

*The Corporation of the
City of Windsor*



2005 Approved Operating Budget

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City of Windsor*

2005 Approved Operating Budget



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2005 Approved Operating Budget



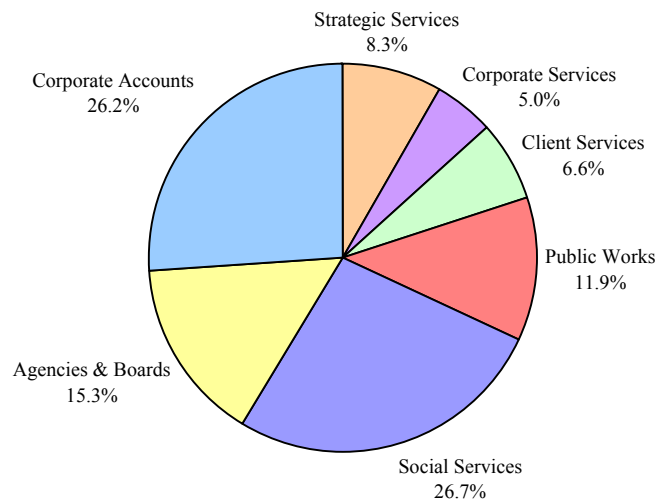
by Service Area

City of Windsor

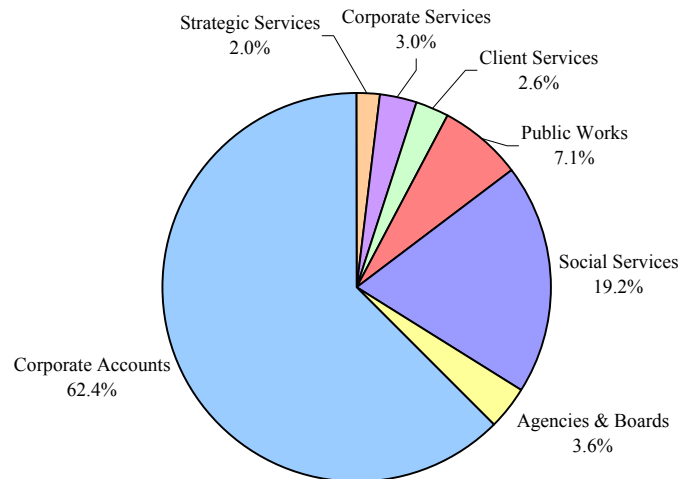
2005 Approved Operating Budget by Service Area

Corporation	Service Area	Expense	(Revenue)	Net
City of Windsor				
	Strategic Services	51,234,706	(12,566,085)	38,668,621
	Corporate Services	30,591,999	(18,764,029)	11,827,970
	Client Services	40,881,026	(15,894,060)	24,986,966
	Public Works	73,260,984	(43,483,627)	29,777,357
	Social Services	164,594,024	(118,482,017)	46,112,007
	Agencies & Boards	94,137,079	(22,294,208)	71,842,871
	Corporate Accounts	161,440,107	(384,655,899)	(223,215,792)
	Total by Service Area	616,139,925	(616,139,925)	0

Expenses by Service Area



Revenue by Service Area



*The Corporation of the
City of Windsor*

2005 Approved Operating Budget



by Department

City of Windsor
2005 Approved Operating Budget by Department

Corporation	Serv. Area	Department	Expense	(Revenue)	Net
City of Windsor					
	Strategic Services				
		CAO's Office	2,613,932	(370,095)	2,243,837
		Planning	1,326,933	(83,500)	1,243,433
		Fire & Rescue Services	29,815,786	(718,250)	29,097,536
		Huron Lodge	17,478,055	(11,394,240)	6,083,815
	Corporate Services				
		Finance	6,928,919	(1,249,646)	5,679,273
		Licensing & Enforcement	5,062,352	(6,814,182)	(1,751,830)
		Council Services	2,958,998	(27,000)	2,931,998
		Legal	10,789,593	(9,309,361)	1,480,232
		Information Technology	4,852,137	(1,363,840)	3,488,297
	Client Services				
		Parks	11,915,895	(820,891)	11,095,004
		Recreation	13,668,387	(7,196,226)	6,472,161
		Hospitality & Facility Mgmt	12,109,447	(7,871,943)	4,237,504
		Human Resources	3,187,297	(5,000)	3,182,297
	Public Works				
		Engineering & Corporate Projects	6,661,984	(1,942,638)	4,719,346
		Public Works Operations	30,712,865	(17,881,995)	12,830,870
		Environmental Services	28,347,809	(16,429,784)	11,918,025
		Building & Development Service	7,538,326	(7,229,210)	309,116
	Social Services				
		Social Support Services	130,554,854	(97,745,057)	32,809,797
		Housing Services	34,039,170	(20,736,960)	13,302,210
	Agencies & Boards				
		Police Services	59,559,931	(4,806,353)	54,753,578
		Transit Windsor	24,845,863	(15,418,355)	9,427,508
		Windsor Public Library	7,661,785	0	7,661,785
		Roseland	2,069,500	(2,069,500)	0
	Corporate Accounts				
		Mayor's Office	665,832	0	665,832
		Internal Audit	498,599	(75,000)	423,599
		Agency Grants	5,824,131	0	5,824,131
		Corporate Expense & Revenue Accounts	152,451,545	(90,138,810)	62,312,735
		Corporate Taxation Accounts	2,000,000	(294,442,089)	(292,442,089)
		Total by Department	616,139,925	(616,139,925)	0

*The Corporation of the
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2005 Approved Operating Budget



by Division

City of Windsor
2005 Approved Operating Budget by Division

Corporation	Serv. Area	Department	Division	Expense	(Revenue)	Net
City of Windsor						
	Strategic Services					
		CAO's Office				
			Strategic Services Administration	709,611	(20,000)	689,611
			Corporate Services Administration	411,925	0	411,925
			Client Services Administration	428,420	0	428,420
			Public Works Administration	414,643	(89,355)	325,288
			Social Services Administration	421,875	(260,740)	161,135
			Communications Unit	227,458	0	227,458
		Planning				
			Planning Administration	266,276	(83,500)	182,776
			Planning Policy	584,742	0	584,742
			Urban Design & Community Dev	475,915	0	475,915
		Fire & Rescue Services				
			Fire Support Services	591,755	0	591,755
			Fire Communications	1,289,660	(194,000)	1,095,660
			Fire Training	472,377	0	472,377
			Fire Rescue Unit	25,030,828	(47,000)	24,983,828
			Fire Prevention	1,463,679	(377,250)	1,086,429
			Fire Apparatus	938,157	(100,000)	838,157
			Emergency Planning	29,330	0	29,330
		Huron Lodge				
			Program Services	804,474	(11,297,740)	(10,493,266)
			Environmental	2,676,975	0	2,676,975
			Dietary	2,712,638	(15,000)	2,697,638
			Nursing	10,415,177	0	10,415,177
			Resident Services	868,791	(81,500)	787,291
	Corporate Services					
		Finance				
			Financial Services Admin	763,301	0	763,301
			Corporate Financial Accounting	2,877,688	(310,000)	2,567,688
			Financial Planning	1,534,982	(110,000)	1,424,982
			Taxation & Compliance	1,752,948	(829,646)	923,302
		Licensing & Enforcement				
			Business & Gaming Licensing	841,612	(4,629,900)	(3,788,288)
			Licensing & Enforcement Serv	3,766,056	(2,184,282)	1,581,774
			School Crossing Guards	454,684	0	454,684
		Council Services				
			Council Services Admin	1,693,595	0	1,693,595
			Committees of Council	147,712	0	147,712
			Printing, Mail Records & Elect	731,106	(27,000)	704,106
			Customer Services & Support	386,585	0	386,585
		Legal				
			Legal Services	1,320,686	(292,049)	1,028,637
			Provincial Offences	5,005,169	(6,720,638)	(1,715,469)
			Purchasing & Risk Management	4,341,993	(2,296,674)	2,045,319
			Property	121,745	0	121,745
		Information Technology				
			Information Technology Serv	3,948,264	(1,123,931)	2,824,333
			Project Mgmt & Applications	0	0	0
			Technology Infrastructure	903,873	(239,909)	663,964
			End User Management	0	0	0

