

*The Corporation of the
City of Windsor*



2009 Approved Operating Budget

City of Windsor



2009 Approved Operating Budget

Table of Contents

	<u>Page</u>
2009 Approved Operating Budget	
By Service Area.....	1
By Department.....	2
By Division.....	3
By Department I.D.....	8

*The Corporation of the
City of Windsor*

2009 Approved Operating Budget



by Service Area

City of Windsor
2009 Approved Operating Budget by Service Area

Service Area	Expense	(Revenue)	Net
Corporate Administration	6,122,337	(1,236,077)	4,886,260
Community Development & Health	238,217,655	(172,869,868)	65,347,787
Office of the City Clerk	14,751,799	(7,163,950)	7,587,849
Office of the Chief Financial Officer	14,202,825	(3,425,046)	10,777,779
Office of the City Engineer	100,190,246	(53,580,457)	46,609,789
Office of the City Solicitor	52,201,287	(15,862,968)	36,338,319
Agencies and Boards	107,025,824	(24,256,710)	82,769,114
Corporate Accounts	238,126,723	(492,443,620)	(254,316,897)
Total by Service Area	770,838,696	(770,838,696)	0

*The Corporation of the
City of Windsor*

2009 Approved Operating Budget



by Department

City of Windsor
2009 Approved Operating Budget by Department

Department		Expense	(Revenue)	Net
Corporate Administration				
	Mayor's Office	584,821	0	584,821
	CAO's Office	4,987,516	(1,236,077)	3,751,439
	Auditor General's Office	550,000	0	550,000
Community Development & Health				
	Housing & Children Services	83,925,339	(62,242,834)	21,682,505
	Ontario Works	116,768,518	(88,255,693)	28,512,825
	Huron Lodge	20,435,932	(12,050,395)	8,385,537
	Recreation	16,627,353	(10,295,546)	6,331,807
	Cultural Affairs	460,513	(25,400)	435,113
Office of the City Clerk				
	Council Services	10,959,889	(6,967,292)	3,992,597
	Human Resources	3,791,910	(196,658)	3,595,252
Office of the Chief Financial Officer				
	Finance	6,928,846	(2,113,451)	4,815,395
	Information Technology	6,102,602	(1,301,649)	4,800,953
	Corporate Facility Planning	1,171,377	(9,946)	1,161,431
Office of the City Engineer				
	Engineering & Corporate Projects	8,080,431	(2,754,636)	5,325,795
	Environmental & PW Operations	68,009,930	(41,976,621)	26,033,309
	Parks & Facility Operations	24,099,885	(8,849,200)	15,250,685
Office of the City Solicitor				
	Legal	6,992,276	(3,863,597)	3,128,679
	Licensing & Enforcement	5,140,804	(5,889,355)	(748,551)
	Fire & Rescue Services	31,985,307	(1,002,295)	30,983,012
	Building	4,752,084	(4,333,904)	418,180
	Planning	3,330,816	(773,817)	2,556,999
Agencies and Boards				
	Police Services	70,939,466	(7,510,726)	63,428,740
	Transit Windsor	28,356,999	(16,745,984)	11,611,015
	Windsor Public Library	7,729,359	0	7,729,359
Corporate Accounts				
	Corporate Financial Accounts	102,722,295	(50,619,142)	52,103,153
	Corporate Fringe Benefit Accounts	46,355,000	(35,138,193)	11,216,807
	Corporate Taxation Accounts	89,049,428	(406,686,285)	(317,636,857)
	Total by Department	770,838,696	(770,838,696)	0

*The Corporation of the
City of Windsor*

2009 Approved Operating Budget



by Division

City of Windsor
2009 Approved Operating Budget by Division

Division		Expense	(Revenue)	Net
Corporate Administration				
Mayor's Office				
	Mayor's Office	584,821	0	584,821
CAO's Office				
	CAO's Office Administration	1,228,064	0	1,228,064
	Corporate Services Administration	388,233	0	388,233
	Community & Protective Services Administration	510,498	0	510,498
	Public Works Administration	503,757	(89,355)	414,402
	Social & Health Services Administration	503,967	(387,838)	116,129
	Convention & Visitors Bureau	1,852,997	(758,884)	1,094,113
	Windsor Tunnel Commission	0	0	0
Auditor General's Office				
	Auditor General's Office	550,000	0	550,000
Community Development & Health				
Housing & Children Services				
	OEY Program	772,553	(772,553)	0
	Community Support Programs	142,000	0	142,000
	Housing Support Administration	34,558,142	(18,758,294)	15,799,848
	Residential Support Services	7,131,391	(6,142,855)	988,536
	Child Care Administration	1,064,000	(723,305)	340,695
	ELCC Admin	222,800	(143,013)	79,787
	Municipal Child Care Centres	6,258,369	(5,687,597)	570,772
	Proxy Pay Equity	545,932	(545,932)	0
	Fee Subsidy CC	8,921,183	(7,850,571)	1,070,612
	Ontario Works CC	1,498,125	(1,294,922)	203,203
	Wage Subsidy CC	4,221,439	(3,708,424)	513,015
	Special Needs Res	2,757,596	(2,437,424)	320,172
	Family Res Centre	263,331	(224,822)	38,509
	ELCC Fee Subsidy	1,198,626	(1,062,902)	135,724
	ELCC Wage Subsidy	686,715	(626,681)	60,034
	ELCC Special Needs Res	400,000	(347,312)	52,688
	Early Learning & Child Development	8,661,617	(8,655,270)	6,347
	ELCD Planning	63,994	(63,994)	0
	ELCD Wage Enhancement	1,091,697	(1,091,697)	0
	Pathway to Potential	1,942,617	(582,054)	1,360,563
	Directly Operated OEY	1,331,784	(1,331,784)	0
	Ontario Early Years Support	191,428	(191,428)	0
	Other Child Related Programs	0	0	0
Ontario Works				
	Immigration	0	0	0
	OW Administration	14,394,799	(10,235,558)	4,159,241

City of Windsor
2009 Approved Operating Budget by Division

Division		Expense	(Revenue)	Net
	OW Employment Services	6,184,113	(5,320,891)	863,222
	Other Employment Services	1,116,067	(1,116,067)	0
	OW Financial Assistance	74,508,113	(64,366,423)	10,141,690
	OW 100% Municipal	162,000	(50,000)	112,000
	ODSP	20,403,426	(7,166,754)	13,236,672
Huron Lodge				
	Program Services	997,734	(11,867,351)	(10,869,617)
	Environmental	3,567,403	0	3,567,403
	Dietary	2,782,520	(15,000)	2,767,520
	Nursing	12,052,387	(146,544)	11,905,843
	Resident Services	1,035,888	(21,500)	1,014,388
Recreation				
	WFCU - WFCU	3,105,645	(3,389,937)	(284,292)
	Arenas and Concessions	3,252,568	(3,327,798)	(75,230)
	Community Programming	5,940,480	(2,426,782)	3,513,698
	Community and Heritage Facility	1,191,463	(678,305)	513,158
	Leisure Outreach	958,551	(348,160)	610,391
	Leisure and Recreation	2,178,646	(124,564)	2,054,082
Cultural Affairs				
	Cultural Services	460,513	(25,400)	435,113
Office of the City Clerk				
Council Services				
	Council Services Administration	2,383,215	(471,328)	1,911,887
	Committees of Council	52,808	0	52,808
	Records & Elections	791,741	(21,232)	770,509
	Customer Services & Support	1,898,446	(225,476)	1,672,970
	Provincial Offences	5,434,706	(6,249,256)	(814,550)
	Communications Unit	398,973	0	398,973
Human Resources				
	Human Resources Administration	3,014,067	(188,558)	2,825,509
	Employee Benefits	115,000	0	115,000
	Health & Safety and WSIB	202,202	0	202,202
	Corporate Training	286,936	(8,100)	278,836
	Employment Equity	3,520	0	3,520
	Diversity & Accessibility	170,185	0	170,185
Office of the Chief Financial Officer				
Finance				
	Financial Services Administration	418,610	0	418,610
	Corporate Financial Accounting	2,277,847	(259,215)	2,018,632
	Financial Planning	1,958,050	(325,464)	1,632,586
	Taxation & Compliance	2,274,339	(1,528,772)	745,567

