

*The Corporation of the
City of Windsor*



2006 Approved Operating Budget

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City of Windsor*

2006 Approved Operating Budget



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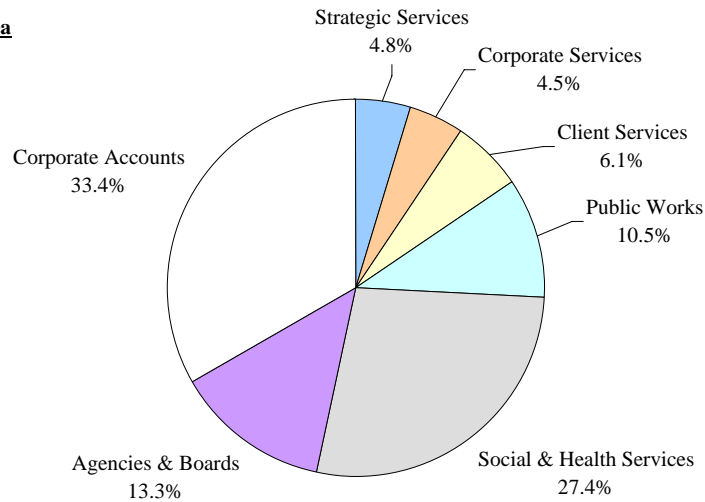


by Service Area

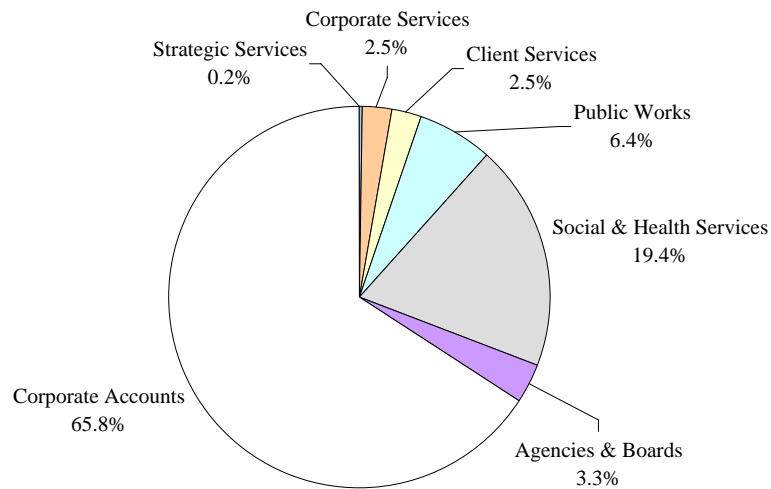
City of Windsor
2006 Approved Operating Budget by Service Area

Service Area	Expense	(Revenue)	Net
Strategic Services	35,199,324	(1,289,306)	33,910,018
Corporate Services	32,840,419	(18,039,239)	14,801,180
Client Services	44,331,889	(18,165,916)	26,165,973
Public Works	76,099,795	(46,815,616)	29,284,179
Social & Health Services	199,165,493	(140,917,222)	58,248,271
Agencies & Boards	97,104,609	(23,768,442)	73,336,167
Corporate Accounts	242,893,825	(478,639,613)	(235,745,788)
Total by Service Area	727,635,354	(727,635,354)	0

Expenses By Service Area



Revenue By Service Area



*The Corporation of the
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2006 Approved Operating Budget



by Department

City of Windsor
2006 Approved Operating Budget by Department

Department		Expense	(Revenue)	Net
Strategic Services				
	Office of the CAO	2,918,541	(467,556)	2,450,985
	Planning	1,374,284	(83,500)	1,290,784
	Fire & Rescue Services	30,906,499	(738,250)	30,168,249
Corporate Services				
	Finance	6,889,334	(1,674,250)	5,215,084
	Licensing & Enforcement	5,510,276	(6,364,078)	(853,802)
	Council Services	4,353,523	(34,230)	4,319,293
	Legal	11,343,051	(8,863,802)	2,479,249
	Information Technology	4,744,235	(1,102,879)	3,641,356
Client Services				
	Parks & Facility Operations	20,273,980	(6,735,484)	13,538,496
	Recreation	13,983,419	(7,315,747)	6,667,672
	Hospitality & Corporate Facility Planning	6,855,500	(4,109,685)	2,745,815
	Human Resources	3,218,990	(5,000)	3,213,990
Public Works				
	Engineering & Corporate Projects	7,559,685	(2,791,450)	4,768,235
	Public Works Operations	31,173,375	(18,326,098)	12,847,277
	Environmental Services	31,054,745	(18,279,973)	12,774,772
	Building & Development Service	6,311,990	(7,418,095)	(1,106,105)
Social & Health Services				
	Social Services	108,080,149	(77,881,218)	30,198,931
	Housing & Children Services	72,961,561	(53,089,764)	19,871,797
	Huron Lodge	18,123,783	(9,946,240)	8,177,543
Agencies and Boards				
	Police Services	60,649,483	(5,621,991)	55,027,492
	Transit Windsor	26,603,141	(16,116,251)	10,486,890
	Windsor Public Library	7,821,785	0	7,821,785
	Roseland	2,030,200	(2,030,200)	0
Corporate Accounts				
	Mayor's Office	613,639	0	613,639
	Internal Audit	450,800	0	450,800
	Agency Grants	6,279,264	0	6,279,264
	Corporate Expense & Revenue Accounts	140,706,419	(82,632,462)	58,073,957
	Corporate Taxation Accounts	94,843,703	(396,007,151)	(301,163,448)
	Total by Department	727,635,354	(727,635,354)	0

*The Corporation of the
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2006 Approved Operating Budget



by Division

City of Windsor
2006 Approved Operating Budget by Division

Division		Expense	(Revenue)	Net
Strategic Services				
Office of the CAO				
	Strategic Services Administration	872,780	(20,000)	852,780
	Corporate Services Administration	446,006	0	446,006
	Client Services Administration	471,565	0	471,565
	Public Works Administration	456,819	(89,355)	367,464
	Social Services Administration	441,259	(358,201)	83,058
	Communications Unit	230,112	0	230,112
Planning				
	Planning Administration	253,299	(83,500)	169,799
	Policy Services	606,399	0	606,399
	Urban Design & Community Development	514,586	0	514,586
Fire & Rescue Services				
	Fire Support Services	596,437	0	596,437
	Fire Communications	1,274,027	(194,000)	1,080,027
	Fire Training	480,107	0	480,107
	Fire Rescue Unit	26,091,850	(47,000)	26,044,850
	Fire Prevention	1,486,217	(377,250)	1,108,967
	Fire Apparatus	948,531	(120,000)	828,531
	Emergency Planning	29,330	0	29,330
Corporate Services				
Finance				
	Financial Services Admin	760,491	0	760,491
	Corporate Financial Accounting	2,707,236	(301,000)	2,406,236
	Financial Planning	1,585,213	(110,000)	1,475,213
	Taxation & Compliance	1,836,394	(1,263,250)	573,144
Licensing & Enforcement				
	Business & Gaming Licensing	1,082,279	(4,179,796)	(3,097,517)
	Licensing & Enforcement Services	3,940,267	(2,184,282)	1,755,985
	School Crossing Guards	487,730	0	487,730
Council Services				
	Council Services Administration	1,695,698	0	1,695,698
	Committees of Council	134,427	0	134,427
	Records & Elections	693,468	(34,230)	659,238
	Customer Services & Support	1,829,930	0	1,829,930
Legal				
	Legal Services	1,485,886	(296,049)	1,189,837
	Provincial Offences	4,989,758	(6,107,385)	(1,117,627)
	Purchasing & Risk Management	4,728,811	(2,460,368)	2,268,443
	Property	138,596	0	138,596

