their normal duties and workloads to complete the work done by students each year. Much of the work completed is required legislatively. Should Council wish to proceed with a reduction of students, Administration would prioritize services and reduce accordingly.	(\$481,644)		(\$26,119)	(\$79,291)		
F 173	298	2024-0088	Council Services			(\$451,353)					
		<b>IN-CAMERA</b>									
F 174	323	2024-0026	POA, Purchasing, Risk Management	Reduction in Legal Claims Budget	A reduction to the legal claims budget of \$444,500 is being brought forward to meet Council's 5% target reduction per department.	(\$444,500)					

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F 175	348	2024-0135	Parks & Facilities	Reduction of Forestry Contract Work	This issue will remove all funding required to hire external contractors to perform tree trimming, high risk tree removals, planting, stump removal, and tree watering services. This issue will have an extreme impact on the current levels of service as well as increase areas of risk related to maintenance of the urban forest canopy that plays a vital function in climate change adaptation. The work is scalable to reduce the entire contract work. However, any reduction may result in a decline in tree health and increased risk to the public. This reduction would represent a regression in the level of tree maintenance service levels experienced over the recent years and there will not be sufficient funding in place to replace trees in an effort to protect the tree canopy cover of the City.	(\$387,625)					
F 176	380	2024-0223	Public Works	Reduce Residential Snow Clearing and Salting	Acceptance of this reduction would result in a 6.2% decrease to the 2023 winter control budget and would move the standard for snow clearing on residential streets from 4 inches to 6 inches in one event and eliminate snow removal and salting of City sidewalks. The consequence of this reduction would be icy road conditions in residential areas following a significant snowfall of more than 4 inches but less than 6 inches. This will expose the City to additional liability claims due to unsafe sidewalks and roadways. We would also experience an increase in 311 calls and complaints requiring additional staff time to address.	(\$375,000)					
F 177	343	2024-0224	Library Services	Branch Closure	As WPL's budget is primarily composed of staffing costs (70%), facilities costs (9%) and collection costs (12%), a budget reduction can only be achieved through a reduction in public service. The closing of a Library Branch would satisfy this budget reduction, however, this option is not recommended, as it would have significant impact on customer service. If this option was recommended and approved, WPL would complete a review and analysis to determine which Library Branch would be appropriate for closure to meet the required budget reduction and a report would be brought forward with the recommendations.	(\$372,280)					
F 178	350	2024-0149	Parks & Facilities	Elimination of Preventative Maintenance Budgets at Facilities Buildings	This budget issue eliminates the preventative maintenance and all building repair budgets for all of Facilities building portfolio except for buildings that have a formal maintenance agreement with the external partners. Eliminating this service would have serious negative implications such as increasing risk and liability to the Corporation due to building/equipment breakdowns and increasing costs as a result of emergency repairs.	(\$323,000)					

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F 179	320	2024-0077	Information Technology			(\$311,826)					
		<b>IN-CAMERA</b>									
F 180	300	2024-0093	Human Resources & Employee Relations	Reduction of the Corporate Training and Development Budget	Reducing the Corporate Training Budget will assist in meeting the target reduction, however this budget cut is not recommended and is contrary to PWC's report on Retention & Employee Experience wherein PWC recommends more training be provided to employees. The health of the organization is dependent on a competent, skilled and well trained workforce. Investing poorly will undermine that effort and reflect high staff turnover, unskilled workers, low employee engagement, and the inability to attract and retain staff. A cost cutting measure of this size can derail potential future growth opportunities by not being able to develop the critical skills, knowledge and abilities needed today and into the future.	(\$250,559)					
F 181	361	2024-0115	Recreation & Culture			(\$235,051)					
		<b>IN-CAMERA</b>									
F 182	317	2024-0076	Information Technology			(\$215,458)					
		<b>IN-CAMERA</b>									
F 183	313	2024-0070	Information Technology			(\$171,103)					
		<b>IN-CAMERA</b>									

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F 184	302	2024-0090	Human Resources & Employee Relations	Elimination of the Employee Family Assistance Program (EFAP)	EFAP provides support services to City employees such as job, family and grief counselling, legal and debt management advice, and addiction and work-related stress counseling. This reduction is not recommended by the department as this benefit provides supports used by our employees and their family members when coping with the stressors of life. Further, a reduction in service will hamper a critical tool used by the Disability Management Team currently utilized by Managers and Employees to address longer term or more specialized levels of care for our employees in our efforts to bring employees back to work, further our PWC Employee Retention and Experience findings illustrated the importance and appreciation our employees have for this program.	(\$165,000)					
F 185	325	2024-0021	Economic Development & Climate Change	Reduction to the Economic Development Base Budget	In order for the department to meet the 5% budget reduction target, although not recommended, this budget issue is presenting a \$160,841 reduction to the \$950,000 budget approved through CR473/2021 to create the base budget for the newly established Economic Development Office.	(\$160,841)					
F 186	376	2024-0099	Public Works			(\$159,476)			(\$159,476)		
F 187	290	2024-0268	Communications & Customer Service			(\$150,339)					
F 188	331	2024-0053	Planning & Development Services			(\$142,252)	(\$7,487)				

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F 189	280	2024-0236	Financial Accounting			(\$125,046)					
		<b>IN-CAMERA</b>									
F 190	282	2024-0237	Financial Accounting			(\$104,455)					
		<b>IN-CAMERA</b>									
F 191	288	2024-0201	Financial Planning			(\$104,455)					
		<b>IN-CAMERA</b>									
F 192	292	2024-0269	Communications & Customer Service			(\$90,280)					
		<b>IN-CAMERA</b>									

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F 193	329	2024-0048	Planning & Development Services			(\$77,406)					
F 194	333	2024-0054	Planning & Development Services			(\$70,824)	(\$1,611)				
F 195	278	2024-0022	CAO's Office	Reduction of Corporate Consulting Budget	This reduction is identified as a potential decrease in order to provide options for Council to achieve their 5% target reduction. If accepted, this budget reduction would significantly reduce the corporate funds available to deal with matters requiring consulting assistance which could result in delays to projects and initiatives which would have to be undertaken with existing resources in other departments.	(\$64,000)					
F 196	304	2024-0108	Human Resources & Employee Relations	Elimination of the Educational Assistance Program	On-going learning through Educational Assistance has benefits for productivity, customer service, employee morale and engagement, attraction and retention of qualified employees all linked to the business strategy of the corporation. As a strategic investment, Educational Assistance helps the Corporation mitigate Attraction and Retention risk, while also assisting with Succession Planning efforts to provide for knowledge transfer and continued customer service.	(\$56,287)					
F 197	276	2024-0023	CAO's Office	Cancellation of Federation of Canadian Municipalities (FCM) Membership	This reduction is identified as a potential decrease in order to provide options for Council to achieve their 5% target reduction. FCM is the national voice for Canada's local governments. The Corporation of the City of Windsor has been a long-standing member of FCM. If accepted, this issue would result in the Corporation no longer receiving benefits of the FCM membership - including updates and information sent to us directly, exclusive tools and analysis, reduced rates at their annual conference, and direct influence over the federal-municipal agenda.	(\$52,578)					
F 198	356	2024-0148	Parks & Facilities	Elimination of Budget for Facilities Pest Control	This budget issue eliminates the Pest Control budget at City facilities within the maintenance portfolio. Eliminating this service would have serious negative implications such as increasing risk of pest and insect infestation and posing major health and safety issues for the employees and the general public.	(\$40,000)					

# Appendix A: 2024 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
F 199	354	2024-0256	Parks & Facilities	Reduction of Hanging Basket and Planter Program	To reduce the volume of the hanging basket and planter program throughout the City by 25% for BIAs, gateways, corridors, parkland and facilities. This issue will have an impact on the level of service and beautification efforts currently being provided throughout the City. The elimination of this program would not promote economic development activities and would be in contradiction to the 20-year strategic plan and vision for the City of Windsor. As a result, a reduction of the program is more viable than the complete elimination.	(\$25,700)					
F 200	378	2024-0124	Public Works	Eliminate Annual Hansen Software Maintenance & Support Fee	This budget issue proposes elimination of the annual software maintenance & support fees paid for the Infor Hansen infrastructure management system used by Public Works & corporately for asset management of municipal infrastructure (roads, sewers, etc). Fees cover new software releases/updates, software fixes/patches, support services, online resources, & documentation. Cancelling the agreement would result in negative impacts to system growth and development, staff and system downtime, costs, productivity, and could result in system failure.	(\$23,578)			(\$23,579)		
F 201	393	2024-0168	Public Works	Elimination of BIA Maintenance	This issue reflects the elimination of BIA Maintenance critical to infrastructure located in BIAs. This elimination would result in increased liability costs to the City, damage to public trust, and increased personal property damage and public safety issues.	(\$22,282)					
F 202	4	2024-0199	Financial Planning	Elimination of the MBNC Benchmarking Initiative	Elimination of MBNC Canada Benchmarking will significantly reduce the City's ability to benchmark our performance with our peers in key municipal services and will impede our ability to track our own performance year-over-year. Accepting this reduction will also eliminate access to the data and networks of our MBNC Canada municipal partners from across Canada. MBNC Canada is considered the leading Canadian Municipal Benchmarking program for municipalities across the country and the City has benefitted from participation in this program for almost 20 years.	(\$18,900)					
F 203	386	2024-0106	Public Works	Eliminate Washing of City Fleet	This issue reflects the elimination of the washing of the City fleet. This would increase the wear and tear on vehicles and decrease the resale values.	(\$16,479)					
F 204	373	2024-0244	Pollution Control	Budget Reduction Contribution to Pollution Control Reserve	Reflects a reduction in Reserve funding which ensures the ongoing replacement of the aging equipment at the City's two Pollution Control Plants and numerous pumping stations. Decreased contributions to Pollution Control Reserves would be considered a critical risk as sufficient funding would not be readily available to address replacement of the equipment when deemed necessary.	\$0			(\$959,831)		

**Sub-Total: Section F**    (\$15,929,937)    (\$9,098)    (\$26,119)    (\$1,222,177)    \$0    0.0

# Appendix A: 2024 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
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## Section G: Other City Department Enhancements Brought Forward

G 205	404	2024-0180	Corporate Accounts	Increase in Contribution from Operating to Capital	Reflects increased annual contribution to the Capital Budget in order to help maintain purchasing power relative to the Capital Program. Given the ever-present challenge of inflation, the City's annual contribution toward growth-related projects needs to keep pace. No increase in funding will result in fewer growth-related capital projects being completed each year as the City's purchasing power continues to erode due to increasing construction costs.	\$1,577,500					
G 206	335	2024-0060	Transit Windsor	Creation of Fleet Reserve for Transit Fleet	With a revenue fleet of 119 buses with a replacement value of over \$163M, as well as continued service expansion, Transit Windsor requires dedicated funds for its ongoing Fleet replacement needs. This request will create a new Fleet Reserve and transfer operating dollars annually to fund future Transit Fleet replacement requirements.	\$1,140,900					
G 207	338	2024-0056	Transit Windsor	2024 Transit Windsor Service Plan	The Transit Windsor Master Plan identified significant changes in the transit network in order to streamline routes, reduce travel time and increase efficiency. The Transit Windsor Master Plan was brought to council on January 27, 2020. This plan was approved with Council Report CR40/2020 and acts as the guiding document for the improvement of transit services in Windsor and Essex County. The changes outlined below, represent a measured, fiscally responsible approach to targeted improvements where the need is the greatest, and derive the best value from existing resources.	\$665,153					
G 208	327	2024-0020	Economic Development & Climate Change	Permanent Funding for the Climate Change Reserve Fund	The Climate Change Reserve Fund of \$150,000, established in the response to the Climate Change Emergency Declaration (2020), has been exhausted. This Fund has been used to support grant applications for two projects outlined within Acceleration of Climate Change Actions in response to the Climate Change Emergency Declaration. Re-establishment of this reserve fund will allow Administration to leverage these dollars through grants and/or partnership opportunities for climate change initiatives.	\$200,000					
G 209	296	2024-0253	Communications & Customer Service	Addition of Two Full Time 311/211 Customer Contact Representatives	The addition of 2 full time Customer Contact Representatives is required to manage increased demands, ensure adequate staffing, maintain business continuity for the 311 & 211 services and support the health and well being of the front line employees providing customer service to our residents.	\$162,800					



# Appendix A: 2024 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
G 210	357	2024-0129	Parks & Facilities	Trail Maintenance Budget	The Parks department is requesting an additional trail maintenance budget of \$150,000 for the annual maintenance for crack filling, sealing, as well as asphalt replacements on existing trails where necessary. There is currently an annual budget of \$250,000 allocated for this activity in the Parks operating budget. This requested increase will help with the preventative maintenance and extend the life cycle of the asset. Trails were identified by the community as the most important feature in future parks development, which has been noted in the Parks Master Plan. The maintenance budget would serve to meet the recommendations of the Active Transportation Master Plan approved by Council. This funding would also be used to widen trails to meet accessibility standards	\$150,000					
G 211	359	2024-0130	Parks & Facilities	Parking Lots Maintenance For City Parkland	To increase budget funding for maintenance of parking lots located at parkland throughout the city. The activities include crack sealing of asphalt and basin repairs to ensure adequate drainage. Currently there are 98 parking lots within City parkland that are utilized for those visiting parks. The maintenance funding allows for a portion of the parking lot inventory to be repaired to reduce costly and disruptive capital replacement. The funding for this activity is subject to current inflationary trends with rising price in construction materials for repair and external contracted services.	\$150,000					
G 212	309	2024-0177	Human Resources & Employee Relations	Establishment of Dedicated Funding for Cognitive Demands Analysis	A Cognitive Demands Analysis (CDA) is an objective evaluation of the specific cognitive, emotional and psychological skills required to perform the essential job duties of a given position. A proactive approach to capturing the cognitive and behavioral demands can assist with providing suitable accommodations and implementing strategies that aim to reduce claims and costs associated with mental health conditions. The Corporation has used CDA's in a number of return-to-work plans for employees throughout the year with success, however, there is no dedicated funding for these analysis and departments need to allocate funding from alternate accounts. This funding is being requested in order to perform an analysis on the positions where it is deemed critical.	\$117,000					
G 213	294	2024-0252	Communications & Customer Service	Addition of a Digital Media Coordinator Position	Communication and public engagement with the Residents of Windsor is a primary responsibility of the Corporate Communications Department. More and more the use of social media has become a key method of that communication and engagement. An audit conducted by PwC found the City of Windsor social media accounts to be in good shape overall but also resulted in a series of recommendations aimed at taking the Corporate social media accounts to the next level in regards to procedures, controls, and strategy. When looking at the changing landscape for communication and engagement along with the way technology and automation will play a roll, coupled with results from the audit, a dedicated Digital Media Coordinator is being proposed as an option looking forward.	\$108,760					

# Appendix A: 2024 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
G 214	365	2024-0133	Recreation & Culture	One Additional RFT Special Events Coordinator	Establishment of an additional Special Events Coordinator position will allow for the opportunity to sustain and increase opportunities for City led events and to continue to attract, support and meet expanding customer needs for these services. Initiatives like Open Streets, Bright Lights and increased event hosting opportunities being requested through community initiatives and generated through Sports Tourism require year-round and multi-layered resources to plan and operate these events.	\$108,760					
G 215	341	2024-0014	Fire & Rescue	Addition of One Fire & Rescue Clerk	A new clerical position would enable Windsor Fire & Rescue Services redistribute clerical tasks amongst employees and eliminate the backlog of unfinished work. Over time, increasing administrative tasks resulting from an enhanced Records Management System, Payroll System, new City initiatives and increased emergency management responsibilities and service demands it is no longer possible to provide the appropriate level of administrative support with the existing clerical pool.	\$92,020					
G 216	369	2024-0265	Recreation & Culture	Increase to Open Streets Event Operating Budget	This budget issue recommends an increase in operating budget of \$88,500 to support the costs to host one Open Streets Event in the east end of Windsor and one in the west end on an annual basis.	\$88,500					
G 217	367	2024-0264	Recreation & Culture	Increase of the Arts Culture and Heritage Funding	This budget issue recommends an increase of \$32,000 to the Arts Culture & Heritage Fund (ACHF), which is provided to local organizations & individuals developing community cultural projects, to encourage the growth of the creative community in Windsor. An additional \$50,000 is requested to create a new fund for operating costs experienced by the ACHF community. The ACHF provides an opportunity for creatives to develop new skills & broaden community arts engagement. Program investments have a direct impact on the creative sector, and ripple effects on our creative economy, making arts, culture & heritage key ingredients to economic growth & diversification. This request is consistent with recommendations within the Municipal Cultural Master Plan.	\$82,000					
G 218	284	2024-0231	Financial Accounting	Addition of One Permanent Payroll Control & Reporting Specialist	The Payroll department's full time complement is currently not adequate to carry out work required to successfully process City payroll and accompanying necessary payroll tasks. Up to 2 heavy workload employees have been temporarily assigned to the department for much of the last 5 years to ensure all processes meet required deadlines and work is completed on time. Administration is recommending to add 1 full time Payroll Control and Reporting Specialist to ensure payroll continues to be processed timely and accurately.	\$81,801					

# Appendix A: 2024 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
G 219	344	2024-0202	Parks & Facilities	Facilities Maintenance Budget for Parks Amenities, Gates and Fences	This budget issue is to increase the annual maintenance budget in order to address repair and maintenance costs in the expanding Facilities portfolio as more parklands and park amenities are added over the years. This funding will prevent budgetary gaps within Facilities while continuing to provide adequate maintenance to park amenities. This funding would establish an operating budget for Facilities to install new gates and fences to safeguard the inventory and equipment located at City properties. Currently there is a lack of security measures in place to protect and guard the City assets stored in the yards against vandalism or theft. The budget funding will be used to maintain gates and fences going forward to ensure that they remain in good condition and provide the level of security.	\$50,000					
G 220	371	2024-0303	Recreation & Culture	Summer Drop-In Recreation Program in Parks	Council directed Administration (CR200/2023) in 2023 to collaborate with Downtown Windsor Community Collaborative (DWCC) to provide an 8-week community drop in Summer Jobs Pilot Program at Mitchell Park. Should Council wish to continue the free summer drop-in program at one or more locations, annual budget will need to be established to cover the costs of staffing, program equipment & supplies, and security services associating with the program.	\$43,000					
G 221	307	2024-0175	Human Resources & Employee Relations	Establishment of Dedicated Funding for External Investigations	Each year the Corporation conducts investigations into incidents of workplace harassment and violence arising in our workplaces in order to comply with legislative obligations and to provide an effective process for addressing these matters. These investigations are typically conducted by in-house staff who receive specialized training to perform this essential task, however Transit's collective agreement mandates that allegations of harassment and violence be investigated by a third party. At this time, there are no dedicated funds to cover the cost of these external investigations. Given the frequency with which circumstances arise that mandate the use of an external investigator; our recommendation is to establish dedicated ongoing funding for these investigations.	\$30,000					
G 222	360	2024-0145	Parks & Facilities	Park Structures - Roof Maintenance & Repairs	This budget issue is to establish an annual operating budget for Facilities to provide maintenance and repairs to the roofs of the park shelters and gazebos. Facilities is responsible for inspection and maintenance repairs for all roofs at City facilities. There is only capital budget for major roof replacements for building structures, but no operating budget for annual repairs towards park shelters and gazebos. Facilities is requesting \$90,000 to provide necessary roofing maintenance and repairs the park shelters and gazebos in the City.	\$30,000					

# Appendix A: 2024 Operating Budget Executive Summary

Ref. #	Detail Pg.#	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Tax Levy Funded Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
G 223	375	2024-0214	Public Works	Increase Transfer to Capital for Waste / Roll-Off Bin Replacement Program	This issue will increase the annual contribution to the capital project for the replacement and addition of waste disposal bins for the front-end loader and roll off truck service area of Environmental services. The front-end loader and roll off services are provided to City Departments / Divisions as well as external customers under established contracts. The various waste bins have an expected life cycle of 8 to 12 years depending on the material collected and frequency of use.	\$30,000					
G 224	311	2024-0259	Human Resources & Employee Relations	Increase to Employee Wellness Budget	The Corporation is dedicated to having a leading edge Wellness Program offering employees a variety of programs to encourage them to focus on improving their personal health and well-being. This budget request would increase overall employee wellness by providing a partial reimbursement to our employees who utilize our community centre fitness facilities. Increasing our programming in wellness ties into PWC's initial findings reports relating to improving Retention & Employee Experience by encouraging participation in health and wellness initiatives; provides for one approach to tackling the root causes of burnout among employees; and continuously promoting health and wellness programs and events. Furthermore, the initiative would likely improve morale, absenteeism and health costs.	\$5,000					
G 225	395	2024-0103	Public Works	Enhanced Street Sweeping Services	This issue proposes required budget increases to allow the Environmental department to achieve target service levels for street sweeping on an annual basis. Target levels were not met for the two years prior to the COVID-19 pandemic as our City continues to develop, and trees in established neighborhoods continue to mature. Targets of three sweeps for residential streets and seven sweeps for arterial or collector streets annually will not be met on a consistent basis without the addition of two full time staff and an additional street sweeper truck at an annual cost of \$279,485 funded from the sewer surcharge reserve. In January 2021, City Council endorsed the Stormwater Financing Study (Council Report C243/2020, CR42/2021) which will include expanding the street sweeping service.	\$0			\$279,486		

**Sub-Total: Section G      \$4,913,194                      \$0                      \$0                      \$279,486                      \$0      0.0**

## Appendix B: 2024 Operating Budget Summary (Recommended Issues)

P / IC	Page #	Issue Ref. #	Category	Issue Title	Municipal Operations	Building Permit Reserve	Off Street Parking Reserve	Sewer Surcharge Reserve	One-Time Funding	FTE
<b>Administration &amp; Representation / CAO's Office</b>										
P	1	2024-0024	[M] Service Enhancement	Increase to Staff Appreciation and Recognition Budget	\$37,800					
					\$37,800	\$0	\$0	\$0	\$0	0.0
<b>Finance &amp; City Treasurer / Asset Planning</b>										
P	3	2024-0238	[I] Revenue Increase	Increase in Salary Recoveries in Asset Planning & Energy	(\$98,838)					
					(\$98,838)	\$0	\$0	\$0	\$0	0.0
<b>Finance &amp; City Treasurer / Financial Planning</b>										
P	4	2024-0200	[C] Contractual	Contractual Increase For MBNC Benchmarking Initiative	\$6,600					
P	5	2024-0284	[I] Revenue Increase	Increase in Salary Recoveries in Financial Planning	(\$158,927)			\$4,470		
P	6	2024-0197	[M] Service Enhancement	One-Time Funding of Financial Analyst - Financial Planning	\$0				\$77,947	
P	8	2024-0198	[M] Service Enhancement	One-Time Funding for a Financial Analyst Position - Parks & Recreation Support	\$0				\$92,620	
					(\$152,327)	\$0	\$0	\$4,470	\$170,567	0.0
<b>Finance &amp; City Treasurer / Taxation &amp; Financial Projects</b>										
P	10	2024-0204	[I] Revenue Increase	Increase to Mortgage Account Administration Fee	(\$41,190)					
P	12	2024-0217	[I] Revenue Increase	New User Fee - Property Tax Arrears Notice	(\$34,000)					
P	14	2024-0218	[I] Revenue Increase	New User Fee - CentralSquare Online Customer Portal	(\$1)					
P	15	2024-0219	[M] Service Enhancement	One-Time Funding for An Additional Property Tax Clerk	\$0				\$64,307	
P	17	2024-0220	[M] Service Enhancement	One-Time Funding of a Financial Analyst - Housing Accelerator Funding	\$0				\$74,234	
					(\$75,191)	\$0	\$0	\$0	\$138,541	0.0
<b>Corporate Services / City Solicitor</b>										
P	19	2024-0235	[I] Revenue Increase	Increase in Legal Cost Recoveries	(\$18,344)					
					(\$18,344)	\$0	\$0	\$0	\$0	0.0
<b>Corporate Services / Communications &amp; Customer Service</b>										
P	20	2024-0251	[C] Contractual	Motorola Premier One CSR Software & Hosting Agreement Contractual Increase	\$11,235					
P	22	2024-0278	[M] Service Enhancement	One Time Funding to Extend the Pilot Project Manager Position	\$0				\$74,000	
P	24	2024-0279	[M] Service Enhancement	One Time Funding for Corporate Online Engagement Tool – Bang the Table Subscription	\$0				\$35,000	
					\$11,235	\$0	\$0	\$0	\$109,000	0.0
<b>Corporate Services / Corporate Security</b>										
P	26	2024-0156	[C] Contractual	Genetec Advantage Security Software License Fees	\$5,000					
P	28	2024-0193	[G] Line Item Increase	One Time Operating Budget for 185-189 City Hall Square South	\$0				\$43,900	
					\$5,000	\$0	\$0	\$0	\$43,900	0.0

## Appendix B: 2024 Operating Budget Summary (Recommended Issues)

P / IC	Page #	Issue Ref. #	Category	Issue Title	Municipal Operations	Building Permit Reserve	Off Street Parking Reserve	Sewer Surcharge Reserve	One-Time Funding	FTE
<b>Corporate Services / Council Services</b>										
P	30	2024-0087	[A] Annualization	Animal Control Contract - Windsor Essex County Humane Society	\$21,847					
P	32	2024-0164	[B] Legislated	Increase Municipal Election Reserve	\$100,000				\$300,000	
P	34	2024-0213	[F] Revenue Reduction	Elimination of Towing License Fees Revenues	\$5,000					
P	35	2024-0326	[H] Line Item Reduction	Dog Licenses Exemption	\$0					
P	37	2024-0287	[I] Revenue Increase	User Fee Increases for Council Services	(\$21,600)					
					\$105,247	\$0	\$0	\$0	\$300,000	0.0
<b>Corporate Services / Human Resources &amp; Employee Relations</b>										
P	39	2024-0314	[I] Revenue Increase	Increase HR Business Partner Recovery from Employment & Social Services	(\$21,109)					
IC	41	2024-0178	[M] Service Enhancement	In-Camera Item	\$0				\$62,765	
					(\$21,109)	\$0	\$0	\$0	\$62,765	0.0
<b>Corporate Services / Equity, Diversity &amp; Inclusion</b>										
IC	44	2024-0258	[M] Service Enhancement	In-Camera Item	\$168,953					1.0
					\$168,953	\$0	\$0	\$0	\$0	1.0
<b>Corporate Services / Information Technology</b>										
P	47	2024-0068	[M] Service Enhancement	Conversion of Part Time Analyst Programmer(AP) Position to Full Time AP Position	\$38,697					0.4
P	49	2024-0137	[M] Service Enhancement	Digitization of Development Services	\$0					2.0
P	51	2024-0227	[M] Service Enhancement	Addition of Regular Full-Time IT Manager - Web & Digital Services	\$146,826					1.0
P	53	2024-0288	[M] Service Enhancement	Addition of Two Regular Full-Time Tier 1 Service Desk Positions	\$151,566					2.0
IC	55	2024-0325	[M] Service Enhancement	In-Camera Item	\$0				\$521,235	3.0
					\$337,089	\$0	\$0	\$0	\$521,235	8.4
<b>Corporate Services / POA, Purchasing, Risk Management</b>										
P	57	2024-0031	[C] Contractual	Increase Insurance Premium Budget	\$77,621		\$8,980	\$257,146		
P	59	2024-0029	[F] Revenue Reduction	User Fee Adjustments in Purchasing, Legal & POA	\$11,364					
P	61	2024-0025	[H] Line Item Reduction	Adjustment of the Revenue Share to Provincial Offences Act (POA) Municipal Part.	(\$70,618)					
IC	62	2024-0302	[J] Alternative Service Delivery	in-Camera Item	\$0				\$82,617	
					\$18,367	\$0	\$8,980	\$257,146	\$82,617	0.0
<b>Economic Development / Building Services</b>										
P	64	2024-0044	[I] Revenue Increase	Recovery Adjustment From Building Reserve Due to 2024 Salary Adjustments	(\$379,717)	\$255,012				
P	66	2024-0151	[I] Revenue Increase	Addition of Temporary Patio Application User Fee	(\$2,950)					
P	67	2024-0165	[I] Revenue Increase	Building User Fee Increase by 2.5%	(\$150,750)					
P	69	2024-0131	[M] Service Enhancement	One Time Funding to Hire Temporary Document Clerk	\$0				\$53,102	
P	70	2024-0132	[M] Service Enhancement	One Time Funding to Hire for a Temporary Plan Examiner II for Heavy Workload	\$0				\$103,338	
					(\$533,417)	\$255,012	\$0	\$0	\$156,440	0.0

## Appendix B: 2024 Operating Budget Summary (Recommended Issues)

P / IC	Page #	Issue Ref. #	Category	Issue Title	Municipal Operations	Building Permit Reserve	Off Street Parking Reserve	Sewer Surcharge Reserve	One-Time Funding	FTE
<b>Economic Development / Economic Development &amp; Climate Change</b>										
P	71	2024-0163	[F] Revenue Reduction	Elimination of County Revenue for Environment Committee Coordinator	\$20,000					
P	72	2024-0019	[M] Service Enhancement	Addition of Community Energy Plan Administrator Position	\$114,282					1.0
					\$134,282	\$0	\$0	\$0	\$0	1.0
<b>Economic Development / Planning &amp; Development Services</b>										
P	75	2024-0043	[G] Line Item Increase	One Time Funding To Hire Consultants For a Planning Application Review	\$0				\$150,000	
					\$0	\$0	\$0	\$0	\$150,000	0.0
<b>Economic Development / Transit Windsor</b>										
P	76	2024-0051	[B] Legislated	Additional FTE's - Mandated New Federal Regulation Change -10 Day Sick Leave	\$508,675				\$543,600	6.0
P	78	2024-0059	[B] Legislated	One-Time Funding for Mandated New Federal Regulation Change - 10 Day Sick Leave	\$0				\$651,645	
P	80	2024-0081	[E] Inflationary	Transit Windsor Fuel Market Rate Increase	\$576,300				\$576,300	
P	82	2024-0263	[F] Revenue Reduction	OW Bus Pass Revenue Loss - Change in Funding Policy	\$331,000				\$731,000	
P	84	2024-0062	[G] Line Item Increase	Increase to AVL computer system and additional software licenses budget	\$25,000					
IC	85	2024-0069	[G] Line Item Increase	In-Camera Item	\$0				\$88,284	
P	87	2024-0305	[H] Line Item Reduction	Transit Pension Plan - Reduction to Annual Contribution	(\$100,000)					
P	89	2024-0049	[I] Revenue Increase	Annual Fare Increase	(\$1)					
P	91	2024-0071	[I] Revenue Increase	St. Clair College SaintsPass Revenue	(\$125,900)					
P	92	2024-0072	[I] Revenue Increase	U-Pass Revenue Increase	(\$622,000)					
P	93	2024-0074	[I] Revenue Increase	Increase Transit Windsor's Advertising Revenue to Contract Amount	(\$12,500)					
P	94	2024-0075	[I] Revenue Increase	Increase to Provincial Gas Tax Program Funding Budget	(\$1,186,076)					
P	96	2024-0079	[I] Revenue Increase	New Revenue – Usage of Bus Bays at Windsor International Transit Terminal	(\$50,000)					
P	97	2024-0280	[M] Service Enhancement	New Service: Route 250 (Rhodes/Twin Oaks/NextStar Industrial)	\$0				\$313,670	3.0
					(\$655,502)	\$0	\$0	\$0	\$2,904,499	9.0
<b>Community Services / Fire &amp; Rescue</b>										
IC	100	2024-0010	[A] Annualization	in-Camera Item	\$163,000					
P	102	2024-0011	[E] Inflationary	Fire & Rescue Inflationary/CPI Pressures	\$45,000					
P	104	2024-0028	[E] Inflationary	Self Contained Breathing Apparatus Increase Contribution to Reserve	\$75,000					
P	105	2024-0017	[I] Revenue Increase	Fire & Rescue User Fee update for Central Dispatch & Minor Events Fee	(\$25,961)					
IC	107	2024-0013	[M] Service Enhancement	In-Camera Item	\$0				\$110,051	
IC	109	2024-0016	[M] Service Enhancement	In-Camera Item	\$166,055					1.0
					\$423,094	\$0	\$0	\$0	\$110,051	1.0
<b>Community Services / Library Services</b>										
P	111	2024-0067	[M] Service Enhancement	Establish a New WPL Facilities Position and Reorganize WPL Corporate Services	\$0					1.0
					\$0	\$0	\$0	\$0	\$0	1.0



## Appendix B: 2024 Operating Budget Summary (Recommended Issues)

P / IC	Page #	Issue Ref. #	Category	Issue Title	Municipal Operations	Building Permit Reserve	Off Street Parking Reserve	Sewer Surcharge Reserve	One-Time Funding	FTE
<b>Community Services / Parks &amp; Facilities</b>										
P	113	2024-0147	[A] Annualization	One-Time Maintenance Budget Funding for the Paul Martin Building	\$0				\$246,240	
P	115	2024-0139	[C] Contractual	Budget Increase for Pool Chemicals	\$45,000					
P	117	2024-0127	[E] Inflationary	Monuments, Memorials and Sculpture Repairs and Restoration Funding	\$50,000					
P	120	2024-0144	[E] Inflationary	Parks & Facilities Inflationary Pressure on Maintenance Budget	\$100,000					
P	122	2024-0128	[G] Line Item Increase	Parks, Recreation, and Facilities Vandalism Budget Funding	\$50,000					
P	124	2024-0141	[I] Revenue Increase	Facilities and SAC User Fee Updates	(\$250)					
P	125	2024-0171	[I] Revenue Increase	Parks User Fee Updates	\$0					
P	127	2024-0309	[I] Revenue Increase	User Fee Increase – Parkland Dedication User Fee Update	\$0					
P	129	2024-0125	[M] Service Enhancement	One-Time Funding of Temp. Parks & Facilities Operations Asset Analyst Position	\$0				\$90,367	
P	131	2024-0126	[M] Service Enhancement	One Time Improvements to Parks Drainage for Flood Mitigation	\$0				\$150,000	
P	133	2024-0142	[M] Service Enhancement	One-Time Budget Funding for One Temporary Supervisor, Facilities	\$0				\$146,274	
					<b>\$244,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$632,881</b>	<b>0.0</b>
<b>Community Services / Recreation &amp; Culture</b>										
P	135	2024-0114	[F] Revenue Reduction	User Fee Updates- Recreation and Culture	\$0					
P	137	2024-0113	[G] Line Item Increase	One Time Funding for Windsor Water World Operations	\$0				\$50,000	
					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>0.0</b>
<b>Infrastructure Services / Engineering</b>										
P	139	2024-0228	[F] Revenue Reduction	One-Time Funding for Waived Sidewalk Café Fees	\$0				\$109,093	
P	141	2024-0122	[I] Revenue Increase	Adjust Recoveries from Capital Projects - Engineering Department	(\$211,452)					
P	142	2024-0157	[I] Revenue Increase	Local Improvement Flat Rate User Fee Adjustments	\$0					
P	144	2024-0225	[I] Revenue Increase	Adjust Recoveries from Sewer Surcharge - Engineering Department	(\$63,811)			\$63,811		
P	145	2024-0226	[I] Revenue Increase	Right-of-Way Permit Fees - New & Adjusted Fees	(\$164,000)					
P	149	2024-0211	[M] Service Enhancement	One Time Funding - Project Management Services Project Coordinator Position	\$0				\$26,657	
					<b>(\$439,263)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,811</b>	<b>\$135,750</b>	<b>0.0</b>
<b>Infrastructure Services / Pollution Control</b>										
P	151	2024-0330	[C] Contractual	Additional Sludge Processing Cost for Synagro Contract	\$0			\$100,000		
P	152	2024-0257	[E] Inflationary	Septic Tank Waste Disposal User Fee	\$0					
P	154	2024-0291	[G] Line Item Increase	Overall Response Operator (ORO) Premiums	\$0			\$41,000		
P	156	2024-0292	[G] Line Item Increase	Overtime Wages in Little River Pollution Control Plant	\$0			\$17,000		
P	157	2024-0295	[G] Line Item Increase	Maintenance and Professional Fees Budget Increase	\$0			\$74,500		
P	159	2024-0296	[G] Line Item Increase	Chemical Budget Increase	\$0			\$130,000		
P	161	2024-0297	[G] Line Item Increase	Motor Fuels Budget Increase	\$0			\$60,000		
P	162	2024-0299	[G] Line Item Increase	Training, Travel and Conference Registration Budget Increases	\$0			\$25,146		
P	164	2024-0300	[G] Line Item Increase	Biomonitoring Budget Increase	\$0			\$50,000		
P	165	2024-0304	[G] Line Item Increase	Budget Increase for Internet Speeds	\$0			\$3,500		
P	166	2024-0322	[G] Line Item Increase	Increase in Tax Rates for 2479 Howard - Pumping Station	\$0			\$36,000		



## Appendix B: 2024 Operating Budget Summary (Recommended Issues)

P / IC	Page #	Issue Ref. #	Category	Issue Title	Municipal Operations	Building Permit Reserve	Off Street Parking Reserve	Sewer Surcharge Reserve	One-Time Funding	FTE
P	168	2024-0082	[I] Revenue Increase	Increase Recovery from Sewer Surcharge for Salaries & Wages	(\$218,690)			\$218,690		
P	170	2024-0083	[I] Revenue Increase	Adjust Recoveries from Capital Projects	\$0			(\$79,583)		
P	171	2024-0169	[I] Revenue Increase	Increase in Budgeted Recoveries	\$0			(\$692,666)		
P	173	2024-0229	[M] Service Enhancement	Budget Increase Contribution to Pollution Control Reserve	\$0			\$2,500,000		
P	176	2024-0306	[M] Service Enhancement	Increase Funding to Sewer Surcharge Reserve (Fund #153)	\$0			\$2,500,000		
					(\$218,690)	\$0	\$0	\$4,983,587	\$0	0.0

### Infrastructure Services / Public Works

P	177	2024-0100	[C] Contractual	Budget Increase for Landfill Tipping Fees and EWSWA Fixed Costs	\$317,644					
P	178	2024-0109	[C] Contractual	Increased Contract Costs for the Winter Maintenance of Municipal Roads	\$0				\$95,401	
P	180	2024-0111	[C] Contractual	Increase in Waste and Recycling Collection Contract Costs	\$120,018					
P	182	2024-0007	[E] Inflationary	Fuel Adjustments for Pricing and Consumption Adjustments	\$300,000				\$279,780	
P	184	2024-0008	[E] Inflationary	Increase Annual Equipment Reserve Contributions for Corporate, Parks, and Fire	\$800,000					
P	188	2024-0005	[F] Revenue Reduction	Recovery Adjustments Related to Public Works Recoverable Staff	\$117,947		\$19,063	(\$220,339)		
P	191	2024-0104	[G] Line Item Increase	Increased Asset Maintenance Costs for Public Works Operations	\$66,028			\$47,329		
P	194	2024-0154	[G] Line Item Increase	Increase in Temporary Wage Budgets	\$19,140		\$525	\$1,589		
P	196	2024-0230	[G] Line Item Increase	Wage and Clothing Increases for Crossing Guards	\$59,825					
P	197	2024-0310	[G] Line Item Increase	One-Time Funding Increase to the Allowance for Safety Boots Corporate-Wide	\$0				\$56,000	
P	199	2024-0009	[I] Revenue Increase	User Fee Adjustments and Additions for Public Works	(\$22,225)					
P	201	2024-0098	[I] Revenue Increase	Rodent Control Program - Implementation of New User Fee	\$0				\$24,000	
P	203	2024-0162	[I] Revenue Increase	Revenue Adjustment to Adjust Sewer Surcharge Funding	(\$99,252)			\$99,252		
P	204	2024-0222	[I] Revenue Increase	Parking Fee Adjustments for Parking Lots and Meters	\$0		(\$572,410)			
P	206	2024-0327	[K] Service Reduction	Reduction in Winter Control Budget	(\$500,000)				\$500,000	
P	208	2024-0006	[M] Service Enhancement	Addition of a Temporary Fleet Technology and Training Administrator	\$0				\$116,645	
P	210	2024-0247	[M] Service Enhancement	One-Time Funding For a Temporary Locator for Traffic Signals and Streetlighting	\$0				\$97,137	
					\$1,179,125	\$0	(\$552,822)	(\$72,169)	\$1,168,963	0.0

### Human & Health Services / Employment & Social Services

P	212	2024-0158	[G] Line Item Increase	Funeral & Burial Expense Review	\$20,000					
P	214	2024-0138	[I] Revenue Increase	County Revenue Increase - Ontario Works Program Delivery Budget	(\$148,347)					
P	215	2024-0285	[I] Revenue Increase	Corporate Program Support Revenue Increase	(\$125,000)					
P	216	2024-0182	[M] Service Enhancement	Addition of Fleet Vehicle for Service System Manager	\$0					
					(\$253,347)	\$0	\$0	\$0	\$0	0.0

### Human & Health Services / Housing & Children Services

P	218	2024-0035	[A] Annualization	Canada Mortgage & Housing Corporation – Rapid Housing Initiative (RHI)	\$185,833					
P	220	2024-0036	[G] Line Item Increase	One-Time Funding - Rent Supplement Program Expiries and Mitigation	\$0				\$200,000	
P	225	2024-0037	[I] Revenue Increase	Increase in County Revenue for Housing and Children's Services	(\$318,881)					
IC	226	2024-0027	[M] Service Enhancement	In-Camera Item	\$0				\$142,140	
IC	228	2024-0212	[M] Service Enhancement	In-Camera Item	\$0					1.0
					(\$133,048)	\$0	\$0	\$0	\$342,140	1.0

## Appendix B: 2024 Operating Budget Summary (Recommended Issues)

P / IC	Page #	Issue Ref. #	Category	Issue Title	Municipal Operations	Building Permit Reserve	Off Street Parking Reserve	Sewer Surcharge Reserve	One-Time Funding	FTE
<b>Human &amp; Health Services / Huron Lodge</b>										
IC	230	2024-0174	[H] Line Item Reduction	In-Camera Item	(\$44,732)					(0.7)
P	232	2024-0170	[I] Revenue Increase	Increase in Ministry of Long-Term Care Funding	(\$250,000)					
IC	234	2024-0282	[J] Alternative Service Delivery	In-Camera Item	\$0				\$125,000	
					(\$294,732)	\$0	\$0	\$0	\$125,000	(0.7)
<b>Corporate / Corporate Accounts</b>										
P	n/a	n/a	Salary & Wage	Contractual / Pre-Approved Salary & Wage Adjustments	\$3,785,037					
P	236	2024-0203	[A] Annualization	Battery Plant Land Acquisition Debt (Interest & Principle Payments)	\$1,383,789					
P	237	2024-0241	[A] Annualization	Life Cycle Costing for Major Information Technology Costs	\$610,000					
P	239	2024-0248	[B] Legislated	Canada Pension Plan (CPP)	\$900,000					
P	241	2024-0249	[B] Legislated	Employment Insurance (EI)	\$200,000					
P	242	2024-0250	[B] Legislated	Employer Health Tax (EHT)	\$40,000					
IC	243	2024-0046	[C] Contractual	In-Camera Item	\$1,675,000					
P	244	2024-0232	[C] Contractual	Ontario Municipal Employees Retirement System (OMERS) Pension Fund	\$2,136,800					
P	246	2024-0233	[C] Contractual	Green Shield Health & Dental Benefits Rate	\$2,601,622					
P	248	2024-0234	[C] Contractual	Group Life Insurance	\$180,800					
P	251	2024-0206	[E] Inflationary	Increase in Utilities Related to Water	\$7,988		\$2,484	\$154,832		
P	253	2024-0207	[E] Inflationary	Increase in Utilities Related to Gas	\$14,046		\$3,784	\$435,339		
P	255	2024-0208	[E] Inflationary	Increase in Utilities Related to District Energy	\$174,194					
P	257	2024-0205	[G] Line Item Increase	Increase in Utilities Related to Electricity & Energy Initiatives Unit Recovery	\$500,196		\$18,109	(\$125,459)		
P	259	2024-0221	[G] Line Item Increase	Increase in Community Improvement Plan Tax Rebate	\$1,600,000					
P	261	2024-0240	[H] Line Item Reduction	Short Term Disability Program (STD)	(\$251,000)					
P	262	2024-0290	[H] Line Item Reduction	Reduction in Transfer to Property Tax Reserve	(\$2,000,000)					
P	263	2024-0317	[H] Line Item Reduction	Reduction in Net Tax Write-Off	(\$400,000)					
P	264	2024-0318	[H] Line Item Reduction	Reduction to the Corporate Contingency Account	(\$300,000)					
P	265	2024-0176	[I] Revenue Increase	Increase in Capital Interest Income	(\$500,000)					
P	266	2024-0275	[I] Revenue Increase	Property Taxes Resulting From New Assessment Growth	(\$3,076,508)					
P	268	2024-0289	[I] Revenue Increase	Ontario Municipal Partnership Fund (OMPF) Increase	(\$176,000)					
P	269	2024-0298	[I] Revenue Increase	Increase to Enwin Utilities Ltd. Contribution Dividend	(\$1,000,000)					
P	270	2024-0301	[I] Revenue Increase	Increase to Interest Income Revenue	(\$1,300,000)					
P	271	2024-0319	[I] Revenue Increase	Sewer Surcharge - Increase to Corporate Overhead Transfer to Levy	(\$901,405)			\$901,405		
P	272	2024-0320	[I] Revenue Increase	Corporate Savings From Permanent Salary & Wage Gapping	(\$400,000)					
P	274	2024-0321	[I] Revenue Increase	Increase in Casino Hosting Fee	(\$500,000)					
P	275	2024-0331	[I] Revenue Increase	Increase to Windsor-Detroit Tunnel Corporation Dividend	(\$500,000)					
					\$4,504,559	\$0	\$24,377	\$1,366,117	\$0	0.0
				<b>Sub-Total City Departments Operating Needs/Levy Impact</b>	<b>\$4,275,693</b>	<b>\$255,012</b>	<b>(\$519,465)</b>	<b>\$6,602,962</b>	<b>\$7,204,349</b>	<b>21.6</b>

## Appendix B: 2024 Operating Budget Summary (Recommended Issues)

P / IC	Page #	Issue Ref. #	Category	Issue Title	Municipal Operations	Building Permit Reserve	Off Street Parking Reserve	Sewer Surcharge Reserve	One-Time Funding	FTE
<b>Agencies, Boards &amp; Committees / External Agencies</b>										
n/a	n/a	n/a	n/a	Windsor Police Services	\$3,185,226					
n/a	n/a	n/a	n/a	Windsor Essex Community Housing Corporation	\$2,116,658				\$634,531	
n/a	n/a	n/a	n/a	Essex-Windsor Emergency Medical Services (EMS)	\$2,006,300					
n/a	n/a	n/a	n/a	Essex Region Conservation Authority (ERCA)	(\$120,261)					
n/a	n/a	n/a	n/a	Windsor Essex County Health Unit	\$50,000					
n/a	n/a	n/a	n/a	Handi Transit	\$75,014					
n/a	n/a	n/a	n/a	Artcite Inc.	\$10,000					
				<b>Sub-Total Agencies, Boards &amp; Committees Levy Impact</b>	<b>\$7,322,937</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$634,531</b>	<b>0.0</b>
<b>Previously Approved Asset Management Plan (AMP) &amp; Local Residential Roads (LRR)</b>										
n/a	n/a	n/a	n/a	Asset Management Plan (AMP)	\$5,340,642					
n/a	n/a	n/a	n/a	Local Residential Roads (LRR)	\$1,151,000					
				<b>Sub-Total Asset Management Plan Levy Impact</b>	<b>\$6,491,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total: 2024 Property Tax Levy</b>										
n/a	n/a	n/a	n/a	City Departments	\$4,275,693	\$255,012	(\$519,465)	\$6,602,962	\$7,204,349	21.6
n/a	n/a	n/a	n/a	Agencies, Boards & Committees	\$7,322,937	\$0	\$0	\$0	\$634,531	0.0
n/a	n/a	n/a	n/a	Asset Management Plan (AMP) & Local Residential Roads (LRR)	\$6,491,642	\$0	\$0	\$0	\$0	0.0
				<b>Total: 2024 Municipal Tax Levy Impact</b>	<b>\$18,090,272</b>	<b>\$255,012</b>	<b>(\$519,465)</b>	<b>\$6,602,962</b>	<b>\$7,838,880</b>	<b>21.6</b>

## Appendix C: 2024 Operating Budget Summary (Not Recommended Issues)

P / IC	Page #	Issue Ref. #	Category	Issue Title	Municipal Operations	Building Permit Reserve	Off Street Parking Reserve	Sewer Surcharge Reserve	One-Time Funding	FTE
<b>Administration &amp; Representation / CAO's Office</b>										
P	276	2024-0023	[H] Line Item Reduction	Cancellation of Federation of Canadian Municipalities (FCM) Membership	(\$52,578)					
P	278	2024-0022	[K] Service Reduction	Reduction of Corporate Consulting Budget	(\$64,000)					
					(\$116,578)	\$0	\$0	\$0	\$0	0.0
<b>Finance &amp; City Treasurer / Financial Accounting</b>										
IC	280	2024-0236	[K] Service Reduction	In Camera Item	(\$125,046)				\$63,024	(1.0)
IC	282	2024-0237	[K] Service Reduction	In Camera Item	(\$104,455)				\$52,728	(1.0)
P	284	2024-0231	[M] Service Enhancement	Addition of One Permanent Payroll Control & Reporting Specialist	\$81,801					1.0
					(\$147,700)	\$0	\$0	\$0	\$115,752	(1.0)
<b>Finance &amp; City Treasurer / Financial Planning</b>										
P	286	2024-0199	[L] Service Elimination	Elimination of the MBNC Benchmarking Initiative	(\$18,900)					
IC	288	2024-0201	[L] Service Elimination	In-Camera Item	(\$104,455)				\$52,728	(1.0)
					(\$123,355)	\$0	\$0	\$0	\$52,728	(1.0)
<b>Corporate Services / Communications &amp; Customer Service</b>										
IC	290	2024-0268	[K] Service Reduction	In-Camera Item	(\$150,339)				\$75,200	(1.0)
IC	292	2024-0269	[K] Service Reduction	In-Camera Item	(\$90,280)				\$45,140	(1.0)
P	294	2024-0252	[M] Service Enhancement	Addition of a Digital Media Coordinator Position	\$108,760					1.0
P	296	2024-0253	[M] Service Enhancement	Addition of Two (2) Full Time 311/211 Customer Contact Representatives	\$162,800				\$162,800	2.0
					\$30,941	\$0	\$0	\$0	\$283,140	1.0
<b>Corporate Services / Council Services</b>										
IC	298	2024-0088	[K] Service Reduction	In-Camera Item	(\$451,353)				\$225,678	(4.0)
					(\$451,353)	\$0	\$0	\$0	\$225,678	(4.0)
<b>Corporate Services / Human Resources &amp; Employee Relations</b>										
P	300	2024-0093	[K] Service Reduction	Reduction of the Corporate Training and Development Budget	(\$250,559)					
P	302	2024-0090	[L] Service Elimination	Elimination of the Employee Family Assistance Program (EFAP)	(\$165,000)				\$48,714	
P	304	2024-0108	[L] Service Elimination	Elimination of the Educational Assistance Program	(\$56,287)					
P	307	2024-0175	[M] Service Enhancement	Establishment of Dedicated Funding for External Investigations	\$30,000					
P	309	2024-0177	[M] Service Enhancement	Establishment of Dedicated Funding for Cognitive Demands Analysis	\$117,000					
IC	311	2024-0259	[M] Service Enhancement	In-Camera Item	\$5,000					
					(\$319,846)	\$0	\$0	\$0	\$48,714	0.0

## Appendix C: 2024 Operating Budget Summary (Not Recommended Issues)

P / IC	Page #	Issue Ref. #	Category	Issue Title	Municipal Operations	Building Permit Reserve	Off Street Parking Reserve	Sewer Surcharge Reserve	One-Time Funding	FTE
<b>Corporate Services / Information Technology</b>										
IC	313	2024-0070	[K] Service Reduction	In-Camera Item	(\$171,103)				\$44,500	(1.6)
IC	317	2024-0076	[K] Service Reduction	In-Camera Item	(\$215,458)				\$53,500	(2.0)
IC	320	2024-0077	[K] Service Reduction	In-Camera Item	(\$311,826)				\$77,400	(3.0)
					(\$698,387)	\$0	\$0	\$0	\$175,400	(6.6)
<b>Corporate Services / POA, Purchasing, Risk Management</b>										
P	323	2024-0026	[H] Line Item Reduction	Reduction in Legal Claims Budget	(\$444,500)					
					(\$444,500)	\$0	\$0	\$0	\$0	0.0
<b>Economic Development / Economic Development &amp; Climate Change</b>										
P	325	2024-0021	[K] Service Reduction	Reduction to the Economic Development Base Budget	(\$160,841)					
P	327	2024-0020	[M] Service Enhancement	Permanent Funding for the Climate Change Reserve Fund	\$200,000				\$200,000	
					\$39,159	\$0	\$0	\$0	\$200,000	0.0
<b>Economic Development / Planning &amp; Development Services</b>										
IC	329	2024-0048	[K] Service Reduction	In-Camera Item	(\$77,406)				\$38,205	(1.0)
IC	331	2024-0053	[K] Service Reduction	In-Camera Item	(\$142,252)				\$74,868	(1.0)
IC	333	2024-0054	[K] Service Reduction	In-Camera Item	(\$70,824)				\$36,218	(1.0)
					(\$290,482)	\$0	\$0	\$0	\$149,291	(3.0)
<b>Economic Development / Transit Windsor</b>										
P	335	2024-0060	[G] Line Item Increase	Creation of Fleet Reserve for Transit Fleet	\$1,140,900					
P	336	2024-0085	[K] Service Reduction	Reduce Transit Service to Achieve 5% Budget Reduction	(\$4,780,873)				\$3,500,000	
P	338	2024-0056	[M] Service Enhancement	2024 Transit Windsor Service Plan	\$665,153					9.0
					(\$2,974,820)	\$0	\$0	\$0	\$3,500,000	9.0
<b>Community Services / Fire &amp; Rescue</b>										
P	341	2024-0014	[M] Service Enhancement	Addition of One Fire & Rescue Clerk	\$92,020					1.0
					\$92,020	\$0	\$0	\$0	\$0	1.0
<b>Community Services / Library Services</b>										
P	343	2024-0224	[L] Service Elimination	Branch Closure	(\$372,280)				\$500,000	
					(\$372,280)	\$0	\$0	\$0	\$500,000	0.0

## Appendix C: 2024 Operating Budget Summary (Not Recommended Issues)

P / IC	Page #	Issue Ref. #	Category	Issue Title	Municipal Operations	Building Permit Reserve	Off Street Parking Reserve	Sewer Surcharge Reserve	One-Time Funding	FTE
<b>Community Services / Parks &amp; Facilities</b>										
P	344	2024-0202	[G] Line Item Increase	Facilities Maintenance Budget for Parks Amenities, Gates and Fences	\$50,000					
P	346	2024-0134	[K] Service Reduction	Eliminate or Reduction of Students and Community Living Staff in Parks	(\$1,358,783)					
P	348	2024-0135	[K] Service Reduction	Reduction of Forestry Contract Work	(\$387,625)					
P	350	2024-0149	[K] Service Reduction	Elimination of Preventative Maintenance Budgets at Facilities Buildings	(\$323,000)					
IC	352	2024-0194	[K] Service Reduction	In-Camera Item	(\$726,870)				\$363,000	(9.2)
P	354	2024-0256	[K] Service Reduction	Reduction of Hanging Basket and Planter Program	(\$25,700)					
P	356	2024-0148	[L] Service Elimination	Elimination of Budget for Facilities Pest Control	(\$40,000)					
P	357	2024-0129	[M] Service Enhancement	Trail Maintenance Budget	\$150,000					
P	359	2024-0130	[M] Service Enhancement	Parking Lots Maintenance For City Parkland	\$150,000					
P	360	2024-0145	[M] Service Enhancement	Park Structures - Roof Maintenance & Repairs	\$30,000					
					(\$2,481,978)	\$0	\$0	\$0	\$363,000	(9.2)
<b>Community Services / Recreation &amp; Culture</b>										
IC	361	2024-0115	[L] Service Elimination	In-Camera Item	(\$235,051)				\$125,000	
P	365	2024-0133	[M] Service Enhancement	One Additional RFT Special Events Coordinator	\$108,760					1.0
P	367	2024-0264	[M] Service Enhancement	Increase of the Arts Culture and Heritage Funding	\$82,000					
P	369	2024-0265	[M] Service Enhancement	Increase to Open Streets Event Operating Budget	\$88,500					
P	371	2024-0303	[M] Service Enhancement	Summer Drop-In Recreation Program in Parks	\$43,000					
					\$87,209	\$0	\$0	\$0	\$125,000	1.0
<b>Infrastructure Services / Pollution Control</b>										
P	373	2024-0244	[K] Service Reduction	Budget Reduction Contribution to Pollution Control Reserve	\$0			(\$959,831)		
					\$0	\$0	\$0	(\$959,831)	\$0	0.0
<b>Infrastructure Services / Public Works</b>										
P	375	2024-0214	[G] Line Item Increase	Increase Transfer to Capital for Waste / Roll-Off Bin Replacement Program	\$30,000					
IC	376	2024-0099	[K] Service Reduction	In-Camera Item	(\$159,476)			(\$159,476)	\$79,738	(2.0)
P	378	2024-0124	[K] Service Reduction	Eliminate Annual Hansen Software Maintenance & Support Fee	(\$23,578)			(\$23,578)		
P	380	2024-0223	[K] Service Reduction	Reduce Residential Snow Clearing and Salting	(\$375,000)					
P	382	2024-0102	[L] Service Elimination	Elimination of Student Labour	(\$481,644)		(\$26,119)	(\$79,291)		
P	386	2024-0106	[L] Service Elimination	Eliminate Washing of City Fleet	(\$16,479)					
IC	387	2024-0159	[L] Service Elimination	In-Camera Item	(\$485,265)				\$291,159	
IC	389	2024-0166	[L] Service Elimination	In-Camera Item	(\$1,326,370)				\$327,602	(6.0)
IC	391	2024-0167	[L] Service Elimination	In-Camera Item	(\$615,892)				\$88,942	(2.0)
P	393	2024-0168	[L] Service Elimination	Elimination of BIA Maintenance	(\$22,282)					
P	395	2024-0103	[M] Service Enhancement	Enhanced Street Sweeping Services	\$0			\$279,486		2.0
					(\$3,475,986)	\$0	(\$26,119)	\$17,141	\$787,441	(8.0)

## Appendix C: 2024 Operating Budget Summary (Not Recommended Issues)

P / IC	Page #	Issue Ref. #	Category	Issue Title	Municipal Operations	Building Permit Reserve	Off Street Parking Reserve	Sewer Surcharge Reserve	One-Time Funding	FTE
<b>Human &amp; Health Services / Employment &amp; Social Services</b>										
IC	399	2024-0136	[K] Service Reduction	In-Camera Item	(\$946,307)				\$495,128	
					(\$946,307)	\$0	\$0	\$0	\$495,128	0.0
<b>Corporate / Corporate Accounts</b>										
P	404	2024-0180	[E] Inflationary	Increase in Contribution from Operating to Capital	\$1,577,501					
					\$1,577,501	\$0	\$0	\$0	\$0	0.0
					(\$11,016,742)	\$0	(\$26,119)	(\$942,690)	\$7,021,272	(20.8)

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Finance & City Treasurer - Financial Accounting														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
1		Accounting	Accounts Receivable	Administrative Fee (NSF Cheques - A/R)	Y		\$50.00	per nsf cheque/returned item	\$50.00	per nsf cheque/returned item	\$0.00	0%		
2		Accounting	Payroll	Processing of Wage Assignments	Y		\$10.00	per remittance where allowed by court on certain files	\$10.00	per remittance where allowed by court on certain files	\$0.00	0%		

City of Windsor  
User Fee Schedule

Finance & City Treasurer - Taxation & Financial Projects														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
1		Taxation	Collections, Invest Banking	Interest on trade receivables more than 30 days past due	Y		2.00%	per month, compounded	2.00%	per month, compounded	0.00%	0%		
2		Taxation	Property Valuations	Expedited Tax Certificates	Y		\$120.00	per certificate	\$120.00	per certificate	\$0.00	0%		
3		Taxation	Property Valuations	External Tax Inquiry (ETI) On Line Transaction Fee	Y		\$75.00	per roll number	\$75.00	per roll number	\$0.00	0%		
4		Taxation	Property Valuations	New Property Account Fee	Y		\$75.00	per roll	\$75.00	per roll	\$0.00	0%		
5		Taxation	Property Valuations	Ownership Changes	Y		\$75.00	per roll	\$75.00	per roll	\$0.00	0%		
6		Taxation	Property Valuations	Statement of Account Fee	Y		\$30.00	per statement	\$30.00	per statement	\$0.00	0%		
7		Taxation	Property Valuations	Tax Certificates	Y		\$75.00	per certificate	\$75.00	per certificate	\$0.00	0%		
8		Taxation	Property Valuations	Tax Receipts	Y		\$30.00	per roll number	\$30.00	per roll number	\$0.00	0%		
9		Taxation	Revenue & Collections	Additional Interested Party Notification	Y		\$50.00	per letter	\$50.00	per letter	\$0.00	0%		
10		Taxation	Revenue & Collections	Corporate Search	Y		\$15.00	per property plus disbursements	\$15.00	per property plus disbursements	\$0.00	0%		
11		Taxation	Revenue & Collections	Current & Prior Year's Tax Information (Printed or Written)	Y		\$10.00	per roll year	\$10.00	per roll year	\$0.00	0%		
12		Taxation	Revenue & Collections	Electronic lien cancellation fee	Y		\$15.00	per certificate plus disbursements	\$15.00	per certificate plus disbursements	\$0.00	0%		
13		Taxation	Revenue & Collections	Electronic lien certificate fee	Y		\$30.00	per certificate plus disbursements	\$30.00	per certificate plus disbursements	\$0.00	0%		
14		Taxation	Revenue & Collections	Letters of Default	Y		\$50.00	2nd Notice	\$50.00	2nd Notice	\$0.00	0%		
15		Taxation	Revenue & Collections	Letters of Default	Y		\$250.00	Final Letter	\$250.00	Final Letter	\$0.00	0%		
16		Taxation	Revenue & Collections	Local Improvements, Sewer Replacements	Y		\$100.00	per roll	\$100.00	per roll	\$0.00	0%		
17		Taxation	Revenue & Collections	Mortgage Account Administration Fee	Y		\$30.00	per account	\$40.00	per account	\$10.00	33%		2024-0204
18		Taxation	Revenue & Collections	Online Customer Portal Annual Subscription Fee	Y		\$0.00		\$50.00	per year	\$50.00	NEW		2024-0218
19		Taxation	Revenue & Collections	Online Customer Portal Self Serve Documents	Y		\$0.00		\$30.00	per request	\$30.00	NEW		2024-0218
20		Taxation	Revenue & Collections	Other Charges Levied Against The Tax Roll	Y		\$50.00	per account	\$50.00	per account	\$0.00	0%		
21		Taxation	Revenue & Collections	Property Tax Arrears Notice	Y		\$0.00		\$10.00	per statement	\$10.00	NEW		2024-0217
22		Taxation	Revenue & Collections	Registered Interested Party (up to 2 parties)	Y		\$225.00	per letter	\$225.00	per letter	\$0.00	0%		
23		Taxation	Revenue & Collections	Registration Cost Recovery	Y		various		various		n/a	n/a		
24		Taxation	Revenue & Collections	Research - Current & Prior Year's Tax Information (Printed or Written)	Y		\$52.00	per hour	\$52.00	per hour	\$0.00	0%		
25		Taxation	Revenue & Collections	Returned Service Item (Includes NSF cheques)	Y		\$50.00	per nsf cheque/returned item	\$50.00	per nsf cheque/returned item	\$0.00	0%		
26		Taxation	Revenue & Collections	Tax Registrations	Y		\$1,450.00	per property	\$1,450.00	per property	\$0.00	0%		
27		Taxation	Revenue & Collections	Tax Sale Tender Pick-up/Drop-off	Y		\$25.00	per tender package	\$25.00	per tender package	\$0.00	0%		
28		Taxation	Revenue & Collections	Title Search	Y		\$35.00	per property plus disbursements	\$35.00	per property plus disbursements	\$0.00	0%		

