

Schedule B: 2022 Operating Budget Summary (Not 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	326	2022-0244	Cancellation of Federation of Canadian Municipalities (FCM) Membership	(45,160)					
P	327	2022-0243	Reduction of Corporate Consulting	(62,109)					
				(107,269)	0	0	0	0	0.0

Economic Development & Innovation

Building

P	328	2022-0171	Addition of an Active Transportation Position- Active Transportation Engineer	110,872					1.0
				110,872	0	0	0	0	1.0

Information Technology

P	330	2022-0102	Change in Funding of Mobile Phones For Corporate Use	(159,672)				116,000	
P	332	2022-0270	Data & Insights (Analytics) Staffing	392,295					
				232,623	0	0	0	116,000	0.0

Planning

IC	336	2022-0074	In-Camera Item	(66,397)				33,200	(1.0)
P	338	2022-0226	Addition of an Additional Planner III – Economic Development Position	121,822					1.0
P	339	2022-0305	To Replenish the CIP Reserve Fund 226	500,000					
				555,425	0	0	0	33,200	0.0

Corporate Services

Finance

IC	341	2022-0252	In-Camera Item	(105,313)				53,000	(1.0)
P	343	2022-0274	Elimination of the MBNC Benchmarking Initiative	(18,900)					
IC	345	2022-0300	In-Camera Item	(101,326)				50,665	(1.0)
				(225,539)	0	0	0	103,665	(2.0)



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Human Resources

P	347	2022-0228	Elimination of the Snow Angels Program	(25,925)				12,500	
P	349	2022-0308	Elimination of the Educational Assistance Program	(56,287)					
P	352	2022-0309	Elimination of Succession Planning Initiative Reserve Budget	(105,000)					
IC	355	2022-0314	In-Camera Item	(315,790)				85,000	(1.0)
P	359	2022-0324	Enhancement to the Corporate Training and Development Budget	100,000					
P	361	2022-0325	Addition of Cognitive Demands Analysis	10,000					
P	363	2022-0326	Establishment of Dedicated Funding for External Investigations of Workplace Complaints	10,000					
P	365	2022-0352	Co-ordinator, Anti-Racism Planning Position	111,487					1.0
				(271,515)	0	0	0	97,500	0.0

Legal & Legislative Services

Fire & Rescue

P	367	2022-0030	Addition of One Fire & Rescue Clerk	91,800					1.0
P	370	2022-0038	Addition of One Fire & Rescue Administrative Assistant Position	93,113					1.0
				184,913	0	0	0	0	2.0

Licensing & Enforcement

P	372	2022-0163	Repeat Offender Fee Revenue Reduction	190,000					
				190,000	0	0	0	0	0.0

Community Services

Communications

IC	374	2022-0159	In-Camera Item	(140,505)				69,700	(1.0)
P	376	2022-0154	Addition of a Digital Media Coordinator Position	101,526					1.0
				(38,979)	0	0	0	69,700	0.0

Parks

P	378	2022-0081	Eliminate or Reduction of Students and Seasonal Staff in Parks	(1,880,801)					
P	380	2022-0082	Reduction of Forestry Contract Work	(387,625)					
				(2,268,426)	0	0	0	0	0.0



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Recreation & Culture

P	382	2022-0224	Establishment of Maintenance Budget for Leased Space Within Recreation and Culture Facilities	50,000					
P	384	2022-0133	Elimination of the Arts Culture and Heritage Funding	(87,200)					
P	387	2022-0140	Closure of Outdoor Pools - Option 1 - Mic Mac Pool and Central Pool	(99,943)				50,000	
				(137,143)	0	0	0	50,000	0.0

Windsor Public Library

P	390	2022-0303	Reduction of Hours	(56,265)					
				(56,265)	0	0	0	0	0.0

Infrastructure Services

Engineering

P	393	2022-0225	Convert Seasonal Vehicle Rentals at Pollution Control to Dedicated Units	0			49,916		
P	395	2022-0183	Reduction in Environmental Master Plan Services	(26,709)					
P	397	2022-0189	Reduction in Contribution From Sewer Surcharge to Pollution Control Reserve	0			(4,550,809)		
P	399	2022-0354	Additional One (1) Permanent Project Engineer in Pollution Control	0			14,985		1.0
				(26,709)	0	0	(4,485,908)	0	1.0

Facilities

P	401	2022-0121	Facilities Maintenance Budget for New Parks Amenities	10,000					
P	402	2022-0124	Facilities Vandalism Budget	10,000					
P	403	2022-0275	Elimination of Peace Fountain Budget	(120,000)					
P	404	2022-0281	Elimination of Annual Contribution to 400 City Hall Reserve (F186)	(274,000)					
				(374,000)	0	0	0	0	0.0

Public Works

P	405	2022-0094	Increase for Washing of City Fleet	17,845					
P	406	2022-0040	Increase Streetlight Maintenance Budget for Contracted Services	200,000					
P	408	2022-0086	Establish Budget for Net Costs Related to Accident Repairs made in the ROW	238,714					
IC	410	2022-0065	In-Camera Item	(151,344)			(151,345)	25,224	(2.0)
IC	412	2022-0067	In-Camera Item	0			(264,520)		(2.0)
P	414	2022-0203	Reduce Residential Snow Clearing and Salting	(750,000)					

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P	416	2022-0298	Reduction of City-wide Roadway Paint on Collector Roads	(126,000)					
P	417	2022-0060	Elimination or Reduction of Roadside Ditch Maintenance	0			(148,500)		
IC	419	2022-0064	In-Camera Item	(598,691)					(2.0)
P	421	2022-0066	Elimination or Reduction of the Clean the City Program	(150,000)					
P	422	2022-0044	Painting of Stop Bars and Crosswalks	25,000					
P	424	2022-0056	Enhanced Street Sweeping Services	0			264,519		2.0
P	427	2022-0057	Enhanced Yard Waste Collection	173,685					
IC	428	2022-0059	In-Camera Item	1					
P	430	2022-0097	Addition of a Fleet Technology and Training Administrator	124,272					1.0
				(996,518)	0	0	(299,846)	25,224	(3.0)

Transit Windsor

P	432	2022-0253	Creation of a New Fleet Reserve for Transit Fleet	360,000					
P	433	2022-0233	Reduce Transit Service	(3,285,681)				2,200,000	
P	435	2022-0223	Transit Windsor Master Plan- Route 418X (Tecumseh Rd. Semi-Express, Service to New Lancer Centre)	1,035,609					15.0
P	438	2022-0241	Addition of One Fleet System Support Specialist	111,054					1.0
				(1,779,018)	0	0	0	2,200,000	16.0

Human & Health Services

Employment & Social Services

P	440	2022-0207	Funerals & Burials (F&B) for Non Social Assistance Recipients (Non-SAR) Reductions	(169,000)					
				(169,000)	0	0	0	0	0.0

Housing & Children Services

P	443	2022-0256	Addition of One Coordinator of Housing Administration and Development	120,442					1.0
				120,442	0	0	0	0	1.0

Total Change Over Prior Year's Budget (5,056,106) 0 0 (4,785,754) 2,695,289 16.0