City of Windsor
2006 Approved Operating Budget by Division

Division		Expense	(Revenue)	Net
Information Technology				
	Information Technology Service	257,334	(1,200)	256,134
	Project Management & Applications	1,904,106	(425,221)	1,478,885
	Technology Infrastructure	1,776,732	(480,385)	1,296,347
	End User Management	806,063	(196,073)	609,990
Client Services				
Parks & Facility Operations				
	Parks Operations	8,411,046	(513,269)	7,897,777
	Parks Development	620,921	(211,497)	409,424
	Naturalized Environments	342,882	(72,925)	269,957
	Forestry	1,355,088	(4,800)	1,350,288
	Horticulture	1,464,454	(8,400)	1,456,054
	Facility Operations	8,079,589	(5,924,593)	2,154,996
Recreation				
	Leisure & Recreation	1,748,752	(126,584)	1,622,168
	Sports Services	4,895,187	(4,444,069)	451,118
	Community Programming	6,495,003	(2,449,845)	4,045,158
	Leisure Outreach	844,477	(295,249)	549,228
Hospitality & Corporate Facility Planning				
	Cleary International Centre	3,718,046	(2,871,800)	846,246
	Heritage & Culture	0	0	0
	Cultural Services	634,794	(540,700)	94,094
	Willistead Manor	179,691	(190,703)	(11,012)
	Convention & Visitors Bureau	1,853,826	(506,482)	1,347,344
	Facility Management	469,143	0	469,143
Human Resources				
	Human Resources Administration	2,586,376	(5,000)	2,581,376
	Employee Benefits	90,000	0	90,000
	Health & Safety and WSIB	148,350	0	148,350
	Corporate Training	276,674	0	276,674
	Employment Equity	7,000	0	7,000
	Diversity & Accessibility	110,590	0	110,590
Public Works				
Engineering & Corporate Projects				
	Engineering & Corporate Projects Administration	684,230	(40,000)	644,230
	Street Light Maintenance	2,814,622	0	2,814,622
	Public Works Engineering	867,285	(735,745)	131,540
	Geomatics	1,293,046	(433,000)	860,046
	Corporate Projects	1,040,084	(634,144)	405,940
	Right of Way	860,418	(948,561)	(88,143)

City of Windsor
2006 Approved Operating Budget by Division

Division		Expense	(Revenue)	Net
Public Works Operations				
	Operations Administration	372,315	(24,923)	347,392
	ROW Maintenance	5,352,002	(1,414,922)	3,937,080
	Sewer Maintenance	4,193,672	(4,166,227)	27,445
	Winter Control	2,443,246	0	2,443,246
	Field Services	2,022,355	(1,037,112)	985,243
	Fleet Management	9,667,755	(621,900)	9,045,855
	Fleet Recoveries	0	(7,413,713)	(7,413,713)
	Transportation Planning	601,573	(1,000)	600,573
	Traffic Administration	504,562	(63,394)	441,168
	Signals	1,397,891	(119,666)	1,278,225
	Signs & Markings	1,428,603	(307,241)	1,121,362
	On-Off Street Parking	3,189,401	(3,156,000)	33,401
Environmental Services				
	E.S. Overhead	3,499,144	(294,000)	3,205,144
	Pump Stations	1,325,101	(1,325,101)	0
	E.S. Waste Management	10,820,446	(2,041,263)	8,779,183
	E.S. Environmental Services	2,034,832	(1,244,387)	790,445
	Lab-Environmental Quality Division	890,409	(890,409)	0
	Lou Romano Water Recl Plant	7,473,154	(7,473,154)	0
	Little River Pollution Control	4,306,676	(4,306,676)	0
	Electrical	704,983	(704,983)	0
Building & Development Service				
	Planning Advisory Committee	12,300	0	12,300
	Development Services Administration	343,618	0	343,618
	Housing Programs	740	(240)	500
	Site Development	1,402,136	(6,715,855)	(5,313,719)
	Development Application & Comm Team	1,671,646	(665,000)	1,006,646
	Inspection Services	2,881,550	(37,000)	2,844,550
Social & Health Services				
Social Services				
	OW Administration	13,648,786	(9,284,802)	4,363,984
	OW Employment Services	4,719,914	(3,886,331)	833,583
	OW Financial Assistance	65,504,769	(56,653,135)	8,851,634
	ODSP	24,206,680	(8,056,950)	16,149,730
Housing & Children Services				
	Housing Support Administration	32,012,630	(17,903,144)	14,109,486
	Residential Support Services	4,953,603	(4,005,078)	948,525
	Windsor Housing Company	0	0	
	Windsor NP Housing Company	0	0	

City of Windsor
2006 Approved Operating Budget by Division

Division		Expense	(Revenue)	Net
	Children's Services Administration	1,286,801	(862,432)	424,369
	Municipal Child Care Centres	5,947,371	(5,721,472)	225,899
	Purchase of Service	20,938,983	(18,386,856)	2,552,127
	Best Start Child Care	3,112,592	(3,112,592)	0
	National Child Benefit	2,296,485	(772,196)	1,524,289
	Ontario Early Years	2,413,096	(2,325,994)	87,102
Huron Lodge				
	Program Services	839,108	(9,849,740)	(9,010,632)
	Environmental	2,730,002	0	2,730,002
	Dietary	2,739,954	(15,000)	2,724,954
	Nursing	10,924,431	0	10,924,431
	Resident Services	890,288	(81,500)	808,788
Agencies & Boards				
	Police Services	60,649,483	(5,621,991)	55,027,492
	Transit Windsor			
	Transportation	15,056,545	(14,591,251)	465,294
	Transit Maintenance	7,580,875	(1,246,000)	6,334,875
	Transit Windsor Administration	3,965,721	(279,000)	3,686,721
	Windsor Public Library			
	Library	7,821,785	0	7,821,785
	Roseland			
	Roseland Operations	2,030,200	(2,030,200)	0
Corporate Accounts				
	Mayor's Office			
	Mayor's Office	613,639	0	613,639
	Internal Audit			
	Office of the City Auditor	450,800	0	450,800
	Agency Grants			
	Statutory	3,938,553	0	3,938,553
	Non-Statutory	1,574,761	0	1,574,761
	Arts & Culture	765,950	0	765,950
Corporate Expense & Revenue Accounts				
	Transfer Between Funds	47,801,773	(15,657,625)	32,144,148
	Fringe Benefit Accounts	39,665,000	(31,638,700)	8,026,300
	Debt Charges Accounts	17,328,064	(8,162,434)	9,165,630
	Corporate Leases	5,989,073	(1,915,531)	4,073,542
	External Professional Resources	625,340	0	625,340
	Banking & Interest Charges	4,760,000	(10,400,000)	(5,640,000)
	General Expense Accounts	19,957,169	(471,327)	19,485,842
	Corporate Revenue Accounts	4,580,000	(14,386,845)	(9,806,845)

City of Windsor
2006 Approved Operating Budget by Division

Division		Expense	(Revenue)	Net
Corporate Taxation Accounts				
	Municipal Taxation	0	(296,977,448)	(296,977,448)
	Hospital Levy Revenue	0	0	0
	Local Improvements	0	(750,000)	(750,000)
	PIL's - Heads and Beds	0	(1,836,000)	(1,836,000)
	Payments In Lieu	0	(1,600,000)	(1,600,000)
	Educational Entities Accounts	94,843,703	(94,843,703)	0
		727,635,354	(727,635,354)	0

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2006 Approved Operating Budget



by Department I.D.

City of Windsor
2006 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
Strategic Services						
Office of the CAO						
Strategic Services Administration						
		0121140	CAO Administration	767,707	0	767,707
		0121142	Employee Recognition Program	0	0	0
		0121143	Creative Ideas Program	0	0	0
		0131470	Gov Grants	105,073	(20,000)	85,073
Corporate Services Administration						
		0131954	Corporate Services Administration	446,006	0	446,006
Client Services Administration						
		0131956	Client Services Administration	471,565	0	471,565
Public Works Administration						
		0163110	Public Works Administration	456,819	(89,355)	367,464
Social Services Administration						
		0131957	Social & Health Services Administration	441,259	(358,201)	83,058
Communications Unit						
		0153111	Communications Unit	230,112	0	230,112
Planning						
Planning Administration						
		0153505	Admin Planning	253,299	(83,500)	169,799
Policy Services						
		0153620	Planning Policy	606,399	0	606,399
Urban Design & Community Development						
		0153650	Urban Design/Community Development	514,586	0	514,586
Fire & Rescue Services						
Fire Support Services						
		0191820	Admin-Fire	596,437	0	596,437
Fire Communications						
		0191710	Signals	1,274,027	(194,000)	1,080,027
Fire Training						
		0191610	Training	480,107	0	480,107
		0191611	Recruitment Training	0	0	0
Fire Rescue Unit						
		0191110	Station 1	25,988,106	(47,000)	25,941,106
		0191120	Station 3	12,100	0	12,100
		0191130	Station 4	19,180	0	19,180
		0191140	Station 5	12,530	0	12,530
		0191160	Hazmat	0	0	0
		0191170	Defibrill'N Tiered Resps	34,529	0	34,529
		0191210	Station 2	8,795	0	8,795
		0191220	Station 6	6,630	0	6,630
		0191230	Station 7	9,980	0	9,980
		0191270	Station 8 - Airport	0	0	0
		0191271	Station 9 - 2885 Kew Street	0	0	0
		0191272	CBRN - Federal	0	0	0
		0191510	Cbrn Response	0	0	0
		0191830	Base Pad Funding	0	0	0