City of Windsor  
User Fee Schedule

Corporate Services - City Solicitor														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
1		Legal Services & Real Estate	Legal Services	Amending Subdivision/Condominium	N		\$956.80	per agreement	\$988.37	per agreement	\$31.57	3.3%		2024-0029
2		Legal Services & Real Estate	Legal Services	By-law deleting Part Lot Control from lands with registered plans of subdivision	N		\$1,159.76	per plan plus \$50.00 per unit	\$1,198.03	per plan plus \$50.00 per unit	\$38.27	3.3%		2024-0029
3		Legal Services & Real Estate	Legal Services	Committee of Adjustment - Agreements, Deeds, Easements	N		\$382.72	per document	\$395.35	per document	\$12.63	3.3%		2024-0029
4		Legal Services & Real Estate	Legal Services	Connect to Sewer Agreements	N		\$510.29	per agreement	\$527.13	per agreement	\$16.84	3.3%		2024-0029
5		Legal Services & Real Estate	Legal Services	Copies of Documents (each additional page after first page)	N		\$0.54	per page	\$0.56	per page	\$0.02	3.3%		2024-0029
6		Legal Services & Real Estate	Legal Services	Copies of Documents (first page of each document)	N		\$2.15	per page	\$2.22	per page	\$0.07	3.3%		2024-0029
7		Legal Services & Real Estate	Legal Services	Deeds, Quit Claim Deeds, Easements	N		\$255.14	per document plus \$50.00 a unit	\$263.56	per document plus \$50.00 a unit	\$8.42	3.3%		2024-0029
8		Legal Services & Real Estate	Legal Services	Demolition Agreements	N		\$382.72	per agreement	\$395.35	per agreement	\$12.63	3.3%		2024-0029
9		Legal Services & Real Estate	Legal Services	Discharge of Mortgage	N		\$289.94	per discharge	\$299.51	per discharge	\$9.57	3.3%		2024-0029
10		Legal Services & Real Estate	Legal Services	Encroachment Agreements	N		\$382.72	per agreement	\$395.35	per agreement	\$12.63	3.3%		2024-0029
11		Legal Services & Real Estate	Legal Services	Mortgages (preparation)	N		\$382.72	per mortgage	\$395.35	per mortgage	\$12.63	3.3%		2024-0029
12		Legal Services & Real Estate	Legal Services	Release of Agreements, Easements, Deeds	N		\$255.14	per agreement plus \$50.00 per unit	\$263.56	per agreement plus \$50.00 per unit	\$8.42	3.3%		2024-0029
13		Legal Services & Real Estate	Legal Services	Release of Encroachment Agreement	N		\$255.14	per agreement	\$263.56	per agreement	\$8.42	3.3%		2024-0029
14		Legal Services & Real Estate	Legal Services	Servicing Agreements	N		\$666.85	per agreement plus \$50.00 per unit	\$688.86	per agreement plus \$50.00 per unit	\$22.01	3.3%		2024-0029
15		Legal Services & Real Estate	Legal Services	Site Plan Control Agreement	N		\$956.80	per agreement	\$988.37	per agreement	\$31.57	3.3%		2024-0029
16		Legal Services & Real Estate	Legal Services	Condominium Agreements	N		\$1,913.59	per plan plus \$50.00 per unit	\$1,976.74	per plan plus \$50.00 per unit	\$63.15	3.3%		2024-0029
17		Legal Services & Real Estate	Legal Services	Subdivision Agreements	N		\$2,437.81	per plan plus \$50.00 per unit	\$2,518.26	per plan plus \$50.00 per unit	\$80.45	3.3%		2024-0029

City of Windsor  
User Fee Schedule

Corporate Services - Communications & Customer Service														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Note	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
1		Call Centre	211 Call Centre	E-Blast	Y		\$88.50	per document	\$88.50	per document	\$0.00	0%		

City of Windsor  
User Fee Schedule

Corporate Services - Corporate Security														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
1		SAC	SAC Operations	Event Set-Up Fees (External)	Y		\$34.49	hour	\$80.00	hour	\$45.51	132%		2024-0141
2		SAC	SAC Operations	Chairs (External)	Y		\$1.50	Each	\$4.00	Each	\$2.50	167%		2024-0141
3		SAC	SAC Operations	Generator (External)	Y		\$0.00		\$100.00	If required	\$100.00	NEW		2024-0141
4		SAC	SAC Operations	Tables (External)	Y		\$11.00	Each	\$11.00	Each	\$0.00	0%		
5		SAC	SAC Operations	Podium (External)	Y		\$30.00	Each	\$30.00	Each	\$0.00	0%		
6		SAC	SAC Operations	Sound System: Microphone, Speakers & Mixing Board (External)	Y		\$100.00	Lump Sum	\$200.00	Lump Sum	\$100.00	100%		2024-0141
7		SAC	SAC Operations	Speaker (External)	Y		\$0.00		\$50.00	Per Unit With Two Unit Min	\$50.00	New		2024-0141
8		SAC	SAC Operations	Caretaking Fees (external clients)	Y		\$56.80	hour	\$56.80	hour	\$0.00	0%		
9		SAC	SAC Operations	Caretaking Fees (internal clients)	N		\$56.80	hour	\$56.80	hour	\$0.00	0%		
10		SAC	SAC Operations	Maintenance Fees (external clients)	Y		\$71.61	hour	\$71.61	hour	\$0.00	0%		
11		SAC	SAC Operations	Maintenance Fees (internal clients)	N		\$71.61	hour	\$71.61	hour	\$0.00	0%		
12		SAC	SAC Operations	Parking Fees (400 City Hall Square)	Y		\$61.90	month	\$61.90	month	\$0.00	0%		
13		SAC	SAC Operations	Parking Fees (400 City Hall Square)	Y		\$20.57	month	\$20.57	month	\$0.00	0%		

City of Windsor  
User Fee Schedule

Corporate Services - Council Services														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Note	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
1		Records and Elections	Elections	Nomination Fee - Councillors/School Board Trustee	Y		\$100.00	per nomination	\$100.00	per nomination	\$0.00	0%		
2		Records and Elections	Elections	Nomination Fee - Mayor	Y		\$200.00	per nomination	\$200.00	per nomination	\$0.00	0%		
3		Records and Elections	Freedom of Information	Freedom of Information Request Application (mandatory and non-refundable)	N		\$5.00	per request	\$5.00	per request	\$0.00	0%		
4	1	Records and Elections	Freedom of Information	Information Disk	N		\$10.00	per disk	\$10.00	per disk	\$0.00	0%		
5	1	Records and Elections	Freedom of Information	Photocopying	Y		\$0.20	per page	\$0.20	per page	\$0.00	0%		
6	1	Records and Elections	Freedom of Information	Preparing a Record	N		\$30.00	per hour	\$30.00	per hour	\$0.00	0%		
7	1	Records and Elections	Freedom of Information	Search a Record	N		\$30.00	per hour	\$30.00	per hour	\$0.00	0%		
8		Records and Elections	Printing	Photocopying (Additional Pages After the First Page)	Y		\$0.30	per page	\$0.30	per page	\$0.00	0%		
9		Records and Elections	Printing	Photocopying (First Page)	Y		\$2.00	per first page	\$2.00	per first page	\$0.00	0%		
10		Records and Elections	Records	Certified Copy of Assessment Roll Pages	N		\$25.00	per assessment	\$25.00	per assessment	\$0.00	0%		
11		Records and Elections	Records	Certified Copy of By-law or Council Resolution	Y		\$25.00	per by-law or	\$25.00	per by-law or	\$0.00	0%		
12		Records and Elections	Records	Declaration of Residency Letter	N		\$25.00	per letter	\$25.00	per letter	\$0.00	0%		
13		Records and Elections	Records	Ownership List from Assessment Roll	N		\$26.00	per hour + cost of	\$26.00	per hour + cost of	\$0.00	0%		
14		Records and Elections	Records	Permanent Resident Card verification	N		\$10.00	per card	\$10.00	per card	\$0.00	0%		
15		Records and Elections	Records	Records Search	N		\$26.00	per hour + cost of photocopying	\$26.00	per hour + cost of photocopying	\$0.00	0%		
16		Records and Elections	Vital Statistics	Civil Ceremony (During the Day)	N		\$250.00	per ceremony	\$260.00	per ceremony	\$10.00	4%		2024-0287
17		Records and Elections	Vital Statistics	Death Registrations	N		\$50.00	per certificate	\$55.00	per certificate	\$5.00	10%		2024-0287
18		Records and Elections	Vital Statistics	Marriage Licence	N		\$135.00	per licence	\$140.00	per licence	\$5.00	4%		2024-0287
19		Records and Elections	Vital Statistics	Commissioner of Oaths Services	N		\$10.00	per affidavit	\$30.00	per affidavit	\$20.00	200%		2024-0287
20		Records and Elections	Vital Statistics	Witness Fee (for civil ceremony)	Y		\$25.00	per request	\$25.00	per request	\$0.00	0%		
21	3	Policy, Gaming, Licensing	Business Licence Fees	Adult Entertainment Parlours - Owner	N		\$590.00	initial	\$590.00	initial	\$0.00	0%		
22	3	Policy, Gaming, Licensing	Business Licence Fees	Adult Entertainment Parlours - Owner	N		\$491.00	per year	\$491.00	per year	\$0.00	0%		
23	3	Policy, Gaming, Licensing	Business Licence Fees	Adult Entertainment Parlours - Operator	N		\$191.00	per year	\$191.00	per year	\$0.00	0%		
24	3	Policy, Gaming, Licensing	Business Licence Fees	Auctioneer	N		\$232.00	per occurrence	\$232.00	per occurrence	\$0.00	0%		
25	3	Policy, Gaming, Licensing	Business Licence Fees	Auctioneer	N		\$191.00	per year	\$191.00	per year	\$0.00	0%		
26	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Car Wash	N		\$290.00	initial	\$290.00	initial	\$0.00	0%		
27	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Car Wash	N		\$249.00	per year	\$249.00	per year	\$0.00	0%		
28	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - For each building or place where gasoline and oils are kept for sale	N		\$232.00	initial	\$232.00	initial	\$0.00	0%		
29	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - For each building or place where gasoline and oils are kept for sale	N		\$191.00	per year	\$191.00	per year	\$0.00	0%		
30	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Motor Vehicles kept for hire or used for hire	N		\$232.00	initial	\$232.00	initial	\$0.00	0%		
31	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Motor Vehicles kept for hire or used for hire	N		\$191.00	per year	\$191.00	per year	\$0.00	0%		
32	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Motor Vehicles Storage/Sales	N		\$232.00	initial	\$232.00	initial	\$0.00	0%		
33	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Motor Vehicles Storage/Sales	N		\$191.00	per year	\$191.00	per year	\$0.00	0%		
34	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Repair, Paint or Upholstery	N		\$290.00	initial	\$290.00	initial	\$0.00	0%		
35	3	Policy, Gaming, Licensing	Business Licence Fees	Auto Service Stations - Repair, Paint or Upholstery	N		\$249.00	per year	\$249.00	per year	\$0.00	0%		
36	3	Policy, Gaming, Licensing	Business Licence Fees	Bed & Breakfast	N		\$616.00	initial	\$616.00	initial	\$0.00	0%		
37	3	Policy, Gaming, Licensing	Business Licence Fees	Bed & Breakfast	N		\$191.00	per year	\$191.00	per year	\$0.00	0%		
38	3	Policy, Gaming, Licensing	Business Licence Fees	Bill Distributor	N		\$191.00	per year	\$191.00	per year	\$0.00	0%		
39	3	Policy, Gaming, Licensing	Business Licence Fees	Body Modification	N		\$382.00	initial	\$382.00	initial	\$0.00	0%		
40	3	Policy, Gaming, Licensing	Business Licence Fees	Body Modification	N		\$191.00	per year	\$191.00	per year	\$0.00	0%		

User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the year.

City of Windsor  
User Fee Schedule

Corporate Services - Council Services														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Note	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
41	3	Policy, Gaming, Licensing	Business Licence Fees	Body Rub Parlour Owner/Operator	N		\$503.00	initial	\$503.00	initial	\$0.00	0%		
42	3	Policy, Gaming, Licensing	Business Licence Fees	Body Rub Parlour Owner/Operator	N		\$191.00	per year	\$191.00	per year	\$0.00	0%		
43		Policy, Gaming, Licensing	Business Licence Fees	Body Rub Parlour Attendant	N		\$191.00	per year	\$191.00	per year	\$0.00	0%		
44	3	Policy, Gaming, Licensing	Business Licence Fees	Business Licence Plate Replacement	N		\$60.00	per plate	\$60.00	per plate	\$0.00	0%		
45	3	Policy, Gaming, Licensing	Business Licence Fees	Business Licence Replacement	N		\$25.00	per licence	\$25.00	per licence	\$0.00	0%		
46	3	Policy, Gaming, Licensing	Business Licence Fees	Carnival or Circus	N		\$191.00	per occurrence	\$191.00	per occurrence	\$0.00	0%		
47		Policy, Gaming, Licensing	Business Licence Fees	Donation Bin- For Profit Business	N		\$232.00	initial	\$232.00	initial	\$0.00	0%		
48		Policy, Gaming, Licensing	Business Licence Fees	Donation Bin- For Profit Business	N		\$191.00	per year	\$191.00	per year	\$0.00	0%		
49		Policy, Gaming, Licensing	Business Licence Fees	Donation Bin- Not-for-Profit Business	N		\$116.00	initial	\$116.00	initial	\$0.00	0%		
50		Policy, Gaming, Licensing	Business Licence Fees	Donation Bin- Not-for-Profit Business	N		\$96.00	per year	\$96.00	per year	\$0.00	0%		
51	3	Policy, Gaming, Licensing	Business Licence Fees	Entertainment Lounge	N		\$590.00	initial	\$590.00	initial	\$0.00	0%		
52	3	Policy, Gaming, Licensing	Business Licence Fees	Entertainment Lounge	N		\$491.00	per year	\$491.00	per year	\$0.00	0%		
53	3	Policy, Gaming, Licensing	Business Licence Fees	Escorts	N		\$191.00	per year	\$191.00	per year	\$0.00	0%		
54	3	Policy, Gaming, Licensing	Business Licence Fees	Food Store	N		\$290.00	initial	\$290.00	initial	\$0.00	0%		
55	3	Policy, Gaming, Licensing	Business Licence Fees	Food Store	N		\$191.00	per year	\$191.00	per year	\$0.00	0%		
56	3	Policy, Gaming, Licensing	Business Licence Fees	Hawkers and Peddlers (Classes 1 and 2)	N		\$232.00	initial	\$232.00	initial	\$0.00	0%		
57	3	Policy, Gaming, Licensing	Business Licence Fees	Hawkers and Peddlers (Classes 1 and 2)	N		\$191.00	per year	\$191.00	per year	\$0.00	0%		
58	3	Policy, Gaming, Licensing	Business Licence Fees	Hawkers and Peddlers (Classes 3, 4 and 5)	N		\$191.00	per year	\$191.00	per year	\$0.00	0%		
59	3	Policy, Gaming, Licensing	Business Licence Fees	Heating Work - Contractor	N		\$232.00	initial	\$232.00	initial	\$0.00	0%		
60	3	Policy, Gaming, Licensing	Business Licence Fees	Heating Work - Contractor	N		\$191.00	per year	\$191.00	per year	\$0.00	0%		
61	3	Policy, Gaming, Licensing	Business Licence Fees	Heating Work - Master	N		\$191.00	per year	\$191.00	per year	\$0.00	0%		
62	3	Policy, Gaming, Licensing	Business Licence Fees	Holistic Centres	N		\$232.00	initial	\$232.00	initial	\$0.00	0%		
63	3	Policy, Gaming, Licensing	Business Licence Fees	Holistic Centres	N		\$191.00	per year	\$191.00	per year	\$0.00	0%		
64	3	Policy, Gaming, Licensing	Business Licence Fees	Holistic Practitioner	N		\$191.00	per year	\$191.00	per year	\$0.00	0%		
65	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Food	N		\$440.00	initial	\$440.00	initial	\$0.00	0%		
66	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Food	N		\$341.00	per year	\$341.00	per year	\$0.00	0%		
67	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Food / Liquor	N		\$590.00	initial	\$590.00	initial	\$0.00	0%		
68	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Food / Liquor	N		\$491.00	per year	\$491.00	per year	\$0.00	0%		
69	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Liquor / Food	N		\$590.00	initial	\$590.00	initial	\$0.00	0%		
70	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Liquor / Food	N		\$491.00	per year	\$491.00	per year	\$0.00	0%		
71	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Lunch Counter	N		\$440.00	initial	\$440.00	initial	\$0.00	0%		
72	3	Policy, Gaming, Licensing	Business Licence Fees	Hospitality - Lunch Counter	N		\$341.00	per year	\$341.00	per year	\$0.00	0%		
73	3	Policy, Gaming, Licensing	Business Licence Fees	Licence Administrative Charge	N		\$25.00	per licence	\$25.00	per licence	\$0.00	0%		
74	3	Policy, Gaming, Licensing	Business Licence Fees	Lodging House	N		\$616.00	initial	\$616.00	initial	\$0.00	0%		
75	3	Policy, Gaming, Licensing	Business Licence Fees	Lodging House	N		\$575.00	per year	\$575.00	per year	\$0.00	0%		
76	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Food Vendor Class 1	N		\$191.00	per year	\$191.00	per year	\$0.00	0%		
77	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Food Vendor Class 2	N		\$191.00	per year	\$191.00	per year	\$0.00	0%		
78	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Food Vendor Class 3	N		\$191.00	per year	\$191.00	per year	\$0.00	0%		
79		Policy, Gaming, Licensing	Business Licence Fees	Mobile Food Vendor Class 3 (Kitchen)	N		\$341.00	per year	\$341.00	per year	\$0.00	0%		
80	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Sign Lessor	N		\$232.00	initial	\$232.00	initial	\$0.00	0%		
81	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Sign Lessor	N		\$191.00	per year	\$191.00	per year	\$0.00	0%		
82	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Vendor Agreements (all other areas)	N		\$675.00	per location	\$675.00	per location	\$0.00	0%		
83	3	Policy, Gaming, Licensing	Business Licence Fees	Mobile Vendor Agreements (Downtown Windsor Business Improvement Area)	N		\$1,000.00	per location	\$1,000.00	per location	\$0.00	0%		
84	3	Policy, Gaming, Licensing	Business Licence Fees	Old Gold Dealer	N		\$232.00	initial	\$232.00	initial	\$0.00	0%		
85	3	Policy, Gaming, Licensing	Business Licence Fees	Old Gold Dealer	N		\$191.00	per year	\$191.00	per year	\$0.00	0%		
86	3	Policy, Gaming, Licensing	Business Licence Fees	Personal Service	N		\$191.00	per year	\$191.00	per year	\$0.00	0%		

User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the year.

City of Windsor  
User Fee Schedule

Corporate Services - Council Services														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Note	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
87	3	Policy, Gaming, Licensing	Business Licence Fees	Pet Shops	N		\$232.00	initial	\$232.00	initial	\$0.00	0%		
88	3	Policy, Gaming, Licensing	Business Licence Fees	Pet Shops	N		\$191.00	per year	\$191.00	per year	\$0.00	0%		
89	3	Policy, Gaming, Licensing	Business Licence Fees	Plumbing work - Contractor	N		\$232.00	initial	\$232.00	initial	\$0.00	0%		
90	3	Policy, Gaming, Licensing	Business Licence Fees	Plumbing work - Contractor	N		\$191.00	per year	\$191.00	per year	\$0.00	0%		
91	3	Policy, Gaming, Licensing	Business Licence Fees	Plumbing work - Master	N		\$191.00	per year	\$191.00	per year	\$0.00	0%		
92	3	Policy, Gaming, Licensing	Business Licence Fees	Public Hall	N		\$616.00	initial	\$616.00	initial	\$0.00	0%		
93	3	Policy, Gaming, Licensing	Business Licence Fees	Public Hall	N		\$575.00	per year	\$575.00	per year	\$0.00	0%		
94	3	Policy, Gaming, Licensing	Business Licence Fees	Public Parking Lot	N		\$191.00	per year	\$191.00	per year	\$0.00	0%		
95	3	Policy, Gaming, Licensing	Business Licence Fees	Public Parking Lot	N		\$232.00	initial	\$232.00	initial	\$0.00	0%		
96	3	Policy, Gaming, Licensing	Business Licence Fees	Retail / Resale	N		\$232.00	initial	\$232.00	initial	\$0.00	0%		
97	3	Policy, Gaming, Licensing	Business Licence Fees	Retail / Resale	N		\$191.00	per year	\$191.00	per year	\$0.00	0%		
98		Policy, Gaming, Licensing	Business Licence Fees	Residential Rental	N		\$466.00	initial	\$466.00	initial	\$0.00	0%		
99		Policy, Gaming, Licensing	Business Licence Fees	Residential Rental	N		\$275.00	per year	\$275.00	per year	\$0.00	0%		
100	3	Policy, Gaming, Licensing	Business Licence Fees	Salvage Yards	N		\$290.00	initial	\$290.00	initial	\$0.00	0%		
101	3	Policy, Gaming, Licensing	Business Licence Fees	Salvage Yards	N		\$249.00	per year	\$249.00	per year	\$0.00	0%		
102	3	Policy, Gaming, Licensing	Business Licence Fees	Special Sales	N		\$191.00	per year	\$191.00	per year	\$0.00	0%		
103	3	Policy, Gaming, Licensing	Business Licence Fees	Standard Letter	N		\$25.00	per letter	\$25.00	per letter	\$0.00	0%		
104	3	Policy, Gaming, Licensing	Business Licence Fees	Tobacconist	N		\$232.00	initial	\$232.00	initial	\$0.00	0%		
105	3	Policy, Gaming, Licensing	Business Licence Fees	Tobacconist	N		\$191.00	per year	\$191.00	per year	\$0.00	0%		
106		Policy, Gaming, Licensing	Bylaw Enforcement	Dirty Yard Administrative Fee	N		\$215.00	per hour	\$215.00	per hour	\$0.00	0%		
107		Policy, Gaming, Licensing	Bylaw Enforcement	Dirty Yard Work Order	N		\$215.00	per request	\$215.00	per request	\$0.00	0%		
108		Policy, Gaming, Licensing	Bylaw Enforcement	Reinspection Related to Regulatory Bylaws and City Issued Licenses	N		\$215.00	per site visit	\$215.00	per site visit	\$0.00	0%		
109		Policy, Gaming, Licensing	Council Services	Zoning By-Law 3072 Text	N		\$50.00	per copy	\$50.00	per copy	\$0.00	0%		
110		Policy, Gaming, Licensing	Council Services	Zoning By-Law 85-15	N		\$50.00	per copy	\$50.00	per copy	\$0.00	0%		
111		Policy, Gaming, Licensing	Council Services	Zoning By-Law 8600 Text	N		\$50.00	per copy	\$50.00	per copy	\$0.00	0%		
112		Policy, Gaming, Licensing	Council Services	Zoning By-Law Subscription Plan	N		\$100.00	per year	\$100.00	per year	\$0.00	0%		
113		Policy, Gaming, Licensing	Dog Licence	1st ,2nd and 3rd Dog - Spayed/Neutered (Purchase prior to Feb 1)	N		\$17.00	per tag	\$17.00	per tag	\$0.00	0%		
114		Policy, Gaming, Licensing	Dog Licence	1st Restricted Dog (Purchase Feb - June)	N		\$112.00	per tag	\$0.00	per tag	(\$112.00)	(100%)		2024-0287
115		Policy, Gaming, Licensing	Dog Licence	1st Restricted Dog (Purchase July to Dec)	N		\$139.00	per tag	\$0.00	per tag	(\$139.00)	(100%)		2024-0287
116		Policy, Gaming, Licensing	Dog Licence	1st Restricted Dog (Purchase prior to Feb 1)	N		\$102.00	per tag	\$0.00	per tag	(\$102.00)	(100%)		2024-0287
117		Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog - Spayed/Neutered (Purchase Feb - June)	N		\$32.00	per tag	\$32.00	per tag	\$0.00	0%		
118		Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog - Spayed/Neutered (Purchase July to Dec)	N		\$47.00	per tag	\$47.00	per tag	\$0.00	0%		
119		Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog - Unaltered (Purchase Feb - June)	N		\$66.00	per tag	\$66.00	per tag	\$0.00	0%		
120		Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog - Unaltered (Purchase July to Dec)	N		\$98.00	per tag	\$98.00	per tag	\$0.00	0%		
121		Policy, Gaming, Licensing	Dog Licence	1st, 2nd and 3rd Dog- Unaltered (Purchase prior to Feb 1)	N		\$34.00	per tag	\$34.00	per tag	\$0.00	0%		
122		Policy, Gaming, Licensing	Dog Licence	2nd Restricted Dog (Purchase Feb - June)	N		\$139.50	per tag	\$0.00	per tag	(\$139.50)	(100%)		2024-0287
123		Policy, Gaming, Licensing	Dog Licence	2nd Restricted Dog (Purchase July to Dec)	N		\$167.00	per tag	\$0.00	per tag	(\$167.00)	(100%)		2024-0287

User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the year.



City of Windsor  
User Fee Schedule

Corporate Services - Council Services														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Note	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
124		Policy, Gaming, Licensing	Dog Licence	2nd Restricted Dog (Purchase prior to Feb 1)	N		\$127.00	per tag	\$0.00	per tag	(\$127.00)	(100%)		2024-0287
125		Policy, Gaming, Licensing	Lottery Licences	Lottery Licensing- Break Open Tickets and Raffles	N		3% of prizeboard	per licence	3% of prizeboard	per licence	n/a	n/a		
126	4	Policy, Gaming, Licensing	Lottery Licences	Lottery Licensing- Traditional Bingo Hall	N		\$165.00	per event	\$165.00	per event	\$0.00	0%		
127	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Driver License	N		\$110.00	per year	\$110.00	per year	\$0.00	0%		
128	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Photo ID card	Y	1	\$15.00	per year	\$15.00	per year	\$0.00	0%		
129	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Plate Holder Licence - Motorized	N		\$180.00	per year	\$180.00	per year	\$0.00	0%		
130	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Plate Holder Licence - Muscular	N		\$70.00	per year	\$70.00	per year	\$0.00	0%		
131	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Replacement Photo ID card	Y	1	\$25.00	per occurrence	\$25.00	per occurrence	\$0.00	0%		
132	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Transfer from Vehicle to Vehicle	N		\$70.00	per occurrence	\$70.00	per occurrence	\$0.00	0%		
133	2	Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Livery Vehicle	Vehicle Re-inspection	N		\$60.00	per occurrence	\$60.00	per occurrence	\$0.00	0%		
134		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Broker	N		\$60.00	per vehicle	\$60.00	per vehicle	\$0.00	0%		
135		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Driver Licence	N		\$110.00	per year	\$110.00	per year	\$0.00	0%		
136		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Driver's List	N		\$30.00	per year	\$30.00	per year	\$0.00	0%		
137		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Filing of leases	N		\$30.00	per occurrence	\$30.00	per occurrence	\$0.00	0%		
138		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Photo ID card	Y	1	\$15.00	per issuance	\$15.00	per issuance	\$0.00	0%		
139		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Plate Holder Licence	N		\$400.00	per year	\$400.00	per year	\$0.00	0%		
140		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Replacement Photo ID card	Y	1	\$25.00	per occurrence	\$25.00	per occurrence	\$0.00	0%		
141		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Transfer from Plate Holder to Plate Holder	N		\$400.00	per occurrence	\$400.00	per occurrence	\$0.00	0%		
142		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Transfer from Vehicle to Vehicle	N		\$70.00	per occurrence	\$70.00	per occurrence	\$0.00	0%		
143		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Uber Annual Licensing Fee - 1-100 Transportation Network Company Vehicles	N		\$5,000.00	per year	\$5,000.00	per year	\$0.00	0%		
144		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Uber Annual Licensing Fee - 101-250 Transportation Network Company Vehicles	N		\$7,500.00	per year	\$7,500.00	per year	\$0.00	0%		

City of Windsor  
User Fee Schedule

Corporate Services - Council Services														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Note	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
145		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Uber Annual Licensing Fee - 251-500 Transportation Network Company Vehicles	N		\$15,000.00	per year	\$15,000.00	per year	\$0.00	0%		
146		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Uber Annual Licensing Fee - 501-750 Transportation Network Company Vehicles	N		\$20,000.00	per year	\$20,000.00	per year	\$0.00	0%		
147		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Uber Annual Licensing Fee - 751-1000 Transportation Network Company Vehicles	N		\$25,000.00	per year	\$25,000.00	per year	\$0.00	0%		
148		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Uber Annual Licensing Fee - 1001 plus Transportation Network Company Vehicles	N		\$30,000.00	per year	\$30,000.00	per year	\$0.00	0%		
149		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Uber Trip Fees	N		\$0.11	per trip	\$0.11	per trip	\$0.00	0%		
150		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Taxicab	Vehicle Re-inspection	N		\$60.00	per occurrence	\$60.00	per occurrence	\$0.00	0%		
151		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Towing	Each Driver	N		\$20.00	per year	\$0.00	per year	(\$20.00)	(100%)		2024-0287
152		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Towing	Each Vehicle	N		\$52.00	per year	\$0.00	per year	(\$52.00)	(100%)		2024-0287
153		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Towing	Owner	N		\$105.00	per year	\$0.00	per year	(\$105.00)	(100%)		2024-0287
154		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Towing	Photo ID card	Y	1	\$15.00	per year	\$0.00	per year	(\$15.00)	(100%)		2024-0287
155		Policy, Gaming, Licensing	Public Vehicle Licensing Fees: Towing	Replacement Photo ID card	Y	1	\$25.00	per occurrence	\$0.00	per occurrence	(\$25.00)	(100%)		2024-0287
<b>Notes:</b>														
1	Fees are established through regulation 832 of the Municipal Freedom of Information Protection and Privacy Act. Note other fees may apply as per MFIPPA.													
2	By-Law 137-2007 Schedule 2 approved by Council in 2007.													
3	The entire Business Licence Fee Schedule was last approved by Council in 2005. The Fire Inspection Fee increase was approved during the 2015 Operating Budget Process.													
4	E-bingo will yield 3.0% of Net Gaming Win each quarter as per the Standard Agreement between the City of Windsor and the Ontario Lottery and Gaming Corporation.													
	There is a \$2.00 service fee for any of the above on-line transactions and a \$3.00 service fee for any over-the-counter transactions including fax and mail-in options exclusive of Business, Lottery and Dog Licenses.													
<b>HST Notes:</b>														
1	Unless incidental to exempt supply.													

City of Windsor  
User Fee Schedule

Corporate Services - Human Resources & Employee Relations														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
1		Human Resources	Human Resources Administration	Corporate ID Badges	Y		\$10.00	per badge	\$10.00	per badge	\$0.00	0%		
2		Human Resources	Human Resources Administration	Photocopy Fee	Y		\$2.00	1st page	\$2.00	1st page	\$0.00	0%		
3		Human Resources	Human Resources Administration	Photocopy Fee	Y		\$0.30	per additional page	\$0.30	per additional page	\$0.00	0%		
4	2	Human Resources	Recruitment	Firefighter Recruitment - Administrative Fee	Y		\$41.33	per applicant	\$41.33	per applicant	\$0.00	0%		
5	1	Human Resources	Recruitment	Firefighter Recruitment - Miscellaneous Fees may be applicable (police clearance, educational documents and fitness certificate).	Y		\$0.00	per applicant	\$0.00	per applicant	\$0.00	n/a		
6		Human Resources	Employee Relations	Photocopy Fee	N		\$2.00	1st page	\$2.00	1st page	\$0.00	0%		
7		Human Resources	Employee Relations	Photocopy Fee	N		\$0.30	per additional page	\$0.30	per additional page	\$0.00	0%		
<b>Notes:</b>														
1	The Miscellaneous fees are not collected by the Corporation of the City of Windsor.													
2	Per Council Resolution CR107/2011 Human Resources can alter the Firefighter recruitment process and change the Fee Structure.													

City of Windsor  
User Fee Schedule

Corporate Services - Information Technology														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
1		Project Management & Applications		Business Licenses (Animal) On-Line Transaction Fee	N		\$0.00	On-Line Transaction	\$0.00	On-Line Transaction	\$0.00	n/a		
2		Project Management & Applications		Construction Heating Permit On-Line Transaction Fee	N		\$0.00	On-Line Transaction	\$0.00	On-Line Transaction	\$0.00	n/a		
3		Project Management & Applications		Construction Plumbing Permit On-Line Transaction Fee	N		\$0.00	On-Line Transaction	\$0.00	On-Line Transaction	\$0.00	n/a		
4		Project Management & Applications		Construction Sewer Permit On-Line Transaction Fee	N		\$0.00	On-Line Transaction	\$0.00	On-Line Transaction	\$0.00	n/a		
5		Project Management & Applications		External Tax Inquiry (ETI) On-Line Transaction Fee	Y		\$10.00	On-Line Transaction	\$10.00	On-Line Transaction	\$0.00	0%		
		There is a \$2.00 service fee for any of the above on-line transactions and a \$3.00 service fee for any over-the-counter transactions including fax and mail-in options exclusive of Business, Lottery and Dog Licenses. (2016 - Moved to Planning & Building Department)												
		There is a \$3.00 (per Public Works Permit) service fee for any over-the-counter transactions including fax and mail-in options. (2016 - Moved to Public Works Department)												

City of Windsor  
User Fee Schedule

Corporate Services - POA, Purchasing, Risk Management														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
1		Provincial Offences	Provincial Offences	Copies of documents - not requiring certification	N		\$5.00	per document	\$5.00	per document	\$0.00	0%		
2		Provincial Offences	Provincial Offences	Copies of documents - requiring certification	N		\$10.00	per certification	\$10.00	per certification	\$0.00	0%		
3	2	Provincial Offences	Provincial Offences	minimum charge per transcript ordered	N		\$50.00	per transcript	\$60.00	per transcript	\$10.00	20%		2024-0029
4	2	Provincial Offences	Provincial Offences	non-appeal transcripts - first copy, per page	N		\$5.00	per page	\$7.10	per page	\$2.10	42%		2024-0029
5	2	Provincial Offences	Provincial Offences	non-appeal transcripts -additional copies, per page	N		\$1.00	per page	\$1.00	per page	\$0.00	0%		
6	2	Provincial Offences	Provincial Offences	other appeal transcripts - additional copies, per page	N		\$0.55	per page	\$0.80	per page	\$0.25	45%		Legislated (O. Reg. 145/22)
7	2	Provincial Offences	Provincial Offences	other appeal transcripts - first copy, per page	N		\$3.20	per page	\$7.10	per page	\$3.90	122%		Legislated (O. Reg. 145/22)
8		Provincial Offences	Provincial Offences	Record of Conviction	N		\$25.00	per record	\$25.00	per record	\$0.00	0%		
9		Provincial Offences	Provincial Offences	Retrieval from storage of Court file	N		\$50.00	per file	\$50.00	per file	\$0.00	0%		
10		Provincial Offences	Provincial Offences	Search Request	N		\$50.00	per search	\$50.00	per search	\$0.00	0%		
11		Provincial Offences	Provincial Offences	Sign Default Certificate	N		\$25.00	per certificate	\$25.00	per certificate	\$0.00	0%		
12	2	Provincial Offences	Provincial Offences	single copy for purpose of reproduction in appeal to Court of Appeal	N		\$3.75	per page	\$3.75	per page	\$0.00	0%		
13		Provincial Offences	Provincial Offences	Collection Fee for fines/cases that have gone into default	N		\$35.00	per case	\$35.00	per case	\$0.00	0%		
14	2	Provincial Offences	Provincial Offences	<b>Transcripts:</b>	N									
15		Purchasing	Purchasing	Deposit Fee for Tender/Proposal - Electronic Documents	N		\$25.00	per deposit	\$25.00	per deposit	\$0.00	0%		
16	1	Purchasing	Purchasing	Deposit Fee for Tender/Proposal over \$5,000,000	N		\$100.00	per deposit	\$25.00	per deposit	(\$75.00)	(75%)		2024-0029
17	1	Purchasing	Purchasing	Deposit Fee for Tender/Proposal valued b/t \$1,000,000 and \$5,000,000	N		\$75.00	per deposit	\$25.00	per deposit	(\$50.00)	(67%)		2024-0029
18	1	Purchasing	Purchasing	Deposit Fee for Tender/Proposal valued b/t \$100,000 and \$1,000,000	N		\$50.00	per deposit	\$25.00	per deposit	(\$25.00)	(50%)		2024-0029
19	1	Purchasing	Purchasing	Deposit Fee for Tender/Proposal valued b/t \$50,000 and \$100,000	N		\$25.00	per deposit	\$25.00	per deposit	\$0.00	0%		
<b>Notes:</b>														
1		The deposit fee amounts are not policy, but rather guidelines used to charge vendors. As each tender has different requirements												
2		All transcript orders are subject to prepayment in full based on Court Monitor's estimate												

City of Windsor  
User Fee Schedule

Economic Development - Building Services														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
1		Building	Building Enforcement	Building Inspection Fee for license	Y		\$100.00	per license	\$100.00	per license	\$0.00	0%		
2		Building	Building Enforcement	Inspection Associated with Private Subsidized Housing (if < 32 units)	N		\$87.00	per premise	\$87.00	per premise	\$0.00	0%		
3		Building	Building Enforcement	Inspection Associated with Private Subsidized Housing (if > 32 < 62 units)	N		\$145.00	per premise	\$145.00	per premise	\$0.00	0%		
4		Building	Building Enforcement	Inspection Associated with Private Subsidized Housing (if 62 + units)	N		\$203.50	per premise	\$203.50	per premise	\$0.00	0%		
		Building	Building Enforcement	<b>Proposed Cumulative Staged Inspection Fees for Building Conditions &amp; Property Standards (by-law 9-2019), Zoning (by-law 8600) and Pools (160-2010)/Fence (170-2012) Enforcement files:</b>	N									
5		Building	Building Enforcement	Stage 1 - Investigation with resulting Order	N		\$325.00	per file	\$335.00	per file	\$10.00	3%		2024-0165
6		Building	Building Enforcement	Stage 2 - Not in compliance - Final Warning Letter (FWL)	N		\$150.00	per file	\$155.00	per file	\$5.00	3%		2024-0165
7		Building	Building Enforcement	Stage 3 - Not in compliance - Court Charge	N		\$300.00	per file	\$310.00	per file	\$10.00	3%		2024-0165
8		Building	Building Enforcement	Stage 4 - Court follow-up inspections until complete resolution	N		\$180.00	per file	\$185.00	per file	\$5.00	3%		2024-0165
		Building	Building Enforcement	<b>Proposed Cumulative Staged Inspection Fees for Site Plan Control, Vital Services, By Law orders and Sign orders</b>	N									
9		Building	Building Enforcement	Stage 1 - Investigation with resulting Order	N		\$325.00	per file	\$335.00	per file	\$10.00	3%		2024-0165
10		Building	Building Enforcement	Stage 2 - Not in compliance - Final Warning Letter (FWL)	N		\$150.00	per file	\$155.00	per file	\$5.00	3%		2024-0165
11		Building	Building Enforcement	Stage 3 - Not in compliance - Court Charge	N		\$300.00	per file	\$310.00	per file	\$10.00	3%		2024-0165
12		Building	Building Enforcement	Stage 4 - Court follow-up inspections until complete resolution	N		\$180.00	per file	\$185.00	per file	\$5.00	3%		2024-0165
		Building	Building Enforcement	<b>Proposed Cumulative Staged Inspection Fees for Vacant Buildings, Building Conditions &amp; Property Standards (by-law 9-2019)</b>	N									
13		Building	Building Enforcement	Stage 1 - Investigation with resulting Order	N		\$700.00	per file	\$720.00	per file	\$20.00	3%		2024-0165
14		Building	Building Enforcement	Stage 2 - Not in compliance - Final Warning Letter (FWL)	N		\$150.00	per file	\$155.00	per file	\$5.00	3%		2024-0165
15		Building	Building Enforcement	Stage 3 - Not in compliance - Court Charge	N		\$300.00	per file	\$310.00	per file	\$10.00	3%		2024-0165
16		Building	Building Enforcement	Stage 4 - Court follow-up inspections until complete resolution	N		\$180.00	per file	\$185.00	per file	\$5.00	3%		2024-0165
17		Building	Interest Charges	By-Law 1/2021 - Deferred Rates Interest Payable without a Letter of Credit	N		0.00%	Annual Interest Rate Applied to Development Charges	0.00%	Annual Interest Rate Applied to Development Charges	\$0.00	n/a		
18		Building	Interest Charges	By-Law 1/2021 - "Deferred" Development Charge Interest. Due to Bill 23 the interest rate is determined on a quarterly basis using Prime +1% as of January 15th, April 15th, July 15th and October 15th	N		Prime + 1%	Interest Rate Applied to Development Charges Determined on a Quarterly Basis	Prime + 1%	Interest Rate Applied to Development Charges Determined on a Quarterly Basis	n/a	n/a		
19		Building	Interest Charges	By-Law 1/2021 - "Frozen" Development Charge Interest Payable. Due to Bill 23 the interest rate is determined on a quarterly basis using Prime +1% as of January 15th, April 15th, July 15th and October 15th	N		Prime + 1%	Interest Rate Applied to Development Charges Determined on a Quarterly Basis	Prime + 1%	Interest Rate Applied to Development Charges Determined on a Quarterly Basis	n/a	n/a		
20		Building	Permit/Policy & Regulatory Services	Building Permit Indemnity Fee (Refundable)	N		\$50.00	per metre of property frontage	\$50.00	per metre of property frontage	\$0.00	0%		
21		Building	Permit/Policy & Regulatory Services	Fill Permit Fee	N		\$55.00	minimum fee	\$55.00	minimum fee	\$0.00	0%		

User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the year.  
Special Meeting of Council - 2024 Operating & Capital Recommended Budgets - January 22, 2024

City of Windsor  
User Fee Schedule

Economic Development - Building Services														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
22		Building	Permit/Policy & Regulatory Services	Fill Permit Fee	N		\$55.00	plus \$0.05/sq. meter from 500 sq. metres to 1000 sq. metres	\$55.00	plus \$0.05/sq. meter from 500 sq. metres to 1000 sq. metres	\$0.00	0%		
23		Building	Permit/Policy & Regulatory Services	Fill Permit Fee	N		\$55.00	plus \$0.03/sq. meter greater than 1000 sq. metres	\$55.00	plus \$0.03/sq. meter greater than 1000 sq. metres	\$0.00	0%		
24		Building	Permit/Policy & Regulatory Services	Liquor Clearance Letter Fee (existing fee but omitted from Building fee schedule previously)	N		\$55.00	per application	\$55.00	per application	\$0.00	0%		
25		Building	Permit/Policy & Regulatory Services	Liquor Clearance Letter Inspection Fee	Y		\$100.00	per application	\$100.00	per application	\$0.00	0%		
26		Building	Permit/Policy & Regulatory Services	Plumbing fixture (new or replacement) - Non-Residential	N		\$35.00	per fixture unit (application to all non residential permit types)	\$35.00	per fixture unit (application to all non residential permit types)	\$0.00	0%		
27		Building	Permit/Policy & Regulatory Services	Plumbing fixture (new or replacement) - Residential	N		\$35.00	per fixture unit (applicable on residential alteration permits)	\$35.00	per fixture unit (applicable on residential alteration permits)	\$0.00	0%		
28		Building	Permit/Policy & Regulatory Services	Portable Sign Fee (A-Frame Sign)	N		\$40.00	per sign	\$40.00	per sign	\$0.00	0%		
29		Building	Permit/Policy & Regulatory Services	Portable Sign Fee (Banner Flag Sign)	N		\$20.00	per sign	\$20.00	per sign	\$0.00	0%		
30		Building	Permit/Policy & Regulatory Services	Portable Sign Fee (Banner Sign)	N		\$20.00	per sign	\$20.00	per sign	\$0.00	0%		
31		Building	Permit/Policy & Regulatory Services	Portable Sign Fee (Community Event Sign - A-Frame, Banner, Ground)	N		\$10.00	per sign	\$10.00	per sign	\$0.00	0%		
32		Building	Permit/Policy & Regulatory Services	Portable Sign Fee (Community Event Sign - Inflatable, Mobile)	N		\$20.00	per sign	\$20.00	per sign	\$0.00	0%		
33		Building	Permit/Policy & Regulatory Services	Portable Sign Fee (Congratulatory Sign)	N	not required when displayed for less than 72 hours		per sign	not required when displayed for less than 72 hours	per sign	n/a	n/a		
34		Building	Permit/Policy & Regulatory Services	Portable Sign Fee (Construction Site Sign)	N		\$4.00	per sq. metre of the total sign area (minimum \$75.00)	\$4.00	per sq. metre of the total sign area (minimum \$75.00)	\$0.00	0%		
35		Building	Permit/Policy & Regulatory Services	Portable Sign Fee (Development Project Sign - renewal)	N		\$50.00	per sign for an additional 2 years	\$50.00	per sign for an additional 2 years	\$0.00	0%		
36		Building	Permit/Policy & Regulatory Services	Portable Sign Fee (Development Project Sign)	N		\$4.00	per sq. metre of the total sign area (minimum \$75.00)	\$4.00	per sq. metre of the total sign area (minimum \$75.00)	\$0.00	0%		
37		Building	Permit/Policy & Regulatory Services	Portable Sign Fee (Election Sign)	N		not required	per sign	not required	per sign	n/a	n/a		
38		Building	Permit/Policy & Regulatory Services	Portable Sign Fee (Inflatable sign - Group 1 & 2 Residential Uses)	N	not required when displayed for less than 72 hours		per sign	not required when displayed for less than 72 hours	per sign	n/a	n/a		
39		Building	Permit/Policy & Regulatory Services	Portable Sign Fee (Inflatable sign - Group 3 & 4 Residential Uses)	N		\$50.00	per sign	\$50.00	per sign	\$0.00	0%		

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Special Meeting of Council - 2024 Operating & Capital Recommended Budgets - January 22, 2024

City of Windsor  
User Fee Schedule

Economic Development - Building Services														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
40		Building	Permit/Policy & Regulatory Services	Portable Sign Fee (Mobile Sign)	N		\$55.00	\$2 per calendar day for the first 10 days minimum \$20. \$1 per calendar day for subsequent day up to a maximum of	\$55.00	\$2 per calendar day for the first 10 days minimum \$20. \$1 per calendar day for subsequent day up to a maximum of	\$0.00	0%		
41		Building	Permit/Policy & Regulatory Services	Portable Sign Fee (Real Estate Sign)	N		\$20.00	for each sign with face area of 1 sq. metre or greater per sign	\$20.00	for each sign with face area of 1 sq. metre or greater per sign	\$0.00	0%		
42		Building	Permit/Policy & Regulatory Services	Sign Permit - (permits for signs encroaching on public property)	N		Double the standard fee	per permit	Double the standard fee	per permit	n/a	n/a		
43		Building	Permit/Policy & Regulatory Services	Sign Permit - (permits for signs erected or displayed prior to obtaining a sign permit)	N		Triple the standard fee	per permit	Triple the standard fee	per permit	n/a	n/a		
44		Building	Permit/Policy & Regulatory Services	Sign Permit - Maintenance Fee	N		\$75.00	per reconstruction of an existing permanent sign	\$75.00	per reconstruction of an existing permanent sign	\$0.00	0%		
45		Building	Permit/Policy & Regulatory Services	Sign Permit Fee (awning, billboard, canopy, fascia wall, ground, projecting wall)	N		\$4.00	per sq. metre of the total sign area (minimum \$75.00)	\$4.00	per sq. metre of the total sign area (minimum \$75.00)	\$0.00	0%		
46		Building	Permit/Policy & Regulatory Services	Sign Permit Fee (light standard sign)	N		\$20.00	per light standard sign	\$20.00	per light standard sign	\$0.00	0%		
47		Building	Permit/Policy & Regulatory Services	Sign Permit Fee (renewal for additional 6 months)	N		\$50.00	per renewal	\$50.00	per renewal	\$0.00	0%		
48		Building	Permit/Policy & Regulatory Services	Sign Permit Fee (window sign - illuminated)	N		\$20.00	per illuminated sign	\$20.00	per illuminated sign	\$0.00	0%		
49		Building	Permit/Policy & Regulatory Services	Signs - Disposal Charge for Unlawful Permanent Sign	N		Actual disposal cost	per disposal	Actual disposal cost	per disposal	n/a	n/a		
50		Building	Permit/Policy & Regulatory Services	Signs - Disposal Charge for Unlawful Temporary Sign	N		Actual disposal cost	per disposal	Actual disposal cost	per disposal	n/a	n/a		
51		Building	Permit/Policy & Regulatory Services	Signs - Removal of Unlawful Permanent Sign	N		\$200.00	per sign or actual cost of removal (whichever is greater)	\$200.00	per sign or actual cost of removal (whichever is greater)	\$0.00	0%		
52		Building	Permit/Policy & Regulatory Services	Signs - Removal of Unlawful Temporary Sign	N		\$50.00	per sign or actual cost of removal (whichever is greater)	\$50.00	per sign or actual cost of removal (whichever is greater)	\$0.00	0%		
53		Building	Permit/Policy & Regulatory Services	Signs - Storage Charge for Unlawful Permanent Sign	N		\$20.00	per day or \$2.00/sq. metre of face area per day, whichever is greater	\$20.00	per day or \$2.00/sq. metre of face area per day, whichever is greater	\$0.00	0%		
54		Building	Permit/Policy & Regulatory Services	Signs - Storage Charge for Unlawful Temporary Sign	N		\$5.00	per day or \$0.50/sq. metre of face area per day, whichever is greater	\$5.00	per day or \$0.50/sq. metre of face area per day, whichever is greater	\$0.00	0%		



City of Windsor  
User Fee Schedule

Economic Development - Building Services														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
55		Building	Permit/Policy & Regulatory Services	Temporary Patio Application	Y		\$0.00	per application	\$220.00	per application	\$220.00	New		2024-0151
<b>Notes:</b>														
1	GIS surcharge Applicable per application													
	There is a \$3.00 service fee for on-line transactions.													

City of Windsor  
User Fee Schedule

Economic Development - Planning & Development														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
1		Admin. - Planning	Copies	11" x 17"	Y		\$1.05	each additional page	\$1.05	each additional page	\$0.00	0%		
2		Admin. - Planning	Copies	high toner coverage	Y		\$0.50	each additional page	\$0.50	each additional page	\$0.00	0%		
3		Admin. - Planning	Copies	Light toner coverage	Y		\$0.30	each additional page	\$0.30	each additional page	\$0.00	0%		
4		Admin. - Planning	Copies	medium toner coverage	Y		\$0.40	each additional page	\$0.40	each additional page	\$0.00	0%		
5		Admin. - Planning	Copies	Xeroxing - per page black & white copies	Y		\$2.35	1st page	\$2.35	1st page	\$0.00	0%		
6		Admin. - Planning	Copies	Xeroxing - per page colour copies	Y		\$2.35	1st page	\$2.35	1st page	\$0.00	0%		
7		Admin. - Planning	Maps	Residential Activity Map - full set (16)	Y		\$245.00	per set	\$245.00	per set	\$0.00	0%		
8		Admin. - Planning	Maps	Residential Activity Map - single	Y		\$11.50	per map	\$11.50	per map	\$0.00	0%		
9		Admin. - Planning	Publications	City Centre West CIP (colour)	Y		\$50.00	per plan	\$50.00	per plan	\$0.00	0%		
10		Admin. - Planning	Publications	Windsor SEEN	Y		NO CHARGE	per publication	NO CHARGE	per publication	n/a	n/a		
11		Development	Committee of Adjustment	Committee of Adjustment Decision Letter	N		\$9.30	each	\$9.30	each	\$0.00	0%		
12		Development	Committee of Adjustment	ERCA Consents & Minor Variance Processed Together	N		\$250.00	each	\$250.00	each	\$0.00	0%		
13		Development	Committee of Adjustment	ERCA Development Review Fees for Consents	N		\$200.00	each	\$200.00	each	\$0.00	0%		
14		Development	Committee of Adjustment	ERCA Development Review Fees for Minor Variances	N		\$115.00	each	\$115.00	each	\$0.00	0%		
15		Development	Development Review Services	Any New Street Address to Existing Street	Y		\$360.00	per address	\$360.00	per address	\$0.00	0%		
16		Development	Development Review Services	Any New Street Name & Address (Subdivision)	Y		\$778.00	per name & address	\$778.00	per name & address	\$0.00	0%		
17		Development	Development Review Services	Deed preparation (Deeds - Registry or Land Titles)	N		\$217.50	per deed	\$217.50	per deed	\$0.00	0%		
18		Development	Development Review Services	ERCA Subdivisions/Condos/Major Official Plan Amendments	N		\$310.00	each	\$310.00	each	\$0.00	0%		
19		Development	Development Review Services	Legal Department Approval on Preparation of Deeds	N		\$58.00	per deed	\$58.00	per deed	\$0.00	0%		
20		Development	Development Review Services	Planning's Temporary Patio Application	Y		\$0.00	per application	\$75.00	per application	\$75.00	new		2024-0151
21		Development	Development Review Services	Sign By-law Amendment	N		\$914.00	per amendment	\$914.00	per amendment	\$0.00	0%		
22		Development	Development Review Services	Street Name Change	Y		\$11,965.00	per name change	\$11,965.00	per name change	\$0.00	0%		
23		Development	Development Review Services	Zoning Compliance Letter (legal non-conforming)	N		\$152.00	per letter plus \$47.00/hr.	\$152.00	per letter plus \$47.00/hr.	\$0.00	0%		
24		Development	Development Review Services	Zoning Compliance Letter (standard)	N		\$107.50	per letter	\$107.50	per letter	\$0.00	0%		
25		Development	Development Review Services	Zoning Compliance Letter (with drawings)	N		\$152.00	per letter	\$152.00	per letter	\$0.00	0%		
26		Development	Development Review Services	Zoning verification fee for business license/Zoning inquiry	N		\$56.00	per license/request	\$56.00	per license/request	\$0.00	0%		
27		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Alley Search	Y		\$59.00	per hour	\$59.00	per hour	\$0.00	0%		
28		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Owners share of 12R plan	N		% share of actual cost		% share of actual cost	n/a	n/a			
29		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Property Standards Appeal	Y		\$425.00	per appeal	\$425.00	per appeal	\$0.00	0%		
30		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Records Search	N		\$50.00	per hour	\$50.00	per hour	\$0.00	0%		
31		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Registration of Deed	N		\$76.00	per deed	\$76.00	per deed	\$0.00	0%		
32		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Street & Alley Closing Application	N		\$1,505.00	per application	\$1,505.00	per application	\$0.00	0%		
33		Development	Street & Alley Closings, Deeds, Encroachments & Misc. Fees	Teranet Fees	N		\$43.00	per deed	\$43.00	per deed	\$0.00	0%		
Notes:														

City of Windsor  
User Fee Schedule

Economic Development - Planning & Development														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
1				GIS surcharge Applicable per application										
	There is a \$2.00 service fee for any of the above on-line transactions and a \$3.00 service fee for any over-the-counter transactions including fax and mail-in options.													
	When the online EVOLTA digital application program becomes fully released for application processing, a flat one time \$40 fee (remitted to The EVOLTA fee was included in the entered agreement approved by City Council CR366/2018.													