City of Windsor
2005 Approved Operating Budget by Division

Corporation	Serv. Area	Department	Division	Expense	(Revenue)	Net
	Client Services					
		Parks				
			Parks Operations	8,038,954	(513,269)	7,525,685
			Parks Development	568,659	(221,497)	347,162
			Naturalized Environments	316,785	(72,925)	243,860
			Forestry	1,565,955	(4,800)	1,561,155
			Horticulture	1,425,542	(8,400)	1,417,142
		Recreation				
			Leisure & Recreation	1,768,504	(91,584)	1,676,920
			Sports Services	4,836,108	(4,424,320)	411,788
			Community Programming	6,201,967	(2,379,908)	3,822,059
			Leisure Outreach	861,808	(300,414)	561,394
		Hospitality & Facility Mgmt				
			Cleary International Centre	3,636,640	(2,884,500)	752,140
			Cultural Services	601,550	(540,700)	60,850
			Willistead Manor	174,175	(187,703)	(13,528)
			Convention & Visitors Bureau	1,812,739	(500,642)	1,312,097
			Facility Management	804,298	(28,888)	775,410
			Facility Operations	5,080,045	(3,729,510)	1,350,535
		Human Resources				
			Human Resources Administration	2,438,794	(5,000)	2,433,794
			Employee Benefits	90,000	0	90,000
			Health & Safety and WSIB	311,446	0	311,446
			Corporate Training	316,834	0	316,834
			Employment Equity	10,000	0	10,000
			Diversity & Accessibility	20,223	0	20,223
	Public Works					
		Engineering & Corporate Projects				
			Engineering & Corporate Projects Administration	177,428	(40,000)	137,428
			Street Light Maintenance	2,814,622	0	2,814,622
			Infrastructure Engineering	1,436,344	(860,494)	575,850
			Infrastructure Support	1,245,761	(408,000)	837,761
			Corporate Projects	987,829	(634,144)	353,685
			Right of Way	0	0	0
		Public Works Operations				
			Operations Admin	352,465	0	352,465
			ROW Maintenance	5,233,969	(1,228,923)	4,005,046
			Sewer Maintenance	4,127,435	(4,049,941)	77,494
			Winter Control	2,402,677	0	2,402,677
			Field Services	1,929,537	(939,252)	990,285
			Fleet Management	9,772,512	(616,500)	9,156,012
			Fleet Recoveries	0	(7,410,078)	(7,410,078)
			Transportation Planning	532,642	(1,000)	531,642
			Traffic Administration	354,366	(63,394)	290,972
			Signals	1,446,617	(119,666)	1,326,951
			Signs & Markings	1,523,050	(297,241)	1,225,809
			On-Off Street Parking	3,037,595	(3,156,000)	(118,405)
		Environmental Services				
			E.S. Overhead	3,162,873	(294,000)	2,868,873
			Pump Stations	1,279,783	(1,279,783)	0
			E.S. Waste Management	10,474,376	(2,102,795)	8,371,581
			E.S. Environmental Services	1,832,892	(1,155,321)	677,571
			Lou Romano Water Rec Plant	761,033	(761,033)	0
			Lou Romano Water Recl Plant	6,799,148	(6,799,148)	0
			Little River Pollution Control	3,350,451	(3,350,451)	0
			Electrical	687,253	(687,253)	0

City of Windsor
2005 Approved Operating Budget by Division

Corporation	Serv. Area	Department	Division	Expense	(Revenue)	Net
			Building & Development Service			
			Planning Advisory Committee	11,765	0	11,765
			Development Services Admin	294,471	(25,000)	269,471
			Housing Programs	800	(4,200)	(3,400)
			Site Development	1,511,630	(5,569,414)	(4,057,784)
			Dev'l Application & Comm Team	1,916,535	(456,000)	1,460,535
			Inspection Services	3,803,125	(1,174,596)	2,628,529
			Social Services			
			Social Support Services			
			Children's Services Admin	1,089,202	(709,843)	379,359
			Municipal Child Care Centres	5,763,203	(5,546,317)	216,886
			Purchase of Service	21,319,765	(18,674,813)	2,644,952
			National Child Benefit	2,135,846	(997,381)	1,138,465
			Ontario Early Years	2,454,956	(2,325,996)	128,960
			OW Administration	13,160,478	(8,677,049)	4,483,429
			OW Employment Services	5,408,177	(4,509,613)	898,564
			OW Financial Assistance	57,186,837	(49,148,845)	8,037,992
			ODSP	22,036,390	(7,155,200)	14,881,190
			Housing Services			
			Housing Support Administration	29,382,847	(16,967,255)	12,415,592
			Residential Support Services	4,656,323	(3,769,705)	886,618
			Windsor Housing Company	0	0	0
			Windsor NP Housing Company	0	0	0
			Agencies & Boards			
			Police Services	59,559,931	(4,806,353)	54,753,578
			Transit Windsor			
			Transportation	13,886,949	(13,893,355)	(6,406)
			Transit Maintenance	6,755,993	(1,246,000)	5,509,993
			Transit Windsor Administration	4,202,921	(279,000)	3,923,921
			Windsor Public Library			
			Library	7,661,785	0	7,661,785
			Roseland			
			Roseland Operations	2,069,500	(2,069,500)	0
			Corporate Accounts			
			Mayor's Office			
			Mayor's Office	665,832	0	665,832
			Internal Audit			
			City Auditors Office	498,599	(75,000)	423,599
			Agency Grants			
			Statutory	3,501,982	0	3,501,982
			Non-Statutory	1,681,199	0	1,681,199
			Arts & Culture	640,950	0	640,950
			Corporate Expense & Revenue Accounts			
			Transfer Between Funds	44,160,940	(14,761,310)	29,399,630
			Fringe Benefit Accounts	37,965,000	(29,036,020)	8,928,980
			Debt Charges Accounts	37,988,438	(24,536,747)	13,451,691
			Corporate Leases	6,025,154	(1,915,531)	4,109,623
			External Professional Resources	855,340	0	855,340
			Banking & Interest Charges	4,760,000	(8,600,000)	(3,840,000)
			General Expense Accounts	16,116,673	(471,327)	15,645,346
			Corporate Revenue Accounts	4,580,000	(10,817,875)	(6,237,875)

City of Windsor
2005 Approved Operating Budget by Division

Corporation	Serv. Area	Department	Division	Expense	(Revenue)	Net
			Corporate Taxation Accounts			
			Municipal Taxation	0	(290,736,089)	(290,736,089)
			Hospital Levy Revenue	2,000,000	0	2,000,000
			Local Improvements	0	(750,000)	(750,000)
			PIL's - Heads and Beds	0	(1,356,000)	(1,356,000)
			Payments In Lieu	0	(1,600,000)	(1,600,000)
			Educational Entities Accounts	0	0	0
			Total by Division	616,139,925	(616,139,925)	0

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2005 Approved Operating Budget



by Department I.D.

City of Windsor
2005 Approved Operating Budget by Department I.D.

Ln.#	Corporation	Serv. Area	Department	Division	Department I.D.	Expense	(Revenue)	Net
1	City of Windsor							
2		Strategic Services						
3			CAO's Office					
4				Strategic Services Administration				
5					0121140 Admin-City Administrator	632,339	0	632,339
6					0131470 Gov Grants	77,272	(20,000)	57,272
7				Corporate Services Administration				
8					0131954 Corporate Services Admin	411,925	0	411,925
9				Client Services Administration				
10					0131956 Client Services Admin	428,420	0	428,420
11				Public Works Administration				
12					0163110 Public Works Administration	414,643	(89,355)	325,288
13				Social Services Administration				
14					0131957 Social Services Admin	421,875	(260,740)	161,135
15				Communications Unit				
16					0153111 Communications Unit	227,458	0	227,458
17			Planning					
18				Planning Administration				
19					0153505 Admin Planning	266,276	(83,500)	182,776
20				Planning Policy				
21					0153620 Planning Policy	584,742	0	584,742
22				Urban Design & Community Dev				
23					0153650 Urban Design/Comm Dev	475,915	0	475,915
24			Fire & Rescue Services					
25				Fire Support Services				
26					0191820 Admin-Fire	591,755	0	591,755
27				Fire Communications				
28					0191710 Signals	1,289,660	(194,000)	1,095,660
29				Fire Training				
30					0191610 Training	472,377	0	472,377
31				Fire Rescue Unit				
32					0191110 Station 1	24,927,084	(47,000)	24,880,084
33					0191120 Station 3	12,100	0	12,100
34					0191130 Station 4	19,180	0	19,180
35					0191140 Station 5	12,530	0	12,530
36					0191160 Hazmat	0	0	0
37					0191170 Defibrill'N Tiered Resps	34,529	0	34,529
38					0191210 Station 2	8,795	0	8,795
39					0191220 Station 6	6,630	0	6,630
40					0191230 Station 7	9,980	0	9,980
41					0191270 Station 8 - Airport	0	0	0
42					0191271 Station 9 - 2885 Kew Street	0	0	0
43					0191272 CBRN - Federal	0	0	0
44					0191510 Cbrn Response	0	0	0
45					0191830 Base Pad Funding	0	0	0
46				Fire Prevention				
47					0191150 Public Education	178,222	(1,000)	177,222
48					0191151 Public Ed Events	0	0	0
49					0191180 Juvenile Fire Setter	2,500	0	2,500
50					0191310 Inspection	1,269,386	(376,250)	893,136
51					0191380 Fire Investigation	13,571	0	13,571
52				Fire Apparatus				
53					0191410 Apparatus	938,157	(100,000)	838,157
54				Emergency Planning				
55					0131590 Emergency Preparedness	29,330	0	29,330
56					0131591 Community Emerg resp volunteer	0	0	0
57					0191613 Emergency Planning	0	0	0

City of Windsor
2005 Approved Operating Budget by Department I.D.

