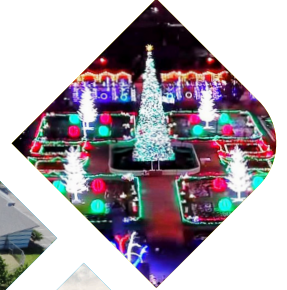


City of Windsor
**2025
BUDGET**



Approved Operating Budget

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2025 Approved Operating Budget

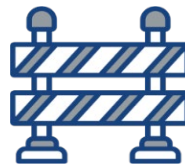
Net
\$504,956,895

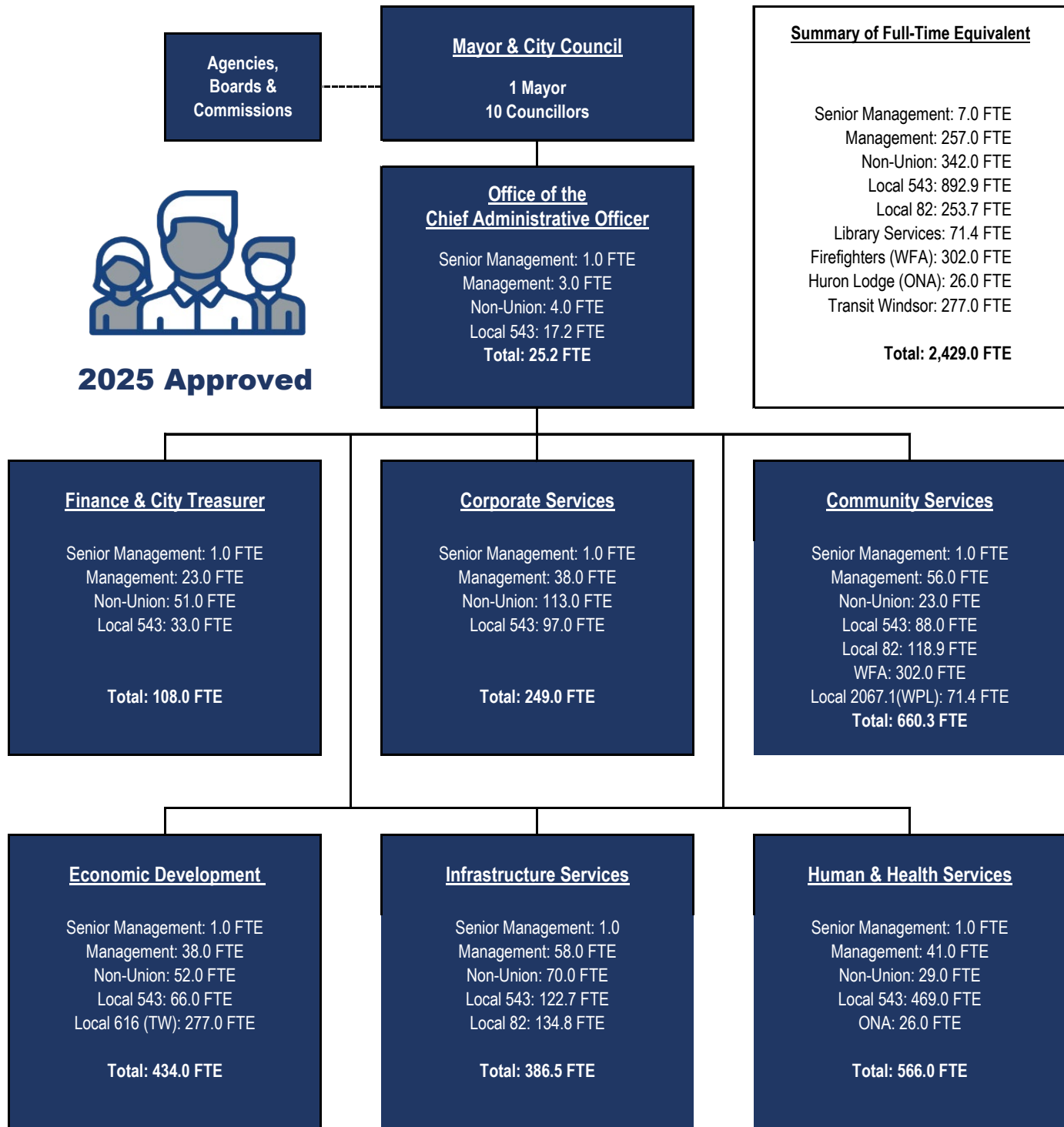
Gross
\$1,192,669,081



2025 Approved Capital Budget

\$312,748,483





















Notes

- 1) FTE Excludes: Temporary Full Time, Temporary Part Time, Seasonal Employees, Contract Employees and Agencies Boards & Committees.
- 2) Local 82 (Hourly) FTE calculation is based on the hourly budget and not the number of employees.

	2024 Budget (Approved)	2025 Budget (Approved)	\$ Budget Change	% Budget Change
Administration & Representation				
Mayor's Office	\$504,893	\$500,846	(\$4,047)	(0.80%)
City Council	\$992,976	\$956,328	(\$36,648)	(3.69%)
CAO's Office	\$1,200,218	\$1,185,623	(\$14,595)	(1.22%)
Corporate Security	\$1,404,244	\$1,806,110	\$401,866	28.62%
Finance & City Treasurer				
Asset Planning	\$739,513	\$722,488	(\$17,025)	(2.30%)
Financial Accounting	\$2,731,303	\$2,581,680	(\$149,623)	(5.48%)
Financial Planning	\$3,379,996	\$3,171,326	(\$208,670)	(6.17%)
Taxation & Financial Projects	\$649,312	\$811,608	\$162,296	25.00%
Corporate Services				
Communications	\$3,693,768	\$3,131,006	(\$562,762)	(15.24%)
Council Services	\$4,013,349	\$3,757,742	(\$255,607)	(6.37%)
Human Resources	\$7,120,371	\$7,374,350	\$253,979	3.57%
Information Technology	\$8,920,319	\$9,834,901	\$914,582	10.25%
Legal	\$6,765,382	\$4,820,042	(\$1,945,340)	(28.75%)
Community Services				
Culture & Events	\$2,183,729	\$1,819,406	(\$364,323)	(16.68%)
Fire & Rescue	\$55,504,013	\$55,900,464	\$396,451	0.71%
Library Services	\$8,196,393	\$8,561,036	\$364,643	4.45%
Parks, Recreation & Facilities	\$44,022,186	\$43,740,331	(\$281,855)	(0.64%)
Economic Development & Innovation				
Building Services	\$1,449,696	\$1,292,904	(\$156,792)	(10.82%)
Economic Development	\$2,194,123	\$2,330,830	\$136,707	6.23%
Planning & Development	\$3,560,106	\$3,165,146	(\$394,960)	(11.09%)
Transit Windsor	\$17,618,928	\$14,122,873	(\$3,496,055)	(19.84%)
Infrastructure Services				
Engineering	\$2,923,403	\$2,776,782	(\$146,621)	(5.02%)
Pollution Control	\$0	\$0	\$0	n/a
Public Works	\$24,834,037	\$28,948,238	\$4,114,201	16.57%
Human & Health Services				
Employment & Social Services	\$8,395,577	\$8,535,363	\$139,786	1.66%
Housing & Children's Services	\$16,256,853	\$18,271,832	\$2,014,979	12.39%
Huron Lodge	\$10,152,534	\$10,132,831	(\$19,703)	(0.19%)

	2024 Budget (Approved)	2025 Budget (Approved)	\$ Budget Change	% Budget Change
Corporate				
Corporate Accounts	\$39,747,035	\$41,367,619	\$1,620,584	4.08%
Agencies, Boards & Committees				
Agencies	\$24,421,887	\$24,252,308	(\$169,579)	(0.69%)
EWSWA	\$8,648,230	\$11,606,028	\$2,957,798	34.20%
Windsor Essex Community Housing Corp.	\$16,831,885	\$18,207,291	\$1,375,406	8.17%
Windsor Police Services	\$103,576,858	\$111,034,717	\$7,457,859	7.20%
Municipal Property Tax Levy Requirement (Prior to Property Tax Assessment Growth)	\$432,633,117	\$446,720,049	\$14,086,932	3.26%
Education Tax Levy Requirement	\$52,481,209	\$52,869,008	\$387,799	0.74%
Sub-Total: Property Tax Levy Requirement (Including Education)	\$485,114,326	\$499,589,057	\$14,474,731	2.98%
Assessment Growth	\$0	\$5,367,838	\$5,367,838	1.11%
Total Property Tax Requirement	\$485,114,326	\$504,956,895	\$19,842,569	4.09%

2025 Approved Net Operating Budget

Public Safety	\$184,733,613	36.6%			36.6%
Police Services	\$112,246,314	22.2%			
Fire & Rescue	\$56,602,689	11.2%			
Emergency Medical Services (EMS)	\$15,884,610	3.1%			
Capital Project Funding	\$88,567,097	17.5%			17.5%
Transfer From Operating	\$53,967,455	10.7%			
Asset Management Plan	\$34,599,643	6.9%			
Public Health & Social Services	\$63,843,279	12.6%			12.6%
Housing & Homelessness Support	\$34,062,532	6.7%			
Senior & Family Support Programs	\$13,232,365	2.6%			
Food & Social Assistance	\$8,628,500	1.7%			
Local Health Clinics & Disease Control	\$7,919,882	1.6%			
Education & Libraries	\$62,622,694	12.4%			12.4%
Funding for School Boards	\$53,968,241	10.7%			
Public Libraries	\$8,654,453	1.7%			
Parks & Recreation	\$39,365,033	7.8%			7.8%
Parks, Playgrounds & Green Spaces	\$26,285,046	5.2%			
Sports Facilities	\$7,927,444	1.6%			
Community Centers & Recreation Programs	\$3,131,320	0.6%			
Cultural Events	\$2,021,223	0.4%			
Public Works & Infrastructure	\$33,756,717	6.7%			6.7%
Waste Management & Recycling	\$23,375,947	4.6%			
Road Maintenance & Repair	\$10,380,770	2.1%			
Public Transportation	\$24,031,165	4.8%			4.8%
Local Bus & Transit Systems	\$15,629,348	3.1%			
Transportation Planning & Parking Enforcement	\$4,680,669	0.9%			
Street Lighting & Traffic Control	\$3,721,148	0.7%			
Urban Planning & Zoning	\$8,037,297	1.6%			1.6%
Economic Development Initiatives	\$3,530,602	0.7%			
Land-Use Planning & Zoning Regulations	\$3,199,684	0.6%			
Building Permits & Inspections	\$1,307,012	0.3%			
Total	\$504,956,895	100.0%			

NOTE: Storm Water & Wastewater Treatment is funded through separate user fees.

City Departments

Expenditure Increases & Revenue Reductions

Fringe Benefit Increases	\$7,267,500
Pre-Approved Salary & Wage Costs	\$4,754,798
City Waste Collection Contract Cost Adjustments	\$3,950,404
OW Bus Pass Revenue Loss - Change in Funding Policy	\$1,023,500
Homelessness & Housing Hub (H4) Expansion of Hours	\$895,886
Increase in Community Improvement Plan Tax Rebate	\$850,000
Net Staffing Adjustments to Address Service Demands	\$662,967
Increase Annual Equipment Reserve Contributions - Corporate, Parks, Fire	\$623,000
Annualization of Corporate Technology Strategic Plan Positions	\$521,235
Federal Block Revenue Decrease	\$515,000
Various Legislated, Contractual & Inflationary Obligations	\$495,599
Utility Related Increases	\$491,449
Increase in Demand for P2P's Affordable Pass Program-Transit Windsor	\$400,000
Budget Increase for New Security Guard Contract	\$357,120
Elimination of County Recycling Budgets for Fleet and Environmental	\$348,640
Establish Budget for WFRS Staff on Permanent WSIB	\$343,980
Annualization of Retention and Employee Experience Report	\$309,470
Meadowbrook Rent Supplement	\$180,000
Various Miscellaneous Expenditure Increases / Revenue Reductions	\$201,499
Total Expenditure Increases	\$24,192,047

Expenditure Reductions & Revenue Increases

Property Taxes Resulting From New Assessment Growth	(\$4,851,143)
Ontario Municipal Partnership Fund (OMPF) Increase	(\$3,020,400)
Increase in Capital Interest Income	(\$2,000,000)
Various User Fee Increases	(\$1,764,294)
Capital Reserve Enhancements	(\$1,670,000)
U-Pass Revenue Increase	(\$1,600,000)
Elimination of Transit Windsor Tunnel Bus Service	(\$1,435,180)
Transfers to Reserve for Tax Appeals & Main CIP Grant Reserves	(\$1,169,927)
Various Salary Recovery Adjustments	(\$957,332)
Reduction to Transit Windsor Fuel Budget	(\$865,000)
Corporate Savings From Permanent Salary & Wage Gapping	(\$850,000)
Increase to the Pathway to Potential Revenue Budget	(\$800,000)
Reduction in Net Tax Write-Offs	(\$736,000)
Red Light Camera Enforcement Program	(\$695,236)
Contracting Out 311 Call Answering Service	(\$536,946)
Various Miscellaneous Expenditure Reductions	(\$500,129)
Reduction in Legal Claims Budget	(\$480,000)
Disposition of Parkland	(\$465,500)
St. Clair College SaintsPass Revenue	(\$440,200)
Various Miscellaneous County Related Revenue	(\$437,549)
Decrease Insurance Premium Budget	(\$416,441)
Elimination of Hanging Baskets & Ground Planters	(\$819,000)
Reduction in TWEPI Budget	(\$300,300)
Annual Transit Windsor Fare Increase	(\$300,000)
Sewer Surcharge - Administrative Expenditures	(\$296,477)
Establish Budget for Airport Lease Revenue	(\$180,407)
Service Level Reduction for Property Related Claims	(\$137,500)
Total Revenue Increases	(\$27,724,961)
Sub-Total: City Departments	(\$3,532,915)
% Impact on the Tax Levy	(0.73%)

Agencies, Boards & Committees

Windsor Police Services	\$7,347,216
Essex Windsor Solid Waste Authority	\$2,621,282
Windsor Essex Community Housing Corporation	\$1,368,614
Windsor Essex County Health Unit	\$39,202
Essex Region Conservation Authority (ERCA)	\$26,768
Essex-Windsor Emergency Medical Services (EMS)	(\$30,550)
Invest Windsor Essex	(\$204,999)
Sub-Total: Agencies, Boards & Committees	\$11,167,533
% Impact on the Tax Levy	2.30%

Note: This represents a 2.9% increase over their prior year's budget.

Asset Management Plan (AMP)

Asset Management Plan (AMP)	\$5,627,326
Local Residential Roads (LRR)	\$1,212,786
Sub-Total: Asset Management Plan (AMP)	\$6,840,112
% Impact on the Tax Levy	1.41%

2025 Municipal Budget Impact On the Overall Net Municipal Tax Levy

(Prior to Assessment Growth)

City Departments	(\$3,532,915)	(0.73%)
Agencies, Boards & Committees	\$11,167,533	2.30%
Asset Management Plan (AMP)	\$6,840,112	1.41%
Impact on the Overall Tax Levy	\$14,474,731	2.98%

(Including Assessment Growth)

















Assessment Growth	\$5,367,838	1.11%
Total Property Tax Levy Requirement	\$19,842,569	4.09%

INTRODUCTION

F. Gross Budget by Major Account

GL Category	2024 Budget (Approved)	2025 Budget (Approved)	\$ Budget Change Over PY	% Budget Change Over PY
Revenues				
Taxes - Municipal (Incl. Grants in Lieu)	(\$439,743,318)	(\$459,149,192)	(\$19,405,874)	4.4%
Grants & Subsidies	(\$320,272,633)	(\$396,345,241)	(\$76,072,608)	23.8%
User Fees, Permits & Charges	(\$140,144,790)	(\$151,437,379)	(\$11,292,589)	8.1%
Taxes - Education	(\$52,869,008)	(\$53,385,703)	(\$516,695)	1.0%
Recovery of Expenditures	(\$51,887,062)	(\$56,581,666)	(\$4,694,604)	9.0%
Investment Income & Dividends	(\$44,554,400)	(\$46,554,400)	(\$2,000,000)	4.5%
Transfers From Other Funds	(\$18,838,847)	(\$19,219,859)	(\$381,012)	2.0%
Other Miscellaneous Revenue	(\$9,355,793)	(\$9,995,641)	(\$639,848)	6.8%
Total Revenue	(\$1,077,665,851)	(\$1,192,669,081)	(\$115,003,230)	10.7%
Expenses				
Salaries, Benefits & Related Costs	\$398,270,047	\$421,971,131	\$23,701,084	6.0%
Transfers for Social Services	\$288,941,274	\$365,442,185	\$76,500,911	26.5%
Transfers to Reserves & Capital Funds	\$120,760,622	\$125,516,515	\$4,755,893	3.9%
Purchased Services	\$92,889,132	\$102,067,672	\$9,178,540	9.9%
Transfers to Education Entities	\$52,869,008	\$53,385,703	\$516,695	1.0%
Utilities, Insurance & Taxes	\$32,227,735	\$33,137,760	\$910,025	2.8%
Transfers to External Agencies	\$27,804,575	\$28,467,394	\$662,819	2.4%
Operating & Maintenance Supplies	\$25,301,950	\$24,349,062	(\$952,888)	(3.8%)
Financial Expenses	\$22,276,214	\$21,452,634	(\$823,580)	(3.7%)
Minor Capital	\$12,664,090	\$13,472,532	\$808,442	6.4%
Other Miscellaneous Expenditures	\$3,661,204	\$3,406,493	(\$254,711)	(7.0%)
Total Expenses	\$1,077,665,851	\$1,192,669,081	\$115,003,230	10.7%
Total Net	\$0	\$0	\$0	

2025 Approved Gross Operating Budget

Public Health & Social Services	\$529,318,854	44.4%			44.4%
Senior & Family Support Programs	\$223,397,862	18.7%			
Food & Social Assistance	\$193,419,094	16.2%			
Housing & Homelessness Support	\$103,442,885	8.7%			
Local Health Clinics & Disease Control	\$9,059,014	0.8%			
Public Safety	\$238,850,474	20.0%			20.0%
Police Services	\$153,911,265	12.9%			
Fire & Rescue	\$66,769,885	5.6%			
Emergency Medical Services (EMS)	\$18,169,324	1.5%			
Capital Project Funding	\$101,305,874	8.5%			8.5%
Transfer From Operating to Capital	\$61,729,698	5.2%			
Asset Management Plan	\$39,576,176	3.3%			
Public Works & Infrastructure	\$91,236,298	7.6%			7.6%
Waste Management & Recycling	\$33,949,394	2.8%			
Storm Water & Wastewater Treatment	\$31,734,936	2.7%			
Road Maintenance & Repair	\$25,551,968	2.1%			
Public Transportation	\$75,210,327	6.3%			6.3%
Local Bus & Transit Systems	\$52,743,470	4.4%			
Street Lighting & Traffic Control	\$16,000,345	1.3%			
Transportation Planning & Parking Enforcement	\$6,466,512	0.5%			
Education & Libraries	\$72,633,429	6.1%			6.1%
Funding for School Boards	\$61,730,597	5.2%			
Public Libraries	\$10,902,832	0.9%			
Parks & Recreation	\$62,610,492	5.2%			5.2%
Parks, Playgrounds & Green Spaces	\$34,633,760	2.9%			
Sports Facilities	\$18,549,556	1.6%			
Community Centers & Recreation Programs	\$6,719,765	0.6%			
Cultural Events	\$2,707,410	0.2%			
Urban Planning & Zoning	\$21,503,334	1.8%			1.8%
Building Permits & Inspections	\$10,780,192	0.9%			
Land-Use Planning & Zoning Regulations	\$6,483,528	0.5%			
Economic Development Initiatives	\$4,239,613	0.4%			
Total	\$1,192,669,081	100.0%			

GL Category	2025 Budget (Approved)	2026 Projected Change	2026 Projected Budget	2027 Projected Change	2027 Projected Budget	2028 Projected Change	2028 Projected Budget
Revenues							
Taxes - Municipal (Incl. Grants in Lieu)	(\$459,149,192)	(\$21,407,526)	(\$480,556,718)	(\$22,734,660)	(\$503,291,378)	(\$24,136,602)	(\$527,427,980)
Grants & Subsidies	(\$396,345,241)	\$0	(\$396,345,241)	\$0	(\$396,345,241)	\$0	(\$396,345,241)
User Fees, Permits & Charges	(\$151,437,379)	(\$12,202,523)	(\$163,639,902)	\$13,185,779	(\$176,825,681)	\$14,248,262	(\$191,073,943)
Taxes - Education	(\$53,385,703)	\$0	(\$53,385,703)	\$0	(\$53,385,703)	\$0	(\$53,385,703)
Recovery of Expenditures	(\$56,581,666)	(\$5,119,359)	(\$61,701,025)	\$5,582,545	(\$67,283,571)	\$6,087,639	(\$73,371,210)
Investment Income & Dividends	(\$46,554,400)	\$1,396,632	(\$47,951,032)	\$1,438,531	(\$49,389,563)	\$1,481,687	(\$50,871,250)
Transfers From Other Funds	(\$19,219,859)	\$0	(\$19,219,859)	\$0	(\$19,219,859)	\$0	(\$19,219,859)
Other Miscellaneous Revenue	(\$9,995,641)	(\$683,608)	(\$10,679,249)	\$730,360	(\$11,409,608)	\$780,310	(\$12,189,918)
Total Revenue	(\$1,192,669,081)	(\$40,809,648)	(\$1,233,478,729)	(\$43,671,875)	(\$1,277,150,604)	(\$46,734,500)	(\$1,323,885,104)
Expenses							
Salaries, Benefits & Related Costs	\$421,971,131	\$25,111,538	\$447,082,669	\$26,605,927	\$473,688,596	\$28,189,248	\$501,877,844
Transfers for Social Services	\$365,442,185	\$0	\$365,442,185	\$0	\$365,442,185	\$0	\$365,442,185
Transfers to Reserves & Capital Funds	\$125,516,515	\$5,945,405	\$131,461,920	\$6,193,732	\$137,655,652	\$6,457,454	\$144,113,106
Purchased Services	\$102,067,672	\$10,085,488	\$112,153,160	\$11,082,053	\$123,235,213	\$12,177,090	\$135,412,303
Transfers to Education Entities	\$53,385,703	\$0	\$53,385,703	\$0	\$53,385,703	\$0	\$53,385,703
Utilities, Insurance & Taxes	\$33,137,760	\$935,722	\$34,073,482	\$962,144	\$35,035,626	\$989,312	\$36,024,938
Transfers to External Agencies	\$28,467,394	\$678,620	\$29,146,014	\$694,797	\$29,840,810	\$711,360	\$30,552,170
Operating & Maintenance Supplies	\$24,349,062	(\$917,002)	\$23,432,060	\$882,467	\$22,549,594	\$849,232	\$21,700,361
Minor Capital	\$21,452,634	(\$793,131)	\$20,659,503	\$763,808	\$19,895,695	\$735,569	\$19,160,126
Financial Expenses	\$13,472,532	\$0	\$13,472,532	\$0	\$13,472,532	\$0	\$13,472,532
Other Miscellaneous Expenditures	\$3,406,493	(\$236,991)	\$3,169,502	\$220,503	\$2,948,999	\$205,163	\$2,743,836
Total Expenses	\$1,192,669,081	\$40,809,648	\$1,233,478,729	\$43,671,875	\$1,277,150,604	\$46,734,500	\$1,323,885,104
Total Net	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0

Total Municipal Tax Levy Requirement
(2026-2028 Estimated)

2026
4.2%

2027
4.3%

2028
4.3%

Note: Projections are prior to Mitigations and Assume Status Quo Service Levels & Operations.

<u>Year</u>	<u>(in \$ millions)</u>	<u>Notes</u>
1993	\$89.0	
1994	\$82.2	
1995	\$106.4	
1996	\$106.8	Windsor Tunnel Commission Debt Issued
1997	\$105.2	
1998	\$103.5	
1999	\$130.2	
2000	\$141.2	
2001	\$163.9	Hydro Debt Issued
2002	\$229.4	Joint Justice Facility Debt Issued
2003	\$205.3	Richmond Landing & NP Housing Debt Included
2004	\$185.3	No Debt Issued
2005	\$171.4	No Debt Issued
2006	\$160.2	No Debt Issued
2007	\$158.2	No Debt Issued
2008	\$190.4	No Debt Issued
2009	\$182.4	Phase 1 - Upgrade & Expansion of the LRWRP
2010	\$180.5	No Debt Issued
2011	\$160.6	FCM Debt Issued & Balance of LRWRP
2012	\$114.8	No Debt Issued
2013	\$109.7	No Debt Issued
2014	\$104.1	No Debt Issued
2015	\$98.2	No Debt Issued
2016	\$91.9	No Debt Issued
2017	\$85.2	No Debt Issued
2018	\$78.2	No Debt Issued
2019	\$70.6	No Debt Issued
2020	\$62.7	No Debt Issued
2021	\$54.2	No Debt Issued
2022	\$54.8	WECHC - Meadowbrook Issued
2023	\$107.3	WECHC - Initial Repair & Renewal Program Debt Issued, EV
2024	\$116.1	WECHC - Repair & Renewal Program Debt Issued (Subject to Final Audit)

Gross Debt Projections:

<u>Year</u>	<u>(in \$ millions)</u>
2025	\$119.5
2026	\$126.9
2027	\$132.2
2028	\$125.7
2029	\$121.3
2030	\$116.5

Of the gross debt outstanding at the end of 2024, \$54.6 million is the portion issued directly for the City of Windsor purposes (Upgrade and Expansion of the Lou Romano Water Reclamation Plant (LRWRP) and the EV Battery Plant). A balance of \$43.4 million relates to debt which is recoverable from Transit Windsor, Essex Windsor Solid Waste Authority and the Windsor Essex County Housing Corporation (WECHC). In 2023, new debt was issued for the EV battery plant with \$43.9 million outstanding at the end of 2024. The projected debt increases through 2027 includes mortgage debt of WECHC for the Repair and Renewal Program.

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DESCRIPTION

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.

2025 APPROVED STAFF ESTABLISHMENT

Not Applicable

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
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DIVISION

Administration - Mayor's Office	\$504,893	\$500,846	(\$4,047)	(0.8%)
Total Net	\$504,893	\$500,846	(\$4,047)	(0.8%)

Account	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
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EXPENSES

Minor Capital

2220 - Maintenance Parts & Materials	\$1,000	\$1,000	\$0	0.0%
5125 - Computers - PCs	\$1,000	\$1,000	\$0	0.0%
5130 - Furniture & Furnishings	\$2,000	\$2,000	\$0	0.0%

Operating & Maintenance Supplies

2010 - Office Supplies	\$11,000	\$11,000	\$0	0.0%
2160 - Kitchen Supplies	\$1,500	\$1,500	\$0	0.0%
2170 - Operating and Other Supplies	\$2,500	\$2,500	\$0	0.0%

Other Miscellaneous Expenditures

4020 - Membership Fees & Dues	\$12,500	\$12,500	\$0	0.0%
4155 - Conference Registration	\$8,000	\$8,000	\$0	0.0%
4295 - Public Relations	\$44,500	\$38,500	(\$6,000)	(13.5%)

Purchased Services

2020 - Postage and Courier	\$1,600	\$1,600	\$0	0.0%
2070 - Imaging & Printing External	\$2,000	\$2,000	\$0	0.0%
2085 - Publications and Manuals	\$2,000	\$2,000	\$0	0.0%
2609 - Mileage and car allowance	\$10,000	\$10,000	\$0	0.0%
2610 - Travel Expense	\$37,300	\$37,300	\$0	0.0%
2710 - Telephone Expenses	\$1,500	\$1,500	\$0	0.0%
2711 - Cell Phones	\$4,000	\$4,000	\$0	0.0%
2950 - Other Prof Services-External	\$23,520	\$23,520	\$0	0.0%
2990 - Business Meeting Expense	\$6,000	\$6,000	\$0	0.0%
3120 - Rental Expense EXTERNAL	\$2,000	\$2,000	\$0	0.0%
3150 - Vehicle Rental - External	\$100	\$100	\$0	0.0%
3181-PC & Maint. Allocation	\$8,000	\$8,000	\$0	0.0%

Salaries & Benefits

8150 - Salary-Temporary	\$275,043	\$281,043	\$6,000	2.2%
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	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
8399 - Fringe Benefits (Dept.)	\$44,007	\$39,346	(\$4,661)	(10.6%)
Utilities, Insurance & Taxes				
3210 - Building Insurance	\$3,371	\$4,053	\$682	20.2%
3230 - Liability Insurance	\$452	\$384	(\$68)	(15.0%)
Total Expense	\$504,893	\$500,846	(\$4,047)	(0.8%)
Total Net	\$504,893	\$500,846	(\$4,047)	(0.8%)

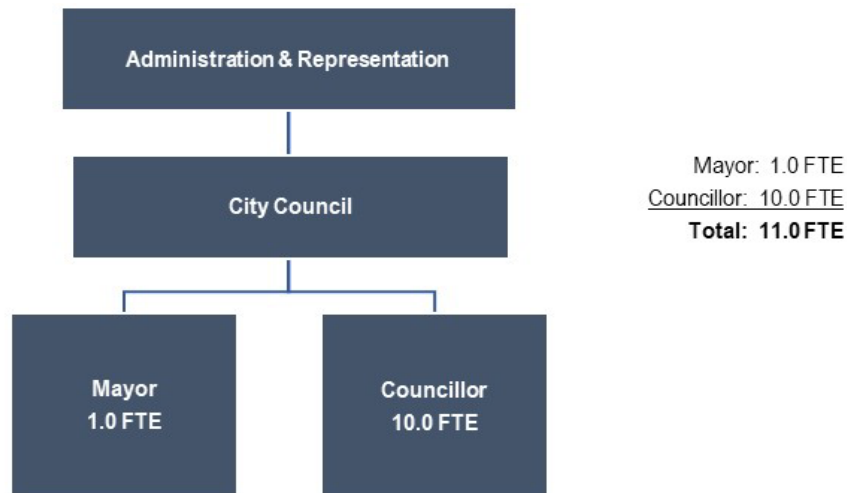
2025 RECONCILIATION OF BUDGET CHANGES

Res.#	Issue #	Issue Description	\$ Budget Impact	FTE Impact
MD 08-2025	n/a	Interdepartmental Reallocations	(\$4,047)	
Total Budget Impact			(\$4,047)	0.0

DESCRIPTION

Ontario Municipalities are governed by municipal councils. The role of municipal councils is to provide direction on matters governing municipal services, 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).

2025 ORGANIZATION STRUCTURE (BUDGETED FTE's)



2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Administration - City Council			
Mayor	n/a	Mayor	1.0
Councillor	n/a	Councillor	10.0
			11.0
			11.0

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
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DIVISION

Administration - City Council	\$952,356	\$915,708	(\$36,648)	(3.8%)
Council Committees	\$40,620	\$40,620	\$0	0.0%
Total Net	\$992,976	\$956,328	(\$36,648)	(3.7%)

Account	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
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REVENUE

Other Miscellaneous Revenue

6990 - Other General Revenue	(\$156,991)	(\$181,991)	(\$25,000)	15.9%
Total Revenue	(\$156,991)	(\$181,991)	(\$25,000)	15.9%

EXPENSES

Minor Capital

5130 - Furniture & Furnishings	\$200	\$200	\$0	0.0%
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Operating & Maintenance Supplies

2010 - Office Supplies	\$2,200	\$1,200	(\$1,000)	(45.5%)
2060 - Computer Supplies	\$100	\$100	\$0	0.0%
2170 - Operating and Other Supplies	\$3,000	\$3,000	\$0	0.0%
2310 - Food and confections	\$500	\$500	\$0	0.0%

Other Miscellaneous Expenditures

4155 - Conference Registration	\$8,000	\$10,000	\$2,000	25.0%
4295 - Public Relations	\$52,420	\$54,420	\$2,000	3.8%

Purchased Services

2020 - Postage and Courier	\$150	\$150	\$0	0.0%
2085 - Publications and Manuals	\$600	\$600	\$0	0.0%
2609 - Mileage and car allowance	\$500	\$500	\$0	0.0%
2610 - Travel Expense	\$41,465	\$41,465	\$0	0.0%
2710 - Telephone Expenses	\$2,000	\$2,000	\$0	0.0%
2711 - Cell Phones	\$8,500	\$7,500	(\$1,000)	(11.8%)
2950 - Other Prof Services-External	\$100	\$100	\$0	0.0%
2990 - Business Meeting Expense	\$3,500	\$1,500	(\$2,000)	(57.1%)
3181-PC & Maint. Allocation	\$11,000	\$11,000	\$0	0.0%

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
Salaries & Benefits				
8110 - Salary-Reg.Full Time	\$738,730	\$744,231	\$5,501	0.7%
8130 - Overtime - Salary	\$10,000	\$10,001	\$1	0.0%
8210 - Meal Allowance	\$3,500	\$3,500	\$0	0.0%
8399 - Fringe Benefits (Dept.)	\$243,783	\$245,597	\$1,814	0.7%
Utilities, Insurance & Taxes				
3230 - Liability Insurance	\$19,719	\$755	(\$18,964)	(96.2%)
Total Expense	\$1,149,967	\$1,138,319	(\$11,648)	(1.0%)
Total Net	\$992,976	\$956,328	(\$36,648)	(3.7%)

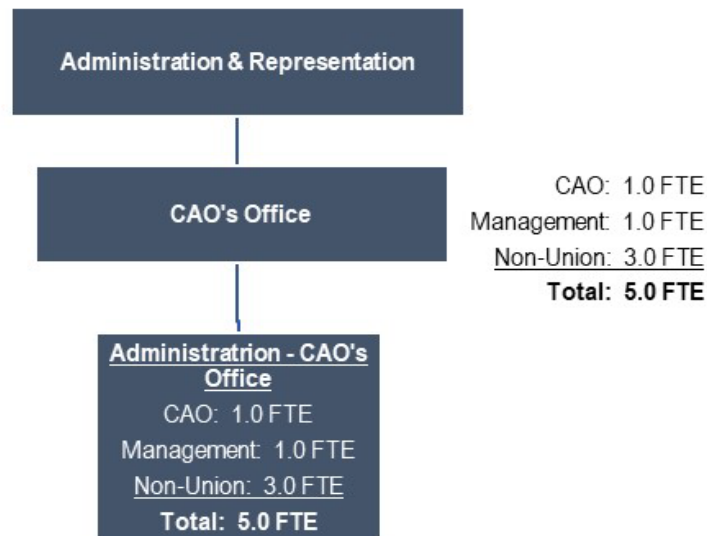
2025 RECONCILIATION OF BUDGET CHANGES

Res.#	Issue #	Issue Description	\$ Budget Impact	FTE Impact
MD 08-2025	n/a	Contractual / Pre-Approved Salary & Wage Adjustments	\$7,315	
MD 08-2025	2025-0368	Council Compensation Review	\$1	
MD 08-2025	2025-0060	City Council Board Recovery Increase	(\$25,000)	
MD 08-2025	n/a	Interdepartmental Reallocations	(\$18,964)	
Total Budget Impact			(\$36,648)	0.0

DESCRIPTION

The Chief Administrative Officer (CAO) works closely with the Mayor and City Council, as well as City Administration through its senior leaders, to ensure Council's goals and objectives are achieved. This is realized through strategic leadership to the Corporation, managing the daily operations of service delivery, and leading ongoing improvements with a goal of greater efficiency.

2025 ORGANIZATION STRUCTURE (BUDGETED FTE's)



2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Administration - CAO's Office			
Chief Administrative Officer	RFT	Sr. Management	1.0
Senior Manager Admin/Exec. Asst. to CAO	RFT	Management	1.0
Executive Initiatives Coordinator	RFT	Non-Union	1.0
Executive Administrative Assist	RFT	Non-Union	2.0
			5.0
			5.0

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
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DIVISION

Administration - CAO's Office	\$1,200,218	\$1,185,623	(\$14,595)	(1.2%)
Total Net	\$1,200,218	\$1,185,623	(\$14,595)	(1.2%)

Account	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
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EXPENSES

Minor Capital

5126 - Computer Software	\$600	\$600	\$0	0.0%
5130 - Furniture & Furnishings	\$500	\$500	\$0	0.0%

Operating Maintenance & Supplies

2010 - Office Supplies	\$3,013	\$1,963	(\$1,050)	(34.8%)
2170 - Operating and Other Supplies	\$50,000	\$50,000	\$0	0.0%

Other Miscellaneous Expenditures

4020 - Membership Fees & Dues	\$99,117	\$108,117	\$9,000	9.1%
4050 - Training Courses	\$500	\$500	\$0	0.0%
4155 - Conference Registration	\$3,500	\$2,500	(\$1,000)	(28.6%)

Purchased Services

2020 - Postage and Courier	\$250	\$250	\$0	0.0%
2070 - Imaging & Printing External	\$500	\$500	\$0	0.0%
2085 - Publications and Manuals	\$500	\$500	\$0	0.0%
2609 - Mileage and car allowance	\$200	\$200	\$0	0.0%
2610 - Travel Expense	\$8,000	\$6,500	(\$1,500)	(18.8%)
2620 - Car Allowance	\$12,000	\$12,000	\$0	0.0%
2711 - Cell Phones	\$2,230	\$2,230	\$0	0.0%
2915 - Consulting Services - External	\$85,390	\$51,000	(\$34,390)	(40.3%)
2940 - Advertising	\$500	\$500	\$0	0.0%
2990 - Business Meeting Expense	\$15,764	\$19,764	\$4,000	25.4%
3120 - Rental Expense EXTERNAL	\$1,435	\$935	(\$500)	(34.8%)
3181-PC & Maint. Allocation	\$5,000	\$5,000	\$0	0.0%

Salaries & Benefits

8110 - Salary-Reg.Full Time	\$676,067	\$683,926	\$7,859	1.2%
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	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
8130 - Overtime - Salary	\$1,750	\$1,750	\$0	0.0%
8150 - Salary-Temporary	\$2,278	\$2,278	\$0	0.0%
8170 - Service Pay	\$325	\$325	\$0	0.0%
8190 - Other Pay	\$980	\$980	\$0	0.0%
8210 - Meal Allowance	\$200	\$200	\$0	0.0%
8280 - Employee Suggestion	\$1,500	\$1,500	\$0	0.0%
8282 - Employee Appreciation	\$0	\$50	\$50	n/a
8399 - Fringe Benefits (Dept.)	\$223,471	\$226,019	\$2,548	1.1%
Utilities, Insurance & Taxes				
3210 - Building Insurance	\$3,329	\$4,123	\$794	23.9%
3230 - Liability Insurance	\$1,319	\$913	(\$406)	(30.8%)
Total Expense	\$1,200,218	\$1,185,623	(\$14,595)	(1.2%)
Total Net	\$1,200,218	\$1,185,623	(\$14,595)	(1.2%)

2025 RECONCILIATION OF BUDGET CHANGES

Res.#	Issue #	Issue Description	\$ Budget Impact	FTE Impact
MD 08-2025	n/a	Contractual / Pre-Approved Salary & Wage Adjustments	\$10,407	
MD 08-2025	2025-0033	Reduction of Corporate Consulting Budget	(\$25,390)	
MD 08-2025	n/a	Interdepartmental Reallocations	\$388	
Total Budget Impact			(\$14,595)	0.0

DESCRIPTION

The Chief Administrative Officer (CAO) works closely with the Mayor and City Council, as well as City Administration through its senior leaders, to ensure Council's goals and objectives are achieved. This is realized through strategic leadership to the Corporation, managing the daily operations of service delivery, and leading ongoing improvements with a goal of greater efficiency.