City of Windsor  
User Fee Schedule

Economic Development - Transit Windsor														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
1		Transportation	City Service	Adult Cash Fare	N		\$3.25	per fare	\$3.75	per fare	\$0.50	15%		2024-0049
2		Transportation	City Service	Adult One-Way Ride	N		\$13.65	5 Rides	\$15.00	5 Rides	\$1.35	10%		2024-0049
3		Transportation	City Service	Adult One-Way Ride	N		\$27.30	10 Rides	\$30.00	10 Rides	\$2.70	10%		2024-0049
4	10	Transportation	City Service	Adult 30 Day Pass	N		\$104.90	30 Days	\$115.00	30 Days	\$10.10	10%		2024-0049
5	10	Transportation	City Service	Adult 15 Day Pass	N		\$52.45	15 Days	\$57.70	15 Days	\$5.25	10%		2024-0049
6	1&2	Transportation	City Service	Adult 30 Day Affordable Pass Program (APP)	N		\$52.45	30 Days	\$57.70	30 Days	\$5.25	10%		2024-0049
7		Transportation	City Service	Children	N	Children 12 years of age and under are free on City service with a full paying passenger (if riding alone, qualifies as Youth)			Children 12 years of age and under are free on City service with a full paying passenger (if riding alone, qualifies as Youth)		n/a	n/a		2024-0049
8	2	Transportation	City Service	Corporate ValuPass	N		\$88.00	30 Days	\$97.00	30 Days	\$9.00	10%		2024-0049
9	2&5	Transportation	City Service	Day Pass	N		\$10.00	per day	\$11.00	per day	\$1.00	10%		2024-0049
10	7 & 8	Transportation	City Service	Class Pass (formerly Full Time Student Semester Pass geared to students over the age of 19 years.)	N		\$71.40	per month	\$79.00	per month	\$7.60	11%		2024-0049
11		Transportation	City Service	Photo ID	N		\$5.40	first time purchase or as needed	\$0.00	Replaced by Smart Card Fee	(\$5.40)	(100%)		2024-0049
12	3	Transportation	City Service	Senior Cash Fare	N		\$3.25	per fare	\$3.75	per fare	\$0.50	15%		2024-0049
13	2&3	Transportation	City Service	Senior One-Way Ride	N		\$10.70	5 Rides	\$11.75	5 Rides	\$1.05	10%		2024-0049
14	2&3	Transportation	City Service	Senior One-Way Ride	N		\$21.40	10 Rides	\$23.50	10 Rides	\$2.10	10%		2024-0049
15	2&3	Transportation	City Service	Senior 30 Day Pass	N		\$52.45	30 Days	\$57.75	30 Days	\$5.30	10%		2024-0049
16	2&3	Transportation	City Service	Senior 15 Day Pass	N		\$26.20	15 Days	\$29.00	15 Days	\$2.80	11%		2024-0049
17	11	Transportation	City Service	Shuttle Service To Windsor Spitfire Games	N		\$3.50	round trip	\$3.75	round trip	\$0.25	7%		2024-0049
18	11	Transportation	City Service	Shuttle Service To Windsor Spitfire Games	N		\$1.75	one way	\$2.00	one way	\$0.25	14%		2024-0049
19	8	Transportation	City Service	Smart Card Fee	N		\$1.00	Per Smart Card	\$1.10	Per Smart Card	\$0.10	10%		2024-0049
20	4	Transportation	City Service	Youth Cash Fare	N		\$3.25	per fare	\$3.75	per fare	\$0.50	15%		2024-0049
21	2&4	Transportation	City Service	Youth One-Way Ride	N		\$10.70	5 Rides	\$11.75	5 Rides	\$1.05	10%		2024-0049
22	2&4	Transportation	City Service	Youth One-Way Ride	N		\$21.40	10 Rides	\$23.50	10 Rides	\$2.10	10%		2024-0049
23	2&4	Transportation	City Service	Youth 30 Day Pass (Age 13-19)	N		\$71.40	30 Days	\$78.50	30 Days	\$7.10	10%		2024-0049
24	2&4	Transportation	City Service	Youth 15 Day Pass (Age 13-19)	N		\$35.70	15 Days	\$39.00	15 Days	\$3.30	9%		2024-0049
25	1,2&4	Transportation	City Service	Youth 30 Day Affordable Pass Program (APP)	N		\$36.41	30 Days	\$40.05	30 Days	\$3.64	10%		2024-0049
26	2&4	Transportation	City Service	Youth Summer Saver Pass	N		\$114.20	2 months (July & Aug)	\$126.00	2 months (July & Aug)	\$11.80	10%		2024-0049
27	4	Transportation	City and Tunnel Service	City and Tunnel Combo Pass	N		\$169.95	30 Days	\$187.00	30 Days	\$17.05	10%		2024-0049
28	6	Transportation	Tunnel Services	Tunnel Cash Fare	N		\$10.00	per fare	\$10.00	per fare	\$0.00	0%		2024-0049, 2022-0199/ B27/2021
29	2	Transportation	Tunnel Services	Tunnel 30 Day Pass	N		\$103.60	30 Days	\$114.00	30 Days	\$10.40	10%		2024-0049
30	2	Transportation	Tunnel Services	Tunnel 15 Day Pass	N		\$51.80	15 Days	\$57.00	15 Days	\$5.20	10%		2024-0049
31	6	Transportation	Tunnel Services	Tunnel Single Ride Ticket	N		\$10.00	per ticket	\$10.00	per ticket	\$0.00	0%		2024-0049, 2022-0199/ B27/2021
32	9	Transportation	Regional - Zone 2	Adult Cash Fare	N		\$4.75	per fare	\$5.25	per fare	\$0.50	11%		2024-0049
33	9	Transportation	Regional - Zone 2	Adult 30 Day Pass	N		\$152.00	30 Days	\$167.00	30 Days	\$15.00	10%		2024-0049
34	9	Transportation	Regional - Zone 2	Adult 15 Day Pass	N		\$77.00	15 Days	\$85.00	15 Days	\$8.00	10%		2024-0049
35	9	Transportation	Regional - Zone 2	Adult One-Way Rides (10 Rides)	N		\$40.00	10 Rides	\$44.00	10 Rides	\$4.00	10%		2024-0049
36	9	Transportation	Regional - Zone 2	Adult One-Way Rides (5 Rides)	N		\$20.00	5 Rides	\$22.00	5 Rides	\$2.00	10%		2024-0049
37	9	Transportation	Regional - Zone 2	Senior Cash Fare	N		\$4.75	per fare	\$5.25	per fare	\$0.50	11%		2024-0049

User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the year.  
Special Meeting of Council - 2024 Operating & Capital Recommended Budgets - January 22, 2024

City of Windsor  
User Fee Schedule

Economic Development - Transit Windsor														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
38	2,3,9	Transportation	Regional - Zone 2	Senior 30 Day Pass	N		\$77.00	30 Days	\$84.75	30 Days	\$7.75	10%		2024-0049
39	2,3,9	Transportation	Regional - Zone 2	Senior 15 Day Pass	N		\$39.00	15 Days	\$43.00	15 Days	\$4.00	10%		2024-0049
40	2,3,9	Transportation	Regional - Zone 2	Senior One-Way Rides (10 Rides)	N		\$32.00	10 Rides	\$35.25	10 Rides	\$3.25	10%		2024-0049
41	2,3,9	Transportation	Regional - Zone 2	Senior One-Way Rides (5 Rides)	N		\$16.00	5 Rides	\$17.50	5 Rides	\$1.50	9%		2024-0049
42	9	Transportation	Regional - Zone 2	Youth Cash Fare	N		\$4.75	per fare	\$5.25	per fare	\$0.50	11%		2024-0049
43	2,4,9	Transportation	Regional - Zone 2	Youth 30 Day Pass (Age 13-19)	N		\$77.00	30 Days	\$84.75	30 Days	\$7.75	10%		2024-0049
44	2,4,9	Transportation	Regional - Zone 2	Youth 15 Day Pass (Age 13-19)	N		\$39.00	15 Days	\$43.00	15 Days	\$4.00	10%		2024-0049
45	2,4,9	Transportation	Regional - Zone 2	Youth One-Way Rides (10 Rides)	N		\$32.00	10 Rides	\$35.25	10 Rides	\$3.25	10%		2024-0049
46	2,4,9	Transportation	Regional - Zone 2	Youth One-Way Rides (5 Rides)	N		\$16.00	5 Rides	\$17.50	5 Rides	\$1.50	9%		2024-0049
47	12	Transportation	Charter	Charter Hourly Rate (2 hour minimum)	Y		\$191.00	per hour	\$210.00	per hour	\$19.00	10%		2024-0049 &S 2/2023
48	12	Transportation	Charter	Bridge/Tunnel Tolls (round trip)	N		\$20.00	round trip	\$20.00	round trip	\$0.00	0%		2024-0049 &S 2/2023
49	12	Transportation	Charter	Destination Sign Custom Programming (per bus)	Y		\$50.00	per bus	\$50.00	per bus	\$0.00	0%		2024-0049 &S 2/2023
50	12	Transportation	Charter	Late Cancellation Fee (after 9:00 am on day prior to charter)	Y		\$125.00	per charter	\$125.00	per charter	\$0.00	0%		2024-0049 &S 2/2023
51	12	Transportation	Charter	Late Return Fee (per hour)	Y		\$500.00	per hour	\$500.00	per hour	\$0.00	0%		2024-0049 &S 2/2023
<b>Notes:</b>														
1	Based on approved application.													
2	Reduced fare product.													
3	Condition: Passenger must be 60+ years old. Valid identification is required for all reduced fares.													
4	Refer to the City of Windsor's website or Transit Windsor offices for the Acceptable ID Details.													
5	Unlimited use for a single day.													
6	Including service to Comerica Park or Ford Field													
7	Must provide proof of attendance in an elementary, high school or post-secondary institution													
8	Class Pass (formerly Full-Time Student Semester Pass) has been changed to align with high school semesters. Students can purchase passes for 2 to 5 months in length based on number of months left in semester at time of purchase. 2023 fares translate to a 4% monthly increase over 2023 fares.													
9	Amherstburg Fares - Zone 2 - at a 50% premium over Windsor's base rate. Increase rounded to the nearest \$0.25.													
10	Adult 30 and 15 day passes re-aligned with Adult & Youth APP Passes and Senior Passes													
11	Shuttles to Spitfires games now aligned with one-way cash fare.													
12	Charter Rates now adjusted based on other fare categories.													
<b>Fare increases take effect April 1, 2024 (with the exception of charter rates)</b>														
<b>Cash fare increases are rounded to \$0.25 increments</b>														

City of Windsor  
User Fee Schedule

Community Services - Fire & Rescue														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
		Fire Apparatus	Fire Apparatus	<b>MTO inspection as per WFR sheet:</b>										
1		Fire Apparatus	Fire Apparatus	Light Truck	Y		\$120.00	per hour	\$120.00	per hour	\$0.00	0%		
2		Fire Apparatus	Fire Apparatus	2-axle Pumper or Heavy Rescue	Y		\$120.00	per hour	\$120.00	per hour	\$0.00	0%		
3		Fire Apparatus	Fire Apparatus	3-axle Pumper, Aerial or Heavy Rescue	Y		\$120.00	per hour	\$120.00	per hour	\$0.00	0%		
		Fire Apparatus	Fire Apparatus	<b>Ladder Testing:</b>										
4		Fire Apparatus	Fire Apparatus	Attic	Y		\$120.00	per hour	\$120.00	per hour	\$0.00	0%		
5		Fire Apparatus	Fire Apparatus	Roof or Ground	Y		\$120.00	per hour	\$120.00	per hour	\$0.00	0%		
6		Fire Apparatus	Fire Apparatus	Extension (10 ft. extension -\$10 Pull; \$10 Load)	Y		\$120.00	per hour	\$120.00	per hour	\$0.00	0%		
7		Fire Apparatus	Fire Apparatus	Bangor	Y		\$120.00	per hour	\$120.00	per hour	\$0.00	0%		
8		Fire Apparatus	Fire Apparatus	NFPA Pump Service as per WFR Sheet	Y		\$120.00	per hour	\$120.00	per hour	\$0.00	0%		
9		Fire Apparatus	Fire Apparatus	adjust pump packing	Y		\$120.00	per hour	\$120.00	per hour	\$0.00	0%		
10		Fire Apparatus	Fire Apparatus	NFPA Pump Test with tank to pump flow	Y		\$120.00	per hour	\$120.00	per hour	\$0.00	0%		
11		Fire Apparatus	Fire Apparatus	with 2 side hard suction add:	Y		\$120.00	per hour	\$120.00	per hour	\$0.00	0%		
12		Fire Apparatus	Fire Apparatus	Standard Foam System Calibration	Y		\$120.00	per hour	\$120.00	per hour	\$0.00	0%		
13		Fire Apparatus	Fire Apparatus	Flow meter adjust during pump test	Y		\$120.00	per hour	\$120.00	per hour	\$0.00	0%		
14		Fire Apparatus	Fire Apparatus	Complete set-up and adjust flowmeter at hydrant	Y		\$120.00	per hour	\$120.00	per hour	\$0.00	0%		
		Fire Apparatus	Fire Apparatus	<b>Fit Test:</b>										
15		Fire Apparatus	Fire Apparatus	First person 1/2 hr(each additional 1/3 hr)	Y		\$120.00	per hour	\$120.00	per hour	\$0.00	0%		
16		Fire Apparatus	Fire Apparatus	1 day use	Y		\$88.75	per day	\$88.75	per day	\$0.00	0%		
17		Fire Apparatus	Fire Apparatus	1 week use	Y		\$188.75	per use	\$188.75	per use	\$0.00	0%		
18		Fire Apparatus	Fire Apparatus	2 weeks	Y		\$310.75	per use	\$310.75	per use	\$0.00	0%		
19		Fire Apparatus	Fire Apparatus	1 month	Y		\$577.00	per use	\$577.00	per use	\$0.00	0%		
20		Fire Apparatus	Fire Apparatus	SCBA Testing	Y		\$120.00	per hour	\$120.00	per hour	\$0.00	0%		
21		Fire Apparatus	Fire Apparatus	SCBA Repair	Y		\$120.00	per hour	\$120.00	per hour	\$0.00	0%		
22		Fire Apparatus	Fire Apparatus	General repair and services	Y		\$120.00	per hour	\$120.00	per hour	\$0.00	0%		
23		Fire Communications	Dispatch	Central Dispatch	Y		\$1.94	per capita	\$2.79	per capita	\$0.85	44%		2024-0017
24		Fire Communications	Dispatch	Central Dispatch Records	Y		\$40.00	per hour	\$40.00	per hour	\$0.00	0%		
25		Fire Prevention	Fire Prevention	Building Manager Fire Safety Training	Y		\$40.00	per participant	\$40.00	per participant	\$0.00	0%		
26		Fire Prevention	Fire Prevention	Business Licence Reinspections	Y		\$150.00	per hour	\$150.00	per hour	\$0.00	0%		
27		Fire Prevention	Fire Prevention	Fire Investigation Report - Not Attended	Y		\$150.00	per hour	\$150.00	per hour	\$0.00	0%		
28		Fire Prevention	Fire Prevention	Fire Extinguisher Training	Y		\$375.00	per session	\$375.00	per session	\$0.00	0%		
29		Fire Prevention	Fire Prevention	Fire Safety Plan Review	Y		\$150.00	per hour	\$150.00	per hour	\$0.00	0%		
30		Fire Prevention	Fire Prevention	Firework Pyro Application & Review	Y		\$300.00	per application	\$300.00	per application	\$0.00	0%		
31		Fire Prevention	Fire Prevention	General Inspections & Applications	Y		\$150.00	per hour	\$150.00	per hour	\$0.00	0%		
32	1	Fire Prevention	Fire Prevention	Fire Department Realtor Letter	Y		\$100.00	per letter	\$100.00	per letter	\$0.00	0%		
33	1	Fire Prevention	Fire Prevention	Fire Department Realtor Letter-Expedited Services (within 48hrs)	Y		\$150.00	per letter	\$150.00	per letter	\$0.00	0%		
34		Fire Prevention	Fire Prevention	Lockbox Program	Y		\$75.00	each	\$75.00	each	\$0.00	0%		
35		Fire Prevention	Fire Prevention	Re-inspections with Fire Code deficiencies	Y		\$150.00	per hour	\$150.00	per hour	\$0.00	0%		
36		Fire Prevention	Fire Prevention	Fire Investigation Report - Attended	Y		\$300.00	each	\$300.00	each	\$0.00	0%		

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City of Windsor  
User Fee Schedule

Community Services - Fire & Rescue														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
37		Fire Prevention	Fire Prevention	Site Plan Control Review	Y		\$300.00	each	\$300.00	each	\$0.00	0%		
38		Fire Prevention	Fire Prevention	Special Events Application & Review - Major	Y		\$300.00	per application	\$300.00	per application	\$0.00	0%		
39		Fire Prevention	Fire Prevention	Special Events Application & Review - Minor	Y		\$175.00	per application	\$50.00	per application	(\$125.00)	(71%)		2024-0017
40		Fire Prevention	Fire Prevention	Open Air Burning Permit	Y		\$150.00	per application	\$150.00	per application	\$0.00	0%		By-Law 114-2023
41		Fire Rescue	Fire Rescue	Emergency Assistance for Emergencies beyond normal fire protection. Rate subject to change based on MTO updates.	Y		\$543.03	/hour per piece of apparatus + consumable inventory + 10% admin charge	\$559.86	/hour per piece of apparatus + consumable inventory + 10% admin charge	\$16.83	3%		per new rates from MTO
42		Fire Rescue	Fire Rescue	Failure to Locate Utilities/Gas Lines Strike. Rate subject to change based on MTO updates.	Y		\$543.03	per hour/piece of apparatus	\$559.86	per hour/piece of apparatus	\$16.83	3%		per new rates from MTO
43		Fire Rescue	Fire Rescue	Malicious Fire Alarm Activation	Y		\$1,350.00	per event	\$1,350.00	per event	\$0.00	0%		
44		Fire Rescue	Fire Rescue	Multiple Responses due to unmaintained equipment	Y		\$1,350.00	per event	\$1,350.00	per event	\$0.00	0%		
45		Fire Rescue	Fire Rescue	MTO Rate for Fire Services on Provincially owned portions of roads and highways. Rate subject to change based on MTO updates.	Y		\$543.03	/hour per piece of apparatus + consumable inventory + 10% admin charge	\$559.86	/hour per piece of apparatus + consumable inventory + 10% admin charge	\$16.83	3%		per new rates from MTO
46		Fire Rescue	Fire Rescue	MVA Responses to Non-Resident Vehicles and vehicles over 5 ton. (Out of Country vehicles HST not applicable) Rate subject to change based on MTO updates.	Y		\$543.03	/hour per piece of apparatus + consumable inventory + 10% admin charge	\$559.86	/hour per piece of apparatus + consumable inventory + 10% admin charge	\$16.83	3%		per new rates from MTO
47		Fire Training	Training	Burn Tower Rental	Y		\$200.00	per day	\$200.00	per day	\$0.00	0%		
<b>Notes:</b>														
1	Includes 7% GIS surcharge													

City of Windsor  
User Fee Schedule

Community Services - Parks & Facilities														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
1	2	Parks	Forestry	Commemorative Tree Program	N		\$600.00	tree	\$680.00	tree	\$80.00	13%		2024-0171
2	2	Parks	Forestry	Commemorative Tree Program	N		\$800.00	plaque	\$1,000.00	plaque	\$200.00	25%		2024-0171
3		Parks	Forestry	House Moving Route Clearance	Y		\$60.00	inspection letter	\$0.00	inspection letter	(\$60.00)	(100%)		2024-0171
4		Parks	Forestry	Street Trees	N		\$520.00	tree	\$520.00	tree	\$0.00	0%		
5		Parks	Horticulture	Horticultural Logo	N		\$675.00	logo	\$675.00	logo	\$0.00	0%		
6	2	Parks	Horticulture	Large Displays	N		\$1,605.00	display	\$1,605.00	display	\$0.00	0%		
7	2	Parks	Horticulture	Medium Displays	N		\$855.00	display	\$855.00	display	\$0.00	0%		
8	2	Parks	Horticulture	Small Displays	N		\$284.00	display	\$284.00	display	\$0.00	0%		
9	2	Parks	Horticulture	Small Displays with set up	N		\$385.00	display	\$385.00	display	\$0.00	0%		
10	2	Parks	Residential Development or Re-Development	All other row dwellings	N		\$936.36	dwelling unit	\$936.36	dwelling unit	\$0.00	0%		2024-0309
11	2	Parks	Residential Development or Re-Development	Duplex dwelling units	N		\$57.22	frontage ft of lot	\$100.00	frontage ft of lot	\$42.78	75%		2024-0309
12	2	Parks	Residential Development or Re-Development	Multiple dwellings	N		\$936.36	dwelling unit	\$1,638.63	dwelling unit	\$702.27	75%		2024-0309
13	2	Parks	Residential Development or Re-Development	Row dwellings fronting public streets	N		\$57.22	frontage ft of lot	\$100.00	frontage ft of lot	\$42.78	75%		2024-0309
14	2	Parks	Residential Development or Re-Development	Semi-Detached dwelling units	N		\$57.22	frontage ft of lot	\$100.00	frontage ft of lot	\$42.78	75%		2024-0309
15	2	Parks	Residential Development or Re-Development	Single Detached dwelling units	N		\$57.22	frontage ft of lot	\$100.00	frontage ft of lot	\$42.78	75%		2024-0309
16		Parks	Ojibway Nature Center	JK - Grade 8 Customized Program	N		\$2.25	per hour per student	\$2.25	per hour per student	\$0.00	0%		
17		Parks	Ojibway Nature Center	High School & Post Secondary Program	N		\$2.46	per hour per student	\$2.46	per hour per student	\$0.00	0%		
18		Parks	Ojibway Nature Center	Group Activity Program (less than 14 people)	N		\$41.00	per hour	\$41.00	per hour	\$0.00	0%		
19		Parks	Ojibway Nature Center	Group Activity Program (14 people or more)	N		\$3.08	per hour per person	\$3.08	per hour per person	\$0.00	0%		
20	1	Parks	Ojibway Nature Centre	- Advanced - Adults (Physical activity)	Y		\$6.92	hour	\$6.92	hour	\$0.00	0%		
21	1	Parks	Ojibway Nature Centre	- Introductory - Adults (Physical activity)	Y		\$5.13	hour	\$5.13	hour	\$0.00	0%		
22		Parks	Ojibway Nature Centre	- Introductory Children	N		\$4.19	per hour	\$4.19	per hour	\$0.00	0%		
23		Parks	Ojibway Nature Centre	- Advanced - Children	N		\$5.81	per hour	\$5.81	per hour	\$0.00	0%		
24	1	Parks	Ojibway Nature Centre	Hybrid meeting/AV equipment	Y		\$30.75	Day	\$30.75	Day	\$0.00	0%		
25	1	Parks	Ojibway Nature Centre	After Hours Extra Booking Fee	Y		\$20.50	per hour	\$20.50	per hour	\$0.00	0%		
26	1	Parks	Ojibway Nature Centre	Entire Centre	Y		\$205.02	hour	\$205.02	hour	\$0.00	0%		
27	1	Parks	Ojibway Nature Centre	Natural History Consulting Fee	Y		\$92.26	hour	\$92.26	hour	\$0.00	0%		
28	1	Parks	Ojibway Nature Centre	Prairie Room	Y		\$43.05	hour	\$43.05	hour	\$0.00	0%		
29	1	Parks	Ojibway Nature Centre	Woodland Room	Y		\$28.70	Hour	\$28.70	Hour	\$0.00	0%		
30	2	Parks	Operations	City of Windsor lots Weed Cutting (>0.50 acre)	N		\$471.00	per cut	\$471.00	per cut	\$0.00	0%		
31	2	Parks	Operations	City of Windsor Lots Weed Cutting per hour	N		\$138.00	per hour	\$138.00	per hour	\$0.00	0%		
32		Parks	Operations	Commemorative Wood Bench	N		\$2,600.00	per bench	\$3,000.00	per bench	\$400.00	15%		2024-0171
33		Parks	Operations	Commemorative Metal Bench	N		\$4,200.00	per bench	\$4,500.00	per bench	\$300.00	7%		2024-0171
34	1	Parks	Operations	Parks Development Fees	Y		\$57,940.19	acre	\$57,940.19	acre	\$0.00	0%		
35	2	Parks	Operations	Private Lots Weed Cutting per hour	N		\$0.00	per hour	\$0.00	per hour	\$0.00	n/a		
36		Parks	Operations	Vacant Lots Cleaning	Y		\$105.00	per hour	\$108.00	per hour	\$3.00	3%		2024-0171
37		Parks	Operations	Vacant Lots Snow Removal	N		\$135.00	per hour	\$136.00	per hour	\$1.00	1%		2024-0171
				<b>FAIRBAIRN CEMETERY</b>										
				<b>INTERMENT RIGHTS (LOTS)</b>										
				At Need Lots (graves cannot be selected/purchased in advance)										

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City of Windsor  
User Fee Schedule

Community Services - Parks & Facilities														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
78		Parks	Operations	Granite Slab Grave Cover-Extra	Y		\$704.00	each	\$704.00	each	\$0.00	0%		
				<b>DISINTERMENT</b>										
				Removal and Re-interment in same Cemetery										
79		Parks	Operations	Adult	Y		\$2,138.00	each	\$2,138.00	each	\$0.00	0%		
80		Parks	Operations	Child	Y		\$1,801.00	each	\$1,801.00	each	\$0.00	0%		
81		Parks	Operations	Infant	Y		\$1,801.00	each	\$1,801.00	each	\$0.00	0%		
82		Parks	Operations	Cremated Remains	Y		\$547.00	each	\$547.00	each	\$0.00	0%		
				Removal and Re-interment in another Cemetery										
83		Parks	Operations	Adult	Y		\$2,222.00	each	\$2,222.00	each	\$0.00	0%		
84		Parks	Operations	Child	Y		\$2,128.00	each	\$2,128.00	each	\$0.00	0%		
85		Parks	Operations	Infant	Y		\$1,865.00	each	\$1,865.00	each	\$0.00	0%		
86		Parks	Operations	Cremated Remains	Y		\$546.00	each	\$546.00	each	\$0.00	0%		
				Additional Fees										
87		Parks	Operations	Additional Charges when vault truck is required (PLUS: Mileage)	Y		\$372.00	each	\$372.00	each	\$0.00	0%		
88		Parks	Operations	Disinterment of extra deep interment	Y		\$320.00	each	\$320.00	each	\$0.00	0%		
89		Parks	Operations	Disinterment with wooden cremation vault	Y		\$56.00	each	\$56.00	each	\$0.00	0%		
90		Parks	Operations	Disinterment of a cremation vault	Y		\$56.00	each	\$56.00	each	\$0.00	0%		
91		Parks	Operations	Disinterment of wooden casket without container	Y		\$662.00	each	\$662.00	each	\$0.00	0%		
				<b>MISCELLANEOUS CHARGES</b>										
92		Parks	Operations	Transfer of Certificate-Registration of transfer (when a grave is purchased a Deed is issued in name of the interment rights owner)	Y		\$22.00	each	\$22.00	each	\$0.00	0%		
93		Parks	Operations	Transfer of Certificate-Preparation of transfer	Y		\$75.00	each	\$75.00	each	\$0.00	0%		
94		Parks	Operations	Replacement Certificate of Interment Rights	Y		\$115.00	each	\$115.00	each	\$0.00	0%		
95		Parks	Operations	Genealogical Research	Y		\$11.00	each	\$11.00	each	\$0.00	0%		
96		Parks	Operations	Duplication Certificate	Y		\$27.00	each	\$27.00	each	\$0.00	0%		
97		Parks	Operations	Transfer Fees, Administration and Title Search	Y		\$69.00	each	\$69.00	each	\$0.00	0%		
98		Facilities	Facility Operations	Caretaking Fees (external clients)	Y		\$56.80	hour	\$56.80	hour	\$0.00	0%		
99		Facilities	Facility Operations	Caretaking Fees (internal clients)	N		\$56.80	hour	\$56.80	hour	\$0.00	0%		
100		Facilities	Facility Operations	Maintenance Fees (external clients)	Y		\$71.61	hour	\$71.61	hour	\$0.00	0%		
101		Facilities	Facility Operations	Maintenance Fees (internal clients)	N		\$71.61	hour	\$71.61	hour	\$0.00	0%		
102		Facilities	Facility Operations	Maintenance Vehicle Rental Fees (external clients)	Y		\$9.00	hour	\$9.19	hour	\$0.19	2%	2024-0141	
103		Facilities	Facility Operations	Maintenance Vehicle Rental Fees (internal clients)	N		\$9.00	hour	\$9.19	hour	\$0.19	2%	2024-0141	
104		Facilities	Facility Operations	Power Cart	Y		\$60.00	Day	\$60.00	Day	\$0.00	0%		
105		Facilities	Facility Operations	Project Management Admin. Fee for Minor Capital Projects			10%	Project Expense	10%	Project Expense	\$0.00	0%		
106		Facilities	Facility Operations	Skilled Trades Fees			\$78.94	hour	\$78.94	hour	\$0.00	0%		
				<b>Notes:</b>										
				1 These fees include HST.										
				2 Updated based on cost recovery increases to materials and salary rate increases										

City of Windsor  
User Fee Schedule

Community Services - Recreation & Culture														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
* Note: All Recreation User Fees include HST except Programs for children 14 and under. Implementation date may be January 1st, April 1st or June 1st depending on program.														
1		Recreation	Administration	Program Refunds	N		\$10.00	Each	\$10.50	Each	\$0.50	5%		2024-0114
2				Photocopying Fee (.30 each additional page)	Y		\$2.00	1st Page	\$2.00	1st Page	\$0.00	0%		
3				Permit Amendment Fee	Y		\$5.30	Each	\$5.50	Each	\$0.20	4%		2024-0114
4				Customer Care Centre Recoveries (Including Mackenzie Hall) - External	Y		5% of Sales + \$1.13 per ticket		5% of Sales + \$1.13 per ticket		n/a	n/a		
5				Customer Care Centre Recoveries - Internal	N		4% Gross Sales		4% Gross Sales		n/a	n/a		
6				Administration Fee (NSF cheques, closed accounts, etc.)	Y		\$50.00	Each	\$50.00	Each	\$0.00	0%		
7		Recreation	Discounts	Adults Aged 60+	Y		10%		10%		\$0.00	0%		
8				Family Registration	Y		10%		10%		\$0.00	0%		
9				Financial Assistance for Persons on Ontario Works (OW) or Ontario Disability Support Program (ODSP)	Y		15% Client Payment		15% Client Payment		n/a	n/a		
							85% Financial Assistance		85% Financial Assistance					
10		Community Programming	Aquatics: Admissions	Water Park - Full Day	Y		\$20.25	Day	\$21.00	Day	\$0.75	4%		2024-0114
11				Water Park - Full Day - UNDER 42 Inches Tall	Y		\$15.00	Day	\$0.00	Day	(\$15.00)	(100%)		2024-0114
12			Windsor Residents	Water Park - Star Light or Partial Day	Y		\$14.00	Day	\$14.50	Day	\$0.50	4%		2024-0114
13				Water Park - Star Light - 42 Inches Tall & Over	Y		\$10.25	Day	\$0.00	Day	(\$10.25)	(100%)		2024-0114
14			WIATC/AB	Water Park Children - 2 Years and Under (Not Yet 3 - You Are Free)	N		Free	2 yrs & Under	Free	2 yrs & Under				
15				Group Rate - Full Day (15+)	Y		\$13.25	Day	\$13.75	Day	\$0.50	4%		2024-0114
16				Group Rate - Star Light (15+) or Partial Day	Y		\$10.00	Day	\$10.50	Day	\$0.50	5%		2024-0114
17				Cannon Cove Dry Play Place	Y		\$5.00	Day	\$5.25	Day	\$0.25	5%		2024-0114
18				Cannon Cove Dry Play Place with Water Park Admission	Y		\$2.50	Day	\$2.75	Day	\$0.25	10%		2024-0114
19				Land Lover Admission - Full Day	Y		\$5.00	Day	\$5.25	Day	\$0.25	5%		2024-0114
20				Land Lover Admission - Star Light	Y		\$2.50	Day	\$2.75	Day	\$0.25	10%		2024-0114
21		Community Programming	Aquatics: Admissions	Water Park - Full Day	Y		\$26.25	Day	\$27.00	Day	\$0.75	3%		2024-0114
22				Water Park - Full Day - UNDER 42 Inches Tall	Y		\$20.25	Day	\$0.00	Day	(\$20.25)	(100%)		2024-0114
23			General Admission	Water Park - Star Light or Partial Day	Y		\$16.50	Day	\$17.00	Day	\$0.50	3%		2024-0114
24				Water Park - Star Light - UNDER 42 Inches Tall	Y		\$13.00	Day	\$0.00	Day	(\$13.00)	(100%)		2024-0114
25			WIATC/AB	Water Park Children - 2 Years and Under (Not Yet 3 - You Are Free)	N		Free	2 yrs & Under	Free	2 yrs & Under	n/a	n/a		
26				Cannon Cove Dry Play Place	Y		\$5.00	Day	\$5.25	Day	\$0.25	5%		2024-0114
27				Cannon Cove Dry Play Place with Water Park Admission	Y		\$2.50	Day	\$2.75	Day	\$0.25	10%		2024-0114
28				Land Lover Admission - Full Day	Y		\$5.00	Day	\$5.25	Day	\$0.25	5%		2024-0114
29				Land Lover Admission - Star Light	Y		\$2.50	Day	\$2.75	Day	\$0.25	10%		2024-0114
30		Community Programming	Aquatics: Memberships	Adult Aquatic and Fitness Memberships - Gino and Liz Marcus, WFCU and WIATC. Natatorium and outdoor pools offering Fit Lanes or drop in Aqua Fit during summer season.	Y		\$346.50	Year	\$357.00	Year	\$10.50	3%		2024-0114
31					Y		\$197.20	6 Months	\$203.00	6 Months	\$5.80	3%		2024-0114
32					Y		\$109.75	3 Months	\$113.00	3 Months	\$3.25	3%		2024-0114
33					Y		\$38.30	1 Month	\$39.50	1 Month	\$1.20	3%		2024-0114
34				Includes access to the Fitness Centre, Fit Lanes and Drop In	Y		\$6.00	Visit	\$6.25	Visit	\$0.25	4%		2024-0114

City of Windsor  
User Fee Schedule

Community Services - Recreation & Culture														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
* Note: All Recreation User Fees include HST except Programs for children 14 and under. Implementation date may be January 1st, April 1st or June 1st depending on program.														
35		Community Programming	Teen Aquatic Membership OR Fitness Centre Only	Adult Fitness Memberships - Gino and Liz Marcus. Includes access to the Fitness Centre during regularly scheduled hours.	Y		\$229.30	Year	\$236.00	Year	\$6.70	3%		2024-0114
36					Y		\$129.75	6 Months	\$133.50	6 Months	\$3.75	3%		2024-0114
37			Memberships:	Teen Aquatic Membership - fitness lengths only (no fitness centre access) at GAM, WIATC or WFCU	Y		\$72.40	3 Months	\$74.50	3 Months	\$2.10	3%		2024-0114
38			Weight Room Only		Y		\$25.65	1 Month	\$26.50	1 Month	\$0.85	3%		2024-0114
39					Y		\$3.00	Visit	\$3.25	Visit	\$0.25	8%		2024-0114
40		Community Programming	Aquatics Adventure Bay Memberships	Water Park - Annual	Y		\$162.00	Year	\$166.75	Year	\$4.75	3%		2024-0114
41				Water Park - Academic Year (Sept - End of June)	Y		\$108.70	10 Months	\$112.00	10 Months	\$3.30	3%		2024-0114
42				Water Park - Holiday/March Break Season (1 Week March or 2 Weeks Dec/Jan)	Y		\$31.80	1 Week March or 2 Weeks Dec/Jan	\$32.75	1 Week March or 2 Weeks Dec/Jan	\$0.95	3%		2024-0114
43				Water Park - Summer Season (July 1 - Labour Day)	Y		\$55.40	2 Months	\$57.00	2 Months	\$1.60	3%		2024-0114
44				Water Park & Cannon Cove (Children Under 12 ONLY)	Y		\$191.80	Year	\$197.50	Year	\$5.70	3%		2024-0114
45				Family Aquatic Complex - Water Park - UNDER 42 Inches Tall	Y		\$117.25	Year	\$0.00	Year	(\$117.25)	(100%)		2024-0114
46				Family Aquatic Complex - Water Park - UNDER 42 Inches Tall - Academic Year (Sept - End of June)	Y		\$77.60	10 Months	\$0.00	10 Months	(\$77.60)	(100%)		2024-0114
47				Family Aquatic Complex - Water Park - UNDER 42 Inches Tall - Holiday/March Break Season (1 Week March or 2 Weeks Dec/Jan)	Y		\$21.20	1 Week March or 2 Weeks Dec/Jan	\$0.00	1 Week March or 2 Weeks Dec/Jan	(\$21.20)	(100%)		2024-0114
48				Family Aquatic Complex - Water Park - UNDER 42 Inches Tall - Summer Season (July 1 - Labour Day)	Y		\$42.40	2 Months	\$0.00	2 Months	(\$42.40)	(100%)		2024-0114
49				Family Aquatic Complex - Water Park & Cannon Cove - Under Height Requirement	Y		\$146.00	Year	\$0.00	Year	(\$146.00)	(100%)		2024-0114
50				Dry Play Place (Cannon Cove) - Children Under 12 ONLY	Y		\$55.40	Year	\$57.00	Year	\$1.60	3%		2024-0114
51		Community Programming	Aquatics: INDOOR AND OUTDOOR PER PERSON	Family and Recreational Swims (Indoor Pools): 2 yrs old & Under (with paid Adult)	Y		Free	2 yrs & Under	Free	2 yrs & Under	n/a	n/a		
52			Recreational Swims	Family and Recreational Swims (Indoor Pools): Child/Youth (3-18)	Y		\$3.00	Child/Youth	\$3.25	Child/Youth	\$0.25	8%		2024-0114
53				Family and Recreational Swims (Indoor Pools): Adult (19+)	Y		\$4.00	Adult/Senior	\$4.25	Adult/Senior	\$0.25	6%		2024-0114
54				Family and Recreational Swims (Indoor Pools): Family	Y		\$12.00	Family	\$12.50	Family	\$0.50	4%		2024-0114
55				Family and Recreational Swims (Indoor Pools): Pre-school Swim 5 & Under With Parent or Caregiver	Y		\$2.25	Per Person (No Matter What Age)	\$2.50	Per Person (No Matter What Age)	\$0.25	11%		2024-0114
56		Community Programming	Aquatics: Swim Passes	Swim Pass: Individual Summer Swim Pass - Child	Y		\$53.30	Child	\$55.00	Child	\$1.70	3%		2024-0114
57				Swim Pass: Individual Summer Swim Pass - Adult	Y		\$58.50	Adult	\$60.50	Adult	\$2.00	3%		2024-0114
58			Windsor International Aquatic	Swim Pass: Family Summer Swim Pass	Y		\$170.50	Family	\$175.50	Family	\$5.00	3%		2024-0114
59		Community Programming	Aquatics: Learn To Swim	Learn to Swim: Parent & Tot 1,2,3	N		\$8.00	30 min. class	\$8.25	30 min. class	\$0.25	3%		2024-0114
60				Learn to Swim: Preschool Levels 1 to 5	N		\$8.00	30 min. class	\$8.25	30 min. class	\$0.25	3%		2024-0114
61				Learn to Swim: Swimmer 1 & 2	N		\$8.00	30 min. class	\$8.25	30 min. class	\$0.25	3%		2024-0114
62				Learn to Swim: Swimmer 3, 4, 5, 6	N		\$8.00	45 min. class	\$8.25	45 min. class	\$0.25	3%		2024-0114
63				Learn to Swim: Rookie, Ranger, Star	N		\$8.00	45 min. class	\$8.25	45 min. class	\$0.25	3%		2024-0114
64				Learn to Swim: Adult 1 and 2	Y		\$9.00	45 min. class	\$9.25	45 min. class	\$0.25	3%		2024-0114
65				Learn to Swim: Learn to Swim Program (1:4 ratio)	N	1	\$11.25	30 min. class	\$11.75	30 min. class	\$0.50	4%		2024-0114
66				Learn to Swim: Learn to Swim Program (1:6 ratio)	N	1	\$14.50	45 min. class	\$15.00	45 min. class	\$0.50	3%		2024-0114
67				Aquatic Leadership Training: Bronze Star	Y	2	\$66.75	12 hours	\$66.75	12 hours	\$0.00	0%		
68			Leadership Training	Aquatic Leadership Training: Bronze Medallion/Emerg First Aid Includes All Exam Time	Y	2	\$195.00	24 Hours	\$195.00	24 Hours	\$0.00	0%		
69				Aquatic Leadership Training: Bronze Cross/Standard First Aid Includes All Exam Time	Y	2	\$226.00	28 Hours	\$226.00	28 Hours	\$0.00	0%		

City of Windsor  
User Fee Schedule

Community Services - Recreation & Culture														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
* Note: All Recreation User Fees include HST except Programs for children 14 and under. Implementation date may be January 1st, April 1st or June 1st depending on program.														
70				Aquatic Leadership Training: LSS Assistant Instructor	Y	2	\$149.00	18 hours	\$149.00	18 hours	\$0.00	0%		
71				Aquatic Leadership Training: National Lifeguard Pool Option Includes All Exam Time	Y	2	\$226.00	40 Hours	\$226.00	40 Hours	\$0.00	0%		
72				Aquatic Leadership Training: LSS Swim and LS Instructor Course	Y	2	\$396.50	40 Hours	\$396.50	40 Hours	\$0.00	0%		
73				Aquatic Leadership Training: National Lifeguard Recertification	Y	2	\$56.50	4 hours	\$56.50	4 hours	\$0.00	0%		
74				Aquatic Leadership Training: Standard First Aid	Y	2	\$123.25	16 hours	\$123.25	16 hours	\$0.00	0%		
75				Aquatic Leadership: CPRC	Y		\$46.25	6 Hours	\$46.25	6 Hours	\$0.00	0%		
76				Aquatic Leadership: Standard First Aid/CPR C Recert	Y		\$66.75	8 Hours	\$66.75	8 Hours	\$0.00	0%		
77		Community Programming	Aquatics: PRIVATE	Private Lesson - Swimming	N	1	\$29.75	1 person/30 min.	\$31.00	1 person/30 min.	\$1.25	4%		2024-0114
78			Learn to Swim	Semi Private (2+ Participants) - Swimming	N	1	\$19.25	Each/30 Min	\$20.00	Each/30 Min	\$0.75	4%		2024-0114
79			Aquatics: Rentals	50 Metre - Lane Only (Lifeguard Costs Extra)	Y		\$23.25	Hour	\$24.00	Hour	\$0.75	3%		2024-0114
80				25 Metre - Lane Only (Lifeguard Costs Extra)	Y		\$11.50	Hour	\$12.00	Hour	\$0.50	4%		2024-0114
81				25 Metre - Lane Only - WIATC Middle Tank ONLY (Lifeguard Costs Extra)	Y		\$12.50	Hour	\$13.00	Hour	\$0.50	4%		2024-0114
82				Therapy Pool OR Splash Pad Rental - WFCU Centre (Lifeguard Costs Extra)	Y		\$23.50	Hour	\$24.25	Hour	\$0.75	3%		2024-0114
83				Lap Pool, Splash Pad and Therapy Pool Rental - WFCU Centre (Lifeguard Costs Extra)	Y		\$117.00	Hour	\$120.50	Hour	\$3.50	3%		2024-0114
84				WIATC Natatorium Facility Rental - Space Use ONLY	Y		\$319.75	Hour	\$329.25	Hour	\$9.50	3%		2024-0114
85				Water Park - Flow Rider Rental (Includes 2 Lifeguards)	Y		\$255.50	Per Hour	\$263.00	Per Hour	\$7.50	3%		2024-0114
86			Aquatics: Other Fees	Extra Lifeguard Fee	Y		\$25.75	Hour	\$26.50	Hour	\$0.75	3%		2024-0114
87				Timing System Operator	Y		\$51.75	Hour	\$53.25	Hour	\$1.50	3%		2024-0114
88		Community Programming	WIATC Atrium Rental Rates	Entire Lower Lobby (Atrium) - 4 Hours	Y		\$716.25	4 hours	\$737.75	4 hours	\$21.50	3%		2024-0114
89				Entire Lower Lobby (Atrium) - 8 Hours	Y		\$1,043.25	8 hours	\$1,074.50	8 hours	\$31.25	3%		2024-0114
90				Entire Lower Lobby (Atrium) - 12 Hours	Y		\$1,391.25	12 Hours	\$1,433.00	12 Hours	\$41.75	3%		2024-0114
91				West Lobby between Natatorium and WECSHOF	Y		\$66.50	Per Hour	\$68.50	Per Hour	\$2.00	3%		2024-0114
92				West Lobby between Natatorium and WECSHOF - 4 Hours	Y		\$260.75	4 hours	\$268.50	4 hours	\$7.75	3%		2024-0114
93				West Lobby between Natatorium and WECSHOF - 8 Hours	Y		\$391.25	8 hours	\$403.00	8 hours	\$11.75	3%		2024-0114
94				West Lobby between Natatorium and WECSHOF - 12 Hours	Y		\$521.75	12 Hours	\$537.50	12 Hours	\$15.75	3%		2024-0114
95				East Lobby (along north windows) OR North Lobby (window corner)	Y		\$89.50	Per Hour	\$92.00	Per Hour	\$2.50	3%		2024-0114
96				East Lobby OR North Lobby - 4 Hours	Y		\$347.75	4 hours	\$358.00	4 hours	\$10.25	3%		2024-0114
97				East Lobby OR North Lobby - 8 Hours	Y		\$521.75	8 hours	\$537.00	8 hours	\$15.25	3%		2024-0114
98				East Lobby OR North Lobby - 12 Hours	Y		\$695.50	12 Hours	\$716.00	12 Hours	\$20.50	3%		2024-0114
99				South Lobby A (by fireplace) or South Lobby B (nearest to stairs)	Y		\$44.75	Per Hour	\$46.00	Per Hour	\$1.25	3%		2024-0114
100				South Lobby A or South Lobby B - 4 Hours	Y		\$173.75	4 hours	\$179.00	4 hours	\$5.25	3%		2024-0114
101				South Lobby A or South Lobby B - 8 Hours	Y		\$260.75	8 hours	\$268.50	8 hours	\$7.75	3%		2024-0114
102				South Lobby A or South Lobby B - 12 Hours	Y		\$347.75	12 Hours	\$358.00	12 Hours	\$10.25	3%		2024-0114
103				Vendor Table in any public space location	Y		\$24.00	Per Hour	\$25.00	Per Hour	\$1.00	4%		2024-0114
104				Booth/display on site overnight	Y		Based on space used		Based on space used		n/a	n/a		
105		Community Programming	WIATC Meets/Events (Excludes Quantum System/Electronic Board	Single Ended Mini Meet - No Electronics	Y		\$190.00	Per Hour	\$195.00	Per Hour	\$5.00	3%		2024-0114
106				Single Ended Short Course (25m) Meet - 1 Day	Y		\$370.00	Per Hour	\$381.00	Per Hour	\$11.00	3%		2024-0114
107				Single Ended Short Course (25m) Meet - 2 or More Days	Y		\$309.00	Per Hour	\$318.00	Per Hour	\$9.00	3%		2024-0114

User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the year.  
Special Meeting of Council - 2024 Operating & Capital Recommended Budgets - January 22, 2024

City of Windsor  
User Fee Schedule

Community Services - Recreation & Culture														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
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108			Operator or Lifeguard)	Single Ended Long Course (50m) Meet - 1 Day	Y		\$463.00	Per Hour	\$477.00	Per Hour	\$14.00	3%		2024-0114
109				Single Ended Long Course (50m) Meet - 2 or More Days	Y		\$386.00	Per Hour	\$397.00	Per Hour	\$11.00	3%		
110				Double Ended Short and Long Course - 1 Day	Y		\$535.00	Per Hour	\$551.00	Per Hour	\$16.00	3%		2024-0114
111				Double Ended Short and Long Course - 2 or More Days	Y		\$386.00	Per Hour	\$398.00	Per Hour	\$12.00	3%		2024-0114
112				Aquatic Event Late Information Submission (<2 wks prior to event start)	Y		\$50.00	Per Day Past Due	\$52.00	Per Day Past Due	\$2.00	4%		2024-0114
113		Community Programming	A La Carte Water Park Rates - Based on 2 Hour Minimum	Lazy River including 4 Lifeguards	Y		\$223.50	Per hour	\$230.00	Per hour	\$6.50	3%		2024-0114
114				Play Structure and Tot Loch including 9 Lifeguards	Y		\$426.50	Per hour	\$439.00	Per hour	\$12.50	3%		2024-0114
115				Play Structure, Tot Loch, Wave Pool and Activity Pool including 12 Lifeguards	Y		\$692.50	Per hour	\$713.25	Per hour	\$20.75	3%		2024-0114
116				Activity Pool including 1 Lifeguard	Y		\$63.75	Per hour	\$65.50	Per hour	\$1.75	3%		2024-0114
117				Whizzard, Python, Master Blaster, Wave Pool and FlowRider including 13 Lifeguards	Y		\$858.00	Per hour	\$883.75	Per hour	\$25.75	3%		2024-0114
118				Wave Pool including 4 Lifeguards	Y		\$223.50	Per hour	\$230.25	Per hour	\$6.75	3%		2024-0114
119		Community Programming	Community Centre: Seasonal Activities & School Programs	Introductory Youth (Physical & Non Physical)	N		\$4.05	Hour	\$4.25	Hour	\$0.20	5%		2024-0114
120				Workshop - Youth (3 or less classes) (Physical & Non Physical)	N		\$6.05	Hour	\$6.25	Hour	\$0.20	3%		2024-0114
121				Introductory - Adults (Non physical)	Y		\$5.70	Hour	\$6.00	Hour	\$0.30	5%		2024-0114
122				Workshop - Adults (3 or less classes) (Non physical)	Y		\$7.75	Hour	\$8.00	Hour	\$0.25	3%		2024-0114
123				Introductory - Adults (Physical Activity)	Y		\$5.45	Hour	\$5.75	Hour	\$0.30	6%		2024-0114
124				Advanced - Adults (Physical Activity)	Y		\$7.25	Hour	\$7.50	Hour	\$0.25	3%		2024-0114
125				Introductory - Adults (Physical Activity) (Drop in)	Y		\$7.50	Hour	\$7.75	Hour	\$0.25	3%		2024-0114
126				Advanced - Adults (Physical Activity) (Drop in)	Y		\$9.55	Hour	\$10.00	Hour	\$0.45	5%		2024-0114
127				1:4 Youth Program Fee	N		\$15.00	Hour	\$15.45	Hour	\$0.45	3%		2024-0114
128				1:6 Youth Program Fee	N		\$7.50	Hour	\$7.73	Hour	\$0.23	3%		2024-0114
129				Super Saturdays Activity Fee (Youth) (Plus Program Fee)	N		\$92.50	10 Saturdays	\$95.28	10 Saturdays	\$2.78	3%		2024-0114
130				Extra Staffing Fee	Y		\$24.75	Hour	\$25.49	Hour	\$0.74	3%		2024-0114
131				Private Lessons (Piano, Guitar, Vocal)	Y		\$18.35	Half Hour	\$19.00	Half Hour	\$0.65	4%		2024-0114
132				Weekly Gym Recreation Program Adults- Unsupervised/Unstructured (2 Hours/week) Prime Time	Y		\$3.90	Hour	\$4.00	Hour	\$0.10	3%		2024-0114
133				Drop in Sports (Unsupervised, Unstructured, Come and Go as please (Max 2.5 Hours) Youth	Y		\$1.50	Youth	\$1.75	Youth	\$0.25	17%		2024-0114
134				Drop in Sports (Supervised, Unstructured, Come and Go as please (Max 2.5 Hours) Youth	Y		\$2.50	Youth	\$2.75	Youth	\$0.25	10%		2024-0114
135				Drop in Sports (Unsupervised, Unstructured, Come and Go as please (Max 2.5 Hours) Adult	Y		\$4.50	Adult Non-Prime	\$4.75	Adult Non-Prime	\$0.25	5%		2024-0114
							\$5.50	Adult Prime	\$5.75	Adult Prime	\$0.25	4%		
136		Community Programming	Community Centre: Day Camp	Weekly Day Camp Fees	N	1	\$132.00	Week/50Hr Wk	\$136.00	Week/50Hr Wk	\$4.00	3%		2024-0114
137				Daily Day Camp Fees	N	1	\$33.00	Day	\$34.00	Day	\$1.00	3%		2024-0114
138				Specialty Day Camp Fees	N	1	\$171.00	Week/50Hr Wk	\$176.00	Week/50Hr Wk	\$5.00	3%		2024-0114
139		Community Programming and Sports Services	Community Centres, WFCU & Arena Auditoriums	Kitchen Only	Y		\$28.25	Hour	\$29.00	Hour	\$0.75	3%		2024-0114
140				Single Meeting Room - Tournaments	Y		\$228.25	Day/Per Room	\$235.00	Day/Per Room	\$6.75	3%		2024-0114
141				Single Meeting Room - NON PRIME	Y		\$26.75	Hour/Per Room	\$27.50	Hour/Per Room	\$0.75	3%		2024-0114
142			Rental Fees	Single Meeting Room - PRIME	Y		\$43.25	Hour/Per Room	\$44.50	Hour/Per Room	\$1.25	3%		2024-0114
143			Applicable to Community Centres and Arena Auditoriums except for Willistead and	Double Room (formerly AB) - NON PRIME	Y		\$40.50	Hour/Per Room	\$41.75	Hour/Per Room	\$1.25	3%		2024-0114
144				Double Room (formerly AB) - PRIME	Y		\$58.00	Hour/Per Room	\$59.75	Hour/Per Room	\$1.75	3%		2024-0114
145				Triple Room (Formally ABC Room) - NON PRIME (Only WFCU / FGA/CPRC 1/2 Auditorium)	Y		\$56.00	Hour/Rm	\$57.50	Hour/Rm	\$1.50	3%		2024-0114

City of Windsor  
User Fee Schedule

Community Services - Recreation & Culture														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
* Note: All Recreation User Fees include HST except Programs for children 14 and under. Implementation date may be January 1st, April 1st or June 1st depending on program.														
146			Mackenzie Hall	Triple Room (Formally ABC Room) - PRIME (Only WFCU / FGA/CPRC 1/2 Auditorium)	Y		\$71.75	Hour/Rm	\$73.75	Hour/Rm	\$2.00	3%		2024-0114
147				Reception Hall (Only WFCU & CPRC) - NON PRIME	Y		\$71.75	Hour/Rm	\$73.75	Hour/Rm	\$2.00	3%		2024-0114
148				Reception Hall (Only WFCU & CPRC) - PRIME	Y		\$99.25	Hour/Rm	\$102.00	Hour/Rm	\$2.75	3%		2024-0114
149				Leisure Gym for Sporting Event (WFCU & C.C.) - NON PRIME	Y		\$29.75	Hour/Per Room	\$30.50	Hour/Per Room	\$0.75	3%		2024-0114
150				Leisure Gym for Sporting Event (WFCU & C.C.) - PRIME	Y		\$49.50	Hour/Per Room	\$51.00	Hour/Per Room	\$1.50	3%		2024-0114
151				Leisure Gym for Non-Sporting Events - NON PRIME (WFCU & C.C.)	Y		\$44.00	Hour/Per Room	\$45.25	Hour/Per Room	\$1.25	3%		2024-0114
152				Leisure Gym for Non-Sporting Events - PRIME (WFCU & C.C.)	Y		\$64.00	Hour/Per Room	\$66.00	Hour/Per Room	\$2.00	3%		2024-0114
153				Large Sports Gym for Sporting Event - NON PRIME (WFCU, AMC & CPRC)	Y		\$41.00	Hour/Rm	\$42.25	Hour/Rm	\$1.25	3%		2024-0114
154				Large Sports Gym for Sporting Event - PRIME (WFCU, AMC & CPRC)	Y		\$58.00	Hour/Rm	\$59.75	Hour/Rm	\$1.75	3%		2024-0114
155				Large Sports Gym for Non-Sporting Events - NON PRIME (WFCU, AMC & CPRC)	Y		\$47.25	Hour/Rm	\$48.50	Hour/Rm	\$1.25	3%		2024-0114
156				Large Sports Gym for Non-Sporting Events - PRIME (WFCU, AMC & CPRC)	Y		\$70.25	Hour/Rm	\$72.25	Hour/Rm	\$2.00	3%		2024-0114
157				Mon-Friday Daytime Only Full Day Max. 8 Hrs Excludes Reception Hall & Triple Room - one room only	Y		\$201.75	Day	\$207.75	Day	\$6.00	3%		2024-0114
158				Mon-Friday Daytime Only Half Day Max. 4 Hrs Excludes Reception Hall & Triple Room - one room only	Y		\$107.00	Half Day	\$110.00	Half Day	\$3.00	3%		2024-0114
159				Weekend - Daily Alcohol & Non Alcohol - Full Day (Only C.C. & Forest Glade Arena, CPRC 1/2 auditorium)	Y		\$506.00	Day	\$521.00	Day	\$15.00	3%		2024-0114
160				Weekend - Daily Alcohol & Non Alcohol - Half Day (Only C.C., Forest Glade Arena & CPRC 1/2 Auditorium)	Y		\$268.00	Half Day	\$276.00	Half Day	\$8.00	3%		2024-0114
161				Reception Hall / Leisure Gym - Daily Alcohol & Non Alcohol (Only WFCU)	Y		\$1,056.00	Day	\$1,088.00	Day	\$32.00	3%		2024-0114
162				Setup and Take Down Staff Fee (Room Rentals)	Y		\$40.00	Rental	\$41.20	Rental	\$1.20	3%		2024-0114
163				Reception Hall - Daily Alcohol & Non Alcohol (WFCU & CPRC)	Y		\$770.00	18 hours	\$793.00	18 hours	\$23.00	3%		2024-0114
164				Reception Hall - Daily Alcohol & Non Alcohol (WFCU & CPRC)	Y		\$627.00	10 hours	\$646.00	10 hours	\$19.00	3%		2024-0114
165				Reception Hall - Daily Alcohol & Non Alcohol - (WFCU & CPRC)	Y		\$400.00	4 hours	\$412.00	4 hours	\$12.00	3%		2024-0114
166				Setup and Take Down Fee (Arenas only)	Y		\$90.75	1-100 chairs	\$93.50	1-100 chairs	\$2.75	3%		2024-0114
167				Setup and Take Down Fee (Arenas only)	Y		\$136.50	101-150 chairs	\$140.00	101-150 chairs	\$3.50	3%		2024-0114
168				Setup and Take Down Fee (Arenas only)	Y		\$181.75	151 or more chairs	\$187.00	151 or more chairs	\$5.25	3%		2024-0114
169				Partial WFCU main bowl concourse area for fitness	Y		\$31.50	Hour	\$32.50	Hour	\$1.00	3%		2024-0114
170				Projector, Sound System; Aquatic Starter Rental; Start Block Removal or Relocation per set	Y		\$53.25	Each	\$54.75	Each	\$1.50	3%		2024-0114
171				Electrician	Y		\$46.00	Hour	\$47.25	Hour	\$1.25	3%		2024-0114
172				Forklift	Y		\$43.00	Hour	\$44.25	Hour	\$1.25	3%		2024-0114
173				Room Rental Refundable Deposit (Includes Birthday Parties)	Y		\$100.00	Deposit	\$105.00	Deposit	\$5.00	5%		2024-0114
174				Reception Hall Refundable Deposit	Y		\$200.00	Deposit	\$210.00	Deposit	\$10.00	5%		2024-0114
175	Community Programming		Birthday Parties: Excludes Food and Supplies	1-15 Children (Community Centres only) - Ages 6+	Y		\$159.25	2 Hours	\$164.00	2 Hours	\$4.75	3%		2024-0114
176				16-30 Children (Community Centres only) - Ages 6+	Y		\$268.25	2 Hours	\$276.00	2 Hours	\$7.75	3%		2024-0114
177				1-16 Children (Gymnastic Party)	Y		\$262.75	2 Hours	\$270.00	2 Hours	\$7.25	3%		2024-0114
178				16-24 Children (Gymnastic Party)	Y		\$317.75	2 Hours	\$327.00	2 Hours	\$9.25	3%		2024-0114

User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the year. Special Meeting of Council - 2024 Operating & Capital Recommended Budgets - January 22, 2024

City of Windsor  
User Fee Schedule

Community Services - Recreation & Culture														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
* Note: All Recreation User Fees include HST except Programs for children 14 and under. Implementation date may be January 1st, April 1st or June 1st depending on program.														
179				1-15 Children (Family Birthday Party)	Y		\$206.00	2 Hours	\$212.00	2 Hours	\$6.00	3%		2024-0114
180				16-30 Children (Family Birthday Party)	Y		\$312.00	2 Hours	\$321.00	2 Hours	\$9.00	3%		2024-0114
181				1-15 Children (Nerf Party)	Y		\$185.00	2 Hours	\$190.00	2 Hours	\$5.00	3%		2024-0114
182				16-30 Children (Nerf Party)	Y		\$288.00	2 Hours	\$296.00	2 Hours	\$8.00	3%		2024-0114
183				1-20 Children (Aquatic Party)	Y		\$255.00	2 Hours	\$262.00	2 Hours	\$7.00	3%		2024-0114
184				21-30 Children (Aquatic Party)	Y		\$340.00	2 Hours	\$350.00	2 Hours	\$10.00	3%		2024-0114
185				31-40 Children (Aquatic Party)	Y		\$394.00	2 Hours	\$405.00	2 Hours	\$11.00	3%		2024-0114
186		Community Programming	Malden Park Visitor Centre: Rentals	Non Alcohol Rental - Hourly (Includes Patio)	Y		\$66.75	Hourly	\$68.75	Hourly	\$2.00	3%		2024-0114
187				Non Alcohol Rental - Daily (Includes Patio)	Y		\$504.00	12 Hours	\$519.00	12 Hours	\$15.00	3%		2024-0114
188				Alcohol Rental - Hourly (Includes Patio)	Y		\$100.00	Hourly	\$103.00	Hourly	\$3.00	3%		2024-0114
189				Alcohol Rental - Daily (Includes Patio)	Y		\$762.75	12 Hours	\$785.00	12 Hours	\$22.25	3%		2024-0114
190				Rental - Non-Profit (Includes Patio)	Y		\$41.75	Hour	\$43.00	Hour	\$1.25	3%		2024-0114
191				Rental - Non-Profit - Kitchen	Y		\$50.00	Flat Rate	\$51.50	Flat Rate	\$1.50	3%		2024-0114
192				Patio Rental Only (Under 4 Hours)	Y		\$30.00	Hourly	\$30.90	Hourly	\$0.90	3%		2024-0114
193				Patio Rental - (4 Hours and Over)	Y		\$97.00	Flat Rate	\$100.00	Flat Rate	\$3.00	3%		2024-0114
194				Patio Rental - Non-Profit Only (Under 4 Hours)	Y		\$18.75	Hourly	\$19.31	Hourly	\$0.56	3%		2024-0114
195				Patio Rental - Non-Profit (4 Hours and Over)	Y		\$62.00	Flat Rate	\$63.86	Flat Rate	\$1.86	3%		2024-0114
196				Malden Park Visitor Centre Sound System	Y		\$25.00	Flat Rate	\$25.75	Flat Rate	\$0.75	3%		2024-0114
197		Sports Services	Stadia Rental and Light Usage	Baseball Stadium: Lit - Adult	Y		\$63.50	Hourly	\$65.50	Hourly	\$2.00	3%		2024-0114
198				Baseball Stadium: Unlit - Adult	Y		\$40.75	Hourly	\$42.00	Hourly	\$1.25	3%		2024-0114
199				Baseball Stadium: Lit - Youth	Y		\$60.00	Hourly	\$61.75	Hourly	\$1.75	3%		2024-0114
200				Baseball Stadium: Unlit - Youth	Y		\$38.25	Hourly	\$39.50	Hourly	\$1.25	3%		2024-0114
201				Soccer Stadium: Lit - Adult	Y		\$57.25	Hourly	\$59.00	Hourly	\$1.75	3%		2024-0114
202				Soccer Stadium: Unlit - Adult	Y		\$31.75	Hourly	\$32.75	Hourly	\$1.00	3%		2024-0114
203				Soccer Stadium: Lit - Youth	Y		\$54.25	Hourly	\$55.75	Hourly	\$1.50	3%		2024-0114
204				Soccer Stadium: Unlit - Youth	Y		\$30.00	Hourly	\$31.00	Hourly	\$1.00	3%		2024-0114
205				John Ivan: Adult Diamonds 1 & 2	Y		\$38.00	Hourly	\$39.00	Hourly	\$1.00	3%		2024-0114
206				John Ivan: Youth Diamonds 1 & 2	Y		\$30.25	Hourly	\$31.25	Hourly	\$1.00	3%		2024-0114
207				John Ivan: Adult Diamonds 3 to 6 (Unlit)	Y		\$31.00	Hourly	\$32.00	Hourly	\$1.00	3%		2024-0114
208				John Ivan: Youth Diamonds 3 to 6 (Unlit)	Y		\$22.50	Hourly	\$23.25	Hourly	\$0.75	3%		2024-0114
209		Sports Services	Sports Fields: Other Fees	Additional Dragging and Lining (first daily groom, no charge)	Y		\$45.00	Per Diamond	\$46.35	Per Diamond	\$1.35	3%		2024-0114
210				Fee for Reconfiguring Diamonds	Y		\$85.00	\$220 Max/Day	\$90.00	\$230 Max/Day	\$5.00	6%		2024-0114
211				Unauthorized Use of Recreation Facilities	Y		\$500.00	Infraction per Field	\$525.00	Infraction per Field	\$25.00	5%		2024-0114
212		Sports Services	Sports Fields: Other Bookings/Casual Bookings	Open Field Lit - Adult	Y		\$23.75	Hourly	\$24.50	Hourly	\$0.75	3%		2024-0114
213				Open Field Unlit - Adult	Y		\$14.50	Hourly	\$15.00	Hourly	\$0.50	3%		2024-0114
214				Open Field Lit - Youth	Y		\$21.00	Hourly	\$21.75	Hourly	\$0.75	4%		2024-0114
215				Open Field Unlit - Youth	Y		\$13.00	Hourly	\$13.50	Hourly	\$0.50	4%		2024-0114
216				Cross Country	Y		\$95.25	4 Hr Time Slot	\$98.00	4 Hr Time Slot	\$2.75	3%		2024-0114
217				Sports Court Rental - Tournaments, private lessons, for profit	Y		\$5.00	Court/Hr	\$5.25	Court/Hr	\$0.25	5%		
218		Special Events	Special Events: Parks	Park Rentals: Major Events (Entire Park)	Y		\$567.75	Day	\$585.00	Day	\$17.25	3%		2024-0114
219				Park Rentals: Minor Events	Y		\$131.75	Day	\$135.50	Day	\$3.75	3%		2024-0114
220				Community Permit	Y		\$62.00	Day	\$63.75	Day	\$1.75	3%		2024-0114
221				Commercial Park Permit (Fitness Classes, Yoga, etc.)	Y		\$10.00	Hour	\$10.50	Hour	\$0.50	5%		2024-0114
222				Lanspeary (Non Ice) Rental - <b>Minimum 2 Day Rental May - October</b>	Y		\$586.00	Day/Minimum 2 Day Rental	\$603.00	Day/Minimum 2 Day Rental	\$17.00	3%		2024-0114
223				Charles Clark Square (Non Ice), Civic Terrace	Y		\$586.00	Day	\$603.00	Day	\$17.00	3%		2024-0114
224				Weddings & Ceremonies	Y		\$128.75	Day	\$132.00	Day	\$3.25	3%		2024-0114



