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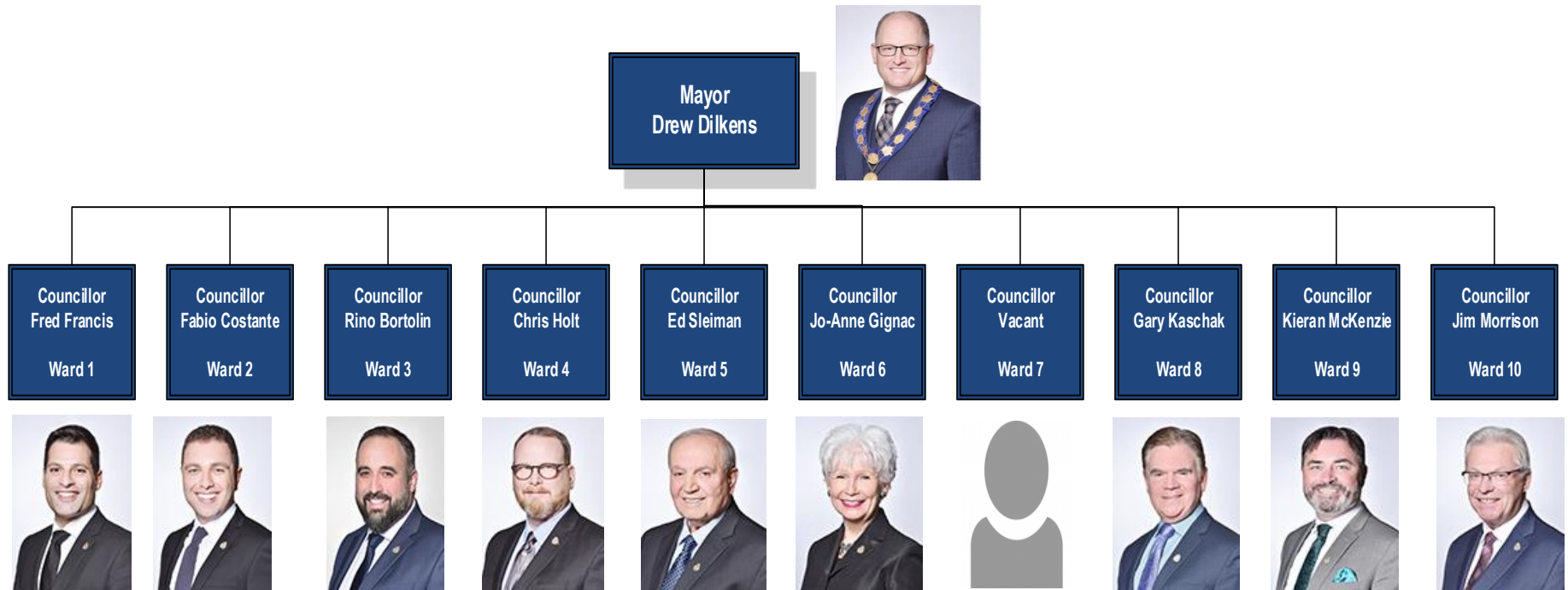
City Council

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Mayor's Office

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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	2016 Actuals	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - City Council	(420,115)	(314,841)	(543,474)	(277,165)	(277,165)	0	n/a
Council Committees	(67,946)	(69,115)	(45,254)	0	0	0	n/a
Total Revenue	(488,061)	(383,956)	(588,728)	(277,165)	(277,165)	0	n/a
Expenditures							
Administration - City Council	952,847	921,534	1,171,327	966,269	977,103	10,834	1.1%
Council Committees	106,406	72,076	80,592	42,120	42,120	0	0.0%
Total Expenses	1,059,253	993,610	1,251,919	1,008,389	1,019,223	10,834	1.1%
Net							
Administration - City Council	532,732	606,693	627,853	689,104	699,938	10,834	1.6%
Council Committees	38,460	2,961	35,338	42,120	42,120	0	0.0%
Total Net	571,192	609,654	663,191	731,224	742,058	10,834	1.5%

