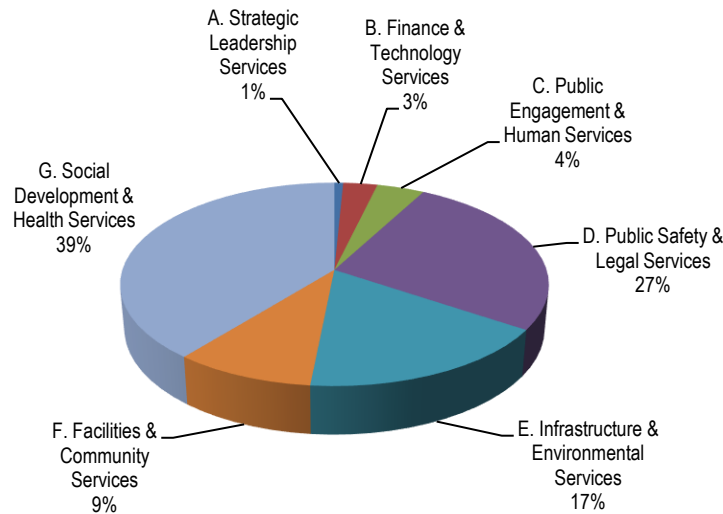


Schedule D: 2018 Program & Service Budget

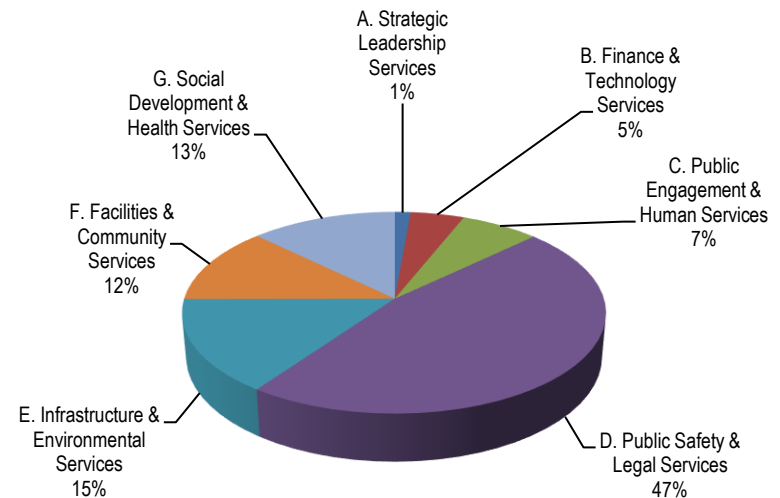
Program & Service Budget by Program.....	1
Program & Service Budget by Sub-Program.....	2
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Program & Service Budget by Program	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
A. Strategic Leadership Services	5,213,547	(720,381)	4,493,166
B. Finance & Technology Services	20,250,691	(4,992,549)	15,258,142
C. Public Engagement & Human Services	28,166,805	(5,638,380)	22,528,425
D. Public Safety & Legal Services	180,918,624	(27,805,421)	153,113,203
E. Infrastructure & Environmental Services	117,281,175	(68,083,588)	49,197,587
F. Facilities & Community Services	63,312,106	(23,135,951)	40,176,155
G. Social Development & Health Services	267,280,766	(225,586,041)	41,694,725
Unallocated Corporate Accounts	79,646,394	(406,107,797)	(326,461,403)
Sub-Total: Municipal Purposes	762,070,108	(762,070,108)	0
Education	63,475,015	(63,475,015)	0
Grand Total	825,545,123	(825,545,123)	0

Gross Expenditure Budget by Program
(Excluding Unallocated Corporate Accounts)



Net Budget by Program
(Excluding Unallocated Corporate Accounts)