2025 ORGANIZATION STRUCTURE (BUDGETED FTE's)



2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Security & Special Activities			
Director of City Hall Campus, Security & Special Activities	RFT	Management	1.0
Supervisor of Security	RFT	Management	1.0
SAC Site Coordinator	RFT	Non-Union	1.0
Operating Engineer 4th Class	RFT	Local 543	2.0
Facility Person	RFT	Local 543	1.0
Facility Person	RPT	Local 543	1.5
Caretaker	RFT	Local 543	8.0
Caretaker	RPT	Local 543	4.7
			20.2

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
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DIVISION

Security & Special Activities	\$1,404,244	\$1,806,110	\$401,866	28.6%
Total Net	\$1,404,244	\$1,806,110	\$401,866	28.6%

Account	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
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REVENUE

Transfers From Other Funds

7054 - TRANSFER From Reserve Funds	(\$43,900)	\$0	\$43,900	(100.0%)
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User Fees, Permits & Charges

6417 - Lease & Rental Revenue	(\$2,322,500)	(\$2,300,600)	\$21,900	(0.9%)
6450 - Parking Revenue - Monthly	(\$52,800)	(\$52,800)	\$0	0.0%
6651 - Fees and Recoveries INTERNAL	(\$168,200)	(\$168,200)	\$0	0.0%
6725 - Fees&Service Charges EXTERNAL	(\$6,750)	(\$6,751)	(\$1)	0.0%

Total Revenue	(\$2,594,150)	(\$2,528,351)	\$65,799	(2.5%)
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EXPENSES

Minor Capital

2150 - Minor Apparatus & Tools	\$19,000	\$19,000	\$0	0.0%
2220 - Maintenance Parts & Materials	\$27,000	\$27,000	\$0	0.0%
5130 - Furniture & Furnishings	\$3,000	\$3,000	\$0	0.0%

Operating & Maintenance Supplies

2010 - Office Supplies	\$12,000	\$12,000	\$0	0.0%
2060 - Computer Supplies	\$1,000	\$1,000	\$0	0.0%
2145 - Housekeeping Supplies	\$83,600	\$80,000	(\$3,600)	(4.3%)
3176 - Facility Opns-Labour INTERNAL	\$104,200	\$104,200	\$0	0.0%

Other Miscellaneous Expenditures

4020 - Membership Fees & Dues	\$1,450	\$1,450	\$0	0.0%
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Purchased Services

2085 - Publications and Manuals	\$362	\$362	\$0	0.0%
2710 - Telephone Expenses	\$600	\$600	\$0	0.0%
2711 - Cell Phones	\$2,049	\$2,649	\$600	29.3%

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
2915 - Consulting Services - External	\$4,600	\$4,600	\$0	0.0%
2916 - INTERNAL Services- non-salary	\$19,205	\$19,449	\$244	1.3%
2980 - Contracted Services	\$890,408	\$1,050,128	\$159,720	17.9%
3181 - PC & Maint. Allocation	\$19,200	\$20,200	\$1,000	5.2%
3250 - Licenses	\$27,469	\$27,469	\$0	0.0%
Salaries & Benefits				
8110 - Salary-Reg.Full Time	\$856,702	\$980,006	\$123,304	14.4%
8115 - Salary-Reg.Part Time	\$339,887	\$339,619	(\$268)	(0.1%)
8170 - Service Pay	\$975	\$650	(\$325)	(33.3%)
8190 - Other Pay	\$10,000	\$10,000	\$0	0.0%
8282 - Employee Appreciation	\$0	\$200	\$200	n/a
8290 - Clothing - Uniforms	\$4,000	\$4,000	\$0	0.0%
8399 - Fringe Benefits (Dept.)	\$343,890	\$384,531	\$40,641	11.8%
Transfers to Reserves & Capital Funds				
4250 - TRANSFER to Reserve Fund	\$274,000	\$274,000	\$0	0.0%
Utilities, Insurance & Taxes				
3010 - Utilities	\$868,542	\$907,342	\$38,800	4.5%
3210 - Building Insurance	\$55,169	\$55,938	\$769	1.4%
3230 - Liability Insurance	\$1,086	\$1,068	(\$18)	(1.7%)
4015 - Taxes	\$29,000	\$4,000	(\$25,000)	(86.2%)
Total Expense	\$3,998,394	\$4,334,461	\$336,067	8.4%
Total Net	\$1,404,244	\$1,806,110	\$401,866	28.6%

2025 RECONCILIATION OF BUDGET CHANGES

Res.#	Issue #	Issue Description	\$ Budget Impact	FTE Impact
MD 08-2025	n/a	Contractual / Pre-Approved Salary & Wage Adjustments	\$29,324	
MD 08-2025	2025-0245	Budget Increase for New Security Guard Contract	\$509,751	
MD 08-2025	2025-0341	Corporate Security User Fee Updates	(\$1)	
MD 08-2025	2025-0222	Budget Funding for One RFT Supervisor, Security	\$136,953	1.0
MD 08-2025	2025-0374	Reduction of Security Guard Service Hours at 350 & 400 City Hall Square	(\$152,631)	
MD 08-2025	n/a	Interdepartmental Reallocations	(\$121,530)	
Total Budget Impact			\$401,866	1.0

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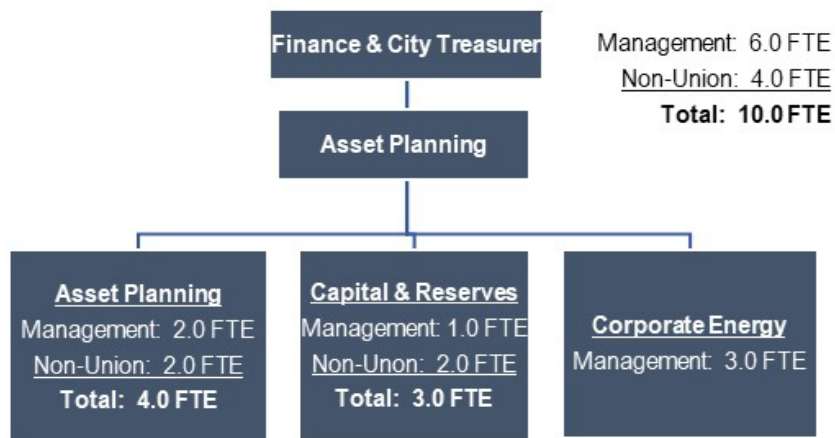
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DESCRIPTION

The Asset Planning department plays a crucial role in managing the organization's physical and financial assets by ensuring strategic planning and effective budgeting. It is responsible for guiding long-term asset management strategies that support the sustainability and efficiency of the organization's infrastructure and capital investments. The department provides a range of key services, including asset planning, capital budget development and monitoring, corporate energy management, and the administration of capital grant funding programs. These functions help ensure that assets are maintained and renewed in a cost-effective manner, energy efficiency is prioritized, and external funding opportunities are maximized.

2025 ORGANIZATION STRUCTURE (BUDGETED FTE's)



2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Asset Planning			
Sen Mgr of Asset Planning	RFT	Management	1.0
Manager, Asset Planning	RFT	Management	1.0
Asset Coordinator	RFT	Non-Union	2.0
			4.0
Capital & Reserves			
Manager, Strategic Capital Budget Development & Control	RFT	Management	1.0
Senior Capital Analyst	RFT	Non-Union	2.0
			3.0
Corporate Energy			
Manager of Energy Initiatives	RFT	Management	1.0
Supervisor of Energy Contracts	RFT	Management	2.0
			3.0
			10.0

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
DIVISION				
Asset Planning	\$416,441	\$385,505	(\$30,936)	(7.4%)
Capital & Reserves	\$131,991	\$134,061	\$2,070	1.6%
Corporate Energy	\$191,081	\$202,922	\$11,841	6.2%
Total Net	\$739,513	\$722,488	(\$17,025)	(2.3%)

Account	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
REVENUE				
Recovery of Expenditures				
6740 - Recovery of Salaries-INTERNAL	(\$644,211)	(\$671,392)	(\$27,181)	4.2%
6742 - Recovery of Fringes INTERNAL	(\$212,589)	(\$221,560)	(\$8,971)	4.2%
Transfers From Other Funds				
7054 - TRANSFER From Reserve Funds	\$0	(\$70,057)	(\$70,057)	n/a
User Fees, Permits & Charges				
6651 - Fees and Recoveries INTERNAL	(\$2,000)	(\$2,000)	\$0	0.0%
Total Revenue	(\$858,800)	(\$965,009)	(\$106,209)	12.4%

EXPENSES

Minor Capital

5125 - Computers - PCs	\$500	\$1,000	\$500	100.0%
5126 - Computer Software	\$0	\$330	\$330	n/a

Operating & Maintenance Supplies

2010 - Office Supplies	\$600	\$400	(\$200)	(33.3%)
2060 - Computer Supplies	\$100	\$100	\$0	0.0%
2170 - Operating and Other Supplies	\$7,600	\$5,680	(\$1,920)	(25.3%)

Other Miscellaneous Expenditures

4020 - Membership Fees & Dues	\$5,370	\$5,370	\$0	0.0%
4050 - Training Courses	\$6,371	\$6,371	\$0	0.0%
4155 - Conference Registration	\$5,012	\$5,112	\$100	2.0%

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
Purchased Services				
2020 - Postage and Courier	\$200	\$100	(\$100)	(50.0%)
2070 - Imaging & Printing External	\$200	\$100	(\$100)	(50.0%)
2085 - Publications and Manuals	\$300	\$190	(\$110)	(36.7%)
2610 - Travel Expense	\$2,724	\$2,934	\$210	7.7%
2620 - Car Allowance	\$210	\$0	(\$210)	(100.0%)
2711 - Cell Phones	\$4,300	\$4,300	\$0	0.0%
2915 - Consulting Services - External	\$14,000	\$14,000	\$0	0.0%
2927 - Computer & SW Maint-External	\$102,240	\$74,440	(\$27,800)	(27.2%)
2990 - Business Meeting Expense	\$1,100	\$1,400	\$300	27.3%
3181 - PC & Maint. Allocation	\$10,000	\$10,000	\$0	0.0%
Salaries & Benefits				
8110 - Salary-Reg.Full Time	\$1,078,634	\$1,114,823	\$36,189	3.4%
8130 - Overtime - Salary	\$2,500	\$2,400	(\$100)	(4.0%)
8190 - Other Pay	\$0	\$70,057	\$70,057	n/a
8282 - Employee Appreciation	\$0	\$100	\$100	n/a
8381 - Workers Comp. - Medical	\$400	\$400	\$0	0.0%
8399 - Fringe Benefits (Dept.)	\$355,952	\$367,890	\$11,938	3.4%
Total Expense	\$1,598,313	\$1,687,497	\$89,184	5.6%
Total Net	\$739,513	\$722,488	(\$17,025)	(2.3%)

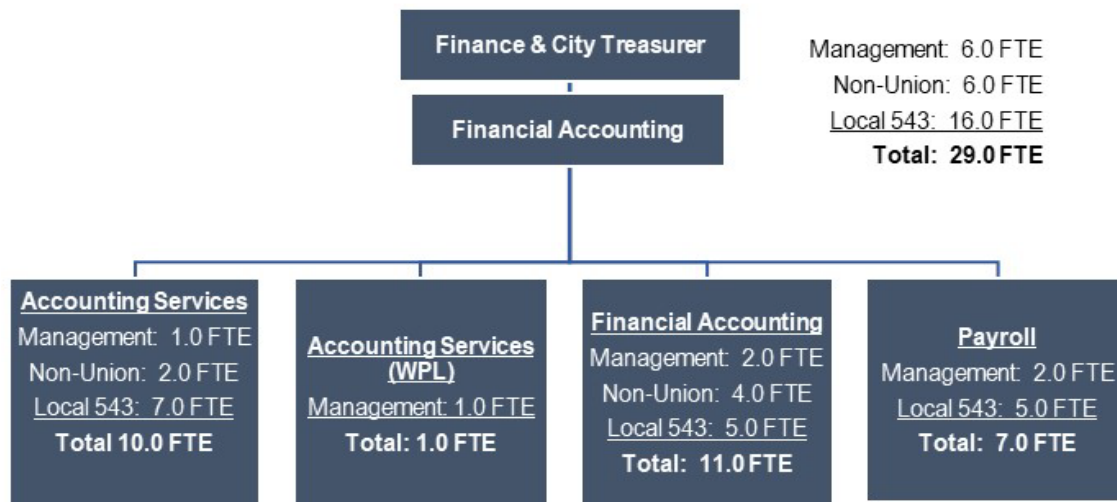
2025 RECONCILIATION OF BUDGET CHANGES

Res.#	Issue #	Issue Description	\$ Budget Impact	FTE Impact
MD 08-2025	n/a	Contractual / Pre-Approved Salary & Wage Adjustments	\$48,127	
MD 08-2025	2025-0309	Redistribution of Software Costs to Capital	(\$29,000)	
MD 08-2025	2025-0197	Increase Salary Recoveries in Asset Planning Department	(\$36,152)	
MD 08-2025	2025-0148	One Time Funding for Extension of Temp Sr. Capital Analyst (Energy Initiati	\$0	
Total Budget Impact			(\$17,025)	0.0

DESCRIPTION

The Financial Accounting department is responsible for managing the organization's financial transactions with accuracy and integrity, ensuring compliance with all relevant financial regulations, policies, and reporting standards. This department plays a key role in maintaining accurate financial records and supporting transparency and accountability across the organization. It provides a wide range of essential services, including accounts payable and receivable, general accounting, and payroll administration. The department supports informed decision-making and contributes to the organization's overall financial stability and accountability.

2025 ORGANIZATION STRUCTURE (BUDGETED FTE's)



2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Accounting Services			
Mgr. Accounting Services	RFT	Management	1.0
Financial Analyst	RFT	Non-Union	2.0
Corporate Collections Analyst	RFT	Local 543	1.0
Accounts Receivable Clerk	RFT	Local 543	1.0
Accounts Payable Vendor Control Specialist	RFT	Local 543	1.0
General Accounts Payable Clerk	RFT	Local 543	2.0
Accounts Payable Control Clerk	RFT	Local 543	1.0
Tax & Accounts Receivable Collector	RFT	Local 543	1.0
			10.0
Accounting Services (WPL)			
Manager Financial Accounting - WPL	RFT	Management	1.0
			1.0
Financial Accounting			
Deputy Treasurer-Financial Accounting & Corporate Controls	RFT	Management	1.0
Mgr. of Financial Accounting	RFT	Management	1.0
Financial Admin-Capital Assets	RFT	Non-Union	1.0
Corporate Controls Coordinator	RFT	Non-Union	2.0
Financial Analyst	RFT	Non-Union	1.0
Financial Analysis Acctg Clerk	RFT	Local 543	1.0
Financial Reconciliation Clerk	RFT	Local 543	2.0
Financial Reconciliation Clerk - Social Services	RFT	Local 543	1.0
Accounting Clerk	RFT	Local 543	1.0
			11.0
Payroll			
Manager of Corporate Payroll Administration & Compliance	RFT	Management	1.0
Payroll Supervisor	RFT	Management	1.0
Payroll Control & Reporting Specialist	RFT	Local 543	5.0
			7.0
			29.0

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
DIVISION				
Financial Accounting	\$1,109,760	\$937,394	(\$172,366)	(15.5%)
Accounting Services	\$934,849	\$941,136	\$6,287	0.7%
Accounting Services (WPL)	\$0	\$0	\$0	n/a
Payroll	\$686,694	\$703,150	\$16,456	2.4%
Total Net	\$2,731,303	\$2,581,680	(\$149,623)	(5.5%)

Account	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
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REVENUE

Recovery of Expenditures

6735 - Recovery Of Expenses EXTERNAL	(\$185,820)	(\$210,821)	(\$25,001)	13.5%
6740 - Recovery of Salaries-INTERNAL	(\$186,135)	(\$193,577)	(\$7,442)	4.0%
6742 - Recovery of Fringes INTERNAL	(\$61,095)	(\$63,218)	(\$2,123)	3.5%

Recovery of Expenditures

7054-Transfer from Reserve Funds	\$0	(\$143,041)	(\$143,041)	n/a
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User Fees, Permits & Charges

6651 - Fees and Recoveries INTERNAL	(\$238,600)	(\$238,600)	\$0	0.0%
6654 - Return Cheque Service Fee	(\$1,900)	(\$1,901)	(\$1)	0.1%

Total Revenue

Total Revenue	(\$673,550)	(\$851,158)	(\$177,608)	26.4%
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EXPENSES

Minor Capital

5125 - Computers - PC	\$0	\$350	\$350	n/a
5126 - Computer Software	\$2,919	\$3,131	\$212	7.3%

Operating & Maintenance Supplies

2010 - Office Supplies	\$250	\$1,650	\$1,400	560.0%
2060 - Computer Supplies	\$0	\$25	\$25	n/a

Other Miscellaneous Expenditures

4020 - Membership Fees & Dues	\$8,825	\$8,245	(\$580)	(6.6%)
4050 - Training Courses	\$4,854	\$2,604	(\$2,250)	(46.4%)
4155 - Conference Registration	\$2,894	\$5,144	\$2,250	77.7%

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
Purchased Services				
2020 - Postage and Courier	\$0	\$25	\$25	n/a
2085 - Publications and Manuals	\$1,224	\$114	(\$1,110)	(90.7%)
2609 - Mileage and car allowance	\$44	\$44	\$0	0.0%
2610 - Travel Expense	\$4,701	\$3,701	(\$1,000)	(21.3%)
2711 - Cell Phones	\$550	\$600	\$50	9.1%
2940 - Advertising	\$0	\$300	\$300	n/a
2950 - Other Prof Services-External	\$284,050	\$284,050	\$0	0.0%
2980 - Contracted Services	\$0	\$25,000	\$25,000	n/a
2990 - Business Meeting Expense	\$0	\$150	\$150	n/a
3181 - PC & Maint. Allocation	\$29,000	\$29,000	\$0	0.0%
Salaries & Benefits				
8110 - Salary-Reg.Full Time	\$2,297,459	\$2,299,698	\$2,239	0.1%
8130 - Overtime - Salary	\$9,002	\$9,002	\$0	0.0%
8190 - Other Pay	(\$4)	(\$4)	\$0	0.0%
8210 - Meal Allowance	\$936	\$824	(\$112)	(12.0%)
8282 - Employee Appreciation	\$0	\$290	\$290	n/a
8399 - Fringe Benefits (Dept.)	\$758,149	\$758,895	\$746	0.1%
Total Expense	\$3,404,853	\$3,432,838	\$27,985	0.8%
Total Net	\$2,731,303	\$2,581,680	(\$149,623)	(5.5%)

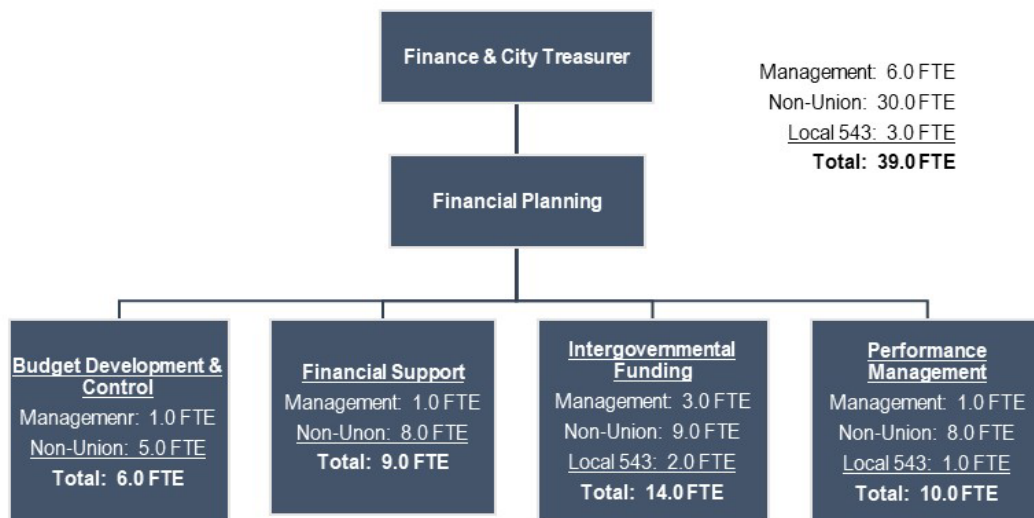
2025 RECONCILIATION OF BUDGET CHANGES

Res.#	Issue #	Issue Description	\$ Budget Impact	FTE Impact
MD 08-2025	n/a	Contractual / Pre-Approved Salary & Wage Adjustments	\$2,985	
MD 08-2025	2025-0272	Increase in Salary Recoveries in Financial Accounting	(\$8,259)	
MD 08-2025	2025-0314	Establish Salary Recovery from Capital for Financial Admin - Capital Assets	(\$143,041)	
MD 08-2025	2025-0346	Increase Financial Accounting User Fees	(\$2)	
MD 08-2025	n/a	Interdepartmental Reallocations	(\$1,306)	
Total Budget Impact			(\$149,623)	0.0

DESCRIPTION

The Financial Planning department plays a vital role in ensuring the organization's financial health by providing strategic oversight. It is responsible for leading the development and monitoring of the operating budget, ensuring that financial resources are aligned with organizational priorities and used efficiently. The department also oversees performance measurement initiatives, helping to track progress and identify areas for improvement. In addition, it provides overall financial planning leadership, offering guidance and recommendations to both the Corporation and Council.

2025 ORGANIZATION STRUCTURE (BUDGETED FTE's)



2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Budget Development & Control			
Manager of Strategic Operating Budget Development & Control	RFT	Management	1.0
Financial Planning Administrator	RFT	Non-Union	3.0
Senior Financial Budget Analyst & System Administrator	RFT	Non-Union	1.0
Financial Analyst	RFT	Non-Union	1.0
			6.0
Financial Support			
Manager of Development Revenue & Financial Administration	RFT	Management	1.0
Financial Planning Administrator	RFT	Non-Union	6.0
Financial Analyst	RFT	Non-Union	2.0
			9.0
Intergovernmental Funding			
Deputy Treasurer Fin.Planning	RFT	Management	1.0
Mgr of Intergovernmental Funding– Employment, Social & Health S	RFT	Management	1.0
Mgr of Intergovernmental Funding– Housing & Children's Services	RFT	Management	1.0
Financial Planning Administrator	RFT	Non-Union	5.0
Financial Analyst	RFT	Non-Union	4.0
Subsidy Claims Clerk	RFT	Local 543	1.0
Intermediate Clerk	RFT	Local 543	1.0
			14.0
Performance Measurement			
Manager of Performance Measurement & Business Case Developn	RFT	Management	1.0
Financial Planning Administrator	RFT	Non-Union	4.0
Financial Analyst	RFT	Non-Union	4.0
Financial Planning Clerk	RFT	Local 543	1.0
			10.0
			39.0

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
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DIVISION

Budget Development & Control	\$672,881	\$728,839	\$55,958	8.3%
Financial Support	\$1,151,270	\$1,131,213	(\$20,057)	(1.7%)
Intergovernmental Funding	\$476,465	\$450,518	(\$25,947)	(5.4%)
Performance Measurement	\$1,079,380	\$860,756	(\$218,624)	(20.3%)
Total Net	\$3,379,996	\$3,171,326	(\$208,670)	(6.2%)

Account	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
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REVENUE

Recovery of Expenditures

6735 - Recovery Of Expenses EXTERNAL	(\$11,000)	(\$11,000)	\$0	0.0%
6740 - Recovery of Salaries-INTERNAL	(\$954,182)	(\$1,173,383)	(\$219,201)	23.0%
6742 - Recovery of Fringes INTERNAL	(\$298,701)	(\$387,218)	(\$88,517)	29.6%
6999 - Work Auth Recovery INTERNAL	(\$41,582)	(\$41,582)	\$0	0.0%

Transfers From Other Funds

7054 - TRANSFER From Reserve Funds	(\$170,567)	(\$46,729)	\$123,838	(72.6%)
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User Fees, Permits & Charges

6690 - Wastewater Recoveries	(\$66,052)	(\$240,755)	(\$174,703)	264.5%
6692 - Stormwater Surchrg Recoveries	\$0	(\$177,069)	(\$177,069)	n/a

Total Revenue

(\$1,542,084)	(\$2,077,736)	(\$535,652)	34.7%
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EXPENSES

Minor Capital

5125 - Computers - PCs	\$0	\$3,763	\$3,763	n/a
5126 - Computer Software	\$0	\$2,500	\$2,500	n/a
5130 - Furniture & Furnishings	\$0	\$1,046	\$1,046	n/a

Operating & Maintenance Supplies

2010 - Office Supplies	\$100	\$200	\$100	100.0%
2060 - Computer Supplies	\$0	\$400	\$400	n/a

Other Miscellaneous Expenditures

4020 - Membership Fees & Dues	\$38,918	\$40,697	\$1,779	4.6%
4050 - Training Courses	\$0	\$250	\$250	n/a
4155 - Conference Registration	\$12,461	\$6,500	(\$5,961)	(47.8%)

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
Purchased Services				
2070 - Imaging & Printing External	\$1,500	\$100	(\$1,400)	(93.3%)
2609 - Mileage and car allowance	\$539	\$9	(\$530)	(98.3%)
2610 - Travel Expense	\$8,841	\$8,241	(\$600)	(6.8%)
2620 - Car Allowance	\$1,450	\$450	(\$1,000)	(69.0%)
2711 - Cell Phones	\$1,518	\$1,518	\$0	0.0%
2940 - Advertising	\$0	\$50	\$50	n/a
2990 - Business Meeting Expense	\$300	\$600	\$300	100.0%
3181 - PC & Maint. Allocation	\$35,000	\$39,000	\$4,000	11.4%
Salaries & Benefits				
8110 - Salary-Reg.Full Time	\$3,338,305	\$3,802,576	\$464,271	13.9%
8115 - Salary-Reg.Part Time	\$106,008	\$0	(\$106,008)	(100.0%)
8130 - Overtime - Salary	\$23,506	\$23,506	\$0	0.0%
8150 - Salary-Temporary	\$857	\$857	\$0	0.0%
8170 - Service Pay	\$2,113	\$2,275	\$162	7.7%
8190 - Other Pay	\$229,593	\$59,026	(\$170,567)	(74.3%)
8210 - Meal Allowance	\$215	\$128	(\$87)	(40.5%)
8282 - Employee Appreciation	\$0	\$390	\$390	n/a
8399 - Fringe Benefits (Dept.)	\$1,120,856	\$1,254,980	\$134,124	12.0%
Total Expense	\$4,922,080	\$5,249,062	\$326,982	6.6%
Total Net	\$3,379,996	\$3,171,326	(\$208,670)	(6.2%)

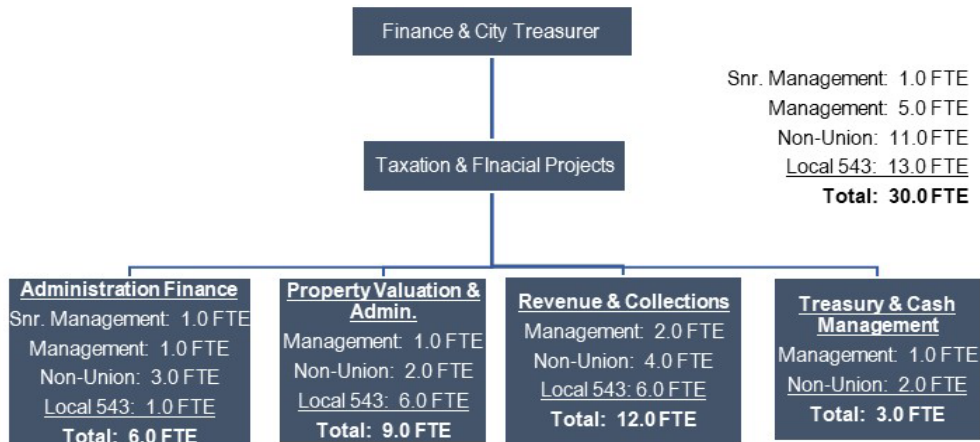
2025 RECONCILIATION OF BUDGET CHANGES

Res.#	Issue #	Issue Description	\$ Budget Impact	FTE Impact
MD 08-2025	n/a	Contractual / Pre-Approved Salary & Wage Adjustments	\$64,709	
MD 08-2025	2025-0268	Increase in Salary Recoveries in Financial Planning	(\$78,592)	
MD 08-2025	2025-0315	Restructuring of Financial Planning Department	(\$8,774)	3.0
MD 08-2025	2025-0343	Additional Financial Planning Recoveries from Building Services	(\$186,175)	
MD 08-2025	n/a	Interdepartmental Reallocations	\$162	1.0
Total Budget Impact			(\$208,670)	4.0

DESCRIPTION

The Taxation & Financial Projects department plays a critical role in managing the organization's revenue streams by ensuring the accurate billing, timely collection, and effective administration of property taxes and other financial resources. Its key services include property tax billing and collection, cash management, and providing strategic leadership on a variety of corporate financial projects. The department ensures the reliable flow of funds necessary to support essential programs and services across the organization.

2025 ORGANIZATION STRUCTURE (BUDGETED FTE's)



2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Administration - Finance			
Commissioner, Finance & City Treasurer	RFT	Sr. Management	1.0
Manager of Administration	RFT	Management	1.0
Executive Initiative Coord.	RFT	Non-Union	1.0
Executive Administrative Assistant	RFT	Non-Union	1.0
Financial Policy Coordinator	RFT	Non-Union	1.0
Administrative Clerk	RFT	Local 543	1.0
			6.0
Property Valuation & Admin.			
Manager, Property Valuation & Administration	RFT	Management	1.0
Assessment Management Officer	RFT	Non-Union	1.0
Senior Tax Analyst	RFT	Non-Union	1.0
Property Assessor	RFT	Local 543	2.0
Mortgage and Ownership Clerk	RFT	Local 543	1.0
Property Tax Clerk	RFT	Local 543	3.0
			9.0
Revenue & Collections			
Deputy Treasurer-Taxation, Treasury & Financial Projects	RFT	Management	1.0
Manager, Revenue & Collections	RFT	Management	1.0
Senior Tax Analyst	RFT	Non-Union	2.0
Financial Analyst	RFT	Non-Union	2.0
Tax Account Administrator	RFT	Local 543	2.0
Tax Registration Clerk	RFT	Local 543	2.0
Tax Account & Collection Control Clerk	RFT	Local 543	2.0
			12.0
Treasury & Cash Management			
Mgr Treasury & Cash Management	RFT	Management	1.0
Senior Treasury Analyst & Financial System Coordinator	RFT	Non-Union	2.0
			3.0
			30.0

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
DIVISION				
Administration - Finance	\$1,047,770	\$1,088,780	\$41,010	3.9%
Revenue & Collections	\$629,211	\$854,512	\$225,301	35.8%
Property Valuation & Admin	(\$1,084,934)	(\$1,117,423)	(\$32,489)	(3.0%)
Treasury & Cash Management	\$57,265	(\$14,261)	(\$71,526)	(124.9%)
Total Net	\$649,312	\$811,608	\$162,296	25.0%

Account	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
REVENUE				
Other Miscellaneous Revenue				
6990 - Other General Revenue	(\$244,701)	(\$244,701)	\$0	0.0%
Recovery of Expenditures				
6735 - Recovery Of Expenses EXTERNAL	(\$40,880)	(\$40,880)	\$0	0.0%
6740 - Recovery of Salaries-INTERNAL	(\$685,512)	(\$651,323)	\$34,189	(5.0%)
6742 - Recovery of Fringes INTERNAL	(\$226,220)	(\$214,937)	\$11,283	(5.0%)
Transfers From Other Funds				
7052 - TRANSFER From Capital Projects	(\$73,827)	\$0	\$73,827	(100.0%)
7054 - TRANSFER From Reserve Funds	(\$138,541)	(\$64,578)	\$73,963	(53.4%)
User Fees, Permits & Charges				
6622 - Ownership Changes	(\$487,500)	(\$487,500)	\$0	0.0%
6623 - Letters of Default	(\$172,000)	(\$172,000)	\$0	0.0%
6624 - Tax Lien Registration Fees	(\$200,000)	(\$175,000)	\$25,000	(12.5%)
6630 - Tax Certificates	(\$56,000)	(\$56,000)	\$0	0.0%
6633 - Tax Information	(\$4,000)	(\$4,000)	\$0	0.0%
6650 - User Fees- External	(\$649,664)	(\$649,665)	(\$1)	0.0%
6653 - Dial-Up Service Fees	(\$450,000)	(\$450,000)	\$0	0.0%
6654 - Return Cheque Service Fee	(\$43,750)	(\$43,750)	\$0	0.0%
6657 - WSIB Admin Fee	(\$1,000)	(\$1,000)	\$0	0.0%
6658 - Collection Fees-Other Depts	(\$60,251)	(\$85,251)	(\$25,000)	41.5%
6661 - Expedited Tax Certificates	(\$8,100)	(\$8,100)	\$0	0.0%
Total Revenue	(\$3,541,946)	(\$3,348,685)	\$193,261	(5.5%)

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
EXPENSES				
Financial Expenses				
4540 - Bank Charges	\$0	\$3,500	\$3,500	n/a
Minor Capital				
2530 - Equipment Repairs	\$4,100	\$0	(\$4,100)	(100.0%)
5113 - Ergonomic Equipment	\$0	\$1,000	\$1,000	n/a
5125 - Computers - PCs	\$0	\$1,000	\$1,000	n/a
5126 - Computer Software	\$1,000	\$2,465	\$1,465	146.5%
5130 - Furniture & Furnishings	\$2,000	\$2,000	\$0	0.0%
Operating & Maintenance Supplies				
2010 - Office Supplies	\$35,000	\$34,200	(\$800)	(2.3%)
2060 - Computer Supplies	\$0	\$100	\$100	n/a
Other Miscellaneous Expenditures				
4020 - Membership Fees & Dues	\$13,900	\$14,800	\$900	6.5%
4025 - Document Registration	\$40,000	\$40,000	\$0	0.0%
4050 - Training Courses	\$4,274	\$2,033	(\$2,241)	(52.4%)
4155 - Conference Registration	\$4,503	\$5,744	\$1,241	27.6%
Purchased Services				
2020 - Postage and Courier	\$173,708	\$203,708	\$30,000	17.3%
2070 - Imaging & Printing External	\$18,665	\$22,665	\$4,000	21.4%
2085 - Publications and Manuals	\$1,720	\$1,720	\$0	0.0%
2609 - Mileage and car allowance	\$361	\$0	(\$361)	(100.0%)
2610 - Travel Expense	\$7,239	\$6,699	(\$540)	(7.5%)
2620 - Car Allowance	\$6,950	\$6,100	(\$850)	(12.2%)
2711 - Cell Phones	\$2,907	\$10,507	\$7,600	261.4%
2915 - Consulting Services - External	\$120,521	\$84,555	(\$35,966)	(29.8%)
2940 - Advertising	\$4,000	\$4,000	\$0	0.0%
2950 - Other Prof Services-External	\$34,570	\$74,290	\$39,720	114.9%
2962 - Fees and Service Charges Exp	\$5,000	\$2,000	(\$3,000)	(60.0%)
2980 - Contracted Services	\$4,800	\$4,800	\$0	0.0%
2990 - Business Meeting Expense	\$0	\$500	\$500	n/a
3120 - Rental Expense EXTERNAL	\$4,500	\$3,500	(\$1,000)	(22.2%)
3181 -PC & Maint. Allocation	\$31,000	\$30,000	(\$1,000)	(3.2%)
Salaries & Benefits				
8110 - Salary-Reg.Full Time	\$2,627,096	\$2,630,369	\$3,273	0.1%
8130 - Overtime - Salary	\$7,746	\$6,443	(\$1,303)	(16.8%)

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
8170 - Service Pay	\$1,625	\$1,625	\$0	0.0%
8190 - Other Pay	\$138,541	\$64,578	(\$73,963)	(53.4%)
8210 - Meal Allowance	\$690	\$325	(\$365)	(52.9%)
8282 - Employee Appreciation	\$0	\$300	\$300	n/a
8399 - Fringe Benefits (Dept.)	\$866,944	\$868,033	\$1,089	0.1%
Utilities, Insurance & Taxes				
3210 - Building Insurance	\$21,235	\$21,028	(\$207)	(1.0%)
3230 - Liability Insurance	\$6,663	\$5,706	(\$957)	(14.4%)
Total Expense	\$4,191,258	\$4,160,293	(\$30,965)	(0.7%)
Total Net	\$649,312	\$811,608	\$162,296	25.0%

2025 RECONCILIATION OF BUDGET CHANGES

Res.#	Issue #	Issue Description	\$ Budget Impact	FTE Impact
MD 08-2025	n/a	Contractual / Pre-Approved Salary & Wage Adjustments	\$71,862	
MD 08-2025	2025-0167	Remove One Time Capital Funding for Sr. Treasury Analyst (PCI)	\$73,827	
MD 08-2025	2025-0163	Establish Operating Budget for Corporate Payment Card Industry Security S	\$40,800	
MD 08-2025	2025-0165	Increase in Taxation & Financial Projects User Fees	(\$1)	
MD 08-2025	2025-0168	Elimination of One Full Time Customer Service Clerk (Tax)	(\$68,500)	(1.0)
MD 08-2025	2025-0169	One-Time Funding for An Additional Tax Account & Collection Control Clerk	\$0	
MD 08-2025	n/a	Interdepartmental Reallocations	\$44,308	
Total Budget Impact			\$162,296	(1.0)

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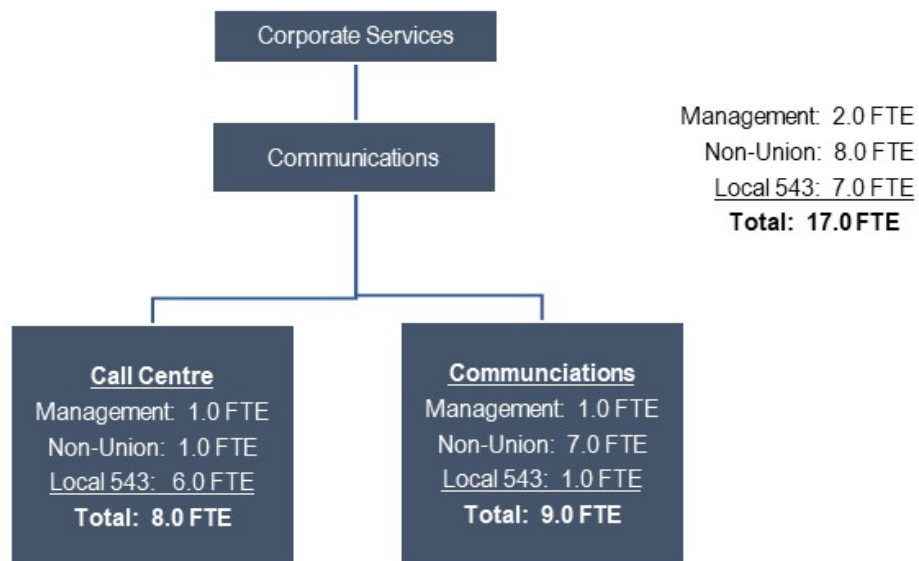
Legal

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DESCRIPTION

The Communications department serves as the central hub for all communication and customer service activities within the City of Windsor, ensuring consistent, accurate, and timely information is shared both internally among staff and externally with residents, stakeholders, and the media. Its core responsibilities include acting as the primary point of contact for all corporate communications, managing both internal and external messaging, and overseeing the operation of the 211/311 contact centre. This contact centre serves as a vital resource for residents, offering accessible information and support regarding City services and programs.

