



Appendix A: Executive Summary (Public)

2022 BUDGET

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	\$ Impact on the Tax Levy	% Impact on the Tax Levy
2020 Total Property Tax Levy (Including the Education Levy) Approved by Council	\$428,359,795	
Budget Issues Recommended by Administration		
A Recommended Preapprovals & Pressures With Little or No Council Discretion	\$7,145,689	
B Highest Priority Budget Increases Recommended by Administration	\$4,353,855	
C Priority Budget Increases Recommended by Administration to Maintain or Improve Service Levels	\$836,697	
D Reductions Recommended by Administration	(\$12,336,241)	
Total City Departments Operating Needs / Levy Impact	\$0	0.00%
Agencies, Boards & Committees (ABC's) Requested Increases	\$3,538,964	0.83%
Previously Approved Asset Management Plan (AMP)	\$4,968,973	1.16%
Total: 2022 Property Tax Levy	\$436,867,732	1.99%
Budget Issues Not Recommended by Administration		
F Other Reduction Options That Could be Used to Achieve 0% Overall Tax Levy Increase	(\$9,365,643)	
G Other Worthwhile Enhancements Brought Forward by Departments	\$4,309,537	
One-Time Funding Requirements		
2022 Municipal Operations	\$6,732,515	
2022 COVID-19 Related Pressures	\$24,886,835	

Appendix A: 2022 Executive Summary (In Camera)

Reference #	Detail Pg. #	Issue Ref. #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Property Tax Levy Funded Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE Impact
2021 Approved Property Tax Levy (Including Education Amount)						\$428,359,795				
2021 Approved Net Off-Street Parking Operations Surplus (Transfer to Off-Street Parking Reserve)							\$2,797,800			
2021 Approved Sewer Surcharge Levy								\$80,041,653		

Section A: Recommended Preapprovals & Pressures With Little or No Council Discretion

A 1	291	2022-0077 IN-CAMERA	Corporate Accounts			\$2,216,048	\$19,549	\$133,635	\$0	
A 2	278	2022-0028	Housing & Children's Services	Operating Funding for New Supportive Housing Units & New Emergency Shelter	Human and Health Services has utilized additional capital funding from upper levels of government during the COVID-19 pandemic to increase the number of supportive housing units in Windsor and create a new emergency shelter for women and families. These capital investments did not come with corresponding increases to operating funding through the provincial Community Homelessness Prevention Initiative (CHPI) or other funding streams and therefore Administration is requesting municipal funding to support the cost of delivering services at these new units/facilities.	\$841,000			\$0	
A 3	289	2022-0342	Corporate Accounts	Canada Pension Plan (CPP)	CPP contributions are a legislated payroll cost. The CPP rate for 2022 is estimated at 5.70%, an increase of 0.25% over the 2021 rate. Maximum pensionable earnings and employee payroll data used to calculate the CPP budget are based on the Corporation's payroll estimates – a variance from the budget will occur if the assumptions used change significantly.	\$700,000			\$0	
A 4	n/a	n/a	Various	Contractual / Council Pre-Approved Salary & Wage Adjustments	These issues reflect unavoidable salary & wage impacts resulting from existing negotiated collective agreements. This line item does not include provisions for contracts yet to be negotiated which are shown in a separate budget issue.	\$618,456			\$0	
A 5	297	2022-0323	Corporate Accounts	Ontario Municipal Employees Retirement System (OMERS) Pension Fund	OMERS, officially the Ontario Municipal Employees Retirement System, is a pension fund created by statute in 1962 to handle the retirement benefits of local government employees in Ontario, Canada. This Provincially mandated pension cost is based on the Corporation's payroll estimates.	\$550,000			\$0	

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A 6	163	2022-0120	Facilities	To Re-establish Caretaking Operating Budget Eliminated on BI 2021-0020	On November 23, 2020, Council approved awarding the contract for caretaking services at the City Hall Campus (CR584/2020) to GDI Services (Canada) LP (GDI). The estimated savings of \$302,350 to outsource 7 RFT and transfer 7 RPT Caretaking positions in Phase II resulted in the elimination of the corresponding 2021 Operating Budget from Facilities, and the approval of one-time transition funding of \$160,650 from the Budget Stabilization Reserve. Due to union issues, GDI withdrew from the process prior to the service commencement date of April 10, 2021 and the anticipated savings were not realized resulting in a variance in the 2021 operating budget. This budget issue is to reinstate the incremental annual operating budget dollars that were eliminated.	\$315,424			\$0	4.1
A 7	286	2022-0146	Huron Lodge	Elimination of Ministry of Long-Term Care High Wage Transition Funding (HWTF) Stream	The Ministry of Long-Term Care has announced the elimination of the High Wage Transition Fund (HWTF) to long-term care homes commencing April 1, 2021. The HWTF was intended to allow Operators with higher wage costs to maintain service levels that are consistent with Operators that have average wage costs. This budget issue reduces the funding by \$310,704, which is the annualized the funding lost due to the elimination of this funding stream.	\$310,704			\$0	
A 8	175	2022-0013	Public Works	Increase in Waste and Recycling Collection Contract Costs	New 7-year contractual agreements with Green for Life (GFL) for the City's waste and recycling collection were approved by Council in CR 95/2016. This issue reflects the expected annual contract adjustment related to the escalation factor (CPI and average diesel pricing) for the waste and recycling contract costs for 2022.	\$215,115			\$0	
A 9	111	2022-0289	Recreation & Culture	Loss of Contractual Ice Rental Revenue	Loss of contractual ice rental revenue from Windsor Minor Hockey Association as they moved their travel program to Central Park.	\$210,000			\$0	
A 10	171	2022-0011	Public Works	Increased Contract Costs for the Winter Maintenance of Municipal Roads	This issue reflects the total increase in annual contractual costs for the winter maintenance of municipal roads including contracted services awarded under tender 114-15, supply of salt brine awarded under tender 127-17, application of salt brine awarded under tender 132-17, and the supply of salt contracted under tender 50-07. The August CPI rates for all items excluding food and transportation were used to develop this issue.	\$184,552			\$0	

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A 11	266	2022-0035	Housing & Children's Services	Social Housing Service Level Standards	As the Consolidated Municipal Service Manager (CMSM) for Social Housing in Windsor and Essex County, Windsor must provide rent-gear-to-income (RGI) assistance in Windsor/Essex for a minimum number of households. The cost of Social Housing is shared with the County of Essex using the arbitrated weighted assessment formula. In June 2019, the Ministry of Municipal Affairs and Housing communicated the Service Level Obligations for Service Managers and requested an Action Plan to outline how the CMSM will "work towards incrementally meeting" the Service Level Standard. To meet this legislated requirement, Housing Services continues to implement a housing subsidy program, which is delivered in stages over a three-year period. This 2022 budget request is for the third year of funding.	\$161,383			\$0	
A 12	307	2022-0319	Corporate Accounts	Long Term Disability (LTD) Program	Long Term Disability (LTD) is a contractual benefit cost based on negotiated agreements and is offered to our employees who sustain an injury and are unable to work for an extended period of time.	\$100,000			\$0	
A 13	290	2022-0344	Corporate Accounts	Employer Health Tax (EHT)	EHT contributions are a legislated payroll cost. The EHT rate for 2022 is projected to remain unchanged at 1.95%. Employee payroll data used to calculate the EHT budget are based on the Corporation's payroll estimates – a variance from the budget will occur if the assumptions used change significantly.	\$100,000			\$0	
A 14	237	2022-0201	Transit Windsor	Greyhound Closure –Revenue Reduction	In May 2021, Greyhound announced its full withdrawal from the Canadian market. As a result, any revenue from freight shipments, ticket sales, and rental of space for driver amenities has ceased.	\$93,698			\$0	
A 15	263	2022-0034 IN-CAMERA	Housing & Children's Services			\$82,167			\$0	
A 16	41	2022-0355	Human Resources	Contractual Increase for the Employee Family Assistance Program (EFAP)	EFAP provides support services to City employees such as job and family counselling, legal and debt management advice, addiction and work related stress counseling. This budget issue is to increase the annual budget for EFAP services provided by a third party. The current EFAP contract expires November 2021. The department expects a significant increase with the new contract, which requires a budget increase of \$70,000 which includes the non-recoverable HST.	\$70,000			\$0	

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A 17	100	2022-0078	Parks	Addition of Operating Budget for Newly Acquired Gateway Park	To establish operating funding for the ongoing maintenance of the licensed property formerly known as gateway park from the Detroit River Tunnel Company (DRTC). Budget is being requested to cover the incremental costs and additional resources that would be required to provide an acceptable level of service. Parks administration will monitor expenditures in the preliminary year and may require additional funding to Council based upon service level requirements. The City has been involved in negotiations with DRTC regarding the conveyance of subsurface rights for railway expansion along with the park license to the City over the gateway parkland. There is a history of littering and illegal dumping at this location therefore operating funds are required to mitigate ongoing issues.	\$53,600			\$0	
A 18	309	2022-0320	Corporate Accounts	Short Term Disability Program (STD)	Short Term Disability (STD) is a contract between the Corporation of the City of Windsor and Canada Life Assurance Company where in exchange for Transit Windsor premiums; Canada Life provides a financial benefit that pays a percentage of an employee's salary for a specified amount of time, if they sustain a non-occupational injury or illness and cannot perform the duties of their job. The increase reflects the contractual increase in salary and to align the budget to current volumes.	\$50,000			\$0	
A 19	294	2022-0318	Corporate Accounts	Group Life Insurance	The Group Life Insurance Program is comprised of the dollars (inclusive of tax) that are required to pay the monthly/annual premiums to the insurance carriers for the City's contractual obligations to the various employee and retiree groups for benefit coverage in the areas of Group Life Insurance, Accidental Death & Dismemberment (AD&D) and Retiree Death Benefit.	\$40,850			\$0	
A 20	259	2022-0194	Employment & Social Services	County Revenue Reduction - Ontario Works Program Delivery Budget	Ontario Works Program Delivery is cost shared with the Province and the County of Essex. For 2022, Provincial funding is projected to remain at 2021 funding levels. The amount of budgeted County revenue is being realigned in relation to the decrease in salary and fringe benefit costs for the delivery of the Ontario Works program.	\$38,949			\$0	
A 21	234	2022-0248	Transit Windsor	Mandated New Federal Holiday for Transit Windsor Employees	Note: Budget issue is a result of a legislative change. As legislated by the Government of Canada through Bill C-5, September 30th will be recognized as the National Day for Truth and Reconciliation, which will be observed as a statutory holiday for federally-regulated workers, including all Transit Windsor employees, both union and non-union. This budget issue addresses the payroll impact of the new federal holiday.	\$31,726			\$0	

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A 22	88	2022-0161	Communications	Annual Operating Costs Related to Phone System Upgrades & NICE inContact Phone Contract	As per CAOP 60/2019, in 2020, the Contact Centre upgraded the phone platform after more than 16 years utilizing shared infrastructure with Enwin to a cloud based call management service with NICE inContact. The telephone platform is the primary communication method for 311 in soliciting resident feedback and request for municipal services and information. With the initial implementation complete, the on-going operational increase for the telephone system upgrade is \$30,000 annually.	\$30,000			\$0	
A 23	12	2022-0101	Information Technology	Contractual Increase for Corporate Software Maintenance	Yearly contractual increases are required to maintain support for corporate systems including Calytera for the AMANDA system, Rimini Street for PeopleSoft, Info Tech for the yearly research subscription & CWE for the Orion connection (internet portal).	\$28,861			\$0	
A 24	173	2022-0012	Public Works	Increased Parking Enforcement Contract Costs (Tender 68-18)	This issue reflects the increased cost for 2022 based on the contractual escalation clause in the parking enforcement contract effective January 1, 2019 approved by Council December 17, 2018, CR637/2018.	\$28,541			\$0	
A 25	82	2022-0162	Licensing & Enforcement	Animal Control Contract - Windsor Essex County Humane Society	The City of Windsor has a contract with the Windsor Essex County Humane Society for animal control services as per City Council approval (CR230/2017). This contractual agreement was effective July 1, 2017 and runs through June 30, 2022 with an annual inflation adjustment clause of 2% per year. Failure to pay the annual contracted amount to the Windsor Essex County Humane Society would result in the City being in breach of their contractual obligation. This contract will need to be reviewed/renewed for the second half of 2022. An inflation adjustment of 2% has been included in the 2022 budget consistent with prior years.	\$19,776			\$0	
A 26	305	2022-0370	Corporate Accounts	Ontario Municipal Partnership Fund (OMPF) Reduction	The Province has notified the City of Windsor that in 2022, the Ontario Municipal Partnership Fund (OMPF) amount will be \$22,276,200, which is the equivalent of \$224 per household. This is \$15,500 less than the 2021 funding level.	\$15,500			\$0	
A 27	109	2022-0127	Recreation & Culture	Expanding the City of Windsor's Established Poet Laureate Program	This budget issue is to increase the annual budget for expanding the honorariums and program initiatives within the Culture and Events annual operating budget.	\$9,500			\$0	
A 28	120	2022-0232	Windsor Public Library	Increase in Fringe Benefits	Increase to Fringe Benefits relating to Union salary increases in 2022 as well as salary increased due to pay step changes.	\$9,007			\$0	
A 29	177	2022-0117	Public Works	Increase in Caretaking Costs	Budget increase required for increased caretaking costs for the Crawford Yard main building and Field Services building per 2021-2022 contract order 5795 expiring in February 2022.	\$6,267			\$0	