City of Windsor
2006 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
Fire Prevention						
		0191150	Public Education	181,059	(1,000)	180,059
		0191151	Public Ed Events	0	0	0
		0191180	Juvenile Fire Setter	2,500	0	2,500
		0191310	Inspection	1,289,087	(376,250)	912,837
		0191380	Fire Investigation	13,571	0	13,571
Fire Apparatus						
		0191410	Apparatus	948,531	(120,000)	828,531
Emergency Planning						
		0131590	Emergency Preparedness	29,330	0	29,330
		0131591	Community Emerg resp volunteer	0	0	0
		0191613	Emergency Planning	0	0	0
Corporate Services						
Finance						
Financial Services Administration						
		0123339	Financial Services	760,491	0	760,491
Corporate Financial Accounting						
		0123340	Financial Accounting	709,903	(130,000)	579,903
		0123540	Payroll	582,174	0	582,174
		0123605	WinHome Administration	95,131	0	95,131
		0123610	Corporate Finance	377,348	(5,000)	372,348
		0131772	Peoplesoft Support	942,680	(166,000)	776,680
Financial Planning						
		0123550	Financial Planning -Capital	324,362	(110,000)	214,362
		0123552	Fin. Support - Corporate	491,525	0	491,525
		0123553	Fin. Support - Public Workds	446,299	0	446,299
		0123554	Fin. Support - Client Services	323,027	0	323,027
Taxation & Compliance						
		0123345	Claims & Contracts	528,917	(322,665)	206,252
		0123510	Local Taxation	709,090	(655,599)	53,491
		0123609	Collections, Investment, Banking	598,387	(284,986)	313,401
Licensing & Enforcement						
Business & Gaming Licensing						
		0125114	Vital Statistics	81,000	(433,000)	(352,000)
		0125118	Dog License	38,500	(228,200)	(189,700)
		0125119	Business License	304,800	(786,900)	(482,100)
		0125165	Bingo Industry Group	657,979	0	657,979
		0125310	Lottery Licenses	0	(2,731,696)	(2,731,696)
Licensing & Enforcement Services						
		0111670	Licensing Commission	4,944	0	4,944
		0125120	Fines	0	0	0
		0125160	Licensing	816,034	(8,000)	808,034
		0125161	Animal Control	710,000	0	710,000
		0162774	Bylaw Enforcement	942,502	0	942,502
		0165210	Parking Enforcement	1,466,787	(2,176,282)	(709,495)
School Crossing Guards						
		0111760	School Crossing Guards	487,730	0	487,730

City of Windsor
2006 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
Council Services						
Council Services Administration						
		0111310	City Council	453,520	0	453,520
		0111620	Health Unit Board	3,820	0	3,820
		0125170	Committee Services	633,533	0	633,533
		0125175	Council Secretariat	142,646	0	142,646
		0125190	Council/Community Services	307,179	0	307,179
		0131620	Delegations	130,000	0	130,000
		0131685	Corporate Promotional Material	25,000	0	25,000
Committees of Council						
		0111460	Windsor Race Relations	17,072	0	17,072
		0111610	Heritage Committee	13,194	0	13,194
		0111650	Bikeway Committee	9,173	0	9,173
		0111711	W.A.C. For The Disabled	633	0	633
		0111722	Crime Prevention	81,852	0	81,852
		0111723	Environment Advisory Committee	0	0	0
		0111751	Small Business Task Force	0	0	0
		0111752	Youth Advisory Committee	0	0	0
		0111830	Crime Prevention-Graffiti	0	0	0
		0111850	Crime Prevention-Pride Players	0	0	0
		0121240	International Relations	12,503	0	12,503
Records & Elections						
		0111510	Municipal Election	0	0	0
		0131725	Printing	409,704	(24,630)	385,074
		0131727	Mail Room	136,376	(9,600)	126,776
		0131728	Records	147,388	0	147,388
		0131731	Freedom of Information	0	0	0
Customer Services & Support						
		0131726	Customer Service	380,192	0	380,192
		0131729	311 Call Centre	1,253,712	0	1,253,712
		0131732	Amanda Support	196,026	0	196,026
Legal						
Legal Services						
		0125230	Administration-Legal	1,306,797	(234,049)	1,072,748
		0125235	Document Registration	10,000	0	10,000
		0131320	Litigation	11,500	0	11,500
		0131325	Bylaw Prosecution	99,589	(62,000)	37,589
		0131440	Labour Arbitration	58,000	0	58,000
Provincial Offences						
		0126600	Provincial Offences Administration	4,989,758	(6,107,385)	(1,117,627)
		0126620	Pod Essex County	0	0	0
Purchasing & Risk Management						
		0123210	Purchasing	544,041	(5,000)	539,041
		0131690	Risk Management & Loss Prevention	4,184,770	(2,455,368)	1,729,402
Property						
		0122618	Other Property Management	78,348	0	78,348
		0122623	City Owned Vacant Land	60,248	0	60,248

City of Windsor
2006 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
Information Technology						
Information Technology Service						
	0125410	Information Technology Administration		257,334	(1,200)	256,134
Project Management & Applications						
	0125411	Project Management & Application		1,904,106	(425,221)	1,478,885
Technology Infrastructure						
	0125412	Technology Infrastructure		1,145,820	(314,495)	831,325
	0131759	Internet-Intranet		91,756	(18,240)	73,516
	0131762	Computer Room		105,643	0	105,643
	0131766	Communications Data		116,000	(86,900)	29,100
	0131980	Telephone System		317,513	(60,750)	256,763
End User Management						
	0125413	End User Management		806,063	(196,073)	609,990
	0125414	End User Support		0	0	0
	0131979	PAYG Operating		0	0	0
Client Services						
Parks & Facility Operations						
Parks Operations						
	0280012	Parks Administration		120,732	0	120,732
	0280061	Facility Maintenance		334,377	0	334,377
	0280201	Park General Expense		1,631,135	(4,000)	1,627,135
	0280202	Turf Maint - Parks		700,256	0	700,256
	0280203	Blvd Turf Maintenance		100,385	0	100,385
	0280204	Grounds Maintenance		875,332	0	875,332
	0280205	Building Maintenance Parks Division		431,295	0	431,295
	0280206	Infrastructures Fence Etc		487,258	(9,000)	478,258
	0280207	Service Attendant		168,389	0	168,389
	0280208	Equipment Maintenance		803,245	(62,000)	741,245
	0280209	Winter Control		116,341	0	116,341
	0280210	Fountains		235,655	0	235,655
	0280211	Recreational Facility Support		771,612	0	771,612
	0280251	Supervision - Parks		638,712	0	638,712
	0280252	Supervision - ROW		0	0	0
	0280289	Recoverable Work		329,581	(310,113)	19,468
	0280299	Lost Time Control		0	0	0
	0280353	EC Row Grass		94,250	0	94,250
	0280354	City Property Grass		344,795	(111,056)	233,739
	0281157	Outdoor Rinks		214,719	(17,100)	197,619
	0300007	Internal Equipment Control - Parks		0	0	0
	0300008	Internal Equipment Control - Horticulture		0	0	0
	0300009	Internal Equipment Control - Forestry		0	0	0
	0300144	Casino-Parking/Furnishing		0	0	0
	0300175	Japanese Gardens		0	0	0
	0300177	West End Parks Yard		12,977	0	12,977
	0300179	Riverfront Brick Program		0	0	0
	0HH5000	Hourly Payroll Default		0	0	0

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Department I.D.			Expense	(Revenue)	Net	
Parks Development						
		0280260	Landscape Architect Oper	620,921	(211,497)	409,424
Naturalized Environments						
		0281061	Ojibway Nature Centre	245,343	(72,925)	172,418
		0281062	Ojibway Park	50,602	0	50,602
		0281063	Heritage Parks	46,937	0	46,937
Forestry						
		0280301	Forestry General Expense	117,880	(100)	117,780
		0280302	Tree Removal - ROW	139,718	0	139,718
		0280303	Tree Removal - Parks	10,430	(200)	10,230
		0280304	Tree Trim - ROW	259,485	0	259,485
		0280305	Tree Trim - Parks	21,834	0	21,834
		0280306	Storm Clean Up - ROW	46,510	0	46,510
		0280307	Storm Clean Up - Parks	7,932	0	7,932
		0280308	Tree Planting - ROW	91,215	0	91,215
		0280309	Tree Planting - Parks	62,220	(2,000)	60,220
		0280311	Contract Trim - Parks	0	0	0
		0280312	Stump Removal - ROW	17,808	0	17,808
		0280313	Stump Removal - Parks	8,007	0	8,007
		0280314	Contract Trims & Removals	177,177	0	177,177
		0280315	Tree Dedications	3,582	(2,500)	1,082
		0280316	Mall Operations - ROW	19,043	0	19,043
		0280317	Mall Operations - Parks	8,306	0	8,306
		0280319	Nursery Operations	34,415	0	34,415
		0280321	Tree Health	26,434	0	26,434
		0280323	Misc Tree Maint	20,654	0	20,654
		0280351	Supervision - Parks	103,827	0	103,827
		0280352	Supervision - ROW	178,611	0	178,611
		0300164	SMA Conference Windsor 2005	0	0	0
Horticulture						
		0280401	Horticulture General Expense	173,853	0	173,853
		0280402	Gardens	835,190	(8,400)	826,790
		0280403	Indoor Plantings	3,580	0	3,580
		0280404	Greenhouse	187,705	0	187,705
		0280405	Tree Trim - Parks	0	0	0
		0280451	Supervision - Parks	264,126	0	264,126
		0280452	Supervision - ROW	0	0	0
Facility Operations						
		0122800	Joint Justice Facility Maintenance	0	0	0
		0122810	Buildings Maintenance	4,512,727	(4,731,898)	(219,171)
		0122820	Justice Facility Parking Garage	0	0	0
		0122840	Caretaking Services	2,035,522	(1,163,807)	871,715
		0122851	Utilities Facilities Operations	1,345,989	(28,888)	1,317,101
		0122875	Housing Lawncare	0	0	0
		0122951	DND/Police Training Facility	0	0	0
		0122952	Facility Operations Administration	185,351	0	185,351