City of Windsor  
User Fee Schedule

Community Services - Recreation & Culture														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
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225			Special Events: Riverfront Festival Plaza	For Festival Plaza Rental Events (Prime - June - October) <b>Minimum 2 Day Rental</b>	Y		\$1,956.00	Day/ Minimum 2 Day Rental Weekly Max \$9,520	\$2,015.00	Day/ Minimum 2 Day Rental Weekly Max \$9,520	\$59.00	3%		2024-0114
226				For Festival Plaza Rental Events (Non Prime - January - May & November - December) <b>No Minimum</b>	Y		\$1,956.00	Day/Weekly Max \$9,410	\$2,015.00	Day/Weekly Max \$9,410	\$59.00	3%		2024-0114
227				Festival Plaza - Added Fee - Riverfront Access	Y		\$231.50	Event	\$238.50	Event	\$7.00	3%		2024-0114
228				Other Fees	Y		TBD	Use	TBD	Use	n/a	n/a		
229			Special Events:	Non Private Charter	Y		\$180.25	24 Hrs	\$185.50	24 Hrs	\$5.25	3%		2024-0114
230			Vessel Docking	Private Charter	Y		\$1,274.25	24 Hrs	\$1,312.50	24 Hrs	\$38.25	3%		2024-0114
231			(Dienne Gardens)	Water Service	Y		\$376.00	Flat Rate	\$387.00	Flat Rate	\$11.00	3%		2024-0114
232		Special Events	Special Events:	Picnic Permits	N		\$74.00	Day	\$76.25	Day	\$2.25	3%		2024-0114
233			Permits	Picnic Permits With Shelter - 100 Capacity	N		\$93.00	Day	\$95.75	Day	\$2.75	3%		2024-0114
234				Picnic Permits With Shelter - Over 100 Capacity	N		\$173.25	Day	\$178.50	Day	\$5.25	3%		2024-0114
235				Farmers Market - Seasonal Rates - With Amenities	N		\$2,317.00	Seasonally	\$2,386.50	Seasonally	\$69.50	3%		2024-0114
236				Farmers Market - Seasonal Rates - Without Amenities	N		\$231.50	Seasonally	\$238.50	Seasonally	\$7.00	3%		2024-0114
237		Special Events	Special Events:	Bleachers + Transportation Costs - Limited Use	Y		\$163.50	Unit Plus Transportation Costs	\$168.25	Unit Plus Transportation Costs	\$4.75	3%		2024-0114
238				Barricades	Y		\$10.50	Per/Day	\$10.50	Per/Day	\$0.00	0%		
239				Garbage Cans	Y		\$10.50	Per/Day	\$10.50	Per/Day	\$0.00	0%		
240				Power Cart < 10 Vendors	Y		\$100.75	Per/Day	\$103.75	Per/Day	\$3.00	3%		2024-0114
241				Power Cart > 10 Vendors	Y		\$165.00	Per/Day	\$170.00	Per/Day	\$5.00	3%		2024-0114
242				Fold & Go Bleachers	Y		\$747.75	1st Day	\$770.00	1st Day	\$22.25	3%		2024-0114
243				Fold & Go Bleachers	Y		\$302.50	After 1st day	\$311.50	After 1st day	\$9.00	3%		2024-0114
244				Hydration Station (Includes Towing Fee)	Y		\$450.00	Day	\$470.00	Day	\$20.00	4%		2024-0114
245				Community Event Banner Poles (Ouellette Ave.): \$50 for removal, reinstallation	Y		\$377.00	2-3 WK	\$388.00	2-3 WK	\$11.00	3%		2024-0114
246				Community Event Banner Poles (Ouellette Ave.): \$50 for removal, reinstallation	Y		\$196.00	1 Week	\$202.00	1 Week	\$6.00	3%		2024-0114
247		Special Events	Special Events:	Showmobile: Use within City Limits: Includes Labour and Transportation	Y		\$938.00	Day or part thereof	\$966.00	Day or part thereof	\$28.00	3%		2024-0114
248			Showmobile	Showmobile: Use outside of City Limits: Includes Labour and Transportation	Y		\$1,250.00	Day or part thereof	\$1,287.50	Day or part thereof	\$37.50	3%		2024-0114
249				Showmobile: Use outside of County Limits:	Y		TBD	Day or part thereof	TBD	Day or part thereof	n/a	n/a		
250			Mobile Stage	Use within City Limits includes Labour and Transportation	Y		\$671.75	Day or part thereof	\$692.00	Day or part thereof	\$20.25	3%		2024-0114
251				Use outside of City Limits includes Labour and Transportation	Y		\$893.00	Day or part thereof	\$920.00	Day or part thereof	\$27.00	3%		2024-0114
252				Use outside of City Limits (Non Charitable Groups): Plus Transportation and labour, costs to be recovered	Y		TBD	Day or part thereof	TBD	Day or part thereof	n/a	n/a		
253			Special Events: Administrative Fees	Noise By-Law Waiver	Y		\$106.50	Each	\$110.00	Each	\$3.50	3%		2024-0114
254				Temporary Road Closure (Special Events) (Minor)	Y		\$106.50	Each	\$110.00	Each	\$3.50	3%		2024-0114
255				Temporary Road Closure (Special Events) (Major)	Y		\$159.75	Each	\$165.00	Each	\$5.25	3%		2024-0114
256				Letter Of Non-Objection	Y		\$80.00	Each	\$82.50	Each	\$2.50	3%		2024-0114
257				Special Event Revisions After Approvals	Y		\$160.00	Event	\$164.50	Event	\$4.50	3%		2024-0114
258				Riverfront Festival Plaza Deposit Fee	Y		\$1,035.00	Event	\$1,066.00	Event	\$31.00	3%		2024-0114

City of Windsor  
User Fee Schedule

Community Services - Recreation & Culture														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
* Note: All Recreation User Fees include HST except Programs for children 14 and under. Implementation date may be January 1st, April 1st or June 1st depending on program.														
259		Sports Services	Arena Rate Schedule: Ice Rates, Minor Hockey & Figure Skating Arena Rentals	Prime Ice Rates (All Hrs Except Non-Prime)	Y		\$210.00	Hour	\$216.00	Hour	\$6.00	3%		2024-0114
260				Non Prime Ice Rates: Weekday Hours between 8am - 3pm	Y		\$192.50	Hour	\$198.00	Hour	\$5.50	3%		2024-0114
261				Youth Prime Ice Rate	Y		\$192.50	Hour	\$198.00	Hour	\$5.50	3%		2024-0114
262				Seniors & Schools Rate (Weekday hours between 8 am - 3pm; except holidays)	Y		\$104.50	Hour	\$107.25	Hour	\$2.75	3%		2024-0114
263		Sports Services	Rinks: Miscellaneous Fees	Youth - Arena Floor Rental (Non-Ice)	Y		\$81.50	Hour	\$84.00	Hour	\$2.50	3%		2024-0114
264				Adult - Arena Floor Rental (Non-Ice)	Y		\$102.50	Hour	\$105.25	Hour	\$2.75	3%		2024-0114
265				Youth - Arena Floor Rental (Non-Ice)	Y		\$831.25	Day	\$856.00	Day	\$24.75	3%		2024-0114
266				Adult - Arena Floor Rental (Non-Ice)	Y		\$1,022.75	Day	\$1,053.00	Day	\$30.25	3%		2024-0114
267				Nets (for rentals - more than two)	Y		\$5.50	Net	\$5.75	Net	\$0.25	5%		2024-0114
268				Vendor Lobby Room space with table	Y		\$24.00	Hour	\$24.75	Hour	\$0.75	3%		2024-0114
269				Vendor Lobby Room space with table (Non-Profit)	Y		\$11.25	Hour	\$11.75	Hour	\$0.50	4%		2024-0114
270				Public Skating Sponsorship Fee - Indoor	N	3	\$296.00	2 Hours	\$305.00	2 Hours	\$9.00	3%		2024-0114
271				Public Skating Sponsorship Fee - Outdoor	N	3	\$125.00	2 Hours	\$128.75	2 Hours	\$3.75	3%		2024-0114
272				WFCU Staging Pieces	Y		\$56.50	Price Per 4'x8'	\$58.20	Price Per 4'x8'	\$1.70	3%		2024-0114
273				WFCU Parking Lot Fee (commercial/Exclusive Use)	Y		\$68.00	HOURL	\$70.00	HOURL	\$2.00	3%		2024-0114
274				Overnight Dressing Room	Y		\$77.50	Night	\$80.00	Night	\$2.50	3%		2024-0114
275				Dedicated Storage Space	Y		\$2.60	Per Sq. Ft.	\$2.70	Per Sq. Ft.	\$0.10	4%		2024-0114
276				Dedicated Office Space	Y		\$5.70	Per Sq. Ft.	\$5.90	Per Sq. Ft.	\$0.20	4%		2024-0114
277				Dedicated Dressing Room Space	Y		\$8.80	Per Sq. Ft.	\$9.15	Per Sq. Ft.	\$0.35	4%		2024-0114
278		Sports Services	Rinks: Public Ice Skating Admission	Public Skating Admission: Indoor Arenas: 18 and Under & Seniors (60+)	Y		\$3.25	Person	\$3.50	Person	\$0.25	8%		
279				Public Skating Admission: Indoor Arenas Adults - 19 & Over	Y		\$3.50	Person	\$3.75	Person	\$0.25	7%		2024-0114
280				Public Skating Admission: Indoor Arenas: Family	Y		\$11.75	Family	\$12.25	Family	\$0.50	4%		2024-0114
281				Figure Skate/Hockey Skills Per Person	Y		\$12.00	Person	\$12.50	Person	\$0.50	4%		2024-0114
282		Sports Services	Curling League	Curling League Registration: First League	Y		\$0.00		\$445.75	Person	\$445.75	NEW		CR 516/2023
283				Curling League Registration: First League - Early Bird Rate	Y		\$0.00		\$425.25	Person	\$425.25	NEW		CR 516/2023
284				Curling League Registration: Second League	Y		\$0.00		\$312.75	Person	\$312.75	NEW		CR 516/2023
285				Curling League Registration: Second League - Early Bird Rate	Y		\$0.00		\$292.00	Person	\$292.00	NEW		CR 516/2023
286				Curling League Registration: Additional Leagues	Y		\$0.00		\$41.00	Person	\$41.00	NEW		CR 516/2023
287				Practice Ice	Y		\$0.00		\$9.00	Hour	\$9.00	NEW		CR 516/2023
288		Sports Services	Curling: Public Ice Rental	2 Hour Ice Rental - Group of 8	Y		\$0.00		\$144.25	Per Sheet	\$144.25	NEW		CR 516/2023
289				2 Hour Ice Rental - Group of 8 - League Member	Y		\$0.00		\$130.25	Per Sheet	\$130.25	NEW		CR 516/2023
290				Instruction Fees (Mandatory for first time curlers)	Y		\$0.00		\$40.00	Session	\$40.00	NEW		CR 516/2023
291		Sports Services	Outdoor Rinks: Skating Rink Rentals	Rentals - Lanspeary Outdoor Rink: Ice Rentals- Youth, Senior, Minor Associations, Family Skates, Sponsorship Public Skates	Y		\$115.50	Hour	\$118.80	Hour	\$3.30	3%		2024-0114
292				Rentals - Lanspeary Outdoor Rink: Ice Rentals - Adult or For Profit	Y		\$126.00	Hour	\$129.60	Hour	\$3.60	3%		2024-0114
293				School Rates (weekdays between 8 am - 3 pm)	Y		\$60.75	Hour	\$62.50	Hour	\$1.75	3%		2024-0114
294				Staff Overtime (Remain in dressing room beyond 1/2 hour)	Y		100%	Cost Recovery	100%	Cost Recovery	\$0.00	0%		
295		Sports Services	Lakeview Park Marina: Seasonal Mooring Wells (May 1 to Oct 31)	Seasonal Mooring May 1 to Oct 31: - Hydro/Water (Greater of Slip or Boat Size)	Y		\$64.00	Per Foot	\$66.00	Per Foot	\$2.00	3%		2024-0114
296				Non-Resident Rate: Seasonal Mooring May 1 to Oct 31 Commercial: - Hydro/Water (Greater of Slip or Boat Size)	Y		\$0.00	Per Foot	\$74.75	Per Foot	\$74.75	NEW		2024-0114

City of Windsor  
User Fee Schedule

Community Services - Recreation & Culture														
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							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
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297				Resident Rate Seasonal Mooring May 1 to Oct 31 Commercial: - Hydro/Water (Greater of Slip or Boat Size)	Y		\$81.50	Per Foot	\$84.00	Per Foot	\$2.50	3%		2024-0114
298				Non-Resident Rate: Seasonal Mooring May 1 to Oct 31 Commercial: - Hydro/Water (Greater of Slip or Boat Size)	Y		\$0.00	Per Foot	\$95.50	Per Foot	\$95.50	NEW		2024-0114
299		Lakeview Park Marina: Other Fees		Seasonal Mooring - Transient Mooring (Daily)	Y		\$2.00	Per Foot	\$2.30	Per Foot	\$0.30	15%		2024-0114
300				Seasonal Mooring - Transient Mooring (Monthly)	Y		25% of Seasonal Rate	Month	25% of Seasonal Rate	Month	n/a	n/a		
301				Pavilion at Lakeview Park Marina (conditions apply)	Y		\$92.00	Booking	\$95.00	Booking	\$3.00	3%		2024-0114
302				Mid-Week 3 Day Special (Sunday to Thursday): Excludes Holidays	Y		\$121.50	3 Nights	\$200.00	3 Nights	\$78.50	65%		2024-0114
303				Peche Island Tours	Y		\$7.75	Person	\$10.00	Person	\$2.25	29%		2024-0114
304				Peche Island Tours - 2 Years and Under (Not Yet 3 - You Are Free)	N		Free	2 yrs & Under	Free	2 yrs & Under	n/a	n/a		
305				Jet Ski/ Dinghy Fee (Designated Area)	Y		\$230.00	Season	\$240.00	Season	\$10.00	4%		2024-0114
306				Jet Ski Dock Unit	Y		\$500.00	Unit/Season	\$550.00	Unit/Season	\$50.00	10%		2024-0114
307				Additional Parking Pass (1st 2 are free)	Y		\$11.50	Day	\$12.00	Day	\$0.50	4%		2024-0114
308				Overnight Trailer and Vehicle Parking	Y		\$11.50	Night	\$12.00	Night	\$0.50	4%		2024-0114
309			Weekend Trailer and Vehicle Parking (2 night max)	Y		\$20.25	Weekend	\$21.00	Weekend	\$0.75	4%		2024-0114	
310			2nd Slip (smallest slip registered to boater)	Y		50% of Seasonal Rate	Season	50% of Seasonal Rate	Season	n/a	n/a			
311			Service Fees: Subleasing and-cancellation	Y		\$171.00	Each/Season	\$175.00	Each/Season	\$4.00	2%		2024-0114	
312			Boat Launching Ramps: Daily	Y		\$15.00	Daily	\$15.00	Daily	\$0.00	0%			
313			Boat Launching Ramps: Seasonal	Y		\$187.25	Seasonal	\$195.00	Seasonal	\$7.75	4%		2024-0114	
314			Boat Launching Ramps: Seniors (60 yrs & up) - Seasonal	Y		\$130.75	Seasonal	\$135.00	Seasonal	\$4.25	3%		2024-0114	
315			Boat Launching Ramps: Commercial	Y		\$503.50	Seasonal	\$520.00	Seasonal	\$16.50	3%		2024-0114	
316			Boat Launching Ramps: Sanitary Pumpout (Free with \$75 Fuel Purchase Monday-Friday)	Y		\$15.00	Each	\$15.50	Each	\$0.50	3%		2024-0114	
317			Kayak Racks - 1 Rack	Y		\$85.00	Per Kayak/Season	\$88.00	Per Kayak/Season	\$3.00	4%		2024-0114	
318			Kayak Racks - 2 Racks	Y		\$150.00	Per 2 Kayaks/Season	\$155.00	Per 2 Kayaks/Season	\$5.00	3%		2024-0114	
319	Community and Heritage Facilities	Mackenzie Hall Rentals (without admission)	Court Auditoriums: Arts\Culture Use	Y		\$70.25	Hour	\$72.50	Hour	\$2.25	3%		2024-0114	
320				Macdonald Room/Court Annex/Main Gallery: Arts\Culture Use	Y		\$37.00	Hour	\$38.00	Hour	\$1.00	3%		2024-0114
321				Court Auditoriums: General Use (Non-Prime Time days and evenings)	Y		\$96.50	Hour	\$99.00	Hour	\$2.50	3%		2024-0114
322				Court Auditoriums: General Use - Prime	Y		\$104.50	Hour	\$107.25	Hour	\$2.75	3%		2024-0114
323				Macdonald Room/Court Annex/Main Gallery: Arts\Culture uses (Non-Prime time days and evenings)	Y		\$34.25	Hour	\$35.25	Hour	\$1.00	3%		2024-0114
324			Macdonald Room/Court Annex/Main Gallery: General Use - Prime	Y		\$43.00	Hour	\$44.25	Hour	\$1.25	3%		2024-0114	
325			Mackenzie Hall Rentals (With admission)	Court Auditoriums: Arts\Culture Use	Y		\$85.25	Hour	\$87.50	Hour	\$2.25	3%		2024-0114
326				Macdonald Room/Court Annex/Main Gallery: Arts\Culture Use	Y		\$39.75	Hour	\$41.00	Hour	\$1.25	3%		2024-0114
327				Court Auditoriums: All other uses (Non-Prime Time days and evenings)	Y		\$108.50	Hour	\$111.50	Hour	\$3.00	3%		2024-0114
328				Court Auditoriums: All other uses	Y		\$125.25	Hour	\$128.50	Hour	\$3.25	3%		2024-0114

User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the year.

City of Windsor  
User Fee Schedule

Community Services - Recreation & Culture															
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference		
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329				Macdonald Room/Court Annex/Main Gallery: All other uses (Non-Prime Time days and evenings)	Y		\$43.00	Hour	\$44.25	Hour	\$1.25	3%		2024-0114	
330				Macdonald Room/Court Annex/Main Gallery: All other uses	Y		\$53.50	Hour	\$55.00	Hour	\$1.50	3%		2024-0114	
331				Ontario Tribunals	Y		\$180.00	Hour	\$185.00	Hour	\$5.00	3%		2024-0114	
332		Mackenzie Hall Misc		Group Tours: Adults (19+)	Y		\$4.25	Adults	\$4.50	Adults	\$0.25	6%		2024-0114	
333				Group Tours: Seniors (60+)	Y		\$3.75	Seniors	\$4.00	Seniors	\$0.25	7%		2024-0114	
334				Group Tours: Children (18 & below)	Y		\$2.75	Children	\$3.00	Children	\$0.25	9%		2024-0114	
335				Group Tours: School/Student/Community Group	Y		\$2.75	School/Student	\$3.00	School/Student	\$0.25	9%		2024-0114	
336				Special Tour	Y		\$80.00	Hour	\$82.50	Hour	\$2.50	3%		2024-0114	
337				Mackenzie Hall Park: Gazebo for Weddings	Y		\$226.00	Event	\$235.00	Event	\$9.00	4%		2024-0114	
338				Service Fees: Technician Fee	Y		\$60.25	Hour	\$62.00	Hour	\$1.75	3%		2024-0114	
339				Extra Staffing Fee	Y		\$24.25	Hour	\$25.00	Hour	\$0.75	3%		2024-0114	
340				Screen, TV, VCR, DVD	Y		\$10.50	Each	\$11.00	Each	\$0.50	5%		2024-0114	
341				Microphone, Microphone Stand, CD Player, Coffee/Tea Urn	Y		\$5.20	Each	\$5.50	Each	\$0.30	6%		2024-0114	
342				Mixer, Stage Set-Up	Y		\$21.25	Each	\$22.00	Each	\$0.75	4%		2024-0114	
343				Speakers (Pair), Amplifier	Y		\$26.50	Each	\$27.25	Each	\$0.75	3%		2024-0114	
344				Art Exhibitions	Y		\$35.50	Day	\$36.50	Day	\$1.00	3%		2024-0114	
345				Photo Session	Y		\$119.50	Hour	\$123.00	Hour	\$3.50	3%		2024-0114	
346			Security Deposit	N		\$200.00	Event	\$210.00	Event	\$10.00	5%		2024-0114		
347		Community and Heritage Facilities	Mackenzie Hall Linen	Napkins - White	Y		\$0.25	Each	\$0.30	Each	\$0.05	20%		2024-0114	
348					72"x72" (Round and 5') - White	Y		\$2.00	Each	\$2.25	Each	\$0.25	13%		2024-0114
349					90"x90" (Skirt Long Tables) - White	Y		\$3.50	Each	\$3.75	Each	\$0.25	7%		2024-0114
350					54"x120" (8' Banquet Tables) - White	Y		\$3.50	Each	\$3.75	Each	\$0.25	7%		2024-0114
351					Napkins - Colour	Y		\$0.50	Each	\$0.55	Each	\$0.05	10%		2024-0114
352					72"x72" (Round and 5') - Colour	Y		\$2.25	Each	\$2.50	Each	\$0.25	11%		2024-0114
353					90"x90" (Skirt Long Tables) - Colour	Y		\$4.50	Each	\$4.75	Each	\$0.25	6%		2024-0114
354					54"x120" (8' Banquet Tables) - Colour	Y		\$4.00	Each	\$4.25	Each	\$0.25	6%		2024-0114
355		Community and Heritage Facilities	Willistead	Morning/Billiard/Library; Reception w/ dance only (54ppl) - Prime	Y		\$922.25	Event	\$950.00	Event	\$27.75	3%		2024-0114	
356					Morning/Billiard/Library; Reception w/ dance only (54ppl) - Non-Prime	Y		\$574.00	Event	\$590.00	Event	\$16.00	3%		2024-0114
357					Morning/Billiard/Library Room; Inside Ceremony (80 ppl); Reception (54 ppl) - Prime	Y		\$1,473.00	Event	\$1,520.00	Event	\$47.00	3%		2024-0114
358					Morning/Billiard/Library Room; Inside Ceremony (80 ppl); Reception (54 ppl) - Non-Prime	Y		\$917.00	Event	\$940.00	Event	\$23.00	3%		2024-0114
359					Morning/Billiard/Library; Outside Ceremony (100 ppl); Reception (54 ppl) - Prime	Y		\$1,849.00	Event	\$1,900.00	Event	\$51.00	3%		2024-0114
360					Morning/Billiard/Library; Outside Ceremony (100 ppl); Reception (54 ppl) - Non-Prime	Y		\$1,377.00	Event	\$1,425.00	Event	\$48.00	3%		2024-0114
361					Morning/Billiard/Library 4 Hours Rental - Prime	Y		\$913.00	4 Hours	\$940.00	4 Hours	\$27.00	3%		2024-0114
362					Morning/Billiard/Library 4 Hours Rental - Non-Prime Monday - Thursday	Y		\$401.00	4 Hours	\$415.00	4 Hours	\$14.00	3%		2024-0114
363					Morning/Billiard/Library + Dining Room 4 Hours Rental - Non-Prime Mon-Thursday - Meetings/Performances (Arts/Culture)	Y		\$443.00	4 Hours	\$455.00	4 Hours	\$12.00	3%		2024-0114
364					Dining Room Ceremony (52 ppl); reception/Dinner (32 ppl) - Prime	Y		\$413.00	Event	\$425.00	Event	\$12.00	3%		2024-0114

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User Fee Schedule

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365				Dining Room Ceremony (52 ppl); reception/Dinner (32 ppl) - Non-Prime	Y		\$228.00	Event	\$235.00	Event	\$7.00	3%		2024-0114
366				North/East Gallery Reception w/ dance only (100 -120 ppl) - Prime	Y		\$1,315.00	Event	\$1,350.00	Event	\$35.00	3%		2024-0114
367				North/East Gallery Reception w/ dance only (100 -120 ppl) - Non-Prime	Y		\$1,032.00	Event	\$1,060.00	Event	\$28.00	3%		2024-0114
368				North/East Gallery Ceremony Inside (52 - 80 ppl); Reception (100 - 120 ppl) - Prime	Y		\$2,012.00	Event	\$2,065.00	Event	\$53.00	3%		2024-0114
369				North/East Gallery Ceremony Inside (52 - 80 ppl); Reception (100 - 120 ppl) - Non-Prime	Y		\$1,376.00	Event	\$1,415.00	Event	\$39.00	3%		2024-0114
370				North/East Gallery Ceremony Outside (100 ppl); Reception (100 - 120 ppl) - Prime	Y		\$2,215.00	Event	\$2,275.00	Event	\$60.00	3%		2024-0114
371				North/East Gallery Ceremony Outside (100 ppl); Reception (100 - 120 ppl) - Non-Prime	Y		\$1,605.00	Event	\$1,650.00	Event	\$45.00	3%		2024-0114
372				North/East 4 Hour Rental - Prime	Y		\$1,302.00	4 Hours	\$1,340.00	4 Hours	\$38.00	3%		2024-0114
373				North/East 4 Hour Rental - (Arts/Culture/Heritage) Non-Prime Monday - Thursday	Y		\$445.00	4 Hours	\$460.00	4 Hours	\$15.00	3%		2024-0114
374				Great Hall Photos and/or Ceremony Inside	Y		\$235.00	Event	\$245.00	Event	\$10.00	4%		2024-0114
375				Paul Martin Garden Photos (no manor access)	Y		\$153.00	Event	\$160.00	Event	\$7.00	5%		2024-0114
376				Bridal Room (Walker bedroom, subject to availability)	Y		\$149.00	Event	\$155.00	Event	\$6.00	4%		2024-0114
377				Coach House Meeting Room	Y		\$304.00	Event	\$315.00	Event	\$11.00	4%		2024-0114
378				Coach House Meeting Room (Arts/Culture/Heritage)	Y		\$166.00	Event	\$175.00	Event	\$9.00	5%		2024-0114
379				Dining Room Ceremony Inside - Prime	Y		\$787.00	Event	\$810.00	Event	\$23.00	3%		2024-0114
380				Dining Room Ceremony Inside - Non-Prime (Monday-Thursday)	Y		\$573.00	Event	\$590.00	Event	\$17.00	3%		2024-0114
381				Outside Ceremony only; Paul Martin Gardens (100 ppl) - Prime	Y		\$991.00	Event	\$1,020.00	Event	\$29.00	3%		2024-0114
382				Outside Ceremony only; Paul Martin Gardens (100 ppl) - Non-Prime	Y		\$802.00	Event	\$825.00	Event	\$23.00	3%		2024-0114
383				Drawing Room - Small Ceremony (20 ppl) - Prime	Y		\$418.00	Event	\$430.00	Event	\$12.00	3%		2024-0114
384				Drawing Room - Small Ceremony (20 ppl) - Non-Prime	Y		\$304.00	Event	\$315.00	Event	\$11.00	4%		2024-0114
385				Willistead Manor Full Manor - 120 seated/225 cocktail - Prime	Y		\$4,276.00	Event	\$4,400.00	Event	\$124.00	3%		2024-0114
386				Willistead Manor Full Manor - 120 seated/225 cocktail - Non-Prime	Y		\$2,294.00	Event	\$2,375.00	Event	\$81.00	4%		2024-0114
387				Space Discount	Y		Negotiable	Event	Negotiable	Event				2024-0114
388				Public Tours-Adults	Y		\$6.25	Event	\$6.50	Event	\$0.25	4%		2024-0114
389				Public Tours-Children	Y		\$2.75	Event	\$3.00	Event	\$0.25	9%		2024-0114
390				Public Tours-Seniors	Y		\$5.25	Event	\$5.50	Event	\$0.25	5%		2024-0114
391				Scheduled Tours	Y		\$5.25	Event	\$5.50	Event	\$0.25	5%		2024-0114
392				Baby Grand Piano	Y		\$112.50	Each	\$120.00	Each	\$7.50	7%		2024-0114
393			Duff Baby	Tour of Duff Baby	Y		\$67.50	Tour	\$70.00	Tour	\$2.50	4%		2024-0114
394			Art Cart Tour	Regularly Scheduled Art Cart Tours	Y		FREE		FREE					2024-0114
395				Booked Art Cart Tour (non-public hours) 1 Hour	Y		\$67.50	Flat Rate	\$69.50	Flat Rate	\$2.00	3%		2024-0114
396				Booked Art Cart Tour (non-public hours) 1.5 Hour	Y		\$101.00	Flat Rate	\$105.00	Flat Rate	\$4.00	4%		2024-0114
397			Windsor Community Museum	Book wrapping - 1 book	Y		\$8.50	Each	\$8.75	Each	\$0.25	3%		2024-0114
398				Book wrapping - 3 books or more	Y		\$5.70	Each	\$6.00	Each	\$0.30	5%		2024-0114
399				Commercial User of Museum Windsor Images	Y		\$35.00	Each	\$36.00	Each	\$1.00	3%		2024-0114
400				Encapsulation - 1 item	Y		\$11.40	Each	\$11.75	Each	\$0.35	3%		2024-0114

User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the year.  
Special Meeting of Council - 2024 Operating & Capital Recommended Budgets - January 22, 2024

City of Windsor  
User Fee Schedule

Community Services - Recreation & Culture														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
* Note: All Recreation User Fees include HST except Programs for children 14 and under. Implementation date may be January 1st, April 1st or June 1st depending on program.														
401				Encapsulation - 2 or more items	Y		\$8.55	Each	\$9.00	Each	\$0.45	5%		2024-0114
402				Encapsulation - items larger than 4'x4'	Y		\$22.55	Each	\$23.25	Each	\$0.70	3%		2024-0114
403				Photocopying (per page legal and letter)	Y		\$0.25	Each	\$0.00	Each	(\$0.25)	-100%		2024-0114
404				Photocopying (per Ledger page 11 x 17)	Y		\$0.50	Each	\$0.00	Each	(\$0.50)	-100%		2024-0114
405				Research (first 15 minutes)	Y		FREE		FREE		n/a	n/a		
406				Research (each additional 15 minutes)	Y		\$17.00	Flat Rate	\$17.50	Flat Rate	\$0.50	3%		2024-0114
407				Map Service Fees (1-5 sheets)	Y		\$22.50	Flat Rate	\$23.25	Flat Rate	\$0.75	3%		2024-0114
408				Map Service Fees (6-10 sheets)	Y		\$28.00	Flat Rate	\$28.75	Flat Rate	\$0.75	3%		2024-0114
409				Map Service Fees (11-15 sheets)	Y		\$34.00	Flat Rate	\$35.00	Flat Rate	\$1.00	3%		2024-0114
410				Map Service Fees (16-20 sheets)	Y		\$40.25	Flat Rate	\$41.50	Flat Rate	\$1.25	3%		2024-0114
411				Scanning/Printing of Images	Y		\$8.00	Image	\$8.25	Image	\$0.25	3%		2024-0114
412				Microfiche/Film Reproduction (8 1/2 x 11 output)	Y		\$2.25	Page	\$2.50	Page	\$0.25	11%		2024-0114
413				Microfiche/Film Reproduction emailed or mailing of CD	Y		\$2.25	Page	\$2.50	Page	\$0.25	11%		2024-0114
414				Outreach Lecture (Performed by Willistead, Sculpture Park or Museum Windsor)	Y		\$50.00	Each	\$51.50	Each	\$1.50	3%		2024-0114
415				Specialty Walking Tour	Y		\$5.50	Person	\$5.75	Person	\$0.25	5%		2024-0114
416				School/Group Programs	N		\$5.50	Student	\$5.75	Student	\$0.25	5%		2024-0114
417				After hours Booking Fee	Y		\$67.50	Flat Rate	\$69.50	Flat Rate	\$2.00	3%		2024-0114
418		Community and Heritage Facilities	Chimczuk Museum	Adults	Y		\$5.50	Per Person	\$5.75	Per Person	\$0.25	5%		2024-0114
419			Admission/Program and Membership Fees	Students 3 - 24 age with student card	Y		\$4.50	Per person	\$4.75	Per person	\$0.25	6%		2024-0114
420				Seniors	Y		\$4.50	Per person	\$4.75	Per person	\$0.25	6%		2024-0114
421				Adult/Senior - Joint Admission - Chimczuk Museum & Art Gallery of Windsor (\$8 AGW + \$5.50 Chimczuk Museum)	Y		\$13.25	Per person	\$13.75	Per person	\$0.50	4%		2024-0114
422				Family - using existing Family definition in fee schedule	Y		\$17.00	Family	\$18.00	Family	\$1.00	6%		2024-0114
423				School Children with pre-booked visit	Y		\$3.40	Per person	\$3.50	Per person	\$0.10	3%		2024-0114
424				School Children with pre-booked program min. 15 students required per booking	Y		\$5.50	Per person	\$5.75	Per person	\$0.25	5%		2024-0114
425				School Children pre-booked double program min. 15 students required per booking	Y		\$8.50	Per person	\$8.75	Per person	\$0.25	3%		2024-0114
426				Adult pre-booked group min 15 adults required per booking	Y		\$4.70	Per person	\$5.00	Per person	\$0.30	6%		2024-0114
427				Adult pre-booked group program min 15 adults required per booking	Y		\$6.75	Per person	\$7.00	Per person	\$0.25	4%		2024-0114
428				Family membership to include a companion pass that can be used with visiting grandparent/cousin/friend	Y		\$56.40	Per person	\$58.00	Per person	\$1.60	3%		2024-0114
429				Individual membership	Y		\$17.10	Per person	\$17.75	Per person	\$0.65	4%		2024-0114
430				Museum Members & Museum Volunteer Group - Gift Shop Purchase Discount	Y		10%	Discount	10%	Discount	\$0.00	0%		
431				Museum Members & Museum Volunteer Group - Supplementary Program Fee Discount	Y		10%	Discount	10%	Discount	\$0.00	0%		
<b>HST Notes:</b>														
1 Only if this is a program of events and is provided primarily to children under 15.														
2 Unless this is a program of events and is provided primarily to children under 15.														
3 Unless sponsorship is by way of advertising in the media.														

City of Windsor  
User Fee Schedule

Infrastructure Services - Engineering														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
<b>Note: All Development and Geomatics products include a 7% GIS Surcharge Fee</b>														
1		Development	Development	Annual Encroachment Inspection Fee	N		\$68.00	per inspection	\$74.50	per inspection	\$6.50	10%		2024-0009
2		Development	Development	Encroachment Land Value Fee - Commercial	N		\$12.00	per sq. ft.	\$15.00	per sq. ft.	\$3.00	25%		By-Law 77-2023
3		Development	Development	Encroachment Land Value Fee - Downtown	N		\$25.00	per sq. ft.	\$36.00	per sq. ft.	\$11.00	44%		By-Law 77-2023
4		Development	Development	Encroachment Land Value Fee - Industrial	N		\$2.30	per sq. ft.	\$7.00	per sq. ft.	\$4.70	204%		By-Law 77-2023
5		Development	Development	Encroachment Land Value Fee - Institutional	N		\$5.00	per sq. ft.	\$5.00	per sq. ft.	\$0.00	0%		
6		Development	Development	Encroachment Land Value Fee - Parking	N		\$350.00	per space	\$350.00	per 200 sq.ft parking space	\$0.00	0%		By-Law 77-2023
7		Development	Development	Encroachment Land Value Fee - Residential	N		\$10.00	per sq. ft.	\$12.00	per sq. ft.	\$2.00	20%		By-Law 77-2023
8	1	Development	Development	Annual Moving/Oversized Load Permit	N		\$2,460.75	Vehicle/Year	\$2,460.75	Vehicle/Year	\$0.00	0%		
9	2	Development	Development	City Share of Private Drain Connection Replacement Cost Rebate (Max) (CR189-2014)	N		\$2,000.00	Per replacement	\$2,000.00	Per replacement	\$0.00	0%		
10	2	Development	Development	City Share of Private Drain Connection Replacement Cost rebate at 50% of the cost of replacement subject to meeting eligibility criteria (CR189/2014)	N		50.00%	Per replacement	50.00%	Per replacement	\$0.00	0%		
11	5	Development	Development	City Share of Private Drain Connection Replacement Cost Rebate in established Downspout Disconnection Areas subject to meeting eligibility criteria	N		\$4,000.00	Per replacement	\$4,000.00	Per replacement	\$0.00	0%		
12		Development	Development	Encroachment Application Fee (includes G.I.S. fee)	N		\$229.25	per application	\$229.25	per application	\$0.00	0%		
13		Development	Development	Encroachment Surcharge (Refundable Indemnity deposit)	N		\$102.00	per application	\$0.00	per application	(\$102.00)	(100%)		2024-0226
14		Development	Development	Engineering/Development Review Fee	N		4%	Total Construction Cost	4%	Total Construction Cost	\$0.00	0%		
15		Development	Development	Environmental Compliance Approval Review Process Non-refundable Administration Fees	N		\$1,019.00	per application & Re-application ** for 1-50 lots/Units	\$1,019.00	per application & Re-application ** for 1-50 lots/Units	\$0.00	0%		
16		Development	Development	Environmental Compliance Approval Review Process Non-refundable Administration Fees	N		\$1,630.50	per application & Re-application ** for 51-100 lots/Units	\$1,630.50	per application & Re-application ** for 51-100 lots/Units	\$0.00	0%		
17		Development	Development	Environmental Compliance Approval Review Process Non-refundable Administration Fees	N		\$2,853.25	per application & Re-application ** for 101-200 lots/Units	\$2,853.25	per application & Re-application ** for 101-200 lots/Units	\$0.00	0%		
18		Development	Development	Environmental Compliance Approval Review Process Non-refundable Administration Fees	N		\$3,668.50	per application & Re-application ** for greater than 200 Lots/Units	\$3,668.50	per application & Re-application ** for greater than 200 Lots/Units	\$0.00	0%		
19		Development	Development	Environmental Protection Act, s. 179.1, Administrative Processing Fee	N		\$200.00	per application	\$200.00	per application	\$0.00	0%		
20		Development	Development	Environmental Site Audit Letter	Y		\$68.25	Per Letter	\$68.25	Per Letter	\$0.00	0%		
21		Development	Development	Hard Surface Restoration - Administration Fee	N		\$210.00	Per Project	\$216.00	Per Project	\$6.00	3%		2024-0009
22		Development	Development	Hard Surface Restoration - Asphalt (up to 4 inches)	N		\$2,020.00	Per 10x12 Ft pit	\$2,060.00	Per 10x12 Ft pit	\$40.00	2%		2024-0009
23		Development	Development	Hard Surface Restoration - Asphalt (over 4 inches)	N		\$2,100.00	Per 10x12 Ft pit	\$2,142.00	Per 10x12 Ft pit	\$42.00	2%		2024-0009
24		Development	Development	Hard Surface Restoration - Asphalt on Concrete	N		\$2,844.00	Per 10x12 Ft pit	\$2,901.00	Per 10x12 Ft pit	\$57.00	2%		2024-0009

City of Windsor  
User Fee Schedule

Infrastructure Services - Engineering														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
25		Development	Development	Hard Surface Restoration - Concrete (up to 6 inches)	N		\$2,508.00	Per 10x12 Ft pit	\$2,558.00	Per 10x12 Ft pit	\$50.00	2%		2024-0009
26		Development	Development	Hoarding Monthly Inspection Fee	N		\$62.00	Per Inspection	\$65.50	Per Inspection	\$3.50	6%		2024-0009
27		Development	Development	Hoarding on Right-of-way (minimum \$65) - Untravelled area - Travelled area	Y		\$0.75	Per Linear Ft. Per Square Ft.	\$0.75	Per Linear Ft. Per Square Ft.	\$0.00	0%		
28		Development	Development	Lawyer's Letter-Any written request to a lawyer's request such as site plan, subdivision, consent to amend, encroachments, release of rights, etc.	Y		\$121.25	Per Letter	\$121.25	Per Letter	\$0.00	0%		
29		Development	Development	Minimum Annual Fee Non-Residential Type Encroachments	N		\$0.00	per encroachment	\$25.00	per encroachment	\$25.00	New		CR425/81
30		Development	Development	Minimum One-Time Fee Residential Type Encroachments	N		\$102.00	per encroachment	\$102.00	per encroachment	\$0.00	0%		
31	1	Development	Development	Moving/Oversized Load Permit (minimum) up to first 10 moves	N		\$259.50	Per Move for First ten (10) moves	\$259.50	Per Move for First ten (10) moves	\$0.00	0%		
32	1	Development	Development	Moving/Oversized Load Project Permit: First ten (10) moves  11th and subsequent move	N		\$259.50	For First Ten (10) moves	\$259.50	For First Ten (10) moves	n/a	n/a		
							\$122.25	Per 11th & subsequent move	\$122.25	Per 11th & subsequent move				
33		Development	Development	Non-Refundable Permit Application Fee	N		\$0.00	per permit application	\$100.00	per permit application	\$100.00	new		2024-0226
34		Development	Development	Off-Site Improvements - Sidewalk Contribution	N		\$115.00	per linear meter	\$115.00	per linear meter	\$0.00	0%		
35		Development	Development	Off-Site Improvements - Curb and Gutter Contribution	N		\$60.00	per linear metre	\$60.00	per linear metre	\$0.00	0%		
36		Development	Development	Off-Site Improvements - Gravel Alley Contribution	N		\$100.00	per linear metre	\$100.00	per linear metre	\$0.00	0%		
37		Development	Development	Off-Site Improvements - Asphalt Alley Contribution	N		\$250.00	per linear metre	\$250.00	per linear metre	\$0.00	0%		
38		Development	Development	Outdoor Café located on Public Right of Way	N		\$3.00	per sq. ft.	\$3.00	per sq. ft.	\$0.00	0%		
39		Development	Development	Resubmission fee for Stormwater Reviews – 3 <sup>rd</sup> and subsequent submission			\$200.00	Per submission	\$200.00	Per submission	\$0.00	0%		
40		Development	Development	Right-of-way Permit for: -Sewer work, driveways, utility work, water service, other (day closure, signs, structure or object on ROW, temporary construction access, etc.)	N		\$224.00	Per Permit	\$272.00	Per Permit	\$48.00	21%		2024-0226
41		Development	Development	Schedule 6 MOE Schedule of Fees for Environmental Compliance Approval Review of storm and sanitary pump stations, force mains, and sanitary sewage detention chambers or oversized sewers, including the expansion of an existing facility that involves an increase in the related capacity of the facility.	N		\$1,800.00	per review item	\$1,800.00	per review item	\$0.00	0%		
42		Development	Development	Schedule 6 MOE Schedule of Fees for Environmental Compliance Approval Review of storm and sanitary sewers and appurtenances, including expansion of existing sewers.	N		\$900.00	per sewer	\$900.00	per sewer	\$0.00	0%		



City of Windsor  
User Fee Schedule

Infrastructure Services - Engineering														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
43		Development	Development	Schedule 6 MOE Schedule of Fees for Environmental Compliance Approval Review of a facility for attenuating stormwater runoff peak flow rate or volume or for managing stormwater runoff quality, such as detention or retention pools, underground chambers, oversized sewers, rooftop storage, parking lot storage, oil, grit and silt separators, flow control outlet structures, infiltration wells, perforated sewers, and trenches or outfalls, including the expansion of an existing facility that involves an increase in the rated capacity of	N		\$2,000.00	per application	\$2,000.00	per application	\$0.00	0%		
44		Development	Development	Sewer Information Sheet	Y		\$26.55	Per Sheet	\$26.55	Per Sheet	\$0.00	0%		
45		Development	Development	Sewer Permit Letter/Public Right-of-Way	Y		\$98.75	Per Letter	\$98.75	Per Letter	\$0.00	0%		
46		Development	Development	Sewer Work - Tap Inspection Fee	Y		\$209.00	Per Inspection	\$209.00	Per Inspection	\$0.00	0%		
47		Development	Development	Sidewalk Café Application Fee	N		\$0.00	per application	\$0.00	per application	\$0.00	n/a		
48		Development	Development	Sidewalk Café Permit	N		\$224.00	Per Permit	\$224.00	Per Permit	\$0.00	0%		
49		Development	Development	Stormwater Review Fee for sites less than 2Ha in size			\$490.00	Per application	\$490.00	Per application	\$0.00	0%		
50		Development	Development	Stormwater Review Fee for sites greater than 2Ha in size			\$820.00	Per application	\$820.00	Per application	\$0.00	0%		
51		Development	Development	Stormwater Review Fee related to SPC Amendment (AMT) Type applications (all sizes of site)			\$430.00	Per application	\$430.00	Per application	\$0.00	0%		
52		Development	Development	Traffic Control Plan Review Fee	N		\$25.00	Per review	\$25.00	Per review	\$0.00	0%		
53		Development	Development	Utility Review Fee	Y		\$69.15	per review	\$69.15	per review	\$0.00	0%		
54		Development	Development	Utility Road Segment Fee (2nd and subsequent segments)	N		\$0.00	per road segment	\$272.00	per road segment	\$272.00	new		2024-0226
55		Engineering	Engineering	Local Improvement Flat Rate – Sanitary Sewer	N		\$300.00	Per linear metre property frontage	\$435.00	Per linear metre property frontage	\$135.00	45%		2024-0157
56		Engineering	Engineering	Local Improvement Flat Rate –Storm Sewer	N		\$270.00	Per linear metre property frontage	\$400.00	Per linear metre property frontage	\$130.00	48%		2024+0157
57		Engineering	Engineering	Private Drain Connection Installation Flat Rate	N		\$3,453.00	Per Connection	\$3,831.00	Per Connection	\$378.00	11%		2024-0157
58		Geomatics	Geomatics	1:15,000 Street Map - Double Line Map - 36" x 56" Plot	Y		\$14.50	Per plot	\$14.50	Per plot	\$0.00	0%		
59		Geomatics	Geomatics	1:15,000 Street Map - Double Line Map - 36" x 56" Plot FULL COLOUR	Y		\$24.25	Per plot	\$24.25	Per plot	\$0.00	0%		
60		Geomatics	Geomatics	1:20,000 Street Map - Double Line Map - 28" x 42" Plot	Y		\$11.25	Per plot	\$11.25	Per plot	\$0.00	0%		
61		Geomatics	Geomatics	1:30,000 Street Map - Single Line Map - 20" x 28" Plot	Y		\$8.25	Per plot	\$8.25	Per plot	\$0.00	0%		
62		Geomatics	Geomatics	11" x 17" Street Map - Single Line Map - Print	Y		\$5.75	Per print	\$5.75	Per print	\$0.00	0%		
63		Geomatics	Geomatics	Aerial Contact Photo - 9" x 9" laser print - multiples of same photo	Y		\$3.75	Per copy	\$3.75	Per copy	\$0.00	0%		
64		Geomatics	Geomatics	Aerial Contact Print - 9" x 9" laser photo scanned to PDF (600-1200 DPI), copied to CD - includes research, validation and printing or file transfer	Y		\$28.25	Per Photo	\$28.25	Per Photo	\$0.00	0%		
65		Geomatics	Geomatics	Aerial Contact Print - 9" x 9" laser print from scanned product - includes research, validation and printing	Y		\$9.25	Per Photo	\$9.25	Per Photo	\$0.00	0%		
66		Geomatics	Geomatics	Autocad Street Map - Digital Autocad File on CD	Y		\$267.50	per CD	\$267.50	per CD	\$0.00	0%		
67		Geomatics	Geomatics	Benchmark Book - Bound Book Format & Map	Y		\$16.00	Per file	\$16.00	Per file	\$0.00	0%		
68		Geomatics	Geomatics	Contract Specifications Book 2 binder/hard copy	Y		\$128.50	Per file	\$128.50	Per file	\$0.00	0%		
69		Geomatics	Geomatics	Contract Specifications Book 2 Drawings only	Y		\$42.75	Per file	\$42.75	Per file	\$0.00	0%		
70		Geomatics	Geomatics	Custom Map - 24"x36" and larger - Photo as base with parcels, street names, addresses, pavement	Y		\$102.00	minimum plus per hour rate	\$102.00	minimum plus per hour rate	\$0.00	0%		
71		Geomatics	Geomatics	Custom Service - Per hour rate	Y		\$51.00	Per hour	\$51.00	Per hour	\$0.00	0%		
72	3	Geomatics	Geomatics	Digital Address Map Book on CD	Y		\$27.00	Per CD	\$27.00	Per CD	\$0.00	0%		

User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the year.  
Special Meeting of Council - 2024 Operating & Capital Recommended Budgets - January 22, 2024

City of Windsor  
User Fee Schedule

Infrastructure Services - Engineering														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
73		Geomatics	Geomatics	Digital Aerial, geo-referenced, exported to low resolution, custom request - Cut from MrSid - lower resolution - size negotiable as requested	Y		\$51.00	minimum plus per hour rate	\$51.00	minimum plus per hour rate	\$0.00	0%		
74		Geomatics	Geomatics	Digital Building Outlines with heights, 1000m x 1000m Tile - DWG Format. Rooftops	Y		\$53.50	Per file	\$53.50	Per file	\$0.00	0%		
75		Geomatics	Geomatics	Digital Building Outlines with heights, Entire City - DWG Format - copied to CD - Rooftops	Y		\$1,070.00	Per file	\$1,070.00	Per file	\$0.00	0%		
76		Geomatics	Geomatics	Digital Ortho Low Level 10cm - MrSid format on DVD (includes free Viewer) - Entire City	Y		\$5,350.00	Per file	\$5,350.00	Per file	\$0.00	0%		
77		Geomatics	Geomatics	Digital Ortho Low Level 10cm resolution - Geotif Format, 1000m x 1000m tile	Y		\$114.75	Per tile	\$114.75	Per tile	\$0.00	0%		
78		Geomatics	Geomatics	EIS Image - CD or email, image in Word format, as many features and layers as requested	Y		\$27.00		\$27.00		\$0.00	0%		
79		Geomatics	Geomatics	EIS Image Capture - 11" x 17" - - Photo, Parcel Outline. Addresses. Street Names - Screen Print on paper	Y		\$14.50	Per print	\$14.50	Per print	\$0.00	0%		
80		Geomatics	Geomatics	EIS Image Capture 8 1/2" x 11" - Photo, Parcel Outline. Addresses. Street Names - Screen Print on paper	Y		\$11.25	Per print	\$11.25	Per print	\$0.00	0%		
81		Geomatics	Geomatics	LIDAR - LAS or XYZ Format, Entire City, obtained in 2017	Y		\$10,045.00	Per file	\$10,045.00	Per file	\$0.00	0%		
82		Geomatics	Geomatics	LIDAR - 1000m x 1000m - LAS or XYZ Format, obtained in 2017	Y		\$215.00	Per tile	\$215.00	Per tile	\$0.00	0%		
83		Geomatics	Geomatics	Misc. City Maps - 1:15,000 9 Wards, Elections, Garbage/Recycling and other maps. Updated regularly	Y		\$17.00	Per map	\$17.00	Per map	\$0.00	0%		
84		Geomatics	Geomatics	OCE - Special Printing 24" x 36"	Y		\$3.50	Per file	\$3.50	Per file	\$0.00	0%		
85		Geomatics	Geomatics	Postal Codes - 6 Digit - Points - Entire City - DWG or Shapfile Format - georeferenced	Y		\$2,140.00	Per file	\$2,140.00	Per file	\$0.00	0%		
86		Geomatics	Geomatics	Sewer Atlas - Autocad File, All Layers from Atlas File (Per km2)	Y		\$107.00	Per file	\$107.00	Per file	\$0.00	0%		
87		Geomatics	Geomatics	Sewer Atlas Map Book - Colour, 24" x 36" plot	Y		\$5.75	Per plot	\$5.75	Per plot	\$0.00	0%		
88		Geomatics	Geomatics	Sewer Atlas Map Book, FAX - Desired area of Atlas captured for fax size	Y		\$5.75	Per print	\$5.75	Per print	\$0.00	0%		
89		Geomatics	Geomatics	Street Index Book - Alphabetical Street Name Index Book - 8 1/2"x11"	Y		\$5.75	Per book	\$5.75	Per book	\$0.00	0%		
90		Geomatics	Geomatics	Topo Large Scale - Entire City, Autocad Format, all Layers from Recent Photo Year	Y		\$2,140.00	Per file	\$2,140.00	Per file	\$0.00	0%		
91		Geomatics	Geomatics	Topo Large Scale Mapping - Autocad Format, 1000m x 1000m Tile	Y		\$32.00	Per tile	\$32.00	Per tile	\$0.00	0%		
92		Geomatics	Geomatics	Topo Map Digital NAD83 - Autocad Format, 500m x 500m Tile	Y		Market Price	Per tile	Market Price	Per tile	n/a	n/a		
				* Working without a permit will be subject to a penalty of 2 times the normal permit fee.										
<b>NOTE: All Development and Geomatics products include a 7% GIS Surcharge Fee</b>														
<b>Notes:</b>														
1	The Annual Moving / Oversized Load Permit Fee is issuable to applicants who anticipate several moves during the year. It is based on the Applicants with fewer moves may apply on a per move basis at fees listed at #30 and 31.													
2	CR189/2014: The replacement of private drain connections will be subsidized at 50% (in lieu of the normal subsidy of up to \$2,000) of the cost of Those applicants that do not meet the noted criteria for 50% subsidy, are still eligible to apply for the normal subsidy of up to \$2,000 subject													

City of Windsor  
User Fee Schedule

Infrastructure Services - Engineering														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
3				Can be viewed free on Internet - but can be copied to CD for an administration and materials fee										
4				A 7% GIS Surcharge fee (excluding taxes where applicable) is included in all of the Development and Geomatics fees mentioned above.										
5				CR93/2021: That City Council APPROVE an increase in the City Share of Private Drain Connection Replacement Cost Rebate to an upset limit of \$4,000.00 per replacement in established Downspout Disconnection Areas to encourage the elimination of infiltration into the sanitary sewer on an ongoing basis										
				There is a \$3.00 (per Public Works Permit) service fee for any over-the-counter transactions including fax and mail-in options.										

City of Windsor  
User Fee Schedule

Infrastructure Services - Pollution Control														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
1	1	Little River Pollution Control	Over Strength Sewage Treatment	- Overstrength Surcharge - Carriere Foods & Little River Pollution Control Plant	N		based on 2022 actuals	per kg.	based on 2022 actuals	per kg.	n/a	n/a		
2	1	Little River Pollution Control	Sewage Treatment	- Sewage Treatment - Town of Tecumseh	N		based on 2022 actuals	per m3	based on 2022 actuals	per m3	n/a	n/a		
3	1	Lou Romano Water Recl Plant	Over Strength Sewage Treatment	- Overstrength Surcharge – Lou Romano Water Reclamation Plant	N		based on 2022 actuals	per kg.	based on 2022 actuals	per kg.	n/a	n/a		
4	1	Lou Romano Water Recl Plant	Sewage Treatment	- Sewage Treatment - Town of LaSalle	N		based on 2022 actuals	per m3	based on 2022 actuals	per m3	n/a	n/a		
5	1	Lou Romano Water Recl Plant	Sewage Treatment	All Septic Tank and Holding Tank Waste Disposal - LRWRP	N		based on 2022 actuals	per gallon	\$11.00	per gallon	n/a	n/a		2024-0257
6		Lou Romano Water Recl Plant	Lou Romano Water Recl Plant	Environmental Inspection Fee	N		\$58.65	per inspection	\$58.65	per inspection	\$0.00	0%		
<b>Notes:</b>														
1	New rates are calculated based on previous year's actual cost to treat sewage.													

City of Windsor  
User Fee Schedule

Infrastructure Services - Public Works														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
1		Administration - Public Works		Card Key Replacement	Y		\$30.00	additional replacements	\$30.00	additional replacements	\$0.00	0%		
2		Administration - Public Works		Xeroxing	Y		\$2.00	first page	\$2.00	first page	\$0.00	0%		
3		Administration - Public Works		Xeroxing	Y		\$0.30	each additional page (plus GST&PST)	\$0.30	each additional page (plus GST&PST)	\$0.00	0%		
4		Contracts, Field Services, and Maintenance	Field Services - Enforcement	Inspection Fee By-Law 25-2010	Y		\$68.50	Per Inspection	\$74.50	Per Inspection	\$6.00	9%		2024-0009
5		Contracts, Field Services, and Maintenance	Field Services - Enforcement	Order to Comply - Final Notice	Y		\$100.00	Per Letter	\$103.00	Per Letter	\$3.00	3%		2024-0009
6		Contracts, Field Services, and Maintenance	Field Services - Enforcement	ROW Order - Non-compliance Fee	Y		\$315.00	Per Order	\$322.00	Per Order	\$7.00	2%		2024-0009
7		Contracts, Field Services, and Maintenance	ROW Maintenance	Pavement Degradation Fee - 2 year old or less	N		\$35.00	per square meter	\$35.00	per square meter	\$0.00	0%		
8		Contracts, Field Services, and Maintenance	ROW Maintenance	Pavement Degradation Fee - 2 to 4 years old	N		\$30.00	per square meter	\$30.00	per square meter	\$0.00	0%		
9		Contracts, Field Services, and Maintenance	ROW Maintenance	Pavement Degradation Fee - 4 to 7 years old	N		\$25.00	per square meter	\$25.00	per square meter	\$0.00	0%		
10		Contracts, Field Services, and Maintenance	ROW Maintenance	Pavement Degradation Fee - 7 to 10 years old	N		\$15.00	per square meter	\$15.00	per square meter	\$0.00	0%		
11		Contracts, Field Services, and Maintenance	ROW Maintenance	Pavement Degradation Fee - 10 to 15 years old	N		\$5.00	per square meter	\$5.00	per square meter	\$0.00	0%		
12		Contracts, Field Services, and Maintenance	ROW Maintenance	Restoration Administration Fee	Y		\$210.00	per agreement	\$216.00	per agreement	\$6.00	3%		2024-0009
13		Contracts, Field Services, and Maintenance	Sewer Maintenance	Eeling Service, Weekdays, By-Law 49-21	Y		\$190.00	weekday per service rate	\$190.00	weekday per service rate	\$0.00	0%		
14		Contracts, Field Services, and Maintenance	Sewer Maintenance	Eeling Service, Weekends, By-Law 49-21	Y		\$270.00	weekend per service rate	\$270.00	weekend per service rate	\$0.00	0%		
15		Environmental Services	Barricades	Delivery and Pick up of Barricades			\$65.00	per hour	\$65.00	per hour	\$0.00	0%		
16		Environmental Services	Barricades	Rental Charge for Barricades	Y		\$5.00	per barricade	\$5.00	per barricade	\$0.00	0%		
17		Environmental Services	Barricades	Barricade Replacement Cost			\$100.00	per barricade	\$100.00	per barricade	\$0.00	0%		
18		Environmental Services	Containerized Refuse Collection	Waste Bin Rental Fee - Condominiums	Y		\$50.00	per month per bin	\$50.00	per month per bin	\$0.00	0%		
19		Environmental Services	Containerized Refuse Collection	Waste Collection and Disposal Charges			\$29.00	per lift	\$32.50	per lift	\$3.50	12%		2024-0009
20		Environmental Services	Containerized Refuse Collection	Waste Collection and Disposal Charges at Condominiums			\$29.00	per lift, beyond one lift per week	\$32.50	per lift, beyond one lift per week	\$3.50	12%		2024-0009
21		Environmental Services	Lights	Rental Charge for Lights	Y		\$10.00	per light	\$10.00	per light	\$0.00	0%		
22	2	Environmental Services	Rodent Control	Rodent Control Service Call			\$20.00	Per Service	\$20.00	Per Service	\$0.00	0%		2024-0098
23		Traffic Operations & Parking	On-Off Street Parking	Card Key Replacement	Y		\$15.00	first replacement	\$15.00	first replacement	\$0.00	0%		
24		Traffic Operations & Parking	On-Off Street Parking	Meter Bags	Y		\$5.00	per bag per day, non-refundable	\$5.00	per bag per day, non-refundable	\$0.00	0%		
25		Traffic Operations & Parking	On-Off Street Parking	Meter Bags for Contractors Only in Construction Areas	Y		\$10.00	per bag per day, non-refundable	\$10.00	per bag per day, non-refundable	\$0.00	0%		
26		Traffic Operations & Parking	Parking Enforcement	Failing to attend a scheduled review before a hearing officer			\$100.00	penalty	\$100.00	penalty	\$0.00	0%		
27		Traffic Operations & Parking	Parking Enforcement	Failing to attend a scheduled review before a screening officer			\$50.00	penalty	\$50.00	penalty	\$0.00	0%		
28		Traffic Operations & Parking	Parking Enforcement	Late Payment Fee			\$40.00	penalty	\$40.00	penalty	\$0.00	0%		
29		Traffic Operations & Parking	Parking Enforcement	MTO Plate Denial Fee			\$25.00	penalty	\$25.00	penalty	\$0.00	0%		
30		Traffic Operations & Parking	Parking Enforcement	Sale of Residential Permit			\$35.00	per permit	\$35.00	per permit	\$0.00	0%		
31	1	Traffic Operations & Parking	Parking Enforcement	Sale of tokens for meters (to businesses)	Y		\$25.00	per roll	\$25.00	per roll	\$0.00	0%		
32		Traffic Operations & Parking	Parking Enforcement	Searching Ministry of Transportation (MTO) and out of province and out of state records			\$10.00	per search	\$10.00	per search	\$0.00	0%		

User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the year.

