

## Schedule B: 2019 Operating Budget Summary (Not Recommended Issues)

P / IC	Page #	Issue Ref. #	Category	Issue Description	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

	362	2019-0122	[G] Line Item Increase	Municipal Associations Increase	8,137					
					<b>8,137</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>

### Office of the Chief Financial Officer

#### Finance

<b>IC</b>	364	2019-0247	[L] Service Elimination	In-Camera Item	(104,465)					51,793
<b>IC</b>	366	2019-0248	[L] Service Elimination	In-Camera Item	(95,484)					47,302
<b>IC</b>	368	2019-0277	[L] Service Elimination	In-Camera Item	(81,838)					40,919
<b>IC</b>	372	2019-0281	[L] Service Elimination	In-Camera Item	(65,754)					32,877
	374	2019-0341	[M] Service Enhancement	Addition of Financial Analyst - Parks & Recreation Support	82,600					
					<b>(264,941)</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>172,891</b>

#### Information Technology

<b>IC</b>	376	2019-0046	[K] Service Reduction	In-Camera Item	(95,562)					31,500
					<b>(95,562)</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>31,500</b>

### Office of the City Clerk

#### Council Services

<b>IC</b>	379	2019-0061	[K] Service Reduction	In-Camera Item	(137,085)					64,500
<b>IC</b>	381	2019-0068	[K] Service Reduction	In-Camera Item	(74,124)					13,000
<b>IC</b>	383	2019-0078	[K] Service Reduction	In-Camera Item	(196,839)					34,000
<b>IC</b>	385	2019-0080	[K] Service Reduction	In-Camera Item	(87,913)					43,960
<b>IC</b>	387	2019-0082	[L] Service Elimination	In-Camera Item	(56,495)					9,500
	389	2019-0079	[M] Service Enhancement	Addition of Two By Law Enforcement Officer Posiitons	179,892					
					<b>(372,564)</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>164,960</b>

#### Human Resources

	391	2019-0295	[L] Service Elimination	Elimination of the Snow Angels Program	(25,722)					12,500
					<b>(25,722)</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>12,500</b>

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### Windsor Public Library

	393	2019-0092	[K] Service Reduction	Closure of One Windsor Public Library Branch	(762,519)					289,000
	395	2019-0278	[M] Service Enhancement	Establish Budget for Outreach Programs	7,000					
					(755,519)	0	0	0		289,000

### Office of the City Solicitor

#### Fire & Rescue

IC	396	2019-0001	[K] Service Reduction	In-Camera Item	(2,260,203)					1,310,000
IC	398	2019-0114	[K] Service Reduction	In-Camera Item	(1,247,322)					797,953
	401	2019-0009	[M] Service Enhancement	Addition of One Fire Prevention Officer Position	176,516					3,800
					(3,331,009)	0	0	0		2,111,753

#### Legal

	404	2019-0058	[H] Line Item Reduction	Reduction in Transfer to the Self Insurance Reserve Fund	(399,057)					
	406	2019-0059	[H] Line Item Reduction	Reduction in Legal Claims Budget	(1,151,683)					
					(1,550,740)	0	0	0		0

#### Planning & Building

IC	408	2019-0191	[K] Service Reduction	In-Camera Item	(71,880)					17,971
IC	410	2019-0192	[K] Service Reduction	In-Camera Item	(71,880)					17,971
IC	412	2019-0193	[K] Service Reduction	In-Camera Item	(61,471)	(15,367)				23,051
IC	414	2019-0195	[K] Service Reduction	In-Camera Item	(130,516)	(6,869)				36,063
IC	416	2019-0196	[K] Service Reduction	In-Camera Item	(62,419)	(1,930)				16,569
					(398,166)	(24,166)	0	0		111,625

### Office of the City Engineer

#### Engineering

	418	2019-0035	[K] Service Reduction	Reduction in Contribution From Sewer Surcharge to Pollution Control Reserve	0			(3,313,309)		
IC	421	2019-0036	[K] Service Reduction	In-Camera Item	(32,259)					17,598
IC	423	2019-0037	[K] Service Reduction	In-Camera Item	(68,117)					9,127
IC	425	2019-0038	[K] Service Reduction	In-Camera Item	(78,834)					152,453
	427	2019-0217	[K] Service Reduction	Reduction in Environmental Master Plan Services	(25,492)					
					(204,702)	0	0	(3,313,309)		179,178

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### Public Works

	429	2019-0128	[H] Line Item Reduction	Eliminate Annual Hansen Software Maintenance & Support Fee	(17,489)			(18,350)	
	431	2019-0131	[K] Service Reduction	Elimination of Student Labour	(438,252)			(52,816)	
	435	2019-0136	[K] Service Reduction	Reduction in Street Sweeping Service	0			(260,430)	
	437	2019-0137	[K] Service Reduction	Reduction in Litter & Debris Collection Service	(160,348)			(160,348)	80,175
	439	2019-0147	[K] Service Reduction	Reduce Residential Snow Clearing and Salting	(375,000)				
	441	2019-0132	[L] Service Elimination	Elimination of the School Crossing Guard Program	(380,778)				228,467
	443	2019-0138	[L] Service Elimination	Elimination or Reduction of the Clean the City Program	(150,000)				
	444	2019-0139	[L] Service Elimination	Elimination of Residential Bulk Collection Program	(37,000)				
	445	2019-0142	[L] Service Elimination	Elimination of BIA Maintenance	(48,815)				
	447	2019-0143	[L] Service Elimination	Elimination or Reduction of Concrete Maintenance Program	(531,514)				
IC	449	2019-0144	[L] Service Elimination	In-Camera Item	(1,096,188)				149,343
	451	2019-0146	[L] Service Elimination	Elimination or Reduction of Roadside Ditch Maintenance	0			(165,466)	
	453	2019-0170	[L] Service Elimination	Eliminate Washing of City Fleet	(15,000)				
IC	454	2019-0129	[M] Service Enhancement	In-Camera Item	1				
	456	2019-0174	[M] Service Enhancement	Addition of an Operations Analyst Transportation Engineer Position	134,651				
	458	2019-0175	[M] Service Enhancement	Addition of an Active and Sustainable Transportation Coordinator Position	134,426				
	460	2019-0285	[M] Service Enhancement	Addition of One Administrative and Clerical Support Clerk	0			28,569	
	462	2019-0317	[M] Service Enhancement	Enhanced Yard Waste Collection	166,110				
					(2,815,196)	0	0	(628,841)	457,985

