

**2024 Approved Operating Budget**

# **Level of Discretion**

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## **2025 Operating Budget Review Committees**

**Finance Committee - Corporate & Community Services**

**Finance Committee - Economic Development & Engineering**

**Finance Committee - Finance & Social Services**

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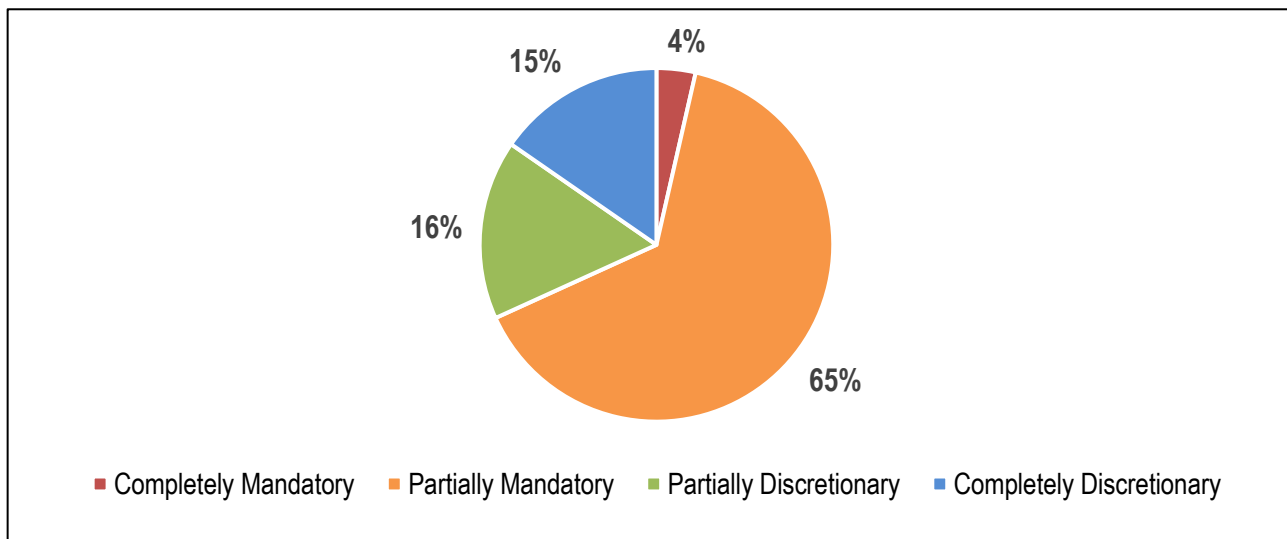
### Definitions

1	Completely Mandatory	Council has absolutely no discretion as the Corporation is mandated by the Federal or Provincial Government or by legal agreement to provide the sub-service. Furthermore, the means and the levels of sub-service provided are also non-discretionary. Therefore, there is absolutely no possibility of reducing the budget.
2	Partially Mandatory	The service is mandatory as defined above, however, the service level and budget has some discretion. The budget could be partially reduced and still be in compliance with the mandate or agreement. Most mandated programs fall within this category.
3	Partially Discretionary	While the service may not be mandated by statute or agreement, the service is vital to municipal operations and could not be eliminated and continue to maintain a functioning municipality. Typically more discretion is present in this category than in the previous two. A significant number of programs fall within this category.
4	Completely Discretionary	Council has total discretion as to whether or not the service should be provided by the Corporation and can decide to reduce, increase or eliminate funding of the sub-service based on the program's individual merit. While it may not be desirable to eliminate this service, if it were eliminated, the municipality would still continue to function.

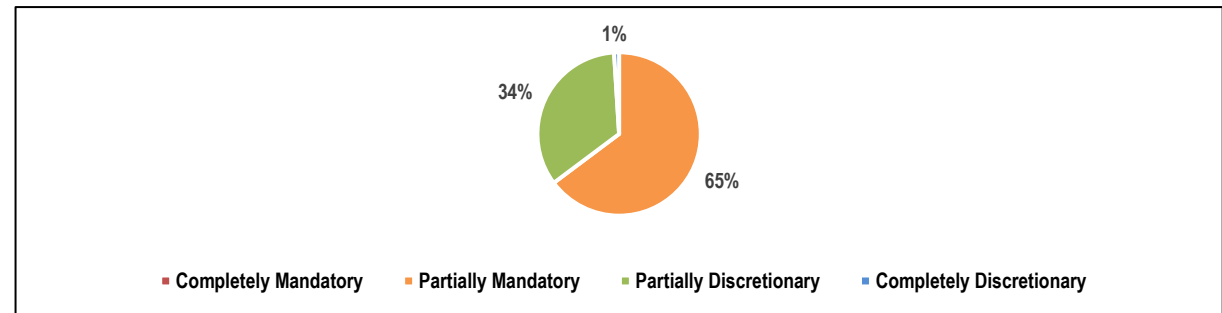
### Corporate Summary

Level of Discretion		Expenses	(Revenues)	Net *	% of Total
<b>1</b>	Completely Mandatory	\$74,986,843	(\$57,669,008)	\$17,317,835	4%
<b>2</b>	Partially Mandatory	\$645,697,919	(\$332,134,956)	\$313,562,963	65%
<b>3</b>	Partially Discretionary	\$222,701,152	(\$142,981,107)	\$79,720,045	16%
<b>4</b>	Completely Discretionary	\$134,279,937	(\$59,766,454)	\$74,513,483	15%
<b>Total</b>		<b>\$1,077,665,851</b>	<b>(\$592,551,525)</b>	<b>\$485,114,326</b>	<b>100%</b>