City of Windsor
2009 Approved Operating Budget by Division

Division		Expense	(Revenue)	Net
Information Technology				
	Information Technology Service	299,980	0	299,980
	Project Management & Applications	1,810,232	(166,383)	1,643,849
	Technology Infrastructure	1,768,633	(636,305)	1,132,328
	End User Management	933,931	(328,961)	604,970
	Enterprise System Support	1,289,826	(170,000)	1,119,826
Corporate Facility Planning				
	Corporate Facility Planning	1,171,377	(9,946)	1,161,431
Office of the City Engineer				
Engineering & Corporate Projects				
	Engineering & Corporate Projects Administration	429,431	0	429,431
	Street Light Maintenance	3,311,326	0	3,311,326
	Public Works Engineering	1,060,017	(886,580)	173,437
	Geomatics	1,084,589	(543,484)	541,105
	Corporate Projects	1,063,309	(475,080)	588,229
	Right of Way	1,131,759	(849,492)	282,267
Environmental & PW Operations				
	Electrical	845,728	(845,728)	0
	Little River Pollution Control	3,918,979	(3,918,979)	0
	Lou Romano Water Recl Plant	10,164,438	(10,164,438)	0
	Lab-Environmental Quality Division	1,282,864	(1,117,866)	164,998
	E.S. Environmental Services	2,110,281	(1,313,013)	797,268
	E.S. Waste Management	13,046,416	(2,499,763)	10,546,653
	Pump Stations	1,469,570	(1,469,570)	0
	E.S. Common Products	2,774,219	(304,200)	2,470,019
	Operations Administration	490,857	(43,337)	447,520
	ROW Maintenance	5,195,084	(1,192,635)	4,002,449
	Sewer Maintenance	4,740,554	(4,667,387)	73,167
	Winter Control	3,265,955	0	3,265,955
	Field Services	2,073,707	(1,335,230)	738,477
	Fleet Management	9,214,540	(639,149)	8,575,391
	Fleet Recoveries	0	(8,486,036)	(8,486,036)
	Transportation Planning	547,434	(3,500)	543,934
	Traffic Administration	576,366	(63,084)	513,282
	Signals	1,345,282	(105,565)	1,239,717
	Signs & Markings	1,488,422	(316,241)	1,172,181
	On-Off Street Parking	3,459,234	(3,490,900)	(31,666)
Parks & Facility Operations				
	Parks Operations	9,057,243	(566,169)	8,491,074
	Parks Development	681,769	(211,498)	470,271
	Naturalized Environments	364,371	(72,924)	291,447

City of Windsor
2009 Approved Operating Budget by Division

Division		Expense	(Revenue)	Net
	Forestry	1,867,810	(4,800)	1,863,010
	Horticulture	1,495,110	(8,400)	1,486,710
	Facility Operations	10,633,582	(7,985,409)	2,648,173
Office of the City Solicitor				
Legal				
	Legal Services	1,699,257	(290,064)	1,409,193
	Purchasing & Risk Management	5,293,019	(3,573,533)	1,719,486
Licensing & Enforcement				
	Business & Gaming Licensing	492,998	(3,196,711)	(2,703,713)
	Licensing & Enforcement Services	4,136,556	(2,692,644)	1,443,912
	School Crossing Guards	511,250	0	511,250
Fire & Rescue Services				
	Fire Support Services	535,662	0	535,662
	Fire Communications	1,275,143	(174,000)	1,101,143
	Fire Training	445,519	0	445,519
	Fire Rescue Unit	27,339,826	(403,300)	26,936,526
	Fire Prevention	1,447,001	(284,460)	1,162,541
	Fire Apparatus	942,156	(140,535)	801,621
Building				
	Legislated Buidling Permits	3,994,722	(4,241,254)	(246,532)
	Building Enforcement	756,862	(92,350)	664,512
	Housing Programs	500	(300)	200
Planning				
	Development Application & Comm Team	1,725,923	(723,317)	1,002,606
	Planning Advisory Committee	16,864	0	16,864
	Planning Administration	1,588,029	(50,500)	1,537,529
Agencies & Boards				
Police Services		70,939,466	(7,510,726)	63,428,740
Transit Windsor				
	Transportation	16,958,244	(15,020,384)	1,937,860
	Transit Maintenance	8,286,929	(1,212,000)	7,074,929
	Transit Windsor Administration	3,111,826	(513,600)	2,598,226
Windsor Public Library				
	Library	7,729,359	0	7,729,359
Corporate Accounts				
Corporate Financial Accounts				
	Agency Grants	6,086,309	0	6,086,309
	Fund Transfers	48,388,140	(3,956,492)	44,431,648
	Debt Charges Accounts	14,207,816	(9,460,796)	4,747,020
	Corporate Leases	5,495,167	(2,056,975)	3,438,192
	Banking & Interest Charges	4,790,000	(11,100,000)	(6,310,000)

City of Windsor
2009 Approved Operating Budget by Division

Division		Expense	(Revenue)	Net
	General Expense Accounts	20,754,863	(100,000)	20,654,863
	Corporate Revenue Accounts	3,000,000	(23,944,879)	(20,944,879)
	Corporate Fringe Benefit Accounts			
	Fringe Benefits - Human Resources	32,685,000	0	32,685,000
	Fringe Benefits - Payroll	13,670,000	0	13,670,000
	Fringe Benefits - Recovery	0	(35,138,193)	(35,138,193)
	Corporate Taxation Accounts			
	Municipal Taxation	0	(314,077,857)	(314,077,857)
	Local Improvements	0	(350,000)	(350,000)
	Payments In Lieu	0	(3,209,000)	(3,209,000)
	Educational Entities Accounts	89,049,428	(89,049,428)	0
	Total by Division	770,838,696	(770,838,696)	0

*The Corporation of the
City of Windsor*

2009 Approved Operating Budget



by Department I.D.

City of Windsor
2009 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
Corporate Administration						
Mayor's Office						
Mayor's Office						
		0111410	Mayor's Office	542,621	0	542,621
		0111411	Community Relations	42,200	0	42,200
		0111412	Strategic Initiatives	0	0	0
		0111413	Red Bull Races	0	0	0
		0111414	Together We Triumph	0	0	0
CAO's Office						
CAO's Office Administration						
		0111210	Municipal Associations	55,030	0	55,030
		0121140	CAO Administration	613,294	0	613,294
		0121142	Employee Recognition Program	7,500	0	7,500
		0121143	Simply Brilliant Program	1,500	0	1,500
		0121144	Capital Theatre Transition	0	0	0
		0121147	Corporate United Way Support	5,000	0	5,000
		0121148	Office of Continuous Improvement	250,000	0	250,000
		0131420	Consulting	194,240	0	194,240
		0131480	Southwest Economic Assembly	0	0	0
		0131687	Economic Development Initiative	101,500	0	101,500
Corporate Services Administration						
		0131804	Corporate Telus	0	0	0
		0131805	Corporate Rogers	0	0	0
		0131806	Corporate Bell	0	0	0
		0131954	Corporate Services Administration	388,233	0	388,233
Community & Protective Services Administration						
		0131956	Community & Protective Services	510,498	0	510,498
Public Works Administration						
		0163110	Public Works Administration	503,757	(89,355)	414,402
Social & Health Services Administration						
		0131957	Social & Health Services Administration	503,967	(387,838)	116,129
Convention & Visitors Bureau						
		0111431	Roots Canada Marketing Initiative	0	0	0
		0155910	Convention Visitor Bureau	392,402	(355,000)	37,402
		0155930	Membership Services Comm	613,320	(352,632)	260,688
		0155950	Convention Marketing	434,044	(31,252)	402,792
		0155955	Convention Development Fund	0	0	0
		0155970	Tourism Marketing	413,231	(20,000)	393,231
		0155971	Tourism Initiative	0	0	0
Windsor Tunnel Commission						
		0169101	Windsor Tunnel Commission	0	0	0
Auditor General's Office						
Auditor General's Office						
		0123120	Auditor General's Office	550,000	0	550,000
Community Development & Health						
Housing & Children Services						
OEY Program						
		0205410	OEYC Administration	147,500	(147,500)	0
		0205427	OEY Resource Centres	625,053	(625,053)	0