Ln.#	Corporation	Serv. Area	Department	Division	Department I.D.	Expense	(Revenue)	Net
58			Huron Lodge					
59				Program Services				
60					0202071 HL Administration	704,474	(15,000)	689,474
61					0202810 HL Provincial Subsidy	0	(7,347,631)	(7,347,631)
62					0202815 HL Residents Maintenance	0	(3,935,109)	(3,935,109)
63					0202910 Health and Safety Training	100,000		100,000
64				Environmental				
65					0202041 HL Housekeeping	1,170,479	0	1,170,479
66					0202046 General Staff	256,250	0	256,250
67					0202051 HL Laundry & Linen	363,132	0	363,132
68					0202061 HL Building & Property	887,114	0	887,114
69				Dietary				
70					0202021 HL Dietary Services	2,712,638	(15,000)	2,697,638
71				Nursing				
72					0202030 Nursing Management	303,331	0	303,331
73					0202031 Registered Nurses	1,509,310	0	1,509,310
74					0202032 Nurses Aides	7,005,057	0	7,005,057
75					0202034 General Nursing	306,489	0	306,489
76					0202035 Registered Practical Nrs	1,288,990	0	1,288,990
77					0202081 HL Approved Drugs	2,000	0	2,000
78				Resident Services				
79					0202011 HL Social Services	842,483	(2,000)	840,483
80					0202012 Keeping In Touch	0	0	0
81					0202062 Satellite Homes	8,847	(60,000)	(51,153)
82					0202075 Life Enhancement Comm	0	0	0
83					0202530 Huron Lodge Bar	17,461	(19,500)	(2,039)
84		Corporate Services						
85			Finance					
86				Financial Services Admin				
87					0123339 Financial Services	763,301	0	763,301
88				Corporate Financial Accounting				
89					0123340 Financial Accounting	656,098	(130,000)	526,098
90					0123540 Payroll	548,517	0	548,517
91					0123605 WinHome Administration	153,527	0	153,527
92					0123610 Corporate Finance	366,296	(14,000)	352,296
93					0131772 Peoplesoft Support	1,153,250	(166,000)	987,250
94				Financial Planning				
95					0123550 Fin. Planning-Capital	321,537	(110,000)	211,537
96					0123552 Fin. Support-Corporate	470,181	0	470,181
97					0123553 Fin. Support-Public Works	435,977	0	435,977
98					0123554 Fin. Support-Client Services	307,287	0	307,287
99				Taxation & Compliance				
100					0123345 Claims & Contracts	511,261	(218,061)	293,200
101					0123510 Local Taxation	671,791	(380,599)	291,192
102					0123609 Collections, Invest, Banking	569,896	(230,986)	338,910
103			Licensing & Enforcement					
104				Business & Gaming Licensing				
105					0125114 Marriage Licence	81,000	(433,000)	(352,000)
106					0125118 Dog Licence	40,506	(230,000)	(189,494)
107					0125119 Business Licence	5,135	(786,900)	(781,765)
108					0125165 Bingo Industry Group	714,971	0	714,971
109					0125310 Lottery Licences	0	(3,180,000)	(3,180,000)
110				Licensing & Enforcement Serv				
111					0111670 Licensing Commission	4,000	0	4,000
112					0125120 Fines	0	0	0
113					0125160 Licensing	738,107	(8,000)	730,107
114					0125161 Animal Control	710,000	0	710,000

City of Windsor
2005 Approved Operating Budget by Department I.D.

Ln.#	Corporation	Serv. Area	Department	Division	Department I.D.	Expense	(Revenue)	Net
115					0162774 Bylaw Enforcement	913,502	0	913,502
116					0165210 Parking Enforcement	1,400,447	(2,176,282)	(775,835)
117				School Crossing Guards				
118					0111760 School Crossing Guards	454,684	0	454,684
119			Council Services					
120				Council Services Admin				
121					0111310 City Council	511,279	0	511,279
122					0111620 Health Unit Board	3,646	0	3,646
123					0125170 Committee Services	653,763	0	653,763
124					0125175 Council Secretariat	124,478	0	124,478
125					0125190 Council/Community Services	245,429	0	245,429
126					0131620 Delegations	130,000	0	130,000
127					0131685 Corporate Promo Material	25,000	0	25,000
128				Committees of Council				
129					0111460 Windsor Race Relations	2,072	0	2,072
130					0111610 Heritage Committee	12,995	0	12,995
131					0111650 Bikeway Committee	9,173	0	9,173
132					0111711 W.A.C. For The Disabled	633	0	633
133					0111722 Crime Prevention	81,852	0	81,852
134					0111723 Environment Advisory Comm	27,202	0	27,202
135					0111830 Crime Prevention-Graffiti	0	0	0
136					0121240 International Relations	13,785	0	13,785
137				Printing, Mail Records & Elect				
138					0111510 Municipal Election	3,392	0	3,392
139					0131725 Printing	440,812	(27,000)	413,812
140					0131727 Mail Room	122,806	0	122,806
141					0131728 Records	164,096	0	164,096
142				Customer Services & Support				
143					0131726 Customer Service	386,585	0	386,585
144					0131729 311 Call Centre	0	0	0
145			Legal					
146				Legal Services				
147					0125230 Admin-Legal	1,144,882	(234,049)	910,833
148					0125235 Document Registration	10,000	0	10,000
149					0131320 Litigation	21,500	0	21,500
150					0131325 Bylaw Prosecution	90,304	(58,000)	32,304
151					0131440 Labour Arbitration	54,000	0	54,000
152				Provincial Offences				
153					0126600 Prov Offences Admin	5,005,169	(6,720,638)	(1,715,469)
154					0126620 Pod Essex County	0	0	0
155				Purchasing & Risk Management				
156					0123210 Purchasing	469,697	0	469,697
157					0131690 Risk Mgmt&Loss Prevention	3,872,296	(2,296,674)	1,575,622
158				Property				
159					0122618 Other Property Managemnt	61,745	0	61,745
160					0122623 City Owned Vacant Land	60,000	0	60,000
161			Information Technology					
162				Information Technology Serv				
163					0125410 Information Technology	3,948,264	(1,123,931)	2,824,333
164				Project Mgmt & Applications				
165					0125411 Project Management & Applicat	0	0	0
166				Technology Infrastructure				
167					0125412 Technology Infrastructure	0	0	0
168					0131759 Internet-Intranet	136,256	(39,159)	97,097
169					0131762 Computer Room	261,154	(55,000)	206,154
170					0131766 Communications Data	180,000	(70,000)	110,000
171					0131979 PAYG Operating	0	0	0