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Department I.D.				Expense	(Revenue)	Net
Recreation						
Leisure & Recreation						
		0280011	Administration	1,089,009	(36,600)	1,052,409
		0281156	Leisure & Recreation Administration	379,594	(7,497)	372,097
		0300003	P&R Brochure Publication	227,105	(82,487)	144,618
		0300173	Riverfront Sculpture Garden	38,044	0	38,044
		0300180	Parks Related Association	15,000	0	15,000
Sports Services						
		0186110	Windsor Arena	801,604	(502,257)	299,347
		0186111	Windsor Arena Promotions	0	0	0
		0281008	Mackenzie Hall	469,484	(280,575)	188,909
		0281151	Adie Knox Herman Arena	408,110	(285,687)	122,423
		0281152	South Windsor Arena	871,568	(938,695)	(67,127)
		0281153	Adstoll Arena	430,408	(361,968)	68,440
		0281154	Riverside Arena	455,613	(369,580)	86,033
		0281155	Forest Glade Arena	689,582	(750,240)	(60,658)
		0281161	Parks Concessions	13,535	(109,226)	(95,691)
		0281171	Lakeview Park Marina	755,283	(845,841)	(90,558)
Community Programming						
		0281021	Adie Knox Herman Pool	833,213	(319,928)	513,285
		0281022	Neighbourhood Pool-Beach	951,646	(274,873)	676,773
		0281031	Gino A Marcus Community-Centre	770,463	(298,201)	472,262
		0281032	Optimist Community Centre	517,988	(189,284)	328,704
		0281033	Oakwood Community Centre	677,775	(343,073)	334,702
		0281034	Forest Glade Community Centre	445,483	(180,314)	265,169
		0281035	Glengarry Comm Centre	89	0	89
		0281036	College Ave Comm Centre	443,354	(125,456)	317,898
		0281037	Windsor Water World	1,211,166	(440,607)	770,559
		0281038	Gino A Marcus Pool	0	0	0
		0281041	AKO Centre	270,184	(103,612)	166,572
		0281043	Begley Centre	0	0	0
		0281044	Edward St Neigh Centre	373,642	(174,497)	199,145
		0300001	Leadership Training	0	0	0
		0300005	National Child Benefit	0	0	0
		0ZZ5000	Transaction Default	0	0	0
Leisure Outreach						
		0281001	Special Populations Service	141,519	(21,200)	120,319
		0281002	Communities in Action Program	0	0	0
		0281003	Special Populations-Seniors	97,857	(200)	97,657
		0281009	Indoor Tennis Facility	33,300	(58,800)	(25,500)
		0281010	John Ivan Slowpitch Compl	1,000	(21,495)	(20,495)
		0281011	Seasonal Facility Program	7,000	(4,000)	3,000
		0281012	Tennis Courts	18,343	0	18,343
		0281013	Baseball Diamonds	27,792	(3,742)	24,050
		0281014	Soccer/Football Fields	1,593	(1,535)	58
		0281015	Bowling Greens	766	0	766
		0281016	Outdoor Winter Facilities	13,946	0	13,946

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Department I.D.				Expense	(Revenue)	Net
		0281017	Showmobile	23,860	(11,000)	12,860
		0281018	Playgrounds	6,936	0	6,936
		0281019	Garden Plots	0	0	0
		0281020	Clubhouse Facilities	89,287	(49,382)	39,905
		0281045	Remington Booster Centre	6,379	(5,234)	1,145
		0281046	Mic Mac Centre	17,227	(9,355)	7,872
		0281051	Windsor Stadium Football	91,150	(15,755)	75,395
		0281052	Windsor Stadium Baseball	4,670	(2,566)	2,104
		0281053	Mic Mac Stadium Baseball	19,385	(6,939)	12,446
		0281054	Mic Mac Stadium Soccer	34,651	(5,771)	28,880
		0281055	Wigle Stadium Soccer	5,823	(4,493)	1,330
		0281056	Wigle Stadium (Baseball)	1,410	(3,727)	(2,317)
		0281057	Bernie Soulliere Baseball	7,210	(4,117)	3,093
		0281071	Special Events	153,373	(65,938)	87,435
		0281072	Buskers Festival	40,000	0	40,000
		0281081	Leisure Outreach Admin	0	0	0
		0300182	Pride Of Windsor Cruises	0	0	0
Hospitality & Corporate Facility Planning						
Cleary International Centre						
		0184610	Administration Services	400,373	(13,500)	386,873
		0184620	Facility Services	1,138,120	0	1,138,120
		0184710	Convention Administration	347,773	(368,300)	(20,527)
		0184720	Off Premise Catering	216,892	(370,000)	(153,108)
		0184730	Convention Catering	1,590,197	(2,085,000)	(494,803)
		0184740	Convention Check Room	5,245	(5,000)	245
		0184850	Theatre Bar	19,446	(30,000)	(10,554)
Heritage & Culture						
		0121141	Heritage & Culture Dev. Advisor	0	0	0
Cultural Services						
		0184810	Theatre Administration	390,775	(361,500)	29,275
		0184815	Administration	0	0	0
		0184820	Theatre Box Office	233,199	(179,200)	53,999
		0184840	Theatre Self Programming	10,820	0	10,820
Willistread Manor						
		0281181	Willistread Complex	179,691	(190,703)	(11,012)
Convention & Visitors Bureau						
		0155910	Convention Visitor Bureau	397,092	(105,000)	292,092
		0155930	Membership Services Comm	627,010	(350,232)	276,778
		0155950	Convention Marketing	430,892	(31,250)	399,642
		0155970	Tourism Marketing	348,832	(20,000)	328,832
		0155971	Tourism Initiative	50,000	0	50,000
Facility Management						
		0122850	Utilities	0	0	0
		0122860	Miscellaneous Initiatives	0	0	0
		0122950	Admin-Facilities Mgt	469,143	0	469,143

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Department I.D.				Expense	(Revenue)	Net
Human Resources						
Human Resources Administration						
	0124110	Human Resources Administration Management		2,576,876	(3,000)	2,573,876
	0124130	Contract Negotiations		4,500	0	4,500
	0131970	Corporate Id Badges		5,000	(2,000)	3,000
Employee Benefits						
	0124111	Retirees Banquet		30,000	0	30,000
	0131720	Employee Assistance Program		60,000	0	60,000
Health & Safety and WSIB						
	0124190	Safety Incentive Program		1,700	0	1,700
	0131450	Medical Advisor		6,000	0	6,000
	0131600	Health & Safety		115,650	0	115,650
	0131684	Employee Wellness Program		0	0	0
	0145004	Workers Comp-Corporate		25,000	0	25,000
Corporate Training						
	0131960	Corporate Training		276,674	0	276,674
Employment Equity						
	0131730	Pay Equity		7,000	0	7,000
Diversity & Accessibility						
	0131981	Diversity and Accessibility		110,590	0	110,590
Public Works						
Engineering & Corporate Projects						
Engineering & Corporate Projects Administration						
	0131955	Infrastructure Services Administration		0	0	0
	0163120	Public Works Support		195,273	(40,000)	155,273
	0163130	Infrastructure Admin Lost Time		0	0	0
	0163140	PW Admin Lost Time		0	0	0
	0163160	City Engineer Clerical		488,957	0	488,957
	0163170	PW Clerical Lost Time		0	0	0
Street Light Maintenance						
	0194110	Street Light-Maintenance		830,622	0	830,622
	0194120	Street Light-Energy		1,984,000	0	1,984,000
Public Works Engineering						
	0161160	Roads Lost Time		0	0	0
	0171401	Public Works Engineering		867,285	(735,745)	131,540
	0171402	Sewers Lost Time		0	0	0
Geomatics						
	0131640	Street & House Numbering		0	0	0
	0161031	Office-Gen Engineering		0	0	0
	0161035	Geomatics		1,293,046	(433,000)	860,046
	0161036	Information Research		0	0	0
	0161037	Infra Serv Support Lost Tme		0	0	0
Corporate Projects						
	0122624	Corporate Projects		940,084	(534,144)	405,940
	0169101	Windsor Tunnel Commission		0	0	0
	0169102	WTC- Joint Operating Agreement		0	0	0
	0169103	WTC - Capital		0	0	0

