



## City of Windsor

# 2026 BUDGET

Proposed Operating Budget Amendments  
(Public)





# 2026 Proposed Operating Budget Amendments

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## Proposed Operating Budget Amendments

### Municipal Levy Operations

2025 Approved Property Tax Levy		\$504,956,895
<b>2026 Proposed Operating Budget Amendments</b>		
<b>A</b> Preapprovals & Pressures With Little or No Discretion	\$17,600,112	3.49%
<b>B</b> Priority Budget Increases Proposed to Maintain Current Service Levels	\$6,074,704	1.20%
<b>C</b> Increased Revenue & Operating Efficiencies	(\$28,188,420)	(5.58%)
<b>D</b> Inflation Mitigation Reductions	(\$9,531,941)	(1.89%)
<b>A to D: 2026 City Departments Base Operating Budget</b>	(\$14,045,545)	(2.78%)
<b>E</b> 2026 City Departments Increases to Base Operating Budget	\$0	0.00%
<b>F</b> 2026 Agencies, Boards & Committees (ABC's)	\$6,911,553	1.37%
<b>G</b> 2026 Previously Approved Asset Management Plan & Local Residential Roads	\$7,133,992	1.41%
<b>2026 Total Proposed Amendments</b>	\$0	0.00%
<b>2026 Proposed Property Tax Levy</b>	<b>\$504,956,895</b>	

## Proposed Operating Budget Amendments Building Permit Operations

2025 Approved Operating Budget - Building Permit Operations	\$1,844,756
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### 2026 Proposed Operating Budget Amendments

<b>A</b>	Preapprovals & Pressures With Little or No Discretion	\$0	0.00%
<b>B</b>	Priority Budget Increases Recommended to Maintain Current Service Levels	\$0	0.00%
<b>C</b>	Increased Revenue & Operating Efficiencies	\$310,919	16.85%
<b>D</b>	Inflation Mitigation Reductions	(\$145,567)	(7.89%)

**A to D:** 2026 City Departments Base Operating Budget \$165,352 8.96%

**E** 2026 City Departments Increases to Base Operating Budget \$0 0.00%

2026 Total Proposed Increases	\$165,352	8.96%
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2026 Proposed Building Permit Operations Budget	\$2,010,108
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## Proposed Operating Budget Amendments Off Street Parking Operations

2025 Approved Operating Budget - Off Street Parking		\$2,030,853
<b>2026 Proposed Operating Budget Amendments</b>		
<b>A</b> Preapprovals & Pressures With Little or No Discretion	\$5,767	0.28%
<b>B</b> Priority Budget Increases Recommended to Maintain Current Service Levels	\$0	0.00%
<b>C</b> Increased Revenue & Operating Efficiencies	(\$481,084)	(23.69%)
<b>D</b> Inflation Mitigation Reductions	(\$281,761)	(13.87%)
<b>A to D:</b> 2026 City Departments Base Operating Budget	(\$757,078)	(37.28%)
<b>E</b> 2026 City Departments Increases to Base Operating Budget	\$0	0.00%
<b>2026 Total Proposed Increases</b>		(\$757,078) (37.28%)
<b>2026 Proposed Off Street Parking Operations Budget</b>		\$1,273,775

## Proposed Operating Budget Amendments Wastewater Operations

<b>2025 Approved Operating Budget - Wastewater Operations</b>		<b>\$62,556,852</b>
<b>2026 Proposed Operating Budget Amendments</b>		
<b>A</b>	Preapprovals & Pressures With Little or No Discretion	\$310,554 0.50%
<b>B</b>	Priority Budget Increases Recommended to Maintain Current Service Levels	\$55,857 0.09%
<b>C</b>	Increased Revenue & Operating Efficiencies	\$562,152 0.90%
<b>D</b>	Inflation Mitigation Reductions	<u>(\$10,272) (0.02%)</u>
<b>A to D: 2026 City Departments Base Operating Budget</b>		<b>\$918,291 1.47%</b>
<b>E</b>	2026 City Departments Increases to Base Operating Budget	\$0 0.00%
<b>2026 Total Proposed Increases</b>		<b>\$918,291 1.47%</b>
<b>2026 Proposed Wastewater Operations Budget</b>		<b>\$63,475,143</b>

## Proposed Operating Budget Amendments Storm Water Operations

<b>2025 Approved Operating Budget - Storm Water Operations</b>		<b>\$52,989,454</b>
<b>2026 Proposed Operating Budget Amendments</b>		
<b>A</b>	Preapprovals & Pressures With Little or No Discretion	\$35,111    0.07%
<b>B</b>	Priority Budget Increases Recommended to Maintain Current Service Levels	\$64,346    0.12%
<b>C</b>	Increased Revenue & Operating Efficiencies	\$439,328    0.83%
<b>D</b>	Inflation Mitigation Reductions	<span style="color: red;">(\$10,272)    (0.02%)</span>
<b>A to D: 2026 City Departments Base Operating Budget</b>		<b>\$528,513    1.00%</b>
<b>E</b>	2026 City Departments Increases to Base Operating Budget	<b>\$0    0.00%</b>
<b>2026 Total Proposed Increases</b>		<b>\$528,513    1.00%</b>
<b>2026 Proposed Storm Water Operations Budget</b>		<b>\$53,517,967</b>

## 2026 Proposed Operating Budget Amendments

Ref #	Detail Pg #	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	FTE (Eliminated)	FTE (Held)
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2025 Approved Property Tax Levy (Including Education)						\$504,956,895							
2025 Approved Operating Budget							\$1,844,756	\$2,030,853	\$62,556,852	\$52,989,454			

### Section A: Preapprovals & Pressures With Little or No Council Discretion

A 1	282	P	2026-0007	Corporate Accounts	Health & Dental Benefits	The Corporation of the City of Windsor currently provides health care benefits such as drug, dental, extended health, vision, audio, travel for employees (Non-Union, ONA, CUPE 543 & 82, Windsor Fire Services, Windsor Police Services, and Transit Windsor) and to eligible retirees and surviving spouses/dependents. This increase is for projected benefit cost increases in 2026.	\$4,567,280						
A 2	287	P	2026-0316	Corporate Accounts	Increase in Community Improvement Plan Tax Rebates	To date, City Council has approved tax increment incentives on over 100 applications under various City Community Improvement Plans. The recommended budget increase of \$4.1M reflects the estimated Community Improvement Plan grant payments which will be required to be paid to property owners in 2026 as a result of the completion of new and redeveloped properties in the City in accordance with the terms of the agreements as previously approved by City Council.	\$4,100,000						
A 3	280	P	2026-0006	Corporate Accounts	Ontario Municipal Employees Retirement System (OMERS) Pension Fund	OMERS, officially the Ontario Municipal Employees Retirement System, is a pension fund created by statute in 1962 to handle the retirement benefits of local government employees in Ontario, Canada. This Provincially mandated pension cost increase is based on the Corporation's payroll estimates.	\$2,643,278						
A 4	277	P	2026-0011	Corporate Accounts	Canada Pension Plan (CPP)	CPP contributions are a legislated payroll cost. The CPP rate for 2026 is estimated to remain at 5.95% on YMPE and 4% on YAMPE. Beginning January 1, 2024, employees and employers each began contributing an additional 4% on earnings above the first earnings ceiling (the YMPE), up to the amount of the second earnings ceiling (the YAMPE). Maximum pensionable earnings and employee payroll data used to calculate the CPP budget are based on the Corporation's payroll estimates.	\$1,430,778						
A 5	196	P	2026-0123	Public Works	Removal of Revenue Budget for County & City Recycling Program	The collection contract with the Essex Windsor Solid Waste Authority (EWSWA) for County recycling ended August 27, 2024 with Producers assuming responsibility for recycling collection in the Province of Ontario effective August 29, 2024. Non-eligible source (NES) recycling collection contract with EWSWA will end December 31, 2025, per Council approval in-camera June 9, 2025, CR268/2025. This budget issue eliminates City revenue budgets related to these services provided to EWSWA.	\$839,650						

\* These impacts and risks are brief highlights.

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## 2026 Proposed Operating Budget Amendments

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A 6	285	IC	2026-0066	Corporate Accounts	Labour Relations		\$740,000						
A 7	276	P	2026-0380	Corporate Accounts	Net Contractual & Pre-Approved Salary & Wage Adjustments	Contractual & Pre-Approved Salary & Wage Adjustments estimated to be \$10.6M relate to increases in employee compensation that have been predetermined through Council approved collective agreements, and employment contracts. The impact of this increase is mitigated by the redirection of a \$10M in available discretionary reserve funding in 2026.	\$643,788						
A 8	274	P	2026-0010	Corporate Accounts	Life Cycle Costing for Major Information Technology Costs	As the City deploys new applications, major enterprise systems are facing the challenge of vendors only offering a subscription model. As a result, a multi-year funding plan was approved in 2022 with annualized increases in funding for these major information technology purchases. This increase in funding represents the continuation of the plan approved in 2022.	\$625,000						
A 9	94	IC	2026-0049	Fire & Rescue	Labour Relations		\$619,745						
A 10	67	P	2026-0078	Information Technology	Annualization of Corporate Technology Strategic Plan Positions	To support the ongoing implementation of the Corporate Technology Strategic Plan (CTSP), the 2025 municipal budget (MD08-2025) approved the creation of five new Information Technology (IT) positions. These positions are designed to strengthen the City's technology capacity, enabling the organization to enhance digital services, improve cybersecurity, support critical infrastructure, and advance key initiatives outlined in the CTSP. By expanding the IT team, the City is better positioned to manage technology projects, maintain and modernize systems, and respond effectively to the growing demands of both staff and residents for innovative, reliable, and secure digital solutions.	\$308,867						

