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A. Departmental Overview

Mission

To exceed the expectations of our customers and clients on a continual basis in providing service in the areas of engineering and corporate project administration, geographic information systems and related services, right of way permitting, and administration.

To provide effective, efficient and responsive caretaking, maintenance and minor project administration services to all our internal and external clients in compliance with all legislated codes and bylaws within all our corporate facilities.

The overall mission of Pollution Control is to provide a sustainable, healthy environment through the efficient and cost-effective management of sanitation and wastewater streams and by anticipating and responding to the changing environmental needs of the community.

Description

Development, Projects & Right of Way is responsible for administration and management of new corporate building development projects and other non-building development projects of Corporate significance. Oversees engineering, design and construction of new developments, and administers by-laws and policies relevant to all works on the public right-of-way and issuance of permits for works in the public right-of-way.

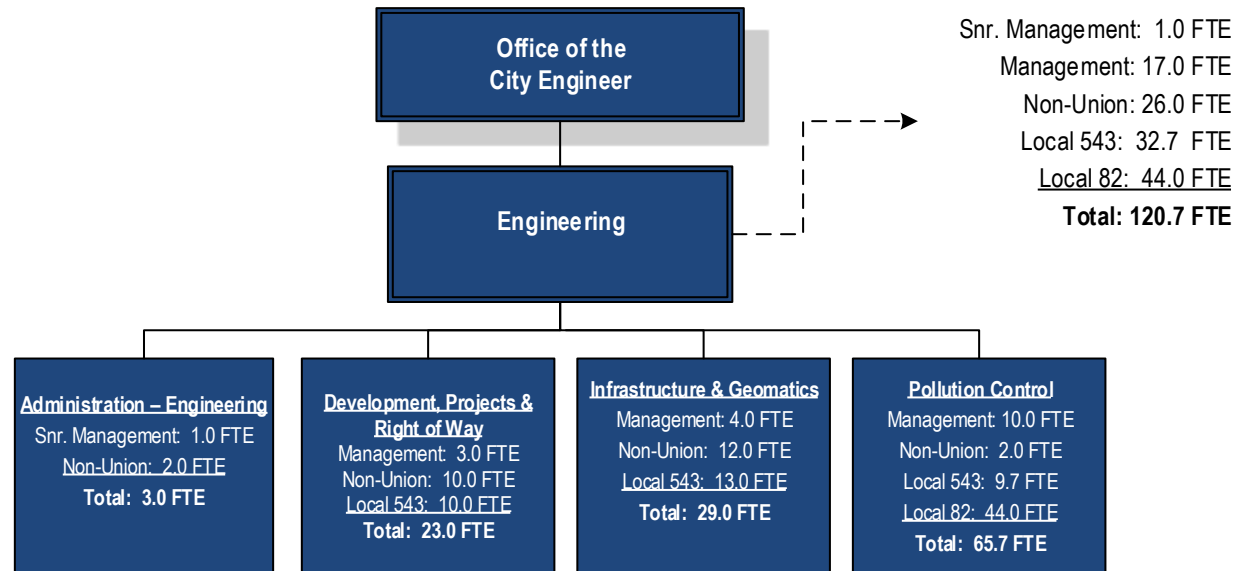
Infrastructure & Geomatics' responsibilities include overall project management for construction through estimating, budgeting, design, tendering and contract administration through both City staff and consulting engineering firms, infrastructure system analysis and studies, and the investigation of basement flooding, analysis and reporting of same. Manages the City's Geographic Information Systems and provides CAD and GIS support for the various City Departments and Divisions.

The objective of Pollution Control is to enhance public health and welfare through the efficient and cost-effective treatment of wastewater, pumping stations and storm water management ponds, while working in conjunction with industry and neighbouring communities (LaSalle & Tecumseh) to protect the environment while sustaining competitiveness. We must ensure legislative parameters are strictly adhered to, while balancing capital and operating expenditures to determine the future direction on environmental issues.

Pollution Control is responsible for the operation, maintenance and planning of Windsor's wastewater and storm water management systems and laboratory. This includes two sewage treatment plants, which service Tecumseh and LaSalle's sewage in addition to Windsor, the retention treatment basin which treats combined sewer overflows, 43 pump stations, several storm water management lakes and ponds, industrial waste control and monitoring to ensure compliance with the sewer use bylaw, responding to odour complaints and spills to sewers or waterways and other environmental enforcement programs. Furthermore, the overseeing of the contract for bio-solids management, inspection and monitoring of Windsor's closed landfills and ongoing environmental initiatives such as climate change adaptation and the ongoing maintenance and development of the Environmental Master Plan.