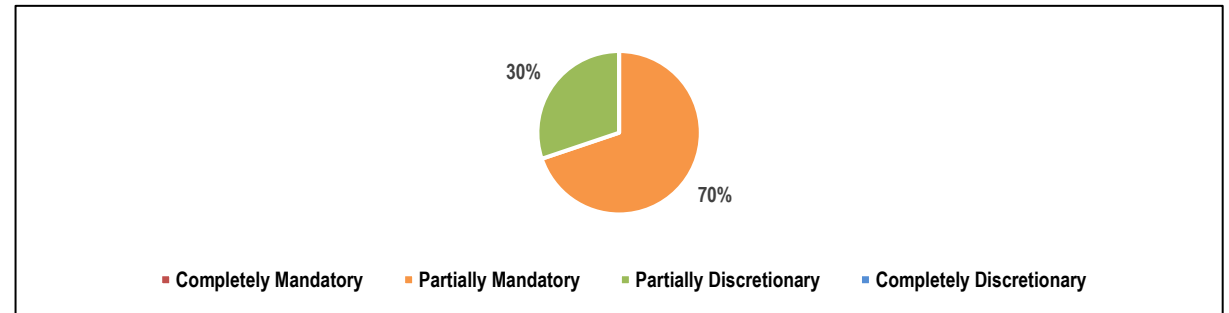
\* Funded by the Municipal Tax Levy



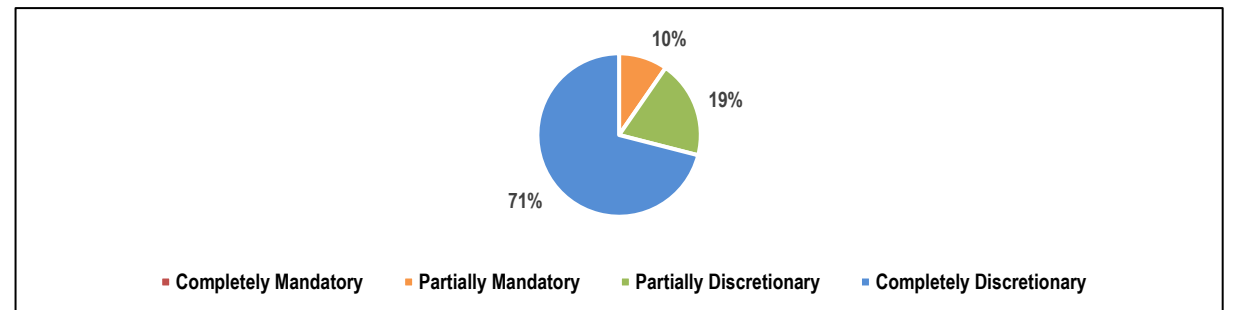
Office	Department	Division	Department I.D.	Expenses	(Revenues)	Net	LOD	
Administration & Representation	CAO's Office	Administration - CAO's Office	[0121140] - CAO Administration	\$1,200,218	\$0	\$1,200,218	2	
	Coporate Security	Security & Special Activities	[0122954] - Security,SpecActivities-CHCamp	\$3,998,394	(\$2,594,150)	\$1,404,244	3	
	City Council	Administration - City Council	[0111310] - City Council	\$1,109,347	(\$156,991)	\$952,356	2	
		Council Committees		[0111460] - Diversity Committee	\$3,870	\$0	\$3,870	4
				[0111650] - Active Transporation Expert Panel	\$4,300	\$0	\$4,300	4
				[0111690] - Property Standards Committee	\$200	\$0	\$200	4
				[0111711] - Windsor Accessibility Advisory	\$6,250	\$0	\$6,250	4
				[0111723] - Environment & Climate Change Committee	\$4,000	\$0	\$4,000	4
				[0111753] - Age Friendly Windsor Working Group	\$4,000	\$0	\$4,000	4
				[0111757] - Windsor Indigenous Advis.Comm.	\$3,000	\$0	\$3,000	4
				[0121240] - International Relations	\$15,000	\$0	\$15,000	4
		Mayor's Office	Administration- Mayor's Office	[0111410] - Mayor's Office	\$504,893	\$0	\$504,893	2
	<b>Sub-Total</b>				<b>\$6,853,472</b>	<b>(\$2,751,141)</b>	<b>\$4,102,331</b>	
	<b>Completely Mandatory</b>				\$0	\$0	\$0	1 0%
<b>Partially Mandatory</b>				\$2,814,458	(\$156,991)	\$2,657,467	2 65%	
<b>Partially Discretionary</b>				\$3,998,394	(\$2,594,150)	\$1,404,244	3 34%	
<b>Completely Discretionary</b>				\$40,620	\$0	\$40,620	4 1%	
<b>Sub-Total</b>				<b>\$6,853,472</b>	<b>(\$2,751,141)</b>	<b>\$4,102,331</b>	<b>100%</b>	



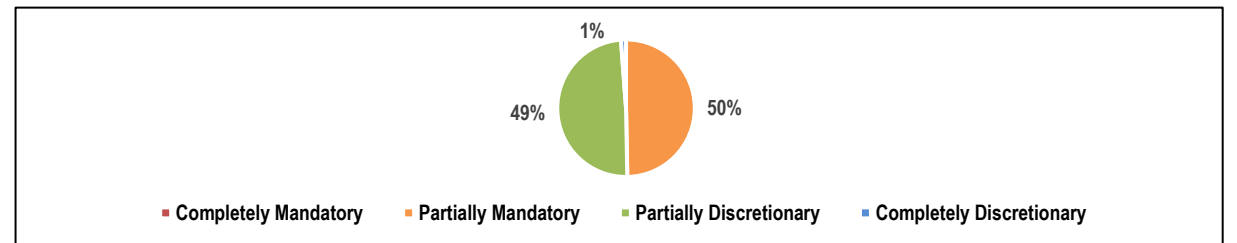
Office	Department	Division	Department I.D.	Expenses	(Revenues)	Net	LOD		
Finance & City Treasurer	Asset Planning	Asset Planning	[0122950] - Asset Planning	\$698,425	(\$281,984)	\$416,441	2		
		Capital & Reserves	[0123550] - Capital & Reserves	\$427,666	(\$295,675)	\$131,991	2		
		Corporate Energy	[0122980] - Corporate Energy	\$472,222	(\$281,141)	\$191,081	3		
	Financial Accounting	Financial Accounting	[0123340] - Financial Accounting	\$1,582,165	(\$472,405)	\$1,109,760	2		
		Accounting Services	[0123610] - Accounting Services	\$936,749	(\$1,900)	\$934,849	3		
		Accounting Services (WPL)	[0123350] - Acctg. Services - WPL	\$176,225	(\$176,225)	\$0	3		
		Payroll	[0123540] - Payroll	\$709,714	(\$23,020)	\$686,694	2		
	Financial Planning	Budget Development & Control	[0123552] - Budget Development & Control	\$750,828	(\$77,947)	\$672,881	2		
		Financial Support	[0123554] - Financial Support	\$1,243,890	(\$92,620)	\$1,151,270	2		
		Intergovernmental Funding	[0123345] - Intergovernmental Funding	\$1,740,348	(\$1,263,883)	\$476,465	2		
		Performance Measurement	[0123553] - Performance Measurement	\$1,187,014	(\$107,634)	\$1,079,380	3		
	Taxation & Financial Projects	Administration - Finance	[0123339] - Financial Services	\$1,047,770	\$0	\$1,047,770	2		
		Taxation & Taxpayer Support	[0123510] - Revenue & Collections	\$1,479,238	(\$850,027)	\$629,211	2		
		Property Valuation & Admin.	[0123512] - Property Valuation & Administr	\$1,076,891	(\$2,161,825)	(\$1,084,934)	2		
		Treasury & Cash Management	[0123609] - Treasury & Cash Managment	\$587,359	(\$530,094)	\$57,265	3		
	<b>Sub-Total</b>				<b>\$14,116,504</b>	<b>(\$6,616,380)</b>	<b>\$7,500,124</b>		
	Completely Mandatory				\$0	\$0	\$0	1	0%
Partially Mandatory				\$10,756,935	(\$5,519,386)	\$5,237,549	2	70%	
Partially Discretionary				\$3,359,569	(\$1,096,994)	\$2,262,575	3	30%	
Completely Discretionary				\$0	\$0	\$0	4	0%	
<b>Sub-Total</b>				<b>\$14,116,504</b>	<b>(\$6,616,380)</b>	<b>\$7,500,124</b>		<b>100%</b>	