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A 11	102	P	2026-0142	Parks, Recreation & Facilities	Negotiated Wage Adjustment for Part-Time Staff	Based on the contractual increase of 3.3% as of January 1, 2026 related to temporary wages, this request is to ensure these budgets reflect the negotiated annual increase for temporary employees.	\$240,346						
A 12	279	P	2026-0013	Corporate Accounts	Employer Health Tax (EHT)	EHT contributions are a legislated payroll cost. The EHT rate for 2026 is projected to remain unchanged at 1.95%. Employee payroll data used to calculate the EHT budget are based on the Corporation's payroll estimates – a variance from the budget may occur if the assumptions used, including estimated contractual increases, change significantly.	\$199,674						
A 13	155	P	2026-0137	Transit Windsor	Addition to Transit Windsor Staff Compliment	As a result of the elimination of 10 paid medical leave days and in accordance with the Letter of Understanding between Transit Windsor and the Amalgamated Transit Union (ATU), employees will now receive two additional float days per year in lieu of paid medical leave. Two additional RFT operator positions are requested to maintain service coverage.	\$198,562					2.00	
A 14	284	P	2026-0016	Corporate Accounts	Municipal Property Assessment Corporation (MPAC) Annual Fee Increase	This budget adjustment reflects an increase in the Municipal Property Assessment Corporation (MPAC) assessment services budget to account for the anticipated costs in 2026. MPAC provides the assessment services that determine the property values used for municipal taxation, and the fees charged are mandatory costs that municipalities are required to pay. The adjustment ensures that the City can continue to meet its legislated obligations for property assessments, supporting accurate and equitable taxation while maintaining compliance with provincial regulations.	\$110,084						
A 15	278	P	2026-0012	Corporate Accounts	Employment Insurance (EI)	EI contributions are a legislated payroll cost. The EI rate for 2026 is confirmed to be 1.63% compared to the 2025 rate of 1.64%. Maximum insurable earnings and employee payroll data used to calculate the EI budget are based on the Corporation's payroll estimates – a variance from the budget may occur if the assumptions used change significantly.	\$65,940						
A 16	251	P	2026-0089	Housing & Children's Services	Meadowbrook Rent Supplement	The City has a funding agreement with Canada Mortgage and Housing Corporation (CMHC) requiring the delivery of a rent supplement program for up to 40 units at the newly constructed Meadowbrook residence for a period of eight years. This budget issue is for the remaining \$60,000 of the \$240,000 annual commitment.	\$60,000						
A 17	199	P	2026-0132	Public Works	Parking Enforcement Contracted Service Fee Increase	This issue reflects the increased cost for 2026 based on the contract rates for 2026 and the escalation clause in the parking enforcement contract that will be effective January 1, 2026, as approved by Council September 8, 2025, CR358/2025.	\$58,244						

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A 18	201	P	2026-0179	Public Works	Railway Crossing Protection Maintenance Fee Increase	An increase in the Railway Crossing Maintenance budget is required for 2026 due to crossing protection maintenance contract increases from the railway companies as a result of Canadian Transportation Agency (CTA) rate increases, Essex Terminal Railway (ETR) rate increases, and crossing protection improvements over the years. The Corporation is contractually obligated to pay these costs.	\$35,135						
A 19	197	P	2026-0329	Public Works	Changes to Public Works Staff Compliment	The conversion of a temporary Traffic locator to a permanent position and the reduction of one secretary position is brought forward for consideration to support legislated service requirements for signal and streetlight locating services in the Transportation Division. This change in structure will ensure that service requirements are met within the legislated timeframes to locate and mark onsite the City's traffic signal and streetlight electrical cables necessary to protect them from damage during excavation.	\$28,193				0.00		
A 20	39	P	2026-0042	Council Services	Windsor Essex County Humane Society Animal Control Contact Fee Increase	The City of Windsor has a contract with the Windsor Essex County Humane Society for animal control services as per City Council approval (CR229/2022). This contractual agreement was effective July 1, 2022 and runs through June 30, 2027 with an annual inflation adjustment clause of 2% per year.	\$21,407						
A 21	241	P	2026-0072	Employment & Social Services	Increase to Funeral & Burial Expense	This budget issue is related to the \$20,000 pre-committed for 2026 (Budget Issue 2024-0158) to fees that are provided through the funeral and burial program operated by the department for social assistance recipients, low-income individuals and deceased individuals who were not claimed.	\$20,000						
A 22	68	P	2026-0079	Information Technology	Corporate Software Maintenance Fee Increase	Annual contractual increases are necessary to ensure ongoing support and maintenance for the City's critical corporate systems. These agreements ensure that the City continues to receive timely software updates, technical support, and access to expert resources, which are essential for maintaining system reliability, operational efficiency, and uninterrupted service delivery across all departments.	\$18,815						
A 23	14	P	2026-0164	Financial Accounting	KPMG External Audit Fee Increase	KPMG LLP has served as the City's External Auditor since the 1990's. During 2022, the City extended the External Audit contract with KPMG through to 2026 (CR346/2022). The budget impact below represents the contractual increase for KPMG external audit fees for the City per the renewed contract for 2026.	\$13,000						

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A 24	72	P	2026-0054	Legal	Clear Risk Software Contract Fee Increase	The City of Windsor entered into an agreement with ClearRisk to provide Risk Management a system to manage their Insurance and Claims information. This system tracks Certificates of Insurance (COIs); a document that shows evidence that vendors or customers are insured to work on or utilize specified City Properties. It also tracks claims made against the Corporation in a manner that allows for more effective loss reporting and statistical analysis. This issue includes the increase to the annual contract with Clear Risk Software.	\$12,325						
A 25	104	P	2026-0341	Parks, Recreation & Facilities	Park Naturalization - Martinique Park	Notice of motion CR402/2025 directed that until such time as the disposition occurs of Martinique Park, an alternative area of equal area/cost to maintain is naturalized.	\$1						
A 26	73	P	2026-0109	Legal	Insurance Premium Fee Increase	For 2026, the insurance premiums are expected to increase by \$1.5 million. This issue recommends the budget increases related to the Sewer Surcharge, Parking Reserve, and External Agencies totaling approximately \$200,000 be fully recovered from each respective funding reserves. The Self Insurance Reserve (SIR) will be used to offset any funding shortfall for the levy based insurance. This strategy ensures that the City maintains adequate insurance coverage while leveraging reserve funds to manage budgetary pressures and minimize the impact on operational expenditures.	\$0		\$5,767	\$128,079	\$35,111		
A 27	190	P	2026-0331	Pollution Control	Changes to Pollution Control Staff Compliment	The addition of a wastewater collections project engineer is required to meet provincial legislation mandating that municipalities have a designated overall responsible operation (ORO) for the City's entire sewage collection system. This position will be funded from the Wastewater Revenue budget.	\$0			\$182,475		1.00	

Sub-Total: Section A      \$17,600,112      \$0      \$5,767      \$310,554      \$35,111

\$ Increase / (Decrease) Over Prior Year (Cumulative)      \$17,600,112      \$0      \$5,767      \$310,554      \$35,111

% Increase / (Decrease) Over Prior Year (Cumulative)      3.49%      0.00%      0.28%      0.50%      0.07%

## 2026 Proposed Operating Budget Amendments

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### Section B: Priority Budget Increases Recommended to Maintain Current Service Levels

B 28	157	P	2026-0114	Transit Windsor	Decrease to Provincial Gas Tax Program Funding Budget	This issue seeks to align the 2026 Budget with the current Gas Tax Funding allocation (2024-2025). The 2025/26 Gas Tax amounts have not yet been communicated by the province.	\$943,841						
B 29	158	P	2026-0118	Transit Windsor	Ontario Works Bus Pass Revenue Reduction	As a result of changes announced by the Ontario Government regarding Ontario Works (OW) Employment Related Expenses Funding, which provided funds for bus passes to eligible Ontario Works clients, a reduction in revenue of \$731,000 is expected.	\$731,000						
B 30	255	P	2026-0086	Housing & Children's Services	Federal Block Funding Revenue Decrease	The City receives Federal Block Funding (FBF) to support housing providers through Operating Agreements expiring by 2031. FBF has been declining annually since 2011 and is projected to be fully eliminated by 2033. In 2026, the scheduled funding decrease amounts to \$1.29 million. Housing Services is requesting annualized City funding of \$669,000 to address this shortfall.	\$669,000						
B 31	159	P	2026-0119	Transit Windsor	U-Pass Revenue Decrease	Based on an agreement between The Corporation of the City of Windsor and the UWSA, GSS, and OPUS, (the student union bodies at the University of Windsor), the parties agreed that an annual rate increase of 3.4% will apply to student bus passes effective September 1st of each year. However, there has been a decline in student ridership in the past year, coinciding with the change in the immigration rules affecting the international students. The decline in student ridership rates is anticipated to continue in 2026.	\$597,940						
B 32	289	P	2026-0383	Corporate Accounts	Ontario Municipal Partnership Fund (OMPF) Decrease	The Province has notified the City of Windsor that the 2026 Ontario Municipal Partnership Fund (OMPF) amount will increase by \$947,900 compared to the \$1,510,200 projected in the 2025 budget. As such, there is a 2026 budget shortfall of \$562,300.	\$530,552						
B 33	260	P	2026-0090	Housing & Children's Services	Residential Services Homes Per Diem Increase	A review of the Residential Services Homes per diem rate every three years was previously directed by City Council (B12/2023). Due to rising costs, an increase from \$60 to \$65 is being recommended, requiring additional annual municipal funding of \$600,000. This equates to a prorated increase for nine months in the 2026 budget in the amount of \$450,000.	\$450,000						
B 34	96	IC	2026-0048	Fire & Rescue	Labour Relations		\$337,269						

\* These impacts and risks are brief highlights.