City of Windsor
2009 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		Community Support Program				
		0131965	Physician Recruitment	142,000	0	142,000
		0131985	Youth for UNESCO Grant	0	0	0
		Housing Support Administration				
		0121188	Social Housing NP Provincial Payments	17,981,298	(9,946,251)	8,035,047
		0121191	Social Housing LHC	15,734,056	(8,460,162)	7,273,894
		0121193	Social Housing COAHP	0	0	0
		0121194	COAHP - 2009 Extention	0	0	0
		0123140	SHRRP Renovation & Retrofit	0	0	0
		0123150	Strong Community Rent Supplement	0	0	0
		0123160	MMAH Capital Repairs	0	0	0
		0123170	Social Housing DOOR	0	0	0
		0123180	Social Housing Administration	842,788	(351,881)	490,907
		Residential Support Services				
		0206308	Provincial Rent Bank Program	324,260	(324,260)	0
		0206309	Energy Emergency Fund	64,310	(64,310)	0
		0206310	Lodging Homes & Hostels	4,005,099	(3,271,372)	733,727
		0206314	Hostel Assistance	1,033,926	(879,989)	153,937
		0206315	Emergency Preparedness	35,200	(19,200)	16,000
		0206316	Hostels to Homes	0	0	0
		0206320	Water Filter Fund	0	0	0
		0206512	Homelessness Initiative	500,656	(415,784)	84,872
		0206514	City Rent Bank	0	0	0
		0206516	Homelessness Partnering Strat.	1,167,940	(1,167,940)	0
		Child Care Administration				
		0205101	Child Care Admin City	840,806	(537,076)	303,730
		0205104	Child Care Admin County	223,194	(186,229)	36,965
		ELCC Administration				
		0205205	Early Learn/CC Admin	211,209	(133,090)	78,119
		0205310	ELCC Admin - County	11,591	(9,923)	1,668
		Municipal Child Care Centres				
		0205103	Minor Capital County	14,308	(9,379)	4,929
		0205111	Lauzon Centre	738,782	(718,028)	20,754
		0205121	Wyandotte Centre	691,533	(657,959)	33,574
		0205131	College Centre	673,022	(637,839)	35,183
		0205141	Glengarry Centre	804,977	(771,965)	33,012
		0205151	Municipal Child Care System Ad	438,164	(118,326)	319,838
		0205161	Jefferson Centre	1,544,590	(1,488,247)	56,343
		0205171	Amherstburg Centre	595,432	(591,770)	3,662
		0205179	Minor Capital	82,928	(21,186)	61,742
		0205181	Tecumseh Centre	674,633	(672,898)	1,735
		Proxy Pay Equity				
		0205102	Proxy Pay Equity City	429,655	(429,655)	0
		0205105	Proxy Pay Equity County	116,277	(116,277)	0
		Fee Subsidy CC				
		0205201	Fee Subsidy CC City	6,477,102	(5,577,733)	899,369
		0205206	Fee Subsidy CC County	2,078,142	(1,961,692)	116,450
		0205304	Fee Subsidy CC Contract	365,939	(311,146)	54,793

City of Windsor
2009 Approved Operating Budget by Department I.D.

Department I.D.			Expense	(Revenue)	Net
		Ontario Works CC			0
	0205203	Ontario Works CC City	1,305,392	(1,114,948)	190,444
	0205207	Ontario Works CC County	192,733	(179,974)	12,759
	0205210	Ontario Works CC Advance City	0	0	0
	0205211	Ontario Works CC Advance County	0	0	0
		Wage Subsidy CC			
	0205301	Wage Subsidies City	2,886,383	(2,464,835)	421,548
	0205308	Wage Subsidies County	1,335,056	(1,243,589)	91,467
		Special Needs Res			
	0205302	Spec Needs Res City	1,700,634	(1,453,066)	247,568
	0205309	Spec Needs Res County	1,056,962	(984,358)	72,604
		Family Res Centres			
	0205303	Family Res Centres City	263,331	(224,822)	38,509
		ELCC Fee Subsidy			
	0205311	ELCC Fee Subsidy - City	874,240	(758,015)	116,225
	0205312	ELCC Fee Subsidy - County	324,386	(304,887)	19,499
		ELCC Wage Subsidy			
	0205313	ELCC Wage Subsidy - City	188,357	(160,488)	27,869
	0205314	ELCC Wage Subsidy - County	498,358	(466,193)	32,165
		ELCC Special Needs Res			
	0205316	ELCC Spec Needs Res - County	72,385	(66,908)	5,477
	0205317	ELCC Spec Needs Res - City	327,615	(280,404)	47,211
		Early Learning & Child Development			
	0205320	ELCD Administration	788,585	(782,238)	6,347
	0205322	ELCD Community Prof Dev	90,000	(90,000)	0
	0205323	ELCD Fee Subsidy	4,974,661	(4,974,661)	0
	0205324	ELCD Wage Subsidy	1,169,032	(1,169,032)	0
	0205325	ELCD Spec Needs Res	900,000	(900,000)	0
	0205327	ELCD Minor Capital	0	0	0
	0205328	ELCD Major Capital	0	0	0
	0205329	ELCD 100% Ccare Fee Subs	739,339	(739,339)	0
		ELCD Planning			
	0205321	ELCD Planning	63,994	(63,994)	0
		ELCD Wage Enhancement			
	0205326	ELCD Wage Enhancement	1,091,697	(1,091,697)	0
		Pathway to Potential			
	0205306	NCB Reinvestment City	1,664,619	(399,833)	1,264,786
	0205402	NCB Reinvestment County	277,998	(182,221)	95,777
	0205501	Windsor Community Children Fund	0	0	0
		Directly Operated OEY			
	0205411	Jefferson OEYC	217,464	(217,464)	0
	0205412	College OEYC	22,382	(22,382)	0
	0205415	Amherstburg OEYC	80,547	(80,547)	0
	0205416	Mill Street OEYC	154,698	(154,698)	0
	0205417	Lassaline OEY	167,004	(167,004)	0
	0205418	Benson OEY	156,255	(156,255)	0
	0205419	Brock OEY	73,052	(73,052)	0
	0205420	Ouellette OEY	234,255	(234,255)	0
	0205421	Holy Name OEY	48,164	(48,164)	0

City of Windsor
2009 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0205422	Lakeshore OEY	59,515	(59,515)	0
		0205423	Kingsville OEY	19,752	(19,752)	0
		0205424	Harrow OEY	25,774	(25,774)	0
		0205425	Talbot Trails OEY	72,922	(72,922)	0
		Ontario Early Years Support				
		0205413	Data Analyst Consultant	95,714	(95,714)	0
		0205414	Early Years Specialist	95,714	(95,714)	0
		Other Child Related Programs				
		0131760	Corporate Children's Holiday Party	0	0	0
		Ontario Works				
		Immigration				
		0206850	Immigration	0	0	0
		OW Administration				
		0206105	OW Administration	284,710	(190,756)	93,954
		0206106	Local System Support	221,200	(142,509)	78,691
		0206110	OW Windsor Office	9,341,924	(5,921,613)	3,420,311
		0206113	C.V.P. Enhancement	0	(313,367)	(313,367)
		0206116	Time Limited Projects	70,950	(45,710)	25,240
		0206311	ERO/FSW City	1,205,136	(863,785)	341,351
		0206710	OW Leamington Office	1,107,258	(950,309)	156,949
		0206801	Central Administration	2,023,115	(1,686,919)	336,196
		0206809	Social Services Clearing	0	0	0
		0206826	ERO/FSW County	140,506	(120,590)	19,916
		OW Employment Services				
		0205307	Leap City	49,016	(41,855)	7,161
		0205403	Leap Program County	26,635	(24,875)	1,760
		0206307	O.W. Employment City	5,189,359	(4,431,333)	758,026
		0206317	Employment Incentives	512,500	(443,090)	69,410
		0206817	OW Employment County	406,603	(379,738)	26,865
		Other Employment Services				
		0205305	Work and Learn City	193,852	(193,852)	0
		0205426	CHS Family Centre	71,272	(71,272)	0
		0206313	HRDC Partnership	287,308	(287,308)	0
		0206318	Enhanced Employee Services	481,879	(481,879)	0
		0206830	ODSP Participation Savings	81,756	(81,756)	0
		OW Financial Assistance				
		0206101	Ontario Residents-City	32,396,380	(27,549,245)	4,847,135
		0206102	Non-Residents-City	6,048,600	(5,159,602)	888,998
		0206103	Indian Welfare City	51,100	(51,100)	0
		0206114	Sole Support-City	26,335,910	(22,533,520)	3,802,390
		0206701	Ontario Residents-County	4,715,950	(4,431,966)	283,984
		0206702	Non-Residents-County	605,880	(566,511)	39,369
		0206703	Indian Welfare-County	0	0	0
		0206705	Sole Support-County	4,354,293	(4,074,479)	279,814
		OW 100% Municipal				
		0206104	Other Assist-City 100	112,000	0	112,000
		0206704	Other Assist-County 100	50,000	(50,000)	0
		ODSP				
		0206151	ODSP City	16,208,528	(4,360,311)	11,848,217