Office	Department	Division	Department I.D.	Expenses	(Revenues)	Net	LOD		
Economic Development	Building Services	Administration - Building Building Bylaw Services Building Permit Services	[0152750] - Building Management	\$554,288	\$0	\$554,288	2		
			[0152730] - Building By-Law Services	\$1,252,737	(\$223,495)	\$1,029,242	2		
			[0152610] - Building -Inspections	\$3,118,802	(\$572,525)	\$2,546,277	2		
			[0152710] - Site Development	\$2,489,248	(\$7,194,310)	(\$4,705,062)	2		
			[0152715] - Policy & Regulatory Services	\$2,078,053	(\$53,102)	\$2,024,951	2		
	Economic Development	Economic Development Office	[0121151] - Economic Developmt. Office	\$1,164,866	(\$42,826)	\$1,122,040	3		
			[0121152] - Economic Development Administration	\$617,335	\$0	\$617,335	3		
			[0122981] - Enviro.Sustainbly&Climate Chg	\$503,748	(\$49,000)	\$454,748	3		
	Planning & Development	Administration - Planning	[0111610] - Heritage Committee	\$7,800	\$0	\$7,800	4		
			[0153505] - Admin Building & Planning	\$368,458	(\$500)	\$367,958	2		
			[0153510] - Development Applications	\$2,576,197	(\$2,000,680)	\$575,517	2		
			[0153620] - Planning Policy	\$1,319,423	\$0	\$1,319,423	3		
			[0153650] - Urban Design/Comm Dev	\$1,289,408	\$0	\$1,289,408	3		
	Transit Windsor	Administration-Transit Windsor Transit Maintenance	[0400150] - Corporate Services	\$1,554,364	(\$690,914)	\$863,450	4		
			[0400310] - Fleet Maintenance	\$15,228,401	(\$1,258,635)	\$13,969,766	4		
			[0400340] - Facility Maintenance	\$1,817,090	(\$102,824)	\$1,714,266	4		
			[0400400] - TW - Operations	\$23,822,101	(\$23,386,855)	\$435,246	4		
		Transit Operations Transit Planning Transit Sales & Customer Serv. Transportation	[0400500] - TW - Planning	\$414,806	(\$50,200)	\$364,606	4		
			[0400600] - TW-Sales & Customer Service	\$1,292,541	(\$110,160)	\$1,182,381	4		
			[0400210] - TW - Tunnel	\$982,415	(\$1,887,398)	(\$904,983)	4		
			[0400225] - Regional Transit	\$728,751	(\$734,555)	(\$5,804)	4		
	<b>Sub-Total</b>				<b>\$63,180,832</b>	<b>(\$38,357,979)</b>	<b>\$24,822,853</b>		
	Completely Mandatory				\$0	\$0	\$0	1	0%
Partially Mandatory				\$12,437,783	(\$10,044,612)	\$2,393,171	2	10%	
Partially Discretionary				\$4,894,780	(\$91,826)	\$4,802,954	3	19%	
Completely Discretionary				\$45,848,269	(\$28,221,541)	\$17,626,728	4	71%	
<b>Sub-Total</b>				<b>\$63,180,832</b>	<b>(\$38,357,979)</b>	<b>\$24,822,853</b>		<b>100%</b>	

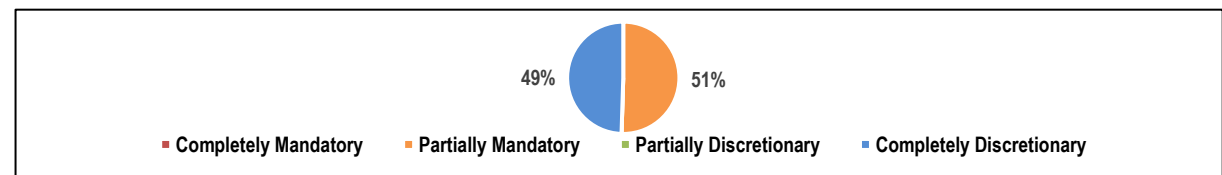


Office	Department	Division	Department I.D.	Expenses	(Revenues)	Net	LOD		
Corporate Services	Communications	Call Centre	[0131729] - Call Centre	\$2,941,014	(\$640,033)	\$2,300,981	3		
		Customer Service	[0153111] - Communications Unit	\$1,433,787	(\$41,000)	\$1,392,787	3		
	Council Services	Administration - Council Serv. Records & Elections	[0125170] - Council Services	\$1,285,833	\$0	\$1,285,833	2		
			[0111511] - Elections & Freedom of Inform.	\$601,000	(\$301,000)	\$300,000	2		
			[0111512] - Information & Records Mgmt.	\$1,201,039	(\$394,159)	\$806,880	2		
		Bylaw Enforcement Licensing	[0162774] - Bylaw Enforcement	\$1,765,767	(\$707,041)	\$1,058,726	2		
	[0125160] - Licencing & Gaming	\$2,398,147	(\$1,836,237)	\$561,910	2				
	Equity, Diversity & Inclusion	Equity, Diversity & Inclusion	[0131603] Equity, Diversity & Inclusion	\$472,345	(\$113,273)	\$359,072	4		
	Human Resources	Administration-Human Resources Employment & Consulting Serv. Employee Relations Employment Service Centre Occupational H&S & Wellnes	[0124110] - Human Resources Admin Mgt	\$729,851	(\$356,342)	\$373,509	2		
			[0145008] - Employment & Consulting Serv.	\$2,171,020	(\$238,768)	\$1,932,252	3		
			[0145013] - Employee Relations	\$607,266	(\$203,154)	\$404,112	2		
			[0131602] - Employee Service Centre	\$1,555,649	(\$5,000)	\$1,550,649	2		
			[0131600] - Health & Safety	\$2,657,912	(\$182,135)	\$2,475,777	2		
	[0131601] - Bill 221 & WSIB	\$25,000	\$0	\$25,000	2				
	Information Technology	Administration - Info. Tech. Business Process Modernization End User Management Enterprise Systems Technology Infrastructure	[0125410] - InformationTechnology Admin	\$1,107,484	(\$521,235)	\$586,249	3		
			[0125411] - Business Process Modernization	\$1,740,478	\$0	\$1,740,478	3		
			[0125413] - End User Management	\$1,617,879	(\$526,182)	\$1,091,697	3		
			[0131772] - Enterprise Systems	\$3,489,818	(\$856,609)	\$2,633,209	3		
			[0125412] - Technology Infrastructure	\$3,525,183	(\$656,497)	\$2,868,686	3		
	Legal	Administration - Legal Legal Services & Real Estate	[0191100] - Office of the City Solicitor	\$0	\$0	\$0	2		
			[0125230] - Admin-Legal	\$3,485,108	(\$332,380)	\$3,152,728	2		
			[0125240] - Real Estate -Operating	\$442,695	\$0	\$442,695	3		
		Purchasing	[0123210] - Purchasing	\$878,456	(\$20,000)	\$858,456	2		
		Risk & Insurance	[0131690] - Risk & Insurance	\$3,356,467	(\$365,500)	\$2,990,967	2		
		Provincial Offences Admin	[0126600] - Prov Offences Admin	\$6,300,246	(\$6,979,710)	(\$679,464)	2		
	<b>Sub-Total</b>				<b>\$45,789,444</b>	<b>(\$15,276,255)</b>	<b>\$30,513,189</b>		
	<b>Completely Mandatory</b>				\$0	\$0	\$0	1	0%
	<b>Partially Mandatory</b>				\$26,847,741	(\$11,682,658)	\$15,165,083	2	50%
	<b>Partially Discretionary</b>				\$18,469,358	(\$3,480,324)	\$14,989,034	3	49%
	<b>Completely Discretionary</b>				\$472,345	(\$113,273)	\$359,072	4	1%
<b>Sub-Total</b>				<b>\$45,789,444</b>	<b>(\$15,276,255)</b>	<b>\$30,513,189</b>		<b>100%</b>	