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A 30	15	2022-0276	Finance	Annual Questica Software License & Maintenance Fee	Questica is the budget software used to develop the Corporation's salary, operating & capital budgets, ensuring a single source of data compilation and accuracy with comprehensive reporting capabilities for budget presentation. The annual product license and maintenance fee paid to Questica includes the rights to their salary, operating and capital budgeting modules, along with system support and on-site hosting. Failure to pay the licensing and maintenance fee to Questica would result in the loss of this software and the Corporation's ability to meet its budget development and reporting responsibilities.	\$5,000			\$0	
A 31	69	2022-0091	Legal	Adjustment of the Revenue Share to Provincial Offences Act (POA) Municipal Partners	To adjust the budget for the Provincial Offences revenue share to the County Municipal Partners in accordance with the current Arbitrated Weighted Assessment Cost Sharing Formula.	\$4,906			\$0	
A 32	1	2022-0310	City Council	Establishment of the Windsor Indigenous Advisory Committee Budget	This budget issue is to establish a base operating budget to address the annual costs associated with the Windsor Indigenous Advisory Committee, struck in 2021. These costs are currently not budgeted for within the City's operating budget.	\$3,000			\$0	
A 33	119	2022-0231	Windsor Public Library	Legislated Minimum Wage Increase - Hourly-Temporary	A legislated increase to the minimum wage rate from \$14.25/hour to \$14.35/hour will take affect on October 1, 2021. This will impact the Library's page staff resulting in a required increase to the Library's Hourly Temporary budget.	\$1,659			\$0	
A 34	67	2022-0095	Legal	Increase to Insurance Premiums and One-Time Funding from the Self-Insurance Reserve	This issue is being brought forward for a projected increase in insurance premiums in 2022 and one-time funding from the Self-Insurance Reserve.	\$0			\$1,687,232	
A 35	124	2022-0177	Engineering	Environmental Services – Addition of One (1) Permanent Environmental Engineer	Newly published Ontario Regulation 406/19 outlines the On-Site & Excess Soil Management requirements that all municipalities are obligated to meet for construction projects. The regulation governs the sustainable reuse of excess soil which has increased the focus on soil classification, reuse planning & documentation. An environmental engineer is required to provide the expertise to assess each project & ensure compliance with the new regulation. Currently external consultants are being used for this service. Providing this service in-house would promote efficiency & cost effective delivery of projects. With additional compliance coming into effect Jan 1, 2022, the need for an in house resource has been identified. A permanent Environmental Engineer is requested to ensure compliance.	\$0			\$0	1.0

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A 36	127	2022-0181	Engineering	Increase in Taxes at Lou Romano Water Reclamation Plant	As a result of an updated assessment by MPAC, the value of the Lou Romano Water Reclamation Plant property has increased which also causes the property tax amount on the facility to increase. The plant requires an operating budget increase of \$194,000 for the increase in property taxes.	\$0		\$194,000	\$0	
A 37	84	2022-0297	Licensing & Enforcement	Residential Rental Housing Licensing 2-Year Pilot Program - Full Cost Recovery Model	In 2021, as per CR 97/2021, City Council directed administration to develop and implement a licensing regime for residential rental housing as a two year pilot project. The project would be used to determine if a City wide licensing regime would be warranted. The cost of the program is intended to be fully funded through licensing fees.	\$0			\$0	

Sub-Total: Section A \$7,145,689 \$19,549 \$327,635 \$1,687,232 5.1

\$ Increase / (Decrease) Over Prior Year Levy (Cumulative) \$7,145,689 \$19,549 \$327,635

% Increase / (Decrease) Over Prior Year Levy (Cumulative) 1.67% 0.70% 0.41%

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Section B: Highest Priority Budget Increases Recommended by Administration

B 38	235	2022-0206	Transit Windsor	Transit Windsor Fuel Market Rate Increase	Reflects an update on current fuel budgets. Significant risks are present given the volatility in fuel prices. For 2021, the approved budget for diesel fuel was set at \$0.8140 per litre. 2021 year-to-date average as of July 2021 for diesel fuel was \$1.069 per litre. With fuel rates fluctuating throughout 2021, the diesel rate for 2022 is difficult to determine, however Administration is recommending to set the 2022 fuel budget for Transit Windsor's diesel consumption at \$1.037/litre. It is recommended to increase unleaded to \$1.102. These rates are consistent with other City Departments.	\$798,051			\$0	
B 39	299	2022-0264	Corporate Accounts	Increase in Utilities Related to Hydro	The 2022 electricity budget reflects a projected increase in electricity costs resulting from higher rates and modest consumption decrease. By way of background, 2021 electricity experienced a significant decrease in consumption and costs as indicated by the \$1,262,000 surplus in 2020 mainly due to Covid. In addition, the budget decrease of \$1,366,949 for 2021 consisted of estimates related to rate reduction, which included a Global Adjustment (GA) savings, and the operation of the CHP at the WIATC. Consumption patterns associated with 2020 (Covid) are being utilized as the electricity baseline with adjustments, as warranted, for the 2022 budget formulation. The 2022 budget of \$11,807,194 is mainly driven by an increasing rate trend.	\$511,462	(\$8,614)	\$152,605	\$0	
B 40	283	2022-0365	Housing & Children's Services	Funding to Offset New Pressures in Homelessness Budget	By April 1 2022, all temporary COVID-related operating funding for homelessness program from upper levels of government will cease. Also, in early 2022 there will be a new emergency shelter for women and families, and new supportive housing units, where the capital costs were funded by upper levels of government that now require operating funding. As a result, there is increased pressure on the Homelessness and Housing Support area's budget, which Administration proposes be offset by an increase in annual municipal funding to avoid reductions in services.	\$464,000			\$90,000	
B 41	180	2022-0014	Public Works	Increase in Fuel Costs, All Fuel Types	This issue presents a 2022 budget adjustment related to fuel pricing for Corporate Fleet, Parks, and Fire. Based on forecasts of analysts in the field and pricing experience in 2021, Administration recommends adjusting the per litre fuel pricing to \$1.199 for premium unleaded, \$1.102 for unleaded (E10), \$1.037 for diesel and \$0.891 for coloured diesel. Significant risks are present given the volatility in fuel prices with operating variances possible.	\$439,438			\$0	

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B 42	303	2022-0267	Corporate Accounts	Increase in Utilities Related to District Energy	The 2022 District Energy budget reflects an inflationary increase in projected District Energy costs based on anticipated consumption patterns. The cost increase is primarily related to the MWH unit cost increase for chilled water.	\$318,119			\$0	
B 43	323	2022-0315	Corporate Accounts	Life Cycle Costing for Major Information Technology Costs	A prevalent I.T. industry trend, is a shift away from perpetual licensing to an annual subscription service which includes a monthly/annual charge based on usage. As we deploy new applications, our major enterprise systems are facing the challenge of vendors only offering a subscription model. This includes the MS Office suite, which is moving to the cloud (MS365). The current operating & capital funding model is not adequate and difficult to predict years in advance with changing technology needs, it is recommended we annualize the funding for these purchases through the Pay-As-You-Go reserve. Council will note, that the approval of this sustainable funding plan will result in a pre-commitment of funding from future budgets consistent with the requirements as detailed in the budget issue.	\$301,000			\$0	
B 44	188	2022-0024	Public Works	Budget Increase for Landfill Tipping Fees and EWSWA Fixed Costs	This issue is a placeholder issue to adjust the City's tipping fee and EWSWA fixed cost budgets for 2022 for an overall 4.1% increase pending finalization and Board approval of the 2022 EWSWA budget. A 4.1% annual increase was included in the 10-year projections for EWSWA when the 2021 EWSWA budget was approved by the EWSWA Board at their meeting of November 3, 2020.	\$288,144		\$3,003	\$0	
B 45	269	2022-0010 IN-CAMERA	Housing & Children's Services			\$271,297			\$542,594	(1.0)

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B 46	250	2022-0222	Transit Windsor	Transit Windsor Master Plan Implementation Primary Route 518X -St Clair College	Transit Windsor completed a service delivery review in 2018, which was brought to council as the Transit Windsor Master Plan on January 27, 2020. This plan was approved with B7/2020 CR40/2020 and recommends Transit Service enhancements be implemented over the next eight (8) years. This issue formalizes the budget required in order to implement Route 518X, which is a 3-stop express route via the E.C. Row Expressway connecting St. Clair College to Tecumseh Mall, with an intermediate stop at Devonshire Mall. It provides a direct link from East Windsor to the College, which is a long-standing request from east-end residents and students to have more direct service to these areas of the City.	\$196,035			\$392,000	6.0
B 47	196	2022-0372	Public Works	Increase in Waste Tonnage	Based on a review of average historical waste tonnage data, tonnages have steadily increased over the past 10-years to the point that current budget levels are insufficient to cover the costs of both tipping fees and collection fees. An increase of 1,500 tonnes of waste is expected to be collected and disposed of at the Regional Landfill in 2022 based on recent trends.	\$173,970			\$0	
B 48	190	2022-0296	Public Works	Increase for Residential Snow Clearing Costs for the 2022-2023 Winter Season	During winter events resulting in 4 inches of snow or greater, the City is required to initiate a residential roll out to clear snow on all City streets. To complete required residential roll outs, the City has always contacted outside forces (contractors) and their heavy equipment under a tender. The current tender 33-18 expires in the spring of 2022. Current contractors have indicated they will not continue to provide service to the City under the existing contract format and as such, Administration has begun developing a new format to be tendered for the 2022-2023 season. Without contractors bidding our winter clearing equipment tender, there is a risk that maintenance service levels will not be met, or will be much more expensive, as adequate equipment forces will not be available.	\$150,000			\$0	
B 49	80	2022-0312	Legal	Addition of One Full Time Legal Counsel Position	Human Resources works closely with the legal department on a regular basis on a variety of issues relating to labour, employment, legislation, and policy. Having one dedicated Legal Counsel position assigned exclusively to Human Resources work will allow for more efficient and effective service, and will ensure consistency in approach.	\$137,579			\$0	1.0

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B 50	185	2022-0022	Public Works	Increased Asset Maintenance Costs for Public Works Operations	This issue makes necessary adjustments to the Traffic Operations, ROW Maintenance, and Sewer Maintenance budgets related to increased annual maintenance and repair costs required as a result of 2018, 2019 and 2020 additions of 7 pedestrian crossovers (PXO's), 11.6kms of bike lanes-shared pathways, 4 signalized intersections, 4500M of underground fibre, 4 CCTV cameras, 6kms of sewer, 5kms of paved roads, 256 catch basins, 14kms of sidewalks, 19kms of curbs-gutters, 3 kms of municipal drain, and 14 bus stops/shelters. Assets additions will be analyzed annually with a corresponding annual budget request as required.	\$117,495		\$50,525	\$0	
B 51	301	2022-0265	Corporate Accounts	Increase in Utilities Related to Gas	The 2022 Natural Gas budget reflects an increase in projected gas costs based on trends, consumption adjustments and the continuing phase in of the Carbon Tax. Consumption patterns associated with 2020 (Covid) are being utilized as a Natural Gas consumption baseline with adjustments as warranted for the 2022 budget formulation. The 2022 natural gas consumption is estimated at 6,767,068 cubic meters. The modest budget increase is primarily the result of inflation, budgeted rate adjustments plus a consumption increase due to the CHP at WIATC. The current YTD corporate cost per cubic meter is \$0.274 compared to \$0.255 in 2020, representing a 7.4% increase. The 2022 Natural Gas budget is \$2,042,436.	\$59,620	(\$938)	(\$8,312)	\$0	
B 52	32	2022-0255	Finance	Addition of (1x) One Permanent & One-time funding for (1x) One Payroll Control & Reporting Positions	The Payroll department's full time complement is currently not adequate to carry out work required to successfully process City payroll and accompanying necessary payroll tasks. Two heavy workload employees have been temporarily assigned to the department for much of the last 5 years to ensure all processes meet required deadlines and work is completed on time. Administration is recommending to add 1 full time Payroll Control and Reporting Specialist in place of one of these temporary heavy work load positions to ensure payroll is processed timely and accurately. Due to a previous reorganization within the department, approximately 20% of one of the payroll control specialist positions would be offset by surplus funding provided by this re-org.	\$53,678			\$60,040	1.0
B 53	161	2022-0115	Facilities	Establishment of Annual Maintenance Budget for the New Jackson Park Greenhouse Complex	This budget issue is to establish the annual facility maintenance budget for the new greenhouse complex at Jackson Park. The greenhouse is expected to be complete and open in September 2022. The cost to maintenance the new facility will exceed the current budget. At a total of 34,920 square feet, the new greenhouse is approximately 18,000 square feet larger than the existing one at Lanspeary Park.	\$30,400			\$0	