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## 2026 Proposed Operating Budget Amendments

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B 35	291	P	2026-0008	Corporate Accounts	Group Life Insurance	The Group Life Insurance Program is comprised of the dollars that are required to pay the monthly/annual premiums to the insurance carriers for the City's contractual obligations to the various employee and retiree groups for benefit coverage in the areas of Group Life Insurance, Accidental Death & Dismemberment (AD&D) and Retiree Death Benefit.	\$294,470						
B 36	257	IC	2026-0266	Housing & Children's Services	Labour Relations		\$200,000						
B 37	253	P	2026-0204	Housing & Children's Services	Changes to Children Services Staff Compliment	As a result of increased demand for Childcare and to be able to deliver the provincially mandated program, the staffing compliment within Children's Services requires reorganization. The reorganization would result in the creation of three new positions to support Children's Services – a Senior Manager, a Manager of Business Management, and a Manager of Program Management. As the program continues to evolve, Administration will continue to assess demands, and it is anticipated that additional positions may be required in future budget years.	\$197,605					2.00	
B 38	296	P	2026-0018	Corporate Accounts	Establish Airport Infrastructure Reserve Fund and Annual Transfer of Revenue	In 2025, several parties began leasing airport employment lands from the City of Windsor. The parties have agreed to pay the City annual lease payments. As such, Administration is requesting approval to 1) Establish a new Airport Infrastructure Reserve Fund and 2) Transfer the airport lease revenues to the Airport Infrastructure Reserve Fund on an annual basis.	\$180,407						
B 39	295	P	2026-0017	Corporate Accounts	Sick Leave Gratuity Payout	A budget increase is being requested to fund the sick leave gratuity payout to eligible retirees.	\$170,000						
B 40	203	P	2026-0227	Public Works	Increased Asset Maintenance Costs for Public Works Operations	This issue recommends necessary adjustments to various maintenance budgets in Public Works related to increased annual maintenance and repair costs.	\$147,663			\$55,857	\$64,346		

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B 41	293	P	2026-0009	Corporate Accounts	Long Term Disability (LTD) Program	Long Term Disability (LTD) is a contractual benefit cost based on negotiated agreements and is offered to our employees who sustain an injury and are unable to work for an extended period of time. An increase of \$122,000 is being requested based upon historical trends and future cost projections.	\$122,000						
B 42	105	P	2026-0139	Parks, Recreation & Facilities	SUPIE Program Expansion	The SUPIE Program is a supervised, no-cost, barrier-free recreational initiative designed to provide safe and engaging activities for youth throughout the summer months. With daily operations from 5pm to 8pm, seven days per week in the spring/summer 2026, the program brings fun and active programming directly to local parks across the City of Windsor.	\$100,000						
B 43	205	P	2026-0362	Public Works	Diaper Disposal Program	At their meeting of October 20, 2025, Council approved the implementation of a new program to include a free diaper disposal at the public drop off and a short-term pilot project for bi-weekly curbside collection (Approval CR422/2025). This budget submission will establish the contracted service budget required for Bi-weekly Diaper Curbside Collection included in the report at a cost of \$93,843. There is no budget impact for the free drop off disposal, as collection will be absorbed into the City's normal daily on-site waste operations.	\$93,843						
B 44	26	P	2026-0076	Taxation & Financial Projects	Increase for Postage and Courier Expenses	An increase to the Postage and Courier expenditure budget in the Taxation Department is required as a result of the increasing cost of stamps and courier service providers related to the processing of property tax bills and other tax related documents.	\$93,000						
B 45	42	P	2026-0043	Council Services	Repeat Offender Fee Revenue Reduction	The City's By-law Enforcement Division issues a repeat offender fee of \$215 for property owners who fail to maintain their properties in accordance with Land Maintenance By-law # 3-2006 and where any subsequent visits after 2019 require the issuance of an order to comply. The purpose of the fee was intended to act as a deterrent to negligent property owners and to recover the expense of By-law Enforcement Officers to issue and serve notices of compliance. There has been a reduction in the number of invoices issued annually, resulting from improved compliance, which coincides with the original intent of the fee. This revenue reduction is part of a multi-year phased approach to properly align actuals to budget.	\$57,500						

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B 46	297	P	2026-0019	Corporate Accounts	Short Term Disability Program (STD)	Short Term Disability (STD) is a contract between the Corporation of the City of Windsor and Canada Life Assurance Company where in exchange for Transit Windsor premiums; Canada Life provides a financial benefit that pays a percentage of an employee's salary for a specified amount of time, if they sustain a non-occupational injury or illness and cannot perform the duties of their job.	\$32,000						
B 47	61	P	2026-0030	Human Resources	Establish Dedicated Funding for Cognitive Demands Analysis	A Cognitive Demands Analysis (CDA) is an objective evaluation of the specific cognitive, emotional and psychological skills required to perform the essential job duties of a given position. A proactive approach to capturing the cognitive and behavioral demands can assist with providing suitable accommodations and implementing strategies that aim to reduce claims and costs associated with mental health conditions. There is currently no dedicated funding for these analyses. This funding is being requested in order to perform an analysis on all positions, similar to the approach taken for physical demands analysis (PDAs). Having CDAs available increases our ability to comply with the Psychological Demands factor of the CSA Standard for Psychological health and safety in the workplace.	\$30,000						
B 48	97	P	2026-0184	Fire & Rescue	WFRS - Firefighter Training Tools	To support compliance with mandatory National Fire Protection Association (NFPA) firefighter certification requirements, WFRS will utilize tools such as International Fire Service Training Association (IFSTA) online library on an as-needed basis, Ontario Fire Marshal (OFM) testing and Managing Fire Company (MFC). The platforms provide access to standardized manuals, educational resources for firefighter training and departmental certification. Through this framework, firefighters will be eligible to meet NFPA standards via testing administered by the OFM.	\$25,000						
B 49	40	P	2026-0044	Council Services	Voluntary Dog License Program	Dog owners in Windsor are currently required to purchase an annual dog licence for their pet. During the 2024 Budget Deliberations, City Council approved to waive fees for dogs that are spayed or neutered and microchipped. During the 2025 Budget Deliberations (B9/2025), City Council approved the implementation of a voluntary dog licence program which includes a mandatory registry for dogs that have bitten/attacked and an increase in fees to recover administration and enforcement costs. The new program is to be implemented on December 1, 2025, for the 2026 registration period. A budget reduction is required to align the revenue to projections under the new program.	\$18,000						

\* These impacts and risks are brief highlights.

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## 2026 Proposed Operating Budget Amendments

Ref. #	Detail Pg. #	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	FTE (Eliminated)	FTE (Held)
B 50	12	P	2026-0135	Asset Planning	Transition to Subscription Model for Questica Budgeting Software	Questica, the City's budgeting software, is moving from a perpetual license framework to a subscription-based model. This conversion will provide the organization with continued access to new features, and performance improvements. The transition ensures compatibility with future technology upgrades and enhances long-term system sustainability.	\$16,000						
B 51	89	P	2026-0221	Culture	Decrease in Lease Revenue from Willistead Coach House	As per CAOP 102/2025, 950 Chilver Road, 2nd floor (Willistead Coach House) has been removed from future lease opportunities effective November 30, 2025. This budget issue is to remove the revenue that is associated with this lease agreement from the Culture Budget.	\$12,413						
B 52	27	P	2026-0077	Taxation & Financial Projects	Increase for Professional Services Budget	An increase to the Other Professional Services expenditure budget in the Taxation Department is required as a result of the increasing cost of shredding and armored car services, as well as Standard & Poors (S&P) annual municipal credit ratings.	\$10,010						
B 53	16	P	2026-0021	Financial Accounting	Decrease of Salary Recoveries in Financial Accounting	A net decrease to internal staff recovery accounts is required to reflect the traditional changes in salaries which are due to contractual grade and step changes.	\$9,191						
B 54	15	P	2026-0201	Financial Accounting	WSIB Actuarial Fee Increase	Nexus Actuarial Consultants Ltd. has served as the City's WSIB liability consultant since 2021. Nexus provides valuations and reporting information as required by the Public Sector Accounting Board (PSAB). The budget impact below represents the inflationary increase for Nexus' WSIB consulting fees.	\$6,000						
B 55	43	P	2026-0100	Council Services	Addition to Council Services Staff Compliment	Administration recommends that a non-union regular full time Program Manager – Corporate Projects (NU0557) position be added to the complement, with the salary cost to be funded from a reduction in the annual transfer to the Elections Reserve Account (1762) and an increase to Civil Ceremony Revenue budget. This staffing adjustment is essential to ensure the department can continue to meet its legislative obligations, deliver on Council's priorities, and maintain high service standards across all program areas. The addition of this position has a net-zero budget impact on the operating budget.	\$0					1.00	

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## 2026 Proposed Operating Budget Amendments

Ref. #	Detail Pg.#	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	FTE (Eliminated)	FTE (Held)
B 56	10	IC	2026-0330	Corporate Security	Security of Property / Labour Relations		\$0						

Sub-Total: Section B      \$6,074,704      \$0      \$0      \$55,857      \$64,346

\$ Increase / (Decrease) Over Prior Year (Cumulative)      \$23,674,816      \$0      \$5,767      \$366,411      \$99,457

% Increase / (Decrease) Over Prior Year (Cumulative)      4.69%      0.00%      0.28%      0.59%      0.19%

## 2026 Proposed Operating Budget Amendments

Ref. #	Detail Pg. #	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	FTE (Eliminated)	FTE (Held)
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### Section C: Increased Revenue & Operating Efficiencies

C 57	179	P	2026-0047	Engineering	Local Improvement Flat Rate User Fee Adjustments	This issue recommends adjustments to the existing user fees for Sanitary Sewer, Storm Sewer and Private Drain Connections under the local improvement flat rates and the private drain connection flat rate as part of construction projects based on cost recovery.	\$0						
C 58	133	P	2026-0191	Building Services	Increase in Building Permit Service's Permit Fees by 4%	The Building Department is recommending to increase their Permit fees by 4% to reflect anticipated 2026 expense increases as well as adjust revenue operating budget to better reflect historical actuals.	\$0	(\$906,154)					
C 59	224	P	2026-0237	Public Works	Parking Revenue Adjustment - On Street Meter Enforcement Time Adjustment	This issue is being recommended to adjust the enforcement time for parking meters adding 2 hours from 7pm to 9pm. There are currently: 1,450 parking meters in the city with approximately 900 of the meters in core high use areas such as the downtown, university, and entertainment areas. The enforcement time for parking meters was increased by 1-hour from 6:00pm to 7:00pm effective 2025, B20/2025 MD08-2025, this issue proposes increasing an additional 2-hours to 9pm.	\$0		(\$650,000)				
C 60	194	P	2026-0337	Pollution Control	Increase in Revenue Due to Change in Leachate Treatment Costing Methodology	A change from a flat rate method to a surcharge rate method is expected to generate additional leachate treatment revenue.	\$0			(\$100,000)			
C 61	64	P	2026-0034	Human Resources	Increase in Human Resources & Employee Relations User Fees	Administration is recommending increases to the Human Resources and Employee Relations User Fee rates for 2026. The increases allow the department to keep pace with inflation (CPI).	(\$1)						
C 62	28	P	2026-0036	Taxation & Financial Projects	Increase Taxation & Financial Projects User Fees	Administration is recommending increases to various Taxation & Financial Projects User Fee rates for 2026. The increases allow the department to keep pace with inflation (CPI).	(\$1)						
C 63	77	P	2026-0051	Legal	Increase in Legal User Fees	A 3% increase to Legal user fees is being recommended to help offset rising service delivery costs and ensure that fee structures remain aligned with inflationary pressures. This adjustment supports the continued provision of high-quality legal services while maintaining the financial sustainability of the program.	(\$1)						

