

Schedule A: 2022 Operating Budget Summary (Recommended Issues)

P / IC	Page #	Issue Ref. #	Issue Title	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations	One-Time Funding	FTE
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Representation & Administration

CAO's Office

P	-	n/a	Departmental Salary & Wage Adjustment	(2,591)					
				(2,591)	0	0	0	0	0.0

City Council

P	1	2022-0310	Establishment of the Windsor Indigenous Advisory Committee Budget	3,000					
P	3	2022-0331	City Councillor Technology Budget for the Next Term of Council	0				18,650	
				3,000	0	0	0	18,650	0.0

Economic Development & Innovation

Building

P	-	n/a	Departmental Salary & Wage Adjustment	90,991					
P	5	2022-0166	Addition to the User Fee schedule For the Building Department to Charge 7% GIS User fee	(290,000)					
P	7	2022-0257	Amendments to User Fees to Increase Bill 108 Deferred and Frozen Interest Rates	(1)					
P	8	2022-0167	StreetLight Data Subscription Renewal on an Ongoing Basis	150,000					
P	9	2022-0168	Addition of a Transportation Planning Coordinator Position	0					1.0
P	11	2022-0172	To Continue the Safety Insights Subscription Renewal	0				35,000	
			* Interdepartmental Reallocation	35,000					
				(14,010)	0	0	0	35,000	1.0

Economic Development

P	-	n/a	Departmental Salary & Wage Adjustment	240,397					
				240,397	0	0	0	0	0.0

Information Technology

P	-	n/a	Departmental Salary & Wage Adjustment	(7,205)					
P	12	2022-0101	Contractual Increase for Corporate Software Maintenance	28,861					
P	13	2022-0347	Support for Business Modernization	0				122,000	2.0
			* Interdepartmental Reallocation	3					
				21,659	0	0	0	122,000	2.0

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Planning

P	-	n/a	Departmental Salary & Wage Adjustment	13,243					
				13,243	0	0	0	0	0.0

Corporate Services

Finance

P	-	n/a	Departmental Salary & Wage Adjustment	18,379					
P	15	2022-0276	Annual Questica Software License & Maintenance Fee	5,000					
P	16	2022-0157	Conversion of Temporary Financial Planning Administrator (FPA) to Permanent	0					1.0
P	18	2022-0212	Increase Revenue Related to External Tax Inquiry (Dial-up Service) Fee	(60,000)					
P	19	2022-0219	New Vacant Home Tax	(100,000)				100,000	
P	20	2022-0261	Increase to Taxation Salary Recoveries due to Contractual Grade Step Changes	(26,793)					
P	22	2022-0271	Increase to Asset Planning Salary Recoveries & Recovery of Two Full Time Asset Coordinators	(288,929)					
P	24	2022-0301	Recovery 50% of Financial Planning Administrator from Sewer Surcharge	(53,703)			53,703		
P	25	2022-0364	Increase in Harmonized Sales Tax (HST) Rebate	(40,000)					
P	26	2022-0208	One-Time Funding for Customer Service Clerk Related to Assessment Updates	0				55,926	
P	28	2022-0218	One-Time Funding for An Additional Property Tax Clerk for Workload Due to Increase in Property Sales	0				53,852	
P	30	2022-0250	One-Time Funding for Financial Analyst – Tangible Capital Assets (TCA)	0				78,602	
P	32	2022-0255	Addition of (1x) One Permanent & One-time funding for (1x) One Payroll Control & Reporting Positions	53,678				60,040	1.0
P	34	2022-0260	One-Time Funding for General Accounts Payable Clerk	0				73,683	
P	36	2022-0272	One Time Funding for Temporary Full Time Energy Financial Analyst Position	0				73,948	
P	39	2022-0278	One-Time Funding of Financial Analyst - Parks & Recreation Support	0				74,948	
			* Interdepartmental Reallocation	(35,000)					
				(527,368)	0	0	53,703	570,999	2.0