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B 54	178	2022-0015	Public Works	Inflationary Cost Increases for Roadway Paint and Sign Materials	This issue reflects an increase related to the actual 2021 inflationary increase of 2% for roadway paint plus an expected inflationary increase of 4% for 2022 for roadway paint and materials used to manufacture signs. Inflationary budget adjustments are required in order to avoid decreases in service levels. An increase for 2021 was not approved.	\$23,567			\$0	
B 55	59	2022-0023	Fire & Rescue	Fire & Rescue Training Enhancements	Various Fire and Rescue Training enhancements are required to operate in accordance with the best practices of the fire service and promote a constant state of continuous improvement. This model allows appropriate self-assessment and mitigates risk inherently involved in Fire and Rescue operations.	\$12,000			\$0	
B 56	61	2022-0026	Fire & Rescue	Fire & Rescue Medical Supplies	A firefighter's role includes medical response and treatment which encompasses not only CPR and defibrillator responses but also treating injuries from vehicle collisions and tending to burn victims, trauma injuries, overdoses and shortness of breath/oxygen deficiency incidents, etc. The cost of medical supplies used have increased over time. Windsor Fire and Rescue Services requires an increase in the budget to mitigate current operating deficit.	\$8,000			\$0	
B 57	65	2022-0027	Fire & Rescue	One Temporary Systems Administrator Position	WFRS has multiple electronic systems in use that allow for dispatching emergency vehicles (CAD), tracking hazards at specific locations, records management system that tracks and records all of the business divisions within WFRS, a mass notification system, inspections, and invoicing. Each system has the potential to allow for statistical data gathering and development of reports that facilitate ongoing data driven decisions. WFRS is looking for a centralized position with specific technical and computer software qualifications to fulfill this need. The temporary position would empower data generation and organization to provide insight for the WFRS strategic decision making process. Additionally, departments would gain insight on reporting requirements that would enhance performance.	\$0			\$101,826	
B 58	281	2022-0029	Housing & Children's Services	Addition of One (1) Regular Full Time Coordinator of Housing Admin and Development (HIFIS)	The Homelessness & Housing Support division is requesting the conversion of one (1) Temporary Full Time Coordinator of Housing Administration and Development position to one (1) Regular Full Time Coordinator of Housing Administration and Development position. In 2019, a temporary Coordinator was hired to oversee the implementation of the most current version of the Homeless Individuals and Families Information System (HIFIS 4.0), as required by an agreement with Employment & Social Services Canada. This position is funded by upper levels of government until March 2024.	\$0			\$0	1.0

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B 59	273	2022-0033	Housing & Children's Services	Federal Block Funding Loss	Since 2001 the City has received funding from the Federal government (Federal Block Funding) representing the Federal share of funding for housing providers under Operating Agreements. These agreements are expiring within the next 12 years. In previous years, Housing Services has been mitigating these yearly reductions within the Housing Services budget. In 2022, Housing Service is requesting one-time funding from the Social Housing Reserve up to \$661,282 (City) to mitigate the overall Federal Block shortfall in 2022. In the period from 2023–2032, surpluses are expected related to mortgage payments expiring. These anticipated surpluses will be transferred to the Social Housing Reserve to offset the Federal Block funding losses (ref. attachment) and build up the reserve going forward.	\$0			\$661,282	
B 60	218	2022-0046 IN-CAMERA	Public Works			\$0			\$0	1.0
B 61	78	2022-0092	Legal	Conversion of Temporary Part-Time Court Administrator to Temporary Full Time.	One-time funding is needed from the Budget Stabilization Reserve of \$8,374. The Provincial Offences Division requires a conversion of a temporary part-time court administration to a temporary full-time position.	\$0			\$8,374	
B 62	227	2022-0098 IN-CAMERA	Public Works			\$0			\$0	1.0

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B 63	154	2022-0105 IN-CAMERA	Employment & Social Services			\$0			\$14,306	1.0
B 64	158	2022-0110	Facilities	One-Time Maintenance Budget Funding for the Paul Martin Building	This budget issue is to request one-time funding for the annual costs associated with maintaining the Paul Martin Building (PMB) at 185 Ouellette, acquired in 2019. These costs are not currently budgeted for within the City's operating budget. The Windsor Public Library (WPL) Main Branch occupies a portion of the first two floors and basement of the building (approximately 35,000 square feet), leaving the remaining portion of the building vacant until a future use is identified (approximately 110,600 square feet). The vacant portion of the building would need to be maintained as well, to ensure it does not deteriorate to a point where major or more significant repairs are required.	\$0			\$246,240	
B 65	55	2022-0130	Council Services	One-Time Transfer to Municipal Elections Reserve Account	One time funding from the Budget Stabilization Reserve is required to offset a projected shortfall in the Municipal Elections Reserve Account (1762) in advance of the 2022 regular municipal election. This shortfall is the result of an unanticipated 2020 municipal by-election, which was not factored into the annual budgeted reserve transfers. In addition, there were insufficient funds in the reserve account prior to the 2018 regular election, which has contributed to the overall projected shortfall in advance of the 2022 election.	\$0			\$240,000	
B 66	16	2022-0157	Finance	Conversion of Temporary Financial Planning Administrator (FPA) to Permanent	Funding was approved in the 2021 budget to establish a temporary Financial Planning Administrator (FPA) to provide financial support to the CAO's Office, Finance Department and Corporate Accounts. This position is entirely funded by existing temporary dollars within the department's base budget and would have no financial implication on the 2022 budget. As the core services provided by this position are permanently required and cannot be reassigned to other positions, it is recommended that this position be approved on a permanent basis with no additional financial impact to the Corporation.	\$0			\$0	1.0

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B 67	92	2022-0158 IN-CAMERA	Communications			\$0			\$43,343	
B 68	134	2022-0173	Engineering	Design Services – Addition of One (1) Permanent Position – Water Resource Engineer	The Sewer Master Plan (SMP) and the City's focus on reducing flooding has lead to an increase demand for expertize in the water resource area. This expertize is also required to provide essential review/approvals of stormwater management plans submitted for developments. Currently external consultants are being used for this service. Providing this expertize in-house would promote efficiency and cost effective delivery of projects as well a result in the reduction in capital expenditures. One (1) permanent position of a Water Resource Engineer is being requested to provide critical support in these areas. Additionally, this position will update the SMP models which supports grant application and other flooding mitigation initiatives.	\$0			\$0	1.0
B 69	147	2022-0186	Engineering	Addition of Technical Support Analyst for Pollution Control	Due to the specific knowledge needed and nature of the systems in the Pollution Control Division a Technical Support Analyst for Pollution Control is being requested. This position will allow Pollution Control IT systems to be kept up to the City's standards as well as address vulnerabilities that the Pollution Control area faces.	\$0		\$121,522	\$0	1.0
B 70	105	2022-0188 IN-CAMERA	Parks			\$0			\$0	6.0

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B 71	107	2022-0192	Parks	Addition of Forestry II Position for Tree Maintenance and Urban Forest Enhancement Capital Program	To add one (1) Forestry II position to support activities related to the routine tree maintenance and the urban forestry capital program. This position will be involved in carrying out tasks related to the preventative tree maintenance program and other items such as tree planting activities and work related to the tree inventory program. The utilization of resources for this position will reduce the allocation of costs paid to external contracted capital work and increase the value for money of tree maintenance activities from a tree volume and cost perspective based upon current external rates. This position is 100% recoverable from the tree maintenance capital program in the Forestry division.	\$0			\$0	1.0
B 72	152	2022-0204	Engineering	Purchase of Software for Lab Services at Pollution Control	As a result of changing compliance reports and requirements, the current software used by the Lab at the Lou Romano Water Reclamation Plant for all of Pollution Control is preventing the department from integration, excellence, accreditation, compliance and reporting results. Therefore, an operating budget increase of \$25,000 is being requested for annual subscription costs for a new software program.	\$0		\$25,000	\$0	
B 73	26	2022-0208	Finance	One-Time Funding for Customer Service Clerk Related to Assessment Updates	A temporary Customer Service Clerk is required to assist in the assembly of property assessment data and responding to public enquiries following the anticipated mailing of Property Assessment Notices in 2021. Included in the request for funding is \$5,000 to pay for a communication strategy aimed at assisting residents on reading and understanding their Assessment Notices. It is estimated that property values in both residential and multi-residential classes will increase significantly. This issue was brought forward and accepted in the 2020 Operating Budget. However, due to COVID-19, the assessment update was delayed and the Customer Service Clerk recruitment was not necessary in 2020. Administration is recommending that this issue be accepted again for the 2021 Operating Budget.	\$0			\$55,926	
B 74	28	2022-0218	Finance	One-Time Funding for An Additional Property Tax Clerk for Workload Due to Increase in Property Sales	A temporary Property Tax Clerk is required to assist with the increased volume of administrative work resulting from the increase in development and property sales in the city. The property tax clerks process additions/deletions/changes to pre-authorized payment plans and mortgage company interests, assist with ownership changes, new tax accounts and customer service requests.	\$0			\$53,852	

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B 75	154	2022-0227	Engineering	Increase in Contribution from Sewer Surcharge to Pollution Control Reserves	Based on 15-year spending projections and in consideration of current spending levels, the Pollution Control Reserve is projected to be in a deficit position at some point in 2023. It is projected that approval of this budget issue will keep the Reserve in a surplus position for the next 15 years. Not approving this increase will impact the division's ability to properly maintain infrastructure and poses a very serious and significant risk, impacting our ability to properly maintain critical infrastructure.	\$0		\$1,250,000	\$0	
B 76	44	2022-0229 IN-CAMERA	Human Resources			\$0			\$10,000	
B 77	34	2022-0260	Finance	One-Time Funding for General Accounts Payable Clerk	One-time funding is required for a General Accounts Payable Clerk to assist with the ongoing high volumes of work in the area for accounts payable including verification and related work. There are risks that timely processing of accounts payable verification, payments, vendor requests, issue resolution, urgent requests, communication, etc., will not be achievable with the current staff complement, and could have reputational, relationship and financial consequences. One-time funding is requested while the department undergoes an accounts payable business process review.	\$0			\$73,683	
B 78	36	2022-0272	Finance	One Time Funding for Temporary Full Time Energy Financial Analyst Position	Energy Initiatives is managing or developing \$20.2 million worth of current and future energy efficiency projects. Administration has identified the need for an additional financial staff resource to assist with the analysis of copious amounts of energy data generated by the Corporation's over 600 utility accounts. The ability to identify opportunities for energy cost savings via vigilant consumption analysis is of particular importance given the eventual establishment of a comprehensive enterprise-wide energy management program targeted for 2022.	\$0			\$73,948	

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B 79	39	2022-0278	Finance	One-Time Funding of Financial Analyst - Parks & Recreation Support	One-time funding is required for a Financial Analyst-Parks & Recreation to assist with the increasing financial workload and support required for the area. The Parks & Recreation areas have seen a significant amount of growth and change over the past decade, resulting in a greater need for enhanced financial support. Over the last several years, temporary financial analysts have been used due to heavy workload on several occasions. There will be a negative impact to the timeliness and accuracy of recoveries from Capital projects/external parties, along with proper revenue recording if funding for this position is not approved. Providing financial analyst support for the Parks & Recreation areas will afford financial support consistent with the other operational departments.	\$0			\$74,948	
B 80	114	2022-0288	Recreation & Culture	Fully Funded Conversion of Part-Time Staff to Regular Full Time Recreation Clerk	It is proposed to convert part-time seasonal dollars to a permanent full-time Recreation Clerk position hired to work 33.75 hours a week to assist with year-round administrative tasks related to the Culture and Events division. This conversion has no financial cost and will maintain appropriate service levels to maintain customer satisfaction.	\$0			\$0	1.0
B 81	252	2022-0294 IN-CAMERA	Transit Windsor			\$0			\$149,684	1.0
B 82	121	2022-0311 IN-CAMERA	Windsor Public Library			\$0			\$0	2.7