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## 2026 Proposed Operating Budget Amendments

Ref #	Detail Pg #	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	FTE (Eliminated)	FTE (Held)
C 64	131	P	2026-0171	Building Services	User Fee Increase on Building By- Law and Building Inspection Violation Orders	Currently the Building By-Law and Building Inspector violation orders go through a four-stage process. It has been determined that user fees on Stage 3 and 4 order violations, which are more complex and time-consuming than Stage 1 and 2 orders do not recover the full cost associated with the User Fee. Building By Law and Building Inspection services recommend increasing the fee for the Stage 1 and 2 orders by an inflationary factor and for Stage 3 and 4 to full cost recovery.	(\$1)						
C 65	170	P	2026-0172	Transit Windsor	New Smart Card Fee	Transit Windsor is proposing the introduction of a new smart card fee of \$6.00 per card for newly issued cards once the new fare management system is implemented.	(\$1)						
C 66	171	P	2026-0173	Transit Windsor	New Smart Card Replacement Fee	Transit is recommending a replacement fee of \$10 for new smart cards that are lost, stolen or damaged as part of its transition to a new fare management system.	(\$1)						
C 67	2	P	2026-0254	Corporate Security	Corporate Security User Fee Updates	This issue identifies increases for the 2026 user fees charged by the Corporate Security department for services provided.	(\$1)						
C 68	30	P	2026-0326	Communications	E-Blast User Fee Increase	This issue proposes an increase to the 211 E-Blast user fee. The E-Blast is an electronic communication service offered through the 211 program that allows community partners, agencies, and organizations to distribute informational bulletins, event notices, and public service announcements to a broad network of subscribers across the region.	(\$1)						
C 69	54	P	2026-0346	Council Services	Increase to Council Services User Fees	Various Council Services User fees will be adjusted to account for inflation as well as to align with current user fee guidelines.	(\$1)						
C 70	148	P	2026-0174	Planning & Development	New User Fees for Planning Department	The Planning department proposes a new user fee for Demolition control requests. In addition, a pilot project for a new user fee for on-site signs for both Committee of Adjustment and Development Applications is being proposed.	(\$6,700)						
C 71	63	P	2026-0033	Human Resources	Recoveries Related to Internal Support from Human & Health Services	Increase in budgeted recoveries for the internal support provided by one Human Resources Business Partner to Employment & Social Services (50%) and one Disability Management Specialist to Huron Lodge (100%). An increase to internal staff recovery accounts is required to reflect the 2026 increase in salaries which are due to contractual grade and step changes within Human Resources.	(\$12,743)						

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## 2026 Proposed Operating Budget Amendments

Ref. #	Detail Pg. #	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	FTE (Eliminated)	FTE (Held)
C 72	91	P	2026-0260	Culture	Culture Increase from Lease Revenue & User Fees	Administration is recommending changes to the Culture User Fee rates for 2026. It will allow the department to charge fees that are more in line with the services provided. Included in these changes are the formalization of user fees for items at Mackenzie Hall and charging the same fee for tours given at the Chinczuk Museum, Duff Baby House, Streetcar No. 351/Legacy Beacon, Mackenzie Hall & Francois Baby House (excluding Willistead Manor). Furthermore, Administration is seeking approval to establish a new Legacy Beacon - Museum & Patio rental fee and recognize the lease revenue from the concession stand.	(\$12,817)						
C 73	1	P	2026-0315	CAO's Office	Withdrawal from MEPCO and OMAA Corporate Memberships	Administration has reviewed organizational memberships to ensure alignment with strategic value and fiscal responsibility. As part of this review, the City of Windsor is considering the withdrawal of membership from organizations where the benefits no longer justify continued participation. At this time, MEPCO (Municipal Employer Pension Centre of Ontario) and OMAA (Ontario Municipal Administrator's Association) have been identified for potential withdrawal.	(\$15,848)						
C 74	18	P	2026-0182	Financial Accounting	Increase in Harmonized Sales Tax (HST) Rebate	Reflects the annual anticipated recovery of HST on certain administrative and overhead type of costs that would otherwise be considered municipal expenditures with an unrecoverable portion of HST.	(\$20,000)						
C 75	82	P	2026-0364	Legal	New POA Collection Admin User Fee	This request recommends the introduction of an additional fee for unpaid tickets that enter default status. Once a ticket reaches default, it is assigned to the Provincial Offenses Act (POA) collection staff for follow-up and recovery. The proposed fee would help offset the costs associated with the allocation of staff resources required to manage the collection process. Implementing this fee ensures that the City can continue to efficiently administer collections while maintaining fairness to the public and supporting the sustainability of the POA enforcement program.	(\$23,982)						
C 76	112	P	2026-0250	Parks, Recreation & Facilities	Naming Rights Revenue	This budget issue is to establish a revenue budget for the projected sale of naming rights for City-owned facilities.	(\$25,000)						
C 77	113	P	2026-0261	Parks, Recreation & Facilities	Increase in Membership Revenues	This budget issue recommends an increase to the membership revenue budget for the WFCU Centre pool. The adjustment aligns the 2026 budget with actual sales performance observed in the previous fiscal year, reflecting strong community demand and sustained participation.	(\$25,000)						

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## 2026 Proposed Operating Budget Amendments

Ref. #	Detail Pg. #	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	FTE (Eliminated)	FTE (Held)
C 78	116	P	2026-0324	Parks, Recreation & Facilities	Management & Admin Revenue Increase - WJF	The City of Windsor has renewed its operating agreement with Infrastructure Ontario for the Windsor Justice Facility (WJF), which includes an increase to the annual management fee. An adjustment to the Management revenue budget is proposed for 2026 to reflect this change. This increase aligns with the updated compensation outlined in the agreement and ensures accurate revenue forecasting for services delivered under the City's role as facility manager.	(\$25,000)						
C 79	99	P	2026-0050	Fire & Rescue	WFRS User Fee Increase	Windsor Fire & Rescue Services (WFRS) is recommending increase in 2026 User Fee rates. The increase of 5.7% allows the department to be in line with wage and inflation (CPI) increases for the years 2025 & 2026.	(\$26,300)						
C 80	3	P	2026-0297	Corporate Security	Increase Lease and Rental Revenue for 400 City Hall Square	This budget issue reflects the lease and rental revenue budget of the Corporate Security department, from the various tenants located in 400 City Hall Square East building, based on 2026 lease rates.	(\$26,770)						
C 81	169	P	2026-0152	Transit Windsor	Increase to Advertising Revenue	Transit Windsor receives advertising revenue from Streetseen Media monthly, for advertising space on Transit Windsor's buses and shelters. The annual revenue budgeted for these items should be increased for 2026 by \$27,500, based on a recent contract renewal.	(\$27,500)						
C 82	178	P	2026-0040	Engineering	User Fee Adjustments for Engineering Department	This budget issue recommends adjustments to the majority of the existing user fees for Engineering found on the Engineering User Fee Schedule. All fee adjustments are a result of increased costs and anticipated CPI for 2026 and range from 2.0% to 3.0%. The net revenue increase for all fees for all funding sources is \$27,780.	(\$27,780)						
C 83	150	P	2026-0233	Planning & Development Services	Community Improvement Plan (CIP) Administration User Fee	The Planning department proposes a new user fee for the administration of the Community Improvement Plan (CIP) program requests.	(\$29,500)						
C 84	17	P	2026-0022	Financial Accounting	Increase User Fees & Establish Accounts Receivable Collection User Fee	Administration is recommending increases to the Financial Accounting User Fee rates for 2026. The increases allow the department to keep pace with inflation (CPI). Furthermore, Administration is seeking approval to establish a new Accounts Receivable Collection Fee to recover internal salary and other costs incurred as a result of following up and investigating outstanding Accounts Receivable invoices.	(\$30,000)						

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## 2026 Proposed Operating Budget Amendments

Ref #	Detail Pg #	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	FTE (Eliminated)	FTE (Held)	
C 85	164	P	2026-0298	Transit Windsor	FareBox Upgrades Reserve Fund Transfer	Transit Windsor currently has an annual transfer budget of \$34,000 to the Farebox Upgrades Reserve Fund, which is intended to fund expenses related to future, on-going replacements and repairs of the fareboxes.	(\$34,000)							
C 86	45	P	2026-0102	Council Services	Advertising Expense Reduction	As a result of ongoing digitization initiatives, the Civic Corner Advertising budget within Council Services has experienced a significant reduction in expenses over the past several years. By transitioning traditional print and in-person communication methods to digital platforms, the department has streamlined operations, improved cost efficiency, and enhanced the accessibility and reach of its messaging to the public. These efforts reflect the City's commitment to leveraging technology to optimize resources while maintaining effective communication with residents.	(\$35,000)							
C 87	69	P	2026-0310	Information Technology	Increase in Information Technology Salary Recoveries	As a result of the 2026 salary increases from contractual grade and step changes, an increase to internal Staff Recovery accounts is required.	(\$35,490)							
C 88	107	IC	2026-0069	Parks, Recreation & Facilities	Disposition of Property		(\$36,000)							
C 89	81	P	2026-0309	Legal	Increase in Legal Salary Recoveries	The budgeted recoveries are being increased to reflect salaries and fringe benefit costs based on the 2026 Salary Schedules.	(\$36,800)							
C 90	13	P	2026-0005	Asset Planning	Increase Salary Recoveries in Asset Planning Department	An increase to internal staff recovery accounts is required to reflect the traditional increases in salaries which are due to contractual grade and step changes within Asset Planning.	(\$43,924)							
C 91	52	P	2026-0071	Council Services	Public Vehicle Licensing Fees Inflationary Increase	Under the authority of the amended Public Vehicle Licensing By-law No. 137-2007, the City of Windsor regulates and issues licenses for both Taxicab and Livery Vehicle operations. Taxicabs offer metered transportation services, moving passengers from pickup to destination for a regulated fare. Livery Vehicles include a range of prearranged, contract-based services such as limousines, luxury cars, and rickshaws. To reflect cumulative inflation from 2014 to 2025 and align with current user fee guidelines, associated user and license fees for both industries will be increased by 30%. This adjustment marks the first fee review and increase related to public vehicle licensing since 2007.	(\$45,000)							

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## 2026 Proposed Operating Budget Amendments