A. Departmental Overview

2019 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)
Administration - Engineering	City Engineer	Senior Management	1.0	1.0	1.0
	Executive Initiatives Coord.	Non-Union	1.0	1.0	1.0
	Executive Administrative Assist	Non-Union	1.0	1.0	1.0
	Sub-Total		3.0	3.0	3.0
Development, Projects & Right of Way	SM Development, Projects & Right of Way/Deputy City Engineer	Management	1.0	1.0	1.0
	Mgr, Administration	Management	1.0	1.0	1.0
	Manager, Right of Way	Management	1.0	1.0	1.0
	Project Administrator	Non-Union	5.0	5.0	5.0
	Development Engineer	Non-Union	1.0	1.0	1.0
	Technologist III	Non-Union	0.0	0.0	1.0
	Technologist II	Non-Union	1.0	1.0	1.0
	Technologist I	Non-Union	2.0	2.0	2.0
	Administrative Assistant	Local 543	1.0	1.0	1.0
	Right-of-Way Permit Clerk	Local 543	2.0	2.0	2.0
	Intermediate Accounting Clerk	Local 543	1.0	1.0	1.0
	Clerk Senior	Local 543	1.0	1.0	1.0
	Secretary Senior	Local 543	1.0	1.0	1.0
	Senior Invoice Clerk	Local 543	1.0	1.0	1.0
	Records Clerk	Local 543	1.0	1.0	1.0
	Payroll Accounting Clerk	Local 543	1.0	1.0	0.0
	Development Clerk	Local 543	2.0	2.0	2.0
Sub-Total		23.0	23.0	23.0	
Infrastructure & Geomatics	SM Infras&Trans Plan/Deputy CE	Management	1.0	1.0	1.0
	Mgr, Geomatics	Management	1.0	1.0	1.0
	Supv, Drafting	Management	1.0	1.0	1.0
	GIS Supervisor	Management	1.0	1.0	1.0
	Engineer III	Non-Union	3.0	4.0	4.0

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)
	Engineer II	Non-Union	2.0	2.0	4.0
	Technologist III	Non-Union	0.0	0.0	1.0
	Technologist I	Non-Union	1.0	1.0	1.0
	Engineer I	Non-Union	2.0	2.0	2.0
	CAD Tech III/Special Projects	Local 543	1.0	1.0	1.0
	GIS Data Analyst	Local 543	1.0	1.0	1.0
	Property Analyst	Local 543	1.0	1.0	1.0
	GIS-CAD Technician	Local 543	3.0	3.0	3.0
	CAD Technician II	Local 543	3.0	3.0	3.0
	CAD Technician I	Local 543	2.0	2.0	2.0
	Print Room Operator	Local 543	1.0	1.0	1.0
	Data Research Clerk	Local 543	1.0	1.0	1.0
	Sub-Total		25.0	26.0	29.0
Pollution Control	SM, Pollution Control/Deputy City Engineer	Management	1.0	1.0	1.0
	Mgr, Little River Poll Control	Management	1.0	1.0	1.0
	Mgr, Lou Romano Water Reclama	Management	1.0	1.0	1.0
	Mgr, Environmental Quality	Management	1.0	1.0	1.0
	Mgr, Process Eng & Maintenance	Management	1.0	1.0	1.0
	Supervisor, Pump Station	Management	1.0	1.0	1.0
	Supv, Environmental Quality	Management	1.0	1.0	1.0
	Supv, Electrical Maintenance	Management	1.0	1.0	1.0
	Supv, Mechanical Maintenance	Management	1.0	1.0	1.0
	Supervisor, Environmental Sustainability & Climate Cha	Management	1.0	1.0	1.0
	Mechanical Process Engineer	Non-Union	1.0	1.0	1.0
	Pollution Control Project Eng	Non-Union	1.0	1.0	1.0
	CEP Project Administrator	Non-Union	0.0	0.0	0.0
	Environmental Technologist	Local 543	5.0	5.0	5.0
	Process Control Programmer	Local 543	1.0	1.0	1.0
	Environment & Sustainability Coordinator	Local 543	1.0	1.0	1.0

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)
	Admin Asst to SM of Pollution Control	Local 543	1.0	1.0	1.0
	Clerk Intermediate	Local 543	0.7	0.7	0.7
	Maintenance Clerk	Local 543	1.0	1.0	1.0
	Caretaker - Yard Attendant	Local 82	2.0	2.0	2.0
	Chief Wastewater Treatment Operator	Local 82	10.0	10.0	10.0
	Instrument Electrical/Electronic Technologist (GP)	Local 82	5.0	5.0	5.0
	Pollution Control Mechanic	Local 82	5.0	5.0	5.0
	Pollution Control Mechanic Trainee	Local 82	3.0	3.0	3.0
	Wastewater Collection Operator (Step 3 - II)	Local 82	0.0	5.0	5.0
	Wastewater Treatment Operator (Step 4 - III or IV)	Local 82	19.0	14.0	14.0
	Sub-Total		65.7	65.7	65.7
Total			116.7	117.7	120.7