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Ln.#	Corporation	Serv. Area	Department	Division	Department I.D.	Expense	(Revenue)	Net
172					0131980 Telephone System	326,463	(75,750)	250,713
173				End User Management				
174					0125413 End User Management	0	0	0
175		Client Services						
176			Parks					
177				Parks Operations				
178					0280012 Parks Admin	0	0	0
179					0280061 Facility Maintenance	366,877	0	366,877
180					0280201 Park General Expense	1,556,088	(4,000)	1,552,088
181					0280202 Turf Maint - Parks	604,721	0	604,721
182					0280203 Blvd Turf Maint	107,820	0	107,820
183					0280204 Grounds Maintenance	852,843	0	852,843
184					0280205 Building Maint Parks Div	477,400	0	477,400
185					0280206 Infrastructures Fence Etc	493,310	(9,000)	484,310
186					0280207 Service Attendant	162,037	0	162,037
187					0280208 Equipment Maintenance	789,085	(62,000)	727,085
188					0280209 Winter Control	112,245	0	112,245
189					0280210 Fountains	166,325	0	166,325
190					0280211 Recreational Facility Support	750,769	0	750,769
191					0280251 Supervision - Parks	633,543	0	633,543
192					0280252 Supervision - ROW	0	0	0
193					0280289 Recoverable Work	320,019	(310,113)	9,906
194					0280299 Lost Time Control	0	0	0
195					0280353 EC Row Grass	94,250	0	94,250
196					0280354 City Property Grass	335,282	(111,056)	224,226
197					0281157 Outdoor Rinks	204,818	(17,100)	187,718
198					0300007 Int Equip Control - Parks	0	0	0
199					0300008 Int Equip Control - Hort	0	0	0
200					0300009 Int Equip Control - Forestry	0	0	0
201					0300144 Casino-Parking/Furnishing	0	0	0
202					0300175 Japanese Gardens	0	0	0
203					0300177 West End Parks Yard	11,522	0	11,522
204					0300179 Riverfront Brick Program	0	0	0
205					0HH5000 Hourly Payroll Default	0	0	0
206				Parks Development				
207					0280260 Landscape Architect Oper	568,659	(221,497)	347,162
208				Naturalized Environments				
209					0281061 Ojibway Nature Centre	223,522	(72,925)	150,597
210					0281062 Ojibway Park	48,402	0	48,402
211					0281063 Heritage Parks	44,861	0	44,861
212				Forestry				
213					0280301 Forestry General Expense	113,638	(100)	113,538
214					0280302 Tree Removal - ROW	135,501	0	135,501
215					0280303 Tree Removal - Parks	10,111	(200)	9,911
216					0280304 Tree Trim - ROW	252,480	0	252,480
217					0280305 Tree Trim - Parks	21,324	0	21,324
218					0280306 Storm Clean Up - ROW	45,784	0	45,784
219					0280307 Storm Clean Up - Parks	7,714	0	7,714
220					0280308 Tree Planting - ROW	89,895	0	89,895
221					0280309 Tree Planting - Parks	61,629	(2,000)	59,629
222					0280311 Contract Trim - Parks	0	0	0
223					0280312 Stump Removal - ROW	17,808	0	17,808
224					0280313 Stump Removal - Parks	8,007	0	8,007
225					0280314 Contract Trims & Removals	427,177	0	427,177
226					0280315 Tree Dedications	3,502	(2,500)	1,002
227					0280316 Mall Operations - ROW	18,434	0	18,434
228					0280317 Mall Operations - Parks	7,988	0	7,988

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Ln.#	Corporation	Serv. Area	Department	Division	Department I.D.	Expense	(Revenue)	Net	
229					0280319	Nursery Operations	32,983	0	32,983
230					0280321	Tree Health	25,554	0	25,554
231					0280323	Misc Tree Maint	19,777	0	19,777
232					0280351	Supervision - Parks	96,363	0	96,363
233					0280352	Supervision - ROW	170,286	0	170,286
234					0300164	SMA Conference Windsor 2005	0	0	0
235				Horticulture					
236					0280401	Horticulture General Exp	166,379	0	166,379
237					0280402	Gardens	827,910	(8,400)	819,510
238					0280403	Indoor Plantings	3,443	0	3,443
239					0280404	Greenhouse	179,869	0	179,869
240					0280405	Tree Trim - Parks	0	0	0
241					0280451	Supervision - Parks	247,941	0	247,941
242					0280452	Supervision - ROW	0	0	0
243			Recreation						
244				Leisure & Recreation					
245					0280011	Administration	1,159,763	(36,600)	1,123,163
246					0281156	Leisure & Recreation Admin	351,018	(7,497)	343,521
247					0300003	P&R Brochure Publication	179,888	(47,487)	132,401
248					0300173	Riverfront Sculpture Garden	44,769	0	44,769
249					0300180	Parks Related Association	33,066	0	33,066
250				Sports Services					
251					0186110	Windsor Arena	831,893	(555,599)	276,294
252					0281008	Mackenzie Hall	463,945	(274,454)	189,491
253					0281151	Adie Knox Herman Arena	391,149	(277,333)	113,816
254					0281152	South Windsor Arena	831,416	(910,973)	(79,557)
255					0281153	Adstoll Arena	410,574	(351,730)	58,844
256					0281154	Riverside Arena	438,893	(359,304)	79,589
257					0281155	Forest Glade Arena	654,555	(728,760)	(74,205)
258					0281161	Parks Concessions	39,231	(135,326)	(96,095)
259					0281171	Lakeview Park Marina	774,452	(830,841)	(56,389)
260				Community Programming					
261					0281021	Adie Knox Herman Pool	788,484	(312,322)	476,162
262					0281022	Neighbourhood Pool-Beach	1,040,539	(268,100)	772,439
263					0281031	Gino A Marcus Comm-Ctr.	762,823	(290,117)	472,706
264					0281032	Optimist Comm Centre	446,439	(183,755)	262,684
265					0281033	Oakwood Comm Centre	619,643	(334,080)	285,563
266					0281034	Forest Glade Comm Centre	400,984	(175,460)	225,524
267					0281035	Glengarry Comm Centre	0	0	0
268					0281036	College Ave Comm Centre	417,234	(125,456)	291,778
269					0281037	Windsor Water World	1,132,321	(417,039)	715,282
270					0281038	Gino A Marcus Pool	0	0	0
271					0281041	AKO Centre	259,822	(103,612)	156,210
272					0281043	Begley Centre	0	0	0
273					0281044	Edward St Neigh Centre	333,678	(169,967)	163,711
274					0300001	Leadership Training	0	0	0
275					0ZZ5000	Transaction Default	0	0	0
276				Leisure Outreach					
277					0281001	Special Populations Serv	131,660	(21,200)	110,460
278					0281002	Communities in Action Program	0	0	0
279					0281003	Special Pops-Seniors	89,561	(200)	89,361
280					0281009	Indoor Tennis Facility	38,800	(58,800)	(20,000)
281					0281010	John Ivan Slowpitch Compl	1,000	(20,800)	(19,800)
282					0281011	Seasonal Facility Program	7,000	(4,000)	3,000
283					0281012	Tennis Courts	39,469	0	39,469
284					0281013	Baseball Diamonds	34,736	(3,600)	31,136
285					0281014	Soccer/Football Fields	1,628	(1,350)	278

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Ln.#	Corporation	Serv. Area	Department	Division	Department I.D.	Expense	(Revenue)	Net
286					0281015 Bowling Greens	686	0	686
287					0281016 Outdoor Winter Facilities	13,507	0	13,507
288					0281017 Showmobile	23,301	(11,000)	12,301
289					0281018 Playgrounds	6,811	0	6,811
290					0281019 Garden Plots	11,476	(5,827)	5,649
291					0281020 Clubhouse Facilities	66,548	(51,628)	14,920
292					0281045 Remington Booster Centre	6,039	(4,900)	1,139
293					0281046 Mic Mac Centre	16,748	(9,100)	7,648
294					0281051 Windsor Stadium Football	88,599	(15,200)	73,399
295					0281052 Windsor Stadium Baseball	4,358	(2,471)	1,887
296					0281053 Mic Mac Stadium Baseball	16,908	(6,800)	10,108
297					0281054 Mic Mac Stadium Soccer	32,578	(5,500)	27,078
298					0281055 Wigle Stadium Soccer	4,970	(4,400)	570
299					0281056 Wigle Stadium (Baseball)	1,314	(3,700)	(2,386)
300					0281057 Bernie Soulliere Baseball	6,778	(4,000)	2,778
301					0281071 Special Events	152,333	(65,938)	86,395
302					0281072 Buskers Festival	65,000	0	65,000
303					0300182 Pride Of Windsor Cruises	0	0	0
304			Hospitality & Facility Mgmt					
305				Cleary International Centre				
306					0184610 Administration Services	383,739	(13,500)	370,239
307					0184620 Facility Services	1,082,471	0	1,082,471
308					0184710 Convention Administration	373,017	(381,000)	(7,983)
309					0184720 Off Premise Catering	216,052	(370,000)	(153,948)
310					0184730 Convention Catering	1,557,413	(2,085,000)	(527,587)
311					0184740 Convention Check Room	5,007	(5,000)	7
312					0184850 Theatre Bar	18,941	(30,000)	(11,059)
313				Heritage & Culture				
314					0121141 Heritage & Culture Dev.Advisor	0	0	
315				Cultural Services				
316					0184810 Theatre Administration	363,020	(361,500)	1,520
317					0184815 Administration	0	0	0
318					0184820 Theatre Box Office	222,530	(179,200)	43,330
319					0184840 Theatre Self Programming	16,000	0	16,000
320				Willistead Manor				
321					0281181 Willistead Complex	174,175	(187,703)	(13,528)
322				Convention & Visitors Bureau				
323					0155910 Convention Visitor Bureau	389,083	(105,000)	284,083
324					0155930 Membership Serv Comm	594,569	(344,392)	250,177
325					0155950 Convention Marketing	434,352	(31,250)	403,102
326					0155970 Group Tour Marketing	394,735	(20,000)	374,735
327					0155971 Tourism Initiative	0	0	0
328				Facility Management				
329					0122850 Utilities	243,326	(28,888)	214,438
330					0122950 Admin-Facilities Mgt	560,972	0	560,972
331				Facility Operations				
332					0122800 Joint Justice Fac Maint	968,202	(1,109,467)	(141,265)
333					0122810 Buildings Maintenance	2,197,578	(1,440,067)	757,511
334					0122820 Justice Fac Park Garage	0	0	0
335					0122840 Caretaking Services	1,836,467	(954,800)	881,667
336					0122875 Housing Lawncare	76,219	(69,720)	6,499
337					0122951 DND/Police Training Facility	1,579	(155,456)	(153,877)
338					0122952 Facility Management Admin	0	0	0
339			Human Resources					
340				Human Resources Administration				
341					0124110 Human Resources Admin Mgt	2,429,294	(3,000)	2,426,294
342					0124130 Contract Negotiations	4,500	0	4,500

