

Special Meeting of Council – Operating & Capital Recommended Budget

Date: Monday, January 29, 2024

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

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

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

MEMBERS:

Mayor Drew Dilkens

Ward 1 - Councillor Fred Francis

Ward 2 - Councillor Fabio Costante

Ward 3 - Councillor Renaldo Agostino

Ward 4 - Councillor Mark McKenzie

Ward 5 - Councillor Ed Sleiman

Ward 6 – Councillor Jo-Anne Gignac

Ward 7 – Councillor Angelo Marignani

Ward 8 - Councillor Gary Kaschak

Ward 9 - Councillor Kieran McKenzie

Ward 10 - Councillor Jim Morrison

ORDER OF BUSINESS

- | Item # | Item Description |
|---------------|--|
| 1. | ORDER OF BUSINESS |
| 2. | CALL TO ORDER |
| 3. | DISCLOSURE OF PECUNIARY INTEREST AND THE GENERAL NATURE THEREOF |
| 4. | ADOPTION OF THE MINUTES |
| 4.1 | Adoption of the Windsor City Council minutes of its meeting held January 15, 2024.
(SCM 14/2024) |
| 6. | COMMITTEE OF THE WHOLE |
| 7. | COMMUNICATIONS INFORMATION PACKAGE |
| 7.1 | Correspondence 7.1.1 through 7.1.5 (CMC 2/2024) |
| 8. | CONSENT AGENDA |
| 9. | REQUESTS FOR DEFERRALS, REFERRALS OR WITHDRAWALS |
| 10. | PRESENTATIONS AND DELEGATIONS |
| 11.1. | 2024 Operating Budget Report - City Wide (C 188/2023) |
| 11.2. | 2024 10-Year Recommended Capital Budget - City Wide (C 177/2023) |
| 11. | REGULAR BUSINESS ITEMS |
| 11.3. | Transit Windsor 2024 Operating Budget - City Wide (SCM 337/2023) & (S 145/2023) |

- 11.4. Transit Windsor 2024 Operating Budget with Service Enhancements - City Wide **(SCM 338/2023) & (S 156/2023)**
- 11.5. 2024 Sewer Surcharge Budget - City Wide **(C 147/2023)**
- 11.6. Essex-Windsor Solid Waste Authority 2024 Budget - City Wide **(C 185/2023)**
- 11.7. WPL 2024 Annual Reserve Fund Expenditure Plan & List of Donations and Bequests received in 2023 - WPL Board - City Wide **(CM 1/2024)**
- 11.8. Jackson Park Bandshell Feasibility Study Update - Ward 3 **(C 189/2023)**
- 11.9. Festival Plaza Improvement - Update - Ward 3 **(C 182/2023)**
- 11.1. 2024 Operating Budget Report – City Wide **(C 188/2023)**
- 11.2. 2024 10-Year Recommended Capital Budget – City Wide **(C 177/2023)**

12. **CONSIDERATION OF COMMITTEE REPORTS**

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

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

- 13.1 **By-law 18-2024** A BY-LAW TO ADOPT AMENDMENT NO. 175 TO THE OFFICIAL PLAN OF THE CITY OF WINDSOR. Authorized by CR434/2023 dated October 30, 2023.
- 13.2 **By-law 19-2024** A BY-LAW TO FURTHER AMEND BY-LAW NUMBER 8600 CITED AS THE "CITY OF WINDSOR ZONING BY-LAW". Authorized by CR434/2023 dated October 30, 2023.
- 13.3 **By-law 20-2024** A BY-LAW TO AUTHORIZE THE ENTERING INTO OF AN AGREEMENT WITH RJM HOLDINGS LIMITED FOR THE PROVISION OF A MUNICIPAL CAPITAL FACILITY AT THE 185 OUELLETTE AVENUE WINDSOR, ONTARIO. Authorized by CR42/2024 dated January 15, 2024.
- 13.4 **By-law 21-2024** A BY-LAW TO ESTABLISH LANDS AS A PUBLIC HIGHWAY KNOWN AS CLAIRVIEW AVENUE, IN THE CITY OF WINDSOR. Authorized by CAO 329/2023 dated December 12, 2023.
- 13.16 **By-law 22-2024** A BY-LAW TO CONFIRM PROCEEDINGS OF THE COUNCIL OF THE CORPORATION OF THE CITY OF WINDSOR AT ITS SPECIAL MEETING HELD ON THE 29TH day of JANUARY, 2024.

14. **MOVE BACK INTO FORMAL SESSION**

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

By-law 18-2024 through 22-2024 inclusive

21. **ADJOURNMENT**



Committee Matters: SCM 14/2024

Subject: Adoption of the Windsor City Council minutes of its meeting held January 15, 2024.



CITY OF WINDSOR MINUTES 01/15/2024

City Council Meeting

Date: Monday, January 15, 2024

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

Members Present:

Mayor

Mayor Dilkens

Councillors

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

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1. ORDER OF BUSINESS

2. CALL TO ORDER

Following the playing of the Canadian National Anthem and reading of the Land Acknowledgement, the Mayor calls the meeting to order at 10:00 o'clock a.m.

3. DISCLOSURE OF PECUNIARY INTEREST AND THE GENERAL NATURE THEREOF

None disclosed.

4. ADOPTION OF THE MINUTES

4.1. Adoption of the Windsor City Council minutes of its meeting held December 11, 2023.

Moved by: Councillor Renaldo Agostino
Seconded by: Councillor Fabio Costante

That the minutes of the Meeting of Council held December 11, 2023 **BE ADOPTED** as presented.
Carried.

Report Number: SCM 2/2024

4.2. Adoption of the Special Windsor City Council minutes of its meeting held December 13, 2023.

Moved by: Councillor Renaldo Agostino
Seconded by: Councillor Fabio Costante

That the minutes of the Special Meeting of Council held December 13, 2023 **BE ADOPTED** as presented.
Carried.

Report Number: SCM 1/2024

5. NOTICE OF PROCLAMATIONS

None presented.

6. COMMITTEE OF THE WHOLE

Moved by: Councillor Fred Francis
Seconded by: Councillor Jo-Anne Gignac

That Council do now rise and move into Committee of the Whole with the Mayor presiding for the purpose of dealing with:

- (a) communication items;
- (b) consent agenda;
- (c) hearing requests for deferrals, referrals and/or withdrawals of any items of business;
- (d) hearing presentations and delegations;
- (e) consideration of business items;
- (f) consideration of Committee reports;
- (g) Report of Special In-Camera Meeting or other Committee as may be held immediately following Council (if scheduled); and
- (h) consideration of by-laws 1-2021 through 16-2024 (inclusive)

Carried.

7. COMMUNICATIONS INFORMATION PACKAGE

7.1. Correspondence - Monday, January 15, 2024

Moved by: Councillor Gary Kashack
Seconded by: Councillor Angelo Marignani

Decision Number: CR2/2024

That the following Communication Items 7.1.1 through 7.1.3 as set forth in the Council Agenda **BE REFERRED** as noted; and that Item 7.1.4 be dealt with as follows:

7.1.4 Response from Minister of Public Safety on reimbursement of extraordinary policing expenses incurred by the City of Windsor

Moved by: Councillor Jo-Anne Gignac
Seconded by: Councillor Fred Francis

Decision Number: CR3/2024

That the letter of the Minister of Public Safety, Democratic Institutions and Intergovernmental Affairs dated December 22, 2023 regarding Response from Minister of Public Safety on reimbursement of extraordinary policing expenses incurred by the City of Windsor **BE RECEIVED** for information; and,

That administration **BE DIRECTED** to report back on what is available to the municipality in terms of that section of road where that critical infrastructure, the Ambassador Bridge, is located and has to be kept open and maintained.

Carried.

No.	Sender	Subject
7.1.1	Ministry of the Environment, Conservation and Parks	Update on amendments to the Public Work Class Environmental Assessment Commissioner, Infrastructure Services and City Engineer (Interim) GP2024 Note & File
7.1.2	Essex Region Conservation Authority	2024 Draft Budget – 30 Day Notice to Member Municipalities Commissioner, Infrastructure Services and City Engineer (Interim) Commissioner, Economic Development Commissioner, Finance & City Treasurer GCE2024 Note & File
7.1.3	Town of Tecumseh	Oldcastle Hamlet Special Planning Study Notice of Public Open House Commissioner, Infrastructure Services and City Engineer (Interim) Commissioner, Economic Development Acting City Solicitor Chief Building Official SPL2024 Note & File
7.1.4	Minister of Public Safety, Democratic Institutions and Intergovernmental Affairs	Response from Minister of Public Safety on reimbursement of extraordinary policing expenses incurred by the City of Windsor. Commissioner, Corporate Services (A) Commissioner, Finance & City Treasurer Deputy Treasurer, Financial Planning City Solicitor (A) GF2024 Note & File

Report Number: CMC 1/2024

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7.2. 2023 Audit Planning Report - City Wide

Moved by: Councillor Gary Kaschak
Seconded by: Councillor Angelo Marignani

Decision Number: CR4/2024

That City Council **RECEIVE FOR INFORMATION** the 2023 KPMG Audit Planning Report for the year ending December 31, 2023.

Carried.

Report Number: C 181/2023

Clerk's File: AF/14508

7.3. Council report providing updated financial statements for the period ending September 30, 2023 for Windsor Canada Utilities Ltd. - City Wide

Moved by: Councillor Gary Kaschak
Seconded by: Councillor Angelo Marignani

Decision Number: CR5/2024

That City Council **RECEIVE** for information, the Windsor Canada Utilities Lt. 3rd Quarter 2023 Financial Statements.

Carried.

Report Number: C 1/2024

Clerk's File: MU2024

8. CONSENT AGENDA

8.1. Confirm and Ratify Report-Municipal Capital Facility at 185 Ouellette Avenue Windsor – Ward 3

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

Decision Number: CR6/2024

That the results of the email poll conducted by the City Clerk on December 21, 2023 approving the following recommendation **BE CONFIRMED AND RATIFIED**:

- I. That City Council **DECLARE** the Leased Premises at 185 Ouellette Avenue Windsor a Municipal Capital Facility ("**MCF**") for the purposes of the municipality and for public use, to take effect upon

the commencement of the lease between the City and RJM Holdings Limited; and,

- II. That the Chief Administrative Officer and City Clerk **BE AUTHORIZED** to execute a MCF agreement with RJM Holdings Inc. for the portion of 185 Ouellette Avenue to be leased by the City, to be satisfactory in form to the City Solicitor and satisfactory in financial content to the City Treasurer; and,
- III. That the City Solicitor **BE DIRECTED** to prepare the necessary By-Law.

Carried.

Clerk's Note: Councillor Fred Francis voting nay on the email poll.

Report Number: C 2/2024
Clerk's File: APM/14704

8.2. Confirm and Ratify - Downtown Windsor Enhancement Strategy and Community Improvement Plan Grant Applications made by RJM Holdings Limited for 185 Ouellette Avenue, Ward 3

Moved by: Councillor Kieran McKenzie

Seconded by: Councillor Mark McKenzie

Decision Number: CR7/2024

That the results of the email poll conducted by the City Clerk on December 21, 2023 approving the following recommendation **BE CONFIRMED AND RATIFIED**:

- I. That the request made by RJM Holdings Limited for the proposed redevelopment at 185 Ouellette Avenue to participate in:
 - a. the Building/Property Improvement Tax Increment Grant Program **BE APPROVED** for 100% of the municipal portion of the tax increment resulting from the proposed development for up to five (5) years plus an additional five (5) years as a catalyst project or until 100% of the eligible costs are repaid for Phase I of the proposal pursuant to the Downtown Windsor Enhancement Strategy and Community Improvement Plan;
 - b. the Building/Property Improvement Tax Increment Grant Program **BE APPROVED** for 100% of the municipal portion of the tax increment resulting from the proposed development for up to five (5) years plus an additional five (5) years as a catalyst project or until 100% of the eligible costs are repaid for Phase II of the proposal pursuant to the Downtown Windsor Enhancement Strategy and Community Improvement Plan;

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- c. the Commercial/Mixed Use Building Facade Improvement Grant Program **BE APPROVED** for \$30,000 towards eligible costs subject to the applicant submitting building elevations detailing the facade improvements subject to satisfaction of the City Planner and pursuant to the Downtown Windsor Enhancement Strategy and Community Improvement Plan.
- II. That Administration **BE DIRECTED** to prepare the agreements between the City and RJM Holdings Limited to implement the Building/Property Improvement Tax Increment Grant Programs for both Phase I and Phase II at 185 Ouellette Avenue in accordance with all applicable policies, requirements, and provisions contained within the Downtown Windsor Enhancement Strategy and Community Improvement Plan.
- III. That the CAO and City Clerk **BE AUTHORIZED** to sign the Building/Property Improvement Tax Increment Grant Program agreements for both Phase I and Phase II at 185 Ouellette Avenue to the satisfaction of the City Planner as to content, the City Solicitor as to legal form, and the City Treasurer as to financial implications.
- IV. That the City Treasurer **BE AUTHORIZED** to issue payment of \$30,000 for grants under the Commercial/Mixed Use Building Facade Grant Program for 185 Ouellette Avenue to RJM Holdings Limited upon completion of the facade improvements subject to the satisfaction of the City Planner and Chief Building Official.
- V. That Grant funds in the amount of \$30,000 under the Commercial/Mixed Use Building Facade Grant Program **BE TRANSFERRED** from the CIP Reserve Fund 226 to the City Centre Community Development Planning Fund (Project #7011022) when work is completed.
- VI. That the approval to participate in the Building/Property Improvement Tax Increment Grant Program **EXPIRE** if the grant agreement is not signed by applicant within one year following Council approval. The City Planner may extend the deadline for up to one year upon request from the applicant.
- VII. That should the facade improvements not be completed in five (5) years, City Council **AUTHORIZE** that the funds under the Commercial/Mixed Use Building Facade Improvement Grant Program be uncommitted and made available for other applications.

Carried.

Clerk's Note: Councillor Fred Francis voting nay on the email poll.

Report Number: C 3/2024

Clerk's File: APM/14704

8.3. Approval to Create a By-Law for the Nuclear Emergency Management Program Agreement - City Wide

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Moved by: Councillor Kieran McKenzie

Seconded by: Councillor Mark McKenzie

Decision Number: CR8/2024

That City Council **PASS** by-law 18-2024 authorizing the execution of the Transfer Payment Agreement for the Nuclear Emergency Management Program required by His Majesty the King in Right of Ontario represented by the President of the Treasury Board; and further,

That three readings of the respective by-law **BE CONSIDERED** and **APPROVED** at the January 15th, 2024 meeting of Council.

Carried.

Report Number: C 144/2023

Clerk's File: GM/14664

8.4. Purchase of Three (3), Electric Ice Resurfacing Machines and Accessories for the Recreation Department to be utilized City Wide

Moved by: Councillor Kieran McKenzie

Seconded by: Councillor Mark McKenzie

Decision Number: CR9/2024

That City Council **APPROVE** the purchase of three (3), Electric Ice Resurfacing Machines and optional accessories with the option to renew at the City's absolute sole discretion for three (3) further periods of one (1) year each; and,

That City Council **PRE-APPROVE** the purchases in the optional renewal years for future Electric Ice Resurfacing Machines and optional accessories provided that the purchase cost is within the approved capital budget; and,

That the Purchasing Manager **BE AUTHORIZED** to issue a purchase order to Engo Equipment Sales Inc. in the amount of \$477,000.00 (excluding HST) for the purchase of three (3) Electric Ice Resurfacing Machines identified in the request for proposal process, including the additional optional items as recommended, subject to approval as to technical content by the City Engineer and in financial content to the Chief Financial Officer and City Treasurer; and,

That the Purchasing Manager **BE AUTHORIZED** to issue purchase orders to Engo Equipment Sales Inc. including the additional optional items in the optional renewal years provided that the purchase cost is within the approved capital budget, subject to approval as to technical content by the City Engineer and in financial content to the Chief Financial Officer and City Treasurer.

Carried.

Report Number: C 184/2023

Clerk's File: SR2024

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8.7. Class Environmental Assessment for the Wyandotte Street East Extension and Jarvis Avenue - Ward 7

Moved by: Councillor Kieran McKenzie

Seconded by: Councillor Mark McKenzie

Decision Number: CR12/2024 ETPS 976

- I. That Council **ENDORSE** the Project File Report for the Wyandotte Street East Extension and Jarvis Avenue Schedule 'B' Municipal Class Environmental Assessment as a planning document with recommendations supporting the Preferred Solution and Preferred Design as identified and prepared by the Engineering Department, City of Windsor, dated November 2023; and,
- II. That Administration **BE DIRECTED** to finalize the Project File Report for the Wyandotte Street East Extension and Jarvis Avenue Municipal Class Environmental Assessment and issue the Notice of Study Completion in accordance with the Municipal Class Environmental Assessment planning process to commence the minimum of 30-day review period immediately following finalizing the Environmental Assessment.

Carried.

Report Number: SCM 328/2023 & S 149/2023

Clerk's File: SW/14693

8.8. Minutes of the Windsor Licensing Commission of its meeting held October 5, 2023

Moved by: Councillor Kieran McKenzie

Seconded by: Councillor Mark McKenzie

Decision Number: CR13/2024 ETPS 968

That the minutes of the Windsor Licensing Commission meeting held October 5, 2023 **BE ADOPTED** as presented.

Carried.

Report Number: SCM 329/2023& SCM 280/2023

8.9. Minutes of the Vision Zero Stakeholder Group of its meeting held March 22, 2023

Moved by: Councillor Kieran McKenzie

Seconded by: Councillor Mark McKenzie

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Decision Number: CR14/2024 ETPS 969

That the minutes of the Vision Zero Stakeholder Group meeting held March 22, 2023 **BE ADOPTED** as presented.

Carried.

Report Number: SCM 330/2023 & SCM 129/2023

8.10. Essex Windsor Solid Waste Authority (EWSWA) Board Meeting Minutes from September 13, 2023

Moved by: Councillor Kieran McKenzie

Seconded by: Councillor Mark McKenzie

Decision Number: CR54/2024 ETPS 970

That the minutes of the Essex Windsor Solid Waste Authority (EWSWA) meeting held September 13, 2023 **BE ADOPTED** as presented.

Carried.

Report Number: SCM 331/2023 & SCM 311/2023

8.11. Feasibility of Crosswalk at Sunrise Assisted Living to Coventry/Reaume Park – Ward 6

Moved by: Councillor Kieran McKenzie

Seconded by: Councillor Mark McKenzie

Decision Number: CR15/2024 ETPS 971

That the report of the Engineer II dated September 13, 2023 entitled “Feasibility of Crosswalk at Sunrise Assisted Living to Coventry/Reaume Park – Response to CQ 9-2023, Ward 6” **BE RECEIVED**.

Carried.

Report Number: SCM 332/2023 & S 120/2023

Clerk’s File: SW2023

8.12. CQ 17-2023 – Intelligent Transportation Systems Solutions

Moved by: Councillor Kieran McKenzie

Seconded by: Councillor Mark McKenzie

Decision Number: CR16/2024 ETPS 973

That Council **APPROVE** the installation of Intelligent Transportation Systems Solutions on Tecumseh Road West East of Crawford as outlined in the Discussion section of the report; and,

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That administration **BE REQUESTED** to implement the necessary legal agreements that may be required; and,

That funding in the amount of up to \$90,000 excluding HST **BE APPROVED** and that the amount **BE FUNDED** through project ID 7709000 using existing approved capital funding.

Carried.

Report Number: SCM 333/2023 & S 142/2023

Clerk's File: MTR2023

8.13. Truck Route Study Update Report

Moved by: Councillor Kieran McKenzie

Seconded by: Councillor Mark McKenzie

Decision Number: CR17/2024 ETPS 975

That the report by the Policy Analyst dated November 7, 2023 entitled, "Truck Route Study Update Report" **BE RECEIVED** for information.

Carried.

Report Number: SCM 334/2023 & S 144/2023

Clerk's File: SW/14579

8.14. Selection Criteria for Candidate Roads under the Local Residential Road Repair Program - City Wide

Moved by: Councillor Kieran McKenzie

Seconded by: Councillor Mark McKenzie

Decision Number: CR18/2024 ETPS 977

That Council **RECEIVE** this report as directed by C39/2023; and further,

That Council **APPROVE** the strategies and rationale for selecting and prioritizing local residential road rehabilitation under the Local Residential Road Rehabilitation Program, as outlined in this report.

Carried.

Report Number: SCM 335/2023 & S 147/2023

Clerk's File: SW2023

8.15. Howard Avenue / South Cameron Intersection Project, Abandonment of Gravel Road Drain - Ward 9

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

Decision Number: CR19/2024 ETPS 978

- I. That Council **ACCEPT** the recommendation of the City Engineer to abandon the Gravel Road Drain, as shown on attached Drawing C-3767 to be addressed under Section 84 of the *Drainage Act*; and further,
- II. That Council **DIRECT** Administration to send a notice to all owners of land assessed for the drainage works stating intention to abandon the Gravel Road Drain; and further,
- III. That Council **DIRECT** the City Solicitor to prepare a By-law to abandon the Gravel Road Drain under Section 84 of The *Drainage Act*, provided that no owner of land assessed for drainage works submits a notice requesting that the report of an engineer be made on the proposed abandonment.

Carried.

Report Number: SCM 336/2023 & S 154/2023
Clerk's File: SW/13959

8.16. Zoning By-law amendment for lands known as 2500 Central Avenue; Applicant - CARBOHYDRATE LTD.; File No. Z-015/23 (ZNG/7013); Ward 5

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

Decision Number: CR20/2024 DHSC 571

- I. That the request by Carbohydrate Ltd. for amendment to Zoning By-law 8600 **BE APPROVED** to change the zoning for the property described as East Part of Lot 103, Concession 2, [PIN 01359-0297 (LT)], located on the southeast corner of Central Avenue and Somme Avenue, by adding the following site-specific zoning provision with a holding symbol (H) to permit *Automobile Detailing Service* and *Automobile Repair Garage* as additional permitted uses on the subject land:

“494. SOUTHEAST CORNER OF CENTRAL AVENUE AND SOMME AVENUE

For the lands comprising East Part of Lot 103, Concession 2, [PIN 01359- 0297 (LT)], *Automobile Detailing Service* and *Automobile Repair Garage* shall be permitted within the existing building subject to the following:

- a. An *Automobile Detailing Service* or *Automobile Repair Garage* operation that generates dust, fumes, noise, odour, or vibration that is evident outside the existing building, is prohibited.
- b. Notwithstanding section 5.99.7 of Zoning By-law 8600, the storage or display of four or less automobiles for sale, lease or rental purposes within the existing

building shall be permitted as an accessory use to an Automobile Repair Garage.

c. Section 18.4.3 shall apply.
[ZDM 11; ZNG-7013]”

- II. That the holding (H) symbol **BE REMOVED** when the applicant/owner submits an application to remove the holding (H) symbol and the following conditions are satisfied:
- a) *Land Conveyance* - The owner(s) shall gratuitously convey to the Corporation, a 7-meter strip of land along the entire Central Avenue frontage of the subject lands.
 - b) *Corner Cut-off* – The owner(s) shall gratuitously convey a 4.6m x 4.6m corner cut-off at the intersection of Central Ave and Somme Ave in accordance with the City of Windsor Standard Drawing AS-230
 - c) *Encroachment Agreement*- The owner shall execute an agreement with the Corporation for the proposed encroachments into the right-of-way.
- III. That the request of Carbohydrate Ltd. to amend the Zoning By-law 8600 by adding a Motor Vehicle Dealership or Automobile Sales Lot as additional permitted use on the subject land **BE DENIED** for reasons noted in this report.

Carried.

Report Number: SCM 342/2023 & S 157/2023
Clerk’s File: Z/14698

8.17. Walkerville Heritage Conservation District Study Presentation & Updates

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

Decision Number: CR21/2024

That the Walkerville Heritage Conservation District Study Presentation & Updates **BE RECEIVED**.
Carried.

Report Number: SCM 343/2023
Clerk’s File: MBA2023

8.18. Ford City CIP Application for 677 St. Luke Street. Owner: Vito Maggio Holdings Inc. (Bill Maggio) (c/o Dillon Consulting Limited; Amy Farkas) – Ward 5

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

Decision Number: CR22/2024 DHSC 579

- I. That the request for incentives under the Ford City CIP Financial Incentive Programs made by Vito Maggio Holdings Inc., (c/o: Bill Maggio), Owner of the property located at 677 St. Luke Street **BE APPROVED**, for the following incentive programs:
 - i. Municipal Development Fees Grant Program to a maximum amount of \$20,000;
 - ii. Building/Property Improvement Tax Increment Grant Program for 100% of the municipal portion of the tax increment for up to 10 years in an estimated amount of \$4,789 per year.
- II. That Administration **BE AUTHORIZED** to prepare the agreement between the City and Vito Maggio Holdings Inc., (C/O: Amy Farkas; Dillon Consulting Limited) to implement the *Building/Property Improvement Tax Increment Grant Program* (only) in accordance with all applicable policies, requirements to the satisfaction of the City Planner as to content, the City Solicitor as to legal form, and the CFO/City Treasurer as to financial implications;
- III. That the CAO and City Clerk **BE AUTHORIZED** to sign the Grant Agreement(s) in content satisfactory to the City Planner, in financial content to the satisfaction of the City Treasurer and in form satisfactory to the City Solicitor;
- IV. That funds in the amount of up to a maximum of \$20,000 under the *Municipal Development Fees Grant Program* **BE TRANSFERRED** from the CIP Reserve Fund 226 to the Ford City CIP Fund (Project #7181046) once the work is completed; and,
- V. That grants **BE PAID** to Vito Maggio Holdings Inc. upon the completion of the of the two (2) storey warehouse building from the Ford City CIP Fund (Project #7181046) to the satisfaction of the City Planner and Chief Building Official; and,
- VI. That grants approved **SHALL LAPSE** if the applicant has not completed the work and fulfilled the conditions within 2 years of the approval date. Extensions will be considered at the discretion of the City Planner.

Carried.

Report Number: SCM 344/2023 & S 151/2023
Clerk's File: SPL2023

8.19. Closure of part of north/south alley located between College Avenue and Grove Avenue, Ward 2, SAA-6923

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

Decision Number: CR23/2024 DHSC 573

- I. That the approximately 86.0 metre portion of the 3.05-metre-wide north/south alley located between College Avenue and Grove Avenue, and shown on Drawing No. CC-1827 (*attached* hereto as Appendix “A”), and hereinafter referred to as the “subject alley”, **BE ASSUMED** for subsequent closure;
- II. That the subject alley **BE CLOSED AND CONVEYED** to the abutting property owners and as necessary, in a manner deemed appropriate by the City Planner, subject to the following:
 - a. 3.0-metre-wide easement, measured 1.50 metres from either side of the following utility infrastructure, subject to there being accepted in the City’s standard form and in accordance with the City’s standard practice, be granted to:
 - i. Bell Canada to accommodate existing aerial facilities;
 - ii. ENWIN Utilities Ltd. to accommodate existing overhead 16kV and 120/240-volt distribution, poles and down guy wires; and
 - iii. MNSi. to accommodate existing aerial infrastructure.
- III. That Conveyance Cost **BE SET** as follows:
 - a. For alley conveyed to abutting lands zoned RD3.1, \$20.00 per square foot without easements plus HST (if applicable) and proportionate share of the survey costs as invoiced to The Corporation of the City of Windsor by an Ontario Land Surveyor, and \$10.00 per square foot with easements plus HST (if applicable) and proportionate share of the survey costs as invoiced to The Corporation of the City of Windsor by an Ontario Land Surveyor.
 - b. For alley conveyed to abutting lands zoned RD1.3, \$1.00 plus HST (if applicable), deed preparation fee and proportionate share of the survey costs as invoiced to The Corporation of the City of Windsor by an Ontario Land Surveyor.
- IV. That The City Planner **BE REQUESTED** to supply the appropriate legal description, in accordance with Drawing No. CC-1827, *attached* hereto as Appendix “A”;
- V. That The City Solicitor **BE REQUESTED** to prepare the necessary by-law(s);
- VI. That The Chief Administrative Officer and City Clerk **BE AUTHORIZED** to sign all necessary documents approved as to form and content satisfactory to the City Solicitor;
- VII. That the matter **BE COMPLETED** electronically pursuant to By-law Number 366-2003.

Carried.

Report Number: SCM 345/2023 & S 141/2023
Clerk's File: SAA2023

8.20. Sandwich CIP/Demolition Control By-law Exemption Report-731 Mill St; Owners: Ravindranath and Usha Thayyil (c/o Roshan Thayyil)

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

Decision Number: CR24/2024 DHSC 578

- I. That the Chief Building Official **BE AUTHORIZED** to issue a Demolition Permit to the registered owner Ravindranath and Usha Thayyil (c/o Roshan Thayyil), to demolish a Single Family Detached Dwelling located at 731 Mill Street (see Appendix 'A'), to construct a two (2) story six (6) unit dwelling (See Appendix 'B')
- II. That any minor changes **BE SUBJECT** to the approval of the City Planner and Chief Building Official at the time of issuance of the Building Permit;
- III. That the Chief Building Official **BE DIRECTED** to require, as a condition of the demolition permit:
 - i. The redevelopment identified in Appendix 'B' and Site Plan be substantially complete within two (2) years following the issuance of the demolition permit;
 - ii. If the redevelopment, including construction of a new building, is not substantially complete within two (2) years of the commencement of the demolition the Clerk will enter the sum of Twenty Thousand Dollars (\$20,000) on the collectors roll of the property and prepare a certificate for registration;
- IV. That the City Solicitor **BE DIRECTED** to register the certificate in the land registry office against the property;
- V. That the request for incentives under the Sandwich Incentive Program made by the registered owner Ravindranath Thayyil of the property located at 731 Mill Street, **BE APPROVED** for the following programs:
 - i. *Development and Building Fees Grant* for 100% of the Development and Building Fees identified in the Sandwich CIP to a Maximum amount of \$20,000;
 - ii. *Revitalization Grant Program* for 70% of the municipal portion of the tax increment for up to 10 years (estimated at \$3,764.5 per year);

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- VI. That the CAO and City Clerk **BE AUTHORIZED** to sign the Sandwich Incentive Program Agreement for the *Revitalization Grant* in accordance with all applicable policies, requirements, and provisions contained within the Olde Sandwich Towne Community Improvement Plan to the satisfaction of the City Planner as to content, the City Solicitor as to legal form, and the CFO/City Treasurer as to financial implication;
- VII. That funds to a maximum amount of \$20,000 under the *Development Building Fees Grant Program* **BE TRANSFERRED** from the CIP Reserve Fund 226 to the *Sandwich Community Development Plan Fund* (Project 7076176) once the work is completed;
- VIII. That grants **BE PAID** to Ravindranath Thayyil upon completion of the two (2) story six (6)-unit single family dwelling from the *Sandwich Community Development Plan Fund* (Account 7076176) to the satisfaction of the City Planner and Chief Building Official; and,
- IX. That grants approved **SHALL LAPSE** if the applicant has not completed the work and fulfilled the conditions within 2 years of the approval date. Extensions may be at the discretion of the City Planner.

Carried.

Report Number: SCM 346/2023 & S 143/2023

Clerk's File: SPL2023

8.21. Closure of east/west alley located between Elsmere Avenue and 888 Hanna Street East, and north/south alley located immediately north of east/west alley, Ward 4, SAA-6925

Moved by: Councillor Kieran McKenzie

Seconded by: Councillor Mark McKenzie

Decision Number: CR25/2024 DHSC 572

- I. That the 3.96-metre-wide east/west alley located between Elsmere Avenue and the east limit of Lot 44 on Registered Plan 622, and shown on Drawing No. CC-1829 (*attached* hereto as Appendix "A"), and hereinafter referred to as the "subject east/west alley", **BE ASSUMED** for subsequent closure;
- II. That the subject east/west alley **BE CLOSED AND CONVEYED** to the abutting property owners and as necessary, in a manner deemed appropriate by the City Planner, subject to the following:
 - a. 3.0-metre-wide easement, measured 1.50 metres from either side of the following utility infrastructure, subject to there being accepted in the City's standard form and in accordance with the City's standard practice, be granted to:

-
- i. ENWIN Utilities Ltd. to accommodate existing overhead 120/240V and 600/347V hydro pole distribution; and
 - ii. MNSi. to accommodate existing aerial infrastructure.
 - III. That the 4.57-metre-wide east/west alley located between the subject east/west alley and the west limit of the property known municipally as 888 Hanna Street East (legally described as Lots 137 to 139, and Part of Lot 136 & Closed Alley, Registered Plan 937), and shown on Drawing No. CC-1829 (*attached* hereto as Appendix “A”), and hereinafter referred to as the “subject centre alley”, **BE ASSUMED** for subsequent closure;
 - IV. That the subject centre alley **BE CLOSED AND CONVEYED** to the owner of the property known municipally as 888 Hanna Street East and as necessary, in a manner deemed appropriate by the City Planner, subject to the following:
 - a. 3.0-metre-wide easement, measured 1.50 metres from either side of the following utility infrastructure, subject to there being accepted in the City’s standard form and in accordance with the City’s standard practice, be granted to:
 - i. Bell Canada to protect existing buried and aerial facilities;
 - ii. ENWIN Utilities Ltd. to accommodate existing overhead 120/240V and 600/347V hydro pole distribution; and
 - iii. MNSi. to accommodate existing aerial infrastructure.
 - V. That the 4.57-metre-wide north/south alley located between the subject centre alley and the south limit of the closed east/west alley shown on Registered Plan 937, and shown on Drawing No. CC-1829 (*attached* hereto as Appendix “A”), and hereinafter referred to as the “subject north/south alley”, **BE ASSUMED** for subsequent closure;
 - VII. That the subject north/south alley **BE CLOSED AND CONVEYED** to the abutting property owners and as necessary, in a manner deemed appropriate by the City Planner, subject to the following:
 - a. 3.0-metre-wide easement, measured 1.50 metres from either side of the following utility infrastructure, subject to there being accepted in the City’s standard form and in accordance with the City’s standard practice, be granted to:
 - i. Bell Canada to protect existing buried and aerial facilities;
 - ii. ENWIN Utilities Ltd. to accommodate existing overhead 120/240V and 600/347V hydro pole distribution; and
 - iii. MNSi. to accommodate existing aerial infrastructure.
 - b. 6.0-metre-wide easement, measured 3.00 metres from either side of the following utility infrastructure, subject to there being accepted in the City’s standard form and in accordance with the City’s standard practice, be granted to:

- i. The Corporation of the City of Windsor to accommodate existing 1,975.0 millimetre reinforced concrete storm sewer.

VIII. That Conveyance Cost **BE SET** as follows:

- a. For alley conveyed to abutting lands zoned CD2.2, \$20.00 per square foot without easements plus HST (if applicable) and proportionate share of the survey costs as invoiced to The Corporation of the City of Windsor by an Ontario Land Surveyor, and \$10.00 per square foot with easements plus HST (if applicable) and proportionate share of the survey costs as invoiced to The Corporation of the City of Windsor by an Ontario Land Surveyor.

IX. That The City Planner **BE REQUESTED** to supply the appropriate legal description, in accordance with Drawing No. CC-1829, *attached* hereto as Appendix "A";

X. That The City Solicitor **BE REQUESTED** to prepare the necessary by-law(s);

XI. That The Chief Administrative Officer and City Clerk **BE AUTHORIZED** to sign all necessary documents approved as to form and content satisfactory to the City Solicitor;

XII. That the matter **BE COMPLETED** electronically pursuant to By-law Number 366-2003.
Carried.

Report Number: SCM 347/2023 & S 140/2023
Clerk's File: SAA2023

8.22. Conveyance of north/south alley located south of Closed Manitoba Street R.O.W., Ward 10, Closed by Judge's Order No. 2970/87

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

Decision Number: CR26/2024 DHSC 574

I. That the 4.27-metre-wide north/south alley located between the Closed Manitoba Street right-of-way and the property known municipally as 1954 Huron Church Road (legally described as Lots 97 to 101 and Part of Lots 5 to 7, 96 & Closed Alley, Plan 997), closed by Judge's Order No. 2970/87, registered on February 19, 1988, and shown on Drawing No. CC-1842 (*attached* hereto as Appendix "A"), **BE CONVEYED** to the abutting property owners and as necessary, in a manner deemed appropriate by the City Planner, subject to the following:

- a. 3.0-metre-wide easement, measured 1.50 metres from either side of the following utility infrastructure, subject to there being accepted in the City's standard form and in accordance with the City's standard practice, be granted to:

- i. ENWIN Utilities Ltd. to accommodate existing overhead plant;

-
- ii. Owner of the property known municipally as 0 Huron Church Road (legally described as Lot 3 and Part of Lot 4 & Closed Alley, Plan 997; Parts 1, 3 & 4, RP 12R-17003) to accommodate southerly utility pole and overhead wires serving the standalone billboard on the said property;
 - iii. Owner of the property known municipally as 0 Huron Church Road (legally described as Lot 11, Plan 948) to accommodate northerly utility pole and overhead wires serving the two (2) standalone billboards on the said property; and
 - iv. Owner of the property known municipally as 1954 Huron Church Road (legally described as Part of Lots 5 to 7, 96, 97 to 101 & Closed Alley, Plan 997) to accommodate the aforesaid southerly utility pole and overhead wires serving the motel (Bestway Motel) on the said property.
- II. That Conveyance Cost **BE SET** as follows:
- a. For alley conveyed to abutting lands zoned CD4.3, \$16.00 per square foot without easements plus HST (if applicable) and proportionate share of the survey costs as invoiced to The Corporation of the City of Windsor by an Ontario Land Surveyor, and \$8.00 per square foot with easements plus HST (if applicable) and proportionate share of the survey costs as invoiced to The Corporation of the City of Windsor by an Ontario Land Surveyor.
- III. That The City Planner **BE REQUESTED** to supply the appropriate legal description, in accordance with Drawing No. CC-1842, *attached* hereto as Appendix “A”;
- IV. That The City Solicitor **BE REQUESTED** to prepare the necessary by-law(s);
- V. That The Chief Administrative Officer and City Clerk **BE AUTHORIZED** to sign all necessary documents approved as to form and content satisfactory to the City Solicitor;
- VI. That the matter **BE COMPLETED** electronically pursuant to By-law Number 366-2003.
Carried.

Report Number: SCM 349/2023 & S 148/2023
Clerk’s File: SAA2023

8.23. University Avenue West and Wyandotte Street West Community Improvement Plan Grant Applications made by 1229 University (Windsor) Inc. (Brigitte Ebner Dia) for 1223 University Ave West (Ward 3)

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

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Decision Number: CR27/2024 DHSC 575

- I. That the request made by 1229 University (Windsor) Inc. (Brigitte Ebner Dia) (Owner) for the proposed development at 1223 University Ave West to participate in the:
 - a. Building/Property Improvement Tax Increment Grant Program **BE APPROVED** for 100% of the municipal portion of the tax increment resulting from the proposed development for up to five (5) years in accordance with the University Avenue and Wyandotte Street Community Improvement Plan.
 - b. Commercial/Mixed Use Building Facade Improvement Program **BE APPROVED** for grants for up to 50% of the eligible costs of the facade improvements on the commercial unit, up to a maximum of \$20,000.
- II. That Administration **BE DIRECTED** to prepare the agreement between the City and 1229 University (Windsor) Inc. (Owner) to implement the Building/Property Improvement Tax Increment Grant Program at 1223 University Ave West in accordance with all applicable policies, requirements, and provisions contained within the University Avenue and Wyandotte Street Community Improvement Plan.
- III. That the CAO and City Clerk **BE AUTHORIZED** to sign the Building/Property Improvement Tax Increment Grant Program and the Commercial/Mixed Use Building Facade Improvement Grant Program at 1223 University Ave West to the satisfaction of the City Planner as to content, the City Solicitor as to legal form, and the CFO/City Treasurer as to financial implications.
- IV. That should the facade improvements not be completed within 18 months, City Council **AUTHORIZE** that the funds under the Commercial/Mixed Use Building Facade Improvement Program be uncommitted and made available for other applications.
- V. That the approval to participate in the Building/Property Improvement Tax Increment Grant Program **EXPIRE** if the grant agreement is not signed by applicant within one year following Council approval. The City Planner may extend the deadline for up to one year upon request from the applicant.

Carried.

Report Number: SCM 350/2023 & S 139/2023
Clerk's File: SPL2023

8.24. Brownfield Redevelopment Community Improvement Plan (CIP) application submitted by Baird AE Inc. on behalf of Bullet Investments Inc. for 285 and 0 Giles Boulevard East (Ward 3)

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

Decision Number: CR28/2024 DHSC 576

- I. That the request made by Baird AE Inc. on behalf of Bullet Investments Inc. to participate in the Environmental Site Assessment Grant Program **BE APPROVED** for the completion of a proposed Phase II Environmental Site Assessment Study and Designated Substances Survey for the properties located at 285 and 0 Giles Boulevard East pursuant to the City of Windsor Brownfield Redevelopment Community Improvement Plan;
- II. That the City Treasurer **BE AUTHORIZED** to issue payment up to a maximum of \$18,450 based upon the completion and submission of a Phase II Environmental Site Assessment Study and Designated Substances Survey completed in a form acceptable to the City Planner and City Solicitor;
- III. That the grant funds in the amount of \$18,450 under the Environmental Site Assessment Grant Program **BE TRANSFERRED** from the CIP Reserve Fund 226 to Brownfield Strategy Remediation (project 7069003) when the eligible work is completed to the satisfaction of the City Planner;
- IV. That should the proposed Phase II Environmental Site Assessment Study and Designated Substances Survey not be completed within two (2) years of Council approval, the approval **BE RESCINDED** and the funds be uncommitted and made available for other applications.
Carried.

Report Number: SCM 351/2023 & S 152/2023
Clerk's File: SPL2023

8.25. Brownfield Redevelopment Community Improvement Plan (CIP) application submitted by 1362279 Ontario Ltd. for 555 University Avenue East and 304 & 314, 322, 0, and 390 Glengarry Avenue (Ward 3)

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

Decision Number: CR29/2024 DHSC 577

- I. That the request made by 1362279 Ontario Ltd. to participate in the Environmental Site Assessment Grant Program **BE APPROVED** for the completion of a proposed Phase II Environmental Site Assessment Study and Remedial Work Plan for the properties located at 555 University Avenue East and 304 & 314, 322, 0, and 390 Glengarry Avenue pursuant to the City of Windsor Brownfield Redevelopment Community Improvement Plan;
- II. That the City Treasurer **BE AUTHORIZED** to issue payment up to a maximum of \$21,950

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based upon the completion and submission of a Phase II Environmental Site Assessment Study and Remedial Work Plan completed in a form acceptable to the City Planner and City Solicitor;

- III. That the grant funds in the amount of \$21,950 under the Environmental Site Assessment Grant Program **BE TRANSFERRED** from the CIP Reserve Fund 226 to Brownfield Strategy Remediation (project 7069003) when the eligible work is completed to the satisfaction of the City Planner;
- IV. That should the proposed Phase II Environmental Site Assessment Study and Remedial Work Plan not be completed within two (2) years of Council approval, the approval **BE RESCINDED** and the funds be uncommitted and made available for other applications.
Carried.

Report Number: SCM 352/2023 & S 153/2023
Clerk's File: SPL2023

8.26. Amendment to the Sandwich Demolition Control By-law 20-2007

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

Decision Number: CR30/2024 DHSC 580

- II. That By-law 20-2007, being a Demolition Control By-law for the Olde Sandwich Towne Community Planning Study Area **BE AMENDED** to include a new section that will exempt existing dwelling units located on property zoned Manufacturing District (MD) in Zoning By-law 8600 from Demolition Control By-law 20-2007

Carried.

Report Number: SCM 353/2023 & S 162/2023
Clerk's File: Z/8581

8.28. Pathway to Potential Renewal Strategy – StrategyCorp

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

Decision Number: CR32/2024 CSSC 224

That the presentation by StrategyCorp regarding Pathway to Potential Renewal Strategy **BE RECEIVED** for information.

Carried.

Report Number: SCM 357/2023
Clerk's File: SS2023

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8.29. Minutes of the Meetings of the Executive Committee and Board of Directors, Willistead Manor Inc., held October 12, 2023

Moved by: Councillor Kieran McKenzie

Seconded by: Councillor Mark McKenzie

Decision Number: CR33/2024 CSSC 217

That the minutes of the Willistead Executive and Board of Directors, Willistead Manor Inc. meeting held October 12, 2023 **BE ADOPTED** as presented.

Carried.

Report Number: SCM 358/2023 & SCM 281/2023

8.30. Minutes of the Windsor Accessibility Advisory Committee of its meeting held October 19, 2023

Moved by: Councillor Kieran McKenzie

Seconded by: Councillor Mark McKenzie

Decision Number: CR34/2024 CSSC 218

That the minutes of the Windsor Accessibility Advisory Committee meeting held October 19, 2023 **BE ADOPTED** as presented.