2025 ORGANIZATION STRUCTURE (BUDGETED FTE's)



2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Call Centre			
Manager, Customer Contact Centre	RFT	Management	1.0
Systems Administrator	RFT	Non-Union	1.0
311 Mapping Support Analyst	RFT	Local 543	1.0
311 Support Analyst	RFT	Local 543	1.0
211 Support Analyst	RFT	Local 543	1.0
Customer Contact Representative	RPT	Local 543	2.0
Administrative Clerk	RFT	Local 543	1.0
			8.0
Customer Service			
Senior Mgr.Communications&C/S	RFT	Management	1.0
Corp.Mktg & Communications Ofc	RFT	Non-Union	5.0
Customer Service Coordinator	RFT	Non-Union	1.0
Comm/Writer/Editor Council Liaison	RFT	Non-Union	1.0
Graphic Designer & Marketing Assistant	RFT	Local 543	1.0
			9.0
			17.0

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
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DIVISION

Call Centre	\$2,300,981	\$1,750,243	(\$550,738)	(23.9%)
Customer Service	\$1,392,787	\$1,380,763	(\$12,024)	(0.9%)
Total Net	\$3,693,768	\$3,131,006	(\$562,762)	(15.2%)

Account	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
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REVENUE

Grants & Subsidies

6330 - Other Municipal Grants & Fees	(\$90,000)	(\$90,000)	\$0	0.0%
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Other Miscellaneous Revenue

6990 - Other General Revenue	(\$162,033)	(\$215,033)	(\$53,000)	32.7%
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Recovery of Expenditures

6735 - Recovery Of Expenses EXTERNAL	(\$8,000)	(\$8,001)	(\$1)	0.0%
6740 - Recovery of Salaries-INTERNAL	(\$312,000)	(\$312,000)	\$0	0.0%

Transfers From Other Funds

7054 - TRANSFER From Reserve Funds	(\$109,000)	(\$583,109)	(\$474,109)	435.0%
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Total Revenue	(\$681,033)	(\$1,208,143)	(\$527,110)	77.4%
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EXPENSES

Minor Capital

5111 - Machinery & Equipment -Non TCA	\$5,500	\$5,500	\$0	0.0%
5125 - Computers - PCs	\$150	\$150	\$0	0.0%
5126 - Computer Software	\$4,100	\$9,600	\$5,500	134.1%
5130 - Furniture & Furnishings	\$4,247	\$4,389	\$142	3.3%

Operating & Maintenance Supplies

2010 - Office Supplies	\$5,750	\$5,750	\$0	0.0%
2060 - Computer Supplies	\$200	\$200	\$0	0.0%
2360 -Promotional Material & Product	\$5,000	\$5,000	\$0	0.0%

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
Other Miscellaneous Expenditures				
4020 - Membership Fees & Dues	\$3,820	\$3,820	\$0	0.0%
4050 - Training Courses	\$1,731	\$1,731	\$0	0.0%
4155 - Conference Registration	\$9,200	\$7,200	(\$2,000)	(21.7%)
4295 - Public Relations	\$1,000	\$1,000	\$0	0.0%
Purchased Services				
2020 - Postage and Courier	\$1,175	\$1,175	\$0	0.0%
2070 - Imaging & Printing External	\$350	\$350	\$0	0.0%
2085 - Publications and Manuals	\$725	\$725	\$0	0.0%
2609 - Mileage and car allowance	\$1,500	\$1,500	\$0	0.0%
2610 - Travel Expense	\$7,407	\$7,407	\$0	0.0%
2620 - Car Allowance	\$1,900	\$1,900	\$0	0.0%
2710 - Telephone Expenses	\$75,200	\$0	(\$75,200)	(100.0%)
2711 - Cell Phones	\$4,600	\$4,600	\$0	0.0%
2914 - Non-Occ Medical	\$1,500	\$1,500	\$0	0.0%
2917 - Ergonomic Assessments	\$250	\$0	(\$250)	(100.0%)
2940 - Advertising	\$15,970	\$15,970	\$0	0.0%
2950 - Other Prof Services-External	\$60,183	\$21,683	(\$38,500)	(64.0%)
2951 - INTERNAL Service Salary Allocn	\$312,000	\$312,000	\$0	0.0%
2980 - Contracted Services	\$352,516	\$1,185,411	\$832,895	236.3%
2990 - Business Meeting Expense	\$1,000	\$1,000	\$0	0.0%
3120 - Rental Expense EXTERNAL	\$3,025	\$3,025	\$0	0.0%
3181 - PC & Maint. Allocation	\$29,000	\$17,000	(\$12,000)	(41.4%)
Salaries & Benefits				
8110 - Salary-Reg.Full Time	\$2,360,790	\$1,467,055	(\$893,735)	(37.9%)
8115 - Salary-Reg.Part Time	\$134,256	\$134,872	\$616	0.5%
8130 - Overtime - Salary	\$5,000	\$5,000	\$0	0.0%
8140 - Overtime - Wages	\$1,000	\$878	(\$122)	(12.2%)
8150 - Salary-Temporary	\$66,134	\$66,134	\$0	0.0%
8170 - Service Pay	\$1,885	\$1,950	\$65	3.4%
8190 - Other Pay	\$74,000	\$520,045	\$446,045	602.8%
8282 - Employee Appreciation	\$0	\$230	\$230	n/a
8381 - Workers Comp. - Medical	\$3,000	\$0	(\$3,000)	(100.0%)
8399 - Fringe Benefits (Dept.)	\$813,815	\$517,667	(\$296,148)	(36.4%)
Utilities, Insurance & Taxes				
3210 - Building Insurance	\$2,748	\$2,922	\$174	6.3%
3230 - Liability Insurance	\$3,174	\$2,810	(\$364)	(11.5%)
Total Expense	\$4,374,801	\$4,339,149	(\$35,652)	(0.8%)
Total Net	\$3,693,768	\$3,131,006	(\$562,762)	(15.2%)

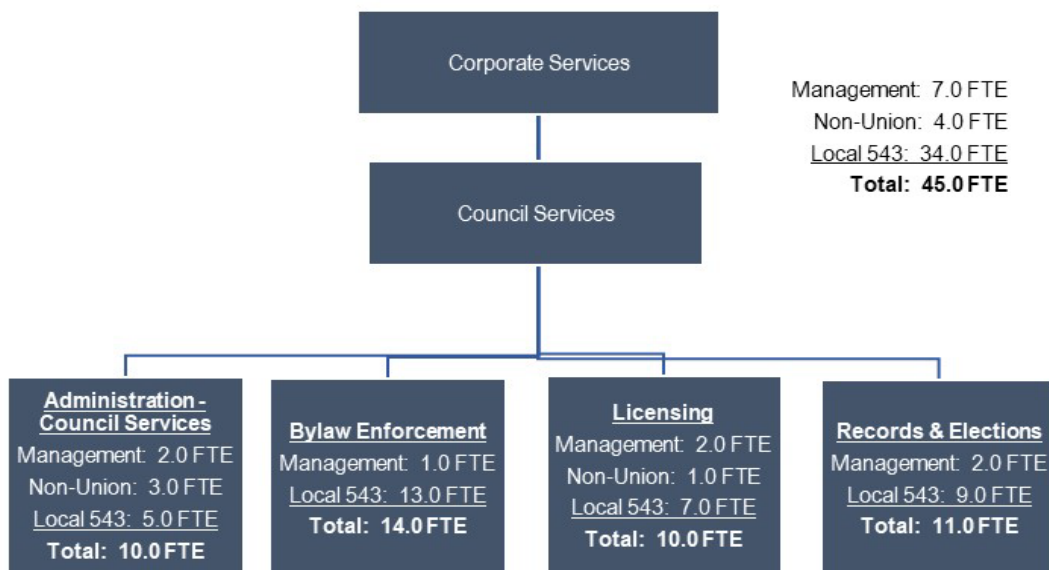
2025 RECONCILIATION OF BUDGET CHANGES

Res.#	Issue #	Issue Description	\$ Budget Impact	FTE Impact
MD 08-2025	n/a	Contractual / Pre-Approved Salary & Wage Adjustments	\$17,297	
MD 08-2025	2025-0214	Motorola Premier One CSR Software & Hosting Agreement Contractual Incre	\$10,013	
MD 08-2025	2025-0351	Customer Contact Centre User Fee Update	(\$1)	
MD 08-2025	2025-0356	Funding Increase from Ontario 211	(\$53,000)	
MD 08-2025	2025-0370	Alternative Service Delivery - 311 Call Centre Services	(\$536,946)	(12.0)
MD 08-2025	2025-0217	One Time Funding for One RFT 311/211 Customer Contact Representative	\$0	
MD 08-2025	n/a	Interdepartmental Reallocations	(\$125)	
Total Budget Impact			(\$562,762)	(12.0)

DESCRIPTION

The Council Services Department administers the city's legislative processes, ensuring transparency, accountability, and effective governance. Its responsibilities include overseeing municipal Elections, organizing and supporting Council and Committee meetings, and maintaining official public records in accordance with legislative requirements. Licensing & By-Law Enforcement is responsible for managing and enforcing a variety of municipal by-laws and licensing regulations. This includes overseeing several categories of business licenses, as well as ensuring compliance with regulatory standards that promote public health, safety, and community well-being.

2025 ORGANIZATION STRUCTURE (BUDGETED FTE's)



2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Administration Council Services			
City Clerk	RFT	Management	1.0
Supervisor Council Services/Deputy City Clerk	RFT	Management	1.0
Executive Administrative Assistant	RFT	Non-Union	1.0
Council Assistant	RFT	Non-Union	2.0
Committee Coordinator	RFT	Local 543	1.0
Order of Business Coordinator	RFT	Local 543	1.0
Council Agenda Coordinator	RFT	Local 543	1.0
Council Resolutions Coord.	RFT	Local 543	1.0
Development Applications Clerk	RFT	Local 543	1.0
			10.0
Bylaw Enforcement			
Supervisor of By-Law Enforcement	RFT	Management	1.0
By-Law Enforcement Officer	RFT	Local 543	12.0
By-Law Enforcement Clerk	RFT	Local 543	1.0
			14.0
Licensing			
Manager Licensing & Enforcement / Deputy Licensing Com	RFT	Management	1.0
Supervisor of Licensing	RFT	Management	1.0
Corporate Policy Coordinator	RFT	Non-Union	1.0
Municipal Gaming Analyst	RFT	Local 543	2.0
Senior Licence Issuer	RFT	Local 543	1.0
Licence Issuer	RFT	Local 543	3.0
Licensing Clerk	RFT	Local 543	1.0
			10.0
Records & Elections			
Mgr,Records,Elections,FOICoord	RFT	Management	1.0
Supv, Information & Records	RFT	Management	1.0
Legal Documents Clerk	RFT	Local 543	1.0
Records Analyst	RFT	Local 543	4.0
Financial Records & Administration Clerk	RFT	Local 543	2.0
Senior Issuer, Vital Statistics	RFT	Local 543	2.0
			11.0
			45.0

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
DIVISION				
Administration - Council Services	\$1,285,833	\$1,284,582	(\$1,251)	(0.1%)
Records & Elections	\$1,106,880	\$1,094,603	(\$12,277)	(1.1%)
Bylaw Enforcement	\$1,058,726	\$1,145,381	\$86,655	8.2%
Licensing	\$561,910	\$233,176	(\$328,734)	(58.5%)
Total Net	\$4,013,349	\$3,757,742	(\$255,607)	(6.4%)

Account	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
REVENUE				
Other Miscellaneous Revenue				
6990 - Other General Revenue	(\$120,000)	(\$120,000)	\$0	0.0%
Recovery of Expenditures				
6735 - Recovery Of Expenses EXTERNAL	(\$24,200)	(\$39,200)	(\$15,000)	62.0%
6740 - Recovery of Salaries-INTERNAL	\$0	(\$1,500)	(\$1,500)	n/a
6742 - Recovery of Fringes-INTERNAL	\$0	(\$500)	(\$500)	n/a
Transfers From Other Funds				
7054 - TRANSFER From Reserve Funds	(\$301,260)	\$0	\$301,260	(100.0%)
User Fees, Permits & Charges				
6410 - Licenses & Permits	(\$2,214,827)	(\$2,321,126)	(\$106,299)	4.8%
6650 - User Fees- External	(\$12,369)	(\$98,370)	(\$86,001)	695.3%
6725 - Fees&Service Charges EXTERNAL	(\$565,781)	(\$408,173)	\$157,608	(27.9%)
Total Revenue	(\$3,238,437)	(\$2,988,869)	\$249,568	(7.7%)

EXPENSES

Minor Capital

2220 - Maintenance Parts & Materials	\$7,550	\$7,200	(\$350)	(4.6%)
5126 - Computer Software	\$500	\$500	\$0	0.0%
5130 - Furniture & Furnishings	\$6,700	\$6,700	\$0	0.0%

Operating & Maintenance Supplies

2010 - Office Supplies	\$39,683	\$38,747	(\$936)	(2.4%)
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	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
2060 - Computer Supplies	\$1,932	\$1,932	\$0	0.0%
2180 - Program Supplies	\$1,000	\$1,000	\$0	0.0%
Other Miscellaneous Expenditures				
4020 - Membership Fees & Dues	\$6,800	\$6,800	\$0	0.0%
4050 - Training Courses	\$15,495	\$11,495	(\$4,000)	(25.8%)
4060 - Contingency	\$60,000	\$0	(\$60,000)	(100.0%)
4155 - Conference Registration	\$3,500	\$3,500	\$0	0.0%
Purchased Services				
2020 - Postage and Courier	\$39,350	\$39,350	\$0	0.0%
2070 - Imaging & Printing External	\$15,800	\$14,028	(\$1,772)	(11.2%)
2085 - Publications and Manuals	\$1,450	\$1,450	\$0	0.0%
2610 - Travel Expense	\$15,459	\$15,459	\$0	0.0%
2620 - Car Allowance	\$400	\$400	\$0	0.0%
2710 - Telephone Expenses	\$1,000	\$1,000	\$0	0.0%
2711 - Cell Phones	\$10,826	\$10,286	(\$540)	(5.0%)
2920 - Legal Services	\$1,000	\$1,000	\$0	0.0%
2940 - Advertising	\$61,214	\$65,214	\$4,000	6.5%
2943 - Commissions Expense	\$28,500	\$10,000	(\$18,500)	(64.9%)
2950 - Other Prof Services-External	\$1,190,265	\$1,146,350	(\$43,915)	(3.7%)
2962 - Fees and Service Charges Exp	\$13,265	\$7,565	(\$5,700)	(43.0%)
2980 - Contracted Services	\$51,500	\$51,850	\$350	0.7%
2990 - Business Meeting Expense	\$550	\$550	\$0	0.0%
3120 - Rental Expense EXTERNAL	\$71,400	\$71,400	\$0	0.0%
3121 - GPS	\$6,349	\$5,849	(\$500)	(7.9%)
3140 - VehicleRent-Dedicated INTERNAL	\$177,015	\$194,685	\$17,670	10.0%
3145 - VehicleRent-TempOther INTERNAL	\$11,964	\$0	(\$11,964)	(100.0%)
3181 - PC & Maint. Allocation	\$45,000	\$45,000	\$0	0.0%
3250 - Licenses	\$63,800	\$63,800	\$0	0.0%
Salaries & Benefits				
8110 - Salary-Reg.Full Time	\$3,350,300	\$3,394,155	\$43,855	1.3%
8130 - Overtime - Salary	\$28,527	\$28,527	\$0	0.0%
8140 - Overtime - Wages	\$200	\$200	\$0	0.0%
8150 - Salary-Temporary	\$126,941	\$19,808	(\$107,133)	(84.4%)
8170 - Service Pay	\$2,275	\$1,950	(\$325)	(14.3%)
8190 - Other Pay	\$6,700	\$6,700	\$0	0.0%
8210 - Meal Allowance	\$1,700	\$1,700	\$0	0.0%
8282 - Employee Appreciation	\$0	\$560	\$560	n/a
8290 - Clothing - Uniforms	\$17,200	\$13,940	(\$3,260)	(19.0%)
8399 - Fringe Benefits (Dept.)	\$1,125,918	\$1,122,846	(\$3,072)	(0.3%)

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
Transfers to Reserves & Capital Funds				
4248 - TRANSFER to Reserve Account	\$600,000	\$300,000	(\$300,000)	(50.0%)
Utilities, Insurance & Taxes				
3010 - Utilities	\$22,400	\$11,400	(\$11,000)	(49.1%)
3210 - Building Insurance	\$12,473	\$15,119	\$2,646	21.2%
3230 - Liability Insurance	\$7,885	\$6,596	(\$1,289)	(16.3%)
Total Expense	\$7,251,786	\$6,746,611	(\$505,175)	(7.0%)
Total Net	\$4,013,349	\$3,757,742	(\$255,607)	(6.4%)

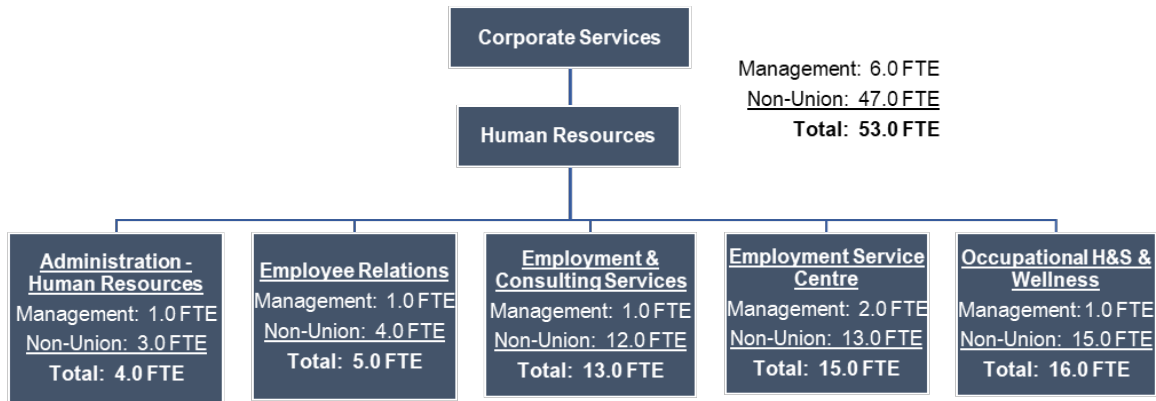
2025 RECONCILIATION OF BUDGET CHANGES

Res.#	Issue #	Issue Description	\$ Budget Impact	FTE Impact
MD 08-2025	n/a	Contractual / Pre-Approved Salary & Wage Adjustments	\$36,966	
MD 08-2025	2025-0037	Repeat Offender Revenue Reduction	\$57,500	
MD 08-2025	2025-0035	Animal Control Contract - Windsor Essex County Humane Society	(\$43,915)	
MD 08-2025	2025-0038	Transportation Network Company Licensing	(\$104,000)	
MD 08-2025	2025-0110	Business Licenses User Fee Review	(\$138,208)	
MD 08-2025	2025-0338	OLG Lottery Revenue Increase	(\$88,467)	
MD 08-2025	2025-0347	Increase to Council Services User Fees	(\$1)	
MD 08-2025	n/a	Interdepartmental Reallocations	\$24,518	
Total Budget Impact			(\$255,607)	0.0

DESCRIPTION

The Human Resources department provides a wide range of essential services that support the organization's workforce and contribute to a positive, productive work environment. These services include recruitment, benefits administration, occupational health and safety initiatives, and employee relations support. As an equal opportunity employer, the department is also committed to fostering an inclusive and supportive work culture. It leads efforts in succession planning to ensure leadership continuity, facilitates professional skills development and training opportunities to support career growth, and implements mental health and wellness initiatives that promotes the overall well-being of the organization.

2025 ORGANIZATION STRUCTURE (BUDGETED FTE's)



2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Administration - Human Resources			
ExDir, Human Resources	RFT	Management	1.0
Diversity/Access Officer	RFT	Non-Union	1.0
Policy & Procedures Coordinator	RFT	Non-Union	1.0
Administrative Assistant	RFT	Non-Union	1.0
			4.0
Employee Relations			
Manager of Employee Relations	RFT	Management	1.0
Employee Relations Specialist	RFT	Non-Union	3.0
Employee Relations Coordinator	RFT	Non-Union	1.0
			5.0
Employment & Consulting Services			
Employment & Consulting Services Manager	RFT	Management	1.0
HR Business Partner	RFT	Non-Union	8.0
Workforce Planning Specialist	RFT	Non-Union	1.0
Organizational Dev. Specialist	RFT	Non-Union	1.0
Human Resources Assistant	RFT	Non-Union	2.0
			13.0
Employment Service Centre			
Manager of ESC & Total Rewards	RFT	Management	1.0
Supervisor of ESC	RFT	Management	1.0
Total Compensation Specialist	RFT	Non-Union	2.0
Controls & Systems Analyst	RFT	Non-Union	2.0
Pension & Benefits Specialist	RFT	Non-Union	2.0
Employee Service Representative	RFT	Non-Union	6.0
Records Management Clerk	RFT	Non-Union	1.0
			15.0
Occupational H&S & Wellness			
OHS and Wellness Manager	RFT	Management	1.0
Disability Management Specialist	RFT	Non-Union	6.0
Ergonomist & Wellness Specialist	RFT	Non-Union	1.0
Occupational Health & Safety Advisor	RFT	Non-Union	6.0
Health & Safety Coordinator	RFT	Non-Union	1.0
Intake Coord/Assistant	RFT	Non-Union	1.0
			16.0
			53.0

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
DIVISION				
Administration - Human Resources	\$373,509	\$543,130	\$169,621	45.4%
Employment & Consulting Services	\$1,932,252	\$1,887,100	(\$45,152)	(2.3%)
Employee Relations	\$404,112	\$644,784	\$240,672	59.6%
Employment Service Centre	\$1,550,649	\$1,726,278	\$175,629	11.3%
Equity, Diversity & Inclusion	\$359,072	\$0	(\$359,072)	(100.0%)
Occupational H&S & Wellness	\$2,500,777	\$2,573,058	\$72,281	2.9%
Total Net	\$7,120,371	\$7,374,350	\$253,979	3.6%

Account	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
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REVENUE

Recovery of Expenditures

6735 - Recovery Of Expenses EXTERNAL	(\$19,600)	(\$24,600)	(\$5,000)	25.5%
6740 - Recovery of Salaries-INTERNAL	(\$468,368)	(\$475,615)	(\$7,247)	1.5%
6742 - Recovery of Fringes INTERNAL	(\$154,561)	(\$156,953)	(\$2,392)	1.5%
6998 Temporary Gapping	(\$123,443)	(\$125,049)	(\$1,606)	1.3%

Transfers From Other Funds

7054 - TRANSFER From Reserve Funds	(\$299,300)	\$0	\$299,300	(100.0%)
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User Fees, Permits & Charges

6651 - Fees and Recoveries INTERNAL	(\$33,400)	(\$33,400)	\$0	0.0%
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Total Revenue	(\$1,098,672)	(\$815,617)	\$283,055	(25.8%)
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EXPENSES

Minor Capital

5111 - Machinery & Equipment -Non TCA	\$10,800	\$13,000	\$2,200	20.4%
5125 - Computers - PCs	\$2,250	\$6,750	\$4,500	200.0%
5126 - Computer Software	\$7,874	\$7,950	\$76	1.0%
5130 - Furniture & Furnishings	\$14,265	\$3,265	(\$11,000)	(77.1%)

Operating & Maintenance Supplies

2010 - Office Supplies	\$27,516	\$30,858	\$3,342	12.1%
2180 - Program Supplies	\$33,300	\$37,450	\$4,150	12.5%
2310 - Food and confections	\$0	\$100	\$100	n/a

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
Other Miscellaneous Expenditures				
4020 - Membership Fees & Dues	\$5,975	\$7,335	\$1,360	22.8%
4050 - Training Courses	\$44,003	\$38,864	(\$5,139)	(11.7%)
4155 - Conference Registration	\$3,200	\$3,200	\$0	0.0%
Purchased Services				
2020 - Postage and Courier	\$3,350	\$6,750	\$3,400	101.5%
2070 - Imaging & Printing External	\$5,650	\$4,950	(\$700)	(12.4%)
2085 - Publications and Manuals	\$12,461	\$7,601	(\$4,860)	(39.0%)
2609 - Mileage and car allowance	\$0	\$300	\$300	n/a
2610 - Travel Expense	\$9,814	\$5,674	(\$4,140)	(42.2%)
2620 - Car Allowance	\$1,750	\$2,750	\$1,000	57.1%
2710 - Telephone Expenses	\$19,481	\$14,000	(\$5,481)	(28.1%)
2711 - Cell Phones	\$8,310	\$11,760	\$3,450	41.5%
2915 - Consulting Services - External	\$366,944	\$328,308	(\$38,636)	(10.5%)
2916 - INTERNAL Services- non-salary	\$200	\$0	(\$200)	(100.0%)
2917 - Ergonomic Assessments	\$0	\$1,250	\$1,250	n/a
2940 - Advertising	\$25,000	\$24,500	(\$500)	(2.0%)
2950 - Other Prof Services-External	\$340,957	\$402,470	\$61,513	18.0%
2962 - Fees and Service Charges Exp	\$8,025	\$1,500	(\$6,525)	(81.3%)
2990 - Business Meeting Expense	\$4,800	\$4,800	\$0	0.0%
3120 - Rental Expense EXTERNAL	\$7,500	\$5,500	(\$2,000)	(26.7%)
3170 - Facility Rental INTERNAL	\$2,000	\$2,000	\$0	0.0%
3175 - Facility Rental EXTERNAL	\$6,000	\$15,000	\$9,000	150.0%
3180 - Computer Rental - INTERNAL	\$0	\$250	\$250	n/a
3181 - PC & Maint Allocation	\$52,000	\$53,000	\$1,000	1.9%
Salaries & Benefits				
8110 - Salary-Reg.Full Time	\$5,027,292	\$5,146,323	\$119,031	2.4%
8130 - Overtime - Salary	\$1,545	\$4,295	\$2,750	178.0%
8150 - Salary-Temporary	\$14,503	\$14,503	\$0	0.0%
8160 - Hourly-Temporary	\$1	\$0	(\$1)	(100.0%)
8170 - Service Pay	\$2,795	\$2,600	(\$195)	(7.0%)
8190 - Other Pay	\$215,190	\$2,425	(\$212,765)	(98.9%)
8210 - Meal Allowance	\$250	\$250	\$0	0.0%
8220 - Education Allowance	\$56,287	\$56,287	\$0	0.0%
8260 - Pre-Employment Medical	\$27,500	\$27,500	\$0	0.0%
8282 - Employee Appreciation	\$0	\$540	\$540	n/a
8380 - Workers Comp. - Admin.	\$1,000	\$1,000	\$0	0.0%
8381 - Workers Comp. - Medical	\$1,500	\$1,500	\$0	0.0%
8383 - Workers Comp. - Pension	\$25,000	\$30,000	\$5,000	20.0%

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
8399 - Fringe Benefits (Dept.)	\$1,661,331	\$1,700,328	\$38,997	2.3%
Transfers to Reserves & Capital Funds				
4248 - TRANSFER to Reserve Account	\$150,100	\$150,100	\$0	0.0%
Utilities, Insurance & Taxes				
3210 - Building Insurance	\$5,325	\$5,764	\$439	8.2%
3230 - Liability Insurance	\$5,999	\$5,417	(\$582)	(9.7%)
Total Expense	\$8,219,043	\$8,189,967	(\$29,076)	(0.4%)
Total Net	\$7,120,371	\$7,374,350	\$253,979	3.6%

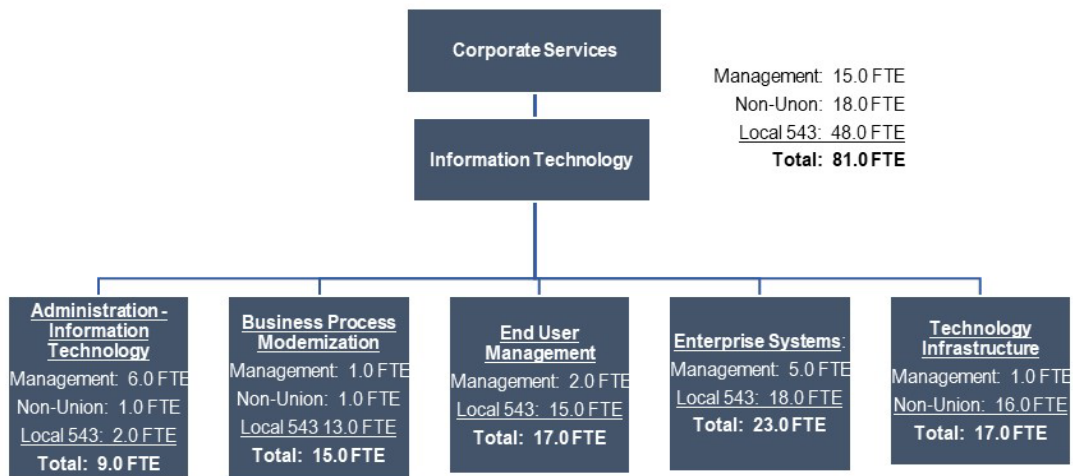
2025 RECONCILIATION OF BUDGET CHANGES

Res.#	Issue #	Issue Description	\$ Budget Impact	FTE Impact
MD 08-2025	n/a	Contractual / Pre-Approved Salary & Wage Adjustments	\$121,198	
MD 08-2025	2025-0209	Annualization of Retention and Employee Experience Report	\$309,470	
MD 08-2025	2025-0275	Increase HR Recoveries from Human & Health Services	(\$9,639)	
MD 08-2025	2025-0316	Increase in Human Resources & Employee Relations User Fees	(\$5,000)	
MD 08-2025	2025-0212	Addition of One Permanent Total Compensation Specialist	\$68,139	1.0
MD 08-2025	2025-0213	Addition of One Permanent Pension & Benefits Specialist	\$56,910	1.0
MD 08-2025	2025-0252	Establish Dedicated Funding for Transit Windsor External Investigations	\$25,000	
MD 08-2025	2025-0344	Elimination of the Executive Director of Equity, Diversity & Inclusion	(\$161,761)	(1.0)
MD 08-2025	n/a	Interdepartmental Reallocations	(\$150,338)	
Total Budget Impact			\$253,979	1.0

DESCRIPTION

The Information Technology department plays a vital role in driving operational efficiencies through strategic technology planning and support. In addition, the department is responsible for providing and maintaining the systems, applications, computers, networks, data management, internet access, and security protocols that are essential to the smooth functioning of City operations. The IT department also develops and enforces policies that safeguard the integrity and security of the City's digital infrastructure, ensuring compliance with relevant regulations and protecting sensitive information.

2025 ORGANIZATION STRUCTURE (BUDGETED FTE's)



2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Administration - Information Technology			
Chief Information Officer/ExDir, Information Technology	RFT	Management	1.0
Deputy CIO – Digital Workplace & IT Service Management	RFT	Management	1.0
Deputy CIO – Business Solutions & Project Delivery	RFT	Management	1.0
Corporate Radio System Manager	RFT	Management	1.0
Manager- Digital & Web Services	RFT	Management	1.0
Manager – Cybersecurity & Risk	RFT	Management	1.0
Technology Procurement and Control Specialist	RFT	Non-Union	1.0
Administrative Assistant/Sec.	RFT	Local 543	1.0
Technical Support Clerk	RFT	Local 543	1.0
			9.0
Business Process Modernization			
Manager, Business Process Modernization	RFT	Management	1.0
Lead Technology Architect	RFT	Non-Union	1.0
Business Analyst	RFT	Local 543	9.0
Analyst Programmer	RFT	Local 543	3.0
Multimedia Solutions Analyst	RFT	Local 543	1.0
			15.0
End User Management			
Manager, Service Desk	RFT	Management	1.0
Service Desk Supervisor	RFT	Management	1.0
P.C. Support Analyst	RFT	Local 543	13.0
Tier 1 - Helpdesk	RFT	Local 543	2.0
			17.0
Enterprise Systems			
Deputy/CIO/Enterprise Systems	RFT	Management	1.0
Program Manager, Corporate Project	RFT	Management	4.0
Analyst Programmer	RFT	Local 543	9.0
Enterprise Support Analyst	RFT	Local 543	8.0
Enterprise Support Analyst II	RFT	Local 543	1.0
			23.0

2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Technology Infrastructure			
Manager, Technology Infrastructure	RFT	Management	1.0
Technolgy Security Analyst	RFT	Non-Union	1.0
Technical Support Analyst	RFT	Non-Union	15.0
			17.0
			81.0

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
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DIVISION

Administration - Info. Tech.	\$586,249	\$979,022	\$392,773	67.0%
Business Process Modernization	\$1,740,478	\$1,879,381	\$138,903	8.0%
End User Management	\$1,091,697	\$1,321,704	\$230,007	21.1%
Enterprise Systems	\$2,633,209	\$2,623,821	(\$9,388)	(0.4%)
Technology Infrastructure	\$2,868,686	\$3,030,973	\$162,287	5.7%
Total Net	\$8,920,319	\$9,834,901	\$914,582	10.3%

Account	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
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REVENUE

Recovery of Expenditures

6740 - Recovery of Salaries-INTERNAL	(\$1,566,860)	(\$1,512,974)	\$53,886	(3.4%)
6742 - Recovery of Fringes INTERNAL	(\$248,385)	(\$230,605)	\$17,780	(7.2%)

Transfers From Other Funds

7054 - TRANSFER From Reserve Funds	(\$521,235)	(\$308,867)	\$212,368	(40.7%)
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User Fees, Permits & Charges

6650 - User Fees- External	(\$62,784)	(\$62,784)	\$0	0.0%
6651 - Fees and Recoveries INTERNAL	(\$161,259)	(\$160,259)	\$1,000	(0.6%)

Total Revenue	(\$2,560,523)	(\$2,275,489)	\$285,034	(11.1%)
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EXPENSES

Minor Capital

2150 - Minor Apparatus & Tools	\$81,838	\$83,838	\$2,000	2.4%
5126 - Computer Software	\$429,252	\$429,252	\$0	0.0%

Operating & Maintenance Supplies

2010 - Office Supplies	\$5,191	\$5,191	\$0	0.0%
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Other Miscellaneous Expenditures

4020 - Membership Fees & Dues	\$156,710	\$156,710	\$0	0.0%
4050 - Training Courses	\$59,791	\$59,447	(\$344)	(0.6%)
4155 - Conference Registration	\$11,140	\$11,140	\$0	0.0%

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
Purchased Services				
2020 - Postage and Courier	\$50	\$50	\$0	0.0%
2085 - Publications and Manuals	\$100	\$100	\$0	0.0%
2609 - Mileage and car allowance	\$450	\$450	\$0	0.0%
2610 - Travel Expense	\$21,216	\$21,216	\$0	0.0%
2620 - Car Allowance	\$75	\$75	\$0	0.0%
2710 - Telephone Expenses	\$213,956	\$188,956	(\$25,000)	(11.7%)
2925 - Computer Maintenance	\$170,288	\$201,162	\$30,874	18.1%
2927 - Computer & SW Maint-External	\$38,723	\$34,449	(\$4,274)	(11.0%)
2950 - Other Prof Services-External	\$340,000	\$340,000	\$0	0.0%
2990 - Business Meeting Expense	\$3,215	\$2,749	(\$466)	(14.5%)
3181 - PC & Maint. Allocation	\$77,000	\$81,000	\$4,000	5.2%
Salaries & Benefits				
8110 - Salary-Reg.Full Time	\$7,366,144	\$7,831,178	\$465,034	6.3%
8130 - Overtime - Salary	\$36,808	\$36,808	\$0	0.0%
8170 - Service Pay	\$4,973	\$5,200	\$227	4.6%
8190 - Other Pay	\$1,600	\$1,600	\$0	0.0%
8192 - Shift Differential	\$8,000	\$8,000	\$0	0.0%
8210 - Meal Allowance	\$1,935	\$1,935	\$0	0.0%
8282 - Employee Appreciation	\$0	\$810	\$810	n/a
8380 - Workers Comp. - Admin.	\$750	\$750	\$0	0.0%
8381 - Workers Comp. - Medical	\$1,500	\$1,500	\$0	0.0%
8383 - Workers Comp. - Pension	\$3,000	\$3,000	\$0	0.0%
8399 - Fringe Benefits (Dept.)	\$2,430,830	\$2,584,287	\$153,457	6.3%
Utilities, Insurance & Taxes				
3210 - Building Insurance	\$8,993	\$12,750	\$3,757	41.8%
3230 - Liability Insurance	\$7,314	\$6,787	(\$527)	(7.2%)
Total Expense	\$11,480,842	\$12,110,390	\$629,548	5.5%
Total Net	\$8,920,319	\$9,834,901	\$914,582	10.3%

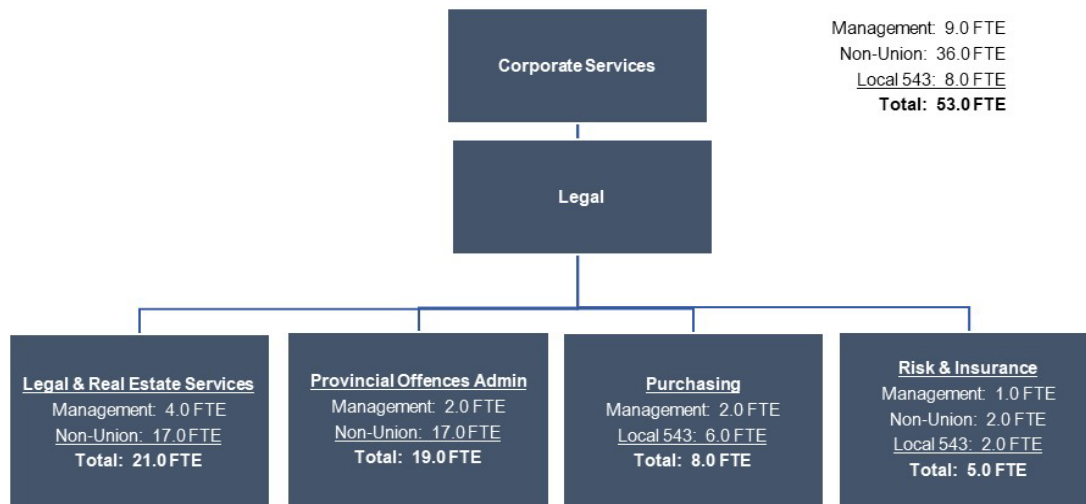
2025 RECONCILIATION OF BUDGET CHANGES

Res.#	Issue #	Issue Description	\$ Budget Impact	FTE Impact
MD 08-2025	n/a	Contractual / Pre-Approved Salary & Wage Adjustments	\$92,286	
MD 08-2025	2025-0248	Annualization of Corporate Technology Strategic Plan Positions	\$521,235	
MD 08-2025	2025-0250	Elimination of E-Permitting Positions & Corresponding Recoveries	\$0	(2.0)
MD 08-2025	2025-0265	Corporate Technology Strategic Plan (CTSP) Net New Positions Request	\$308,867	5.0
MD 08-2025	2025-0266	Corporate Radio Systems Manager Position Request	\$0	1.0
MD 08-2025	n/a	Interdepartmental Reallocations	(\$7,806)	
Total Budget Impact			\$914,582	4.0

DESCRIPTION

The Legal Department plays a vital role in safeguarding the City's legal interests by ensuring compliance with applicable laws, regulations, and policies. It provides timely and expert legal advice to Council, senior leadership, and City departments across a wide range of matters, helping to mitigate legal risks and ensure sound governance. The department also offers representation in administrative tribunals and court proceedings, handles complex contractual negotiations and agreements, and oversees matters related to expropriations, labour and employment law, and municipal liability. The Legal department also manages the City's real estate assets, providing legal guidance on property acquisitions, dispositions, leases, and related transactions.