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Ln.#	Corporation	Serv. Area	Department	Division	Department I.D.	Expense	(Revenue)	Net
343					0131970 Corporate Id Badges	5,000	(2,000)	3,000
344				Employee Benefits				
345					0124111 Retirees Banquet	30,000	0	30,000
346					0131720 Employee Assistance Prog	60,000	0	60,000
347				Health & Safety and WSIB				
348					0124190 Safety Incentive Program	1,700	0	1,700
349					0131450 Medical Advisor	6,000	0	6,000
350					0131600 Health & Safety	258,111	0	258,111
351					0131684 Employee Wellness Program	20,635	0	20,635
352					0145004 Workers Comp-Corporate	25,000	0	25,000
353				Corporate Training				
354					0131960 Corporate Training	316,834	0	316,834
355				Employment Equity				
356					0131730 Employment Equity	10,000	0	10,000
357				Diversity & Accessibility				
358					0131981 Diversity & Accessibility	20,223	0	20,223
359		Public Works						
360			Engineering & Corporate Projects					
361			Engineering & Corporate Projects Administration					
362					0131955 Infrastructure Services Admin	0	0	0
363					0163120 Public Works Support	162,861	(40,000)	122,861
364					0163130 Infrastructure Admin Lost Time	14,567	0	14,567
365					0163140 PW Admin Lost Time	0	0	0
366					0163170 PW Clerical Lost Time	0	0	0
367					0HH4000 Hourly Payroll Default	0	0	0
368				Street Light Maintenance				
369					0194110 Street Light-Maintenance	830,622	0	830,622
370					0194120 Street Light-Energy	1,984,000	0	1,984,000
371				Infrastructure Engineering				
372					0161121 Roads General Admin	195,495	(294,962)	(99,467)
373					0161160 Roads Lost Time	0	0	0
374					0163160 City Engineer Clerical	459,444	(42,900)	416,544
375					0171401 Sewers Gen Admin	679,643	(494,603)	185,040
376					0171402 Sewers Lost Time	101,762	(28,029)	73,733
377				Infrastructure Support				
378					0131640 Street & House Numbering	15,000	0	15,000
379					0161031 Office-Gen Engineering	0	0	0
380					0161035 Drafting	1,123,729	(408,000)	715,729
381					0161036 Information Research	0	0	0
382					0161037 Infra Serv Support Lost Tme	107,032	0	107,032
383				Corporate Projects				
384					0122624 Corporate Projects	887,829	(534,144)	353,685
385					0169101 Windsor Tunnel Commission	0	0	0
386					0169102 WTC- Joint Operating Agreement	0	0	0
387					0169103 WTC - Capital	0	0	0
388					0169601 Windsor Airport	100,000	(100,000)	0
389				Right of Way				
390					0122625 Right of Way Admin	0	0	0
391			Public Works Operations					
392				Operations Admin				
393					0161020 PW Operations Admin	352,465	0	352,465
394				ROW Maintenance				
395					0162031 ROW Maint Operations	2,687,693	(729,950)	1,957,743
396					0162132 Row Maint Admin	1,055,509	(57,563)	997,946
397					0162142 Maint Div Emp Training	0	0	0
398					0162151 Row Maint Gen Expense	0	0	0
399					0162190 Railway Maintenance	202,437	0	202,437

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Ln.#	Corporation	Serv. Area	Department	Division	Department I.D.	Expense	(Revenue)	Net
400					0172920 Building & Yard Maint	288,125	(80,796)	207,329
401					0172960 ROW/Sewer Maint Div Lost Time	1,000,205	(360,614)	639,591
402				Sewer Maintenance				
403					0172303 Sewer/Drainage Operations	3,656,578	(3,592,926)	63,652
404					0172802 Sewer/Drainage Admin	470,857	(457,015)	13,842
405				Winter Control				
406					0164353 Winter Control Gen Exp	0	0	0
407					0164401 Winter Control Operations	2,299,873	0	2,299,873
408					0164502 Winter Control Admin	102,804	0	102,804
409				Field Services				
410					0161051 Field Serv Gen Admin	559,302	0	559,302
411					0161052 FE Operations Projects	0	0	0
412					0161054 FS Capital Projects	939,252	(939,252)	0
413					0161055 FS Grounds & Bldg Maint	59,852	0	59,852
414					0161056 FS General Expense	92,236	0	92,236
415					0161057 FS-Perm Survey Ctrl MonT	0	0	0
416					0161058 FS Lost Time	278,895	0	278,895
417					0163212 Fleet Control - Field Eng	0	0	0
418				Fleet Management				
419					0125501 Equipment Services	1,761,951	(261,000)	1,500,951
420					0125502 Equipment & Stock Control	355,786	0	355,786
421					0125503 Fuels & Misc Oils	1,255,306	(105,000)	1,150,306
422					0125504 Vehicle Parts	1,433,666	(250,500)	1,183,166
423					0125506 Driver Training	11,232	0	11,232
424					0125507 Equipment Leasing	5,000	0	5,000
425					0125509 Fleet Div General Expense	3,464,003	0	3,464,003
426					0125510 Fleet Div Admin	710,423	0	710,423
427					0125520 Fleet Div Building Maint	121,582	0	121,582
428					0125530 Fleet Div Lost Time	653,263	0	653,263
429					0163210 Fleet Control - Office Eng	0	0	0
430					0163213 Fleet Control - Maintenance	0	0	0
431					0163214 Fleet Control - Equipment	0	0	0
432					0163216 Fleet Control - Little River	0	0	0
433					0163217 Fleet Control - Electrical	0	0	0
434					0163218 Fleet Control - Lou Romano	0	0	0
435					0163219 Fleet Control - Pump Stations	0	0	0
436					0163220 Fleet Control - PCP Lab	0	0	0
437					0172970 Clothing Store	300	0	300
438				Fleet Recoveries				
439					0125508 Vehicle Recoveries	0	(7,410,078)	(7,410,078)
440				Transportation Planning				
441					0161110 Traffic Studies	439,461	(1,000)	438,461
442					0162771 Admin Traffic Studies	93,181	0	93,181
443				Traffic Administration				
444					0162750 Traffic Lost Time	112,313	0	112,313
445					0162770 Admin-Traffic	242,053	(63,394)	178,659
446				Signals				
447					0161210 New Signal Instal Sub	0	0	0
448					0161220 New Signal Installation	11,962	(12,621)	(659)
449					0161320 Signal Upgrading	64,677	(65,085)	(408)
450					0162110 Signal Maintenance	1,239,008	(25,000)	1,214,008
451					0162210 Accident Repairs	17,637	(16,960)	677
452					0162772 Admin Traffic Signals	113,333	0	113,333
453				Signs & Markings				
454					0162310 Sign Maintenance	610,830	(21,000)	589,830
455					0162410 Pavement Marking	540,911	(35,000)	505,911
456					0162510 Sign Preparation	254,569	(241,241)	13,328