Carried.

Report Number: SCM 359/2023 & SCM 312/2023

8.31. Report No. 131 of the Windsor Accessibility Advisory Committee - Funding for the installation of a hearing loop system at the Windsor International Airport

Moved by: Councillor Kieran McKenzie

Seconded by: Councillor Mark McKenzie

Decision Number: CR35/2024 CSSC219

That Report 131 of the Windsor Accessibility Advisory Committee indicating:

That the request for funding from Your Quick Gateway (Windsor) Inc. in the upset amount of \$67,000 in invoiced costs from the Capital Fund 7086008 for the installation of a hearing loop system, and the removal and installation of new carpeting at the Windsor International Airport **BE SUPPORTED**.

BE APPROVED.

Carried.

Report Number: SCM 360/2023 & SCM 313/2023

Clerk's File: MB2023

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8.32. Minutes of the Committee of Management for Huron Lodge of its meeting held November 20, 2023

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

Decision Number: CR36/2024 CSSC 220

That the minutes of the Committee of Management for Huron Lodge meeting held November 20, 2023 **BE ADOPTED** as presented.

Carried.

Report Number: SCM 361/2023 & SCM 315/2023

8.33. CQ 4-2021 – Report on Pilot Project to Offer Menstrual Hygiene Products in Select Municipal Buildings Free of Charge - City Wide

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

Decision Number: CR37/2024 CSSC 221

That the report of the Executive Initiatives Coordinator dated November 17, 2023, entitled “CQ 4-2021 – Report on Pilot Project to Offer Menstrual Products in Select Municipal Buildings Free of Charge - City Wide” **BE RECEIVED**.

Carried.

Report Number: SCM 362/2023 & S 158/2023

Clerk’s File: GM2023

8.35. Windsor Joint Justice Facility Operating Agreement - City Wide

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

Decision Number: CR39/2024 CSSC 223

That Council **APPROVE** entering into the Operational Agreement for the purpose of providing for the continued operation and management of the Windsor Joint Justice Facility, 200 Chatham Street East and 150 Goyeau Street, for a ten (10) years Term, and;

That Administration **BE AUTHORIZED** to extend the Term for up to two (2) additional periods, each period for five (5) years, satisfactory in form to the City Solicitor, in financial content to City Treasurer, and in technical content to the Executive Director, Parks & Facilities; and,

That the CAO and City Clerk **BE AUTHORIZED** to execute all agreements, satisfactory in form to the City Solicitor, in financial content to City Treasurer, and in technical content to the Executive Director, Parks & Facilities.

Carried.

Report Number: SCM 364/2023 & S 160/2023
Clerk's File: SR/14696

11.1. Declaration of a Vacant Parcel of Land Municipally Known as 0 Partington Avenue Surplus and Authority to Offer Same for Sale – Ward 10

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

Decision Number: CR40/2024

- I. That the following City of Windsor (the “**City**”) vacant parcel of land **BE DECLARED** surplus:
 - Municipal address: **0 Partington Avenue** – vacant land situate on the east side of Partington Avenue
 - Legal Description: Lot 55 on Registered Plan 1196 Sandwich West; Windsor
 - Approximate Lot size: 40.16 feet (12.24 m) x 100.38 feet (30.59 m)
 - Approximate Lot area: 4,031.26 sq ft (374.52 m²) (herein the “**Subject Parcel**”); and,
- II. That the Manager of Real Estate Services **BE AUTHORIZED** to offer the Subject Parcel for sale to the abutting property owner to the south at a price to be determined by the Manager of Real Estate Services commensurate with an independent appraisal.

Carried.

Report Number: C 186/2023
Clerk's File: APM2024

11.2. The Next Generation 911 2022-2023 Funding Program - Update - City Wide

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

Decision Number: CR41/2024

- I) That City Council **RECEIVE AND ENDORSE** utilization of the funding amount of \$844,500 from the Province of Ontario in support of the Windsor Fire/Essex Fire Public Safety Answering Points (PSAP)’s transition to the Next Generation 9-1-1 (NG9-1-1) emergency response system; and,
- II) That City Council **RECEIVE AND ENDORSE** utilization of the funding amount of \$520,316 from the Province of Ontario in support of the Windsor Police Public Safety Answering

Points (PSAP)'s transition to the Next Generation 9-1-1 (NG9-1-1) emergency response system.

Carried.

Report Number: C 180/2023
Clerk's File: SF/14284

9. REQUEST FOR DEFERRALS, REFERRALS AND/OR WITHDRAWALS

8.34. Response to CQ 7-2022 Regarding the Dog Park Policy - City Wide

Moved by: Councillor Fabio Costante
Seconded by: Councillor Fred Francis

Decision Number: CR 39/2024 CSSC 222

That the report of the Community Services Standing Committee of its meeting held December 6, entitled "Response to CQ Regarding the Dog Park Policy – City Wide" **BE REFERRED** back to administration to provide a report which includes information regarding municipalities that have smaller dog parks in residential areas and how they have achieved the same.

Carried.

Report Number: SCM 363/2023 & S 159/2023
Clerk's File: SR2023

11.4. Jackson Park Bandshell Feasibility Study Update - Ward 3

Moved by: Councillor Jo-Anne Gignac
Seconded by: Councillor Angelo Marignani

Decision Number: CR44/2024

That the report of the Executive Initiatives Coordinator, Community Services dated December 28, 2023 entitled "Jackson Park Bandshell Feasibility Study Update - Ward 3" **BE REFERRED** to the 2024 Operating & Capital Recommended Budget meeting for Council's consideration.

Carried.

Councillors Kieran McKenzie, Fabio Costante, Fred Francis and Gary Kashack voting nay.

Report Number: C 189/2023
Clerk's File: SR/14718

11.3. Festival Plaza Improvement - Update - Ward 3

Moved by: Councillor Fred Francis
Seconded by: Councillor Angelo Marignani

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Decision Number: CR42/2024

That the report of the Project Administrator dated December 20, 2023 entitled "Festival Plaza Improvement - Update - Ward 3" **BE REFERRED** to the 2024 Operating & Capital Recommended Budget meeting for Council's consideration.

Carried.

Report Number: C 182/2023

Clerk's File: SR/14229

10. PRESENTATIONS AND DELEGATIONS

8.5. Vision Zero Action Plan Final Report - City-wide

Shawna Boakes, Executive Director Operations / Deputy City Engineer

Shawna Boakes, Executive Director Operations / Deputy City Engineer, appears before Council regarding the administrative report entitled "Vision Zero Action Plan Final Report - City-wide" and provides a brief overview of the plan including the overall goal: zero fatalities and major injuries due to road crashes, ideally within an identified timeline; the recommended overall goal: zero fatal and major injury collisions within 15 years of adopting the Vision Zero Action Plan; a list of other Canadian vision zero adopters; supplemental vision zero implementation plan; recommended initiatives for immediate action; overview of road safety Management Process; a review of costs; monitoring and reporting; all way stop summary of changes; and concludes by providing an overview of administrations proposed 40km/h residential speed limit process.

Moved by: Councillor Mark McKenzie

Seconded by: Councillor Fred Francis

Decision Number: CR10/2024 ETPS 974

1. That the Vision Zero Action Plan provided as Appendix A and the Supplemental Action Plan provided as Appendix B to report S 33/2023 "Vision Zero Action Plan Final Report" **BE ADOPTED**; and,
2. That City Council **APPROVE** a transfer of funding in the amount of \$40,000 from the Budget Stabilization Reserve, Fund 139, to a new capital project for salary and fringe costs for three Co-Op students for three school terms in 2024; and,
3. That City Council **APPROVE** a transfer of funding in the amount of \$15,000 from the Budget Stabilization Reserve, Fund 139, to a new capital project for salary and fringe costs for a Co-Op Student for the first school term of 2025; and,

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4. That City Council **APPROVE** a transfer of funding in the amount of \$23,404.85 from the Budget Stabilization Reserve, Fund 139, to a new capital project to purchase and set up Traffic Engineering Software (TES) provided by True North Safety Group (TNS Group); and,
5. That the CFO/City Treasurer **BE DIRECTED** to include a new capital project in the 2024 10-year capital plan with funding as outlined above in order to action the Vision Zero Action Plan; and,
6. That Administration **BE DIRECTED** to bring forward initiatives in the Vision Zero Action Plan forward for funding consideration for future budgets in accordance with the Action Plan's implementation plan; and,
7. That Administration **BE DIRECTED** to report back to Council annually with details of progress toward the Vision Zero Action Plan's goals; and,
8. That Administration **BE DIRECTED** to carry out reviews of the Vision Zero Action Plan at the intervals specified in the Action Plan; and,
9. That report S 13/2021 "Follow-up –CQ 7-2020, 40 km/h Residential Speed Limits-City Wide" **BE RECEIVED** for information; and,
10. That Council **APPROVE** the updated All-Way Stop Policy as listed in Appendix B of report S 70/2023.

Carried.

Councillor Gary Kaschak voting nay.

Report Number: SCM 326/2023 & S 33/2023 & SCM 212/2023 & S 70/2023 & SCM 109/2021 & S 13/2021

Clerk's File: ST/13714 & ST2021 & SW2023 & ACOQ2023

8.27. Les Amis Duff Baby Annual Report - Ward 2

Don Wilson, President, Les Amis Duff-Bâby

Don Wilson, President, Les Amis Duff-Bâby, appears before Council regarding the correspondence pertaining to Les Amis Duff-Bâby and the memo of the Manager, Culture & Events dated November 20, 2023 regarding the Les Amis Duff Baby Annual Report and provides a brief history of the mansion and the Sandwich area and it's importance to the community related to tourism; and concludes by providing a summary of grants and funding received by other sources that assist in supporting the mansion; and onsite Wi-Fi would provide greater engagement for visitors and staff.

Moved by: Councillor Jo-Anne Gignac

Seconded by: Councillor Fred Francis

Decision Number: CR31/2024 CSSC 216

That the correspondence of the President Les Amis Duff-Bâby dated August 29, 2023 and the memo of the Manager, Culture & Events dated November 20, 2023 regarding the Les Amis Duff Baby Annual Report **BE RECEIVED** for information; and,

That administration **BE REQUESTED** to provide a fulsome report regarding 2023 and 2024 attendance numbers and staffing possibilities to a future meeting of Council for their consideration.
Carried.

Report Number: SCM 356/2023 & SCM 314/2023
Clerk's File: SR2023

8.6. CQ 13-2023 - Front Yard Parking Best Practice 2.2.2

Andrew Liburdi, Property Owner, Ward 4

Andrew Liburdi, Property Owner, Ward 4, appears before Council and expresses concern regarding the administrative recommendation in the report entitled, "CQ 13-2023 - Front Yard Parking Best Practice 2.2.2", and concludes by indicating allowing front yard driveways would have several benefits for the community; it can enhance neighbourhood appearance and increase property values; provides a more sensible housing option; and would allow for electric vehicle charging in neighbourhoods.

Bobbie Bruneau, area resident

Bobbie Bruneau, area resident, appears before Council and expresses concern regarding the administrative recommendation in the report entitled, "CQ 13-2023 - Front Yard Parking Best Practice 2.2.2" and concludes by providing the process of her application for a minor variance and the denial; cites parking concerns in her neighbourhood for many years; and adds that denial of front yard parking will result in a negative impact on her neighbourhood.

Ben Bruneau, area resident

Ben Bruneau, area resident, appears before Council and expresses concern regarding the recommendation in the administrative report entitled, "CQ 13-2023 - Front Yard Parking Best Practice 2.2.2"; and concludes by suggesting that the fee for the minor variance application may not be refundable; cites concerns with BIA's taking parking spots from residents; and the lack of driveways would not allow for electric vehicle charging for residents.

Moved by: Councillor Mark McKenzie
Seconded by: Councillor Jo-Anne Gignac

Decision Number: CR11/2024 ETPS 972

That the report of the Environment, Transportation & Safety Standing Committee of its meeting held November 29 entitled “CQ 13-2023 - Front Yard Parking Best Practice 2.2.2” **BE REFERRED** back to administration to provide more options to amend the by-law regarding front yard parking related to residential districts near business districts.

Carried.

Report Number: SCM 327/2023 & S 150/2023

Clerk’s File: ST2023

11.5. Lanspeary Park – Approval of the Masterplan - Ward 4

Stefanie Pest, Co-Chair Projects and Grants Committee, Windsor/Essex Rainbow Alliance

Stefanie Pest, Co-Chair Projects and Grants Committee, Windsor/Essex Rainbow Alliance, appears before Council regarding the administrative report entitled, “Lanspeary Park – Approval of the Masterplan - Ward 4” and provides a brief overview of the group’s history and their original proposal and accomplishments to date with community partners including the installation of picnic tables in the park, themed painted crosswalks in the Ottawa Street corridor, and ongoing outreach to County municipalities; and concludes by providing details of their request for an accessible pavilion in the plaza.

Ettore Bonato, President, Ottawa Street BIA

Ettore Bonato, President, Ottawa Street BIA, Windsor/Essex Rainbow Alliance, appears before Council regarding the administrative report entitled, “Lanspeary Park – Approval of the Masterplan - Ward 4”, and looks forward to the enhancements to the park and upgrades to electrical lighting/and many other facets of the park; and concludes suggesting that the shade covering be replaced with an accessible gazebo shelter structure as potential costs related to adding and removing the canopy has a negative financial impact to the City.

Moved by: Councillor Mark McKenzie

Seconded by: Councillor Renaldo Agostino

Decision Number: CR44/2024

- I. That Council **APPROVE** the conceptual masterplan for Lanspeary Park as shown in Appendix B of this report; and further,
- II. That City Council **DIRECT** Administration to proceed with the implementation of the Lanspeary Park masterplan as outlined in the body of this report as funds become available in the capital budget; and further,
- III. That City Council **PRE-APPROVE** and **AWARD** any procurement(s) necessary that are related to the implementation of the Lanspeary Park masterplan, provided that the

procurement(s) are within approved budget amounts, pursuant to the Purchasing By-Law 93-2012 and amendment thereto, satisfactory in legal content to the City Solicitor, in financial content to the City Treasurer and in technical content to the Executive Director of Parks and Facilities; and further,

- IV. That Administration **BE AUTHORIZED** to take any other steps as may be required to bring effect to these resolutions, and that the Chief Administrative Officer and City Clerk **BE AUTHORIZED** to execute any required documentation/agreement(s) for that purpose, satisfactory in legal content to the City Solicitor, in financial content to the City Treasurer and technical content to the Executive Director of Parks and Facilities; and further,
- V. That the Purchasing Manager **BE AUTHORIZED** to issue Purchase Orders as may be required to effect the recommendation noted above, subject to all specification being satisfactory in financial content to the City Treasurer, and in technical content to the Executive Director of Parks and Facilities; and further,
- VI. That Administration **BE AUTHORIZED** to use available funds within the project budget for any amendment(s) or change requirement(s)/directive(s) and additional documents relating to executed agreement(s), pursuant to the Purchasing By-Law 93-2012 and amendments thereto, satisfactory in legal content to the City Solicitor, in financial content to the City Treasurer, and in technical content to the Executive Director of Parks and Facilities; and
- VII. That Administration **BE DIRECTED** to continue to engage the public through the various phases of the process.

Carried.

Report Number: C 190/2023
Clerk's File: SR/14238 & AF/14585

11. REGULAR BUSINESS ITEMS (Non-Consent Items)

11.6. Proposed Expropriation of lands for the Cabana/Division Corridor Improvements Project, Phase 5 - Ward 9

Moved by: Councillor Fred Francis
Seconded by: Councillor Ed Sleiman

Decision Number: CR45/2024

That Council of The Corporation of the City of Windsor, acting as approving authority pursuant to the *Expropriations Act* hereby resolves **TO EXPROPRIATE** the lands described in Appendix "A" attached hereto and **AUTHORIZES** the CAO and the City Clerk to execute the necessary Expropriation Plan and register the same on title, as well as the Certificate of Approval and all other documents necessary to approve, certify and put the expropriation into effect; and,

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That the City Solicitor **BE AUTHORIZED** to file a Plan of Expropriation, proceed with a Certificate of Approval to be executed by the City Clerk and Chief Administrative Officer and all other documents necessary to complete the expropriation and to make offers of compensation under section 25 of the *Expropriations Act* consistent with the City's appraisal of the lands.

Carried.

Report Number: C 4/2024
Clerk's File: SW/14397

12. CONSIDERATION OF COMMITTEE REPORTS

12.2. Report of the Special Meeting of Council – In-Camera of its meeting held December 11, 2023

Moved by: Councillor Renaldo Agostino
Seconded by: Councillor Fabio Costante

Decision Number: CR1/2024

That the report of the Special In-Camera meeting held December 11, 2023 **BE ADOPTED** as presented.

Carried.

Report Number: SCM 3/2024
Clerk's File: ACO2024

12.3. Report of the Striking Committee – In-camera of its meeting held December 11, 2023

Moved by: Councillor Renaldo Agostino
Seconded by: Councillor Fabio Costante

Decision Number: CR46/2024

That the report of the Striking Committee of its meeting held December 11, 2023 **BE ADOPTED** as presented.

Carried.

Report Number: SCM 4/2024
Clerk's File: ACO2024

12.4. Report of the Striking Committee of its meeting held December 11, 2023

Moved by: Councillor Renaldo Agostino
Seconded by: Councillor Fabio Costante

Decision Number: CR47/2024

That the report of the Striking Committee of its meeting held December 11, 2023 **BE ADOPTED** as presented.

Carried.

Report Number: SCM 5/2024

Clerk's File: ACO2024

13. BY-LAWS (First and Second Reading)

Moved by: Councillor Fred Francis

Seconded by: Councillor Jo-Anne Gignac

That the following By-laws No. 1-2024 through 16-2024 (inclusive) be introduced and read a first and second time:

1-2024 A BY-LAW TO FURTHER AMEND BY-LAW 9023 BEING A BY-LAW TO REGULATE VEHICULAR PARKING WITHIN THE LIMITS OF THE CITY OF WINDSOR ON MUNICIPAL STREETS, MUNICIPAL PARKING LOTS AND PRIVATE PROPERTIES. Authorized by CAO 313/2023 dated December 8, 2023.

2-2024 A BY-LAW TO FURTHER AMEND BY-LAW NUMBER 8600 CITED AS THE "CITY OF WINDSOR ZONING BY-LAW". Authorized by CR484/2023 dated November 27, 2023.

3-2024 A BY-LAW TO FURTHER AMEND BY-LAW NUMBER 8600 CITED AS THE "CITY OF WINDSOR ZONING BY-LAW". Authorized by CR483/2023 dated November 27, 2023.

4-2024 A BY-LAW TO ADOPT AMENDMENT NO. 166 TO THE OFFICIAL PLAN OF THE CITY OF WINDSOR. Authorized by CR482/2023 dated November 27, 2023.

5-2024 A BY-LAW TO FURTHER AMEND BY-LAW NUMBER 8600 CITED AS THE "CITY OF WINDSOR ZONING BY-LAW". Authorized by CR482/2023 dated November 27, 2023.

6-2024 A BY-LAW TO ADOPT AMENDMENT NO. 171 TO THE OFFICIAL PLAN OF THE CITY OF WINDSOR. Authorized by CR439/2023 dated October 30, 2023.

7-2024 A BY-LAW TO FURTHER AMEND BY-LAW NUMBER 8600 CITED AS THE "CITY OF WINDSOR ZONING BY-LAW". Authorized by CR439/2023 dated October 30, 2023.

8-2024 A BY-LAW TO AUTHORIZE THE EXECUTION OF THE TRANSFER PAYMENT AGREEMENT FOR THE NUCLEAR EMERGENCY MANAGEMENT PROGRAM (NUCLEAR) BETWEEN THE CORPORATION OF THE CITY OF WINDSOR AND HIS MAJESTY THE KING IN RIGHT OF ONTARIO, REPRESENTED BY THE PRESIDENT OF THE TREASURY BOARD. See Item 8.3 (C 144/2023).

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9-2024 A BY-LAW TO ASSUME FOR SUBSEQUENT CLOSURE THE 6.10 METRE NORTH/SOUTH ALLEY LOCATED EAST OF WOODWARD BOULEVARD, NORTH OF FOSTER AVENUE, WEST OF BLISS ROAD AND SOUTH OF SEYMOUR BOULEVARD, CITY OF WINDSOR. Authorized by CR150/2021 dated April 19, 2021.

10-2024 A BY-LAW TO CLOSE, STOP UP AND CONVEY THE 6.10 METRE NORTH/SOUTH ALLEY, LOCATED EAST OF WOODWARD BOULEVARD, NORTH OF FOSTER AVENUE, WEST OF BLISS ROAD AND SOUTH OF SEYMOUR BOULEVARD, CITY OF WINDSOR. Authorized by CR150/2021 dated April 19, 2021.

11-2024 A BY-LAW TO FURTHER AMEND BY-LAW NUMBER 8600 CITED AS THE "CITY OF WINDSOR ZONING BY-LAW". Authorized by CR247/2004 dated March 22, 2004.

12-2024 A BY-LAW TO AUTHORIZE THE TEMPORARY BORROWING OF MONEY FOR CURRENT EXPENDITURES FOR 2024. Authorized by CR508/2023 dated December 11, 2023.

13-2024 A BY-LAW TO PROVIDE FOR INTERIM TAX LEVIES FOR 2024. Authorized by CR507/2023 dated December 11, 2023.

14-2024 A BY-LAW TO ADOPT AMENDMENT NO. 177 TO THE OFFICIAL PLAN OF THE CITY OF WINDSOR Authorized by CR485/2023 dated November 27, 2023.

15-2024 A BY-LAW TO FURTHER AMEND BY-LAW NUMBER 8600 CITED AS THE "CITY OF WINDSOR ZONING BY-LAW" AND BY-LAW NUMBER 85-18 CITED AS THE "TOWNSHIP OF SANDWICH SOUTH COMPREHENSIVE ZONING BY-LAW". Authorized by CR 485/2023 dated November 27, 2023.

16-2024 A BY-LAW TO CONFIRM PROCEEDINGS OF THE COUNCIL OF THE CORPORATION OF THE CITY OF WINDSOR AT ITS MEETING HELD ON THE 15TH day of JANUARY, 2024.
Carried.

14. MOVE BACK INTO FORMAL SESSION

Moved by: Councillor Gary Kaschak

Seconded by: Councillor Angelo Marignani

That the Committee of the Whole does now rise and report to Council respecting the business items considered by the Committee:

- 1) Communication Items (as amended)
- 2) Consent Agenda (as amended)
- 3) Items Deferred Items Referred
- 4) Consideration of the Balance of Business Items (as amended)
- 5) Committee Reports as presented
- 6) By-laws given first and second readings as presented

Carried.

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15. NOTICES OF MOTION

None presented.

16. THIRD AND FINAL READING OF THE BY-LAWS

Moved by: Councillor Kieran McKenzie

Seconded by: Councillor Mark McKenzie

That the By-laws No. 1-2024 through 16-2024 having been read a first and second time be now read a third time and finally passed and that the Mayor and Clerk **BE AUTHORIZED** to sign and seal the same notwithstanding any contrary provision of the Council.

Carried.

17. PETITIONS

None presented.

18. QUESTION PERIOD

18.2. CQ 1-2024

Moved by: Councillor Renaldo Agostino

Seconded by: Councillor Fabio Costante

Decision Number: CR48/2024

That the following Council Question by Councillor Gary Kashack **BE APPROVED**, and that Administration **BE DIRECTED** to proceed with the necessary actions to respond to the Council Question in the form of a written report, consistent with Council's instructions, and in accordance with Section 17.1 of the Procedure By-law 98-2011:

CQ 1-2024:

Assigned to: Chief Administrative Officer

Asking that Administration provide a comprehensive report regarding all of the activities, situations, interactions & ramifications involved that occur within our Municipality from having the two current Federal border crossings & soon to be 3 located in our City. All financials, use of City employees & monies involved with Windsor hosting these Federal border crossings are required to be outlined for City Council.

Carried.

Clerk's File: ACO2024 & GF2024

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18.3. CQ 2-2024

Moved by: Councillor Renaldo Agostino

Seconded by: Councillor Fabio Costante

Decision Number: CR49/2024

That the following Council Question by Councillor Angelo Marignani **BE APPROVED**, and that Administration **BE DIRECTED** to proceed with the necessary actions to respond to the Council Question in the form of a written report, consistent with Council's instructions, and in accordance with Section 17.1 of the Procedure By-law 98-2011:

CQ 2-2024:

Assigned to: Commissioner, Infrastructure Services / City Engineer

Asks administration to report back on an enhanced street sweeping initiative. The Public Works department to develop and implement a comprehensive street sweeping plan including increase frequency in coverage in area prone to flooding.

Carried.

Clerk's File: ACO2024

18.4. CQ 3-2024

Moved by: Councillor Renaldo Agostino

Seconded by: Councillor Fabio Costante

Decision Number: CR50/2024

That the following Council Question by Councillor Jo-Anne Gignac **BE APPROVED**, and that Administration **BE DIRECTED** to proceed with the necessary actions to respond to the Council Question in the form of a written report, consistent with Council's instructions, and in accordance with Section 17.1 of the Procedure By-law 98-2011:

CQ 3-2024:

Assigned to: Commissioner, Community Services

Canada Goose population is becoming a dangerous hazard and there are no natural predators to keep check on the population growth. Personal injury and vehicle accidents related to geese is on the rise. Asks that administration report on options including a cull be presented to Council.

Carried.

Clerk's File: ACO2024

18.5. CQ 4-2024

Moved by: Councillor Renaldo Agostino
Seconded by: Councillor Fabio Costante

Decision Number: CR51/2024

That the following Council Question by Councillor Renaldo Agostino **BE APPROVED**, and that Administration **BE DIRECTED** to proceed with the necessary actions to respond to the Council Question in the form of a written report, consistent with Council's instructions, and in accordance with Section 17.1 of the Procedure By-law 98-2011:

CQ 4-2024:

Assigned to: Commissioner, Infrastructure Services / City Engineer

Asks that Administration look into removing parking metres across the city and replacing them with modern technology. I would like to know the costs of upgrading our system and the savings we could realize or any additional revenue sources.

Carried.

Clerk's File: ACO2024

18.6. CQ 5-2024

Moved by: Councillor Mark McKenzie
Seconded by: Councillor Fred Francis

Decision Number: CR52/2024

That the following Council Question by Councillor Mark McKenzie **BE APPROVED**, and that Administration **BE DIRECTED** to proceed with the necessary actions to respond to the Council Question in the form of a written report, consistent with Council's instructions, and in accordance with Section 17.1 of the Procedure By-law 98-2011:

CQ 5-2024:

Assigned to: Commissioner, Community Services

Asks that administration Report back with a variety of operating models & options for Lakeview park marina, including potential divestment options.

Carried.

Councillors Kieran McKenzie, Renaldo Agostino and Angelo Marignani voting nay.

Clerk's File: ACO2024 & SR2024

18.7. CQ 6-2024

Moved by: Councillor Renaldo Agostino
Seconded by: Councillor Fabio Costante

Decision Number: CR53/2024

That the following Council Question by Councillor Kieran McKenzie **BE APPROVED**, and that Administration **BE DIRECTED** to proceed with the necessary actions to respond to the Council Question in the form of a written report, consistent with Council's instructions, and in accordance with Section 17.1 of the Procedure By-law 98-2011:

CQ 6-2024:

Assigned to: Commissioner, Finance & City Treasurer

Asks that Administration report back to Council on the Heads and Beds Levy assessing its efficacy mitigating pressure on municipal services from property tax exempt institutions such as colleges, universities, public hospitals and correctional institution.

Carried.

Clerk's File: ACO2024 & AF2024

21. ADJOURNMENT

Moved by: Councillor Fred Francis

Seconded by: Councillor Jo-Anne Gignac

That this Council meeting stand adjourned until the next regular meeting of Council or at the call of the Mayor.

Carried.

Accordingly, the meeting is adjourned at 1:20 o'clock p.m.

Mayor

City Clerk

Adopted by Council at its meeting held January 15, 2024 (CR 1/2024)
SV/bm

SPECIAL MEETING OF COUNCIL – IN CAMERA
December 11, 2023

Meeting called to order at: 1:00 p.m.

Members in Attendance:

Mayor Drew Dilkens
Councillor Renaldo Agostino
Councillor Fabio Costante
Councillor Fred Francis
Councillor Jo-Anne Gignac
Councillor Gary Kaschak
Councillor Angelo Marignani
Councillor Kieran McKenzie
Councillor Mark McKenzie
Councillor Jim Morrison
Councillor Ed Sleiman

Also in attendance:

Joe Mancina, Chief Administrative Officer
Andrew Daher, Commissioner, Human and Health Services
(Items 1, 2, 4 to 10)
Mark Winterton, Acting Commissioner of Infrastructure Services/City Engineer (Items 1,
2, 4 to 10)
Janice Guthrie, Commissioner of Finance/City Treasurer
Dana Paladino, Acting Commissioner of Corporate Services
Ray Mensour, Commissioner of Community Services (virtually)
(in-person for Item 3)
Jelena Payne, Commissioner Economic Development Items 1, 2, 4 to 10)
Steve Vlachodimos, City Clerk
Wira Vendrasco, Acting City Solicitor
Abe Taqtaq, Mayor's Chief of Staff
Anna Ciacelli, Deputy Clerk
Ben Perry, Perry Group Consulting (Item 1) (virtually)
Aftab Ahmad, Chief Information Officer/Executive Director of
Information Technology (Item 1)
Norm Synnott, former Chief Information Officer(retired) (Item 1)

Mark Ferrari, Project Administrator (Item 1)
Vincenza Mihalo, Executive Director of Human Resources (Items 1 and 3)
Piper Morley, Borden Ladner Gervais (Item 2)
John Saunders and Kimberly Dias, Hicks Morley (Item 3) (virtually)
Stephen Laforet, Fire Chief (Item 3)
Jessica Millar, Senior Legal Counsel (Item 3)
Diane Wilson, Manager of Social and Affordable Housing (Item 6)
Kelly Goz, Acting Manager Homelessness & Housing Support (Item 7)
Kirk Whittal, Executive Director of Housing & Children's Services (Item 7)
Tracey Beadow, Project Administrator (Item 7)
Colleen Middaugh, Manager of Corporate Projects (Item 7)

Verbal Motion is presented by Councillor Fabio Costante, seconded by Councillor Jo-Anne Gignac, that Rule 3.3 (c) of the *Procedure By-law, 98-2011*, BE WAIVED to add the following Agenda item:

10. Property/plan matter – verbal update, Section 239(2)(k)

Motion Carried.

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

Item No.	Subject & Section - Pursuant to <i>Municipal Act, 2001</i>, as amended
1	Personal matter – labour relations/security of the property, Section 239(2)(a)(d) – PRESENTATION BY CONSULTANT
2	Legal matter – litigation update, Section 239(2)(e)(f) – verbal update from Legal Counsel

- 3 **Personal/legal matter – about an identifiable individual/advice subject to Solicitor-client privilege, Section 239(2)(b)(f) – verbal update**

- 4 **Property matter – acquisition of land, Section 239(2)(c)**

- Item No. Subject & Section - Pursuant to *Municipal Act, 2001, as amended***

- 5 **Property matter – potential acquisition of land, Section 239(2)(c)**

- 6 **Property/plan matter – position/plan, Section 239(2)(k)**

- 7 **Property/plan matter – position/plan, Section 239(2)(k)**

- 8 **Legal matter – advice subject to solicitor-client privilege/plan, Section 239(2)(f)(k)**

- 9 **Personal matter – about an identifiable individual/naming, Section 239(2)(b)**

- 10 **Property/plan matter – verbal update, Section 239(2)(k) - ADDED**

Motion Carried.

Declarations of Pecuniary Interest:

Councillor Fred Francis declares an interest and abstains from voting on Item 10 as his spouse is employed by the University of Windsor.

Discussion on the items of business.

Mayor Drew Dilkens leaves the meeting at 2:05 p.m. and Councillor Jo-Anne Gignac assumes the Chair.

Mayor Dilkens returns to the meeting at 2:07 p.m. and Councillor Jo-Anne Gignac returns to her seat at the Council table.

The meeting recesses at 4:45 p.m. and the meeting reconvenes at 9:25 p.m.

Verbal Motion is presented by Councillor Angelo Marignani, seconded by Councillor Fabio Costante to move back into public session.

Motion Carried.

Moved by Councillor Ed Sleiman, seconded by Councillor Mark McKenzie,

THAT the Clerk BE DIRECTED to transmit the recommendation(s) contained in the report(s) discussed at the In-Camera Council Meeting held December 11, 2023 directly to Council for consideration at the next Regular Meeting.

1. That the presentation from Ben Perry, Perry Group Consulting **BE RECEIVED** and further the recommendation contained in the in-camera report from the Chief Information Officer/Executive Director of Information Technology, Acting Commissioner of Corporate Services, Executive Director of Human Resources, Commissioner of Economic Development and Commissioner of Finance/City Treasurer respecting a personal matter – labour relations/security of the property **BE APPROVED**.

2. That the confidential verbal presentation from Piper Morley, Hicks Morley respecting a legal matter – litigation update **BE RECEIVED** and further Administration **BE AUTHORIZED TO PROCEED** on the verbal direction of Council.

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3. That the confidential verbal update from John Saunders respecting a personal/legal matter – about an identifiable individual/advice subject to solicitor-client privilege **BE RECEIVED** and further Administration **BE AUTHORIZED TO PROCEED** on the verbal direction of Council.
4. That the recommendation contained in the in-camera report from the Coordinator of Real Estate Services, Manager of Real Estate Services, Acting City Solicitor, Acting Commissioner of Corporate Services, Acting Commissioner of Infrastructure & City Engineer and Commissioner of Finance/City Treasurer respecting a property matter – acquisition of land **BE APPROVED**.
5. That the in-camera report from the Manager of Real Estate Services, Acting City Solicitor, Acting Commissioner of Corporate Services and Commissioner of Community Services respecting a property matter – potential acquisition **BE RECEIVED** and further that Administration **BE AUTHORIZED TO PROCEED** on the verbal direction of Council.
6. That the recommendation contained in the in-camera report from the Manager of Social and Affordable Housing, Commissioner of Human and Health Services, Acting City Solicitor, Acting Commissioner of Corporate Services and Commissioner of Finance/City Treasurer respecting a property/plan matter – position/plan **BE APPROVED**.
7. That the recommendation contained in the in-camera report from the Acting Manager of Homelessness and Housing Support, Executive Director of Housing and Children’s Services, Executive Director of Engineering, Acting Commissioner of Infrastructure Services, Acting City Solicitor, Acting Commissioner of Corporate Services, Commissioner of Human and Health Services and Commissioner of Finance/City Treasurer respecting a property/plan matter – position/plan **BE APPROVED**, and that Administration further **PROCEED** in accordance with the verbal direction of Council.
8. That the recommendation contained in the in-camera report from the Acting Commissioner of Infrastructure Services and Commissioner of Finance/City Treasurer respecting a legal matter – advice subject to solicitor-client privilege/plan **BE APPROVED**.
9. That the recommendation contained in the in-camera report from the Executive Director of Parks and Facilities, Commissioner of Community Services, Acting Commissioner of Infrastructure Services, Acting City Solicitor and Commissioner of Finance/City Treasurer respecting a personal matter – about an identifiable individual/naming **BE APPROVED**.
10. That the confidential verbal update from the Commissioner of Community Services respecting a property/plan matter **BE RECEIVED**.
Councillor Fred Francis declares an interest and abstains from voting on this item.

Motion Carried.

Moved by Councillor Kieran McKenzie, seconded by Councillor

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Renaldo Agostino,

That the special meeting of council held December 11, 2023

BE ADJOURNED.

(Time: 9:44 p.m.)

Motion Carried.

Adopted by Council at its meeting held January 15, 2024 (CR 46/2024)
SV/bm

STRIKING COMMITTEE – IN CAMERA
December 11, 2023

Meeting called to order at: 9:46 p.m.

Members in Attendance:

Mayor Drew Dilkens
Councillor Renaldo Agostino
Councillor Fabio Costante
Councillor Fred Francis
Councillor Jo-Anne Gignac
Councillor Gary Kaschak
Councillor Angelo Marignani
Councillor Kieran McKenzie
Councillor Mark McKenzie
Councillor Jim Morrison
Councillor Ed Sleiman

Also in attendance:

Joe Mancina, Chief Administrative Officer
Andrew Daher, Commissioner, Human and Health Services
Mark Winterton, Acting Commissioner, Infrastructure Services/City
Engineer
Janice Guthrie, Commissioner of Finance/City Treasurer
Dana Paladino, Acting Commissioner, Corporate Services
Ray Mensour, Commissioner, Community Services
Jelena Payne, Commissioner Economic Development
Steve Vlachodimos, City Clerk
Wira Vendrasco, Acting City Solicitor
Abe Taqtaq, Mayor's Chief of Staff
Anna Ciacelli, Deputy Clerk

Verbal Motion is presented by Councillor Ed Sleiman, seconded by Councillor Fabio Costante,

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to move in Camera for discussion of the following item(s):

Item No.	Subject & Section - Pursuant to <i>Municipal Act, 2001</i> , as amended
1	Personal matter – about identifiable individual(s) – appointment of members to the Environment and Climate Change Advisory Committee, Section 239(2)(b)

Declarations of Pecuniary Interest:

None declared.

Discussion on the items of business. (Item 1)

Moved by Councillor Mark McKenzie, seconded by Councillor Angelo Marignani,
THAT the Clerk BE DIRECTED to transmit the recommendation(s) contained in the report(s) discussed at the In-Camera Striking Committee Meeting held December 11, 2023 directly to Council for consideration at the next Regular Public Meeting or Special meeting of Council.

1. That the confidential discussions regarding appointments to the Environment and Climate Change Advisory Committee **BE RECEIVED**, and further that appointments to the Advisory Committee **BE APPROVED** (see open report of the Striking Committee).

Motion Carried.

Moved by Councillor Jo-Anne Gignac, seconded by Councillor Fred Francis.
That the special Striking Committee meeting held December 11, 2023 BE ADJOURNED.
(Time: 9:50 p.m.)
Motion Carried.

Adopted by Council at its meeting held January 15, 2024 (CR 47/2024)
SV/bm

REPORT OF THE STRIKING COMMITTEE
of its meeting held
December 11, 2023

Members in Attendance:

Mayor Drew Dilkens
Councillor Renaldo Agostino
Councillor Fabio Costante
Councillor Fred Francis
Councillor Jo-Anne Gignac
Councillor Gary Kaschak
Councillor Angelo Marignani
Councillor Kieran McKenzie
Councillor Mark McKenzie
Councillor Jim Morrison
Councillor Ed Sleiman

Also in attendance:

Joe Mancina, Chief Administrative Officer
Andrew Daher, Commissioner, Human and Health Services
Mark Winterton, Acting Commissioner, Infrastructure Services/City
Engineer
Janice Guthrie, Commissioner of Finance/City Treasurer
Dana Paladino, Acting Commissioner, Corporate Services
Ray Mensour, Commissioner, Community Services
Jelena Payne, Commissioner Economic Development
Steve Vlachodimos, City Clerk
Wira Vendrasco, Acting City Solicitor
Abe Taq Taq, Mayor's Chief of Staff
Anna Ciacelli, Deputy Clerk

Declarations of Pecuniary Interest:

None declared.

Your Committee submits the following recommendations:

2. That the appointment of the following persons to the Environment and Climate Change Advisory Committee **BE APPROVED** for the term 2023-2026:

Councillor Kieran McKenzie
Councillor Angelo Marignani
Glory Aimufua
Frank Butler
Mike Fisher
Masoumeh Mazandarani
Jennifer Nantais
Maria Quiroga
Kiemia Rezagian

MAYOR

CITY CLERK



Correspondence Report: CMC 2/2024

ATTACHMENTS

Subject: Correspondence for Monday, January 29, 2024

No.	Sender	Subject
7.1.1	Windsor Utilities Commission and ENWIN Utilities Ltd.	Public Notice of Addendum – Municipal Class Environmental Assessment – Central Corridor Feedermain Commissioner, Economic Development Commissioner, Infrastructure Services & City Engineer MU2024 Note & File
7.1.2	Town of Essex	Letter regarding the Cost Apportioning Agreement with Essex Region Conservation Authority Commissioner, Finance & City Treasurer EI/10108 Note & File
7.1.3	Association of Ontario Road Supervisors (AORS)	Letter requesting that Council endorse a motion to pilot a Municipal Operator Course to recruit and train labourers to maintain existing Public Works infrastructure Commissioner, Infrastructure Services & City Engineer GM2024 COUNCIL DIRECTION REQUESTED, Otherwise Note & File
7.1.4	Acting City Planner	Application for Zoning Amendment, Sital Garha 1350 Pelletier Street, to permit a 2-storey multiple dwelling with 4 residential units. Z/14721 Note & File

No.	Sender	Subject
7.1.5	Committee of Adjustment	<p data-bbox="690 247 1421 346">Applications to be heard by the Committee of Adjustment/Consent Authority, Thursday, January 25, 2024 at 3:30 p.m.</p> <p data-bbox="1274 388 1437 451" style="text-align: right;">Z2024 Note & File</p>

Notice of Addendum Municipal Class Environmental Assessment Central Corridor Feedermain

Item No. 7.1.1

Windsor Utilities Commission / ENWIN Utilities Ltd.

Public Notice

What is the reason for an addendum?

The Windsor Utilities Commission (WUC) completed a Schedule B Municipal Class Environmental Assessment (MCEA) in 2014 to identify a preferred site for a new potable water reservoir to improve storage capacity and to identify a preferred alignment for a new central corridor feedermain. The new feedermain will improve overall operations and servicing capability to the outer limits of the existing service area. The findings and recommendations of the 2014 MCEA are documented within a project screening report.

ENWIN Utilities Ltd. (ENWIN) on behalf of WUC is currently undertaking the detail design of the project. However, based on a more detailed review of the central corridor feedermain construction methods, modifications to the preferred feedermain alignment identified as part of the 2014 MCEA were expected. As such, an Addendum to the 2014 MCEA was completed to assess the potential environmental impacts associated with the changes to the feedermain alignment, identify mitigation measures, and to document the changes within an Addendum report.

How can I provide comments?

The Addendum report will be available for public review and comment on the project website (www.enwin.com/water/windsor-utilities-commission) from **December 21, 2023, to January 26, 2024**. Please note that only the changes proposed to the project, as documented within the Addendum report, are subject to review. All comments and concerns can be sent directly to either one of the following project team members:

Chris Manzon, P.Eng.
ENWIN Utilities Ltd.
Director, Engineering (Water)
Tel: 519-251-7300, ext. 295
Email: cmanzon@enwin.com

Michael Mastronardi, P. Eng
Stantec Consulting Ltd.
Senior Municipal Project Manager
Tel: 519-966-2250, ext. 250
Email: Michael.Mastronardi@stantec.com

In addition, a request to the Minister of the Environment, Conservation and Parks for an order imposing additional conditions or requiring an individual environmental assessment may be made on the grounds that the requested order may prevent, mitigate or remedy adverse impacts on constitutionally protected Aboriginal treaty rights. Requests should include your full name and contact information.