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B 83	48	2022-0316	Human Resources	Addition of Over-Complement Reserve Fund for Succession Planning	To be incorporated into the Corporation's succession planning toolbox, Administration would like to propose the addition of the Over-complement Reserve Fund as a one-year pilot project, which would allow departments to hire a limited amount of incumbents on a permanent basis over the budgeted staff complement to fill at-risk positions that are expected to be vacated within a prescribed amount of time. Endeavoring to prepare for the 14% of employees eligible to retire in 2022 and 27% by the end of 2025 which in turn will impact our services to our residents and the community, hiring incumbents on a permanent basis results in a higher caliber of candidate and would provide sufficient time for job shadowing and knowledge transfer as long-tenured employees move towards retirement.	\$0			\$500,000	
B 84	50	2022-0328	Human Resources	Conversion of Total Compensation Coordinator to a Health & Safety Coordinator	This issue converts the Total Compensation Coordinator (NU0496), which has been vacant since January 2018, to a Health & Safety (H&S) Coordinator. As the Total Compensation Coordinator is entirely funded by existing dollars within the department's base budget, there will be no financial impact to the 2022 Operating Budget. Currently, the tasks of the H&S Coordinator are completed through a temporary position to ensure there is no lapse in the completion of critical tasks in order to reduce the risk of or fines levied against the Corporation.	\$0			\$0	
B 85	3	2022-0331	City Council	City Councillor Technology Budget for the Next Term of Council	One time funding from the Budget Stabilization Reserve of \$18,650 to account for the purchase of peripheral technology devices (large monitor, laptop bag, keyboard, mouse, etc. for each Councillor) for the 2022 – 2026 Term of Council.	\$0			\$18,650	
B 86	194	2022-0335	Public Works	Convert Fully Depreciated Flusher Unit to a Dedicated Fleet Unit	This issue requests a conversion of a fully depreciated sewer flushing unit to a dedicated fleet sewer flushing unit that will continue to be utilized for sewer maintenance. The existing unit was built in 1985 and is currently used for cleaning the Corporations sewer assets. The 1985 unit has reached the end of its life cycle. Parts for this unit are no longer available, or in very limited supply, for any repairs to keep it operational. If conversion of this fully depreciated unit is approved, this unit would be replaced and added to the Corporate Fleet dedicated fleet and related replacement schedule. If conversion is not approved, one less unit will be available to perform critical sewer maintenance services should the existing unit become beyond repair.	\$0		\$132,685	\$0	

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B 87	230	2022-0337 IN-CAMERA	Public Works			\$0			\$0	1.0
B 88	13	2022-0347	Information Technology	Support for Business Modernization	The addition of two Regular Full-Time Program Manager's, recovered from approved Capital projects, with zero impact to the 2022 Operating Budget are requested to focus solely on modernization and process redesign. There is a large demand and desire to modernize our environment using industry standards for business process design and technology deployment. The likelihood of a qualified temporary candidate remaining in the position for the duration of the projects is extremely low as seen by the last several temporary recruitments. This can cause delays and/or cost overruns in projects and impacts the overall support of our systems. As temporary postings typically do not attract the most qualified candidates, the quality of the work is also likely to be impacted without a permanent position.	\$0			\$122,000	2.0

Sub-Total: Section B \$4,353,855 **(\$9,552)** \$1,727,028 \$3,532,696 28.7

\$ Increase / **(Decrease)** Over Prior Year Levy (Cumulative) \$11,499,544 \$9,997 \$2,054,663 \$5,219,928 33.8

% Increase / **(Decrease)** Over Prior Year Levy (Cumulative) 2.68% 0.36% 2.57%

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Section C: Priority Budget Increases Recommended by Administration to Maintain or Improve Service Levels

C 89	138	2022-0174	Engineering	Permit Services- Addition of Two (2) Permanent Technologist I Positions	The division has seen a large increase in the # of permits & high demand for development services over the last 10 yrs. With 2 temporary Tech I positions in place for the last 5 yrs as a result of external funding, which will end Dec 2021. In addition to realigning workloads for better operating efficiencies, 2 permanent Tech I positions are being requested to meet the level of service required & to improve the stability of resources. With these positions in place the division has historically exceeded budgeted revenues. The net annual surplus over the last 5 yrs ranges between \$130K to \$430K, with the exception of 2020(COVID). Not adding these positions would result in a significant reduction in customer service resulting in longer wait times for development services within the Department	\$187,205			\$0	2.0
C 90	8	2022-0167	Building	StreetLight Data Subscription Renewal on an Ongoing Basis	Transportation Planning has been utilizing the StreetLight Data subscription in 2020 and 2021. They would like to continue to benefit on the useful information that it provides for their current and future projects such as Ford Safety Insights.	\$150,000			\$0	
C 91	248	2022-0202	Transit Windsor	Increase to Staff Training Resources	With the increased number of bus operator retirements, system growth related to future service improvements as outlined in the Transit Master Plan, and the critical need for enhanced training both within Transit and elsewhere in the Corporation, this budget issue proposes to fund a new Operations Supervisor dedicated to driver training. This would allow for dedicated operator training for new employees with regular refresher training in customer service, conflict de-escalation, diversity and defensive driving for all Operators, as well as providing support for training needs in other City departments. This budget issue would mitigate a lack of supervision during training as the department has lost at least one supervisor to training between 31-39 weeks annually in recent years.	\$128,109			\$0	1.0
C 92	46	2022-0302	Human Resources	Addition of Occupational Health & Safety (H&S) Advisor	The Health and Safety legislative requirements for all aspects of construction are strictly regulated by the Occupational Health and Safety Act and Regulation (OHSA) and the Canada Labour Code (CLC), regularly enforced by the Ministry of Labour (MOL) and Labour Canada, carrying with them a high risk of penalties for non-compliance and a potential for serious injuries and/or fatalities. The addition of a permanent Health & Safety Advisor will enhance the Corporation's ability to effectively & proactively manage the unique requirements of our many worksites.	\$111,487			\$0	1.0

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C 93	182	2022-0018	Public Works	Annual Equipment Reserve Contributions for Corporate, Fire, and Parks Fleet Replacements	This issue recommends a \$75,000 increase to the annual reserve contribution budget for the Corporate fleet equipment replacements to ensure sustainable reserve balances through to 2030 per the current 10-year replacement plans. No increase to the annual reserve contributions is recommended for the Fire or Parks equipment replacements. For 2020, Council approved annual increases for each of five years 2020 through 2024 totalling \$115,000 per year for all three replacement reserves. For 2021, Administration was able to defer or eliminate the pre-approved increases for all three replacement reserves. Administration has reviewed and adjusted all replacement plans for 2022 through 2031 resulting in a reduction of the pre-approved increase needed for 2022 to \$75,000.	\$75,000			\$0	
C 94	98	2022-0076	Parks	Improvements to Parks Drainage for Flood Mitigation	To establish a permanent operating budget to repair and improve parks with drainage issues and to mitigate flooding that occurs during periods of heavy rainfall. The flooding delays the commencement of grass maintenance and sports field usage. As a result of the heavy weight of the parks maintenance equipment, staff are unable to prepare the fields for intended use. Improvements to park drainage reduce the standing water volumes and mitigate the potential damage to parkland and sports fields in periods following heavy precipitation. The current drainage issues in parkland have resulted in the closure of sports field in periods subsequent to heavy rainfalls. The current BSR funding is used by April and the recommended funding level represents the permanent funding within the Parks budget.	\$50,000			\$0	
C 95	94	2022-0085	Parks	Reduction in Parks Development Manager Salary Cost Recoveries From Capital	To reduce the recovery of wages for the Parks Development Manager from capital projects. The Parks Development Manager oversees the portfolio of work for the department, which includes non-capital activities including operations support, ward projects, and consultant work with other departments. The Manager is also involved in grant funding projects where internal salaries are ineligible to be recovered from the capital project and must be allocated to the operating budget. Currently 40% of the Manager salary is budgeted to be recovered by capital projects which yields variances in the operating budget as actual allocation is below the budgeted amount. The budget request reflects the migration to 80% allocation of the Parks Development Manager salary allocation to operating activities.	\$39,230			\$0	

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C 96	53	2022-0330	Human Resources	Annual Subscription Fee for the On-Line SDS Management System	A corporate-wide On-Line Safety Data Sheet (SDS) Management System provides for compliance along with current and accessible information on chemicals used in our workplaces eliminating time spent searching for outdated paper copies. Staff can focus on other Health & Safety tasks as opposed to removing old paper copies of SDS'. Up to date SDS provides our employees with warnings, how to work with Chemicals and the Personal Protective Equipment to wear. Lastly, should an SDS be requested to be produced by a Ministry of Labour inspector, we will be confident that the one we provide is current and is easily accessible. This request is to establish ongoing funding to support the annual subscription fee for the On-Line SDS Management System to expand it throughout the Corporation.	\$32,000			\$0	
C 97	116	2022-0346	Recreation & Culture	Increase of the Arts Culture and Heritage Funding	This budget issue recommends the funding for the Arts Culture & Heritage Fund (ACHF), which is provided to local organizations & individuals developing community cultural projects, be increased by \$30,800 to a total of \$118,000 annually, to provide additional support for the growth of the creative community in Windsor. The ACHF provides an opportunity for creatives to experiment & excel, develop new skills & broaden community arts engagement. The creative initiatives involve multiple artists. Program investments have a direct impact on the creative sector, and ripple effects on our creative economy, making arts, culture & heritage key ingredients to economic growth & diversification. This request is consistent with recommendations within the Council approved Municipal Cultural Master Plan.	\$30,800			\$0	
C 98	140	2022-0180	Engineering	Climate Change Increases in Operating Expenses	This budget issue addresses the request for additional operating budget funding required to undertake the measures noted in report S 18/2020 - Acceleration of Climate Change Actions in response to the Climate Change Emergency Declaration. Without this funding, public education and engagement will not be enhanced to further reach the public.	\$20,000			\$0	

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C 99	192	2022-0334	Public Works	Convert Seasonal Cargo Van to a Dedicated Fleet Unit	This issue requests a conversion of a seasonal cargo van to a dedicated fleet cargo van that will be utilized all year long for sidewalk repairs and odd jobs as required. The 2006 cargo van currently in use was issued to the Maintenance Division on a seasonal basis approximately five (5) years ago, and has been kept and utilized each year subsequent to issue as a result of efforts to maximize sidewalk repairs necessary to mitigate risk to the Corporation. If conversion of this seasonal unit is approved, the current 15 year old unit would be replaced and added to the Corporate Fleet dedicated fleet and related replacement schedule. Without this conversion, the existing unit will require costly repairs ongoing to maintain working condition.	\$12,866			\$0	
C 100	232	2022-0045	Public Works	Signal Maintenance Program Improvements	This budget issue includes the addition of one (1) new full time employee in the Traffic Operations – Signals Division. The signals division requires additional staff to be able to keep up with maintenance and capital project work. In coming years, capital projects are in the range of \$2,000,000 per year and the department only has 9 available staffing positions of which 7 are filled. The Signal Maintenance - Electrician II position has proven to be difficult to fill as the number of available qualified candidates is very small. This requested position would be a new position in the department entitled Service Electrician and the incumbent in this position would be hired to run the afternoon maintenance shift along with the Signal Electrical Apprentice.	\$0			\$0	1.0
C 101	223	2022-0058	Public Works	Convert Seasonal Pickup Truck with Tip Box to a Dedicated Unit	This issue requests a conversion of a seasonal pickup truck to a dedicated fleet pickup truck that will be utilized all year long for student work (illegal dumpsites and barricades) May through October and in winter for clean ups and odd jobs as required. This unit is currently being used all year long. If conversion of this seasonal unit is approved, this unit would be replaced and added to the Corporate Fleet dedicated fleet and related replacement schedule.	\$0			\$0	

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C 102	169	2022-0111	Facilities	One-Time Funding to Maintain Temporary Supervisor, Facilities	This request is for one-time funding to maintain the existing temporary Facilities Supervisor position due to the growth in the number of facilities within the Facilities Division. It is in line with the Facilities Staffing Master Plan, as approved via Council Resolution B16/2017. Typically, one supervisor should be responsible to manage up to 350,000 square feet, depending on various factors. Currently, two full-time supervisors are managing approximately 1.4 million sq. ft. A portfolio of this size warrants more supervisors, and consequently a Temporary Supervisor, Facilities was hired in 2021 to maintain service levels. Without this additional support, there is a risk of delays in addressing failing systems, potential full or partial shutdowns, along with deferred maintenance repairs.	\$0			\$136,121	
C 103	103	2022-0122	Parks	One Time Funding For Parks Operations Asset Analyst For Digitization of Asset Information	One time funding for one (1) Parks Operations Asset analyst role to the Parks Department to provide support in the tracking of assets electronically in the CityWide Asset Management system and the creation of a digital work order system. This system tracks assets in need or repair, maintenance and highlights deficiencies. This position is critical in the development and maintenance of a Parks asset inventory system and enhancement of preventative maintenance program. This position will utilize the Citywide software system to track assets and work orders to maintain key information used to prioritize areas in greatest need for maintenance and areas with high risk. This role will also assist the Parks Development division to record capital components and develop the asset management program.	\$0			\$83,775	
C 104	165	2022-0126	Facilities	Establishment of Operating Budget for 185 City Hall Square South	To establish funding for the facility maintenance budget for the new property acquired at 185 City Hall Square South. The property was acquired by the City in 2021 and is located immediately south of 350 City Hall Square. The building is partially occupied by Motor City Community Credit Union and Legal Aid Ontario. The City is responsible to clean and maintain the building.	\$0			\$71,030	

