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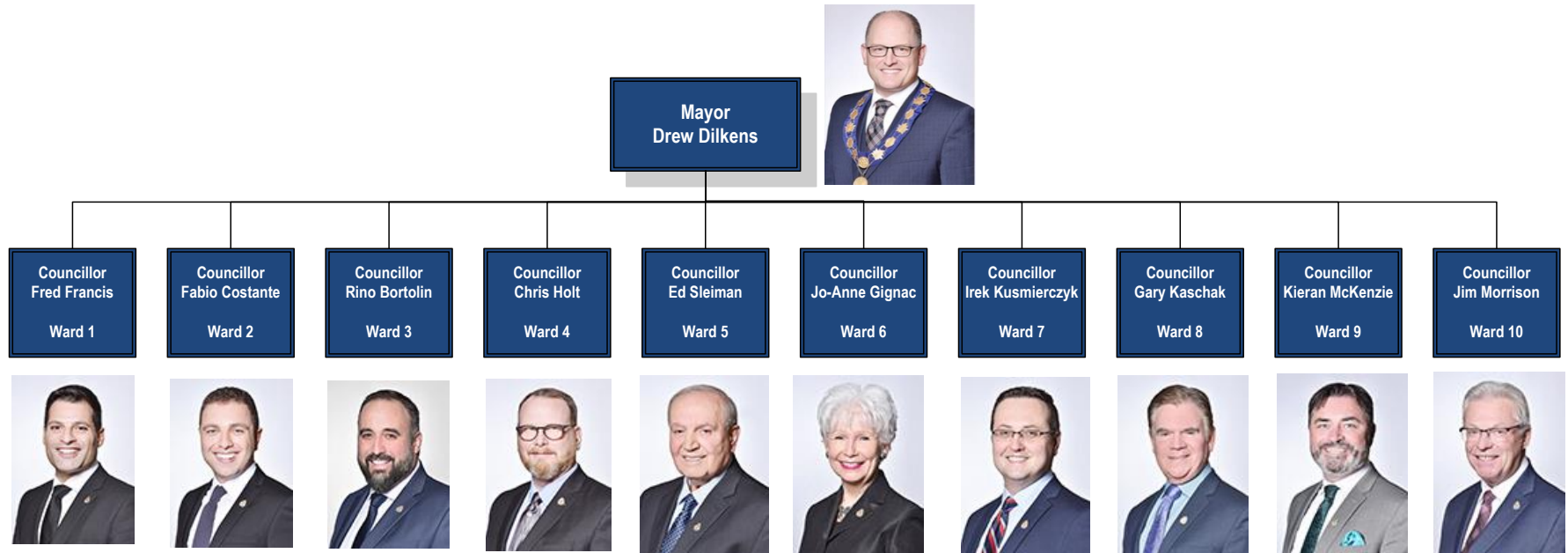
City Council

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A. Departmental Overview



Ontario Municipalities are governed by municipal councils. The job of municipal councils is to pass resolutions and by-laws governing municipal services, finances and the various regulatory frameworks. These functions are performed based on the delegated authority contained within the Municipal Act and other legislation and regulations. In Windsor, City Council is composed of the Mayor (Head of Council) and 10 Councillors (1 for each of the 10 Wards).

B. Budgeted Full Time Equivalent (FTE's)

Not applicable as Councillors are elected officials. Consistent with the treatment for other City Departments, only full time permanent positions are included in this section.

C. Budget Summary by Division

Division	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - City Council	(647,186)	(420,115)	(314,841)	0	0	0	n/a
Council Committees	(53,221)	(67,946)	(69,115)	0	0	0	n/a
Total Revenue	(700,407)	(488,061)	(383,956)	0	0	0	n/a
Expenditures							
Administration - City Council	1,221,457	952,847	921,534	597,657	597,657	0	0.0%
Council Committees	85,535	106,406	72,076	42,120	42,120	0	0.0%
Total Expenses	1,306,992	1,059,253	993,610	639,777	639,777	0	0.0%
Net							
Administration - City Council	574,271	532,732	606,693	597,657	597,657	0	0.0%
Council Committees	32,314	38,460	2,961	42,120	42,120	0	0.0%
Total Net	606,585	571,192	609,654	639,777	639,777	0	0.0%