The request should be sent in hardcopy or by email no later than January 26, 2024 to:

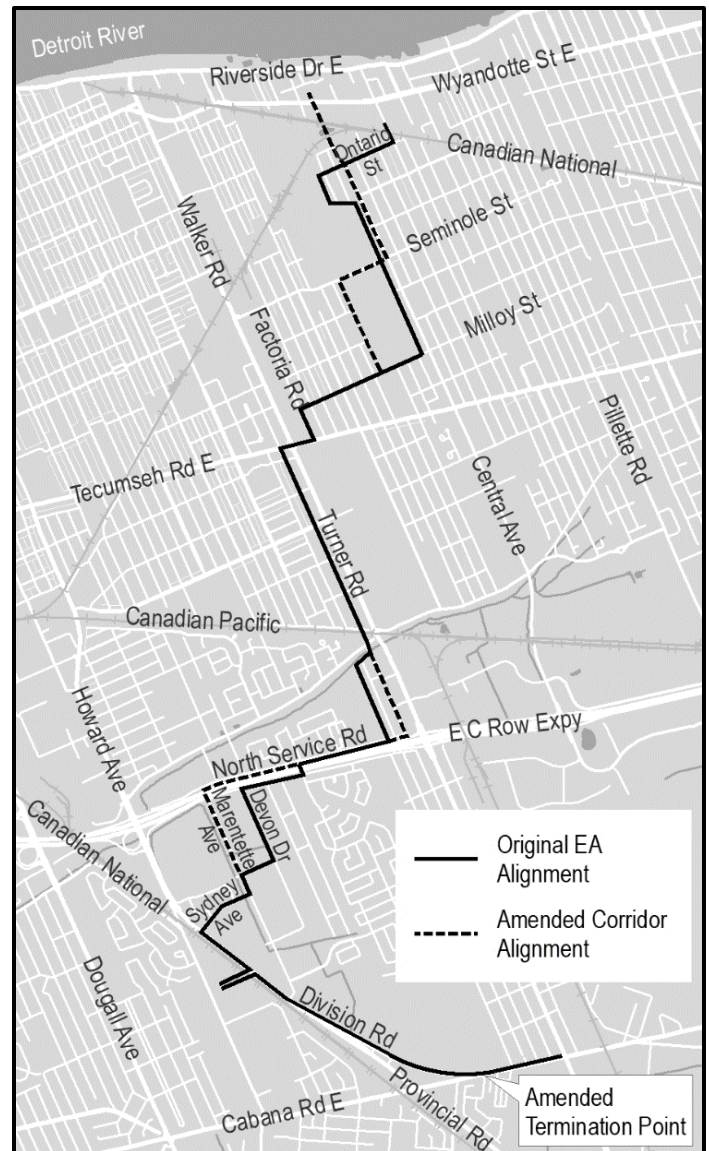
Minister of the Environment, Conservation and Parks
Ministry of Environment, Conservation and Parks
777 Bay Street, 5th Floor
Toronto, ON M7A 2J3
Email: Minister.mecp@ontario.ca

Director, Environmental Assessment Branch
Ministry of Environment, Conservation and Parks
135 St. Clair Ave W., 1st Floor
Toronto, ON M4V 1P5
Email: EABDirector@ontario.ca

Requests should also be copied to the project team by mail or by email. Please visit the ministry's website for more information on requests for orders under Section 16 of the Environmental Assessment Act at: <https://www.ontario.ca/page/class-environmental-assessments-section-16-order>

Information is being collected under the Freedom of Information and Protection of Privacy Act. With the exception of personal information, all comments will become part of the public record.

This Notice was first issued December 21, 2023.





January 10, 2024

Council for the City of Windsor
c/o Clerk

Re: Cost Apportioning Agreement with Essex Region Conservation Authority

At its Regular Council Meeting held on December 18, 2023, Council supported entering into a Cost Apportioning Agreement dated December 18, 2023, between the Town of Essex and Essex Region Conservation Authority.

In response to the decision by the City of Windsor to opt out of funding two ERCA programs, being land acquisition and rural and agricultural water stewardship, Councillor Verbeek requested that Council send a letter to the City of Windsor and other member municipalities regarding the decision by the City of Windsor to withdraw support in two non-mandatory program areas stating that the City of Windsor should work collectively with adjoining municipalities as these programs have a direct benefit to the entire region.

Council accordingly passed the following resolution:

R23-12-504

Moved: Councillor Verbeek

Seconded: Councillor Matyi

That Council direct Administration to send a letter to the City of Windsor and other member municipalities on the decision to withdraw support in two non-mandatory program areas being At-Risk Land Acquisition and AG Stewardship and Outreach.

Result: Carried



I trust you will find this satisfactory. If you have any questions or comments, please feel free to contact the undersigned.

Yours truly,

A handwritten signature in black ink, appearing to read "J. Malandrucolo".

Joseph Malandrucolo
Director, Legal and Legislative Services/Clerk
jmalandrucolo@essex.ca

cc: County of Essex
Town of Amherstburg
Town of Kingsville
Municipality of Lakeshore
Town of LaSalle
Municipality of Leamington
Town of Tecumseh



January 8, 2024

Dear Head of Council, Deputy Head of Council and Councillors,

Your local Public Works department provides invaluable services within your community. Without the dedicated public works employees that you are fortunate to have, many basic functions in your community would not be able to happen. Without maintained roads, your emergency services (police, fire, and ambulance) would not be able to respond to calls, school buses could not run to get children to school, and your residents would not be able to leave to work, school, appointments, children's extra-curriculars and any other activity important to them. Additionally, as you work with the provincial government to tackle the housing crisis, your communities require more core infrastructure to handle the growth. For the health and safety of our communities it is important we keep our Public Works department staff complement full, and well trained.

Public Works departments across the province have already begun to feel the impacts of labour shortages, and as we will begin to see many retirements across the province, the shortage will become even more exasperated. From a recent survey that AORS completed with public works departments from across Ontario, we know that 91.5% of respondents will be hiring entry level positions in the next three to five years. However, we are already seeing the start of the labour shortage. From our survey, we found that 70% of respondents already reported getting less than five applications for entry level positions when posted, and the top three challenges municipalities are currently facing is a lack of applicants, applicants that do apply not meeting the required qualifications and municipalities having to compete with private sector positions.

Over the last year, AORS has been dedicating much of our advocacy to encouraging youth to consider careers in public works through career fairs, local government presentations to students, developing printed resources for guidance counsellors and much more. AORS has also been working closely with Fanshawe College Corporate Training Solutions to develop a Municipal Operator Course that would train potential municipal equipment operators to come to your municipality with the basic knowledge they need to begin maintaining your core infrastructure. This would be the first course of its kind that would attract potential students from across the Province of Ontario. To fund this endeavor, AORS has applied for a Skills Development Fund through the Province's Ministry of Labour, Training, Immigration and Skilled Trades. We are reaching out to you for your support in our application and your advocacy to the province on why having more – and qualified – applicants to our public works departments are so imperative.

We would ask that you consider passing the following motion:

WHEREAS, municipal public works departments from across the Province of Ontario provide invaluable services to our communities ensuring the health and safety of all residents;

AND WHEREAS, if it was not for our municipal public works employees from across the Province of Ontario maintaining our public roads systems, our communities would not be able to function as

emergency personnel could not respond to calls, school buses could not get our children to school, residents would not be able to get to work, school or appointments and many more basic functions would not be able to happen;

AND WHEREAS, municipal public works departments are already feeling the impacts of a labour shortage, which will only be exasperated over the next three to five years, which will cause levels of service municipalities are able to provide to ensure the health and safety of our residents to decrease;

AND WHEREAS, there is currently no provincial-wide course that properly trains potential municipal public works employees, specifically relating to municipal heavy equipment.

THEREFORE IT BE RESOLVED, that (INSERT MUNICIPALITY NAME) supports the work of the Association of Ontario Road Supervisors to develop a Municipal Equipment Operator Course to address this issue;

AND THAT, (INSERT MUNICIPALITY NAME) calls on the Province of Ontario's Ministry of Labour, Training, Immigration and Skilled Trades to fully fund the Municipal Equipment Operator Course in 2024 through the Skills Development Fund;

AND THAT, a copy of this resolution be sent to the Minister of Labour, Training, Immigration and Skilled Trades David Piccini, (INSERT MUNICIPALITY'S NAME)'s Member of Provincial Parliament (INSERT LOCAL MPP NAME) and the Association of Ontario Road Supervisors.

We appreciate your on-going support and should you have any questions or concerns, please do not hesitate to contact AORS for all things municipal public works!

Best regards,



John Maheu
AORS Executive Director



Dennis O'Neil
AORS Member Services Coordinator



Christie Little
AORS Training and Programming Coordinator



Kelly Elliott
AORS Marketing and Communications Specialist

Notice of Motion – Municipal Equipment Operator Course

WHEREAS, municipal public works departments from across the Province of Ontario provide invaluable services to our communities ensuring the health and safety of all residents;

AND WHEREAS, if it was not for our municipal public works employees from across the Province of Ontario maintaining our public roads systems, our communities would not be able to function as emergency personnel could not respond to calls, school buses could not get our children to school, residents would not be able to get to work, school or appointments and many more basic functions would not be able to happen;

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AND THAT, a copy of this resolution be sent to the Minister of Labour, Training, Immigration and Skilled Trades David Piccinni, (INSERT MUNICIPALITY'S NAME)'s Member of Provincial Parliament (INSERT LOCAL MPP NAME) and the Association of Ontario Road Supervisors.

PLANNING DEPARTMENT – DEVELOPMENT DIVISION

Memo

To: City Clerk
From: City Planner/Executive Director
Date: January 5, 2024
Subject: TRANSMITTAL OF NEW FILE **Our File Number: Z-031/23 [ZNG/7158]**
RE: Application For: Zoning Amendment Official Plan Amendment
 Part Lot Control Draft Plan of Subdivision/Condominium

Applicant: ██████████
Location: 1350 PELLETIER ST.
Description: Application to amend Zoning By-law 8600 to permit a 2-storey multiple dwellings with 4 residential units.

The ZONING AMENDMENT application submitted by SITAL GARHA for 1350 PELLETIER ST. has been deemed as complete on DECEMBER 20, 2023.

Enclosures:

- 1 copy of Application Form
- 1 copy of Drawings
- 1 copy of Site Plan


Neil Robertson
City Planner, Executive Director (A)

/ap

December 22, 2023

Pillon Abbs Inc
ATTN: Tracey Pillon-Abbs
23669 Prince Albert Rd
Chatham ON N7M 5J7

Dear Ms Pillon-Abbs:

Re: REZONING APPLICATION
APPLICANT: [REDACTED]
LOCATION: 1350 PELLETIER STREET
FILE NO.: Z-031/23 [ZNG/7158]

This is to acknowledge receipt of the application for rezoning, which has been assigned the above-referenced file number. In accordance with the delegation authority as prescribed by By-Law 139-2013, the information and material required has been provided; therefore, the application was deemed COMPLETE on December 20, 2023 and processing has begun.

You will be advised prior to the Development & Heritage Standing Committee and Council meetings of the position of the Planning Department on the application and the dates of the public meetings.

Please email me at aszymczak@citywindsor.ca, if you have any questions.

Yours truly,



Adam Szymczak, MCIP, RPP
Planner III - Development

AS/ap

ZONING BY-LAW AMENDMENT APPLICATION

INSTRUCTIONS

Verify that you are using the most current application form.

- Section 1: Before this application can be submitted, you must complete both Stage 1 and Stage 2 Planning Consultation Applications.
- Section 2: During the Stage 2 process, any required studies must be completed and submitted for review and comment. The final studies for Stage 2 must be included with this application and the proposal must remain unchanged.
- Section 3: Provide the full name, address, phone number, fax number and email address of the applicant, agent, and registered owner. If any of these are a corporation, provide the full corporate name. Include the full name of the contact person. If there is more than one person, corporation, or registered owner, use additional sheets.
- Section 4: Indicate if you are submitting other companion applications with this application. Please note that an application to amend the Official Plan or an application for Plan of Subdivision/Condominium are the only applications that will be accepted for processing concurrently with a Zoning Amendment.
- Section 5: Provide information about the subject land. This information is used to determine supporting information requirements and to assist in the review of the application.
- Section 6: Indicate the amendment, proposed uses and describe the nature and extent of the amendment being requested. Indicate why the amendment is being requested and how it is consistent with the Provincial Policy Statement and conforms to the City of Windsor Official Plan.
- Section 7: If there are any existing buildings or structures on the subject land, provide the required information or submit a sketch, drawing or plan that shows this information.
- Section 8: If you propose to build any buildings or structures on the subject land, provide the required information or submit a sketch, drawing or plan that shows the information.
- Section 9: Indicate how the property is accessed. Check all boxes that apply.
- Section 10: Provide information about water service, sanitary sewage disposal, and storm drainage.
- Section 11: Provide a sketch of the subject land showing, in metric units, the items listed or indicate if this information is provided on an existing plan or a conceptual site plan.
- Section 12: Please refer to the Stage 2 Planning Consultation letter for details regarding the fees needing to be paid.
- Section 13: Explain your proposed strategy for consulting with the public with respect to the application.
- Section 14: Complete and sign in the presence of a Commissioner of Taking Affidavits.
- Other: Read, complete in full, and sign Schedules A & E.

Submit application form, supporting information, and application fee to Senior Steno Clerk at Planning & Development Services, Suite 210, 350 City Hall Square West, Windsor ON N9A 6S1 or planningdept@citywindsor.ca

TYPE OF REZONING AMENDMENT

DATE RECEIVED STAMP

The type of amendment is stated in the Stage 2 Consultation letter.

Minor Zoning Amendment:

- Site zoned commercial, institutional, or manufacturing
 - Addition to the list of permitted uses
- Site already zoned
 - Change to existing regulations or to zoning district boundary to match lot lines
- Site designated in the Official Plan for residential use
 - Rezoning to accommodate a maximum of six dwelling units
- Site designated in the Official Plan for the proposed use other than residential
 - Site-specific zoning for a site with a lot area of less than 1,000.0 m²

Major Zoning Amendment: Any other amendment not listed as minor.

ZONING BY-LAW AMENDMENT APPLICATION

ZONING BY-LAW AMENDMENT PROCESS

The application will be terminated without notice after 60 days of inactivity. The following is for your information only. Review the Planning Act and relevant regulations for statutory requirements. The processing of the application is subject to change. Direct all questions to the assigned Planner. The process is generally as follows:

1. The application is reviewed to ensure all prescribed and required information and the fee have been submitted. Within 30 days of the receipt of the application, you will be notified in writing that the application is deemed incomplete or complete.
2. If deemed incomplete, the application and fee will be returned. If deemed complete, fees are not refundable, the application is circulated to departments and external agencies for review and comment, and all submitted documents are made available to the public.
3. Following circulation, a draft staff report containing a recommendation and any conditions is prepared. The City Planner and other staff review the draft staff report.
4. When the staff report is approved by appropriate municipal staff, it will be scheduled for a future meeting of the Development and Heritage Standing Committee (DHSC).
5. The DHSC meeting is the public meeting required by the Planning Act. Public notice of the DHSC meeting is advertised in the Windsor Star, a local newspaper, at least 20 days in advance of the DHSC meeting. A courtesy notice may be mailed to property owners and/or tenants within 120 metres or more of the subject land.
6. 10 days prior to the DHSC meeting, the staff report is circulated to the applicant and DHSC members and made available to the public. All supporting documentation submitted by the applicant is available for review.
7. At the DHSC meeting, a staff planner may make a presentation. The applicant and other parties have an opportunity to provide verbal and/or written submissions. The DHSC may ask questions of staff, the applicant, agent, and other parties. The DHSC may decide to defer or recommend approval or denial of the application.
8. If deferred, the application along with any additional information or a new staff report will be considered at a future DHSC meeting. If recommended for approval or denial, the staff report, the minutes of the DHSC meeting, and the amending by-law are forwarded to City of Windsor Council for consideration at a future date. The applicant, agent and all interested parties will be notified by Council Services of the date, time, and location of the Council meeting. Call 311 or contact Council Services at 519-255-6211 or clerks@citywindsor.ca.
9. The application may be placed on the Consent Agenda of the Council Meeting, a part of the meeting where Council approves several matters with a single motion. If the application is not on the Consent Agenda, the staff planner may introduce the application, review the staff recommendation and any additional information provided to Council, and advise Council of any differences between the staff and DHSC recommendations. The applicant and other interested parties have an opportunity to make verbal and/or written submissions. Council may decide to approve, deny, or defer the application. If Council approves the application, the amending by-law may be approved at the same Council meeting, otherwise it will be approved at a future Council meeting.
10. When the amending by-law is passed, Council Services will mail a notice of the passing of the amending by-law to property owners and various public agencies within 15 days. There is a 20-day appeal period commencing the day after this notice is given. The notice will include the last day to file an appeal. An appeal is made to the Ontario Land Tribunal (OLT) through Council Services. If no appeal is filed, the amending by-law is final and binding as of the date of Council's passing of the by-law. Contact Council Services at 519-255-6211 or clerks@citywindsor.ca.
11. If the rezoning is subject to a holding symbol, it is the responsibility of the property owner to satisfy the conditions to remove the holding symbol, to apply, and to pay the fee to remove the holding symbol.

CONTACT INFORMATION

Planning & Development Services
Suite 210
350 City Hall Square West
Windsor ON N9A 6S1

Telephone: 519-255-6543
Fax: 519-255-6544
Email: planningdept@citywindsor.ca
Web Site: www.citywindsor.ca

ZONING BY-LAW AMENDMENT APPLICATION

1. PLANNING CONSULTATION – Completion of Stage 2

Planning Consultation (Stage 2 Application) must be completed before this application can be submitted.

Has the Planning Consultation Stage 2 Application been completed? NO YES File Number: PC-^{PS=051/23}_____

Staff Use Only

Signature of Staff Planner	Date of Consultation
<input type="checkbox"/> Jim Abbs	<input type="checkbox"/> Kevin Alexander
<input type="checkbox"/> Brian Nagata	<input type="checkbox"/> Justina Nwaesei
<input type="checkbox"/> Adam Szymczak	<input type="checkbox"/> Tracy Tang
	<input type="checkbox"/> Frank Garardo
	<input type="checkbox"/> Simona Simion
	<input type="checkbox"/> Laura Strahl
	<input type="checkbox"/> _____

2. REQUIRED SUPPORTING INFORMATION as Identified in the Planning Consultation Stage 2 Process:

For each document, provide one paper copy, and where possible, one digital copy on a USB flash drive or by email. All drawings or plans shall be in letter size (8.5 x 11 inches) in JPG and PDF format. All other document shall be provided in Word and PDF format. **All PDF documents shall be flattened with no layers.**

The City of Windsor reserves the right to require additional supporting information during the processing of the application. All supporting information submitted is made available for public review.

If you are submitting a companion application submit only one set of documents.

Staff Use Only

<input checked="" type="checkbox"/> Deed or Offer to Purchase	<input type="checkbox"/> Corporation Profile Report	<input checked="" type="checkbox"/> Site Plan Conceptual <i>(see Section 8)</i>	<input checked="" type="checkbox"/> Sketch of Subject Land <i>(see Section 11)</i>
<input type="checkbox"/> Archaeological Assessment – Stage 1	<input type="checkbox"/> Built Heritage Impact Study	<input type="checkbox"/> Environmental Evaluation Report	<input type="checkbox"/> Environmental Site Assessment
<input type="checkbox"/> Floor Plan and Elevations	<input type="checkbox"/> Geotechnical Study	<input type="checkbox"/> Guideline Plan	<input type="checkbox"/> Lighting Study
<input type="checkbox"/> Market Impact Assessment	<input type="checkbox"/> Micro-Climate Study	<input type="checkbox"/> Noise Study	<input type="checkbox"/> Planning Rationale Report
<input type="checkbox"/> Record of Site Condition <i>(see Schedule E)</i>	<input type="checkbox"/> Sanitary Sewer Study	<input type="checkbox"/> Species at Risk Screening	<input type="checkbox"/> Storm Sewer Study
<input type="checkbox"/> Storm Water Retention Scheme	<input type="checkbox"/> Topographic Plan of Survey	<input type="checkbox"/> Transportation Impact Statement	<input type="checkbox"/> Transportation Impact Study
<input type="checkbox"/> Tree Preservation	<input type="checkbox"/> Tree Survey Study	<input type="checkbox"/> Urban Design Study	<input type="checkbox"/> Vibration Study
<input type="checkbox"/> Wetland Evaluation Study	Other Required Information: _____		

ZONING BY-LAW AMENDMENT APPLICATION

3. APPLICANT, REGISTERED OWNER, AND AGENT INFORMATION

Provide in full the name of the applicant, registered owner, and agent, the name of the contact person, and address, postal code, phone number, fax number and email address.

If the applicant or registered owner is a numbered company, provide the name of the principals of the company. If there is more than one applicant or registered owner, copy this page, complete in full and submit with this application.

All communication is with the Agent authorized by the Owner to file the application. If there is no Agent, all communication is with the Applicant.

Applicant

Name: [REDACTED] Contact: _____
Name of Contact Person

Address: [REDACTED]

Address: Windsor, ON Postal Code: [REDACTED]

Phone: [REDACTED] Fax: _____

Email: [REDACTED]

Registered Owner Same as Applicant

Name: _____ Contact: _____
Name of Contact Person

Address: _____

Address: _____ Postal Code: _____

Phone: _____ Fax: _____

Email: _____

Agent Authorized by the Owner to File the Application (Also complete Section A1 in Schedule A)

Name: Pillon Abbs Inc. Contact: Tracey Pillon-Abbs, RPP
Name of Contact Person

Address: 23669 Prince Albert Rd

Address: Chatham, ON Postal Code: N7M 5J7

Phone: 226-340-1232 Fax: _____

Email: tracey@pillonabbs.ca

4. COMPANION APPLICATIONS

Are you submitting a companion Official Plan Amendment application? NO YES

Are you submitting a companion Plan of Subdivision/Condominium application? NO YES

Please note that if a development proposal requires site plan approval, that application can only be submitted after the zoning amendment has been considered by City Council and the appeal period has concluded.

ZONING BY-LAW AMENDMENT APPLICATION

5. SUBJECT LAND INFORMATION

Municipal Address 1350 Pelletier Street
Windsor, ON

Legal Description Part Lot 72, Concession 1, Sandwich West, as in R288931; WINDSOR

Assessment Roll Number 37-39-040-430-04150-0000

If known, the date the subject land was acquired by the current owner: _____

Frontage (m) 43.71 m Depth (m) 32.92 m Area (sq m) 1,438.9 m2

Official Plan Designation Residential, Schedule D: Land Use

Current Zoning Manufacturing District 2.12 (MD2.13), Map 4

Existing Uses Residential and Commercial

If known, the lengths of time that the existing uses have continued: Unknown

Previous Uses Residential (amenity space area)

List the names and addresses of the holders of any mortgages, charges, or other encumbrances in respect of the subject land:

N/A

Are there any easements or restrictive covenants affecting the subject lands? NO YES

If yes, describe the easement or restrictive covenant and its effect:

If known, has the subject land ever been subject of: *(leave blank if unknown)*

An application for a Plan of Subdivision or Consent: NO YES File: _____

An application for an amendment to a Zoning By-law: NO YES File: _____

An application for approval of a Site Plan: NO YES SPC- _____

A Minister's Zoning Order (Ontario Regulation): NO YES OR#: _____

ZONING BY-LAW AMENDMENT APPLICATION

6. DESCRIPTION OF AMENDMENT

Amendment to Zoning By-law from: MD2.13

to: RD2.2 (parts 2 and 4)

Proposed uses of subject land: Proposed to use the severed parcel for residential.

The retained parcel will remain the same.

Describe the nature and extent of the amendment(s) being requested:

Proposed to sever the parcel of land into two (2) and construct a new 2 storey multiple dwelling with 4 residential units. The existing residential and commercial use to remain. Proposed to provide 4 parking spaces at the rear.

Why is this amendment or these amendments being requested?

Parts 2 and 4 - change from MD2.13 to RD2.2 to permit the multiple dwelling

Parts 1 and 3 - keep in MD2.13 to permit existing uses

Explain how the amendment to the Zoning By-law is consistent with the Provincial Policy Statement:

See Planning Rationale Report _____

Explain how the application conforms to the City of Windsor Official Plan:

See Planning Rationale Report _____

If this application is to remove land from an area of employment, details of the official plan or official plan amendment that deals with this matter:

See Planning Rationale Report See Official Plan Amendment

ZONING BY-LAW AMENDMENT APPLICATION

7. EXISTING BUILDINGS / STRUCTURES ON SUBJECT LAND

Are there any buildings or structures on the subject land?

- NO Continue to Section 8
- YES Indicate the type of building or structure, the date of construction (if known), and, in metric units, the setback from the front lot line, rear lot line and side lot lines, the height of the building or structure and its dimensions or floor area.
 - See attached Existing Plan or Sketch of Subject Land

8. PROPOSED BUILDINGS / STRUCTURES ON SUBJECT LAND

Do you propose to build any buildings or structures on the subject land?

- NO Continue to Section 9
- YES Indicate the type of building or structure and, in metric units, the setback from the front lot line, rear lot line and side lot lines, the height of the building or structure, and its dimensions or floor area.
 - See attached concept plan

ZONING BY-LAW AMENDMENT APPLICATION

9. ACCESS TO SUBJECT LAND

Indicate if access to subject land is by: *(check all that apply)*

- Municipal Road Provincial Highway Another public road or a right-of-way
- Water - If access to the subject land is by water only, describe the parking and docking facilities used or to be used and provide the approximate distance in metric of these facilities from the subject land and the nearest public road:

10. WATER, SANITARY SEWAGE AND STORM DRAINAGE

WATER – Indicate whether water will be provided to the subject land by:

- Publicly owned & operated piped water system
- Privately owned & operated individual well
- Privately owned & operated communal well
- Other _____

SANITARY - Indicate whether sewage disposal will be provided to the subject land by:

- Publicly owned & operated sanitary sewage system
- Privately owned & operated individual septic system - See Note below
- Privately owned & operated communal septic system - See Note below
- Other _____

Note: If the application would permit development on privately owned and operated individual or communal septic systems, and more than 4,500 litres of effluent would be produced per day as a result of the development being completed, you must submit a Servicing Options Report and a Hydrogeological Report.

STORM DRAINAGE - Indicate whether storm drainage will be provided by:

- Sewers Ditches Swales Other _____

ZONING BY-LAW AMENDMENT APPLICATION

11. SKETCH OF SUBJECT LAND

Provide a sketch showing, in metric units,

- a) the boundaries and dimensions of the subject land;
- b) the location, size, and type of all existing and proposed buildings and structures on the subject land, including their distance from the front lot line, rear lot line, and side lines;
- c) the approximate location of all natural and artificial features (for example, buildings, railways, roads, watercourses, drainage ditches, banks of rivers or streams, wetlands, wooded areas, wells and septic tanks) that are located on the subject land and on land that is adjacent to it, and in the applicant's opinion, may affect the application;
- d) the current uses of all land that is adjacent to the subject land;
- e) the location, width and name of any roads within or abutting the subject land, indicating whether it is an unopened road allowance, a public travelled road, a private road, or a right of way;
- f) if access to the subject land will be water only, the location of the parking and docking facilities to be used; and
- g) the location and nature of any easement affecting the subject land.

12. APPLICATION FEE & OTHER FEES

The amendment type and corresponding application fees are identified in the Planning Consultation Stage 2 process.

Fees may be subject to change and are not refundable once the application is deemed complete. Method of payment: Cash, Mastercard, Visa or Certified Cheque or Personal Cheque payable to The Corporation of the City of Windsor. If paying by Mastercard or Visa, contact the Senior Steno Clerk for further direction at planningdept@citywindsor.ca or 519-255-6543.

APPLICATION FEE

Amendment Type	Code	<input checked="" type="checkbox"/> Minor Rezoning	<input type="checkbox"/> Major Rezoning
Base Fee	53001	\$4,347.00	\$5,837.40
GIS Fee	63024	+ \$50.00	+ \$50.00
Essex Region Conservation Authority Fee	53023	+ \$200.00	+ \$300.00
Total Application Fee		= \$4,597.00	= \$6,187.40

The following fees are provided for information purposes. They are not due at this time but may be assessed depending on the type(s) of applications associated with the development proposal

OTHER FEES

- Re-Notification/Deferral Fee** Code 53016 \$2,258.40
Required when an applicant requests a deferral after notice of a public meeting has been given.
- Legal Fee - Servicing Agreement** Code 63002 \$597.64 plus \$50 per unit, lot, or block
Required when the preparation of a servicing agreement is a condition of approval.
- Removal of the Holding Symbol Application** Code 53001 \$1,536.00
It is the responsibility of the property owner to satisfy the conditions to remove the holding symbol and to apply and fee to remove the holding symbol.
- Ontario Land Tribunal (OLT) Appeal Fee** \$1,100.00
An appeal is made through Council Services (519-255-6211 or clerks@citywindsor.ca). Fees, forms, and processes are subject to change. Visit <https://olt.gov.on.ca> for additional information

ZONING BY-LAW AMENDMENT APPLICATION

13. PROPOSED PUBLIC CONSULTATION STRATEGY

Select or describe your proposed strategy for consulting with the public with respect to the application:

- Required Public Consultation (Public Notice & Public Meeting as required per the Planning Act)
 - Open House
 - Website
 - Other _____
- _____
- _____
- _____

14. SWORN DECLARATION OF APPLICANT

Complete in the presence of a Commissioner for Taking Affidavits. If the declaration is to be administered remotely, you must be able to see, hear and communicate with the Commissioner and show documentation that confirms your identity.

I, Sital Garha, solemnly declare that the information required under Schedule 1 to Ontario Regulation 545/06 and provided by the applicant is accurate and that the information contained in the documents that accompany this application is accurate, that if this declaration was administered remotely that it was in accordance with Ontario Regulation 431/20, and I make this solemn declaration conscientiously believing it to be true, and knowing that it is of the same force and effect as if made under oath.

X [Redacted Signature] City of Windsor
Signature of Applicant Location of Applicant at time of declaration
Sign in the presence of a Commissioner For Taking Affidavits

This declaration was administered remotely in accordance with Ontario Regulation 431/20

Declared before me [Signature] at the Municipality of Chatham-Kent
Signature of Commissioner Location of Commissioner

this 8th day of December, 2023
day month year

PLACE AN IMPRINT OF YOUR STAMP BELOW

Tracey Lynn Cecilia Pillon-Abbs, a Commissioner, etc.,
Province of Ontario, for Pillon Abbs Inc.
Expires August 4, 2026


READ & COMPLETE SCHEDULES A & E IN FULL & SIGN

ZONING BY-LAW AMENDMENT APPLICATION

SCHEDULE A – Authorizations & Acknowledgements

A1. Authorization of Registered Owner for Agent to Make the Application

If the applicant is not the registered owner of the land that is the subject of this application, the written authorization of the registered owner that the agent is authorized to make the application must be included with this application form or the authorization below must be completed.

I,  _____, am the registered owner of the land that is
Name of Registered Owner

subject of this application for an amendment to the City of Windsor Zoning By-law and I authorize

Pillon Abbs Inc _____ to make this application on my behalf.
Name of Agent

X _____
Signature of Registered Owner

December 8, 2023 _____
Date

If Corporation - I have authority to bind the corporation

A2. Authorization to Enter Upon the Subject Lands and Premises

I, **Sital Garha** _____,
Name of Registered Owner

hereby authorize the Development and Heritage Standing Committee or their successor, City Council, and staff of The Corporation of the City of Windsor to enter upon the subject lands and premises described in Section 5 of the application form for the purpose of evaluating the merits of this application and subsequently to conduct any inspections on the subject lands that may be required as a condition of approval. This is their authority for doing so.

X  _____
Signature of Registered Owner

December 8, 2023 _____
Date

If Corporation – I have authority to bind the corporation

SCHEDULE A CONTINUES ON NEXT PAGE

ZONING BY-LAW AMENDMENT APPLICATION

SCHEDULE A – Authorizations & Acknowledgements - *Continued*

A3. Acknowledgements

Receipt, Fees, Additional Information, Termination, and Freedom of Information

I acknowledge that receipt of this application by the City of Windsor does not guarantee it to be a complete application, that further review of the application will occur, and that I may be contacted to provide additional information and/or resolve any discrepancies or issues with the application as submitted.

I further acknowledge that after the application is deemed complete, fees are not refundable, additional information may be requested, and that after 60 days of inactivity the City of Windsor may terminate the application without notice.

I further acknowledge that pursuant to the provisions of the Planning Act and the Municipal Freedom of Information and Protection of Privacy Act, this application and all material and information provided with this application are made available to the public.

Species at Risk

Ontario's *Endangered Species Act* protects endangered and threatened species — animals and plants in decline and at risk of disappearing from the province by restricting activities that may affect these plants, animals or their habitats.

I acknowledge that it is my sole responsibility as the Applicant to comply with the provisions of the *Endangered Species Act, 2007, S. O. c.6*. This could require me to register an activity, get a permit or other authorization from the Ministry of the Environment, Conservation and Parks (MECP) prior to conducting an activity that could impact an endangered or threatened plant or animal or its habitat. I further acknowledge that any *Planning Act, R.S.O. 1990, c.P.13* approval given by the City of Windsor does not constitute an approval under the *Endangered Species Act*, nor does it absolve me from seeking the necessary authorization, approvals or permits from the MECP prior to conducting any activity that may affect endangered or threatened plant or animal or its habitat.

Additional information can be found at:

<https://www.ontario.ca/page/development-and-infrastructure-projects-and-endangered-or-threatened-species>

or by contacting MECP at SAROntario@ontario.ca

Acknowledgement

I acknowledge that I have read and understand the above statements:

X



Signature of Applicant or Agent

December 8, 2023

Date

**END OF SCHEDULE A
COMPLETE SCHEDULE E ON NEXT PAGE**

ZONING BY-LAW AMENDMENT APPLICATION

SCHEDULE E – Environmental Site Screening Questionnaire

Previous Use of Property

- Residential Industrial Commercial Institutional
 Agricultural Parkland Vacant Other _____

- a) If previous use of the property is Industrial or Commercial, specify use:

- b) Has the grading of the subject land been changed by adding earth or material? Has filling occurred on the subject land?
 Yes No Unknown
- c) Has a gasoline station and/or automobile service station been located on the subject land or adjacent lands at any time?
 Yes No Unknown
- d) Has there been petroleum or other fuel stored on the subject land or adjacent lands?
 Yes No Unknown
- e) Are there or have there ever been underground storage tanks or buried waste on the subject land or adjacent lands?
 Yes No Unknown
- f) Have the lands or adjacent lands ever been used as an agricultural operation where cyanide products may have been applied as pesticides and/or sewage sludge applied to the lands?
 Yes No Unknown
- g) Have the lands or adjacent lands ever been used as a weapons firing range?
 Yes No Unknown
- h) Is the nearest boundary line of the application within 500 metres (1,640 feet) of the boundary line of an operational/non-operational public or private waste disposal site, landfill or dump?
 Yes No Unknown
- i) If there are existing or previously existing buildings on the subject lands, are there any building materials remaining on site which are potentially hazardous to public health (e.g., asbestos, PCB's)?
 Yes No Unknown
- j) Is there reason to believe the subject lands may have been contaminated by existing or former uses on the site or adjacent sites?*

** Possible uses that can cause contamination include but are not limited to: operation of electrical transformer stations, disposal of waste minerals, raw material storage, and residues left in containers, maintenance activities and spills. Some commercial properties such as gasoline stations, automotive repair garages, and dry cleaning plants have similar potential. The longer a property is under industrial or similar use, the greater the potential for site contamination. Also, a series of different industrial or similar uses upon a site could potentially increase the number of chemicals that are present.*

- k) If current or previous use of the property is Industrial or Commercial, or if YES to any of a) to j) above, attach a previous use inventory showing all former uses of the subject land, or if applicable, the land(s) adjacent to the subject lands.

SCHEDULE E CONTINUES ON NEXT PAGE

ZONING BY-LAW AMENDMENT APPLICATION

SCHEDULE E - CONTINUED

Acknowledgement Clause

I hereby acknowledge that it is my responsibility to ensure that I am in compliance with all applicable laws, regulations, guidelines and the City's Official Plan policies pertaining to potentially contaminated sites, and to use all reasonable effort to identify the potential for contamination on the subject property.

I acknowledge that as a condition of approval of this application that the City may require me to file a Record of Site Condition signed by a qualified person in the provincial Environmental Site Registry, and provide verification to the City of Windsor of acknowledgement of this Record of Site Condition by the Ministry of Environment.

I acknowledge that the City may require the qualified person signing the Record of Site Condition to submit to the City a Declaration acknowledging that the City of Windsor may rely on the statements in the Record of Site Condition.

I acknowledge that the City of Windsor is not responsible for the identification and/or remediation of contaminated sites, and I agree, whether in, through, or as a result of any action or proceeding for environmental clean-up of any damage or otherwise, I will not sue or make claim whatsoever against the City of Windsor, its officers, officials, employees or agents for or in respect of any loss, damage, injury or costs.

[Redacted]

Name of Applicant (print)

X

[Redacted]

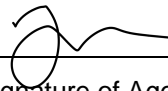
Signature of Applicant

December 8, 2023

Date

Tracey Pillon-Abbs

Name of Agent (print)



Signature of Agent

December 8, 2023

Date

END OF SCHEDULE E

ZONING BY-LAW AMENDMENT APPLICATION

DO NOT COMPLETE BELOW – STAFF USE ONLY

Receipt and Assignment of Application	Date Received Stamp
This application has been assigned to:	
<input type="checkbox"/> Adam Szymczak (AS)	<input type="checkbox"/> Brian Nagata (BN)
<input type="checkbox"/> Frank Garardo (FG)	<input type="checkbox"/> Tracy Tang (TT)
<input type="checkbox"/> Jim Abbs (JA)	<input type="checkbox"/> Justina Nwaesei (JN)
<input type="checkbox"/> Kevin Alexander (KA)	<input type="checkbox"/> Laura Strahl (LS)
<input type="checkbox"/> Simona Simion (SS)	<input type="checkbox"/> _____

Complete Application		
This application is deemed complete on _____ <div style="text-align: center;"><i>Date</i></div>		

<i>Signature of Delegated Authority</i>		
<input type="checkbox"/> Neil Robertson, MCIP, RPP Manager of Urban Design	<input type="checkbox"/> Greg Atkinson, MCIP, RPP Manager of Development	<input type="checkbox"/> Thom Hunt, MCIP, RPP City Planner & Executive Director

Internal Information			
Fee Paid: \$ _____	Receipt No: _____	Date: _____	
Payment Type: <input type="checkbox"/> Cash	<input type="checkbox"/> Certified Cheque	<input type="checkbox"/> Credit Card	<input type="checkbox"/> Personal Cheque
NEW Zoning File No. ZNG/ _____	Z- _____		
Previous Zoning File No. ZNG/ _____	Z- _____		
Related OPA File No. OPA/ _____	OPA _____		
Other File Numbers: _____			
Notes: _____			

THIS IS THE LAST PAGE OF THE APPLICATION FORM

COMMITTEE OF ADJUSTMENT/CONSENT AUTHORITY AGENDA RECORD

PLEASE BE ADVISED THIS MEETING WILL BE CONDUCTED ELECTRONICALLY.

The following applications are scheduled to be heard by the Committee of Adjustment/Consent Authority on Thursday January 25, 2024, 3:30 PM, in the order stated below. Persons wishing to provide comments to the Committee of Adjustment on the item contained herein are strongly encouraged to submit their comments in writing, by email to Jessica Watson, Secretary-Treasurer via email - COAdjustment@citywindsor.ca no later than January 23, 2024.
 If you would like to Register to attend the public hearing please register on our website at this link- [Committee of Adjustment Deadline Dates and Meeting Schedule \(citywindsor.ca\)](#)

ITEM	TIME	FILE #	APPLICANT	LOCATION	REQUEST
1	3:30 PM	A-071/23	JOSEPH PAPIC, SUSAN PAPIC	10950 RIVERSIDE DR E	RELIEF: Construction of a detached Additional Dwelling Unit in a front yard. **ITEM DEFERRED FROM NOVEMBER 30, 2023**
2	3:30 PM	A-087/23	1998308 ONTARIO INC	636 GRAND MARAIS RD E & 635 ATKINSON ST.	RELIEF: Accommodate a semi-detached dwelling with reduced minimum rear yard depth.
3	3:30 PM	B-051/23	1998308 ONTARIO INC	636 GRAND MARAIS RD E & 635 ATKINSON ST.	CONSENT: Create a new Lot
4	3:30 PM	A-086/23	2794957 ONTARIO INC	642 GRAND MARAIS RD E & 641 ATKINSON ST.	RELIEF: Accommodate a semi-detached dwelling with reduced minimum rear yard depth.
5	3:30 PM	B-053/23	2794957 ONTARIO INC	642 GRAND MARAIS RD E & 641 ATKINSON ST.	CONSENT: Create a new Lot
6	3:30 PM	B-060/23	KEVIN AOUN	3873 TURNER RD	CONSENT: Create a new Lot
7	3:30 PM	B-061/23	INNOCENZO DE BELLIS, PASQUALINA DE BELLIS, PIERINA DEBELLIS, MARIA SHAFER	2677-2681 PARENT AVE	CONSENT: Create an easement for access.
8	3:30 PM	B-062/23	HOTEL DIEU HOSPITAL OF ST JOSEPH	1106 & 1120 OUELLETTE AVE	CONSENT: Land Severance/Lot Addition

9	3:30 PM	A-089/23	WINDSOR ESSEX COMMUNITY HOUSING CORPORATION	1106 & 1120 OUELLETTE AVE	RELIEF: Lot Addition/ Land Severance, with reduced minimum required building setback, and exceeding maximum dwelling unit density,.
10	3:30 PM	A-082/23	1731952 ONTARIO LIMITED	1078 CALIFORNIA AVE	RELIEF: To accommodate a single unit dwelling with reduced minimum lot width, lot area, rear yard depth, and side yard depth.
11	3:30 PM	A-083/23	GARY CHARLES HENDERSON	1685 AUBIN RD	RELIEF: Exceeding the maximum accessory building height and reduced minimum separation between accessory buildings.
12	3:30 PM	A-084/23	SITAL SINGH GARHA, NIRMAL KAUR	3181 BLISS RD	RELIEF: Construct a single unit dwelling with reduced minimum lot width and lot area.
13	3:30 PM	A-085/23	1000535656 ONTARIO INC.	534 CARON AVE	RELIEF: A proposed semi-detached dwelling with reduced minimum Lot width.
14	3:30 PM	A-088/23	FARHI HOLDINGS CORPORATION	1530 LAUZON RD	RELIEF: Reduced minimum parking rate, and reduced minimum Lot area,
15	3:30 PM	A-090/23	ST. CLAIR RHODES DEVELOPMENT CORPORATION	1247 RIVERSIDE DRIVE EAST	RELIEF: Proposed development of a 5-storey, 41-unit residential development with 58 parking spaces, exceeding maximum lot coverage, exceeding maximum building height and minimum parking area separation from a building wall containing a habitable room window facing the parking area.

If a person or public body that files an appeal of a decision of the Committee of Adjustment in respect of the proposed consent does not make written submissions to the Committee of Adjustment before it gives or refuses to give a provisional consent, the Local Planning Appeal Tribunal may dismiss the appeal. In addition, if you wish to be notified of the decision of the Committee of Adjustment in respect of the proposed applications, you must make a written request to the Committee of Adjustment at the address shown below.

NOTE: To access the Agenda Record, Comments for the upcoming meeting, and past Committee of Adjustment Minutes, please visit our website at: [Committee of Adjustment Meeting Agenda \(citywindsor.ca\)](#).



Council Report: C 188/2023

Subject: 2024 Operating Budget Report - City Wide

Reference:

Date to Council: 1/22/2024

Author: David Soave

Manager, Operating Budget Development & Control

519-255-6100 Ext. 1911

dsoave@citywindsor.ca

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%
Total	\$18,090,272	3.93%

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%
Total	\$11,611,075	8.5%

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. 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)		
Sub-Total: Maintain Service Levels	\$3,932,250	\$394,784	12.0	(\$576,196)	\$2,590,829	6.0

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
Sub-Total: Enhancements	\$978,823	\$0	12.0	\$0	\$313,670	3.0

Total	\$4,911,073	\$394,784	24.0	(\$576,196)	\$2,904,499	9.0
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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.

	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%
Total	\$18,090,272	3.93%

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.

Expenditure Increases / Revenue Decreases	\$ Impact (millions)
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
Sub-Total	\$20.6
Expenditure Decreases / Revenue Increases	\$ Impact (millions)
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)
Sub-Total	(\$16.3)
Total Net Impact (for City Departments)	\$4.3

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%)
Total	\$7.323	5.3%

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.