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Department I.D.				Expense	(Revenue)	Net
		0169601	Windsor Airport	100,000	(100,000)	0
		Right of Way				
		0122625	Right of Way Administration	371,273	(462,479)	(91,206)
		0161033	Sewer Replace & Repairs	489,145	(486,082)	3,063
		Public Works Operations				
		Operations Administration				
		0161020	PW Operations Administration	372,315	(24,923)	347,392
		0HH4000	Hourly Payroll Default	0	0	0
		ROW Maintenance				
		0162031	ROW Maintenance Operations	1,951,580	(94,361)	1,857,219
		0162132	Row Maintenance Administration	1,111,828	(162,666)	949,162
		0162142	Maint Div Emp Training	0	0	0
		0162151	Row Maint Gen Expense	0	0	0
		0162190	Railway Maintenance	202,437	0	202,437
		0162601	Recoverable Road Maintenance	678,505	(685,675)	(7,170)
		0172920	Building & Yard Maintenance	312,986	(92,137)	220,849
		0172960	ROW/Sewer Maintenance Division Lost Time	1,094,666	(380,083)	714,583
		Sewer Maintenance				
		0172303	Sewer/Drainage Operations	3,701,193	(3,669,802)	31,391
		0172802	Sewer/Drainage Administration	492,479	(496,425)	(3,946)
		Winter Control				
		0164353	Winter Control Gen Exp	0	0	0
		0164401	Winter Control Operations	2,328,935	0	2,328,935
		0164502	Winter Control Administration	114,311	0	114,311
		Field Services				
		0161051	Field Service General Administration	1,452,712	0	1,452,712
		0161052	FE Operations Projects	0	0	0
		0161054	Field Service Capital Projects	228,908	(1,037,112)	(808,204)
		0161055	Field Service Grounds & Building Maintenance	56,809	0	56,809
		0161056	Field Service General Expense	78,494	0	78,494
		0161057	Field Service - Perm Survey Ctrl Mon'T	0	0	0
		0161058	Field Service Lost Time	205,432	0	205,432
		0163212	Fleet Control - Field Engineering	0	0	0
		Fleet Management				
		0125501	Equipment Services	1,614,849	(216,400)	1,398,449
		0125502	Equipment & Stock Control	362,715	0	362,715
		0125503	Fuels & Misc Oils	1,285,576	(105,000)	1,180,576
		0125504	Vehicle Parts	1,391,479	(300,500)	1,090,979
		0125506	Driver Training	11,754	0	11,754
		0125507	Equipment Leasing	5,000	0	5,000
		0125509	Fleet Division General Expense	3,482,420	0	3,482,420
		0125510	Fleet Division Administration	722,667	0	722,667
		0125520	Fleet Division Building Maintenance	107,574	0	107,574
		0125530	Fleet Division Lost Time	683,721	0	683,721
		0163210	Fleet Control - Office Eng	0	0	0
		0163213	Fleet Control - Maintenance	0	0	0
		0163214	Fleet Control - Equipment	0	0	0

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Department I.D.					Expense	(Revenue)	Net
			0163216	Fleet Control - Little River	0	0	0
			0163217	Fleet Control - Electrical	0	0	0
			0163218	Fleet Control - Lou Romano	0	0	0
			0163219	Fleet Control - Pump Stations	0	0	0
			0163220	Fleet Control - PCP Lab	0	0	0
			0172970	Clothing Store	0	0	0
			Fleet Recoveries				
			0125508	Vehicle Recoveries	0	(7,413,713)	(7,413,713)
			Transportation Planning				
			0161110	Traffic Studies	486,796	(1,000)	485,796
			0162771	Admin Traffic Studies	114,777	0	114,777
			Traffic Administration				
			0162750	Traffic Lost Time	260,250	0	260,250
			0162770	Admin-Traffic	244,312	(63,394)	180,918
			Signals				
			0161210	New Signal Instal Sub	0	0	0
			0161220	New Signal Installation	3,700	(12,621)	(8,921)
			0161320	Signal Upgrading	51,000	(65,085)	(14,085)
			0162110	Signal Maintenance	1,224,102	(25,000)	1,199,102
			0162210	Accident Repairs	17,418	(16,960)	458
			0162772	Admin Traffic Signals	101,671	0	101,671
			Signs & Markings				
			0162310	Sign Maintenance	543,240	(31,000)	512,240
			0162410	Pavement Marking	538,041	(35,000)	503,041
			0162510	Sign Preparation	247,435	(241,241)	6,194
			0162773	Admin Traffic Operations	99,887	0	99,887
			On-Off Street Parking				
			0165110	Parking Garage 1	530,893	(615,000)	(84,107)
			0165120	Parking Garage 2	422,742	(361,000)	61,742
			0165125	Parking Garage 3	345,783	(360,000)	(14,217)
			0165130	On-Off Street Parking	1,073,450	0	1,073,450
			0165310	Parking Administration	189,561	0	189,561
			0165630	On Street Walks Revenue	0	(1,040,000)	(1,040,000)
			0165640	Off Street Lots Revenue	0	(780,000)	(780,000)
			0165642	Transfer To Reserve Fund	512,115	0	512,115
			0165750	Parking Service Lost Time	114,857	0	114,857
			Environmental Services				
			E.S. Overhead				
			0131781	Landfill Perpetual Care	800,000	0	800,000
			0163215	Fleet Control - Environmental	0	0	0
			0173402	Waste Management & Environmental Administration	986,203	0	986,203
			0173502	Environmental Services Employee Training	81,249	0	81,249
			0173601	Waste Management & Environmental Overhead Re	0	(294,000)	(294,000)
			0173901	Waste Management & Environmental Lost-Time	1,394,927	0	1,394,927
			0175601	Environmental Services General Expense	236,765	0	236,765
			Pump Stations				
			0174124	Pump Station-Operations	1,274,806	(1,274,806)	0

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Department I.D.				Expense	(Revenue)	Net
		0174130	Pump Stations Lost Time	50,295	(50,295)	0
		E.S. Waste Management				
		0173102	Res & Comm Collection	3,743,703	0	3,743,703
		0173202	Containerized Collection	325,306	(190,000)	135,306
		0173302	Waste Disposal Charges	4,851,000	0	4,851,000
		0173303	Transfer Station/Depot	724,193	(705,339)	18,854
		0173801	Recycling	1,176,244	(1,145,924)	30,320
		E.S. Environmental Services				
		0162121	Street Sanitation	1,567,984	(1,099,643)	468,341
		0173701	Other Environmental Services	39,249	0	39,249
		0175201	Pest Control	98,046	0	98,046
		0175701	Env Serv Building Maint	329,553	(144,744)	184,809
		Lab-Environmental Quality Division				
		0174402	Industrial Waste Control	629,609	(629,609)	0
		0174410	Laboratory Lost Time	59,821	(59,821)	0
		0175301	Landfill Sites	200,979	(200,979)	0
		Lou Romano Water Reel Plant				
		0174201	LRWRP Operations	7,200,918	(7,200,918)	0
		0174220	LRWRP Lost Time	272,236	(272,236)	0
		Little River Pollution Control				
		0174301	LRPCP Operations	4,118,845	(4,118,845)	0
		0174320	LRPCP Lost Time	187,831	(187,831)	0
		Electrical				
		0174501	Operations Electrical	626,654	(626,654)	0
		0174502	Electrical Lost Time	78,329	(78,329)	0
		0174503	Electrical Recoverable Work	0	0	0
		Building & Development Service				
		Planning Advisory Committee				
		0111630	Planning Board	12,300	0	12,300
		Development Services Admin				
		0152750	Building Management	331,618	0	331,618
		0152760	Building-Admin Services	12,000	0	12,000
		0161041	Development-Administration	0	0	0
		0161043	Development-Lost Time	0	0	0
		Housing Programs				
		0122707	OHRP	740	(240)	500
		0122709	Help	0	0	0
		Site Development				
		0152710	Site Development Zoning	1,402,136	(6,715,855)	(5,313,719)
		Development Application & Comm Team				
		0111690	Property Standards Committee	2,600	(1,000)	1,600
		0125180	Street & Alley Closings	218,955	(192,000)	26,955
		0153110	Committee Of Adjustment	226,159	(176,000)	50,159
		0153510	Development Review Servs	699,877	(296,000)	403,877
		0153750	Development Management	524,055	0	524,055
		Inspection Services				
		0152610	Inspection Services	2,881,550	(37,000)	2,844,550