Human Resources

P	-	n/a	Departmental Salary & Wage Adjustment	(21,838)					
P	41	2022-0355	Contractual Increase for the Employee Family Assistance Program (EFAP)	70,000					
IC	44	2022-0229	In-Camera Item	0				10,000	
P	46	2022-0302	Addition of Occupational Health & Safety (H&S) Advisor	111,487					1.0
P	48	2022-0316	Addition of Over-Complement Reserve Fund for Succession Planning	0				500,000	

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P	50	2022-0328	Conversion of Total Compensation Coordinator to a Health & Safety Coordinator	0					0.0
P	53	2022-0330	Annual Subscription Fee for the On-Line SDS Management System	32,000					
			* Interdepartmental Reallocation	(7,271)					
				184,378	0	0	0	510,000	1.0

Legal & Legislative Services

Council Services

P	-	n/a	Departmental Salary & Wage Adjustment	(166,969)					
P	55	2022-0130	One-Time Transfer to Municipal Elections Reserve Account	0				240,000	
P	57	2022-0131	Alternative Mail Delivery Service Model	(73,432)					(1.0)
				(240,401)	0	0	0	240,000	(1.0)

Fire & Rescue

P	-	n/a	Departmental Salary & Wage Adjustment	(156,940)					
P	59	2022-0023	Fire & Rescue Training Enhancements	12,000					
P	61	2022-0026	Fire & Rescue Medical Supplies	8,000					
P	63	2022-0025	Increase in Fire & Rescue Central Dispatch Fee	(13,243)					
P	65	2022-0027	One Temporary Systems Administrator Position	0				101,826	
			* Interdepartmental Reallocation	33,792					
				(116,391)	0	0	0	101,826	0.0

Legal

P	-	n/a	Departmental Salary & Wage Adjustment	31,484					
P	67	2022-0095	Increase to Insurance Premiums and One-Time Funding from the Self-Insurance Reserve	0				1,687,232	
P	69	2022-0091	Adjustment of the Revenue Share to Provincial Offences Act (POA) Municipal Partners	4,906					
P	71	2022-0096	Reduction in Legal Claims Budget	(20,000)					
P	73	2022-0089	Increase in Legal User Fees	(3,653)					
P	75	2022-0090	Increase in Legal Cost Recoveries	(9,341)					
P	77	2022-0093	Increase in Recovery for Claims Administrator	(1,436)					
P	78	2022-0092	Conversion of Temporary Part-Time Court Administrator to Temporary Full Time.	0				8,374	
P	80	2022-0312	Addition of One Full Time Legal Counsel Position	137,579					1.0
				139,539	0	0	0	1,695,606	1.0

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Licensing & Enforcement

P	-	n/a	Departmental Salary & Wage Adjustment	(49,009)					
P	82	2022-0162	Animal Control Contract - Windsor Essex County Humane Society	19,776					
P	84	2022-0297	Residential Rental Housing Licensing 2-Year Pilot Program - Full Cost Recovery Model	0					
				(29,233)	0	0	0	0	0.0

Community Services

Communications

P	-	n/a	Departmental Salary & Wage Adjustment	1,401					
P	88	2022-0161	Annual Operating Costs Related to Phone System Upgrades & NICE inContact Phone Contract	30,000					
P	90	2022-0155	One Time Funding to Pilot a Customer Contact Centre Administrator Position	0				106,126	
IC	92	2022-0158	In-Camera Item	0				43,343	
				31,401	0	0	0	149,469	0.0

Parks

P	-	n/a	Departmental Salary & Wage Adjustment	87,201					
P	94	2022-0085	Reduction in Parks Development Manager Salary Cost Recovers From Capital	39,230					
P	96	2022-0084	Parks User Fee Updates	(400)					
P	98	2022-0076	Improvements to Parks Drainage for Flood Mitigation	50,000					
P	100	2022-0078	Addition of Operating Budget for Newly Acquired Gateway Park	53,600					
P	103	2022-0122	One Time Funding For Parks Operations Asset Analyst For Digitization of Asset Information	0				83,775	
IC	105	2022-0188	In-Camera Item	0					6.0
P	107	2022-0192	Addition of Forestry II Position for Tree Maintenance and Urban Forest Enhancement Capital Program	0					1.0
			* Interdepartmental Reallocation	41,806					
				271,437	0	0	0	83,775	7.0