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C 105	287	2022-0150	Huron Lodge	One-Time Funding for Coordinator of Attendance & Schedules Full Time Position	This budget issue requests one-time funding for a full time Attendance & Schedules Coordinator. Without this position, the department will not meet the reporting requirements for the most recently announced Ministry of Long-Term Care funding for increased staffing. Council approved one-time dollars for this position in 2020 & 2021. This position is required for the daily operations of advanced scheduling, time & attendance and payroll using the Corporation's Workforce Management system(WFM). WFM is labour intensive due to integration of advanced scheduling & the large volume of manual interventions required within the system in a 24/7 department.	\$0			\$84,655	
C 106	90	2022-0155	Communications	One Time Funding to Pilot a Customer Contact Centre Administrator Position	This new position will multi-skill our team and provide a starting point to reframe our municipal Contact Centre operation and service delivery. The Customer Contact Centre Administrator will have a high level of autonomy and responsibility, and will provide research, analysis, and guidance toward the further centralization of the 311 service. This role will support 311 governance and work with departmental leads to implement strategies and solutions to innovate business processes, and further integrate municipal service offerings, creating a "one stop shop" to enhance the customer experience. This is a one year pilot and the first step toward a future re-design of the 311 Customer Contact Centre operation.	\$0			\$106,126	
C 107	9	2022-0168	Building	Addition of a Transportation Planning Coordinator Position	Addition of a permanent Transportation Planning Coordinator position to help address the backlog of traffic calming reviews and studies.	\$0			\$0	1.0
C 108	131	2022-0170 IN-CAMERA	Engineering			\$0			\$0	1.0
C 109	11	2022-0172	Building	To Continue the Safety Insights Subscription Renewal	Transportation Planning would like to continue to subscribe to the Safety Insights system service. Invest Windsor Essex paid for the initial 12 month subscription.	\$0			\$35,000	

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C 110	142	2022-0184	Engineering	Temporary Community Energy Plan Project Administrator Position	The City of Windsor's Community Energy Plan (CEP), approved by Council CR426/2017, outlines the need for a full-time CEP Project Administrator to support the Environment Sustainability & Climate Change Office for advancing the implementation CEP action items, supporting numerous functions such as public engagement and outreach, identifying and promoting opportunities for economic development & seeking funding for initiatives. This position has been funded on a temporary basis from BSR since June 2018. This request is being made to continue the position on a temporary basis for another year in order to perform & achieve all of the necessary functions described in the CEP.	\$0			\$102,013	
C 111	145	2022-0185	Engineering	Additional One (1) Permanent Project Engineer in Pollution Control	Due to increased workload within the division, Pollution Control is requesting two additional permanent Project Engineers (BI 2022-0185 & 2022-0354). This budget issue addresses one of the requested positions and is recommended by Administration. Pollution Control recently completed a comprehensive asset assessment survey and will be implementing a maintenance and capital works program to address the recommendations. Additionally, the City recently took ownership of the Windsor Biosolids Processing Facility and staff are required to administer the operating agreement and monitor capital activities for that plant. Also, the City's involvement with the Disaster Mitigation and Adaptation Fund program will put further strain on staff already working at full capacity.	\$0		\$14,984	\$0	1.0
C 112	149	2022-0187	Engineering	Addition of Temporary Environmental Compliance Coordinator	Pollution Control is recommending the creation of a new temporary full time position, Environmental Compliance Coordinator. This new position would support the division & the City of Windsor in meeting an increasing demand from various regulatory bodies and their affiliates, as it relates to mandated provincial and federal legislated requirements. In addition, there is new legislation specific to the Ministry of Environment, Conservation and Parks (MECP) which has increased demand for compliance adherence within the City of Windsor as it relates to reporting requirements.. The need for an in house resource with the noted expertize has been identified and an Environmental Compliance Coordinator is requested to ensure compliance.	\$0			\$92,613	

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C 113	260	2022-0193	Employment & Social Services	Funding for the Implementation of the Regional Community Safety and Well Being Plan	The legislated Regional Community Safety and Well Being Plan requires seed funding to support Year 1 implementation activities. The Province has indicated funding opportunities for implementing Community Safety and Well Being plans may be made available for municipalities in the near future. One-time funding of \$100,000 from the City of Windsor and County of Essex Social Investment Plan, Pathway to Potential will help initiate Year 1 activities, pending future funding announcements from the Province. Administration will take every opportunity to apply to any CSWB relevant grant and funding streams to offset the budget request.	\$0			\$0	
C 114	30	2022-0250	Finance	One-Time Funding for Financial Analyst – Tangible Capital Assets (TCA)	One-time funding is required for a Financial Analyst – TCA's to assist with the increasing volume and complexity of tangible capital asset data, as well as the implementation of additional accounting standards relating to TCA's, such as Liability for Contaminated Sites (required as of 2015) and Asset Retirement Obligations (expected 2022). There is a risk that timely financial reporting will not be achievable with the current staff complement, which may have a reputational impact and financial impact (availability of data for grants, timing of OMPF funding dependant on timely filing of Financial Information Return). One-time funding is requested while the department develops improvements in project accounting to automate some TCA functions.	\$0			\$78,602	
C 115	156	2022-0307	Engineering	Design Services – Addition of One (1) Permanent Positions – Engineer II	Due to the increase in capital projects, one (1) permanent position is being requested. The Engineer II position provides design services, tender and contract administration of Engineering projects. A heavy workload Engineer II has been in place since 2019. With the increase in Infrastructure capital projects, providing a permanent position will stabilize the resources required to deliver. Additionally, this position will allow for additional in-house design services, which promotes efficiency and cost effective delivery of projects.	\$0			\$0	1.0

Sub-Total: Section C **\$836,697** **\$0** **\$14,984** **\$789,935** **9.0**

\$ Increase / (Decrease) Over Prior Year Levy (Cumulative) **\$12,336,241** **\$9,997** **\$2,069,647** **\$6,009,863** **42.8**

% Increase / (Decrease) Over Prior Year Levy (Cumulative) **2.88%** **0.36%** **2.59%**

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Section D: Reductions Recommended by Administration

D 116	314	2022-0287	Corporate Accounts	Elimination of Annual Debt Payments towards Windsor Joint Justice Facility Debenture	The Windsor Joint Justice Facility annual debt payment of \$2,380,372 is no longer required as the debenture was paid off in 2021. Therefore, Administration is recommending the annual debt payment be removed from the 2022 Budget.	(\$2,380,372)			\$0	
D 117	321	2022-0348	Corporate Accounts	Property Taxes Resulting From New Assessment Growth	Annually the City received property taxes which is a result of increased development and redevelopment (assessment growth). This additional revenue can be used to offset budgetary pressures without impacting the property tax levy needed from existing taxpayer. Administration does not receive the final information to determine what this annual amount of property tax will be for 2022 until late November. As such, this estimate is based upon information known to date and could change.	(\$1,668,000)			\$0	
D 118	317	2022-0366	Corporate Accounts	Reduction in the Corporate Contingency Budget	In 2021, an additional \$2 million was recommended by administration and approved by City Council to be added to the existing \$1.5 million operating budget contingency for a total of \$3.5 million in 2021. The COVID-19 pandemic continues to place significant financial pressures on City finances and it is expected that the financial uncertainty will continue into 2022 and beyond. The additional contingency was meant to allow administration to deal with any unexpected impacts resulting from COVID-19 that will continue to impact the operating budget. In an effort to meet the fiscal targets for 2022, this budget is being scaled back by \$1,000,000, leaving a total contingency of \$2,500,000.	(\$1,000,000)			\$0	
D 119	310	2022-0220	Corporate Accounts	Elimination of Vacancy Rebate Program	Reduction in expenditures as a result of the decision to eliminate the Municipal Vacancy Rebate program	(\$750,000)			\$0	
D 120	318	2022-0368	Corporate Accounts	Corporate Savings From Permanent Salary & Wage Gapping	Savings from permanent salary & wage gapping is represented by the difference between the funding required for full salaries and wages for the entire staff establishment compared to the actual funding that is provided. In an effort to find savings in the 2022 operating budget, the City will be implementing a conservative salary & wage gapping rate of 0.74% or \$750,000 in salary & wage gapping savings across the Corporation.	(\$750,000)			\$0	

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D 121	202	2022-0016	Public Works	Recovery Adjustments Related to Public Works Recoverable Staff	This issue addresses the adjustments required to accurately budget recoveries from other sources for all applicable Public Works Staff in all Divisions. Recovery adjustments are required annually to address fluctuations in salary, equipment, and vehicle budgets over the prior year as a result of equipment rental rate adjustments and staff vacancies, recruitments, step progressions, and funding methodology revisions. Revenue funding sources include the Sewer Surcharge fund, On-Off Street Parking fund, capital programs, and dedicated reserves.	(\$749,147)	(\$595)	\$416,403	\$0	
D 122	240	2022-0199	Transit Windsor	Tunnel Bus Fare Increase	In order to move towards full-cost recovery of the Tunnel Bus and Special Events service, Transit Windsor recommends increasing the Tunnel Bus/Special Events fares. This issue proposes a cash and ticket fare increase from the current \$5 to \$10 effective Jan 1, 2022. The existing 15- and 30-day pass rates for commuters will be subject only to the annual increases as indicated through the Fare Structure Review.	(\$670,000)			\$117,000	
D 123	315	2022-0351	Corporate Accounts	Reduction in TWEPI Budget	Reduction in amount transferred to the Tourism Development Infrastructure and Program Reserve previously provided as the City's contribution to Tourism Windsor-Essex Pelee Island (TWEPI).	(\$623,000)			\$0	
D 124	216	2022-0205	Public Works	Revenue Increase for EWSWA Recycling, Public Drop Off and Transfer Station Operations	This issue makes necessary adjustment to the revenue budgets for annual recoveries from the Essex Windsor Solid Waste Authority (EWSWA) for the recycle, public drop off (PDO), and transfer station operations.	(\$392,069)			\$0	
D 125	316	2022-0360	Corporate Accounts	Reduction in Sick Leave Gratuity Payout	This account is used to capture the sick leave gratuity payout to eligible retirees, however, this budget is difficult to predict as the timing of employee retirements is often uncertain. Given the unpredictability of the timing of sick leave payouts, there is always a risk of variances in this account.	(\$340,000)			\$0	
D 126	5	2022-0166	Building	Addition to the User Fee schedule For the Building Department to Charge 7% GIS User fee	Currently the Building Department transfers 7% of Permit revenue to Geomatics for the use of the GIS system. The transfers are done manually on a quarterly basis by the Building Department. Going forward the Building Department is recommending a new separate User fee that will automatically transfer GIS fees to the Geomatics department when the fee is paid upon permit issuance.	(\$290,000)			\$0	

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D 127	22	2022-0271	Finance	Increase to Asset Planning Salary Recoveries & Recovery of Two Full Time Asset Coordinators	An increases to various internal staff recovery accounts is required to reflect the increase in salaries which are due to contractual grade step changes. Also to set up a recovery for (2) two full time permanent Asset Coordinator positions from all reserves used for service sustainability projects that have AMP and O.REG 588/17 or other broad asset planning implications/requirements.	(\$288,929)			\$0	
D 128	212	2022-0109	Public Works	User Fee Adjustments	This issue makes adjustments to several existing user fees including fees for barricade rental and pickup and delivery, containerized refuse collection, annual encroachment inspections, secondary inspections, restoration administration, hard surface restoration, eeling, and sewer tap inspections based on increased costs to provide these services. In addition, several new fees are being introduced for approval including a pavement degradation fee, wildlife control fee, traffic control plan review fee, hoarding monthly inspection fee, and a waste bin rental fee all based on varying levels of cost recovery. All fees will be amended or added to the corresponding user fee schedules as required.	(\$261,968)		(\$100)	\$66,000	
D 129	220	2022-0048 IN-CAMERA	Public Works			(\$225,056)			\$283,847	2.0
D 130	244	2022-0357	Transit Windsor	Increased Funding Through Provincial Gas Tax Program	In 2021, Transit Windsor's annual Gas Tax funding increased by \$213,621. Gas Tax increases are brought in to address offsetting operating costs. 2022/2023 Gas Tax amounts have not yet been communicated.	(\$213,621)			\$0	
D 131	217	2022-0367	Public Works	Increase Revenue for Traffic Signal and Sign Recoveries	This budget issue reflects an increase in the revenue budget to bring revenue in-line within Traffic Operations for signal and sign work performed for other City departments, external customers, and internal capital projects. For the years 2016 through 2020, Traffic Operations has realized an annual surplus in their revenue accounts for the signals and signs services.	(\$200,000)			\$0	