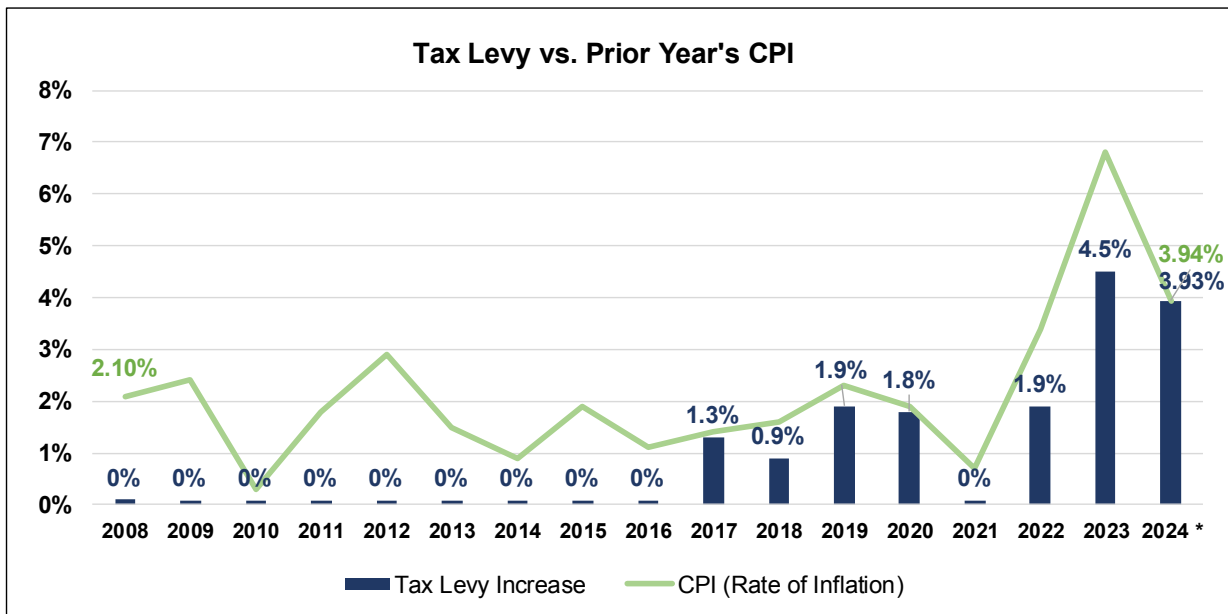
The estimated one-time funding required for the various budget issues included in the 2024 recommended budget is expected to be **\$7,838,880** as outlined in the table below. This amount is approximately \$2 million higher than in prior years as a result of economic uncertainty and inflationary factors. 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
Total	\$7,838,880

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

Budget Issues Not Recommended						
F	Other City Department Reduction Options					(\$15,929,937)
G	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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2023 Approved Property Tax Levy (Including Education Amount)						\$460,400,152					
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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					
				IN-CAMERA							
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

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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

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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

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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

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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

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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

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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		

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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					

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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

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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	

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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	
				IN-CAMERA							
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	

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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	

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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	
IN-CAMERA											

Sub-Total: Section B \$3,117,028 \$0 \$43,965 \$730,437 \$3,182,525 0.0

\$ Increase / (Decrease) Over Prior Year Levy (Cumulative) \$20,043,549 \$0 \$52,945 \$1,087,583 \$4,798,766 6.0

% Increase / (Decrease) Over Prior Year Levy (Cumulative) 4.35%

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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				

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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)					

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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)					

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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)
				IN-CAMERA							
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)					

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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)					

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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%

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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)					

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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%

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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
Section E: Service Enhancements											
E 122	44	2024-0258	Equity, Diversity & Inclusion			\$168,953					1.0
			IN-CAMERA								
E 123	109	2024-0016	Fire & Rescue			\$166,055					1.0
			IN-CAMERA								
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

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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					

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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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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 139	55	2024-0325	Information Technology			\$0				\$521,235	3.0
				IN-CAMERA							
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	
			IN-CAMERA								
E 155	228	2024-0212	Housing & Children's Services			\$0					1.0
			IN-CAMERA								

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)					
		IN-CAMERA									
F 170	391	2024-0167	Public Works			(\$615,892)					
		IN-CAMERA									
F 171	387	2024-0159	Public Works			(\$485,265)					
		IN-CAMERA									
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)					
		IN-CAMERA									
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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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 179	320	2024-0077	Information Technology			(\$311,826)					
		IN-CAMERA									
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)					
		IN-CAMERA									
F 182	317	2024-0076	Information Technology			(\$215,458)					
		IN-CAMERA									
F 183	313	2024-0070	Information Technology			(\$171,103)					
		IN-CAMERA									

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

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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 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)					

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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

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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					

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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					

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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					

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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					

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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
Administration & Representation / CAO's Office										
P	1	2024-0024	[M] Service Enhancement	Increase to Staff Appreciation and Recognition Budget	\$37,800					
					\$37,800	\$0	\$0	\$0	\$0	0.0
Finance & City Treasurer / Asset Planning										
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
Finance & City Treasurer / Financial Planning										
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
Finance & City Treasurer / Taxation & Financial Projects										
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
Corporate Services / City Solicitor										
P	19	2024-0235	[I] Revenue Increase	Increase in Legal Cost Recoveries	(\$18,344)					
					(\$18,344)	\$0	\$0	\$0	\$0	0.0
Corporate Services / Communications & Customer Service										
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
Corporate Services / Corporate Security										
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
Corporate Services / Council Services										
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
Corporate Services / Human Resources & Employee Relations										
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
Corporate Services / Equity, Diversity & Inclusion										
IC	44	2024-0258	[M] Service Enhancement	In-Camera Item	\$168,953					1.0
					\$168,953	\$0	\$0	\$0	\$0	1.0
Corporate Services / Information Technology										
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
Corporate Services / POA, Purchasing, Risk Management										
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
Economic Development / Building Services										
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
Economic Development / Economic Development & Climate Change										
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
Economic Development / Planning & Development Services										
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
Economic Development / Transit Windsor										
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
Community Services / Fire & Rescue										
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
Community Services / Library Services										
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
Community Services / Parks & Facilities										
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	
					\$244,750	\$0	\$0	\$0	\$632,881	0.0
Community Services / Recreation & Culture										
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	
					\$0	\$0	\$0	\$0	\$50,000	0.0
Infrastructure Services / Engineering										
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	
					(\$439,263)	\$0	\$0	\$63,811	\$135,750	0.0
Infrastructure Services / Pollution Control										
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
Human & Health Services / Huron Lodge										
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)
Corporate / Corporate Accounts										
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
				Sub-Total City Departments Operating Needs/Levy Impact	\$4,275,693	\$255,012	(\$519,465)	\$6,602,962	\$7,204,349	21.6

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
Agencies, Boards & Committees / External Agencies										
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					
				Sub-Total Agencies, Boards & Committees Levy Impact	\$7,322,937	\$0	\$0	\$0	\$634,531	0.0
Previously Approved Asset Management Plan (AMP) & Local Residential Roads (LRR)										
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					
				Sub-Total Asset Management Plan Levy Impact	\$6,491,642	\$0	\$0	\$0	\$0	0.0
Total: 2024 Property Tax Levy										
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
				Total: 2024 Municipal Tax Levy Impact	\$18,090,272	\$255,012	(\$519,465)	\$6,602,962	\$7,838,880	21.6

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
Administration & Representation / CAO's Office										
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
Finance & City Treasurer / Financial Accounting										
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)
Finance & City Treasurer / Financial Planning										
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)
Corporate Services / Communications & Customer Service										
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
Corporate Services / Council Services										
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)
Corporate Services / Human Resources & Employee Relations										
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
Corporate Services / Information Technology										
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-Cmaera Item	(\$311,826)				\$77,400	(3.0)
					(\$698,387)	\$0	\$0	\$0	\$175,400	(6.6)
Corporate Services / POA, Purchasing, Risk Mangement										
P	323	2024-0026	[H] Line Item Reduction	Reduction in Legal Claims Budget	(\$444,500)					
					(\$444,500)	\$0	\$0	\$0	\$0	0.0
Economic Development / Economic Development & Climate Change										
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
Economic Development / Planning & Development Services										
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)
Economic Development / Transit Windsor										
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
Community Services / Fire & Rescue										
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
Community Services / Library Services										
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
Community Services / Parks & Facilities										
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)
Community Services / Recreation & Culture										
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
Infrastructure Services / Pollution Control										
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
Infrastructure Services / Public Works										
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
Human & Health Services / Employment & Social Services										
IC	399	2024-0136	[K] Service Reduction	In-Camera Item	(\$946,307)				\$495,128	
					(\$946,307)	\$0	\$0	\$0	\$495,128	0.0
Corporate / Corporate Accounts										
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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City of Windsor
User Fee Schedule

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%		

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 - 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%		

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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%		

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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

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%		

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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
Notes:														
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.													
HST Notes:														
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%		
Notes:														
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	Transcripts:	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%		
Notes:														
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	Proposed Cumulative Staged Inspection Fees for Building Conditions & Property Standards (by-law 9-2019), Zoning (by-law 8600) and Pools (160-2010)/Fence (170-2012) Enforcement files:	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	Proposed Cumulative Staged Inspection Fees for Site Plan Control, Vital Services, By Law orders and Sign orders	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	Proposed Cumulative Staged Inspection Fees for Vacant Buildings, Building Conditions & Property Standards (by-law 9-2019)	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 29, 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%		

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 29, 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	\$20.00	for each sign with face area of 1 sq. metre or greater	\$0.00	0%		
42		Building	Permit/Policy & Regulatory Services	Sign Permit - (permits for signs encroaching on public property)	N		Double the standard fee	per sign	Double the standard fee	per sign	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
Notes:														
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 29, 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
Notes:														
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.													
Fare increases take effect April 1, 2024 (with the exception of charter rates)														
Cash fare increases are rounded to \$0.25 increments														

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	MTO inspection as per WFR sheet:										
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	Ladder Testing:										
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	Fit Test:										
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%		
Notes:														
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
				FAIRBAIRN CEMETERY										
				INTERMENT RIGHTS (LOTS)										
				At Need Lots (graves cannot be selected/purchased in advance)										

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 29, 2024

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%		
				DISINTERMENT										
				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%		
				MISCELLANEOUS CHARGES										
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%		
				Notes:										
				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:	Water Park - Full Day	Y		\$20.25	Day	\$21.00	Day	\$0.75	4%		2024-0114
11			Admissions	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:	Water Park - Full Day	Y		\$26.25	Day	\$27.00	Day	\$0.75	3%		2024-0114
22			Admissions	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:	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			Memberships		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				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				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				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 29, 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.														
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 #
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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

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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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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 - Minimum 2 Day Rental May - October	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														
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225			Special Events: Riverfront Festival Plaza	For Festival Plaza Rental Events (Prime - June - October) Minimum 2 Day Rental	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) No Minimum	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 (Dienne Gardens)	Private Charter	Y		\$1,274.25	24 Hrs	\$1,312.50	24 Hrs	\$38.25	3%		2024-0114
231				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

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 29, 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.														
259		Sports Services	Arena Rate Schedule: Ice	Prime Ice Rates (All Hrs Except Non-Prime)	Y		\$210.00	Hour	\$216.00	Hour	\$6.00	3%		2024-0114
260			Rates, Minor Hockey & Figure Skating Arena Rentals	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:	Youth - Arena Floor Rental (Non-Ice)	Y		\$81.50	Hour	\$84.00	Hour	\$2.50	3%		2024-0114
264			Miscellaneous Fees	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	HOUR	\$70.00	HOUR	\$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 Skating Admission: Indoor Arenas: 18 and Under & Seniors (60+)	Y		\$3.25	Person	\$3.50	Person	\$0.25	8%		
279			Public Ice Skating Admission	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:	2 Hour Ice Rental - Group of 8	Y		\$0.00		\$144.25	Per Sheet	\$144.25	NEW		CR 516/2023
289			Public Ice Rental	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:	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			Skating Rink Rentals	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 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			Seasonal Mooring Wells (May 1 to Oct 31)	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															
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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297				Resident Rate Seasonal Mooring May 1 to Oct 31 Commercial - Hydro/Water <i>(Greater of Slip or Boat Size)</i>	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 <i>(Greater of Slip or Boat Size)</i>	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 <i>(Not Yet 3 - You Are Free)</i>	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 <i>(Non-Prime Time days and evenings)</i>	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 <i>(Non-Prime time days and evenings)</i>	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

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Special Meeting of Council - 2024 Operating & Capital Recommended Budgets - January 29, 2024

City of Windsor
User Fee Schedule

Community Services - Recreation & Culture																
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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

City of Windsor
User Fee Schedule

Community Services - Recreation & Culture														
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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 29, 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%		
HST Notes:														
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 #
Note: All Development and Geomatics products include a 7% GIS Surcharge Fee														
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 rd 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														
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							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 29, 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.												
		NOTE: All Development and Geomatics products include a 7% GIS Surcharge Fee												
		Notes:												
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%		
Notes:														
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%		

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%		
Notes:														
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%		
Notes:														
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%		
Notes:														
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

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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

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 29, 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%		
Notes:														
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
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
Residential – Detached Bungalow 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
Residential – Two Storey Home 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
Residential – Senior Executive 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
Multi-Residential – Walk-Up Apartments Multi-residential apartments containing more than 6 self-contained units, 2-4 storeys high.	\$824	\$2,407	\$1,953	\$1,617
Multi-residential – Mid / High-Rise Apartment 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
Commercial – Office Building Per square foot of gross leasable area.	\$2.65	\$4.87	\$3.70	\$3.10
Commercial – Neighbourhood Shopping 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
Commercial – Hotels Taxes per suite	\$1,100	\$3,435	\$1,752	\$1,223
Commercial – Motels Taxes per suite	\$837	\$2,510	\$1,538	\$1,914
Standard Industrial 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
Large Industrial 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
Industrial Vacant Land 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
Author: Natasha Gabbana
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Mike Dennis
Manager, Strategic Capital Budget Development & Control
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519-255-6100 x6343
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 10th 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.

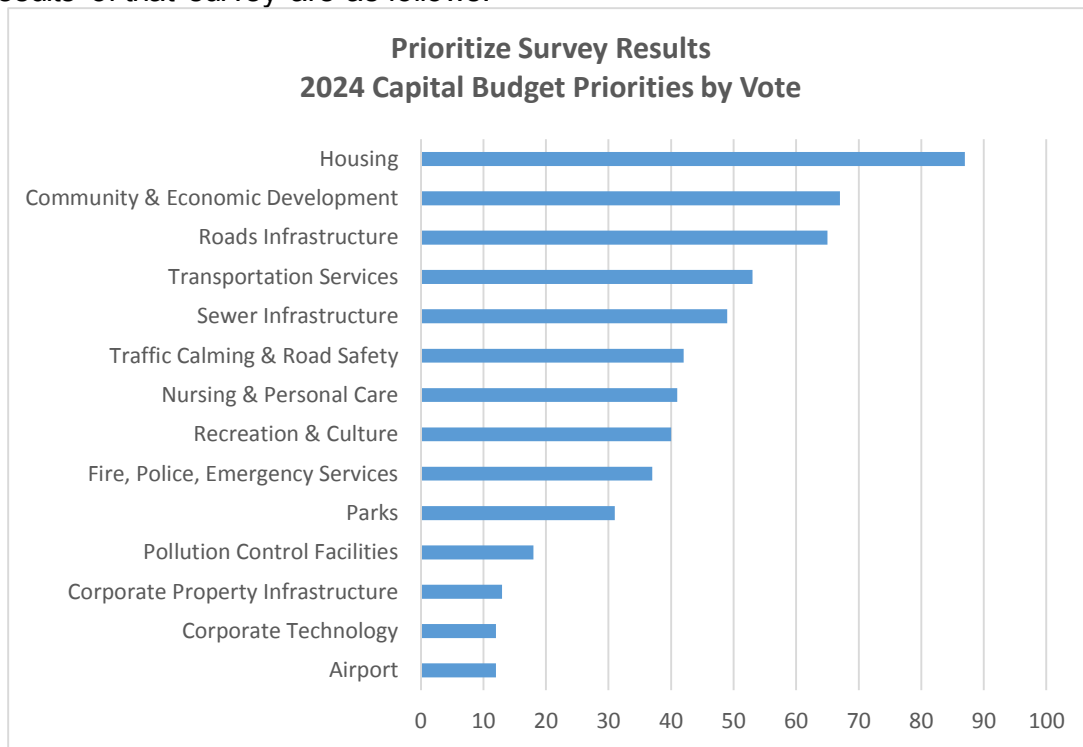
This Fall saw the re-introduction of the annual Ward Meetings, where residents were given the opportunity to raise concerns and ask questions of the Mayor, their respective ward Councillor, and Administration. Representatives from the Finance department were available at each of these meetings to answer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

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:

Name	Address	Email

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](#)

Climate Change Adaptation – Addressing Flood Risk		
The following projects contribute to climate change adaptation by decreasing flooding risk to private and public property throughout the community.		
Page #	Project #	Project Name
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.

Page #	Project #	Project Name
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 26th, 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:



Committee Matters: SCM 338/2023

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 26th, 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):

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

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	2,805
Route 250	0	8,670	8,670
		Total Hours Required	5,865
		Hours Redistributed	(2,805)
		New Annual Hours	3,060

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>
Total Net Levy Cost	\$665,153

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)
Total Net Levy Cost	(\$313,670)

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.

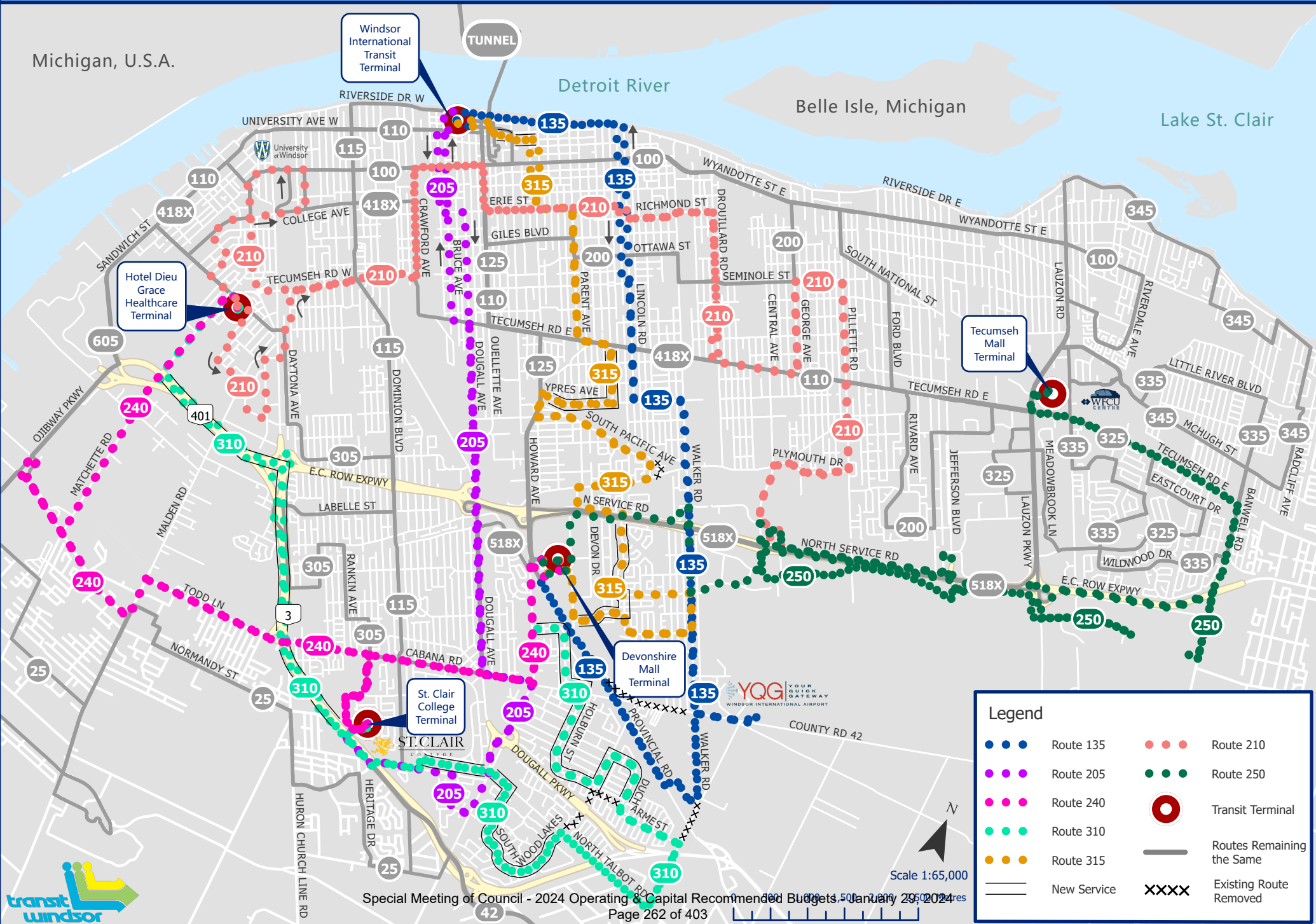
The total combined operating net costs after revenue to implement the complete 2024 service plan are as follows:

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>
Total Net Levy Cost	\$978,823

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)

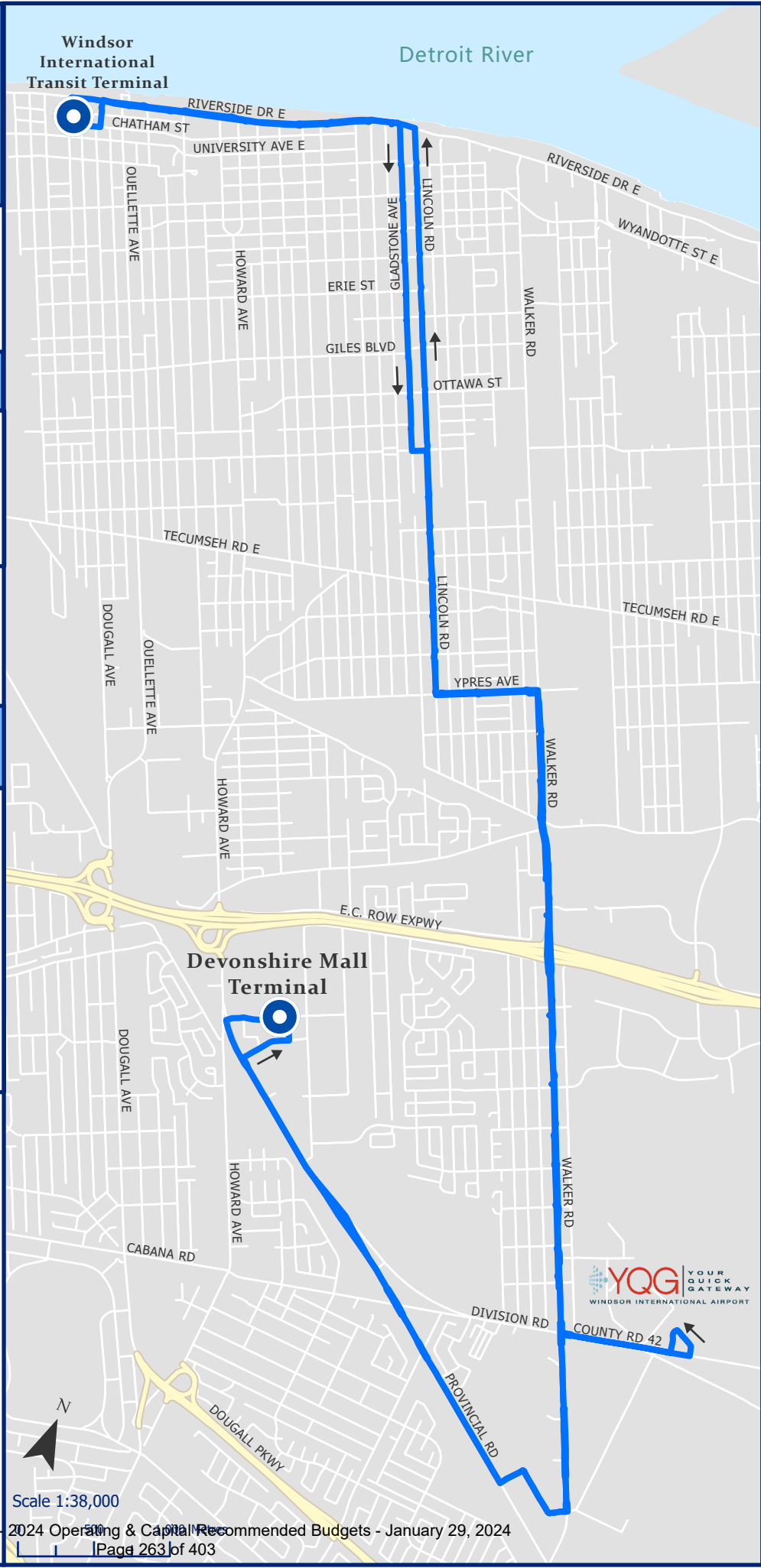
Proposed Route 135 (Walkerville 8) Monday to Sunday

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)

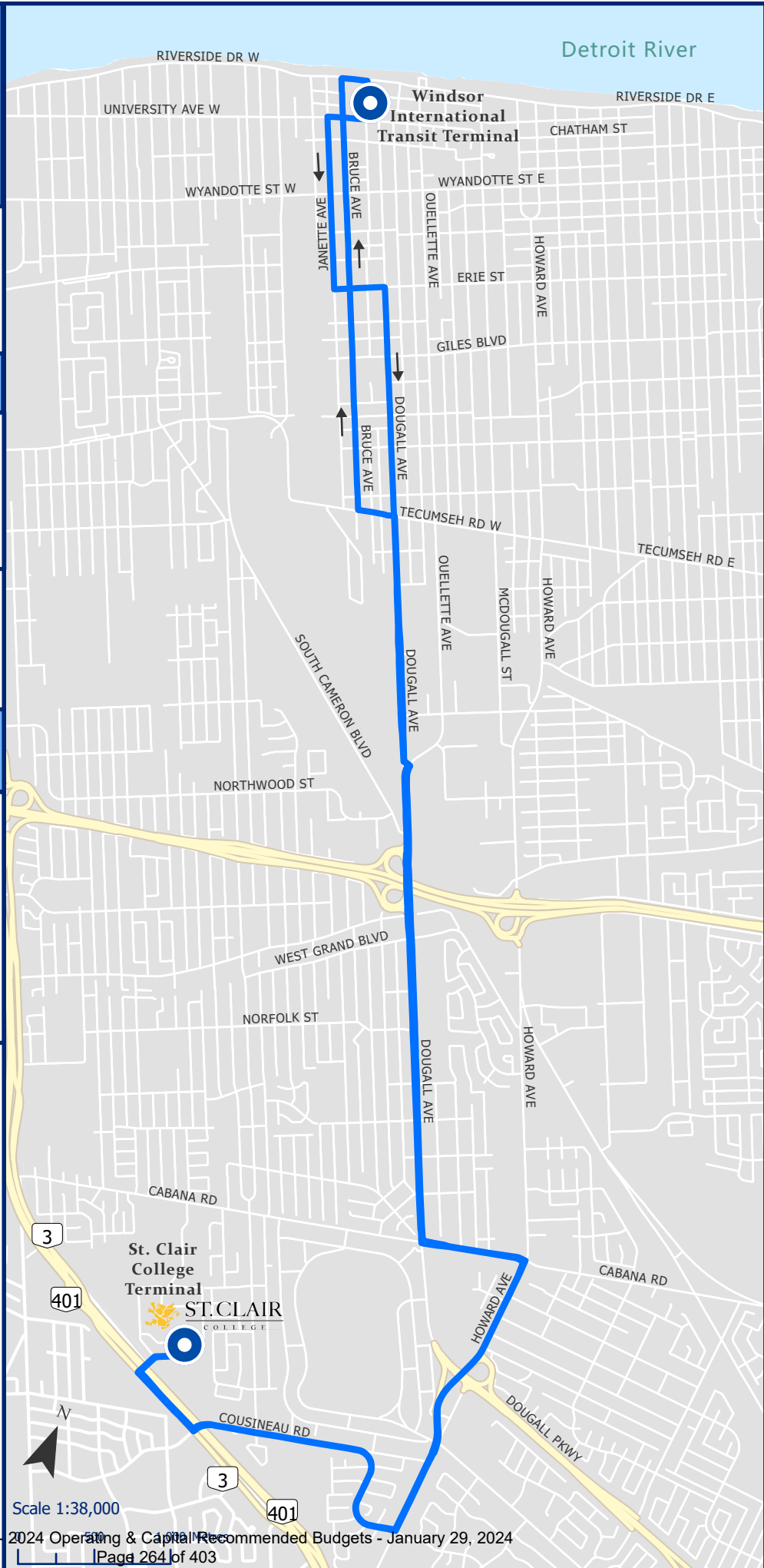
Proposed Route 205 (Dougall 6) - Monday to Sunday

Southbound

Windsor International Transit Terminal to St. Clair College Terminal

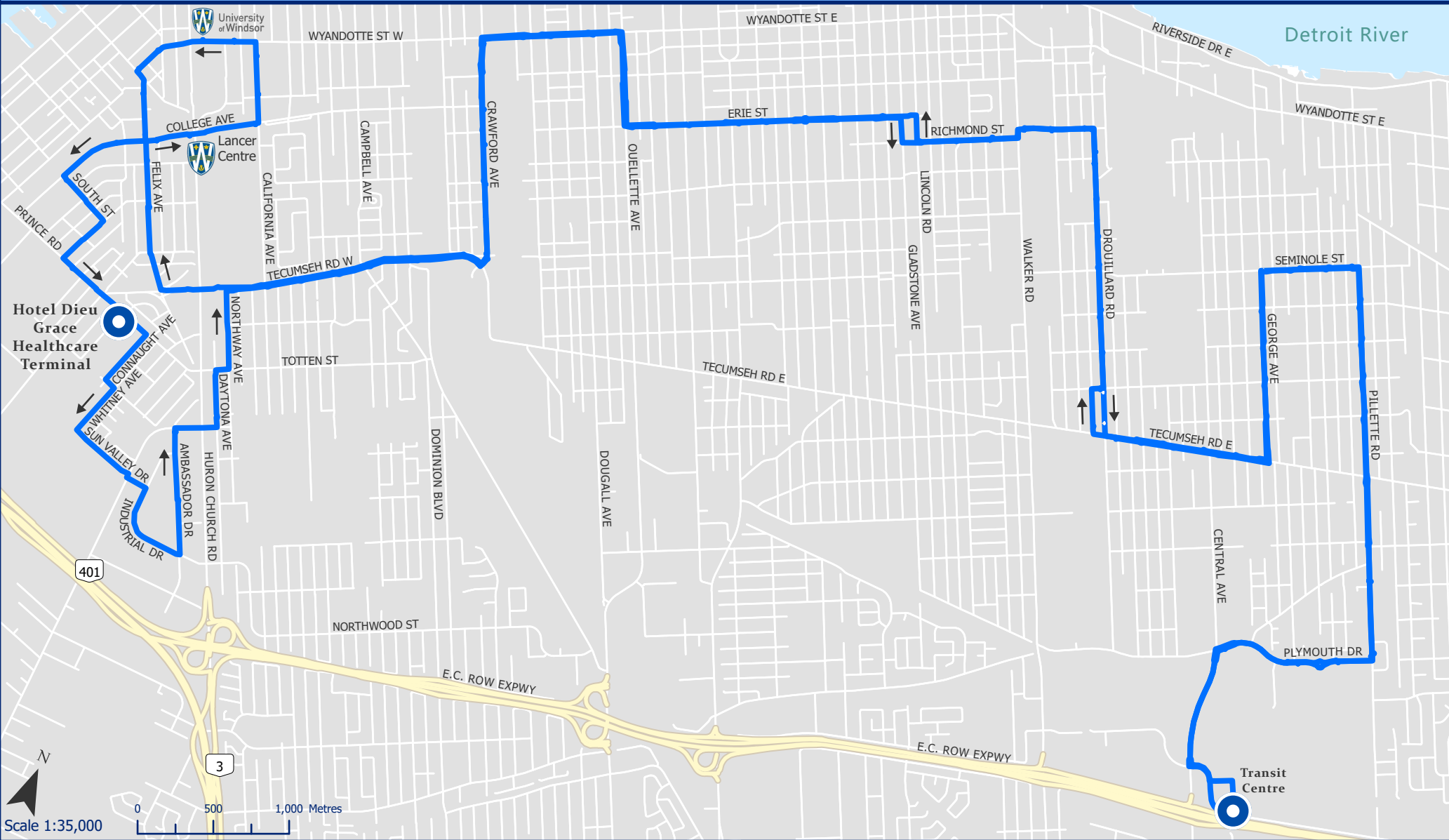
Northbound

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

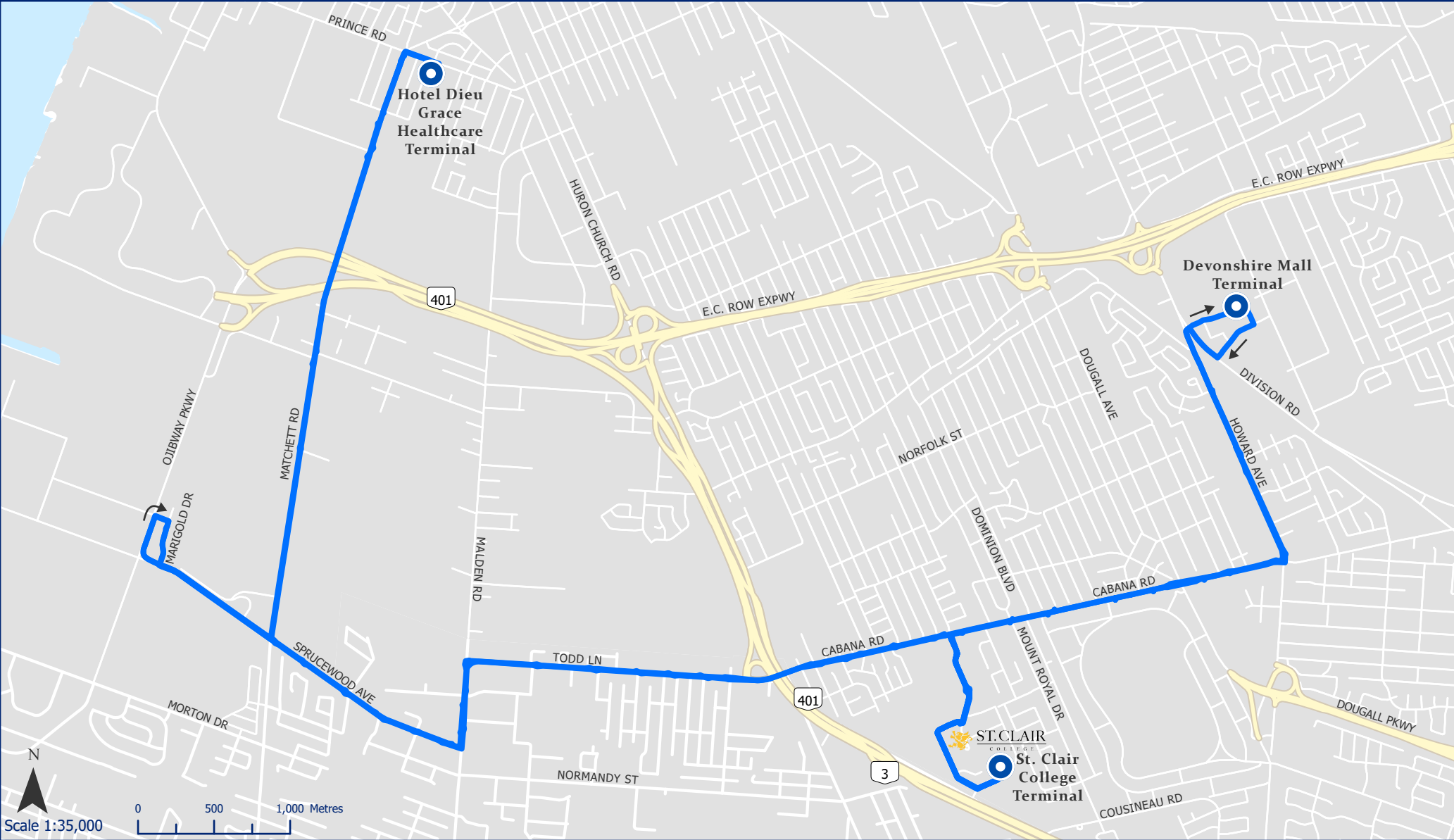
Eastbound - Hotel Dieu Grace Healthcare Terminal to Transit Centre

Westbound - Transit Centre to Hotel Dieu Grace Healthcare Terminal

Special Meeting of Council - 2024 Operating & Capital Recommended Budgets January 29, 2024
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Proposed Route 240 (South Windsor 7)



Legend

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

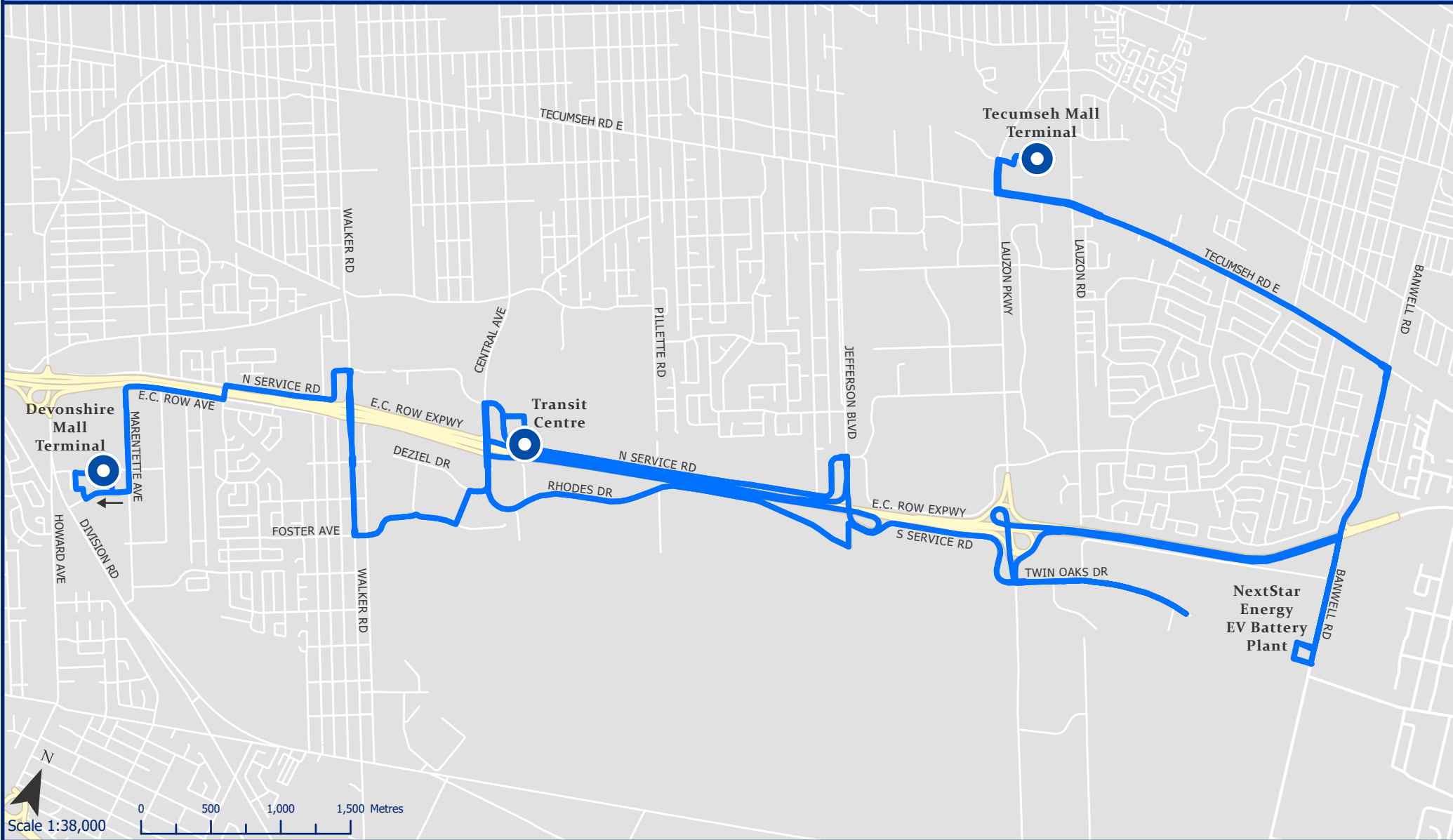
Proposed Route 240 (South Windsor 7) - Monday to Sunday

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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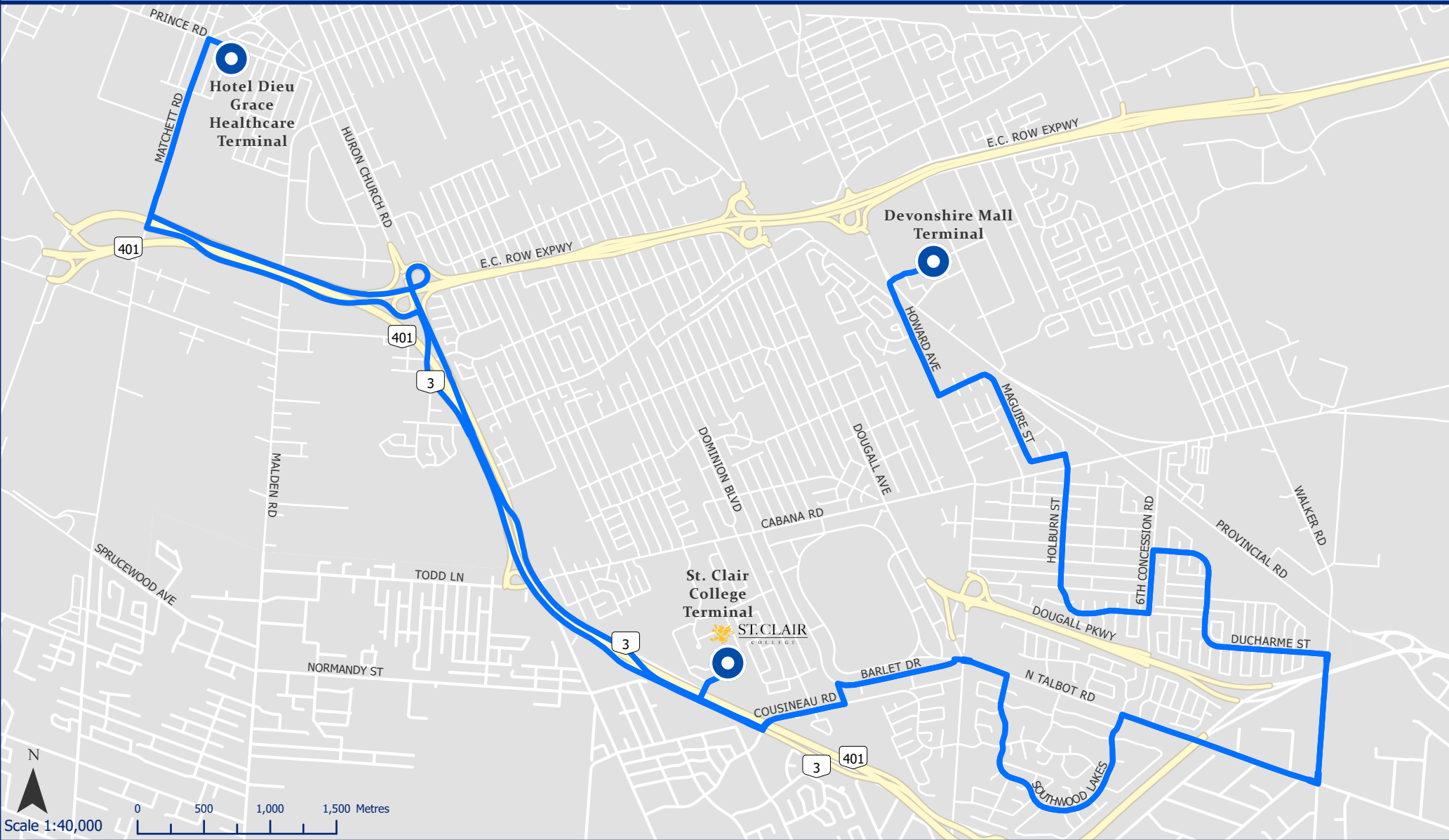


Legend	
	Transit Terminal
	Proposed Route 250

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



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



Special Meeting of Council - 2024 Operating & Capital Recommended Budget - January 29, 2024
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Proposed Route 315 (Parent 14)

Transit Windsor
2024 Service Plan

Legend

-  Transit Terminal
-  Proposed Route 315 (Parent 14)

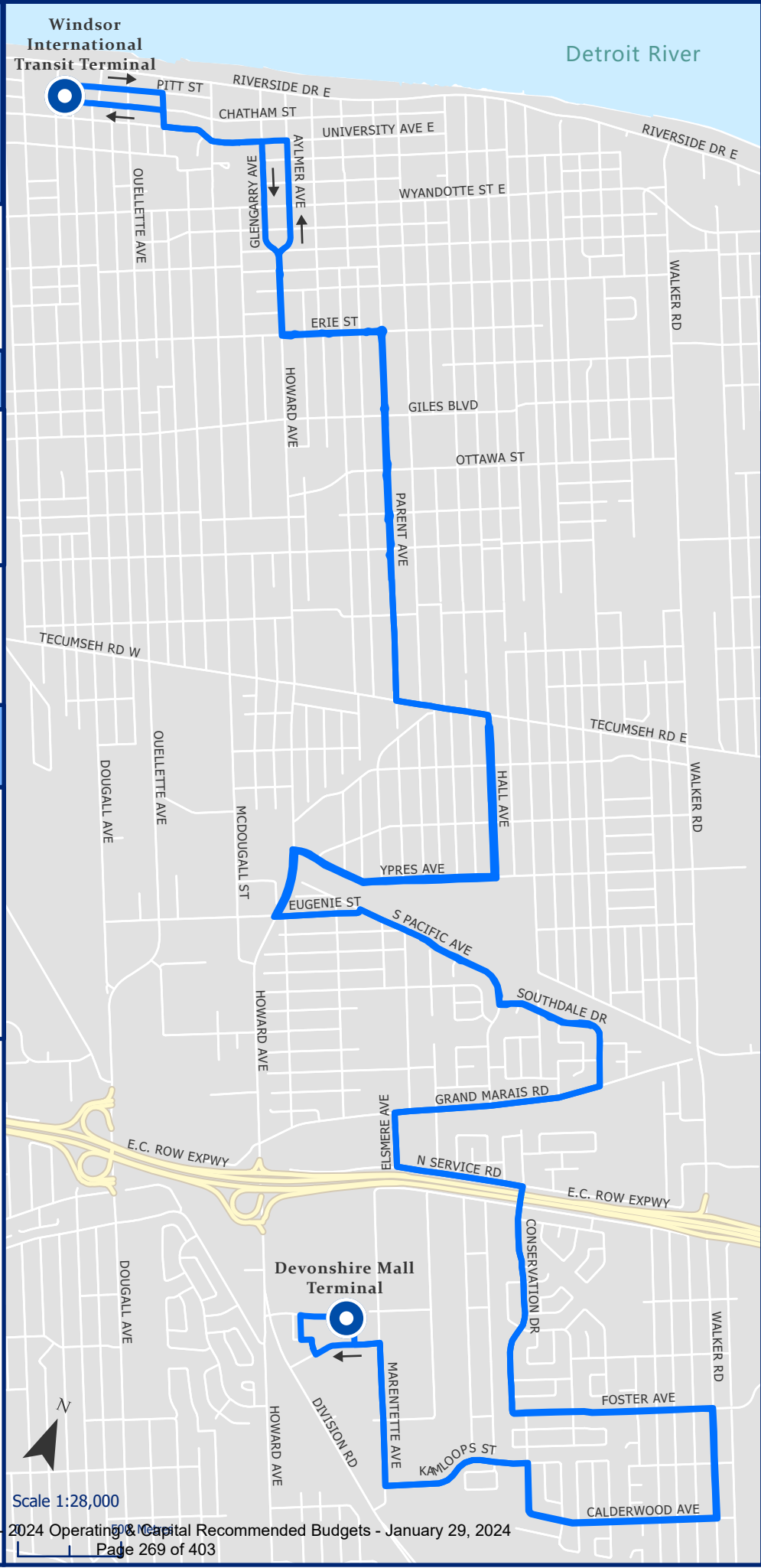
Proposed Route 315 (Parent 14) - Monday to Sunday

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

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Carrie McCrindle

Financial Planning Administrator

(519) 255-6100 ext. 6153

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Financial Planning

Report Date: October 5, 2023

Clerk's File #: SW/12983

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 m³ of water for residential users and \$3.15 per m³ 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.