D. Budget Summary by Major Revenue / Expense Accounts

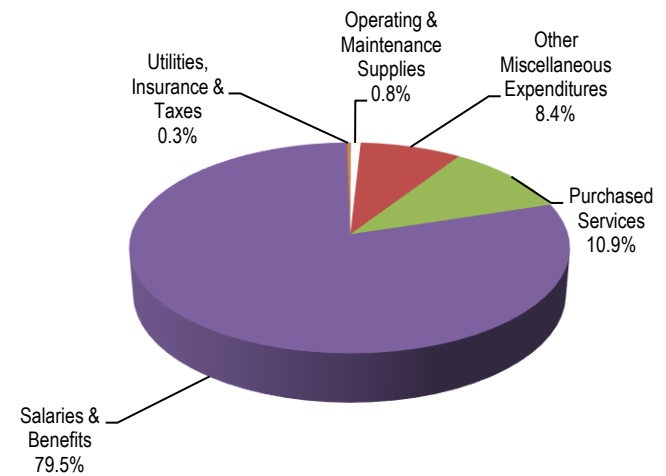
GL Category	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(4,000)	(4,000)	0	0	0	0	n/a
Other Miscellaneous Revenue	(1,726)	(407)	(7,223)	0	0	0	n/a
Recovery of Expenditures	0	(38)	(779)	0	0	0	n/a
Transfer From Reserve Accounts	(690,877)	(483,616)	(352,445)	0	0	0	n/a
Transfers From Other Funds	(2,000)	0	(23,509)	0	0	0	n/a
User Fees, Permits & Charges	(1,804)	0	0	0	0	0	n/a
Total Revenue	(700,407)	(488,061)	(383,956)	0	0	0	n/a
Expenditures							
Minor Capital	2,745	3,590	41	200	200	0	0.0%
Operating & Maintenance Supplies	5,269	2,216	2,836	5,300	5,300	0	0.0%
Other Miscellaneous Expenditures	32,455	44,535	68,819	53,920	53,920	0	0.0%
Purchased Services	266,897	152,862	315,435	69,815	69,815	0	0.0%
Salaries & Benefits	520,002	502,032	540,826	508,715	508,715	0	0.0%
Transfers to External Agencies	0	0	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	477,731	352,445	65,183	0	0	0	n/a
Utilities, Insurance & Taxes	1,893	1,573	470	1,827	1,827	0	0.0%
Total Expenses	1,306,992	1,059,253	993,610	639,777	639,777	0	0.0%
Total Net	606,585	571,192	609,654	639,777	639,777	0	0.0%

D. Budget Summary by Major Revenue / Expense Accounts

Expenditures

2019 Budget

Minor Capital	200	0.0%
Operating & Maintenance Supplies	5,300	0.8%
Other Miscellaneous Expenditures	53,920	8.4%
Purchased Services	69,815	10.9%
Salaries & Benefits	508,715	79.5%
Utilities, Insurance & Taxes	1,827	0.3%
Total Expenses	639,777	100.0%



A. Departmental Overview

The Mayor is the Head of City Council the Chief Executive Officer (CEO) of the Corporation of the City of Windsor. As Head of Council he presides over all meetings of Council. The Mayor ensures that the laws governing the Municipality are properly executed and enforced. The Mayor has primary responsibility for seeing that the policies of the Municipality are implemented, and he works closely with Council to ensure that this occurs.

As CEO, the Mayor has responsibility for all actions taken on behalf of the municipal corporation. Based on the approval of Council, the Mayor has responsibility for directing municipal spending priorities in accordance with local needs and preferences, and oversees the Municipality's administration to ensure that all actions taken by administration are consistent with Council policies.

The Mayor has a staff of contract employees hired directly by the Mayor to facilitate the operations of the Mayor's Office.



B. Budgeted Full Time Equivalent (FTE's)

Not applicable as all of the employees of the Mayor's Office are temporary contract positions. Consistent with the treatment for other City Departments, only full time permanent positions are included in this section.

C. Budget Summary by Division

Division	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - Mayor's Office	(425,391)	(703,938)	(888,734)	0	0	0	0.0%
Total Revenue	(425,391)	(703,938)	(888,734)	0	0	0	
Expenditures							
Administration - Mayor's Office	931,841	1,215,747	1,392,287	504,753	504,753	0	0.0%
Total Expenses	931,841	1,215,747	1,392,287	504,753	504,753	0	0.0%
Net							
Administration - Mayor's Office	506,450	511,809	503,553	504,753	504,753	0	0.0%
Total Net	506,450	511,809	503,553	504,753	504,753	0	0.0%

D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
Revenues							
Recovery of Expenditures	0	(73,563)	(126,803)	0	0	0	n/a
Transfers From Reserve Accounts	(425,391)	(593,979)	(761,931)	0	0	0	n/a
Transfers From Other Funds	0	(36,396)	0	0	0	0	n/a
Total Revenue	(425,391)	(703,938)	(888,734)	0	0	0	n/a
Expenditures							
Minor Capital	574	167	1,978	2,000	2,000	0	0.0%
Operating & Maintenance Supplies	5,046	5,500	5,116	7,900	7,900	0	0.0%
Other Miscellaneous Expenditures	18,981	47,416	27,012	36,500	36,500	0	0.0%
Purchased Services	74,518	64,244	105,962	137,520	137,520	0	0.0%
Salaries & Benefits	236,508	334,899	415,801	319,050	319,050	0	0.0%
Transfers to Reserves & Capital Funds	593,979	761,931	835,231	0	0	0	n/a
Utilities, Insurance & Taxes	2,235	1,590	1,187	1,783	1,783	0	0.0%
Total Expenses	931,841	1,215,747	1,392,287	504,753	504,753	0	0.0%
Total Net	506,450	511,809	503,553	504,753	504,753	0	0.0%

D. Budget Summary by Major Revenue / Expense Accounts

Expenditures

2019 Budget

Minor Capital	2,000	0.4%
Operating & Maintenance Supplies	7,900	1.6%
Other Miscellaneous Expenditures	36,500	7.2%
Purchased Services	137,520	27.2%
Salaries & Benefits	319,050	63.2%
Utilities, Insurance & Taxes	1,783	0.4%
Total Expenses	504,753	100.0%