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Department I.D.				Expense	(Revenue)	Net
		0161034	Utility Restoration	0	0	0
Social & Health Services						
Social Services						
OW Administration						
		0206105	OW Administration	354,370	(225,122)	129,248
		0206106	Local System Support	376,520	(239,193)	137,327
		0206110	Central District	8,209,818	(4,974,630)	3,235,188
		0206111	East District	0	0	0
		0206112	ISU Transition	0	0	0
		0206113	C.V.P. Enhancement	0	(261,146)	(261,146)
		0206202	Intake Screening Unit	0	0	0
		0206311	Support Services	1,140,626	(783,303)	357,323
		0206606	Special Services Admin	90,782	(53,502)	37,280
		0206710	OW Leamington Office	1,051,469	(878,386)	173,083
		0206801	Central Administration	2,425,201	(1,869,520)	555,681
		0206809	Research & Planning	0	0	0
		0206826	Support Services - County	0	0	0
OW Employment Services						
		0205307	Leap City	137,900	(124,344)	13,556
		0206302	OW Addiction Services	0	0	0
		0206303	Private Counselling	30,000	0	30,000
		0206307	O.W. Employment Support	3,885,413	(3,155,823)	729,590
		0206313	HRDC Partnership	240,639	(240,639)	0
		0206817	OW Employment Support - County	425,962	(365,525)	60,437
OW Financial Assistance						
		0206101	Ontario Residents-City	28,339,376	(24,482,452)	3,856,924
		0206102	Non-Residents-City	4,975,041	(4,160,095)	814,946
		0206103	Indian Welfare City	21,382	(21,382)	0
		0206104	Other Assist-City 100	115,000	(3,000)	112,000
		0206114	Sole Support-City	24,118,996	(20,576,998)	3,541,998
		0206701	Ontario Residents-County	3,440,800	(3,219,908)	220,892
		0206702	Non-Residents-County	563,904	(525,443)	38,461
		0206703	Indian Welfare-County	6,000	(6,000)	0
		0206704	Other Assist-County 100	23,500	(23,500)	0
		0206705	Sole Support-County	3,900,770	(3,634,357)	266,413
ODSP						
		0206151	ODSP City	19,330,735	(4,879,251)	14,451,484
		0206706	ODSP County	4,875,945	(3,177,699)	1,698,246
Housing & Children Services						
Housing Support Administration						
		0121188	Social Housing NP Provincial Payments	17,427,709	(9,528,479)	7,899,230
		0121191	Social Housing LHC	13,212,580	(7,516,307)	5,696,273
		0122710	Social Housing Winhome OH	549,659	(564,000)	(14,341)
		0123180	Social Housing Administration	822,682	(294,358)	528,324
Residential Support Services						
		0206304	Private Homemaking	0	0	0
		0206308	Provincial Rent Bank Program	97,285	(97,285)	0

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Department I.D.				Expense	(Revenue)	Net
		0206309	Energy Emergency Fund	105,305	(105,305)	0
		0206310	Lodging Homes & Hostels	3,665,236	(2,858,480)	806,756
		0206314	Hostel Assistance	658,900	(561,000)	97,900
		0206315	Emergency Preparedness	16,000	0	16,000
		0206509	Support to Daily	55,061	(55,061)	0
		0206510	Community Partners	61,800	(61,800)	0
		0206511	Off Street Into Shelter	16,762	(13,409)	3,353
		0206512	Homelessness Initiative	207,729	(197,118)	10,611
		0206513	Emergency Hostel Redirection	69,525	(55,620)	13,905
Windsor Housing Company						
		0122110	WHC Ld1 Old	0	0	0
		0122120	WHC Np1 New	0	0	0
		0122130	WHC Np2 George-Aubin	0	0	0
		0122140	WHC Np3 Cherniak Manor	0	0	0
		0122150	WHC Np9 W.C. Riggs Manor	0	0	0
		0122160	WHC Ash Grove	0	0	0
		0122200	WHC - General Admin	0	0	0
		0122201	Winhome grasscutting	0	0	0
Windsor NP Housing Company						
		0122410	WNPHC Niagara Street	0	0	0
		0122420	WNPHC Mercer	0	0	0
		0122430	WNPHC Jefferson Phase I	0	0	0
		0122440	WNPHC Jos Janisse	0	0	0
		0122450	WNPHC Jefferson Phase 2	0	0	0
		0122460	WNPHC Hallmark	0	0	0
		0122470	WNPHC Devon Estates Ph 1	0	0	0
		0122480	WNPHC Devon Estates Ph 2	0	0	0
		0122490	WNPHC Queen Elizabeth	0	0	0
		0122500	WNPHC Meadowbrook	0	0	0
		0122510	WNPHC Devon Phase 3	0	0	0
		0122520	WNPHC Woodward	0	0	0
		0122530	WNPHC Slater 28	0	0	0
		0122540	WNPHC Slater 46	0	0	0
		0122700	WNPHC - General Admin	0	0	0
Children's Services Administration						
		0205101	Child Care Admin City	884,187	(559,133)	325,054
		0205104	Child Care Admin County	179,814	(150,709)	29,105
		0205205	Early Learn/CC Admin	212,730	(132,726)	80,004
		0205310	ELCC Admin - County	10,070	(19,864)	(9,794)
Municipal Child Care Centres						
		0205103	Minor Capital County	16,828	(10,937)	5,891
		0205111	Lauzon Centre	815,756	(986,783)	(171,027)
		0205121	Wyandotte Centre	577,743	(507,151)	70,592
		0205131	College Centre	458,888	(465,371)	(6,483)
		0205141	Glengarry Centre	749,661	(757,831)	(8,170)
		0205151	Municipal Child Care System Ad	326,741	(5,362)	321,379
		0205161	Jefferson Centre	1,515,546	(1,513,552)	1,994

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Department I.D.				Expense	(Revenue)	Net
		0205171	Amherstburg Centre	427,074	(402,832)	24,242
		0205179	Minor Capital	97,560	(24,366)	73,194
		0205181	Tecumseh Centre	615,739	(743,194)	(127,455)
		0205191	Leamington Centre	345,835	(304,093)	41,742
		Purchase of Service				
		0205102	Proxy Pay Equity City	436,209	(436,209)	0
		0205105	Proxy Pay Equity County	124,724	(124,724)	0
		0205107	Spec Needs Int County	66,855	(63,606)	3,249
		0205118	Spec Needs Int City	164,981	(136,978)	28,003
		0205201	Fee Subsidy CC City	6,680,160	(5,811,416)	868,744
		0205203	Ontario Works CC City	1,249,222	(1,078,317)	170,905
		0205206	Fee Subsidy CC County	2,225,084	(2,037,740)	187,344
		0205207	Ontario Works CC County	313,903	(279,649)	34,254
		0205301	Wage Subsidies City	2,957,561	(2,513,793)	443,768
		0205302	Spec Needs Res City	2,373,093	(2,016,121)	356,972
		0205303	Family Res Centres City	263,331	(223,820)	39,511
		0205304	Fee Subsidies CC Contract	365,939	(311,032)	54,907
		0205308	Wage Subsidies County	1,263,878	(1,175,349)	88,529
		0205309	Spec Needs Res County	152,667	(141,973)	10,694
		0205311	ELCC Fee Subsidy - City	1,008,168	(861,019)	147,149
		0205312	ELCC Fee Subsidy - County	206,492	(205,317)	1,175
		0205313	ELCC Wage Subsidy - City	569,269	(462,229)	107,040
		0205314	ELCC Wage Subsidy - County	117,447	(162,114)	(44,667)
		0205316	ELCC Spec Needs Res - County	120,518	(101,240)	19,278
		0205317	ELCC Spec Needs Res - City	279,482	(244,210)	35,272
		Best Start Child Care				
		0205320	Best Start Admin	305,911	(305,911)	0
		0205321	Best Start Planning	47,996	(47,996)	0
		0205322	Best Start Community Prof Dev	36,453	(36,453)	0
		0205323	Best Start Fee Subsidy	313,333	(313,333)	0
		0205324	Best Start Wage Subsidy	1,038,661	(1,038,661)	0
		0205325	Best Start Spec Needs Res	641,667	(641,667)	0
		0205326	Best Start Wage Enhancement	188,567	(188,567)	0
		0205327	Best Start Minor Capital	540,000	(540,000)	0
		0205328	Best Start Major Capital	4	(4)	0
		National Child Benefit				
		0205305	Work And Learn City	275,196	(275,196)	0
		0205306	NCB Reinvestment City	1,701,074	(327,000)	1,374,074
		0205402	NCB Reinvestment County	320,215	(170,000)	150,215
		Ontario Early Years				
		0205410	OEYC Administration	202,119	(202,119)	0
		0205411	Jefferson OEYC	206,121	(206,121)	0
		0205412	College OEYC	183,028	(183,028)	0
		0205413	Data Analyst Consultant	95,714	(95,714)	0
		0205414	Early Years Specialist	95,714	(95,714)	0
		0205415	Amherstburg OEYC	132,669	(132,669)	0
		0205416	Leamington OEYC	142,688	(142,688)	0

