

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

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

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

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

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

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

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

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

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

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

### Infrastructure Services / Public Works

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

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

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

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

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

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

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

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

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