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Ln.#	Corporation	Serv. Area	Department	Division	Department I.D.	Expense	(Revenue)	Net
457					0162773 Admin Traffic Operations	116,740	0	116,740
458				On-Off Street Parking				
459					0165110 Parking Garage 1	515,016	(615,000)	(99,984)
460					0165120 Parking Garage 2	412,933	(361,000)	51,933
461					0165125 Parking Garage 3	370,296	(360,000)	10,296
462					0165130 On-Off Street Parking	1,044,156	0	1,044,156
463					0165310 Parking Administration	167,798	0	167,798
464					0165630 On Street Walks Revenue	0	(1,040,000)	(1,040,000)
465					0165640 Off Street Lots Revenue	0	(780,000)	(780,000)
466					0165642 Transfer To Reserve Fund	407,648	0	407,648
467					0165750 Parking Service Lost Time	119,748	0	119,748
468			Environmental Services					
469				E.S. Overhead				
470					0131781 Landfill Perpetual Care	560,530	0	560,530
471					0163215 Fleet Control - Environmental	0	0	0
472					0173402 Waste Mgt & Envir. Administrat	1,022,259	0	1,022,259
473					0173502 Env Services Emp Training	65,578	0	65,578
474					0173601 Waste Mgt & Envir. Overhead Re	0	(294,000)	(294,000)
475					0173901 Waste Mgt & Envir. Lost-Time	1,292,578	0	1,292,578
476					0175502 Env Services Admin	0	0	0
477					0175601 Env Serv Gen Expense	221,928	0	221,928
478					0175801 Env Services Lost Time	0	0	0
479					0175901 Env Serv Overhead Recov	0	0	0
480				Pump Stations				
481					0174124 Pump Station-Operations	1,230,856	(1,230,856)	0
482					0174130 Pump Stations Lost Time	48,927	(48,927)	0
483				E.S. Waste Management				
484					0173102 Res & Comm Collection	3,454,438	(30,000)	3,424,438
485					0173202 Containerized Collection	313,318	(180,000)	133,318
486					0173302 Disposal & Hauling	4,780,000	0	4,780,000
487					0173303 Transfer Station/Depot	831,667	(813,096)	18,571
488					0173801 Recycling	1,094,953	(1,079,699)	15,254
489				E.S. Environmental Services				
490					0162121 Street Sanitation	1,355,877	(990,817)	365,060
491					0173701 Other Environmental Services	37,994	(23,957)	14,037
492					0175201 Pest Control	113,965	0	113,965
493					0175701 Env Serv Building Maint	325,056	(140,547)	184,509
494				Lou Romano Water Rec Plant				
495					0174402 Industrial Waste Control	571,526	(571,526)	0
496					0174410 Laboratory Lost Time	60,847	(60,847)	0
497					0175301 Landfill Sites	128,660	(128,660)	0
498				Lou Romano Water Recl Plant				
499					0174201 LRWRP Operations	6,549,643	(6,549,643)	0
500					0174220 LRWRP Lost Time	249,505	(249,505)	0
501				Little River Pollution Control				
502					0174301 LRPCP Operations	3,210,375	(3,210,375)	0
503					0174320 LRPCP Lost Time	140,076	(140,076)	0
504				Electrical				
505					0174501 Operations Electrical	612,505	(612,505)	0
506					0174502 Electrical Lost Time	74,748	(74,748)	0
507					0174503 Electrical Recoverable Work	0	0	0
508			Building & Development Service					
509				Planning Advisory Committee				
510					0111630 Planning Board	11,765	0	11,765
511				Development Services Admin				
512					0152750 Building Management	248,471	0	248,471
513					0152760 Building-Admin Services	0	0	0

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Ln.#	Corporation	Serv. Area	Department	Division	Department I.D.	Expense	(Revenue)	Net
514					0161041 Development-Administration	46,000	(25,000)	21,000
515					0161043 Development-Lost Time	0	0	0
516				Housing Programs				
517					0122707 OHRP	800	(3,200)	(2,400)
518					0122709 Help	0	(1,000)	(1,000)
519				Site Development				
520					0152710 Site Development Zoning	1,511,630	(5,569,414)	(4,057,784)
521				Dev'l't Application & Comm Team				
522					0111690 Property Standards Committee	2,919	(1,000)	1,919
523					0125180 Street & Alley Closings	274,394	(120,000)	154,394
524					0153110 Committee Of Adjustment	212,409	(150,000)	62,409
525					0153510 Development Review Servs	938,947	(185,000)	753,947
526					0153750 Development Management	487,866	0	487,866
527				Inspection Services				
528					0152610 Inspection Services	2,855,662	(24,700)	2,830,962
529					0161032 Inspections	231,184	(442,958)	(211,774)
530					0161033 Sewer Replace & Repairs	716,279	(706,938)	9,341
531					0161034 Utility Restoration	0	0	0
532		Social Services						
533			Social Support Services					
534				Children's Services Admin				
535					0205101 Child Care Admin City	920,068	(566,589)	353,479
536					0205104 Child Care Admin County	169,134	(143,254)	25,880
537				Municipal Child Care Centres				
538					0205103 Minor Capital County	16,828	(10,937)	5,891
539					0205111 Lauzon Centre	646,347	(625,977)	20,370
540					0205121 Wyandotte Centre	780,209	(741,381)	38,828
541					0205131 College Centre	357,850	(358,411)	(561)
542					0205141 Glengarry Centre	787,932	(758,510)	29,422
543					0205151 Municipal Child Care System Ad	293,920	(261,601)	32,319
544					0205161 Jefferson Centre	1,303,729	(1,280,402)	23,327
545					0205171 Amherstburg Centre	478,925	(482,328)	(3,403)
546					0205179 Minor Capital	97,560	(24,366)	73,194
547					0205181 Tecumseh Centre	580,647	(581,415)	(768)
548					0205191 Leamington Centre	419,256	(420,989)	(1,733)
549				Purchase of Service				
550					0205102 Proxy Pay Equity City	480,207	(463,356)	16,851
551					0205105 Proxy Pay Equity County	133,476	(130,410)	3,066
552					0205107 Spec Needs County	63,897	(72,431)	(8,534)
553					0205118 Spec Needs Res City	104,876	(86,954)	17,922
554					0205201 Priv Child Care City	6,752,986	(5,846,589)	906,397
555					0205203 Ontario Works CC City	1,434,617	(1,228,363)	206,254
556					0205204 Early Learn/CC City	357,699	(357,699)	0
557					0205205 Early Learn/CC Admin	236,970	(131,900)	105,070
558					0205206 Priv Child Care County	1,977,969	(1,836,509)	141,460
559					0205207 Ontario Works CC County	208,508	(194,603)	13,905
560					0205208 Early Learn/CC County	0	0	0
561					0205301 Wage Subsidies City	2,957,561	(2,513,793)	443,768
562					0205302 Spec Needs Res City	2,355,090	(2,001,718)	353,372
563					0205303 Family Res Centres City	263,331	(223,820)	39,511
564					0205304 Fee Subsidies City	365,939	(311,032)	54,907
565					0205308 Wage Subsidies County	1,263,878	(1,175,350)	88,528
566					0205309 Spec Needs Res County	152,667	(141,973)	10,694
567					0205310 ELCC Admin - County	47,013	(37,651)	9,362
568					0205311 ELCC Fee Subsidy - City	747,190	(645,862)	101,328
569					0205312 ELCC Fee Subsidy - County	305,006	(285,670)	19,336
570					0205313 ELCC Wage Subsidy - City	136,417	(115,949)	20,468

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Ln.#	Corporation	Serv. Area	Department	Division	Department I.D.	Expense	(Revenue)	Net
571					0205314 ELCC Wage Subsidy - County	524,468	(487,731)	36,737
572					0205316 ELCC Spec Needs Res - County	37,135	(34,534)	2,601
573					0205317 ELCC Spec Needs Res - City	412,865	(350,916)	61,949
574					0205320 Best Start - City	0	0	0
575					0205321 Best Start - County	0	0	0
576				National Child Benefit				
577					0205305 Work And Learn City	505,846	(500,381)	5,465
578					0205306 Ncb Reinvestment City	1,370,000	(327,000)	1,043,000
579					0205402 NCB Reinvestment County	260,000	(170,000)	90,000
580				Ontario Early Years				
581					0205315 Elf Project	0	0	0
582					0205410 OEYC Administration	215,475	(210,434)	5,041
583					0205411 Jefferson OEYC	451,170	(551,009)	(99,839)
584					0205412 College OEYC	1,041,292	(843,207)	198,085
585					0205413 Data Analyst Consultant	97,678	(95,714)	1,964
586					0205414 Early Years Specialist	97,056	(95,714)	1,342
587					0205415 Amherstburg OEYC	439,957	(368,390)	71,567
588					0205416 Leamington OEYC	112,328	(161,528)	(49,200)
589				OW Administration				
590					0206105 OW Administration	1,377,115	(448,667)	928,448
591					0206106 Local System Support	0	0	0
592					0206110 Central District	4,273,182	(2,544,087)	1,729,095
593					0206111 East District	3,236,750	(1,829,661)	1,407,089
594					0206112 ISU Transition	1	(1)	0
595					0206113 C.V.P. Enhancement	145,694	(303,020)	(157,326)
596					0206202 Intake Screening Unit	574,001	(371,632)	202,369
597					0206311 Support Services	1,240,339	(992,916)	247,423
598					0206606 Special Services Admin	78,970	(69,689)	9,281
599					0206710 Leamington District	989,275	(838,622)	150,653
600					0206801 Central Administration	1,088,543	(1,154,391)	(65,848)
601					0206809 Research & Planning	32,000	(20,960)	11,040
602					0206826 Support Services-County	124,608	(103,403)	21,205
603				OW Employment Services				
604					0205307 Leap City	350,514	(295,927)	54,587
605					0206301 Enhancement Funding	760,557	(759,270)	1,287
606					0206302 OW Addiction Services	2	(2)	0
607					0206303 Private Counselling	30,000	0	30,000
608					0206307 O.W.Employment Support	3,479,954	(2,798,120)	681,834
609					0206313 HRDC Partnership	196,176	(188,215)	7,961
610					0206817 OW Empymnt Support-County	590,974	(468,079)	122,895
611				OW Financial Assistance				
612					0206101 Ontario Residents-City	23,454,213	(19,902,538)	3,551,675
613					0206102 Non-Residents-City	1,632,000	(1,374,100)	257,900
614					0206103 Indian Welfare City	20,750	(20,750)	0
615					0206104 Other Assist-City 100	115,000	(3,000)	112,000
616					0206114 Sole Support-City	22,792,750	(19,298,500)	3,494,250
617					0206701 Ontario Residents-County	4,478,007	(4,173,557)	304,450
618					0206702 Non-Residents-County	313,227	(291,900)	21,327
619					0206703 Indian Welfare-County	6,000	(6,000)	0
620					0206704 Other Assist-County 100	23,500	(23,500)	0
621					0206705 Sole Support-County	4,351,390	(4,055,000)	296,390
622				ODSP				
623					0206151 ODSP City	18,007,497	(4,563,643)	13,443,854
624					0206706 ODSP County	4,028,893	(2,591,557)	1,437,336
625				Housing Services				
626				Housing Support Administration				
627					0121188 Soc Housing NP Prov Pmts	16,502,709	(9,078,479)	7,424,230