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Department I.D.					Expense	(Revenue)	Net
			0205417	Forest Glade OEY	162,983	(162,983)	0
			0205418	Benson OEY	22,198	(22,198)	0
			0205419	Sandwich OEY	54,442	(54,442)	0
			0205420	Ouellette OEY	143,022	(143,022)	0
			0205421	Essex OEY	78,054	(78,054)	0
			0205422	Belle River OEY	120,681	(120,681)	0
			0205423	Kingsville OEY	71,379	(71,379)	0
			0205424	Harrow OEY	15,699	(15,699)	0
			0205426	Family Centre OEY	52,979	(52,979)	0
			0205427	OEY Resource Centres	633,606	(546,504)	87,102
Huron Lodge							
Program Services							
			0202071	HL Administration	739,108	(15,000)	724,108
			0202810	HL Provincial Subsidy	0	(6,207,631)	(6,207,631)
			0202815	HL Residents Maintenance	0	(3,627,109)	(3,627,109)
			0202910	Health and Safety Training	100,000	0	100,000
Environmental							
			0202041	HL Housekeeping	1,230,246	0	1,230,246
			0202046	General Staff	266,971	0	266,971
			0202051	HL Laundry & Linen	329,821	0	329,821
			0202061	HL Building & Property	902,964	0	902,964
Dietary							
			0202021	HL Dietary Services	2,739,954	(15,000)	2,724,954
Nursing							
			0202030	Nursing Management	335,187	0	335,187
			0202031	Registered Nurses	1,822,336	0	1,822,336
			0202032	Nurses Aides	7,114,124	0	7,114,124
			0202034	General Nursing	303,899	0	303,899
			0202035	Registered Practical Nurses	1,347,885	0	1,347,885
			0202081	HL Approved Drugs	1,000	0	1,000
Resident Services							
			0202011	HL Social Services	863,528	(2,000)	861,528
			0202012	Keeping In Touch	0	0	0
			0202062	Satellite Homes	9,299	(60,000)	(50,701)
			0202075	Life Enhancement Comm	0	0	0
			0202530	Huron Lodge Bar	17,461	(19,500)	(2,039)
Agencies & Boards							
Police Services					60,649,483	(5,621,991)	55,027,492
Transit Windsor							
Transportation							
			0400210	Tunnel	919,333	(740,651)	178,682
			0400220	City Service	12,386,907	(11,848,700)	538,207
			0400230	Casino Shuttle Service	1,645,305	(1,781,900)	(136,595)
			0400240	Charter Services	105,000	(220,000)	(115,000)
Transit Maintenance							
			0400310	Fleet Maintenance	6,371,286	(612,000)	5,759,286
			0400320	Outside Services	544,709	(634,000)	(89,291)

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Department I.D.				Expense	(Revenue)	Net
		0400340	Facility Maintenance	664,880	0	664,880
Transit Windsor Administration						
		0400110	General Manager's Office	236,740	0	236,740
		0400120	Planning & Revenue Support	727,039	0	727,039
		0400130	Finance	306,577	0	306,577
		0400140	Human Resources	346,767	0	346,767
		0400150	Corporate Services	2,268,367	(279,000)	1,989,367
		0400160	Health Safety	80,231	0	80,231
Windsor Public Library						
Library						
		0111720	Library Services Default	7,648,210	0	7,648,210
		0111721	Francois Baby House	173,575	0	173,575
Roseland						
Roseland Operations						
		0183110	Roseland Golf Club	908,122	(1,451,000)	(542,878)
		0183310	Roseland Curling Club	175,000	(175,000)	0
		0183410	Roseland Clubhouse	89,628	0	89,628
		0183510	Little River Golf	255,450	(404,200)	(148,750)
		0183810	Roseland Greenskeeper	453,250	0	453,250
		0183820	Little River Greenskeeper	148,750	0	148,750
		0183830	Master Plan Roseland & Little River	0	0	0
Corporate Accounts						
Mayor's Office						
Mayor's Office						
		0111410	Mayor's Office	571,440	0	571,440
		0111411	Community Relations	42,199	0	42,199
Internal Audit						
Office of the City Auditor						
		0123120	Office of the City Auditor	450,800	0	450,800
Agency Grants						
Statutory						
		0111715	Conservation Authority	1,295,571	0	1,295,571
		0111719	Health Unit	2,642,982	0	2,642,982
Non-Statutory						
		0111713	W E C Development Comm	769,704	0	769,704
		0111717	Handi Transit	686,123	0	686,123
		0111731	Centres For Seniors	118,934	0	118,934
		0131310	Can S Science & Dis (One Time)	0	0	0
Arts & Culture						
		0111714	Art Gallery	450,000	0	450,000
		0111732	Windsor Symphony	300,000	0	300,000
		0111733	Arts Council	12,946	0	12,946
		0111735	Artcite Inc.	3,004	0	3,004
Corporate Expense & Revenue Accounts						
Transfers Between Funds						
		0131661	Transfer To Heritage Fund	55,200	0	55,200
		0131755	Budget Stabilization Contingency	1,500,000	0	1,500,000

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Department I.D.				Expense	(Revenue)	Net
		0131757	Debt Savings - Transfer to Capital	13,396,255	0	13,396,255
		0142910	Contribution To Capital	1,868,823	0	1,868,823
		0168102	Police Fleet Transfer From Reserve	0	0	0
		0168103	Fleet Equipment-Transfer From Reserve	3,000,000	(3,000,000)	0
		0168104	WWPCP-Transfer From Reserves	2,000,000	(2,000,000)	0
		0168105	LRPCP-Transfer From Reserves	1,500,000	(1,500,000)	0
		0168106	Pump Station-Transfer From Reserve	1,000,000	(1,000,000)	0
		0226161	Tunnel Operating Dividend	0	(3,200,000)	(3,200,000)
		0226163	Lakeview Mar-Profit Share	0	(100,000)	(100,000)
		0227130	Sewer Surcharge Recovery	0	(2,491,034)	(2,491,034)
		0229630	Capital Projects Close-outs	0	0	0
		0229640	Roseland Profit Sharing	0	(300,000)	(300,000)
		0229750	TRF to Fund Operating	0	(566,591)	(566,591)
		0229760	Transfer to Reserve Green Fund	0	0	0
		0229770	Transfer from Reserve-PAYG Dividend	0	(1,500,000)	(1,500,000)
		0229800	Boundary Adjustment Contribution	224,772	0	224,772
		0229900	Debt Reduction - Transfer to Capital	23,256,723	0	23,256,723
		Fringe Benefit Accounts				
		0131510	OMERS	11,125,000	0	11,125,000
		0131512	Pension Police Opt Serv	0	0	0
		0131513	Employment Insurance	3,000,000	0	3,000,000
		0131514	Group Life Insurance	1,300,000	0	1,300,000
		0131515	Canada Pension Plan	5,320,000	0	5,320,000
		0131516	Employer Health Tax	3,375,000	0	3,375,000
		0131519	Sick Leave Gratuity	900,000	0	900,000
		0131520	Greenshield	14,045,000	0	14,045,000
		0131523	Pre-OMERS Pension	0	0	0
		0131525	Long-term disability	600,000	0	600,000
		0131550	Fringe Benefits Recovery	0	(31,638,700)	(31,638,700)
		0131551	Fringe Recovery Other Funds	0	0	0
		Debt Charges Accounts				
		0141110	General Government	4,180,316	(300,000)	3,880,316
		0141210	Police	2,681,716	0	2,681,716
		0141310	Roadway	1,484,343	0	1,484,343
		0141315	Transit Debt	346,500	0	346,500
		0141350	Sanitary Sewers	483,000	(483,000)	0
		0141370	Little River STP	0	0	0
		0141380	Storm Sewers	730,755	0	730,755
		0141390	WUC Debt & Recovery	3,917,709	(3,917,709)	0
		0141550	Other Recreation & Culture	21,000	0	21,000
		0141560	Libraries	21,000	0	21,000
		0141710	Commercial & Industrial	0	0	0
		0141720	Residential	0	0	0
		0141810	Hydro	3,461,725	(3,461,725)	0
		0143111	Debt Charges Recoverable	0	0	0
		Corporate Leases				
		0131740	Corporate Radio Lease 134-38	617,629	(396,393)	221,236