2025 ORGANIZATION STRUCTURE (BUDGETED FTE's)



2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Legal Services & Real Estate			
Commissioner, Corporate Services	RFT	Snr. Management	1.0
City Solicitor	RFT	Management	1.0
Deputy City Solicitor - Legal Services & Real Estate	RFT	Management	1.0
Manager of Real Estate Services	RFT	Management	1.0
Senior Legal Counsel	RFT	Non-Union	7.0
Legal Counsel	RFT	Non-Union	1.0
Executive Initiative Coord.	RFT	Non-Union	1.0
Lease Administrator	RFT	Non-Union	1.0
Coordinator of Real Estate Services	RFT	Non-Union	1.0
Executive Administrative Assistant	RFT	Non-Union	1.0
Legal Assistant	RFT	Non-Union	3.0
Legal Assist. RealEstate/Corp	RFT	Non-Union	1.0
Legal Assistant-Litigation	RFT	Non-Union	1.0
			21.0
Provincial Offences Admin			
Manager, Provincial Offences	RFT	Management	1.0
Supv, POA Fines Enforcement	RFT	Management	1.0
Lead Prosecutor	RFT	Non-Union	1.0
Prosecutor, Provincial Offences	RFT	Non-Union	1.0
Bilingual Prosecutor	RFT	Non-Union	1.0
Coord, Prov Offences Operation	RFT	Non-Union	1.0
POA Fines Enforcement Specialist	RFT	Non-Union	1.0
Coord, Trial	RFT	Non-Union	1.0
Court Administrator	RFT	Non-Union	7.0
Court Administrator - Bilingual	RFT	Non-Union	1.0
Court Clerk Reporter	RFT	Non-Union	1.0
Court Clerk Reporter - Bilingual	RFT	Non-Union	1.0
Legal Assistant	RFT	Non-Union	1.0
			19.0
Purchasing			
Purchasing Manager	RFT	Management	1.0
Supv, Purchasing	RFT	Management	1.0
Senior Buyer	RFT	Local 543	2.0
Buyer	RFT	Local 543	4.0
			8.0

2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Risk & Insurance			
Deputy City Solicitor-POA, Purchasing & Risk Mgmt.	RFT	Management	1.0
Claims Administrator	RFT	Non-Union	2.0
Insurance & Risk Analyst	RFT	Local 543	1.0
Risk Management Clerk	RFT	Local 543	1.0
			5.0
			53.0

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
DIVISION				
Purchasing	\$858,456	\$856,759	(\$1,697)	(0.2%)
Risk & Insurance	\$2,990,967	\$1,412,838	(\$1,578,129)	(52.8%)
Provincial Offenses Admin	(\$679,464)	(\$1,568,711)	(\$889,247)	130.9%
Legal Services & Real Estate	\$3,595,423	\$4,119,156	\$523,733	14.6%
Total Net	\$6,765,382	\$4,820,042	(\$1,945,340)	(28.8%)

Account	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
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REVENUE

Recovery of Expenditures

6735 - Recovery Of Expenses EXTERNAL	(\$234,646)	(\$382,326)	(\$147,680)	62.9%
6740 - Recovery of Salaries-INTERNAL	(\$334,422)	(\$290,482)	\$43,940	(13.1%)
6742 - Recovery of Fringes-INTERNAL	\$0	(\$48,717)	(\$48,717)	n/a

Transfers From Other Funds

7054 - TRANSFER From Reserve Funds	(\$82,617)	\$0	\$82,617	(100.0%)
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User Fees, Permits & Charges

6485 - Bylaw Fines - Courts	(\$6,897,093)	(\$8,997,093)	(\$2,100,000)	30.4%
6650 - User Fees- External	(\$133,812)	(\$138,813)	(\$5,001)	3.7%
6651 - Fees and Recoveries INTERNAL	(\$6,646,522)	(\$6,818,583)	(\$172,061)	2.6%

Total Revenue	(\$14,329,112)	(\$16,676,014)	(\$2,346,902)	16.4%
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EXPENSES

Financial Expenses

4540 - Bank Charges	\$81,869	\$81,869	\$0	0.0%
4560 - Collection Charges	\$170,900	\$102,900	(\$68,000)	(39.8%)

Minor Capital

2220 - Maintenance Parts & Materials	\$252	\$0	(\$252)	(100.0%)
5125 - Computers - PCs	\$11,067	\$4,067	(\$7,000)	(63.3%)
5126 - Computer Software	\$46,775	\$61,845	\$15,070	32.2%
5130 - Furniture & Furnishings	\$15,415	\$8,150	(\$7,265)	(47.1%)

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
Operating & Maintenance Supplies				
2010 - Office Supplies	\$30,644	\$25,644	(\$5,000)	(16.3%)
2145 - Housekeeping Supplies	\$3,420	\$0	(\$3,420)	(100.0%)
2310 - Food and Confections	\$300	\$300	\$0	0.0%
2330 - Beverages - Non Alcoholic	\$100	\$0	(\$100)	(100.0%)
3176 - Facility Opns-Labour INTERNAL	\$70,124	\$70,124	\$0	0.0%
Other Miscellaneous Expenditures				
4020 - Membership Fees & Dues	\$37,474	\$37,474	\$0	0.0%
4025 - Document Registration	\$12,345	\$12,345	\$0	0.0%
4050 - Training Courses	\$13,007	\$12,007	(\$1,000)	(7.7%)
4155 - Conference Registration	\$4,000	\$4,000	\$0	0.0%
4295 - Public Relations	\$799,447	\$490,477	(\$308,970)	(38.6%)
Purchased Services				
2020 - Postage and Courier	\$40,512	\$33,660	(\$6,852)	(16.9%)
2070 - Imaging & Printing External	\$12,000	\$12,000	\$0	0.0%
2085 - Publications and Manuals	\$51,232	\$51,365	\$133	0.3%
2215 - Bldg Maintenance Services	\$2,500	\$2,500	\$0	0.0%
2610 - Travel Expense	\$13,537	\$11,938	(\$1,599)	(11.8%)
2620 - Car Allowance	\$10,000	\$10,000	\$0	0.0%
2710 - Telephone Expenses	\$7,160	\$0	(\$7,160)	(100.0%)
2711 - Cell Phones	\$5,829	\$5,829	\$0	0.0%
2915 - Consulting Services - External	\$3,566	\$0	(\$3,566)	(100.0%)
2920 - Legal Services	\$516,950	\$416,950	(\$100,000)	(19.3%)
2927 - Computer & SW Maint. - External	\$14,100	\$14,100	\$0	0.0%
2940 - Advertising	\$3,000	\$3,000	\$0	0.0%
2950 - Other Prof Services-External	\$2,037,633	\$2,548,127	\$510,494	25.1%
2951 - INTERNAL Service Salary Allocn	\$1,571	\$351,659	\$350,088	22284.4%
2980 - Contracted Services	\$540,000	\$430,000	(\$110,000)	(20.4%)
2990 - Business Meeting Expense	\$300	\$300	\$0	0.0%
2995 - Other Purchased Services	\$12,000	\$12,000	\$0	0.0%
3120 - Rental Expense EXTERNAL	\$9,373	\$6,400	(\$2,973)	(31.7%)
3175 - Facility Rental EXTERNAL	\$316,315	\$316,000	(\$315)	(0.1%)
3181 - PC & Maint. Allocation	\$50,000	\$53,000	\$3,000	6.0%
Salaries & Benefits				
8110 - Salary-Reg.Full Time	\$4,990,528	\$5,196,920	\$206,392	4.1%
8130 - Overtime - Salary	\$3,794	\$3,794	\$0	0.0%
8150 - Salary-Temporary	\$86,547	\$86,547	\$0	0.0%
8170 - Service Pay	\$975	\$975	\$0	0.0%
8190 - Other Pay	\$83,917	\$1,300	(\$82,617)	(98.5%)

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
8210 - Meal Allowance	\$100	\$100	\$0	0.0%
8282 - Employee Appreciation	\$0	\$600	\$600	n/a
8380 - Workers Comp. - Admin.	\$900	\$900	\$0	0.0%
8381 - Workers Comp. - Medical	\$800	\$800	\$0	0.0%
8399 - Fringe Benefits (Dept.)	\$1,660,725	\$1,727,109	\$66,384	4.0%
Transfers to Reserves & Capital Funds				
4250 - Transfer to Reserve Fund	\$0	\$869,171	\$869,171	n/a
Utilities, Insurance & Taxes				
3010 - Utilities	\$0	\$111,844	\$111,844	n/a
3200 - Insurance Premiums	\$6,597,276	\$6,197,276	(\$400,000)	(6.1%)
3210 - Building Insurance	\$12,385	\$13,602	\$1,217	9.8%
3230 - Liability Insurance	\$18,571	\$17,356	(\$1,215)	(6.5%)
3231 - Law Pro	\$20,548	\$22,521	\$1,973	9.6%
3235 - Claim Costs and Subrogation	\$2,672,711	\$2,055,211	(\$617,500)	(23.1%)
Total Expense	\$21,094,494	\$21,496,056	\$401,562	1.9%
Total Net	\$6,765,382	\$4,820,042	(\$1,945,340)	(28.8%)

2025 RECONCILIATION OF BUDGET CHANGES

Res.#	Issue #	Issue Description	\$ Budget Impact	FTE Impact
MD 08-2025	n/a	Contractual / Pre-Approved Salary & Wage Adjustments	(\$50,489)	
MD 08-2025	2025-0042	Decrease Insurance Premium Budget	(\$416,441)	
MD 08-2025	2025-0043	Adjustment of the Revenue Share to Municipal County Partners	(\$158,049)	
MD 08-2025	2025-0058	Reduction in Legal Claims Budget	(\$480,000)	
MD 08-2025	2025-0280	Service Level Reduction for Property Related Claims	(\$137,500)	
MD 08-2025	2025-0327	Reduction to Collection Charges Line Item	(\$32,855)	
MD 08-2025	2025-0041	Increase in Legal User Fees	(\$1)	
MD 08-2025	2025-0052	Red Light Camera Enforcement Program	(\$695,236)	
MD 08-2025	2025-0044	Alternative Delivery for Court Clerk Services	\$0	1.0
MD 08-2025	2025-0046	Addition of One Full Time Legal Counsel Position	\$153,500	1.0
MD 08-2025	n/a	Interdepartmental Reallocations	(\$128,269)	1.0
Total Budget Impact			(\$1,945,340)	3.0

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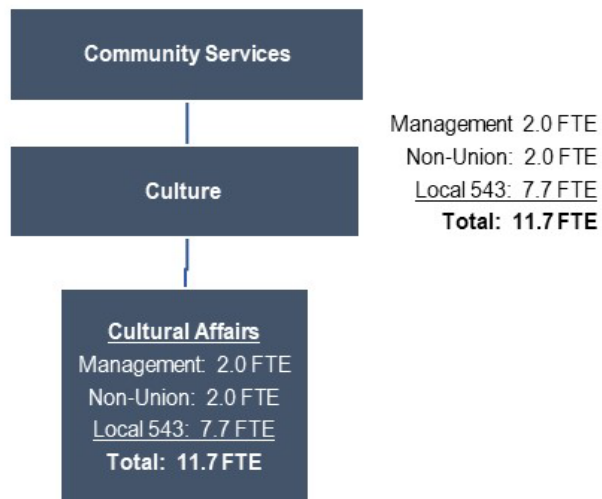
Parks, Recreation & Facilities

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DESCRIPTION

The Culture & Events department plays a crucial role in fostering artistic expression, preserving heritage, and enhancing community engagement through various programs, events, and services. By supporting cultural initiatives, the department strengthens Windsor's identity, celebrates diversity, and enriches the lives of residents. Key responsibilities include cultural programming, events and festivals, public art, heritage and historical preservation, community engagement and quality of life.

2025 ORGANIZATION STRUCTURE (BUDGETED FTE's)



2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Cultural Affairs			
Manager, Culture & Events	RFT	Management	1.0
Supervisor, Community Programming (Cultural Development)	RFT	Management	1.0
Coordinator, Cultural Affairs	RFT	Non-Union	1.0
Coordinator, Museum Curator	RFT	Non-Union	1.0
Education/Volunteer Coordinator	RFT	Local 543	1.0
Museum Coordinator	RFT	Local 543	1.0
Registrar	RFT	Local 543	1.0
Recreation Centre Clerk (Willistead Manor)	RFT	Local 543	1.0
Recreation Centre Clerk	RFT	Local 543	1.0
Museum Collections Assistant	RFT	Local 543	1.0
Museum Assistant	RPT	Local 543	1.7
			11.7
			11.7

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
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DIVISION

Cultural Affairs	\$2,183,729	\$1,819,406	(\$364,323)	(16.7%)
Total Net	\$2,183,729	\$1,819,406	(\$364,323)	(16.7%)

Account	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
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REVENUE

Grants & Subsidies

6310 - Ontario Specific Grants	(\$25,754)	(\$25,754)	\$0	0.0%
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Other Miscellaneous Revenue

6642 - Membership Revenue	(\$1,515)	(\$1,515)	\$0	0.0%
6990 - Other General Revenue	(\$12,385)	(\$12,385)	\$0	0.0%

Recovery of Expenditures

6735 - Recovery Of Expenses EXTERNAL	(\$32,400)	(\$1,400)	\$31,000	(95.7%)
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User Fees, Permits & Charges

6417 - Lease & Rental Revenue	(\$309,465)	(\$12,413)	\$297,052	(96.0%)
6420 - Rental Income	\$0	(\$160,367)	(\$160,367)	n/a
6435 - Commissions	(\$28,500)	(\$28,860)	(\$360)	1.3%
6460 - Sale Of Goods & Services	(\$34,000)	(\$15,500)	\$18,500	(54.4%)
6650 - User Fees- External	(\$83,816)	(\$83,816)	\$0	0.0%

Total Revenue	(\$527,835)	(\$342,010)	\$185,825	(35.2%)
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EXPENSES

Minor Capital

2150 - Minor Apparatus & Tools	\$3,000	\$0	(\$3,000)	(100.0%)
2220 - Maintenance Parts & Materials	\$2,000	\$0	(\$2,000)	(100.0%)
2230 - Infrastructure Maint. Material	\$5,700	\$0	(\$5,700)	(100.0%)
5111 - Machinery & Equipment -Non TCA	\$3,000	\$3,000	\$0	0.0%
5126 - Computer Software	\$2,909	\$2,909	\$0	0.0%
5130 - Furniture & Furnishings	\$4,000	\$4,000	\$0	0.0%
5250 - Artefact Acquisition	\$5,250	\$5,250	\$0	0.0%

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
Operating & Maintenance Supplies				
2010 - Office Supplies	\$10,250	\$10,000	(\$250)	(2.4%)
2145 - Housekeeping Supplies	\$3,800	\$3,800	\$0	0.0%
2170 - Operating and Other Supplies	\$27,700	\$24,550	(\$3,150)	(11.4%)
2180 - Program Supplies	\$6,050	\$6,050	\$0	0.0%
2970 - Building Maintenance	\$33,000	\$0	(\$33,000)	(100.0%)
Other Miscellaneous Expenditures				
4020 - Membership Fees & Dues	\$2,950	\$2,300	(\$650)	(22.0%)
4025 - Document Registration	\$195	\$195	\$0	0.0%
4075 - Conservation	\$12,000	\$12,000	\$0	0.0%
4085 - Interpretation & Exhibition	\$47,000	\$47,000	\$0	0.0%
4155 - Conference Registration	\$1,000	\$1,000	\$0	0.0%
4295 - Public Relations	\$14,615	\$14,615	\$0	0.0%
Purchased Services				
2020 - Postage and Courier	\$754	\$754	\$0	0.0%
2070 - Imaging & Printing External	\$1,500	\$1,500	\$0	0.0%
2620 - Car Allowance	\$5,770	\$4,270	(\$1,500)	(26.0%)
2710 - Telephone Expenses	\$2,230	\$8,230	\$6,000	269.1%
2711 - Cell Phones	\$3,600	\$2,800	(\$800)	(22.2%)
2916 - INTERNAL Services- non-salary	\$34,500	\$0	(\$34,500)	(100.0%)
2925 - Computer Maintenance	\$6,930	\$6,930	\$0	0.0%
2940 - Advertising	\$51,970	\$29,350	(\$22,620)	(43.5%)
2950 - Other Prof Services-External	\$250,880	\$135,272	(\$115,608)	(46.1%)
2951 - INTERNAL Service Salary Allocn.	\$0	\$42,254	\$42,254	n/a
2980 - Contracted Services	\$63,500	\$58,000	(\$5,500)	(8.7%)
3120 - Rental Expense EXTERNAL	\$39,925	\$3,925	(\$36,000)	(90.2%)
3145 - VehicleRent-TempOther INTERNAL	\$5,500	\$5,500	\$0	0.0%
3150 - Vehicle Rental - External	\$2,000	\$2,000	\$0	0.0%
3175 - Facility Rental EXTERNAL	\$22,483	\$24,268	\$1,785	7.9%
3181 - PC & Maint. Allocation	\$14,655	\$11,655	(\$3,000)	(20.5%)
Salaries & Benefits				
8110 - Salary-Reg.Full Time	\$1,035,723	\$813,767	(\$221,956)	(21.4%)
8115 - Salary-Reg.Part Time	\$77,553	\$78,132	\$579	0.7%
8140 - Overtime - Wages	\$8,440	\$500	(\$7,940)	(94.1%)
8160 - Hourly-Temporary	\$255,442	\$256,244	\$802	0.3%
8170 - Service Pay	\$325	\$325	\$0	0.0%
8190 - Other Pay	\$3,000	\$3,000	\$0	0.0%
8282 - Employee Appreciation	\$0	\$360	\$360	n/a
8399 - Fringe Benefits (Dept.)	\$386,415	\$318,461	(\$67,954)	(17.6%)

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
Transfers to External Agencies				
4145 - Grants from City	\$123,000	\$123,000	\$0	0.0%
Transfers to Reserves & Capital Funds				
4250 - TRANSFER to Reserve Fund	\$16,080	\$22,080	\$6,000	37.3%
Utilities, Insurance & Taxes				
3010 - Utilities	\$108,300	\$65,500	(\$42,800)	(39.5%)
4015 - Taxes	\$6,670	\$6,670	\$0	0.0%
Total Expense	\$2,711,564	\$2,161,416	(\$550,148)	(20.3%)
Total Net	\$2,183,729	\$1,819,406	(\$364,323)	(16.7%)

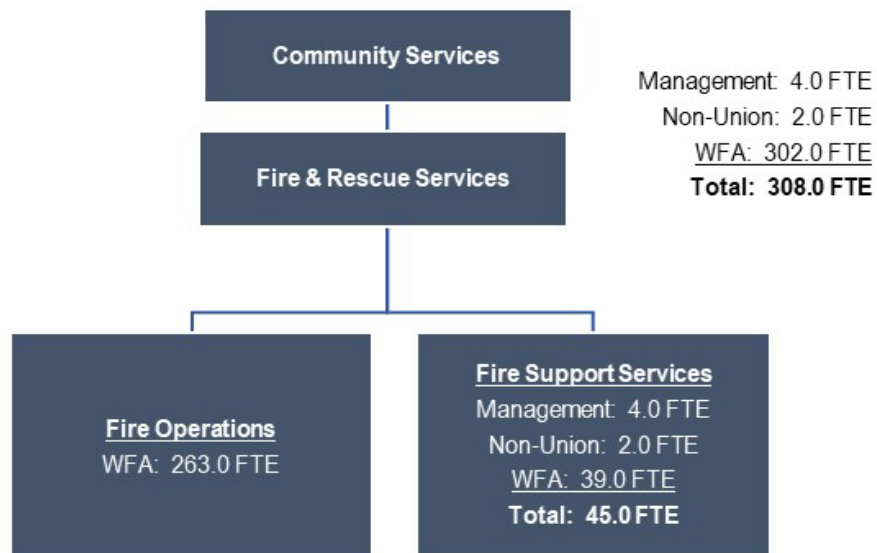
2025 RECONCILIATION OF BUDGET CHANGES

Res.#	Issue #	Issue Description	\$ Budget Impact	FTE Impact
MD 08-2025	n/a	Contractual / Pre-Approved Salary & Wage Adjustments	\$23,721	
MD 08-2025	n/a	Interdepartmental Reallocations	(\$388,044)	(3.0)
Total Budget Impact			(\$364,323)	(3.0)

DESCRIPTION

The Fire & Rescue department is responsible for protecting lives, property, and the environment from fire, hazardous situations, and other emergencies. It operates through a combination of highly trained firefighters, specialized equipment, and coordinated response strategies to ensure public safety. Key responsibilities include fire suppression, emergency medical services, rescue operations, hazardous materials response, fire prevention and code enforcement, public education, disaster and emergency preparedness and fire investigation.

2025 ORGANIZATION STRUCTURE (BUDGETED FTE's)



2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Fire Operations			
Assistant Chief - Fire Rescue	RFT	WFA	1.0
District Chief - Firefighting	RFT	WFA	8.0
Chief Training Officer	RFT	WFA	1.0
Captain - Fire Rescue	RFT	WFA	44.0
Training Officer	RFT	WFA	3.0
Firefighter	RFT	WFA- Firefighters	206.0
			263.0
Fire Support Services			
Fire Chief	RFT	Management	1.0
Deputy Fire Chief	RFT	Management	2.0
Assistant Deputy Fire Chief	RFT	Management	1.0
Administrative Assistant	RFT	Non-Union	1.0
Emergency Planning Officer	RFT	Non-Union	1.0
Chief Fire Prevention Officer	RFT	WFA	1.0
Fire Prevention Officer	RFT	WFA	10.0
Dir. Emergency App./Equipment	RFT	WFA	1.0
Lead Emergency Equipment Tech	RFT	WFA	1.0
Senior Electronics Technician	RFT	WFA	1.0
Public Education Officer	RFT	WFA	1.0
Emergency Equipment Technician	RFT	WFA	3.0
Emergency Communications Coord	RFT	WFA	2.0
Computer Support Analyst	RFT	WFA	1.0
Electronics Technician	RFT	WFA	1.0
Emergency Communications Oper.	RFT	WFA	11.0
Clerk-Fire Prevention	RFT	WFA	1.0
Clerk-Emergency Planning/Apparatus & Equipment	RFT	WFA	1.0
Fire & Rescue Clerk	RFT	WFA	2.0
Clerk - Training	RFT	WFA	1.0
General/Financial Clerk	RFT	WFA	1.0
			45.0
			308.0

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
DIVISION				
Fire Operations	\$48,210,654	\$48,461,571	\$250,917	0.5%
Fire Support Services	\$7,293,359	\$7,438,893	\$145,534	2.0%
Total Net	\$55,504,013	\$55,900,464	\$396,451	0.7%

Account	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
REVENUE				
Grants & Subsidies				
6310 - Ontario Specific Grants	(\$450,000)	(\$555,250)	(\$105,250)	23.4%
6330 - Other Municipal Grants & Fees	(\$537,762)	(\$551,762)	(\$14,000)	2.6%
Other Miscellaneous Revenue				
6910 - Donations	(\$1,000)	(\$1,000)	\$0	0.0%
Recovery of Expenditures				
6735 - Recovery Of Expenses EXTERNAL	(\$52,500)	(\$21,250)	\$31,250	(59.5%)
6740 - Recovery of Salaries-INTERNAL	(\$69,965)	(\$69,965)	\$0	0.0%
6997 - Permanent Gapping Recovery	(\$150,000)	(\$150,000)	\$0	0.0%
Transfers From Other Funds				
7054 - TRANSFER From Reserve Funds	(\$120,132)	(\$1)	\$120,131	(100.0%)
User Fees, Permits & Charges				
6650 - User Fees- External	(\$402,825)	(\$402,825)	\$0	0.0%
6725 - Fees&Service Charges EXTERNAL	(\$319,338)	\$0	\$319,338	(100.0%)
Total Revenue	(\$2,103,522)	(\$1,752,053)	\$351,469	(16.7%)

EXPENSES

Financial Expenses

4540 - Bank Charges	\$1,350	\$1,800	\$450	33.3%
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Minor Capital

2150 - Minor Apparatus & Tools	\$17,750	\$18,900	\$1,150	6.5%
2220 - Maintenance Parts & Materials	\$111,921	\$115,976	\$4,055	3.6%
5110 - Machinery & Equipment - TCA	\$284,000	\$209,000	(\$75,000)	(26.4%)

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
5111 - Machinery & Equipment -Non TCA	\$224,628	\$274,628	\$50,000	22.3%
5125 - Computers - PCs	\$3,700	\$2,500	(\$1,200)	(32.4%)
5126 - Computer Software	\$6,150	\$8,550	\$2,400	39.0%
5130 - Furniture & Furnishings	\$35,100	\$35,100	\$0	0.0%
Operating & Maintenance Supplies				
2010 - Office Supplies	\$26,028	\$25,628	(\$400)	(1.5%)
2060 - Computer Supplies	\$6,210	\$5,960	(\$250)	(4.0%)
2115 - Motor Fuels	\$436,148	\$285,000	(\$151,148)	(34.7%)
2117 - Oils and Lubricants	\$16,700	\$18,000	\$1,300	7.8%
2145 - Housekeeping Supplies	\$62,002	\$72,002	\$10,000	16.1%
2170 - Operating and Other Supplies	\$159,581	\$159,581	\$0	0.0%
2175 - First Aid Safety Supplies	\$20,329	\$20,329	\$0	0.0%
2180 - Program Supplies	\$6,850	\$6,850	\$0	0.0%
2250 - Vehicle Maint Parts/Materials	\$220,000	\$220,000	\$0	0.0%
2310 - Food and confections	\$4,000	\$5,250	\$1,250	31.3%
2360 - Promotional Material & Product	\$8,750	\$8,750	\$0	0.0%
Other Miscellaneous Expenditures				
4020 - Membership Fees & Dues	\$9,405	\$10,405	\$1,000	10.6%
4050 - Training Courses	\$67,426	\$90,226	\$22,800	33.8%
4155 - Conference Registration	\$11,650	\$11,200	(\$450)	(3.9%)
Purchased Services				
2020 - Postage and Courier	\$11,450	\$11,450	\$0	0.0%
2070 - Imaging & Printing External	\$2,400	\$2,400	\$0	0.0%
2085 - Publications and Manuals	\$11,050	\$11,050	\$0	0.0%
2215 - Bldg Maintenance Services	\$15,000	\$15,000	\$0	0.0%
2610 - Travel Expense	\$53,768	\$97,268	\$43,500	80.9%
2710 - Telephone Expenses	\$67,870	\$64,870	(\$3,000)	(4.4%)
2711 - Cell Phones	\$19,679	\$19,079	(\$600)	(3.0%)
2925 - Computer Maintenance	\$8,504	\$8,504	\$0	0.0%
2927 - Computer & SW Maint-External	\$193,730	\$187,015	(\$6,715)	(3.5%)
2940 - Advertising	\$7,250	\$7,250	\$0	0.0%
2950 - Other Prof Services-External	\$67,942	\$78,671	\$10,729	15.8%
2951 - INTERNAL Service Salary Allocn	\$5,000	\$5,000	\$0	0.0%
2957 - Fleet Car Washes	\$1,200	\$1,200	\$0	0.0%
2990 - Business Meeting Expense	\$5,888	\$7,659	\$1,771	30.1%
2995 - Other Purchased Services	\$20,500	\$30,500	\$10,000	48.8%
3120 - Rental Expense EXTERNAL	\$267,708	\$267,708	\$0	0.0%
3145 - VehicleRent-TempOther INTERNAL	\$23,928	\$0	(\$23,928)	(100.0%)
3150 - Vehicle Rental - External	\$630	\$630	\$0	0.0%
3181 - PC & Maint. Allocation	\$308,000	\$308,000	\$0	0.0%

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
3250 - Licenses	\$5,000	\$6,000	\$1,000	20.0%
Salaries & Benefits				
8110 - Salary-Reg.Full Time	\$35,581,721	\$35,455,867	(\$125,854)	(0.4%)
8111 - Non-Est. Positions	\$0	\$343,980	\$343,980	n/a
8130 - Overtime - Salary	\$1,771,958	\$1,940,208	\$168,250	9.5%
8150 - Salary-Temporary	\$248,508	\$0	(\$248,508)	(100.0%)
8190 - Other Pay	\$682,073	\$484,732	(\$197,341)	(28.9%)
8192 - Shift Differential	\$0	\$100,000	\$100,000	n/a
8210 - Meal Allowance	\$0	\$10,000	\$10,000	n/a
8282 - Employee Appreciation	\$0	\$3,290	\$3,290	n/a
8290 - Clothing - Uniforms	\$206,560	\$194,800	(\$11,760)	(5.7%)
8380 - Workers Comp. - Admin.	\$293,933	\$300,000	\$6,067	2.1%
8381 - Workers Comp. - Medical	\$521,653	\$515,586	(\$6,067)	(1.2%)
8382 - Workers Comp. - Salary	\$41,600	\$0	(\$41,600)	(100.0%)
8383 - Workers Comp. - Pension	\$258,814	\$258,814	\$0	0.0%
8399 - Fringe Benefits (Dept.)	\$11,781,728	\$11,700,419	(\$81,309)	(0.7%)
Transfers to Reserves & Capital Funds				
4210 - Depreciation	\$1,447,758	\$1,700,758	\$253,000	17.5%
4248 - TRANSFER to Reserve Account	\$1,350,000	\$1,350,000	\$0	0.0%
4250 - TRANSFER to Reserve Fund	\$2,000	\$2,000	\$0	0.0%
Utilities, Insurance & Taxes				
3010 - Utilities	\$425,900	\$410,200	(\$15,700)	(3.7%)
3210 - Building Insurance	\$66,882	\$74,634	\$7,752	11.6%
3220 - Vehicle Insurance	\$23,836	\$27,464	\$3,628	15.2%
3230 - Liability Insurance	\$66,436	\$44,876	(\$21,560)	(32.5%)
Total Expense	\$57,607,535	\$57,652,517	\$44,982	0.1%
Total Net	\$55,504,013	\$55,900,464	\$396,451	0.7%

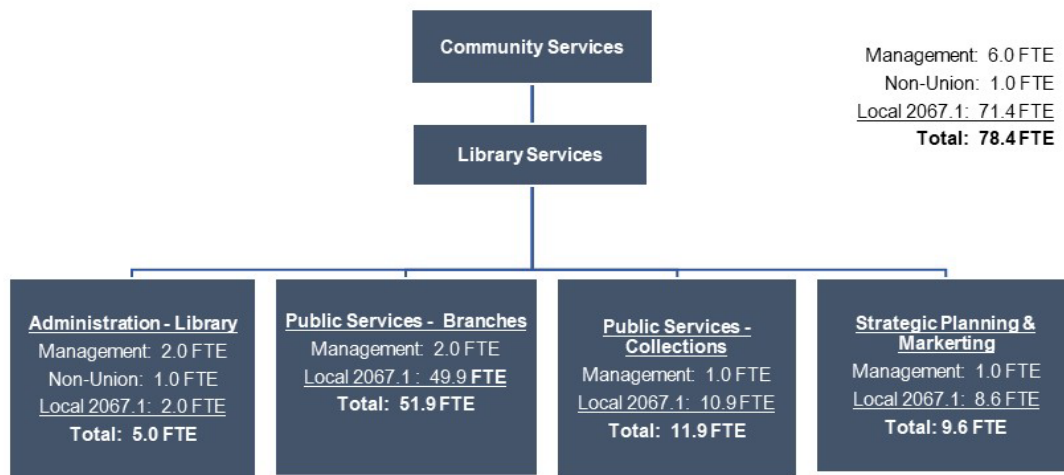
2025 RECONCILIATION OF BUDGET CHANGES

Res.#	Issue #	Issue Description	\$ Budget Impact	FTE Impact
MD 08-2025	n/a	Contractual / Pre-Approved Salary & Wage Adjustments	(\$172,363)	
MD 08-2025	2025-0019	WFRS Mandatory Firefighter Certification	\$21,800	
MD 08-2025	2025-0007	Annualize WFRS Salary Budget Pressures	\$61,000	
MD 08-2025	2025-0009	Increase in Bunker Gear Replacement Funding	\$50,000	
MD 08-2025	2025-0099	Establish Budget for WFRS Staff on Permanent WSIB	\$343,980	
MD 08-2025	2025-0014	User Fee Increase for Windsor Fire and Rescue Services (WFRS)	(\$14,000)	
MD 08-2025	n/a	Interdepartmental Reallocations	\$106,034	
Total Budget Impact			\$396,451	0.0

DESCRIPTION

Library Services provides access to information, education, and cultural resources for people of all ages. Libraries serve as hubs for learning, research, creativity, and public engagement, offering a wide range of services beyond just lending books. Modern libraries have evolved into dynamic centers of learning and innovation, making information accessible to everyone while fostering a sense of community, lifelong learning, and cultural enrichment.

2025 ORGANIZATION STRUCTURE (BUDGETED FTE's)



2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Administration - Library			
Chief Executive Officer (CEO) WPL	RFT	Management	1.0
Manager, WPL Operations	RFT	Management	1.0
Administrative Receptionist - WPL	RFT	Non-Union	1.0
Admin Support - Accounting	RFT	Local 2067.1	2.0
			5.0
Public Services - Branches			
Manager Public Services	RFT	Management	2.0
Team Leader	RFT	Local 2067.1	3.0
Librarian	RFT	Local 2067.1	9.0
Team Leader - Customer Services	RFT	Local 2067.1	1.0
Adult Literacy Coordinator	RFT	Local 2067.1	1.0
Library Service Representative	RFT	Local 2067.1	21.0
Sr. Clerk Service Rep	RFT	Local 2067.1	2.0
Circulation Service Representative	RFT	Local 2067.1	3.0
Adult Literacy Instructor	RPT	Local 2067.1	1.4
Book Mobile/CSR Driver	RPT	Local 2067.1	1.2
Deaf Literacy Instructor	RPT	Local 2067.1	0.9
Librarian	RPT	Local 2067.1	1.2
Library Service Representative	RPT	Local 2067.1	5.3
			51.9
Public Services - Collections			
Manager Public Services	RFT	Management	1.0
Digital Media Librarian	RFT	Local 2067.1	1.0
Accessibility Librarian	RFT	Local 2067.1	1.0
Librarian	RFT	Local 2067.1	3.0
Archivist	RFT	Local 2067.1	1.0
Collections Senior Clerk	RFT	Local 2067.1	1.0
Collections Clerk	RFT	Local 2067.1	1.7
Shipper Receiver	RFT	Local 2067.1	1.0
Book Buddy Coordinator	RPT	Local 2067.1	0.6
Driver	RPT	Local 2067.1	0.4
Shipper Receiver	RPT	Local 2067.1	0.2
			11.9

2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Strategic Planning & Marketing			
Manager of Marketing and Communications	RFT	Management	1.0
Maintenance/Repair	RFT	Local 2067.1	1.0
Caretaker	RFT	Local 2067.1	6.0
Graphic Designer	RPT	Local 2067.1	0.6
Caretaker	RPT	Local 2067.1	1.0
			9.6
			78.4

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
DIVISION				
Administration - Library	\$1,748,177	\$1,742,000	(\$6,177)	(0.4%)
Public Services - Branches	\$3,597,632	\$3,845,015	\$247,383	6.9%
Public Services - Collections	\$1,720,901	\$1,881,800	\$160,899	9.3%
Strategic Planning & Marketing	\$1,129,683	\$1,092,221	(\$37,462)	(3.3%)
Total Net	\$8,196,393	\$8,561,036	\$364,643	4.4%

Account	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
REVENUE				
Grants & Subsidies				
6310 - Ontario Specific Grants	(\$630,023)	(\$625,912)	\$4,111	(0.7%)
6330 - Other Municipal Grants & Fees	(\$150,000)	(\$150,000)	\$0	0.0%
Other Miscellaneous Revenue				
6910 - Donations	(\$25,712)	(\$25,712)	\$0	0.0%
6950 - Proceed-Disposal of non-TCA	(\$7,000)	(\$7,000)	\$0	0.0%
User Fees, Permits & Charges				
6417 - Lease & Rental Revenue	(\$2,000)	(\$2,000)	\$0	0.0%
6725 - Fees&Service Charges EXTERNAL	(\$57,300)	(\$57,300)	\$0	0.0%
Total Revenue	(\$872,035)	(\$867,924)	\$4,111	(0.5%)

EXPENSES

Financial Expenses				
4540 - Bank Charges	\$7,000	\$7,000	\$0	0.0%
Minor Capital				
5111 - Machinery & Equipment -Non TCA	\$10,500	\$10,500	\$0	0.0%
5125 - Computers - PCs	\$12,000	\$1,000	(\$11,000)	(91.7%)
5126 - Computer Software	\$0	\$11,000	\$11,000	n/a
5130 - Furniture & Furnishings	\$19,550	\$18,920	(\$630)	(3.2%)
Operating & Maintenance Supplies				
2010 - Office Supplies	\$20,250	\$20,250	\$0	0.0%
2060 - Computer Supplies	\$5,300	\$5,300	\$0	0.0%

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
2115 - Motor Fuels	\$0	\$4,000	\$4,000	n/a
2145 - Housekeeping Supplies	\$25,000	\$31,600	\$6,600	26.4%
2170 - Operating and Other Supplies	\$22,000	\$22,000	\$0	0.0%
2180 - Program Supplies	\$81,121	\$81,121	\$0	0.0%
2250 - Vehicle Maint Parts/Materials	\$28,000	\$24,000	(\$4,000)	(14.3%)
2310 - Food and confections	\$2,000	\$1,500	(\$500)	(25.0%)
2970 - Building Maintenance	\$242,854	\$230,854	(\$12,000)	(4.9%)
Other Miscellaneous Expenditures				
4020 - Membership Fees & Dues	\$13,000	\$13,000	\$0	0.0%
4050 - Training Courses	\$2,000	\$2,000	\$0	0.0%
4155 - Conference Registration	\$3,000	\$3,000	\$0	0.0%
4295 - Public Relations	\$20,204	\$20,204	\$0	0.0%
Purchased Services				
2020 - Postage and Courier	\$4,300	\$4,300	\$0	0.0%
2070 - Imaging & Printing External	\$34,000	\$34,000	\$0	0.0%
2085 - Publications and Manuals	\$968,700	\$968,700	\$0	0.0%
2609 - Mileage and car allowance	\$2,000	\$2,000	\$0	0.0%
2610 - Travel Expense	\$10,000	\$10,000	\$0	0.0%
2620 - Car Allowance	\$10,000	\$10,000	\$0	0.0%
2711 - Cell Phones	\$15,600	\$15,600	\$0	0.0%
2810 - Parking, Permits and Passes	\$17,750	\$17,750	\$0	0.0%
2927 - Computer & SW Maint-External	\$225,500	\$225,500	\$0	0.0%
2950 - Other Prof Services-External	\$101,400	\$39,900	(\$61,500)	(60.7%)
2951 - INTERNAL Service Salary Allocn	\$542,958	\$506,720	(\$36,238)	(6.7%)
2962 - Fees and Service Charges Exp	\$48,289	\$48,289	\$0	0.0%
2980 - Contracted Services	\$0	\$62,084	\$62,084	n/a
3140 - VehicleRent-Dedicated INTERNAL	\$17,655	\$19,425	\$1,770	10.0%
3181 - PC & Maint. Allocation	\$76,430	\$77,430	\$1,000	1.3%
Salaries & Benefits				
8110 - Salary-Reg.Full Time	\$3,798,512	\$4,087,666	\$289,154	7.6%
8115 - Salary-Reg.Part Time	\$622,982	\$687,568	\$64,586	10.4%
8160 - Hourly-Temporary	\$401,343	\$450,593	\$49,250	12.3%
8170-Service Pay	\$13,520	\$0	(\$13,520)	(100.0%)
8192 - Shift Differential	\$0	\$11,050	\$11,050	n/a
8282 - Employee Appreciation	\$0	\$1,130	\$1,130	n/a
8290 - Clothing - Uniforms	\$0	\$5,400	\$5,400	n/a
8390-Employer Health Tax	\$90,300	\$95,204	\$4,904	5.4%
8395-Health Coverage	\$400,000	\$408,310	\$8,310	2.1%
8398 - Fringe benefits-Departmental	\$812,075	\$783,825	(\$28,250)	(3.5%)

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
Transfers to Reserves & Capital Funds				
4250 - TRANSFER to Reserve Fund	\$7,000	\$7,000	\$0	0.0%
Utilities, Insurance & Taxes				
3010 - Utilities	\$178,900	\$170,200	(\$8,700)	(4.9%)
3210 - Building Insurance	\$147,656	\$165,379	\$17,723	12.0%
3220 - Vehicle Insurance	\$394	\$452	\$58	14.7%
3230 - Liability Insurance	\$7,385	\$6,236	(\$1,149)	(15.6%)
Total Expense	\$9,068,428	\$9,428,960	\$360,532	4.0%
Total Net	\$8,196,393	\$8,561,036	\$364,643	4.4%

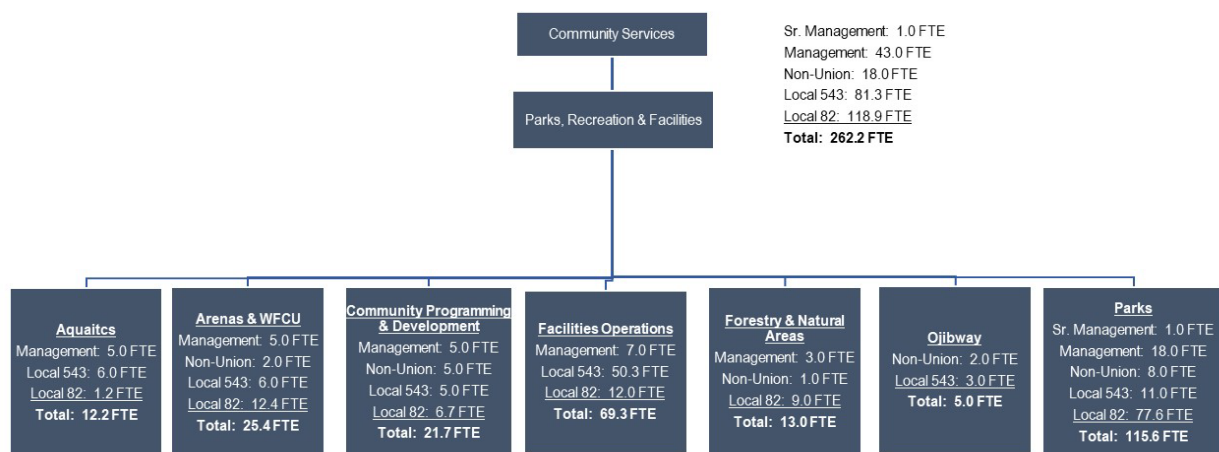
2025 RECONCILIATION OF BUDGET CHANGES

Res.#	Issue #	Issue Description	\$ Budget Impact	FTE Impact
MD 08-2025	n/a	Contractual / Pre-Approved Salary & Wage Adjustments	\$299,579	
MD 08-2025	n/a	Interdepartmental Reallocations	\$65,064	1.0
Total Budget Impact			\$364,643	1.0

DESCRIPTION

The Parks and Recreation divisions are responsible for enhancing the quality of life in a community by providing and maintaining public parks, recreational facilities, and a wide variety of programs and events for people of all ages and abilities. The Facilities division is responsible for the efficient management, maintenance, and operation of the City's physical infrastructure and buildings. This division ensures that all facilities, such as offices, recreation centres, libraries, and other municipal buildings are safe, functional, and well-maintained to support daily operations and public use.