C. Budget Summary by Division

Division	2016 Actuals	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration Engineering	(125,077)	(148,175)	(158,997)	(139,273)	(124,501)	14,772	(10.6%)
Development, Projects & Right of Way	(1,949,964)	(2,091,416)	(2,566,275)	(2,189,419)	(2,399,596)	(210,177)	9.6%
Infrastructure & Geomatics	(1,781,837)	(2,228,644)	(2,108,708)	(2,414,530)	(2,516,016)	(101,486)	4.2%
Pollution Control	(19,394,734)	(19,821,721)	(20,153,780)	(19,443,287)	(19,974,453)	(531,166)	2.7%
Total Revenue	(23,251,612)	(24,289,956)	(24,987,760)	(24,186,509)	(25,014,566)	(828,057)	3.4%
Expenditures							
Administration Engineering	476,986	480,259	527,282	509,447	531,820	22,373	4.4%
Development, Projects & Right of Way	2,637,557	2,791,176	3,572,830	2,859,688	3,098,813	239,125	8.4%
Infrastructure & Geomatics	8,217,593	8,345,981	4,354,622	4,440,203	4,517,355	77,152	1.7%
Pollution Control	19,396,008	19,690,967	20,380,379	19,613,424	20,250,557	637,133	3.2%
Total Expenses	30,728,144	31,308,383	28,835,113	27,422,762	28,398,545	975,783	3.6%
Net							
Administration Engineering	351,909	332,084	368,285	370,174	407,319	37,145	10.0%
Development, Projects & Right of Way	687,593	699,760	1,006,555	670,269	699,217	28,948	4.3%
Infrastructure & Geomatics	6,435,756	6,117,337	2,245,914	2,025,673	2,001,339	(24,334)	(1.2%)
Pollution Control	1,274	(130,754)	226,599	170,137	276,104	105,967	62.3%
Total Net	7,476,532	7,018,427	3,847,353	3,236,253	3,383,979	147,726	4.6%

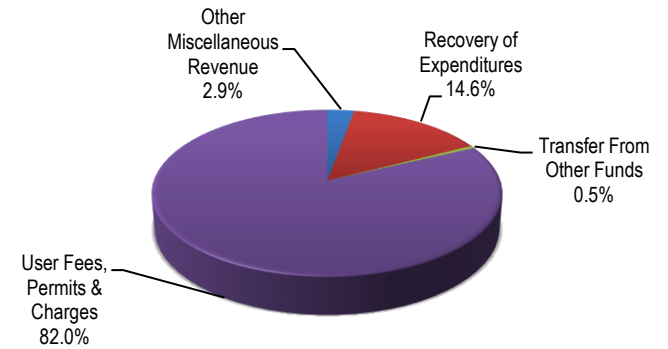
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2016 Actuals	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
Revenues							
Grants & Subsidies	0	(7,000)	0	0	0	0	n/a
Other Miscellaneous Revenue	(564,031)	(807,962)	(745,237)	(711,904)	(716,104)	(4,200)	(0.6%)
Recovery of Expenditures	(2,303,593)	(2,467,421)	(2,745,266)	(2,999,646)	(3,658,216)	(658,570)	(22.0%)
Transfer From Reserve Accounts	(195,950)	(2,501)	(15,000)	0	0	0	n/a
Transfer From Other Funds	0	0	(73,704)	(140,319)	(116,406)	23,913	17.0%
User Fees, Permits & Charges	(20,188,038)	(21,005,072)	(21,408,553)	(20,334,640)	(20,523,840)	(189,200)	(0.9%)
Total Revenue	(23,251,612)	(24,289,956)	(24,987,760)	(24,186,509)	(25,014,566)	(828,057)	(3.4%)
Expenditures							
Financial Expenses	17,510	17,366	21,343	6,150	6,150	0	0.0%
Minor Capital	1,318,609	1,756,007	2,060,856	1,165,603	1,165,603	0	0.0%
Operating & Maintenance Supplies	1,988,407	1,946,272	2,177,765	1,956,297	2,141,297	185,000	9.5%
Other Miscellaneous Expenditures	71,277	66,882	67,043	65,584	65,584	0	0.0%
Purchased Services	5,313,075	5,538,692	6,007,547	5,096,153	5,490,298	394,145	7.7%
Salaries & Benefits	10,999,167	11,442,495	12,439,625	13,219,413	13,616,051	396,638	3.0%
Transfers for Social Services	0	112	78	0	0	0	n/a
Transfers to Reserves & Capital Funds	0	1,437,746	339,478	255,103	255,103	0	0.0%
Utilities, Insurance & Taxes	11,020,099	9,102,811	5,721,378	5,658,459	5,658,459	0	0.0%
Total Expenses	30,728,144	31,308,383	28,835,113	27,422,762	28,398,545	975,783	3.6%
Total Net	7,476,532	7,018,427	3,847,353	3,236,253	3,383,979	147,726	4.6%