Ref #	Detail Pg #	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	FTE (Eliminated)	FTE (Held)
C 92	48	P	2026-0057	Council Services	Business Licensing User Fee Review	Municipal licenses are issued to certain types of businesses that operate within the City of Windsor. Business license fees vary depending on the type of business being operated and the types of inspection approvals required to obtain the license. Business license fees are established to recover the municipality's cost to administer and enforce the licensing program. A review of Windsor's business license fees was last conducted in preparation for the 2026 Budget Deliberations and revealed that the licensing program is not fully covering its operational costs, prompting a proposed fee increase. Administration recommends these fee adjustments and corresponding by-law amendments to ensure financial sustainability of the program.	(\$47,000)						
C 93	92	P	2026-0347	Culture	Increase in Revenue from Willistead	The steady increase in Commissions and Room Rentals at Willistead Manor has resulted in an increase in the revenue generated. It is recommended that these revenue budgets be increased by \$47,300 to better align with actuals.	(\$47,300)						
C 94	75	P	2026-0052	Legal	Reduction to County Revenue Cost Share	This budget issue reflects the updated Provincial Offenses revenue share allocated to the County's municipal partners, in accordance with the most recent Arbitrated Weighted Assessment Cost Sharing Formula. The adjustment ensures that revenue distribution aligns with the agreed-upon methodology and accurately reflects the relative assessment weightings of each municipality.	(\$47,436)						
C 95	90	P	2026-0259	Culture	Culture Department Reductions	The Culture Department performed a comprehensive review of all budget lines which resulted in various budget line-item reductions.	(\$50,811)						
C 96	149	P	2026-0190	Planning & Development Services	Planning User Fee Increase	Planning would like to adjust their fees to reflect a reasonable recovery for annual administrative cost increase of 5.7%.	(\$52,600)						
C 97	46	P	2026-0046	Council Services	Transportation Network Company Licensing	A Transportation Network Company (TNC) is a business model that provides on-demand transportation services through app-based platforms creating a level of convenience for the riding public. By direction of Council and under the authority of the City's Public Vehicle Licensing By-law, the City of Windsor started licensing TNCs in 2018 after UBER started offering their transportation services to our community. In 2023, Lyft became the City's second licensed TNC. Only the company itself is licensed by the municipality. A TNC is subject to annual license fees dependent upon the number of vehicles assigned to their platform and subject to a per trip fee payable to the City.	(\$56,000)						

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## 2026 Proposed Operating Budget Amendments

Ref #	Detail Pg #	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	FTE (Eliminated)	FTE (Held)
C 98	226	P	2026-0244	Public Works	Increase Parking Ticket Fines	An increase is recommended to the ticket values for all parking infractions. All proposed increases range from 2.0% to 3.0% keeping revenue in line with cumulated inflation and other increased costs for 2026.	(\$61,246)						
C 99	29	P	2026-0280	Taxation & Financial Projects	Additional Recovery from Interest on Investments	This budget request seeks approval to establish a recovery for 25% of the Salary and Fringes of the Executive Director Treasury & Financial Accounting/Deputy Treasurer from Interest on Investments as this funding source aligns with the duties performed by the position.	(\$64,678)						
C 100	245	P	2026-0219	Employment & Social Services	Corporate Program Support Revenue Increase	The Province awarded the Employment and Social Services Department the contract to be the Service System Manager for Integrated Employment Services in the Windsor-Essex, Chatham-Kent and Sarnia-Lambton catchment area. To adequately administer this program, collaboration and indirect supports from other departments is required. These indirect support costs are eligible for 100% funding from the Ministry of Labour, Immigration, Training and Skills Development (MLITSD) resulting in increased Corporate Program Support recoveries.	(\$65,000)						
C 101	182	P	2026-0319	Engineering	Annual Recovery of Forfeited Indemnity Fees	This budget issue recommends an annual review and claiming of forfeited indemnity deposits from permits issued by the Engineering Department – Right-of-Way Division for work in the right-of-way that have expired.	(\$70,000)						
C 102	146	P	2026-0195	Planning & Development Services	Elimination of Staffing in Development Applications	To eliminate the Secretary of Manager of Development Application position that has been vacant since November 2024.	(\$72,574)					(1.00)	
C 103	243	P	2026-0269	Employment & Social Services	Elimination of Staffing in Employment & Social Services	There are three (3) regular full-time (RFT) positions within the Employment & Social Services Department that could be eliminated due to enhanced efficiencies and modernization efforts. The Clerk Junior (File) Job Code 543212 has been vacant for some time as all Ontario Works client files have been digitized. The Intermediate Clerk Job Code 543243 has also been vacant for some time as modernization and streamlining of duties have been reviewed. In addition, there is a RFT Intake Service Representative position Job Code 543391 is also being proposed, that is currently vacant and could be eliminated as a result of the new centralized intake model brought forward by the Province.	(\$74,983)					(3.00)	

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## 2026 Proposed Operating Budget Amendments

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C 104	50	P	2026-0070	Council Services	OLG Lottery Revenue Increase	The City's Municipal Gaming Division is responsible for the management of lottery files for eligible organizations that have been granted licensing privileges (raffles, break open tickets and bingo) and to provide support to organizations licensed to conduct gaming events so that they are able to meet their obligations under the provincial laws mandated by the Alcohol and Gaming Commission of Ontario (AGCO) and the Ontario Lottery and Gaming Corporation (OLG). Lottery revenues decreased significantly across the province during the COVID-19 Pandemic. In 2023, the industry started to overcome the challenges it faced during the pandemic and is now seeing improved attendance at bingo and gaming events and an increase with charity revenues.	(\$78,000)						
C 105	176	P	2026-0039	Engineering	Adjust Recoveries from Wastewater & Stormwater Budgets - Engineering Dept.	As a result of 2026 salary and wage adjustments, a corresponding increase in Staff Recoveries from Sanitary & Stormwater Sewer Surcharge Budget is required.	(\$99,735)			\$10,925	\$88,810		
C 106	273	P	2026-0238	Huron Lodge	Increase in Annualized Ministry of Long-Term Care Funding	Based on the most recent funding announcement by the Ministry of Long-Term Care in May 2025, the department expects to receive an additional \$100,000 of annualized provincial funding in 2026.	(\$100,000)						
C 107	100	P	2026-0056	Fire & Rescue	WFRS User Fee Update for Central Dispatch	Windsor Fire & Rescue Services (WFRS) recommends increasing the fee for dispatching services provided to 5 neighbouring municipalities, Amherstburg, Essex, Lakeshore, Leamington and Tecumseh. An increased fee of \$3.50 per capita is recommended based upon a market comparison.	(\$102,367)						
C 108	262	P	2026-0367	Housing & Children's Services	Elimination of Staffing in Housing Services	One Program Development Officer (PDO) Job Code 543426 is currently vacant. This position is being brought forward for elimination, as there is capacity within existing staffing levels.	(\$103,880)					(1.00)	
C 109	242	P	2026-0131	Employment & Social Services	Reduction of Expense - Integrated Employment Services	The Province awarded the Employment and Social Services Department the contract to be the Service System Manager, for Integrated Employment Services in the Windsor-Essex, Chatham-Kent and Sarnia-Lambton catchment area. Funding from the Ministry of Labour, Immigration, Training and Skills Development (MLITSD) agreement covers operating costs at 100% to a provincially approved funding limit. To offset contractual salaries and fringe increases, a reduction of a non-salary expense line is proposed.	(\$111,472)						

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## 2026 Proposed Operating Budget Amendments

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C 110	210	P	2026-0202	Public Works	Waste Collection Agreement with Windsor Essex Community Housing Corporation	At their meeting of July 14, 2025, City Council approved an agreement to provide waste collection services at 37 locations in Windsor and 11 locations in the County of Essex including Leamington, Kingsville, Essex, Tecumseh and Amherstburg; CR309/2025 (In-Camera report).	(\$111,597)					1.00	
C 111	219	P	2026-0127	Public Works	Increase Waste Collection Revenue - Front End Loader & Roll-Off Truck Customers	Based on revenue realized since the roll-off truck service was implemented in 2022 and expected revenue for collection services to be provided for all customers in 2026, Administration recommends increasing the front-end loader (FEL) and roll off truck services revenue budgets by \$120,000 to more accurately reflect the expected revenue collections in 2026 for these services.	(\$120,000)						
C 112	22	P	2026-0024	Financial Planning	Increase in Salary Recoveries in Financial Planning	An increase to internal staff recovery accounts is required to reflect the increase in salaries which are due to contractual grade and step changes within Financial Planning.	(\$124,872)	\$10,766		\$9,817	\$9,817		
C 113	212	P	2026-0258	Public Works	Non-Eligible Source Recycling (NES) Cost Reductions	This budget issue details a standalone City-wide "Made in Windsor" alternative which will leverage the City's current midnight cardboard collection route, maintain NES collection in the nine BIA's within Windsor, afford NES collection at all municipal buildings and various Agencies/Businesses and align these NES services with other funded City waste collections services (i.e. litter bin collection) using an integrated single truck co-collection approach for both NES recyclables and garbage.	(\$131,884)				\$41,133	(2.00)	
C 114	264	P	2026-0168	Housing & Children's Services	Increase in County Revenue for Housing Services	The City of Windsor is the Consolidated Municipal Service Manager for Windsor and Essex County for Social Housing programs. The County of Essex shares in the municipal cost of the programs based on the arbitrated weighted assessment formula. This budget issue is to increase the level of budgeted County revenue for these programs based on current weighted assessment rates.	(\$155,000)						
C 115	79	IC	2026-0053	Legal	Solicitor Client Privilege		(\$159,316)						
C 116	31	P	2026-0343	Communications	Recovery for Corporate Marketing & Communication Officer	This item recommends that the Communications department recover the Corporate Marketing & Communication Officer's salary from first year revenue of new sponsorships. The internal recovery will be from the department where the sponsorship revenue is recorded.	(\$164,000)						

\* These impacts and risks are brief highlights.

Readers are advised to consult the Budget Issue Detail for more comprehensive information.