City of Windsor  
User Fee Schedule

Infrastructure Services - Public Works														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
33		Traffic Operations & Parking	Traffic Operations	Signs & Markings Plan Inspection	Y		\$146.00	per application	\$146.00	per application	\$0.00	0%		
34		Traffic Operations & Parking	Traffic Operations	Alley Lighting - Maintenance & Utility Costs			\$150.00	per light fixture	\$150.00	per light fixture	\$0.00	0%		
35		Traffic Operations & Parking	Traffic Operations	Average Annual Daily Traffic Counts	Y		\$30.00	each	\$30.00	each	\$0.00	0%		
36		Traffic Operations & Parking	Traffic Operations	Average Daily Traffic Volume Report	Y		\$30.00	per book	\$30.00	per book	\$0.00	0%		
37		Traffic Operations & Parking	Traffic Operations	Signal Timing Plan	Y		\$50.00	each	\$50.00	each	\$0.00	0%		
38		Traffic Operations & Parking	Traffic Operations	Traffic Control Signal Drawings	Y		\$50.00	each	\$50.00	each	\$0.00	0%		
39		Traffic Operations & Parking	Traffic Operations	Truck Route Maps	Y		\$50.00	each	\$50.00	each	\$0.00	0%		
40		Traffic Operations & Parking	Traffic Operations	Turning Movement Counts	Y		\$50.00	per count	\$50.00	per count	\$0.00	0%		
41		Transportation Planning	Traffic Studies	Motor Vehicle Collision Summary Report	Y		\$30.00	each	\$30.00	each	\$0.00	0%		
42		Transportation Planning	Traffic Studies	Volumetric Flow Charts	Y		\$20.00	each	\$20.00	each	\$0.00	0%		
<b>Notes:</b>														
1	A 50% discount is available to various business associations in the Windsor area.													
2	Fee deferred to 2025 implementation													

City of Windsor  
User Fee Schedule

Human & Health Services - Huron Lodge														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
1	1	Resident Services		Auditorium Rental - 1-20 people (Non-Huron Lodge Resident)	Y		\$40.00	per use	\$40.00	per use	\$0.00	0%		
2	1	Resident Services		Auditorium Rental - 21-75 people (Non-Huron Lodge Resident)	Y		\$70.00	per use	\$70.00	per use	\$0.00	0%		
3		Resident Services		Chapel (Non-Huron Lodge Residents)	Y		\$25.00	per use	\$25.00	per use	\$0.00	0%		
4	1	Resident Services		The Family Celebration Room (Non-Huron Lodge Resident - maximum 8 people)	Y		\$30.00	per use	\$30.00	per use	\$0.00	0%		
5		Resident Services		Unit Activity Areas - maximum 16 people (Non-Huron Lodge Resident)	Y		\$30.00	per use (with meal purchase)	\$30.00	per use (with meal purchase)	\$0.00	0%		
6	1	Resident Services		Unit Activity Areas - maximum 16 people (Non-Huron Lodge Resident)	Y		\$35.00	per use (without meal purchase)	\$35.00	per use (without meal purchase)	\$0.00	0%		
<b>Notes:</b>														
1	Other fees may be applied where meals are not purchased.													



## Appendix D2 : User Fee Schedule (Planning Applications)

### Economic Development

Building Services.....	103
Planning & Development.....	104



City of Windsor  
User Fee Schedule

Economic Development - Building Services														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
1		Building	Building Enforcement	Performance Bond Inspections	N		\$253.60	per initial or maintenance inspection or \$75.00/hr if more than 3 hours	\$260.00	per initial or maintenance inspection or \$75.00/hr if more than 3 hours	\$6.40	3%		2024-0165
				There is a \$2.00 service fee for any of the above on-line transactions and a \$3.00 service fee for any over-the-counter transactions including fax and mail-in options.										
				When the online EVOLTA digital application program becomes fully released for application processing, a flat one time \$40 fee (remitted to the EVOLTA fee was included in the entered agreement approved by City Council CR366/2018.										

City of Windsor  
User Fee Schedule

Economic Development - Planning & Development														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
1	1	Development	Committee of Adjustment	All Other consent Applications (Sections 53)	N		\$2,657.90	each	\$2,657.90	each	\$0.00	0%		
2	1	Development	Committee of Adjustment	Consent application: Each New Building Lot	N		\$2,657.90	each	\$2,657.90	each	\$0.00	0%		
3	1	Development	Committee of Adjustment	Consent application: Validation of title or foreclosure or exercise of power of sale	N		\$2,297.70	each	\$2,297.70	each	\$0.00	0%		
4	1	Development	Committee of Adjustment	Consent with minor variance: non-residential	N		\$3,888.50	each	\$3,888.50	each	\$0.00	0%		
5	1	Development	Committee of Adjustment	Consent with minor variance: residential	N		\$3,888.50	each	\$3,888.50	each	\$0.00	0%		
6		Development	Committee of Adjustment	Issuance of additional Certificates of the Official	N		\$248.50	each	\$248.50	each	\$0.00	0%		
7	1	Development	Committee of Adjustment	Legal Non-Conforming Uses - All Application Changes	N		\$2,534.75	each	\$2,534.75	each	\$0.00	0%		
8	1	Development	Committee of Adjustment	Legal Non-Conforming Uses - Enlargement or Extension of a Building	N		\$2,534.75	each	\$2,534.75	each	\$0.00	0%		
9	1	Development	Committee of Adjustment	Minor Variance - Fences	N		\$2,345.00	each	\$2,345.00	each	\$0.00	0%		
10	1	Development	Committee of Adjustment	Minor Variance - Non-Residential	N		\$2,449.00	each	\$2,449.00	each	\$0.00	0%		
11	1	Development	Committee of Adjustment	Minor Variance - Residential	N		\$2,449.00	each	\$2,449.00	each	\$0.00	0%		
12	1	Development	Committee of Adjustment	Minor Variance - Signs	N		\$2,345.00	each	\$2,345.00	each	\$0.00	0%		
13		Development	Committee of Adjustment	Notification fee when deferred at request of the applicant at time of request by applicant	N		\$508.20	per request	\$508.20	per request	\$0.00	0%		
14		Development	Committee of Adjustment	Requests for change to conditions (Major)	N		\$756.60	each	\$756.60	each	\$0.00	0%		
15		Development	Committee of Adjustment	Requests for change to conditions (Minor)	N		\$384.00	each	\$384.00	each	\$0.00	0%		
16		Development	Committee of Adjustment	Special hearings by request of applicant: Cost recovery at time of request by applicant	N		\$480.25	per request	\$480.25	per request	\$0.00	0%		
17		Development	Development Review Services	Additional Fee (Condos Conversion)	N		\$71.40	per unit	\$71.40	per unit	\$0.00	0%		
18		Development	Development Review Services	Amendment to Agreement of Plan of Subdivision/Condominium	Y		\$3,048.00	each	\$3,048.00	each	\$0.00	0%		
19	1	Development	Development Review Services	Amendment to Draft Approval of Plan of Subdivision/Condominium	Y		\$3,646.30	each	\$3,646.30	each	\$0.00	0%		
20		Development	Development Review Services	Application for Amalgamation of Condominium Corporations	N		\$1,863.00	each	\$1,863.00	each	\$0.00	0%		
21		Development	Development Review Services	Condo Conversion Building Department Inspection Fee	N		\$317.75	Base Fee	\$317.75	Base Fee	\$0.00	0%		
22	1	Development	Development Review Services	Condominium Conversion Application	N		\$7,575.00	Base Fee	\$7,575.00	Base Fee	\$0.00	0%		
23		Development	Development Review Services	Development Application Pre-Consultation - Stage 1 Fee	N		\$313.60	per request	\$313.60	per request	\$0.00	0%		
24	1	Development	Development Review Services	Official Plan Amendments (Major)	Y		\$4,056.17	Base Fee	\$4,056.17	Base Fee	\$0.00	0%		
25		Development	Development Review Services	Pre-Consultation Stage 2 Fee - Official Plan Amendments (Major)			\$4,056.18	Base Fee	\$4,056.18	Base Fee	\$0.00	0%		
26	1	Development	Development Review Services	Official Plan Amendments (Minor)	Y		\$1,129.20	Base Fee	\$1,129.20	Base Fee	\$0.00	0%		
27	1	Development	Development Review Services	Pre-Consultation Stage 2 Fee - Official Plan Amendments (Minor)	Y		\$1,129.20	Base Fee	\$1,129.20	Base Fee	\$0.00	0%		
28	1	Development	Development Review Services	Part Lot Control Applications - Development Review Fee	N		\$1,196.50	per application	\$1,196.50	per application	\$0.00	0%		
29		Development	Development Review Services	Plan of Subdivision/Condominium Extension Draft & Approval	N		\$3,329.60	each	\$3,329.60	each	\$0.00	0%		
30	1	Development	Development Review Services	Plan of Subdivision/Condominium Base Fee: For Condominium	N		\$185.00	per lot/per unit	\$185.00	per lot/per unit	\$0.00	0%		
31	1	Development	Development Review Services	Plan of Subdivision/Condominium Base Fee: For Subdivision	N		\$684.00	per lot	\$684.00	per lot	\$0.00	0%		
32		Development	Development Review Services	Pre Holding/Service Removal	N		\$2,371.20	each	\$2,371.20	each	\$0.00	0%		
33		Development	Development Review Services	Removal of Holding H Symbol	N		\$1,536.00	each	\$1,536.00	each	\$0.00	0%		
34		Development	Development Review Services	Renotification Fee of Public Notice of Application for an Amendment/Applicant Request for Deferral at time of request by applicant By-Law 8600	Y		\$2,258.40	each	\$2,258.40	each	\$0.00	0%		
35	1	Development	Development Review Services	Rezoning Applications (Major)	N		\$2,918.70	Base Fee	\$2,918.70	Base Fee	\$0.00	0%		
36	1	Development	Development Review Services	Pre-Consultation Stage 2 Fee - Rezoning Applications (Major)	N		\$2,918.70	Base Fee	\$2,918.70	Base Fee	\$0.00	0%		
37	1	Development	Development Review Services	Rezoning Applications (Minor)	N		\$2,173.50	Base Fee	\$2,173.50	Base Fee	\$0.00	0%		
38	1	Development	Development Review Services	Pre-Consultation Stage 2 Fee - Rezoning Applications (Minor)	N		\$2,173.50	Base Fee	\$2,173.50	Base Fee	\$0.00	0%		

City of Windsor  
User Fee Schedule

Economic Development - Planning & Development														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
39		Development	Development Review Services	Subdivision & Condominium Final Approval Registration Fee	N		\$519.60	per approved package	\$519.60	per approved package	\$0.00	0%		
40		Development	Development Review Services	Supplementary Building Department Inspection Fee: After 4 hours at time of request by applicant or when invoiced by Building Department	Y		\$100.00	per hour	\$100.00	per hour	\$0.00	0%		
41	1	Development	Site Plan Control	Pre-Consultation Fee - Site Plan Control	N		\$500.00	Base Fee	\$500.00	Base Fee	\$0.00	0%		
42	1	Development	Site Plan Control	Amendment/Modification	N		\$3,395.00	Base Fee	\$3,395.00	Base Fee	\$0.00	0%		
43		Development	Site Plan Control	Inspections (Landscaping)	N		\$485.40	each	\$485.40	each	\$0.00	0%		
44		Development	Site Plan Control	Inspections (Lighting)	N		\$135.60	each	\$135.60	each	\$0.00	0%		
45	1	Development	Site Plan Control	Major Development Application	N		\$8,870.90	Base Fee	\$8,870.90	Base Fee	\$0.00	0%		
46		Development	Site Plan Control	Minor Change	N		\$209.10	each	\$209.10	each	\$0.00	0%		
47		Development	Site Plan Control	Minor Change Requiring Review of Three or More Departments	N		\$739.00	each	\$739.00	each	\$0.00	0%		
48	1	Development	Site Plan Control	Minor Development Application	N		\$3,395.00	Base Fee	\$3,395.00	Base Fee	\$0.00	0%		
49		Development	Site Plan Control	Re-review of Site Plan Application (Major)	N		\$3,240.60	each	\$3,240.60	each	\$0.00	0%		
50		Development	Site Plan Control	Re-review of Site Plan Application (Minor)	N		\$1,552.50	each	\$1,552.50	each	\$0.00	0%		
51		Development	Site Plan Control	Small Scale Low Profile Residential Development	N		\$214.25	each	\$214.25	each	\$0.00	0%		
52	1	Development	Site Plan Control	Standard Development Application	N		\$6,161.00	Base Fee	\$6,161.00	Base Fee	\$0.00	0%		
<b>Notes:</b>														
1	GIS surcharge Applicable per application													
There is a \$2.00 service fee for any of the above on-line transactions and a \$3.00 service fee for any over-the-counter transactions including fax and mail-in options.														
When the online EVOLTA digital application program becomes fully released for application processing, a flat one time \$40 fee (remitted to The EVOLTA fee was included in the entered agreement approved by City Council CR366/2018.														



## Appendix D3: User Fee Schedule (Building Permits & Development)

### Economic Development

Building Services.....	106
Planning & Development .....	113

City of Windsor  
User Fee Schedule

Economic Development - Building Services														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
1		Building	Building Enforcement	Inspection calls over the 2 maximum calls allowed for each stage of required inspection	N		\$100.00	per additional inspection call	\$105.00	per additional inspection call	\$5.00	5%		2024-0165
2		Building	Building Enforcement	Inspection requested but the work is incomplete	N		\$100.00	per inspection	\$105.00	per inspection	\$5.00	5%		2024-0165
3		Building	Building Enforcement	Open and follow up a Dormant Permit File	N		\$75.00	per permit	\$265.00	per permit	\$190.00	253%		2024-0165
4		Building	Building Enforcement	Permit Holdback Fee	N		\$1,000.00	per permit	\$1,000.00	per permit	\$0.00	0%		
5		Building	Building Enforcement	Special inspection requests (After hours inspections)	N		\$500.00	per inspection call (minimum \$500)	\$500.00	per inspection call (minimum \$500)	\$0.00	0%		
6		Building	Permit/Policy & Regulatory Services	Accessory Buildings (Ontario Building Code, Part 9, Group C) (new shed, de-attached garage, pool house, etc. not including Additional Dwelling Unit)	N		\$0.85	per sq. ft. (minimum \$265; plus mechanical and plumbing fees as applicable)	\$0.90	per sq. ft. (minimum \$265; plus mechanical and plumbing fees as applicable)	\$0.05	6%		2024-0165
7		Building	Permit/Policy & Regulatory Services	All Other Group "C" occupancies as set out in the Ontario Building Code (New, Alteration)	N		\$2.25	per sq.ft. (min fee \$235) Plus \$500 Mechanical Fee per dwelling unit -Plus Plumbing Fees and any other applicable fees as indicated in this by-law/schedule	\$2.30	per sq.ft. (min fee \$235) Plus \$500 Mechanical Fee per dwelling unit -Plus Plumbing Fees and any other applicable fees as indicated in this by-law/schedule	\$0.05	2%		2024-0165
8		Building	Permit/Policy & Regulatory Services	Alternative Solutions Application Fee (per application)	N		\$330.00	for up to 4 hours and \$105 per hour beyond the 4 hours	\$330.00	for up to 4 hours and \$105 per hour beyond the 4 hours	\$0.00	0%		
9		Building	Permit/Policy & Regulatory Services	Backwater Valve/Sump Pit/sewage Ejector Pump Installations	N		\$16.60	per \$1,000 of the estimated cost of the work (Minimum \$280)	\$17.00	per \$1,000 of the estimated cost of the work (Minimum \$280)	\$0.40	2%		2024-0165
10		Building	Permit/Policy & Regulatory Services	Basement Floor Area (Ontario Building Code, House – Part 9, Group C) (New Construction and Basement Additions)	N		\$1.10	per sq.ft. (total basement floor area)	\$1.10	per sq.ft. (total basement floor area)	\$0.00	0%		
11		Building	Permit/Policy & Regulatory Services	Change of Use - No construction	N		\$235.00	per permit change	\$240.00	per permit change	\$5.00	2%		2024-0165
12		Building	Permit/Policy & Regulatory Services	Chiller/Boiler Installation (All Building types) (New, Alteration)	N		\$16.60	per \$1000 construction value (min \$500)	\$17.00	per \$1000 construction value (min \$500)	\$0.40	2%		2024-0165
13		Building	Permit/Policy & Regulatory Services	Conditional Permit Fee	N		\$1,105.00	regular fee plus flat fee of \$1,105 per permit	\$1,135.00	regular fee plus flat fee of \$1,105 per permit	\$30.00	3%		2024-0165
14		Building	Permit/Policy & Regulatory Services	Cooling Tower Installation (All Building types) (New, Alteration)	N		\$16.60	per \$1000 construction value (min \$500)	\$17.00	per \$1000 construction value (min \$500)	\$0.40	2%		2024-0165

User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the year.

City of Windsor  
User Fee Schedule

Economic Development - Building Services														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
15		Building	Permit/Policy & Regulatory Services	Copying/Scanning/Printing Fees	Y		\$9.10	per 1/4 hr. of labour	\$9.50	per 1/4 hr. of labour	\$0.40	4%		2024-0165
16		Building	Permit/Policy & Regulatory Services	Copying/Scanning/Printing Fees	Y		\$3.21	per 1st page copy	\$3.50	per 1st page copy	\$0.29	9%		2024-0165
17		Building	Permit/Policy & Regulatory Services	Copying/Scanning/Printing Fees	Y		\$0.53	per additional page copied	\$0.60	per additional page copied	\$0.07	13%		2024-0165
18		Building	Permit/Policy & Regulatory Services	Deck/Porch without a roof, (Ontario Building Code, Part 9, Group C) (New Construction)	N		\$0.85	per sq. ft. (minimum \$265)	\$0.90	per sq. ft. (minimum \$265)	\$0.05	6%		2024-0165
19		Building	Permit/Policy & Regulatory Services	Demolition Fee	N		\$0.16	per sq. ft. (minimum \$350.00)	\$0.16	per sq. ft. (minimum \$350.00)	\$0.00	0%		
20		Building	Permit/Policy & Regulatory Services	Domestic Hot Water Tank Replacement - Non-Residential	N		\$180.00	per tank	\$180.00	per tank	\$0.00	0%		
21		Building	Permit/Policy & Regulatory Services	Domestic Hot Water Tank Replacement - Residential	N		\$180.00	per tank	\$180.00	per tank	\$0.00	0%		
22		Building	Permit/Policy & Regulatory Services	Dust Collector (New, Alteration)	N		\$500.00	per unit/system	\$500.00	per unit/system	\$0.00	0%		
23		Building	Permit/Policy & Regulatory Services	Finished Basement Floor Area (Ontario Building Code, House – Part 9, Group C) (not including Additional Dwelling Units) (New and Existing Construction)	N		\$0.55	per sq. ft. Plus mechanical and plumbing fees, as applicable	\$0.60	per sq. ft. Plus mechanical and plumbing fees, as applicable	\$0.05	9%		2024-0165
24		Building	Permit/Policy & Regulatory Services	Fire Alarm System (All Building types) (New, Alteration)	N		\$16.60	per \$1000 construction value (min. \$500)	\$17.00	per \$1000 construction value (min. \$500)	\$0.40	2%		2024-0165
25		Building	Permit/Policy & Regulatory Services	Fire Suppression System (All Building types) (New, Alteration)	N		\$16.60	per \$1000 construction value (min. \$500)	\$17.00	per \$1000 construction value (min. \$500)	\$0.40	2%		2024-0165
26		Building	Permit/Policy & Regulatory Services	House (Ontario Building Code Part 9, Group C) (New, Alteration, and Additional Dwelling Units) (Fee calculation to include the sum of all roofed areas (i.e.: attached garages, carports, covered porches, and supported roofs over attached decks or landings)	N		\$1.65	per sq. ft. (min fee \$235) Plus \$500 Mechanical Fee per dwelling unit -Plus applicable extras: attached Deck/Porch (without a roof), Basement Floor Area Fee (3), Plumbing Fees, Finished Basement Floor Area Fee (4) and, any other applicable fees	\$1.70	per sq. ft. (min fee \$235) Plus \$500 Mechanical Fee per dwelling unit -Plus applicable extras: attached Deck/Porch (without a roof), Basement Floor Area Fee (3), Plumbing Fees, Finished Basement Floor Area Fee (4) and, any other applicable fees	\$0.05	3%		2024-0165

User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the year.  
Special Meeting of Council - 2024 Operating & Capital Recommended Budgets - January 22, 2024

City of Windsor  
User Fee Schedule

Economic Development - Building Services														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
27		Building	Permit/Policy & Regulatory Services	HVAC All Other Group "C" occupancies as set out in the Ontario Building Code	N		\$500.00	per unit/system	\$500.00	per unit/system	\$0.00	0%		
28		Building	Permit/Policy & Regulatory Services	HVAC House (Ontario Building Code Part 9, Group C)	N		\$500.00	per unit/system	\$500.00	per unit/system	\$0.00	0%		
29		Building	Permit/Policy & Regulatory Services	HVAC Industrial/Commercial/Institutional (Ontario Building Code - Groups A, B, D, E, F1, F2, F3)	N		\$16.60	per \$1000 construction value (min. \$500)	\$17.00	per \$1000 construction value (min. \$500)	\$0.40	2%		2024-0165
30		Building	Permit/Policy & Regulatory Services	HVAC Post Disaster Buildings (as defined in Division A, Article 1.4.1.2 of the Ontario Building Code)	N		\$16.60	per \$1000 construction value (min. \$500)	\$17.00	per \$1000 construction value (min. \$500)	\$0.40	2%		2024-0165
31		Building	Permit/Policy & Regulatory Services	Industrial/Commercial/Institutional – General (Ontario Building Code - Group A, B, D, E, F1, F2, F3) (Fee calculation to include the sum of all floor areas, including floors underground) (New, Alteration)	N		\$2.65	per sq. ft. Plus Plumbing Fees and any other applicable fees indicated in this by-law/schedule.	\$2.70	per sq. ft. Plus Plumbing Fees and any other applicable fees indicated in this by-law/schedule.	\$0.05	2%		2024-0165
32		Building	Permit/Policy & Regulatory Services	Interior Alteration Permit Only for Ontario Building Code** Group A, B,D,E, F Occupancies (Fee calculation to include the sum of all floor areas, including underground)	N		\$0.80	per sq. ft. (min fee \$235) -Plus applicable Plumbing Fees, Mechanical Fees and any other applicable fees as indicated in this by-	\$0.80	per sq. ft. (min fee \$235) -Plus applicable Plumbing Fees, Mechanical Fees and any other applicable fees as indicated in this by-	\$0.00	0%		
33		Building	Permit/Policy & Regulatory Services	Interior Finishing: where a permit for only the shell of the building was issued	N		\$0.80	per sq. ft. Plus any plumbing and mechanical Fees applicable indicated in this by-law/schedule.	\$0.80	per sq. ft. Plus any plumbing and mechanical Fees applicable indicated in this by-law/schedule.	\$0.00	0%		
34		Building	Permit/Policy & Regulatory Services	Kitchen Hood ( Commercial)	N		\$500.00	per unit/system	\$500.00	per unit/system	\$0.00	0%		
35		Building	Permit/Policy & Regulatory Services	Laboratory Hood	N		\$16.60	per \$1000 construction value (min. \$500)	\$17.00	per \$1000 construction value (min. \$500)	\$0.40	2%		2024-0165
36		Building	Permit/Policy & Regulatory Services	Lot Grading Review including parking areas (not applicable on "House" (Ontario Building Code, Part 9, Group C) permit types)	N		\$500.00	per review	\$500.00	per review	\$0.00	0%		
37		Building	Permit/Policy & Regulatory Services	Mechanical Roof Top Unit replacement	N		\$280.00	per roof top unit	\$290.00	per roof top unit	\$10.00	4%		2024-0165

City of Windsor  
User Fee Schedule

Economic Development - Building Services														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
38		Building	Permit/Policy & Regulatory Services	Mezzanine (All types)	N		Equal to the \$/sqft for the Base Permit Fee per occupancy. Plus mechanical and plumbing fees, as	per permit	Equal to the \$/sqft for the Base Permit Fee per occupancy. Plus mechanical and plumbing fees, as	per permit	n/a	n/a		
39		Building	Permit/Policy & Regulatory Services	Partial Occupancy	N		\$0.05	per sq. ft. for area to be occupied (minimum \$350.00)	\$0.05	per sq. ft. for area to be occupied (minimum \$350.00)	\$0.00	0%		
40		Building	Permit/Policy & Regulatory Services	Partial Permit Fee	N		\$550.00	The regular fee plus \$550 flat fee per permit	\$650.00	The regular fee plus \$550 flat fee per permit	\$100.00	18%		2024-0165
41		Building	Permit/Policy & Regulatory Services	Permit Deposit	N		\$500.00	per dwelling unit	\$500.00	per dwelling unit	\$0.00	0%		
42		Building	Permit/Policy & Regulatory Services	Non refundable Permit Deposit Fee for all other application types	N		Minimum of \$80 to a maximum of \$5,000 based on the building permit application type	per permit	Minimum of \$80 to a maximum of \$5,000 based on the building permit application type	per permit	n/a	n/a		
43		Building	Permit/Policy & Regulatory Services	Permit Finalization Letter	N		\$28.00	per letter	\$30.00	per letter	\$2.00	7%		2024-0165
44		Building	Permit/Policy & Regulatory Services	Permit Resubmission – AFTER permit is issued	N		\$235.00	per permit resubmission; plus additional permit fees as applicable (no refunds will be issued on original	\$241.00	per permit resubmission; plus additional permit fees as applicable (no refunds will be issued on original	\$6.00	3%		2024-0165
45		Building	Permit/Policy & Regulatory Services	Permit Resubmission – BEFORE permit is issued	N		\$235.00	per permit resubmission	\$241.00	per permit resubmission	\$6.00	3%		2024-0165
46		Building	Permit/Policy & Regulatory Services	Permit Resubmission – due to application found to be incomplete	N		25% of application fee	per permit resubmission (minimum \$235)	25% of application fee	per permit resubmission (minimum \$235)	n/a	n/a		
47		Building	Permit/Policy & Regulatory Services	Plumbing Any Bathroom (only applicable on all New House Construction)	N		\$105.00	per bathroom	\$105.00	per bathroom	\$0.00	0%		
48		Building	Permit/Policy & Regulatory Services	Plumbing - Any Bathroom - Rough-In (R/I) fixtures - (only applicable on all New House Construction)	N		\$105.00	per roughed in bathroom	\$105.00	per roughed in bathroom	\$0.00	0%		
49		Building	Permit/Policy & Regulatory Services	Rough-In Plumbing - Applicable on all permit types other than New House Construction (Residential and Non-Residential)	N		\$35.00	per R/I Fixture Unit	\$35.00	per R/I Fixture Unit	\$0.00	0%		



City of Windsor  
User Fee Schedule

Economic Development - Building Services														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
50		Building	Permit/Policy & Regulatory Services	Post Disaster Buildings (as defined in Ontario Building Code Division A, Article 1.4.1.2 of the Building Code)(New, Alteration, Renovations, Additions and Repairs)	N		\$3.85	per sq. ft. Plus Plumbing Fees and any other applicable fees indicated in this by-	\$3.85	per sq. ft. Plus Plumbing Fees and any other applicable fees indicated in this by-	\$0.00	0%		
51		Building	Permit/Policy & Regulatory Services	Projects and items not specifically listed in this schedule for Ontario Building Code Groups "A", "B", "C", "D", "E" and "F" Occupancies	N		\$16.60	per \$1,000 of the estimated cost of the work (Minimum \$235)	\$17.00	per \$1,000 of the estimated cost of the work (Minimum \$235)	\$0.40	2%		2024-0165
52		Building	Permit/Policy & Regulatory Services	Property Information Letter	N		\$80.00	per letter	\$100.00	per letter	\$20.00	25%		2024-0165
53		Building	Permit/Policy & Regulatory Services	Piping Services Agreements	N		\$1,105.00	per agreement	\$1,105.00	per agreement	\$0.00	0%		
54		Building	Permit/Policy & Regulatory Services	Sanitary drainage piping servicing; All Other Group "C" occupancies as set out in the Ontario Building Code (New, Alteration)	N		\$3.65	per linear foot (minimum \$255)	\$3.75	per linear foot (minimum \$255)	\$0.10	3%		2024-0165
55		Building	Permit/Policy & Regulatory Services	Sanitary drainage piping servicing; House (Ontario Building Code Part 9, Group C) (New, Alteration and Additional Dwelling Units)	N		\$255.00	per dwelling unit	\$260.00	per dwelling unit	\$5.00	2%		2024-0165
56		Building	Permit/Policy & Regulatory Services	Sanitary drainage piping servicing; Industrial/Commercial/Institutional – (Ontario Building Code - Groups A, B, D, E, F1, F2, or F3) (New, Alteration)	N		\$3.65	per linear foot (minimum \$255)	\$3.75	per linear foot (minimum \$255)	\$0.10	3%		2024-0165
57		Building	Permit/Policy & Regulatory Services	Sanitary drainage piping servicing; Post Disaster Buildings (as defined in Division A, Article 1.4.1.2 of the Ontario Building Code) (New, Alteration)	N		\$3.65	per linear foot (minimum \$255)	\$3.75	per linear foot (minimum \$255)	\$0.10	3%		2024-0165
58		Building	Permit/Policy & Regulatory Services	Search fees	N		\$43.00	per search	\$50.00	per search	\$7.00	16%		2024-0165
59		Building	Permit/Policy & Regulatory Services	Sewage System Fee - Class 4 - (All types new or repair)	N		\$1,105.00	each	\$1,105.00	each	\$0.00	0%		
60		Building	Permit/Policy & Regulatory Services	Sewage System Fee - Class 5 - Holding Tank	N		\$1,105.00	each	\$1,105.00	each	\$0.00	0%		

City of Windsor  
User Fee Schedule

Economic Development - Building Services														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
61		Building	Permit/Policy & Regulatory Services	Simple Group F (Industrial) Building (8) Occupancies	N		\$1.90	per sq. ft. Plus mechanical and plumbing fees, as applicable	\$1.90	per sq. ft. Plus mechanical and plumbing fees, as applicable	\$0.00	0%		
62		Building	Permit/Policy & Regulatory Services	Shell Permit Only for Groups "A", "B", "D", "E" and "F" Occupancies	N		\$1.85	per sq. ft. Plus mechanical and plumbing fees as applicable	\$1.85	per sq. ft. Plus mechanical and plumbing fees as applicable	\$0.00	0%		
63		Building	Permit/Policy & Regulatory Services	Solar Panel System	N		\$16.60	per \$1,000 of the estimated cost of the work (Minimum \$500)	\$17.00	per \$1,000 of the estimated cost of the work (Minimum \$500)	\$0.40	2%		2024-0165
64		Building	Permit/Policy & Regulatory Services	Special Research Request Fee	N		\$330.00	for up to 4 hours and \$105 per hour beyond the 4 hours	\$330.00	for up to 4 hours and \$105 per hour beyond the 4 hours	\$0.00	0%		
65		Building	Permit/Policy & Regulatory Services	Spray Booth (New, Alteration)	N		\$500.00	per unit/system	\$500.00	per unit/system	\$0.00	0%		
66		Building	Permit/Policy & Regulatory Services	Sprinkler System (All Building types) (New, Alteration)	N		\$16.60	per \$1000 construction value (min. \$500)	\$17.00	per \$1000 construction value (min. \$500)	\$0.40	2%		2024-0165
67		Building	Permit/Policy & Regulatory Services	Stand Pipe System (All Building types) (New, Alteration)	N		\$16.60	per \$1000 construction value (min. \$500)	\$17.00	per \$1000 construction value (min. \$500)	\$0.40	2%		2024-0165
68		Building	Permit/Policy & Regulatory Services	Storm Drainage - not connected to a building; (New, Alteration) (all permit types)	N		\$3.65	per linear foot plus \$60 for each additional catch basin after the first catch basin (minimum fee \$255)	\$3.75	per linear foot plus \$60 for each additional catch basin after the first catch basin (minimum fee \$255)	\$0.10	3%		2024-0165
69		Building	Permit/Policy & Regulatory Services	Storm drainage piping servicing; All Other Group "C" occupancies as set out in the Ontario Building Code (New, Alteration)	N		\$3.65	per linear foot (minimum \$255)	\$3.75	per linear foot (minimum \$255)	\$0.10	3%		2024-0165
70		Building	Permit/Policy & Regulatory Services	Storm drainage piping servicing; House (Ontario Building Code, Part 9, Group C) (New); (As applicable on Alteration, and Additional Dwelling Units)	N		\$255.00	per dwelling unit	\$260.00	per dwelling unit	\$5.00	2%		2024-0165
71		Building	Permit/Policy & Regulatory Services	Storm drainage piping servicing; Industrial/Commercial/Institutional - (Ontario Building Code - Groups A, B, D, F, F1, F2, or F3) (New, Alteration)	N		\$3.65	per linear foot (minimum \$255)	\$3.75	per linear foot (minimum \$255)	\$0.10	3%		2024-0165
72		Building	Permit/Policy & Regulatory Services	Storm drainage piping servicing; Post Disaster Buildings (as defined in Division A, Article 1.4.1.2 of the Ontario Building Code) (New, Alteration)	N		\$3.65	per linear foot (minimum \$255)	\$3.75	per linear foot (minimum \$255)	\$0.10	3%		2024-0165

City of Windsor  
User Fee Schedule

Economic Development - Building Services														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
73		Building	Permit/Policy & Regulatory Services	Supplementary Plans Review Fee	N		\$330.00	for up to 4 hours and \$105 per hour beyond the 4 hours	\$330.00	for up to 4 hours and \$105 per hour beyond the 4 hours	\$0.00	0%		
74		Building	Permit/Policy & Regulatory Services	Tents	N		\$180.00	per permit	\$180.00	per permit	\$0.00	0%		
75		Building	Permit/Policy & Regulatory Services	Transfer of permit and/or application	N		\$115.00	per transfer	\$115.00	per transfer	\$0.00	0%		
76		Building	Permit/Policy & Regulatory Services	Water Service Permit House (Ontario Building Code, Part 9, Group C) New, Alteration and Additional Dwelling Units	N		\$90.00	per dwelling unit	\$90.00	per dwelling unit	\$0.00	0%		
77		Building	Permit/Policy & Regulatory Services	Water Service Permit House All Other Group "C" occupancies as set out in the Ontario Building Code (New, Alteration)	N		\$3.65	per ft. (minimum \$255)	\$3.75	per ft. (minimum \$255)	\$0.10	3%		2024-0165
78		Building	Permit/Policy & Regulatory Services	Water Service Permit Industrial/Commercial/Institutional – (Ontario Building Code - Groups A, B, D, E, F1, F2, or F3) (New, Alteration)	N		\$3.65	per ft. (minimum \$255)	\$3.75	per ft. (minimum \$255)	\$0.10	3%		2024-0165
79		Building	Permit/Policy & Regulatory Services	Water Service Permit Post Disaster Buildings (as defined in Division A, Article 1.4.1.2 of the Ontario Building Code) (New, Alteration)	N		\$3.65	per ft. (minimum \$255)	\$3.75	per ft. (minimum \$255)	\$0.10	3%		2024-0165
80		Building	Permit/Policy & Regulatory Services	Work without a Permit - for projects commenced <u>prior</u> to permit issuance	N		1.5 times the applicable max. building permit fee	(max. \$5,000 add'l. fee, minimum \$500 add'l. fee)	1.5 times the applicable max. building permit fee	(max. \$5,000 add'l. fee, minimum \$500 add'l. fee)	n/a	n/a		
81		Building	Permit/Policy & Regulatory Services	WUC Temporary Institutional/Commercial/Industrial Construction Water Fee - set by WUC & collected for WUC by Windsor Building Services Staff. A cooperative operating efficiency measure	N		\$300.00	per construction permit	\$300.00	per construction permit	\$0.00	0%		
82		Building	Permit/Policy & Regulatory Services	WUC Temporary Residential Construction Water Fee - set by WUC & collected for WUC by Windsor Building Services Staff. A cooperative operating efficiency measure	N		\$180.00	per construction permit	\$180.00	per construction permit	\$0.00	0%		
83		Building	Permit/Policy & Regulatory Services	Zoning Certificate Fee – New Home Construction	N		\$110.00	per applicable permit	\$110.00	per applicable permit	\$0.00	0%		
84		Building	Permit/Policy & Regulatory Services	Zoning Certificate Fee - Small Residential Permits (alterations, decks, pools, backwater valves, etc.), Tent Permits and, non-structural Mechanical Roof Top Unit Replacement Permits	N		\$55.00	per applicable permit	\$55.00	per applicable permit	\$0.00	0%		
85		Building	Permit/Policy & Regulatory Services	Zoning Certificate Fee– All other Permits not listed above	N		\$215.00	per applicable permit	\$220.00	per applicable permit	\$5.00	2%		2024-0165
86		Building	Permit/Policy & Regulatory Services	Geomatics GIS user fee to be applied to Permit services	N		7%	per applicable permit	7%	per applicable permit	\$0.00	0%		
87		Building	Permit/Policy & Regulatory Services	Furnace Replacement Only (located in individual residential unit)	N		\$280.00	per furnace unit	\$280.00	per furnace unit	\$0.00	0%		
<b>Notes:</b>														
There is a \$3.00 service fee for on-line transactions														

City of Windsor  
User Fee Schedule

Economic Development - Planning & Development														
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2023 Fee Excluding HST (Approved)		2024 Fee Excluding HST (Recommended)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
1		Development	Development Review Services	Additional Fee: For Condominium	N		\$181.15	per lot/per unit	\$181.15	per lot/per unit	\$0.00	0%		
2		Development	Development Review Services	Additional Fee: For Subdivision	N		\$609.65	per lot	\$609.65	per lot	\$0.00	0%		

## Appendix E

### 2023 Comparison of Relative Tax Rates

Tax Class Comparisons – Typical Properties	Low	High	Average	Windsor
<b>Residential – Detached Bungalow</b> Based on a detached 3 bedroom, single storey home with 1.5 bathrooms and 1 car garage.	\$3,533	\$6,956	\$4,628	\$3,673
<b>Residential – Two Storey Home</b> Based on 2 storeys, 3-bedroom home with 2.5 bathrooms, two-car garage. Total area of the house is approximately 2,000 sq. ft. of living space.	\$4,659	\$9,053	\$5,806	\$6,329
<b>Residential – Senior Executive</b> Based on a detached 2 storey, 4-5 bedrooms, 3 baths, 2-car garage with approximately 3,000 sq. ft. of living space.	\$5,439	\$15,159	\$7,837	\$8,037
<b>Multi-Residential – Walk-Up Apartments</b> Multi-residential apartments containing more than 6 self-contained units, 2-4 storeys high.	\$824	\$2,407	\$1,953	\$1,617
<b>Multi-residential – Mid / High-Rise Apartment</b> Based on a multi-residential property of more than 6 self-contained units and over 4 stories high. Comparison of taxes is based on a per unit basis.	\$989	\$3,176	\$2,227	\$2,019
<b>Commercial – Office Building</b> Per square foot of gross leasable area.	\$2.65	\$4.87	\$3.70	\$3.10
<b>Commercial – Neighbourhood Shopping</b> Typically, the smallest type of centre comprised of retail tenants that cater to everyday needs such as drug stores, variety stores and hardware stores. Can vary in size from 4,000 to 10,000 sq. ft. Comparison of taxes is based on a per square foot of floor area.	\$3.56	\$6.89	\$5.01	\$3.56
<b>Commercial – Hotels</b> Taxes per suite	\$1,100	\$3,435	\$1,752	\$1,223
<b>Commercial – Motels</b> Taxes per suite	\$837	\$2,510	\$1,538	\$1,914
<b>Standard Industrial</b> Under 125,000 sq. ft. in size. Comparison of taxes based on a per square foot of floor area.	\$1.03	\$3.75	\$2.06	\$1.85
<b>Large Industrial</b> Greater than 125,000 sq. ft. Comparison of taxes based on a per square foot of floor area.	\$0.54	\$2.74	\$1.29	\$1.25
<b>Industrial Vacant Land</b> Based on taxes per acre.	\$852	\$24,015	\$10,845	\$4,692

**Source: 2023 BMA Management Consulting Inc. (Ontario Municipalities with Populations > 100,000)**

**Subject: 2024 10-Year Recommended Capital Budget - City Wide**

**Reference:**

Date to Council: January 22, 2024

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Asset Planning

Report Date: December 4, 2023

Clerk's File #: AF/14585

To: Mayor and Members of City Council

**Recommendation:**

**For the meeting January 22, 2024:**

THAT City Council **RECEIVE** the 2024 Capital Budget Report in support of the 2024 Recommended Budget.

**For the meeting January 29, 2024 or alternative date as determined by City Council and including such time needed until the 2024 Capital Budget is considered to be approved:**

THAT City Council **ENDORSE** the 2024 10-Year Capital Budget documents reflective of \$1,894,120,197 in total funding; subject to any further amendments that have been proposed by City Council and are considered approved; and,

THAT City Council **APPROVE** the recommended allocation of the 2024 available funding, inclusive of funding required for pre-commitments and placeholders previously approved by City Council, for capital projects totalling \$206,895,068; subject to any further amendments that have been proposed by City Council and are considered approved; and,

THAT City Council **APPROVE IN PRINCIPLE** the recommended allocation of the 2025 through 2033 available funding, inclusive of funding required for pre-commitments and placeholders previously approved by City Council, for capital

projects totalling \$1,687,225,129; subject to any further amendments that have been proposed by City Council and are considered approved; and,

That City Council **APPROVE** the reallocation of funding sources for previously approved pre-committed funding, as well as the pre-commitment of additional funding, as identified in the applicable individual project summaries provided as part of the 2024 10-Year Capital Budget documents; subject to any further amendments that have been proposed by City Council and are considered approved.

### **Executive Summary:**

N/A

### **Background:**

At its meeting of June 12, 2023, City Council received a report from the CFO & City Treasurer entitled **2024 Proposed Budget Process and Timelines**. Through this report, City Council provided direction with respect to the development of the 2024 Budget, including fiscal goals and any desired increases or decreases to service levels.

Subsequently, at its meeting of September 5, 2023, City Council received a report from the CFO & City Treasurer entitled **2024 Budget Process Update**. In that report, City Council was advised of amendments, enacted through legislation, to the development of the 2024 budget. These changes were announced by the Provincial Government as it relates to the 'Strong Mayor's, Building Homes Act, 2022' (Strong Mayor's Powers), which granted special powers and duties to heads of council to 26 additional municipalities across Ontario, including Windsor.

The 2024 10-Year Capital Budget has been developed on the basis of the directions provided by City Council and in compliance with the new legislative framework. This report serves to provide City Council with an overview of the capital budget development process to date and high-level commentary with regards to the matters which have been recommended. Additional details have been provided as part of the full 2024 Recommended Capital Budget document and appendices.

### **Discussion:**

#### **Overview of the Capital Budget Documents**

The recommended 2024 10-Year Capital Budget identifies investments totalling almost \$1.9 billion in spending. A summary of the capital budget expenditures by year and their funding sources is provided in **Section 1 – Capital Budget Executive Summary**. This section also provides information on the impact of the AMP on the capital plan since the inception of the Asset Management levy in 2020 and the continued investment in road and sewer work. Continuing a feature which was introduced as part of the 2020 Capital Budget, the Executive Summary also includes the categorization of various capital investments into Investment Classification types. This provides an alternate view of the types of investments included in the capital budget, aside from the traditional Major Categories into which projects are typically placed. Details and definitions for each of

the capital investment categorizations are provided in Section 1 as well. It should be noted that several projects have both restricted (Class 1) and unrestricted (Class 2 to 5) funding associated with them. In these cases, the project will be identified in Class 1 for the restricted portion of the funding and the appropriate Classification for the unrestricted funding portion.

**Section 2 – 10-Year Capital Project Listing by Major Category** identifies all recommended capital investments by Major Category: Roads Infrastructure; Sewers Infrastructure; Transportation; Parks and Recreation; Corporate Property Infrastructure; Corporate Technology; Community and Economic Development; Capital Reserve Replenishment and Agencies, Boards and Committees (ABC's). These categories are important to understanding how the capital budget is allocated across all municipal service areas.

Finally, **Section 3 – Capital Project Summaries**, provides detailed information on each of the individually recommended projects inclusive of project description, total funding, and funding source.

### **Capital Budget Development**

Similar to prior years, through the 2024 budget process, the 10-Year Capital Budget was updated to reflect changes to projects previously presented as part of the 2023 capital plan and to bring forward new projects contemplated from 2024 through to 2033. The budget has also been developed to reflect the guidelines and principles established within the approved Corporate Asset Management Plan (AMP) (CR424/2019).

Total funds of approximately \$1.9 billion are projected to be available in this 2024 10-year Capital Budget (2024 – 2033) as detailed within the 2024 Capital Budget documents.

The process for Capital Budget development includes the identification of changes which impact capital budget projects that were approved in principle as part of the prior year budget deliberations. These changes can be the result of several factors such as changing demands, higher than expected tender prices, unexpected infrastructure needs and/or matching funding requirements for grants. New projects are also brought forward within the 2024 to 2032 period based on new information and Council priorities, and finally projects are developed for the 10<sup>th</sup> year of the plan, which in this case, covers 2033.

As is the case in most budget years, the majority of changes to the 2024 Capital Budget represent the movement of funds to accommodate changes in construction schedules, make adjustments for increased pricing and inflation, and address previous pre-commitments of Council. Changes can also occur due to the reallocation of funding so that projects with the ability to proceed are fully funded in order to allow them to be completed. Additionally, as part of this review process, Administration performs an analysis to determine if total funding from the various funding sources is being maximized and, in some cases, projects are allocated additional funding as a result. In other instances, similar projects are consolidated so that they may be addressed under one project. With respect to major road, sewer and other supporting infrastructure work,



significant reallocations of funding may be made in order to prepare for and/or advance priority work. An example of this is for the significant works required to support development in East Windsor and the Sandwich South Development area. In these cases, where priority work is identified, funds are reprioritized in order to maximize opportunities to build critical infrastructure; however, the original work is either reallocated funding from alternative sources or funding is replaced in future years. Generally, the aforementioned changes will have little or no impact on the overall capital program or the projects identified within it from one year to the next.

### **Pre-Committed and Placeholder Funding**

Over the past number of years, the City has undertaken a practice whereby in certain circumstances, capital funds may be pre-committed. This allows the City to avoid the issuance of costly long-term debt by utilizing internal funds to fund project work instead. Pre-committed funds are released for immediate use to complete priority projects, regardless of the year in which the funding is made available in the capital plan. In these cases, internal financing costs (paid to the City) are included within the project budgets for the unfunded period.

There are several advantages to the pre-commitment of funds. For projects that are several years long, if work was to be tendered year by year as funding is approved, costs would be much higher as the tenders would be for smaller pieces of work and construction would take longer as the required tendering process would need to be done annually. Further, tenders or requests for proposals cannot be issued without confirmation of approved funding. The ability to commit several years of funding for such a project reduces the overall cost by allowing a current tender for a larger piece of work and reduces construction time as there is no start and stop each season. This also works well for bulk purchases of large assets such as playground and buses to take advantage of current and bulk order pricing.

On an annual basis, Administration also seeks pre-commitments to the next year's capital budget funding so that tenders can be issued for projects ahead of budget deliberations, allowing construction to start in the Spring. While this does not represent a long pre-commitment period prior to the budget year being finalized, it greatly improves our ability to obtain favourable tender pricing and expedite construction early in the new year.

Another advantage to pre-committing funding for larger multi-year projects is that funding requirements for major projects do not adversely impact any one year of the capital budget. Allocating funding for major projects over the 10 years leaves sufficient funding room in each year for other projects to proceed, while still committing the full funds required for major works.

Further, in some instances, the budget includes projects which are not anticipated to start until future years; however, at times assets can and do fail sooner than anticipated. The ability to pre-commit future funding for immediate use allows flexibility for the asset to be addressed without the need to defer or cancel other projects.

Finally, grants from senior levels of government often require confirmation of matching funding. Many grants do not fund projects which are already funded and have already been started by the municipality. In these cases, in order to leverage as much grant funding as possible from senior levels of government, Administration looks for appropriate projects which are included in the forecasted capital plan and that meet the required grant guidelines. Often, this requires the pre-commitment of future funds as failure to do so would result in the foregoing of potentially significant grant funding.

Placeholder funding differs from the pre-commitment of funds in that it ensures that projects identified as a priority have funding in place should they proceed; however, Administration is not able to reallocate placeholder funding to a specific project unless formally approval is given to do so. Placeholder funding is typically used to set aside funds in order to avoid the risk of these funds being used while priority projects are further developed or while grant applications are awaiting approval. As previously noted, should the project be ultimately approved or the grant application be successful, these funds are then already set-aside and available to pre-commit.

The recommended 2024 10-Year Capital Budget includes \$411.1 million in pre-committed and placeholder funding, which represents approximately 21.7% of all available funding in the 10-year plan.

### **Asset Management Plan Investments**

The City's current 2018/2019 Asset Management Plan (AMP) outlines the investment requirements to sustain our existing, core infrastructure assets. It lays out a plan for key level of services and provides a financing strategy to allow for those service levels to be maintained. The 2018/2019 AMP focused on our core assets which include:

- Transportation Assets
  - o Roads, alleys, sidewalks, bridges, streetlights and traffic signals
- Environmental Protection Assets
  - o Pollution control plants, pumping stations, and sanitary and wastewater collection systems
- Parks assets
  - o Playgrounds, trees, riverfront shoreline, and other various parks assets
- Facilities, Fleet and Other Assets
  - o Corporate facilities, corporate fleets, garages, and other corporate Equipment

CR424/2019 approved the City's 2018/2019 Asset Management Plan, with B57/2020 approving the recommendation to establish an AMP levy of 1.16% per year for 6-years (2020 – 2025) in an effort to address the infrastructure gaps identified under the AMP. AMP funding addresses **existing assets** and has provided increased Service Sustainability dollars, which allows for the maintenance of our existing infrastructure.

As part of the 2023 budget deliberations, Council further approved the extension of the existing AMP levy for one additional year (2026) to support Housing-related projects such as the Housing Hub and the City's commitment toward the National Housing Strategy Co-Investment Fund's Repair and Renewal program. Further, an annual 0.25%

Local Residential Road Levy from 2023 to 2026 was implemented to address infrastructure deficiencies in neighbourhood roads.

Updates to the AMP in 2024 will address the requirement to consider the balance of all city-owned assets not included in the 2018/2019 AMP, as well as any assets added to the City's core infrastructure inventory since 2018. This requirement will extend to the City's ABC's as well. Recommendations on an appropriate funding strategy to manage any funding gap identified as part of the updated AMP will be addressed at that time, however it is almost certain that additional funding will be required to maintain the service of our existing assets.

Ensuring the capital budget reflects the guidelines, principles and recommendations of the AMP is consistent with O.Reg. 588/17 and provides not only for good asset management, but also supports the requirements for potentially significant grants which require confirmation that best practices surrounding asset management are in place in the municipality.

### **Investments in Service Enhancements and Growth**

The recommended 2024 10-Year Capital Budget identifies \$624.6 million in funding from 2024 to 2033 for investments in service enhancements, growth, economic development and agencies, boards and commissions. These types of investments are informed through approvals of various master plans, City Council direction and/or legislative requirements.

Major investments considered in the current 2024 Capital Plan include, but are not limited to, the following projects:

- Engineering and design of the final phase of Walker Road
- Engineering for Banwell Road at the EC Row Expressway
- Additional work at Lauzon Parkway and County Road 42 to support significant development investments in the east end (NextStar and the Regional Acute Care Hospital)
- Moving forward on the Howard Avenue / South Cameron Boulevard intersection
- Work on the next phase of Lauzon Parkway, from Hawthorne Drive to Cantelon Drive
- Continued work on the Riverside Vista project
- Start of construction on Ojibway Parkway, involving road rehabilitation and signal upgrades
- Construction of the new Peace Fountain this spring/summer, with the new fountain planned to be in operation for the 2025 season
- Investment in Lanspeary Park, for a new Super Playground
- Increased funding in Traffic Calming
- Additional funding for the Housing Hub, to support its' development
- Additional Ward funding, for Councillors to provide additional funding in support of projects benefitting their specific ward

Despite the increase in funding for the various service enhancement and growth initiatives from \$597.9 million (2023 10-Year Capital Budget) to \$624.6 million (2024 10-Year Capital Budget), there remains a number of key projects which may not be funded satisfactorily within the next ten years. Some examples of this include, but are not limited to:

- The development of the Sandwich South lands;
- Infrastructure needs to support the economic development pressures;
- Components relating to the implementation of the various master plans such as
  - Sewer, Parks, Transit, Sewer, Central Riverfront and Active Transportation Master Plans; etc.

These types of projects require significant investment and while full capital funding for all of these future projects is not feasible in the current 10-year plan, a level of funding has been provided which will allow for projects in a position to proceed, to do so.

While the listing of projects/master plans is not fully exhaustive, it is critical to highlight the magnitude and significant level of future capital investment that is required for the various initiatives noted above. The completion of these projects will provide economic benefits, such as providing additional jobs for residents, attracting new residents to the City, and providing incremental assessment and tax revenue that can be used to complete additional capital works. Funding for such complex, long term and costly growth and service enhancements cannot be sufficiently accommodated within the existing Capital Budget funding envelope. It will be necessary in future years to consider a multi-faceted financial plan that will likely involve the use of external debt as well as financial support from senior levels of government in order to achieve the key strategic economic growth and service enhancement capital investment levels desired by the Mayor and City Council.

### **Public Consultation Process**

The 2024 budget process provided an opportunity for public input sessions at the beginning of the process on June 12, 2023, when the Budget Process and Timelines report was brought before Council.

The 2024 Capital Budget documents are also informed by the various approved master plans such as Sewer, Parks, Recreation, Transit Windsor, and Active Transportation Master Plans and the City's Official Plan, to name a few. These Master Plans include extensive consultation processes with the public.

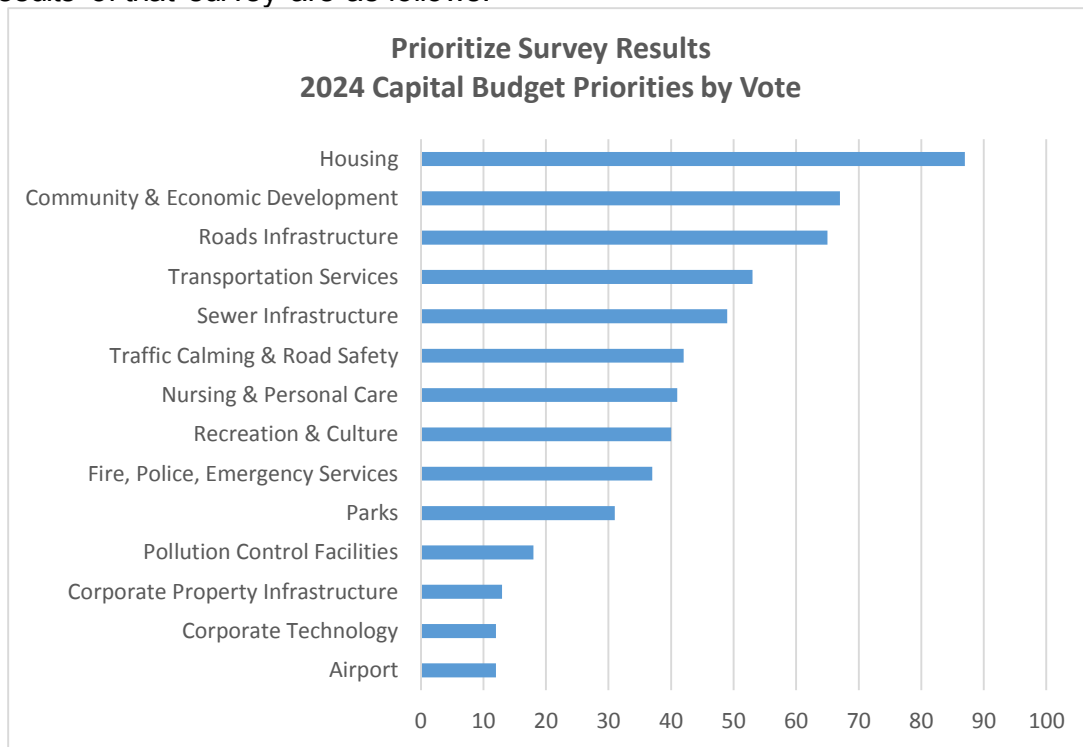
This Fall saw the re-introduction of the annual Ward Meetings, where residents were given the opportunity to raise concerns and ask questions of the Mayor, their respective ward Councillor, and Administration. Representatives from the Finance department were available at each of these meetings to answer questions and receive feedback regarding the Capital and Operating budgets.

A further opportunity for input is provided through the public budget deliberations. To facilitate the review of the documents prior to budget deliberations, the budget was

publicly released on January 8, 2024. Once released, the 2024 Budget Documents available for viewing through the City's website at [www.citywindsor.ca/cityhall/Budget](http://www.citywindsor.ca/cityhall/Budget).

Public input was also welcomed by Administration through its online budget survey, called Prioritize. The survey was made available to the public as an opportunity to provide feedback on the major capital budget funding categories important to them. The Prioritize survey was launched in early October and was available for public input for nine weeks. During that time, the survey received 784 page views, with 120 surveys being submitted. As part of the survey, residents were asked to select the top 5 major capital funding categories that were important to them and then rank their choices in priority order.

The results of that survey are as follows:



Priorities identified through the various public engagement opportunities noted above can be found throughout the 10-year capital plan. Strides have been undertaken by City in recent years to address Housing issues, such as the building of the mixed-income Meadowbrook Place development, the City's involvement in the National Housing Strategy Co-Investment Fund's Repair and Renewal program and future investment in the development and support of a permanent Housing Hub. Also, Council and Administration continue to work tirelessly to pursue Economic Developments in the City to facilitate growth and provide future employment to the residents of Windsor. In addition, the City continues to prioritize significant investment in our Roads,

Transportation and Sewer infrastructure assets with over 64% of funding in the 10-year plan allocated to these services.

## **Council Review and Amendments**

Following the release of the 2024 Recommended Budget, City Council has a 30-day period upon which amendments may be proposed. Since the 10-year capital plan is currently considered balanced, it should be noted that any amendment which is supported will have an impact on those projects that have been allocated funding thus far through the process. That is, funding that is currently allocated will need to be reduced or redistributed within the 10-year timeframe. This may either result in some projects being removed or delayed depending upon the proposed project scope and desired timeframe for completion. Administration will make all attempts to assist City Council in determining which funding alternatives may be appropriately recommended however this is not easily determined on a project by project basis and will require Administration to collectively consider any and all funding options for all amendments once known.

Subsequent to the development of the public documents, a proposed amendment was tabled and brought forward to incorporate \$250,000 in traffic calming elements in the Wyandotte Street Business Improvement Areas. Administration is planning to prepare a full report with regards to this matter however in advance of receipt of this report and to facilitate this amendment should it be considered a priority, \$250,000 of 2024 Pay-As-You-Go funding could be redirected to this project.

## **Risk Analysis:**

As is the case in any budget, there are a number of risks that are inherent in its development. The more potentially significant risks include:

- Estimated construction costs. The only way to truly know the actual costs of the various projects is after the completion of the related tenders. Rising prices are a concern that municipalities must consider due to the unprecedented inflation experienced by all in recent years, and especially in the Non-Residential Building Construction Price Index. This risk is mitigated by ensuring cost estimates are developed by experienced individuals using professional judgment, and the inclusion of appropriate inflationary provisions in the capital plan.
- Uncertainty with regards to externally driven funding streams. There is a risk that the funding stream projections over the 10-year planning horizon will not materialize to the full extent projected. Most funding streams are known and under the control of the City itself, however, some funding streams are subject to upper levels of government or other external parties which are subject to change and may not keep up with current rates of increasing construction costs. In order to ensure that funding remains balanced, projections are reviewed and updated regularly and as semi-annual variances are reviewed and reported to Council, adjustments are made within project scope as required.

- Changes to priorities. There is also a risk that the future capital funding plan approved in principle may need to be revised or revisited in future years should opportunities arise to maximize external funding opportunities and/or competing or significant financial demands arise. This can be mitigated to some extent by setting aside sufficient reserves and/or, use of new and alternative funding strategies where appropriate.

The Provincial government introduced Bill 23, the More Homes Built Faster Act. Among other changes, this legislation greatly restricts the City's ability to offset costs incurred to install infrastructure with development charge revenues collected from developers. Analysis of the anticipated ramifications of this legislation is ongoing and is difficult to quantify at this time, however, Administration expects that future development charge revenues will be negatively impacted. This will result in additional pressure being applied to other sources of funding to pay for work that previously would have been paid for with development charge funding. This could result in some projects being reduced in scope / scale, delayed, or cancelled altogether. An updated Development Charges Study is planned for 2025 through funding set aside in this capital budget.

### **Climate Change Risks**

The projects included in the 2024 Capital Budget were assessed to determine their impact on climate change mitigation (energy/greenhouse gas reduction) or adaptation (flooding/heat health risk reduction). **Appendix A – Capital Budget Projects Screened for Climate Change Impact** identifies the more significant projects that impact climate change mitigation or adaptation. Some projects identified could be eligible for funding opportunities if designed to incorporate energy reduction, include renewable energy production or protect against climate risk.

### **Climate Change Mitigation:**

Adoption of the 2024 10-Year Capital Budget does not pose a climate change mitigation risk. The City's 2021 Corporate Greenhouse Gas emissions consist of 43% emissions from buildings, 32% from vehicles, 25% from Water & Wastewater treatment, and less than 1% from streetlights. As many funding applications are dedicated to these issues in buildings and fleet, planning to incorporate energy reduction measures is becoming prudent financial planning and also imperative when seeking government funding.

New capital budget projects including Transit Windsor service improvements and fleet expansion as well as energy switching at municipal facilities help contribute to climate change mitigation and are encouraging.

### **Climate Change Adaptation:**

Adoption of the 2024 Capital Budget does not pose a climate change adaptation risk. Windsor's Climate Change Adaptation Plan addresses climate change impacts, particularly those from increasing temperatures and the intensity, duration and frequency of rainfall events.

There are many projects in the Capital Budget that help the Windsor Community adapt to our changing climate, particularly increasing temperatures as well as increasing

intensity, duration and frequency of rainfall events. Projects that help to reduce flooding risk due to climate change include Sewer and Coastal Flooding Master Plan projects, municipal drain enhancement and naturalization, and flood protection barrier improvements. Splash pads help to improve human health during the hot summer months, and natural areas management and urban forest enhancement help mitigate a number of climate change risks, as well as enhance human health and biodiversity.

Windsor has also been the recipient of funding to contribute to climate change adaptation projects. Continuing to implement the Coastal and Sewer Flood Protection Master Plan as well as working to improve heat health in Windsor is necessary to help our community adapt to the changing climate.