City of Windsor
2009 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0206706	ODSP County	4,194,898	(2,806,443)	1,388,455
	Huron Lodge					
	Program Services					
		0202071	HL Administration	897,710	0	897,710
		0202810	HL Provincial Subsidy	0	(7,487,697)	(7,487,697)
		0202815	HL Residents Maintenance	0	(4,379,654)	(4,379,654)
		0202910	Health and Safety Training	100,024	0	100,024
	Environmental					
		0202041	General Caretaking	1,512,858	0	1,512,858
		0202046	General Staff	260,697	0	260,697
		0202051	HL Laundry & Linen	302,072	0	302,072
		0202061	HL Building & Property	1,491,776	0	1,491,776
	Dietary					
		0202021	HL Dietary Services	2,782,520	(15,000)	2,767,520
		0202023	Huron Lodge Café	0	0	0
	Nursing					
		0202030	Nursing Management	365,845	0	365,845
		0202031	Registered Nurses	1,935,364	0	1,935,364
		0202032	Nurses Aides	7,564,911	0	7,564,911
		0202034	General Nursing	295,284	0	295,284
		0202035	Registered Practical Nurses	1,719,513	0	1,719,513
		0202036	RPN Funding Initiative	171,470	(146,544)	24,926
		0202040	RAI-MDS	0	0	0
		0202081	HL Approved Drugs	0	0	0
	Resident Services					
		0202011	HL Social Services	1,018,428	(2,000)	1,016,428
		0202075	Life Enhancement Comm	0	0	0
		0202530	Huron Lodge Bar	17,460	(19,500)	(2,040)
	Recreation					
	WFCU - WFCU					
		0281180	WFCU Centre	3,105,645	(3,389,937)	(284,292)
		0281185	Global Spectrum - WFCU	0	0	0
	Arenas and Concessions					
		0186110	Windsor Arena	581,940	(512,446)	69,494
		0281151	Adie Knox Herman Arena	415,201	(297,009)	118,192
		0281152	South Windsor Arena	864,002	(976,952)	(112,950)
		0281153	Adstoll Arena	0	0	0
		0281154	Riverside Arena	0	0	0
		0281155	Forest Glade Arena	743,102	(779,034)	(35,932)
		0281161	Parks Concessions	14,012	(59,226)	(45,214)
		0281171	Lakeview Park Marina	634,311	(703,131)	(68,820)
	Community Programming					
		0281021	Adie Knox Herman Pool	888,538	(344,072)	544,466
		0281022	Neighbourhood Pool-Beach	881,754	(216,782)	664,972
		0281030	Gino Marcus North Side	75,282	(75,282)	0
		0281031	Gino A Marcus Community-Centre	793,373	(331,648)	461,725
		0281032	Optimist Community Centre	573,429	(241,123)	332,306
		0281033	Oakwood Community Centre	732,637	(397,616)	335,021
		0281034	Forest Glade Community Centre	519,409	(213,276)	306,133

City of Windsor
2009 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0281037	Windsor Water World	1,200,292	(490,134)	710,158
		0281041	John Atkinson Memorial Centre	275,766	(116,849)	158,917
		0281044	Edward St Neighbourhood Centre	0	0	0
		0300001	Leadership Training	0	0	0
		0300005	National Child Benefit	0	0	0
		0300011	After School Grant	0	0	0
		0ZZ5000	Transaction Default	0	0	0
		Community & Heritage Facility				
		0281008	Mackenzie Hall	479,483	(263,677)	215,806
		0281036	College Ave Community Centre	452,307	(130,733)	321,574
		0281181	Willistead Complex	212,774	(254,628)	(41,854)
		0281191	Malden Park Visitor Centre	46,899	(29,267)	17,632
		Leisure Outreach				
		0281001	Special Populations Service	151,366	(21,422)	129,944
		0281003	Special Populations-Seniors	168	0	168
		0281009	Indoor Tennis Facility	33,300	(58,800)	(25,500)
		0281010	John Ivan Slowpitch Compl	16,121	(42,455)	(26,334)
		0281011	Seasonal Facility Program	0	0	0
		0281012	Tennis Courts	38,389	(936)	37,453
		0281013	Baseball Diamonds	42,072	(6,290)	35,782
		0281014	Soccer/Football Fields	19,438	(3,801)	15,637
		0281015	Red Bull Air Races	0	0	0
		0281016	Outdoor Winter Facilities	272,809	(54,450)	218,359
		0281017	Showmobile	26,449	(14,164)	12,285
		0281020	Clubhouse Facilities	84,045	(23,782)	60,263
		0281042	Marlborough Centre	0	0	0
		0281050	Stadium Facilities	106,405	(54,209)	52,196
		0281071	Special Events	167,989	(67,851)	100,138
		0281072	Buskers Festival	0	0	0
		0281081	Leisure Outreach Admin	0	0	0
		Leisure & Recreation				
		0280011	Administration	1,355,896	(2,400)	1,353,496
		0281156	Leisure & Recreation Administration	530,632	(7,497)	523,135
		0300003	P&R Brochure Publication	277,118	(114,667)	162,451
		0300180	Parks Related Association	15,000	0	15,000
		Cultural Affairs				
		Cultural Services				
		0121141	Heritage & Culture Development Advisor	140,879	0	140,879
		0121145	Windsor's Community Museum	280,128	(25,400)	254,728
		0300173	Riverfront Sculpture Garden	39,506	0	39,506
		Office of the City Clerk				
		Council Services				
		Council Services Administration				
		0111310	City Council	452,499	0	452,499
		0111312	Accountability & Transparency	135,702	0	135,702
		0111620	Health Unit Board	4,054	0	4,054
		0125170	Committee Services	730,366	0	730,366
		0125175	Council Secretariat	138,689	0	138,689
		0125190	Council/Community Services	242,482	0	242,482

City of Windsor
2009 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0131471	Job Creation Program(JCP)	471,328	(471,328)	0
		0131473	New Work Transition Incentive	0	0	0
		0131620	Councillor & City Council Support	78,095	0	78,095
		0131675	Civic Corner Advertising	120,000	0	120,000
		0131685	Corporate Promotional Material	10,000	0	10,000
		0131950	Neighbourhood Improvement Fund	0	0	0
		0135510	Olongapo Tech L Exchange	0	0	0
		Committees of Council				
		0111460	Race & Ethnocultural Relations	4,300	0	4,300
		0111610	Heritage Committee	4,300	0	4,300
		0111650	Bikeway Committee	4,300	0	4,300
		0111711	W.A.C. For The Disabled	6,750	0	6,750
		0111722	Crime Prevention	0	0	0
		0111723	Windsor/Essex Environmental Committee	8,208	0	8,208
		0111752	Youth Advisory Committee	5,300	0	5,300
		0111753	Senior's Advisory Committee	4,650	0	4,650
		0111755	Multi-Residential Committee	0	0	0
		0121240	International Relations	15,000	0	15,000
		Records & Elections				
		0111510	Municipal Election	0	0	0
		0131725	Printing	365,691	(11,632)	354,059
		0131727	Mail Room	93,913	(9,600)	84,313
		0131728	Records	235,544	0	235,544
		0131731	Freedom of Information	0	0	0
		0131737	City Hall Reception	96,593	0	96,593
		Customer Services & Support				
		0131726	Customer Service	232,501	0	232,501
		0131729	311 Call Centre	1,332,522	0	1,332,522
		0131733	211 Call Centre	333,423	(225,476)	107,947
		0131734	211 Implementation	0	0	0
		Provincial Offences				
		0126600	Provincial Offences Administration	5,184,706	(6,249,256)	(1,064,550)
		0126620	Pod Essex County	250,000	0	250,000
		Communications Unit				
		0153111	Communications Unit	398,973	0	398,973
		Human Resources				
		Human Resources Administration				
		0111211	Emergency Services Committee	7,560	0	7,560
		0124110	Human Resources Administration Management	2,854,718	(183,558)	2,671,160
		0124130	Contract Negotiations	2,500	0	2,500
		0131964	Employee Wellness Initiative	144,289	0	144,289
		0131970	Corporate Id Badges	5,000	(5,000)	0
		0145005	Pay Equity	0	0	0
		0145013	Corporate Labour Relations	0	0	0
		0145020	WSIB Occupational Diseases	0	0	0
		Employee Benefits				
		0124111	Retirees Banquet	15,000	0	15,000
		0131720	Employee Assistance Program	100,000	0	100,000

City of Windsor
2009 Approved Operating Budget by Department I.D.