Schedule D: 2018 Program & Service Budget

Program & Service Budget by Sub-Program		Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
A. Strategic Leadership Services	A.1. Corporate Management	2,732,588	(580,921)	2,151,667
	A.2. Business Development Services	1,557,659	(139,460)	1,418,199
	A.3. Tourism Development Services	923,300	0	923,300
B. Finance & Technology Services	B.1. Financial Management	11,729,279	(3,332,585)	8,396,694
	B.2. Asset Management	267,078	(84,525)	182,553
	B.3. Information Technology	8,254,334	(1,575,439)	6,678,895
C. Public Engagement & Human Resources	C.1. Legislative Services	3,655,240	(662,107)	2,993,133
	C.2. Inspections & Prevention Services	5,575,471	(2,543,372)	3,032,099
	C.3. Communication Services	3,689,436	(739,613)	2,949,823
	C.4. Human Resource Management	5,725,842	(376,408)	5,349,434
	C.5. Library Services	9,520,816	(1,316,880)	8,203,936
D. Public Safety & Legal Services	D.1. Legal Services	13,468,297	(6,647,261)	6,821,036
	D.2. Land Development Services	9,412,410	(5,577,866)	3,834,544
	D.3. Fire & Emergency Services	58,102,785	(2,072,412)	56,030,373
	D.4. Police Services	99,935,132	(13,507,882)	86,427,250
E. Infrastructure & Environmental Services	E.1. Engineering Services	11,019,304	(3,402,711)	7,616,593
	E.2. Water & Sewage Services	29,756,977	(29,400,772)	356,205
	E.3. Garbage & Recycling Services	16,598,556	(3,748,706)	12,849,850
	E.4. Roads & Traffic Services	24,643,533	(10,646,240)	13,997,293
	E.5 Transit Services	35,262,805	(20,885,159)	14,377,646
F. Facilities & Community Services	F.1. Parks & Forestry Services	19,561,034	(1,628,235)	17,932,799
	F.2. Facility & Property Management	19,852,273	(10,180,019)	9,672,254
	F.3. Recreation Services	22,262,423	(11,169,007)	11,093,416
	F.4. Arts & Culture Services	1,636,376	(158,690)	1,477,686
G. Social Development & Health Services	G.1. Social Development Services	239,942,484	(208,896,984)	31,045,500
	G.2. Health Services	27,338,282	(16,689,057)	10,649,225

Schedule D: 2018 Program & Service Budget

Program & Service Budget by Sub-Program		Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
Unallocated Corporate Accounts	Corporate	79,646,394	(406,107,797)	(326,461,403)
	Sub-Total: Municipal Purposes	762,070,108	(762,070,108)	0
	Education	63,475,015	(63,475,015)	0
	Grand Total	825,545,123	(825,545,123)	0

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
A. Strategic Leadership Services				
A.1. Corporate Management				
A.1.1. Corporate Leadership	<i>An internal service that develops, implements, monitors and reports on the strategic and operational direction for the Corporation, as approved by City Council.</i>	2,431,901	(573,689)	1,858,212
A.1.2. Community Partnership Development	<i>A public service that facilitates strategic planning, coordination and cooperation between the City and the various community agencies that provide related services to the Community Strategic Plan Objectives.</i>	182,553	(7,232)	175,321
A.1.3. Project Management		118,134	0	118,134
A.2. Business Development Services				
A.2.1. Business Retention & Expansion	<i>A public service that provides decision makers of existing businesses in Windsor-Essex with the necessary information and assistance to remain and/or expand in Windsor-Essex.</i>	868,731	(139,460)	729,271
A.2.2. New Business Attraction	<i>A public service that provides a Windsor-Essex promotional campaign directed at business decision makers with the aim of attracting investment to Windsor-Essex.</i>	688,928	0	688,928
A.3. Tourism Development Services				
A.3.1. Tourism Promotion	<i>A public service to promote the image of Windsor-Essex as a destination with the cooperation of a united tourism and hospitality industry.</i>	461,650	0	461,650
A.3.2. Visitor Information	<i>A public service that provides information and promotional materials about attractions, activities and events in Windsor-Essex through direct responses to inquiries made in person, by phone, email, fax, mail or website interaction.</i>	461,650	0	461,650