Recreation & Culture

P	-	n/a	Departmental Salary & Wage Adjustment	(30,257)					
P	109	2022-0127	Expanding the City of Windsor's Established Poet Laureate Program	9,500					
P	111	2022-0289	Loss of Contractual Ice Rental Revenue	210,000					
P	112	2022-0129	User Fee Increase - Recreation and Culture	(120,000)					
P	114	2022-0288	Fully Funded Conversion of Part-Time Staff to Regular Full Time Recreation Clerk	0					1.0

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P	116	2022-0346	Increase of the Arts Culture and Heritage Funding	30,800					
				100,043	0	0	0	0	1.0

Windsor Public Library

P	-	n/a	Departmental Salary & Wage Adjustment	28,410					
P	119	2022-0231	Legislated Minimum Wage Increase - Hourly-Temporary	1,659					
P	120	2022-0232	Increase in Fringe Benefits	9,007					
IC	121	2022-0311	In-Camera Item	0					2.7
			* Interdepartmental Reallocation	1,500					
				40,576	0	0	0	0	2.7

Infrastructure Services

Engineering

P	-	n/a	Departmental Salary & Wage Adjustment	(57,488)					
P	124	2022-0177	Environmental Services – Addition of One (1) Permanent Environmental Engineer	0					1.0
P	127	2022-0181	Increase in Taxes at Lou Romano Water Reclamation Plant	0			194,000		
P	128	2022-0087	Adjust Recoveries from Capital Projects	(8,133)			(2,774)		
P	130	2022-0269	Geomatics - Increase in GIS User Fee Revenue	(41,599)					
IC	131	2022-0170	In-Camera Item	0					1.0
P	134	2022-0173	Design Services – Addition of One (1) Permanent Position – Water Resource Engineer	0					1.0
P	138	2022-0174	Permit Services- Addition of Two (2) Permanent Technologist I Positions	187,205					2.0
P	140	2022-0180	Climate Change Increases in Operating Expenses	20,000					
P	142	2022-0184	Temporary Community Energy Plan Project Administrator Position	0				102,013	
P	145	2022-0185	Additional One (1) Permanent Project Engineer in Pollution Control	0			14,984		1.0
P	147	2022-0186	Addition of Technical Support Analyst for Pollution Control	0			121,522		1.0
P	149	2022-0187	Addition of Temporary Environmental Compliance Coordinator	0				92,613	
P	152	2022-0204	Purchase of Software for Lab Services at Pollution Control	0			25,000		
P	154	2022-0227	Increase in Contribution from Sewer Surcharge to Pollution Control Reserves	0			1,250,000		
P	156	2022-0307	Design Services – Addition of One (1) Permanent Positions – Engineer II	0					1.0
			* Interdepartmental Reallocation	(84,126)			84,123		
				15,859	0	0	1,686,855	194,626	8.0

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Facilities

P	-	n/a	Departmental Salary & Wage Adjustment	70,166					
P	158	2022-0110	One-Time Maintenance Budget Funding for the Paul Martin Building	0				246,240	
P	161	2022-0115	Establishment of Annual Maintenance Budget for the New Jackson Park Greenhouse Complex	30,400					
P	163	2022-0120	To Re-establish Caretaking Operating Budget Eliminated on BI 2021-0020	315,424					4.1
P	165	2022-0126	Establishment of Operating Budget for 185 City Hall Square South	0				71,030	
P	167	2022-0112	2022 Facilities User Fee Updates	(15,000)					
P	169	2022-0111	One-Time Funding to Maintain Temporary Supervisor, Facilities	0				136,121	
				400,990	0	0	0	453,391	4.1