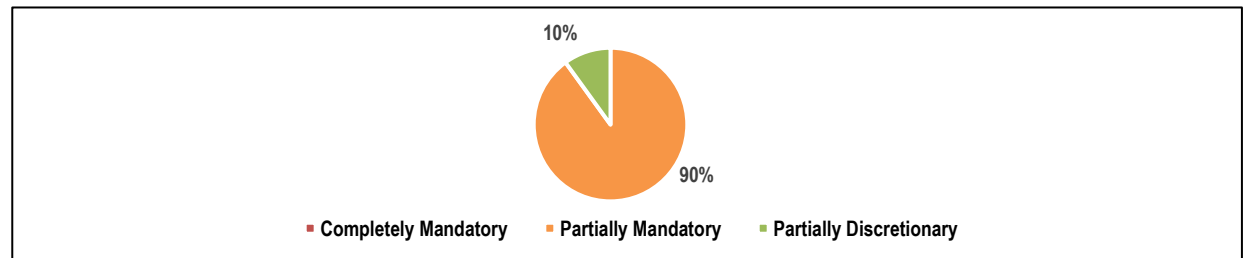




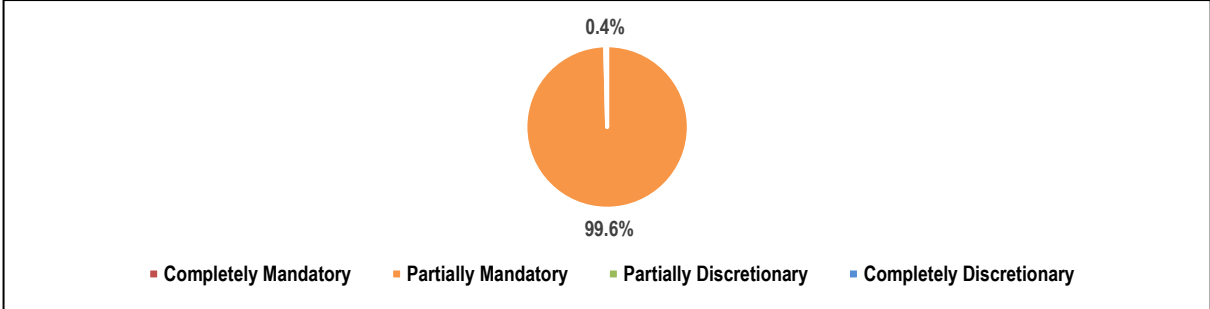
Office	Department	Division	Department I.D.	Expenses	(Revenues)	Net	LOD		
Community Services	Fire & Rescue	Fire Operations	[0191110] - Firefighting	\$48,040,361	(\$719,281)	\$47,321,080	2		
			[0191610] - FIRE-Training	\$894,324	(\$4,750)	\$889,574	2		
		Fire Support Services	[0131590] - FIRE-Emergency Preparedness	\$244,543	(\$48,750)	\$195,793	2		
			[0191310] - FIRE-Prevention	\$2,665,227	(\$678,463)	\$1,986,764	2		
			[0191410] - FIRE-Apparatus	\$1,306,848	(\$70,000)	\$1,236,848	2		
			[0191710] - FIRE-Communications	\$2,535,558	(\$582,278)	\$1,953,280	2		
			[0191820] - FIRE-Admin	\$1,920,674	\$0	\$1,920,674	2		
			Library Services	Administration - Library	[0111730] - Administration - Library	\$2,135,770	(\$387,593)	\$1,748,177	4
		Public Services - Branches			[0111870] - Public Services - Branches(F30)	\$3,646,932	(\$49,300)	\$3,597,632	4
		Public Services - Collections		[0111870] - Public Services - Branches(F31)	\$268,142	(\$268,142)	\$0	4	
	[0111880] - Public Services - Collections			\$1,887,901	(\$167,000)	\$1,720,901	4		
	Parks & Facilities	Parks	[0111890] - Corporate Services	\$1,129,683	\$0	\$1,129,683	4		
			[0280200] - Parks Administration	\$834,072	(\$10,890)	\$823,182	4		
			[0280301] - Forestry	\$2,945,043	(\$913,303)	\$2,031,740	4		
			[0280310] - Ojibway & Natural Areas	\$617,114	(\$109,148)	\$507,966	4		
			[0280401] - Horticulture General Exp	\$4,018,802	(\$181,977)	\$3,836,825	4		
			[0280501] - Parks Development	\$1,281,935	(\$380,254)	\$901,681	4		
			Facilities	[0280601] - Parks Operations	\$15,787,422	(\$1,336,961)	\$14,450,461	4	
				[0122952] - Facility Operations Admin	\$1,101,945	(\$155,724)	\$946,221	4	
				[0122955] - Fac.Ops. -Paul Martin Building	\$154,255	(\$73,240)	\$81,015	4	
				[0122956] - Fac.Ops. -Non-Campus	\$2,939,736	(\$502,520)	\$2,437,216	4	
	[0122957] - Fac.Ops. -Western Downtown	\$4,077,084		(\$1,059,431)	\$3,017,653	4			
	[0122958] - Fac.Ops. -WJF/DND	\$5,529,736		(\$5,100,032)	\$429,704	4			
	Recreation & Culture	Administration	[0122959] - Fac.Ops. -Parks & Rec	\$2,262,691	(\$327,006)	\$1,935,685	4		
			[0122961] - Fac.Ops. -Huron Lodge	\$3,137,292	(\$3,037,292)	\$100,000	4		
			Internal Recoveries	(\$3,713,798)	\$3,713,798	\$0	4		
			[0280011] - Administration	\$2,736,656	(\$831,832)	\$1,904,824	4		
	Aquatics	[0280013] - Aquatics	\$8,463,304	(\$4,415,456)	\$4,047,848	4			
		Community Centres & Programmin	[0280016] - Community Programming & Develm	\$5,117,668	(\$2,631,137)	\$2,486,531	4		
			Cultural Affairs	[0121141] - Culture & Events	\$2,711,564	(\$527,835)	\$2,183,729	4	
Recreation Facilities	[0280042] - Arenas & Recreation Facilities	\$8,563,340	(\$4,479,706)	\$4,083,634	4				
<b>Sub-Total</b>				<b>\$135,241,824</b>	<b>(\$25,335,503)</b>	<b>\$109,906,321</b>			
<b>Completely Mandatory</b>				\$0	\$0	\$0	1	0%	
<b>Partially Mandatory</b>				\$57,607,535	(\$2,103,522)	\$55,504,013	2	51%	
<b>Partially Discretionary</b>				\$0	\$0	\$0	3	0%	
<b>Completely Discretionary</b>				\$77,634,289	(\$23,231,981)	\$54,402,308	4	49%	
<b>Sub-Total</b>				<b>\$135,241,824</b>	<b>(\$25,335,503)</b>	<b>\$109,906,321</b>		<b>100%</b>	