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
B. Finance & Technology Services				
B.1. Financial Management				
B.1.1. Audit	<i>An internal service that reviews the workings of Council and the Corporation to ensure that they are performing their responsibilities in accordance with required legislation and acceptable accounting and business practices.</i>	300,000	0	300,000
B.1.2. Billing & Collection	<i>An internal service that provides accurate billing and collection of municipal taxes.</i>	4,263,065	(1,706,029)	2,557,036
B.1.3. Financial Accounting & Reporting	<i>An internal service that ensures proper financial accounting, completion of consolidated financial statements and necessary legislated filings.</i>	2,998,403	(573,164)	2,425,239
B.1.4. Financial Planning and Monitoring	<i>An internal service that directs the planning, documentation and implementation of the budget process, from development to review and results reporting.</i>	3,801,201	(992,816)	2,808,385
B.1.5. Investment and Debt Management	<i>An internal service that maximizes return on investments and minimizes interest on debt.</i>	366,610	(60,576)	306,034
B.2. Asset Management				
B.2.1. Downtown Energy Integration	<i>A public service to produce and distribute energy for the central heating and cooling of commercial and institutional buildings in the downtown district.</i>	0	(84,525)	(84,525)
B.2.2. Electricity Distribution	<i>A public service that acquires and distributes electricity to all account holders in the City of Windsor.</i>	0	0	0
B.2.3. Energy Efficiency Promotion	<i>A public service that offers advice, education and assistance to electricity users concerning methods to reduce electricity usage and increase electricity efficiency.</i>	267,078	0	267,078

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
B.3. Information Technology				
B.3.1. Business Solutions Development and Support	<i>An internal service that designs develops, project manages, implements and maintains electronic business solutions to meet program and service providers and corporate business needs. (The Problem Solver Service)</i>	3,763,013	(439,610)	3,323,403
B.3.2. Information Technology Design and Planning	<i>An internal service that plans and designs Information Technology solutions that contributes to the delivery of corporate strategic objectives.</i>	1,586,507	(121,227)	1,465,280
B.3.3. Information Technology Infrastructure Operations	<i>An internal service that evaluates, selects, acquires, and maintains all technology assets ensuring the secure access to required corporate information.</i>	2,904,814	(1,014,602)	1,890,212
C. Public Engagement & Human Services				
C.1. Legislative Services				
C1.1. Access to Information and Records	<i>A public service to respond to requests from members of the general public for access to municipal records and to assess the privacy and other potential implications of granting such a request.</i>	1,009,430	(1,000)	1,008,430
C.1.2. Council Support	<i>A public service that facilitates interaction between the community and City Council through Council meetings, Committees of Council, informal meetings, public events and correspondence.</i>	2,265,305	(211,219)	2,054,086
C.1.3.. Municipal Election Management	<i>A public service that provides for the management of fair and equitable elections to fill elected municipal positions (Mayor & 10 Councillors) as well as trustees and other elected positions for the various area school boards.</i>	178,864	0	178,864
C.1.4. Provincial Registration	<i>A public service to administer the registration of deaths and marriages as required by the Province of Ontario and to perform marriage ceremonies if requested.</i>	201,641	(449,888)	(248,247)