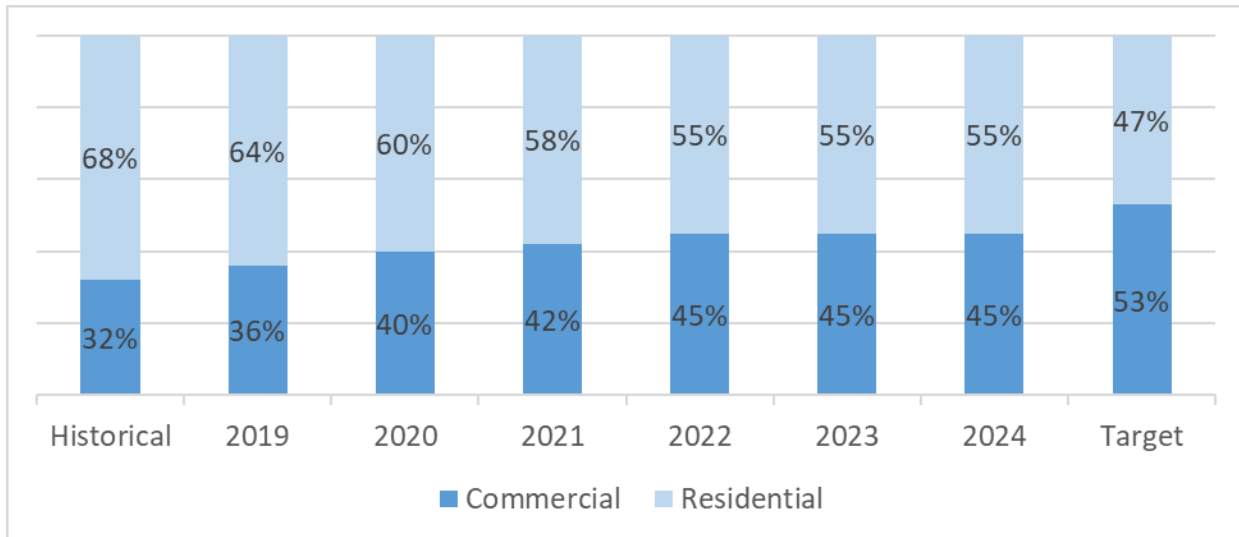
Over the past number of years, conservation has impacted consumption and as a result revenues have been trending lower. While some variable costs are related to consumption and therefore would also tend to decline along with consumption, other costs are relatively fixed or are impacted by inflation, 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 Sonogo 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
Total	\$72.00	\$77.82	\$5.82

* Assumed average monthly consumption of 16.67 m³ or 200m³ 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.

Typical Commercial Customer Rates		
Sewer Rates	2023 Current Rates	2024 Proposed Rates
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.

Comparison of Projected 2024 Wastewater Costs, based on proposed 2024 budget			
	Residential	Commercial	Industrial
Annual Usage	200 m3	10,000 m3	30,000 m3
Provincial Average^{1, 2}	\$716	\$23,883	\$69,360
Windsor³	\$933	\$40,677	\$111,033
Annual Difference	\$217	\$16,794	\$41,673

Source: 2023 BMA Study

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

² 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.

Combined Water, Sewer and Property Tax Costs			
(Residential – 2023)			
	Windsor	Provincial Average	Windsor Over / (Below) Average
Water	\$563	\$639	(\$76)
Sewer	\$864	\$682	\$182
Taxes*	\$3,673	\$4,628	(\$955)
Total	\$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 CO₂/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.

Sewer Surcharge-Funded Expenditures				
	2023 Approved Budget*	2024 Recommended Budget	Change (\$)	Change (%)
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%
Total Operating & Capital	\$97,072,179	\$104,653,947	\$7,581,768	7.8%

*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:

Name	Address	Email

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 (\$)
PUBLIC WORKS OPERATING EXPENDITURES						
POLLUTION CONTROL						
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
SEWER MAINTENANCE & REPAIR						
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
Total Public Works Operating Budget Expenditures	38,057,676	41,259,231	44,664,976	48,097,892	51,558,797	55,048,528
CAPITAL EXPENDITURES						
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
Total Capital Expenditures	44,337,751	45,337,751	46,337,751	47,337,751	48,337,751	49,337,751
TOTAL PUBLIC WORKS EXPENDITURES	82,395,427	86,596,982	91,002,727	95,435,643	99,896,548	104,386,279
OTHER EXPENDITURES						
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
TOTAL OTHER EXPENDITURES	14,676,752	18,056,965	20,948,770	23,844,979	26,745,724	29,651,142
TOTAL OF ALL EXPENDITURES	97,072,179	104,653,947	111,951,496	119,280,622	126,642,272	134,037,422
SURCHARGE REVENUES	97,072,179	104,653,947	111,951,496	119,280,622	126,642,272	134,037,422
NET CHANGE IN SEWER SURCHARGE OPERATING FUND #28	-	-	-	-	-	-

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

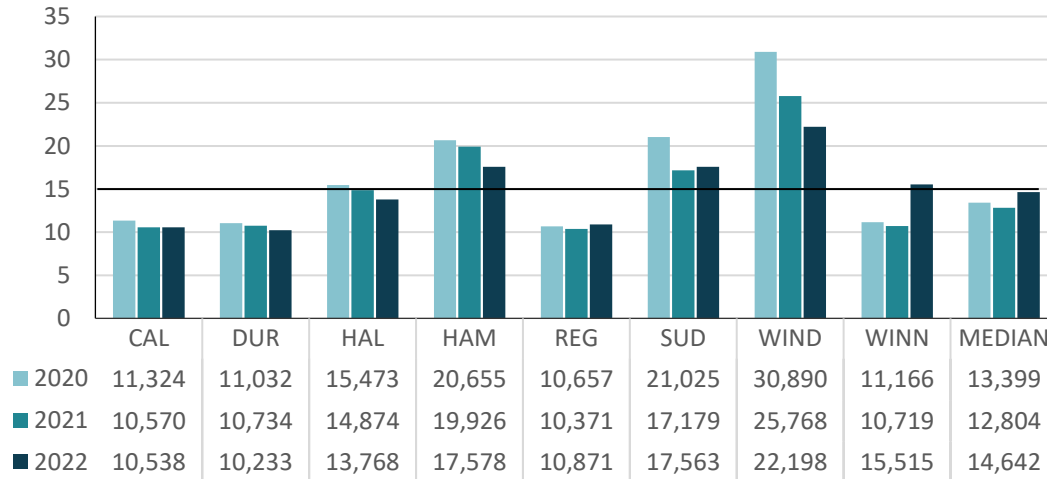
Meter Size		Stand Alone Fixed Sewer Surcharge
Less than 1"	Less than 25mm	\$ 21.65
1"	25mm	\$ 194.85
1 1/2"	40mm	\$ 456.45
2"	51mm	\$ 761.95
3"	75mm	\$ 1,369.41
4"	100mm	\$ 2,424.93
6"	150mm	\$ 4,427.75
8"	200mm	\$ 7,377.49
10"	250mm	\$ 12,153.44
12"	300mm	\$ 17,500.95

Wastewater

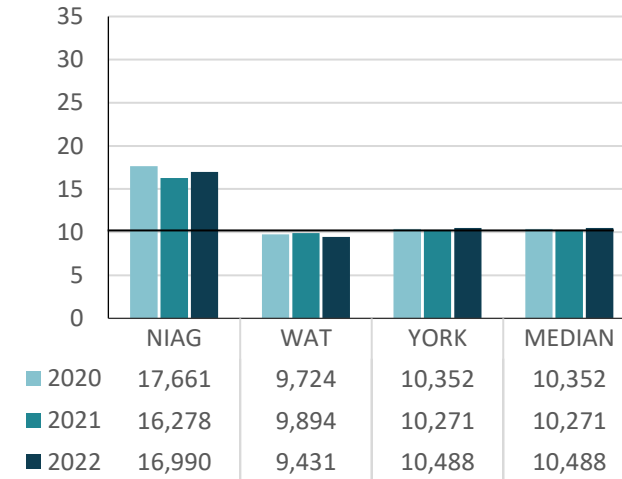
WWTR210 - Megalitres of Treated Wastewater per 100,000 Population

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.

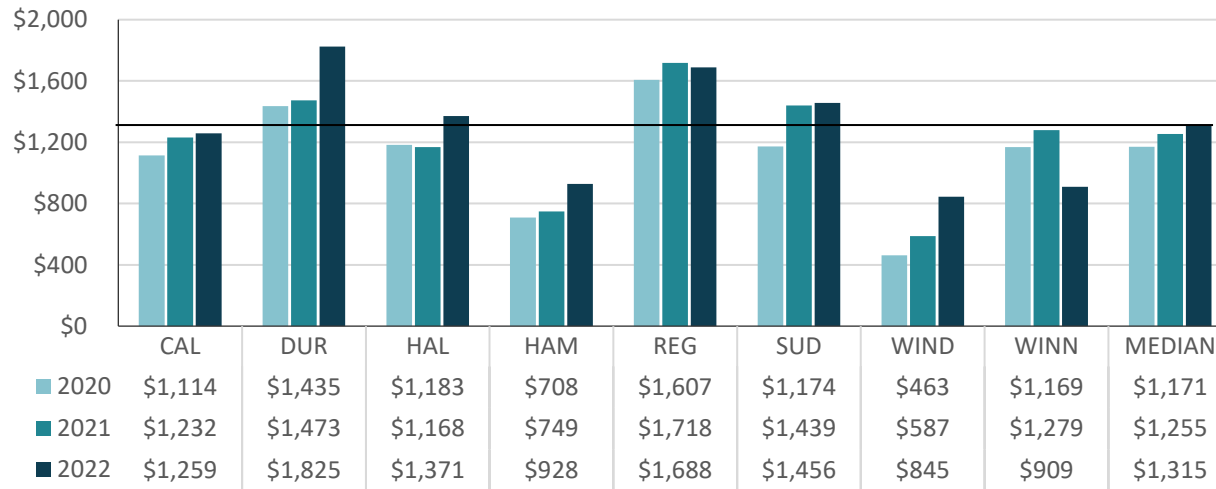
Winnipeg: Increase in megaliters treated in 2022 due to weather.

Wastewater

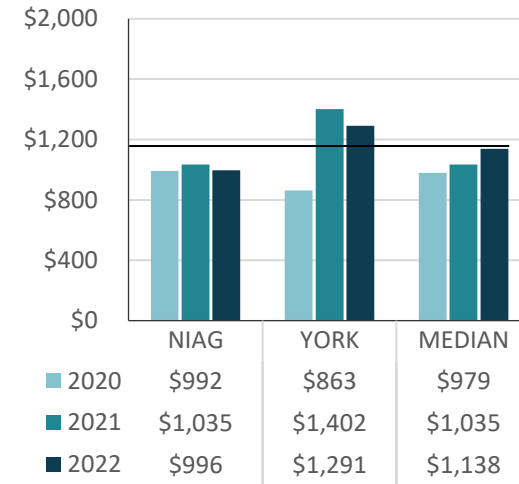
WWTR315T - Total Cost of Wastewater Collection/Conveyance and Treatment/Disposal per Megalitre Treated

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	
<i>Budget Increase Prior to 2024 Growth Related Tonnage Increase</i>	\$7,709,710	\$8,027,890	\$318,180	4.1%
Additional tonnage for 2023 (EWSWA estimate of 920 tonnes)	\$37,720	\$38,640	\$920	
<i>Budget Requirement for Fixed Costs and Waste Tipping Fees</i>	\$7,747,430	\$8,066,530	\$319,100	4.1%
Yard Waste Tipping Fees (6,300 tonnes)	\$273,000	\$270,900	(\$2,100)	
<i>Budget Requirement For EWSWA Fixed Cost Increase and Waste/Yard Waste Tonnages</i>	\$8,020,430	\$8,337,430	\$317,000	4.0%

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
	2024 Recommended Budget Increase -	\$ 317,644

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:

Name	Title
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:

Name	Address	Email
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**

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

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.

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2024 EWSWA Operational Plan and Budget

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

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)

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.

EWSWA Approved Budget Recommendations

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.

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

(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.

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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
EXPENDITURES				
Operating Expenditures	\$35,106,390	\$35,282,725	\$36,768,840	
Capital out of Current	\$38,600	\$82,870	(\$47,000)	
Total Expenditures	\$35,144,990	\$35,365,595	\$36,721,840	
REVENUE - Non-Municipal				
ICI Tip Fees; Recycling Sales; Blue Box Funding; Other	(\$16,968,810)	(\$18,937,660)	(\$18,480,450)	
Amount Required from Municipalities	\$18,176,180	\$16,427,935	\$18,251,390	
REVENUE - From Municipalities				
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)	
Sub-Total - Revenue from Municipalities	(\$14,418,800)	(\$14,425,110)	(\$15,009,970)	4.10%
Increase in Muni. Tonnes 2024 vs 2023 if realized:				
(2023 - 112,370) (2024 - 112,370) = 0 Tonnes @ \$42	\$0	\$0	\$0	
Total Revenue from Municipalities	(\$14,418,800)	(\$14,425,110)	(\$15,009,970)	
(Deficit)	(\$3,757,380)	(\$2,002,825)	(\$3,231,420)	

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.

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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).

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

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)
Revenue	Favourable Variance	\$1,975,160
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
Expenditure	Unfavourable Variance	(\$220,605)
Variance	Budget vs Projection - Favourable	\$1,754,555

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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)
Revenue	Favourable Variance	\$2,102,810
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

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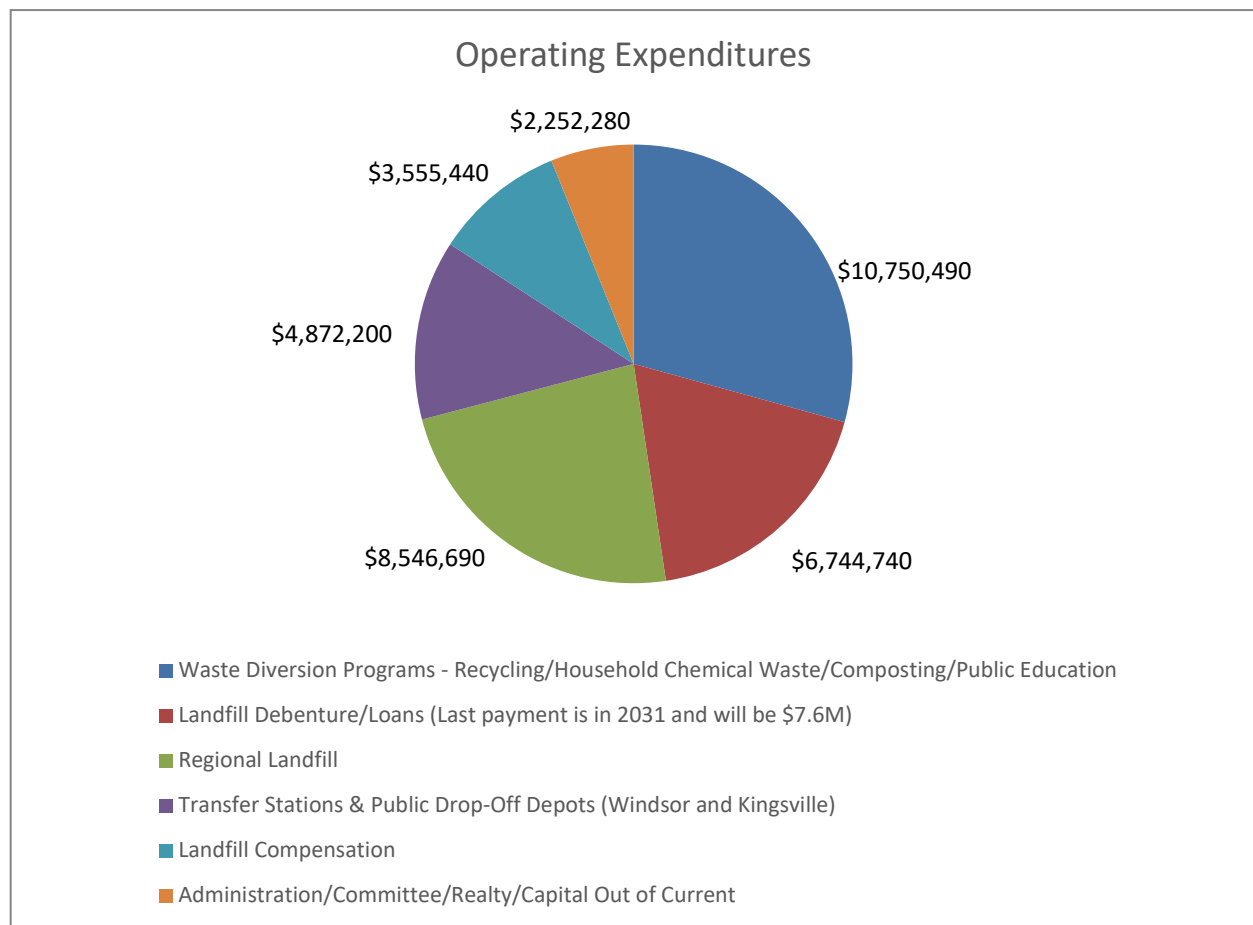
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2024 EWSWA Operational Plan and Budget

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
Expenditure	Unfavourable Variance	(\$1,576,850)
Variance	2023 Budget vs 2024 Budget – Favourable	\$525,960

Budget Summary by Program

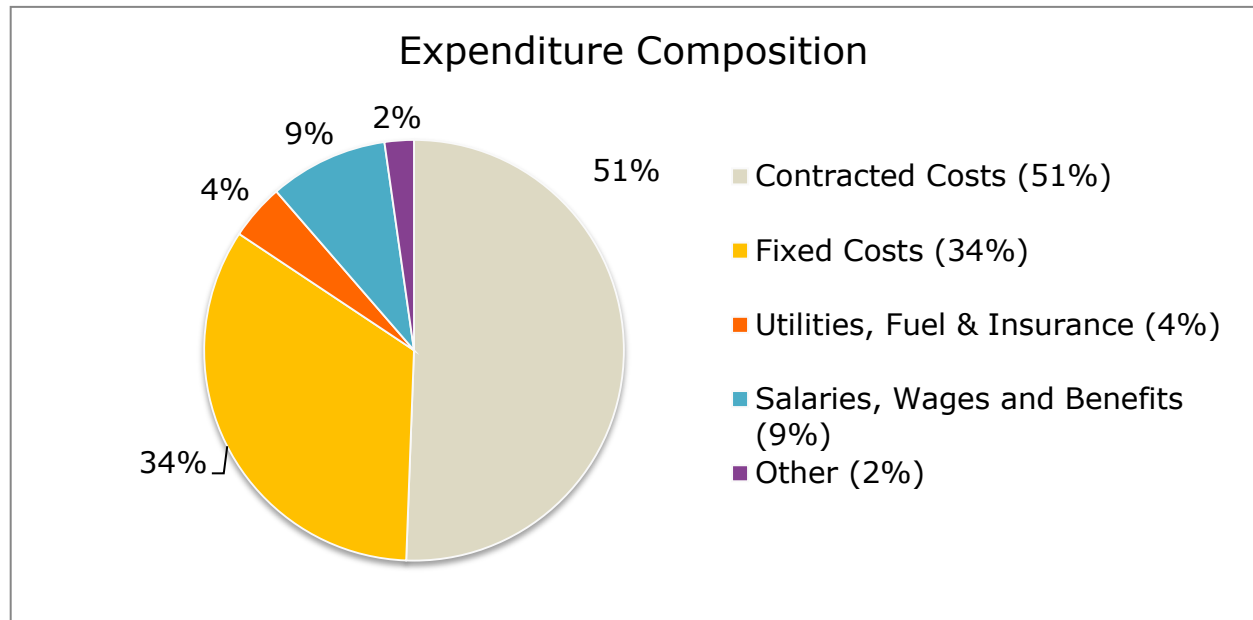


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2024 EWSWA Operational Plan and Budget



2024 Budgeted Total Fees Assessed to Municipalities

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

	2024 Fixed Cost Assessment (Based on population)	2024 Tip Fees (Based on waste delivered for disposal)	2024 Total	2023 Total
WINDSOR	\$5,591,890	\$2,474,640	\$8,066,530	\$7,747,430
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
TOTAL COUNTY	\$4,698,540	\$2,244,900	\$6,943,440	\$6,671,370
TOTAL WINDSOR AND COUNTY	\$10,290,430	\$4,719,540	\$15,009,970	\$14,418,800

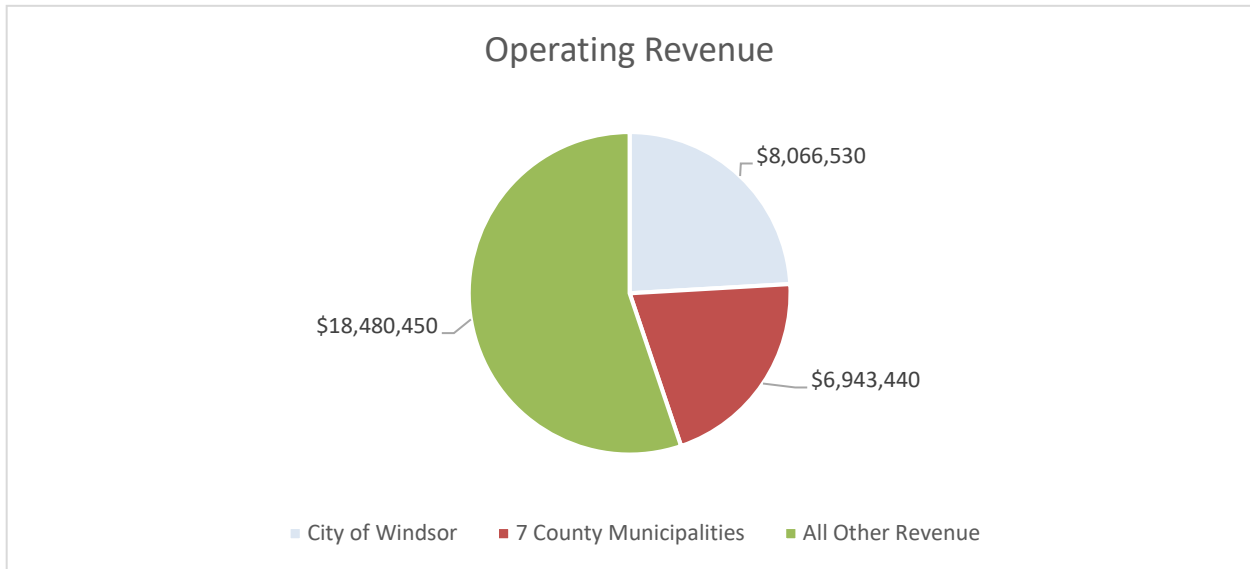
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2024 EWSWA Operational Plan and Budget

Budget Revenue by Source



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

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
Windsor	91.84%	\$369,555	\$480,911	(\$111,356)
Lakeshore	4.76%	\$34,903	\$43,007	(\$8,104)
Tecumseh	3.40%	\$24,932	\$30,722	(\$5,790)
Total	100.00%	\$429,390	\$554,640	(\$125,250)

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2024 EWSWA Operational Plan and Budget

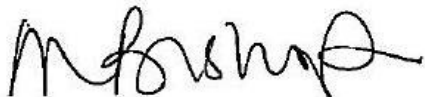
Perpetual Care - Closed Landfill #2

Municipality	Share of Perpetual Care Expenditure	2024 Municipal Assessment	2023 Municipal Assessment	Year Over Year (Decrease) Assessment
Leamington	74.90%	\$224,296	\$247,926	(\$79,304)
Kingsville	25.10%	\$75,164	\$83,084	(\$7,920)
Total	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
Total - Administration & Committee	2,170,360	2,114,240	2,271,750
Realty	26,850	16,030	27,530
Total - Realty	26,850	16,030	27,530
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
Total - 3R's Programs	13,071,670	12,854,865	10,750,490
Regional Landfill - Operating Expenditures	5,104,680	5,265,160	8,546,690
Total - Landfill Operations	5,104,680	5,265,160	8,546,690
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
Total Transfer Stations and Waste Deport Operations	4,822,960	4,776,900	4,872,200
Sub-Total Operating Exp. Before "Reg. Landfill - Other" Expenses	25,196,520	25,027,195	26,468,660
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
Total - Regional Landfill - Other	9,909,870	10,255,530	10,300,180
Sub-Total Operating Expenditures (Including Reg. Landfill - Other)	35,106,390	35,282,725	36,768,840

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
Total - Perpetual Care Costs - Landfill Sites #2 & #3	1,116,300	775,230	1,118,900
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
Total - Capital Works	1,663,400	1,077,910	11,199,500
Grand Total - Operating , Perpetual Care and Capital Expenditures	37,886,090	37,135,865	49,087,240
Total - Revenue	34,128,710	35,523,090	45,855,820
Total - Excess of Revenue over Expenditures	(3,757,380)	(1,612,775)	(3,231,420)

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
Total - Surplus (Deficit) for Year	(3,757,380)	(1,612,775)	(3,231,420)

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
Sub-Total	Recurring Revenue Re: Regular Operations	\$31,387,610	\$33,362,770	\$33,490,420

\$15,009,970

Revenue Summary Table

Account Number	Revenue Re: Landfill #2 and Landfill #3 Perpetual Care	2023 Budget \$	2023 Projection \$	2024 Budget \$
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
Sub-Total	Revenue Re: Landfill #2 and Landfill #3 Perpetual Care	\$1,116,300	\$1,165,280	\$1,118,900

Account Number	Revenue Re: Capital and Non-Recurring	2023 Budget \$	2023 Projection \$	2024 Budget \$
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
Sub-Total	Revenue Re: Capital and Non-Recurring	\$1,624,800	\$995,040	\$11,246,500
Total	Revenue	\$34,128,710	\$35,523,090	\$45,855,820

**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	\$42.00	\$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			BUDGET	\$11,013,400				0.00%
2	2018			BUDGET	\$11,250,070				2.00%
3	2019			BUDGET	\$11,819,890				4.10%
4	2020			BUDGET	\$12,469,800				4.10%
5	2021			BUDGET	\$13,076,600				4.10%
6	2022			BUDGET	\$13,810,740				4.10%
7	2023			BUDGET	\$14,418,800	(\$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	\$33,310,702	\$16,586,716	\$16,723,986	\$16,932,926	\$208,941	\$5,207,511	\$666,907	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.

Fund	Reserve Fund	Description	Balance December 31, 2023	Reserve Fund Expenditure Plan
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.
		Total	\$3,505,979	

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:

Name	Address	Email

Appendices:

- 1 Appendix A - 2023 WPL Donations and Bequests

2023 Windsor Public Library Donations and Bequests

Date	Fund	Amount
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



Subject: Jackson Park Bandshell Feasibility Study Update - Ward 3

Reference:

Date to Council: January 15, 2024

Author: Samantha Magalas

EIC, Community Services

smagalas@citywindsor.ca

519-253-2300 x2730

Parks

Report Date: December 28, 2023

Clerk's File #: SR/14718

To: Mayor and Members of City Council

Recommendation:

- 1) **THAT** the report titled Jackson Park Bandshell Feasibility Study Update **BE RECEIVED** for information; and further,
- 2) **THAT** City Council **DIRECT** Administration on how to move forward with the revised scope of the Jackson Park Bandshell feasibility study and further;

Subject to council's direction on item 2:

THAT City Council **DIRECT** the City Treasurer to identify funding for the Jackson Park Bandshell feasibility study to an upset limit of \$300,000; and further,

THAT City Council **PRE-APPROVE** and **AWARD** any procurement(s) necessary that are related to the implementation of the Jackson Park Bandshell feasibility study, provided that the procurement(s) are within approved budget amounts, pursuant to the Purchasing By-Law 93-2012 and amendment thereto, satisfactory in legal content to the City Solicitor, in financial content to the City Treasurer and in technical content to the Executive Director of Parks and Facilities, and further;

THAT Administration **BE AUTHORIZED** to take any other steps as may be required to bring effect to these resolutions, and that the Chief Administrative Officer and City Clerk **BE AUTHORIZED** to execute any required documentation/agreement(s) for that purpose, satisfactory in legal content to the City Solicitor, in financial content to the City Treasurer and technical content to the Executive Director of Parks and Facilities, and further;

THAT the Purchasing Manager **BE AUTHORIZED** to issue Purchase Orders as may be required to effect the recommendation noted above, subject to all specification being

satisfactory in financial content to the City Treasurer, and in technical content to the Executive Director of Parks and Facilities, and further;

THAT Administration **BE AUTHORIZED** to use available funds within the project budget for any amendment(s) or change requirement(s)/directive(s) and additional documents relating to executed agreement(s), pursuant to the Purchasing By-Law 93-2012 and amendments thereto, satisfactory in legal content to the City Solicitor, in financial content to the City Treasurer, and in technical content to the Executive Director of Parks and Facilities.

Background:

On September 6, 2022, Councillor Kieran McKenzie asked the following question:

“Asks that Administration provide an update on the current status and condition of the Jackson Park Band shell and further comment on the viability of a Feasibility Study outlining the scope of work necessary to bring the Bandshell back into community access and usage within the Parks Department inventory of assets.”

Administration prepared a report which was presented to Council on November 27, 2023 and which contained information about the site, a preliminary estimate of the cost to conduct a feasibility study and outlined some of the risks associated with undertaking the project. At that November 27th meeting of City Council, Administration was directed to move forward with the following through CR 475/2023:

“That the report of the Executive Initiatives Coordinator dated August 21, 2023, entitled Response to CQ 18-2022 – Jackson Park Bandshell Update-Ward 3 **BE RECEIVED** for information; and further,

That administration **BE REQUESTED** to engage in a feasibility study (two Phases) including a Condition Study and a Vision and Rendering Phase along with public consultation with various community groups, including artist groups, the black community as well as the general public and other community stakeholders; and,

That the Community Consultation **INCLUDE** discussion with the public school board, to address property and land use challenges as it relates to the Bandshell; and,

That the study **BE FUNDED** from the Budget Stabilization Reserve Fund (BSR).”

This report is a follow up to that Council Direction as a revised upset limit of \$300,000 will be required to complete the work requested by Council.

Discussion:

After the November 27th meeting of City Council, Administration completed additional conversations with the School Board as directed by the Council Resolution. The School Board has reiterated its position that a sale of the land to the City to use the Windsor Stadium lands adjacent to the Bandshell property is not something they are willing to entertain at this time.

At the same time, Administration submitted the revised scope of work document to a rostered Engineering Consultant to complete the work as directed by Council including all of the public consultation. Upon the Consultant inquiring about supporting documents and clarifying the scope of work, it became apparent that the original estimate of \$100,000 to conduct this study was not going to be adequate to complete the project. As a result of the Bandshell structure being listed on the Heritage Registry, Administration learned that additional information will be required by the Consultant that was not fully anticipated during the original report to Council. Without this information, a full picture and scope of work for the project will not be possible.

A Heritage Consultant will now be required to evaluate each section of the building as well as the site thoroughly. This is in addition to having a detailed Environmental Analysis, Archeological Impact Study, Designated Substances Survey, Topographical Survey, Traffic and Transportation (due to required parking) and Crime Prevention through Environmental Design (CPTED) study. These, in addition to the Public and Stakeholders' consultations during both parts of the subject report, contribute to this cost increase. As such, and to ensure compliance with the Purchasing By-Law, Administration will need to put out a request for proposal (RFP) as the cost will be greater than \$100,000.

After additional investigation, and for Council's information, Administration gathered further historical details on the performances and history of the Bandshell from the Windsor Public Library. According to various articles about Emancipation Day celebrations in Windsor, many of the historically significant events occurred on the original stage and Bandshell. Jackson Park itself is significant as crowds would gather there for festivities after the Emancipation Day Parade, with the parade route ending at the park. The crowds that gathered at the park for the celebrations were growing in the 40's and early 50's and Martin Luther King Jr. spoke on the stage in 1956. Unfortunately, that original structure succumbed to the great fire in 1957. When the Bandshell and grandstand were rebuilt, it was done so at a different area of the park. Appendix A shows the map of the original Bandshell and stage and the current structure. While Emancipation Day festivities continued once the Bandshell was rebuilt, the numbers continued to decline and organizers faced financial challenges. Around the same time, the City of Windsor began to sponsor the International Freedom Festival. After facing many challenges with Emancipation Day events, including a few years of cancellations, the event continued to decline in numbers until it was eventually relocated to Mic Mac Park in 1976.

Risk Analysis:

There is a significant financial risk that without approving additional funding for this study, the \$100,000 of approved funding will not be adequate enough to complete the full scope of the study. Funding to an upset limit of \$300,000 would be required to ensure a full and complete study can be returned to Council for their consideration and direction.

Climate Change Risks

Climate Change Mitigation:

N/A

Climate Change Adaptation:

N/A

Financial Matters:

On November 27, 2023, through CR 475/2023 City Council directed Administration to utilize \$100,000 of Budget Stabilization Reserve (BSR) funding to conduct the Jackson Park Bandshell feasibility study. As noted in the Discussion section of this report, the funding of \$100,000 will not be adequate given the additional heritage studies, public consultation and related administrative time that will be required. As such, Administration would require total funding of \$300,000 to conduct the full scope of the work.

Feasibility Study	\$250,000
Project Management (8%)	20,000
Contingency (12%)	30,000
Total Budget	\$300,000

Currently there is no capital funding available in the budget to proceed with either a feasibility study or for any repair of the Bandshell to make it operable again. Further to this, the use of BSR should be reserved for matters that are transitional operational funding and/or for critical or unexpected expenditures where there is no alternative funding source available. Should Council Direct Administration to move forward with the revised scope for the Jackson Park Bandshell feasibility study, it is recommended that the City Treasurer be directed to identify an appropriate capital budget funding source in order to accommodate this request, to an upset limit of \$300,000.

Consultations:

Emilie Dunnigan – Manager, Development Revenue and Financial Administration

Natasha Gabbana – Senior Manager of Asset Planning

Conclusion:

The cost to conduct both phases of the feasibility study of the Bandshell at Jackson Park is estimated to be greater than the anticipated \$100,000. Subject to Council's direction, Administration should be directed to identify additional funding and an appropriate funding source to ensure a full and complete report returns to Council.

Approvals:

Name	Title
Samantha Magalas	Executive Initiatives Coordinator – Community Services
Erika Benson	FPA, Parks
Wadah Al-Yassiri	Manager, Parks Design & Development
James Chacko	Executive Director, Parks & Facilities
Alex Vucinic	Manager, Purchasing & Risk Management
Wira Vendrasco	City Solicitor
Ray Mensour	Commissioner, Community Services
Dana Paladino	Commissioner, Corporate Services
Janice Guthrie	Commissioner, Finance & City Treasurer
Joe Mancina	Chief Administrative Officer

Notifications:

Name	Address	Email

Appendices:

- 1 Appendix A - Jackson Park 1945 - Current Location Added

Current Location of Bandshell Constructed in 1959



Grandstand Destroyed in 1957

Bandshell Destroyed in 1957

Queen Elizabeth II Sunken Gardens

Tecumseh Rd East



January 12, 2024

His Worship, Drew Dilken, Mayor, and Members of Council
c/o Council Services
350 City Hall Square West, Room 530
Windsor, Ontario N9A 6S1
clerks@citywindsor.ca

To Whom It May Concern:

On behalf of the Essex County Black Historical Research Society, I am pleased to express our support for the proposed feasibility study to explore the potential refurbishment of the Jackson Park Bandshell as well as a comprehensive and meaningful community consultation process about its use. The Jackson Park Bandshell has tremendous potential as a community performing arts and gathering space and a site for ongoing engagement with the story of Windsor's historic Emancipation celebrations.

The Emancipation celebrations organized annually by Walter Perry ("Mr. Emancipation") and the British American Association of Colored Brothers (BAACB) from 1935 through the 1960s were designed not merely to commemorate the Slavery Abolition Act of 1833 and the legacy of the Underground Railroad in our region but to present people of African descent "in the light in which they deserve to be shown" and to "promot[e] amicable relations" between the Black community and other ethnocultural groups. It was an early, extraordinarily successful example of the cultural festivals for which Windsor is so celebrated to this day.

For decades, the Jackson Park bandshell was at the heart of the festival. The original bandshell, of course, was west-facing, and positioned to be seen by the occupants of the massive grandstand which was east-facing. Both the bandshell and grandstand burned down in 1957 amid mysterious circumstances. In 1959 the City approved the new bandshell for Jackson Park, the east-facing structure that currently faces Windsor Stadium.

Some of the great speakers and performers who appeared on the original bandshell, not the current one, included Adam Clayton Powell, Martin Luther King, Jr., Eleanor Roosevelt and Mary McLeod Bethune. Other luminaries such as Joe Louis, Jesse Owens, Dorothy Dandridge, and numerous gospel choirs were also at Emancipation prior to the era of the new east-facing bandshell.

However, those who utilized the stage of the current bandshell included performers such as the Temptations, the Supremes (under their previous name, the Marvelettes,) and Stevie Wonder, along with Civil Rights luminaries such as Fred Shuttlesworth, Wyatt T. Walker, Myrlie Evers, Daisy Bates, and Benjamin Hooks.

Just as importantly, talent shows, gospel concerts, performing arts of all kinds, speeches, and of course the Miss Sepia contest (trailblazing Black beauty pageant that presented women of African descent as elegant, dignified, stylish and accomplished in defiance of all the usual stereotypes) all took place on the stage of the current bandshell. It was at the core of the Emancipation celebration that continued to bring thousands of people to Windsor to join in our Black community celebration even after the devastating fire of 1957. Emancipation was a vast economic engine that benefited everyone, and it was an annual celebration of immense cultural significance for which Windsor was renowned far and wide.

About the ECBHRS:

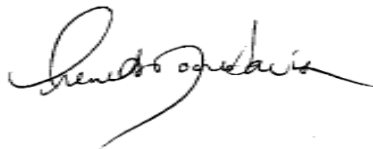
Founded in 2002, the Essex County Black Historical Research Society brings together individuals interested in the research, preservation, promotion, and advancement of the Black (African Canadian) history of Windsor-Essex County, Ontario.

Our organization, the Essex County Black Historical Research Society, has a keen interest not only in stimulating research regarding the history of people of African descent but ensuring that this history is disseminated to the public. We believe that Black history is an integral part of the story of Windsor and Essex County. To this end, on an ongoing basis, our organization has worked with our local school boards, the City of Windsor, Museum Windsor, Windsor Public Library, Tourism Windsor Essex Pelee Island, the University of Windsor, the Amherstburg Freedom Museum, the University of Michigan, the Harriet Tubman Institute (York University), Parks Canada, and a myriad of other organizations to increase public engagement with Black history across the region. Some of the methods whereby we share Black history widely with the community include presentations, public events, tours, curriculum resources, traveling displays, social media, exhibits at local museums, galleries, and libraries, media interviews, and short documentaries. We believe that Black history is not merely about information-sharing but that it can have transformative effects throughout communities and societies.

As the leading voice representing content experts on Black history in our region, the officers and members of the Essex County Black Historical Research Society urge the Mayor and Council to proceed with the feasibility study and community consultations related to the potential use of the Jackson Park bandshell.

If you have further questions for our organization, I may be reached most easily at [REDACTED] or [REDACTED] or at [REDACTED]

Sincerely,



Irene Moore Davis
President, Essex County Black Historical Research Society



Subject: Festival Plaza Improvement - Update - Ward 3

Reference:

Date to Council: January 15, 2024

Author: Joseph Dattilo

Project Administrator

(519) 255-6100 Ext. 6825

jdattilo@citywindsor.ca

Corporate Projects - Engineering

Report Date: December 20, 2023

Clerk's File #: SR/14229

To: Mayor and Members of City Council

Recommendation:

- I. **THAT** City Council **RECEIVE** the Festival Plaza Improvement – Update report dated December 20, 2023, along with the report from the consultant entitled “Festival Plaza Engagement” dated February 7, 2023, provided in Appendix A; and further,
- II. **THAT** City Council **DIRECT** Administration to proceed with the Detailed Design for Option 3 - No Canopy, outlined in the body of this report; and further,
- III. **THAT** City Council **PRE-APPROVE** and **AWARD** any procurement(s) necessary that are related to the above recommendation, provided that the procurement(s) are within approved budget amounts, pursuant to the Purchasing By-Law 93-2012 and amendment thereto, satisfactory in legal content to the City Solicitor, in financial content to the City Treasurer and in technical content to the Executive Director of Parks and Facilities and the City Engineer; and further,
- IV. **THAT** Administration **BE AUTHORIZED** to take any other steps as may be required to bring effect to these resolutions, and that the Chief Administrative Officer and City Clerk **BE AUTHORIZED** to execute any required documentation/agreement(s) for that purpose, satisfactory in legal content to the City Solicitor, in financial content to the City Treasurer and technical content to the Executive Director of Parks and Facilities and the City Engineer; and further,
- V. **THAT** the Purchasing Manager **BE AUTHORIZED** to issue Purchase Orders as may be required to effect the recommendation noted above, subject to all specification being satisfactory in financial content to the City Treasurer, and in technical content to the Executive Director of Parks and Facilities and the City Engineer; and further,

VI. **THAT** Administration **BE AUTHORIZED** to use available funds within the project budget for any amendment(s) or change requirement(s)/directive(s) and additional documents relating to executed agreement(s), pursuant to the Purchasing By-Law 93-2012 and amendments thereto, satisfactory in legal content to the City Solicitor, in financial content to the City Treasurer, and in technical content to the Executive Director of Parks and Facilities and the City Engineer.

Executive Summary:

N/A

Background:

At the October 2021 meeting, City Council directed Administration (CR475/2021 CR452/2021, Appendix B) to work with the consultant to undertake additional public and stakeholder consultations, and to develop different costing options for the design that vary in price, with the intent to give Council the opportunity to determine the level of investment that should be made at Festival Plaza.

