

## Schedule B: 2020 Operating Budget Summary (Not Recommended Issues)

P / IC	Page #	Issue Ref. #	Category	Issue Title	Municipal Operations	Building Permit Operations	Off Street Parking Operations	Sewer Surcharge Operations		One-Time Funding
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### Office of the Chief Administrative Officer

#### CAO's Office

	341	2020-0274	[K] Service Reduction	Elimination of Corporate Consulting Budget	(85,390)					
					(85,390)	0	0	0		0

### Office of the Chief Financial Officer

#### Finance

	342	2020-0172	[I] Revenue Increase	Recovery Related to Manager, Capital & Reserves	(47,277)					
	343	2020-0173	[I] Revenue Increase	Capital Funding for Two Existing Asset Coordinator Positions	(253,671)					
IC	345	2020-0019	[L] Service Elimination	In-Camera Item	(105,765)					53,000
IC	347	2020-0020	[L] Service Elimination	In-Camera Item	(96,660)					48,000
	349	2020-0065	[L] Service Elimination	Elimination of the MBNC Benchmarking Initiative	(18,900)					
					(522,273)	0	0	0		101,000

#### Information Technology

IC	351	2020-0132	[K] Service Reduction	In-Camera Item	(96,757)					32,000
					(96,757)	0	0	0		32,000

### Office of the City Clerk

#### Council Services

IC	354	2020-0143	[K] Service Reduction	In-Camera Item	(96,860)					48,450
IC	356	2020-0160	[K] Service Reduction	In-Camera Item	(596,960)					150,000
IC	358	2020-0163	[K] Service Reduction	In-Camera Item	(138,784)					69,500
IC	360	2020-0222	[K] Service Reduction	In-Camera Item	(158,846)					40,000
IC	362	2020-0324	[K] Service Reduction	In-Camera Item	(75,026)					19,000
IC	364	2020-0162	[L] Service Elimination	In-Camera Item	(56,587)					14,500
IC	366	2020-0249	[L] Service Elimination	In-Camera Item	(99,669)					50,000
					(1,222,732)	0	0	0		391,450

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### Human Resources

	368	2020-0035	[L] Service Elimination	Elimination of the Snow Angels Program	(25,722)					25,000
	370	2020-0036	[L] Service Elimination	Elimination of Succession Planning Initiative Reserve Budget	(105,000)					
	373	2020-0033	[M] Service Enhancement	Conversion of Health & Safety Coordinator Position From Budget Stabilization Reserve	76,641					
	375	2020-0255	[M] Service Enhancement	Increase to Employee Wellness Initiative	10,000					
					(44,081)	0	0	0		25,000

### Windsor Public Library

	377	2020-0066	[G] Line Item Increase	Maintenance and Repair Cost Increase for Bookmobile	10,000					
	379	2020-0070	[G] Line Item Increase	WPL Facilities Team Leader Position	63,740					
	381	2020-0102	[L] Service Elimination	Closure of One Windsor Public Library Branch	(844,906)					500,000
					(771,166)	0	0	0		500,000

### Office of the City Solicitor

### Fire & Rescue

IC	382	2020-0004	[K] Service Reduction	In-Camera Item	(2,260,203)					1,310,000
					(2,260,203)	0	0	0		1,310,000

### Legal

	384	2020-0208	[H] Line Item Reduction	Reduction in Transfer to the Self Insurance Reserve Fund	(399,057)					
	386	2020-0209	[H] Line Item Reduction	Reduction in Legal Claims Budget	(588,574)					
					(987,631)	0	0	0		0

### Planning & Building

IC	388	2020-0115	[K] Service Reduction	In-Camera Item	(72,770)					36,386
IC	390	2020-0116	[K] Service Reduction	In-Camera Item	(65,584)					32,791
IC	392	2020-0117	[K] Service Reduction	In-Camera Item	(56,774)	(14,194)				28,388
IC	394	2020-0119	[K] Service Reduction	In-Camera Item	(63,189)	(1,954)				16,569
IC	396	2020-0278	[K] Service Reduction	In-Camera Item	(264,258)	(13,908)				132,130
					(522,575)	(30,056)	0	0		246,264

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### Office of the City Engineer

#### Engineering

IC	398	2020-0108	[K] Service Reduction	In-Camera Item	(32,648)				17,819
IC	400	2020-0110	[K] Service Reduction	In-Camera Item	(68,956)				9,241
IC	402	2020-0111	[K] Service Reduction	In-Camera Item	(80,754)				40,378
	404	2020-0174	[K] Service Reduction	Reduction in Contribution From Sewer Surcharge to Pollution Control Reserve	0			(3,650,809)	
	406	2020-0175	[K] Service Reduction	Reduction in Environmental Master Plan Services	(24,924)				
	408	2020-0178	[M] Service Enhancement	Increase in Contribution from Sewer Surcharge to Pollution Control Reserves	0			1,361,872	
	410	2020-0352	[M] Service Enhancement	Additional Permanent Project Engineers in Pollution Control	0			61,238	
					(207,282)	0	0	(2,227,699)	67,438