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D 132	312	2022-0266	Corporate Accounts	Reduction in Utilities Related to Water	The 2022 Water budget reflects a projected decrease in water costs based on consumption patterns and rate analysis. Consumption patterns associated with 2020 (Covid) are being utilized as a water consumption baseline with adjustments as warranted for the 2022 budget formulation. The budget decrease is primarily the result of a decrease in water consumption under Covid conditions. The current YTD corporate cost per cubic meter is \$4.30 compared to \$3.87 in 2020. Due to seasonality and fixed costs, administration is projecting water costs to settle at \$4.06 per cubic meter, which represents a 4.9% increase over 2020 costs. The 2022 budget of \$1,924,139 is mainly driven by a decrease in consumption trends due to Covid.	(\$183,238)	\$2,791	(\$52,693)	\$0	
D 133	277	2022-0036	Housing & Children's Services	Increase in County Revenue for Housing and Children's Services	The City of Windsor is the Consolidated Municipal Service Manager for Windsor and Essex County for Childcare and Social Housing programs. The County of Essex shares in the municipal cost of the programs based on the arbitrated weighted assessment formula. This budget issue is to increase the level of budgeted County revenue based on current weighted assessment rates.	(\$153,270)			\$0	
D 134	198	2022-0017 IN-CAMERA	Public Works			(\$149,580)			\$0	
D 135	112	2022-0129	Recreation & Culture	User Fee Increase - Recreation and Culture	The Recreation and Culture department is proposing an increase to the 2022 Schedule of Fees ranging from 0.5% to a maximum of 3% to cover inflationary increases.	(\$120,000)			\$0	
D 136	239	2022-0195	Transit Windsor	U-Pass Rate Increase	An agreement between The Corporation of the City of Windsor and the UWSA, GSS, and OPUS, (the student union bodies at the University of Windsor) the parties agreed that the annual rate will increase based on the Consumer Price Index or a minimum 2% increase effective September 1st of each year.	(\$117,000)			\$0	
D 137	19	2022-0219	Finance	New Vacant Home Tax	Increase in revenue due to implementation of a vacant home tax program.	(\$100,000)			\$100,000	
D 138	320	2022-0339	Corporate Accounts	Sewer Surcharge - Increase to Corporate Overhead Transfer to Levy	The City has historically assigned 7% of the total Sewer Surcharge-funded Public Works Operating Expenditures to the Operating Levy. This issue is being put forward to adjust the transfer for 2022, to align with the sewer surcharge expenditure increase in the various departmental areas.	(\$97,950)		\$97,950	\$0	

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D 139	246	2022-0363 IN-CAMERA	Transit Windsor			(\$86,669)			\$0	
D 140	225	2022-0062	Public Works	In-Source Residential Bulk Collection Program	This issue reflects the in-sourcing of the Residential Bulk Collection Program. In April 2019, Council approved an enhanced service level increasing the pickup services from 8 months to 12 months, which equates to 50 pickups per year while continuing with the \$10 per item fee. Historical trends indicate that this service can be provided with existing staff and equipment at a lower rate than the current contractor fixed rate.	(\$82,266)			\$13,500	
D 141	57	2022-0131	Council Services	Alternative Mail Delivery Service Model	An alternative mail delivery service model would allow for the elimination of the Mail & Delivery Room Position (1 FTE – currently retired) with minimal disruption to the overall service. Existing circumstances related to the pandemic have prompted changes to the existing mail delivery model, which could be sustainable on a go-forward basis. The change in service would involve a realignment of duties amongst existing staff within the Council Services department, along with enhanced self-service access for departmental employees. This service change would however, eliminate home delivery of the Council and Standing Committee meeting agendas.	(\$73,432)			\$0	(1.0)
D 142	18	2022-0212	Finance	Increase Revenue Related to External Tax Inquiry (Dial-up Service) Fee	Increase in user fee related to the External Tax Inquiry service of \$15 resulting in an increase of revenue of \$60,000 to the Property Tax Department.	(\$60,000)			\$0	
D 143	24	2022-0301	Finance	Recovery 50% of Financial Planning Administrator from Sewer Surcharge	The Financial Planning Administrator supporting the Engineering Department is involved in the development of the annual Sewer Surcharge budget and the tracking of the related operational expenses that flow through that fund. Recovery of 50% of this position's wages through the Sewer Surcharge will allow for the proper allocation of expenses to the area being supported.	(\$53,703)		\$53,703	\$0	
D 144	130	2022-0269	Engineering	Geomatics - Increase in GIS User Fee Revenue	The steady increase in Building & Planning permits has resulted in an increase in the revenue generated from the GIS User Fee (GIS Surcharge of 7%). It is recommended that the GIS User Fee Revenue budget be increased by \$41,599 to better align with actuals.	(\$41,599)			\$0	

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D 145	25	2022-0364	Finance	Increase in Harmonized Sales Tax (HST) Rebate	Reflects the annual anticipated recovery of HST on certain administrative and overhead type of costs that would otherwise be considered municipal expenditures with an unrecoverable portion of HST.	(\$40,000)			\$0	
D 146	242	2022-0200	Transit Windsor	Annual Fare Increase	Transit Windsor conducted a Fare Structure Review in 2018 with the results brought to City Council on October 7, 2019. The 2021 operating budget, issue 2021-0065, approved the fare increase of 2% annually with a July 1 implementation. The department is proposing implementing the 2% annual rate increase with a January 1, 2022 implementation on a go forward basis. This will result in a projected overall revenue increase of approximately \$36,000.	(\$36,000)			\$6,000	
D 147	200	2022-0053	Public Works	Reduction in Contracted Services Cost for Sharps Pickup Program	This issue reduces the contracted services budget for the sharps pickup program. The current contract will expire in October 2022. Administration recommends a decrease in the annual contracted services budget based on the costing of services for the expected number of bins in 2022 as outlined in the current contract.	(\$28,000)			\$0	
D 148	20	2022-0261	Finance	Increase to Taxation Salary Recoveries due to Contractual Grade Step Changes	An increases to various internal staff recovery accounts is required to reflect the increase in salaries which are due to contractual grade step changes.	(\$26,793)			\$0	
D 149	71	2022-0096	Legal	Reduction in Legal Claims Budget	A reduction to the legal claims budget is being brought forward to offset an increase in budget expenditure in the Fire Department.	(\$20,000)			\$0	
D 150	167	2022-0112	Facilities	2022 Facilities User Fee Updates	To recommend the 2022 User Fees charged by the Facilities department for services provided. The Facilities department is requesting an increase to the Caretaking and Maintenance Fees to be in line with the annual increase in salary and fringe. Facilities is also introducing a new User Fees for the power cart rentals.	(\$15,000)			\$0	
D 151	311	2022-0262	Corporate Accounts	Reduction in Municipal Accommodation Tax Program	The Municipal Accommodation Tax program was established by City Council in 2018 and is administered internally. Staff resources are recovered annually from the gross revenues received from accommodation operators. The net revenue is then cost shared equally between the City and Tourism Windsor Essex Pelee Island (TWEPI). Annually, following budget approvals, an adjustment is made to the staff recovery amounts (budget adjustment) to reflect the approved salaries and cost associated with program administration. This budget reduction reflects the cumulative impact on both the transfer to the City Reserve Fund and to TWEPI not previously completed by way of the budget adjustment.	(\$13,372)			\$0	

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D 152	63	2022-0025	Fire & Rescue	Increase in Fire & Rescue Central Dispatch Fee	Windsor Fire & Rescue Services provides dispatching services to 5 neighbouring municipalities, Amherstburg, Essex, Lakeshore, Leamington and Tecumseh. An increased fee of \$1.94 per capita (old fee \$1.85) is agreed upon and requires Council's approval for the 2022 User Fee Schedule.	(\$13,243)			\$0	
D 153	75	2022-0090	Legal	Increase in Legal Cost Recoveries	Reflects the annual adjustment required for one-half Senior Legal Counsel recovered from Employment & Social Services based on Salary Schedules. Also reflects the new increase in cost recoveries for one-half Legal Counsel support provided to Housing & Children Services based on 2021 Salary and Fringe Benefits.	(\$9,341)			\$0	
D 154	128	2022-0087	Engineering	Adjust Recoveries from Capital Projects	As a result of 2022 salary and wage adjustments, as well as adjustments to the percentage of recovery for certain positions, an adjustment to staff recoveries from capital projects is required.	(\$8,133)		(\$2,774)	\$0	
D 155	73	2022-0089	Legal	Increase in Legal User Fees	Legal User Fees require a further increase in rates following several years without an increase from 2011 to 2017. A 3.7% increase is being brought forward based on the CPI year over year as of July 2021 from Statistics Canada.	(\$3,653)			\$0	
D 156	77	2022-0093	Legal	Increase in Recovery for Claims Administrator	Reflects the annual adjustment required to the recovery for one Claims Administrator position from subrogated recoveries to account for the increase in salary and fringe benefits for 2021.	(\$1,436)			\$0	
D 157	96	2022-0084	Parks	Parks User Fee Updates	To recommend the 2022 user fees charged by the Parks department for services provided. The Parks department is requesting an increase to the commemorative bench rates to reflect increase in the commodity expenses of providing the service. In addition, a 2% increase is being recommended to the park development user fees to reflect inflationary costs increases. There has not been a price increase to these park development user fee in a number of years. The user fees for horticulture logos and small display are being recommended for an increase along with the introduction for a new user fee for the set up of displays by the Parks department that require internal labour resources.	(\$400)			\$0	
D 158	7	2022-0257	Building	Amendments to User Fees to Increase Bill 108 Deferred and Frozen Interest Rates	This issue is to approve the 2022 increase in the Interest rate used in the calculations for Bill 108 - Deferred Rates Interest Payable with or without a Letter of Credit as well as Bill 108 - "Frozen" Development Charge Interest Payable based on the S27 agreement.	(\$1)			\$0	

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D 159	205	2022-0041	Public Works	Parking Revenue Increase for Hourly Rate Increases at Meters, and in Lots and Garages	This issue provides an option to increase hourly parking rates by \$0.25/hour for on-street meters, parking lots and garages bringing the hourly rates to \$2.00 per hour for on-street meters and \$1.75 per hours for lots and garages. Rates previously increased by \$0.25/hour in both 2015 and 2016 for on-street meters, lots and garages.	\$0	(\$341,400)		\$0	
D 160	208	2022-0049	Public Works	Revenue and Expense Adjustments Related to Parking Ticket Fines	This issue adjusts parking enforcement ticket revenue as a result of proposed new increased set fine amounts offset by a reduction in the number of tickets issued annually. As a result of the adjustment to parking ticket set fine amounts, the On-Off Street Parking revenue for time related penalties at meters and in parking lots will also be adjusted. A reduction in parking ticket revenue is also required related to an overall reduction in the number of parking tickets issued since implementation of the administrative penalty system (AMPS) in 2013. All revenue adjustments required to parking ticket revenue nets to an overall budget increase. An increase in the expense budget related to registered owner requests made to the MTO for outstanding parking tickets is also required.	\$0	(\$15,500)		\$136,305	

Sub-Total: Section D (\$12,336,241) (\$354,704) \$512,489 \$722,652 1.0

\$ Increase / (Decrease) Over Prior Year Levy (Cumulative) \$0 (\$344,707) \$2,582,136 \$6,732,515 43.8

% Increase / (Decrease) Over Prior Year Levy (Cumulative) 0.00% (12.32%) 3.23%

Appendix A: 2022 Executive Summary (Public)

Reference #	Detail Pg. #	Issue Ref. #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Property Tax Levy Funded Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE Impact
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Agencies, Boards & Committees (ABC's) Requested Increases

161	n/a	n/a	n/a	Windsor Police Services		\$1,483,097				
162	n/a	n/a	n/a	Windsor Essex Community Housing Corporation		\$1,211,616				
163	n/a	n/a	n/a	Essex-Windsor Emergency Medical Services (EMS)		\$600,000				
164	n/a	n/a	n/a	Windsor-Essex County Health Unit		\$217,557				
165	n/a	n/a	n/a	Essex Region Conservation Authority (ERCA)		\$26,694				

Sub-Total: Agencies, Boards & Committees Requested Increases \$3,538,964

\$ Increase / (Decrease) Over Prior Year Levy (Cumulative) \$3,538,964

% Increase / (Decrease) Over Prior Year Levy (Cumulative) 0.83%

Previously Approved Asset Management Plan (AMP)

166	n/a	n/a	n/a	Asset Management Plan (AMP)		\$4,968,973				
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Sub-Total: Previously Approved Asset Management Plan (AMP) \$4,968,973

\$ Increase / (Decrease) Over Prior Year Levy (Cumulative) \$8,507,937

% Increase / (Decrease) Over Prior Year Levy (Cumulative) 1.99%

Reference #	Detail Pg. #	Issue Ref. #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Property Tax Levy Funded Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE Impact
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Section F: Other Reduction Options Identified That Could be Used to Achieve 0% Overall Tax Levy Increase