This report is in response to that direction.

Some historical background information is provided below:

- The area of the Festival Plaza falls within the Central Riverfront Implementation Plan (CRIP) which was adopted by Council on September 5, 2000. The CRIP houses the Riverfront Festival Stage, which opened in 2011 and has become the premier location in the City for various outdoor events.
- In 2013, Landmark Engineers Inc. (Landmark) carried out a review and public consultation process for the original CRIP (adopted in 2000). The CRIP review final report (June, 2014) included recommendations to consider completing the “unfinished” areas of the riverfront and to revise the CRIP in order to facilitate more detailed concepts for areas of the park, most notably the Festival Plaza.
- In 2015 Landmark was retained to establish a concept plan for the Festival Plaza improvements based on the findings of the CRIP review. A Preliminary Concept Plan with a canopy option and estimated total project cost of \$13 Million was approved in principle by Council in February 2017 (CR 106/2017).
- In 2017, Landmark was retained to complete the Functional Design for the Festival Plaza improvements resulting in a Final Concept Plan that included a large permanent shade/canopy structure for the concert area and was approved by Council July 2018 (CR 430/2018). Landmark completed the Final Functional Design package including drawings and corresponding report in March 2020 with an estimated construction cost of \$20 Million.
- In 2020, the City put out a Request for Proposals (RFP 47-20) for Consulting Services for the design of the Festival Plaza Improvements. The successful consultant subsequently commenced work on design, which incorporated a large

permanent canopy structure consistent with the previous Council approved Concept Plan. Design work continued over the course of 2021 with a status update going before City Council in October 2021 (C123/2021). The consultant provided an estimated construction cost and phasing plan for the various components of the overall design. Their estimated total project cost in 2021 dollars for all phases of work was \$32,500,000 (including non-recoverable tax).

Subsequent to the October 2021 council meeting, the parties agreed that the consultant's work on the detailed design would be put on hold while they proceeded to lead the public & stakeholder engagement, and to develop costing options for the Festival Plaza Improvements (CAOP 98/2022). A copy of the consultant's final report entitled "Festival Plaza Engagement" is provided in Appendix A. The report included construction cost estimates which have been omitted from the attachment, as a more comprehensive project cost estimate is included within the financial matters section of this report.

At the same October 2021 meeting, Council directed Administration to create a connectivity plan, between the riverfront and the adjacent areas along the CRIP footprint with special consideration for downtown areas (to link the north-side of Riverside Drive, to the south-side of Riverside Drive).

Administration presented two (2) crossing options to City Council on May 29, 2023 as part of the Civic Esplanade Conceptual Design: 1) Bridge Crossing; and 2) At Grade Crossing. The location of the proposed future crossing is situated at the back of the house of the Riverfront Festival Stage within Festival Plaza, and thus either crossing option can reasonably be coordinated with any future Festival Plaza construction works. City council endorsed the Civic Esplanade Conceptual Design (CR229/2023), however the decision on the type of crossing was deferred.

Discussion:

Stakeholder & Public Engagement

Stakeholder and public engagement was conducted between July and December 2022. The engagement activities undertaken included stakeholder meetings, project website updates/surveys, social media outreach/surveys, advertising (i.e. signage at events), etc., all of which are detailed in the consultant's final report which is provided in Appendix A.

A project specific website was created (www.festivalplaza.ca) with the focus on obtaining feedback related to content, programming, landscape, canopy, arts & activation and supporting infrastructure. Over 2,000 unique visits were made to the project website.

An estimated 900 engagement responses were received (257 website survey responses, 39 stakeholder engagement meetings, 342 Social Media Comments and

262 Social Media Reactions). The feedback received yielded various responses, with general support of the following key aspects:

- Creating an active, accessible, meaningful and useful public space with improved connectivity and interconnected spaces.
- Expanding events & recreation programming, including flexible open space and supporting infrastructure (potential for modular structures).
- Expanding arts & activation, including improved lighting.
- Outdoor comfort and landscaping - making the site more flexible, varied and expandable, and more comfortable by introducing plants and trees for shading and cooling.

Design Options

Alongside the engagement activities, various design options were reviewed, and are outlined below in no particular order. Each option considers the key engagement aspects noted above.

Option 1 – Full Sized Canopy (current budget estimate \$67.2M)

This option closely matches the design concept previously presented to City Council (October 2021), and is for a permanent structure by a specialized canopy designer/contractor. This option provides for coverage of approximately 5,000 people standing, and includes site & canopy lighting with lighting activated programming, amenity facilities (potential for modular structures), a water feature, landscaping, site works etc..

The height of the proposed canopy is approximately 19m (subject to final design), which is roughly 14m over the crown of the adjacent Riverside Drive corridor, triggering the need to apply for a site-specific amendment to the Official Plan and Zoning By-law 8600 to allow any structures within the festival plaza area to extend above the crown of the pavement of Riverside Drive.

Option 2 – 50% Reduced Sized Canopy (current budget estimate \$48.1M)

This option includes for a canopy which is approximately 50% of the size of the canopy presented in Option 1 and is for a permanent structure by a specialized canopy designer/contractor. This option provides for coverage of approximately 2,500 people standing, and includes site & canopy lighting, landscaping, site works etc. This option does not include lighting activated programming, amenity facilities (potential for modular structures) or a water feature.

The height of the proposed canopy is approximately 19m (subject to final design), which is roughly 14m over the crown of the adjacent Riverside Drive corridor, triggering the need to apply for a site-specific amendment to the Official Plan and Zoning By-law 8600 to allow any structures within the festival plaza area to extend above the crown of the pavement of Riverside Drive.

City administration developed this costing option independent of the consultant, however in collaboration with a specialized canopy designer.

Option 3 – No Canopy (current budget estimate \$17.3M) - *Recommended*

This option includes for:

- Site improvements (new hardscaping, sewers, electrical, site lighting, stormwater management reducing run-off);
- Landscaping (including greenspace, large shade trees, shrubs, furniture, small shade features, etc.) to incorporate a level of cooling design to protect patrons from extreme heat and ultraviolet radiation exposure (per City's Environmental Master Plan, 2017). Note, survey respondents (72% Supportive and 18% Neutral) where supportive of new trees rising above Riverside Drive. Note: trees or landscaping that extend beyond Riverside Dr. do not require amending the Official Plan or Zoning By-Law.
- Amenity facilities (including potential for modular structures to expand events programming);
- Multi-function water feature; and other park amenities consistent with the CRIP and Parks Master Plans to provide greater activation and programming opportunities for the space both during and outside of events.
- Improved connections to Riverside Drive, etc.

There are no permanent buildings or structures being proposed in this option that extend above the crown of Riverside Drive, and thus an amendment to the Official Plan and Zoning By-law 8600 would not be necessary. As part of the Detailed Design of this option, consideration would be given to dedicating space in the overall site layout plans for a potential future canopy, however the design and placement of below grade infrastructure will not be included at this stage.

This option is being recommended by Administration as it supports all of the key engagement aspects (namely: expanded events & recreation programming, expanded arts, activation & lighting, provisions for outdoor comfort & landscaping, etc.) while being the most economical to implement and construct.

Planning Act Matters

For Options 1 & 2, because the canopy proposed will exceed above the crown of Riverside Drive, the project will require an amendment to the Official Plan and Zoning By-Law in order to proceed. Recommendation II of CR475/2021 CR452/2021 (Appendix B) provides direction to Administration to make the required Planning Act Applications should Council wish to pursue either Options 1 or 2. At a minimum this is anticipated to be 12-month process, however it could take longer if there is an appeal.

Risk Analysis:

If City Council chooses either Option 1 or 2, which include a canopy structure, Administration will commence the combined Official Plan and Zoning By-law amendment application and process to exceed the height of the crown of the pavement of Riverside Drive.

Although Council has the final decision on the Official Plan and Zoning By-law Amendment, the public would have the option to make an appeal through the OLT. However, there are no known similar Provincial Policies in place regarding the height restriction. The risk would be in the form of a project delay and inflationary costs since it is anticipated that the OP/Zoning Bylaw Amendment process would be at least 12 months, however could be up to 3 years with delays and OLT appeals.

Climate Change Risks:

Climate Change Mitigation:

N/A

Climate Change Adaptation:

Under a changing climate, the number of extreme hot days, days above 30°C, are expected to increase from the baseline of 22 days per year to 50 days in the 2040s and 72 days by the 2080s. Hot temperatures combined with hard surfaces, such as asphalt and concrete that absorb and retain heat contributes to increase in localized temperatures. Extreme heat is a known health hazard.

In the case of the existing Festival Plaza, the majority of the surface is asphalt. By converting the hard surface to landscaping such as grass islands and trees, we can expect a minor reduction in the heat retention. Planting of trees provides opportunity for festival attendees to seek shade during extreme heat.

Financial Matters:

A. Capital Budget Estimate

The Class D order of magnitude budget estimates for the three (3) design options is outlined in the table below. All estimates are in 2023 dollars, and hence may be subject to further inflationary adjustments depending on construction timing.

Item	Cost Estimate (incl NRT)		
	Option 1: Full-Sized Canopy	Option 2: 50% Reduced Sized Canopy	Option 3: No Canopy

General (permits, approvals, legal, advertising, communication, etc.)	\$315,000	\$230,000	\$90,000
External & Internal Professional Fees (including site investigation work)	\$5,535,000	\$4,020,000	\$1,130,000
Construction (including fit-up, soil remediation allowance, inflation factor & contingency allowances)	\$61,350,000	\$43,850,000	\$16,080,000
TOTAL ESTIMATED PROJECT CAPITAL COSTS	\$67,200,000	\$48,100,000	\$17,300,000

** Note: cost estimate does not include provisions for interim financing charges*

The budget estimates for each of the design options are preliminary and based on concepts. Cost estimates are further refined during Detailed Design which includes information on the site conditions, material selections, etc. Of particular concern at this site are the existing soil conditions. Based on previous works in the area, poor soil conditions are anticipated. Although some investigative works have already been undertaken, additional site investigation for excess and impacted soils is required which will help further refine the anticipated impacts and costs associated with this item.

Should City Council approve of the recommendations as presented herein (Option 3 - No Canopy design), then Administration will issue an RFP for consulting services to complete the Detailed Design. There are sufficient funds remaining in Capital Project ID 7232004 (Class 14209) to undertake Detailed Design for Option 3.

Once the Detailed Design is complete which will include the refined project cost estimate, Administration will report this information back to City Council to seek allocation of the appropriate funds from the Central Riverfront Improvement Plan & Civic Esplanade / Plaza for this work. In addition, operating costs related to the redesigned site will be brought forward as well. Administration will continue to aggressively pursue any grant opportunities that become available and investigate further funding opportunities as they arise.

Consultations:

- Carrie McCrindle – Finance
- Natasha Gabbana - Finance
- Jen Knights – Recreation & Culture
- Michelle Staadegaard – Culture & Events
- Mark Nazarewich – Legal
- Stefan Fediuk – Planning
- Greg Atkinson – Planning
- Karina Richters – Asset Planning
- Michael Dennis – Asset Planning

Conclusion:

Festival Plaza and Windsor’s Riverfront is a valued community asset enjoyed by both residents and visitors alike. Based on the feedback received from the engagement activities, specifically as it relates to the need for improvements to the Festival Plaza space, Administration is recommending to proceed with the Detailed Design for Option 3. Although this option does not include for a large permanent canopy in the immediate timeframe, it supports all of the key engagement aspects of expanding events & recreation programming, expanding arts, activation & lighting, and provisions for outdoor comfort & landscaping.

Approvals:

Name	Title
Colleen Middaugh	Manager of Corporate Projects
Stacey McGuire	Executive Director of Engineering / Deputy City Engineer
Mark Winterton	Commissioner, Infrastructure Services
James Chacko	Executive Director of Parks & Facilities
Ray Mensour	Commissioner, Community Services
Neil Robertson	City Planner
Alex Vucinic	Purchasing Manager
Wira Vendrasco	City Solicitor
Dana Paladino	Commissioner, Corporate Services
Janice Guthrie	Commissioner, Finance & City Treasurer
Joe Mancina	Chief Administrative Officer

Notifications:

Name	Address	Email

Appendices:

- 1 Appendix A - Festival Plaza Engagement Report, (February 7, 2023)
- 2 Appendix B - CR 475/2021, CR 452/2021

Festival Plaza Engagement

FINAL REPORT

February 7, 2023

PARTISANS

A- Approach

Goals

Context - Past Media Coverage

Stakeholder Engagement

Public Engagement

Reach

B - What We Heard

- 1. Context**
- 2. Programming**
- 3. Landscape**
- 4. Canopy**
- 5. Arts & Activation**
- 6. Supporting Infrastructure**
- 7. Other Feedback**

C - Recommendations

D – Construction Cost Estimates

Section D of Partisans' report is excluded.
A detailed cost estimate breakdown is
included in Administration's update report.

+

Approach

Goals

PARTISANS, the lead consultant for the Festival Plaza Finalization project, led an engagement process for the City of Windsor. This engagement process was initiated by Council Resolution CR475/2021 dated October 25, 2021 stated “That City Council DIRECT Administration to work with the consultant to develop different costing options for the final detailed design of the Festival Plaza that vary in price, and once completed, undertake public and stakeholder consultations on those designs.” The engagement process started in July 2022 at the CanAm Games at Festival Plaza, and ended in early December, 2022. There were four primary goals of this engagement process:

A) To present the proposal of Festival Plaza accurately to the public;

In late September and early October 2021, the proposal for Festival Plaza was published widely in the media where coverage focused heavily on the canopy at the expense of other components of the project which lead to a number of misconceptions about the project based on what we read in the media and what we heard from stakeholders and the public (see **Context – Past Media Coverage**). As part of this engagement process our goal was to make the entirety of the proposal available to the public and stakeholders to present the entire proposal accurately, and to be available to address questions and concerns about the project.

B) To get feedback from the public and stakeholders about the proposal for Festival Plaza;

We wanted to hear what the public and stakeholders thought about the proposal, understand concerns about the proposal, and to hear ideas. We met with stakeholders one on one.

C) Meet with delegates who did not get a chance to speak at the City Council meeting on October 4, 2021; and,

There were a number of delegates lined up to speak about Festival Plaza at the City Council meeting on October 4, 2021 who did not get a chance to speak after the decision was deferred. We wanted to hear from those who planned to speak and get their input.

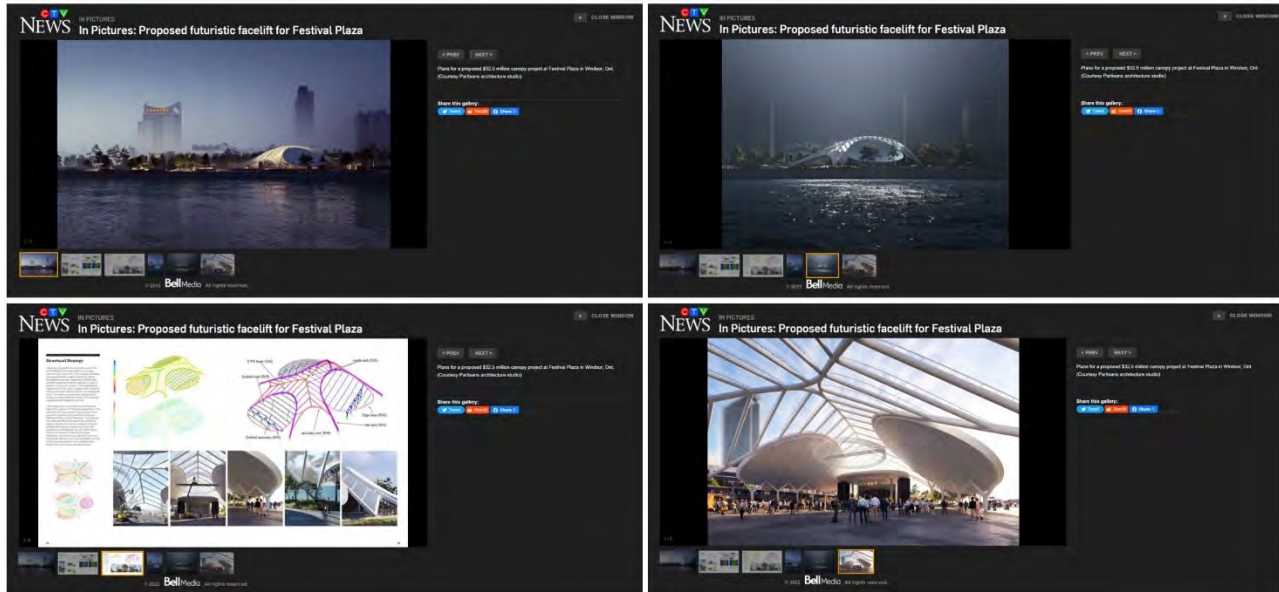
D) Build excitement for the project

As a significant public space on the riverfront, we wanted to build excitement for the project as something that can be transformative for the City.

Context - Past Media Coverage

CTV – September 28, 2021

CTV only published renderings and drawings of the canopy for their news story.



CBC - July 23, 2018

Full site shown, price of the canopy excluded from the overall project cost



Landmark Engineering Inc. presented the proposed development plan for Riverfront Festival Plaza to city council Monday evening. (Landmark Engineering Inc.)

CBC – September 28, 2021

The site is cropped to focus only on the canopy. Headline suggests the project is only about a canopy, and the cost of the canopy is the only cost mentioned.



The proposed canopy over Riverfront Festival Plaza is shown in an illustration created by architecture firm Partisans. (Windsor City Council)

Stakeholder Engagement

We reached out to a wide variety of stakeholders, including event organizers who have used Festival Plaza in the past, event organizers in Windsor who have never used Festival Plaza, community groups, environmental groups, BIAs, arts groups, neighbours, and economic development organizations (tourism and investment attraction). The stakeholders we reached out to started with a list provided by the City of Windsor and grew over time as we met with stakeholders and identified further groups who were important to involve in the process. We also worked to reach out to the delegates for the October 4, 2021 council meeting but didn't have a chance to speak (including those who wrote letters). Some stakeholders we reached out to we did not meet with. Reasons for this include not receiving responses, scheduling issues, or declined invitations. For the stakeholders who did not respond to our outreach, we tried numerous outreach strategies, including multiple emails, phone calls, and social media messages.

Stakeholders we met with	Stakeholders who we reached out to but did not meet with
1. Ribfest Northern Heat Series (Keith Roth)	1. Poutine Feast (James Doucet)
2. World's Finest Shows (Barry Jamieson)	2. Corvette Club of Windsor (Bryan Hansen)
3. Windsor Eats (Adriano Ciotoli)	3. Windsor Pride/Pride Fest
4. Element Entertainment/Border City Boxing (Renaldo Agostino*)	4. Windfest Productions
5. Running Flat (Chris Uszynski)	5. Run for the Cure Windsor
6. Windsor Symphony Orchestra (Sheila Wisdom)	6. Khalsa Day Organizers
7. Busker Fest (Jay Hendersen)	7. LiUNA!625 / Yunity (Rob Petroni)
8. Windsor Parade Corporation (Maggie Durocher)	8. Rotary Club Windsor 1918 (Allan Kidd)
9. WIFF (Vincent Georgie)	9. Multicultural Council of Windsor (Mirjana Gordic & Fred Francis)
10. Arts Council Windsor & Region (Alejandro Tamayo & Madeline Doornaert)	10. Windsor Fork & Cork Festival (Chris Mickle)
11. Art Windsor Essex (Jennifer Matotek & Nadja Pelkey)	11. Festivals & Events Ontario (Debbie Mann)
12. Windsor Endowment for the Arts (Stephanie Barnhard)	12. Jones Entertainment Group (Brad Jones & Myriah Kay)
13. Arts Collective Theatre (Moya McAllister)	13. Via Italia BIA (Brandi Myles)
14. Bike Windsor Essex (Lori Newton)	14. Via Italia International Bike Races (Pete Diponio)
15. Festival Tent (Lea Ann Suzor)	15. Showtime Productions (Paul Bonventre)
16. Hotel Dieu Grace Foundation (Barb Sebben)	16. Make A Wish Foundation Windsor (Erin Bhatia)
17. Can-Am Indian Friendship Centre (Sharon George)	17. Elaine Weeks (daughter of former Mayor Bert Weeks)
18. Rally for our Riverfront (Mike Cardinal)	18. Chrysler Theatre (Veronica Mancini)
19. Black Council of Windsor-Essex (Leslie McCurdy)	19. Walkerville Brewery (Mike Brkovich & Natalie Dolman)
20. Royal Astronomical Society of Canada – Windsor Centre (Mahayarrahh-Starr Livingstone)	20. Lisa Schwab (daughter of former city Councilor Roy Battagello)
21. Citizens Environment Alliance (Derek Coronado)	21. Unifor Local 444 (Rick Labonte)
22. Detroit River Canadian Clean-Up (Paul Drca)	22. University of Windsor (Beverly Jacobs)
23. Caesars Windsor (Susanne Tomkins)	23. Media City Film Festival (Oona Mosna)
24. Tourism Windsor-Essex (Gordon Orr)	24. Zalent Creatives (Queen Amina)
25. Invest Windsor Essex (Sabrina DeMarco)	
26. Dave Battagello (son of former city Councilor Roy Battagello)	
27. Chris Ryan (past CEO of Tourism Windsor Essex, Coordinator of Red Bull Air Races)	
28. Windsor Police Services (Barry Horrobin)	
29. University of Windsor (Veronika Mogyorody)	
30. University of Windsor - Center for Cities (Anneke Smit)	
31. University of Windsor - School of Creative Arts (Lee Rodney)	
32. Downtown Windsor Business Improvement Association (Debi Croucher, Rino Bortolin, Jeffery A Patterson, Pap Papadeas)	
33. Artcite (Kristina Brandt)	
34. Howard Weeks (son of former Mayor Bert Weeks)	
35. Elev8 Productions (Erin Zonta)	
36. Harvesting the F.A.M. (Murad Erzincliglu)	
37. Bloomsbury House Stage Productions (Martin Ouellette)	
38. Encore Productions (Robert Tymec)	
39. Neil Mens (past director of Windsor Pride Community)	

*We spoke with Renaldo Agostino on August 26, prior to the municipal election and his subsequent appointment as City Councillor of Ward 3 on November 15, 2022

Let's Scroll ▾

This is Festival Plaza



We want to design with you

Click through each Part below to participate. Be sure to take the surveys at the end of each Part, and join the conversation on Facebook & Instagram

Each week a new part will be released—check back regularly

[Part 1](#) [Part 2](#) [Part 3](#) [Part 4](#) [Part 5](#) [Part 6](#)



Public Engagement

Public Engagement was approached through four primary avenues, with the goals of presenting the project in its entirety, accurately, to the public, to create avenues to receive feedback, thoughts, ideas, and concerns, and to raise awareness about the engagement process to reach as many Windsorites as possible.

1. Festivalplaza.ca website (with surveys)

A project website was developed to present the project in its entirety accurately to the public. It was structured on the strategy of breaking down the proposal into its component parts to ensure a comprehensive and accurate presentation of the project to the public. Each component had its own webpage and survey. Each survey featured a number of questions, followed by an open-ended question, “Is there anything else you’d like to tell us,” and the option to sign-up for email updates. The components were made public sequentially over the course of the engagement phase, being released every few weeks. The components were:

1. Context
2. Programming
3. Landscape
4. Canopy
5. Arts & Activation
6. Supporting Infrastructure

2. Festival Plaza social media accounts

As another avenue for feedback, and as a way to generate awareness of the engagement process, we developed Facebook & Instagram accounts where content was posted regularly as another means of informing the public about the project, and to receive feedback. Additionally, these social media accounts were one of the primary advertising avenues for the engagement process.

3. Advertising at Festival Plaza events

We developed signage for placement at events held at Festival Plaza in the summer that announced the public engagement process. Signs had QR codes to link to the project website

4. City of Windsor’s social media accounts

The engagement process was also advertised on the City of Windsor’s social media accounts.

The following are how the components of the project were presented to the public via the website and our social media account. It also includes stats on the reach and response for each component.

Phase	Description	Reach
1	Context	
	Description of the site context and history, as well as project history (relation to the Central Riverfront Implementation Plan (CRIP), the council-approved 'Final Concept Plan' for Festival Plaza by Landmark Engineers in 2018), typical annual events schedule, and a survey focused on peoples past experience at Festival Plaza.	4,198 unique ad views 115 survey responses 9 Social media comments 8 social media reactions
2	Programming	
	Outline of the programming goals of the project, examples of similar projects from around the world, outlining the current barriers to event hosting at Festival Plaza and preliminary site plan strategies for addressing them, ideas for new kinds of programming, benefits of expanded programming, and a survey asking about what kinds of activities people would like to see at Festival Plaza	<i>(Programming was released at the same time as Context—numbers are as shown above)</i>
3	Landscape	
	Outline of the overall landscape strategy, including preliminary site plans, landscape details for the various areas of the site, connectivity and accessibility of the Riverfront Trail, programming ideas for the landscaped areas, renderings, and a survey asking about the importance of connections and feedback on the proposed landscape plan.	3,400 unique ad views 33 survey responses 9 Social media comments 8 social media reactions
4	Canopy	
	Explanation of the purpose and design strategy of the canopy, outdoor comfort strategies, proposed materials, examples from around the world including where the canopy is used in non-event times, canopy height rationale, structural and acoustic strategies, views of the canopy, a virtual reality model that allowed the public to walkthrough the proposal, and a survey asking about the importance of outdoor comfort, expanded event schedules, and gauging support or opposition to the canopy rising higher than the height of Riverside Drive.	9,392 unique ad views 79 survey responses 180 Social media comments 80 social media reactions
5	Arts & Activation	
	Outline of the strategy for Festival Plaza to become a year-round outdoor arts platform, highlighting its two main features: The Eddy and the dynamic, site-wide lighting strategy. Also included a survey.	2,987 unique ad views 20 survey responses 33 Social media comments 10 social media reactions
6	Supporting Infrastructure	
	Outline of the proposed supporting infrastructure for Festival Plaza, including the flexible support modules, shipping containers, and VIP area.	2,532 unique ad views 10 survey responses 19 Social media comments 13 social media reactions

Part 1 - Context



Part 2 - Programming



cial Meeting

Part 3 - Landscape



2024 Oper

Part 4 - Canopy



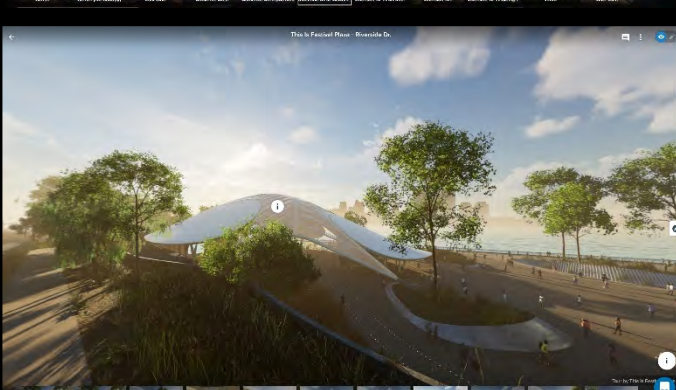
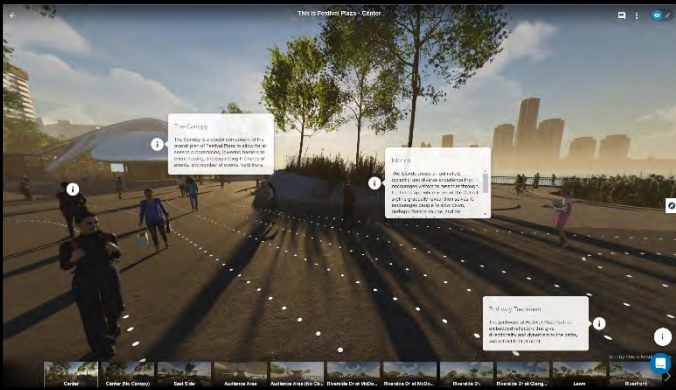
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Part 5 - Arts & Activation



Part 6 - Supporting Infrastructure





Virtual reality model embedded on the website allowed the public to navigate around the proposal on foot, view details, assess views, and compare version of the project with and without the canopy.

Reach

Unique Views

Number of Windsorites who saw our social media ads at least once (unique views only, does not include multiple views of the same ad)

16,843

Post Engagement

Shares, reactions, saves, comments, likes, photo views, link clicks

2,362

Feedback

Total of all points of feedback received, including social media comments & reactions, survey responses, and engagement meetings

900

Survey Responses

Total number of survey responses

257

Email Subscribers

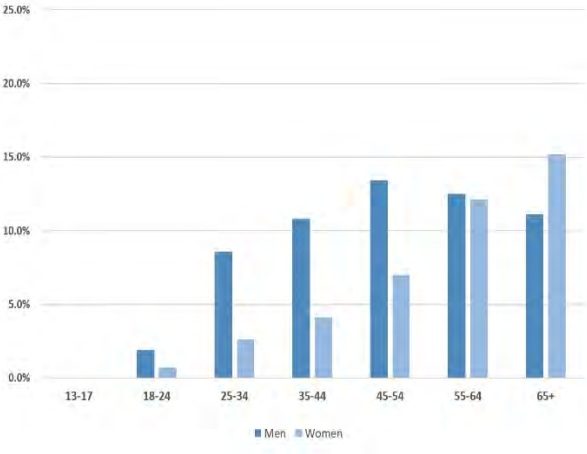
Number of people who opted in for email updates about the project

55

<h2 style="margin: 0;">Facebook</h2> <p style="margin: 0;">Windsor Festival Plaza</p>	<h2 style="margin: 0;">Instagram</h2> <p style="margin: 0;">windsorfestivalplaza</p>
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Audience

*note that these platforms only provide data with the given genders



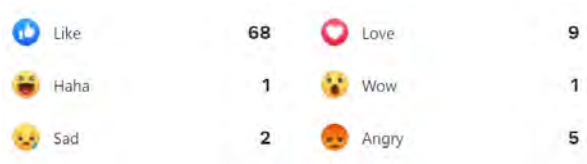
16,207 accounts reached
41 followers

Content

58 posts
5 ad campaigns

Reactions

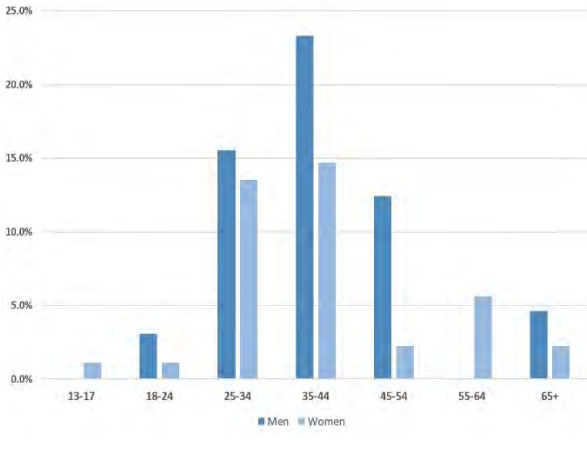
325 comments (does not include comments from shares)
141 reactions
27 shares



**These reaction results are representative of reactions to ads and posts, not reactions to comments made in response to ads or posts*

Audience

*note that these platforms only provide data with the given genders



631 accounts reached
113 followers (69.2% from Windsor-Essex region)

Content

38 posts
85 stories
4 reels

Reactions

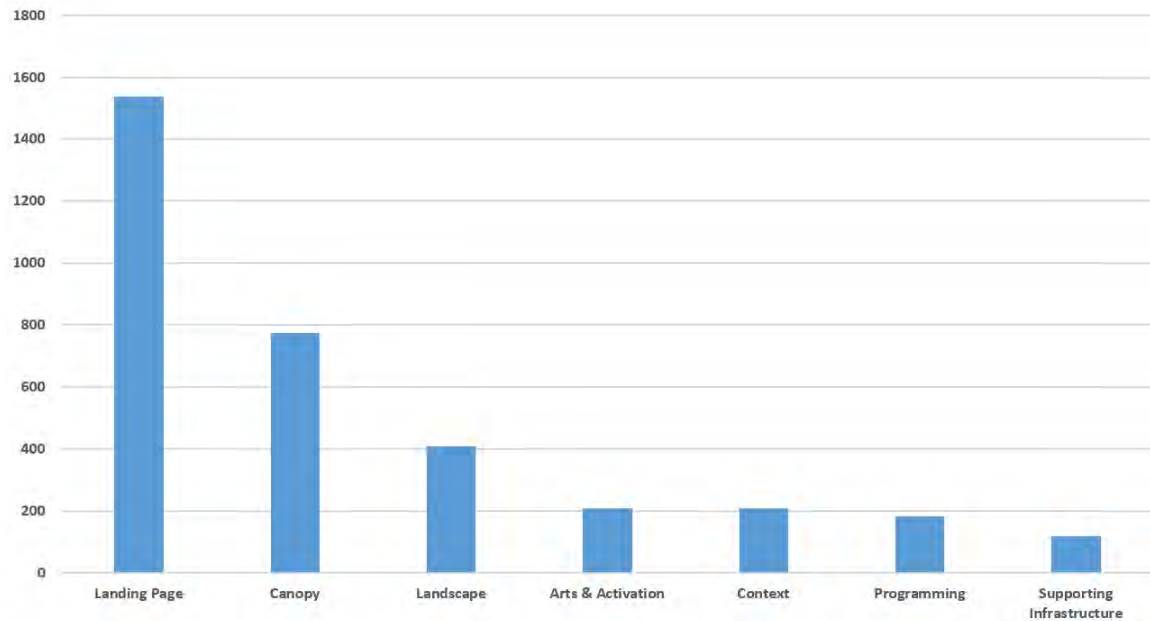
17 comments
121 likes
3 shared reels

Website visitors

As of early December 2022, the www.festivalplaza.ca website had more than 2,000 unique visits throughout the course of the engagement process.¹ 79.3% of visitors were from Canada, and 19.9% were from the United States. Of those unique visitors:

- 45.7% were from Windsor;
- 7.9% were from surrounding regions, including Kingsville, LaSalle, Amherstburg, and Tecumseh; and
- 13.4% were from Toronto.

The following graph shows the number of views of each page on the website. Aside from the landing page, the Canopy page was by far the most visited subsection of the website, having nearly double the views of the next most visited page.



¹ The Click Through Rate (CTR, clicks per impression) averaged across all the ads run for this engagement process is more than double the Facebook average CTR (3.46% vs. 1.54%)

What We Heard

1 - Context

2 - Programming

1/2.1 - There are a number of barriers & risks to event hosting at Festival Plaza which limits the number of events

We heard from event organizers and organizers that there are a number of barriers and risks for event organizers to hosting events at Festival Plaza in its current state:

- The existing site is too large for most organizations to host events at the site. Windsor has many more medium and small-scale events than large-scale events, and hosting those at Festival Plaza in its current state would make these events feel underwhelming, poorly attended, and lacking atmosphere if the event cannot occupy the majority of the site.
- The lack of weather protection presents a significant risk to event organizers, and we heard of at least one instance where an event promoter’s business failed because of bad weather during an event at Festival Plaza. Multi-day events are a strategy used to reduce this risk, but it also results in higher costs for event organizers (longer rentals and staffing). Furthermore, Windsorites tend to not buy tickets in advance to events at Festival Plaza because of weather risks which makes event hosting even more precarious. If an event does experience bad weather, event organizers having to manage refund requests can be a significant problem. Late starts to events to manage heat in the summer is not advantageous to event organizers either—they want to be able to host programming throughout the day.
- It’s very difficult and expensive to create a sense of atmosphere at the existing site, resulting in most events looking and feeling the same.
- Many events in Windsor rely on sponsors, and there is a lot of competing requests for sponsors in Windsor.
- The need for event organizers to provide and erect their own infrastructure—washrooms, tents and shelter, audio, visual, lighting, generators, among many others—is a significant expense which can be either prohibitive to event hosting completely or reduce the number of events. The lack of provided infrastructure also contributes to multi-day events as its difficult to make the numbers work for rental and load-in and load-out for a one-day event. For event organizers who have flexibility in their venue choice, this often results in selecting indoor venues as much of this infrastructure is provided, with easier (and cheaper) set-up, even though hosting their event outdoors is preferable and seen as a strong selling feature.
- Some events have regulating bodies that have specific infrastructure requirements that are either prohibitively expensive for one-off events, or only allow one event a year rather than multiple events that could be possible if the infrastructure was provided.
- Existing operational expenses and permitting requirements set by the City are cost prohibitive and red-tape heavy for many event organizers, especially non-profits and community organizations. This includes:
 - Flat-rate venue fees & permits with 2-day minimums
 - Requirement to use city contractors contributes to costs
 - Power carts, insurance, police service fees contribute to costs (other regional public venues do not charge fees for police services for events)
 - Challenges with the City’s legal department to get permits

1/2.2 - Festival Plaza plays a unique and critical role in the Windsor events venue ecosystem

Although Festival Plaza has a stage, it should be considered a multi-purpose, community-led public space for events, rather than strictly a concert venue. From event organizers we heard it's difficult to get big name concerts at Festival Plaza due to the state of the site, the excellent indoor facilities in the area (Caesars Windsor, WFCU, Little Caesars Arena etc.), and competition and non-compete clauses in the much larger Detroit region (some concerts which will play in other Southern Ontario venues will not play Windsor for these reasons). Rather than trying to attract those kinds of events, Festival Plaza should diversify its events programming. Windsor's most prolific event organizers have lots of ideas for events that could be programmed at Festival Plaza – boxing, street hockey, dog shows, Canadian Cow Girls, highland games, children's festivals, tall ships, Irish festivals, dance events and competitions, night-time marine parades, Christmas events, to name a few that were discussed. Additionally, the idea of hosting concurrent, collaborative events at the site was discussed by a number of event organizers.

We heard from the public a lot of interest in seeing a wider variety of events and programming at Festival Plaza, including community activities, local wine & beer festivals, live theatre, storytelling festivals, Red Bull events (BMX), Ironman races, beach volleyball tournaments, speeches, plays, basketball tournaments, seniors fitness, mom & baby programming, battle of the bands, ice sculptures, fire pits with Muskoka chairs, holiday markets, library story time, farmers markets, buskers, exhibitions, pop-up skating rink, cultural festivals, film, more concerts, art fairs, programming for families, food trucks, New Year's Eve programming (recalling Dieppe Park in the 80s), jazz nights, poetry readings, local dance companies, Halloween and Christmas events, and smaller local events.

1/2.3 – Scalability is crucial

We heard from stakeholders the proposed design strategy of making the site flexible in scale so that it can accommodate both the large scale events that currently take place there, as well as smaller events that Windsor has many of, is crucial. Allowing for concurrent events with multiple stages of different sizes is also something that has a lot of support from the Windsor events organizing community.

1/2.4 - Beneficial for tourism & investment attraction

We heard from tourism and investment attraction stakeholder organizations that Festival Plaza as proposed is seen as a benefit for tourism and investment attraction in Windsor.

Windsor has many more medium and small-scale events than large events that currently occupy Festival Plaza. Festival Plaza's location and proposed improvements could make it an excellent location for corporations and to host events—and that organizations are always looking for unique event space. Examples include corporate team-building exercises and functions, weddings, conference 'off-site' events & welcome receptions. Without weather protection however these events are harder to sell as the risk of being rained out or being too hot is significant. The more infrastructure that is provided by the site, the easier it is for these organizations to host their events there.

From an investment attraction perspective, several advantages were identified:

- It's a show of optimism in Windsor broadly and downtown Windsor specifically.
- It's an opportunity to grow the arts and culture sector in Windsor as there is not enough venue space for emerging artists.
- The current state of the site is not advantageous from a business attraction perspective as it's difficult to sell empty and underdeveloped areas of the city.
- Opportunity to address safety in downtown by drawing more people.

1/2.5 - Economic benefits of increased programming

The kind of events held at Festival Plaza have several economic benefits for the surrounding community. Events often require bringing in talent or expertise into the City. We heard from a number of event organizers about how they have previously brought artists to the city for their events programming. Touring events (those that travel from city to city every week or so around southern Ontario in the summer season) usually require travelling staff (in one instance, up to 80 people) which has positive benefits for local hotels, restaurants, and services. Event rental services also benefit from increased event programming. More can be done to leverage these benefits to surrounding local businesses however (see **Recommendations**).

1/2.6 - Number of entrances & exits desired by event organizers varies by kind of event

We heard from event organizers that different event types prefer different number of entrances and exits. Multiple entrances are beneficial for ticketed concerts to help with the throughput of large number of attendees at specific times, and to manage security screening lines. Non-ticketed events that remain fenced for liquor licensing prefer to have fewer entrances and exits as it makes monitoring and control of the licensed area easier and cheaper.

1/2.7 - Issues with existing conditions & operations

We heard from some event organizers that the current state of the existing stage and site facilities is poor—the interior of the stage facilities are not great. Bathroom maintenance is poor, and event organizers have found it challenging during events with non-responsive help to immediate issues. We've also heard that the City's processes for permitting events is challenging due to a lack of set policies or procedures, numerous layers of bureaucracy and long approval timeframes, and a lack of collaboration.

1/2.8 - Concerns about future operations

We heard from some event organizers a few concerns about what the proposal for Festival Plaza would mean for their future use of the space, specifically:

- Disruptions to the events calendar due to construction—a one season disruption was seen as understandable, however multiple season disruptions were seen as problematic, and some event organizers may get comfortable at a new site.
- Increased fees—there is some worry that a 'jazzed-up' venue may result in higher fees. Additional costs get passed on to event goers through increased ticket and food costs, though the amount of the increase that can be absorbed by any particular market varies city to city. As a point of comparison, we heard that a typical three-day food-event for venues around southern Ontario could cost between \$15,000 - \$25,000. Toronto's Yonge & Dundas Square costs \$150,000.

1/2.9 - Atmosphere & authenticity are important, both in the design of the space itself, as well as how event organizers can tune the space to their unique events

We heard from some event organizers that Festival Plaza as it exists today is very difficult to create a sense of atmosphere, and results in most events looking and feeling the same. The site is too large for single event organizers to do comprehensive lighting, signage, and branding across the entire site, and the vast openness of the site means attendance has a big impact on atmosphere (too few people makes the event feel like a failure due to the inability

to fill the space). Accessibility, safety, comfort, and vibes are important. The site needs to feel inviting and provide stimulation for people to encourage longer stays by attendees. If attendees don't want to stay, the spend is lower, and overall enjoyment of events tends to be lower. Authenticity is also key in this regard—how the site is resonant with its surroundings, how it's programmed, the meaning it has to the community, and how it integrates history. Sites with palpable meaning and history have additional selling power to event organizers for their unique narratives and atmospheres.

1/2.10 - Indigenous communities face barriers to event hosting in Windsor generally, and the Riverfront specifically, despite being a place of great importance to Indigenous communities

Indigenous event organizers face a number of barriers to hosting events at Festival Plaza—there are a lot of expenses for event hosting that are prohibitive for organizations with limited funding. Additionally, parking and transportation are notable barriers for surrounding Indigenous communities to attend events there. There are examples of municipal support for Indigenous events in other southern Ontario cities where venues are provided at low or no cost—these are appreciated and lower barriers to event hosting. There is a lot of interest in developing more programming, including fundraising events, arts events to draw Indigenous artists and singers from around Turtle Island to Windsor (which was done once previously), as well as recreational programming such as snow snake.

Indigenous programming at Windsor's Riverfront does happen on occasion, including events for National Truth and Reconciliation Day at Great Western Park, and a Sisters in Spirit vigil for murdered and missing Indigenous women, girls, and 2spirit+ at Dieppe Gardens. Many Indigenous events in Windsor are internal to the region's Indigenous communities, but Windsorites in general don't know the Indigenous population. Festival Plaza could be an opportunity to make their community and programming more visible to a larger audience.

1/2.11 - Concerns about displacing existing events

Some stakeholders (though not event organizers) and members of the public have expressed concern that some of the events that currently take place at Festival Plaza would not be able to use the site as proposed, notably World's Finest Shows. The concern is that displacing World's Finest Shows, which runs for two weeks (over three weekends) could have a detrimental economic impact.

Some event organizers suggested there may be sites better suited to World's Finest Shows elsewhere in the City that don't require the infrastructure provided at Festival Plaza (The stage). Additionally, the space requirements for travelling midway programming (which requires large open paved space for rides, and equal space to store trucks and trailers) limits the possibility of addressing the majority of the challenges other event organizers face at Festival Plaza, and also limits the possibility of addressing other facets of the project, such as greening the plaza. In speaking with Barry Jamieson, owner of World's Finest Shows, there didn't seem to be a concern with having to find another site in Windsor.