Department I.D.			Expense	(Revenue)	Net
		Health & Safety and WSIB			
	0131450	Medical Advisor	6,000	0	6,000
	0131600	Health & Safety	171,202	0	171,202
	0145004	Workers Comp-Corporate	25,000	0	25,000
		Corporate Training			
	0131960	Corporate Training	214,329	(8,100)	206,229
	0131961	Educational Assistance	72,607	0	72,607
		Employment Equity			
	0131730	Pay Equity	3,520	0	3,520
		Diversity & Accessibility			
	0131981	Diversity & Accesibility	170,185	0	170,185
		Office of the Chief Financial Officer			
		Finance			
		Financial Services Administration			
	0123339	Financial Services	418,610	0	418,610
		Corporate Financial Accounting			
	0123340	Financial Accounting	842,779	(130,000)	712,779
	0123540	Payroll	596,769	0	596,769
	0123610	Accounting Services	608,744	(5,000)	603,744
	0131410	External Auditing	229,555	(124,215)	105,340
		Financial Planning			
	0123550	Financial Planning Administration & Capital	364,232	(110,000)	254,232
	0123552	Budget Development & CS Financial Administration	392,232	0	392,232
	0123553	Perf Measurement & PW Financial Administration	536,614	0	536,614
	0123554	Budget Control & CPS Financial Administration	449,508	0	449,508
	0123555	ISF Project Financial Administration	215,464	(215,464)	0
	0229630	Capital Projects Close-outs	0	0	0
		Taxation & Compliance			
	0123345	Intergovernmental Subsidies	581,645	(445,029)	136,616
	0123510	Local Taxation	565,209	(609,255)	(44,046)
	0123512	Property Assessment	278,987	(167,500)	111,487
	0123515	University Automotive R&D Grant	70,000	0	70,000
	0123609	Collections, Investment, Banking	598,498	(306,988)	291,510
	0143120	Collection Charges	0	0	0
	0224150	MTE Property Tax Services	180,000	0	180,000
		Information Technology			
		Information Technology Service			
	0125410	Information Technology Administration	299,980	0	299,980
		Project Management & Applications			
	0125411	Project Management & Application	1,810,232	(166,383)	1,643,849
		Technology Infrastructure			
	0125412	Technology Infrastructure	1,258,016	(360,205)	897,811
	0131759	Internet-Intranet	135,911	(107,000)	28,911
	0131762	Computer Room	7,043	0	7,043
	0131766	Communications Data	79,195	(77,000)	2,195
	0131980	Telephone System	288,468	(92,100)	196,368
		End User Management			
	0125413	End User Management	933,931	(328,961)	604,970
	0125414	End User Support	0	0	0

City of Windsor
2009 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0131979	PAYG Operating	0	0	0
		Enterprise System Support				
		0131732	Amanda Support	346,468	0	346,468
		0131772	Peoplesoft Support	943,358	(170,000)	773,358
		Corporate Facility Planning				
		Corporate Facility Planning				
		0122850	Armories- Facility Planning	21,178	(9,946)	11,232
		0122950	Corporate Facility Planning	660,713	0	660,713
		0122960	Transitional Buildings	87,592	0	87,592
		0122970	Corporate Property Leases	0	0	0
		0122980	Corporate Energy	98,304	0	98,304
		0122985	Corporate Roof Repairs & Maintenance	20,000	0	20,000
		0143146	Canderel Lease	283,590	0	283,590
		Office of the City Engineer				
		Engineering & Corporate Projects				
		Engineering & Corporate Projects Administration				
		0131955	Infrastructure Services Administration	0	0	0
		0163120	Public Works Support	260,739	0	260,739
		0163130	Infrastructure Admin Lost Time	0	0	0
		0163140	PW Admin Lost Time	0	0	0
		0163160	City Engineer Clerical	168,692	0	168,692
		0163170	PW Clerical Lost Time	0	0	0
		Street Light Maintenance				
		0194110	Street Light-Maintenance	1,155,621	0	1,155,621
		0194120	Street Light-Energy	2,155,705	0	2,155,705
		Public Works Engineering				
		0161160	Roads Lost Time	0	0	0
		0171401	Public Works Engineering	1,060,017	(886,580)	173,437
		0171402	Sewers Lost Time	0	0	0
		0171403	Sewer Photography	0	0	0
		Geomatics				
		0131640	Street & House Numbering	0	0	0
		0161031	Office-Gen Engineering	0	0	0
		0161035	Geomatics	1,084,589	(543,484)	541,105
		0161036	Information Research	0	0	0
		0161037	Infra Serv Support Lost Tme	0	0	0
		0161039	Mapping	0	0	0
		Corporate Projects				
		0122624	Corporate Projects	1,063,309	(475,080)	588,229
		0169102	WTC- Joint Operating Agreement	0	0	0
		0169103	WTC - Capital	0	0	0
		Right of Way				
		0122625	Right of Way Administration	628,215	(345,948)	282,267
		0161033	Sewer Replace & Repairs	503,544	(503,544)	0
		Environmental & PW Operations				
		Electrical				
		0174501	Operations Electrical	736,676	(736,676)	0
		0174502	Electrical Lost Time	109,052	(109,052)	0
		0174503	Electrical Recoverable Work	0	0	0

City of Windsor
2009 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
Little River Pollution Control						
	0174301	LRPCP Operations		3,750,760	(3,750,760)	0
	0174320	LRPCP Lost Time		168,219	(168,219)	0
Lou Romano Water Recl Plant						
	0174201	LRWRP Operations		9,903,318	(9,903,318)	0
	0174220	LRWRP Lost Time		261,120	(261,120)	0
Lab-Environmental Quality Division						
	0174402	Industrial Waste Control		814,216	(814,216)	0
	0174410	Laboratory Lost Time		78,650	(78,650)	0
	0175101	Environmental Master Plan		164,998	0	164,998
	0175301	Landfill Sites		225,000	(225,000)	0
E.S. Environmental Services						
	0162121	Street Sanitation		1,853,863	(1,313,013)	540,850
	0175201	Pest Control		102,364	0	102,364
	0175701	Building & Security		154,054	0	154,054
E.S. Waste Management						
	0173102	Waste Collection		3,629,893	(446,200)	3,183,693
	0173302	Waste Disposal Charges		7,278,746	(801,903)	6,476,843
	0173801	Waste Diversion		2,137,777	(1,251,660)	886,117
Pump Stations						
	0174124	Pump Station-Operations		1,398,292	(1,398,292)	0
	0174130	Pump Stations Lost Time		71,278	(71,278)	0
E.S. Common Products						
	0163215	Fleet Control - Environmental		0	0	0
	0175750	Environmental Expense		2,774,219	(304,200)	2,470,019
Operations Administration						
	0161020	PW Operations Administration		490,857	(43,337)	447,520
	0HH4000	Hourly Payroll Default		0	0	0
ROW Maintenance						
	0162031	ROW Maintenance Operations		1,990,537	(101,391)	1,889,146
	0162132	Row Maintenance Administration		1,213,672	(292,979)	920,693
	0162190	Railway Maintenance		218,186	0	218,186
	0162601	Recoverable Road Maintenance		153,263	(145,672)	7,591
	0172920	Building & Yard Maintenance		457,775	(219,417)	238,358
	0172960	ROW/Sewer Maintenance Division Lost Time		1,161,651	(433,176)	728,475
Sewer Maintenance						
	0172303	Sewer/Drainage Operations		4,101,577	(4,035,860)	65,717
	0172802	Sewer/Drainage Administration		638,977	(631,527)	7,450
Winter Control						
	0164401	Winter Control Operations		3,173,388	0	3,173,388
	0164502	Winter Control Administration		92,567	0	92,567
Field Services						
	0161051	Field Service General Administration		360,072	(70,618)	289,454
	0161054	Field Service Capital Projects		1,264,612	(1,264,612)	0
	0161055	Field Service Grounds & Building Maintenance		45,725	0	45,725
	0161056	Field Service General Expense		67,278	0	67,278
	0161058	Field Service Lost Time		336,020	0	336,020
Fleet Management						
	0125501	Equipment Services		1,852,479	(196,400)	1,656,079