D. Budget Summary by Major Revenue / Expense Accounts

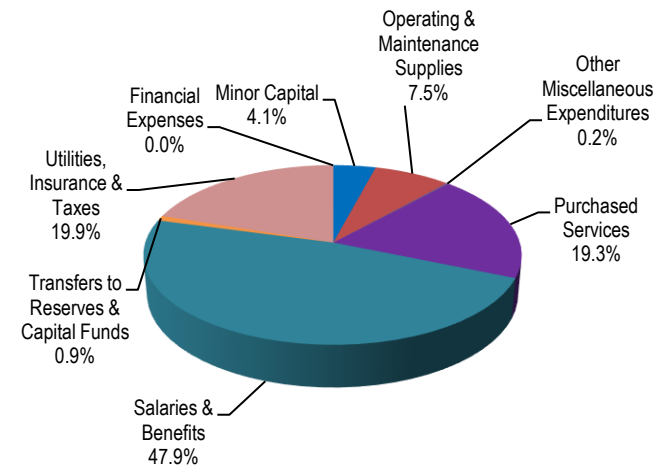
Revenues

	<u>2020 Budget</u>	
Other Miscellaneous Revenue	(716,104)	2.9%
Recovery of Expenditures	(3,658,216)	14.6%
Transfer From Other Funds	(116,406)	0.5%
User Fees, Permits & Charges	(20,523,840)	82.0%
Total Revenue	(25,014,566)	100.0%



Expenditures

	<u>2020 Budget</u>	
Financial Expenses	6,150	0.0%
Minor Capital	1,165,603	4.1%
Operating & Maintenance Supplies	2,141,297	7.5%
Other Miscellaneous Expenditures	65,584	0.2%
Purchased Services	5,490,298	19.3%
Salaries & Benefits	13,616,051	47.9%
Transfers to Reserves & Capital Funds	255,103	0.9%
Utilities, Insurance & Taxes	5,658,459	19.9%
Total Expenses	28,398,545	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	238,471				
133	2020-0369	[C] Contractual	Increase in Chemical Costs at Wastewater Treatment Plants	0			185,000	
135	2020-0370	[C] Contractual	Increased Pelletizer Facility Operations Costs, Per CR129/2019	0			312,400	
137	2020-0179	[G] Line Item Increase	Provision for Maintenance and Monitoring Costs at Landfill Sites	0			30,000	
138	2020-0348	[H] Line Item Decrease	Pump Station Heavy Duty Crane Truck - Fleet Request	(15,859)			40,573	
140	2020-0075	[I] Revenue Increase	Increase in Street Furniture Advertising Revenues	(4,200)				
141	2020-0083	[I] Revenue Increase	Increase in Sidewalk Cafe Encroachment Fee Revenues (as Approved by Council)	(4,500)				
142	2020-0094	[I] Revenue Increase	Adjust Recoveries from Capital Projects	(123,535)			(512,385)	
144	2020-0106	[I] Revenue Increase	Adjust Recoveries from Sewer Surcharge	(95,739)			95,739	
146	2020-0228	[I] Revenue Increase	Increase in GIS Surcharge Revenues	(25,000)				
147	2020-0292	[I] Revenue Increase	Development, Projects & ROW – Increase to Engineering / Development Review Fee	0				
IC 149	2020-0028	[M] Service Enhancement	In-Camera Item	0				58,203
151	2020-0113	[M] Service Enhancement	BSR Funding for a Temporary General Accounts Payable Clerk Position	0				66,734
153	2020-0167	[M] Service Enhancement	Addition of CEP Project Administrator Position	91,480				86,271
156	2020-0351	[M] Service Enhancement	Addition of a Permanent Technologist I Position	68,830				
			*** Interdepartmental Reallocations	17,778			(29,708)	
Total 2020 Budget Increase/(Decrease)				147,726	0	0	121,619	211,208

* Comprehensive explanations and budget line item 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.

*** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.