Other event organizers we spoke with said they have to be adaptable to different venues by the nature of their business. Some of the event organizers who use Festival Plaza are touring events that travel throughout the summer to dozens of towns and cities in Southwestern Ontario, and they have to adapt their programming and layouts to numerous different venues.

1/2.12 - Concern about effects on existing efforts to activate downtown

The Downtown Windsor Business Improvement Association (DWBIA) had a number of concerns about the project, some of which are captured elsewhere in this report. The primarily unique concern raised by the DWBIA is they see the project as competition, both in their efforts to program downtown and to draw people and business to their members, and in potential available funding (considering both capital costs and operating costs of Festival Plaza). The reasons for these concerns are:

- Most events at Festival Plaza do not make local business support a priority. Typically only those run by members of the DWBIA incorporate such efforts (ie. WIFF Under the Stars, Oullette Car Cruise). The City does not require any support for local businesses from organizers for their events at Festival Plaza, unlike other similar venues around the world (see **Recommendations**).
- Poor existing pedestrian and cycling connections between Festival Plaza and downtown discourage people from visiting downtown businesses when visiting Festival Plaza for events.
- Event parking in downtown is indirectly discouraged by expensive street parking costs. Most people tend to park at Caesars, avoiding downtown businesses entirely.
- The DWBIA goes to great lengths to actively program events in their jurisdiction to draw people downtown and support local businesses. There is concern expanded event programming at Festival Plaza could detract from their programming. Festival Plaza is also not officially within the DWBIA's jurisdiction.

3 – Landscape

Almost all stakeholders and public respondents are generally supportive of the proposed landscape strategy. We heard many comments about the importance of and support for introducing trees, grass, and plantings at Festival Plaza in general. The following are some of the specific feedback we’ve heard:

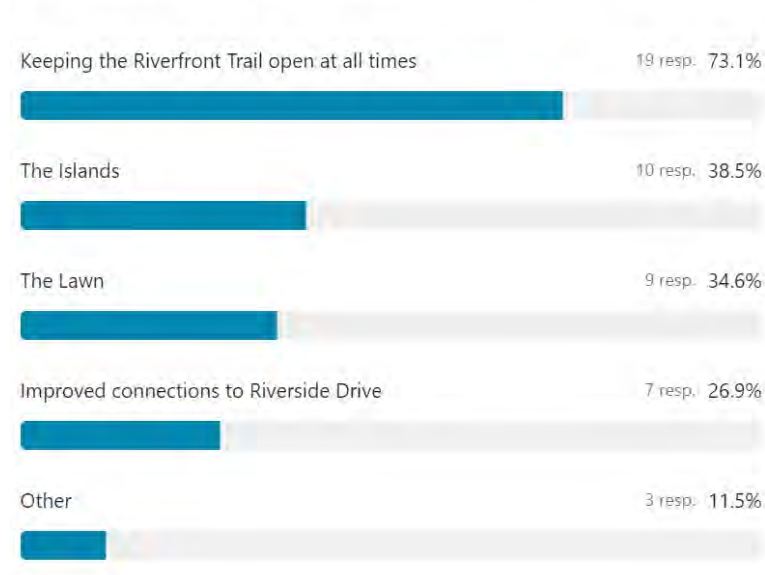
3.1 - Keep the Riverfront Trail open and provide public amenities for pedestrians & cyclists

We heard that keeping the Riverfront Trail open at all times, including during events, is crucial. The following points were raised through the engagement process:

- The Riverfront Trail is used by a wide variety of pedestrians and cyclists, some of whom rely on the path as a commuter route, as well as a recreational route—closing it for any length of time not only takes away from the Riverfront Trail as a public amenity, it inconveniences those who rely on it to move around the city.
- Keeping Riverfront Trail open during events is advantageous to event organizers—a centrally located and accessible site where passerby’s can discover events they didn’t know were happening is advantageous.
- Providing public amenities for pedestrians and cyclists along the Riverfront trail is desired by a number of stakeholders and the public. This includes water fountains, benches/seating, bike racks, bike repair stations, and publicly accessible washrooms.
- Make space for bicycle parking during events, and non-event times, and design it to be safe and well lit. Currently event organizers will sometimes hire local non-profit bike organizations to run bicycle valets at events. The more that cycling to the site is encouraged and barriers reduced, the better for the environment, as well as the likelihood of event goers exploring areas in downtown.

What's your favorite part of the landscape plan for Festival Plaza?

26 out of 27 people answered this question (with multiple choice)



3.2 - Improved connections and accessibility to and from Festival Plaza is important

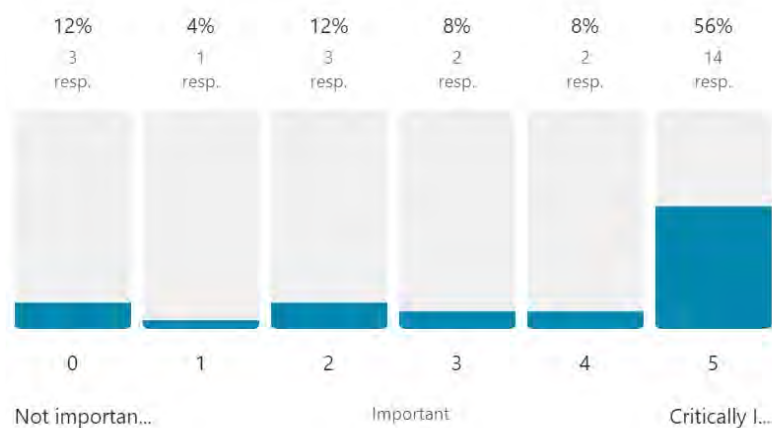
The majority of stakeholders and the public support greater connections from Festival Plaza to downtown. Connections were seen as beneficial for helping local businesses by making clear, easy connections from the site to downtown. For event organizers, a more connected site increases the likelihood of event attendance by passerbys who did not know about the event. We heard that the more central and more connected a site, the less event organizers have to spend on marketing.

We heard from cycling interest groups that connections to and from Festival Plaza and the Civic Esplanade project should consider the larger framework of pedestrian and cycling movement around Riverside Drive, as there are parts of Riverside Drive downtown that don't have sidewalks which decreases accessibility. Crossing Riverside Drive itself is perceived as dangerous and efforts should be undertaken to improve actual and perceived safety of crossing the street.

There were no specific comments from the public or stakeholders about the connections proposed in the plan for Festival Plaza, or the connection to Civic Esplanade, just that the idea of more and better connections is broadly supported.

How important do you think it is to connect pedestrians and cyclists from Festival Plaza (riverfront) to the Civic Esplanade? Avg. 3.6

25 out of 27 people answered this question



3.3 - Align material decisions with environmental goals

There were a number of questions by environment-focused stakeholders about the material details of the project that will be developed in later phases of the project, looking to make sure that decisions about materials are considered from an environmental perspective to support a range of environment-focused goals at Festival Plaza, including: reducing heat island effect, reducing stormwater runoff, reducing water usage, among others. Some of the items discussed include:

- Material for the lawn
- Irrigation requirements for planting
- Stormwater plan
- Albedo and permeability of site surfaces

3.4 - Indigenous reburying in the vicinity

Can-Am Indian American Friendship Center mentioned they involved with an archeological study of the area around Festival Plaza when it was first converted from the rail yard. At that time there was a reburying of some artifacts and remains in the area with a ceremony led by an elder. It was planned that a plaque or marker be added, however this wasn't done and the exact location of the reburying is not known at this time. It may or may not be within the bounds of the Festival Plaza site.

3.5 - Landscape details, and landscape operations, should integrate CPTED principles

We heard from the Windsor Police Service that the design, construction, and maintenance of the landscaping could have an impact on addressing Crime Prevention Through Environmental Design (CPTED). Such spaces possess a high "nook & cranny coefficient" that creates expanded opportunities for loitering refuge and litter disposal, and the landscape should be considered to ensure their visual accountability is maximized, which in turn helps prevent problematic activity from establishing and persisting. The risks associated with these spaces would be highest during off hours.

The design and, importantly, placement of any and all refuse and recycling receptacles is critical from a public safety perspective. This is because scavenging and looting has become the primary nuisance problem throughout the city, but most notably within our downtown sector. When this problem becomes visible to the public, it quickly erodes public confidence in how safe they feel attending there so this issue needs to be addressed carefully during the detailed design phase.

Design of site elements, as well as operations, should integrate strategies to discourage misuse, loitering and overnight sleeping by street persons seeking some form of discreet refuge during off-hours and less-busy daytime periods. Some approaches to this could include intermediate arm rests in benches that would make it difficult for someone to comfortably lay down for extended periods.

3.6- Landscape as programming and activation

We heard from some stakeholders ideas about how the landscaping could be used as a programming element at the site, either using the islands as community gardens, and/or indigenous medicinal gardens. Additionally, the landscape could be used as a site of activation for arts programming and/or socially engaged residencies, creating a space for artists and/or community groups to work within or respond to.

3.7 - Make use of Great Lakes Protection Initiatives & funding

We heard from environmental groups that the project should make use of Federal & Provincial environmental initiatives where funding is available for projects which incorporate environmental remediation and/or improvements or protections to the Great Lakes. This includes shoreline naturalization, tree planting, stormwater management, pervious paving, among many others. Festival Plaza already incorporates a number of these strategies, and some of the costs of Festival Plaza may be eligible for funding by these grants.

4 - Canopy

4.1 - The Canopy is crucial for expanding programming and reducing barriers to event hosting

We've heard from event organizers the importance of the canopy for expanding programming at the site and reducing barriers to event hosting.

- The canopy reduces weather-related risks for event organizers and event goers. For event organizers it allows events to be organized and run regardless of weather conditions, and allows for single-day events rather than more involved multi-day events. We heard that rain insurance for events can be very expensive, adding 35% to 40% of event hosting costs. For event goers it provides an assurance that the event will run regardless of the weather, and may be more inclined to purchase tickets ahead of the event.
- The canopy expands the programming window at Festival Plaza—it makes the site more comfortable for longer periods of time, allowing earlier start times for events, and a longer events season. Without the canopy a similar events schedule to Festival Plaza's current events schedule is likely.
- Improved footfall—when the site is too hot or uncomfortable event goers tend to stay for shorter periods of time which reduces enjoyment, overall spend, and likelihood of exploring other parts of downtown as part of their event going experience.
- Canopy as infrastructure—the canopy as a shade structure is an infrastructure that reduces expenses and logistical challenges for event organizers, reducing barriers to event hosting. Additionally, the canopy integrates additional infrastructure within it, including rigging points, a catwalk, FOH position, to further reduce barriers to event hosting.

4.2 - The canopy provides climate resiliency by helping to address climate change driven health & safety concerns, and aligns with the City’s Environmental Masterplan

We heard from some environmental groups that the canopy would help address health and safety concerns at the site within the context of increasing temperatures and extreme weather due to climate change. With increasing effects of climate change expected in the coming decades, providing protection from the heat is an important health and safety requirement, more so for specific demographics (elderly, young children, and those with specific medical conditions). This is in alignment with the City of Windsor’s Environmental Master Plan (2017), specifically:

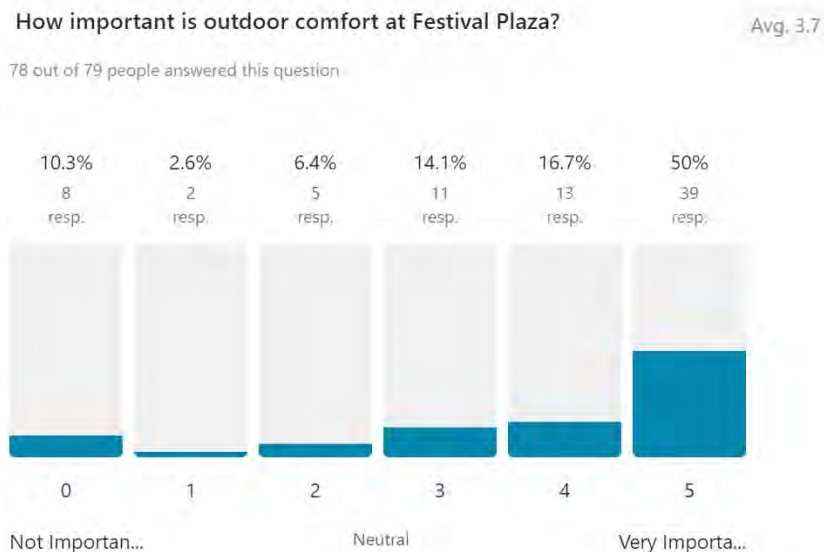
City of Windsor Environmental Master Plan (2017)

Objective C12: Incorporate cooling designs and features into public spaces to protect residents from extreme heat and ultraviolet radiation exposure

Actions:

- Increase the number of artificial shade structures in public places.
- Plan for shade (shadow casting) to fall where needed during peak ultraviolet radiation exposure intervals.
- Improve access to drinking water facilities in public spaces.
- Consider the environmental and health effects of plastic, rubber or other materials when designing and installing playgrounds, splash pads and road medians.
- Increase the number of splash pads, cooling stations, water bottle re-fill stations and other water features in public places.
- Work with Federal and Provincial governments to maximize funding opportunities.

In the public survey, respondents largely agreed that outdoor comfort is important at Festival Plaza:



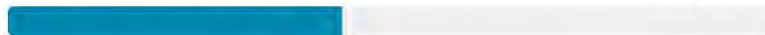
4.3 - A majority support the height of the canopy as proposed, though the canopy is the most controversial component of the project

Our public survey received 79 responses following a canopy-specific ad campaign which was seen by 9,392 people. For the question of “How receptive are you to the idea of a portion of the canopy rising above Riverside Drive at Festival Plaza?” 50% were either supportive or conditionally supportive, 41% opposed, and 9% neutral.

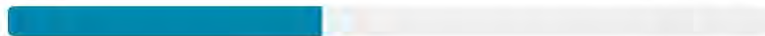
How receptive are you to the idea of a portion of the canopy rising above Riverside Drive at Festival Plaza?

78 out of 79 people answered this question

Supportive – it's fine for the canopy as proposed to rise above Riverside Drive. 34 resp. 43.6%



Opposed – the canopy as proposed should not rise above Riverside Drive (next question will give you the option to tell us why) 32 resp. 41%



Neutral – not opposed nor supportive 7 resp. 9%



Conditionally Supportive – it's fine for the canopy as proposed to rise above Riverside Drive, with specific conditions (next question will give you the option to tell us under what conditions you support the canopy) 5 resp. 6.4%



- **Conditional Support** – Those who expressed conditional support were looking for strategies for the canopy to not block views from adjacent residences or from Riverside Drive, and for the canopy to blend seamlessly into the surrounding landscape.
- **Opposed** – 30 respondents indicated their reasons for their opposition to the canopy rising above Riverside Drive. The most common responses were:
 - 40% of opposed comments cited concerns about blocked views of the river and skyline
 - 23% of opposed comments disagreed with exceeding the existing height bylaw
 - 10% of opposed comments thought the canopy was ugly

Other issues mentioned (<5%) were concerns about setting precedents for other developments along the riverfront, taking away from the natural beauty of the area, not respecting the original waterfront vision, that it would be underused, there are more pressing priorities in Windsor, concerns about birds, concerns about the expense, and concerns about homeless people using the space.

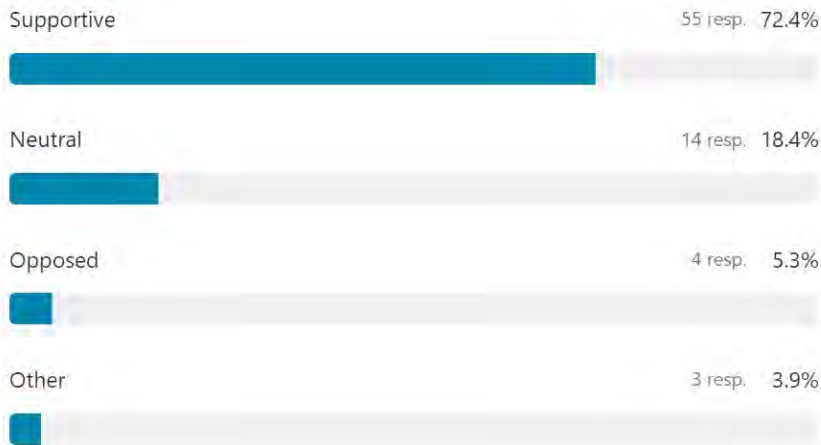
Of the stakeholders we met with, six raised concerns about the height of the canopy. The specifics of their concerns varied from stakeholder to stakeholder. The concerns included:

- Canopy potentially impacting views from their property
- Incongruency with the original vision for the Riverfront public park system
- Incongruency of the canopy with the natural areas of the Riverfront
- Conflicts with existing city policies and bylaws (ie. the Riverside Vista project, height bylaw)

In matters of height of the proposed elements at Festival Plaza, the public survey also asked **“How do you feel about trees at Festival Plaza rising above Riverside Drive?”** and found the majority are supportive:

How do you feel about trees at Festival Plaza rising above Riverside Drive?

76 out of 79 people answered this question



4.4 - The events infrastructure (lighting, rigging, etc..) proposed for the canopy is exciting, and greatly expands what's possible

We heard from events organizers and equipment rental companies their excitement about the proposed events infrastructure for the canopy as it makes for many new possibilities for the kinds of lighting and effects that are possible at events. The transparent portion of the canopy was also seen as full of potential for having drone-shows visible to event attendees under the canopy. In general, the more technical back-end that's provided, the better for event organizers and equipment rental companies in terms of expanding what's possible, and making install and tear-down easier.

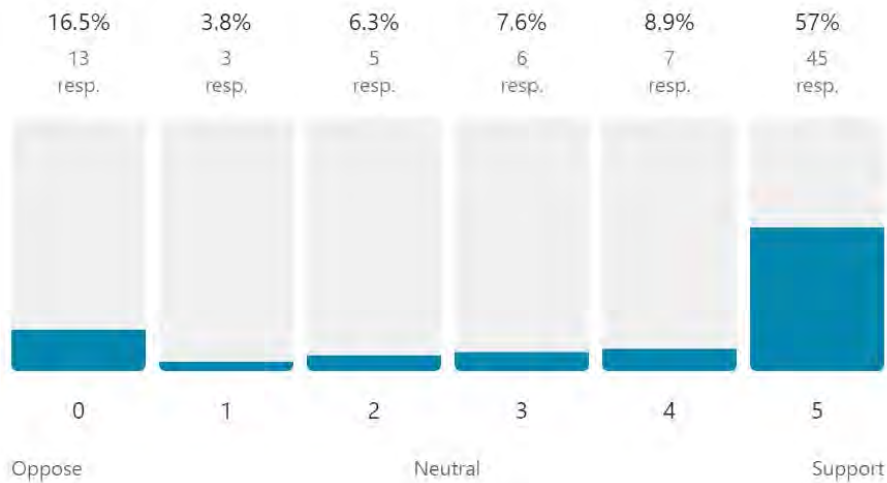
4.5 - Expanding events programming at Festival Plaza, all year-round, has a lot of support. Windsorites have lots of ideas and desires about how to program under the canopy

Survey respondents were largely supportive of expanded programming, and an expanded events schedule, at Festival Plaza to be year-round. From a separate but related question, “What kinds of programming and events would you like to see under the canopy?” we heard a lot of ideas from the public and stakeholders about how the area under the canopy could be programmed, all year round:

- Family oriented programming
- Music & concerts, including more both large scale concerts, local bands, Christian music concerts
- Food and drink festivals and events, including food trucks, wine
- Car shows
- Exhibitions
- Conferences
- Community events, including Canada Day & other holiday celebrations
- Fireworks night
- Boating events
- Cultural festivals, including Octoberfest
- Films and film festivals
- Festivals
- Craft shows
- Comedy events
- Theatre & plays
- Boxing & MMA events
- Buskers
- Markets
- Gardening festivals
- Recreational programming, including roller skating, ice skating, start/finish location for races
- As well as anything and everything that is entertaining and that makes people happy

Do you support an expanded programming schedule for Festival Plaza where events can take place all year round? Avg. 3,6

79 out of 79 people answered this question



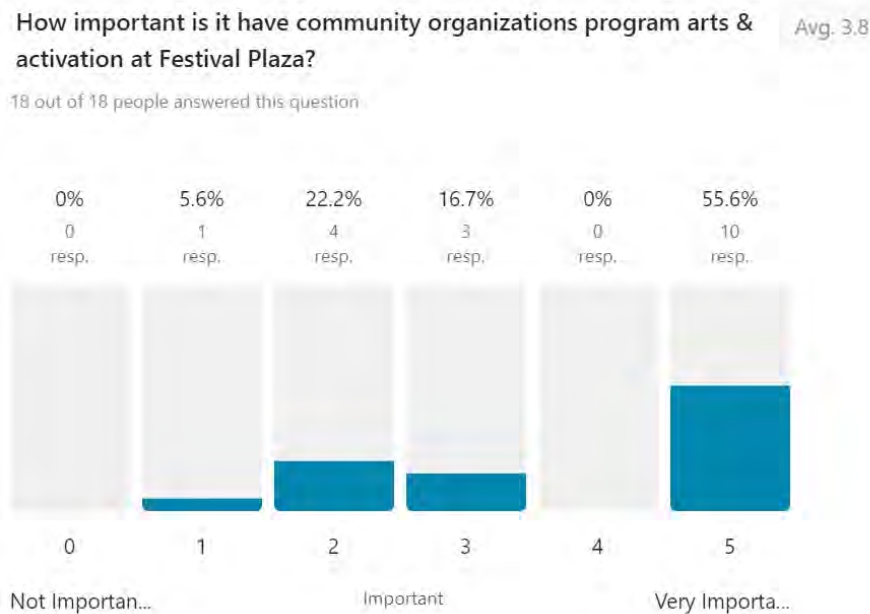
5 – Arts & Activation

5.1 - Expanding opportunities for public art in Windsor is needed—Festival Plaza is a great opportunity to address it

We heard from all artists across art forms (visual, performing, music) that there are very few public art opportunities for Windsor artists, be it commissions or venues. Small acts, emerging artists, and community theatres do not have many venues in which to perform their work, and where venues do exist, they often have high barriers. The goals of Festival Plaza to foreground Arts & Activation, as well as expanded community-focused programming, was widely appreciated among arts groups. Given the event-focused and culture-focused programming at Festival Plaza the redevelopment of the site is seen as an opportunity to provide these kinds of spaces to support the Windsor arts community.

5.2 - Programming strategy & partnerships are key

Developing a programming strategy for the arts & activation program at Festival Plaza is crucial to its success. A clear set of goals and guidelines is necessary (which could include criteria such as inclusivity, where the artist is from, site specificity, among many others). Additionally partnerships with local art groups is key to program and potentially fund arts activities at the Eddy/Festival Plaza. Unlike the City, non-profit arts groups are eligible for different funding streams and grants that the City would not be eligible for. Similarly arts groups often have robust donor networks of arts supporters that can help fund arts programming.



5.3 - Incorporate Indigenous representation, both physically and in programming

We heard from indigenous stakeholders, as well as a number of arts groups, that there’s a lack of representation of Indigenous peoples and Indigenous history in the City of Windsor, and Festival Plaza would be a good opportunity to address this. This could include indigenous specific arts programming, descriptive plaques or signage describing the indigenous history of the site, using indigenous planting strategies in the landscape plan, among others.

5.4 - Lowering barriers for arts programming at Festival Plaza is key

To achieve regular arts activation at Festival Plaza, lowering barriers for arts groups is key. The following barriers were identified through the engagement process:

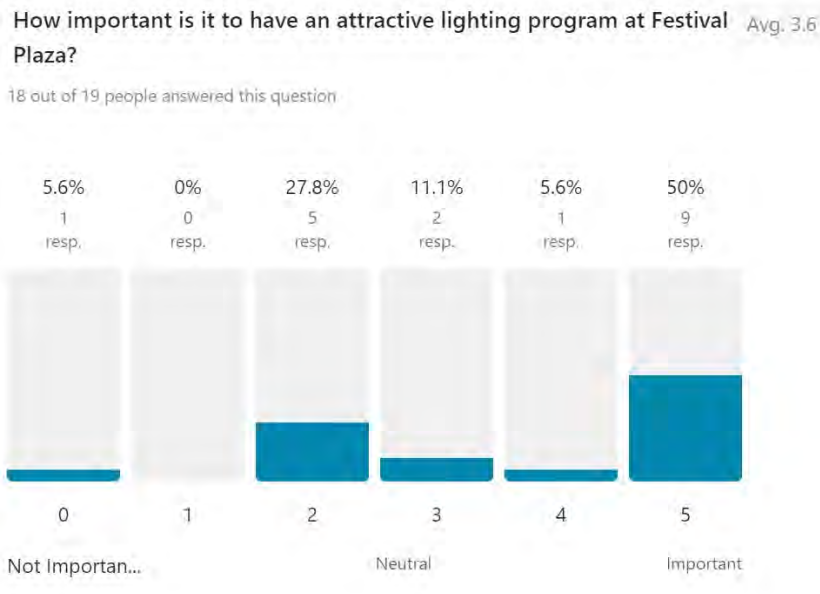
- Affordability, especially given the limited sponsorship support of the arts in Windsor. Venue rentals fees and infrastructure rental costs often represent a significant portion of arts programming funds, reducing funding available for other kinds of arts investments (ie. new or more work).
- Venue availability – There are a lot of arts organizations in Windsor all competing for the same few venues. While Windsor has some beautiful large theatres and performance venues, venues at the mid- and small-scale range are few.

5.5 - Design non-event lighting to limit light pollution. Short-term event lighting is not a big concern for light pollution.

We heard from the Royal Astronomical Society of Canada–Windsor Center, that lighting should be designed to reduce light pollution by avoiding light trespass into the river, and by dimmer lighting with lower colour temperatures when possible. The biggest concern is consistent light pollution–event specific lighting that takes place for short periods of time isn't a big concern from a light pollution perspective.

5.6 - Lighting & CPTED

The Windsor Police Service indicated they would like to review the full lighting plan, including fixture types and net illumination levels across the entire site to help address public safety, as well as operational plans about how specific aspects of the site are to be used and/or securely maintained during off hours. Other key technical elements associated with lighting and its security impact include colour temperature and colour rendering index (CRI) values that should be optimized for safety and security.



6 – Supporting Infrastructure

6.1 – Small, movable, temporary, and modular supporting infrastructure is a key component of expanding events programming

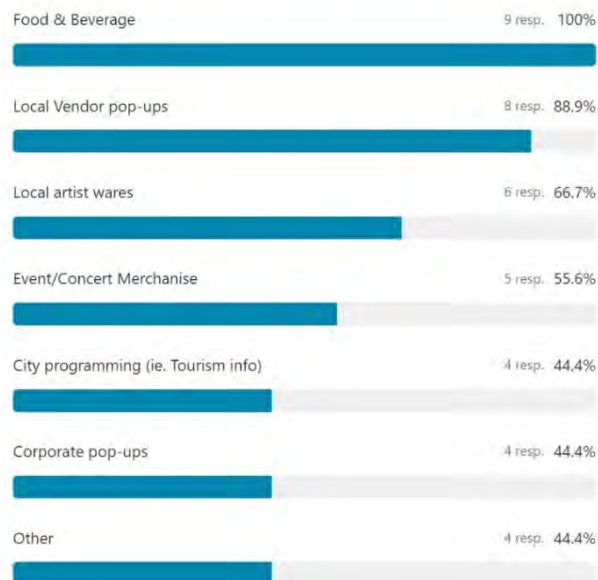
Several arts groups and event organizers, especially theatre companies, saw the support modules as crucial to program small events or plays throughout Festival Plaza, assuming the support modules had a mobile stage option. Additional modules could help store supporting equipment and make it easier to host multi-day shows when only needing to store their equipment on site, rather than load-in and load-out every day. Providing the infrastructure to support smaller, multi-stage events such as fringe festivals. Some stakeholders who oppose the idea of any permanent structures at Festival Plaza appreciated these flexible, moveable, and temporary components.

6.2 - Shipping containers

There were few reactions to the proposal for the shipping containers among the public. Some indicated they appreciate the flexibility of the system and the idea of providing those kinds of spaces for events. Some thought they would look too ‘cheap’ relative to the other elements of the proposal.

What kinds of uses do you think would be great for the support modules?

9 out of 10 people answered this question (with multiple choice)



Among stakeholders there wasn't much specific feedback on the use of shipping containers as the modular elements. Those from arts groups saw them as a low-cost public art opportunity, and that their movability around the site created an interesting context in which to work.

We heard from some event organizers that for many local restaurants having an off-site kitchen at Festival Plaza is difficult due to added costs of equipment, staffing, and logistics management, and as such there may be limited interest from local restaurants to use those spaces.

7 - Other Feedback

7.1 - There is a lack of trust in the City's processes, delivery, and operation of large public projects

We heard from a number of stakeholders and the public that there is a lack of trust for the City to deliver the project as proposed, and to be able to maintain and operate the site in a way that is proposed. These comments are based on past and current issues, including:

- The existing stage at Festival Plaza which exceed the height bylaw along the Riverfront, was a compromise with the community based on the promise of installing a green roof. This feature was cut, and some feel duped. Concerns of similar issues on other projects, and a lack of meaningful public engagement, contribute to the distrust.
- Some projects are perceived to not be living up to promises made at their design phase, such as the Adventure Bay water park. There is also concern that some of these public projects are not accessible to all Windsorites, despite the level of municipal investment.
- There are a number of concerns about existing maintenance and upkeep of parks and parks facilities today (including poorly maintained or frequently closed washrooms, inoperable water fountains, etc..) and that the proposal for Festival Plaza would be either subject to similar issues, or the City would have to redirect funding, or find new revenue streams to fund operations.

7.2 - There are concerns about funding priorities in the City, and the perceived benefits of the Festival Plaza project

We heard from some stakeholders and members of the public concerns about a large spend on Festival Plaza. The two main strains of thought we heard were:

1. Money is better spent on other City needs, especially roads, housing, homelessness, and basement flooding.
2. The money would be better spent serving stakeholders in their existing initiatives, rather than on Festival Plaza's multi-platform, multi-use public space capital investment.

There is a consistent assumption among some stakeholders and members of the public that the City would be responsible for funding the majority of the project, as there has been no public discussion about funding strategies, and that funding for Festival Plaza would come at the expense of other city funding priorities or result in increased taxes. Some also expect a degree of cost recovery in the operations of the project, based on the assumption that the site primarily caters to for-profit event organizers.

The goals of the project are difficult to measure and quantify, and some Windsorities value projects that proprot visible and immediate transformation (additional housing, good roads, less homelessness), rather than projects which address more diffuse, long-term goals such as addressing the recommendations in the Windsor Works report (ie. Riverfront revitalization, economic diversification, talent attraction & retention), supporting downtown, and supporting and growing Windsor's arts, culture, and events community.

7.3 - Legacy interests

There are at least two families who have expressed a clear legacy interest in the development of Windsor’s Riverfront due to their past family members roles as local politicians having had a significant impact in the vision and development of the Riverfront as it stands today. Some stakeholders, as well as some members of the public, rely on the voices of these legacy interests to guide their support or opposition to the project.

Weeks Family	Battagello Family
<p>We spoke with Howard Weeks, son of former mayor Bert Weeks. Howard is strongly opposed to the canopy. There were no specific comments made about the other elements of the proposal, however the idea of greening the site was supported.</p>	<p>We spoke with Dave Battagello, son of former city councillor Roy Battagello. The landscape plan, activation goals, and temporary and movable supporting modules were generally supported, however Dave is strongly opposed to a permanent canopy. The idea of a temporary canopy that can be erected and dismantled on an as-needed basis was suggested. There were concerns the project leaned too much towards supporting events hosting at the expense of other qualities of the Riverfront.</p> <p>Nancy Battagello, wife of Roy Battagello passed away during this engagement phase before we were able to speak with her.</p>

Recommendations

Recommendations

Based on the feedback we received and what we heard from the public and stakeholders throughout this engagement process, we have the following recommendations:

C1 - Better develop and articulate how the project contributes to broader city goals

It's crucial for the City to articulate how Festival Plaza will have an economic benefit and how the investment will support the City's broader goals. Many similar projects around the world are built as catalysts for downtown renewal (ie. the Downtown Detroit Partnership and their park network), encouraging private development, and revitalizing waterfronts (ie. the Shipyards District) for instance. As a design team we have included in project messaging how Festival Plaza can contribute to a number of pressing Windsor issues (ie. alignment with the Windsor Works plan, contributing to the revitalization of downtown, support for the arts and events hosting communities). This recommendation is, in part, in response to a number of criticisms of the project that we've heard from this engagement process: "shiny-object syndrome," "build it and they will come," and any other argument about funding being better spent on projects with self-evident public benefits (roads, housing etc..). It's also important to reiterate the project is an expansion of public space, intended as an accessible venue for all different kinds of events for all Windsorites, not just a concert venue or a place for for-profit event organizers.

C2 - Consider how to best address bylaw changes at Festival Plaza given concerns some stakeholders and members of the public have

Among those concerned about the height of the canopy rising above Riverside Drive, one of the concerns is that it would set a precedent for potentially opening the door to development along the Riverfront. How bylaw changes are addressed, such as the approach of revisiting the height bylaw for the entire riverfront, may play into these concerns. There should be strategies built into any bylaw amendments that address concerns about drastic changes across the riverfront parks system, or anything that could be perceived as creating opportunities for drastic change in the future.

C3 - Involve Indigenous communities in further design development

We heard from the Indigenous stakeholders we spoke with, as well as a number of arts organizations, that Indigenous communities do not have much representation or inclusion in public spaces, and certainly not along the riverfront which is an area of great importance to these communities. There are a number of opportunities to involve Indigenous communities in the planning and operational model of Festival Plaza. Indigenous communities are often called upon for engagement in a wide variety of projects, from multiple levels of government which can be burdensome. Developing a thoughtful, meaningful, and compensated outreach and engagement strategy, led by the City, will be crucial to this process.

C4 - Develop, and clearly articulate community cycling amenities

In further design development, provide public amenities for pedestrians and cyclists along the Riverfront including water fountains, bike racks, bike repair stations, and bicycle parking solutions for events, and non-event times, that are safe and well lit. Review these with cycling stakeholder groups.

C5 - Look at Federal and Provincial grants to help fund the project

A significant number of concerns and opposition to the project assume the full cost of the project would be borne by the City of Windsor, which subsequently raises questions about City funding priorities and concerns about increased taxes. There are a number of grants available from the Federal Government that Festival Plaza could be eligible for. The proposal for Festival Plaza is multi-faceted which opens the door to a variety of different funding opportunities, such as environmental initiatives, cultural infrastructure, recreational infrastructure, and attraction funding which could significantly reduce the cost to the City. Outlined here are **some examples** of grants for which Festival Plaza could be eligible (the numbers and details here are approximate):

Great Lakes Protection Initiative	Canada Cultural Spaces Fund (CCSF)	Investing in Canada Infrastructure Program Community Culture, and Recreational Infrastructure Stream
Up to \$1.1 million	Up to \$15 million , or 50% of project costs, which ever is less (though in special circumstance could be up to 75% of project costs)	Up to 40% of project costs; requires a minimum of 33.3% contribution by the Province
Funding for environmental remediation and/or improvements or protections to the Great Lakes. This includes shoreline naturalization, tree planting, stormwater management, pervious paving, among many others. Festival Plaza already incorporates a number of these strategies	Funding for improved physical conditions for professional arts and heritage related collaboration, creation, presentation, preservation, and exhibition; and increased and improved access for Canadians to arts and culture, including the construction and/or renovation of arts and/or heritage facilities, including creative hubs. Landscaping costs are ineligible for funding in this stream. Projects which foreground Indigenous inclusion and programming are valued in this stream.	Funding to improve cultural infrastructure, like museums and Indigenous heritage centres; support upgrades to recreational facilities, like arenas and both indoor and outdoor recreational spaces; and improve community infrastructure. All projects will be evaluated through a 'climate lens' which evaluates how the project help combat climate change; reduce energy costs; and provide Canadians with safer and more resilient communities.

As part of the engagement process our team worked with landscape architects SLA to look at opportunities that would contribute to the Great Lakes Protection Initiatives:



Building upon existing opportunities

Looking at the site and its context, we notice the site’s strong connection to both Downtown Windsor and the Detroit River. The site represents a unique chance to connect these two and to add a layer of biodiversity and city nature to the whole Central Riverfront Implementation Project-CRIP.

One of Windsor’s greatest assets and a huge point of differentiation from Detroit, is that Windsor has kept its riverfront open and “intact”. There is a massive value to the city (in identity, biodiversity, climate mitigation, and quality of life) of unlocking that potential.



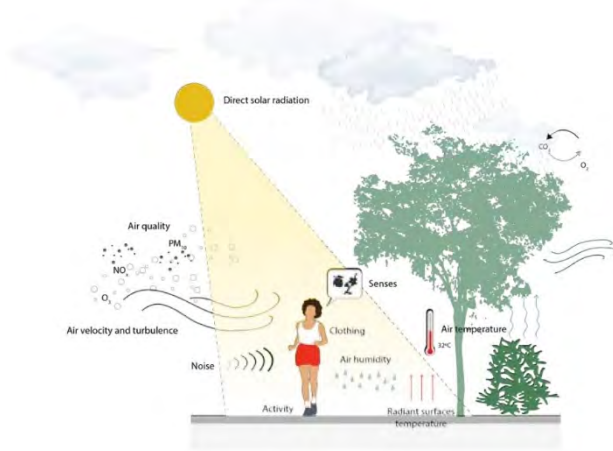
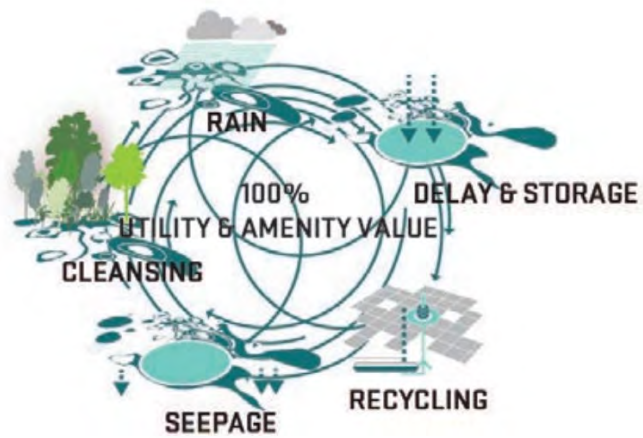
We see this as a great source of nature value to be utilized and brought together on the Festival Plaza - as a beacon of inspiration, as a local identity marker, but first and foremost as sources of local biodiversity and ecology. Here a deep mapping of the river, the local nature, and urban wildlife would form a baseline for a biodiversity strategy and is essential in securing a good project for both nature and people.

Special attention should be put on the site’s opportunity, together with the Windsor Civic Esplanade project, for creating a vibrant lush connection between the Detroit River and downtown Windsor City.



Bridging the site’s barriers

The site is strongly characterized by its barriers. Located between Downtown, Riverside Drive (a 4 lane road), and the



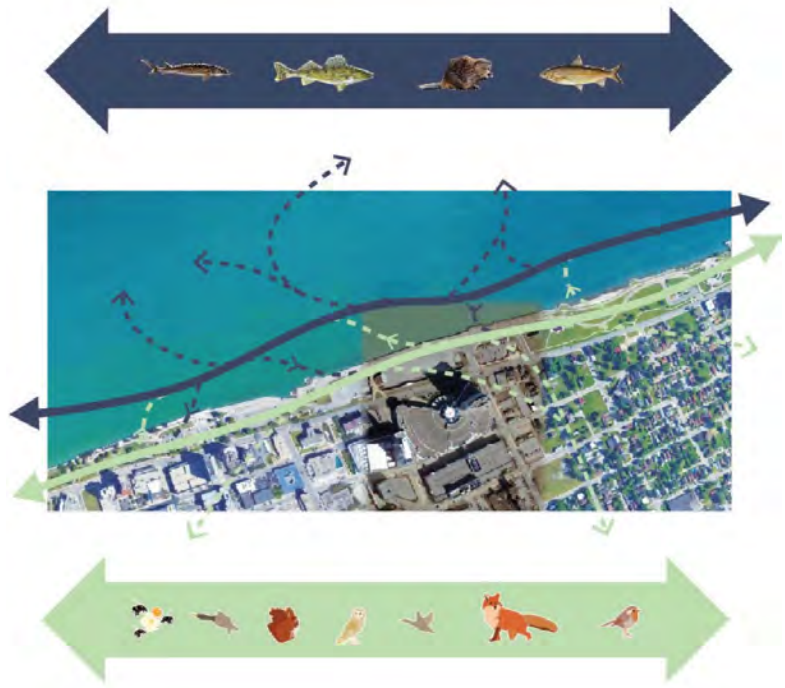
Detroit River. Festival Plaza is a unique stop along the Riverside - here a history of industry meets nature. The site sits between two different ways of meeting the river: A stony “natural” way to the northeast; and a fenced-off river to the southwest. The site provides an exciting opportunity to give Windsor a new urban way of approaching the waterfront, bringing people closer to nature.

Utilizing nature’s ecosystem services

Utilizing natural ecosystem services is important to address the site’s challenges and potentials. This is partly because such a nature-based approach (as opposed to a tech-oriented approach) creates a host of added values with regards to life-quality, social cohesion, property value, etc; and partly because a design approach based on ecosystems naturally will ensure a landscape led development.

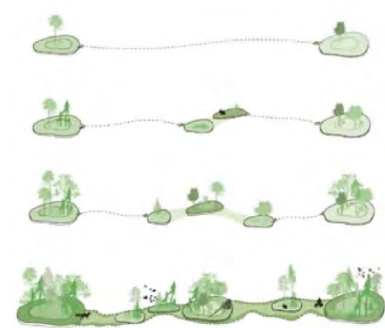
Natural optimizing of microclimate

Optimizing the site’s microclimate, and finding ways to integrate landscape and nature design in the design of year-round and pleasant public space allow for a good and active social life for all visitors. By naturally regulating the microclimate in the Festival Plaza, an optimal foundation for an active public life can be created which not only will act as a year-round attractor of visitors, but which will also increase the health, the activity and the economic potential of the site.

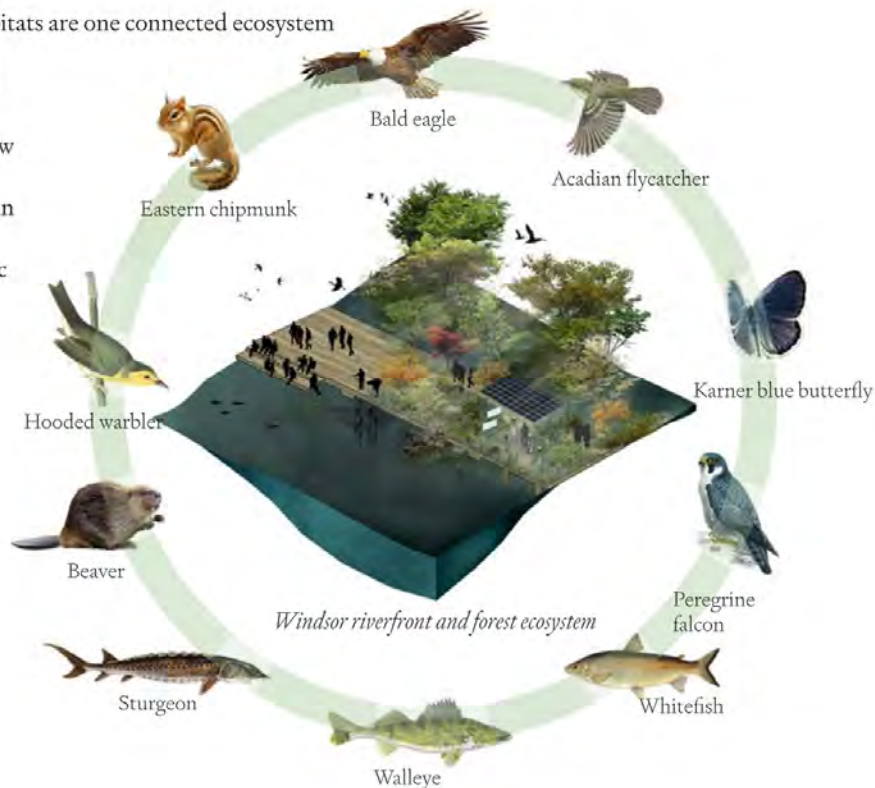


A green and blue connector/corridor

Festival Plaza is located uniquely on the Detroit River riverfront. The river is a natural barrier for humans - but functions as a connector and corridor for nature and wildlife. In a biodiversity approach, the project can draw in the biodiversity in and around the river and function as a biological node and connector for the rest of Windsor’s river parks.