City of Windsor
2009 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0125502	Equipment & Stock Control	374,726	0	374,726
		0125503	Fuels & Misc Oils	1,307,491	(100,000)	1,207,491
		0125504	Vehicle Parts	1,235,364	(259,945)	975,419
		0125507	Equipment Leasing	5,000	0	5,000
		0125509	Fleet Division General Expense	2,810,617	0	2,810,617
		0125510	Fleet Division Administration	781,812	(82,804)	699,008
		0125520	Fleet Division Building Maintenance	100,647	0	100,647
		0125530	Fleet Division Lost Time	746,404	0	746,404
		0125531	Maintenance	0	0	0
		0125532	Stockroom Overhead	0	0	0
		0125533	Vehicle Parts	0	0	0
		0125534	Fuel	0	0	0
		0125535	Fuel Overhead	0	0	0
		0125536	Licencing, Insurance & Depreciation	0	0	0
		0125537	Vehicle Leasing	0	0	0
		0125538	Fleet Recoveries	0	0	0
		0125539	Fleet Administration	0	0	0
		0163214	Fleet Control - Equipment	0	0	0
		Fleet Recoveries				
		0125508	Vehicle Recoveries	0	(8,486,036)	(8,486,036)
		Transportation Planning				
		0161110	Traffic Studies	547,434	(3,500)	543,934
		Traffic Administration				
		0162750	Traffic Lost Time	321,724	0	321,724
		0162770	Admin-Traffic	254,642	(63,084)	191,558
		Signals				
		0161210	New Signal Instal Sub	0	0	0
		0161220	New Signal Installation	11,487	(11,487)	0
		0161320	Signal Upgrading	62,206	(62,206)	0
		0162110	Signal Maintenance	1,157,052	(15,000)	1,142,052
		0162210	Accident Repairs	13,820	(16,872)	(3,052)
		0162772	Admin Traffic Signals	100,717	0	100,717
		Signs & Markings				
		0162310	Sign Maintenance	576,884	(31,000)	545,884
		0162410	Pavement Marking	619,826	(35,000)	584,826
		0162510	Sign Preparation	171,651	(250,241)	(78,590)
		0162773	Admin Traffic Operations	120,061	0	120,061
		On-Off Street Parking				0
		0165110	Parking Garage 1	536,294	(609,900)	(73,606)
		0165120	Parking Garage 2	430,324	(376,000)	54,324
		0165125	Parking Garage 3	327,623	(350,000)	(22,377)
		0165130	On-Off Street Parking	1,030,850	0	1,030,850
		0165310	Parking Administration	186,353	0	186,353
		0165630	On Street Walks Revenue	0	(1,380,000)	(1,380,000)
		0165640	Off Street Lots Revenue	0	(775,000)	(775,000)
		0165642	Transfer To Reserve Fund	820,400	0	820,400
		0165750	Parking Service Lost Time	127,390	0	127,390

City of Windsor
2009 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
Parks & Facility Operations						
Parks Operations						
		0280012	Parks Administration	144,201	0	144,201
		0280061	Facility Maintenance	331,877	0	331,877
		0280201	Park General Expense	1,741,976	(4,000)	1,737,976
		0280202	Turf Maint - Parks	766,279	0	766,279
		0280203	Blvd Turf Maintenance	74,891	0	74,891
		0280204	Grounds Maintenance	911,198	0	911,198
		0280205	Building Maintenance Parks Division	510,036	0	510,036
		0280206	Infrastructures Fence Etc	477,283	(9,000)	468,283
		0280207	Service Attendant	156,030	0	156,030
		0280208	Equipment Maintenance	859,747	(62,000)	797,747
		0280209	Winter Control	121,847	0	121,847
		0280210	Fountains	160,866	0	160,866
		0280211	Recreational Facility Support	844,823	0	844,823
		0280212	Beautification Maintenance	400,000	0	400,000
		0280251	Supervision - Parks	740,973	(70,000)	670,973
		0280252	Supervision - ROW	0	0	0
		0280289	Recoverable Work	342,430	(310,113)	32,317
		0280299	Lost Time Control	0	0	0
		0280353	EC Row Grass	96,752	0	96,752
		0280354	City Property Grass	359,728	(111,056)	248,672
		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	16,306	0	16,306
		0300179	Riverfront Brick Program	0	0	0
		0HH5000	Hourly Payroll Default	0	0	0
Parks Development						
		0280260	Landscape Architect Oper	681,769	(211,498)	470,271
Naturalized Environments						
		0281061	Ojibway Nature Centre	261,087	(72,924)	188,163
		0281062	Ojibway Park	53,558	0	53,558
		0281063	Heritage Parks	49,726	0	49,726
Forestry						
		0280301	Forestry General Expense	204,543	(100)	204,443
		0280302	Tree Removal - ROW	145,389	0	145,389
		0280303	Tree Removal - Parks	10,858	(200)	10,658
		0280304	Tree Trim - ROW	268,900	0	268,900
		0280305	Tree Trim - Parks	22,520	0	22,520
		0280306	Storm Clean Up - ROW	47,491	0	47,491
		0280307	Storm Clean Up - Parks	8,228	0	8,228
		0280308	Tree Planting - ROW	132,994	0	132,994
		0280309	Tree Planting - Parks	62,296	(2,000)	60,296
		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

City of Windsor
2009 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0280314	Contract Trims & Removals	433,240	0	433,240
		0280315	Tree Dedications	3,688	(2,500)	1,188
		0280316	Mall Operations - ROW	19,862	0	19,862
		0280317	Mall Operations - Parks	8,731	0	8,731
		0280319	Nursery Operations	39,943	0	39,943
		0280321	Tree Health	102,616	0	102,616
		0280323	Misc Tree Maint	21,835	0	21,835
		0280351	Supervision - Parks	116,979	0	116,979
		0280352	Supervision - ROW	191,882	0	191,882
		0300164	SMA Conference Windsor 2005	0	0	0
		Horticulture				
		0280401	Horticulture General Expense	195,980	0	195,980
		0280402	Gardens	803,657	(8,400)	795,257
		0280403	Indoor Plantings	9,153	0	9,153
		0280404	Greenhouse	191,406	0	191,406
		0280405	Tree Trim - Parks	0	0	0
		0280451	Supervision - Parks	294,914	0	294,914
		0280452	Supervision - ROW	0	0	0
		Facility Operations				
		0122623	City Owned Vacant Land	60,000	0	60,000
		0122800	Joint Justice Facility Maintenance	2,205,689	(2,291,105)	(85,416)
		0122810	Buildings Maintenance	1,201,568	(656,350)	545,218
		0122811	Fire Department Facilities	178,710	0	178,710
		0122812	Police Department Facilities	154,184	(154,184)	0
		0122813	Childcare Facilities	382,480	(382,480)	0
		0122814	Parks Facilities	29,200	(4,200)	25,000
		0122815	Recreation Facilities	31,100	(30,800)	300
		0122816	Public Works Facilities	146,773	(200)	146,573
		0122817	Vacant/Transitional Facilities	54,100	(54,100)	0
		0122818	Misc/Administrative Facilities	83,700	(43,500)	40,200
		0122819	Transit Windsor Facilities	211,720	(211,720)	0
		0122820	Justice Facility Parking Garage	0	0	0
		0122830	Parks Recoveries	0	0	0
		0122840	Caretaking Services	1,899,498	(1,447,695)	451,803
		0122851	Utilities Facilities Operations	0	0	0
		0122870	City Hall Square Campus	3,131,310	(2,300,242)	831,068
		0122875	Lawncare	0	0	0
		0122951	DND/Police Training Facility	405,705	(404,393)	1,312
		0122952	Facility Operations Administration	457,845	(4,440)	453,405
		0143147	Cafeteria Lease Payments	0	0	0
		Office of the City Solicitor				
		Legal				
		Legal Services				
		0125230	Administration-Legal	1,517,159	(228,064)	1,289,095
		0125235	Document Registration	8,000	0	8,000
		0125240	Legal Property Operating	0	0	0
		0131320	Litigation	11,500	0	11,500
		0131325	Bylaw Prosecution	105,098	(62,000)	43,098
		0131421	Interim Control By-Law/Rail Issues	0	0	0