Office	Department	Division	Department I.D.	Expenses	(Revenues)	Net	LOD		
Infrastructure Services	Engineering	Administration - Engineering	[0163150] - Office of the City Engineer	\$606,562	(\$197,151)	\$409,411	3		
			[0163120] - Infrastructure - Admin	\$493,542	\$0	\$493,542	2		
			Corporate Projects	[0136140] - Corporate Projects	\$2,332,689	(\$1,288,810)	\$1,043,879	3	
			Design	[0171401] - Design	\$1,688,788	(\$1,486,223)	\$202,565	3	
			Development	[0163180] - Development	\$1,229,591	(\$889,618)	\$339,973	3	
			Geomatics	[0161035] - Geomatics	\$1,820,553	(\$1,061,067)	\$759,486	2	
		Right of Way	[0163131] - Right of Way	\$1,852,846	(\$2,178,299)	(\$325,453)	3		
		Pollution Control	Admin. - Pollution Control	[0174500] - Pollution Control - Admin	\$525,610	(\$525,610)	\$0	2	
				[0174504] - Synagro Agreement	\$5,070,255	(\$5,070,255)	\$0	2	
			Environmental Quality Services	LRPCP Operations	[0174402] - Environmental Quality Services	\$1,459,354	(\$1,459,354)	\$0	2
	LRPCP Operations			[0174301] - LRPCP Operations	\$3,646,968	(\$3,646,968)	\$0	2	
	LRWRP Operations			[0174201] - LRWRP Operations	\$9,149,330	(\$9,149,330)	\$0	2	
	Process Engineering Maint.			[0174501] - Process Engineer & Maintenance	\$2,803,740	(\$2,803,740)	\$0	2	
	Pumping Station Operations			[0174124] - Pump Station-Operations	\$2,545,821	(\$2,545,821)	\$0	2	
	Public Works	Administration - Public Works Contracts, Field Serv & Maint	[0161050] - PW Operations - Admin	\$2,020,236	(\$984,535)	\$1,035,701	3		
			[0161046] - PW Field Services	\$3,650,399	(\$3,044,077)	\$606,322	2		
			[0161047] - PW Enforcement	\$749,324	(\$459,398)	\$289,926	2		
			[0161048] - PW Contracts	\$1,133,096	(\$1,065,024)	\$68,072	2		
			[0161049] - PW Maintenance	\$15,992,800	(\$6,923,639)	\$9,069,161	2		
			Environmental Services	[0175750] - Environmental Services	\$24,506,482	(\$8,148,073)	\$16,358,409	2	
		Fleet	[0125540] - Fleet	\$22,465	\$0	\$22,465	2		
			On-Off Street Parking	[0165130] - On-Off Street Parking	\$4,434,613	(\$4,442,048)	(\$7,435)	4	
			Technical Support	[0162100] - Technical Support	\$1,215,360	(\$832,736)	\$382,624	2	
			Transportation Planning	[0165200] - Transportation Planning	\$1,453,333	(\$385,691)	\$1,067,642	3	
			Traffic Operations & Parking	[0165150] - Traffic Ops, Prkg & TransPlan	\$0	\$0	\$0	3	
				[0165205] - Traffic Operations	\$7,273,175	(\$1,277,866)	\$5,995,309	2	
				[0165210] - Parking Enforcement	\$1,608,818	(\$3,657,013)	(\$2,048,195)	4	
			[0165211] - Crossing Guards	\$642,266	\$0	\$642,266	4		
			<b>Sub-Total</b>				<b>\$99,928,016</b>	<b>(\$63,522,346)</b>	<b>\$36,405,670</b>
	<b>Completely Mandatory</b>				\$0	\$0	\$0	1	0%
	<b>Partially Mandatory</b>				\$82,058,274	(\$48,012,958)	\$34,045,316	2	94%
	<b>Partially Discretionary</b>				\$11,184,045	(\$7,410,327)	\$3,773,718	3	10%
	<b>Completely Discretionary</b>				\$6,685,697	(\$8,099,061)	(\$1,413,364)	4	-4%
	<b>Sub-Total</b>				<b>\$99,928,016</b>	<b>(\$63,522,346)</b>	<b>\$36,405,670</b>		<b>100%</b>