F 167	433	2022-0233	Transit Windsor	Reduce Transit Service	To provide council with the required target reduction, Transit has put forward a service reduction of approximately 33,000 hours. Although not recommended by administration, if recommended approved by council, Transit would review routes and determine which routes would have minimal impact in providing necessary service to the public in order to reduce operating expenses. This reduction is scalable to the required amount of expense reduction. This issue outlines a financial reduction value however, these accounts would not be the exact accounts impacted through a reduction. A report would be brought forward with refined budget impacts once reductions were determined.	(\$3,285,681)			\$2,200,000	
F 168	378	2022-0081	Parks	Eliminate or Reduction of Students and Seasonal Staff in Parks	Reduction of students and seasonal staff that provide core functions within periods of high activities in parks and on sports fields. This issue will have an extremely significant impact to the level of service provided during the peak summer months. The horticulture staff are an integral part of the beautification of parkland in the city. The operations staff services include trimming of grass and weeds around various infrastructure, litter pick-up and washroom cleaning among numerous other tasks that the full time staff cannot maintain during the busy summer months. Any reduction in the staffing levels will impact the appearance of parkland to the public and may yield additional 311 calls. This reduction is scalable from 0% to 100% with corresponding service level reductions.	(\$1,880,801)			\$0	
F 169	414	2022-0203	Public Works	Reduce Residential Snow Clearing and Salting	Acceptance of this reduction would result in a 14.50% decrease to the 2021 winter control budget and would move the standard for snow clearing on residential streets from 4 inches to 6 inches in one event and eliminate snow removal and salting of City sidewalks. The consequence of this reduction would be icy road conditions in residential areas following a significant snowfall of more than 4 inches but less than 6 inches. This will expose the City to additional liability claims due to unsafe sidewalks and roadways. We would also experience an increase in 311 calls and complaints requiring additional staff time to address.	(\$750,000)			\$0	

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F 170	419	2022-0064 IN-CAMERA	Public Works			(\$598,691)			\$0	(2.0)
F 171	380	2022-0082	Parks	Reduction of Forestry Contract Work	This issue will remove all funding required to hire external contractors to perform tree trimming, high risk tree removals, planting, stump removal, and tree watering services. This issue will have an extreme impact on the current levels of service as well as increase areas of risk related to maintenance of the urban forest canopy that plays a vital function in climate change adaptation.. The work is scalable to reduce the entire contract work. However, any reduction may result in a decline in tree health and increased risk to the public. This reduction would represent a regression in the level of tree maintenance service levels experienced over the recent years and there will not be sufficient funding in place to replace trees in an effort to protect the tree canopy cover of the City.	(\$387,625)			\$0	
F 172	355	2022-0314 IN-CAMERA	Human Resources			(\$315,790)			\$85,000	(1.0)
F 173	404	2022-0281	Facilities	Elimination of Annual Contribution to 400 City Hall Reserve (F186)	This budget issue eliminates the annual contribution to the 400 City Hall Square reserve fund (F186). The reserve is funded annually from the budgeted transfer from the Facility Operations operating budget. Eliminating this annual contribution will reduce and diminish the funding available for any capital needs for the facility.	(\$274,000)			\$0	

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F 174	440	2022-0207	Employment & Social Services	Funerals & Burials (F&B) for Non Social Assistance Recipients (Non-SAR) Reductions	In order to meet the budget fiscal target, the department is identifying the elimination of funeral and burial services to deceased non-social assistance individuals, except for unclaimed deceased persons. These costs are currently budgeted within the 100% Municipal Discretionary Benefits. The Municipality is obligated under the Hospitals Act and the Anatomy Act to provide funerals and burials for unclaimed bodies. This reduction will have a direct impact on service access for low income individuals in the City and the County. There are a number of risks and factors to take into consideration including, but not limited to the City's reputational risk, and the offsetting increase in the number of unclaimed persons. The department is NOT RECOMMENDING this budget issue.	(\$169,000)			\$0	
F 175	330	2022-0102	Information Technology	Change in Funding of Mobile Phones For Corporate Use	The City would no longer pay for employees corporate mobile phones and instead will pay a nominal monthly amount for employees to use their own mobile phone for positions where the City deems a mobile phone is required. Risks of this new model include: increase in administrative costs to manage the change; issues could arise due to the length of time required to change the Terms of Employment delaying the potential savings; if a personal phone is lost/damaged conducting business an employee may seek reimbursement for a new phone or cost of repair; IT currently supports a limited set of models and is unable to answer questions or provide support on all personal devices.	(\$159,672)		\$0	\$116,000	
F 176	410	2022-0065 IN-CAMERA	Public Works			(\$151,344)		(\$151,345)	\$25,224	(2.0)
F 177	421	2022-0066	Public Works	Elimination or Reduction of the Clean the City Program	This issue reflects elimination of the Clean the City program. Alternatively, should Council wish to proceed with a reduction of the clean the city services provided, Administration would prioritize existing services and reduce accordingly to accommodate the approved budget reduction. Either elimination or reduction of the Clean the City service would negatively impact the City's image as the program provides enhanced cleaning of the gateways to the City.	(\$150,000)			\$0	

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F 178	374	2022-0159 IN-CAMERA	Communications			(\$140,505)			\$69,700	(1.0)
F 179	416	2022-0298	Public Works	Reduction of City-wide Roadway Paint on Collector Roads	This issue represents a partial reduction of roadway pavement markings on collector roads. This reduction would include no longer painting centre lines, lane delineation lines, transition lines, symbols (arrows, etc.), etc. on roadways classified as collector 1 and collector 2 and would result in safety issues on the larger multi-lane roads.	(\$126,000)			\$0	
F 180	403	2022-0275	Facilities	Elimination of Peace Fountain Budget	The annual operating cost to remove the fountain from the river in the fall, refurbish components, and reinstall it in the spring, has increased over the years. Acceptance of this issue would halt the annual maintenance and deployment of the Charlie Brooks Memorial Peace Fountain. This reduction is proposed as an option for Council to achieve their fiscal targets. This issue will eliminate one of the City's most treasured tourist attractions.	(\$120,000)			\$0	
F 181	341	2022-0252 IN-CAMERA	Finance			(\$105,313)			\$53,000	(1.0)
F 182	352	2022-0309	Human Resources	Elimination of Succession Planning Initiative Reserve Budget	This Program was developed to provide a procedure for managing talent internally. It's a comprehensive process that develops internal candidates to be considered for key positions at risk of being vacated due to retirements, internal transfers, promotions, unexpected departures, corporate restructuring, etc. Acceptance of this issue would eliminate this initiative, a proactive program used to identify and address upcoming vacancies for positions that may be difficult to recruit. Failing to execute a succession management strategy will signal the lack of readiness needed to handle the 14% of employees eligible to retire in 2022 and 27% by the end of 2025 which in turn will impact our services to our residents and the community.	(\$105,000)			\$0	

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F 183	345	2022-0300 IN-CAMERA	Finance			(\$101,326)			\$50,665	(1.0)
F 184	387	2022-0140	Recreation & Culture	Closure of Outdoor Pools - Option 1 - Mic Mac Pool and Central Pool	Acceptance of this issue would result in the closure of 2 outdoor seasonal pool facilities – Mic Mac Pool and Central Pool and be an annualized savings of \$99,943. These facilities provide valuable services and programs to the neighbourhoods and opportunities for children and families to engage in low cost healthy activities. Though not recommended this reduction is put forth for consideration in order to achieve budget reduction options for Council's consideration. Acceptance of this reduction will have a significant impact on service levels for swimming in the community. These outdoor pools require approximately \$2,585,900 in capital over the next several years.	(\$99,943)			\$50,000	
F 185	384	2022-0133	Recreation & Culture	Elimination of the Arts Culture and Heritage Funding	This budget issue would eliminate the Arts Culture and Heritage Funding. This funding supports the provision of small grant funds to Arts, Culture and Heritage organizations and individual artists and leverages additional funding for culture projects in the community. Accepting this reduction would end this initiative, which continued throughout the pandemic and is essential to the cultural community.	(\$87,200)			\$0	
F 186	336	2022-0074 IN-CAMERA	Planning			(\$66,397)			\$33,200	(1.0)
F 187	327	2022-0243	CAO's Office	Reduction of Corporate Consulting	This reduction is identified as a potential decrease in order to provide options for Council to achieve their fiscal target. If accepted, this reduction would further erode funds available to deal with matters requiring consulting assistance which could result in delays to projects and initiatives which would have to be undertaken with existing resources in other departments.	(\$62,109)			\$0	

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F 188	349	2022-0308	Human Resources	Elimination of the Educational Assistance Program	On-going learning through Educational Assistance has benefits for productivity, customer service, employee morale and engagement, attraction and retention of qualified employees all linked to the business strategy of the corporation. As a strategic investment, Educational Assistance helps the Corporation mitigate Attraction and Retention risk, while also assisting with Succession Planning efforts to provide for knowledge transfer and continued customer service.	(\$56,287)			\$0	
F 189	390	2022-0303	Windsor Public Library	Reduction of Hours	As the majority of the Library's budget is for employee and facility costs, one option available for achieving the City of Windsor's fiscal target is to reduce/eliminate hours of operation on Sundays or to reduce/eliminate hours worked by part-time employees.	(\$56,265)			\$0	
F 190	326	2022-0244	CAO's Office	Cancellation of Federation of Canadian Municipalities (FCM) Membership	FCM is the voice of municipalities at the national level. Windsor is a member of this organization. If accepted this issue would result in the City no longer being a member of the organization and therefore would not receive updates and information from FCM. The City would not be able to provide input into the various issues impacting municipalities.	(\$45,160)			\$0	
F 191	395	2022-0183	Engineering	Reduction in Environmental Master Plan Services	This budget issue represents a 10% reduction of the net budget for the Environmental Master Plan but would represent a 67.2% reduction of funds allotted to the implementation of programs and services currently offered by the Environmental Sustainability & Climate Change area. Accepting this budget reduction would put the City's involvement in numerous environmental programs and initiatives at risk.	(\$26,709)			\$0	
F 192	347	2022-0228	Human Resources	Elimination of the Snow Angels Program	The City regularly receives inquiries from seniors and citizens with physical disabilities who are unable to comply with the City By-Law to remove snow or ice in front or along side their homes. In response, the Corporation coordinates a volunteer snow removal program as an innovative community partnership to promote a safe, caring and diverse community. During the 2020/21 winter season, the City of Windsor assisted 144 residents. Further, during 2020/2021, the Snow Angel Coordinator was also asked to assist with the volunteers and the residents as it relates to the sandbagging efforts during the 2020/21 Spring/Summer flood season. It is our expectation and experience that this need from the Community continues to rise.	(\$25,925)			\$12,500	

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F 193	343	2022-0274	Finance	Elimination of the MBNC Benchmarking Initiative	Elimination of MBNCanada Benchmarking will significantly reduce the City's ability to benchmark our performance with our peers in key municipal services and will impede our ability to track our own performance year-over-year. Accepting this reduction will also eliminate access to the data and networks of our MBNCanada municipal partners from across Canada. MBNCanada is considered the leading Canadian Municipal Benchmarking program for municipalities across the country and the City has benefitted from participation in this program for over 15 years.	(\$18,900)			\$0	
F 194	417	2022-0060	Public Works	Elimination or Reduction of Roadside Ditch Maintenance	This issue reflects the elimination of the Roadside Ditch Maintenance program. Alternatively, should Council wish to proceed with a reduction of the roadside ditch maintenance services provided, Administration would prioritize existing services and reduce accordingly to accommodate the approved budget reduction. Either elimination or reduction of this service would increase the liability to the City, increase road flooding, increase motor accidents, damage public confidence and increase personal property & public safety issues.	\$0		(\$148,500)	\$0	
F 195	412	2022-0067 IN-CAMERA	Public Works			\$0		(\$264,520)	\$0	(2.0)
F 196	397	2022-0189	Engineering	Reduction in Contribution From Sewer Surcharge to Pollution Control Reserve	Reflects a reduction in Reserve funding which ensures the ongoing replacement of the aging equipment at the City's two Pollution Control Plants and numerous pumping stations. Decreased contributions to Pollution Control Reserves would be considered a critical risk as sufficient funding would not be readily available to address replacement of the equipment when deemed necessary.	\$0		(\$4,550,809)	\$0	

Sub-Total: Section F (\$9,365,643) \$0 (\$5,115,174) \$2,695,289 (11.0)

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Section G: Worthwhile Enhancements Brought Forward by Departments

G 197	435	2022-0223	Transit Windsor	Transit Windsor Master Plan-Route 418X (Tecumseh Rd. Semi-Express, Service to New Lancer Centre)	Transit Windsor completed a service delivery review in 2018, which was brought to council as the Transit Windsor Master Plan on January 27, 2020. This plan was approved with B7/2020 CR40/2020 and recommends Transit Service enhancements be implemented over the next (8) years. The introduction of this new route, 418X, is a semi-express (limited stop) route across the city from the East end terminal to the West end terminal while also servicing the University of Windsor. It will also provide direct service to the new Lancer Centre on College Avenue, an area currently without direct transit service. Although presented as the full-annualized amount, this enhancement would have an April 2022 start date.	\$1,035,609			\$0	15.0
G 198	339	2022-0305	Planning	To Replenish the CIP Reserve Fund 226	With the approval of Council Report C4/2021, the Planning Department established a new reserve fund 226. Reserve fund 226 is being used for the purpose of all grant payments approved under the various CIPs to help optimize the funding and better allocate the resources to the CIP where they are needed. However, ongoing annual funding estimated at \$500,000 may be required to replenish the reserve in 2022 and beyond.	\$500,000			\$0	
G 199	332	2022-0270	Information Technology	Data & Insights (Analytics) Staffing	The purpose of this budget issue is to create a Data & Insights division in support of the recommendations made by Information Builders, Inc (IBI) in their report (Report) to Council in 2019, to create a Business Intelligence Centre of Excellence (BI CoE). The initial focus of the division will be on the adoption phase, as described in the Report, which will develop the information management strategy, implement a business intelligence and analytics architecture, and examine "low hanging fruit" to realize high value opportunities.	\$392,295			\$0	
G 200	432	2022-0253	Transit Windsor	Creation of a New Fleet Reserve for Transit Fleet	With a revenue fleet of 117 buses and continued expansion of service, Transit Windsor requires dedicated funds for its ongoing Fleet replacement needs. This request will create a new Fleet Reserve and transfer operating dollars annually to fund future funding Transit Fleet replacement requirements.	\$360,000			\$0	