- All habitats are one connected ecosystem
- Forest
- Meadow
- Riparian
- Aquatic
- City



C6 – Include smaller, mobile, and temporary stages

Providing smaller, mobile stages that can be moved around the site to accommodate smaller arts performances, or be part of concurrent programming at the main stage, is something we've heard from a number of arts groups. These would create more flexibility for accommodating different scales of programming at Festival Plaza, and open up opportunities for different kinds of programming. One or a few of the support modules could be designed as a mobile stage that can easily be moved, and open up into a temporary performance venue.

C7– Continue to work with the Windsor Police Service to optimize for Crime Prevention through Environmental Design (CPTED)

Continue to work with the Windsor Police Service to optimize design details for CPTED. Many of these items will be developed in later stages of the design, including specific lighting plans, planting plans, bench and refuse details, among others.

C8 - Mandate, and create, support for local businesses at events

There is currently no mandate for event organizers to support local businesses as part of their event hosting—something that other similar venues around the world do. Some current event organizers go to great lengths to support local businesses as part of their own mandates (ie. WIFF, DWBIA), however all events should incorporate multiple forms of support. Some of the examples we heard include:

- Reserved seating where feasible to allow time before an event to eat at downtown restaurants without worry about getting a bad seat/spot.
- Require event organizers to reserve a number of vendor booths for local businesses.
- Encourage food deliveries to site from downtown restaurants. For many restaurants having an off-site kitchen at Festival Plaza is difficult due to added costs of equipment, staffing, and logistics management.
- Require ad space at events, and in event marketing materials, to promote local businesses, through signage, audio messaging & announcements, and/or video advertisements.
- Consider incentives to encourage event parking downtown so event goers interact with and pass through downtown, rather than parking at Caesars and avoiding downtown businesses.
- Work closely with the DWBIA in event planning to find synergies and support their event and programming schedule.

Event organizers we spoke to are open to these kinds of collaborations with the City and local BIAs. It's common for events to have tents/stalls for City initiatives (ie. Tourism, vaccinations etc..), and many event organizers recognize the impact they have on local restaurants. It was even suggested by an event promoter that vendor tents/stalls at their event for local restaurants could be provided free of charge. Unless the event organizer has support for local businesses as a core tenant of their operation, they will look to the City and/or BIA to require and coordinate these arrangements.

C9 - Develop a community-focused, partnership-driven operational model

We heard from stakeholders and the public concerns about how the site would be operated, including operational funding, and questions of how to lower barriers to event hosting from an operations perspective (such as venue fees, reducing bureaucracy, streamlining applications), vastly expanding community accessibility, among others. The value, and acceptance, of the project by some stakeholders and members of the public may be in part contingent on co-developing a clear organizational model concurrent with the design of the site itself. We heard a lot of criticism and concerns about the City of Windsor building infrastructure only for it to be underutilized— there are concerns about investing millions and not getting the returns in terms of a really well programmed site that works to also achieve the larger goals of the project.

To address this, we spoke with the leaders of a number of similar sites from around the world, including:

- Greg Holmes, Executive Director of the Shipyards District BIA, North Vancouver, BC;
- Bob Gregory (Senior Advisor) & David Cowan (Chief Public Space Officer) of the Downtown Detroit Partnership, Detroit MI; and,
- Kit Sawers, President of Klyde Warren Park, Dallas, TX

We have included case studies of these sites in this report which describe their operational models, funding structures, and best practices and strategies. The following are recommendations for the City of Windsor based on these discussions, as well as discussions with Festival Plaza stakeholders. The City should initiate a process to develop a Windsor-specific, community focused operational model that is designed to achieve the operational and programming goals of the project. This includes:

- Develop a clear operational mandate, in partnership with key community organizations, including the DWBIA and arts groups.
- Develop specific programming goals, and evaluation criteria to gauge success across a range of criteria:
 - Develop relationships with a wide range of community groups to develop programming with
 - Set specific mandates for diversity, equity, and inclusion (DEI) in programming
 - Develop mandates for local business support with all event programming
 - Develop strategies to incentivize sponsorship and corporate activations
 - Take an active role in creating and encouraging programming (not just facilitating programming)
 - Move some City programming to the site (ie. recreational programming from community centers, outdoor library events etc...).
 - Develop a framework for evaluating and responding to programming needs in the City (ie. which demographics and/or communities is the programming targeted towards). Sometimes programming can also be about bringing things in that people didn't expect or know they needed.
- Find the right people to run the community-focused operational model—passionate project advocates with the requisite experience in business, marketing, and fundraising. Include a programming director.
- Explore and evaluate different funding models and strategies.

Importantly, the operational model should consider a much wider jurisdiction than just Festival Plaza to encompass the entire central Riverfront, as well as downtown Windsor, to maximize the use of public space in these areas, and to align strategic goals and programming initiatives among the various actors and communities in these spaces.

The City should consider working with a consultant to help develop such an operational model such as [Project for Public Spaces](#) who works collaboratively with municipalities, community partners, and stakeholders to develop these operational models.



Shipyards District, North Vancouver, BC

City funded operations; close collaboration with the BIA

The Shipyards District is operated by the City of North Vancouver (population 59,500; region 2.46 million), in close collaboration with the Lower Lonsdale Business Improvement Area (600 members across 18 city blocks). The City manages operations (permits, public safety, etc..) and works with the BIA in a close, though informal, manner to support their activation goals.

The BIA works to secure opportunities to bring special events (and lots of people) to the area to support their members through a number of strategies, such as:

- They have an extensive local business marketing strategy for events, including requirements for promotion of the BIA on all event signage and advertising, allocations at events for local business stalls, and 'soft sell' promotion of local business at events via audio and video messaging.
- Marketing the area and its events to surrounding communities. As the site is well connected by transit, they target their marketing efforts at communities and developments close to transit.
- Fund some costs of event hosting for smaller priority events (ie. Indigenous programming), either with their own levy-based funding, or through sponsorships they organize.

The City of North Vancouver directly funds operations and programming at the Shipyards District, through their Community & Partner Engagement department (comprised of 18 staff), within which they have a specific 'Shipyards & Waterfront' division whose offices are located at the Shipyards (something seen as crucial by the BIA). In 2022, expenses for operating the Shipyards district totaled \$2.04 million, and revenue totaling \$1.13 million (including about \$380,000 annually from leasing the land to the site's development partner, venue rental fees, film permits etc..), resulting in a net contribution of \$905,000 per year. Their expenses break down as follows: administration (14%), events & programming (22%), marketing & promotion (2.5%), operations & maintenance (58%), and site hosts (3.5%). The City is planning to spend \$1 million over the next two years on capital improvements to the site.

Source:

Interview with Greg Holmes, Executive Director of the Shipyards District BIA, August 24, 2022 via Zoom

City of North Vancouver. [2022 Operating Budget](#), March 16, 2022

City of North Vancouver, [2022 – 2031 Capital Plan](#), March 16, 2022



Downtown Detroit Park Network, Detroit MI

Self-funded operations; close collaboration with the DDBIZ

When Detroit's (population: 630,000, region: 4.4 million) Campus Martius Park opened in 2004, it was one of the few of these heavily programmed public spaces. Their operational model is based on the Central Park Conservancy model (many of these sites use this as their model) which was presented to mayor and council for approval. Their mandate has since expanded to include six downtown Detroit parks and public spaces, collectively more than 9 acres in size. They are one of the most programmed areas in the country with more than 1,600 events annually (avg. 4.4 per day). To accomplish this they rely heavily on community partnerships. Their programming is estimated to draw 4 million people per year to their sites, many of which are tourists.

While the DDP is responsible for programming, managing and operating several of Downtown Detroit's parks and public spaces, they operate with a larger mission to advance Detroit by driving engagement, development and programs that benefit businesses, residents and visitors throughout Downtown's urban core. The DDP strengthens and supports Downtown Detroit through strategic initiatives that evolve with the changing needs of the community. They engage in goal setting, and regularly measure their progress against their goals in an effort to continuously optimize their programming strategies and operational mandate to best support their mission.

The DDP is separate from the Downtown Detroit Business Improvement Zone (DDBIZ), which is made up of local business owners, however their jurisdictions overlap, are mutually beneficial, and work closely together to further their shared interests. The DDBIZ contracts with the DDP to manage its day-to-day operations

The DDP is a self-funding, non-profit organization—raising all its operational capital every year to cover programming, security, maintenance, and cleaning. Their annual operating budget varies from \$1 million to \$7 million a year, funded through corporate partnerships, grants, philanthropy, and earned revenue. They employ a number of programming experts in house, such as a position with a focus strictly on shops & markets, or expertise in technical operations such as audio/visual.

Source:

Interview with Bob Gregory (Senior Advisor) & David Cowan (Chief Public Space Officer) of the Downtown Detroit Partnership, September 14, 2022 via Zoom



Klyde Warren Park, Dallas TX

Self-funded operations; operating agreement with the City

Located in Dallas, Texas (population: 1.3 million, region: 7.6 million), Klyde Warren Park is operated by a self-funded, non-profit foundation. The site was developed with a mix of private and public funding, and the private donors wanted to develop a model to program the site that wouldn't be subject to municipal budget cuts or downturns. The site, which is open from 6am to 11pm daily, hosts 1,300 events annually (avg. 3.6 per day), including food trucks, recreational programming (ie. bootcamp, tai chi), museum programming, community programming (ie. te Dallas Historical Society), pet-focused programming, concerts, corporate activations, among many others which is advertised via weekly newsletter to their 60,000 subscribers. Their programming schedule is carefully curated, with periods of intensity when they expect people are looking for something to do (ie. spring break). Through their programming they estimate their economic impact on the surrounding community to be \$4 billion to date, with \$500 million in added tax revenue for the City, and a population increase in the neighbourhood (through residential development) of 8.8%.

They have a full-time office staff of 17, answer to a board of directors, and employ numerous others for 24/7 security, operations and maintenance of the site. Klyde Warren Park's annual operating budget is \$5 million, which the Klyde Warren Park organization self-funds through a number of streams, all of which contribute roughly equally: a voluntary tax on the neighbourhood, an annual fundraiser, earned revenue (restaurant income, 12% cut of gross food-truck sales), donations & memberships (which provide VIP perks, member-only parties etc.), and corporate activations and sponsorships. Klyde Warren Park's leadership have backgrounds in fundraising which is a crucial skill-set at the leadership level to maintain their operations.

Klyde Warren Park has developed strategies for attracting and incentivizing corporate sponsorship and activations at the site, including offering VIP perks for sponsors ("Friends of the Park"), and networking with marketing agencies to make the site 'a venue of choice'. The site is appreciated by the community, and companies see it as positive PR to host programming there. Local businesses host promotional activations, such as food sampling by local bakeries, or fitness classes by private gyms, for which they pay a fee but from which they receive exposure and good PR.

Source:

Interview with Kit Sawers, President of Klyde Warren Park, August 31, 2022 via Zoom

Construction Cost Estimate

This section of Partisans report is excluded.

A detailed cost estimate breakdown is included in Administration's update report.



OFFICE OF THE CITY CLERK COUNCIL SERVICES

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Special Meeting of Council Decision Monday, October 25, 2021

Moved by: Councillor Bortolin
Seconded by: Councillor Holt

Decision Number: CR475/2021 CR452/2021

- I. That City Council **DIRECT** Administration to work with the consultant to develop different costing options for the final detailed design of the Festival Plaza that vary in price, and once completed, undertake public and stakeholder consultations on those designs. This will give Council the opportunity to determine the level of investment that should be made at Festival Plaza; and,
- II. That City Council **DIRECT** the Manager of Parks Development to apply for a site-specific amendment to the Official Plan and Zoning By-law 8600 to allow the necessary buildings and structures within Festival Plaza to extend above the crown of the pavement of Riverside Drive as all potential options will require an amendment; and,
- III. That City Council **DIRECT** Administration to create a detailed connectivity plan, including public consultation, between the riverfront and the adjacent areas along the CRIP footprint with special consideration for downtown areas. The plan should not include tunnels underneath Riverside Drive but rather should have multiple access points to link the northside of Riverside Drive to the southside of Riverside Drive focusing on pedestrian safety and include options for physical design changes to Riverside Drive; and further,
- IV. That City Council **DIRECT** Administration to prepare a comprehensive Council report that incorporates all of the above recommendations.

Carried.

Councillor Gignac voting nay.

Report Number: C 123/2021

Clerk's File: SR/14229 11.3

Anna Ciacelli

Deputy City Clerk

November 22, 2023

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From: Howard Weeks <
Sent: January 12, 2024 11:07 AM
To: clerks <clerks@citywindsor.ca>
Subject: Written Submission, Item No. 11.3, Council Meeting 150124

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Your honor and members of Council

I am gratified and happy to see the city administration is recommending option 3 which does not involve any violation of the bylaw and keeps the waterfront view barrier free. At a time when the taxpayer's dollar is stretched to the point that there is talk of selling off city assets to meet city expenses, choosing option 3 at 50 million less is an obvious no brainer.

However, 17.3 million is certainly not chump change and in the light of all the other pressing social and infrastructure crises facing the city it might be prudent to make certain that there are not even less expensive options.

I heartily endorse option 3 and compliment the city on following proper democratic process including extensive citizen consultation, carefully assessing all the collected data, and providing an appropriate and somewhat reasonable response.

Howard Weeks

Ward 4,

From: Howard Weeks
Sent: January 19, 2024 9:46 AM
To: clerks <clerks@citywindsor.ca>
Subject: Written submission re: 11.3 - Festival Plaza Improvement

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Your Honor and Members of Council

I heartily endorse option 3 and compliment the city on following proper democratic process including extensive citizen consultation, carefully assessing all the collected data, and providing an appropriate and reasonable response.

Howard Weeks

Ward 4

BY-LAW NUMBER 18-2024

A BY-LAW TO ADOPT AMENDMENT NO. 175
TO THE OFFICIAL PLAN OF THE CITY OF
WINDSOR

Passed the 29th day of January, 2024.

WHEREAS pursuant to the provisions of Section 17(1) of the *Planning Act*, R.S.O. 1990, c. P.13 as amended, the Minister of Municipal Affairs and Housing (Minister) is the approval authority in respect of the approval of a plan as an official plan.

AND WHEREAS Section 17(9) of the said *Planning Act* provides that the Minister may by order exempt a proposed official plan amendment from his approval under Section 17(1) of the said Act.

AND WHEREAS pursuant to the provisions of Ontario Regulation 525/97 most amendments to the official plan of the City of Windsor commenced after January 19, 1998 are exempt from the approval of the said Minister.

THEREFORE the Council of the Corporation of the City of Windsor in accordance with the provisions of the said *Planning Act* hereby enacts as follows:
1. That Amendment No. **175** to the Official Plan of the City of Windsor, attached hereto, is hereby adopted.

DREW DILKENS, MAYOR

CITY CLERK

First Reading - January 29, 2024
Second Reading - January 29, 2024
Third Reading - January 29, 2024

AMENDMENT NO. 175
TO THE
OFFICIAL PLAN
CITY OF WINDSOR

Part D (Details of the Amendment) of the following text and attached Schedule D of the City of Windsor Official Plan constitute Amendment No. 175.

Also included, but not constituting part of the Amendment, are explanations of Purpose, Location, Background, and Implementation of the Amendment, and Appendix A (Results of Public Notification).

A. PURPOSE:

The purpose of Amendment No. 175 is to change the land use designation of Block 8, Plan 12M-425, City of Windsor from Business Park to “Banwell Road Mixed Use Corridor” on Schedule ER-2: Land Use in Volume II of the City of Windsor Official Plan to allow a residential development on the subject lands.

B. LOCATION:

The amendment applies to the land described as Block 8, Plan 12M-425, City of Windsor; PIN 01597-0659; known municipally as 0 McHugh Street (Roll No. 070-730-04150), situated at the South West Corner of Banwell Road and McHugh Street.

C. BACKGROUND:

The Applicant is requesting amendments to the City of Windsor Official Plan and Zoning By-law 8600 to allow the development of one (1) six (6)-storey multiple dwelling residential building with 72 units; one (1) eight (8)-storey multiple dwelling residential building with 96 units; two (2) 10-storey multiple dwelling residential buildings each with 120 units; For a total of 408 residential units.

A two (2)-storey business office; and a residential care facility is proposed for the McHugh Avenue frontage of the site and is intended to be used by a local charitable organization. This site of the residential care facility and business office was the subject of a recent successful consent to sever application to prepare the area for that development.

It is intended that the business office will have; 1,860m² of Gross Floor Area (GFA) and the residential care facility will be smaller at 499m² GFA.

The site is proposed to have driveway access from McHugh Street and will include a surface parking area with 531 parking spaces for the residential dwellings; 60 parking spaces for the business office; and 12 parking spaces for the residential care facility to accommodate on-site parking, for a total of 603 parking spaces. No reduction in parking is being requested for this development.

The multiple dwelling residential buildings on the South Site are intended to be developed in two phases. South Site - Phase 1 will be constructed first and includes 2 ten storey (35m) buildings fronting Banwell Road. Phase 2 will include the construction of the 8 storey building and the 6 storey building.

The applicant is requesting a site specific policy area to permit High profile development (greater than 4 storeys) on the site and to permit “Community Institutions” as a permitted use on the portion of the site fronting McHugh Street.

The City of Windsor Official Plan currently designates the site Mixed Use Node; Schedule D – Land Use, (OPA#159), Business Park (BP) Schedule ER-2: Land Use Plan,

Secondary Plan East Riverside Planning Area and Business Park (Volume I: Schedule D – Land use)

An amendment to the Official Plan changing the land use designation, a site specific policy area to permit High Profile buildings and an amendment to Zoning By-law 8600 changing the zoning from Manufacturing District 1.4 (MD1.4) to Commercial District 2.7 (CD2.7) as well as a site-specific provision to allow a residential care facility and multiple dwellings with specific building heights is required.

The multiple dwelling development as proposed will be subject to site plan control.

When Official Plan Amendment 175 is approved, the requested zoning amendment will conform to the Zoning Amendment Policies in Section 11.6.3 of the Official Plan and conform to the general intent of the Official Plan.

D. DETAILS OF THE AMENDMENT:

- 1) That Schedule “ER-2” of Volume II of the City of Windsor Official Plan **BE AMENDED** by changing the land use designation from “Business Park” to “Banwell Road Mixed Use Corridor” for Block 8, Plan 12M-425, City of Windsor; PIN 01597-0659; known municipally as 0 McHugh Street (Roll No. 070-730-04150), situated at the South West Corner of Banwell Road and McHugh Street;
- 2) THAT the City of Windsor Official Plan, Volume II, Part 1 – Special Policy Areas, BE AMENDED by adding site specific policies as follows:

1.61 SOUTH WEST CORNER OF BANWELL ROAD AND MCHUGH STREET

- 1.61.1 The property described as Block 8, Plan 12M-425, in the City of Windsor, known municipally as 0 McHugh Street, is designated a special policy area on Schedule A: Planning Districts and Policy Areas in Volume I – The Primary Plan.
- 1.61.2 Notwithstanding Section 2.7.5.5 of Volume II: Secondary Plans and Special Policy Areas, City of Windsor Official Plan,
 - a) Medium Profile Residential Buildings shall be permitted on Block 8, Plan 12M-425; and
 - b) High Profile Residential Buildings shall be permitted within 30 metres of Banwell Road.

E. IMPLEMENTATION:

- i. This amendment is to be implemented by an amendment to Zoning By-law 8600 as recommended by the Development and Heritage Standing Committee recommendation DHSC 559 and approved by Council by CR434/2023.

APPENDIX A

The following are the results of public notification of the amendments and the outcome of public meetings. Comments relate to the Official Plan Amendment and the associated rezoning amendment.

DEVELOPMENT & HERITAGE STANDING COMMITTEE (DHSC):

A meeting of the DHSC was held on October 3, 2023 to consider the applications Z 024-23 [ZNG-7069] & OPA 175 [OPA-7072] and Staff Report S 121/2023. This is the statutory public meeting required by the Planning Act. Below is an extract from the minutes of the meeting:

7.2. Official Plan & Zoning Bylaw Amendments Z 024-23 [ZNG-7069] & OPA 175 [OPA-7072] 1027458 Ontario Inc. Multiple Dwelling Development Banwell & McHugh (South) - Ward 7

Jim Abbs, Author makes note of a minor change in the report, MD1.2 should read MD1.4 and states that it does not impact the recommendation from the Planning Department.

Karl Tanner and Theresa O'Neil, agents, Dillon Consulting are available for questions.

Joan Ennis, area resident (2044 Questa Drive) - has various concerns with the proposal such as; flooding, removal of the berm, parking, traffic, height of the building and harm to the environment.

Jeff Benedet (via zoom), area resident –mentions an error on the website showing an incorrect shadow study. Mr. Benedet has various questions such as; tree removal, landfill being within 800 meters, EV charging stations and construction fencing. Mr. Benedet also has concerns with the height of the building.

Kate Benedet, area resident (Questa Drive) – Mrs. Benedet reads an email from an area resident that has concerns with parking and traffic. Mrs. Benedet has concerns with traffic and voices safety concerns at the Banwell and McHugh intersection.

Robert Berret, area resident (1964 Questa Drive) – has concerns with flooding, traffic and removal of the berm.

Councillor Francis asks Mr. Tanner if the height can be reduced. Mr. Tanner answers that the preference is 10-storeys (35 meters) at this time.

Councillor Francis asks Ms. Ennis if the height of the building was reduced would the residents be comfortable with the proposal. Ms. Ennis agrees.

Councillor Marignani asks Mr. Tanner will the development have EV parking spots. Mr. Tanner answers that will be looked at in the Site Plan Control process. Councillor Marignani asks if there will be a convenience store at the development. Mr. Tanner answers that it can be looked into. Councillor Marignani asks if the developers would be opposed to an egress to relieve pressure from the intersection at Banwell and McHugh. Mr. Tanner states that it can be reviewed during Site Plan Control. Councillor Marignani asks if temporary

construction screen can be put in place to protect the properties from construction debris. Mr. Tanner answers that it could be implemented immediately.

Councillor Kieran Mackenzie asks Mr. Tanner to speak about the raised flooding concerns. Mr. Tanner states that studies were done in the past on the Blue Heron Pond and that it was adequately sized for future developments, so it would have no negative impacts on neighbourhood.

Councillor Marignani asks Mr. Perissinotti if the building will add any additional strain on the neighbourhood in terms of flooding. Mr. Perissinotti answers that they do not have any concerns.

Councillor Marignani asks if there are any concerns with waste management. Mr. Abbs answers that there were not any concerns identified in the circulation.

Councillor Kieran Mackenzie asks for clarity on the updated TIS. Mr. Abbs answers that the study will reflect an increase of 200 units and what mitigation measures will be needed (if any).

Councillor Kieran Mackenzie asks what impact this development will have on traffic. Mrs. Boakes answers that the updated TIS will show what the impact will be with existing conditions and some forecasting for when the development is complete.

Councillor Kieran Mackenzie asks if removing the berm but adding the parking lot will control flooding issues. Mr. Winters answers that it will be determined during Site Plan Control.

Councillor Marignani asks if there are any concerns with residents having permit parking. Mrs. Boakes answers that a call would have to come in through 311 and a neighbourhood analysis would have to be done in the entire area. The next step would be a neighbourhood petition.

Moved by: Councillor Angelo Marignani

Seconded by: Councillor Fred Francis

Decision Number: **DHSC 559**

THAT the City of Windsor Official Plan Volume II – East Riverside Secondary Plan Schedule ER-2 **BE AMENDED** by changing the land use designation of Block 8, Plan 12M-425, City of Windsor from Business Park to “Banwell Road Mixed Use Corridor”; and,

THAT the City of Windsor Official Plan, Volume II, Part 1 – Special Policy Areas, **BE AMENDED** by adding site specific policies as follows:

1.# SOUTH WEST CORNER OF BANWELL ROAD AND MCHUGH STREET

1.#.1 The property described as Block 8, Plan 12M-425, in the City of Windsor, known municipally as 0 McHugh Street, is designated a special policy area on Schedule A: Planning Districts and Policy Areas in Volume I – The Primary Plan.

1.#.2 Notwithstanding Section 2.7.5.5 of the Official Plan, Volume II:

- a) Medium Profile Residential Buildings shall be permitted on the subject property; and
- b) High Profile Residential Buildings shall be permitted within 30 metres of Banwell Road on the subject property; and,

THAT the City of Windsor Zoning By-law 8600 **BE AMENDED** for the lands described as Block 8, Plan 12M-425 from MD1.4 to HCD2.7; and,

THAT the hold prefix **BE REMOVED** when the applicant/owner submits an application to remove the holding prefix and the following condition is satisfied:

- a) an updated Transportation Impact Study is prepared and submitted to the satisfaction of the City Engineer; and,

THAT subsection 1 of Section 20 of the City of Windsor Zoning By-law 8600 **BE AMENDED** for the lands described as Block 8, Plan 12M-425 by adding site specific regulations as follow:

4xx. SOUTH WEST CORNER OF BANWELL ROAD AND MCHUGH STREET

For the lands described as Block 8, Plan 12M-425, the following shall be additional permitted uses:

- i. residential care facility;
- ii. multiple dwelling; subject to the regulations in Section 12.2.5, and,

Building height – Maximum – within 30m of Banwell Road - 30m maximum

Building height – Maximum – remainder of site - 26 m

(ZDM 15; ZNG/7069); and,

THAT the site plan control officer **BE REQUESTED** to explore the possibility of a vehicle access area to Banwell Road.

Report Number: S 121/2023

CITY OF WINDSOR COUNCIL MEETING:

A meeting of City Council was held on October 30, 2023, at which time the recommendations of the Development & Heritage Standing Committee were considered. Below is an extract from the minutes of the meeting:

8.4. Official Plan & Zoning Bylaw Amendments Z 024-23 [ZNG-7069] & OPA 175 [OPA-7072] 1027458 Ontario Inc. Multiple Dwelling Development Banwell & McHugh (South) - Ward 7

Karl Tanner, Dillon Consulting

Karl Tanner, Dillon Consulting appears before City Council regarding the administrative report entitled “Official Plan & Zoning Bylaw Amendments Z 024-23 [ZNG-7069] & OPA 175 [OPA-7072] 1027458 Ontario Inc. Multiple Dwelling Development Banwell & McHugh

(South) - Ward 7” and requests that Council approve the Standing Committee recommendation and is available for questions.

Jeff Benedet, area resident

Jeff Benedet, area resident, appears before City Council and expresses concern regarding the recommendation in the administrative report entitled, “Official Plan & Zoning Bylaw Amendments Z 024-23 [ZNG-7069] & OPA 175 [OPA-7072] 1027458 Ontario Inc. Multiple Dwelling Development Banwell & McHugh (South) - Ward 7” and concludes by detailing traffic congestion concerns as well as the proximity to the VIA Rail line.

Kate Benedet, area resident

Kate Benedet, area resident, appears before City Council and expresses concern regarding the recommendation in the administrative report entitled, “Official Plan & Zoning Bylaw Amendments Z 024-23 [ZNG-7069] & OPA 175 [OPA-7072] 1027458 Ontario Inc. Multiple Dwelling Development Banwell & McHugh (South) - Ward 7” and concludes by citing concerns with the proposed high density development for the area, the outstanding traffic study, the concern for flooding in the area and the lack of infrastructure to support the development.

Joan Ennis, area resident

Joan Ennis, area resident, appears before City Council and expresses concern regarding the recommendation in the administrative report entitled, “Official Plan & Zoning Bylaw Amendments Z 024-23 [ZNG-7069] & OPA 175 [OPA-7072] 1027458 Ontario Inc. Multiple Dwelling Development Banwell & McHugh (South) - Ward 7” and cites concerns with the size of the proposed development, lack of green space, high density, increased traffic and decreased quality of life.

Karen Cameron, area resident

Karen Cameron, area resident, appears before City Council and expresses concern regarding the recommendation in the administrative report entitled, “Official Plan & Zoning Bylaw Amendments Z 024-23 [ZNG-7069] & OPA 175 [OPA-7072] 1027458 Ontario Inc. Multiple Dwelling Development Banwell & McHugh (South) - Ward 7” and cites the lack of availability of residential parking, pedestrian crossings and increased traffic as it relates to public safety.

Russell Pearson and Gwen Pawlowski, area residents

Russell Pearson and Gwen Pawlowski, area residents, appear before City Council via electronic participation regarding the recommendation in the administrative report entitled, “Official Plan & Zoning Bylaw Amendments Z 024-23 [ZNG-7069] & OPA 175 [OPA-7072] 1027458 Ontario Inc. Multiple Dwelling Development Banwell & McHugh (South) - Ward 7” and cite details related to concerns with the traffic and shadow studies that were completed and the current heavy volume of traffic as it impacts their daily lives.

Moved by: Councillor Angelo Marignani

Seconded by: Councillor Fabio Costante

Decision Number: CR434/2023 DHSC 559

That the City of Windsor Official Plan Volume II – East Riverside Secondary Plan Schedule ER-2 **BE AMENDED** by changing the land use designation of Block 8, Plan 12M-425, City of Windsor from Business Park to “Banwell Road Mixed Use Corridor”; and,

That the City of Windsor Official Plan, Volume II, Part 1 – Special Policy Areas, **BE AMENDED** by adding site specific policies as follows:

1.# SOUTH WEST CORNER OF BANWELL ROAD AND MCHUGH STREET

1.#.1 The property described as Block 8, Plan 12M-425, in the City of Windsor, known municipally as 0 McHugh Street, is designated a special policy area on Schedule A: Planning Districts and Policy Areas in Volume I – The Primary Plan.

1.#.2 Notwithstanding Section 2.7.5.5 of the Official Plan, Volume II:

- a) Medium Profile Residential Buildings shall be permitted on the subject property; and
- b) High Profile Residential Buildings shall be permitted within 30 metres of Banwell Road on the subject property; and,

That the City of Windsor Zoning By-law 8600 **BE AMENDED** for the lands described as Block 8, Plan 12M-425 from MD1.4 to HCD2.7; and,

That the hold prefix **BE REMOVED** when the applicant/owner submits an application to remove the holding prefix and the following condition is satisfied:

- a) an updated Transportation Impact Study is prepared and submitted to the satisfaction of the City Engineer; and,

That subsection 1 of Section 20 of the City of Windsor Zoning By-law 8600 **BE AMENDED** for the lands described as Block 8, Plan 12M-425 by adding site specific regulations as follow:

4xx. SOUTH WEST CORNER OF BANWELL ROAD AND MCHUGH STREET

For the lands described as Block 8, Plan 12M-425, the following shall be additional permitted uses:

- i. residential care facility;
- ii. multiple dwelling;

subject to the regulations in Section 12.2.5, and,

Building height – Maximum – within 30m of Banwell Road - 30m

Building height – Maximum – remainder of site - 26 m

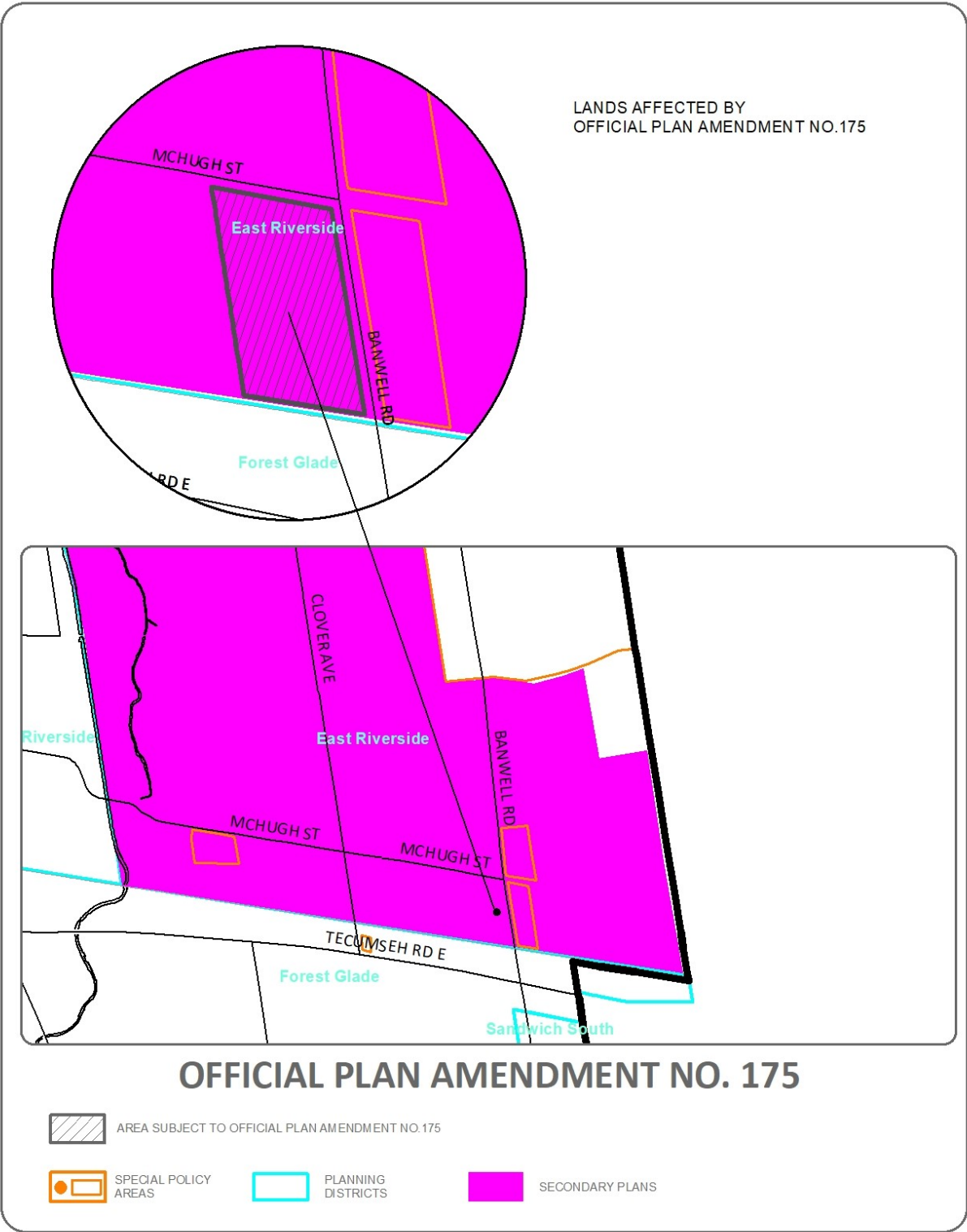
(ZDM 15; ZNG/7069) and,

That the site plan control officer **BE REQUESTED** to explore the possibility of a vehicle access area to Banwell Road.

Carried.

SCHEDULE A

LANDS AFFECTED BY
OFFICIAL PLAN AMENDMENT NO.175

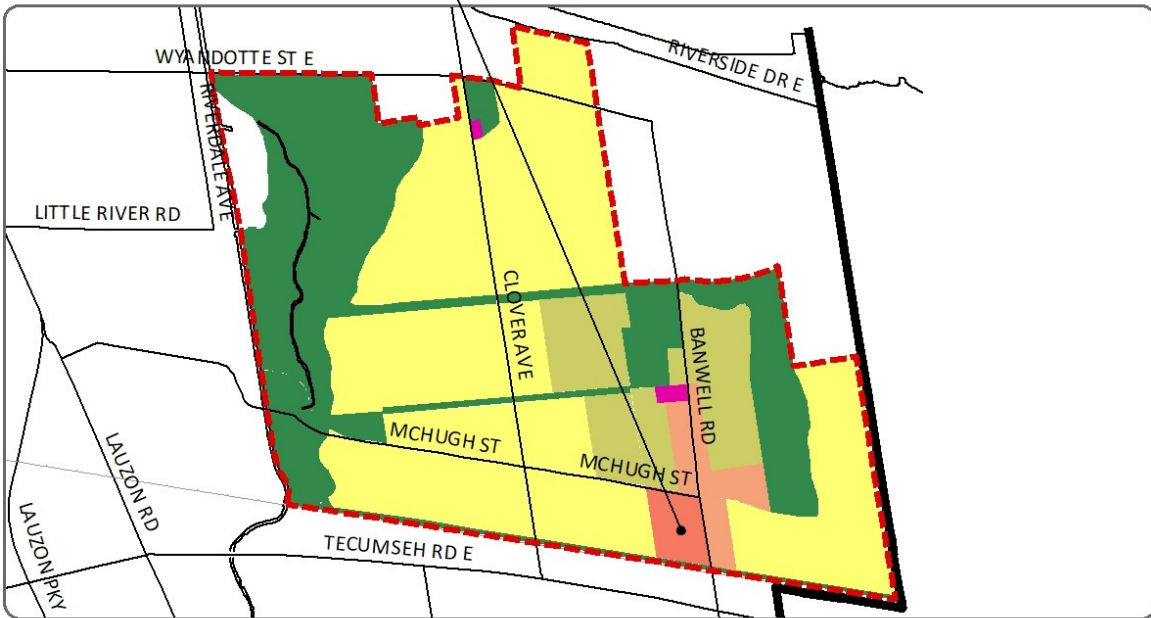
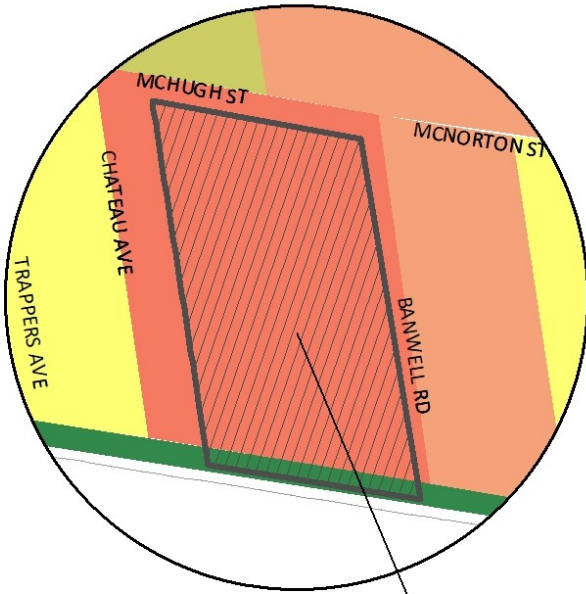


OFFICIAL PLAN AMENDMENT NO. 175

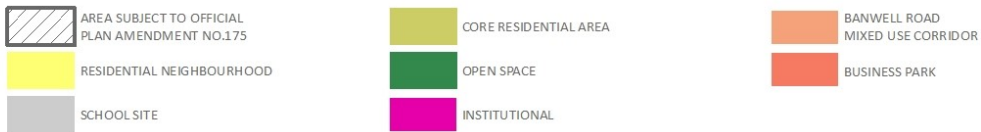
- AREA SUBJECT TO OFFICIAL PLAN AMENDMENT NO.175
- SPECIAL POLICY AREAS
- PLANNING DISTRICTS
- SECONDARY PLANS

SCHEDULE ER-2

LANDS AFFECTED BY
OFFICIAL PLAN AMENDMENT NO.175



OFFICIAL PLAN AMENDMENT NO. 175



BY-LAW NUMBER 19-2024

A BY-LAW TO FURTHER AMEND BY-LAW NUMBER 8600 CITED AS THE "CITY OF WINDSOR ZONING BY-LAW"

Passed the 29th day of January, 2024.

WHEREAS it is deemed expedient to further amend By-law Number 8600 of the Council of The Corporation of the City of Windsor, cited as the "City of Windsor Zoning By-law" passed the 31st day of March, 1986, as heretofore amended:

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

1. By-law Number 8600 is further amended by changing the Zoning District Maps or parts thereof referred to in Section 1, of the by-law and made part thereof, so that the zoning district symbol of the lands described in Column 3 shall be changed from that shown in Column 5 to that shown in Column 6:

1. Item Number	2. Zoning District Map Part	3. Lands Affected	4. Official Plan Amendme nt Number	5. Zoning Symbol	6. New Zoning Symbol
1	15	Block 8, Plan 12M-425	175	MD1.4	HCD2.7

2. That subsection 1 of Section 20, of said by-law, is amended by adding the following paragraph:

493. SOUTH WEST CORNER OF BANWELL ROAD AND MCHUGH STREET

For the lands described as Block 8, Plan 12M-425, the following shall be additional permitted uses:

- i. residential care facility;
 - ii. multiple dwelling;
- subject to the regulations in Section 12.2.5, and,

Building height – Maximum – within 30m of Banwell Road - 30m

Building height – Maximum – remainder of site - 26 m

(ZDM 15; ZNG/7069)

3. The said by-law is further amended by changing the Zoning District Maps or parts thereof referred to in Section 1, of said by-law and made part thereof, so that the lands described in Column 3 are delineated by a broken line and further identified by the zoning symbol shown in Column 5:

1. Item Number	2. Zoning District Map Part	3. Lands Affected	4. Official Plan Amendme nt Number	5. Zoning Symbol
1	15	Block 8, Plan 12M-425	175	S.20(1) 493

4. That the H symbol (Holding Zone) be removed when the following conditions have been satisfied:

- a) An application is received to remove the H symbol;
- b) an updated Transportation Impact Study is prepared and submitted to the satisfaction of the City Engineer.

DREW DILKENS, MAYOR

CITY CLERK

First Reading - January 29, 2024
 Second Reading - January 29, 2024
 Third Reading - January 29, 2024

BY-LAW NUMBER 20-2024

A BY-LAW TO AUTHORIZE THE ENTERING INTO OF AN AGREEMENT WITH RJM HOLDINGS LIMITED FOR THE PROVISION OF A MUNICIPAL CAPITAL FACILITY AT THE 185 OUELLETTE AVENUE WINDSOR, ONTARIO

Passed the 29th day of January, 2024.

WHEREAS Section 110(1) of the *Municipal Act, 2001* provides that the Council of a municipality may enter into agreements for the provision of municipal capital facilities by any person and may pass by-laws exempting from property taxation for municipal and school purposes land, or a portion of it, on which municipal capital facilities are located;

AND WHEREAS Paragraph 11 of Section 2(1) of Ontario Regulation 603/06, as amended, prescribes municipal facilities for public libraries;

AND WHEREAS The City and/or its subtenant The Windsor Public Library Board (the "Library"), will be occupying a portion of the premises located at 185 Ouellette Avenue, Windsor, (said occupied portion being hereinafter referred to as the "Premises"), owned by RJM Holdings Limited, for purposes of a public library;

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

1. The Corporation of the City of Windsor is authorized to enter into an agreement pursuant to section 110 of the *Municipal Act, 2001* as amended, with RJM Holdings Limited for the provision of a municipal capital facility for a public library at the Premises, in accordance with Ontario Regulation 603/06, as amended (the "Agreement").
2. The Premises are exempt from taxation for municipal and school purposes.
3. This by-law shall be deemed repealed if:
 - a. the City, the Library, or any approved successor ceases to use the Premises for the provision of a public library; or,
 - b. if the Agreement is terminated for any reason.
4. (1) Sections 1 and 3 of this by-law shall come into force on the day that the by-law is enacted.

- (2) Section 2 of this by-law shall come into force on the day that the Agreement is entered into between The Corporation of the City of Windsor and RJM Holdings Limited.

DREW DILKENS, MAYOR

CITY CLERK

First Reading - January 29, 2024
Second Reading - January 29, 2024
Third Reading - January 29, 2024

BY-LAW NUMBER 21-2024

A BY-LAW TO ESTABLISH LANDS AS A PUBLIC HIGHWAY KNOWN AS
CLAIRVIEW AVENUE, IN THE CITY OF WINDSOR

Passed the 29th day of January 2024.

WHEREAS the lands described in Schedule "A" annexed hereto and forming part of this by-law are vested in The Corporation of the City of Windsor.

AND WHEREAS it is deemed expedient to establish the said lands hereinafter described as a public highway.

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

1. That the lands described in said Schedule "A" annexed hereto are established as a public highway known as **CLAIRVIEW AVENUE**.
2. That this by-law shall come into force and take effect after the final passing thereof on the day on which it is electronically registered in the Land Registry Office of Essex (12).

DREW DILKENS, MAYOR

CITY CLERK

First Reading - January 29, 2024

Second Reading - January 29, 2024

Third Reading - January 29, 2024

SCHEDULE "A" to By-law 21-2024

PART OF LOT 141, CONCESSION 1, DESIGNATED AS PART 1, PLAN
12R-29486; WINDSOR

All of PIN 01596-0216 (R)

Clairview Avenue, Windsor

BY-LAW NUMBER 22-2024

A BY-LAW TO CONFIRM PROCEEDINGS OF THE COUNCIL OF THE CORPORATION OF THE CITY OF WINDSOR AT ITS SPECIAL MEETING HELD ON THE 29th day of January, 2024

Passed the 29th 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 29, 2024
Second Reading - January 29, 2024
Third Reading - January 29, 2024