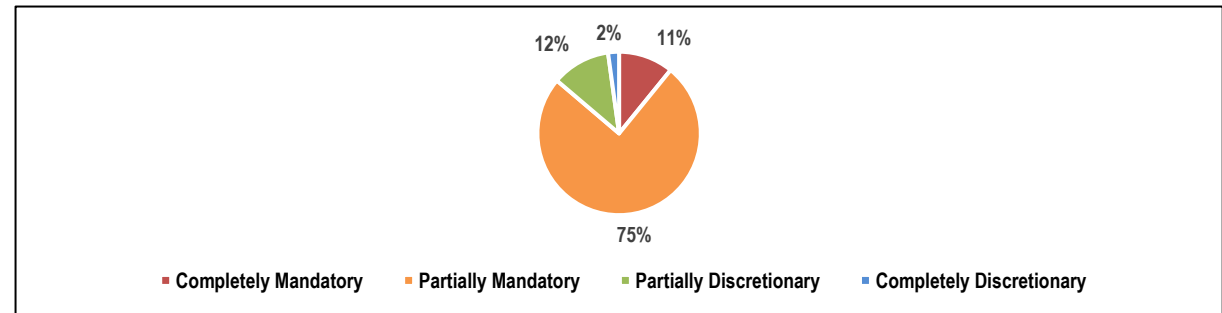


Office	Department	Division	Department I.D.	Expenses	(Revenues)	Net	LOD	
Human & Health Services	Employment & Social Services	Comm Dev & Health Services	[0300100] - Human & Health Services Office	\$980,045	(\$687,081)	\$292,964	2	
			Other Employment Services	[0300200] - SS-Employment Services	\$5,130,583	(\$5,115,043)	\$15,540	3
		OW & Discretionary Assistance	[0300700] - Windsor Regional Employment Network	\$32,733,750	(\$32,733,750)	\$0	3	
			[0300300] - Ontario Works-Program Delivery	\$25,600,140	(\$17,912,456)	\$7,687,684	2	
			[0300301] - Ontario Works-Financial Assist	\$82,725,600	(\$82,725,600)	\$0	2	
			[0300302] - Municipal Discretionary	\$737,150	(\$455,500)	\$281,650	2	
			[0300600] - Social Policy & Planning	\$1,544,872	(\$1,427,133)	\$117,739	3	
			[0300400] - Child Care	\$97,718,761	(\$95,256,470)	\$2,462,291	2	
		Housing & Children's Services	Children's Services	[0300401] - Early Years	\$4,392,005	(\$4,117,461)	\$274,544	2
			Homelessness & Housing Support	[0300502] - Homelessness	\$6,746,272	(\$5,086,245)	\$1,660,027	2
	Huron Lodge	Administration - Huron Lodge	Nursing & Personal Care	[0300506] - Homelssness PrevProg (HPP)	\$20,300,448	(\$17,786,743)	\$2,513,705	2
			Nutrition & Dietary Services	[0300500] - Housing Services	\$27,971,063	(\$20,146,545)	\$7,824,518	2
			Program Services	[0300503] - Pathway to Potential	\$2,191,322	(\$669,554)	\$1,521,768	2
			Resident Services	[0202071] - HL Administration	\$1,936,107	(\$6,464,365)	(\$4,528,258)	2
				[0202100] - Nursing & Personal Care	\$22,425,354	(\$15,530,767)	\$6,894,587	2
				[0202103] - Nutrition & Dietary Services	\$4,584,297	(\$1,291,454)	\$3,292,843	2
				[0202101] - Program Services	\$3,878,999	(\$149,353)	\$3,729,646	2
				[0202102] - Resident Services	\$2,407,897	(\$1,644,181)	\$763,716	2
	<b>Sub-Total</b>				<b>\$344,004,665</b>	<b>(\$309,199,701)</b>	<b>\$34,804,964</b>	
				Completely Mandatory	\$0	\$0	\$0	1
			Partially Mandatory	\$304,595,460	(\$269,923,775)	\$34,671,685	2	100%
			Partially Discretionary	\$39,409,205	(\$39,275,926)	\$133,279	3	0%
			Completely Discretionary	\$0	\$0	\$0	4	0%
<b>Sub-Total</b>				<b>\$344,004,665</b>	<b>(\$309,199,701)</b>	<b>\$34,804,964</b>		<b>100%</b>



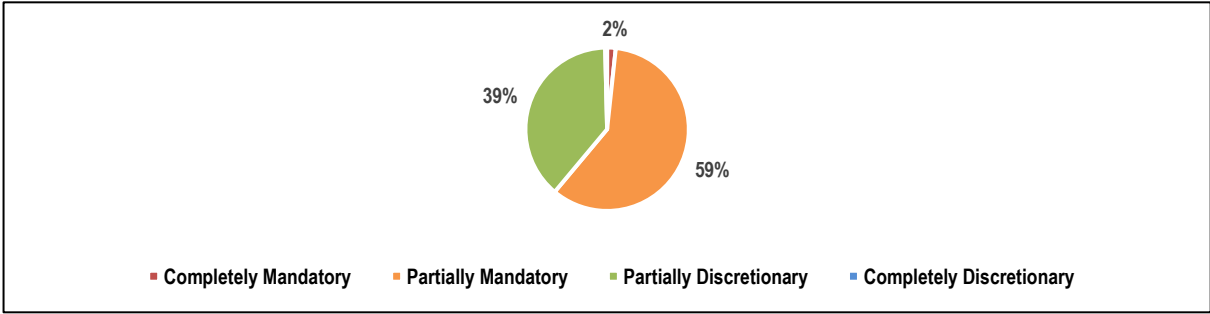
Office	Department	Division	Department I.D.	Expenses	(Revenues)	Net	LOD			
Agencies, Boards & Committees	Agencies	External Agencies	[0111713] - Invest WindsorEssex	\$1,366,661	\$0	\$1,366,661	4			
			[0111715] - Conservation Authority	\$1,609,876	\$0	\$1,609,876	2			
			[0111717] - Handi Transit	\$1,438,368	(\$100,598)	\$1,337,770	4			
			[0111719] - Health Unit	\$3,920,192	\$0	\$3,920,192	2			
			[0111731] - Life After Fifty	\$172,438	\$0	\$172,438	4			
			[0111732] - Windsor Symphony	\$150,000	\$0	\$150,000	4			
			[0111733] - Arts Council	\$15,000	\$0	\$15,000	4			
			[0111735] - Artcite Inc.	\$15,000	\$0	\$15,000	4			
			[0111746] - The Safety Village	\$91,250	\$0	\$91,250	4			
			[0121187] - Land Ambulance	\$15,743,700	\$0	\$15,743,700	1			
				Housing Corporation	Windsor Essex Comm.Hsg. Corp.	[0121191] - Social Housing LHC	\$25,608,108	(\$8,776,223)	\$16,831,885	3
				Windsor Police Services	Administration - Police	[0192601] - Wps Board	\$237,740	\$0	\$237,740	2
			[0192602] - Chief Of Police			\$722,806	\$0	\$722,806	2	
			[0192603] - Deputy Chief Of Admin			\$648,788	\$0	\$648,788	2	
	[0192604] - Deputy Chief Of Operation	\$297,621	\$0			\$297,621	2			
	[0192605] - Human Resources Services	\$2,467,504	(\$15,879)			\$2,451,625	2			
	[0192606] - Training Unit	\$3,099,335	(\$392,800)			\$2,706,535	2			
	[0192607] - Media Relations	\$577,713	\$0			\$577,713	2			
	[0192609] - Financial Services	\$551,239	\$0			\$551,239	2			
	[0192610] - Police Stores	\$889,654	\$0			\$889,654	2			
	[0192611] - Information Services	\$5,164,912	(\$765,000)			\$4,399,912	2			
	[0192613] - General Administration	\$6,188,715	(\$2,107,743)			\$4,080,972	2			
	[0192614] - Physical Resources	\$2,452,542	\$0			\$2,452,542	2			
	[0192615] - Health & Safety	\$3,600	\$0			\$3,600	2			
	[0192616] - Computer & Tech Services	\$5,218,913	(\$328,951)			\$4,889,962	2			
	[0192618] - Professional Standards	\$1,278,310	\$0			\$1,278,310	2			
	[0192620] - Communication Sys Maint	\$863,965	(\$100,000)			\$763,965	2			
	[0192621] - Peer Counselling	\$12,200	\$0			\$12,200	2			
	[0192624] - Vehicle Fleet	\$4,125,496	\$0			\$4,125,496	2			
	[0192625] - Community Services	\$1,341,848	\$0			\$1,341,848	2			
		Investigations	[0192421] - Investigation Supt/Inspectors			\$1,407,967	(\$42,024)	\$1,365,943	2	
	[0192422] - Intelligence Unit		\$3,804,978			(\$1,199,595)	\$2,605,383	2		
	[0192425] - Drugs & Guns Enforcement Unit		\$2,461,283	\$0	\$2,461,283	2				
	[0192427] - Crime Stoppers		\$150,064	\$0	\$150,064	3				
	[0192430] - Property & Evidence Retention		\$218,796	\$0	\$218,796	2				
[0192431] - Internet Child Exploitation	\$1,047,013		(\$275,985)	\$771,028	2					
[0192432] - Major Crime Branch	\$6,121,828		\$0	\$6,121,828	2					
[0192434] - Forensic Identification Branch	\$1,840,766		(\$1,000)	\$1,839,766	2					
[0192435] - Victim Services Branch	\$128,821		\$0	\$128,821	2					
[0192440] - Target Base	\$2,926,899		\$0	\$2,926,899	2					
	Patrol	[0192501] - Patrol Station 1	\$45,168,290	(\$8,318,220)	\$36,850,070	2				
[0192504] - Traffic		\$5,147,435	(\$155,950)	\$4,991,485	2					
[0192505] - Court Services Branch		\$3,897,710	(\$6,234,340)	(\$2,336,630)	2					
[0192506] - Marine Patrol		\$71,360	\$0	\$71,360	2					
[0192507] - Emergency Services Unit		\$3,082,999	\$0	\$3,082,999	2					
[0192508] - Explosive Disposal Unit		\$79,100	\$0	\$79,100	2					
[0192509] - Auxiliary Police		\$198,600	(\$108,148)	\$90,452	2					
[0192510] - Emergency Planning		\$123,010	\$0	\$123,010	2					