### **Financial Matters:**

Administration has identified approximately \$100 million in additional funding over the 2024 to 2032 timeframe, over what had previously been presented in the 2023 capital plan. These additional funds are largely due to the following four factors:

- Increases in contributions to capital from the Sewer Surcharge
- Increases in Service Sustainability funding resulting from prior year increases in the municipal tax levy
- Leveraging of funding from various dedicated reserves
- Optimizing the use of Development Charge funding allocated to projects identified in the January 2021 approved DC study, which were previously funded by PAYG, Service Sustainability and / or Sewer Surcharge.

### **Long Term Debt Considerations**

The City's consolidated long-term debt currently stands at approximately \$92.4 million (projected for year-end 2023). While the City's consolidated long term debt levels have fallen on a continual basis since its peak level of \$230 million in 2002, City Council approved funding for various housing-related initiatives through the Windsor Essex Community Housing Corporation as well as land acquisition for Economic Development that which has resulted in increased consolidated debt levels on the City's consolidated financial statements.

The Meadowbrook Development and the Repair & Renewal Program, which are expected to receive significant funding in the forms of both repayable and non-repayable loans through the Canada Mortgage and Housing Corporation's Co-Investment opportunities, will increase consolidated debt levels in the upcoming years as these significant investments in affordable housing are made. The \$45 million in debt that was issued in February 2023 for land acquisition relative to the battery plant has increased debt levels as well.

It is noted that while the increased debt amounts reflect an increase to consolidated long-term debt levels, the projected levels continue to remain well below the peak debt level of \$230 million in 2002. When considering the long term debt level in 2003 as a percentage of total financial assets at that time, it was approximately 68%. Based on the



most recent 2022 audited consolidated financial statements, the City's long term debt levels as a percentage of total financial assets has fallen significantly to a level of approximately 4.1% in 2022. Even with the projected increase in debt levels as identified above, and notwithstanding the issuance of further debt, the long-term debt level as a percentage of total financial assets in 2029 will nominally increase to approximately 9.1%.

Given these extremely low debt levels resulting from City Council's longstanding debt reduction strategies over the past number of years, the City is now in an enviable position that affords some degree of flexibility relative to debt as one of several potential longer term funding strategies that will assist in addressing the significant long-term capital funding needs of the community. Put simply, the need for infrastructure demands over the coming years, including large new or replacement facilities, cannot be met without debt financing being one part of the solution.

**Consultations:**

All City departments, as well as a number of City agencies, boards and committees, provided input on the development of the 2024 10-Year Capital Budget.

**Conclusion:**

The total recommended funding over the 2024 10-year plan is approximately \$1.9 billion for an average investment of approximately \$190 million per year. This is an average increase of \$10.0 million per year compared to the average of \$180.0 million per year approved in the 2023 10-year plan. The 2024 10-Year Capital Budget continues to focus spending on priority work, while adhering to the asset management principles identified in the City's Corporate AMP.

**Planning Act Matters:**

Not applicable.

**Approvals:**

Name	Title
Mike Dennis	Manager, Strategic Capital Budget Development & Control
Natasha Gabbana	Senior Manager, Asset Planning
Janice Guthrie	Commissioner, Finance / Chief Financial Officer
Joe Mancina	Chief Administrative Officer

**Notifications:**

<b>Name</b>	<b>Address</b>	<b>Email</b>

**Appendices:**

Appendix A – Capital Budget Projects Screened for Climate Change Impact

## Appendix A – Capital Budget Projects Screened for Climate Change Impact

### Summary

The 2024 Capital Budget projects were assessed to determine their climate impact. This included climate change *mitigation* and climate change *adaptation* opportunities. The analysis comments on the following questions:

#### **Climate Change Mitigation**

**Will the project result in an overall increase or decrease of energy consumption/greenhouse gas (GHG) emissions?**

#### **Climate Change Adaptation**

**Based on Windsor’s future climate projections, will the project result in an increased or decreased risk of flooding, heat health or other impacts?**

Projects that had little or no climate impact are not identified in this analysis. Projects listed in Table 1 contribute towards climate change mitigation or adaptation and therefore have a positive climate change impact. Projects listed in Table 2 provide an opportunity to incorporate climate change mitigation and adaptation measures with staff expertise and/or additional funding.

Many projects in the 2024 Capital Budget contribute to decreased risk of flooding and improved heat health for Windsor residents. There are only a few projects that contribute to decreasing energy consumption and greenhouse gas emissions. The City’s 2021 Corporate Greenhouse Gas emissions consist of 43% emissions from buildings, 32% from vehicles, 25% from Wastewater treatment, and less than 1% from streetlights.

Table 1. Projects that contribute to climate change mitigation or adaptation

<b>Climate Change Adaptation – Addressing Flood Risk</b>		
The following projects contribute to climate change adaptation by decreasing flooding risk to private and public property throughout the community.		
<b>Page #</b>	<b>Project #</b>	<b>Project Name</b>
481	ECP-001-24	Municipal Drains – Rehabilitation Implementation and Construction
483	ECP-004-08	Municipal Drains Capital Rehabilitation Program
485	ECP-005-08	Grand Marais Drain Improvements (Concrete Channel)
455	ECP-022-07	Prince Rd./Totten St. Storm Sewer Improvements – (SMP)
457	ECP-023-07	Parent Ave./McDougall Ave. Storm Sewer (SMP)
493	ENG-001-13	Capital Rehabilitation Program for Little River Steel Retaining Walls
465	ENG-001-22	Cameron Ave Storm Trunk Sewer (SMP)
497	ENG-002-19	Sewer Master Plan Implementation (SMP)
469	ENG-002-22	Jefferson Drainage Area (SMP)
501	ENG-003-13	Sixth Concession Municipal Drain - Land Acquisition & Capital Improvements
471	ENG-004-23	Dominion – Ojibway to Totten/Ojibway Storm Outlet
376	ENG-005-19	Enhanced Flooding Mitigation Program - DMAF 1
379	ENG-005-22	DMAF 4 Large-Scale Stream Retention Treatment Basin LRWRP
525	ENG-007-16	Basement Flooding Abatement Measures
513	ENG-009-21	Inflow & Infiltration Program (SMP)
515	ENG-012-20	Capital Improvements to East Riverside Flood Protection Dikes (SMP)
104	PFO-002-21	Parks Drainage Improvements

### Climate Change Adaptation – Addressing Heat Health

The following project contributes to climate change adaptation by providing access to cooling opportunities.

Page #	Project #	Project Name
124	PFO-005-21	Park Splash Pads

### Climate Change Adaptation & Mitigation – Enhancing Natural Assets

The following projects contribute to climate change adaptation and mitigation. Thriving urban forests and natural areas decrease greenhouse gas emissions, improve air quality, decrease flooding risk, and improve biodiversity and human health.

Page #	Project #	Project Name
487	ECP-028-07	Grand Marais Drain Rehabilitation Program (Existing Naturalized Channel)
495	ENG-002-16	Improvements to Little River Municipal Drain (Lauzon Rd. to VIA Tracks)
122	PFO-005-20	Natural Areas Management Program
134	PFO-007-11	Tree Maintenance and Urban Forest Enhancement Program
260	PLN-008-07	Natural Areas Valuation Study

### Climate Change Adaptation & Mitigation – Planning Policy

The following projects contribute to climate change adaptation and mitigation by considering climate change risks and opportunities when reviewing and updating planning policy.

Page #	Project #	Project Name
254	PBG-001-18	Official Plan Review
256	PBG-002-18	Comprehensive Zoning By-Law
258	PLN-007-07	Growth Management Plan Review and Implementation

**Climate Change Mitigation – Implementing Energy Savings Initiatives**

The following projects contribute to climate change mitigation by implementing energy saving measures. Transit Windsor service improvements and additional fleet contribute to climate change mitigation by providing a low emissions alternative to driving. Major energy reduction measures in Community Housing and fuel switching at city facilities will result in decreased greenhouse gas emissions and energy savings.

Page #	Project #	Project Name
314	FIN-001-24	Energy Initiatives at City Facilities
322	HCS-001-14	Windsor Essex Community Housing Corporation Capital Repair & Renewal
290	TRN-004-24	New Bus for Route 250 (Rhodes/Twin Oaks/NextStar Industrial)

[Table 2. Projects that provide an opportunity to incorporate climate change mitigation or adaptation measures with staff expertise and/or additional funding](#)

**Climate Change Adaptation and Mitigation – Designing Facilities to Reduce Energy Needs & Protect from Flooding**

The following projects provide opportunity to lead by example when constructing or rehabilitating a corporate facility. Measures to reduce energy consumption and greenhouse gas emissions as well as protect the facility from flooding should be incorporated at the design phase. If incorporated, these measures would contribute to cost savings over the life of the facility and help Windsor meet our climate targets. Corporate buildings contribute 43% of greenhouse gas emissions in the corporate inventory.

The Food and Organic Waste Collection and Treatment facility project provides a substantial opportunity to contribute to the City’s climate change goals as well as be a good candidate for grant funding from the Low Carbon Economy Fund. If an anaerobic digester is proposed to produce renewable natural gas from organics, substantial energy and greenhouse gas reduction would be achieved as well as renewable energy generation through renewable natural gas production. Wastewater treatment contributes 25% of our corporate greenhouse gas emissions.

Page #	Project #	Project Name
364	ENG-001-23	Central Library
383	ENG-011-17	400 City Hall Square - Capital Repairs

41	FRS-003-13	New Fire Headquarters - Station #1
51	FRS-004-24	New WFRS Administration, Training and Apparatus Complex
325	HCS-001-23	Housing Hub
393	OPS-006-19	Food and Organic Waste Collection and Treatment
181	REC-004-24	South Windsor Library and Community Centre
284	TRN-001-22	Transit Windsor Garage

**Climate Change Adaptation & Mitigation – Planning Policy**

This project provides an opportunity to consider development of a Community Improvement Plan to incentivize climate action. Currently we do not have any CIP's of this nature however it could be worth considering due to increasing energy costs and restraints in our area.

Page #	Project #	Project Name
250	PBG-001-24	Community Improvement Plan (CIP) review

**Climate Change Mitigation – Greening the Fleet**

These projects provide an opportunity to reduce energy and greenhouse gas emissions if electric vehicles are incorporated into our Corporate and Transit fleets. Corporate and Transit fleet contribute 32% of our corporate greenhouse gas emissions.

Page #	Project #	Project Name
581	OPS-005-08	Corporate Fleet Replacement Program
594	OPS-022-07	Purchase of Fleet Additions and Upgrades
597	OPS-027-18	Greening the Fleet
292	TRN-001-07	Transit Windsor Fleet Replacement Program
301	TRN-007-21	Support Vehicles

**Climate Change Adaptation – Addressing Flooding Risk**

These projects provide an opportunity to reduce flooding risk in developing areas if our future climate is considered when designing and constructing sewer infrastructure.

<b>Page #</b>	<b>Project #</b>	<b>Project Name</b>
479	ECP-001-10	Upper Little River SMP Implementation
503	ENG-003-19	New Development- Engineering Studies and EAs
507	ENG-005-21	East West Arterial Drain Diversion





**Committee Matters: SCM 337/2023**

**Subject: Transit Windsor 2024 Operating Budget - City Wide**

Moved by: Councillor Mark McKenzie  
Seconded by: Councillor Kieran McKenzie

Decision Number: **ETPS 979**

THAT the Environment, Transportation and Public Safety Standing Committee, sitting as the Transit Windsor Board of Directors **RECOMMEND** Transit Windsor's 2024 Operating Budget submission of \$21,513,716, which is a \$3,932,250 increase over the 2023 Budget to maintain current service levels; and,

THAT Transit Windsor's 2024 Operating Budget Submission **BE REFERRED** to Administration for consideration as part of the City's 2024 Operating Budget deliberations; and further,

THAT City Council **RECEIVE** the 2024 Operating Budget submission for information.  
Carried.

Report Number: S 145/2023  
Clerk's File: AFB/14256

**Clerk's Note:**

1. The recommendation of the Environment, Transportation & Public Safety Standing Committee and Administration are the same.
2. Please refer to Item 9.1 from the Environment, Transportation & Public Safety Standing Committee held on November 29, 2023.
3. To view the stream of this Standing Committee meeting, please refer to:  
<https://csg001-harmony.sliq.net/00310/Harmony/en/PowerBrowser/PowerBrowserV2/20231129/-1/9448>

**Subject: Transit Windsor 2024 Operating Budget (To Maintain Current Service Levels) - City Wide**

**Reference:**

Date to Council: November 29, 2023  
Author: Tyson Cragg  
Executive Director, Transit Windsor  
519-944-4141 ext 2232  
tcragg@citywindsor.ca

Report Date: November 8, 2023  
Clerk's File #: AFB/14256

**To:** Mayor and Members of City Council

**Recommendation:**

THAT the Environment, Transportation and Public Safety Standing Committee, sitting as the Transit Windsor Board of Directors **RECOMMEND** Transit Windsor's 2024 Operating Budget submission of \$21,513,716, which is a \$3,932,250 increase over the 2023 Budget to maintain current service levels; and,

THAT Transit Windsor's 2024 Operating Budget Submission **BE REFERRED** to Administration for consideration as part of the City's 2024 Operating Budget deliberations; and further,

THAT City Council **RECEIVE** the 2024 Operating Budget submission for information.

**Executive Summary:**

N/A.

**Background:**

On June 26<sup>th</sup>, 2023, City Administration received the guidelines for the 2024 Budget Development. All City Departments, including Transit Windsor, were requested to submit the following for consideration by the Corporate Leadership Team & City Council:

- Develop a status quo budget to maintain existing service levels for the 2024 budget year.
- Develop budget options that could allow a 5% reduction of the 2023 net property tax levy supported operating budget.

- Identify recommended service enhancements and related budget increases. 2024 Service Enhancements are being presented in a separate accompanying report.

The 2024 Operating Budget for Transit Windsor has been developed in accordance with these guidelines.

As part of the Transit Windsor and City of Windsor operating agreement, the Environment, Transportation and Public Safety Standing Committee, who act as the Transit Windsor Board of Directors, have the responsibility to “review and recommend Transit Windsor’s operating budget prior to submission to the City”.

**Discussion:**

In 2024, Transit Windsor will be facing \$5,563,726 in budget levy pressures requiring the addition of 12 FTE’s related to the following:

- **\$79,306** 2024 Salary Budget Increase
- **\$1,052,275** 12 Additional FTE's - Mandated Federal Regulation Change - 10 Day Sick Leave
- **\$651,645** Additional Costs- Mandated New Federal Regulation Change - 10 Day Sick Leave
- **\$25,000** Increase to AVL computer system and additional software licenses Budget
- **\$0** One-Time Funding for East End Terminal Lease Increase (One-time funding previously approved from Budget Stabilization Reserve (BSR): \$88,284)
- **\$1,152,600** Transit Windsor Fuel Market Rate
- **\$1,462,000** Ontario Works (OW) Bus Pass Revenue Loss - Change in Funding Policy
- **\$1,140,900** Transfer to Fleet Reserve

Transit Windsor estimates that \$1,631,476 in additional revenues and/or savings will be generated from the following sources, which would partially offset the property tax levy pressures noted above:

- **\$613,000** Annual Fare Increase
- **\$125,900** Saints Pass Revenue
- **\$622,000** U Pass Tuition-Based Pass Revenue
- **\$12,500** Increase to Advertising Revenue
- **\$108,076** Aligning Revenue as per Provincial Gas Tax Program
- **\$50,000** New Revenue - Trailways - Use of Bus Bay at the Windsor International Transit Terminal (WITT)
- **\$100,000** Transit Pension

As a result of the net budget changes noted above, Transit Windsor’s submitted budget will require additional funding of \$3,932,250, as compared to the 2023 Approved Operating Budget.

Transit Windsor also examined scenarios that would achieve a 5% reduction of the 2023 net operating budget, to provide options to meet 2024 financial targets. The option to reduce transit service levels is presented below however, **is not recommended** by Transit Administration:

**\$4,811,323: Reduce Transit Service**

*Transit has put forward a service reduction of approximately 55,515 service hours to reduce operating expenses by reducing current service as outlined in the Transit Windsor route schedule. Although not recommended by administration, if accepted, Transit would review the current routes and determine which routes would have minimal impact on service if reduced or eliminated. This reduction can be scaled based on the required amount needed for a budget reduction.*

Full details on each of these budget issues will be prepared as part of the 2024 Operating Budget documents. It should be noted that all budget issues noted above are accurate as of the time of writing this report. Any new information that arises after this report is approved will be brought forward by Administration during the 2024 budget deliberations.

**Risk Analysis:**

The 2024 budget was developed using estimates that may differ from actual results. Administration has used its best judgment preparing these estimates, based on a number of assumptions. As with any preliminary estimates, significant fluctuations may occur.

The most notable risk areas are as follows:

- Fuel costs for diesel consumption are volatile and may not be consistent with the budget estimates of \$1.367 per litre.
- Ridership revenue assumptions may continue to be a risk going forward. Best estimates based on recent trends have been used, with revenue budgets being kept the same for 2024. While overall ridership has recovered largely due to increased student ridership, revenue trends have not yet recovered to pre-pandemic levels.

**Climate Change Risks**

N/A

**Climate Change Mitigation:**

N/A.

**Climate Change Adaptation:**

N/A.

**Financial Matters:**

As noted above, Transit Administration is bringing forward net budget requests totalling \$3,932,250, increasing the existing 2023 operating budget of \$17,581,466 to \$21,513,716 for 2024.

**Consultations:**

Tony Ardovini – Deputy Treasurer, City of Windsor  
Mark Spizzirri – Manager of Performance Management and Business Case Development, City of Windsor  
Poorvangi Raval – Financial Planning Administrator for Transit Windsor, City of Windsor

**Conclusion:**

Transit Windsor’s 2024 submitted budget reflects a net increase of \$3,932,250, along with the addition of 12 FTEs. Options are provided to reduce this increase, but are not recommended by Transit Windsor Administration. While Transit Administration recognizes the challenges of funding Transit Windsor’s operating budget, unprecedented ridership pressures as well as population growth illustrate that it is important that an appropriate level of service be provided for Windsor’s residents.

**Planning Act Matters:**

N/A.

**Approvals:**

Name	Title
Tyson Cragg	Executive Director, Transit Windsor
Mark Spizzirri	Manager of Performance Management and Business Case Development
Shawna Boakes for	Commissioner, Infrastructure Services
Janice Guthrie	Commissioner, Corporate Services /Chief Financial Officer
Joseph Mancina	Chief Administrative Officer

**Notifications:**

Name	Address	Email

**Appendices:**



**Subject: Transit Windsor 2024 Operating Budget with Service Enhancements - City Wide**

Moved by: Councillor Kieran McKenzie  
Seconded by: Councillor Mark McKenzie

Decision Number: **ETPS 980**

THAT the Environment, Transportation and Public Safety Standing Committee, sitting as the Transit Windsor Board of Directors **RECOMMEND** Transit Windsor's 2024 Operating Budget submission totalling \$978,820 to fund the budget increase required for the proposed service enhancements; and,

THAT Transit Windsor's 2024 Operating Budget submission for the proposed service enhancements **BE REFERRED** to Administration for consideration as part of the City's 2024 Operating Budget deliberations; and further,

THAT City Council **RECEIVE** the 2024 Operating Budget service enhancement submission for information.

Carried.

Report Number: S 156/2023  
Clerk's File: AFB/14256

**Clerk's Note:**

1. The recommendation of the Environment, Transportation & Public Safety Standing Committee and Administration are the same.
2. Please refer to Item 9.2 from the Environment, Transportation & Public Safety Standing Committee held on November 29, 2023.
3. To view the stream of this Standing Committee meeting, please refer to:  
<https://csg001-harmony.sliq.net/00310/Harmony/en/PowerBrowser/PowerBrowserV2/20231129/-1/9448>

**Subject: Transit Windsor 2024 Operating Budget with Service Enhancements - City Wide**

**Reference:**

Date to Council: November 29, 2023  
Author: Tyson Cragg  
Executive Director, Transit Windsor  
519-944-4141 ext 2232  
tcragg@citywindsor.ca

Report Date: November 14, 2023  
Clerk's File #: AFB/14256

**To:** Mayor and Members of City Council

**Recommendation:**

THAT the Environment, Transportation and Public Safety Standing Committee, sitting as the Transit Windsor Board of Directors **RECOMMEND** Transit Windsor's 2024 Operating Budget submission totalling \$978,820 to fund the budget increase required for the proposed service enhancements; and,

THAT Transit Windsor's 2024 Operating Budget submission for the proposed service enhancements **BE REFERRED** to Administration for consideration as part of the City's 2024 Operating Budget deliberations; and further,

THAT City Council **RECEIVE** the 2024 Operating Budget service enhancement submission for information.

**Executive Summary:**

N/A.

**Background:**

On June 26<sup>th</sup>, 2023, City Administration received the guidelines for the 2024 Budget Development. All City Departments, including Transit Windsor, were requested to submit the following for consideration by the Corporate Leadership Team & City Council:

- Develop a status quo budget to maintain existing service levels for the 2024 budget year.
- Develop budget options that could allow a 5% reduction of the 2023 net property tax levy supported operating budget.
- Identify recommended service enhancements and related budget increases.

The 2024 Operating Budget for Transit Windsor has been developed in accordance with these guidelines. The status quo budget, along with 5% reduction options are included in a separate accompanying report (S 145/2023). This report focuses on the proposed service enhancements.

As part of the Transit Windsor and City of Windsor operating agreement, the Environment, Transportation and Public Safety Standing Committee, who act as the Transit Windsor Board of Directors, have the responsibility to *“review and recommend Transit Windsor’s operating budget prior to submission to the City”*.

### **Discussion:**

In 2024, Transit Windsor is bringing forward \$978,820 (12 FTEs) in additional budget and staffing requirements to fund the following proposed service enhancements:

### **\$665,150 (9 FTEs) - 2024 Transit Windsor Service Plan (See Appendix A and B)**

The 2024 Service Plan identifies the following as priorities:

- Redistribution of service hours from the current school extra routes to improve service in South Windsor, including Southwood Lakes and Devonshire Heights.
- In response to ridership increases, improvement of frequencies on north-south corridor routes
- Implementation of new or enhanced local routes which will provide improved service in residential neighbourhoods
- In response to rider demand, improvement in Saturday and Sunday services, with virtually all routes now operating weekend schedules
- Extension of express service from St. Clair College to the West End (HDGH) terminal, improving travel times and improving connections with other routes

### **Capital Requirements**

The 2024 Transit Service Plan will require the purchase of two diesel-electric hybrid buses estimated to cost \$2.7M and new bus stop signs estimated at \$60,000.

### **\$313,670 (3 FTEs) New Service: Route 250 (Rhodes/Twin Oaks/NextStar Industrial) (See Appendix A and B)**

Transit Windsor is proposing the introduction of a new Secondary route (Rt. 250) to service growing industrial areas south of E.C. Row Expressway. The route would operate from 07:00-23:00, Monday to Friday on either a 30-minute or a 60-minute frequency. The route would provide two-way service, and would interchange at Devonshire Mall, the Transit Centre, and Tecumseh Mall, while providing service to the major employment areas adjacent to the E.C. Row Expressway from Howard to Banwell.



## Capital Requirements

The new Route 250 will require the purchase of one diesel-electric hybrid buses estimated to cost \$1.3M and new bus stop signs estimated at \$23,100.

This request is over and above the proposed net increase of \$3,932,250 requested in report S 145/2023 to maintain the current levels of service.

Full details on each of these budget issues will be prepared as part of the 2024 Operating Budget documents. It should be noted that all budget issues noted above are accurate as of the time of writing this report. Any new information that arises after this report is approved will be brought forward by Administration during the 2024 budget deliberations.

### **Risk Analysis:**

The 2024 budget was developed using estimates that may differ from actual results. Administration has used its best judgment preparing these estimates, based on a number of assumptions. As with any preliminary estimates, significant fluctuations may occur.

The most notable risk areas are as follows:

- Fuel costs for diesel consumption are volatile and may not be consistent with the budget estimates of \$1.367 per litre.
- Ridership revenue assumptions may continue to be a risk going forward. Best estimates based on recent trends have been used, with revenue budgets being kept the same for 2024. While overall ridership has recovered largely due to increased student ridership, revenue trends have not yet recovered to pre-pandemic levels.

### **Climate Change Risks**

N/A

### **Climate Change Mitigation:**

N/A.

### **Climate Change Adaptation:**

N/A.

### **Financial Matters:**

As noted above, Transit Administration is bringing forward proposed Service Enhancements totalling \$978,820.

This is over and above the proposed net increase of \$3,932,250 requested in report S145/2023.

**Consultations:**

Tony Ardovini – Deputy Treasurer, City of Windsor  
Mark Spizzirri – Manager of Performance Management and Business Case Development, City of Windsor  
Poorvangi Raval – Financial Planning Administrator for Transit Windsor, City of Windsor

**Conclusion:**

Transit Windsor’s 2024 submitted budget reflects an increase of \$978,820, along with 12 additional FTEs to fund the proposed service enhancements.

While Transit Administration recognizes the challenges of funding Transit Windsor’s operating budget, unprecedented ridership pressures as well as population growth illustrate that it is important that an appropriate level of service be provided for Windsor’s residents

**Planning Act Matters:**

N/A.

**Approvals:**

Name	Title
Tyson Cragg	Executive Director, Transit Windsor
Mark Spizzirri	Manager of Performance Management and Business Case Development
Shawna Boakes for	Commissioner, Infrastructure Services
Janice Guthrie	Commissioner, Corporate Services /Chief Financial Officer
Joseph Mancina	Chief Administrative Officer

**Notifications:**

Name	Address	Email

**Appendices:**

- 1 Appendix A - 2024 Transit Windsor Service Plan
- 2 Appendix B - 2024 Transit Windsor Service Plan Route Maps

## Appendix A

### Transit Windsor 2024 Service Plan

The Transit Windsor Master Plan serves as the foundation for Transit Windsor's annual Service Plans, and identified significant changes in the transit network to streamline routes, reduce travel time and increase operational efficiency. The Transit Windsor Master Plan was presented to Council on January 27, 2020. This plan was approved via B7/2020/CR40/2020 and acts as the guiding document for the improvement of transit services and transit growth management in Windsor and Essex County. The City currently has a variety of master plans (sewers, parks, etc.) to address the many portfolios of the municipality. Strategically balancing the growth and needs of all facets of the municipality, including Transit is considered when reviewing the proposed and future Service Plans.

Since the approval of the Master Plan in 2020, several notable milestones have been completed:

1. Implementation of Route 518X in 2021 (Year 1 of the Transit Master Plan)
2. Implementation of Route 418X in June 2023 (Year 2 of the Transit Master Plan) and part of the 2023 Service Plan
3. Introduction of service to Amherstburg in 2022 via Route 605
4. Preparation and future implementation in early 2024 of the remaining 2023 Service Plan including Routes 100, 110, 200, 305 (identified as Route 330 in the 2023 service plan), 325, 335 (identified as Route 310 in the 2023 service plan), and 345 (identified as Route 335 in the 2023 service plan). These changes accomplish majority of the route changes laid out in years 3 & 5 in the Transit Master Plan.
5. Implementation of new scheduling software

Transit Windsor's proposed 2024 Service Plan continues to address the service improvements as outlined in the Transit Master Plan, while also recognizing the need for fiscal responsibility. The 2024 Service Plan builds upon the changes from the approved 2023 Service Plan. The changes outlined below are a measured approach to achieve many of the Year 4 and Year 6 goals under the Transit Master Plan, while utilizing fleet and human resources as effectively and efficiently as possible. Of the nearly 26,000 hours of planned changes, approximately 35% are reallocations of existing service hours to ensure that service is deployed most effectively, and that the service is focused on areas of highest demand, and highest ridership potential. The additional hours focus primarily on route and frequency improvements during base service periods, which allows for the Service Plan to be implemented with only a small increase in the current fleet size, thus minimizing capital expenditures. The additional service hours represent an approximate increase of 5.2% over 2023 service hours.

The 2024 service plan identifies the following as priorities:

- A redistribution of service hours through the elimination of secondary school extras to improve service in South Windsor, including Southwood Lakes and Devonshire Heights
- In response to significant ridership increases, improvement of frequencies on strained north-south corridor routes
- Implementation of new or enhanced local routes that will provide improved service in residential neighbourhoods, connecting these areas to employment, education, and commercial areas
- In response to ridership demand and following the Transit Master Plan, improvement in Saturday & Sunday services, with virtually all routes now operating on Sundays/Holidays
- Extension of express service from St Clair College to the Hotel Dieu Grace Healthcare (HDGH) terminal in the west end, improving travel times and improving connections with other routes

The changes outlined below are in line with industry principles and best practices with respect to transit service delivery:

- Primary routes should provide rapid, high-frequency service that connect main terminals
- Neighbourhood feeder routes connect lower-density areas to main nodes (transfer points)
- Route frequencies should be no less than 30 minutes to ensure service quality, reliability, and ease of transfers
- One-way service should be avoided whenever possible, with the preference for two-way service on all routes

### **Background:**

With the declaration of a Global Pandemic in March 2020, the transit industry has seen unprecedented changes. Ridership decreases, service reductions, staffing shortages, global supply chain pressures, inflation and fuel price increases have all had a negative effect on transit services. However, since the pandemic has eased, Transit Windsor has seen a strong ridership rebound in 2023. As of October, 2023, ridership was at 120% of the three-year average of 2017-2019, with it often running as high as 130% of pre-pandemic levels. This has placed severe strain on the overall system, resulting in overloaded buses, missed passengers, and customer complaints on most routes. The resumption of the University of Windsor's U-Pass program and the new St. Clair College Saints Pass (tuition-based pass) has had a significant contribution to the rebound in ridership. With that in mind, continuous improvement of the service that Transit Windsor provides to residents is the goal of the department. The recommended changes as set out below represent a total of 16,908 new service hours and a redistribution of 9,269 service hours.

*Note: new route numbers to make navigation of the system easier for passengers have been developed according to the following naming conventions:*

- *Primary routes: 100s*
- *Secondary routes: 200s*
- *Local routes: 300s*
- *Main corridor semi-express routes: 400s*
- *Limited-stop, express routes: 500s*
- *Regional service routes: 600s*

*Generally, routes with a primarily east-west alignment will have even numbers, and those that run primarily north-south have odd numbers. Numbers are assigned in increments of 5.*

1. Dougall 6: This route will be renamed **Route 205** (identified in the Transit Master Plan as Secondary Route 53). Routing between the Windsor International Transit Terminal and St. Clair College will remain the same and is consistent with the Transit Master Plan.

The major issue for this route currently is insufficient frequency to meet demand, resulting in overloaded buses. The monthly passenger boardings per hour for 2023 have averaged at 50. The Transit Master Plan and industry standards state that a primary or secondary route should have a minimum target of 25 passenger boardings per service hour (BSH) and a goal of 35 BSH for a sustainable route. Routes that have passenger boardings per hour consistently over 35 will lead to overcrowding on buses and passengers being bypassed. Frequency improvements will help to address these issues.

The following are the proposed service improvements for Route 205 (formerly Dougall 6):

- a. Weekday – increase frequency from 40 minutes to 25-30 minutes between 6:00 am and 6:00 pm
  - b. Weekday – increase frequency from 70 minutes to 40 minutes between 6:00 pm and 11:00 pm
  - c. Saturday – increase frequency from 70 minutes to 40 minutes between 6:00 am to 10:00 am
  - d. Saturday – increase frequency from 40 minutes to 25-30 minutes between 10:00 am to 6:00 pm
  - e. Saturday – increase frequency from 70 minutes to 40 minutes between 6:00 pm to 11:00 pm
2. South Windsor 7: This route will be renamed **Route 240** (identified as Secondary Route 200 in the Transit Master Plan). The route will be altered to end at

Devonshire Mall and no longer provide service to the Provincial/Walker Road areas. These areas will be covered by the expanded Walkerville 8 route. Once the construction of the new Hospital is completed on County Road 42, this route would continue from the Devonshire Mall terminal to the New Hospital. This is consistent with the Transit Master Plan.

The following are the proposed service improvements for Route 240 (formerly South Windsor 7):

- a. Weekday – expand service hours from 7:00 am to 8:00 pm to 6:00 am to 11:00 pm
  - b. Saturday – increase frequency from 50 minutes to 30 minutes all day
  - c. Saturday – extend the service day from 8:00 pm to 11:00 pm
  - d. Sunday – New service as no Sunday service currently exists for this route and frequency will be 30 minutes from 8:00 am to 8:00 pm
3. Walkerville 8: This route will be renamed **Route 135** (identified as Primary Route 17 in the Transit Master Plan). The route will be altered to end at Devonshire Mall via Provincial from Walker Road instead of continuing to the Town of Tecumseh along Walker Road and ending on North Talbot. The area along Ducharme and North Talbot will be serviced by a new local route, Route 310. Route 135 will cover the area along Provincial left by the South Windsor 7 change enhancing service by providing bi-directional rather than the existing one-way travel. Service will also be improved to the Windsor International Airport by providing all-day bi-directional service every day of the week compared to the existing one-way service and only limited hours on weekdays.

The following are the proposed service improvements for Route 135 (formerly Walkerville 8):

- a. Weekday – increase frequency from 30-40 minutes to 30 minutes between 6:00 am and 8:00 pm
- b. Weekday – increase frequency from 70 minutes to 45 minutes between 8:00 pm and 12:00 am
- c. Saturday – increase frequency from 70 minutes to 45 minutes between 7:00 am and 10:00 am
- d. Saturday – increase frequency from 40 minutes to 30 minutes between 10:00 am and 6:00 pm
- e. Saturday – increase frequency from 70 minutes to 45 minutes between 6:00 pm and 11:00 pm
- f. Sunday – increase frequency from 40 minutes to 30 minutes between 11:00 am to 8:00 pm

4. Parent 14: This route will be renamed **Route 315** (identified as Local Route 121 in the Transit Master Plan). This route has been altered to no longer service Howard between Tecumseh and Eugenie. That section will continue to be serviced by the existing Transway 1A route. It will instead run on Hall from Tecumseh to Ypres and Ypres from Howard to Hall to bring service to that area and to the Optimist Community Centre where there is no existing service, as well as the Devonshire Heights subdivision, also not currently serviced by transit.

The following are the proposed service improvements for Route 315 (formerly Parent 14):

- a. Weekday – increase frequency from 40-60 minutes to 45 minutes between 7:00 am to 7:00 pm
  - b. Saturday – increase frequency from 60 minutes to 45 minutes between 8:00 am to 6:00 pm
  - c. Sunday – new service as no Sunday service currently exists for this route and frequency will be 45 minutes from 9:00 am to 6:00 pm
5. **Route 310** (identified as Local Route 122 in the Transit Master Plan). This route will service the Ducharme and North Talbot areas where route segments of the Walkerville 8 have been altered. It will also provide new service to the Southwood Lakes subdivision where there is no existing service. It also provides an express connection between the Hotel Dieu Grace Healthcare Terminal and St Clair College, forming an interlined westerly extension of Route 518X, allowing passengers improved connections to other TW services. This will run as two-way service, which is an improvement, since most of the existing route segments only receive one-way service. There is also new service being provided to the area of Maguire and Holburn, further expanding Transit Windsor's service coverage.

The following are the proposed service improvements for Route 310:

- a. Weekday – service frequency of 20-30 minutes between 7:00 am and 10:00 pm
  - b. Saturday – service frequency of 40 minutes between 8:00 am and 9:00 pm
  - c. Sunday – service frequency of 40 minutes between 8:00 am and 8:00 pm
6. Transway 1A: This route will be renamed **Route 125** (identified in the Transit Master Plan as Primary Route 15). The existing routing and frequencies will remain the same for now.

7. Route 518X: A minor route adjustment is being made in overall service hours to redistribute some of the hours that are not being utilized to the minimum boardings per service hour at certain times of service days.

*The following service changes/enhancements are listed as a separate budget item, but would be part of the overall 2024 service plan if approved. They will allow for the provision of new service to the NextStar Energy Battery Plant and the Rhodes Drive and Twin Oaks industrial areas. The changes are noted below.*

8. Central 3: This route will be renamed **Route 210** (identified in the Transit Master Plan as Secondary Route 54). This route is proposed to no longer provide service to the industrial areas of Rhodes and Deziel. The new proposed Route 250 will provide service to this area. Existing service to that area runs only on weekdays. The remaining segment of the route and existing frequencies will remain the same for now.
9. **Route 250**: This route can be identified in the Transit Master Plan as Secondary Route 550 and as part of a proposed on-demand transit area. In the Transit Master Plan, on-demand service was originally envisioned for this area due to projected boardings per service hour being below industry minimums. With the advent of the new NextStar battery plant and its large employment base and ridership potential, this service is now proposed to operate as a fixed route. This route will provide new service to the NextStar Energy Battery Plant, Twin Oaks industrial, and North Service Road between Conservation and Walker. It will also service the route segments which were removed from the former Central 3 along Rhodes, North Service, Jefferson, and Deziel. This will provide improved two-way service compared to much of the existing route segments only receiving one-way service. This route would be dependent upon the completion of a bus turn-around along Twin Oaks by the City of Windsor. This route would operate on weekdays only, which is consistent with the existing portion of the Central 3.

The following are the proposed service improvements for Route 250:

- a. Weekday – service frequency of 60 minutes between 6:00 am to 12:00 am

*Note: proposed route names above are subject to change based on final route alignments and other factors.*

As mentioned above, the proposed 2024 Service Plan is a re-deployment of approximately 9,269 hours, and an addition of approximately 16,908 new hours. The Twin Oaks and Central 3 route options are an additional re-deployment of approximately 2,805 hours, and an introduction of approximately 3,060 hours. Combined, the proposed changes represent a reallocation of 12,074 hours and an addition of 19,968 new service hours. Better utilization of existing resources is a critical component of the Service Plan.

The proposed 2024 service changes will utilize scarce fleet resources more efficiently with the elimination of secondary school extras. Rather than reserving those 11 buses (9% of the current fleet) on short segments during peak periods only, it will allow those vehicles to be used on regular routes at all times. The changes to existing routes and



introduction of new service areas will allow all residents to take advantage of improved transit services at all times rather than only acting as school transportation.

Providing consistent two-way service to the Ducharme and the Rhodes Drive areas are notable service improvements. Currently, these areas are serviced with one-way loops on various routes. One-way loops are typically not attractive service models for passengers, since it forces riders to travel the entire length of the loop to reach their stop, thus increasing trip times.

With Sunday ridership now exceeding system capacity during most hours of the service day, new Sunday service will also be a major improvement for the existing South Windsor 7 and Parent 14 routes, where there is no existing Sunday service. This has been a long-standing demand from passengers and another goal of the Master Plan.

Extensive public feedback was considered and incorporated in the development of the Transit Master Plan and in the preparation of the proposed 2024 Service Plan. If approved in the 2024 Budget process, public outreach will continue to occur to educate those in affected areas on the changes being implemented, including both in-person open house events, and a dedicated website which will show the upcoming changes. The website will provide information to assist those whose routes have changed, for those who now have easier access to transit services, and on the changes that have occurred since the Transit Master Plan was approved.

The table below outlines service hour requirements for the 2024 proposed changes (excluding the Central 3 and Route 250 changes):

<b>Route</b>	<b>Existing Annual Hours</b>	<b>New Annual Hours</b>	<b>Annual Hour Difference</b>
Dougall 6 to 205	10,335	16,435	<b>6,100</b>
South Windsor 7 to 240	14,053	14,208	<b>155</b>
Walkerville 8 to 135	14,003	17,695	<b>3,692</b>
Parent 14 to 315	6,215	8,310	<b>2,095</b>
Route 310	0	14,135	<b>14,135</b>
Route 518X Adjustment	10,680	9,485	<b>(1,195)</b>
School Extras Eliminated	8,074	0	<b>(8,074)</b>
		<b>Total Hours Required</b>	26,177
		<b>Hours Redistributed</b>	(9,269)
		<b>New Annual Hours</b>	<b>16,908</b>

The table below outlines service hour requirements for the Central 3 and Route 250 changes alone:

Route	Existing Annual Hours	New Annual Hours	Annual Hour Difference
Central 3 to 210	24,890	22,085	<b>2,805</b>
Route 250	0	8,670	<b>8,670</b>
		<b>Total Hours Required</b>	5,865
		<b>Hours Redistributed</b>	(2,805)
		<b>New Annual Hours</b>	<b>3,060</b>

Should the 2024 Service Plan be approved, the next steps associated with the implementation of the service changes include:

- Creation of an estimated 200 bus stop signs to replace existing signs along with new signs along new corridors. This has been put forward as a Capital budget item at an estimated cost of \$83,100.
- Purchase of three new diesel-electric hybrid buses. The additional fleet needs are a result of the accommodation of the last three years' service plans (2021-2023) within the existing fleet complement. These requests are included in the 2024 Capital Budget Plan. Without the approval of these capital expenditures, the implementation of the 2024 Service Plan will be impossible.
- Preparation/production of new schedules (run cut), layovers/time points, public timetables and Operator sign-up;
- Updating the CAD/AVL system and fare box systems
- Updating schedule information for Google Maps and real-time trip planner
- Undertaking a marketing program including printed Ride Guide maps, on-board and stop level notices, open house session, website updates and social media, as well as internal info screen postings, Operator information sessions and an internal newsletter.

Should this issue (Budget Issue# 2024-0056) go forward, expected operating net costs after revenue to implement this plan outside of the Central 3 route change and new Twin Oaks route are as follows:

Employee related costs (Wages, benefits, uniforms, computers, etc.)	\$815,903
Fleet Costs (Fuel, parts, maintenance, insurance, etc.)	\$514,400
Less: Estimated Revenue at 50% of costs	<u>(\$665,150)</u>
<b>Total Net Levy Cost</b>	<b>\$665,153</b>

**Nine (9) FTEs (Bus Operators) are required to implement this service enhancement.**

**Capital Impact:**

This budget issue also requires purchase of two diesel-electric hybrid buses (TRN# 001-24) estimated at \$2.7M and new bus stop signs estimated at \$60,000 (TRN#002-2024). These requests are included in the 2024 Capital Budget Plan. Without the approval of these capital dollars, the implementation of the Service Plan will be impossible.

The expected operating net costs after revenue to implement the Central 3 change and new Twin Oaks route (Budget Issue # 2024-0280) are as follows:

Employee related costs (Wages, benefits, uniforms, computers, etc.)	\$272,389
Fleet Costs (Fuel, parts, maintenance, insurance, etc.)	\$175,711
Less: Estimated Revenue at 50% of costs	(\$134,430)
<b>Total Net Levy Cost</b>	<b>(\$313,670)</b>

This budget issue also requires purchase of one diesel-electric hybrid buses (TRN-004-24) estimated at \$1.3M and new bus stop signs estimated at \$23,100 (TRN-003-24). This request is included in the 2024 Capital Budget Plan. Without the approval of these capital expenditures, the implementation of this route will be impossible.

**Three (3) FTEs are required to implement this service enhancement.**

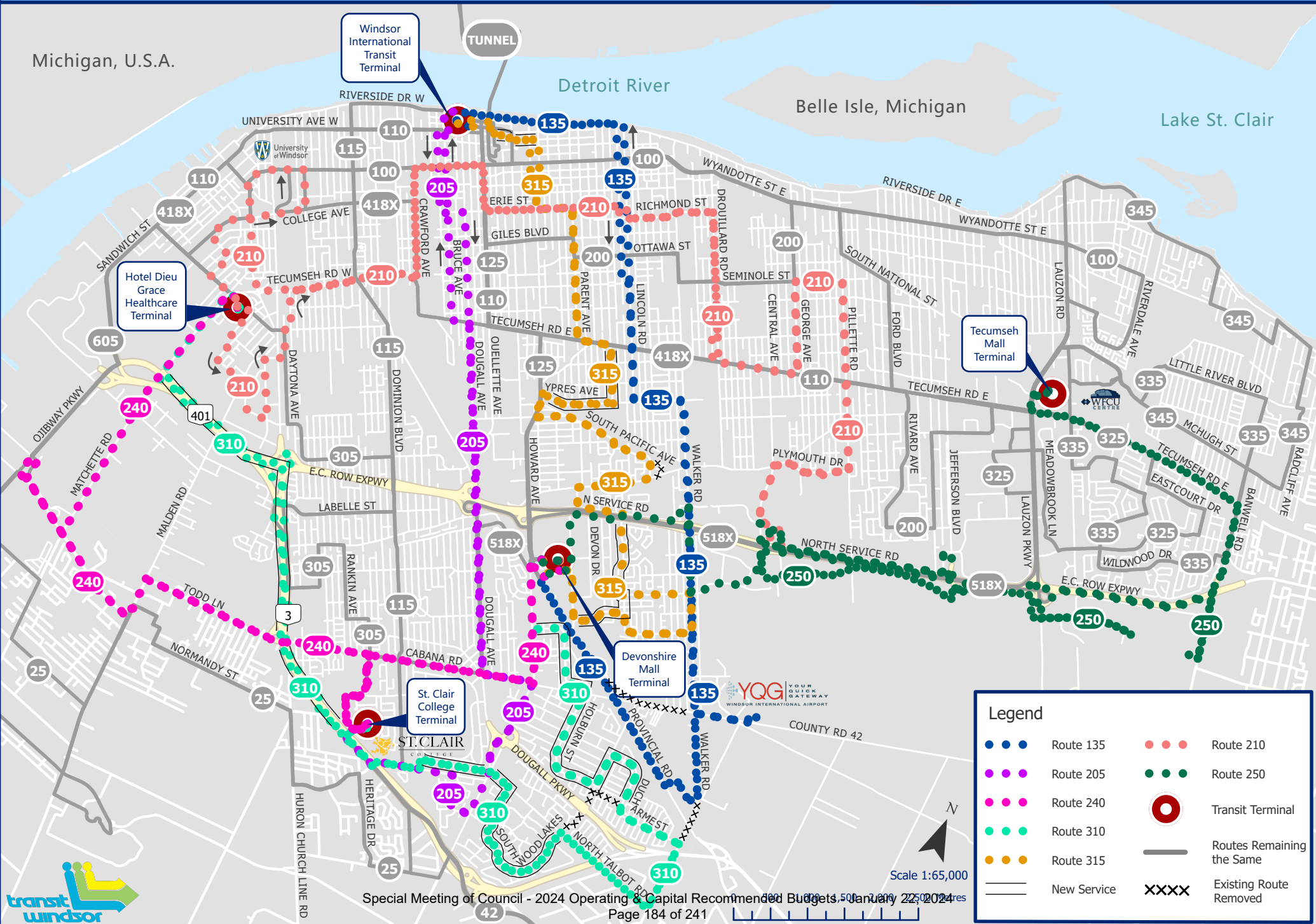
**The total combined operating net costs after revenue to implement the complete 2024 service plan are as follows:**

Employee related costs (Wages, benefits, uniforms, computers, etc.)	\$1,088,292
Fleet Costs (Fuel, parts, maintenance, insurance, etc.)	\$690,111
Estimated Revenue at 50% of costs	<u>(\$799,580)</u>
<b>Total Net Levy Cost</b>	<b>\$978,823</b>

**A total of 12 FTEs are required to implement these service enhancements. A total gross capital investment of approximately \$4.0 M for three diesel electric buses and \$83,100 for bus stop signs is required to implement these enhancements.**

# Transit Windsor Routes After Proposed 2024 Service Plan

Michigan, U.S.A.





Scale 1:65,000

# Proposed Route 135 (Walkerville 8)

Transit Windsor  
2024 Service Plan

## Legend

-  Transit Terminal
-  Proposed Route 135  
(Walkerville 8)

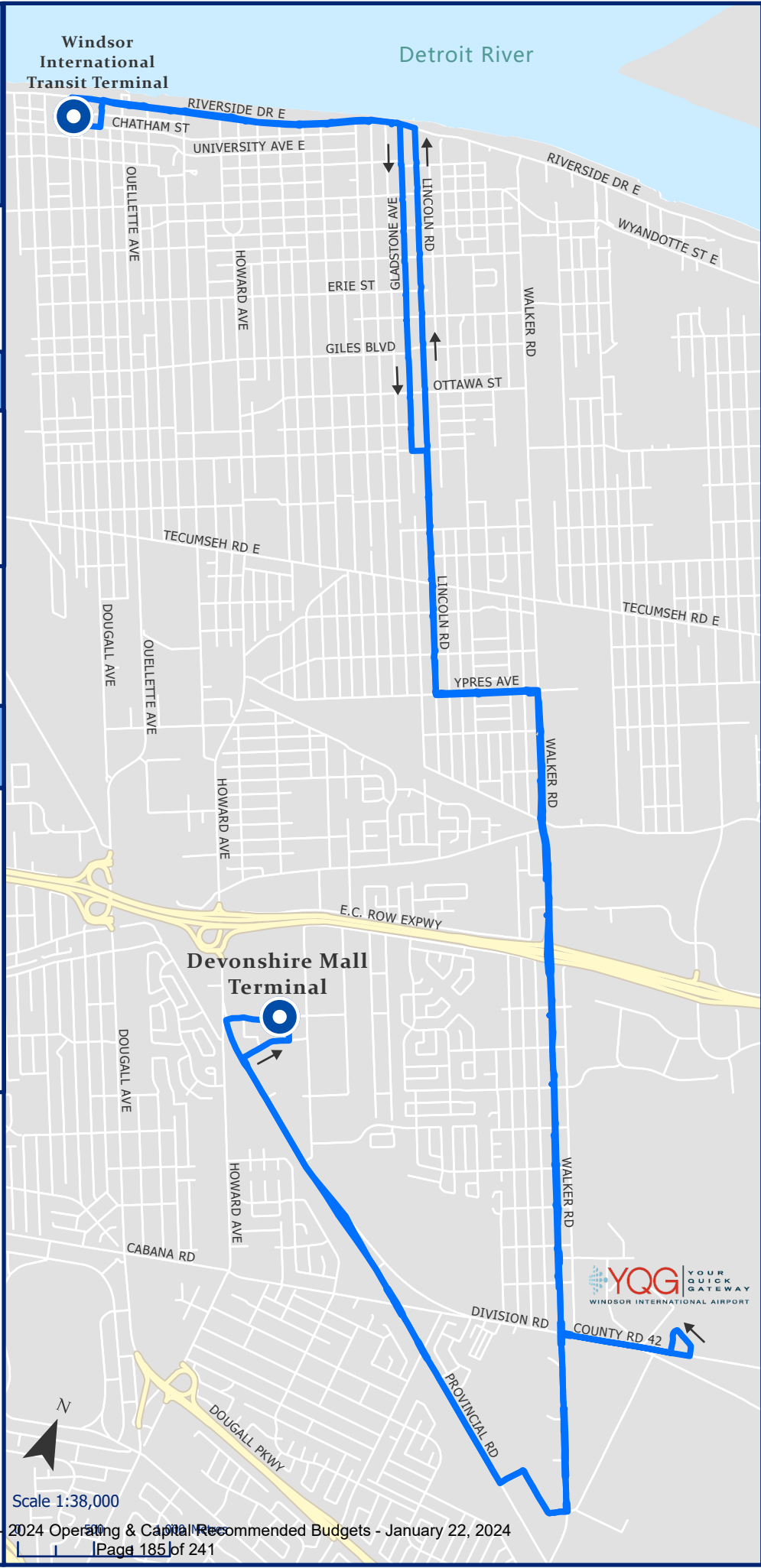
## Proposed Route 135 (Walkerville 8) Monday to Sunday

### Southbound

Windsor International Transit Terminal  
to Windsor International Airport to  
Devonshire Mall Terminal

### Northbound



Devonshire Mall Terminal to Windsor  
International Airport to Windsor  
International Transit Terminal



# Proposed Route 205 (Dougall 6)

Transit Windsor  
2024 Service Plan

## Legend

-  Transit Terminal
-  Proposed Route 205 (Dougall 6)

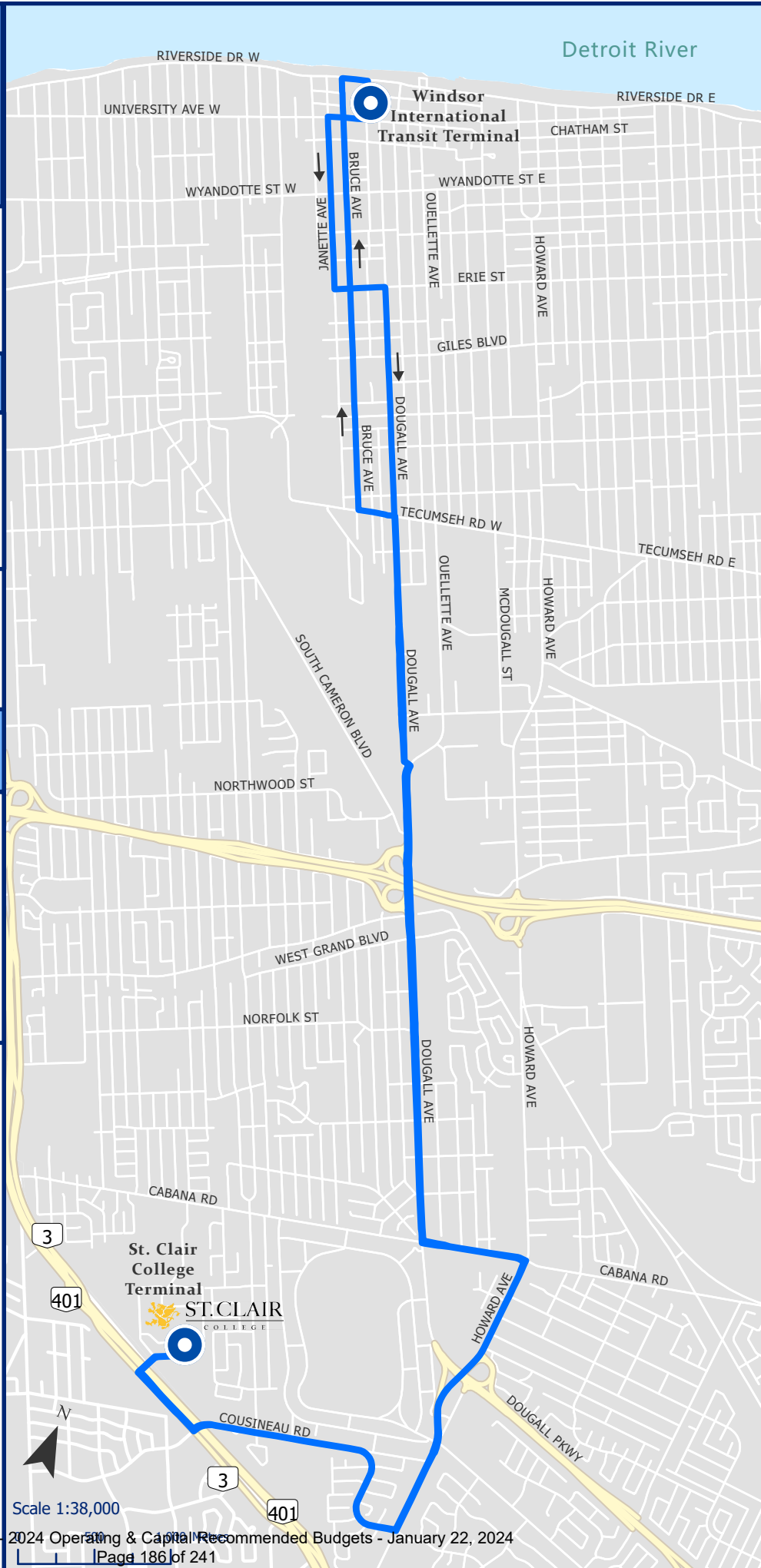
## Proposed Route 205 (Dougall 6) - Monday to Sunday

### Southbound

Windsor International Transit Terminal to St. Clair College Terminal

### Northbound

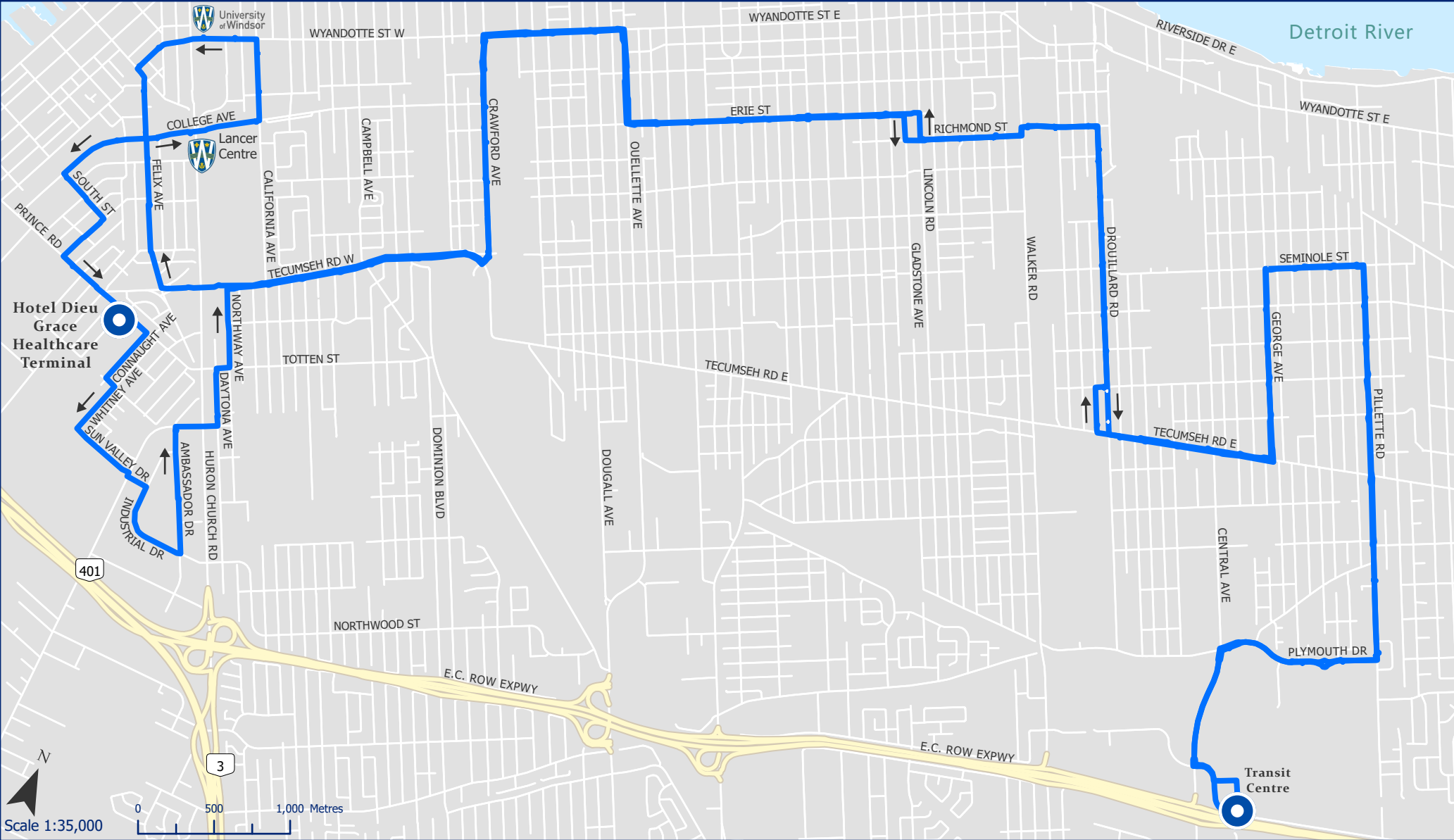
St. Clair College Terminal to Windsor International Transit Terminal





# Proposed Route 210

Detroit River



**Legend**

- Transit Terminal
- Route 210

**Proposed Route 210 - Monday to Sunday**

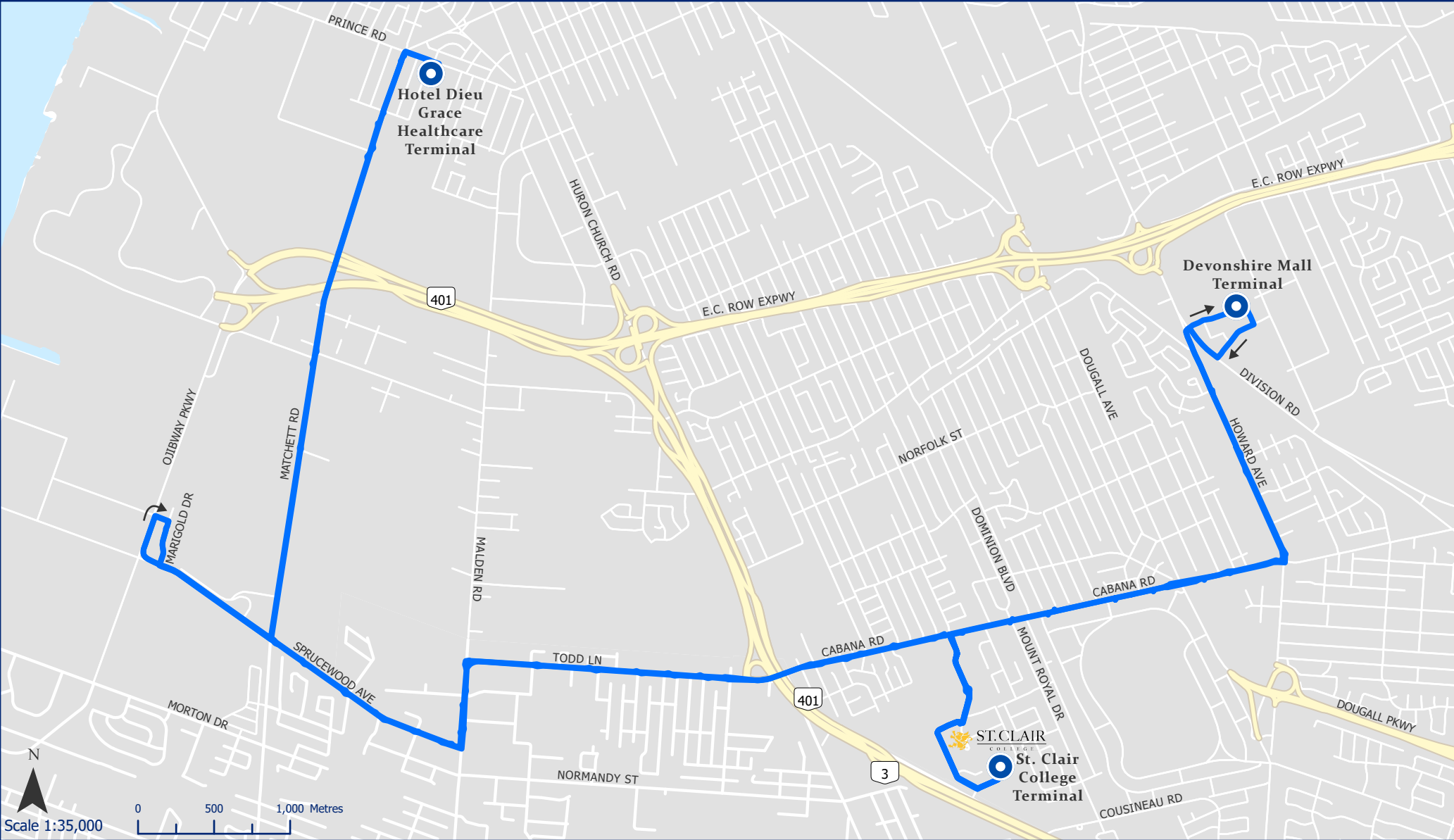
**Eastbound** - Hotel Dieu Grace Healthcare Terminal to Transit Centre