City of Windsor
2009 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0131422	Border Traffic Issues	0	0	0
		0131423	DRIC Alternatives	0	0	0
		0131440	Labour Arbitration	57,500	0	57,500
		0131952	Corporate Restructuring	0	0	0
		Purchasing & Risk Management				
		0123210	Purchasing	606,999	(38,100)	568,899
		0131690	Risk Management & Loss Prevention	4,686,020	(3,535,433)	1,150,587
		Licensing & Enforcement				
		Business & Gaming Licensing				
		0125114	Vital Statistics	58,000	(316,027)	(258,027)
		0125118	Dog License	38,500	(172,200)	(133,700)
		0125119	Business License	4,800	(719,400)	(714,600)
		0125165	Bingo Industry Group	391,698	0	391,698
		0125310	Lottery Licenses	0	(1,989,084)	(1,989,084)
		Licensing & Enforcement Services				
		0111670	Licensing Commission	5,245	0	5,245
		0111830	Crime Prevention- Graffiti	0	0	0
		0111850	Crime Prevention- Pride Players	0	0	0
		0111860	Friends of Crime Prevention	0	0	0
		0125120	Fines	0	0	0
		0125160	Licensing	867,506	(3,000)	864,506
		0125161	Animal Control	785,600	0	785,600
		0162774	Bylaw Enforcement	1,201,935	(20,000)	1,181,935
		0165210	Parking Enforcement	1,276,270	(2,669,644)	(1,393,374)
		School Crossing Guards				
		0111760	School Crossing Guards	511,250	0	511,250
		Fire & Rescue Services				
		Fire Support Services				
		0131590	Fire - Emergency Preparedness	29,330	0	29,330
		0191512	Fire- JEPP Grant	0	0	0
		0191820	Fire-Admin	506,332	0	506,332
		Fire Communications				
		0191710	Fire- Communications	1,275,143	(174,000)	1,101,143
		Fire Training				
		0191610	Fire- Training	445,519	0	445,519
		0191611	Fire- Recruitment Training	0	0	0
		Fire Rescue Unit				
		0191110	Firefighting	26,402,297	(266,300)	26,135,997
		0191170	Fire- Defibrill'N Tiered Resps	34,529	(17,000)	17,529
		0191273	Fire- Bunker Gear	75,000	0	75,000
		0191510	Fire- CBRN/Hazmat	120,000	(120,000)	0
		0191830	Fire- Base Pad	0	0	0
		0191840	Transfer to Bill 221 Reserve	708,000	0	708,000
		0191850	G8 Summit	0	0	0
		Fire Prevention				
		0191150	Fire- Public Education	180,285	0	180,285
		0191151	Public Ed Events	0	0	0
		0191310	Fire- Inspection	1,257,943	(277,950)	979,993
		0191380	Fire- Investigation	8,773	(6,510)	2,263

City of Windsor
2009 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		Fire Apparatus				
		0191410	Fire- Apparatus	942,156	(140,535)	801,621
		Building				
		Legislated Building Permits				
		0152610	Inspection Services	1,801,346	0	1,801,346
		0152710	Site Development Zoning	1,332,485	(2,535,000)	(1,202,515)
		0152720	Building Permit Fee Reserve	542,313	(1,706,254)	(1,163,941)
		0152750	Building Management	295,578	0	295,578
		0152760	Building Admin Services	23,000	0	23,000
		Building Enforcement				
		0153700	Inspections - Property Standards	756,862	(92,350)	664,512
		Housing Programs				
		0122707	OHRP	500	(300)	200
		Planning				
		Development Application & Comm Team				
		0111690	Property Standards Committee	3,750	0	3,750
		0125180	Street & Alley Closings	222,603	(156,000)	66,603
		0153110	Committee Of Adjustment	147,206	(220,000)	(72,794)
		0153510	Development Applications	683,950	(347,317)	336,633
		0153750	Development Management	668,414	0	668,414
		Planning Advisory Committee				
		0111630	Planning Board	16,864	0	16,864
		Planning Administration				
		0131661	Transfer to Heritage Fund	55,200	0	55,200
		0153505	Admin Planning	272,933	(500)	272,433
		0153620	Planning Policy	671,898	(50,000)	621,898
		0153650	Urban Design/Comm Dev	587,998	0	587,998
		Agencies and Boards				
		Police Services		70,939,466	(7,510,726)	63,428,740
		Transit Windsor				
		Transportation				
		0400210	Tunnel	963,088	(810,652)	152,436
		0400220	City Service	14,063,994	(12,193,032)	1,870,962
		0400230	Casino Shuttle Service	1,826,449	(1,853,900)	(27,451)
		0400240	Charter Services	104,713	(162,800)	(58,087)
		Transit Maintenance				
		0400310	Fleet Maintenance	6,829,984	(612,000)	6,217,984
		0400320	Outside Services	515,105	(600,000)	(84,895)
		0400340	Facility Maintenance	941,840	0	941,840
		Transit Windsor Administration				
		0400110	General Manager's Office	260,317	0	260,317
		0400120	Planning & Revenue Support	863,524	0	863,524
		0400130	Finance	320,399	0	320,399
		0400140	Human Resources	405,509	0	405,509
		0400150	Corporate Services	892,445	(292,000)	600,445
		0400160	Health Safety	66,352	0	66,352
		0400170	Greyhound	303,280	(221,600)	81,680

City of Windsor
2009 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
Windsor Public Library						
Library						
		0111720	Library Services Default	7,729,359	0	7,729,359
Corporate Accounts						
Corporate Financial Accounts						
Agency Grants						
		0111713	W E C Development Comm	1,082,365	0	1,082,365
		0111714	Art Gallery	450,000	0	450,000
		0111715	Conservation Authority	1,297,671	0	1,297,671
		0111717	Handi Transit	781,076	0	781,076
		0111719	Health Unit	2,036,263	0	2,036,263
		0111731	Centres For Seniors	118,934	0	118,934
		0111732	Windsor Symphony	300,000	0	300,000
		0111733	Arts Council	15,000	0	15,000
		0111735	Artcite Inc.	5,000	0	5,000
		0111738	Habitat for Humanity	0	0	0
Fund Transfers						
		0111430	Children's Allocation Fund	160,000	0	160,000
		0131751	Museum - Transfer to Reserve	0	0	0
		0131755	Budget Stabilization Contingency	1,500,000	0	1,500,000
		0131757	Debt Savings - Transfer to Capital	10,214,865	0	10,214,865
		0131775	Building Reserve Recovery	0	0	0
		0131777	Business Licensing & Lottery Recovery	0	0	0
		0142910	Contribution To Capital	637,658	0	637,658
		0184810	Cleary Theatre Administration	718,894	0	718,894
		0227130	Sewer Surcharge Recovery	0	(3,190,099)	(3,190,099)
		0229770	Transfer from Reserve-PAYG Dividend	0	(766,393)	(766,393)
		0229900	Debt Reduction - Transfer to Capital	35,156,723	0	35,156,723
Debt Charges Accounts						
		0141110	General Government	2,666,648	(300,000)	2,366,648
		0141210	Police	2,380,372	0	2,380,372
		0141365	LRPCP Debt	2,301,318	(2,301,318)	0
		0141390	WUC Debt & Recovery	3,408,151	(3,408,151)	0
		0141810	Hydro	3,451,327	(3,451,327)	0
Corporate Leases						
		0131740	Corporate Radio Lease 134-38	617,819	(805,084)	(187,265)
		0131741	Radio Infrastructure Lease 134-45	1,194,651	(113,995)	1,080,656
		0131742	Motorola Lease 134-46	0	(239,591)	(239,591)
		0131744	Purchase Agreement-Radio	251,777	(227,003)	24,774
		0131745	Transfer to PAYG Lease Reserve	3,430,920	0	3,430,920
		0131747	Com Defibs Lease 134-73	0	(2,523)	(2,523)
		0143141	Mainframe Lease	0	0	0
		0143142	Department Requested Servers	0	0	0
		0143145	Fire Truck Lease 134-48	0	(668,779)	(668,779)
Banking & Interest Charges						
		0143112	Interest on Investments	0	(3,000,000)	(3,000,000)
		0143113	Foreign Exchange	500,000	(500,000)	0
		0143114	Bank Charges	190,000	0	190,000
		0143116	Interest Paid to Reserves	2,300,000	0	2,300,000