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G 201	407	2022-0086	Public Works	Establish Budget for Net Costs Related to Accident Repairs made in the ROW	This issue requests a budget to offset the average annual net cost of completing accident related repairs in the right-of-way including signal, sign, streetlight, and roadway repairs. Public Works has been experiencing a net cost related to this program annually. Without a budget increase, Public Works will continue to incur annual deficits related to accident repairs in the right-of-way annually as these repair costs are unavoidable and unpredictable.	\$238,714			\$0	
G 202	406	2022-0040	Public Works	Increase Streetlight Maintenance Budget for Contracted Services	This issue reflects a required increase to the maintenance budget for street lighting in order to bring the program more inline with actual costs based on historical data and contractual increases. Since the completion of the LED conversion program, maintenance needs have ranged from \$1.06M to \$1.38M annually with \$1.7M in costs expected in 2022. A budget increase of \$200,000 is required to accommodate actual realized maintenance costs, the 2021 contractual increase as per ENWIN Energy Ltd., and the estimated 2022 contractual increased costs. The total increase requested in this issue excludes accident related repair costs and streetlight locating costs.	\$200,000			\$0	
G 203	372	2022-0163	Licensing & Enforcement	Repeat Offender Fee Revenue Reduction	At the Council meeting held August 4, 2020 City Council passed CR409/2020 with respect to Dirty Yard By-law 3-2006. As such, Council directed that the repeat offender fee that was being waived for the first occurrence/violation in each calendar year be abolished immediately. The current repeat offender fee of \$215 is applied when a work order is issued. A reduction in the budget for Repeat Offender Fee Revenue is being proposed.	\$190,000			\$0	
G 204	427	2022-0057	Public Works	Enhanced Yard Waste Collection	This issue proposes to increase yard waste collection from the current 13 collections per year to 18 collections per year. Green for Life has agreed to the additional collections at the established rate with no other increase. It is estimated that the additional collections would generate an additional 1,500 tonnes of yard waste resulting in a budget increase of \$173,685.	\$173,685			\$0	

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G 205	430	2022-0097	Public Works	Addition of a Fleet Technology and Training Administrator	Council directed Administration to bring the creation of a Fleet Technology and Training Administrator position to the 2022 budget for consideration, CR314/2021. This position provides a shared training service between Fleet and Parks for equipment/vehicle training for mechanics and for operators. The position will be instrumental in researching current industry trends related to technology and sustainability initiatives and participate in corporate climate change activities such as greening the fleet to reduce fuel use and emissions. This position will also be critical in ensuring compliance with regulations related to the City's Commercial Vehicle Operator Registration (CVOR) and the Carrier Safety Rating program.	\$124,272			\$0	1.0
G 206	338	2022-0226	Planning	Addition of an Additional Planner III – Economic Development Position	To create an additional Planner III – Economic Development position to help implement the Windsor Works plan and other local economic development activities.	\$121,822			\$0	1.0
G 207	443	2022-0256	Housing & Children's Services	Addition of One Coordinator of Housing Administration and Development	The Housing and Children's Services department is requesting to add one (1) Regular Full Time Coordinator, Housing Administration and Development (non-union) to the Housing and Children's Services staff establishment to support the additional workload related to the creation of affordable housing in Windsor and Essex County.	\$120,442			\$0	1.0
G 208	365	2022-0352	Human Resources	Co-ordinator, Anti-Racism Planning Position	The Co-ordinator, Anti-Racism Planning would provide expertise to address integrating anti-racism, and inclusion work into all programs and services offered by the city, to support equity-deserving groups, community organizations and initiatives, and to strengthen an equitable workplace culture within the corporation. This position would lead the development of processes to identify, disrupt and eliminate systemic barriers, inequities and racism within the Corporation and support organizational accountability for forward movement on anti-racism and anti-oppression processes. The Co-ordinator would develop and implement evidence based policies, programs and supports to address complex social issues on a sustainable basis and build alignment between initiatives and existing operations.	\$111,487			\$0	1.0

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G 209	438	2022-0241	Transit Windsor	Addition of One Fleet System Support Specialist	With increased attrition, TMP-related system growth, and the critical need for enhanced training both within Transit and elsewhere in the Corporation, this budget issue proposes to fund a new Operations Supervisor dedicated to training. This would allow for dedicated operator training, and reduce the need to divert critical support resources away from on-road service for training. The position would also address the deficiency in refresher training in customer service, conflict de-escalation, diversity and defensive driving for all Operators, as well as providing support for training needs in other City departments when required.	\$111,054			\$0	1.0
G 210	328	2022-0171	Building	Addition of an Active Transportation Position-Active Transportation Engineer	In 2019, Walk Wheel Windsor recommended the hiring an Active Transportation Engineer position within two years of adoption.	\$110,872			\$0	1.0
G 211	376	2022-0154	Communications	Addition of a Digital Media Coordinator Position	Communication and public engagement with the Residents of Windsor is a primary responsibility of the Corporate Communications Department. More and more the use of social media has become a key method of that communication and engagement. An audit conducted by PwC found the City of Windsor social media accounts to be in good shape overall but also resulted in a series of recommendations aimed at taking the Corporate social media accounts to the next level in regards to procedures, controls, and strategy. When looking at the changing landscape for communication and engagement along with the way technology and automation will play a roll, coupled with results from the audit, a dedicated Digital Media Coordinator is being proposed as an option looking forward.	\$101,526			\$0	1.0
G 212	359	2022-0324	Human Resources	Enhancement to the Corporate Training and Development Budget	Learning and Development (L & D) expenditures as a percentage of payroll and revenue have remained relatively constant, with organizations, both private and public, spending approximately 1.39% of their annual payroll on learning and development. The Corporation of the City of Windsor is well below the average, with a total spending of 0.33% of payroll (2020).	\$100,000			\$0	

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G 213	370	2022-0038	Fire & Rescue	Addition of One Fire & Rescue Administrative Assistant Position	Fire & Rescue Management team is requesting the addition of one Administrative Assistant Position. The position would support two Deputy Chiefs currently performing their own administrative duties as well as other departmental tasks and confidential matters. The existing Administrative Assistant attempts to support the Deputies with scheduling and with confidential correspondence and reports but the workload is excessive and an additional Administrative Assistant could free up time the Deputies are spending on administrative tasks that do not require their skill level.	\$93,113			\$0	1.0
G 214	367	2022-0030	Fire & Rescue	Addition of One Fire & Rescue Clerk	A clerical position would cover aspects of the job that cannot be left unattended when there is absence due to illness, vacation, etc. Additionally, the clerks are extremely backlogged which is creating stress in the job as they attempt to keep up. A new clerk position would allow the Department to provide assistance to areas experiencing heavy workloads and provide coverage during absences; creating a well managed workflow, one that meets the obligations and achieves increased workforce performance.	\$91,800			\$0	1.0
G 215	382	2022-0224	Recreation & Culture	Establishment of Maintenance Budget for Leased Space Within Recreation and Culture Facilities	This budget issue is to establish an operating budget to address operating maintenance costs pertaining to external tenants leased space within Recreation and Culture facilities that are currently not budgeted for.	\$50,000			\$0	
G 216	422	2022-0044	Public Works	Painting of Stop Bars and Crosswalks	This increase is being requested to provide a service enhancement and increase in public safety on the roadways. Currently, stop bars and crosswalks are only painted at signalized intersections and pedestrian crossovers. The addition of painting of stop bars and crosswalks is considered an enhanced safety element for pedestrians and drivers. Option 4 as presented is for the installation and maintenance of crosswalks at stop signs at the top 30 unsignalized intersections identified in the 2019 Road Safety Report.	\$25,000			\$0	
G 217	405	2022-0094	Public Works	Increase for Washing of City Fleet	This issue requests the required increase related to a new wash contract to be issued in late 2021 to continue washing of the City fleet. Leaving vehicles exposed to the elements, as well as particles such as dust and salt which attach themselves to the paint and finish of vehicles, leaves them unprotected and vulnerable to additional wear and tear. Fleet washes maintain and preserve a vehicle's finish, which contributes to resale or trade-in values.	\$17,845			\$0	

Appendix A: 2022 Executive Summary (Public)

Reference #	Detail Pg. #	Issue Ref. #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Property Tax Levy Funded Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE Impact
G 218	401	2022-0121	Facilities	Facilities Maintenance Budget for New Parks Amenities	This budget issue is to increase the operating budget for Facilities to maintain the new parks amenities to be added to the Facilities maintenance portfolio in 2021-2022. The request to increase the maintenance budget is necessary in order to bring the budget more inline with actual costs based on historical data.	\$10,000			\$0	
G 219	402	2022-0124	Facilities	Facilities Vandalism Budget	This budget issue is to establish an operating budget for repairs of vandalized of City facilities related assets. Currently there is no operating budget at Facilities for the costs of vandalism repairs.	\$10,000			\$0	
G 220	361	2022-0325	Human Resources	Addition of Cognitive Demands Analysis	A Cognitive Demands Analysis (CDA) is an objective evaluation of the specific cognitive, emotional and psychological skills required to perform the essential job duties of a given position. A proactive approach to capturing the cognitive and behavioural demands can assist with providing suitable accommodations and implementing strategies that aim to reduce claims and costs associated with mental health conditions.	\$10,000			\$0	
G 221	363	2022-0326	Human Resources	Establishment of Dedicated Funding for External Investigations of Workplace Complaints	Each year the Corporation conducts investigations into incidents and complaints of workplace harassment and violence arising in our workplaces in order to comply with legislative obligations and to provide an effective process for addressing these workplace health and safety matters. These investigations are typically conducted by in-house staff who receive specialized training to perform this essential task. At this time, there are no dedicated funds to cover the cost of these external investigations. Given the frequency with which circumstances arise that mandate the use of an external investigator based on a five-year overview, it is an option to establish an annual budget.	\$10,000			\$0	
G 222	428	2022-0059 IN-CAMERA	Public Works			\$1			\$0	

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Reference #	Detail Pg. #	Issue Ref. #	Department	Issue Description	Summary of Issue Impacts & Risks <i>(Please note, these impacts and risks are highly summarized highlights. The reader is strongly encouraged to refer to the Budget Issue Detail)</i>	Property Tax Levy Funded Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE Impact
G 223	424	2022-0056	Public Works	Enhanced Street Sweeping Services	This issue proposes required budget increases to allow the Environmental department to achieve target service levels for street sweeping on an annual basis, and responds to CQ9-2021. Target levels were not met for the two years prior to the COVID-19 pandemic as our City continues to develop, and trees in established neighborhoods continue to mature. Targets of three sweeps for residential streets and seven sweeps for arterial or collector streets annually will not be met on a consistent basis without the addition of two full time staff and an additional street sweeper truck at an annual cost of \$264,515 funded from the sewer surcharge reserve.	\$0		\$264,519	\$0	2.0
G 224	393	2022-0225	Engineering	Convert Seasonal Vehicle Rentals at Pollution Control to Dedicated Units	As a result of COVID-19, additional vehicles were required at Pollution Control due to social distancing requirements. It has proven to be efficient and beneficial for the Pumping Stations and Electrical departments to have these extra vehicles. Therefore, it is recommended that two (2) additional vehicles be permanently added to Pumping Station Operations and one (1) vehicle be added to Process Engineering and Maintenance.	\$0		\$49,916	\$0	
G 225	399	2022-0354	Engineering	Additional One (1) Permanent Project Engineer in Pollution Control	Due to increased workload within the division, Pollution Control is requesting two additional permanent Project Engineers (BI 2022-0185 & 2022-0354). This budget issue addresses the second requested position and is not recommended by Administration in 2022. Pollution Control recently completed a comprehensive asset assessment survey and will be implementing a maintenance and capital works program to address the recommendations. Additionally, the City recently took ownership of the Windsor Biosolids Processing Facility and staff are required to administer the operating agreement and monitor capital activities for that plant. Also, the City's involvement with the Disaster Mitigation and Adaptation Fund program will put further strain on staff already working at full capacity.	\$0		\$14,985	\$0	1.0

Sub-Total: Section G \$4,309,537 \$0 \$329,420 \$0 27.0