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
C.2. Inspections & Prevention Services				
C.2.1. Animal Control	<i>A public service to respond to reports and complaints regarding, unregistered pit bulls, dogs at large, or a dog attack as well as rodents and other feral animals.</i>	1,633,453	(194,361)	1,439,092
C.2.2. Licensing	<i>A public service that establishes appropriate criteria for business, gaming or dog licenses to be issued.</i>	1,023,060	(1,714,680)	(691,620)
C.2.3. Property Inspection and Enforcement	<i>A public service that provides inspections to ensure adherence to various by-laws concerning property standards and the Province of Ontario's building, fire and health codes.</i>	2,918,958	(634,331)	2,284,627
C.3. Communication Services				
C.3.1. Communications	<i>An internal service that prepares and releases information to a defined audience (internal or external) in consultation/collaboration with a service department in the Corporation.</i>	1,028,135	(96,694)	931,441
C.3.2. Customer Service	<i>A public service that provides timely and accurate information on and access to government (municipal, provincial, and federal) and community services.</i>	2,661,301	(642,919)	2,018,382
C.4. Human Resource Management				
C.4.1. Compensation and Benefits Management	<i>An internal service that prepares and maintains a complete set of policies and procedures for the Corporation to follow to ensure that staff receives correct compensation and benefits.</i>	729,747	(114,377)	615,370
C.4.2. Employee Performance Management	<i>An internal service provided to the Corporation that promotes, develops, monitors and reports on the employee performance program.</i>	1,704,362	(100,077)	1,604,285
C.4.3. Labour Relations	<i>An internal service that supports the development of and adherence to collective agreements with CUPE Locals 543 and 82, ONA, WPPFA, and CANUE/PETU.</i>	361,020	0	361,020

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
C.4.4. Staffing Support	<i>An internal service that provides for the recruitment, placement, development, allocation, support and separation of all staff of the Corporation.</i>	826,594	(80,977)	745,617
C.4.5. Workplace Health and Safety	<i>An internal service that develops and implements policies and procedures that ensure that the Corporation is compliant with Health and Safety and WSIB legislation.</i>	2,104,119	(80,977)	2,023,142
C.5. Library Services				
C.5.1. Public Library and Community Archives	<i>A public service offered to all residents of and visitors to the City of Windsor that provides access to information resources, reference services, preservation of local history and programming to enrich lives through learning and recreation in accordance with the Ontario Public Libraries Act.</i>	9,520,816	(1,316,880)	8,203,936
D. Public Safety & Legal Services				
D.1. Legal Services				
D.1.1. Legal	<i>An internal service that gives legal advice and secretarial/clerical support to the Corporate Management, Council, agencies, boards and commissions with regards to Municipal activities.</i>	6,745,875	(333,793)	6,412,082
D.1.2. Provincial Offences	<i>A public service to determine the innocence or guilt of persons charged with a provincial offence using rules of evidence and procedure.</i>	5,425,916	(6,197,093)	(771,177)
D.1.3. Purchasing	<i>An internal service that provides administrative support and professional advice to ensure the Purchasing By-law is observed.</i>	779,813	(35,000)	744,813
D.1.4. Real Estate	<i>An internal service that manages, through acquisition, sales and leasing the Corporation's real estate assets.</i>	516,693	(81,375)	435,318

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
D.2. Land Development Services				
D.2.1. Building Approval	<i>A public service that provides building approvals in accordance with the Ontario Building Code.</i>	5,146,073	(4,734,607)	411,466
D.2.2. Development Approval	<i>A public service that provides professional research, guidance, advice and permissions for the development of privately held property.</i>	2,096,170	(843,259)	1,252,911
D.2.3. Land Use Planning	<i>An internal service that provides professional planning direction and advice to the Corporation in the growth and development of the City in compliance with the City's Official Plan and applicable federal and provincial legislation.</i>	1,127,529	0	1,127,529
D.2.4. Property Development Incentives	<i>A public service that provides property owners and/or tenants with financial assistance for the improvement of property in accordance with applicable legislation.</i>	1,042,638	0	1,042,638
D.3. Fire & Emergency Services				
D.3.1. Emergency Management	<i>A public service that puts the City of Windsor's Emergency Response Plan into operation in the event of a declared state of emergency.</i>	240,456	(35,000)	205,456
D.3.2. Fire and Rescue	<i>A public service provided to victims and/or potential victims of emergency situations (i.e. fires and vehicular or other accidents) offering relief and assistance.</i>	42,576,857	(1,275,264)	41,301,593
D.3.3. Fire Prevention Education	<i>A public service to provide education to the general public concerning fire prevention.</i>	3,243,552	(37,148)	3,206,404
D.3.4. Paramedics	<i>A public service to provide a response to medical emergencies of varying severity that may occur throughout the City of Windsor and provide transportation to a medical facility if necessary.</i>	12,041,920	(725,000)	11,316,920