**Westbound** - Transit Centre to Hotel Dieu Grace Healthcare Terminal

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# Proposed Route 240 (South Windsor 7)



**Legend**

- Transit Terminal
- Proposed Route 240 (South Windsor 7)

**Proposed Route 240 (South Windsor 7) - Monday to Sunday**

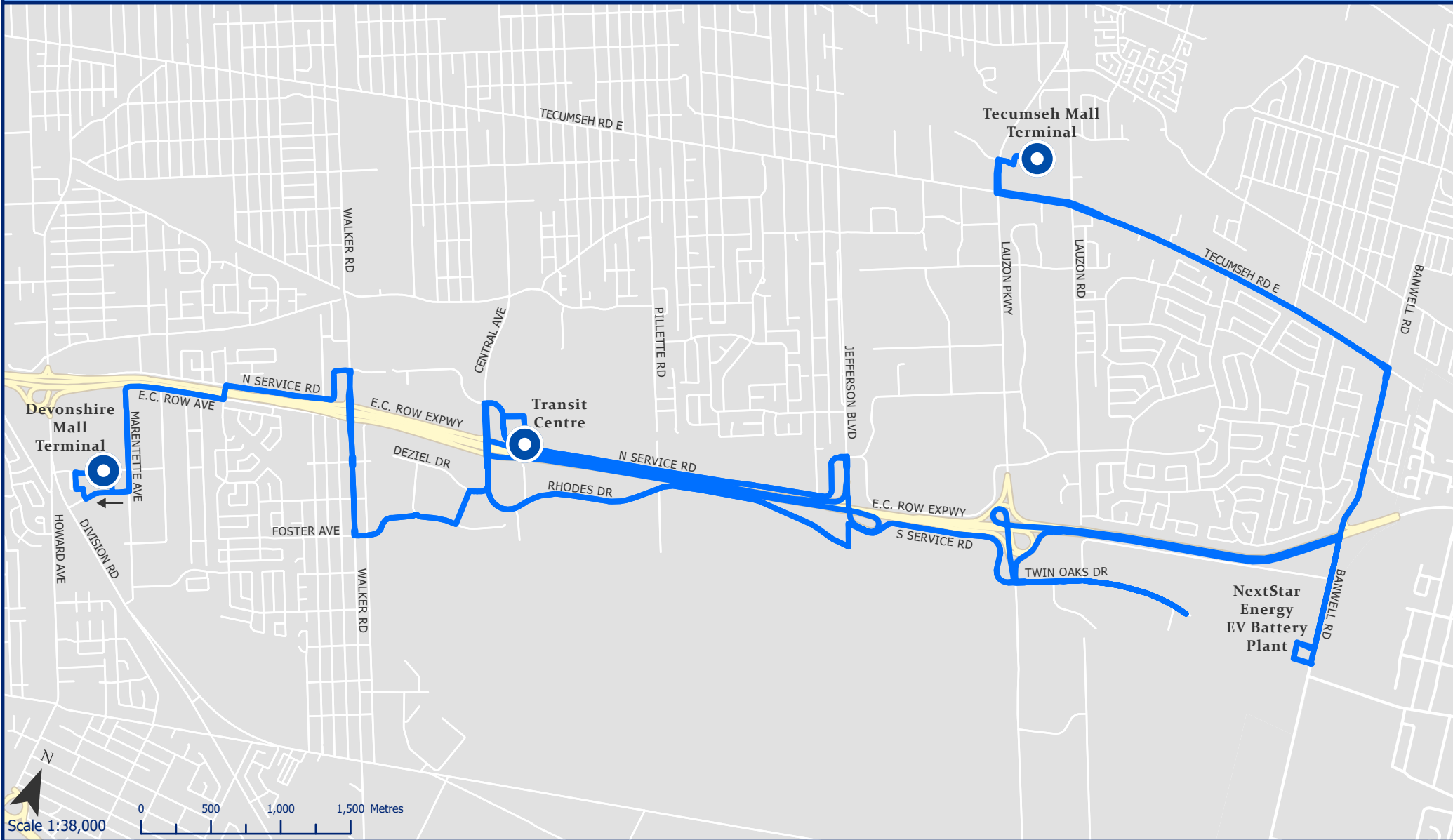
**Eastbound** - Hotel Dieu Grace Healthcare Terminal to St. Clair College Terminal to Devonshire Mall Terminal

**Westbound** - Devonshire Mall Terminal to St. Clair College Terminal to Hotel Dieu Grace Healthcare Terminal

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**Legend**

- Transit Terminal
- Proposed Route 250

**Proposed Route 310 - Monday to Sunday**

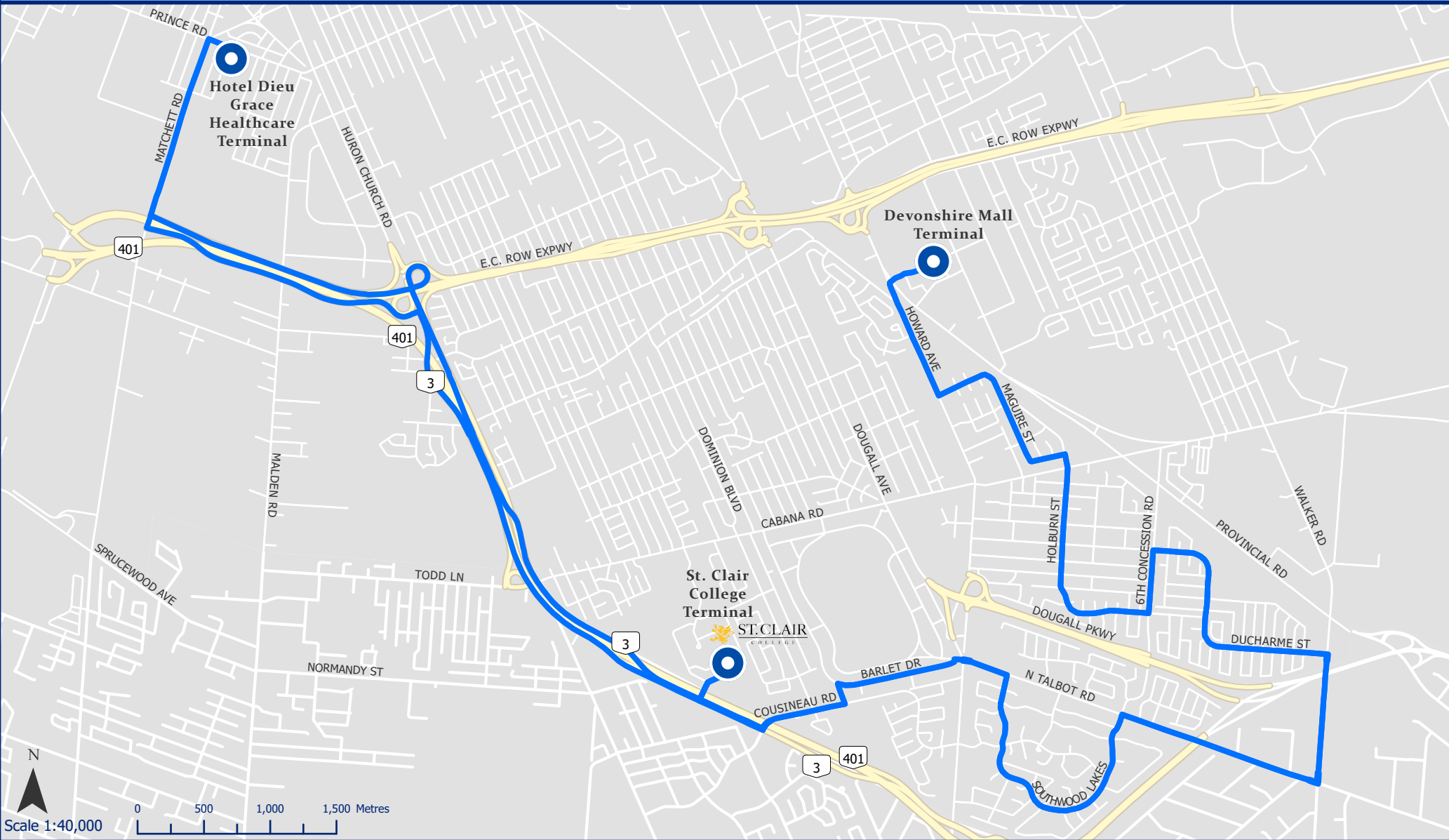
**Eastbound** - Devonshire Mall Terminal to Transit Centre to Twin Oaks to NextStar Energy EV Battery Plant to Tecumseh Mall Terminal

**Westbound** - Tecumseh Mall Terminal to NextStar Energy EV Battery Plant to Twin Oaks to Transit Centre to Devonshire Mall Terminal

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# Proposed Route 310



Legend	
	Transit Terminal
	Route 310

**Proposed Route 310 - Monday to Sunday**

**Eastbound** - Hotel Dieu Grace Healthcare Terminal to St. Clair College Terminal to Devonshire Mall Terminal

**Westbound** - Devonshire Mall Terminal to St. Clair College Terminal to Hotel Dieu Grace Healthcare Terminal



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# Proposed Route 315 (Parent 14)

Transit Windsor  
2024 Service Plan

## Legend

-  Transit Terminal
-  Proposed Route 315 (Parent 14)

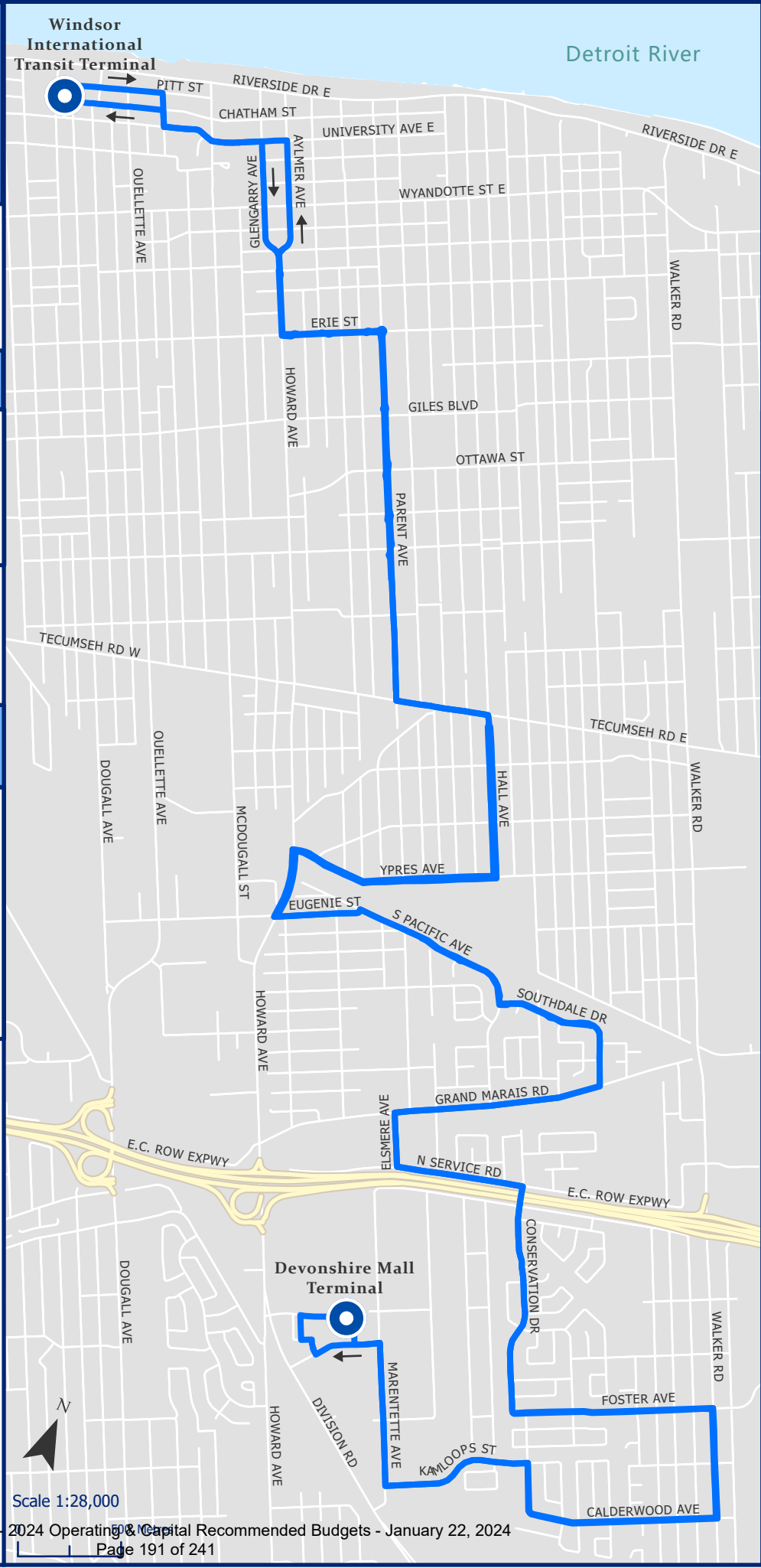
## Proposed Route 315 (Parent 14) - Monday to Sunday

### Southbound

Windsor International Transit Terminal to Devonshire Mall Terminal

### Northbound

Devonshire Mall Terminal to Windsor International Transit Terminal



Scale 1:28,000



**Subject: 2024 Sewer Surcharge Budget - City Wide**

**Reference:**

Date to Council: January 22, 2024

Author: Mark Spizzirri

Manager of Performance Measurement & Business Case Development

(519) 255-6100 ext. 6228

Carrie McCrindle

Financial Planning Administrator

(519) 255-6100 ext. 6153

cmccrindle@citywindsor.ca

Financial Planning

Report Date: October 5, 2023

Clerk's File #:

To: Mayor and Members of City Council

**Recommendation:**

**For the meeting January 22, 2024:**

THAT City Council **RECEIVE** the updated 2024 Sewer Surcharge Budget and 4-Year Sewer Surcharge Forecasts (2025-2028) as presented in Appendix A of the report in support of the 2024 Budget.

**For the meeting of January 29, 2024 or alternative date as determined by City Council and including such time needed until the 2024 Operating Budget is considered to be approved:**

THAT the following wastewater rates **BE APPROVED and IMPLEMENTED**:

- A. Fixed Charge - To be based on the meter size as detailed in Appendix B (\$21.65 for residential customers)
- B. Water Consumption Charge - To be based on a rate per cubic metre of water (\$3.37 per m<sup>3</sup> of water for residential users and \$3.15 per m<sup>3</sup> for commercial customers); and,

THAT in order to avoid charging a surcharge on the water that is estimated to not have been returned to the sewer system, water consumption for the purpose of calculating the sewer surcharge bills for the extended summer months (May through October) continue to **BE BASED** on the lower of actual consumption or

average winter usage (November through April) and that Administration **DIRECT** Enwin Utilities Ltd. (acting for the Windsor Utilities Commission) to continue to use the appropriate billing methodology to achieve this goal; and,

THAT the City Solicitor **BE DIRECTED** the City Solicitor to update the Sewer Surcharge Bylaw to reflect the new rates.

### **Executive Summary:**

As part of the annual budget process, Sewer Surcharge funded operations are reviewed in detail. Both operational needs and capital requirements are examined with an effort to reduce costs and identify operating efficiencies where possible, while maintaining appropriate service levels. In recent years, significant inflationary pressures, not experienced in years, have impacted sewer related expenditures, with the largest increases impacting the capital sewer program.

A large part of the budget review also includes a review of projected water consumption trends, which is completed annually in conjunction with the Windsor Utilities Commission (WUC). Water consumption trends are important in developing the annual Sewer Surcharge Budget as the City's sewer surcharge revenues are largely based on water usage. While this model represents a true usage-based fee, it also leaves a large portion of the sewer surcharge revenue vulnerable to changes in consumption patterns.

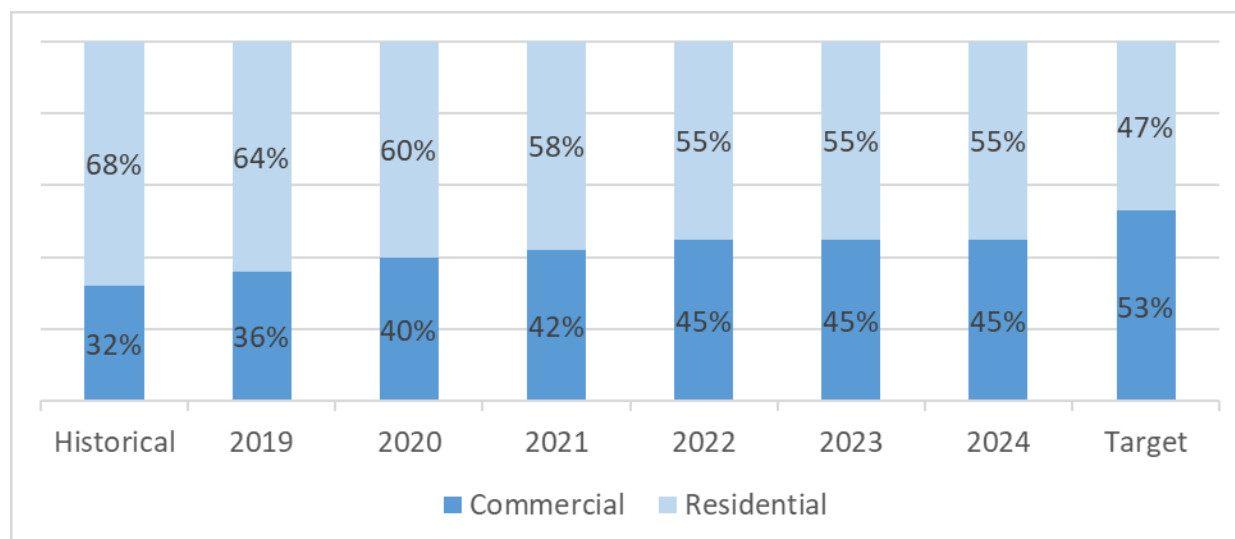
Over the past number of years, conservation has impacted consumption and as a result revenues have been trending lower. While some variable costs are related to consumption and therefore would also tend to decline along with consumption, other costs are relatively fixed or are impacted by inflation, and therefore revenues tend to decrease by more than the related expenditure decreases. While conservation is laudable and welcomed from an environmental point of view, continued consumption decreases put pressure on the user rates.

A critical aspect that has continued to be considered as part of this year's review is the proportion of costs assigned to residential and commercial customers. Historically, the City's model had been developed apportioning costs using a 68% / 32% split between residential and commercial customers. However, actual water consumption has typically been split 47% and 53% between residential and commercial customers, respectively.

The decision to realign the model to more accurately reflect actual usage began in 2019 through the gradual shift of costs from the residential to the commercial base. The 2024 sewer surcharge model has been developed with a cost split of 55% residential and 45% commercial, which is keeping in line with the cost split in the prior year. This split will continue to be assessed annually, as usage patterns stabilize from the impacts of the COVID-19 pandemic.

The following graph illustrates the shift in residential / commercial cost allocations over the last number of years. It should be noted that the COVID-19 pandemic has impacted water consumption patterns with increases being seen in actual residential consumption when compared to commercial consumption patterns. This impact will continue to be monitored and will factor into future adjustments as we move to re-align the budget to better match actual consumption splits.

## Residential/Commercial Cost Allocation



The 2024 Sewer Surcharge budget of \$104.7M continues the commitment that the City has made to fund the Sewer Master Plan and the successful Basement Flooding Subsidy Program, while maximising grant funding from senior levels of government.

The budget maintains the annual \$29.3M base capital funding, along with the enhanced Sewer Master Plan capital funding commitment of \$15M.

The proposed budget includes a \$2.5M annual increase in the transfer to the Pollution Control Plant Reserve, which provides dedicated funding for the essential capital work required in our pollution control plants and pumping stations.

As a result of increased tender pricing for capital projects, including the City's larger funding requirements of previously approved grant funded projects, additional annual funding has been included in the 2024 Budget. An increase of \$1.0M was included to support inflationary pressures experienced in the overall capital program and a supplementary \$2.5M was added to fund the Sewer Surcharge reserve which in turn funds capital projects. The remaining increase of approximately \$1.6M will support necessary increases in operational and administrative services. Details regarding the programs that this additional funding will support are outlined in both the Financial Matters section of this report and in Appendix A.

These significant investments in sewer and flooding mitigation related works are important in order to achieve a long-term sustainable funding level to address the major investments required in our sewer and storm systems. The proposed Storm Water Financing Fee, that is currently being implemented, will provide further funding options and opportunities for Council to consider in order to assist in addressing the continued and increasing investments required by the City to mitigate the storm and flooding

effects of climate change on a longer term basis. The implementation of the Storm Water Financing Fee in 2025 will also continue the shift of the cost allocation from residential to non-residential customers as it will be based on non-permeable surface area for each property.

Taking the foregoing factors into consideration, the 2024 Sewer Surcharge budget proposes that variable consumption rates be increased from \$3.11 to \$3.37 per cubic metre of water used for residential customers and from \$3.04 to \$3.15 per cubic metre for commercial customers. An increase in the residential fixed meter rate from \$20.17 to \$21.65 per month, and increases to the fixed meter rates for commercial customers, are also recommended. It is important to note that largely due to the realignment of costs from residential to non-residential customers over the last few years, residential rates increases have essentially remained flat with negligible increases over this period. Recent impacts due to significant increases in construction prices resulting from inflationary pressures have necessitated the recommended residential increase again in 2024.

### **Background:**

The sewer surcharge on the water bill has been in place since January 1, 1994. Until that date, sewer and sewage treatment costs were funded from the property tax levy. The intent of the surcharge is to charge a user fee on the estimated amount of water that is discharged into the sewer system and has to be treated prior to being released back into the environment. The change in methodology from a tax-based charge to the levying of a surcharge is consistent with a user pay model that allows a measure of control over the costs by allowing users to proactively manage their water consumption.

This report provides an update on the 2024 sewer surcharge rates and expected revenues based on meter and water consumption projections received from the Windsor Utilities Commission (WUC). Additionally, the update takes into account the capital expenditures projected to be required in the coming years due to aging infrastructure and significant climate change impacts on the sewer system. Significant inflationary pressures in recent years have added an additional burden to the planned sewer projects that will need to be funded going forward as many of these projects have matching grants that are conditional on project completion. The Sewer Surcharge budget, along with a 4-year projection is updated annually and submitted in support of the annual City budget (Appendix A).

### **Discussion:**

#### **City of Windsor Sewer Network Overview**

The City's sewer network consists of approximately 1,773 kilometres of the following four types of sewers:

- 1) **Storm Sewers** carry storm water runoff only. Storm sewers eventually drain to the Detroit River, untreated. There are approximately 822 kilometres of storm sewers within the City of Windsor (including force mains).



- 2) **Sanitary Sewers** are designed to convey residential, commercial and industrial waste to the City's wastewater treatment facilities. The City of Windsor maintains approximately 747 kilometres of sanitary sewers (including force mains).
- 3) **Combined Sewers** were constructed throughout the City until the 1960s. Combined sewers carry both storm water and sanitary waste in a single pipe. Storm water and sanitary water flow together to the City's wastewater treatment plants through 204 kilometres of combined sewers.
- 4) **Over-and-Under Sewers** consist of a dedicated sanitary sewer pipe with a larger, separate storm pipe installed directly over it. There are 27 kilometres (included in storm and sanitary totals) of over-and-under sewers in Windsor which flow to the City's wastewater treatment plants or untreated directly to the Detroit River.

Together, combined and over-and-under sewers represent approximately 13.03% of the entire sewer system.

In 2011, the City constructed the Mario Sonego Retention Treatment Basin (RTB) on the riverfront. The RTB was a major capital investment with a cost of approximately \$67M. The RTB captures, stores and treats combined sewer overflows that, prior to its construction, would otherwise have discharged directly to the Detroit River. Following a wet weather event, the solids retained by the RTB are conveyed by the riverfront sewer network to the LRWRP for further treatment.

The Sewer Master Plan, completed in November 2020, and the first phase of the Storm Water Financing Fee Study, completed in January 2021, identified the levels of service and capital works required over the short and long-term time horizons in order to address our sewer, pumping stations, treatment plants and storm water systems. These plans also estimate the additional funding that will be required to undertake that work. The Sewer Master Plan's most immediate priorities have now been incorporated into the City's 10-year Capital Plan and future priorities will continue to be incorporated into future Capital Budgets. This plan is reviewed annually in order to ensure priority work is addressed and projected costs are updated to reflect inflationary pressures. The Stormwater Financing Fee Implementation Plan is currently underway with the goal of establishing a separate and distinct Storm water fee in 2025 in order to create a dedicated funding source necessary for ensuring a well-functioning stormwater system well into the future.

## **Operating Expenditures**

The City of Windsor makes improvements and repairs annually to the City's complex system of underground pipes, sewers and catch basins. This requires an operating budget to not only maintain the operation of the Pollution Control plants and Pumping Stations, but also for the routine maintenance of the sewer system on an ongoing basis.

The City of Windsor has two wastewater treatment plants, the Lou Romano Water Reclamation Plant (LRWRP) and the Little River Pollution Control Plant (LRPCP). The



Lou Romano Water Reclamation Plant serves approximately two-thirds of Windsor and accepts sanitary flow from the Town of LaSalle. The Little River Pollution Control Plant serves east Windsor and accepts sanitary flows from the Town of Tecumseh.

In addition to the two pollution control plants, the City has 45 pumping stations (6 sanitary, 5 combined and 34 storm), 8 combined sewer overflows (CSO) interceptors, 4 Oil and Grit Separators (OGS) and numerous storm water retention ponds. Pumping stations are a major component of the sewer network as they pump sanitary and storm water to the appropriate locations for either treatment or discharge. All sanitary pumping stations have back-up power. All storm water pumping stations, with few exceptions, have either back-up power, overflows or excess storage capacity (i.e. storm water retention ponds).

All pumping stations are monitored remotely from the LRWRP. Pollution Control Wastewater Treatment and Collection Operators are licensed by the Ministry of Environment, Conservation and Parks, to operate the various facilities and perform regular preventative maintenance to ensure that the pumping stations and plants operate efficiently and without catastrophic failure.

In addition to Pollution Control operations, seventeen employees in the Public Works Operations sewer maintenance area perform sewer maintenance on the City's sewer network. The Sewer Maintenance Division has a preventative maintenance cleaning program wherein they routinely:

- Maintain sanitary sewers
- Clean storm sewers
- Clean catch basins
- Clean and grade municipal drains and roadside ditches
- Perform sewer locates

This work is supported by the following equipment or crews:

- 4 flushers
- 1 rodder
- 1 set of sewer bucket machines
- 1 interceptor inspection crew
- 1 eel crew
- 2 sewer location/ catch basin cleaning crews

Due to volume and complexity (heavy sedimentation, roots, etc.), it takes more time to clean the City's sanitary/combined sewer network (approximately 5 years for one cleaning cycle, subject to resource availability) than it does to clean the storm water sewers. Storm water sewers, which carry clear rainwater, are not as complicated as sanitary sewers to clean and therefore, it normally takes only 3 years to complete a cycle of cleaning the City's storm water sewer network. Rodding of sewers in areas of the City known for root infiltration occurs continuously and takes approximately 2.75 years to complete one cleaning cycle.

The City has a program in place to video sewers to assess their condition. Contractors are used for this function, as well as with all sewer repair and installations. Additionally, a system is in place to alert staff of upcoming forecasted rain events, which then allows them to proactively monitor the sewer system in order to address as many issues that arise as possible. Additional operating expenditures are incurred for various other sewer-related activities, street sweeping, repayment of debt charges for the Lou Romano Water Reclamation Plant upgrade and expansion, as well as administrative and support services.

The proposed 2024 budget recommends a net increase of \$1,581,768 in operating expenditures, which represents a 3.9% increase over 2023 operating expenditures. The main drivers of the increase in operating expenses for 2024 are due to increased costs related to chemicals, fuels and oil, increases in utilities, and increased staffing and wage recovery costs.

### **Capital Expenditures**

Prior to 2019, the sewer surcharge contributed \$21.6M annually to fund sewer related projects in the capital budget (compared to approximately \$5M in the early 2000's). These expenditures fund sewer rehabilitation projects, which reconstruct older deteriorating sewers, and support the installation of new sewers. In addition, the downspout disconnection and basement flooding subsidy program, aimed at reducing basement flooding, are some other worthwhile projects funded from the sewer surcharge. These ongoing capital expenditures are crucial in order to reduce the risk of basement flooding and to protect the environment.

Beginning in 2019, in anticipation of the significant investments required under the Sewer Master Plan and with consideration to various Disaster Mitigation Adaptation (DMAF) grant opportunities, City Council approved additional capital increases to the Sewer Surcharge budget. These increases added capital funding to begin to implement anticipated Sewer Master Plan work, along with additional funding to continue the Basement Flooding Subsidy Program and to address inflationary impacts.

Building on those investments, the 2024 budget proposes an overall annual capital increase of \$6.0M. This amount is made up of the continued annual increase of \$1M to cover inflationary pressures related to capital works, and an additional transfer of \$2.5M to the Sewer Surcharge Reserve and an additional transfer of \$2.5M to the Pollution Control reserve for reasons that follow.

As previously reported to City Council, capital projects, have been experiencing a significant increase in construction costs. The Construction Price Index for Q2 of 2023 is 8.1%, with many City projects exceeding this inflationary index. The increased capital funding being recommended in the 2024 Sewer Surcharge budget will help mitigate the rising construction costs so that the planned work can still proceed.

Additionally, in the recent past, the Sewer Surcharge Reserve has generally maintained a healthy balance. However, with recent flooding mitigation programs, grant applications, capital project tenders coming in higher than budget, and deficits within the Sewer Surcharge Operating Fund, the Sewer Surcharge Reserve balance as of November 30, 2023 has been reduced to a surplus position of approximately \$2.6M.

The proposed increase in the annual transfer will go towards building back up the reserve so that sufficient funding is in place to assist in addressing any urgent funding request or grant matching opportunities that can be processed through the fund.

The sewer surcharge also currently funds approximately \$8.6M of equipment purchases and replacements at the two water reclamation plants and the pumping stations through an annual transfer to the Pollution Control Reserve. Recognizing the need for continued maintenance and upgrades at these facilities, the 2024 Sewer Surcharge budget recommends additional annual funding to ensure the sustainability of the Reserve. The Pollution Control Reserve balance as at November 30, 2023 is in a deficit of (\$183,016) and based on the current 15-year capital plan is expected to remain in a deficit position. An additional annual increase of \$11.1M is required to keep the Reserve in a positive balance through the next 15 years. However, in an effort to manage projected expenditures with fiscal priorities and other budget pressures, an increase of \$2.5M has been recommended in the 2024 budget with phased increases to follow in the coming years. The recommended increase will certainly have a positive impact on the future balance of the Reserve. Given ongoing inflationary pressures, there is a risk that planned expenditures for future years will need to continue to be increased to reflect actual projected costs. The capital plan, along with the available reserve balance, is analyzed annually as part of the budget process and will continue to be assessed in order to ensure its continued sustainability. Future annual increases of the same magnitude as that proposed in the current budget will likely be required as both plant and equipment age and required replacement and upgrades become necessary.

Combined, the 2024 recommended capital and reserve expenditure budget of \$51.8M, along with the increased Pollution Control Transfer to Reserve of \$11.1M total \$62.9M or 60.1% of the total recommended Sewer Surcharge budget, which will be available in the future to be allocated to capital projects.

### **Factors Impacting Sewer Surcharge Revenue**

Water consumption trends continue to show decreased consumption year-over-year; however, it is difficult to predict if this trend will continue in future years. Declining consumption puts upward pressure on surcharge rates. The reason for this is that a significant portion of costs related to wastewater are largely fixed and therefore reduced revenues from consumption cannot generally be offset by equal decreases in operating costs. The impact of water consumption on sewer surcharge revenues remains a significant risk to the sewer surcharge model.

In early 2021, Council endorsed the recommendations of a Stormwater Financing Study, which presented options for funding the City's stormwater system. The objective of this work is to establish a separate funding mechanism for the City's stormwater infrastructure that will assess costs based on a more accurate measure of a customers' burden, whether residential or commercial, on the stormwater system. As part of 2022 Budget deliberations, Council was asked to fund the Implementation Plan that will allow for the work of segregating the Stormwater component from the Sewer Surcharge budget to begin. This Implementation plan is currently underway and the new stormwater fee, expected to be implemented in 2025, will result in substantial changes to the current Sewer Surcharge model. Council will continue to receive regular updates throughout the implementation of this project.

## Recommended Change in Rates

As a result of reduced water consumption, inflationary increases, construction cost increases and the need to adequately fund replacement of aging equipment, and increases as proposed above to both the operating and capital budgets, the 2024 Sewer Surcharge rates for residential customers are recommended as follows:

Residential Customer Rates		
Sewer Rates	2023 Current Monthly Rates	2024 Proposed Monthly Rates
Fixed Sewer Charge	\$20.17	\$21.65
Variable Sewer Charge	\$3.11 per cubic metre of water used (reduced for excess summer consumption)	\$3.37 per cubic metre of water used (reduced for excess summer consumption)

The annual impact of these rate changes to the average residential consumer is detailed below:

Average Monthly Residential Customer Rate			
	2023	2024	Change (\$)
Fixed	\$20.17	\$21.65	\$1.48
Variable*	\$51.83	\$56.17	\$4.34
<b>Total</b>	<b>\$72.00</b>	<b>\$77.82</b>	<b>\$5.82</b>

\* Assumed average monthly consumption of 16.67 m<sup>3</sup> or 200m<sup>3</sup> annually

Under the proposed rates, consumers using the same quantity of water in 2024 as in 2023 will see an increase of \$5.82 per month, totalling \$69.84 per year, on their sewer surcharge bills. In addition, the “Winter Average Daily Usage” calculation continues to be used which allows the sewer surcharge rates to be applied to the **lower** of actual water usage or winter average for each customer. This ensures that excess summer water usage (for watering lawns, washing cars, etc.) is not used in calculating the sewer surcharge rates.

Commercial users will see varying increases depending on their size of service. Given that consumption for commercial customers varies significantly, analysis for the average commercial customer is shown below using a typical 1” service.

<b>Typical Commercial Customer Rates</b>		
<b>Sewer Rates</b>	<b>2023 Current Rates</b>	<b>2024 Proposed Rates</b>
Fixed Sewer Charge	\$189.31 for typical 1” service	\$194.85 for typical 1” service
Variable Sewer Charge	\$3.04 per cubic metre of water used (reduced for excess summer consumption)	\$3.15 per cubic metre of water used (reduced for excess summer consumption)

Historically, the City’s allocation model historically used a residential / commercial split of 68% / 32%. Actual historical consumption patterns however, reflect a 47% / 53% consumption split. As part of the 2019 Sewer Surcharge Budget, Administration began the process of adjusting the split in order to levy the costs in a way that more accurately reflects historical consumption patterns. Since the pandemic water consumption patterns have been impacted with increases being seen in actual residential consumption rates when compared to commercial consumption rates. This impact will continue to be monitored and will factor into future adjustments as we move to re-align the budget to better match actual consumption splits.

The overall shift of the cost burden from residential to non-residential customer will also be impacted by the implementation of the Storm Water Financing Fee charge as it will be based on the amount of non-permeable service for each property. As such, the 2024 recommended budget reflects a split of 55% / 45%, which is the same split as prior year.

**Comparison of Charges**

The chart on the following page provides a comparison of the proposed rates to provincial averages.

<b>Comparison of Projected 2024 Wastewater Costs, based on proposed 2024 budget</b>			
	<b>Residential</b>	<b>Commercial</b>	<b>Industrial</b>
<b>Annual Usage</b>	200 m3	10,000 m3	30,000 m3
<b>Provincial Average<sup>1, 2</sup></b>	\$716	\$23,883	\$69,360
<b>Windsor<sup>3</sup></b>	\$933	\$40,677	\$111,033
<b>Annual Difference</b>	\$217	\$16,794	\$41,673

Source: 2023 BMA Study

<sup>1</sup> The Provincial Average has been taken from the annual BMA Study, which looks at various sets of comparative data across all municipalities in Ontario.

<sup>2</sup> In order to provide comparable data, the Provincial Average for 2024 has been assumed to increase by 5.0% over the reported 2023 BMA Study results. This increase is reflective of the actual annual increases reported for the BMA Provincial Average of Wastewater Costs, in all categories, since 2012.

It is important to highlight that the higher rates are not indicative of inefficiencies. As an older municipality with aging infrastructure, the portion of Windsor’s sewer surcharge revenues that go to fund capital projects ranks as one of the highest in the province. Additional factors, such as Windsor’s flat topography requiring additional pumping stations, and Sewer Master Plan developed to address the recent flooding events have also contributed to increased sewer surcharge expenditures. In addition, the City is still rehabilitating areas of old combined, and over and under sewers that newer municipalities do not have in their sewer systems. The funds are used to fund projects aimed at maintaining and updating our stormwater and wastewater management assets. Additionally, some municipalities may use revenues collected through property taxes and in some cases from separate storm water fees to pay for their sewer infrastructure and therefore, their sewer surcharge fees may not be entirely reflective of the costs to operate and maintain the municipalities’ respective sewer infrastructure systems. It is further noted that with the upcoming implementation of a new storm water financing plan that the comparatives will likely change as direct result of the changing allocation of fees across the user groups.

Further, based on the 2023 BMA Study, when comparing the combined costs of property taxes, water, and the sewer surcharge, the average Windsor property owner pays **less** in total charges (\$5,100) than the provincial average (\$5,949). This comparison is outlined in the chart on the following page.

<b>Combined Water, Sewer and Property Tax Costs</b>			
<b>(Residential – 2023)</b>			
	Windsor	Provincial Average	Windsor Over / (Below) Average
<b>Water</b>	\$563	\$639	(\$76)
<b>Sewer</b>	\$864	\$682	\$182
<b>Taxes*</b>	\$3,673	\$4,628	(\$955)
<b>Total</b>	\$5,100	\$5,949	(\$849)

Source: 2023 BMA Study

\* Taxes shown are for a single-detached bungalow for municipalities with a population of greater than 100,000.

Appendix C and Appendix D provide comparative data on both the cost and volume of wastewater that is treated by the City. Windsor treats, on a per capita basis, more water than the majority of municipalities across the country. This is due to combined sewers and older infrastructure.

All of this information is used to inform the development of the Sewer Surcharge rates.

### **Risk Analysis:**

As in prior years, there are a number of risks to be considered in conjunction with developing the 2024 Sewer Surcharge Budget and rates, some of which are summarized below:

*Operating Expenditure Risks* - The projections put forward are based on current estimates of the required expenditures relative to Pollution Control and Sewer Maintenance and Repair, etc. These estimates are expected to be reflective of final actual costs, however there is a moderate risk that fluctuations in expenditures as compared to budget may occur. Mitigation for this risk comes from quarterly variance monitoring and the Sewer Surcharge reserve fund.

*Water Consumption Risk* – Reduced consumption of water is an ongoing trend and places pressure on Sewer Surcharge revenues. Annual water consumption is an estimate and is subject to considerable variability. An additional variable has been introduced in recent years with the COVID-19 pandemic, as residential water usage has increased, while commercial volumes have decreased. While the usage patterns are expected to return to normal as we recover from the pandemic imposed restrictions, it is

too early to determine if any of these usage shifts, due to employees continuing to work from home, will remain longer term. As such, it should be considered a moderate risk with respect to the model. Mitigation for this risk comes from regular variance monitoring, with variances being mitigated with funding from the Sewer Surcharge Reserve Fund.

*Capital Project Risks* - The capital budget reflects the best estimate of the capital costs required to complete the various projects under the capital plan. As with all budgets these represent management's best estimates of the expected capital costs; however, there is a moderate risk that costs may increase due to unforeseen issues that could not have been reasonably predicted. This risk has been amplified in recent years as inflationary pressures not seen in decades have impacted construction prices. Recommendations to mitigate this risk include increasing the annual capital funding for sewer projects by \$3.5M and increasing the annual Sewer Surcharge Reserve transfer by \$2.5M in 2024. In addition, ongoing review of capital project costs is managed through the Capital Variance report.

*Risks from Possible Reduction in Capital Program* – Consideration may be given to the possibility of reducing the Capital Budget component of the Sewer Surcharge. Any consideration to such options should take into account existing and future grant matching agreements, the significant negative impacts on the infrastructure, and the inability to further combat basement flooding. There could also be a resultant impact on the ability to maintain the existing sewers, thereby reducing the pace of eliminating combined or leaking sewers. Mitigation for this risk comes from the development of the Sewer Master Plan and the Asset Management Plan that will, on an ongoing basis, assist with the prioritization of capital projects.

*Risks related to the Pollution Control Reserve* – The Pollution Control Reserve funds the capital program in our Pollution Control plants and pumping stations. Funding requirements continue to increase due to aging infrastructure and high inflation rates, placing additional pressure on the reserve. Increases to the transfer to reserve are required in order to ensure that the reserve is adequately funded to meet the future capital needs of these facilities. Mitigation for this risk has been provided through a moderate \$2.5m increase to the Transfer to Reserve for 2024 with future additional phased increases in coming years. Future funding requirements continue to be assessed to ensure adequate funds are available.

*Risks from Depleting the Sewer Surcharge Reserve* – Options may be considered to reduce / deplete the sewer surcharge reserve in order to maintain, or even reduce, the sewer surcharge rates. This would leave the Corporation without an adequate dedicated reserve to fund any shortfalls. This is especially risky given the historical trend of declining revenues due to decreasing water consumption. As well, this would compromise the Corporation's ability to fund the City's share of projects funded by federal/provincial grants that are announced periodically for sewer/wastewater purposes. It is important to note that \$3.5M from the Sewer Surcharge Reserve was used in 2017 to help fund the Basement Flooding Prevention Subsidy Program. This would not have been possible without an appropriate reserve fund. While considered a moderate risk, mitigation comes from the development of a five-year forecast to anticipate future pressures. The current balance in the Sewer Surcharge Reserve as at November 30, 2023 is a deficit of (\$183,016). A recommendation in the 2024 Sewer



Surcharge budget is to increase finding for the Sewer Surcharge Reserve by \$2.5M to assist in funding any project costs exceeding budget and/or grant matching opportunities in the future.

## **Climate Change Risks**

### **Climate Change Mitigation:**

Analysis of historic emissions from wastewater facilities have indicated that emissions per litre of wastewater treatment have remained relatively consistent at approximately 0.02 Tonnes CO<sub>2</sub>/Megalitre. However, overall emissions have fluctuated since 2014 levels due to varying volumes received at the wastewater treatment plants due to the quantity of stormwater/ground water inflow into the system. Higher wastewater volumes result in increases to treatment costs in part due to increased energy requirements to move higher volumes of water. Actions identified to mitigate risks associated with Climate Change Adaptation will have a co-benefit of reducing overall emissions from the reduction of stormwater and river water received at the wastewater treatment plants.

### **Climate Change Adaptation:**

Future climate change projections for Windsor predict an increase in annual rainfall, with more rain falling during most seasons with the exception of summer where a long-term decrease is predicted. The recent modelling of the region's rainfall intensity, duration and frequency (IDF) curves also indicates increases in storm intensities over the long-term. Annual precipitation has a direct impact on treatment costs. As well, the severity of the storms may also increase the risk that additional flooding may occur in our area.

Mitigation for this risk comes from the establishment of a budget that is based on historical averages and trends and monitoring through the quarterly variance reporting. In addition, there is the Sewer Surcharge reserve fund, if necessary. It should also be noted that, as the City further implements the Sewer Master Plan, less storm water would be directed to the treatment plants for processing, which is expected to reduce treatment costs. Implementation of the Sewer Master Plan is a key initiative of the City's Climate Change Adaptation Plan and its objective to Strengthen Infrastructure Resiliency

## **Financial Matters:**

### ***Operating Expenditures***

Sewer surcharge-funded operating costs are very challenging to reduce in the short term. Many of the Pollution Control plant processes are provincially legislated and must meet ever increasing environmental standards. Maintenance of the sewer system is also driven by required repairs, with most being reactionary in nature due to the age of the City's sewer infrastructure. Failing to provide ongoing maintenance will result in more expensive future replacement costs. Sewer maintenance and repair, drain maintenance, capital budget construction of sanitary, storm, storm relief and combined sewer replacement, and the support required for the above are all traditionally funded by the Sewer Surcharge.

The sewer surcharge-funded Operating Budget was reviewed in detail as part of the 2024 Operating Budget process in an effort to reduce costs and identify operating efficiencies, wherever possible. In total, operating expenses have increased by \$1,581,768, which represents a 3.9% increase over 2023 operating expenditures. Details regarding the individual budget issues impacting the Sewer Surcharge can be found in the 2024 Operating Budget documents and in Appendix A.

### **Capital Expenditures**

In addition to the operating expenditure increase, the 2024 Sewer Surcharge budget includes a recommended increase of \$6M in annual capital funding, bringing the total capital expenditure budget to \$62.9M. This annual capital funding is used to fund sewer-related capital work, including the significant sewer and flood mitigation investments identified as part of the Sewer Master Plan review. The increase for 2024 has been earmarked to cover inflationary pressures on the capital budget and the Sewer Surcharge Reserve, and represents an increase of 10.5% on the total capital budget. Although this increase seems higher than the current inflation rate trend, it is only slightly above the reported increase in Construction Price Index of 8.1% and is adjusted for the actual increase that is being realized within local construction costs and tenders.

### **2024 Recommended Sewer Surcharge Budget**

In total Administration is recommending an overall increase to the 2024 Sewer Surcharge budget of \$7,581,768, as detailed in the table below. It is important to note that of the recommended overall increase, \$6.0M or 79% of the increased funding is for capital initiatives.

<b>Sewer Surcharge-Funded Expenditures</b>				
	<b>2023 Approved Budget*</b>	<b>2024 Recommended Budget</b>	<b>Change (\$)</b>	<b>Change (%)</b>
Operating	\$40,166,683	\$41,748,451	\$1,581,768	3.9%
Contribution to the Pollution Control Reserve Fund	\$8,567,745	\$11,067,745	\$2,500,000	29.2%
Contribution to the Sewer Surcharge Reserve Fund (F153)	\$4,000,000	\$6,500,000	\$2,500,000	62.5%
Capital				
- Base Funding	29,337,751	30,337,751	\$1,000,000	
- Enhanced Sewer Master Plan Projects	15,000,000	15,000,000	\$0	
Total Capital	\$44,337,751	\$45,337,751	\$1,000,000	2.3%
<b>Total Operating &amp; Capital</b>	<b>\$97,072,179</b>	<b>\$104,653,947</b>	<b>\$7,581,768</b>	<b>7.8%</b>

\*The 2023 Approved Budget has been adjusted to reflect post-budget administrative balancing adjustments.

**2023 Q3 Results**

The City is reporting a 2023 anticipated budget surplus for its' Sewer Surcharge Operating Fund of \$1,024,000. This is largely due to an anticipated surplus in user fees and salary gapping. As has been past practice, any surplus realized at year end will be transferred to the Sewer Surcharge Reserve Fund. The current balance in the Sewer Surcharge Reserve balance as of November 30, 2023 is in a surplus position of approximately \$2.6M. This reserve is used as both a rate stabilization fund and a capital expenditure fund. The latter use is of particular importance as without it, matching provincial grants and the \$3.5 million in funding for the Basement Flooding Prevention Subsidy Program would not have been possible.

**Consultations:**

- Windsor Utilities Commission
- Pollution Control
- Public Works Operations
- Engineering
- Asset Planning

**Conclusion:**

Given the recent trend of lower water consumption projections provided by WUC staff, increasing inflationary costs in the sewer surcharge operating fund, and the need to continue to fund much needed investments in the City's sewer infrastructure, it is recommended that sewer surcharge budget increase by \$7,581,768 for 2024. It is also expected that significant additional funding will be required in the future as sewer infrastructure requirements are identified and prioritized for implementation to address basement flooding within the City.

**Planning Act Matters:**

N/A

**Approvals:**

Name	Title
Mark Spizzirri	Manager of Performance Measurement & Business Case Development
Tony Ardovini	Deputy Treasurer, Financial Planning
Mark Winterton	Commissioner, Infrastructure Services
Janice Guthrie	Commissioner, Finance & City Treasurer
Joe Mancina	Chief Administrative Officer

**Notifications:**

<b>Name</b>	<b>Address</b>	<b>Email</b>

**Appendices:**

- 1 Appendix A - Sewer Surcharge - 2024 Budget and Four Year Forecast (2025-2028)
- 2 Appendix B - 2024 Fixed Sewer Surcharge Rates
- 3 Appendix C - Wastewater WWTR210 - Megalitres of Treated Wastewater per 100,000 Population Integrated Systems
- 4 Appendix D - Total Cost of Wastewater Collection/Conveyance and Treatment/Disposal per Megalitre Treated

**Sewer Surcharge - 2024 Budget and Four Year Forecast (2025 - 2028)  
Forecast Based on Amended Rates @ January 1, 2024**

	2023	2024	2025	2026	2027	2028
	Final Budget (\$)	Recommended (\$)	Forecast (\$)	Forecast (\$)	Forecast (\$)	Forecast (\$)
<b>PUBLIC WORKS OPERATING EXPENDITURES</b>						
<b>POLLUTION CONTROL</b>						
Treatment Plants & Pump Stations	19,540,935	20,051,928	20,653,486	21,273,090	21,911,283	22,568,622
Depreciation (Transfer To Reserves for Equipment Replacement)	8,567,745	11,067,745	13,567,745	16,067,745	18,567,745	21,067,745
	28,108,680	31,119,673	34,221,231	37,340,835	40,479,028	43,636,367
<b>SEWER MAINTENANCE &amp; REPAIR</b>						
PW - Operations	7,031,132	7,153,413	7,368,015	7,589,056	7,816,728	8,051,229
PW - Environmental Services	1,926,116	1,926,116	1,983,899	2,043,416	2,104,719	2,167,861
PW - Engineering & Corporate Projects	755,688	814,699	839,140	864,314	890,244	916,951
PW - Administration	133,357	138,157	142,302	146,571	150,968	155,497
Finance Administration	102,703	107,173	110,388	113,700	117,111	120,624
	9,948,996	10,139,558	10,443,745	10,757,057	11,079,769	11,412,162
<b>Total Public Works Operating Budget Expenditures</b>	<b>38,057,676</b>	<b>41,259,231</b>	<b>44,664,976</b>	<b>48,097,892</b>	<b>51,558,797</b>	<b>55,048,528</b>
<b>CAPITAL EXPENDITURES</b>						
Public Works Capital Expenditures	29,337,751	30,337,751	31,337,751	32,337,751	33,337,751	34,337,751
Enhanced Sewer Master Plan Projects	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
<b>Total Capital Expenditures</b>	<b>44,337,751</b>	<b>45,337,751</b>	<b>46,337,751</b>	<b>47,337,751</b>	<b>48,337,751</b>	<b>49,337,751</b>
<b>TOTAL PUBLIC WORKS EXPENDITURES</b>	<b>82,395,427</b>	<b>86,596,982</b>	<b>91,002,727</b>	<b>95,435,643</b>	<b>99,896,548</b>	<b>104,386,279</b>
<b>OTHER EXPENDITURES</b>						
Debt Servicing Costs - LRWRP 20 Year Debenture	2,565,079	2,565,079	2,565,079	2,565,079	2,565,079	2,565,079
ENWIN Administration Fee / WRAP Funding	2,801,289	2,780,097	2,863,500	2,949,405	3,037,887	3,129,024
Overhead Allocation (Transfer to Current)	5,160,384	6,061,789	6,370,191	6,680,495	6,992,758	7,307,040
Appeal Refunds & General Expenses	150,000	150,000	150,000	150,000	150,000	150,000
Transfer to Sewer Surcharge Reserve	4,000,000	6,500,000	9,000,000	11,500,000	14,000,000	16,500,000
<b>TOTAL OTHER EXPENDITURES</b>	<b>14,676,752</b>	<b>18,056,965</b>	<b>20,948,770</b>	<b>23,844,979</b>	<b>26,745,724</b>	<b>29,651,142</b>
<b>TOTAL OF ALL EXPENDITURES</b>	<b>97,072,179</b>	<b>104,653,947</b>	<b>111,951,496</b>	<b>119,280,622</b>	<b>126,642,272</b>	<b>134,037,422</b>
<b>SURCHARGE REVENUES</b>	<b>97,072,179</b>	<b>104,653,947</b>	<b>111,951,496</b>	<b>119,280,622</b>	<b>126,642,272</b>	<b>134,037,422</b>
<b>NET CHANGE IN SEWER SURCHARGE OPERATING FUND #28</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**NOTES:**

- A - Assumes general expenditures increase at a rate of 3.0% per annum (2025-2028) for inflation.
- B - Assumes annual transfers to reserves continue to increase \$2.5 million each annually and capital expenditures continue to increase \$1 million annually for inflation.
- C - Overhead expenditure allocation based on 7% of total Public Works expenditures for 2024
- D - Revenues are based on 2024 water meter and consumption projections received from WUC.
- E - The chart above is meant to reflect the net wastewater expenditures funded by the sewer surcharge. Therefore, expenditures and revenues in the chart exclude approximately \$2.5 million in expenses funded directly by billings to the towns of Lasalle & Tecumseh.

**It should be stressed that both the Windsor Utility Commission's water consumption and Public Works' expenditure figures are projections. As with all projections, they are based on a number of variables and assumptions that, if not achieved, may materially impact the results of this model. This is especially true for longer term projections such as this.**

**2024 Fixed Sewer Surcharge Rates**

**Residential Accounts**

Stand Alone Fixed Sewer Surcharge:       \$           21.65

**Commercial Accounts**

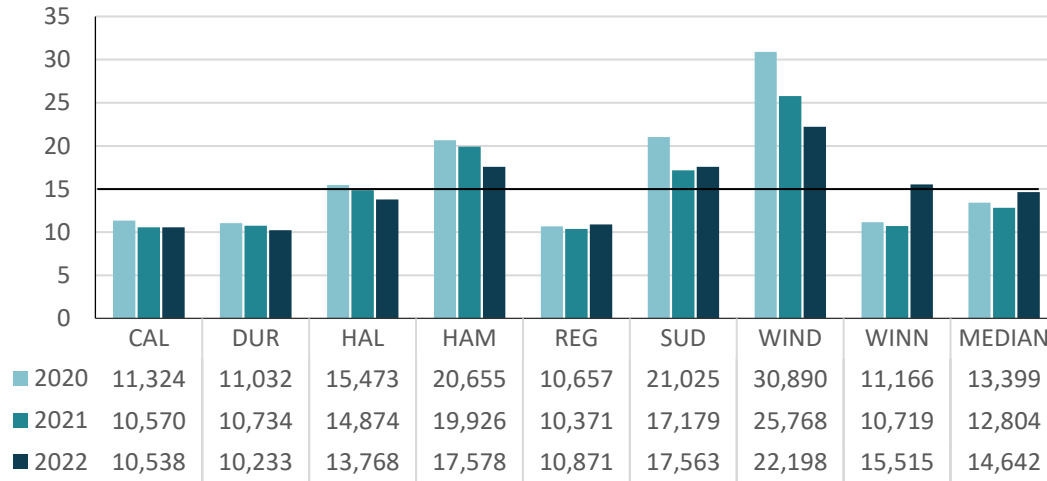
Meter Size		Stand Alone Fixed Sewer Surcharge
Less than 1"	Less than 25mm	\$           21.65
1"	25mm	\$       194.85
1 1/2"	40mm	\$       456.45
2"	51mm	\$       761.95
3"	75mm	\$   1,369.41
4"	100mm	\$   2,424.93
6"	150mm	\$   4,427.75
8"	200mm	\$   7,377.49
10"	250mm	\$ 12,153.44
12"	300mm	\$ 17,500.95

# Wastewater

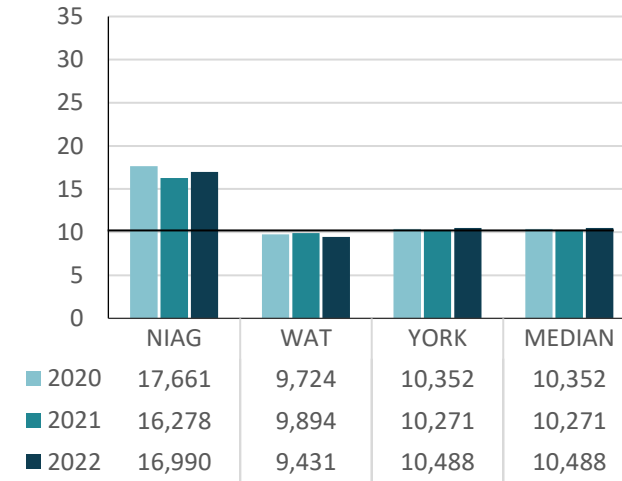
## WWTR210 - Megalitres of Treated Wastewater per 100,000 Population

Integrated Systems: The term applies to municipalities that have full responsibility for all wastewater activities including collection, conveyance, treatment and disposal. Two-Tier System: The term applies to municipalities that have responsibility for components of wastewater activities.

Integrated (In Thousands)



Two Tier (In Thousands)



Hamilton: Decreased wastewater flow volume in 2021 and 2022 due to lower total precipitation and increased population.

Niagara, Waterloo and York: Responsible for all components with the exception of collection which is the responsibility of local municipalities within their boundaries.

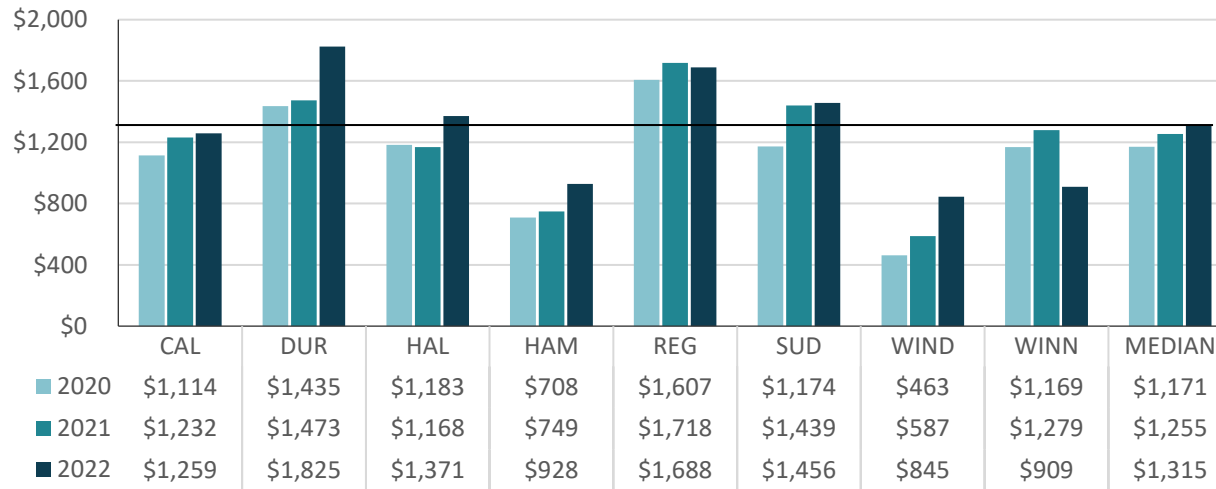
Winnipeg: Increase in megaliters treated in 2022 due to weather.

## Wastewater

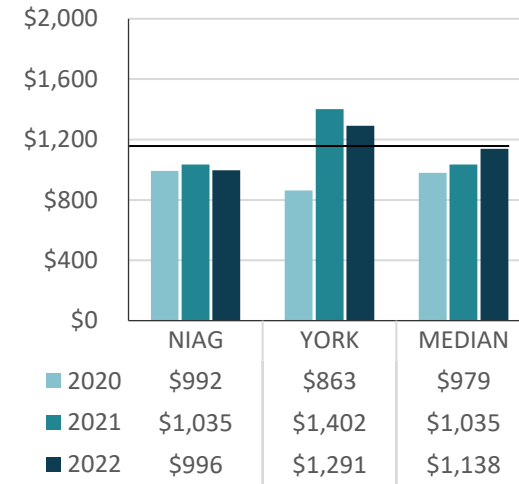
### WWTR315T - Total Cost of Wastewater Collection/Conveyance and Treatment/Disposal per Megalitre Treated

This measure reflects the combined total cost for the collection, conveyance, treatment and disposal of wastewater. Municipalities providing service over a broad geographic area generally have higher operating costs due to the number and type of wastewater pumping stations and treatment plants operated. The distance between the individual system has an impact on the daily operating costs for wastewater treatment/disposal and collection/conveyance. Amortization can vary significantly from year to year depending on the type of infrastructure, capital fund expenditures, etc. Refer to WWTR210 for description of Integrate and Two-Tier Systems.

Integrated



Two Tier



Waterloo: Does not report - responsible for treatment and disposal only. See WWTR310T.

Winnipeg: 2022 decrease due to increase in megaliters treated as a result of weather.