City of Windsor
2009 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0229610	Interest & Penalties on Tax	0	(4,900,000)	(4,900,000)
		0229615	Interest/Penalty Accounts Receivable	0	(100,000)	(100,000)
		0229620	Capital Interest Income	1,800,000	(2,600,000)	(800,000)
		General Expense Accounts				
		0121181	MPAC	2,480,146	0	2,480,146
		0121187	Land Ambulance	7,282,970	0	7,282,970
		0131680	Contingency	0	0	0
		0131689	Canadian Track & Field Championship	0	0	0
		0131695	Airport Transition Costs	0	0	0
		0143117	Allowance For Doubtful Accts	320,000	0	320,000
		0145003	Salary & Wage Adjustment Provision	4,139,407	0	4,139,407
		0169601	Windsor Airport	100,000	(100,000)	0
		0224140	Net Tax Additions/Reductions	6,432,340	0	6,432,340
		Corporate Revenue Accounts				
		0121183	OMPF - Ontario Municipal Partnership	0	(9,252,560)	(9,252,560)
		0131670	Casino Hosting Fee	3,000,000	(3,000,000)	0
		0131803	Enwin Contribution Dividend	0	(4,000,000)	(4,000,000)
		0131912	Raceway Slots	0	(1,600,000)	(1,600,000)
		0229500	400 City Hall Square Contribution	0	(973,984)	(973,984)
		0229501	HL - Recovery of New Facility	0	(846,192)	(846,192)
		0229611	Unclassified Revenue	0	0	0
		0229613	2009 Business Continuity	0	0	0
		0229640	Roseland Profit Sharing	0	(150,000)	(150,000)
		0229750	One-Time Revenue Motorola	0	(3,000,000)	(3,000,000)
		0229751	One-Time Revenue Multi-Residential	0	(1,122,143)	(1,122,143)
		Corporate Fringe Benefit Accounts				
		Fringe Benefits-Human Resources				
		0131510	OMERS	13,400,000	0	13,400,000
		0131514	Group Life Insurance	1,700,000	0	1,700,000
		0131520	Greenshield	16,640,000	0	16,640,000
		0131525	Long-term disability	945,000	0	945,000
		Fringe Benefits-Payroll				
		0131513	Employment Insurance	2,700,000	0	2,700,000
		0131515	Canada Pension Plan	6,100,000	0	6,100,000
		0131516	Employer Health Tax	3,770,000	0	3,770,000
		0131519	Sick Leave Gratuity	1,100,000	0	1,100,000
		Fringe Benefits-Recovery				
		0131550	Fringe Benefits Recovery	0	(35,138,193)	(35,138,193)
		0131551	Fringe Recovery Other Funds	0	0	0
		Corporate Taxation Accounts				
		Municipal Taxation				
		0221110	Residential	0	(312,619,048)	(312,619,048)
		0221115	Multi-Residential	0	(291,621)	(291,621)
		0221120	Commercial Occupied	0	(495,560)	(495,560)
		0221131	Commercial Excess Land	0	(5,555)	(5,555)
		0221132	Commercial Vacant Land	0	(8,691)	(8,691)
		0221133	Parking Lots	0	(2,048)	(2,048)
		0221134	Office Building Occupied	0	(33,840)	(33,840)
		0221136	Office Building Excess Land	0	(30)	(30)

City of Windsor
2009 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net
		0221138	Shopping Centre Occupied	0	(140,732)	(140,732)
		0221142	Shopping Centre Excess Land	0	(436)	(436)
		0221144	Industrial Occupied	0	(95,021)	(95,021)
		0221146	Industrial Excess Land	0	(2,761)	(2,761)
		0221148	Industrial Vacant Land	0	(7,958)	(7,958)
		0221150	Large Industrial Occupied	0	(190,991)	(190,991)
		0221152	Large Industrial Excess Land	0	(1,830)	(1,830)
		0221154	Pipeline	0	(13,822)	(13,822)
		0221156	Farmlands	0	(831)	(831)
		0221158	Managed Forest	0	0	0
		0221162	Railway & Hydro	0	(485)	(485)
		0221180	Bridge/Tunnel	0	0	0
		0226100	Government Of Canada	0	(4,443)	(4,443)
		0226110	Government Of Canada Enterprise	0	(607)	(607)
		0226115	Windsor Port Authority	0	(737)	(737)
		0226120	Province Of Ontario	0	(3,384)	(3,384)
		0226160	Municipal Utilities	0	(22,264)	(22,264)
		0226170	Ontario Hydro	0	(1,841)	(1,841)
		0226180	Liquor Control Board	0	(318)	(318)
		0226190	OHC General Levy	0	(853)	(853)
		0226200	Ontario Casino Corp	0	(132,150)	(132,150)
		0228110	Minimum Levy	0	0	0
		Local Improvements				
		0222110	LI Residential	0	(350,000)	(350,000)
		0222120	LI Commercial	0	0	0
		Payments in Lieu				
		0226130	University & College	0	(1,359,000)	(1,359,000)
		0226140	Hospitals	0	(100,000)	(100,000)
		0226150	Jails & Other Lieu Grants	0	0	0
		0226195	PIL-Municipal Share of Education	0	(1,750,000)	(1,750,000)
		Educational Entities Accounts				
		0211110	Public Schools	50,212,960	0	50,212,960
		0213110	Separate Schools	38,836,468	0	38,836,468
		0225505	Residential School Levy	0	(22,583,032)	(22,583,032)
		0225510	Multi-Residential	0	(1,996,665)	(1,996,665)
		0225515	Commercial Occupied	0	(31,821,528)	(31,821,528)
		0225520	Commercial Vacant Units	0	(339,256)	(339,256)
		0225525	Commercial Vacant Land/Parking Lot	0	(485,975)	(485,975)
		0225526	Parking Lots	0	(124,225)	(124,225)
		0225530	Office Building Occupied	0	(1,761,063)	(1,761,063)
		0225535	Office Building Vacant Unit	0	(2,448)	(2,448)
		0225540	Shopping Centre Occupied	0	(7,212,247)	(7,212,247)
		0225545	Shopping Centre Vacant Units	0	(26,652)	(26,652)
		0225550	Industrial Occupied	0	(7,863,057)	(7,863,057)
		0225555	Industrial Vacant Units	0	(216,241)	(216,241)
		0225560	Industrial Vacant Land	0	(701,126)	(701,126)
		0225565	Large Industrial Occupied	0	(12,931,261)	(12,931,261)
		0225570	Large Industrial Vacant Units	0	(108,847)	(108,847)
		0225575	Pipeline	0	(851,968)	(851,968)

City of Windsor
2009 Approved Operating Budget by Department I.D.

Department I.D.				Expense	(Revenue)	Net	
			0225580	Farmlands	0	(12,907)	(12,907)
			0225585	Managed Forests	0	0	0
			0225590	Theatre	0	0	0
			0225595	Railway & Hydro Taxes	0	0	0
			0226191	School Boards P.I.L.	0	(10,930)	(10,930)
Total by Department I.D.					770,838,696	(770,838,696)	0