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Ln.#	Corporation	Serv. Area	Department	Division	Department I.D.	Expense	(Revenue)	Net
628					0121191 Social Housing LHC	11,600,261	(7,055,418)	4,544,843
629					0122710 Social Housing Winhome OH	521,046	(564,000)	(42,954)
630					0123180 Social Housing Adminstrn	758,831	(269,358)	489,473
631				Residential Support Services				
632					0206304 Private Homemaking	0	0	0
633					0206305 Private Nursing	0	0	0
634					0206308 Provincial Rent Bank Program	261,965	(261,965)	0
635					0206309 Energy Emergency Fund	28,333	(28,333)	0
636					0206310 Lodging Homes & Hostels	3,319,607	(2,548,147)	771,460
637					0206314 Hostel Assistance	658,900	(561,000)	97,900
638					0206315 Emergency Preparedness	0	0	0
639					0206505 Day Away Program	0	0	0
640					0206507 HSSP For The Elderly	0	0	0
641					0206509 Support To Daily	55,061	(55,061)	0
642					0206510 Community Partners	61,800	(61,800)	0
643					0206511 Off Street Into Shelter	16,762	(13,409)	3,353
644					0206512 Homelessness Initiative	184,370	(184,370)	0
645					0206513 Emergency Hostel Redirection	69,525	(55,620)	13,905
646				Windsor Housing Company				
647					0122110 WHC Ld1 Old	0	0	0
648					0122120 WHC Np1 New	0	0	0
649					0122130 WHC Np2 George-Aubin	0	0	0
650					0122140 WHC Np3 Chermiak Manor	0	0	0
651					0122150 WHC Np9 W.C. Riggs Manor	0	0	0
652					0122160 WHC Ash Grove	0	0	0
653					0122200 WHC-General Admin	0	0	0
654					0122201 Winhome grasscutting	0	0	0
655				Windsor NP Housing Company				
656					0122410 WNPHC Niagara Street	0	0	0
657					0122420 WNPHC Mercer	0	0	0
658					0122430 WNPHC Jefferson Phase 1	0	0	0
659					0122440 WNPHC Jos Janisse	0	0	0
660					0122450 WNPHC Jefferson Phase 2	0	0	0
661					0122460 WNPHC Hallmark	0	0	0
662					0122470 WNPHC Devon Estates Ph 1	0	0	0
663					0122480 WNPHC Devon Estates Ph 2	0	0	0
664					0122490 WNPHC Queen Elizabeth	0	0	0
665					0122500 WNPHC Meadowbrook	0	0	0
666					0122510 WNPHC Devon Phase 3	0	0	0
667					0122520 Woodward Ave-Operations	0	0	0
668					0122530 Slater 28 - Operating	0	0	0
669					0122540 Slater 46 - Operating	0	0	0
670					0122700 WNPHC-General Admin	0	0	0
671		Agencies & Boards						
672			Police Services			59,559,931	(4,806,353)	54,753,578
740			Transit Windsor					
741				Transportation				
742					0400210 Tunnel	1,015,774	(860,651)	155,123
743					0400220 City Service	11,154,194	(11,030,804)	123,390
744					0400230 Casino Shuttle Service	1,616,981	(1,781,900)	(164,919)
745					0400240 Charter Services	100,000	(220,000)	(120,000)
746				Transit Maintenance				
747					0400310 Fleet Maintenance	5,576,735	(612,000)	4,964,735
748					0400320 Outside Services	543,203	(634,000)	(90,797)
749					0400340 Facility Maintenance	636,055	0	636,055
750				Transit Windsor Administration				
751					0400110 General Manager'S Office	225,109	0	225,109

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Ln.#	Corporation	Serv. Area	Department	Division	Department I.D.	Expense	(Revenue)	Net
752					0400120 Planning & Revenue Support	811,251	0	811,251
753					0400130 Finance	335,930	0	335,930
754					0400140 Human Resources	251,840	0	251,840
755					0400150 Corporate Services	2,501,620	(279,000)	2,222,620
756					0400160 Health Safety	77,171	0	77,171
757			Windsor Public Library					
758				Library				
759					0111720 Library Services Default	7,436,277	0	7,436,277
760					0111721 Francois Baby House	225,508	0	225,508
761			Roseland					
762				Roseland Operations				
763					0183110 Roseland Golf Club	1,003,350	(1,460,200)	(456,850)
764					0183310 Roseland Curling Club	173,000	(173,000)	0
765					0183410 Roseland Clubhouse	50,500	0	50,500
766					0183510 Little River Golf	301,400	(436,300)	(134,900)
767					0183810 Roseland Greenskeeper	406,650	0	406,650
768					0183820 Little River Greenskeeper	134,600	0	134,600
769					0183830 M Plan Roseland & Little River	0	0	0
770		Corporate Accounts						
771			Mayor's Office					
772				Mayor's Office				
773					0111410 Mayor'S Office	580,633	0	580,633
774					0111411 Community Relations	85,199	0	85,199
775					0111810 Tourism Development	0	0	0
776			Internal Audit					
777				City Auditors Office				
778					0123120 Internal Audit & Performance	498,599	(75,000)	423,599
779			Agency Grants					
780				Statutory				
781					0111715 Conservation Authority	515,199	0	515,199
782					0111719 Health Unit	2,986,783	0	2,986,783
783				Non-Statutory				
784					0111713 W E C Development Comm	848,626	0	848,626
785					0111717 Handi Transit	713,639	0	713,639
786					0111731 Centres For Seniors	118,934	0	118,934
787				Arts & Culture				
788					0111714 Art Gallery	390,000	0	390,000
789					0111732 Windsor Symphony	235,000	0	235,000
790					0111733 Arts Council	12,946	0	12,946
791					0111735 Arcite Inc.	3,004	0	3,004
792			Corporate Expense & Revenue Accounts					
793				Transfer Between Funds				
794					0131661 Trnsf To Heritage Fund	55,200	0	55,200
795					0131755 Budget Stabilization Contingency	1,500,000	0	1,500,000
796					0131757 Debt Savings - Trns to Capital	13,110,194	0	13,110,194
797					0142910 Contribution To Capital	1,868,823	0	1,868,823
798					0168101 Additions to Fleet Equipment	0	0	0
799					0168103 Fleet Equip-Trnsf Fm Resv	3,000,000	(3,000,000)	0
800					0168104 WWPCP-Trnsf From Reserves	2,000,000	(2,000,000)	0
801					0168105 LRPCP-Trnsf From Reserves	1,500,000	(1,500,000)	0
802					0168106 Pump Stat-Trns Fm Reserve	1,000,000	(1,000,000)	0
803					0226161 Tunnel Operating Dividend	0	(3,200,000)	(3,200,000)
804					0226163 Lakeview Mar-Profit Share	0	(100,000)	(100,000)
805					0227130 Sewer Surcharge Recovery	0	(2,161,310)	(2,161,310)
806					0229630 Capital Projects Close-outs	0	0	0
807					0229640 Roseland Profit Sharing	0	(300,000)	(300,000)
808					0229750 Transfer From Reserves	0	0	0