2025 ORGANIZATION STRUCTURE (BUDGETED FTE's)



2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Aquatics			
Manager, Aquatics	RFT	Management	1.0
Assistant Manager, WIATC	RFT	Management	1.0
Supervisor, Community Programming	RFT	Management	3.0
Recreation Assistant - Aquatics	RFT	Local 543	3.0
Caretaker/Pool Maintenance Operator	RFT	Local 82	1.2
Recreation Centre Clerk	RFT	Local 543	3.0
			12.2
Arenas & WFCU			
Manager, Arenas & Recreation Facilities	RFT	Management	1.0
Assistant Manager, WFCU Centre & Rec. Facilities	RFT	Management	1.0
Supervisor, Community Programming	RFT	Management	2.0
Supervisor Arena & Rec. Facilities	RFT	Management	1.0
Coordinator, Recreation	RFT	Non-Union	2.0
Recreation Assistant - Aquatics	RFT	Local 543	2.0
Caretaker/Pool Maintenance Operator	RFT	Local 82	3.2
Seasonal & Sports Facilitator	RFT	Local 543	2.0
Recreation Centre Clerk	RFT	Local 543	2.0
Certified Refrigeration Operator	RFT	Local 82	2.8
Rink Attendant "A" Full-Time	RFT	Local 82	5.5
Parks Operator	RFT	Local 82	0.9
			25.4
Community Programming & Development			
Manager, Community Programming & Development	RFT	Management	1.0
Supervisor, Community Programming	RFT	Management	3.0
Assistant Manager, Recreation Programming	RFT	Management	1.0
Client Support & Staff Development Coordinator	RFT	Non-Union	3.0
Coordinator, Recreation Systems	RFT	Non-Union	1.0
Coordinator, Special Events	RFT	Non-Union	1.0
Recreation Assistant	RFT	Local 543	1.0
Caretaker/Pool Maintenance Operator	RFT	Local 82	4.5
Recreation Centre Clerk	RFT	Local 543	3.0
Recreation Clerk	RFT	Local 543	1.0
Rink Attendant "A" Full-Time	RFT	Local 82	2.2
			21.7

2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Facilities Operations			
Manager, Facility Operations	RFT	Management	1.0
Supervisor, Facilities	RFT	Management	5.0
Supervisor, Facilities - Huron Lodge	RFT	Management	1.0
Building Automation & Low Voltage Systems Technician	RFT	Local 543	1.0
Caretaker	RFT	Local 543	20.0
Facility Person	RFT	Local 543	3.0
Maintenance Engineer	RFT	Local 543	2.0
Maintenance Engineer (Carpentry)	RFT	Local 543	2.0
Operating Engineer (MURF)	RFT	Local 543	1.0
Operating Engineer 4th Class	RFT	Local 543	4.0
Painter Brush	RFT	Local 543	1.0
Resource Operations Analyst	RFT	Local 543	1.0
Roof Technologist	RFT	Local 543	1.0
Certified Carpenter	RFT	Local 82	2.0
Certified Electrician	RFT	Local 82	2.0
Certified Plumber	RFT	Local 82	3.0
Facilities Technician	RFT	Local 82	5.0
Caretaker	RPT	Local 543	13.6
Facility Person	RPT	Local 543	0.7
			69.3
Forestry & Natural Areas			
City Forester/Mgr, Forestry & Natural Areas	RFT	Management	1.0
Supervisor Parks (Forestry)	RFT	Management	2.0
Operations Asset Analyst, Parks, Recreation & Facilities	RFT	Non-Union	1.0
Forestry II	RFT	Local 82	9.0
			13.0
Ojibway			
Naturalist & Outreach Coordinator	RFT	Non-Union	1.0
Coordinator Community Programming & Guest Services	RFT	Non-Union	1.0
Wildlife & Visitor Services Coordinator	RFT	Local 543	1.0
Biodiversity Coordinator	RFT	Local 543	2.0
			5.0

2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Parks			
Commissioner - Community Services	RFT	Sr. Management	1.0
Executive Director of Parks, Recreation & Facilities	RFT	Management	1.0
Manager of Administration	RFT	Management	1.0
Mgr, Parks Development	RFT	Management	1.0
Manager, Parks and Horticulture Operations	RFT	Management	1.0
Senior Manager, Facilities & Recreation	RFT	Management	1.0
Assistant Manager, Horticulture	RFT	Management	1.0
Supervisor, Facilities - WPL	RFT	Management	1.0
Supervisor Parks (General)	RFT	Management	4.0
Supervisor, Fleet	RFT	Management	1.0
Supervisor, Parks Projects	RFT	Management	3.0
Supervisor Parks (Horticulture)	RFT	Management	1.0
Supervisor Parks, Recreation & Facilities	RFT	Management	2.0
Project Manager, Recreation & Facilities	RFT	Non-Union	1.0
Projects Lead, Parks Development	RFT	Non-Union	1.0
Operations Asset Analyst, Parks, Recreation & Facilities	RFT	Non-Union	1.0
Executive Initiative Coord.	RFT	Non-Union	1.0
Landscape Architect	RFT	Non-Union	1.0
Executive Administrative Assistant	RFT	Non-Union	1.0
Coordinator, Technical Support	RFT	Non-Union	2.0
Draftsperson IV	RFT	Local 543	1.0
Certified Automotive Service Technician	RFT	Local 82	4.0
Certified Playground Inspector	RFT	Local 82	3.0
Certified Refrigeration Operator	RFT	Local 82	2.2
Heavy Equipment Operator	RFT	Local 82	2.0
Horticulturist I	RFT	Local 82	2.0
Horticulturist III	RFT	Local 82	12.0
One Man Packer	RFT	Local 82	1.0
Parks Operator	RFT	Local 82	43.1
Rink Attendant "A" Full-Time	RFT	Local 82	8.4
Account Receivable Clerk	RFT	Local 543	1.0
Accounting Clerk	RFT	Local 543	1.0
Administrative Assistant	RFT	Local 543	1.0
P & R Data Clerk	RFT	Local 543	1.0
Parks Clerk	RFT	Local 543	1.0
Parks Operations Assistant	RFT	Local 543	2.0
Recreation Clerk	RFT	Local 543	1.0
Senior Accounting Clerk	RFT	Local 543	2.0
			115.6
			262.2

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
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DIVISION

Aquatics	\$4,047,848	\$4,168,963	\$121,115	3.0%
Arenas & WFCU	\$4,083,634	\$3,672,911	(\$410,723)	(10.1%)
Community Programming & Development	\$2,486,531	\$3,097,520	\$610,989	24.6%
Facilities Operations	\$8,947,494	\$8,569,258	(\$378,236)	(4.2%)
Forestry & Natural Areas	\$2,031,740	\$1,755,340	(\$276,400)	(13.6%)
Ojibway	\$507,966	\$668,765	\$160,799	31.7%
Parks	\$21,916,973	\$21,807,574	(\$109,399)	(0.5%)
Total Net	\$44,022,186	\$43,740,331	(\$281,855)	(0.6%)

Account	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
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REVENUE

Grants & Subsidies

6310 - Ontario Specific Grants	(\$146,836)	(\$146,836)	\$0	0.0%
6330 - Other Municipal Grants & Fees	(\$363,000)	(\$363,000)	\$0	0.0%

Other Miscellaneous Revenue

6642 - Membership Revenue	(\$649,699)	(\$571,424)	\$78,275	(12.0%)
6910 - Donations	(\$16,500)	(\$16,500)	\$0	0.0%
6950 - Proceed-Disposal of non-TCA	(\$20,000)	(\$20,000)	\$0	0.0%
6990 - Other General Revenue	(\$355,250)	(\$357,339)	(\$2,089)	0.6%
6993 - Advertising Revenue	(\$100,000)	(\$135,000)	(\$35,000)	35.0%

Recovery of Expenditures

6735 - Recovery Of Expenses EXTERNAL	(\$234,978)	(\$353,225)	(\$118,247)	50.3%
6740 - Recovery of Salaries-INTERNAL	(\$1,727,280)	(\$1,694,724)	\$32,556	(1.9%)
6742 - Recovery of Fringes INTERNAL	(\$309,961)	(\$298,540)	\$11,421	(3.7%)
6999 - Work Auth Recovery INTERNAL	(\$3,437,753)	(\$3,312,753)	\$125,000	(3.6%)

Transfers From Other Funds

7054 - TRANSFER From Reserve Funds	(\$700,974)	(\$608,649)	\$92,325	(13.2%)
7058 - TRANSFER From Reserve Account	(\$286,000)	(\$286,000)	\$0	0.0%

User Fees, Permits & Charges

6417 - Lease & Rental Revenue	(\$5,481,326)	(\$1,187,878)	\$4,293,448	(78.3%)
6420 - Rental Income	\$0	(\$4,864,873)	(\$4,864,873)	n/a
6430 - Concessions	(\$54,259)	(\$60,250)	(\$5,991)	11.0%
6435 - Commissions	(\$265,600)	(\$300,600)	(\$35,000)	13.2%

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
6460 - Sale Of Goods & Services	(\$505,595)	(\$613,868)	(\$108,273)	21.4%
6640 - Management Fees	(\$282,000)	(\$372,293)	(\$90,293)	32.0%
6650 - User Fees- External	(\$4,392,862)	(\$4,647,627)	(\$254,765)	5.8%
6651 - Fees and Recoveries INTERNAL	(\$3,935,882)	(\$3,936,882)	(\$1,000)	0.0%
6725 - Fees&Service Charges EXTERNAL	(\$2,280,154)	(\$2,280,155)	(\$1)	0.0%
Total Revenue	(\$25,545,909)	(\$26,428,416)	(\$882,507)	3.5%

EXPENSES

Financial Expenses

4540 - Bank Charges	\$141,000	\$141,000	\$0	0.0%
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Minor Capital

2150 - Minor Apparatus & Tools	\$225,824	\$228,824	\$3,000	1.3%
2220 - Maintenance Parts & Materials	\$919,755	\$921,755	\$2,000	0.2%
2230 - Infrastructure Maint. Material	\$1,202,792	\$1,174,407	(\$28,385)	(2.4%)
2520 - Vehicle Repairs	\$6,000	\$6,000	\$0	0.0%
2530 - Equipment Repairs	\$63,000	\$69,540	\$6,540	10.4%
5111 - Machinery & Equipment -Non TCA	\$118,470	\$118,470	\$0	0.0%
5125 - Computers - PCs	(\$400)	\$3,500	\$3,900	(975.0%)
5126 - Computer Software	\$186,235	\$210,535	\$24,300	13.0%
5130 - Furniture & Furnishings	\$7,000	\$2,000	(\$5,000)	(71.4%)

Operating & Maintenance Supplies

2010 - Office Supplies	\$91,250	\$91,192	(\$58)	(0.1%)
2060 - Computer Supplies	\$4,610	\$4,610	\$0	0.0%
2110 - Linen	\$10,000	\$10,000	\$0	0.0%
2115 - Motor Fuels	\$527,366	\$633,366	\$106,000	20.1%
2117 - Oils and Lubricants	\$11,300	\$11,300	\$0	0.0%
2140 - Chemicals	\$313,770	\$313,770	\$0	0.0%
2145 - Housekeeping Supplies	\$442,980	\$452,980	\$10,000	2.3%
2147 - Caretaking	\$1,661,947	\$1,661,947	\$0	0.0%
2170 - Operating and Other Supplies	\$154,190	\$157,340	\$3,150	2.0%
2175 - First Aid Safety Supplies	\$41,350	\$41,350	\$0	0.0%
2180 - Program Supplies	\$505,663	\$478,663	(\$27,000)	(5.3%)
2250 - Vehicle Maint Parts/Materials	\$30,000	\$30,000	\$0	0.0%
2310 - Food and confections	\$33,837	\$33,487	(\$350)	(1.0%)
2330 - Beverages - non-alcoholic	\$700	\$0	(\$700)	(100.0%)
2350 - Beverages - alcoholic	\$0	(\$5,500)	(\$5,500)	n/a
2360 - Promotional Material & Product	\$2,500	\$2,500	\$0	0.0%
2970 - Building Maintenance	\$4,700	\$1,700	(\$3,000)	(63.8%)
3176 - Facility Opns-Labour INTERNAL	\$2,110,016	\$2,106,016	(\$4,000)	(0.2%)

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
Other Miscellaneous Expenditures				
4020 - Membership Fees & Dues	\$29,980	\$29,620	(\$360)	(1.2%)
4025 - Document Registration	\$500	\$500	\$0	0.0%
4050 - Training Courses	\$30,807	\$20,407	(\$10,400)	(33.8%)
4085 - Interpretation & Exhibition	\$700	\$700	\$0	0.0%
4155 - Conference Registration	\$10,450	\$10,450	\$0	0.0%
Purchased Services				
2020 - Postage and Courier	\$2,450	\$2,450	\$0	0.0%
2070 - Imaging & Printing External	\$1,605	\$1,605	\$0	0.0%
2215 - Bldg Maintenance Services	\$111,000	\$111,000	\$0	0.0%
2610 - Travel Expense	\$29,860	\$28,360	(\$1,500)	(5.0%)
2620 - Car Allowance	\$37,960	\$39,460	\$1,500	4.0%
2710 - Telephone Expenses	\$34,760	\$44,760	\$10,000	28.8%
2711 - Cell Phones	\$63,232	\$64,022	\$790	1.2%
2915 - Consulting Services - External	\$10,000	\$10,000	\$0	0.0%
2916 - INTERNAL Services- non-salary	\$211,870	\$267,813	\$55,943	26.4%
2925 - Computer Maintenance	\$17,515	\$17,515	\$0	0.0%
2940 - Advertising	\$222,647	\$245,267	\$22,620	10.2%
2943 - Commissions Expense	\$62,000	\$102,000	\$40,000	64.5%
2950 - Other Prof Services-External	\$1,247,820	\$1,371,328	\$123,508	9.9%
2951 - INTERNAL Service Salary Allocn	\$69,800	\$67,400	(\$2,400)	(3.4%)
2962 - Fees and Service Charges Exp	\$37,115	\$37,115	\$0	0.0%
2980 - Contracted Services	\$4,603,364	\$4,673,968	\$70,604	1.5%
2981 - Agreements	\$200,000	\$200,000	\$0	0.0%
2990 - Business Meeting Expense	\$4,655	\$4,655	\$0	0.0%
2995 - Other Purchased Services	\$890,000	\$893,000	\$3,000	0.3%
3120 - Rental Expense EXTERNAL	\$384,449	\$288,449	(\$96,000)	(25.0%)
3121 - GPS	\$35,538	\$35,538	\$0	0.0%
3140 - VehicleRent-Dedicated INTERNAL	\$2,055,595	\$2,299,580	\$243,985	11.9%
3145 - VehicleRent-TempOther INTERNAL	\$305,257	\$305,257	\$0	0.0%
3150 - Vehicle Rental - External	\$33,850	\$54,850	\$21,000	62.0%
3175 - Facility Rental External	\$10,000	\$130,000	\$120,000	1200.0%
3181 - PC & Maint. Allocation	\$270,250	\$263,250	(\$7,000)	(2.6%)
3250 - Licenses	\$29,800	\$41,400	\$11,600	38.9%
Salaries & Benefits				
8110 - Salary-Reg.Full Time	\$11,150,153	\$11,454,651	\$304,498	2.7%
8115 - Salary-Reg.Part Time	\$803,781	\$796,810	(\$6,971)	(0.9%)
8120 - Hourly-Reg.Full Time	\$8,749,615	\$8,124,422	(\$625,193)	(7.1%)

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
8130 - Overtime - Salary	\$45,188	\$45,188	\$0	0.0%
8140 - Overtime - Wages	\$345,737	\$402,927	\$57,190	16.5%
8150 - Salary-Temporary	\$153,044	\$153,044	\$0	0.0%
8160 - Hourly-Temporary	\$7,693,734	\$7,624,755	(\$68,979)	(0.9%)
8170 - Service Pay	\$6,435	\$4,225	(\$2,210)	(34.3%)
8175 - Service Pay - Hourly	\$11,035	\$11,035	\$0	0.0%
8180 - Stand-by Pay	\$2,500	\$2,500	\$0	0.0%
8190 - Other Pay	\$682,966	\$959,522	\$276,556	40.5%
8210 - Meal Allowance	\$7,699	\$7,699	\$0	0.0%
8240 - Other Training Expenses	\$14,875	\$14,875	\$0	0.0%
8282 - Employee Appreciation	\$0	\$9,130	\$9,130	n/a
8290 - Clothing - Uniforms	\$196,206	\$175,306	(\$20,900)	(10.7%)
8380 - Workers Comp. - Admin.	\$60,800	\$60,800	\$0	0.0%
8381 - Workers Comp. - Medical	\$19,168	\$19,168	\$0	0.0%
8382 - Workers Comp. - Salary	\$15,000	\$15,000	\$0	0.0%
8383 - Workers Comp. - Pension	\$68,000	\$68,000	\$0	0.0%
8399 - Fringe Benefits (Dept.)	\$7,659,330	\$7,693,369	\$34,039	0.4%
Transfers for Social Services				
3569 - Repairs and Maintenance	\$6,000	\$6,000	\$0	0.0%
4230 - Special Projects - Social Servic	\$363,000	\$363,000	\$0	0.0%
Transfers to External Agencies				
4145 - Grants from City	\$9,000	\$9,000	\$0	0.0%
Transfers to Reserves & Capital Funds				
4210 - Depreciation	\$864,399	\$934,399	\$70,000	8.1%
4245 - TRANSFER to Capital Fund	\$109,830	\$109,830	\$0	0.0%
4248 - Transfer to Reserve Account	\$21,445	\$21,445	\$0	0.0%
4250 - TRANSFER to Reserve Fund	\$301,500	\$301,500	\$0	0.0%
Utilities, Insurance & Taxes				
3010 - Utilities	\$7,239,429	\$6,976,469	(\$262,960)	(3.6%)
3011 - Recoverable Utilities	\$1,801,000	\$1,801,000	\$0	0.0%
3210 - Building Insurance	\$759,790	\$862,044	\$102,254	13.5%
3220 - Vehicle Insurance	\$8,971	\$10,344	\$1,373	15.3%
3230 - Liability Insurance	\$455,731	\$528,309	\$72,578	15.9%
4015 - Taxes	\$72,050	\$40,510	(\$31,540)	(43.8%)
Total Expense	\$69,568,095	\$70,168,747	\$600,652	0.9%
Total Net	\$44,022,186	\$43,740,331	(\$281,855)	(0.6%)

2025 RECONCILIATION OF BUDGET CHANGES

Res.#	Issue #	Issue Description	\$ Budget Impact	FTE Impact
MD 08-2025	n/a	Contractual / Pre-Approved Salary & Wage Adjustments	\$673,658	
MD 08-2025	2025-0228	Departmental Negotiated Wage Adjustment (Part-Time Staff Only)	\$105,664	
MD 08-2025	2025-0241	Council Directed Programming - Free Public Skating	\$35,000	
MD 08-2025	2025-0184	Fleet Additions: Salter, Plow, and Water Tank Units Required	\$17,005	
MD 08-2025	2025-0196	One Time Parks Accommodated Employees	\$0	
MD 08-2025	2025-0232	One Time Funding for Windsor Water World Operations	\$0	
MD 08-2025	2025-0373	Geese Management Plan	\$30,000	
MD 08-2025	2025-0177	Parks User Fee Updates	(\$18,462)	
MD 08-2025	2025-0230	User Fee Updates - Recreation and Culture	(\$300,000)	
MD 08-2025	2025-0342	Facilities User Fee Updates	(\$1)	
MD 08-2025	2025-0376	Additional Elimination of Hanging Baskets & Ground Planters	(\$483,000)	
MD 08-2025	2025-0377	Park Land Disposition	(\$465,500)	
MD 08-2025	2025-0172	One Time Funding Parks & Facilities Operations Asset Analyst	\$0	
MD 08-2025	2025-0173	Ojibway and Natural Areas Biodiversity Coordinator	\$0	1.0
MD 08-2025	2025-0221	One Time Funding for Temporary Supervisor, Facilities	\$0	
MD 08-2025	2025-0371	Finance Committee - Elimination of Hanging Baskets & Ground Planters	(\$336,000)	(2.0)
MD 08-2025	2025-0372	Finance Committee – Additional Recreation User Fee Increases	(\$110,000)	
MD 08-2025	n/a	Interdepartmental Reallocations	\$569,781	(1.0)
Total Budget Impact			(\$281,855)	(7.0)

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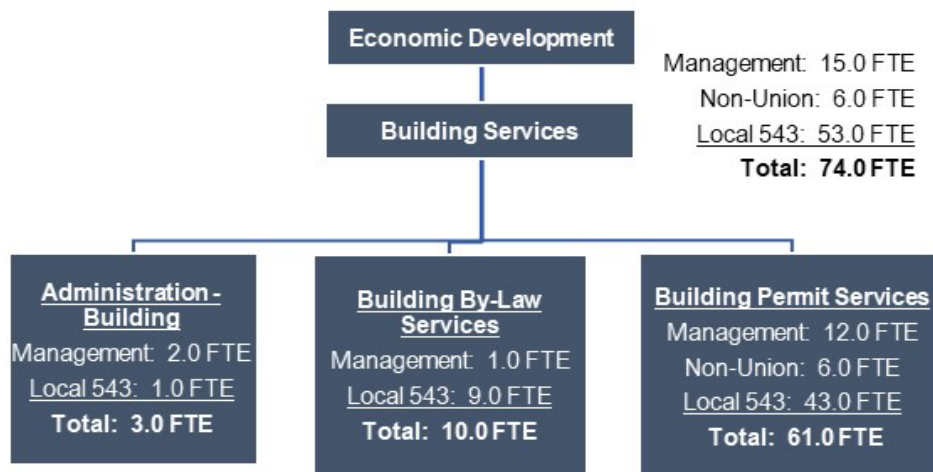
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DESCRIPTION

Building Services plays a critical role in ensuring the safety, integrity, and compliance of all buildings and properties within the municipality. The department is responsible for the application and enforcement of the Ontario Building Code, as well as property-related Municipal Bylaws. Key responsibilities include issuing building permits, conducting inspections, investigating complaints, enforcing maintenance bylaws, overseeing land use regulations and providing guidance and information to property owners, developers, and contractors regarding building regulations and permit processes.

2025 ORGANIZATION STRUCTURE (BUDGETED FTE's)



2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Administration - Building			
Chief Building Official	RFT	Management	1.0
Manager of Administration	RFT	Management	1.0
Administrative Assistant	RFT	Local 543	1.0
			3.0
Building ByLaw Services			
Manager of Inspections - West	RFT	Management	1.0
Building By-Law Officer	RFT	Local 543	8.0
Building By-Law Enforcement Clerk	RFT	Local 543	1.0
			10.0
Building Permit Services			
Senior Manager/Deputy Chief Building Official - Permits	RFT	Management	1.0
Senior Manager/Deputy Chief Building Official - Inspections	RFT	Management	1.0
Manager, Policy & Regulatory Services/Deputy CBO	RFT	Management	1.0
Manager, Building Engineer/Architect	RFT	Management	2.0
Manager, Application Coordinator	RFT	Management	1.0
Manager, Customer Service	RFT	Management	1.0
Manager of Inspections - East	RFT	Management	1.0
Manager of Inspections	RFT	Management	2.0
Manager, Plan Examination Small Building	RFT	Management	1.0
Supervisor, Research & Policy	RFT	Management	1.0
Building Engineer/Architect	RFT	Non-Union	6.0
Building Inspector I	RFT	Local 543	9.0
Building Inspector II	RFT	Local 543	6.0
Mechanical Building Inspector I	RFT	Local 543	2.0
Plan Examiner	RFT	Local 543	6.0
Development Application Coordinator	RFT	Local 543	10.0
Research & Data Analyst	RFT	Local 543	1.0
Permit Services Clerk	RFT	Local 543	1.0
Customer Care Clerk	RFT	Local 543	2.0
Prosecutions Clerk (Building)/Inspections Services Clerk	RFT	Local 543	1.0
Inspections Services Clerk	RFT	Local 543	1.0
Communications Clerk	RFT	Local 543	1.0
Development Support Clerk	RFT	Local 543	3.0
			61.0
			74.0

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
DIVISION				
Administration - Building	\$554,288	\$557,534	\$3,246	0.6%
Building Bylaw Services	\$1,029,242	\$1,054,378	\$25,136	2.4%
Building Permit Services	(\$133,834)	(\$319,008)	(\$185,174)	138.4%
Total Net	\$1,449,696	\$1,292,904	(\$156,792)	(10.8%)

Account	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
REVENUE				
Other Miscellaneous Revenue				
6990 - Other General Revenue	(\$65,000)	(\$65,000)	\$0	0.0%
Recovery of Expenditures				
6735 - Recovery Of Expenses EXTERNAL	(\$67,683)	(\$67,683)	\$0	0.0%
6998 - Temporary Gapping	(\$32,201)	\$0	\$32,201	(100.0%)
Transfers From Other Funds				
7054 - TRANSFER From Reserve Funds	(\$1,512,956)	(\$1,668,581)	(\$155,625)	10.3%
User Fees, Permits & Charges				
6410 - Licenses & Permits	(\$5,738,265)	(\$5,998,698)	(\$260,433)	4.5%
6485 - Bylaw Fines - Courts	(\$136,550)	(\$136,550)	\$0	0.0%
6650 - User Fees- External	(\$299,483)	(\$93,483)	\$206,000	(68.8%)
6725 - Fees&Service Charges EXTERNAL	(\$191,294)	\$0	\$191,294	(100.0%)
Total Revenue	(\$8,043,432)	(\$8,029,995)	\$13,437	(0.2%)

EXPENSES

Financial Expenses

4540 - Bank Charges	\$82,740	\$82,740	\$0	0.0%
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Minor Capital

2150 - Minor Apparatus & Tools	\$1,200	\$1,200	\$0	0.0%
5110 - Machinery & Equipment - TCA	\$1,600	\$1,600	\$0	0.0%
5125 - Computers - PCs	\$2,000	\$12,000	\$10,000	500.0%
5126 - Computer Software	\$135,343	\$140,543	\$5,200	3.8%
5130 - Furniture & Furnishings	\$1,366	\$1,366	\$0	0.0%

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
Operating & Maintenance Supplies				
2010 - Office Supplies	\$11,654	\$11,654	\$0	0.0%
2060 - Computer Supplies	\$100	\$3,645	\$3,545	3545.0%
2175 - First Aid Safety Supplies	\$1,000	\$1,000	\$0	0.0%
Other Miscellaneous Expenditures				
4020 - Membership Fees & Dues	\$17,481	\$17,481	\$0	0.0%
4050 - Training Courses	\$17,734	\$31,167	\$13,433	75.7%
4155 - Conference Registration	\$4,100	\$4,100	\$0	0.0%
Purchased Services				
2020 - Postage and Courier	\$16,114	\$10,478	(\$5,636)	(35.0%)
2070 - Imaging & Printing External	\$2,842	\$2,842	\$0	0.0%
2085 - Publications and Manuals	\$2,600	\$2,600	\$0	0.0%
2609 - Mileage and car allowance	\$865	\$865	\$0	0.0%
2610 - Travel Expense	\$6,004	\$6,004	\$0	0.0%
2620 - Car Allowance	\$221	\$221	\$0	0.0%
2711 - Cell Phones	\$15,954	\$17,054	\$1,100	6.9%
2915 - Consulting Services - External	\$1,000	\$1,000	\$0	0.0%
2920 - Legal Services	\$5,000	\$5,000	\$0	0.0%
2925 - Computer Maintenance	\$144	\$0	(\$144)	(100.0%)
2950 - Other Prof Services-External	\$250	\$250	\$0	0.0%
2990 - Business Meeting Expense	\$200	\$500	\$300	150.0%
2995 - Other Purchased Services	\$1,920	\$1,620	(\$300)	(15.6%)
3120 - Rental Expense EXTERNAL	\$3,516	\$3,516	\$0	0.0%
3121 - GPS	\$13,200	\$12,688	(\$512)	(3.9%)
3140 - VehicleRent-Dedicated INTERNAL	\$337,220	\$384,740	\$47,520	14.1%
3145 - VehicleRent-TempOther INTERNAL	\$24,246	\$1,280	(\$22,966)	(94.7%)
3180 - Computer Rental - INTERNAL	\$80	\$0	(\$80)	(100.0%)
3181 - PC & Maint. Allocation	\$72,000	\$74,000	\$2,000	2.8%
3250 - Licenses	\$207	\$207	\$0	0.0%
Salaries & Benefits				
8110 - Salary-Reg.Full Time	\$6,147,423	\$6,221,021	\$73,598	1.2%
8130 - Overtime - Salary	\$8,692	\$8,692	\$0	0.0%
8150 - Salary-Temporary	\$139,278	\$0	(\$139,278)	(100.0%)
8170 - Service Pay	\$2,925	\$1,625	(\$1,300)	(44.4%)
8190 - Other Pay	\$306,251	\$148,266	(\$157,985)	(51.6%)
8210 - Meal Allowance	\$200	\$200	\$0	0.0%
8282 - Employee Appreciation	\$0	\$860	\$860	n/a
8290 - Clothing - Uniforms	\$16,360	\$15,100	(\$1,260)	(7.7%)
8291 - Clothing Allowance	\$100	\$100	\$0	0.0%

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
8380 - Workers Comp. - Admin.	\$6,000	\$6,000	\$0	0.0%
8381 - Workers Comp. - Medical	\$5,300	\$5,300	\$0	0.0%
8383 - Workers Comp. - Pension	\$13,000	\$13,000	\$0	0.0%
8399 - Fringe Benefits (Dept.)	\$2,050,937	\$2,052,942	\$2,005	0.1%
Utilities, Insurance & Taxes				
3210 - Building Insurance	\$12,193	\$8,662	(\$3,531)	(29.0%)
3230 - Liability Insurance	\$4,568	\$7,770	\$3,202	70.1%
Total Expense	\$9,493,128	\$9,322,899	(\$170,229)	(1.8%)
Total Net	\$1,449,696	\$1,292,904	(\$156,792)	(10.8%)

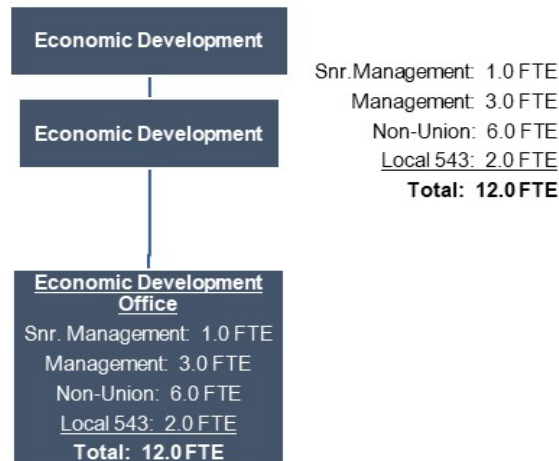
2025 RECONCILIATION OF BUDGET CHANGES

Res.#	Issue #	Issue Description	\$ Budget Impact	FTE Impact
MD 08-2025	n/a	Contractual / Pre-Approved Salary & Wage Adjustments	(\$162,571)	
MD 08-2025	2025-0290	Annualize Addition of One RFT Building By-Law Officer (Strengthen the Core)	\$32,201	
MD 08-2025	2025-0087	Fleet Addition - One Additional Fleet Vehicle	\$12,367	
MD 08-2025	2025-0024	Building User Fee Increase by 3% to Offset Inspection Revenue Decrease	\$0	
MD 08-2025	2025-0339	Additional Building Fees	(\$50,000)	
MD 08-2025	2025-0031	One Time Funding To Increase Training Budget Line for the Building Department	\$0	
MD 08-2025	2025-0293	Addition of Two RFT Manager of Inspections for Building Services	\$0	2.0
MD 08-2025	n/a	Interdepartmental Reallocations	\$11,211	
Total Budget Impact			(\$156,792)	2.0

DESCRIPTION

Economic Development is dedicated to promoting sustained economic growth by attracting new business investment and supporting the success of existing enterprises within the region. The department plays a key role in fostering a vibrant, resilient, and economically diverse community, helping to ensure long-term prosperity and a high quality of life for residents. Key responsibilities include attracting and supporting new business and industries, encouraging innovation and entrepreneurship, marketing the region, developing economic strategies and policies, and monitoring economic trends and data.

2025 ORGANIZATION STRUCTURE (BUDGETED FTE's)



2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Economic Development Office			
Commissioner, Economic Development	RFT	Sr. Management	1.0
Executive Director of Economic Development	RFT	Management	1.0
Manager, Land Development & Growth	RFT	Management	1.0
Supervisor, Environmental Sustainability & Climate Change	RFT	Management	1.0
Senior Economic Development Officer	RFT	Non-Union	3.0
Executive Initiatives Coordinator	RFT	Non-Union	1.0
CEP Project Administrator	RFT	Non-Union	1.0
Executive Administrative Assistant	RFT	Non-Union	1.0
Environment & Sustainability Coordinator	RFT	Local 543	1.0
Administrative Assistant	RFT	Local 543	1.0
			12.0
			12.0

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
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DIVISION

Economic Development Office	\$2,194,123	\$2,330,830	\$136,707	6.2%
Total Net	\$2,194,123	\$2,330,830	\$136,707	6.2%

Account	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
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Revenue

Recovery of Expenditures

6998 - Temporary Gapping	(\$42,826)	\$0	\$42,826	(100.0%)
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Transfers From Other Funds

7054 - TRANSFER From Reserve Funds	\$0	(\$125,000)	(\$125,000)	n/a
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User Fees, Permits & Charges

6690 - Sewer Surcharge Recoveries	(\$49,000)	(\$49,000)	\$0	0.0%
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Total Revenue	(\$91,826)	(\$174,000)	(\$82,174)	89.5%
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EXPENSES

Minor Capital

5111 - Machinery & Equipment-NonTCA	\$0	\$1,500	\$1,500	n/a
5113 - Ergonomic Equipment	\$0	\$2,000	\$2,000	n/a
5125 - Computers - PCs	\$1,500	\$1,500	\$0	0.0%
5126 - Computer Software	\$0	\$14,300	\$14,300	n/a
5130 - Furniture & Furnishings	\$0	\$1,700	\$1,700	n/a
5475 - Non-Tendered Construction Cost	\$7,000	\$7,000	\$0	0.0%

Operating & Maintenance Supplies

2010-Office Supplies	\$500	\$6,500	\$6,000	1200.0%
2060 - Computer Supplies	\$100	\$3,100	\$3,000	3000.0%
2170-Operating and Other Supplies	\$3,700	\$4,900	\$1,200	32.4%
2180-Program Supplies	\$18,200	\$500	(\$17,700)	(97.3%)
2310 - Food and Confections	\$0	\$500	\$500	n/a
2360-Promotional Material & Product	\$13,000	\$8,000	(\$5,000)	(38.5%)

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
Other Miscellaneous Expenditures				
4020-Membership Fees & Dues	\$4,250	\$8,450	\$4,200	98.8%
4050 - Training Courses	\$0	\$6,500	\$6,500	n/a
4155 - Conference Registration	\$3,500	\$22,000	\$18,500	528.6%
Purchased Services				
2070 - Imaging & Printing External	\$200	\$200	\$0	0.0%
2085 - Publications and Manuals	\$0	\$200	\$200	n/a
2609 - Mileage and Car Allowance	\$0	\$500	\$500	n/a
2610 - Travel Expense	\$6,133	\$24,133	\$18,000	293.5%
2620 - Car Allowance	\$6,070	\$6,670	\$600	9.9%
2710 - Telephone Expenses	\$0	\$1,000	\$1,000	n/a
2711 - Cell Phones	\$3,360	\$7,360	\$4,000	119.0%
2915 - Consulting Services - External	\$0	\$2,000	\$2,000	n/a
2916 - INTERNAL Services - non salary	\$0	\$3,000	\$3,000	n/a
2925 - Computer Maintenance	\$0	\$1,000	\$1,000	n/a
2940 - Advertising	\$9,500	\$1,500	(\$8,000)	(84.2%)
2950 - Other Prof Services-External	\$71,500	\$4,000	(\$67,500)	(94.4%)
2980-Contracted Services	\$49,000	\$49,000	\$0	0.0%
2990 - Business Meeting Expense	\$8,000	\$8,860	\$860	10.8%
3120 - Rental Expense EXTERNAL	\$0	\$1,500	\$1,500	n/a
3170-Facility Rental INTERNAL	\$1,000	\$1,000	\$0	0.0%
3175 - Facility Rental EXTERNAL	\$0	\$5,000	\$5,000	n/a
3181 - PC & Maint. Allocation	\$11,000	\$12,000	\$1,000	9.1%
Salaries & Benefits				
8110 - Salary-Reg.Full Time	\$1,229,568	\$1,418,359	\$188,791	15.4%
8160-Hourly-Temporary	\$20,709	\$20,709	\$0	0.0%
8170-Service Pay	\$325	\$0	(\$325)	(100.0%)
8190 - Other Pay	\$407,388	\$245,977	(\$161,411)	(39.6%)
8210-Meal Allowance	\$235	\$235	\$0	0.0%
8282-Employee Appreciation	\$0	\$140	\$140	n/a
8399 - Fringe Benefits (Dept.)	\$408,241	\$470,959	\$62,718	15.4%
Transfers to Reserves & Capital Funds				
4250 - TRANSFER to Reserve Fund	\$0	\$125,000	\$125,000	n/a
Utilities, Insurance & Taxes				
3210 - Building Insurance	\$311	\$4,409	\$4,098	1317.7%
3230 - Liability Insurance	\$1,659	\$1,669	\$10	0.6%
Total Expense	\$2,285,949	\$2,504,830	\$218,881	9.6%
Total Net	\$2,194,123	\$2,330,830	\$136,707	6.2%

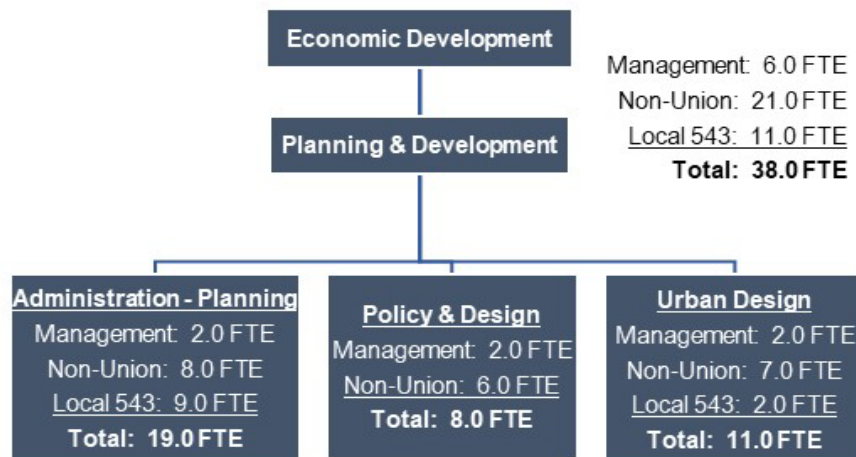
2025 RECONCILIATION OF BUDGET CHANGES

Res.#	Issue #	Issue Description	\$ Budget Impact	FTE Impact
MD 08-2025	n/a	Contractual / Pre-Approved Salary & Wage Adjustments	\$36,835	
MD 08-2025	2025-0292	Annualize the Addition of One RFT Project Lead, Economic Development (S	\$42,826	
MD 08-2025	2025-0023	One Time Funding for the Climate Change Reserve Fund 223	\$0	
MD 08-2025	n/a	Interdepartmental Reallocations	\$57,046	1.0
Total Budget Impact			\$136,707	1.0

DESCRIPTION

Planning Services is responsible for the growth and development of the municipality through the preparation, implementation, and ongoing management of land use policies and planning frameworks. Central to this role is the development and maintenance of the Official Plan and Zoning By-law, which together serve as the foundation for land use decisions and future development within the city. Key responsibilities include preparing and updating planning documents, administering and interpreting the Zoning By-laws, reviewing, processing, and evaluating development applications, providing professional recommendations to Council and engaging with stakeholders.

2025 ORGANIZATION STRUCTURE (BUDGETED FTE's)



2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Administration - Planning & Building			
City Planner/Exec Dir Planning & Development Services	RFT	Management	1.0
Manager, Planning (Site Plan Control)	RFT	Management	1.0
Planner III - Development	RFT	Non-Union	4.0
Planner II- Development Review	RFT	Non-Union	4.0
Administrative Assistant	RFT	Local 543	1.0
Zoning Coordinator	RFT	Local 543	2.0
Sec/Treasurer Comm of Adj.	RFT	Local 543	1.0
Development Planning Tech	RFT	Local 543	1.0
Street & Alley Legal Clerk	RFT	Local 543	1.0
Secretary to Mgr, Development Applications	RFT	Local 543	1.0
Comm. of Adjustment Clerk	RFT	Local 543	1.0
Clerk Steno Senior	RFT	Local 543	1.0
			19.0
Policy & Design			
Deputy City Planner - Development	RFT	Management	1.0
Manager, Planning (Development Applications)	RFT	Management	1.0
Planner III - Economic Develop	RFT	Non-Union	1.0
Planner III - Land Information & Development Tracking	RFT	Non-Union	1.0
Planner III -Heritage	RFT	Non-Union	1.0
Planner III- Policy & Special Studies	RFT	Non-Union	1.0
Planner II - Revitalization & Policy Initiatives	RFT	Non-Union	1.0
PlannerII-Research & Policy Support	RFT	Non-Union	1.0
			8.0
Urban Design			
Deputy City Planner Growth	RFT	Management	1.0
Manager, Planning (Land Info & Special Projects)	RFT	Management	1.0
Planner III-Special Projects	RFT	Non-Union	2.0
Planner III Senior Urban Design	RFT	Non-Union	1.0
Planner III - Site Plan Approval Officer	RFT	Non-Union	2.0
Landscape Architect	RFT	Non-Union	1.0
Planner II-Res & Design Support	RFT	Non-Union	1.0
Planning Technician	RFT	Local 543	1.0
Clerk-Steno (Planning)	RFT	Local 543	1.0
			11.0
			38.0

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
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DIVISION

Administration - Planning	\$951,275	\$269,898	(\$681,377)	(71.6%)
Policy & Design	\$1,319,423	\$1,311,683	(\$7,740)	(0.6%)
Urban Design	\$1,289,408	\$1,583,565	\$294,157	22.8%
Total Net	\$3,560,106	\$3,165,146	(\$394,960)	(11.1%)

Account	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
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REVENUE

Transfers From Other Funds

7054 - TRANSFER From Reserve Funds	(\$150,000)	(\$227,888)	(\$77,888)	51.9%
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User Fees, Permits & Charges

6410 - Licenses & Permits	(\$25,250)	(\$25,250)	\$0	0.0%
6650 - User Fees- External	(\$1,788,785)	(\$2,188,785)	(\$400,000)	22.4%
6725 - Fees&Service Charges EXTERNAL	(\$37,145)	\$0	\$37,145	(100.0%)

Total Revenue	(\$2,001,180)	(\$2,441,923)	(\$440,743)	22.0%
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EXPENSES

Financial Expenses

4540 - Bank Charges	\$0	\$3,400	\$3,400	n/a
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Minor Capital

2150 - Minor Apparatus & Tools	\$200	\$300	\$100	50.0%
2230 - Infrastructure Maint. Material	\$1,920	\$1,920	\$0	0.0%
2530 - Equipment Repairs	\$552	\$552	\$0	0.0%
5110 - Machinery & Equipment - TCA	\$100	\$100	\$0	0.0%
5111 - Machinery & Equipment -Non TCA	\$1,400	\$1,400	\$0	0.0%
5125 - Computers - PCs	\$2,800	\$2,800	\$0	0.0%
5126 - Computer Software	\$33,671	\$33,671	\$0	0.0%
5130 - Furniture & Furnishings	\$1,292	\$1,292	\$0	0.0%

Operating & Maintenance Supplies

2010 - Office Supplies	\$13,556	\$13,556	\$0	0.0%
2060 - Computer Supplies	\$0	\$1,000	\$1,000	n/a
2170 - Operating and Other Supplies	\$6,376	\$6,276	(\$100)	(1.6%)

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
Other Miscellaneous Expenditures				
4020 - Membership Fees & Dues	\$18,099	\$18,099	\$0	0.0%
4050 - Training Courses	\$11,979	\$21,979	\$10,000	83.5%
4155 - Conference Registration	\$7,000	\$8,200	\$1,200	17.1%
4295 - Public Relations	\$7,800	\$7,360	(\$440)	(5.6%)
Purchased Services				
2020 - Postage and Courier	\$4,940	\$4,940	\$0	0.0%
2070 - Imaging & Printing External	\$5,560	\$4,560	(\$1,000)	(18.0%)
2085 - Publications and Manuals	\$2,760	\$2,760	\$0	0.0%
2609 - Mileage and car allowance	\$4,324	\$4,624	\$300	6.9%
2610 - Travel Expense	\$16,115	\$16,115	\$0	0.0%
2620 - Car Allowance	\$6,506	\$6,206	(\$300)	(4.6%)
2710 - Telephone Expenses	\$1,702	\$1,702	\$0	0.0%
2711 - Cell Phones	\$5,277	\$5,277	\$0	0.0%
2920 - Legal Services	\$11,000	\$1,160	(\$9,840)	(89.5%)
2940 - Advertising	\$48,094	\$54,294	\$6,200	12.9%
2950 - Other Prof Services-External	\$196,592	\$46,592	(\$150,000)	(76.3%)
2990 - Business Meeting Expense	\$2,200	\$3,200	\$1,000	45.5%
2995 - Other Purchased Services	\$7,614	\$2,014	(\$5,600)	(73.5%)
3120 - Rental Expense EXTERNAL	\$6,828	\$6,828	\$0	0.0%
3170 - Facility Rental INTERNAL	\$1,100	\$1,100	\$0	0.0%
3181 - PC & Maint. Allocation	\$38,000	\$38,000	\$0	0.0%
Salaries & Benefits				
8110 - Salary-Reg.Full Time	\$3,713,896	\$3,714,783	\$887	0.0%
8130 - Overtime - Salary	\$5,748	\$5,748	\$0	0.0%
8150 - Salary-Temporary	\$37,354	\$37,354	\$0	0.0%
8160 - Hourly-Temporary	\$32,457	\$312	(\$32,145)	(99.0%)
8170 - Service Pay	\$1,885	\$1,625	(\$260)	(13.8%)
8190 - Other Pay	\$2,340	\$220,228	\$217,888	9311.5%
8210 - Meal Allowance	\$936	\$936	\$0	0.0%
8282 - Employee Appreciation	\$0	\$440	\$440	n/a
8399 - Fringe Benefits (Dept.)	\$1,235,455	\$1,231,153	(\$4,302)	(0.3%)
Transfers to Reserves & Capital Funds				
4250 Transfer to Reserve Fund	\$55,200	\$55,200	\$0	0.0%
Utilities, Insurance & Taxes				
3210 - Building Insurance	\$3,975	\$7,927	\$3,952	99.4%
3230 - Liability Insurance	\$6,683	\$6,446	(\$237)	(3.5%)
3231 - Law Pro	\$0	\$3,640	\$3,640	n/a
Total Expense	\$5,561,286	\$5,607,069	\$45,783	0.8%
Total Net	\$3,560,106	\$3,165,146	(\$394,960)	(11.1%)

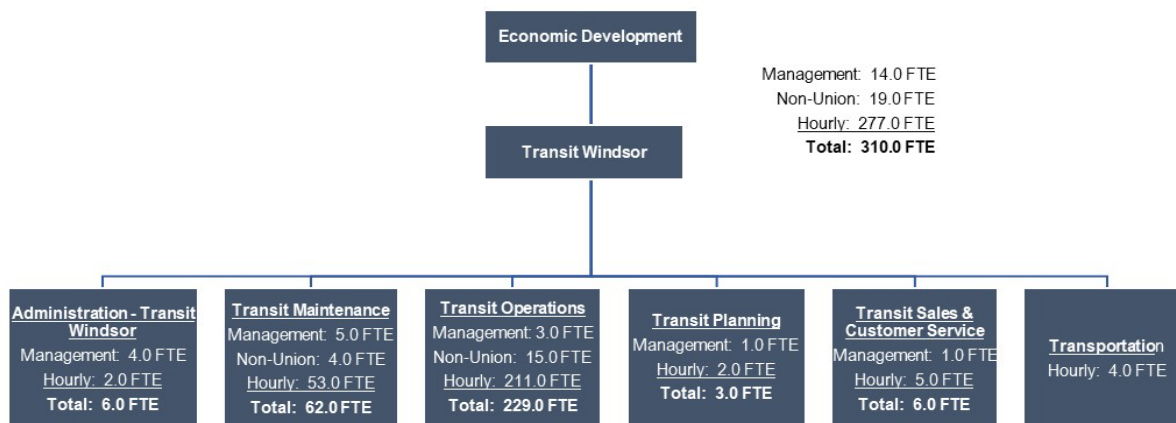
2025 RECONCILIATION OF BUDGET CHANGES

Res.#	Issue #	Issue Description	\$ Budget Impact	FTE Impact
MD 08-2025	n/a	Contractual / Pre-Approved Salary & Wage Adjustments	\$1,085	
MD 08-2025	2025-0335	Planning User Fee Increase	(\$400,000)	
MD 08-2025	2025-0026	One Time Funding for (2) Temporary Planner II Positions - Heritage	\$0	
MD 08-2025	2025-0039	One Time Funding To Increase Training Budget for the Planning Departmen	\$0	
MD 08-2025	n/a	Interdepartmental Reallocations	\$3,955	
Total Budget Impact			(\$394,960)	0.0

DESCRIPTION

Transit Services plays a vital role in supporting community connectivity and enhancing quality of life by providing accessible, reliable, and efficient transportation options for both residents and visitors. The service offers a variety of transit solutions that enable people to move throughout the city for a wide range of daily needs, including employment, education, healthcare, shopping, and leisure activities. Transit Services contributes to the economic vitality, social inclusiveness, and environmental sustainability of the city by enabling greater mobility, reducing traffic congestion, and supporting access to essential services.