## 2026 Proposed Operating Budget Amendments

Ref. #	Detail Pg. #	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	FTE (Eliminated)	FTE (Held)
C 117	180	P	2026-0248	Engineering	Increase GIS Surcharge	This budget issue recommends an increase to GIS User Fees to recover expenses to keep current with Geographic Information Services (GIS) technologies.	(\$193,974)						
C 118	218	P	2026-0372	Public Works	Elimination of Staffing within Public Works	A reduction of two (2) Road Maintainers is being proposed. Currently, the department has two vacant road maintainer positions, and have successfully maintained service levels without any disruptions. It is anticipated that a permanent reduction of two positions will not adversely affect operations.	(\$203,431)					(2.00)	
C 119	119	P	2026-0354	Parks, Recreation & Facilities	Reserve Transfer to Parks	The City of Windsor collects a Municipal Accommodation Tax (MAT) on transient accommodations, now set at 6%. A portion of the revenue retained by the City will be directed to the Parks Department to support enhancements to parks, trails, playgrounds, and other tourism-related amenities.	(\$250,000)						
C 120	117	P	2026-0340	Parks, Recreation & Facilities	Increase Recoveries from Capital Projects	As a result of 2026 salary and wage adjustments, an adjustment to staff recoveries from capital projects is required. Additional recoveries are proposed for leadership and operational staff involved in managing and executing capital projects.	(\$259,785)						
C 121	272	P	2026-0246	Huron Lodge	Reduction of Expenses	This budget issue reduces an expense line item to offset contractual salary increases.	(\$260,000)						
C 122	145	P	2026-0264	Economic Development	Recovery of Economic Development Staff Salary Expenses	This budget issue is to increase the recovery of economic development staff salary from various sources including provincial and federal grants and/or capital projects for accurate representation of program and capital project costs.	(\$282,976)						
C 123	298	P	2026-0099	Corporate Accounts	Change in Hours of Work per new Local 543 Collective Agreement	The 2025-2028 Collective Agreement between the City of Windsor and Local 543 included a provision to increase the workweek for all remaining employees currently scheduled for 33.75 hours weekly to 35 hours weekly. To remain cost neutral, this increase in hours for permanent employees translated into the reduction of 4 positions across the Corporation	(\$312,690)					(4.00)	
C 124	207	P	2026-0128	Public Works	Fuel Budget Reduction in Fleet Services	The federal consumer carbon tax came into effect in 2019. On April 1, 2025, the federal government set this rate to zero, resulting in a drop of almost \$0.18 per litre of gasoline. Fleet is recommending an overall 2026 fuel budget reduction of \$324,766 as a result of the rate drop.	(\$324,766)						

\* These impacts and risks are brief highlights.

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## 2026 Proposed Operating Budget Amendments

Ref #	Detail Pg #	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	FTE (Eliminated)	FTE (Held)
C 125	108	P	2026-0318	Parks, Recreation & Facilities	Adjustment to Other Pay	This budget issue recommends a reduction to the Other Pay expense budget within the Parks, Recreation & Facilities Department. This adjustment reflects improved forecasting, stronger internal controls, and a more stable staffing environment, presenting an opportunity to realign the budget with actual needs while maintaining flexibility and service continuity.	(\$325,000)						
C 126	174	P	2026-0038	Engineering	Adjust Recoveries from Capital Projects - Engineering Department	As a result of 2026 salary and wage adjustments, an adjustment to staff recoveries from capital projects is required.	(\$339,977)						
C 127	216	P	2026-0371	Public Works	Municipal Road Winter Maintenance Cost Adjustments	This issue reflects the estimated net decrease in annual operating costs for the winter maintenance of municipal roads including contracted services awarded under tender 114-15 (decrease), the supply of salt contracted under tender 50-07 (increase) and normalization of annual winter control budget expenditures over the most recent five-year period (2021-2025).	(\$347,523)						
C 128	110	P	2026-0143	Parks, Recreation & Facilities	User Fee Updates - Parks, Facilities & Recreation	This budget issue proposes updates to the 2026 User Fee Schedule for Parks, Facilities and Recreation departments to align with inflationary and market trends. These adjustments support cost recovery, maintain service quality, and ensure financial sustainability while preserving affordability and accessibility for residents.	(\$351,001)						
C 129	229	P	2026-0305	Public Works	Recovery Adjustments - Public Drop Off, Transfer Station & Organics Operations	This budget issue adjusts the expense and revenue budgets related to EWSWA billings expected for 2026 for the operation of the Windsor Public Drop Off, Transfer Station, and Organic (Green Bin) Collections.	(\$393,562)						
C 130	246	P	2026-0267	Employment & Social Services	Revenue Increase - Ontario Works Program Delivery Budget	Ontario Works Program Delivery is cost shared with the Province and the County of Essex. For 2026, the Province provides up to \$3,054,500 in 100% funding, the balance of eligible expenditures are Provincially funded 50% with the remaining 50% cost shared with the City and County based on the Arbitrated Weighted Assessment formula. The amount of budgeted Provincial and County revenue is being increased in relation to 2026 salary and fringe benefit cost increases for the delivery of the Ontario Works program.	(\$400,000)						
C 131	192	P	2026-0299	Pollution Control	Increase to the Recovery from Wastewater & Stormwater Budget - Salaries & Wages	As a result of 2026 salary and wage increases, an adjustment to wastewater and stormwater recoveries is required.	(\$537,344)			\$491,341	\$46,003		

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## 2026 Proposed Operating Budget Amendments

Ref #	Detail Pg #	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	FTE (Eliminated)	FTE (Held)
C 132	162	P	2026-0170	Transit Windsor	Contractual Decreases	As per the existing ATU Collective Agreement for the timeframe October 1, 2023 to December 31, 2027, there were numerous net reductions requiring budget adjustments for 2025 and 2026. This budget issue addresses the financial impact of the outcome of this process.	(\$539,576)						
C 133	134	P	2026-0351	Building Services	Building Reserve Transfer Adjustment	Subject to the approval of a reorganization of the Building enforcement activities proposed in BI 2026-0073, the Building Department will move to an operating budget that will be 100% eligible for Building Permit Fee Reserve (BPFR) funding. This Budget Issue shows the elimination of all municipal levy funded expenses with Building Services funded through the BPFR going forward.	(\$598,099)	\$598,099					
C 134	136	P	2026-0356	Building Services	Increase in Salary Budget Recoveries from the Building Permit Fee Reserve	To increase recovery from the Building Permit Fee Reserve (BPFR) to offset the projected 2026 salary increase of regular full-time positions eligible for BPFR.	(\$608,208)	\$608,208					
C 135	227	P	2026-0270	Public Works	User Fee Adjustments for Public Works	This budget issue recommends adjustments to all existing user fees for Public Works included on both the Public Works and Engineering User Fee Schedules. All fee adjustments are a result of increased costs and anticipated CPI for 2026. The net revenue increase applicable for all fees for all funding sources is \$622,540.	(\$612,040)		(\$10,150)	(\$350)			
C 136	114	P	2026-0262	Parks, Recreation & Facilities	Rental Revenue Increase	This budget issue recommends an increase to the rental revenue budget for Recreation Facilities. The adjustment reflects sustained demand across a broad range of rental services, including ice, pool, gym, room, and floor rentals.	(\$700,000)						
C 137	161	P	2026-0153	Transit Windsor	Transit Windsor Fuel Market Rate Decrease	This budget issue reflects an update to the current fuel budget. Based on the average of Jan-June 2025 prices, Administration recommends adjusting the per litre fuel pricing budget to \$1.092 for diesel and \$1.078 for unleaded (E10) fuels. The 2025 per litre fuel pricing is set at \$1.30. These rates are consistent with other City Departments.	(\$738,400)						
C 138	303	P	2026-0358	Corporate Accounts	Increase Revenue from In-Year Assessment Growth	An increase in net tax additions resulting from the supplementary and omitted billing process. An increase of \$800,000 is being recommended.	(\$800,000)						

\* These impacts and risks are brief highlights.

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## 2026 Proposed Operating Budget Amendments

Ref. #	Detail Pg. #	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	FTE (Eliminated)	FTE (Held)
C 139	220	P	2026-0169	Public Works	Recovery Adjustments Related to Public Works Recoverable Staff	This issue addresses the adjustments required to accurately budget recoveries from other sources for all applicable Public Works Staff in all Divisions. Recovery adjustments are required annually to address fluctuations in salary, equipment, and vehicle budgets over the prior year as a result of equipment rental rate adjustments and staff vacancies, recruitments, step progressions, and funding methodology revisions. Revenue funding sources include the Wastewater and Stormwater Reserve funds, On-Off Street Parking fund, capital programs, and dedicated reserves.	(\$896,617)		\$179,066	\$150,419	\$253,565		
C 140	167	P	2026-0113	Transit Windsor	Annual Fare Increase	Given continued inflationary pressures, the department recommends implementing increases at a minimum of 5%, with the regular cash fare increasing by 7% from \$3.75 per fare to \$4.00. An implementation date of April 1, 2026 is being recommended.	(\$898,500)						
C 141	302	P	2026-0357	Corporate Accounts	Increase Interest Revenue	The City of Windsor Tax Levy has grown on average 3.97% over the past five years. The number of property tax accounts in arrears have also grown over the past several years. While Administration has targeted activities to address collections of property tax arrears throughout the lifecycle of the accounts, it is within the normal course of business that interest and penalties will accrue. To better align interest and penalties on tax with actual experience, a \$1,000,000 increase is being proposed for the 2026 budget.	(\$1,000,000)						
C 142	165	P	2026-0111	Transit Windsor	St. Clair College SaintsPass Revenue	Based on a new agreement between The Corporation of the City of Windsor and St Clair Student Representative Council (SRC) that went into effect as at September 1, 2025, the parties agreed to a new rate per semester for students. In addition, the rate will be increased effective September 1 of each year based on the higher of the fixed Consumer Price Index (CPI) of 3.5% or the annual Transportation CPI of the previous year.	(\$1,198,900)						
C 143	305	P	2026-0360	Corporate Accounts	Increase Investment Yield from Windsor Airport (YQG)	The City receives an annual dividend from YQG of \$1,000,000. Due to improved operations and working capital balances, the City has requested an increase, on a one-time basis to the 2026 dividend of \$1,500,000.	(\$1,500,000)						

\* These impacts and risks are brief highlights.

Readers are advised to consult the Budget Issue Detail for more comprehensive information.