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Department I.D.				Expense	(Revenue)	Net	
		0131741	Radio Infrastructure Lease 134-45	1,253,535	(113,995)	1,139,540	
		0131742	Motorola Lease 134-46	0	(239,261)	(239,261)	
		0131744	Purchase Agreement-Radio	251,777	(456,726)	(204,949)	
		0131745	Transfer to PAYG Lease Reserve	1,152,596	0	1,152,596	
		0131747	Com Defibs Lease 134-73	0	(40,373)	(40,373)	
		0143141	Mainframe Lease	1,241,974	0	1,241,974	
		0143142	Department Requested Servers	126,920	0	126,920	
		0143145	Fire Truck Lease 134-48	675,037	(668,783)	6,254	
		0143146	Canderel Lease	669,605	0	669,605	
		External Professional Resources					
		0131410	External Auditing	105,340	0	105,340	
		0131420	Consulting	250,000	0	250,000	
		0131421	Interim Control By-Law/Rail Issues	0	0	0	
		0131422	Border Traffic Issues	0	0	0	
		0224150	MTE Property Tax Services	270,000	0	270,000	
		Banking & Interest Charges					
		0143112	Net Temporary Financing Costs	2,300,000	(1,900,000)	400,000	
		0143113	Foreign Exchange	500,000	(500,000)	0	
		0143114	Bank Charges	160,000	0	160,000	
		0229610	Interest/Penalty Accounts Receivable	0	(5,300,000)	(5,300,000)	
		0229620	Capital Interest Income	1,800,000	(2,700,000)	(900,000)	
		General Expense Accounts					
		0111210	Municipal Associations	31,550	0	31,550	
		0111211	Emergency Services Committee	0	0	0	
		0111212	Chamber of Commerce Membership	0	0	0	
		0111213	OMBI Membership Dues	0	0	0	
		0111430	Children's Allocation Fund	240,000	0	240,000	
		0121181	MPAC	2,374,877	0	2,374,877	
		0121187	Land Ambulance	9,032,405	0	9,032,405	
		0131210	United Way Loaned Rep	12,000	0	12,000	
		0131471	Job Creation Program(JCP)	471,327	(471,327)	0	
		0131675	Civic Corner Advertising	100,000	0	100,000	
		0131680	Contingency	151,438	0	151,438	
		0131683	Enterprise Windsor	0	0	0	
		0131686	Productivity Improvements Fund	0	0	0	
		0131687	Economic Development Initiative	151,500	0	151,500	
		0131760	Corp.Children's Holiday Party	0	0	0	
		0131802	Utilities Provision	300,422	0	300,422	
		0131804	Corporate Telus	0	0	0	
		0131805	Corporate Rogers	0	0	0	
		0131806	Corporate Bell	0	0	0	
		0131950	Neighbourhood Improvement Fund	150,000	0	150,000	
		0131952	Corporate Restructuring	0	0	0	
		0135510	Olongapo Tech L Exchange	0	0	0	
		0143117	Allowance For Doubtful Accts	320,000	0	320,000	
		0143120	Collection Charges	0	0	0	
		0145003	Salary & Wage Adjustment Provision	3,394,654	0	3,394,654	

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Department I.D.				Expense	(Revenue)	Net
		0145005	Seasonal Recreation Pay Equity	0	0	0
		0224140	Net Tax Additions/Reductions	3,226,996	0	3,226,996
Corporate Revenue Accounts						
		0111431	Roots Canada Marketing Initiative	0	0	0
		0121183	Community Reinvestment Fund	0	(1,891,000)	(1,891,000)
		0121184	Ont. Municipal Partnership Fund	0	(3,258,970)	(3,258,970)
		0131670	Casino \$2.6 Million	2,600,000	(2,600,000)	0
		0131803	Enwin Contribution Dividend	0	(2,000,000)	(2,000,000)
		0131912	Raceway Slots	1,980,000	(3,520,000)	(1,540,000)
		0143147	Cafeteria Lease Payments	0	(10,000)	(10,000)
		0228100	Enwin Promissory Note	0	0	0
		0229410	Bylaw Fines	0	0	0
		0229500	400 City Hall Square Contribution	0	(1,056,875)	(1,056,875)
		0229611	Unclassified Revenue	0	(50,000)	(50,000)
Corporate Taxation Accounts						
Municipal Taxation						
		0221110	Residential	0	(296,977,448)	(296,977,448)
		0221115	Multi-Residential	0	0	0
		0221120	Commercial Occupied	0	0	0
		0221131	Commercial Excess Land	0	0	0
		0221132	Commercial Vacant Land	0	0	0
		0221133	Parking Lots	0	0	0
		0221134	Office Building Occupied	0	0	0
		0221136	Office Building Excess Land	0	0	0
		0221138	Shopping Centre Occupied	0	0	0
		0221142	Shopping Centre Excess Land	0	0	0
		0221144	Industrial Occupied	0	0	0
		0221146	Industrial Excess Land	0	0	0
		0221148	Industrial Vacant Land	0	0	0
		0221150	Large Industrial Occupied	0	0	0
		0221152	Large Industrial Excess Land	0	0	0
		0221154	Pipeline	0	0	0
		0221156	Farmlands	0	0	0
		0221158	Managed Forest	0	0	0
		0221162	Railway & Hydro	0	0	0
		0221180	Bridge/Tunnel	0	0	0
		0226100	Government Of Canada	0	0	0
		0226110	Government Of Canada Enterprise	0	0	0
		0226115	Windsor Port Authority	0	0	0
		0226120	Province Of Ontario	0	0	0
		0226160	Municipal Utilities	0	0	0
		0226170	Ontario Hydro	0	0	0
		0226180	Liquor Control Board	0	0	0
		0226200	Ontario Casino Corp	0	0	0
		0228110	Minimum Levy	0	0	0
Hospital Levy Revenue						
		0142210	Hospital Levy Payments	0	0	0

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Department I.D.				Expense	(Revenue)	Net
		Local Improvements				
		0222110	LI Residential	0	(750,000)	(750,000)
		0222120	LI Commercial	0	0	0
		PIL's - Heads and Beds				
		0226130	University & College	0	(1,695,000)	(1,695,000)
		0226140	Hospitals	0	(130,000)	(130,000)
		0226150	Jails & Other Lieu Grants	0	(11,000)	(11,000)
		Payments in Lieu				
		226190	OHC General Levy	0	0	0
		0226195	PIL-Municipal Share of Education	0	(1,600,000)	(1,600,000)
		Educational Entities Accounts				
		0211110	Public Schools	56,425,479	0	56,425,479
		0213110	Separate Schools	38,418,224	0	38,418,224
		0225505	Residential School Levy	0	(29,079,367)	(29,079,367)
		0225510	Multi-Residential	0	(2,024,853)	(2,024,853)
		0225515	Commercial Occupied	0	(31,509,344)	(31,509,344)
		0225520	Commercial Vacant Units	0	(339,989)	(339,989)
		0225525	Commercial Vacant Land/Parking Lot	0	(504,071)	(504,071)
		0225526	Parking Lots	0	(123,704)	(123,704)
		0225530	Office Building Occupied	0	(1,691,414)	(1,691,414)
		0225535	Office Building Vacant Unit	0	0	0
		0225540	Shopping Centre Occupied	0	(7,071,649)	(7,071,649)
		0225545	Shopping Centre Vacant Units	0	(27,807)	(27,807)
		0225550	Industrial Occupied	0	(7,570,928)	(7,570,928)
		0225555	Industrial Vacant Units	0	(217,591)	(217,591)
		0225560	Industrial Vacant Land	0	(567,346)	(567,346)
		0225565	Large Industrial Occupied	0	(13,136,253)	(13,136,253)
		0225570	Large Industrial Vacant Units	0	(115,181)	(115,181)
		0225575	Pipeline	0	(843,279)	(843,279)
		0225580	Farmlands	0	(9,898)	(9,898)
		0225585	Managed Forests	0	(103)	(103)
		0225590	Theatre	0	0	0
		0225595	Railway & Hydro Taxes	0	0	0
		0226191	School Boards P.I.L.	0	(10,926)	(10,926)
		Total by Department I.D.		727,635,354	(727,635,354)	0