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
D.4. Police Services				
D.4.1. Crime Prevention Education		1,899,363	0	1,899,363
D.4.2. Police Investigation	<i>A public service to gather evidence to be used by courts of law to determine the guilt or innocence of persons accused of offences against the Crown using established police procedures and rules of evidence.</i>	24,851,163	(2,590,732)	22,260,431
D.4.3. Police Patrol and Intervention	<i>A public service that places police units throughout the City to respond to incidents and offences in progress.</i>	73,184,606	(10,917,150)	62,267,456
E. Infrastructure & Environmental Services				
E.1. Engineering Services				
E.1.1. Engineering Design & Construction	<i>An internal service that provides support to the Corporation by providing engineering design and construction inspection support for large engineering projects.</i>	5,969,998	(3,315,944)	2,654,054
E.1.2. Street Lighting	<i>A public service that provides reliable illumination at night along City streets and sidewalks.</i>	5,049,306	(86,767)	4,962,539
E.2. Water and Sewage Services				
E.2.1. Fresh Water Supply	<i>A public service to provide reliable potable water that meets all health, taste and odour standards.</i>	0	0	0
E.2.2. Storm Water Removal	<i>A public service that removes storm water from city streets, parks, and city owned facilities for appropriate treatment and release in accordance with provincial legislation and regulations.</i>	3,989,190	(3,704,242)	284,948
E.2.3. Waste Water Removal	<i>A public service that removes wastewater from all homes, business and other buildings for appropriate treatment in accordance with provincial legislation and regulations.</i>	25,767,787	(25,696,530)	71,257

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
E.3. Garbage & Recycling Services				
E.3.1. Garbage Disposal	<i>A public service to ensure that all garbage that cannot be diverted is disposed of in the regional landfill in a manner consistent with regulations and established procedures and the agreement between City and EWSWA.</i>	8,264,332	(554,551)	7,709,781
E.3.2. Waste Collection	<i>A public service provided to ensure all residential and municipal waste are collected in a manner consistent with current health standards, Council approved service levels, and environmental requirements.</i>	5,597,558	(1,228,521)	4,369,037
E.3.3. Waste Diversion	<i>A public service dedicated to the identification and diversion of certain household, commercial, industrial and institutional waste from landfill disposal.</i>	2,736,666	(1,965,634)	771,032
E.4. Roads & Traffic Services				
E.4.1. Crossing Guards	<i>A public service provided to ensure that selected intersections throughout the City are staffed by qualified crossing guards so that school children walking to and from school may cross streets safely.</i>	519,753	0	519,753
E.4.2. Fleet Management	<i>An internal service that provides fleet and equipment management services in the maintenance, operation, repair and disposal of the fleet and equipment.</i>	1,666,907	(316,373)	1,350,534
E.4.3. Parking Enforcement	<i>A public service to enforce the parking by-law passed by City Council to ensure an adequate supply of lawful parking throughout the City and to facilitate the safe and efficient movement of people throughout the City.</i>	1,523,497	(3,166,981)	(1,643,484)
E.4.4. Roads	<i>A public service that provides residents, businesses and visitors with an accessible transportation network for motor vehicles and bicycles to facilitate the safe and efficient transport of people and goods within the City of Windsor.</i>	15,823,933	(3,438,739)	12,385,194
E.4.5. Sidewalks	<i>A public service that provides safe and accessible sidewalks and trails to residents and visitors.</i>	1,411,493	(45,501)	1,365,992
E.4.6. On/Off Street Parking		3,697,950	(3,678,646)	19,304