Office	Department	Division	Department I.D.	Expenses	(Revenues)	Net	LOD
			[0192515] - E-9-1-1 Centre	\$6,710,522	(\$71,500)	\$6,639,022	2
			[0192516] - Alarm Coordinator	\$104,433	(\$265,000)	(\$160,567)	3
			[0192519] - S/Insp Of Patrol	\$1,008,486	\$0	\$1,008,486	2
			[0192520] - COAST	\$436,952	\$0	\$436,952	2
			[0192522] - Canine Unit	\$76,354	\$0	\$76,354	2
			[0192523] - Patrol Srvs Detention Cnt	\$1,602,426	\$0	\$1,602,426	2
			<b>Sub-Total</b>	<b>\$174,089,586</b>	<b>(\$29,258,956)</b>	<b>\$144,830,630</b>	
			<b>Completely Mandatory</b>	\$15,743,700	\$0	\$15,743,700	1
			<b>Partially Mandatory</b>	\$129,234,564	(\$20,117,135)	\$109,117,429	2
			<b>Partially Discretionary</b>	\$25,862,605	(\$9,041,223)	\$16,821,382	3
			<b>Completely Discretionary</b>	\$3,248,717	(\$100,598)	\$3,148,119	4
			<b>Sub-Total</b>	<b>\$174,089,586</b>	<b>(\$29,258,956)</b>	<b>\$144,830,630</b>	<b>100%</b>