## 2026 Proposed Operating Budget Amendments

Ref #	Detail Pg #	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	FTE (Eliminated)	FTE (Held)
C 144	208	P	2026-0181	Public Works	City Waste Collection Contract Cost Adjustments	A contract with Miller Waste Systems was executed in 2024 for the provision of residential waste collection services beginning in April 2025 for a seven (7) year term with two (2) one (1) year extension options, CR 55/2024. This budget submission makes the necessary adjustments for the contractual collection costs plus estimated CPI adjustments as required under section 1.26 "Escalation Factor". The CPI used for estimation purposes for this submission is 1.8% as at June 2025 (Ontario - All Items).	(\$1,922,258)						
C 145	304	P	2026-0359	Corporate Accounts	Increased Investment Yield from Windsor-Detroit BorderLinks Corporation	The City receives an annual dividend from the Windsor-Detroit Borderlink Corporation of \$1,500,000. As a result of improved operations and working capital a request for an additional dividend in the amount of \$3,500,000 has been requested on a one-time basis for 2026.	(\$3,500,000)						
C 146	300	P	2026-0302	Corporate Accounts	Increased Revenue from New Property Assessment Growth	Each year, the City generates additional property tax revenue as a result of development and redevelopment, commonly referred to as assessment growth. This growth reflects increases in the assessed value of new construction, renovations, or redevelopment of existing properties, and represents revenue from new or expanded properties rather than an increase in taxes for existing property owners. The additional revenue generated through assessment growth can be used to offset budgetary pressures and support municipal services without placing additional burden on the current taxpayer base. For 2026, the City estimates 1.11% assessment growth.	(\$5,020,879)						

Sub-Total: Section C **(\$28,188,420)** **\$310,919** **(\$481,084)** **\$562,152** **\$439,328**

**\$ Increase / (Decrease) Over Prior Year (Cumulative)** **(\$4,513,604)** **\$310,919** **(\$475,317)** **\$928,563** **\$538,785**

**% Increase / (Decrease) Over Prior Year (Cumulative)** **(0.89%)** **16.85%** **(23.40%)** **1.48%** **1.02%**

## 2026 Proposed Operating Budget Amendments

Ref. #	Detail Pg. #	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	FTE (Eliminated)	FTE (Held)
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### Section D: Inflation Mitigation Reductions

D 147	172	IC	2026-0151	Transit Windsor	Solicitor Client Privilege		\$0						
D 148	232	IC	2026-0257	Public Works	Labour Relations		\$0		(\$232,213)				
D 149	143	P	2026-0374	Building Services	Reduction of Funding for Staffing in Policy & Regulatory Services	The Building Department is recommending to hold one regular full-time position within its Building Permit Services department which is currently vacant.	\$0	(\$121,290)					(1.00)
D 150	238	P	2026-0178	Public Works	Elimination of Seasonal Staffing for Technical Support	This budget issue recommends elimination of seasonal temporary staffing (i.e. coop students and summer students) and associated equipment (vehicle rental).	(\$14,872)			(\$10,272)	(\$10,272)		
D 151	65	P	2026-0206	Human Resources	Elimination of Advertising for Job Postings and Job Fairs	This reflects the removal of the Advertising budget previously allocated for job postings, participation in job fairs, and promotion of Careers with the City of Windsor to students and residents.	(\$24,500)						
D 152	93	P	2026-0349	Culture	Reduction in Sculpture Garden Seasonal Staffing	Administration is recommending a decrease in the Sculpture Garden Students to be hired in the summer months.	(\$25,468)						
D 153	24	P	2026-0023	Financial Planning	Elimination of the MBNC Benchmarking Initiative	Elimination of MBNC Benchmarking will significantly reduce the City's ability to benchmark our performance with our peers in key municipal services and may impede our ability to track our own performance year-over-year. Accepting this reduction will also eliminate access to the data and networks of our MBNC benchmarking municipal partners from across Canada. MBNC is considered the leading Canadian Municipal Benchmarking program for municipalities across the country and the City has benefitted from participation in this program for almost 20 years.	(\$25,500)						

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## 2026 Proposed Operating Budget Amendments

Ref. #	Detail Pg. #	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	FTE (Eliminated)	FTE (Held)
D 154	230	IC	2026-0235	Public Works	Labour Relations		(\$49,544)		(\$49,548)				
D 155	120	P	2026-0249	Parks, Recreation & Facilities	Reduction in Seasonal Staffing	This budget issue proposes a realignment of staffing across the city for the 2026 pool season.	(\$53,582)						
D 156	6	IC	2026-0255	Corporate Security	Security of Property		(\$58,104)						
D 157	9	IC	2026-0327	Corporate Security	Security of Property		(\$58,104)						
D 158	137	P	2026-0365	Building Services	Transfer of Basement Flooding Subsidy Inspections to Public Works	To transfer the execution of Basement Flooding Subsidy inspections from Building inspectors to Public Works inspectors.	(\$61,000)	\$61,000					
D 159	240	P	2026-0379	Public Works	Transportation Division Optimization	A vacant Transportation Planner I position is recommended to be held, and while the funding would be removed, the FTE would remain in the staff establishment.	(\$64,756)						(1.00)
D 160	87	IC	2026-0342	Legal	Labour Relations		(\$70,190)						
D 161	234	P	2026-0304	Public Works	In-Source Industrial Printing and Laminating	The Transportation Division currently manufactures signs for Public Works use as well as other internal departments such as Parks and Transit. At times, signs must be purchased from external suppliers due to manufacturing limitations currently experienced by Transportation including the use of a multilayer process that is labour intensive and restricted size capabilities with the current owned equipment. Administration is proposing to purchase an industrial printer to streamline the sign manufacturing process allowing for increased manufacturing of required signs in house.	(\$75,000)						

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## 2026 Proposed Operating Budget Amendments

Ref. #	Detail Pg. #	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	FTE (Eliminated)	FTE (Held)
D 162	7	IC	2026-0256	Corporate Security	Security of Property / Labour Relations		(\$75,046)						
D 163	4	IC	2026-0245	Corporate Security	Labour Relations		(\$82,527)						
D 164	56	IC	2026-0306	Council Services	Labour Relations		(\$89,792)						
D 165	58	IC	2026-0307	Council Services	Labour Relations		(\$96,013)						
D 166	85	P	2026-0325	Legal	Elimination of Staffing in Risk Management Services	This budget issue recommends the elimination of the Risk Management Clerk position as part of an organizational efficiency initiative. The duties and responsibilities currently assigned to this role would be re-allocated among existing staff, including Legal Assistants and other relevant positions, thereby maintaining operational continuity without the need to create or hire additional positions.	(\$99,860)					(1.00)	
D 167	121	P	2026-0317	Parks, Recreation & Facilities	Reduction of Forestry Tree Nursery	Activities at the Forestry Tree Nursery will be reduced to allow the department to manage costs effectively while maintaining essential forestry functions. The reduction will be carefully monitored to ensure that tree planting programs and long-term forest sustainability are not compromised, supporting both responsible resource management and the city's environmental objectives	(\$100,000)						

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## 2026 Proposed Operating Budget Amendments

Ref #	Detail Pg #	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	FTE (Eliminated)	FTE (Held)
D 168	60	P	2026-0308	Council Services	Reduction of Funding for Staffing in Licensing Services	The Supervisor of Licensing position reports to the Manager of Licensing & Enforcement and is responsible for oversight of the administrative operation of the Licensing Division which includes municipal business and public vehicle licensing, dog registration, and the various gaming events governed by the AGCO and OLG.	(\$106,863)						(1.00)
D 169	124	P	2026-0335	Parks, Recreation & Facilities	Reduction of EC Row Maintenance	As part of ongoing efforts to optimize operations and allocate resources efficiently, maintenance activities along the EC Row corridor will be adjusted. Specifically, the frequency of grass cutting and general vegetation maintenance will be reduced to one cut per year. This change reflects a balanced approach to cost management while maintaining essential standards of safety and visibility. The area will continue to be monitored to ensure that reduced maintenance does not negatively impact overall corridor appearance or functionality.	(\$124,000)						
D 170	33	P	2026-0063	Communications	Elimination of Staffing Corporate Communications	This budget issue reflects an opportunity to optimize resources while recognizing the critical role of the Marketing and Communications Officer in supporting the City's priorities for transparency, public engagement, and effective communications across multiple channels, including social media, advertising, sponsorship, and public relations. While the Communications Department continues to expand its outreach and strengthen partnerships, driving increased engagement and revenue through sponsorships and advertising, this issue results in cost savings.	(\$143,632)					(1.00)	
D 171	126	P	2026-0336	Parks, Recreation & Facilities	Reduction of Funding for Staffing - Recreation	Two vacant positions, Client Support and Staff Development Coordinator and Recreation Assistant – Aquatics, have been held as part of our ongoing budget review process. This decision was made to ensure that departmental resources are being utilized effectively and strategically. Both positions will be reassessed at a later date once there is a clearer understanding of departmental priorities.	(\$160,974)						(2.00)

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## 2026 Proposed Operating Budget Amendments

Ref. #	Detail Pg. #	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	FTE (Eliminated)	FTE (Held)
D 172	35	IC	2026-0105	Communications	Labour Relations		(\$166,618)						
D 173	268	IC	2026-0384	Housing & Children's Services	Labour Relations		(\$197,605)						
D 174	235	P	2026-0313	Public Works	Traffic Enforcement - Administrative Penalty Program	As part of Vision Zero, the expansion of the City's Red Light Camera (RLC) program from 10 to 20 cameras was approved by Council June 10/24, CR264/2024 ETPS1012 CR76/2024 (C19/2024). In parallel, the city is in the process of transitioning the processing of RLC violations from a Provincial Offences (POA) to an Administrative Penalty (AP) based system in 2025 per CR108/2025, report S2/2025. The approved transition to the AP system added an AP Screening Officer position (full cost recovery) to manage the increase in AP violations and oversee the program. This budget issue formalizes the budget for the new position, reallocates budgets from POA to Transportation & makes adjustments to existing program budgets.	(\$229,458)					1.00	
D 175	215	IC	2026-0301	Public Works	Contract Negotiations	-	(\$240,000)						

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## 2026 Proposed Operating Budget Amendments

Ref. #	Detail Pg. #	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	FTE (Eliminated)	FTE (Held)
D 176	122	P	2026-0333	Parks, Recreation & Facilities	Reduction of Contracted / Profession Services	This budget issue recommends a reduction in contracted services and professional services across the Parks, Facilities, and Recreation Division. Through strategic realignment, enhanced internal capacity, and market efficiencies, the department can reduce reliance on external vendors while maintaining service standards and achieving operational savings.	(\$350,840)						
D 177	139	IC	2026-0073	Building Services	Labour Relations		(\$380,575)	(\$85,277)					
D 178	151	P	2026-0274	Planning & Development Services	Reduction in Funding for Staffing in Planning Administration & Urban Design	The Planning Department is recommending to hold four vacant regular full-time positions within its Administration and Urban Design Sections while it is evaluating its organizational structure based on projected service level demands and legislated obligations.	(\$408,253)						(4.00)
D 179	70	IC	2026-0080	Information Technology	Labour Relations		(\$449,849)						
D 180	19	IC	2026-0381	Financial Accounting	Labour Relations		(\$471,205)						
D 181	127	IC	2026-0377	Parks, Recreation & Facilities	Labour Relations		(\$482,135)						