2025 ORGANIZATION STRUCTURE (BUDGETED FTE's)



2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Administration Transit Windsor			
Executive Director Transit Services	RFT	TW-NU1	1.0
Program Manager	RFT	TW-NU1	1.0
Coordinator, Administration/Executive Assistant	RFT	TW-NU1	1.0
Payroll Clerk	RFT	TW-NU1	1.0
Accounting Clerk	RFT	TW-HRLY	1.0
Revenue & Data Process Clerk	RFT	TW-HRLY	1.0
			6.0
Transit Maintenance			
Director, Fleet & Facility Development	RFT	TW-NU1	1.0
Maintenance Manager - Facilities	RFT	TW-NU1	1.0
Maintenance Manager - Fleet	RFT	TW-NU1	1.0
Supervisor, Technical Administration	RFT	TW-NU1	1.0
ITS Coordinator	RFT	TW-NU1	1.0
Supervisor Maintenance	RFT	TW-NU2	4.0
Lead Hand Body Man	RFT	TW-HRLY	1.0
Licensed Body Technician	RFT	TW-HRLY	4.0
Licensed Motor Mechanic - Leader	RFT	TW-HRLY	1.0
Licensed Motor Mechanic	RFT	TW-HRLY	22.0
Fleet Systems Support Specialist	RFT	TW-HRLY	2.0
Licensed Facilities Maint.Mech	RFT	TW-HRLY	3.0
Maintenance/Janitorial	RFT	TW-HRLY	2.0
Tireman	RFT	TW-HRLY	1.0
Sales & Marketing Specialist	RFT	TW-HRLY	1.0
Service Line	RFT	TW-HRLY	12.0
Maintenance Stores	RFT	TW-HRLY	3.0
Maintenance/Stores Clerk	RFT	TW-HRLY	1.0
			62.0
Transit Operations			
Director, Operations & Planning	RFT	TW-NU1	1.0
Manager Transportation	RFT	TW-NU1	1.0
Supervisor Operations	RFT	TW-NU2	15.0
Supervisor, Operations Administration	RFT	TW-NU1	1.0
Operator	RFT	TW-HRLY	210.0
Transportation Clerk	RFT	TW-HRLY	1.0
			229.0
Transit Planning			
Manager, Transit Planning	RFT	TW-NU1	1.0
Planning Analyst	RFT	TW-HRLY	2.0
			3.0

2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Transit Sales & Customer Services			
Manager Sales & Marketing	RFT	TW-NU1	1.0
Marketing Coordinator	RFT	TW-HRLY	1.0
Customer Service Clerk	RFT	TW-HRLY	4.0
			6.0
Transportation			
Operator	RFT	TW-HRLY	4.0
			4.0
			310.0

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
DIVISION				
Administration - Transit Windsor	\$863,450	\$1,156,810	\$293,360	34.0%
Transit Maintenance	\$15,684,032	\$15,268,062	(\$415,970)	(2.7%)
Transit Operations	\$435,246	(\$3,820,664)	(\$4,255,910)	(977.8%)
Transit Planning	\$364,606	\$400,719	\$36,113	9.9%
Transit Sales & Customer Service	\$1,182,381	\$1,113,460	(\$68,921)	(5.8%)
Transportation	(\$910,787)	\$4,486	\$915,273	(100.5%)
Total Net	\$17,618,928	\$14,122,873	(\$3,496,055)	(19.8%)

Account	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
REVENUE				
Other Miscellaneous Revenue				
6993 - Advertising Revenue	(\$267,500)	(\$267,500)	\$0	0.0%
Recovery of Expenditures				
6735 - Recovery Of Expenses EXTERNAL	(\$880,995)	(\$880,996)	(\$1)	0.0%
6740 - Recovery of Salaries-INTERNAL	(\$190,604)	(\$190,604)	\$0	0.0%
Transfers From Other Funds				
7052 - TRANSFER From Capital Projects	(\$500,000)	(\$300,000)	\$200,000	(40.0%)
7054 - TRANSFER From Reserve Funds	(\$8,232,865)	(\$6,539,085)	\$1,693,780	(20.6%)
User Fees, Permits & Charges				
6417 - Lease & Rental Revenue	(\$50,000)	(\$106,000)	(\$56,000)	112.0%
6475 - Transit Revenue	(\$18,099,577)	(\$21,768,052)	(\$3,668,475)	20.3%
Total Revenue	(\$28,221,541)	(\$30,052,237)	(\$1,830,696)	6.5%

EXPENSES

Financial Expenses

4540 - Bank Charges	\$31,500	\$31,500	\$0	0.0%
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Minor Capital

2150 - Minor Apparatus & Tools	\$87,540	\$87,540	\$0	0.0%
2220 - Maintenance Parts & Materials	\$217,169	\$236,637	\$19,468	9.0%
5126 - Computer Software	\$141,248	\$141,248	\$0	0.0%

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
Operating & Maintenance Supplies				
2010 - Office Supplies	\$23,814	\$25,044	\$1,230	5.2%
2060 - Computer Supplies	\$6,000	\$6,000	\$0	0.0%
2115 - Motor Fuels	\$6,207,606	\$4,837,737	(\$1,369,869)	(22.1%)
2117 - Oils and Lubricants	\$219,051	\$231,354	\$12,303	5.6%
2170 - Operating and Other Supplies	\$21,000	\$20,730	(\$270)	(1.3%)
2180 - Program Supplies	\$169,100	\$108,857	(\$60,243)	(35.6%)
2250 - Vehicle Maint Parts/Materials	\$2,248,276	\$1,952,143	(\$296,133)	(13.2%)
3176 - Facility Opns-Labour INTERNAL	\$184,052	\$184,052	\$0	0.0%
Other Miscellaneous Expenditures				
4020 - Membership Fees & Dues	\$20,000	\$20,000	\$0	0.0%
4050 - Training Courses	\$47,118	\$47,118	\$0	0.0%
4155 - Conference Registration	\$5,500	\$5,500	\$0	0.0%
4295 - Public Relations	\$5,000	\$5,000	\$0	0.0%
Purchased Services				
2020 - Postage and Courier	\$22,000	\$22,000	\$0	0.0%
2070 - Imaging & Printing External	\$22,000	\$22,000	\$0	0.0%
2085 - Publications and Manuals	\$1,000	\$1,000	\$0	0.0%
2610 - Travel Expense	\$16,691	\$22,691	\$6,000	35.9%
2620 - Car Allowance	\$2,000	\$2,000	\$0	0.0%
2710 - Telephone Expenses	\$18,515	\$18,515	\$0	0.0%
2711 - Cell Phones	\$51,560	\$51,560	\$0	0.0%
2920 - Legal Services	\$10,000	\$10,000	\$0	0.0%
2925 - Computer Maintenance	\$2,000	\$2,000	\$0	0.0%
2927 - Computer & SW Maint-External	\$49,706	\$77,646	\$27,940	56.2%
2940 - Advertising	\$87,000	\$87,000	\$0	0.0%
2943 - Commissions Expense	\$178,300	\$225,700	\$47,400	26.6%
2950 - Other Prof Services-External	\$192,923	\$289,923	\$97,000	50.3%
2962 - Fees and Service Charges Exp	\$294,000	\$0	(\$294,000)	(100.0%)
2980 - Contracted Services	\$258,498	\$273,498	\$15,000	5.8%
2990 - Business Meeting Expense	\$5,000	\$5,000	\$0	0.0%
2995 - Other Purchased Services	\$5,000	\$2,000	(\$3,000)	(60.0%)
3120 - Rental Expense EXTERNAL	\$270,450	\$270,450	\$0	0.0%
3161 - Towing	\$28,500	\$28,500	\$0	0.0%
3175 - Facility Rental EXTERNAL	\$45,500	\$32,500	(\$13,000)	(28.6%)
3181 - PC & Maint. Allocation	\$95,000	\$96,000	\$1,000	1.1%
3250 - Licenses	\$119,471	\$110,511	(\$8,960)	(7.5%)
Salaries & Benefits				
8110 - Salary-Reg.Full Time	\$3,444,414	\$3,663,151	\$218,737	6.4%
8120 - Hourly-Reg.Full Time	\$19,232,687	\$20,275,799	\$1,043,112	5.4%
8130 - Overtime - Salary	\$62,337	\$62,337	\$0	0.0%
8140 - Overtime - Wages	\$823,847	\$356,373	(\$467,474)	(56.7%)

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
8160 - Hourly-Temporary	\$212,617	\$205,117	(\$7,500)	(3.5%)
8190 - Other Pay	\$507,340	(\$356,722)	(\$864,062)	(170.3%)
8192 - Shift Differential	\$133,080	\$133,080	\$0	0.0%
8195-Transit-Union Time Off	(\$30,600)	(\$30,600)	\$0	0.0%
8198-Phased in Wage Step Increments	(\$186,300)	(\$186,300)	\$0	0.0%
8199-Phased in Float Days	(\$38,634)	(\$38,634)	\$0	0.0%
8210 - Meal Allowance	\$500	\$500	\$0	0.0%
8282 - Employee Appreciation	\$0	\$3,270	\$3,270	n/a
8290 - Clothing - Uniforms	\$204,651	\$209,351	\$4,700	2.3%
8310 - Pensions - Contributory	\$55,956	\$55,956	\$0	0.0%
8380 - Workers Comp. - Admin.	\$376,958	\$376,958	\$0	0.0%
8399 - Fringe Benefits (Dept.)	\$7,508,956	\$7,928,591	\$419,635	5.6%
Transfers to Reserves & Capital Funds				
4248 - TRANSFER to Reserve Account	\$260,000	\$35,470	(\$224,530)	(86.4%)
4250 - TRANSFER to Reserve Fund	\$34,000	\$34,000	\$0	0.0%
Utilities, Insurance & Taxes				
3010 - Utilities	\$507,700	\$443,800	(\$63,900)	(12.6%)
3210 - Building Insurance	\$64,087	\$71,623	\$7,536	11.8%
3220 - Vehicle Insurance	\$881,676	\$1,034,216	\$152,540	17.3%
3230 - Liability Insurance	\$203,109	\$133,820	(\$69,289)	(34.1%)
4015 - Taxes	\$173,000	\$173,000	\$0	0.0%
Total Expense	\$45,840,469	\$44,175,110	(\$1,665,359)	(3.6%)
Total Net	\$17,618,928	\$14,122,873	(\$3,496,055)	(19.8%)

2025 RECONCILIATION OF BUDGET CHANGES

Res.#	Issue #	Issue Description	\$ Budget Impact	FTE Impact
MD 08-2025	n/a	Contractual / Pre-Approved Salary & Wage Adjustments	\$987,136	
MD 08-2025	2025-0111	One Time Funding for Mandated New Federal Regulation Change -10 Day S	\$0	
MD 08-2025	2025-0113	OW Bus Pass Revenue Loss - Change in Funding Policy	\$1,023,500	
MD 08-2025	2025-0115	One-Time Funding for East End Terminal Lease Increase	\$0	
MD 08-2025	2025-0116	Annual Fare Increase	(\$300,000)	
MD 08-2025	2025-0117	St. Clair College SaintsPass Revenue	(\$440,200)	
MD 08-2025	2025-0118	U-Pass Revenue Increase	(\$1,600,000)	
MD 08-2025	2025-0119	Increase to the Pathway to Potential Revenue Budget	(\$800,000)	
MD 08-2025	2025-0350	New Revenue – Usage of Bus Bays at Windsor International Transit Termina	(\$56,000)	
MD 08-2025	2025-0375	Transit Windsor Revenue Rationalization	(\$1)	
MD 08-2025	2025-0369	Elimination of Tunnel Bus/Special Events Service	(\$1,435,180)	(2.0)
MD 08-2025	2025-0121	2025 Transit Windsor Service Plan	\$0	9.0
MD 08-2025	2025-0359	Reduction to Transit Windsor Fuel Budget	(\$865,000)	
MD 08-2025	2025-0360	Tunnel /Special Event Fare Increase	(\$212,000)	
MD 08-2025	n/a	Interdepartmental Reallocations	\$201,690	
Total Budget Impact			(\$3,496,055)	7.0

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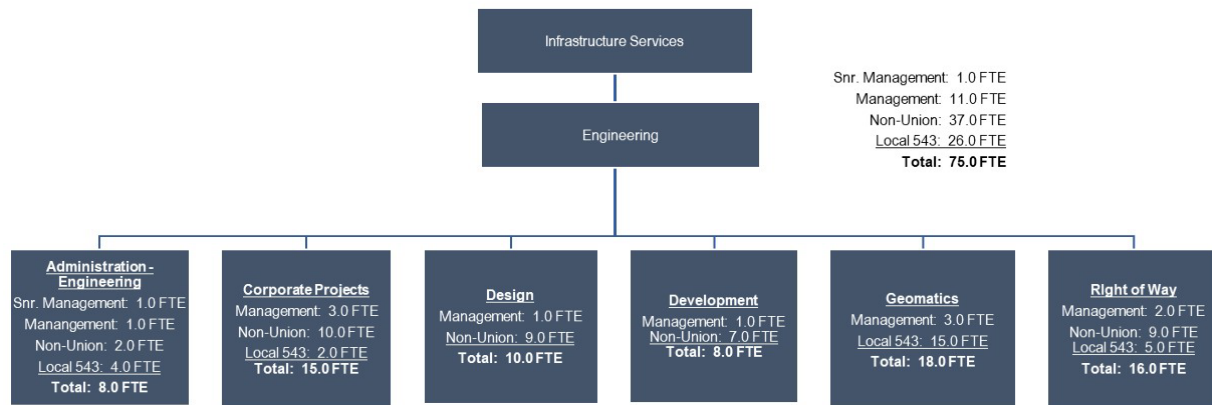
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DESCRIPTION

The Engineering department is responsible for the planning, design, and delivery of infrastructure projects that support the city's growth, functionality, and long-term sustainability. The department oversees a broad range of technical and support services critical to the effective development and maintenance of public assets and services. Key responsibilities include project management, oversight of capital projects, review of engineering development applications, issuance and administration of right-of-way permits, management of the geographic information system (GIS) and provision of computer aided design (CAD) services.

2025 ORGANIZATION STRUCTURE (BUDGETED FTE's)



2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Administration - Engineering			
Commissioner, Infrastructure Services/City Engineer	RFT	Sr. Management	1.0
Mgr, Administration	RFT	Management	1.0
Executive Initiative Coord.	RFT	Non-Union	1.0
Executive Administrative Assist	RFT	Non-Union	1.0
Clerk Senior	RFT	Local 543	3.0
Secretary Senior	RFT	Local 543	1.0
			8.0
Corporate Projects			
Executive Director of Engineering/Deputy City Engineer	RFT	Management	1.0
Manager of Corporate Projects	RFT	Management	1.0
Supervisor of Assets & Facilities Projects	RFT	Management	1.0
Project Administrator	RFT	Non-Union	5.0
Project Coordinator	RFT	Non-Union	4.0
Facility Operation Asset Analyst	RFT	Non-Union	1.0
Administrative Assistant	RFT	Local 543	1.0
Development Clerk	RFT	Local 543	1.0
			15.0
Design			
Manager of Design	RFT	Management	1.0
Engineer III	RFT	Non-Union	1.0
Engineer III - Design Standards Lead	RFT	Non-Union	1.0
Environmental Compliance Coordinator	RFT	Non-Union	1.0
Engineer II	RFT	Non-Union	5.0
Technologist III	RFT	Non-Union	1.0
			10.0
Development			
Manager of Development	RFT	Management	1.0
Development Engineer	RFT	Non-Union	2.0
Engineer III - Drainage Superintendent	RFT	Non-Union	1.0
Water & Waste Water Engineer	RFT	Non-Union	1.0
Engineer II	RFT	Non-Union	1.0
Technologist III	RFT	Non-Union	1.0
Waste Resources Engineer	RFT	Non-Union	1.0
			8.0
Geomatics			
Mgr, Geomatics	RFT	Management	1.0
GIS Supervisor	RFT	Management	1.0
Supv, Drafting	RFT	Management	1.0

2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
CAD Tech III/Special Projects	RFT	Local 543	2.0
Property Analyst	RFT	Local 543	1.0
GIS Data Analyst	RFT	Local 543	2.0
CAD Technician II	RFT	Local 543	3.0
GIS Solutions Analyst	RFT	Local 543	3.0
CAD Technician I	RFT	Local 543	2.0
Print Room Operator	RFT	Local 543	1.0
Data Research Clerk	RFT	Local 543	1.0
			18.0
Right of Way			
Manager, Right-of-Way	RFT	Management	1.0
Supervisor, Right-of-Way	RFT	Management	1.0
Program Coordinator	RFT	Non-Union	1.0
Technologist III	RFT	Non-Union	3.0
Technologist II	RFT	Non-Union	2.0
Technologist I	RFT	Non-Union	3.0
Right-of-Way Permit Clerk	RFT	Local 543	4.0
Intermediate Accounting Clerk	RFT	Local 543	1.0
			16.0
			75.0

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
DIVISION				
Administration - Engineering	\$902,953	\$923,141	\$20,188	2.2%
Corporate Projects	\$1,043,879	\$975,580	(\$68,299)	(6.5%)
Design	\$202,565	\$91,798	(\$110,767)	(54.7%)
Development	\$339,973	\$272,541	(\$67,432)	(19.8%)
Geomatics	\$759,486	\$855,236	\$95,750	12.6%
Right of Way	(\$325,453)	(\$341,514)	(\$16,061)	(4.9%)
Total Net	\$2,923,403	\$2,776,782	(\$146,621)	(5.0%)

Account	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
REVENUE				
Other Miscellaneous Revenue				
6990 - Other General Revenue	(\$238,700)	(\$238,700)	\$0	0.0%
Recovery of Expenditures				
6740 - Recovery of Salaries-INTERNAL	(\$430,507)	(\$3,124,018)	(\$2,693,511)	625.7%
6742 - Recovery of Fringes-INTERNAL	\$0	(\$1,030,925)	(\$1,030,925)	n/a
6999 - Work Auth Recovery INTERNAL	(\$3,673,917)	(\$16,190)	\$3,657,727	(99.6%)
Transfers From Other Funds				
7054 - TRANSFER From Reserve Funds	(\$96,755)	\$0	\$96,755	(100.0%)
User Fees, Permits & Charges				
6410 - Licenses & Permits	(\$820,600)	(\$920,436)	(\$99,836)	12.2%
6650 - User Fees- External	(\$577,492)	(\$569,859)	\$7,633	(1.3%)
6656 - GIS User Fees	(\$330,743)	(\$377,078)	(\$46,335)	14.0%
6672 - MOE Application & Review	(\$5,000)	(\$5,834)	(\$834)	16.7%
6690 - Wastewater Recoveries	(\$927,454)	(\$640,940)	\$286,514	(30.9%)
6692 - Stormwater Surcharge Recoveries	\$0	(\$1,336,975)	(\$1,336,975)	n/a
Total Revenue	(\$7,101,168)	(\$8,260,955)	(\$1,159,787)	16.3%

EXPENSES

Financial Expenses

4540 - Bank Charges	\$6,650	\$6,650	\$0	0.0%
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Minor Capital

2530 - Equipment Repairs	\$3,252	\$3,252	\$0	0.0%
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	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
5125 - Computers - PCs	\$15,140	\$15,140	\$0	0.0%
5126 - Computer Software	\$143,514	\$163,183	\$19,669	13.7%
5130 - Furniture & Furnishings	\$11,102	\$11,102	\$0	0.0%
5410 - Construction Contracts - TCA	\$259,048	\$329,048	\$70,000	27.0%
5475 - Non-Tendered Construction Cost	\$500	\$0	(\$500)	(100.0%)
Operating & Maintenance Supplies				
2010 - Office Supplies	\$16,788	\$16,788	\$0	0.0%
2060 - Computer Supplies	\$800	\$800	\$0	0.0%
2170 - Operating and Other Supplies	\$15,000	\$75,000	\$60,000	400.0%
Other Miscellaneous Expenditures				
4020 - Membership Fees & Dues	\$35,439	\$35,939	\$500	1.4%
4050 - Training Courses	\$11,181	\$11,181	\$0	0.0%
4155 - Conference Registration	\$10,600	\$11,240	\$640	6.0%
Purchased Services				
2020 - Postage and Courier	\$3,800	\$3,800	\$0	0.0%
2085 - Publications and Manuals	\$600	\$600	\$0	0.0%
2609 - Mileage and car allowance	\$700	\$700	\$0	0.0%
2610 - Travel Expense	\$21,887	\$21,887	\$0	0.0%
2620 - Car Allowance	\$19,149	\$17,949	(\$1,200)	(6.3%)
2711 - Cell Phones	\$23,409	\$25,029	\$1,620	6.9%
2915 - Consulting Services - External	\$500	\$500	\$0	0.0%
2916 - INTERNAL Services non salary	\$0	\$20,000	\$20,000	n/a
2920 - Legal Services	\$4,069	\$4,069	\$0	0.0%
2940 - Advertising	\$2,000	\$2,000	\$0	0.0%
2950 - Other Prof Services-External	\$15,000	\$56,600	\$41,600	277.3%
2951 - INTERNAL Service Salary Allocn	\$50,960	\$50,960	\$0	0.0%
2990 - Business Meeting Expense	\$6,700	\$6,900	\$200	3.0%
3120 - Rental Expense EXTERNAL	\$6,220	\$6,220	\$0	0.0%
3145 - VehicleRent-TempOther INTERNAL	\$1,000	\$0	(\$1,000)	(100.0%)
3180 - Computer Rental - INTERNAL	\$0	\$1,000	\$1,000	n/a
3181 - PC & Maint. Allocation	\$70,000	\$75,000	\$5,000	7.1%
3250 - Licenses	\$400	\$400	\$0	0.0%
Salaries & Benefits				
8110 - Salary-Reg.Full Time	\$6,769,861	\$7,354,413	\$584,552	8.6%
8130 - Overtime - Salary	\$6,770	\$6,480	(\$290)	(4.3%)
8150 - Salary-Temporary	\$30,112	\$62,527	\$32,415	107.6%
8170 - Service Pay	\$325	\$0	(\$325)	(100.0%)
8190 - Other Pay	\$28,686	\$2,029	(\$26,657)	(92.9%)
8210 - Meal Allowance	\$100	\$100	\$0	0.0%
8282 - Employee Appreciation	\$0	\$800	\$800	n/a
8290 - Clothing - Uniforms	\$1,510	\$1,200	(\$310)	(20.5%)

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
8291 - Clothing Allowance	\$2,857	\$2,857	\$0	0.0%
8399 - Fringe Benefits (Dept.)	\$2,238,867	\$2,435,702	\$196,835	8.8%
Transfers to Reserves & Capital Funds				
4245 - TRANSFER to Capital Fund	\$175,965	\$182,590	\$6,625	3.8%
Utilities, Insurance & Taxes				
3210 - Building Insurance	\$10,842	\$13,223	\$2,381	22.0%
3230 - Liability Insurance	\$3,268	\$2,879	(\$389)	(11.9%)
Total Expense	\$10,024,571	\$11,037,737	\$1,013,166	10.1%
Total Net	\$2,923,403	\$2,776,782	(\$146,621)	(5.0%)

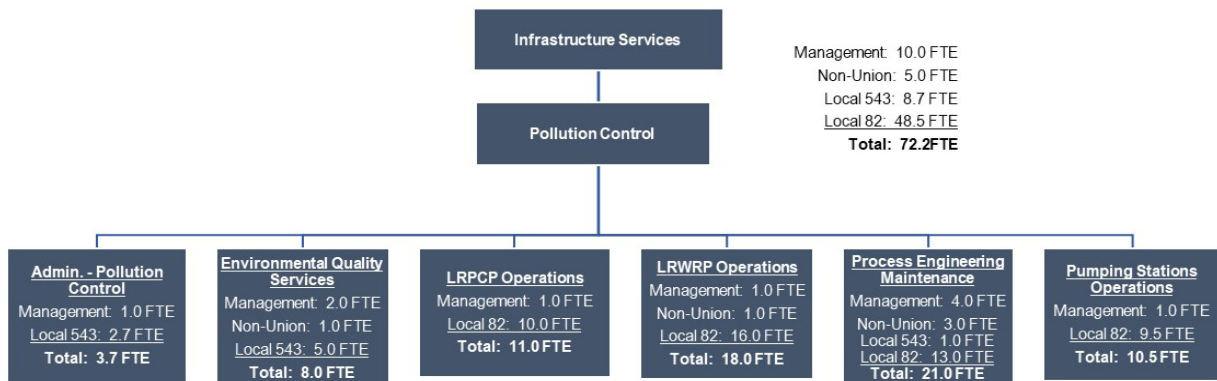
2025 RECONCILIATION OF BUDGET CHANGES

Res.#	Issue #	Issue Description	\$ Budget Impact	FTE Impact
MD 08-2025	n/a	Contractual / Pre-Approved Salary & Wage Adjustments	\$144,394	
MD 08-2025	2025-0059	Adjust Recoveries from Capital Projects - Engineering Department	(\$141,272)	
MD 08-2025	2025-0062	Adjust Recoveries from Sanitary & Stormwater Sewer Surcharge - Engineeri	(\$91,380)	
MD 08-2025	2025-0100	User Fee Adjustments for Engineering Department	(\$62,030)	
MD 08-2025	2025-0101	Local Improvement Flat Rate User Fee Adjustments	\$0	
MD 08-2025	2025-0098	Stormwater Level of Service Increase- Year 1	\$0	11.5
MD 08-2025	2025-0194	Stormwater Program - Convert Development Clerk to Right-of-Way Permit C	\$0	0.0
MD 08-2025	2025-0261	NEW Stormwater Incentives Program	\$0	
MD 08-2025	n/a	Interdepartmental Reallocations	\$3,667	(6.5)
Total Budget Impact			(\$146,621)	5.0

DESCRIPTION

Pollution Control is responsible for the management and operation of critical infrastructure that protects public health and the environment by treating wastewater and managing biosolids generated by the community. Key responsibilities include operating and maintaining the wastewater pumping stations, managing two major wastewater treatment plants, overseeing the biosolid processing facility, and ensuring compliance with all provincial and federal environmental regulations.

2025 ORGANIZATION STRUCTURE (BUDGETED FTE's)



2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Admin. - Pollution Control			
Executive Director Pollution Control/Deputy City Engineer	RFT	Management	1.0
Admin Asst to ED of Pollution Control	RFT	Local 543	1.0
Maintenance Clerk	RFT	Local 543	1.0
Clerk Intermediate	RPT	Local 543	0.7
			3.7
Environmental Quality Services			
Mgr, Environmental Quality	RFT	Management	1.0
Supv, Environmental Quality	RFT	Management	1.0
Environmental Compliance Coordinator	RFT	Non-Union	1.0
Environmental Technologist	RFT	Local 543	5.0
			8.0
LRPCP Operations			
Mgr, Little River Poll Control	RFT	Management	1.0
Chief Wastewater Treatment Operator	RFT	Local 82	5.0
Wastewater Collection Operator (Step 3 - II)	RFT	Local 82	2.0
Wastewater Treatment Operator (Step 4 - III of IV)	RFT	Local 82	2.0
Caretaker - Yard Attendant	RFT	Local 82	1.0
			11.0
LRWRP Operations			
Mgr, Lou Romano Water Reclama	RFT	Management	1.0
Pollution Control Project Engineer	RFT	Non-Union	1.0
Chief Wastewater Treatment Operator	RFT	Local 82	5.0
Wastewater Treatment Operator (Step 4 - III or IV)	RFT	Local 82	10.0
Caretaker - Yard Attendant	RFT	Local 82	1.0
			18.0
Process Engineering Maint.			
Mgr, Process Eng & Maintenance	RFT	Management	1.0
Supv, Electrical Maintenance	RFT	Management	1.0
Supv, Mechanical Maintenance	RFT	Management	1.0
Supervisor, Relief & Staff Training	RFT	Management	1.0
Pollution Control Project Engineer	RFT	Non-Union	3.0
Process Control Programmer	RFT	Local 543	1.0
Instrument Electrical/Electronic Technologist (GP)	RFT	Local 82	5.0
Pollution Control Mechanic	RFT	Local 82	5.0
Pollution Control Mechanic Trainee	RFT	Local 82	3.0
			21.0

2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Pumping Stations Operations			
Supervisor, Pump Station	RFT	Management	1.0
Wastewater Collection Operator (Step 3 - II)	RFT	Local 82	8.5
Caretaker	RFT	Local 82	1.0
			10.5
			72.2

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
DIVISION				
Administration - Pollution Control	\$0	\$0	\$0	n/a
Environmental Quality Services	\$0	\$0	\$0	n/a
LRPCP Operations	\$0	\$0	\$0	n/a
LRWRP Operations	\$0	\$0	\$0	n/a
Process Engineering Maint.	\$0	\$0	\$0	n/a
Pumping Station Operations	\$0	\$0	\$0	n/a
Total Net	\$0	\$0	\$0	n/a

Account	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
REVENUE				
Other Miscellaneous Revenue				
6990 - Other General Revenue	(\$960,000)	(\$960,000)	\$0	0.0%
Recovery of Expenditures				
6999 - Work Auth Recovery INTERNAL	(\$726,981)	(\$726,981)	\$0	0.0%
Transfers From Other Funds				
7054 - TRANSFER From Reserve Funds	(\$5,400)	\$0	\$5,400	(100.0%)
User Fees, Permits & Charges				
6410 - Licenses & Permits	(\$34,570)	(\$35,443)	(\$873)	2.5%
6670 - Sewage Treatment	(\$3,580,415)	(\$4,413,324)	(\$832,909)	23.3%
6690 - Wastewater Recoveries	(\$19,893,712)	(\$18,649,327)	\$1,244,385	(6.3%)
6692 - Stormwater Surcharge Recoveries	\$0	(\$2,659,854)	(\$2,659,854)	n/a
Total Revenue	(\$25,201,078)	(\$27,444,929)	(\$2,243,851)	8.9%

EXPENSES

Minor Capital

2150 - Minor Apparatus & Tools	\$16,200	\$16,400	\$200	1.2%
2220 - Maintenance Parts & Materials	\$1,555,000	\$1,982,192	\$427,192	27.5%
5110 - Machinery & Equipment - TCA	\$6,000	\$6,000	\$0	0.0%
5125 - Computers - PCs	\$1,000	\$1,000	\$0	0.0%
5130 - Furniture & Furnishings	\$6,000	\$6,000	\$0	0.0%

Operating & Maintenance Supplies

2010 - Office Supplies	\$8,915	\$8,915	\$0	0.0%
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	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
2115 - Motor Fuels	\$219,000	\$219,000	\$0	0.0%
2117 - Oils and Lubricants	\$42,000	\$42,000	\$0	0.0%
2140 - Chemicals	\$2,699,264	\$3,344,736	\$645,472	23.9%
2145 - Housekeeping Supplies	\$28,800	\$28,800	\$0	0.0%
2170 - Operating and Other Supplies	\$25,404	\$25,404	\$0	0.0%
2175 - First Aid Safety Supplies	\$31,000	\$31,000	\$0	0.0%
2250 - Vehicle Maint Parts/Materials	\$7,840	\$7,840	\$0	0.0%
2970 - Building Maintenance	\$4,000	\$4,000	\$0	0.0%
Other Miscellaneous Expenditures				
4020 - Membership Fees & Dues	\$10,505	\$10,565	\$60	0.6%
4050 - Training Courses	\$25,000	\$25,000	\$0	0.0%
4155 - Conference Registration	\$12,000	\$12,000	\$0	0.0%
Purchased Services				
2020 - Postage and Courier	\$3,602	\$3,602	\$0	0.0%
2070 - Imaging & Printing External	\$1,000	\$1,000	\$0	0.0%
2085 - Publications and Manuals	\$900	\$900	\$0	0.0%
2610 - Travel Expense	\$20,000	\$20,000	\$0	0.0%
2710 - Telephone Expenses	\$68,900	\$68,900	\$0	0.0%
2711 - Cell Phones	\$6,146	\$6,146	\$0	0.0%
2915 - Consulting Services - External	\$218,217	\$218,217	\$0	0.0%
2916 - INTERNAL Services- non-salary	\$194,430	\$194,430	\$0	0.0%
2940 - Advertising	\$2,000	\$1,220	(\$780)	(39.0%)
2950 - Other Prof Services-External	\$549,420	\$549,420	\$0	0.0%
2951 - INTERNAL Service Salary Allocn	\$140,033	\$140,033	\$0	0.0%
2975 - Landfill Tipping Fees	\$25,000	\$25,000	\$0	0.0%
2980 - Contracted Services	\$2,588,000	\$2,688,000	\$100,000	3.9%
2990 - Business Meeting Expense	\$1,000	\$1,000	\$0	0.0%
2995 - Other Purchased Services	\$25,000	\$25,000	\$0	0.0%
3120 - Rental Expense EXTERNAL	\$24,534	\$24,534	\$0	0.0%
3121 - GPS	\$10,260	\$10,260	\$0	0.0%
3140 - VehicleRent-Dedicated INTERNAL	\$471,410	\$545,065	\$73,655	15.6%
3181 - PC & Maint. Allocation	\$65,740	\$72,240	\$6,500	9.9%
Salaries & Benefits				
8110 - Salary-Reg.Full Time	\$2,204,244	\$2,557,129	\$352,885	16.0%
8115 - Salary-Reg.Part Time	\$35,924	\$36,182	\$258	0.7%
8120 - Hourly-Reg.Full Time	\$3,268,060	\$3,526,452	\$258,392	7.9%
8130 - Overtime - Salary	\$13,240	\$13,240	\$0	0.0%
8140 - Overtime - Wages	\$370,862	\$370,862	\$0	0.0%
8160 - Hourly-Temporary	\$72,544	\$72,544	\$0	0.0%
8170 - Service Pay	\$650	\$325	(\$325)	(50.0%)
8175 - Service Pay - Hourly	\$4,620	\$4,620	\$0	0.0%
8190 - Other Pay	\$144,500	\$144,500	\$0	0.0%

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
8210 - Meal Allowance	\$9,900	\$9,900	\$0	0.0%
8282 - Employee Appreciation	\$0	\$780	\$780	n/a
8290 - Clothing - Uniforms	\$24,000	\$19,000	(\$5,000)	(20.8%)
8291 - Clothing Allowance	\$552	\$552	\$0	0.0%
8380 - Workers Comp. - Admin.	\$23,292	\$23,292	\$0	0.0%
8381 - Workers Comp. - Medical	\$37,336	\$37,336	\$0	0.0%
8383 - Workers Comp. - Pension	\$17,008	\$17,008	\$0	0.0%
8399 - Fringe Benefits (Dept.)	\$1,821,045	\$2,024,250	\$203,205	11.2%
Transfers to Reserves & Capital Funds				
4250 - TRANSFER to Reserve Fund	\$835,000	\$835,000	\$0	0.0%
Utilities, Insurance & Taxes				
3010 - Utilities	\$5,103,673	\$5,418,792	\$315,119	6.2%
3210 - Building Insurance	\$672,675	\$677,092	\$4,417	0.7%
3230 - Liability Insurance	\$153,291	\$15,112	(\$138,179)	(90.1%)
4015 - Taxes	\$1,275,142	\$1,275,142	\$0	0.0%
Total Expense	\$25,201,078	\$27,444,929	\$2,243,851	8.9%
Total Net	\$0	\$0	\$0	n/a

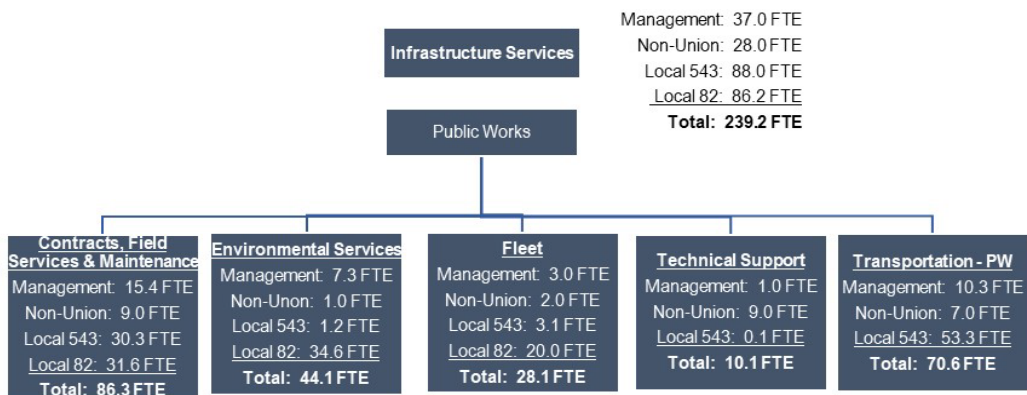
2025 RECONCILIATION OF BUDGET CHANGES

Res.#	Issue #	Issue Description	\$ Budget Impact	FTE Impact
MD 08-2025	n/a	Contractual / Pre-Approved Salary & Wage Adjustments	\$62,934	
MD 08-2025	2025-0258	Additional Sludge Processing Cost for Synagro Contract	\$0	
MD 08-2025	2025-0254	Increase to Chemicals	\$0	
MD 08-2025	2025-0271	Increase to Maintenance	\$0	
MD 08-2025	2025-0251	Fleet Upgrades - Additional Funding for Five Dedicated Units Approved in 20	\$0	
MD 08-2025	2025-0267	Increase in Budgeted Recoveries for Sewer Rate Increase	\$0	
MD 08-2025	2025-0277	Increase to Environmental Inspection Fee	\$0	
MD 08-2025	2025-0278	Septic Tank Waste Disposal User Fee	\$0	
MD 08-2025	2025-0286	Increase Recovery from Sewer Surcharge for Salaries & Wages	(\$62,934)	
MD 08-2025	2025-0191	Addition of One Permanent Caretaker	\$0	1.0
MD 08-2025	2025-0246	Addition of Permanent Environmental Compliance Officer	\$0	1.0
MD 08-2025	2025-0247	Addition of Permanent Supervisor, Relief and Staff Training	\$0	1.0
MD 08-2025	2025-0279	Budget Increase Contribution to Pollution Control Reserve	\$0	
MD 08-2025	2025-0330	Addition of Permanent Pollution Control Project Engineer	\$0	1.0
MD 08-2025	n/a	Interdepartmental Reallocations	\$0	2.5
Total Budget Impact			\$0	6.5

DESCRIPTION

The Public Works department is responsible for the planning, design, construction, operation, and maintenance of the City's essential transportation and infrastructure systems. This includes comprehensive management of roadways, sanitary and storm sewer systems, traffic control infrastructure (such as signals and signage), and the City's municipal vehicle fleet. Additional services include street lighting management, municipal parking administration and seasonal maintenance such as snow clearing, and street sweeping. Environmental Services ensures the efficient and responsible collection of residential and municipal waste, including recyclables and yard waste.