Public Works

P	-	n/a	Departmental Salary & Wage Adjustment	141,501					
P	171	2022-0011	Increased Contract Costs for the Winter Maintenance of Municipal Roads	184,552					
P	173	2022-0012	Increased Parking Enforcement Contract Costs (Tender 68-18)	28,541					
P	175	2022-0013	Increase in Waste and Recycling Collection Contract Costs	215,115					
P	177	2022-0117	Increase in Caretaking Costs	6,267					
P	178	2022-0015	Inflationary Cost Increases for Roadway Paint and Sign Materials	23,567					
P	180	2022-0014	Increase in Fuel Costs, All Fuel Types	439,438					
P	182	2022-0018	Annual Equipment Reserve Contributions for Corporate, Fire, and Parks Fleet Replacements	75,000					
P	185	2022-0022	Increased Asset Maintenance Costs for Public Works Operations	117,495			50,525		
P	188	2022-0024	Budget Increase for Landfill Tipping Fees and EWSWA Fixed Costs	288,144			3,003		
P	190	2022-0296	Increase for Residential Snow Clearing Costs for the 2022-2023 Winter Season	150,000					
P	192	2022-0334	Convert Seasonal Cargo Van to a Dedicated Fleet Unit	12,866					
P	194	2022-0335	Convert Fully Depreciated Flusher Unit to a Dedicated Fleet Unit	0			132,685		
P	196	2022-0372	Increase in Waste Tonnage	173,970					
IC	198	2022-0017	In-Camera Item	(149,580)					
P	200	2022-0053	Reduction in Contracted Services Cost for Sharps Pickup Program	(28,000)					
P	202	2022-0016	Recovery Adjustments Related to Public Works Recoverable Staff	(749,147)		(595)	416,403		
P	205	2022-0041	Parking Revenue Increase for Hourly Rate Increases at Meters, and in Lots and Garages	0		(341,400)			
P	208	2022-0049	Revenue and Expense Adjustments Related to Parking Ticket Fines	0		(15,500)		136,305	
P	212	2022-0109	User Fee Adjustments	(261,968)			(100)	66,000	
P	216	2022-0205	Revenue Increase for EWSWA Recycling, Public Drop Off and Transfer Station Operations	(392,069)					
P	217	2022-0367	Increase Revenue for Traffic Signal and Sign Recoveries	(200,000)					

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IC	218	2022-0046	In-Camera Item	0					1.0
IC	220	2022-0048	In-Camera Item	(225,056)				283,847	2.0
P	223	2022-0058	Convert Seasonal Pickup Truck with Tip Box to a Dedicated Unit	0					
P	225	2022-0062	In-Source Residential Bulk Collection Program	(82,266)				13,500	
IC	227	2022-0098	In-Camera Item	0					1.0
IC	230	2022-0337	In-Camera Item	0					1.0
P	232	2022-0045	Signal Maintenance Program Improvements	0					1.0
			* Interdepartmental Reallocation	(144,659)		19,549	49,512		
				(376,289)	0	(337,946)	652,028	499,652	6.0

Transit Windsor

P	-	n/a	Departmental Salary & Wage Adjustment	627,563					
P	234	2022-0248	Mandated New Federal Holiday for Transit Windsor Employees	31,726					
P	235	2022-0206	Transit Windsor Fuel Market Rate Increase	798,051					
P	237	2022-0201	Greyhound Closure –Revenue Reduction	93,698					
P	239	2022-0195	U-Pass Rate Increase	(117,000)					
P	240	2022-0199	Tunnel Bus Fare Increase	(670,000)				117,000	
P	242	2022-0200	Annual Fare Increase	(36,000)				6,000	
P	244	2022-0357	Increased Funding Through Provincial Gas Tax Program	(213,621)					
IC	246	2022-0363	In-Camera Item	(86,669)					
P	248	2022-0202	Increase to Staff Training Resources	128,109					1.0
P	250	2022-0222	Transit Windsor Master Plan Implementation Primary Route 518X -St Clair College	196,035				392,000	6.0
IC	252	2022-0294	In-Camera Item	0				149,684	1.0
			* Interdepartmental Reallocation	3					
				751,895	0	0	0	664,684	8.0