D. Budget Summary by Major Revenue / Expense Accounts

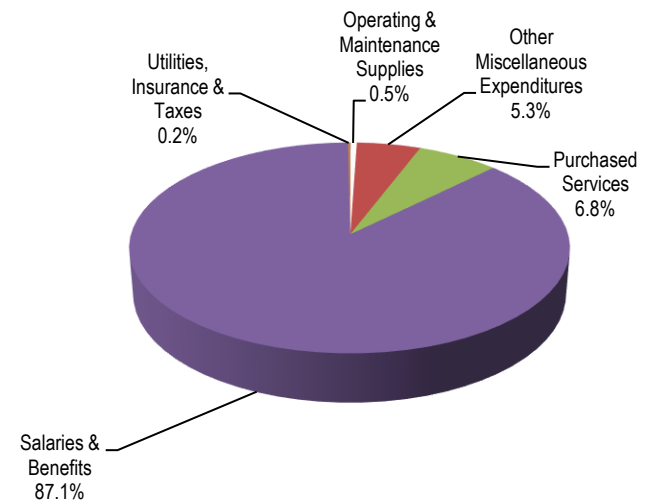
GL Category	2016 Actuals	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	(4,000)	0	(4,000)	0	0	0	n/a
Other Miscellaneous Revenue	(407)	(7,223)	(185,630)	(277,165)	(277,165)	0	0.0%
Recovery of Expenditures	(38)	(779)	(1,950)	0	0	0	n/a
Transfer From Reserve Accounts	(483,616)	(352,445)	(39,304)	0	0	0	n/a
Transfers From Other Funds	0	(23,509)	(357,844)	0	0	0	n/a
Total Revenue	(488,061)	(383,956)	(588,728)	(277,165)	(277,165)	0	n/a
Expenditures							
Minor Capital	3,590	41	0	200	200	0	0.0%
Operating & Maintenance Supplies	2,216	2,836	1,290	5,300	5,300	0	0.0%
Other Miscellaneous Expenditures	44,535	68,819	31,481	53,920	53,920	0	0.0%
Purchased Services	152,862	315,435	380,794	69,815	69,815	0	0.0%
Salaries & Benefits	502,032	540,826	770,173	877,343	888,177	10,834	1.2%
Transfers to Reserves & Capital Funds	352,445	65,183	66,354	0	0	0	n/a
Utilities, Insurance & Taxes	1,573	470	1,827	1,811	1,811	0	0.0%
Total Expenses	1,059,253	993,610	1,251,919	1,008,389	1,019,223	10,834	1.1%
Total Net	571,192	609,654	663,191	731,224	742,058	10,834	1.5%

D. Budget Summary by Major Revenue / Expense Accounts

Expenditures

2020 Budget

Minor Capital	200	0.0%
Operating & Maintenance Supplies	5,300	0.5%
Other Miscellaneous Expenditures	53,920	5.3%
Purchased Services	69,815	6.8%
Salaries & Benefits	888,177	87.1%
Utilities, Insurance & Taxes	1,811	0.2%
Total Expenses	1,019,223	100.0%



E. Budget Issue Summary

* Issue Detail Page No.	Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding
n/a		Salary & Wage	** Departmental Salary & Wage Adjustment	10,834				
Total 2020 Budget Increase/(Decrease)				10,834	0	0	0	0

* Comprehensive explanations and budget line changes can be found in the "Budget Issue Detail" document referenced in the Issue Detail Page No. Column.

** The Contractual/Council Pre-Approved Salary & Wage Adjustments do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

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	2016 Actuals	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - Mayor's Office	(703,938)	(888,734)	(966,547)	0	0	0	0.0%
Total Revenue	(703,938)	(888,734)	(966,547)	0	0	0	
Expenditures							
Administration - Mayor's Office	1,215,747	1,392,287	1,471,300	905,325	905,325	0	0.0%
Total Expenses	1,215,747	1,392,287	1,471,300	905,325	905,325	0	0.0%
Net							
Administration - Mayor's Office	511,809	503,553	504,753	905,325	905,325	0	0.0%
Total Net	511,809	503,553	504,753	905,325	905,325	0	0.0%

D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2016 Actuals	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
Revenues							
Recovery of Expenditures	(73,563)	(126,803)	(131,316)	0	0	0	n/a
Transfers From Reserve Accounts	(593,979)	(761,931)	(835,231)	0	0	0	n/a
Transfers From Other Funds	(36,396)	0	0	0	0	0	n/a
Total Revenue	(703,938)	(888,734)	(966,547)	0	0	0	n/a
Expenditures							
Minor Capital	167	1,978	5,232	2,000	2,000	0	0.0%
Operating & Maintenance Supplies	5,500	5,116	23,495	7,900	7,900	0	0.0%
Other Miscellaneous Expenditures	47,416	27,012	87,419	436,500	436,500	0	0.0%
Purchased Services	64,244	105,962	55,803	137,520	137,520	0	0.0%
Salaries & Benefits	334,899	415,801	383,077	319,050	319,050	0	0.0%
Transfers to Reserves & Capital Funds	761,931	835,231	914,491	0	0	0	n/a
Utilities, Insurance & Taxes	1,590	1,187	1,783	2,355	2,355	0	0.0%
Total Expenses	1,215,747	1,392,287	1,471,300	905,325	905,325	0	0.0%
Total Net	511,809	503,553	504,753	905,325	905,325	0	0.0%

D. Budget Summary by Major Revenue / Expense Accounts

Expenditures

2020 Budget

Minor Capital	2,000	0.2%
Operating & Maintenance Supplies	7,900	0.9%
Other Miscellaneous Expenditures	436,500	48.2%
Purchased Services	137,520	15.2%
Salaries & Benefits	319,050	35.2%
Utilities, Insurance & Taxes	2,355	0.3%
Total Expenses	905,325	100.0%