2025 ORGANIZATION STRUCTURE (BUDGETED FTE's)



2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Contracts, Field Services & Maintenance			
Executive Director, Operations/Deputy City Engineer	RFT	Management	0.3
Manager, Contracts, Field Services, Maintenance	RFT	Management	1.0
Contracts Supervisor	RFT	Management	4.0
Maintenance Supervisor	RFT	Management	7.0
Supv, Field Services	RFT	Management	3.0
Coordinator, Maintenance	RFT	Non-Union	1.0
Contracts Coordinator	RFT	Non-Union	1.0
Right-of-Way & Field Services Coordinator	RFT	Non-Union	1.0
Enforcement Administrator	RFT	Non-Union	1.0
Engineer I	RFT	Non-Union	3.0
Technologist I	RFT	Non-Union	2.0
Construction Technologist	RFT	Local 543	10.0
Administrative Inspector	RFT	Local 543	6.0
Sec. to ExDir. of Operations	RFT	Local 543	0.3
Infrastructure Location Technician	RFT	Local 543	2.0
Construction Technician	RFT	Local 543	8.0
Secretary - Field Services	RFT	Local 543	2.0
Secretary - Contracts, Fleet & Maintenance	RFT	Local 543	2.0
Sewer Maintainer	RFT	Local 82	16.0
Road Maintainer	RFT	Local 82	11.7
Winter Control Operator	RFT	Local 82	3.9
			86.3
Environmental Services			
Executive Director, Operations/Deputy City Engineer	RFT	Management	0.2
Mgr, Environmental Services	RFT	Management	1.0
Supv, Environmental Services	RFT	Management	6.0
Coordinator, Environmental Services	RFT	Non-Union	1.0
Sec. to ExDir. of Operations	RFT	Local 543	0.2
Clerk Intermediate	RFT	Local 543	1.0
Facility Operator	RFT	Local 82	14.2
Waste Collection Operator	RFT	Local 82	20.4
			44.1
Fleet			
Executive Director, Operations/Deputy City Engineer	RFT	Management	0.1
Mgr, Fleet	RFT	Management	1.0
Supv, Fleet	RFT	Management	2.0
Fleet Co-ordinator	RFT	Non-Union	1.0

2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Fleet Technology & Training Administrator	RFT	Non-Union	1.0
Sec. to ExDir. of Operations	RFT	Local 543	0.1
Certified Automotive Service Technician	RFT	Local 82	13.0
Stockkeeper - Expediter	RFT	Local 82	2.0
Certified Mechanic I	RFT	Local 82	2.0
Vehicle Maintainer	RFT	Local 82	3.0
Fleet Systems Analyst	RFT	Local 543	1.0
Fleet Clerk	RFT	Local 543	1.0
Fleet Analyst	RFT	Local 543	1.0
			28.1

Technical Support

Executive Director, Operations/Deputy City Engineer	RFT	Management	0.1
Mgr, Technical Support	RFT	Management	1.0
Coord, IMS	RFT	Non-Union	1.0
Coord, Technical Support	RFT	Non-Union	1.0
Operations/Asset Analyst	RFT	Non-Union	7.0
Sec. to ExDir. of Operations	RFT	Local 543	0.1
			10.1

Transportation - PW

Executive Director, Operations/Deputy City Engineer	RFT	Management	0.3
Manager, Road Safety	RFT	Management	1.0
Manager, Transportation Maintenance	RFT	Management	1.0
Manager, Transportation Operations	RFT	Management	1.0
Manager, Transportation Planning & Design	RFT	Management	1.0
Senior Manager, Transportation	RFT	Management	1.0
Supervisor, Corridor Maintenance	RFT	Management	1.0
Supervisor, Parking Operations	RFT	Management	1.0
Supervisor, Parking Systems	RFT	Management	1.0
Supervisor, Signs & Markings	RFT	Management	1.0
Supervisor, Traffic Signals	RFT	Management	1.0
Schools & Sustainable Mobility Coordinator	RFT	Non-Union	1.0
Transportation Engineer	RFT	Non-Union	1.0
Engineer II	RFT	Non-Union	2.0
Transportation Engineer II	RFT	Non-Union	1.0
Road Safety Coordinator	RFT	Non-Union	2.0
Construction Technologist	RFT	Local 543	1.0
Crossing Guard Coordinator	RFT	Local 543	1.0
Development Application Technician	RFT	Local 543	1.0
Maintenance Staff	RFT	Local 543	9.0

2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Transportation Data Technician	RFT	Local 543	1.0
Parking Maintenance Staff	RFT	Local 543	11.0
Parking Technician	RFT	Local 543	2.0
Parking Violations Cashier	RFT	Local 543	2.0
Parking Violations Review Clk	RFT	Local 543	1.0
Sec. to ExDir. of Operations	RFT	Local 543	0.3
Senior Clerk	RFT	Local 543	1.0
Senior Sec-Parkg Permit Coord	RFT	Local 543	1.0
Signal Maint. - Electrician II	RFT	Local 543	6.0
Signal Maintenance - Electrician	RFT	Local 543	3.0
Signal Maintenance - Electrician Apprentice	RFT	Local 543	1.0
Traffic Systems Operations Technologist	RFT	Local 543	2.0
Signwriter	RFT	Local 543	1.0
Traffic Infrastructure Location Technician	RFT	Local 543	2.0
Traffic Technician	RFT	Local 543	1.0
Transportation Planner I	RFT	Local 543	3.0
Transportation Technologist I	RFT	Local 543	2.0
Vision Zero Technician	RFT	Local 543	1.0
			70.6
			239.2

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
DIVISION				
Administration - Public Works	\$1,035,701	\$1,240,147	\$204,446	19.7%
Contracts, Field Services & Maintenance	\$10,033,481	\$10,268,719	\$235,238	2.3%
Environmental Services	\$7,710,179	\$11,517,597	\$3,807,418	49.4%
Fleet	\$22,465	(\$5,839)	(\$28,304)	(126.0%)
On-Off Street Parking	(\$7,435)	\$0	\$7,435	(100.0%)
Technical Support	\$382,624	\$386,552	\$3,928	1.0%
Traffic Operations & Parking	\$4,589,380	\$0	(\$4,589,380)	(100.0%)
Transportation - PW	\$1,067,642	\$5,541,062	\$4,473,420	419.0%
Total Net	\$24,834,037	\$28,948,238	\$4,114,201	16.6%

Account	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
REVENUE				
Other Miscellaneous Revenue				
6990 - Other General Revenue	(\$1,389,018)	(\$1,199,213)	\$189,805	(13.7%)
Recovery of Expenditures				
6735 - Recovery Of Expenses EXTERNAL	(\$3,208,959)	(\$3,623,650)	(\$414,691)	12.9%
6740 - Recovery of Salaries-INTERNAL	(\$147,572)	(\$180,569)	(\$32,997)	22.4%
6742 - Recovery of Fringes INTERNAL	(\$30,873)	(\$41,764)	(\$10,891)	35.3%
6999 - Work Auth Recovery INTERNAL	(\$4,330,595)	(\$4,698,658)	(\$368,063)	8.5%
Transfers From Other Funds				
7052 - TRANSFER From Capital Projects	(\$213,242)	(\$213,242)	\$0	0.0%
7054 - TRANSFER From Reserve Funds	(\$838,057)	(\$624,904)	\$213,153	(25.4%)
7055 - TRANSFER From Current Funds	\$0	(\$164,940)	(\$164,940)	n/a
User Fees, Permits & Charges				
6417 - Lease & Rental Revenue	(\$7,342,125)	(\$8,253,280)	(\$911,155)	12.4%
6440 - Parking Revenue - Daily	(\$2,881,122)	(\$3,423,187)	(\$542,065)	18.8%
6450 - Parking Revenue - Monthly	(\$1,320,067)	(\$1,355,567)	(\$35,500)	2.7%
6455 - Parking Revenue - Resid - Perm	(\$50,975)	(\$53,143)	(\$2,168)	4.3%
6460 - Sale of Goods & Services	(\$2,563,355)	(\$109,475)	\$2,453,880	(95.7%)
6480 - Parking Fines	(\$2,833,626)	(\$3,153,866)	(\$320,240)	11.3%
6483 - parking Ticket-MTO Collections	(\$875,000)	(\$888,667)	(\$13,667)	1.6%
6650 - User Fees - External	(\$1,563,726)	(\$1,597,116)	(\$33,390)	2.1%
6651 - Fees and Recoveries INTERNAL	(\$2,601,975)	(\$1,603,803)	\$998,172	(38.4%)
6690 - Wastewater Recoveries	(\$8,942,145)	(\$3,169,565)	\$5,772,580	(64.6%)
6692 - Stormwater Surcharge Recoveries	\$0	(\$6,283,365)	(\$6,283,365)	n/a
Total Revenue	(\$41,132,432)	(\$40,637,974)	\$494,458	(1.2%)

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
EXPENSES				
Financial Expenses				
4530 - Temporary Financing Costs	\$57,677	\$0	(\$57,677)	(100.0%)
4540 - Bank Charges	\$2,175	\$2,175	\$0	0.0%
Minor Capital				
2150 - Minor Apparatus & Tools	\$80,044	\$80,244	\$200	0.2%
2220 - Maintenance Parts & Materials	\$164,319	\$164,319	\$0	0.0%
2230 - Infrastructure Maint. Material	\$2,971,559	\$2,926,173	(\$45,386)	(1.5%)
2510 - Building Repairs	\$3,700	\$3,700	\$0	0.0%
2520 - Vehicle Repairs	\$441,882	\$211,038	(\$230,844)	(52.2%)
2530 - Equipment Repairs	\$13,900	\$13,900	\$0	0.0%
5110 - Machinery & Equipment - TCA	\$21,042	\$21,042	\$0	0.0%
5111 - Machinery & Equipment -Non TCA	\$52,700	\$52,700	\$0	0.0%
5125 - Computers - PCs	\$2,558	\$2,258	(\$300)	(11.7%)
5126 - Computer Software	\$23,052	\$21,852	(\$1,200)	(5.2%)
5130 - Furniture & Furnishings	\$1,500	\$1,500	\$0	0.0%
5410 - Construction Contracts - TCA	\$37,882	\$37,882	\$0	0.0%
Operating & Maintenance Supplies				
2010 - Office Supplies	\$89,402	\$86,512	(\$2,890)	(3.2%)
2060 - Computer Supplies	\$2,300	\$2,300	\$0	0.0%
2115 - Motor Fuels	\$2,185,572	\$1,810,369	(\$375,203)	(17.2%)
2117 - Oils and Lubricants	\$200	\$200	\$0	0.0%
2140 - Chemicals	\$10,550	\$10,550	\$0	0.0%
2145 - Housekeeping Supplies	\$2,300	\$2,300	\$0	0.0%
2170 - Operating and Other Supplies	\$128,320	\$114,886	(\$13,434)	(10.5%)
2175 - First Aid Safety Supplies	\$12,700	\$12,700	\$0	0.0%
2180 - Program Supplies	\$31,600	\$31,600	\$0	0.0%
2245 - Out Of Stock Parts	\$5,750	\$5,750	\$0	0.0%
2250 - Vehicle Maint Parts/Materials	\$192,037	\$293,336	\$101,299	52.7%
2255 - Outside Vehicle Parts	\$599,942	\$588,926	(\$11,016)	(1.8%)
2360 - Promotional Material & Product	\$300	\$300	\$0	0.0%
2970 - Building Maintenance	\$58,000	\$58,000	\$0	0.0%
3165 - Inventory Variance	\$3,500	\$3,500	\$0	0.0%
3166 - Scrap Inventory	\$1,500	\$1,500	\$0	0.0%
3176 - Facility Opns-Labour INTERNAL	\$1,500	\$1,500	\$0	0.0%
Other Miscellaneous Expenditures				
4020 - Membership Fees & Dues	\$164,153	\$164,153	\$0	0.0%
4025 - Document Registration	\$4,000	\$4,000	\$0	0.0%
4050 - Training Courses	\$29,583	\$29,583	\$0	0.0%
4155 - Conference Registration	\$7,900	\$7,900	\$0	0.0%

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
Purchased Services				
2020 - Postage and Courier	\$39,502	\$46,502	\$7,000	17.7%
2070 - Imaging & Printing External	\$4,250	\$4,250	\$0	0.0%
2085 - Publications and Manuals	\$3,000	\$3,000	\$0	0.0%
2215 - Bldg Maintenance Services	\$19,200	\$19,200	\$0	0.0%
2609 - Mileage and car allowance	\$100	\$100	\$0	0.0%
2610 - Travel Expense	\$29,032	\$29,032	\$0	0.0%
2620 - Car Allowance	\$1,385	\$1,385	\$0	0.0%
2710 - Telephone Expenses	\$21,055	\$16,652	(\$4,403)	(20.9%)
2711 - Cell Phones	\$48,862	\$49,228	\$366	0.7%
2914 - Non-Occ Medical	\$2,200	\$2,200	\$0	0.0%
2915 - Consulting Services - External	\$2,750	\$2,750	\$0	0.0%
2916 - INTERNAL Services- non-salary	\$885,514	\$27,495	(\$858,019)	(96.9%)
2920 - Legal Services	\$46,465	\$46,465	\$0	0.0%
2940 - Advertising	\$4,000	\$4,000	\$0	0.0%
2950 - Other Prof Services-External	\$365,770	\$365,371	(\$399)	(0.1%)
2951 - INTERNAL Service Salary Allocn	\$124,813	\$124,813	\$0	0.0%
2957 - Fleet Car Washes	\$21,337	\$16,530	(\$4,807)	(22.5%)
2962 - Fees and Service Charges Exp	\$49,500	\$49,500	\$0	0.0%
2975 - Landfill Tipping Fees	\$0	\$0	\$0	n/a
2980 - Contracted Services	\$15,933,703	\$19,697,522	\$3,763,819	23.6%
2981 - Agreements	\$5,500	\$5,500	\$0	0.0%
2990 - Business Meeting Expense	\$1,050	\$1,050	\$0	0.0%
2995 - Other Purchased Services	\$500	\$500	\$0	0.0%
3120 - Rental Expense EXTERNAL	\$241,922	\$241,922	\$0	0.0%
3121 - GPS	\$74,518	\$70,336	(\$4,182)	(5.6%)
3140 - VehicleRent-Dedicated INTERNAL	\$4,119,390	\$4,713,918	\$594,528	14.4%
3145 - VehicleRent-TempOther INTERNAL	\$85,272	\$83,072	(\$2,200)	(2.6%)
3150 - Vehicle Rental - External	\$71,166	\$50,000	(\$21,166)	(29.7%)
3160 - Vehicle Rental Control	\$35,450	\$35,450	\$0	0.0%
3181 - PC & Maint. Allocation	\$224,202	\$239,202	\$15,000	6.7%
3250 - Licenses	\$139,523	\$126,094	(\$13,429)	(9.6%)
4046 - Park Enf - PMTO R/O Requests	\$160,000	\$160,000	\$0	0.0%
Salaries & Benefits				
8110 - Salary-Reg.Full Time	\$12,175,036	\$13,238,516	\$1,063,480	8.7%
8120 - Hourly-Reg.Full Time	\$5,682,891	\$6,006,221	\$323,330	5.7%
8130 - Overtime - Salary	\$421,687	\$410,785	(\$10,902)	(2.6%)
8140 - Overtime - Wages	\$595,853	\$321,924	(\$273,929)	(46.0%)
8150 - Salary-Temporary	\$725,377	\$704,282	(\$21,095)	(2.9%)
8160 - Hourly-Temporary	\$1,072,914	\$265,739	(\$807,175)	(75.2%)
8170 - Service Pay	\$6,500	\$5,525	(\$975)	(15.0%)
8175 - Service Pay - Hourly	\$17,115	\$17,115	\$0	0.0%
8180 - Stand-by Pay	\$25,000	\$25,000	\$0	0.0%

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
8190 - Other Pay	\$342,067	\$279,394	(\$62,673)	(18.3%)
8192 - Shift Differential	\$81,850	\$81,850	\$0	0.0%
8210 - Meal Allowance	\$35,968	\$20,716	(\$15,252)	(42.4%)
8215 - Tool Allowance	\$5,950	\$5,950	\$0	0.0%
8220 - Education Allowance	\$148	\$148	\$0	0.0%
8240 - Other Training Expenses	\$252	\$252	\$0	0.0%
8282 - Employee Appreciation	\$0	\$3,170	\$3,170	n/a
8290 - Clothing - Uniforms	\$71,948	\$53,265	(\$18,683)	(26.0%)
8291 - Clothing Allowance	\$42,300	\$42,300	\$0	0.0%
8380 - Workers Comp. - Admin.	\$108,120	\$35,905	(\$72,215)	(66.8%)
8381 - Workers Comp. - Medical	\$80,069	\$44,400	(\$35,669)	(44.5%)
8382 - Workers Comp. - Salary	\$46,060	\$32,966	(\$13,094)	(28.4%)
8383 - Workers Comp. - Pension	\$222,900	\$132,010	(\$90,890)	(40.8%)
8399 - Fringe Benefits (Dept.)	\$6,137,869	\$6,486,600	\$348,731	5.7%
Transfers to Reserves & Capital Funds				
4210 - Depreciation	\$2,538,782	\$3,002,125	\$463,343	18.3%
4240 - Transfer to Current	\$6	\$6	\$0	0.0%
4245 - TRANSFER to Capital Fund	\$794,340	\$270,103	(\$524,237)	(66.0%)
4250 - TRANSFER to Reserve Fund	\$1,503,879	\$2,030,853	\$526,974	35.0%
Utilities, Insurance & Taxes				
3010 - Utilities	\$368,302	\$403,382	\$35,080	9.5%
3210 - Building Insurance	\$94,068	\$108,180	\$14,112	15.0%
3220 - Vehicle Insurance	\$191,862	\$214,591	\$22,729	11.8%
3230 - Liability Insurance	\$2,010,769	\$1,940,695	(\$70,074)	(3.5%)
4015 - Taxes	\$400,557	\$400,557	\$0	0.0%
Total Expense	\$65,966,469	\$69,586,212	\$3,619,743	5.5%
Total Net	\$24,834,037	\$28,948,238	\$4,114,201	16.6%

2025 RECONCILIATION OF BUDGET CHANGES

Res.#	Issue #	Issue Description	\$ Budget Impact	FTE Impact
MD 08-2025	n/a	Contractual / Pre-Approved Salary & Wage Adjustments	\$377,789	
MD 08-2025	2025-0065	City Waste Collection Contract Cost Adjustments	\$3,950,404	
MD 08-2025	2025-0287	Increase for Traffic Pre-Emption and Priority Software Support Costs	\$50,880	
MD 08-2025	2025-0021	Increase Annual Equipment Reserve Contributions - Corporate, Parks, Fire	\$623,000	
MD 08-2025	2025-0067	Elimination of County Recycling Budgets for Fleet and Environmental	\$348,640	
MD 08-2025	2025-0285	Fleet Addition: Class 220 Pickup Truck for Permanent Construction Technol	\$16,025	
MD 08-2025	2025-0319	Reduction in PW WSIB Budgets for Admin, Medical, Pensions, & Salary	(\$96,502)	
MD 08-2025	2025-0070	Recovery Adjustments Related to Public Works Recoverable Staff	(\$174,888)	
MD 08-2025	2025-0071	Increase Parking Ticket Fines	(\$267,605)	
MD 08-2025	2025-0074	User Fee Adjustments for Public Works	(\$130,981)	
MD 08-2025	2025-0227	Parking Fee Adjustments for Parking Lots, Meters, and Garages	\$0	
MD 08-2025	2025-0004	PW Transportation Reorganization (Traffic, Parking, Transportation Planning	\$0	7.0
MD 08-2025	2025-0075	One-Time Funding for a Temporary Locator for Traffic Signals and Streetligh	\$0	
MD 08-2025	2025-0076	Convert Temporary Fleet Technology and Training Administrator to Perman	\$156,300	1.0
MD 08-2025	2025-0273	Addition of an Administrative Inspector Position	\$39,819	1.0
MD 08-2025	2025-0283	Fleet Addition - Crash Truck	\$53,899	
MD 08-2025	n/a	Interdepartmental Reallocations	(\$832,579)	6.0
Total Budget Impact			\$4,114,201	15.0

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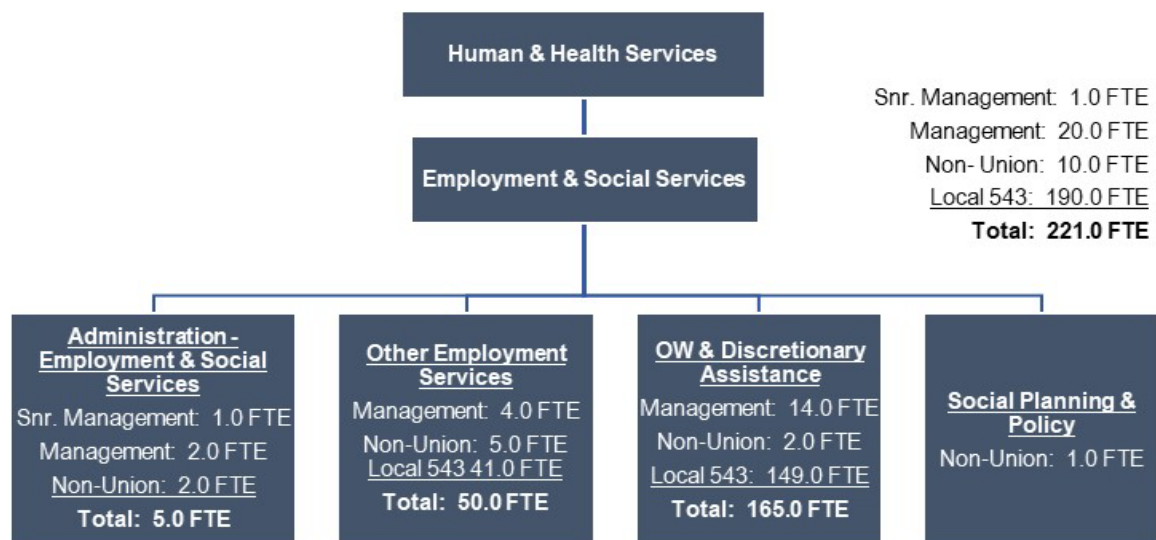
Huron Lodge

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DESCRIPTION

The Employment & Social Services department delivers a range of financial, social, and employment supports to individuals and families experiencing temporary financial hardship within Windsor, Essex County, and Pelee Island. The division is committed to promoting stability, self-sufficiency, and improved quality of life for residents through accessible, client-centered services. The department also leads the provision of Employment Ontario services across the Windsor-Essex, Chatham-Kent, and Sarnia-Lambton regions.

2025 ORGANIZATION STRUCTURE (BUDGETED FTE's)



2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Administration - Employment & Social Services			
Commissioner - Human & Health Services	RFT	Sr. Management	1.0
Manager Social Policy & Planning	RFT	Management	1.0
Mgr, Administration - Social & Health Serv	RFT	Management	1.0
Executive Initiatives Coord.	RFT	Non-Union	1.0
Executive Administrative Assist	RFT	Non-Union	1.0
			5.0
Other Employment Services			
Manager, Integrated Employment Services	RFT	Management	1.0
Supv, Employment	RFT	Management	3.0
Staff Development Coordinator	RFT	Non-Union	1.0
Coordinator, Quality Assurance & Program Support	RFT	Non-Union	4.0
Caseworker - Employment Services-Bilingual	RFT	Local 543	2.0
Caseworker - Employment Services	RFT	Local 543	18.0
Intake Service Representative	RFT	Local 543	3.0
Intake Service Representative - Bilingual	RFT	Local 543	1.0
Job Developer	RFT	Local 543	8.0
Special Projects Coordinator	RFT	Local 543	2.0
Staff Trainer	RFT	Local 543	1.0
Resource Centre Greeter (Bilingual)	RFT	Local 543	1.0
Resource Centre Greeter	RFT	Local 543	1.0
Clerk Steno Intermediate	RFT	Local 543	1.0
Clerk Junior (Team)	RFT	Local 543	3.0
			50.00
OW & Discretionary Assistance			
EXDir. Employment & Social Ser	RFT	Management	1.0
Mgr Customer Service	RFT	Management	1.0
Mgr Employment & Training Init	RFT	Management	1.0
Mgr Policy & Staff Develop	RFT	Management	1.0
Supervisor, Support Services	RFT	Management	1.0
Supervisor, Ontario Works	RFT	Management	7.0
Supervisor, Ontario Works Bilingual	RFT	Management	1.0
Supervisor of Administration	RFT	Management	1.0
Coordinator, Social Planning	RFT	Non-Union	1.0
Coordinator, Staff Development	RFT	Non-Union	1.0
Eligibility Review Officer	RFT	Local 543	5.0
Administrative Assistant	RFT	Local 543	1.0
Caseworker Discretionary Benefits	RFT	Local 543	3.0
Caseworker Discretionary Benefits - Bilingual	RFT	Local 543	1.0

2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Clerk - Leamington	RFT	Local 543	2.0
Clerk Junior (File)	RFT	Local 543	1.0
Clerk Junior (Fin)	RFT	Local 543	1.0
Clerk Junior (Team)	RFT	Local 543	10.0
Clerk Junior (Team) - Bilingual	RFT	Local 543	1.0
Clerk Junior-Backup Receptionist (Bilingual)	RFT	Local 543	1.0
Clerk Steno Intermediate	RFT	Local 543	1.0
Data Analyst	RFT	Local 543	2.0
Intake Receptionist	RFT	Local 543	2.0
Intake Receptionist - Bilingual	RFT	Local 543	1.0
Intake Service Representative	RFT	Local 543	5.0
Intake Service Representative Bilingual	RFT	Local 543	1.0
Intermediate Clerk	RFT	Local 543	2.0
Intermediate Clerk-S/S Finance	RFT	Local 543	1.0
Intermediate Receptionist Leam	RFT	Local 543	1.0
Local Business Expert	RFT	Local 543	2.0
Ontario Works Caseworker	RFT	Local 543	96.0
Ontario Works Caseworker Bilingual	RFT	Local 543	2.0
Records & Supply Clerk	RFT	Local 543	1.0
Retroactive Budget Clerk	RFT	Local 543	1.0
Social Research & Data Analyst	RFT	Local 543	1.0
Social Worker (BSW)	RFT	Local 543	2.0
Staff Trainer	RFT	Local 543	2.0
			165.0
Social Planning & Policy			
Community Health Project Manager	RFT	Non-Union	1.0
			1.0
			221.0

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
DIVISION				
Community Development & Health Services	\$292,964	\$295,834	\$2,870	1.0%
Other Employment Services	\$15,540	\$0	(\$15,540)	(100.0%)
OW & Discretionary Assistance	\$7,969,334	\$8,115,499	\$146,165	1.8%
Social Planning & Policy	\$117,739	\$124,030	\$6,291	5.3%
Total Net	\$8,395,577	\$8,535,363	\$139,786	1.7%

Account	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
REVENUE				
Grants & Subsidies				
6310 - Ontario Specific Grants	(\$133,312,261)	(\$150,072,011)	(\$16,759,750)	12.6%
6320 - Canada Specific Grants	(\$1,312,998)	(\$1,289,368)	\$23,630	(1.8%)
Other Miscellaneous Revenue				
6990 - Other General Revenue	\$0	(\$270,817)	(\$270,817)	n/a
Recovery of Expenditures				
6340 - Net County Cost	(\$4,368,388)	(\$4,613,543)	(\$245,155)	5.6%
6735 - Recovery Of Expenses EXTERNAL	(\$1,375,835)	(\$1,583,535)	(\$207,700)	15.1%
6740 - Recovery of Salaries-INTERNAL	(\$516,602)	(\$682,762)	(\$166,160)	32.2%
6742 - Recovery of Fringes INTERNAL	(\$170,479)	(\$224,825)	(\$54,346)	31.9%
Total Revenue	(\$141,056,563)	(\$158,736,861)	(\$17,680,298)	12.5%

EXPENSES

Financial Expenses

4540 - Bank Charges	\$35,000	\$65,747	\$30,747	87.8%
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Minor Capital

2150 - Minor Apparatus & Tools	\$2,400	\$2,400	\$0	0.0%
5113 - Ergonomic Equipment	\$0	\$14,232	\$14,232	b/a
5125 - Computers - PCs	\$187,000	\$66,062	(\$120,938)	(64.7%)
5126 - Computer Software	\$31,856	\$5,249	(\$26,607)	(83.5%)
5130 - Furniture & Furnishings	\$62,200	\$132,694	\$70,494	113.3%

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
Operating & Maintenance Supplies				
2010 - Office Supplies	\$108,119	\$117,202	\$9,083	8.4%
2060 - Computer Supplies	\$11,972	\$36,634	\$24,662	206.0%
2170 - Operating and Other Supplies	\$1,000	\$600	(\$400)	n/a
2180 - Program Supplies	\$6,500	\$6,500	\$0	0.0%
2310 - Food and confections	\$871	\$970	\$99	11.4%
2360 - Promotional Material & Product	\$18,700	\$32,431	\$13,731	73.4%
Other Miscellaneous Expenditures				
4020 - Membership Fees & Dues	\$26,476	\$17,534	(\$8,942)	(33.8%)
4050 - Training Courses	\$189,500	\$209,908	\$20,408	10.8%
4155 - Conference Registration	\$15,882	\$14,825	(\$1,057)	(6.7%)
Purchased Services				
2020 - Postage and Courier	\$150,000	\$93,474	(\$56,526)	(37.7%)
2085 - Publications and Manuals	\$6,652	\$500	(\$6,152)	(92.5%)
2609 - Mileage and car allowance	\$5,700	\$1,000	(\$4,700)	(82.5%)
2610 - Travel Expense	\$29,718	\$18,108	(\$11,610)	(39.1%)
2620 - Car Allowance	\$20,683	\$17,941	(\$2,742)	(13.3%)
2710 - Telephone Expenses	\$66,528	\$63,283	(\$3,245)	(4.9%)
2711 - Cell Phones	\$41,005	\$36,526	(\$4,479)	(10.9%)
2810 - Parking, Permits and Passes	\$0	\$500	\$500	n/a
2914 - Non-Occ Medical	\$10,000	\$10,400	\$400	4.0%
2915 - Consulting Services - External	\$235,000	\$10,000	(\$225,000)	(95.7%)
2916 - INTERNAL Services- non-salary	\$90,000	\$90,000	\$0	0.0%
2917 - Ergonomic Assessments	\$6,600	\$0	(\$6,600)	(100.0%)
2920 - Legal Services	\$170,923	\$173,510	\$2,587	1.5%
2925 - Computer Maintenance	\$10,400	\$500	(\$9,900)	(95.2%)
2940 - Advertising	\$28,150	\$6,803	(\$21,347)	(75.8%)
2950 - Other Prof Services-External	\$510,000	\$510,030	\$30	0.0%
2951 - INTERNAL Service Salary Allocn	\$1,987,875	\$3,155,979	\$1,168,104	58.8%
2980 - Contracted Services	\$189,411	\$251,465	\$62,054	32.8%
2990 - Business Meeting Expense	\$47,384	\$43,873	(\$3,511)	(7.4%)
3120 - Rental Expense EXTERNAL	\$26,425	\$15,481	(\$10,944)	(41.4%)
3140 - VehicleRent-Dedicated INTERNAL	\$13,515	\$14,865	\$1,350	10.0%
3145 - VehicleRent-TempOther INTERNAL	\$13,625	\$14,455	\$830	6.1%
3150 - Vehicle Rental - External	\$5,000	\$5,243	\$243	4.9%
3170 - Facility Rental INTERNAL	\$1,685,242	\$1,530,111	(\$155,131)	(9.2%)
3175 - Facility Rental EXTERNAL	\$121,600	\$147,147	\$25,547	21.0%
3180 - Computer Rental - INTERNAL:	\$0	\$10,000	\$10,000	n/a
3181 - PC & Maint. Allocation	\$221,000	\$221,000	\$0	0.0%

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
Salaries & Benefits				
8110 - Salary-Reg.Full Time	\$15,847,102	\$16,180,281	\$333,179	2.1%
8130 - Overtime - Salary	\$2,516	\$5,388	\$2,872	114.1%
8150 - Salary-Temporary	\$195,399	\$195,399	\$0	0.0%
8170 - Service Pay	\$11,050	\$8,775	(\$2,275)	(20.6%)
8190 - Other Pay	\$0	\$1,653,928	\$1,653,928	n/a
8210 - Meal Allowance	\$400	\$432	\$32	8.0%
8220 - Education Allowance	\$2,733	\$2,733	\$0	0.0%
8260 - Pre-Employment Medical	\$720	\$0	(\$720)	(100.0%)
8282 - Employee Appreciation	\$0	\$3,190	\$3,190	n/a
8380 - Workers Comp. - Admin.	\$7,081	\$19,404	\$12,323	174.0%
8381 - Workers Comp. - Medical	\$27,420	\$7,131	(\$20,289)	(74.0%)
8382 - Workers Comp. - Salary	\$0	\$41,600	\$41,600	n/a
8383 - Workers Comp. - Pension	\$5,000	\$23,757	\$18,757	375.1%
8384 - Workers Comp - Ergonomic	\$11,613	\$11,613	\$0	0.0%
8399 - Fringe Benefits (Dept.)	\$5,260,808	\$5,366,855	\$106,047	2.0%
Transfers for Social Services				
2290 - Social Dev-Corporate Overhead	\$2,782,849	\$2,782,849	\$0	0.0%
3531 - Other Mandatory Benefits	\$63,700	\$79,700	\$16,000	25.1%
3532 - Employ Transition - Mandatory	\$370,100	\$1,321,200	\$951,100	257.0%
3533 - Drugs	\$1,200	\$3,000	\$1,800	150.0%
3534 - Hearing Aids Mandatory	\$21,100	\$18,200	(\$2,900)	(13.7%)
3535 - Diabetic Supplies	\$39,900	\$43,700	\$3,800	9.5%
3536 - Medical Supplies	\$5,200	\$1,900	(\$3,300)	(63.5%)
3537 - Surgical Supplies	\$13,400	\$9,500	(\$3,900)	(29.1%)
3538 - Medical Transportation	\$250,400	\$533,900	\$283,500	113.2%
3539 - Vision Care Dependant	\$18,200	\$17,100	(\$1,100)	(6.0%)
3540 - Indigent Transportation	\$46,100	\$5,500	(\$40,600)	(88.1%)
3541 - Wheelchair repairs	\$3,900	\$2,100	(\$1,800)	(46.2%)
3543 - Moving Expenses	\$100	\$0	(\$100)	(100.0%)
3546 - Funeral and Burial	\$1,516,550	\$1,648,750	\$132,200	8.7%
3551 - Dental Discretionary	\$482,200	\$475,900	(\$6,300)	(1.3%)
3553 - Dentures and Repairs	\$159,700	\$152,500	(\$7,200)	(4.5%)
3556 - Prosthetic Appliances	\$30,100	\$43,600	\$13,500	44.9%
3560 - Glasses and Vision Care	\$36,000	\$43,700	\$7,700	21.4%
3562 - Financial Assistance	\$78,317,400	\$92,027,700	\$13,710,300	17.5%
3563 - Transition Child Benefit	\$1,544,500	\$1,677,400	\$132,900	8.6%
3573 - Special Allowance	\$30,188,174	\$31,132,942	\$944,768	3.1%
3576 - Personal Needs Allowance	\$25,800	\$22,700	(\$3,100)	(12.0%)

Human & Health Services Employment & Social Services

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
3580 - Other - Non-Health	\$757,507	\$866,551	\$109,044	14.4%
3582 - Other Health Assistance	\$493,100	\$480,800	(\$12,300)	(2.5%)
3595 - SS Purchase of Service	\$75,800	\$105,436	\$29,636	39.1%
4230 - Special Projects-Social Servic	\$4,413,343	\$3,080,702	(\$1,332,641)	(30.2%)
Utilities, Insurance & Taxes				
3210 - Building Insurance	\$2,325	\$2,067	(\$258)	(11.1%)
3230 - Liability Insurance	\$31,738	\$7,159	(\$24,579)	(77.4%)
Total Expense	\$149,452,140	\$167,272,224	\$17,820,084	11.9%
Total Net	\$8,395,577	\$8,535,363	\$139,786	1.7%

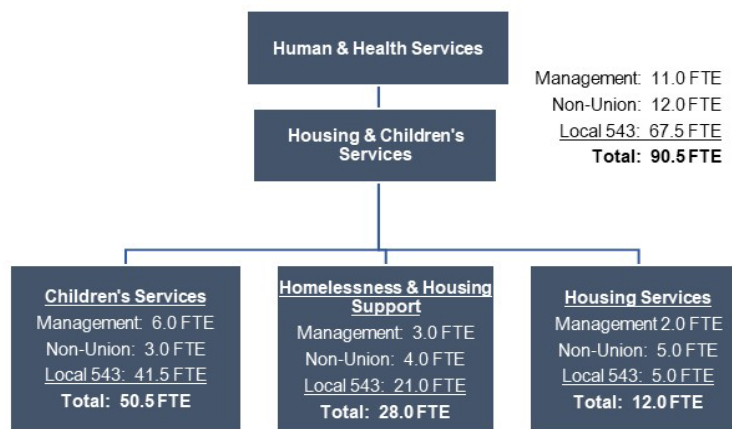
2025 RECONCILIATION OF BUDGET CHANGES

Res.#	Issue #	Issue Description	\$ Budget Impact	FTE Impact
MD 08-2025	n/a	Contractual / Pre-Approved Salary & Wage Adjustments	\$428,114	
MD 08-2025	2025-0192	Pre-Committed Increase to Funeral & Burial Expense (B27/2024)	\$20,000	
MD 08-2025	2025-0141	WREN Expense Reduction to Offset Increase in Salary & Benefit Cost	(\$128,682)	
MD 08-2025	2025-0193	County Revenue Increase - Ontario Works Program Delivery Budget	(\$125,000)	
MD 08-2025	n/a	Interdepartmental Reallocations	(\$54,646)	
Total Budget Impact			\$139,786	0.0

DESCRIPTION

The department is responsible for the administration, oversight, and funding of approximately 7,800 housing units across Windsor and Essex County, delivered through a network of over 32 social housing providers while ensuring compliance with provincial regulations and service agreements. The homelessness & housing support division manages funding from all three levels of government and oversees a range of programs aimed at preventing and addressing homelessness, as well as supporting individuals and families in accessing and maintaining stable housing. In addition, the City of Windsor serves as the Consolidated Municipal Service Manager (CMSM) for children's services in Windsor and Essex County.