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Ln.#	Corporation	Serv. Area	Department	Division	Department I.D.	Expense	(Revenue)	Net
809					0229760 Transfer to Reserve Green Fund	600,000	0	600,000
810					0229770 Transfer frm Reserves-PAYG Divide	0	(1,500,000)	(1,500,000)
811					0229800 Boundary Adjustment Contribution	170,000	0	170,000
812					0229900 Debt Reductions - Trns to Cap	19,356,723	0	19,356,723
813					Fringe Benefit Accounts			
814					0131510 OMERS	10,125,000	0	10,125,000
815					0131512 Pension Police Opt Serv	0	0	0
816					0131513 Employment Insurance	3,145,000	0	3,145,000
817					0131514 Group Life Insurance	1,700,000	(400,000)	1,300,000
818					0131515 Canada Pension Plan	5,170,000	0	5,170,000
819					0131516 Employer Health Tax	3,230,000	0	3,230,000
820					0131519 Sick Leave Gratuity	750,000	0	750,000
821					0131520 Greenshield	13,245,000	0	13,245,000
822					0131523 Pre-OMERS Pension	0	0	0
823					0131525 Long-term Disability	600,000	0	600,000
824					0131550 Fringe Benefits Recovery	0	(28,636,020)	(28,636,020)
825					0131551 Fringe Recovery Other Funds	0	0	0
826					Debt Charges Accounts			
827					0141110 General Govt	4,684,418	(300,000)	4,384,418
828					0141210 Police	2,690,736	0	2,690,736
829					0141310 Roadway	18,545,137	(15,470,463)	3,074,674
830					0141315 Transit Debt	774,285	0	774,285
831					0141350 Sanitary Sewers	1,051,108	(1,051,108)	0
832					0141370 L.R.S.T.P.	0	0	0
833					0141380 Storm Sewers	730,916	0	730,916
834					0141390 WUC Debt & Recovery	3,845,687	(3,845,687)	0
835					0141550 Other Rec & Culture	843,010	(404,397)	438,613
836					0141560 Libraries	21,900	0	21,900
837					0141710 Commercial & Industrial	1,336,149	0	1,336,149
838					0141720 Residential	0	0	0
839					0141810 Hydro	3,465,092	(3,465,092)	0
840					0143111 Debt Charges Recoverable	0	0	0
841					Corporate Leases			
842					0131740 Corporate Radio Lease 134-38	617,629	(396,393)	221,236
843					0131741 Radio Infrastruct Lease 134-45	1,254,641	(113,995)	1,140,646
844					0131742 Motorola Lease 134-46	0	(239,261)	(239,261)
845					0131744 Purchase Agreem-Radio	314,925	(456,726)	(141,801)
846					0131745 Transfer to PAYG Lease Reserve	987,569	0	987,569
847					0131747 Comm Defibs Lease 134-73	21,448	(40,373)	(18,925)
848					0143141 Mainframe Lease	1,327,554	0	1,327,554
849					0143145 Fire Truck Lease 134-48	668,783	(668,783)	0
850					0143146 Canderel Lease	832,605	0	832,605
851					External Professional Resources			
852					0131410 External Auditing	105,340	0	105,340
853					0131420 Consulting	450,000	0	450,000
854					0131421 Int Control By-Law/Rail Issues	0	0	0
855					0131422 Border Traffic Issues	0	0	0
856					0224150 MTE Property Tax Consultant	300,000	0	300,000
857					Banking & Interest Charges			
858					0143112 Net Temp Financing Costs	2,300,000	(800,000)	1,500,000
859					0143113 Foreign Exchange	500,000	(500,000)	0
860					0143114 Bank Charges	160,000	0	160,000
861					0229610 Interest Income	0	(4,600,000)	(4,600,000)
862					0229620 Capital Interest Income	1,800,000	(2,700,000)	(900,000)
863					General Expense Accounts			
864					0111210 Municipal Associations	31,550	0	31,550
865					0111430 Childrens Allocation Fund	240,000	0	240,000

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866					0121181 MPAC	2,244,877	0	2,244,877
867					0121187 Land Ambulance	8,602,290	0	8,602,290
868					0131210 United Way Loaned Rep	12,000	0	12,000
869					0131471 Job Creation Program(JCP)	471,327	(471,327)	0
870					0131675 Civic Corner Advertising	100,000	0	100,000
871					0131680 Contingency	151,438	0	151,438
872					0131683 Enterprise Windsor	0	0	0
873					0131686 Productivity Improvements Fund	0	0	0
874					0131687 Economic Dev Initiative	151,500	0	151,500
875					0131760 Corp.Children's Holiday Party	0	0	0
876					0131950 Neighbourhood Improvement Fund	200,000	0	200,000
877					0131952 Corporate Restructuring	2,079,157	0	2,079,157
878					0135510 Olongapo Tech L Exchange	0	0	0
879					0143117 Allowance For Doubtful Accts	370,000	0	370,000
880					0143120 Collection Charges	0	0	0
881					0145003 Salary & Wage Adjust Provision	1,235,538	0	1,235,538
882					0224140 Net Tax Additions/Reductions	226,996	0	226,996
883					Corporate Revenue Accounts			
884					0111431 Roots Canada Marketing Initiat	0	0	0
885					0121183 Community Reinvestment Fd	0	(2,141,000)	(2,141,000)
886					0131670 Casino \$2.6 Million	2,600,000	(2,600,000)	0
887					0131803 Enwin Contribution Dividend		(1,100,000)	(1,100,000)
888					0131912 Raceway Slots	1,980,000	(3,520,000)	(1,540,000)
889					0143147 Cafeteria Lease payments	0	0	0
890					0228100 Enwin Promossory Note	0	0	0
891					0229410 Bylaw Fines	0	0	0
892					0229500 400 City Hall Square Contribut	0	(1,056,875)	(1,056,875)
893					0229611 Unclassified Revenue	0	(400,000)	(400,000)
894					Corporate Taxation Accounts			
895					Municipal Taxation			
896					0221110 Residential	0	(150,666,589)	(150,666,589)
897					0221115 Multi-Residential	0	(30,000,000)	(30,000,000)
898					0221120 Comercial Occupied	0	(45,000,000)	(45,000,000)
899					0221131 Commercial Excess Land	0	(500,000)	(500,000)
900					0221132 Commercial Vac Land	0	(650,000)	(650,000)
901					0221133 Parking Lots	0	(180,000)	(180,000)
902					0221134 Office Building Occupied	0	(2,300,000)	(2,300,000)
903					0221136 Office Building Excess Land	0	0	0
904					0221138 Shopping Centre Occup	0	(11,000,000)	(11,000,000)
905					0221142 Shopping Centre Excess Land	0	(50,000)	(50,000)
906					0221144 Industrial Occupied	0	(10,500,000)	(10,500,000)
907					0221146 Industrial Excess Land	0	(300,000)	(300,000)
908					0221148 Industrial Vac Land	0	(1,000,000)	(1,000,000)
909					0221150 Large Indust Occupied	0	(19,500,000)	(19,500,000)
910					0221152 Large Indust Excess Land	0	(250,000)	(250,000)
911					0221154 Pipeline	0	(1,250,000)	(1,250,000)
912					0221156 Farmlands	0	(55,000)	(55,000)
913					0221158 Managed Forest	0	(500)	(500)
914					0221162 Railway & Hydro	0	(76,000)	(76,000)
915					0221180 Bridge/Tunnel	0	(1,100,000)	(1,100,000)
916					0226100 Govt Of Canada	0	(1,183,000)	(1,183,000)
917					0226110 Govt of Canada Enterprise	0	(91,000)	(91,000)
918					0226115 Windsor Port Authority	0	0	0
919					0226120 Province Of Ontario	0	(685,000)	(685,000)
920					0226160 Municipal Utilities	0	(2,188,000)	(2,188,000)
921					0226170 Ontario Hydro	0	(318,000)	(318,000)
922					0226180 Liquor Control Board	0	(27,000)	(27,000)

City of Windsor
2005 Approved Operating Budget by Department I.D.

Ln.#	Corporation	Serv. Area	Department	Division	Department I.D.	Expense	(Revenue)	Net
923					0226200 Ontario Casino Corp	0	(11,866,000)	(11,866,000)
924					0228110 Minimum Levy		0	0
925				Hospital Levy Revenue				
926					0142210 Hospital Levy Payments	2,000,000	0	2,000,000
927				Local Improvements				
928					0222110 LI Residential	0	(750,000)	(750,000)
929					0222120 LI Commercial	0	0	0
930				PIL's - Heads and Beds				
931					0226130 University & College	0	(1,215,000)	(1,215,000)
932					0226140 Hospitals	0	(130,000)	(130,000)
933					0226150 Jails & Other Lieu Grants	0	(11,000)	(11,000)
934				Payments In Lieu				
935					0226190 OHC General Levy	0	(1,600,000)	(1,600,000)
					Total by Department I.D.	616,139,925	(616,139,925)	0