### Transit Windsor

	463	2019-0094	[H] Line Item Reduction	Special Pension Plan Payment	(400,000)				400,000
	466	2019-0118	[I] Revenue Increase	Fare Increase	(250,000)				
	468	2019-0120	[I] Revenue Increase	Increased Funding Through Provincial Gas Tax Program	(758,000)				
	470	2019-0095	[K] Service Reduction	Reduction in Service - Cancellation of First and Last Trips on All Routes	(476,689)				
	472	2019-0096	[K] Service Reduction	Reduction in Service – Cancellation of Holiday Service	(19,345)				
	474	2019-0097	[K] Service Reduction	Elimination of Specific Bus Routes	(907,309)				
	477	2019-0098	[K] Service Reduction	Elimination of Evening Service for Feeder Routes	(69,785)				
					(2,881,128)	0	0	0	400,000

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### Parks, Recreation, Culture & Facilities

#### Parks & Facilities

	479	2019-0371	[F] Revenue Reduction	Reduction in Parks Development Salary Cost Recoveries From Capital	211,536				
	481	2019-0241	[K] Service Reduction	Eliminate or Reduce Students and Part-Time Staff in Parks	(1,566,758)				
	483	2019-0242	[K] Service Reduction	Reduction of Forestry Contract Work	(534,837)				
	485	2019-0240	[L] Service Elimination	Elimination of Hanging Basket and Planter Program	(210,252)				
	487	2019-0261	[L] Service Elimination	Elimination of Roadside Weed Spraying	(46,638)				
	489	2019-0243	[M] Service Enhancement	Addition Of Stockkeeper-Expediter For Parks Maintenance Yard	76,328				
	491	2019-0372	[M] Service Enhancement	Addition of 3 Service Staff For Parks For Hazardous Debris & Garbage Collection Enhance	228,974				
	493	2019-0373	[M] Service Enhancement	Playground Maintenance Program	76,328				
	495	2019-0374	[M] Service Enhancement	Establishment of a Trail Maintenance Budget	100,000				
					(1,665,319)	0	0	0	0

#### Recreation & Culture

IC	497	2019-0156	[J] Alternative Service Delivery	In-Camera Item	(214,254)				215,000
	501	2019-0157	[L] Service Elimination	Elimination of the Arts Culture and Heritage Funding	(87,200)				
IC	502	2019-0158	[L] Service Elimination	In-Camera Item	(311,283)				225,000
	507	2019-0159	[L] Service Elimination	Closure of All Outdoor Rinks	(80,337)				56,000
IC	510	2019-0160	[L] Service Elimination	In-Camera Item	(118,918)				95,000
IC	514	2019-0161	[L] Service Elimination	In-Camera Item	(319,652)				230,000
	518	2019-0162	[L] Service Elimination	Closure of Windsor Water World	(183,961)				117,000
IC	522	2019-0163	[L] Service Elimination	In-Camera Item	(320,547)				235,000
	526	2019-0164	[L] Service Elimination	Closure of Outdoor Pools where the age of the facility is over 20 years old	(223,869)				75,000
	530	2019-0165	[L] Service Elimination	Closure of Outdoor Pools where the age of the facility is less than 20 years old	(205,487)				75,000
	534	2019-0167	[M] Service Enhancement	Addition of Cultural Initiatives Coordinator	99,864				
	536	2019-0168	[M] Service Enhancement	Increase of the Arts Culture and Heritage Funding	62,800				
					(1,902,844)	0	0	0	1,323,000

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### Community Development & Health Services Office

#### Employment & Social Services

	538	2019-0238	[H] Line Item Reduction	Reduce Temporary Salary Budget Dollars - Student	(24,210)					
IC	540	2019-0265	[K] Service Reduction	In-Camera Item	(542,363)					478,522
					(566,573)	0	0	0		478,522

#### Housing & Children Services

	548	2019-0182	[L] Service Elimination	Elimination or Reduction of the Pathway to Potential (P2P) Social Investment Program	(782,413)					705,453
					(782,413)	0	0	0		705,453

### Agencies, Boards & Committees

				Detail provided in the Agencies & Boards Document	6,881,194	0	0	0		0
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### Corporate

#### Corporate Accounts

	556	2019-0315	[C] Contractual	Long Term Disability (LTD) Program	444,350					
	558	2019-0369	[M] Service Enhancement	Additional Increase in Contribution from Operating to Capital to Help Maintain Current Buy	5,000,000					
IC	559	2019-0370	[M] Service Enhancement	In-Camera Item	6,000,000					
					11,444,350	0	0	0		0

<b>Total Change Over Prior Year's Budget</b>					<b>721,283</b>	<b>(24,166)</b>	<b>0</b>	<b>(3,942,150)</b>		<b>6,438,367</b>
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