2025 ORGANIZATION STRUCTURE (BUDGETED FTE's)



2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Children's Services			
Manager of Children Services	RFT	Management	1.0
Supv, Children's Serv Systems	RFT	Management	2.0
Supv, EarlyON Chld&Fam Centres	RFT	Management	1.0
Supervisor, Child Care Subsidy	RFT	Management	1.0
Supv, Program & Policy	RFT	Management	1.0
Community Engagement Coordinaator	RFT	Non-Union	1.0
Early Years Co-Ordinator	RFT	Non-Union	1.0
Professional Development Coordinator	RFT	Non-Union	1.0
Bilingual Early Literacy Specialist	RFT	Local 543	1.0
Caseworker (Children's Serv)	RFT	Local 543	5.0
Caseworker (Children's Serv) Bilingual	RFT	Local 543	1.0
Child Care Data Analysis Coord	RFT	Local 543	1.0
Children's Service System Analyst	RFT	Local 543	3.0
Clerk Steno Intermediate	RFT	Local 543	1.0
Contract Clerk	RFT	Local 543	1.0
Early Learning Initiatives Clerk Bilingual	RFT	Local 543	1.0
Early ON CFC-Data Analysis Coor	RFT	Local 543	1.0
Early Years Program Development Officer	RFT	Local 543	1.0
Intake Clerk - Bilingual	RFT	Local 543	1.0
Intermediate Clerk Steno	RFT	Local 543	4.0
OEY Early Childhood Educator	RFT	Local 543	5.0
OEY Early Childhood Educator	RPT	Local 543	10.5
Program Analyst	RFT	Local 543	2.0
Program and Policy Clerk	RFT	Local 543	1.0
Special Projects Co-ordinator	RFT	Local 543	2.0
			50.5
Homelessness & Housing Support			
Mgr, Homelessness & Housing Support	RFT	Management	1.0
Supv, Housing Support	RFT	Management	2.0
Coordinator, Housing Admin & Develop	RFT	Non-Union	3.0
Emergency Planning Officer	RFT	Non-Union	1.0
Caseworker - Housing Support - Bilingual	RFT	Local 543	1.0
Caseworker - Housing Support	RFT	Local 543	5.0
Social Worker (BSW)	RFT	Local 543	11.0
Program Development Officer	RFT	Local 543	1.0
Social Research & Data Analyst	RFT	Local 543	1.0
Special Projects Coordinator	RFT	Local 543	1.0
Clerk Steno Intermediate	RFT	Local 543	1.0
			28.0

2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Housing Services			
ExDir, Housing & Children Serv	RFT	Management	1.0
Manager Social & Affordable Housing	RFT	Management	1.0
Coord, Housing Admin & Policy	RFT	Non-Union	1.0
Coordinator, Housing Administration & Development	RFT	Non-Union	3.0
Social Housing Analyst	RFT	Non-Union	1.0
Program Development Officer	RFT	Local 543	2.0
Maint/Technical Support Person	RFT	Local 543	1.0
Administrative Assistant	RFT	Local 543	1.0
Social Research & Data Analyst	RFT	Local 543	1.0
			12.0
			90.5

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
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DIVISION

Children's Services	\$2,736,835	\$2,784,265	\$47,430	1.7%
Homelessness & Housing Support	\$4,173,732	\$5,141,210	\$967,478	23.2%
Housing Services	\$9,346,286	\$10,346,357	\$1,000,071	10.7%
Total Net	\$16,256,853	\$18,271,832	\$2,014,979	12.4%

Account	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
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REVENUE

Grants & Subsidies

6310 - Ontario Specific Grants	(\$116,816,428)	(\$180,125,150)	(\$63,308,722)	54.2%
6320 - Canada Specific Grants	(\$14,993,354)	(\$9,094,535)	\$5,898,819	(39.3%)

Recovery of Expenditures

6340 - Net County Cost	(\$7,541,305)	(\$8,070,098)	(\$528,793)	7.0%
6735 - Recovery Of Expenses EXTERNAL	(\$853,994)	(\$1,550,165)	(\$696,171)	81.5%
6740 - Recovery of Salaries-INTERNAL	(\$1,891,334)	(\$1,197,885)	\$693,449	(36.7%)
6742 - Recovery of Fringes INTERNAL	(\$624,463)	(\$395,302)	\$229,161	(36.7%)

Transfers From Other Funds

7054 - TRANSFER From Reserve Funds	(\$342,140)	(\$849,288)	(\$507,148)	148.2%
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Total Revenue	(\$143,063,018)	(\$201,282,423)	(\$58,219,405)	40.7%
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EXPENSES

Minor Capital

2220 - Maintenance Parts & Materials	\$7,608	\$7,000	(\$608)	(8.0%)
2230 - Infrastructure Maint. Material	\$1,540	\$0	(\$1,540)	(100.0%)
5111 - Machinery & Equipment -Non TCA	\$11,959	\$1,081	(\$10,878)	(91.0%)
5113 - Ergonomic Equipment	\$0	\$178	\$178	n/a
5125 - Computers - PCs	\$34,892	\$24,922	(\$9,970)	(28.6%)
5126 - Computer Software	\$2,325	\$8,735	\$6,410	275.7%
5130 - Furniture & Furnishings	\$13,088	\$16,284	\$3,196	24.4%

Operating & Maintenance Supplies

2010 - Office Supplies	\$44,550	\$58,645	\$14,095	31.6%
2060 - Computer Supplies	\$300	\$167	(\$133)	(44.3%)

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
2145 - Housekeeping Supplies	\$400	\$18,150	\$17,750	4437.5%
2170 - Operating and Other Supplies	\$21,320	\$49,260	\$27,940	131.1%
2175 - First Aid Safety Supplies	\$222	\$0	(\$222)	(100.0%)
2180 - Program Supplies	\$195,261	\$109,941	(\$85,320)	(43.7%)
2310 - Food and confections	\$48,448	\$48,320	(\$128)	(0.3%)
2360 - Promotional Material & Product	\$116,449	\$100,689	(\$15,760)	(13.5%)
2970 - Building Maintenance	\$2,650	\$3,650	\$1,000	37.7%
3176 - Facility Opns-Labour INTERNAL	\$10,000	\$10,000	\$0	0.0%
Other Miscellaneous Expenditures				
4020 - Membership Fees & Dues	\$24,987	\$18,043	(\$6,944)	(27.8%)
4025 - Document Registration	\$0	\$4,192	\$4,192	n/a
4050 - Training Courses	\$32,961	\$31,834	(\$1,127)	(3.4%)
4071 - Social Housing Transfer Other	\$200,000	\$200,000	\$0	0.0%
4155 - Conference Registration	\$15,862	\$10,944	(\$4,918)	(31.0%)
Purchased Services				
2020 - Postage and Courier	\$1,240	\$1,036	(\$204)	(16.5%)
2070 - Imaging & Printing External	\$25,200	\$27,560	\$2,360	9.4%
2085 - Publications and Manuals	\$7,525	\$10,490	\$2,965	39.4%
2215 - Bldg Maintenance Services	\$17,650	\$26,500	\$8,850	50.1%
2610 - Travel Expense	\$32,576	\$27,251	(\$5,325)	(16.3%)
2620 - Car Allowance	\$13,915	\$75,243	\$61,328	440.7%
2710 - Telephone Expenses	\$31,401	\$31,956	\$555	1.8%
2711 - Cell Phones	\$18,905	\$28,427	\$9,522	50.4%
2810 - Parking, Permits and Passes	\$10	\$0	(\$10)	(100.0%)
2914 - Non-Occ Medical	\$50	\$1,775	\$1,725	3450.0%
2915 - Consulting Services - External	\$88,380	\$31,500	(\$56,880)	(64.4%)
2916 - INTERNAL Services- non-salary	\$0	\$8,200	\$8,200	n/a
2920 - Legal Services	\$103,856	\$118,078	\$14,222	13.7%
2925 - Computer Maintenance	\$0	\$600	\$600	n/a
2927 - Computers & SW Maint - External	\$0	\$18,920	\$18,920	n/a
2940 - Advertising	\$51,305	\$18,800	(\$32,505)	(63.4%)
2950 - Other Prof Services-External	\$1,196,208	\$1,272,269	\$76,061	6.4%
2951 - INTERNAL Service Salary Allocn	\$3,402,270	\$2,150,048	(\$1,252,222)	(36.8%)
2980 -Contracted Services	\$758,824	\$1,271,242	\$512,418	67.5%
2990 - Business Meeting Expense	\$25,473	\$35,049	\$9,576	37.6%
2995 - Other Purchased Services	\$10,685	\$0	(\$10,685)	(100.0%)
3120 - Rental Expense EXTERNAL	\$21,300	\$46,180	\$24,880	116.8%
3150 - Vehicle Rental - External	\$1,155	\$2,531	\$1,376	119.1%
3170 - Facility Rental INTERNAL	\$447,221	\$418,381	(\$28,840)	(6.4%)
3175 - Facility Rental EXTERNAL	\$25,451	\$42,345	\$16,894	66.4%
3181 - PC & Maint. Allocation	\$81,500	\$90,500	\$9,000	11.0%

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
Salaries & Benefits				
8110 - Salary-Reg.Full Time	\$5,612,028	\$6,346,369	\$734,341	13.1%
8115 - Salary-Reg.Part Time	\$681,869	\$693,334	\$11,465	1.7%
8130 - Overtime - Salary	\$95,597	\$80,544	(\$15,053)	(15.7%)
8140 - Overtime - Wages	\$61	\$0	(\$61)	(100.0%)
8150 - Salary-Temporary	\$19,546	\$19,546	\$0	0.0%
8170 - Service Pay	\$1,625	\$1,300	(\$325)	(20.0%)
8190 - Other Pay	\$424,691	\$918,007	\$493,316	116.2%
8192 - Shift Differential	\$675	\$1,300	\$625	92.6%
8210 - Meal Allowance	\$1,988	\$3,560	\$1,572	79.1%
8380 - Workers Comp. - Admin.	\$477	\$2,624	\$2,147	450.1%
8381 - Workers Comp. - Medical	\$90	\$1,000	\$910	1011.1%
8382 - Workers Comp. - Salary	\$9,833	\$22,412	\$12,579	127.9%
8383 - Workers Comp. - Pension	\$492	\$1,122	\$630	128.0%
8399 - Fringe Benefits (Dept.)	\$1,977,834	\$2,221,830	\$243,996	12.3%
Transfers for Social Services				
2290 - Social Dev-Corporate Overhead	\$200,000	\$200,000	\$0	0.0%
3510 - Hostels	\$9,233,960	\$9,523,479	\$289,519	3.1%
3569 - Repairs and Maintenance	\$1,904,461	\$0	(\$1,904,461)	(100.0%)
3571 - General Operating -CC-B	\$10,580,422	\$4,484,290	(\$6,096,132)	(57.6%)
3572 - Fee Subsidy -CC	\$10,609,667	\$5,405,167	(\$5,204,500)	(49.1%)
3573 - Special Allowance	\$28,161,158	\$30,638	(\$28,130,520)	(99.9%)
3574 - Special Needs Res-CC	\$7,328,996	\$8,187,245	\$858,249	11.7%
3575 - Ontario Works Formal-CC	\$1,154,202	\$684,776	(\$469,426)	(40.7%)
3578 - General Operating -CC-A	\$12,500,826	\$0	(\$12,500,826)	(100.0%)
3584 - Pay Equity -CC	\$407,919	\$407,919	\$0	0.0%
3585 - Capacity Building-CC	\$202,142	\$208,873	\$6,731	3.3%
3589 - Play-based Material & Equipmnt	\$1,456,800	\$0	(\$1,456,800)	(100.0%)
3595 - SS Purchase of Service	\$5,696,504	\$504,690	(\$5,191,814)	(91.1%)
3599 - CWELCC-CC	\$1,671,254	\$1,544,942	(\$126,312)	(7.6%)
3600 - Wage Enhancement	\$5,132,145	\$720,187	(\$4,411,958)	(86.0%)
3603 - CC Minor Capital	\$2,906,974	\$6,469,374	\$3,562,400	122.5%
3604 - CC Gen Oper-Home CC Ctr	\$255,300	\$0	(\$255,300)	(100.0%)
3605 - CWELCC Professional Learning	\$486,534	\$486,534	\$0	0.0%
4070 - Social Housing Transfers	\$11,884,850	\$11,884,850	\$0	0.0%
4072 - CHPI City	\$2,226,666	\$1,395,219	(\$831,447)	(37.3%)
4073 - CHPI County	\$196,000	\$0	(\$196,000)	(100.0%)
4074 - Rent Supplement	\$2,910,500	\$3,617,320	\$706,820	24.3%
4076 - Housing Allowance	\$348,000	\$0	(\$348,000)	(100.0%)
4136 - CC-Emerging Issues	\$1,973,407	\$0	(\$1,973,407)	(100.0%)
4230 - Special Projects-Social Servic	\$23,795,084	\$26,793,186	\$2,998,102	12.6%

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
4233 - CWELCC Cost Based	\$0	\$90,511,513	\$90,511,513	n/a
4234 - CWELCC Cost Based Legacy	\$0	\$27,969,268	\$27,969,268	n/a
4236 - Workforce Compensation	\$0	\$1,584,617	\$1,584,617	n/a
Utilities, Insurance & Taxes				
3010 - Utilities	\$84,000	\$105,400	\$21,400	25.5%
3210 - Building Insurance	\$12,169	\$19,730	\$7,561	62.1%
3230 - Liability Insurance	\$26,203	\$25,174	(\$1,029)	(3.9%)
	\$159,319,871	\$219,554,255	\$60,234,384	37.8%
	\$16,256,853	\$18,271,832	\$2,014,979	12.4%

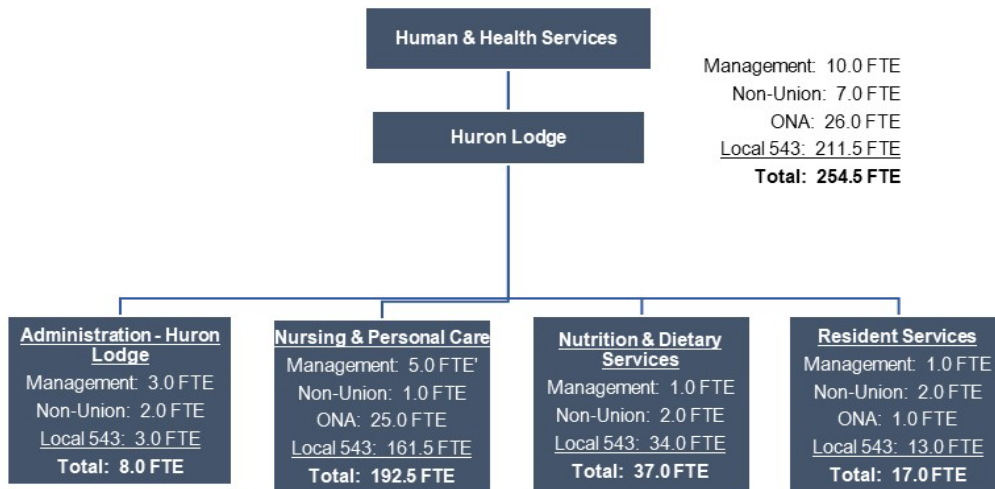
2025 RECONCILIATION OF BUDGET CHANGES

Res.#	Issue #	Issue Description	\$ Budget Impact	FTE Impact
MD 08-2025	n/a	Contractual / Pre-Approved Salary & Wage Adjustments	\$104,776	
MD 08-2025	2025-0093	Annualize Balance of Funding Homelessness & Housing Hub (H4) Expansio	\$895,886	
MD 08-2025	2025-0134	Canada Mortgage & Housing Corporation – Rapid Housing Initiative (RHI)	\$1	
MD 08-2025	2025-0094	Housing and Homelessness Help Hub (H4) Security for Expansion of Hours	\$0	
MD 08-2025	2025-0095	Rent Supplement Mitigation	\$0	
MD 08-2025	2025-0152	Federal Block Revenue Decrease	\$515,000	
MD 08-2025	2025-0153	Childcare Administration Revenue Decrease	\$1	
MD 08-2025	2025-0155	Meadowbrook Rent Supplement	\$180,000	
MD 08-2025	2025-0187	Increase in Demand for P2P's Affordable Pass Program-Transit Windsor	\$400,000	
MD 08-2025	2025-0061	Increase in County Revenue for Housing and Children Services	(\$101,500)	
MD 08-2025	2025-0154	Children's Services Administration Staffing Changes	\$0	(1.0)
MD 08-2025	2025-0149	One-Time Funding for Full-Time Coordinator of Housing Admin and Develop	\$0	
MD 08-2025	n/a	Interdepartmental Reallocations	\$20,815	10.0
Total Budget Impact			\$2,014,979	9.0

DESCRIPTION

The Huron Lodge department is a municipally-operated long-term care facility dedicated to delivering compassionate, resident-centered care in a safe, respectful, and home-like environment. Designed to meet the complex health and personal care needs of individuals who require 24-hour nursing support, Huron Lodge serves as both a residence and a community for its residents. Key responsibilities include skilled nursing care, personal support services, recreational programming, nutritious meals and dietary services, family engagement and support.

2025 ORGANIZATION STRUCTURE (BUDGETED FTE's)



2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Administration - Huron Lodge			
ExDir, Long Term Care/Admin	RFT	Management	1.0
Manager, Resident & Corporate Services	RFT	Management	1.0
Manager, Quality Improvement & Special Projects	RFT	Management	1.0
Administrative Assistant	RFT	Non-Union	1.0
Co-ordinator, Technical Support	RFT	Non-Union	1.0
Resident Financial Coordinator	RFT	Local 543	1.0
Clerk Steno Senior	RFT	Local 543	1.0
Administrative Clerk	RFT	Local 543	1.0
			8.0
Nursing & Personal Care			
Director of Care	RFT	Management	1.0
Assistant Director of Care	RFT	Management	3.0
Clinical Care Supervisor	RFT	Management	1.0
Coordinator of Attendance & Schedules	RFT	Non-Union	1.0
Infection Control Practitioner	RFT	ONA	1.0
Registered Nurse	RFT	ONA	14.0
Registered Practical Nurse	RFT	Local 543	23.0
Personal Support Worker	RFT	Local 543	76.0
Med Transcript/Admin Asst	RFT	Local 543	1.0
Time Keeper & Resource Clerk	RFT	Local 543	3.0
Time Keeper & Resource Clerk	RPT	Local 543	0.5
Registered Nurse	RPT	ONA	10.0
Registered Practical Nurse	RPT	Local 543	10.5
Personal Support Worker	RPT	Local 543	47.5
			192.5
Nutrition & Dietary Services			
Supervisor Dietary Services & Nutrition Manager	RFT	Management	1.0
Coordinator Dietary Services & Nutrition Supervisor	RFT	Non-Union	1.0
Coordinator of Attendance & Schedules	RFT	Non-Union	1.0
Cook	RFT	Local 543	5.0
Nutritional Administrative Asst	RFT	Local 543	1.0
Kitchen Staff II	RFT	Local 543	16.0
Kitchen Staff II	RPT	Local 543	11.5
Time Keeper & Resource Clerk	RPT	Local 543	0.5
			37.0

2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
Resident Services			
Mgr, Resident Services	RFT	Management	1.0
Registered Dietician	RFT	Non-Union	2.0
Staff Development Coordinator	RFT	ONA	1.0
Social Worker	RFT	Local 543	3.0
Entertain. & Activities Coord.	RFT	Local 543	1.0
Therapeutic Recreation Aide	RFT	Local 543	8.0
Therapeutic Recreation Aide	RPT	Local 543	1.0
			17.0
			254.5

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
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DIVISION

Administration - Huron Lodge	(\$4,528,258)	(\$4,200,200)	\$328,058	(7.2%)
Nursing & Personal Care	\$6,894,587	\$6,514,196	(\$380,391)	(5.5%)
Nutrition & Dietary Services	\$3,292,843	\$3,364,199	\$71,356	2.2%
Program Services	\$3,729,646	\$3,564,521	(\$165,125)	(4.4%)
Resident Services	\$763,716	\$890,115	\$126,399	16.6%
Total Net	\$10,152,534	\$10,132,831	(\$19,703)	(0.2%)

Account	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
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REVENUE

Grants & Subsidies

6310 - Ontario Specific Grants	(\$19,181,767)	(\$19,173,311)	\$8,456	(0.0%)
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Other Miscellaneous Revenue

6990 - Other General Revenue	(\$106,000)	(\$105,900)	\$100	(0.1%)
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Transfers From Other Funds

7054 - TRANSFER From Reserve Funds	(\$125,000)	\$0	\$125,000	(100.0%)
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User Fees, Permits & Charges

6417 - Lease & Rental Revenue	(\$24,353)	(\$27,066)	(\$2,713)	11.1%
6970 - H.L. Residents Revenue	(\$5,643,000)	(\$5,743,000)	(\$100,000)	1.8%

Total Revenue	(\$25,080,120)	(\$25,049,277)	\$30,843	(0.1%)
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EXPENSES

Minor Capital

2150 - Minor Apparatus & Tools	\$23,000	\$43,000	\$20,000	87.0%
2220 - Maintenance Parts & Materials	\$105,350	\$153,950	\$48,600	46.1%
5111 - Machinery & Equipment -Non TCA	\$23,203	\$30,403	\$7,200	31.0%
5125 - Computers - PCs	\$2,052	\$2,052	\$0	0.0%
5126 - Computer Software	\$148,718	\$151,719	\$3,001	2.0%

Operating & Maintenance Supplies

2010 - Office Supplies	\$33,640	\$59,140	\$25,500	75.8%
2170 - Operating and Other Supplies	\$88,200	\$95,500	\$7,300	8.3%

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
2176 - Nursing Supplies	\$221,787	\$404,930	\$183,143	82.6%
2180 - Program Supplies	\$47,400	\$47,400	\$0	0.0%
2310 - Food and confections	\$1,259,604	\$1,259,604	\$0	0.0%
Other Miscellaneous Expenditures				
4020 - Membership Fees & Dues	\$63,325	\$83,081	\$19,756	31.2%
4050 - Training Courses	\$146,431	\$146,431	\$0	0.0%
Purchased Services				
2020 - Postage and Courier	\$3,250	\$3,250	\$0	0.0%
2085 - Publications and Manuals	\$2,000	\$2,000	\$0	0.0%
2215 - Bldg Maintenance Services	\$3,036,732	\$2,911,732	(\$125,000)	(4.1%)
2610 - Travel Expense	\$2,300	\$2,300	\$0	0.0%
2620 - Car Allowance	\$500	\$500	\$0	0.0%
2711 - Cell Phones	\$4,252	\$4,252	\$0	0.0%
2920 - Legal Services	\$250	\$250	\$0	0.0%
2925 - Computer Maintenance	\$0	\$25,000	\$25,000	n/a
2940 - Advertising	\$100	\$100	\$0	0.0%
2950 - Other Prof Services-External	\$686,514	\$688,426	\$1,912	0.3%
2951 - INTERNAL Service Salary Allocn	\$210,217	\$217,019	\$6,802	3.2%
2980 - Contracted Services	\$106,003	\$131,003	\$25,000	23.6%
2990 - Business Meeting Expense	\$500	\$500	\$0	0.0%
2995 - Other Purchased Services	\$13,000	\$13,000	\$0	0.0%
3120 - Rental Expense EXTERNAL	\$13,100	\$14,600	\$1,500	11.5%
3181 - PC & Maint. Allocation	\$63,686	\$64,996	\$1,310	2.1%
3250 - Licenses	\$500	\$500	\$0	0.0%
Salaries & Benefits				
8110 - Salary-Reg.Full Time	\$12,883,063	\$13,208,719	\$325,656	2.5%
8115 - Salary-Reg.Part Time	\$5,444,789	\$5,543,946	\$99,157	1.8%
8130 - Overtime - Salary	\$148,377	\$148,377	\$0	0.0%
8150 - Salary-Temporary	\$190,633	\$190,633	\$0	0.0%
8170 - Service Pay	\$12,187	\$9,913	(\$2,274)	(18.7%)
8190 - Other Pay	\$2,041,546	\$1,361,665	(\$679,881)	(33.3%)
8192 - Shift Differential	\$1,508,551	\$1,449,296	(\$59,255)	(3.9%)
8210 - Meal Allowance	\$2,500	\$2,500	\$0	0.0%
8260 - Pre-Employment Medical	\$100	\$100	\$0	0.0%
8282 - Employee Appreciation	\$0	\$2,700	\$2,700	n/a
8290 - Clothing - Uniforms	\$46,525	\$50,900	\$4,375	9.4%
8380 - Workers Comp. - Admin.	\$105,500	\$105,500	\$0	0.0%
8381 - Workers Comp. - Medical	\$37,000	\$37,000	\$0	0.0%
8382 - Workers Comp. - Salary	\$91,100	\$91,100	\$0	0.0%
8383 - Workers Comp. - Pension	\$149,800	\$149,800	\$0	0.0%

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
8399 - Fringe Benefits (Dept.)	\$5,261,990	\$5,383,466	\$121,476	2.3%
Transfers for Social Services				
3536 - Medical Supplies	\$161,112	\$210,000	\$48,888	30.3%
Utilities, Insurance & Taxes				
3010 - Utilities	\$779,000	\$610,321	(\$168,679)	(21.7%)
3210 - Building Insurance	\$54,696	\$60,540	\$5,844	10.7%
3230 - Liability Insurance	\$8,571	\$8,994	\$423	4.9%
Total Expense	\$35,232,654	\$35,182,108	(\$50,546)	(0.1%)
Total Net	\$10,152,534	\$10,132,831	(\$19,703)	(0.2%)

2025 RECONCILIATION OF BUDGET CHANGES

Res.#	Issue #	Issue Description	\$ Budget Impact	FTE Impact
MD 08-2025	n/a	Contractual / Pre-Approved Salary & Wage Adjustments	\$183,536	
MD 08-2025	2025-0349	Huron Lodge User Fee Updates	\$100	
MD 08-2025	2025-0270	Elimination of a Vacant Junior Clerk Typist 0.69 FTE position	(\$38,658)	(0.7)
MD 08-2025	n/a	Interdepartmental Reallocations	(\$164,681)	5.0
Total Budget Impact			(\$19,703)	4.3

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DESCRIPTION

Corporate Accounts include a range of financial revenue and expenditure accounts that are not directly assigned to any one department within the Corporation. These accounts represent corporate-wide financial activities that support the overall fiscal management of the organization. The budgets reflected in this section pertain to revenues and expenses that impact the Corporation as a whole, rather than being associated with the operations of a specific department. Examples may include corporate provisions, investment income, general taxation revenues, debt charges, and other centrally managed financial items. By consolidating these items under Corporate Accounts, the City ensures transparent financial oversight and maintains fiscal accountability for activities and obligations that span across departmental boundaries.

2025 APPROVED STAFF ESTABLISHMENT

Position	Status	Profile	FTE
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Not Applicable

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
DIVISION				
Banking & Interest Charges	(\$15,538,373)	(\$17,561,263)	(\$2,022,890)	13.0%
Corporate Expense Accounts	\$17,397,093	\$24,733,901	\$7,336,808	42.2%
Corporate Revenue Accounts	(\$41,747,886)	(\$46,968,620)	(\$5,220,734)	(12.5%)
Debt Charges	\$2,800,052	\$2,800,052	\$0	0.0%
Fringe Benefits	(\$4,146,790)	(\$1,302,783)	\$2,844,007	68.6%
Fund Transfers	\$79,949,546	\$84,522,881	\$4,573,335	5.7%
Leases	\$4,207,594	\$4,372,594	\$165,000	3.9%
Taxation - Levy	\$923,799	(\$5,051,143)	(\$5,974,942)	(646.8%)
Taxation - Other	(\$2,138,000)	(\$2,218,000)	(\$80,000)	3.7%
Taxation -PIL Other	(\$1,960,000)	(\$1,960,000)	\$0	0.0%
Total Net (Prior to Assessment Growth)	\$39,747,035	\$41,367,619	\$1,620,584	4.1%
Assessment Growth		\$5,367,838	\$5,367,838	
Total Net	\$39,747,035	\$46,735,457	\$6,988,422	17.6%

Account	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
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REVENUE

Grants & Subsidies

6310 - Ontario Specific Grants	(\$23,721,992)	(\$25,232,192)	(\$1,510,200)	6.4%
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Investment Income & Dividends

6530 - Investment Income - Own Funds	(\$1,600,000)	(\$3,600,000)	(\$2,000,000)	125.0%
6540 - Bank Deposit Interest Earned	(\$22,334,473)	(\$22,334,473)	\$0	0.0%
6560 - Dividends	(\$7,500,000)	(\$7,500,000)	\$0	0.0%
6985 - Casino Hosting Fee	(\$11,319,927)	(\$11,319,927)	\$0	0.0%

Other Miscellaneous Revenue

6990 - Other General Revenue	(\$4,470,000)	(\$5,320,000)	(\$850,000)	19.0%
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Recovery of Expenditures

6735 - Recovery of Expenses EXTERNAL	\$0	(\$1,400,000)	(\$1,400,000)	n/a
6995 - Automated Fringes Recovery	(\$90,281,290)	(\$94,628,183)	(\$4,346,893)	4.8%

Taxes - Education

6060 - Main Tax Levy - Public Eng.	(\$28,952,503)	(\$29,235,460)	(\$282,957)	1.0%
6070 - Main Tax Levy - Public Frch.	(\$618,172)	(\$624,213)	(\$6,041)	1.0%
6080 - Main Tax Levy - Separate Eng.	(\$19,064,370)	(\$19,250,688)	(\$186,318)	1.0%
6090 - Main Tax Levy - Sep Frch.	(\$4,233,963)	(\$4,275,342)	(\$41,379)	1.0%

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
Taxes - Municipal (Incl. Grants in Lieu)				
6010 - Main Municipal Tax Levy	\$2,302,799	(\$2,936,143)	(\$5,238,942)	(227.5%)
6011 - Mun. Tax Addition - Curr Yr	(\$2,343,000)	(\$2,343,000)	\$0	0.0%
6012 - Mun. Tax Addition - Prior Yr	(\$1,200,000)	(\$1,200,000)	\$0	0.0%
6099 - Hospital Tax Levy	(\$3,875,000)	(\$3,875,000)	\$0	0.0%
6110 - Lieu Payments General	(\$1,995,000)	(\$2,075,000)	(\$80,000)	4.0%
Transfers From Other Funds				
7054 - TRANSFER From Reserve Funds	(\$4,376,147)	(\$6,624,338)	(\$2,248,191)	51.4%
7055 - TRANSFER From Current Funds	(\$100,000)	(\$100,000)	\$0	0.0%
User Fees, Permits & Charges				
6417 - Lease & Rental Revenue	\$0	(\$180,407)	(\$180,407)	n/a
6510 - Penalty - Taxes Receivable	(\$4,212,302)	(\$4,212,302)	\$0	0.0%
6520 - Penalty - Accounts Receivable	(\$100,000)	(\$100,000)	\$0	0.0%
6550 - Foreign Exchange	(\$500,000)	(\$500,000)	\$0	0.0%
6650 - User Fees- External	(\$188,063)	(\$188,063)	\$0	0.0%
6651 - Fees and Recoveries INTERNAL	(\$14,312,360)	(\$14,608,837)	(\$296,477)	2.1%
Total Revenue	(\$244,995,763)	(\$263,663,568)	(\$18,667,805)	7.6%

EXPENSES

Financial Expenses

4510 - Debt Principal	\$5,490,103	\$5,490,103	\$0	0.0%
4530 - Temporary Financing Costs	\$12,000,000	\$12,000,000	\$0	0.0%
4540 - Bank Charges	\$5,000	\$5,000	\$0	0.0%
4550 - Foreign Exchange	\$500,000	\$500,000	\$0	0.0%
4555 - Tax Reductions - Prior Year	\$2,320,000	\$1,584,000	(\$736,000)	(31.7%)
4575 - Tax Reductions - Current Year	\$1,236,000	\$1,236,000	\$0	0.0%
4585 - Bad Debt Expense	\$100,000	\$100,000	\$0	0.0%

Minor Capital

2220 - Maintenance Parts & Materials	\$50,000	\$50,000	\$0	0.0%
5126 - Computer Software	\$669,623	\$687,030	\$17,407	2.6%

Purchased Services

2710 - Telephone Expenses	\$7,000	\$7,000	\$0	0.0%
2915 - Consulting Services - External	\$450,000	\$450,000	\$0	0.0%
2916 - INTERNAL Services non salary	\$0	\$1,000	\$1,000	n/a
2925 - Computer Maintenance	\$13,000	\$13,000	\$0	0.0%

	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
2927 - Computer & SW Maint-External	\$770,355	\$1,213,288	\$442,933	57.5%
2950 - Other Prof Services-External	\$1,301,900	\$1,239,900	(\$62,000)	(4.8%)
2951 - INTERNAL Service Salary Allocn	\$1,232,056	\$1,526,281	\$294,225	23.9%
2981 - Agreements	\$1,335,620	\$1,335,140	(\$480)	(0.0%)
2995 - Other Purchased Services	\$2,418,135	\$2,431,435	\$13,300	0.6%
3250 - Licenses	\$18,000	\$18,000	\$0	0.0%
Salaries & Benefits				
8181 - LTD Wages	\$2,508,000	\$2,131,000	(\$377,000)	(15.0%)
8190 - Other Pay	\$4,679,640	\$10,389,788	\$5,710,148	122.0%
8310 - Pensions - Contributory	\$28,650,000	\$30,515,800	\$1,865,800	6.5%
8340 - Group Life Insurance	\$2,236,500	\$2,190,530	(\$45,970)	(2.1%)
8345 - LTD Plan	\$70,000	\$70,000	\$0	0.0%
8350 - Sick Leave Gratuity	\$660,000	\$660,000	\$0	0.0%
8360 - Unemployment Insurance	\$4,200,000	\$4,591,120	\$391,120	9.3%
8370 - Canada Pension Plan	\$11,400,000	\$12,579,020	\$1,179,020	10.3%
8390 - Employer Health Tax	\$5,550,000	\$6,295,530	\$745,530	13.4%
8395 - Health Coverage	\$29,605,000	\$33,099,400	\$3,494,400	11.8%
8397-Fringe Benefit Allocation	\$0	\$2,758	\$2,758	n/a
Transfers to Education Entities				
3610 - School Brd Pymts - Public Eng.	\$28,952,503	\$29,235,460	\$282,957	1.0%
3620 - School Brd Pymts - Separ. Eng.	\$19,064,370	\$19,250,688	\$186,318	1.0%
3630 - School Brd Pymts - Public Fren	\$618,172	\$624,213	\$6,041	1.0%
3640 - School Brd Pymts - Separ. Fren	\$4,233,963	\$4,275,342	\$41,379	1.0%
Transfers to External Agencies				
4145 - Grants from City	\$3,150,090	\$3,982,488	\$832,398	26.4%
Transfers to Reserves & Capital Funds				
4245 - TRANSFER to Capital Fund	\$2,768,867	\$2,840,851	\$71,984	2.6%
4248 - TRANSFER to Reserve Account	\$360,000	(\$1,310,000)	(\$1,670,000)	(463.9%)
4250 - TRANSFER to Reserve Fund	\$103,337,253	\$108,883,159	\$5,545,906	5.4%
Utilities, Insurance & Taxes				
3010 - Utilities	\$2,728,662	\$4,775,465	\$2,046,803	75.0%
3210 - Building Insurance	\$52,986	\$61,398	\$8,412	15.9%
Total Expense	\$284,742,798	\$305,031,187	\$20,288,389	7.1%
Total Net (Prior to Assessment Growth)	\$39,747,035	\$41,367,619	\$1,620,584	4.1%
Assessment Growth		\$5,367,838	\$5,367,838	
Total Net	\$39,747,035	\$46,735,457	\$6,988,422	17.6%

2025 RECONCILIATION OF BUDGET CHANGES

Res.#	Issue #	Issue Description	\$ Budget Impact	FTE Impact
MD 08-2025	n/a	Contractual / Pre-Approved Salary & Wage Adjustments	(\$4,341,883)	
MD 08-2025	2025-0140	Asset Management Plan (AMP)	\$5,627,326	
MD 08-2025	2025-0142	Local Residential Roads (LRR)	\$1,212,786	
MD 08-2025	2025-0136	Life Cycle Costing for Major Information Technology Costs	\$165,000	
MD 08-2025	2025-0137	Canada Pension Plan (CPP)	\$1,200,000	
MD 08-2025	2025-0138	Employment Insurance (EI)	\$400,000	
MD 08-2025	2025-0139	Employer Health Tax (EHT)	\$750,000	
MD 08-2025	2025-0170	Annual Transfer to Telecom NextGen 911 Reserve	\$1	
MD 08-2025	2025-0005	Estimated Corporate Salary & Wage Provision for Unsettled Contracts	\$5,537,095	
MD 08-2025	2025-0131	Ontario Municipal Employees Retirement System (OMERS) Pension Fund	\$1,900,000	
MD 08-2025	2025-0132	Green Shield Health & Dental Benefits Rate	\$3,500,000	
MD 08-2025	2025-0160	Contractual Increase for Workforce Management (WFM)	\$17,407	
MD 08-2025	2025-0161	Municipal Property Assessment Corporation (MPAC)	\$13,300	
MD 08-2025	2025-0125	Increase in Utilities Related to Water (including Wastewater & Stormwater Fees)	\$960,401	
MD 08-2025	2025-0127	Increase in Utilities Related to District Energy	\$68,100	
MD 08-2025	2025-0130	Increase in Community Improvement Plan Tax Rebate	\$850,000	
MD 08-2025	2025-0124	Decrease in Utilities Related to Electricity	(\$352,552)	
MD 08-2025	2025-0126	Decrease in Utilities Related to Natural Gas	(\$184,500)	
MD 08-2025	2025-0133	Group Life Insurance	(\$43,500)	
MD 08-2025	2025-0135	Long Term Disability (LTD)	(\$377,000)	
MD 08-2025	2025-0310	Sewer Surcharge - Administrative Expenditures	(\$296,477)	
MD 08-2025	2025-0331	Reduction in Net Tax Write-Offs	(\$736,000)	
MD 08-2025	2025-0334	Reduction in TWEPI Budget	(\$300,300)	
MD 08-2025	2025-0345	Adjust Transfers to Reserve for Tax Appeals and Main CIP Grant Reserves	(\$1,169,927)	
MD 08-2025	2025-0365	Short Term Disability (STD)	(\$62,000)	
MD 08-2025	2025-0366	Capital Reserve Enhancements	(\$1,670,000)	
MD 08-2025	2025-0123	Increase in Capital Interest Income	(\$2,000,000)	
MD 08-2025	2025-0143	Property Taxes Resulting From New Assessment Growth	(\$4,851,143)	
MD 08-2025	2025-0162	Increase 'Heads and Beds' Revenue	(\$80,000)	
MD 08-2025	2025-0336	Establish Budget for Airport Lease Revenue	(\$180,407)	
MD 08-2025	2025-0348	Ontario Municipal Partnership Fund (OMPF) Increase	(\$3,020,400)	
MD 08-2025	2025-0362	Corporate Savings From Permanent Salary & Wage Gapping	(\$850,000)	
MD 08-2025	2025-0311	NEW Stormwater Credit Policy	\$0	
MD 08-2025	n/a	Interdepartmental Reallocations	(\$64,743)	
Total Budget Impact			\$1,620,584	0.0

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget (Approved)	\$ Budget Change Over PY	% Budget Change Over PY
Agencies							
Artcite, Inc.	\$5,000	\$5,000	\$5,000	\$15,000	\$15,000	\$0	0.0%
Arts Council Windsor & Region	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	0.0%
Essex Region Conservation Authority	\$1,725,250	\$1,751,944	\$1,863,137	\$1,609,876	\$1,636,644	\$26,768	1.7%
Handi-Transit	\$1,098,049	\$1,098,049	\$1,262,756	\$1,337,770	\$1,337,770	\$0	0.0%
Invest Windsor Essex	\$1,291,661	\$1,291,661	\$1,366,661	\$1,366,661	\$1,161,662	(\$204,999)	(15.0%)
Essex-Windsor Emergency Medical Services (EMS)	\$12,272,240	\$12,379,200	\$13,737,400	\$15,743,700	\$15,713,150	(\$30,550)	(0.2%)
Life After Fifty	\$172,438	\$172,438	\$172,438	\$172,438	\$172,438	\$0	0.0%
The Safety Village	\$91,250	\$91,250	\$91,250	\$91,250	\$91,250	\$0	0.0%
Windsor Essex County Health Unit	\$3,637,406	\$3,803,275	\$3,870,192	\$3,920,192	\$3,959,394	\$39,202	1.0%
Windsor Symphony	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0.0%
	\$20,458,294	\$20,757,817	\$22,533,834	\$24,421,887	\$24,252,308	(\$169,579)	(0.7%)
Boards							
Essex Windsor Solid Waste Authority (EWSWA)	\$7,241,167	\$7,594,314	\$8,092,794	\$8,648,230	\$11,606,028	\$2,957,798	34.2%
Windsor Essex Community Housing Corp.	\$12,561,418	\$13,683,493	\$15,626,535	\$16,831,885	\$18,207,291	\$1,375,406	8.2%
Windsor Police Services	\$93,932,409	\$96,977,437	\$99,005,478	\$103,576,858	\$111,034,717	\$7,457,859	7.2%
	\$113,734,994	\$118,255,244	\$122,724,807	\$129,056,973	\$140,848,036	\$11,791,063	9.1%
Committees							
Diversity Committee	\$3,870	\$3,870	\$3,870	\$3,870	\$3,870	\$0	0.0%
International Relations Committee	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	0.0%
Property Standards Committee	\$200	\$200	\$200	\$200	\$200	\$0	0.0%
Age Friendly Windsor Working Group	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.0%
Windsor Accessibility Advisory Committee	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$0	0.0%
Active Transportation Expert Panel	\$4,300	\$4,300	\$4,300	\$4,300	\$4,300	\$0	0.0%
Environment & Climate Change Committee	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.0%
Windsor Indigenous Advisory Committee	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.0%
	\$37,620	\$40,620	\$40,620	\$40,620	\$40,620	\$0	0.0%
Total Agencies, Boards & Committees	\$134,230,908	\$139,053,681	\$145,299,261	\$153,519,480	\$165,140,964	\$11,621,484	7.6%