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
E.5. Transit Services				
E.5.1. Transit Services	<i>A public service that provides residents of and visitors to the City of Windsor with a variety of transit options that allow for mobility throughout the city.</i>	35,262,805	(20,885,159)	14,377,646
F. Facilities & Community Services				
F.1. Parks & Forestry Services				
F.1.1. Parks and Natural Areas	<i>A public service to protect, preserve and promote active and passive parks and natural areas, boulevard rights of way, maintain and enhance the urban forest and beautify the City of Windsor.</i>	19,561,034	(1,628,235)	17,932,799
F.2. Facility & Property Management				
F.2.1. Facility Management	<i>An internal service that acquires, maintains and disposes of all facilities owned by the Corporation.</i>	19,852,273	(10,180,019)	9,672,254
F.3. Recreation Services				
F.3.1. Recreation and Cultural Services	<i>A public service provided to individuals offering engagement in structured, accessible and affordable recreational and sports programming.</i>	7,815,195	(3,361,052)	4,454,143
F.3.2. Recreation Facility Access	<i>A public service providing members of the general public and community groups the opportunity to make use of recreational and sports facilities for independent use.</i>	14,375,962	(7,807,955)	6,568,007
F.3.3. Recreation Leadership Education	<i>A public service provided to Recreation Program Instructors offering education in the delivery of structured, accessible and affordable recreational and sports programming.</i>	71,266	0	71,266

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
F.4. Arts and Cultural Services				
F.4.1. Arts and Culture Development	<i>A public service providing professional advice and information on cultural matters to culture-based community groups.</i>	857,465	(17,857)	839,608
F.4.2. Community Museum & Public Art Access	<i>A public service to gather evidence to be used by courts of law to determine the guilt or innocence of persons accused of offences against the Crown using established police procedures and rules of evidence.</i>	778,911	(140,833)	638,078
G. Social Development & Health Services				
G.1. Social Development Services				
G.1.1. Child Care and Early Learning	<i>A public service that delivers Service System management for Windsor and Essex County for child-care spaces delivered by child-care providers.</i>	61,159,954	(57,095,602)	4,064,352
G.1.2. Employment and Social Services	<i>A public service that provides financial, social and employment assistance for individuals who are in temporary financial need.</i>	117,576,782	(109,884,626)	7,692,156
G.1.3.. Social Housing	<i>A public service that provides the Service System management, funding and development of subsidized housing units in the City of Windsor and County of Essex that meet the needs of residents that require accommodation and support services.</i>	61,205,748	(41,916,756)	19,288,992
G.2. Health Services				
G.2.1. Long Term Care Facility	<i>A public service to provide 24 hour nursing and personal care for residents deemed eligible by the Community Care Access Centre.</i>	23,625,907	(16,254,175)	7,371,732
G.2.2. Public Health Promotion and Education	<i>A public service that provides the latest information on the state of public health in Windsor and Essex County and best practices for good health and illness and disease prevention.</i>	1,872,734	(374,064)	1,498,670
G.2.3. Public Health Protection	<i>A public service that provides a professional response to infectious disease outbreaks and enforces violations of public health regulations.</i>	1,839,641	(60,818)	1,778,823

Program / Sub-Program / Service	Service Description	Gross Expenditure	Non Tax Revenue	Expenditures Funded by the Tax Levy
Unallocated Corporate Accounts				
Corporate				
	Contribution to Capital	53,554,925	0	53,554,925
	Other Corporate Accounts	26,091,469	(406,107,797)	(380,016,328)
	Sub-Total: Municipal Purposes	762,070,108	(762,070,108)	0
	Education	63,475,015	(63,475,015)	0
	Grand Total	825,545,123	(825,545,123)	0