#### Public Works

	412	2020-0185	[H] Line Item Reduction	Eliminate Annual Hansen Software Maintenance & Support Fee	(20,429)			(20,429)	
	414	2020-0313	[I] Revenue Increase	Enforcement Time Adjustment for Parking Meters	0		(268,000)		
	416	2020-0183	[K] Service Reduction	Elimination of Student Labour	(444,359)			(52,960)	
IC	420	2020-0195	[K] Service Reduction	In-Camera Item	0			(262,462)	
IC	422	2020-0197	[K] Service Reduction	In-Camera Item	(161,348)			(161,348)	80,673
	424	2020-0221	[K] Service Reduction	Reduce Residential Snow Clearing and Salting	(375,000)				
	426	2020-0294	[K] Service Reduction	Reduction of Catch Basin Cleaning	0			(129,997)	
	427	2020-0184	[L] Service Elimination	Elimination of Rodent Control Program	(43,960)				10,990
	429	2020-0188	[L] Service Elimination	Eliminate Washing of City Fleet	(15,000)				
IC	430	2020-0192	[L] Service Elimination	In-Camera Item	(385,477)				231,286
	432	2020-0198	[L] Service Elimination	Elimination or Reduction of the Clean the City Program	(150,000)				
	433	2020-0199	[L] Service Elimination	Elimination of Residential Bulk Collection Program	(63,602)				
	435	2020-0223	[L] Service Elimination	Elimination of BIA Maintenance	(48,860)				
	437	2020-0224	[L] Service Elimination	Elimination or Reduction of Concrete Maintenance Program	(531,514)				
IC	439	2020-0225	[L] Service Elimination	In-Camera Item	(1,097,696)				149,569
	441	2020-0226	[L] Service Elimination	Elimination or Reduction of Roadside Ditch Maintenance	0			(174,466)	
IC	443	2020-0190	[M] Service Enhancement	In-Camera Item	1				
	445	2020-0237	[M] Service Enhancement	Enhanced Yard Waste Collection	168,225				
					(3,169,019)	0	(268,000)	(801,662)	472,518

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### Transit Windsor

	446	2020-0150	[K] Service Reduction	Reduction in Service - Cancellation of First and Last Trips on All Routes	(494,839)				
	448	2020-0151	[K] Service Reduction	Reduction in Service – Cancellation of Holiday Service	(31,339)				
	450	2020-0152	[K] Service Reduction	Elimination of Specific Bus Routes	(1,016,372)				
	453	2020-0153	[K] Service Reduction	Elimination of Evening Service for Feeder Routes	(70,339)				
					(1,612,889)	0	0	0	0

### Parks, Recreation, Culture & Facilities

#### Parks & Facilities

	455	2020-0138	[K] Service Reduction	Eliminate or Reduce Students and Part-Time Staff in Parks	(1,715,587)				
	457	2020-0139	[K] Service Reduction	Reduction of Forestry Contract Work	(486,837)				
	459	2020-0136	[L] Service Elimination	Elimination of Hanging Basket and Planter Program	(125,252)				
	461	2020-0137	[L] Service Elimination	Elimination of Roadside Weed Spraying	(40,000)				
	463	2020-0107	[M] Service Enhancement	Addition of Service Staff For Parks For Hazardous Debris & Garbage Collection Enhancement	170,736				
	466	2020-0109	[M] Service Enhancement	Addition of Stockkeeper-Expediter for Parks Maintenance Yard	77,267				
	468	2020-0120	[M] Service Enhancement	Playground Inspection and Management Program	127,652				
					(1,992,021)	0	0	0	0

#### Recreation & Culture

IC	471	2020-0256	[J] Alternative Service Delivery	In-Camera Item	(227,696)				220,000
IC	475	2020-0257	[L] Service Elimination	In-Camera Item	(330,069)				240,000
IC	480	2020-0258	[L] Service Elimination	In-Camera Item	(102,394)				75,000
IC	483	2020-0259	[L] Service Elimination	In-Camera Item	(123,825)				100,000
IC	487	2020-0260	[L] Service Elimination	In-Camera Item	(334,975)				235,000
IC	491	2020-0261	[L] Service Elimination	In-Camera Item	(192,881)				120,000
IC	495	2020-0262	[L] Service Elimination	In-Camera Item	(337,122)				250,000
	499	2020-0263	[L] Service Elimination	Closure of Outdoor Pools - Option 1	(109,903)				50,000
	503	2020-0264	[L] Service Elimination	Closure of Outdoor Pools - Option 2	(137,982)				75,000
	506	2020-0350	[L] Service Elimination	Closure of Outdoor Pools - Option 3	(143,648)				75,000
					(2,040,495)	0	0	0	1,440,000

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### Community Development & Health Services Office

#### Huron Lodge

	509	2020-0277	[L] Service Elimination	Elimination of Preventative Maintenance Contracts and all Building Repair Budgets at Huron Lodge	(359,578)					
					(359,578)	0	0	0		0

### Agencies, Boards & Committees

				Detail Provided in the Agencies, Boards & Committees Document	5,102,349	0	0	0		0
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### Corporate

#### Corporate Accounts

	511	2020-0353	[M] Service Enhancement	Asset Management Plan (AMP) Increase in Contribution to Capital	4,800,000					
					4,800,000	0	0	0		0

<b>Total</b>	<b>(5,991,743)</b>	<b>(30,056)</b>	<b>(268,000)</b>	<b>(3,029,361)</b>						<b>4,585,670</b>
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