**Subject: Essex-Windsor Solid Waste Authority 2024 Budget - City Wide**

**Reference:**

Date to Council: January 22, 2024

Author: Mark Spizzirri

Manager of Performance Measurement & Business Case Development

519-255-6100 ext. 6411

mspizzirri@citywindsor.ca

Financial Planning

Report Date: 2023-12-22

Clerk's File #: SW/14547

**To:** Mayor and Members of City Council

**Recommendation:**

That City Council **APPROVE** the Essex-Windsor Solid Waste Authority 2024 budget, attached as Appendix A.

**Executive Summary:**

N/A

**Background:**

In accordance with the Essex-Windsor Solid Waste Authority (EWSWA) Agreement, both City and Council Councils are required to approve the EWSWA budget once the EWSWA Board has approved it. On November 7, 2023, the Board met to deliberate and ultimately approve the EWSWA's 2024 budget. The Authority's budget was approved by County Council at their meeting on December 20, 2023 and is now before City Council for consideration.

**Discussion:**

The 2024 EWSWA budget was developed in consultation with both City and County Administration. In order to guide the EWSWA Board in their budget deliberation, the Board considered a February 2018 recommendation from a joint report of the CAO's of the City of Windsor and the County of Essex which supported a commitment to *"work towards a sustainable, balanced budget over the next ten years while maintaining appropriate reserve funds and avoiding significant spikes in tipping fees."*

For 2024, it is proposed that the amount levied to Windsor and the seven County of Essex municipalities will increase by 4.1% over 2023 base costs. This equates to a total net budget increase to the Authority of \$591,170 with the City's share of the increase being \$319,100. Offsetting this increase is a decrease in yard waste tipping fees of \$2,100 resulting in an overall budget increase of \$317,000 or 4.0%.

As part of the Authority's annual budget preparation process, a 15-year forecast is prepared. Based upon previous information, this forecast showed that in order to achieve a balanced budget by 2027, the amount assessed annually by the Authority to the City of Windsor and the seven (7) County municipalities would need to increase 4.1% for each year beginning with the 2019 budget. It is acknowledged that this is a significant annual increase but it is required due to increasing Authority costs relative to debenture repayments and other non-discretionary costs such as leachate hauling and treatment costs from the regional landfill. Also contributing to the increase is the need to gradually move away from utilizing the Rate Stabilization Reserve as a revenue source. For 2024, the budgeted draw from the reserve has been set at \$3,231,420, a decrease of \$525,960 from the previous years budgeted draw.

Appendix A, submitted by the General Manager of the Essex-Windsor Solid Waste Authority, provides details regarding the Authority's 2024 Operational Plan and its related impacts to both the City of Windsor and County municipalities. It also provides relevant information influencing the development of the 2024 budget, including details with respect to the 15 –year plan.

### **Risk Analysis:**

EWSWA continues to face challenges in maintaining a consistent non-municipal revenue stream. Non-municipal revenue includes the sale of blue/red box materials and tipping fees from the private sector. Recycling material sales involve fluctuating commodity prices and are subject to supply and demand in the market place for items such as newspapers, aluminum cans and cardboard. Revenues in this sector are extremely difficult to predict given the volatility of the market. Revenue from tipping fees is also somewhat variable as both consumers and producers work to reduce the waste they generate.

With respect to the Authority's 15-year Planning Forecast, EWSWA continues to draw from its Rate Stabilization Reserve in order to fund budgeted, annual operating deficits. The Authority has balanced its budget by way of transfers from its Rate Stabilization Reserve in order to moderate the increases required from the City and County municipalities and to draw down the balance in the Reserve Fund to an appropriate level. There is a risk that should the Authority experience financial stress, significant increased assessments to the municipalities may be required in future years. Annual rate increases are being proposed in the 15-year plan in order to minimize the risk.

There are several important changes coming to the waste management sector in the near future. Anticipated impacts as a result of a shift to Extended Producer Responsibility (EPR) and potential impacts as a result of the province's mandated organics requirements continue to be assessed. Their impact on the EWSWA budget, and ultimately the City and County budgets, will be brought forward in future reports, as

they are known. At this time work is underway with EWSWA and the County to determine the optimal solution and related costs to meet the provincial organics mandate.

### Climate Change Risks

#### Climate Change Mitigation:

N/A

#### Climate Change Adaptation:

N/A

### Financial Matters:

#### EWSWA Budget Increase for the City

As a result of the proposed EWSWA budget increase, the City of Windsor's contribution for 2024 will increase by \$319,100 for waste and decrease by \$2,100 for yard waste, for a total increase of \$317,000 or 4% as outlined in the following chart.

NET BUDGET IMPACT BASED ON 2024 EWSWA BUDGET – CITY OF WINDSOR	2023	2024	Increase	
			\$	%
EWSWA Fixed Cost Allocation Increase	\$5,331,710	\$5,591,890	\$260,180	
Tipping Fee Increase (58,000 tonnes)	\$2,378,000	\$2,436,000	\$58,000	
<b><i>Budget Increase Prior to 2024 Growth Related Tonnage Increase</i></b>	\$7,709,710	\$8,027,890	<b>\$318,180</b>	<b>4.1%</b>
Additional tonnage for 2023 (EWSWA estimate of 920 tonnes)	\$37,720	\$38,640	\$920	
<b><i>Budget Requirement for Fixed Costs and Waste Tipping Fees</i></b>	\$7,747,430	\$8,066,530	<b>\$319,100</b>	<b>4.1%</b>
Yard Waste Tipping Fees (6,300 tonnes)	\$273,000	\$270,900	(\$2,100)	
<b><i>Budget Requirement For EWSWA Fixed Cost Increase and Waste/Yard Waste Tonnages</i></b>	<b>\$8,020,430</b>	<b>\$8,337,430</b>	<b>\$317,000</b>	<b>4.0%</b>

### City Operating Budget Impact

The City's 2023 Operating Budget for both the EWSWA fixed fee and tip fees based on 2023 anticipated tonnages is \$7,952,794. For 2024, the recommended budget increase has been included for consideration as part of the 2024 Operating Budget documents:

BI 2024-0100	Budget Increase for Landfill Tipping Fees and EWSWA Fixed Costs	\$ 317,644
	<b>2024 Recommended Budget Increase -</b>	<b>\$ 317,644</b>

Upon approval of the 2024 Operating Budget, the City's budget will reflect an amount of \$8,270,438, a difference of \$66,992 when compared to the 2024 EWSWA approved budget of \$8,337,430. Given the reduction in the 2024 Landfill #3 Perpetual Care account (as noted below), a budget adjustment will be made to cover the \$66,992 difference in the EWSWA fixed fee and tip fees account.

Tonnages will continue to be monitored throughout 2024 and adjusted with EWSWA projections through future budgets in order to ensure that adequate budgets continue to be established going forward.

In addition to the assessed fixed costs and tip fees noted above, perpetual care costs are separately assessed to the City of Windsor for costs related to Landfill #3. These costs are budgeted separately and for 2024 are expected to decrease by \$111,356. For 2024, other than the reduction of \$66,992 to fund the EWSWA fixed and tipping fee budget difference, resulting in a budget of \$540,355, Administration is not recommending a change to this budget line item.

With respect to Landfill #3 Perpetual Care costs, a reserve account was established in 2014 as a means to maintain a consistent budget for this expenditure while absorbing leachate cost fluctuations as a result of clay capping that occurred at the Landfill as part of the Herb Gray Parkway project. The intent was to have annual surpluses and deficits related to the continued maintenance of Landfill #3 flow through this account while holding the budget constant. The balance in Reserve #1790 is currently \$239,548 as at November 31, 2023, which is sufficient to accommodate future expected cost increases for Landfill #3.

**Consultations:**

Anne Marie Albidone – Manager of Environmental Services

Cindy Becker – Financial Planning Administrator, Public Works Operations

**Conclusion:**

The proposed 2024 increase for the EWSWA budget represents a balanced approach to addressing budget pressures while ensuring sustainable funding through gradual increases in tipping fees and municipal allocations.

**Planning Act Matters:**

N/A

**Approvals:**

<b>Name</b>	<b>Title</b>
Mark Spizzirri	Manager of Performance Measurement & Business Case Development
Tony Ardovini	Deputy Treasurer – Financial Planning
Janice Guthrie	Commissioner, Finance & City Treasurer
Joe Mancina	Chief Administrative Officer

**Notifications:**

<b>Name</b>	<b>Address</b>	<b>Email</b>
Michelle Bishop, General Manager – Essex Windsor Solid Waste Authority	360 Fairview Avenue West, Suite 211 – Essex, ON N8M 3G4	mbishop@ewswa.org

**Appendices:**

- 1 Appendix A - REPORT - Windsor Council - 2024 EWSWA Budget



## **Administrative Report**

### **Office of the General Manager**

#### **Essex-Windsor Solid Waste Authority**

**To:** Mayor Drew Dilkens and Members of Windsor Council

**From:** Michelle Bishop, CPA  
General Manager, Essex-Windsor Solid Waste Authority

Steffan Brisebois, CPA  
Manager, Finance & Administration

**Date:** **January 2024**

**Subject:** **Essex-Windsor Solid Waste Authority 2024 Budget**

#### **Process and Purpose** **EWSWA Budget Approval Process**

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Section 5(d) of the 1994 Agreement between the City of Windsor and County of Essex that created the Essex-Windsor Solid Waste Authority (the Authority) states: "The Authority shall report to a regularly scheduled meeting of each of the City and County Councils by the end of each year...and shall submit an operational plan and budget as referred to herein and shall ask for approval from each of the City and County Councils."

#### **Purpose**

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Therefore, the purpose of this report is to request approval from the City of Windsor for:

The **Authority's 2024 budget which includes a 4.1% increase** to what was assessed to Windsor and the 7 County municipalities for 2023 totaling \$591,170.

## Administrative Report

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December 7, 2023

2024 EWSWA Operational Plan and Budget

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**The 2024 increase represents \$319,100 for the City of Windsor,** which is in addition to the \$7,747,430 that was budgeted to be assessed to Windsor in 2023. The City of Windsor's tonnage is budgeted at 58,920 tonnes which has remained unchanged from the 2023 budgeted year.

**The 2024 increase represents \$272,070 for County of Essex municipalities,** which is in addition to the \$6,671,370 that was budgeted to be assessed to those municipalities for 2023. The municipalities tonnages are budgeted at 53,450 tonnes which have remained unchanged from the 2023 budgeted year.

In total the 2024 municipal budgeted tonnes amount to 112,370.

## Background

On November 7, 2023 the Board of the Essex-Windsor Solid Waste Authority met to deliberate the Authority's 2024 Operational Plan and Budget. After discussion, the budget was approved.

## Budget Guidance

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In order to guide the Authority Board as it deliberated the 2024 draft Budget document, the Board considered a February 2018 recommendation from the CAOs of the City of Windsor and the County of Essex. The recommendation stemmed from a report prepared by the CAOs which served to assist in resolving the matter of the approval of the 2017 and 2018 EWSWA budgets.

The recommendation, as contained within the report, was as follows:

***THAT the Board acknowledge the built-in budget pressures due to increasing debenture payments and other non-discretionary costs and commit to working towards a sustainable, balanced budget over the next ten years while maintaining appropriate reserve funds and avoiding significant spikes in tipping fees.***

With 2018 being Year 1 of the 10-year period this means that the objective is to attain a balanced budget by the time of the preparation of the 2027 budget.

The same recommendation was presented both to County Council in February 2018 and Windsor Council in March 2018 as part of their consideration and approval of the Authority's 2018 budget.

## **15 Year Budget Forecast (attached to this report)**

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As part of the annual budget preparation process, **a 15-year forecast is prepared. A copy of the forecast is attached to this report.** This forecast shows that in order to have a balanced budget by 2027 and replenish the Rate Stabilization Reserve, the amount assessed annually by the Authority to the City of Windsor and the 7 County municipalities will need to increase 4.1% for each year to and including 2027 with a reduced increase being projected for 2028 as the budget is being projected as being balanced for that year.

The outcome of these annual increases of 4.1% for each year is that the Authority's budget will be balanced without the requirement for a contribution from the Rate Stabilization Reserve.

### **Prior and projected increases:**

2017	0%
2018	2.0% (Year 2 of the Balanced Budget Objective)
2019	4.1% (Year 3 of the Balanced Budget Objective)
2020	4.1% (Year 4 of the Balanced Budget Objective)
2021	4.1% (Year 5 of the Balanced Budget Objective)
2022	4.1% (Year 6 of the Balanced Budget Objective)
2023	4.1% (Year 7 of the Balanced Budget Objective)
2024-27	4.1% (For each of those 4 years)
2028	2.0% (2028 being Year 10 of the Balanced Budget Objective)

The 2018 recommendations adopted assumed that existing service levels would be maintained and did not contemplate significant service enhancements. Therefore, any additional costs to be incurred as a result of the implementation of the Regional Food and Organic Waste Management Program would require additional funding.



## Administrative Report

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December 7, 2023

2024 EWSWA Operational Plan and Budget

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### **EWSWA Approved Budget Recommendations**

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The following are the full 2024 budget recommendations approved by the Authority Board at its November 7, 2023 meeting.

1. Approve the 2024 **Expenditure and Revenue budget estimate figures** excluding the municipal Total Waste Management Fee (Tip Fee) and the municipal Fixed Cost Assessment.
2. Increase the **Total Waste Management Fee** by \$1.00 per tonne to \$42.00/tonne from \$41.00/tonne. This is the fee assessed to municipalities for each tonne of refuse delivered for disposal. This results in a **\$112,370** increase based on the 2024 municipal tonnage level which is budgeted to equal 112,370 tonnes.
3. Increase the **fixed cost assessment** to Windsor and the 7 County municipalities based on the following chart. Fixed costs are assessed based on population per the 2021 census.

<b>Municipality</b>	<b>2023 Budgeted Fixed Cost Assessment</b>	<b>2024 Budgeted Fixed Cost Assessment</b>	<b>Year Over Year Increase</b>
<b>Windsor</b>	\$5,331,710	\$5,591,890	\$260,180
<b>Amherstburg</b>	\$546,120	\$572,780	\$26,660
<b>Essex</b>	\$492,540	\$516,580	\$24,040
<b>Kingsville</b>	\$513,510	\$538,570	\$25,060
<b>Lakeshore</b>	\$938,150	\$983,920	\$45,770
<b>Lasalle</b>	\$759,640	\$796,710	\$37,070
<b>Leamington</b>	\$689,040	\$722,660	\$33,620
<b>Tecumseh</b>	\$540,920	\$567,320	\$26,400
<b>Total County</b>	\$4,479,920	\$4,698,540	\$218,620
<b>Total</b>	\$9,811,630	\$10,290,430	<b>\$478,800</b>

(The sum of \$112,370 from Recommendation 2 and \$478,800 from Recommendation 3 equates to \$591,170. This represents a 4.1% increase to the 2023 budgeted total municipal assessment of \$14,418,800.)

4. Approve the **Fee Schedule** (see attached).
5. That any resultant surplus from 2023 operations be contributed to, or funded by, the Rate Stabilization Reserve.
6. That any resultant surplus/(deficit) from 2024 operations be contributed to, or funded by, the Rate Stabilization Reserve.

## Administrative Report

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2024 EWSWA Operational Plan and Budget

## Discussion

Attached to this report are expenditure and revenue schedules showing 2024 budget figures as well as 2023 budget and projection figures. A summary table is presented as follows:

### Summary (Excluding Perpetual Care for Landfills 2 and 3)

	2023 Budget	2023 Projection	2024 Budget	2024 vs 2023
<b>EXPENDITURES</b>				
Operating Expenditures	\$35,106,390	\$35,282,725	\$36,768,840	
Capital out of Current	\$38,600	\$82,870	(\$47,000)	
<b>Total Expenditures</b>	<b>\$35,144,990</b>	<b>\$35,365,595</b>	<b>\$36,721,840</b>	
<b>REVENUE - Non-Municipal</b>				
ICI Tip Fees; Recycling Sales; Blue Box Funding; Other	(\$16,968,810)	(\$18,937,660)	(\$18,480,450)	
<b>Amount Required from Municipalities</b>	<b>\$18,176,180</b>	<b>\$16,427,935</b>	<b>\$18,251,390</b>	
<b>REVENUE - From Municipalities</b>				
Fixed Cost Allocation Admin+Compensation +Debenture)	(\$9,811,630)	(\$9,811,630)	(\$10,290,430)	
Total Waste Mgt Fee - 2023 112,370 Tonnes as Base:				
(2023 - 112,370 @ \$41) (2024 - 112,370 @ \$42)	(\$4,607,170)	(\$4,613,480)	(\$4,719,540)	
<b>Sub-Total - Revenue from Municipalities</b>	<b>(\$14,418,800)</b>	<b>(\$14,425,110)</b>	<b>(\$15,009,970)</b>	<b>4.10%</b>
Increase in Muni. Tonnes 2024 vs 2023 if realized:				
(2023 - 112,370) (2024 - 112,370) = 0 Tonnes @ \$42	\$0	\$0	\$0	
<b>Total Revenue from Municipalities</b>	<b>(\$14,418,800)</b>	<b>(\$14,425,110)</b>	<b>(\$15,009,970)</b>	
<b>(Deficit)</b>	<b>(\$3,757,380)</b>	<b>(\$2,002,825)</b>	<b>(\$3,231,420)</b>	

In order to balance the 2024 budget a (\$3,231,420) contribution from the Authority's Rate Stabilization Reserve will be required. This reserve is used to manage future years' tipping fees.

**Administrative Report**

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2024 EWSWA Operational Plan and Budget

**Population and Tonnage**

The following table shows the population and tonnage figures that are used to allocate and assess charges to the County municipalities and the City of Windsor in regard to the Fixed Cost Allocation and the Total Waste Management Fee (tipping fee).

<b>Municipality</b>	<b>Population (2021 Census)</b>	<b>Tonnes 2024</b>	<b>Tonnes 2023</b>
Windsor	229,660	58,920	58,920
County	192,970	53,450	53,450
<b>Total</b>	<b>422,630</b>	<b>112,370</b>	<b>112,370</b>

**2023 Budgeted Deficit vs. 2023 Projected Deficit - \$1,754,555 Favourable**

The \$1,754,555 favourable variance between the 2023 budgeted deficit of (\$3,757,380) and the 2023 projected deficit of (\$2,002,825) is attributed to:

Revenue	Landfill Tipping Fees – Increase in IC&I Landfilled Material Tonnes & Tipping Fees	\$1,638,670
Revenue	Recycling – Increase in Sale of Recyclable Materials	\$260,600
Revenue	Landfill Tipping Fees – Increase in IC&I Organic & Other Non-Landfilled Material	\$121,445
Revenue	Misc. – Net decrease in Revenue from Various Programs	(\$45,555)
<b>Revenue</b>	<b>Favourable Variance</b>	<b>\$1,975,160</b>
Expenditure	Regional Landfill Other – Increase in Host Compensation - Town of Essex	(\$358,000)
Expenditure	Regional Landfill Operating – Increase in heavy equipment operator hours	(\$142,800)
Expenditure	Regional Landfill Operating – Net increase relating to Site Preparation for the Reverse Osmosis (“RO”) Leachate Processing Plant and leachate management costs	(\$24,050)
Expenditure	Misc. – Net decrease in Expenditures from Various Programs	\$304,245
<b>Expenditure</b>	<b>Unfavourable Variance</b>	<b>(\$220,605)</b>
<b>Variance</b>	<b>Budget vs Projection - Favourable</b>	<b>\$1,754,555</b>

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2024 EWSWA Operational Plan and Budget

**2023 Budgeted Deficit (\$3,757,380) vs. 2024 Budgeted Deficit (\$3,231,420) - \$525,960 Favourable Variance**

Revenue	Landfill Tipping Fees – Increase in IC&I Landfilled Material Tonnes & Tipping Fees	\$1,517,610
Revenue	Municipalities – Increase in the Allocation of Fixed Costs & Price Per Tonne	\$591,170
Revenue	Regional Landfill Operating – Contribution from the Rate Stabilization and Regional Landfill Reserve to assist with cost relating to leachate management activities	\$1,326,130
Revenue	Misc. – Net decrease in Revenue from Various Programs	(\$164,150)
Revenue	Recycling – Decrease in Stewardship Ontario Blue Box Funding	(\$528,940)
Revenue	Recycling - Decrease in Sale of Recyclable Materials	(\$639,010)
<b>Revenue</b>	<b>Favourable Variance</b>	<b>\$2,102,810</b>
Expenditure	Regional Landfill Operating - Increase in costs to manage leachate which includes costs to haul, treat, RO Plant Rental and RO Consumables	(\$2,174,230)
Expenditure	Regional Landfill Other – Increase in debenture contribution (Sun Life)	(\$190,530)
Expenditure	Regional Landfill Other – Increase payment made to Town of Essex (Host Compensation)	(\$166,040)
Expenditure	Regional Landfill Operating – Increase in the number of heavy equipment operator hours	(\$167,000)
Expenditure	Regional Landfill Operating – Contribution to the Regional Landfill Reserve for leachate management activities	(\$750,000)
Expenditure	HSP – Increase in contractor labour and disposal fees – new contract	(\$379,800)
Expenditure	Misc. Other decreases in expenditures from various programs	\$127,310
Expenditure	Recycling – Decrease in costs to operate the City of Windsor Blue Box Collection program	\$532,910

**Administrative Report**

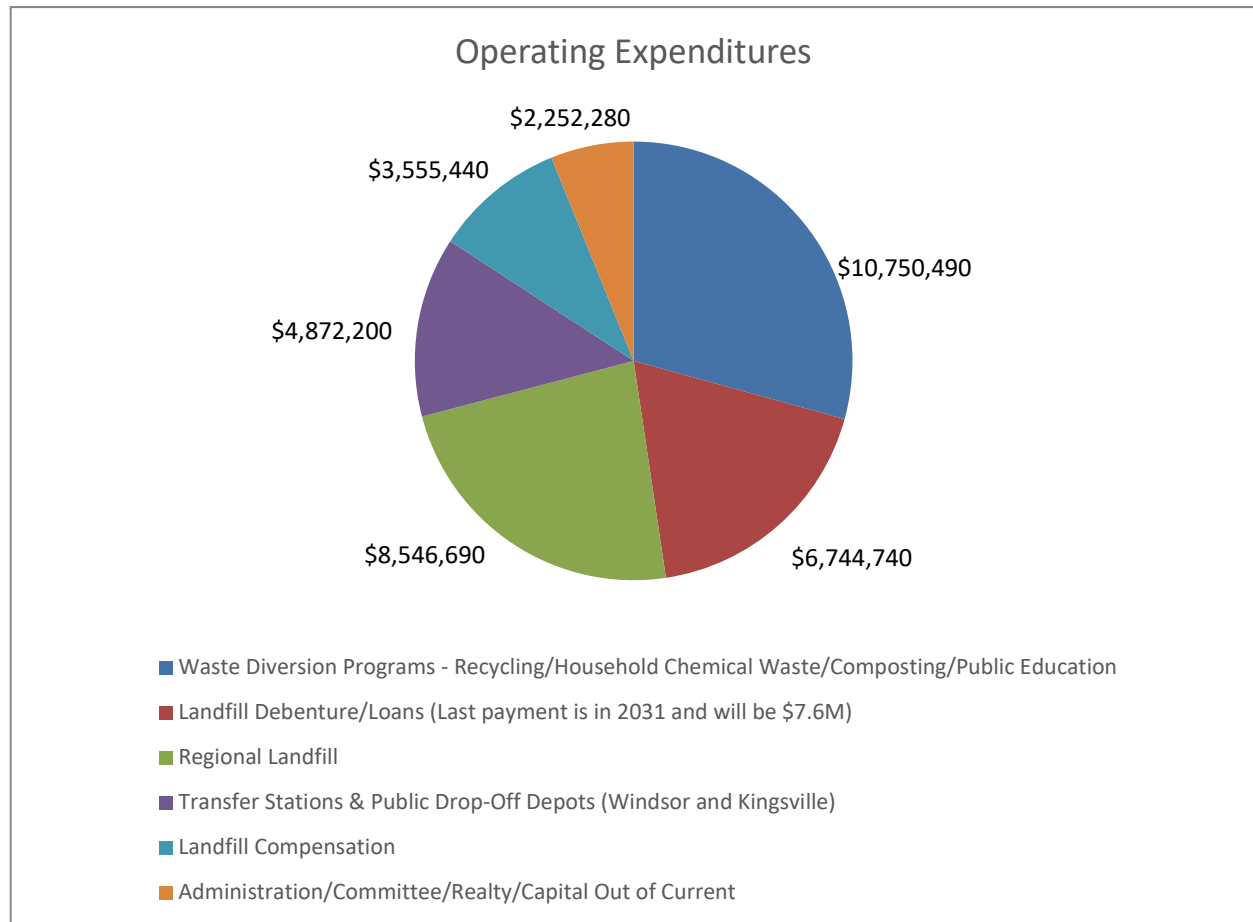
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2024 EWSWA Operational Plan and Budget

Expenditure	Recycling – Decrease in costs to operate the City of Windsor Blue Box Collection program	\$715,000
Expenditure	Recycling – Decrease in costs relating to processing of Blue Box material	\$875,530
<b>Expenditure</b>	<b>Unfavourable Variance</b>	<b>(\$1,576,850)</b>
<b>Variance</b>	<b>2023 Budget vs 2024 Budget – Favourable</b>	<b>\$525,960</b>

**Budget Summary by Program**

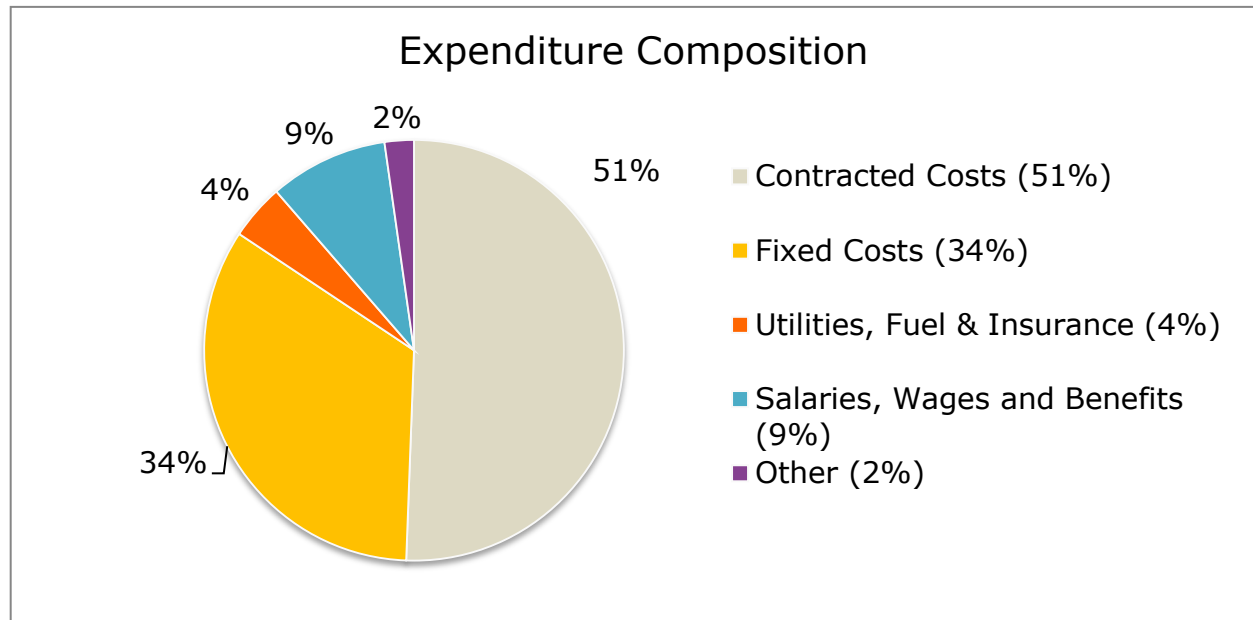


**Administrative Report**

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2024 EWSWA Operational Plan and Budget



**2024 Budgeted Total Fees Assessed to Municipalities**

The following table shows the total fees to be assessed to each of the municipalities:

	<b>2024 Fixed Cost Assessment</b> (Based on population)	<b>2024 Tip Fees</b> (Based on waste delivered for disposal)	<b>2024 Total</b>	<b>2023 Total</b>
<b>WINDSOR</b>	<b>\$5,591,890</b>	<b>\$2,474,640</b>	<b>\$8,066,530</b>	<b>\$7,747,430</b>
AMHERSTBURG	\$572,780	\$308,700	\$881,480	\$847,470
ESSEX	\$516,580	\$260,400	\$776,980	\$746,740
KINGSVILLE	\$538,570	\$256,200	\$794,770	\$763,610
LAKESHORE	\$983,920	\$495,600	\$1,479,520	\$1,421,950
LASALLE	\$796,710	\$369,600	\$1,166,310	\$1,120,440
LEAMINGTON	\$722,660	\$294,000	\$1,016,660	\$976,040
TECUMSEH	\$567,320	\$260,400	\$827,720	\$795,120
<b>TOTAL COUNTY</b>	<b>\$4,698,540</b>	<b>\$2,244,900</b>	<b>\$6,943,440</b>	<b>\$6,671,370</b>
<b>TOTAL WINDSOR AND COUNTY</b>	<b>\$10,290,430</b>	<b>\$4,719,540</b>	<b>\$15,009,970</b>	<b>\$14,418,800</b>

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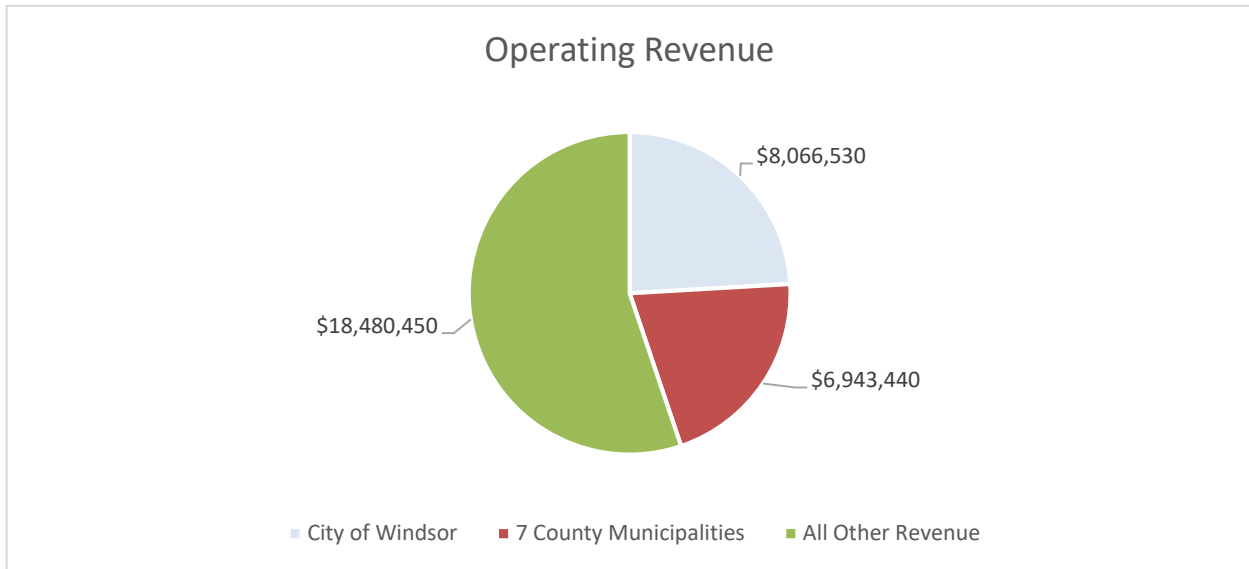
December 7, 2023

2024 EWSWA Operational Plan and Budget

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**Budget Revenue by Source**

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**Perpetual Care Assessments to closed Landfill #3 and closed Landfill #2 Municipalities**

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In addition to the assessment amounts shown in the table on the previous pages the following table shows the assessment amounts applicable only to Landfill #3 and Landfill #2 municipalities.

**Perpetual Care - Closed Landfill #3**

Municipality	Share of Perpetual Care Expenditure	2024 Municipal Assessment	2023 Municipal Assessment	Year Over Year (Decrease) Assessment
<b>Windsor</b>	91.84%	\$369,555	\$480,911	(\$111,356)
<b>Lakeshore</b>	4.76%	\$34,903	\$43,007	(\$8,104)
<b>Tecumseh</b>	3.40%	\$24,932	\$30,722	(\$5,790)
<b>Total</b>	100.00%	\$429,390	\$554,640	(\$125,250)

**Administrative Report**

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2024 EWSWA Operational Plan and Budget

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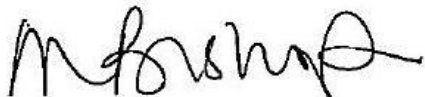
**Perpetual Care - Closed Landfill #2**

<b>Municipality</b>	<b>Share of Perpetual Care Expenditure</b>	<b>2024 Municipal Assessment</b>	<b>2023 Municipal Assessment</b>	<b>Year Over Year (Decrease) Assessment</b>
<b>Leamington</b>	74.90%	\$224,296	\$247,926	(\$79,304)
<b>Kingsville</b>	25.10%	\$75,164	\$83,084	(\$7,920)
<b>Total</b>	100.00%	\$299,460	\$331,010	(\$31,550)

**Recommendation**

1. **THAT** the Council of the City of Windsor approve the 2024 Essex-Windsor Solid Waste Authority budget and a 4.1% increase to the 2023 total municipal assessment of \$14,418,800 based on a fixed cost allocation calculated on population and a Total Waste Management Fee of \$42.00 per tonne fee for refuse delivered for disposal. The overall 2024 assessment to the City of Windsor and the County of Essex municipalities will be \$15,009,970.

Respectfully Submitted



Michelle Bishop, CPA  
General Manager



Steffan Brisebois, CPA  
Manager, Finance & Administration

**Attachments**

- Operating Budget Summary Table
- Revenue Summary Table
- Schedule of Fees
- 15 Year Budget Forecast



**2024 EWSWA Budget**  
**Operating Budget Summary Table (Including Perpetual Care)**

Operating Expenditures	2023 Budget \$	2023 Projection \$	2024 Budget \$
Committee Expenses	13,000	5,910	13,000
Administration	2,157,360	2,108,330	2,258,750
<b>Total - Administration &amp; Committee</b>	<b>2,170,360</b>	<b>2,114,240</b>	<b>2,271,750</b>
Realty	26,850	16,030	27,530
<b>Total - Realty</b>	<b>26,850</b>	<b>16,030</b>	<b>27,530</b>
Recycling Program	10,710,650	10,637,975	8,163,390
Municipal Hazardous or Special Waste Program	482,300	443,400	723,900
Waste Reduction/ Reuse	1,491,800	1,403,350	1,505,200
Advertising/ Public Education	386,920	370,140	358,000
<b>Total - 3R's Programs</b>	<b>13,071,670</b>	<b>12,854,865</b>	<b>10,750,490</b>
Regional Landfill - Operating Expenditures	5,104,680	5,265,160	8,546,690
<b>Total - Landfill Operations</b>	<b>5,104,680</b>	<b>5,265,160</b>	<b>8,546,690</b>
Transfer Stn. 1 (Windsor)	2,377,830	2,378,660	2,390,800
Transfer Stn. 2 (Kingsville)	847,790	851,890	876,100
Public Drop-Off (Windsor)	1,597,340	1,546,350	1,605,300
<b>Total Transfer Stations and Waste Deport Operations</b>	<b>4,822,960</b>	<b>4,776,900</b>	<b>4,872,200</b>
<b>Sub-Total Operating Exp. Before "Reg. Landfill - Other" Expenses</b>	<b>25,196,520</b>	<b>25,027,195</b>	<b>26,468,660</b>
Contrib. to Reg. Landfill Debt Retirement Reserve - Sun Life Debenture (Last Pmt. 2031)	5,879,400	5,879,400	6,069,930
Contribution to Regional Landfill Perpetual Care Reserve - Scheduled to Resume in 2032	0	0	0
Town of Essex Compensation	3,284,500	3,642,500	3,468,540
Annual Residential Compensation	104,900	92,560	86,900
Loan Repayment to Reserves - Development of Cells #3	616,070	616,070	649,810
Loan Interest - Cell #3 South	25,000	25,000	25,000
<b>Total - Regional Landfill - Other</b>	<b>9,909,870</b>	<b>10,255,530</b>	<b>10,300,180</b>
<b>Sub-Total Operating Expenditures (Including Reg. Landfill - Other)</b>	<b>35,106,390</b>	<b>35,282,725</b>	<b>36,768,840</b>

**2024 EWSWA Budget**  
**Operating Budget Summary Table (Including Perpetual Care)**

Other Expenditures	2023 Budget \$	2023 Projection \$	2024 Budget \$
Landfill #2 Perpetual Care - Current Year Expenditures	362,300	301,600	344,000
Landfill #3 Perpetual Care - Current Year Expenditures	754,000	473,630	774,900
<b>Total - Perpetual Care Costs - Landfill Sites #2 &amp; #3</b>	<b>1,116,300</b>	<b>775,230</b>	<b>1,118,900</b>
Recycling	219,600	118,700	12,500
Waste Reduction	0	0	1,644,400
Regional Landfill	315,500	375,770	401,600
Transfer Station #2 (Kingsville)	181,500	239,700	58,000
Transfer Station #1 (Windsor)	110,000	0	110,000
Windsor Depot	5,000	0	8,000
Regional Landfill - Other	831,800	343,740	8,965,000
<b>Total - Capital Works</b>	<b>1,663,400</b>	<b>1,077,910</b>	<b>11,199,500</b>
<b>Grand Total - Operating , Perpetual Care and Capital Expenditures</b>	<b>37,886,090</b>	<b>37,135,865</b>	<b>49,087,240</b>
<b>Total - Revenue</b>	<b>34,128,710</b>	<b>35,523,090</b>	<b>45,855,820</b>
<b>Total - Excess of Revenue over Expenditures</b>	<b>(3,757,380)</b>	<b>(1,612,775)</b>	<b>(3,231,420)</b>

Summary Excess Revenue over Expenses Surplus (Deficit) Comprised of the Following:	2023 Budget \$	2023 Projection \$	2024 Budget \$
Operations Surplus (Deficit) - Contribution To/From Rate Stabilization Reserve	(3,757,380)	(2,002,825)	(3,231,420)
Landfill #2 Accum. Surplus (Deficit) at end of year	0	44,540	0
Landfill #3 Accum. Surplus at end of year	0	345,510	0
<b>Total - Surplus (Deficit) for Year</b>	<b>(3,757,380)</b>	<b>(1,612,775)</b>	<b>(3,231,420)</b>

Revenue Summary Table

Account Number	Revenue Re: Regular Operations	2023 Budget \$	2023 Projection \$	2024 Budget \$
14201.6510	Municipal Allocation of Fixed Costs - Admin., Debenture, Compensation	\$9,811,630	\$9,811,630	\$10,290,430
14201.6520	Total Waste Management Fee - Municipally Delivered Refuse	4,607,170	4,613,480	4,719,540
14201.6521	Tipping Fees - Municipally Delivered - Organics	695,100	703,480	711,650
14201.6622	Tipping Fees - Residentially Delivered - Refuse	777,000	753,890	756,000
14201.6630	Tipping Fees - Residential Customers - \$5 Flat Fee for Refuse	200,000	219,590	209,520
14201.6625	Tipping Fees - Residentially Delivered - Grass	7,000	2,070	3,000
14201.6627	Tipping Fees - Residential & ICI Delivered - Refrigerants	25,000	30,080	25,000
14201.6620	Tipping Fees - ICI - Refuse - Landfilled	7,635,200	9,273,870	9,152,810
14201.6619	Tipping Fees - ICI - Organics & Other Non-Landfilled Materials	519,800	641,245	571,200
14201.6698	Tipping Fees - Weigh Scale Receipts	18,000	33,410	26,800
14201.6628	Tipping Fees - Asbestos and Dig Out Fees	11,500	28,215	22,500
14301.6625	Sale of Recyclable Goods	2,360,110	2,620,710	1,721,100
14301.6724	LCBO Bottle Deposit (Paid by the Beer Store)	72,000	58,000	38,000
14301.6798	Stewardship Ontario/Waste Diversion Organization - Recycling Program	2,910,000	2,942,890	2,381,060
14104.6720	Reg. LF Recovery of Wages & Benefits from LF#2 Perp.Care	43,000	43,000	44,000
14104.6720	Reg. LF Recovery of Wages & Benefits from LF#3 Perp.Care	47,000	47,000	48,000
14106.6798	Sale of Scrap Metal & Batteries - Kingsville Drop-Off Depot	15,000	13,200	15,000
14201.6501	Recovery of Administration Costs from LF#2 Perp. Care	15,000	15,000	15,000
14201.6502	Recovery of Administration Costs from LF#3 Perp. Care	31,500	31,500	31,500
14201.6623	Interest Income on Overdue Tip Fees	500	500	500
14201.6698	Administration - Miscellaneous Revenue - Inc. Wage Subsidies & CUPE Wage Recovery	15,300	19,030	17,000
14201.6703	Interest Income - Current Bank Account	30,000	140,000	70,000
14201.6720	Admin. Recovery of Wages & Benefits from LF#2 Perp.Care	5,000	5,000	5,000
14201.6720	Admin. Recovery of Wages & Benefits from LF#3 Perp.Care	15,000	15,000	15,000
14301.6627	Sale of Blue Boxes	36,500	38,500	29,000
14301.6626	Recovery From Contractor - Residual Hauling (Cont. Comp./Fibre Trailer)	96,000	99,400	76,800
14303.6324	County Municipalities - White Goods Collections	39,000	32,000	35,000
14303.6323	Electronics Recycling Revenue	71,000	60,300	64,500
14303.6722	Composter & Digester Sales to Public	5,000	6,100	5,000
14303.6726	Sale of Compost	225,000	255,000	230,000
14303.6727	Compost Delivery Fee to Residents	7,500	6,000	7,500
14304.6728	Sale of Scrap Metal - Windsor Drop-Off Depot	165,000	100,200	130,000
14305.6620	HSP - Small Business Revenue	28,000	29,600	28,000
14305.6798	HSP - Used Auto Battery Sales	11,200	15,000	15,000
14305.6320	Stewardship Ont. Funding - Disposal - Phase One	22,000	20,300	39,900
14305.6320	Stewardship Funding - Contract Labour & Fixed Costs - Phase One	131,000	130,700	131,000
14401.6629	Rental Income - Farmland & Other	224,400	224,400	224,400
14104.6720	Contribution from Rate Stab. Reserve - Regional Landfill - Leachate Management	0	0	576,130
14104.6720	Contribution from Regional Landfill Reserve - Regional Landfill - Leachate Management	0	0	750,000
14302.6722	Contribution from Waste Reduction Reserve - RE. P&E	0	0	20,000
14303.6821	Contribution from Recycling Reserve	325,200	165,880	110,580
14201.6810	Cont. from Waste Reduction Res. - Regional Food and Organics Waste Management Plan	134,000	117,600	128,000
<b>Sub-Total</b>	<b>Recurring Revenue Re: Regular Operations</b>	<b>\$31,387,610</b>	<b>\$33,362,770</b>	<b>\$33,490,420</b>

\$15,009,970

**Revenue Summary Table**

<b>Account Number</b>	<b>Revenue Re: Landfill #2 and Landfill #3 Perpetual Care</b>	<b>2023 Budget</b>	<b>2023 Projection</b>	<b>2024 Budget</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>
14102.6520	Landfill #2 Perpetual Care - Contrib. From Municipalities	\$331,010	\$331,010	\$299,460
19205.8704	Landfill #2 Perpetual Care - Prior Year's Accum. Surplus Used to Fund Op.	31,290	15,130	44,540
14107.6520	Landfill #3 Perpetual Care - Contrib. From Municipalities	554,640	554,640	429,390
19205.8705	Landfill #3 Perpetual Care - Prior Year's Accum. Surplus Used to Fund Op.	199,360	264,500	345,510
<b>Sub-Total</b>	<b>Revenue Re: Landfill #2 and Landfill #3 Perpetual Care</b>	<b>\$1,116,300</b>	<b>\$1,165,280</b>	<b>\$1,118,900</b>

<b>Account Number</b>	<b>Revenue Re: Capital and Non-Recurring</b>	<b>2023 Budget</b>	<b>2023 Projection</b>	<b>2024 Budget</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>
14104.6725	Sale of Surplus Equipment -Regional Landfill - Tractor/Truck	\$0	\$0	\$20,500
14104.6820	Contrib. from Equipment Replacement Reserve (ERR) - Regional Landfill - Pickup Truck	0	0	39,500
14104.6820	Contribution from ERR - Regional Landfill - Leachate Aerator	0	0	60,000
14104.6820	Contribution from ERR - Regional Landfill - Leachate Pumps	0	0	120,000
14104.6820	Contribution from ERR - Regional Landfill - Walk Behind Mower	0	0	10,000
14104.6804	Contribution from Rate Stab. Reserve - Regional Landfill - Leachate Aerators	103,000	125,100	0
14104.6804	Contribution from Rate Stab. Reserve - Regional Landfill - Electrical Service Upgrades		142,370	0
14104.6820	Contribution from Equipment Replacement Reserve - GPS Rover	45,000	30,000	0
14104.6820	Contribution from ERR - Regional Landfill - Light Plant	20,000	18,000	0
14104.6820	Contribution from ERR - Regional Landfill - Bull Litter Fence	70,000	0	86,100
14104.6820	Contribution from ERR - Regional Landfill - Methane Detection Maintenance Building	75,000	0	75,000
14303.6820	Loan from ERR - Waste Reduction -SSO Transfer Station by Transfer Station 1	0	0	858,800
14303.6820	Loan from ERR - Waste Reduction -SSO Transfer Station at Regional Landfill	0	0	785,600
14105.6820	Contribution from ERR - Transfer Station #1 - Paving and Concrete Rebuild	110,000	0	110,000
14106.6820	Contribution from ERR - Transfer Station #2 - Asphalt (2024)	50,000	10,200	50,000
14106.6820	Contribution from ERR - Transfer Station #2 - Scale House Rebuild	130,000	228,000	0
14301.6820	Contribution from ERR - Recycling - Conveyor Replacement	85,000	0	0
14301.6327	Sale of Roll - Out Carts - 95 gal. - Commercial	42,000	39,900	26,400
14301.6329	Sale of Roll - Out Carts - 35 & 65 gal. - Residential	63,000	57,730	39,600
14201.6804	Contrib. for Regional Landfill Res. - Regional Landfill Other - Gas Collection Wellfield	500,000	11,940	500,000
14201.6804	Loan from Rate Stabilization Reserve - Cell #5 North	0	0	4,813,460
14201.6801	Contrib. from Future Cell Development Reserve - Cell #5 North Engineering Design & Construction	331,800	331,800	3,651,540
<b>Sub-Total</b>	<b>Revenue Re: Capital and Non-Recurring</b>	<b>\$1,624,800</b>	<b>\$995,040</b>	<b>\$11,246,500</b>
<b>Total</b>	<b>Revenue</b>	<b>\$34,128,710</b>	<b>\$35,523,090</b>	<b>\$45,855,820</b>

**Essex-Windsor Solid Waste Authority  
Schedule of Fees**

Rate Type - Municipal	2024 Rate	2023 Rate	Unit of Measure	Description
Municipally Delivered Refuse - Total Waste Management Fee	<b>\$42.00</b>	\$41.00	Per Tonne	
Water & Waste Water Treatment Plant Residue	\$64.00	\$62.00	Per Tonne	
Municipally Delivered Pallets	See Organics	See Organics	Per Tonne	
Municipally Delivered Street Sweepings	\$14.00	\$12.00	Per Tonne	
Municipally Delivered Organics	\$43.00	\$42.00	Per Tonne	
Non-Residentially Collected Refuse	\$43.00	\$30.00	Per Tonne	Re: Construction and Demolition
Rate Type - Residential	2024 Rate	2023 Rate	Unit of Measure	Description
Refuse - Residentially Delivered	4 Loads at \$5	4 Loads at \$5	Kilograms	If weight is 100kg or less.
Refuse - Residentially Delivered - After \$5 Loads Exhausted (See also minimum charge below)	\$105.00	\$105.00	Per Tonne	
Refuse - Residentially Delivered - Minimum Fee (Applies after \$5 loads are exhausted)	\$10.00	\$10.00	Minimum Flat Fee	If load is less than 100 kg and \$5 loads exhausted.
Organics - Residentially Delivered Leaves, Tree Trimmings, Brush, Other	No Charge	No Charge	Per Load	
Organics - Residentially Delivered Grass	\$3 Per Bag \$15 Per Truck or Trailer	\$3 Per Bag \$15 Per Truck or Trailer	Each	
Other - Tires - Passenger	\$0.00	\$0.00	Per Tire	Revised January 2021 - No longer allowed
Other - Tires - Light Truck	\$0.00	\$0.00	Per Tire	to charge fo tire disposal.
Other - Tires - Medium Truck	\$0.00	\$0.00	Per Tire	
Other - Tires - Farm Tractor	\$0.00	\$0.00	Per Tire	
Other - Residential Pallets	\$53.00	\$51.00	Per Tonne	
Other Refrigerants	\$20.00	\$20.00	Per Unit	
Other - Railway Ties	\$105.00	\$105.00	Per Tonne	
Other - White Goods	No Charge	No Charge	Per Unit	
Other - Recyclables	No Charge	No Charge	Per Load	
Other - Household Chemical Waste	No Charge	No Charge	Per Load	

**Essex-Windsor Solid Waste Authority  
Schedule of Fees**

Rate Type - Industrial / Commercial/ Institutional (ICI)	2024 Rate	2023 Rate	Unit of Measure	Description
Refuse - ICI Refuse Delivered to the Regional Landfill	\$66.00	\$64.00	Per Tonne	Gate Rate
Refuse - ICI Refuse Delivered Under Contract to the Regional Landfill	\$61.00	\$59.00	Per Tonne	1,001 Tonnes and Over (Put or Pay)
Refuse - ICI Refuse Delivered Under Contract to the Regional Landfill	\$60.00	\$58.00	Per Tonne	2,001 Tonnes and Over (Put or Pay)
Refuse - ICI Refuse Delivered Under Contract to the Regional Landfill	\$59.00	\$57.00	Per Tonne	3,001 Tonnes and Over (Put or Pay)
Refuse - ICI Refuse Delivered Under Contract to the Regional Landfill	\$58.00	\$56.00	Per Tonne	4,001 Tonnes and Over (Put or Pay)
Refuse - ICI Refuse Delivered Under Contract to the Regional Landfill	\$57.00	\$55.00	Per Tonne	5,001 Tonnes and Over (Put or Pay)
Refuse - ICI Refuse Delivered Under Contract to the Regional Landfill	\$56.00	\$54.00	Per Tonne	10,001 Tonnes and Over (Put or Pay)
Refuse - ICI Refuse Delivered Under Contract to the Regional Landfill	\$52.00	\$50.00	Per Tonne	20,001 Tonnes and Over (Put or Pay)
Refuse - ICI Refuse Delivered Under Contract to the Regional Landfill	\$45.00	\$43.00	Per Tonne	30,001 Tonnes and Over (Put or Pay)
Refuse - ICI Refuse Delivered to Transfer Stations	\$73.00	\$70.00	Per Tonne	Gate Rate
Refuse - ICI Delivered Refuse	\$7.30	\$7.00	Minimum Fee	Minimum Fee
Organics - ICI Organics Delivered to Transfer Stations or Regional Landfill	\$53.00	\$51.00	Per Tonne	
Organics - ICI Delivered Organics	\$5.30	\$5.10	Minimum Fee	Minimum Fee
Other - Asbestos	\$150.00	\$150.00	Per Tonne	+ \$150 Per Load Flat Fee
Other - Dig Out Fee	\$75.00	\$75.00	Per Dig Out	
Other - Contaminated Soil to be Landfilled	\$40.00	\$38.00	Per Tonne	
Other - Greenhouse Vines and/or Growing Medium to be Landfilled	\$45 (Jan-Aug) \$66 (Sept-Dec)	\$45.00	Per Tonne	
Other - ICI Pallets Delivered to Transfer Station #2 and Regional Landfill	\$53.00	\$51.00	Per Tonne	
Other - Refrigerants	\$20.00	\$20.00	Per Unit	
Other - Weigh Ticket	\$7.00	\$7.00	Per Ticket	
Other - Railway Ties	\$105.00	\$105.00	Per Tonne	
Other - White Goods Without Refrigerants	No Charge	No Charge	Per Unit	
Other - Recyclables	No Charge	No Charge	Per Load	
Approved Charities - Loads Delivered to Transfer Stations	\$19.00	\$17.00	Per Tonne	
Approved Charities - Loads Delivered to Transfer Stations - Minimum Fee	\$5.00	\$5.00	Minimum Fee	Minimum Fee
Approved Charities - Loads Delivered to Regional Landfill	\$0.00	\$0.00	Per Tonne	

**ESSEX-WINDSOR SOLID WASTE AUTHORITY**  
**EWSWA 15 Year Planning Forecast**  
**2023 - 2037**

YEAR		EXPENDITURES	NON-MUN REVENUE	REQUIRED FROM MUNI'S TO BALANCE BUDGET	PROJECTED ASSESSMENT TO MUNICIPALITIES	PROJECTED SURPLUS/ (DEFICIT) FOR THE YEAR	PROJECTED RESERVE BALANCE END OF YEAR	DIFFERENCE IN ANNUAL ASSESSMENT TO MUNICIPALITIES	% ANNUAL INCREASE IN MUNICIPAL ASSESSMENT
1	2017			<b>BUDGET</b>	<b>\$11,013,400</b>				0.00%
2	2018			<b>BUDGET</b>	<b>\$11,250,070</b>				2.00%
3	2019			<b>BUDGET</b>	<b>\$11,819,890</b>				4.10%
4	2020			<b>BUDGET</b>	<b>\$12,469,800</b>				4.10%
5	2021			<b>BUDGET</b>	<b>\$13,076,600</b>				4.10%
6	2022			<b>BUDGET</b>	<b>\$13,810,740</b>				4.10%
7	2023			<b>BUDGET</b>	<b>\$14,418,800</b>	(\$2,002,825)	\$9,669,819		4.10%
8	2024	\$36,721,840	\$18,480,450	\$18,241,390	\$15,009,970	(\$3,231,420)	\$5,589,139	\$591,170	4.10%
9	2025	\$32,180,372	\$16,133,942	\$16,046,429	\$15,625,379	(\$421,051)	\$5,168,088	\$615,409	4.10%
10	2026	\$32,793,636	\$16,358,099	\$16,435,537	\$16,266,019	(\$169,518)	\$4,998,570	\$640,641	4.10%
11	2027	<b>\$33,310,702</b>	<b>\$16,586,716</b>	<b>\$16,723,986</b>	<b>\$16,932,926</b>	<b>\$208,941</b>	<b>\$5,207,511</b>	<b>\$666,907</b>	4.10%
12	2028	\$32,355,476	\$15,319,885	\$17,035,591	\$17,271,585	\$235,994	\$5,443,505	\$338,659	2.00%
13	2029	\$33,040,439	\$15,557,695	\$17,482,744	\$17,617,016	\$134,273	\$5,577,778	\$345,432	2.00%
14	2030	\$33,726,428	\$15,800,240	\$17,926,188	\$17,969,357	\$43,168	\$5,620,946	\$352,340	2.00%
15	2031	\$34,351,599	\$16,047,613	\$18,303,986	\$18,328,744	\$24,757	\$5,645,703	\$359,387	2.00%
16	2032	\$34,857,416	\$16,299,911	\$18,557,505	\$18,695,319	\$137,814	\$5,783,517	\$366,575	2.00%
17	2033	\$35,466,506	\$16,557,234	\$18,909,272	\$19,069,225	\$159,953	\$5,943,470	\$373,906	2.00%
18	2034	\$35,595,402	\$16,819,680	\$18,775,722	\$19,450,610	\$674,887	\$6,618,357	\$381,385	2.00%
19	2035	\$36,121,367	\$17,087,353	\$19,034,014	\$19,839,622	\$805,608	\$7,423,965	\$389,012	2.00%
20	2036	\$36,663,533	\$17,360,357	\$19,303,176	\$20,236,414	\$933,238	\$8,357,203	\$396,792	2.00%
21	2037	\$37,222,516	\$17,638,798	\$19,583,718	\$20,641,142	\$1,057,424	\$9,414,627	\$404,728	2.00%
22	2038	\$37,798,818	\$17,922,785	\$19,876,033	\$21,053,965	\$1,177,932	\$10,592,559	\$412,823	2.00%

- Objective #1 - By 2027 to have a balanced budget and a favourable Rate Stabilization Reserve balance.
- Objective #2 - Post 2027 - To maintain a balanced budget and to reach a minimum Rate Stabilization Reserve balance of \$5M.
- 2025 - Reduced expenditures and revenue associated with producers assuming the net cost of the blue box program.
- The forecast does not include costs associated with a green bin program as these are difficult to define at this time. These surpluses may be reduced as a result of adding green bin costs for 2026 and subsequent budget years.

**Subject: WPL 2024 Annual Reserve Fund Expenditure Plan & List of Donations and Bequests received in 2023 - WPL Board - City Wide**

**Reference:**

Date to Council: 2024-01-22  
Author: Rachel Chesterfield  
Manager of Financial Accounting  
519-255-6770 ext 4426  
rchesterfield@citywindsor.ca  
Financial Accounting  
Report Date: 2024-01-08  
Clerk's File #: ML/10013

**To:** Mayor and Members of City Council

**Recommendation:**

That Council **RECEIVE FOR INFORMATION** this report entitled "2024 Annual Reserve Fund Expenditure Plan & List of Donations and Bequests received in 2023 - Windsor Public Library Board".

**Executive Summary:**

N/A

**Background:**

The 2014 Operating Agreement between the Corporation of the City of Windsor and the Windsor Public Library Board (WPLB), as amended, pursuant to Section 2(b)(v), assigns the WPLB the responsibility to:

*"Direct the use of all Windsor Public Library reserve funds and bequests and donations made to the Windsor Public Library. At the time the Board makes its annual budget submission to City Council, the Board shall also submit an annual expenditure plan for the reserve funds, as well as a list of bequests and donations received, for the information of Council."*

This report is submitted on behalf of WPL Administration to fulfill this requirement.



**Discussion:**

**Reserve Fund Expenditure Plan**

The WPL Reserve Fund and 2024 Plan report, which provides the WPLB with the reserve fund balances year to date as well as the plan outlined below providing the plan for the use of the reserve funds for 2024, was approved by the WPLB on August 29, 2023. This future reserve fund expenditure plan, and draft fund balances as at December 31st, 2023 (excluding 2023 operating results), are outlined in the table below.

<b>Fund</b>	<b>Reserve Fund</b>	<b>Description</b>	<b>Balance December 31, 2023</b>	<b>Reserve Fund Expenditure Plan</b>
199	Capital	For WPLB approved capital expenditures	\$423,305	Established to address unexpected capital expenditures. At this time no additional expenses have been identified.
200	Budimir	Established by the Budimir family to improve the Budimir Branch	\$14,609	Established to purchase furnishings, equipment & collection for the branch as needed. No expenditures anticipated
202	Discard	Revenue from the sale of discarded library materials and community donations	\$30,855	Currently designated to fund the opening day collection for the new Central Library with funding transferred to the reserve from annual discard sales. No expenditures anticipated.
204	Operation Expenditures	All net annual operating surplus funds are held in this fund.	\$3,032,889	Currently designated to fund the planning and development of a new Central Library. Motion 65.19
430	C.M. Bradley	Established by donations to recognize a WPL employee	\$4,322	Established to purchase furnishings, equipment & collection for the Sandwich/Muir branch. Plans are in place to spend the remaining funding in 2024 with WPL Board approval.
		<b>Total</b>	<b>\$3,505,979</b>	

Note this chart has been amended from what was presented to the WPLB at the August 29, 2023 Board meeting with further Administration comments

## Donations & Bequests

A total of 14 individual donations totalling \$2,723 have been received in 2023. Details are provided in Appendix A.

## Risk Analysis:

There are no identified risks with this information report.

## Climate Change Risks

### Climate Change Mitigation:

N/A

### Climate Change Adaptation:

N/A

## Financial Matters:

As discussed throughout the report.

## Consultations:

WPL Administration

## Conclusion:

This report is submitted to Council for information pursuant to Section 2(b)(v) of the 2014 Operating Agreement between the Corporation of the City of Windsor and the Windsor Public Library Board (WPLB), as amended.

## Planning Act Matters:

N/A

## Approvals:

Name	Title
Dan Seguin	Deputy Treasurer – Financial Accounting and Corporate Controls
Ray Mensour	Commissioner – Community Services
Janice Guthrie	Commissioner, Finance and City Treasurer
Joe Mancina	Chief Administrative Officer

**Notifications:**

<b>Name</b>	<b>Address</b>	<b>Email</b>

**Appendices:**

- 1 Appendix A - 2023 WPL Donations and Bequests

**2023 Windsor Public Library Donations and Bequests**

<b>Date</b>	<b>Fund</b>	<b>Amount</b>
18-Jan-23	General	\$ 50
18-Jan-23	Gift & Memorial	\$ 500
17-Feb-23	General	\$ 5
23-Feb-23	Gift & Memorial	\$ 30
09-Mar-23	Gift & Memorial	\$ 87
22-Mar-23	Gift & Memorial	\$ 30
03-Apr-23	General	\$ 5
16-May-23	General	\$ 776
31-May-23	Gift & Memorial	\$ 30
17-Aug-23	Gift & Memorial	\$ 100
29-Sep-23	Gift & Memorial	\$ 30
01-Nov-23	General	\$ 1,000
21-Dec-23	Gift & Memorial	\$ 30
21-Dec-23	Gift & Memorial	\$ 50

Total Donations Received - \$	\$ 2,723
Total Donations Received - #	\$ 14

BY-LAW NUMBER 17-2024

A BY-LAW TO CONFIRM PROCEEDINGS OF THE COUNCIL OF THE CORPORATION OF THE CITY OF WINDSOR AT ITS SPECIAL MEETING HELD ON THE 22ND day of JANUARY, 2024

Passed the 22<sup>ND</sup> day of January, 2024.

**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.

This by-law shall come into force and take effect on the day of the final passing thereof.

DREW DILKENS, MAYOR

CITY CLERK

First Reading - January 22, 2024  
Second Reading - January 22, 2024  
Third Reading - January 22, 2024