Office	Department	Division	Department I.D.	Expenses	(Revenues)	Net	LOD	
Corporate	Corporate Accounts	Banking & Interest Charges	[0143112] - Interest On Investments	\$375,914	(\$22,334,473)	(\$21,958,559)	3	
			[0143113] - Foreign Exchange	\$500,000	(\$500,000)	\$0	2	
			[0143114] - Bank Charges	\$5,000	\$0	\$5,000	2	
			[0143116] - Interest Paid to Reserves	\$12,000,000	\$0	\$12,000,000	3	
			[0229610] - Interest and Penalties on Tax	\$247,135	(\$4,212,302)	(\$3,965,167)	3	
			[0229615] - Interest & Penalties on Recvbl	\$80,353	(\$100,000)	(\$19,647)	3	
			[0229620] - Capital Interest Income	\$0	(\$1,600,000)	(\$1,600,000)	3	
			Corporate Expense Accounts	[0121181] - MPAC	\$2,418,135	\$0	\$2,418,135	1
				[0123121] - Outsourced Internal Audit	\$300,000	\$0	\$300,000	4
				[0131695] - Windsor Airport Management	\$52,986	\$0	\$52,986	3
		[0131699] - Detroit Belle Isle Grand Prix		\$50,000	\$0	\$50,000	4	
		[0143117] - Allowance For Doubtful Accts		\$100,000	\$0	\$100,000	3	
		[0145003] - Salary & Wage Adjust Provision		\$4,679,640	\$0	\$4,679,640	2	
		[0224145] - CIP Property Tax Rebates		\$3,211,098	\$0	\$3,211,098	2	
		[0224160] - Corporate Software		\$1,018,623	(\$554,683)	\$463,940	3	
		[0224170] - Street Light Energy		\$2,724,742	\$0	\$2,724,742	2	
		[0224171] - Corporate Utilities		\$3,396,552	\$0	\$3,396,552	2	
		Corporate Revenue Accounts	[0121183] - OMPF-Ont Municipal Partnership	\$0	(\$22,875,800)	(\$22,875,800)	3	
			[0121184] - Program Support Recoveries	\$0	(\$3,525,894)	(\$3,525,894)	3	
			[0131670] - Casino Hosting Fee	\$6,069,927	(\$11,319,927)	(\$5,250,000)	2	
			[0131803] - Enwin Contribution Dividend	\$0	(\$5,000,000)	(\$5,000,000)	3	
			[0229501] - HL-Recovery of New Facility	\$0	(\$846,192)	(\$846,192)	3	
			[0229605] - Salary Gapping	\$0	(\$1,650,000)	(\$1,650,000)	3	
			[0229614] - WDTC Dividend	\$0	(\$1,500,000)	(\$1,500,000)	3	
			[0229616] - Windsor Airport Dividend	\$0	(\$1,000,000)	(\$1,000,000)	3	
			[0229640] - Roseland Profit Sharing	\$0	(\$100,000)	(\$100,000)	3	
			[0231170] - Municipal Accommodation Tax	\$2,800,000	(\$2,800,000)	\$0	2	
		Debt Charges	[0141316] - Transit Debt 53-2010	\$124,972	(\$124,972)	\$0	3	
			[0141365] - LRPCP Debt	\$2,301,318	(\$2,301,318)	\$0	3	
			[0141366] - Point East Dev.-Land Debt	\$2,800,052	\$0	\$2,800,052	3	
			[0141375] - LRPCP Debt 36-2010 A	\$263,761	(\$263,761)	\$0	3	
		Fringe Benefits	[0131510] - OMERS	\$28,650,000	\$0	\$28,650,000	2	
			[0131513] - Employment Insurance	\$4,200,000	\$0	\$4,200,000	2	
			[0131514] - Group Life Insurance	\$2,596,500	\$0	\$2,596,500	2	
			[0131515] - Canada Pension Plan	\$11,400,000	\$0	\$11,400,000	2	
			[0131516] - Employer Health Tax	\$5,550,000	\$0	\$5,550,000	2	
			[0131519] - Sick Leave Gratuity	\$660,000	\$0	\$660,000	2	
			[0131520] - Greenshield	\$29,605,000	(\$105,000)	\$29,500,000	2	
			[0131525] - Long-term disability	\$70,000	\$0	\$70,000	2	
			[0131526] - LTD Payments	\$2,508,000	\$0	\$2,508,000	2	
			[0131527] - STD Plan (Transit Windsor)	\$1,000,000	\$0	\$1,000,000	2	
		[0131550] - Fringe Benefits Recovery	(\$90,281,290)	\$0	(\$90,281,290)	2		
		Fund Transfers	[0111739] - Land Acquisition (ERCA)	\$133,000	\$0	\$133,000	3	
			[0111745] - Tourism Dev Infr.& Prog Reserve Fund	\$300,300	\$0	\$300,300	3	
			[0131752] - Asset Management Plan	\$25,139,818	\$0	\$25,139,818	3	

Office	Department	Division	Department I.D.	Expenses	(Revenues)	Net	LOD	
			[0131753] - AMP-Local Residential Roads	\$2,246,241	\$0	\$2,246,241	3	
			[0131755] - Budget Stabilization Contingen	\$2,400,000	\$0	\$2,400,000	3	
			[0142210] - Hospital Levy Payments	\$3,875,000	\$0	\$3,875,000	3	
			[0142910] - Contribution To Capital	\$55,054,925	\$0	\$55,054,925	3	
			[0184810] - Cleary Theatre Administration	\$48,894	\$0	\$48,894	3	
			[0227130] - Sewer Surcharge Recovery	\$0	(\$6,348,632)	(\$6,348,632)	3	
			[0229770] - Trns frm Reserve-PAYG Dividend	\$0	(\$2,900,000)	(\$2,900,000)	3	
	<b>Leases</b>		[0131740] - Corporate Radio Lease 134-38	\$2,752,310	(\$2,752,310)	\$0	3	
			[0131745] - Transfer to PAYG Lease Reserve	\$4,207,594	\$0	\$4,207,594	3	
	<b>Taxation - Levy</b>		[0221200] - Municipal Tax Levy	\$0	\$52,869,008	\$52,869,008	2	
			[0221205] - Education Tax Levy	\$52,869,008	(\$52,869,008)	\$0	1	
			[0221210] - Net Tax Add/Reductions-Educatr	\$3,956,000	(\$3,420,000)	\$536,000	1	
	<b>Taxation - Other</b>		[0221162] - Railway & Hydro	\$0	(\$63,000)	(\$63,000)	2	
			[0221180] - Bridge/Tunnel	\$0	(\$80,000)	(\$80,000)	2	
			[0221215] - Institutional Levy	\$0	(\$1,995,000)	(\$1,995,000)	2	
	<b>Taxation - PIL Other</b>		[0226195] - PIL-Mun Share of Education	\$0	(\$1,380,000)	(\$1,380,000)	1	
			[0226196] - PIL-PRE-Previously Exempt Prop	\$0	(\$580,000)	(\$580,000)	2	
			<b>Sub-Total</b>	<b>\$194,461,508</b>	<b>(\$102,233,264)</b>	<b>\$92,228,244</b>		
			<b>Completely Mandatory</b>	\$59,243,143	(\$57,669,008)	\$1,574,135	1	2%
			<b>Partially Mandatory</b>	\$19,345,169	\$35,426,081	\$54,771,250	2	59%
			<b>Partially Discretionary</b>	\$115,523,196	(\$79,990,337)	\$35,532,859	3	39%
			<b>Completely Discretionary</b>	\$350,000	\$0	\$350,000	4	0%
			<b>Sub-Total</b>	<b>\$194,461,508</b>	<b>(\$102,233,264)</b>	<b>\$92,228,244</b>		<b>100%</b>





**Office**                      **Department**                      **Division**                      **Department I.D.**                      **Expenses**                      **(Revenues)**                      **Net**                      **LOD**

**2024 Approved Operating Budget by Service Area**

<b>Service Area</b>	<b>Expenses</b>	<b>(Revenues)</b>	<b>Net</b>	<b>%</b>
Administration & Representation	\$6,853,472	(\$2,751,141)	\$4,102,331	1%
Finance & City Treasurer	\$14,116,504	(\$6,616,380)	\$7,500,124	2%
Economic Development	\$63,180,832	(\$38,357,979)	\$24,822,853	5%
Corporate Services	\$45,789,444	(\$15,276,255)	\$30,513,189	6%
Community Services	\$135,241,824	(\$25,335,503)	\$109,906,321	23%
Infrastructure Services	\$99,928,016	(\$63,522,346)	\$36,405,670	8%
Human & Health Services	\$344,004,665	(\$309,199,701)	\$34,804,964	7%
Agencies, Boards & Committees	\$174,089,586	(\$29,258,956)	\$144,830,630	30%
Corporate Accounts	\$194,461,508	(\$102,233,264)	\$92,228,244	19%
<b>Total</b>	<b>\$1,077,665,851</b>	<b>(\$592,551,525)</b>	<b>\$485,114,326</b>	<b>100%</b>