Human & Health Services

Employment & Social Services

P	-	n/a	Departmental Salary & Wage Adjustment	(89,781)					
IC	255	2022-0105	In-Camera Item	0				14,306	1.0
P	259	2022-0194	County Revenue Reduction - Ontario Works Program Delivery Budget	38,949					
P	260	2022-0193	Funding for the Implementation of the Regional Community Safety and Well Being Plan	0					

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				(50,832)	0	0	0	14,306	1.0

Housing & Children Services

P	-	n/a	Departmental Salary & Wage Adjustment	(2,190)					
IC	263	2022-0034	In-Camera Item	82,167					
P	266	2022-0035	Social Housing Service Level Standards	161,383					
IC	269	2022-0010	In-Camera Item	271,297				542,594	(1.0)
P	273	2022-0033	Federal Block Funding Loss	0				661,282	
P	277	2022-0036	Increase in County Revenue for Housing and Children's Services	(153,270)					
P	278	2022-0028	Operating Funding for New Supportive Housing Units & New Emergency Shelter	841,000					
P	281	2022-0029	Addition of One (1) Regular Full Time Coordinator of Housing Admin and Development (HIFIS)	0					1.0
P	283	2022-0365	Funding to Offset New Pressures in Homelessness Budget	464,000				90,000	
				1,664,387	0	0	0	1,293,876	0.0

Huron Lodge

P	-	n/a	Departmental Salary & Wage Adjustment	60,939					
P	286	2022-0146	Elimination of Ministry of Long-Term Care High Wage Transition Funding (HWTF) Stream	310,704					
P	287	2022-0150	One-Time Funding for Coordinator of Attendance & Schedules Full Time Position	0				84,655	
				371,643	0	0	0	84,655	0.0

Corporate

Corporate Accounts

P	-	n/a	Departmental Salary & Wage Adjustment	(208,951)					
P	289	2022-0342	Canada Pension Plan (CPP)	700,000					
P	290	2022-0344	Employer Health Tax (EHT)	100,000					
IC	291	2022-0077	In-Camera Item	2,216,048		19,549	133,635		
P	294	2022-0318	Group Life Insurance	40,850					
P	297	2022-0323	Ontario Municipal Employees Retirement System (OMERS) Pension Fund	550,000					
P	299	2022-0264	Increase in Utilities Related to Hydro	511,462		(8,614)	152,605		
P	301	2022-0265	Increase in Utilities Related to Gas	59,620		(938)	(8,312)		
P	303	2022-0267	Increase in Utilities Related to District Energy	318,119					

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P	305	2022-0370	Ontario Municipal Partnership Fund (OMPF) Reduction	15,500					
P	307	2022-0319	Long Term Disability (LTD) Program	100,000					
P	309	2022-0320	Short Term Disability Program (STD)	50,000					
P	310	2022-0220	Elimination of Vacancy Rebate Program	(750,000)					
P	311	2022-0262	Reduction in Municipal Accommodation Tax Program	(13,372)					
P	312	2022-0266	Reduction in Utilities Related to Water	(183,238)		2,791	(52,693)		
P	314	2022-0287	Elimination of Annual Debt Payments towards Windsor Joint Justice Facility Debenture	(2,380,372)					
P	315	2022-0351	Tourism Development Infrastructure & Program Reserve Transfer	(623,000)					
P	316	2022-0360	Reduction in Sick Leave Gratuity Payout	(340,000)					
P	317	2022-0366	Reduction in the Corporate Contingency Budget	(1,000,000)					
P	318	2022-0368	Corporate Savings From Permanent Salary & Wage Gapping	(750,000)					
P	320	2022-0339	Sewer Surcharge - Increase to Corporate Overhead Transfer to Levy	(97,950)			97,950		
P	321	2022-0348	Property Taxes Resulting From New Assessment Growth	(1,668,000)					
P	323	2022-0315	Life Cycle Costing for Major Information Technology Costs	301,000					
			* Interdepartmental Reallocation	158,952		(19,549)	(133,635)		
				(2,893,332)	0	(6,761)	189,550	0	0.0
Total Change Over Prior Year's Budget				0	0	(344,707)	2,582,136	6,732,515	43.8