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## 2026 Proposed Operating Budget Amendments

Ref. #	Detail Pg. #	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	FTE (Eliminated)	FTE (Held)
D 182	83	P	2026-0074	Legal	Alternative Funding for Increased Legal Claims	This recommendation reflects a strategic adjustment to the legal claims budget as part of ongoing cost management efforts. While the adjustment represents a reduction from prior budget allocations, the Self Insurance Reserve (SIR) is available to cover any potential shortfall. Utilizing the SIR in this way allows the City to continue managing risk effectively while optimizing budget resources, ensuring that funding is available to address legal claims.	(\$770,000)						
D 183	265	P	2026-0203	Housing & Children's Services	Alternative Funding for P2P Poverty Reduction Strategy	Pathway to Potential (P2P) is a regional poverty reduction strategy approved by City Council in April 2024 (CR122/2024). Since Pathway to Potential is not legislated, Council has discretion on its funding and service delivery. Budget savings can be achieved by looking at alternate ways to offer similar services outside the current P2P framework and using alternative funding sources. This budget issue is directly tied to Budget Issue #2026-0384.	(\$1,099,539)						
D 184	270	IC	2026-0097	Housing & Children's Services	Position / Plan / Procedure to be Applied to Negotiations		(\$2,626,537)						

Sub-Total: Section D **(\$9,531,941)** **(\$145,567)** **(\$281,761)** **(\$10,272)** **(\$10,272)**

\$ Increase / (Decrease) Over Prior Year (Cumulative) **(\$14,045,545)** **\$165,352** **(\$757,078)** **\$918,291** **\$528,513**

% Increase / (Decrease) Over Prior Year (Cumulative) **(2.78%)** **8.96%** **(37.28%)** **1.47%** **1.00%**

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## 2026 Proposed Operating Budget Amendments

Ref. #	Detail Pg. #	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	FTE (Eliminated)	FTE (Held)
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### Section E: Service Enhancements

E 185	184	P	2026-0037	Engineering	Temporary Project Coordinator Position	The Project Coordinator position manages & executes construction projects on city owned facilities to renew, replace or expand building assets & systems due to failure, end of life or change in service delivery. Working within the Corporate Projects Division of the Engineering Department, the Project Coordinator carries out projects funded both within the Department and by other Departments who require construction management services. In recent years, the demand for these services has increased and the number of construction projects has grown. The creation of one temporary full time position (funded from the capital program) will meet the immediate need for 2026 and allow the department to assess whether a permanent full time position will be warranted and requested in the future.	\$0						
E 186	186	P	2026-0041	Engineering	Addition to Infrastructure Administrative Staff Compliment	The addition of two Clerk Senior positions would stabilize the administrative workforce, reduce operational costs associated with overtime and heavy workload requirements, and enhance the overall effectiveness of the Infrastructure Services capital program administrative requirements. The cost recovery funding model recommended for the addition of these positions ensures that this solution is financially sustainable while supporting the long-term operational success of the division.	\$0					2.00	
E 187	37	P	2026-0062	Communications	Establish Budget for Corporate Online Engagement Tool – EngagementHQ	In 2022, the CAO approved a two-year trial of EngagementHQ, a digital engagement platform by Granicus, to support consistent and accessible public consultation across City departments. The platform has since been used for several high-profile initiatives under the "Let's Talk Windsor" brand, with administration shifting to Corporate Communications. A one-time budget allocation extended the trial through September 2025, allowing for evaluation of its effectiveness. As the trial concludes, Administration recommends establishing a dedicated budget to adopt EngagementHQ as a corporate solution for ongoing public engagement beyond 2026.	\$0						
E 188	188	P	2026-0108	Engineering	Addition to Corporate Projects Staff Compliment	Addition of one FTE Administrative Support Staff for Corporate Projects would provide secretarial and support services for the administration of major projects of corporate significance and free up existing administrative support staff in the Engineering Department to facilitate the delivery and governance of the increasing number of Capital Projects within the department. This position would be recovered from the capital program.	\$0					1.00	

\* These impacts and risks are brief highlights.

Readers are advised to consult the Budget Issue Detail for more comprehensive information.

## 2026 Proposed Operating Budget Amendments

Ref #	Detail Pg #	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	FTE (Eliminated)	FTE (Held)
E 189	129	P	2026-0140	Parks, Recreation & Facilities	Geese Management Plan	The Geese Management Plan will be expanded by increasing the removal of adult geese, eggs, and nests at seven targeted City locations.	\$0						
E 190	153	P	2026-0194	Planning & Development Services	One Time Funding for Temporary Planner II Positions	Due to the recent mandated legislative changes under Bill 23 and Bill 185 the funding of two temporary full time Planner II positions within the Planning Department is essential to support heritage-related initiatives. The funding source for the two positions will come from project 7186001 Theme Districting Initiative.	\$0						
E 191	247	P	2026-0218	Employment & Social Services	Addition to Employment Services Staff Compliment	The Province awarded the Employment and Social Services Department the contract to be the Service System Manager for Integrated Employment Services in the Windsor-Essex, Chatham-Kent and Sarnia-Lambton catchment area. Operating costs are eligible for 100% funding from the Ministry of Labour, Immigration, Training and Skills Development (MLITSD) agreement to an approved funding limit. This budget issue is to request the addition of one full-time equivalent Information Analyst position (Local 543 - General - C-017), funded through a reduction of budgeted non-salary expenses to fully offset the cost.	\$0					1.00	
E 192	249	P	2026-0271	Employment & Social Services	Addition to Ontario Works Staff Compliment	To address critical training gaps in Employment & Social Services (ESS), the department is requesting two (2) additional Regular Full-Time (RFT) Staff Trainers be added to the staff establishment. Current capacity is insufficient to meet training demands driven by Social Assistance Renewal. Increased caseload complexity requires consistent, high-quality training to ensure compliance, service continuity, and staff readiness. These positions are essential to sustain workforce development and uphold service standards across the department. No additional City funding is being requested as the positions have been in place as heavy workload for the last couple of years.	\$0					2.00	

Sub-Total: Section E      \$0      \$0      \$0      \$0      \$0

\$ Increase / (Decrease) Over Prior Year (Cumulative)      (\$14,045,545)      \$165,352      (\$757,078)      \$918,291      \$528,513

% Increase / (Decrease) Over Prior Year (Cumulative)      (2.78%)      8.96%      (37.28%)      1.47%      1.00%

## 2026 Proposed Operating Budget Amendments

Ref #	Detail Pg #	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	FTE (Eliminated)	FTE (Held)
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### Section F: Agencies, Boards & Committees (ABC's) Recommended Increases

F 193	n/a	P	n/a	n/a	n/a	Windsor Police Service	\$6,201,256					(0.25)	(1.00)
F 194	n/a	P	n/a	n/a	n/a	Essex-Windsor Emergency Medical Services (EMS)	\$880,463						
F 195	n/a	P	n/a	n/a	n/a	Windsor Essex County Health Unit (WECHU)	\$39,595						
F 197	n/a	P	n/a	n/a	n/a	Windsor Public Library	\$0					0.63	
F 198	n/a	P	n/a	n/a	n/a	Artcite Inc.	(\$750)						
F 199	n/a	P	n/a	n/a	n/a	Arts Council Windsor Essex	(\$750)						
F 200	n/a	P	n/a	n/a	n/a	Safety Village	(\$4,562)						
F 201	n/a	P	n/a	n/a	n/a	Windsor Symphony	(\$7,500)						
F 202	n/a	P	n/a	n/a	n/a	Life After Fifty (Centres for Seniors)	(\$8,622)						
F 196	n/a	P	n/a	n/a	n/a	Essex Region Conservation Authority (ERCA)	(\$9,602)						
F 203	n/a	P	n/a	n/a	n/a	Handi Transit	(\$66,888)						
F 204	n/a	P	n/a	n/a	n/a	Essex Windsor Solid Waste Authority (EWSWA)	(\$111,087)						

Sub-Total: Section F      \$6,911,553      \$0      \$0      \$0      \$0

\$ Increase / (Decrease) Over Prior Year (Cumulative)      (\$7,133,992)      \$165,352      (\$757,078)      \$918,291      \$528,513

% Increase / (Decrease) Over Prior Year (Cumulative)      (1.41%)      8.96%      (37.28%)      1.47%      1.00%

## 2026 Proposed Operating Budget Amendments

Ref. #	Detail Pg. #	Status	Budget Issue #	Department	Issue Description	Summary of Issue Impacts & Risks *	Tax Levy Funded Operations	Building Permit Operations	Off-Street Parking Operations	Waste-water Operations	Storm Water Operations	FTE (Eliminated)	FTE (Held)
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### Section G: Previously Approved Asset Management Plan (AMP) & Local Residential Roads (LRR)

G 205	n/a	P	n/a	Corporate Accounts	Previously Approved Asset Management Plan (AMP)	The City's 2018-2019 Asset Management Plan approved a capital funding increase of 1.16% every year for a 6-year period (2020 to 2025), with the 2023 Operating Budget approving an extension of this amount to 2026 in support of Housing & Homelessness related initiatives. This increase represents the 2026 funding amount.	\$5,869,100						
G 206	n/a	P	n/a	Corporate Accounts	Previously Approved Local Residential Roads (LRR)	The City's 2018-2019 Asset Management Plan approved a capital funding increase of 1.16% every year for a 6-year period (2020 to 2025) with the 2023 Budget approving an extension of this amount to 2026. This extension of the AMP levy for 2026 was re-confirmed by Council with the approval of the 2025 Corporate Asset Management Plan on July 14, 2025 (CR308/2025).	\$1,264,892						

Sub-Total: Section G      \$7,133,992      \$0      \$0      \$0      \$0

\$ Increase / (Decrease) Over Prior Year (Cumulative)      \$0      \$165,352      (\$757,078)      \$918,291      \$528,513

% Increase / (Decrease) Over Prior Year (Cumulative)      0.00%      8.96%      (37.28%)      1.47%      1.00%