

Environment, Transportation & Public Safety Standing Committee  
Sitting as the Transit Windsor Board of Directors Meeting Agenda

**Date:** Wednesday, May 27, 2026

**Time:** Immediately following the 4:30 o'clock p.m.

Environment, Transportation & Public Safety Standing Committee Meeting

**Location:** Room 140, 1<sup>st</sup> Floor, Windsor City Hall

All members will be participating in person and will be counted towards quorum in accordance with Procedure By-law 98-2011 as amended. The minutes will reflect this accordingly. Any delegations shall participate in person.

**MEMBERS:**

Ward 2 – Councillor Frazier Fathers

Ward 3 – Councillor Renaldo Agostino

Ward 4 – Councillor Mark McKenzie

Ward 8 – Councillor Gary Kaschak

Ward 9 – Councillor Kieran McKenzie (Chairperson)

## ORDER OF BUSINESS

Item #	Item Description
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1.	<b>CALL TO ORDER</b>
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READING OF LAND ACKNOWLEDGMENT

We [] would like to begin by acknowledging that the land on which we gather is the traditional territory of the Three Fires Confederacy of First Nations, which includes the Ojibwa, the Odawa, and the Potawatomi. The City of Windsor honours all First Nations, Inuit and Métis peoples and their valuable past and present contributions to this land.

2.	<b>DISCLOSURE OF PECUNIARY INTEREST AND THE GENERAL NATURE THEREOF</b>
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3.	<b>ADOPTION OF THE MINUTES OF THE ETPS STANDING COMMITTEE SITTING AS THE TRANSIT WINDSOR BOARD OF DIRECTORS</b>
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|------|---|
| 3.1. | Adoption of the Environment, Transportation, and Public Safety Standing Committee sitting as the Transit Windsor Board of Directors minutes of its meeting held April 29, 2026<br><b>(SCM 128/2026)</b> |
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4.	<b>REQUEST FOR DEFERRALS, REFERRALS OR WITHDRAWALS</b>
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5.	<b>COMMUNICATIONS</b>
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6.	<b>PRESENTATIONS AND DELEGATIONS</b>
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9.	<b>TRANSIT BOARD ITEMS</b>
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- |      |  |
|------|--|
| 9.1. | Q1 2026 Transit Windsor Service Report - City Wide <b>(S 44/2026)</b> <i>Author: James Chacko, Acting Executive Director, Transit Windsor</i>  |
| 9.2. | Transit Windsor Operating Budget Comparison: 2026 Approved Budget, 2025 Approved Budget and 2025 Actuals <b>(S 48/2026)</b> <i>Author: Rachel Chesterfield, Manager, Performance Measurement and Business Case Development</i> |

**11. NEW BUSINESS**

**12. ADJOURNMENT**



**Committee Matters: SCM 128/2026**

**Subject: Adoption of the Environment, Transportation, and Public Safety Standing Committee sitting as the Transit Windsor Board of Directors minutes of its meeting held April 29, 2026**

Environment, Transportation & Public Safety Standing Committee  
Sitting as the Transit Windsor Board of Directors Meeting

**Date:** Wednesday, April 29, 2026

**Time:** Immediately following the 4:30 o'clock p.m.

Environment, Transportation & Public Safety Standing Committee Meeting

**Location:** Room 140, 1<sup>st</sup> Floor, Windsor City Hall

**Members Present:**

**Councillors**

Ward 2 - Councillor Frazier Fathers

Ward 3 - Councillor Renaldo Agostino

Ward 4 - Councillor Mark McKenzie

Ward 8 - Councillor Gary Kaschak

Ward 9 - Councillor Kieran McKenzie (Chairperson)

**PARTICIPATING IN COUNCIL CHAMBERS ARE THE FOLLOWING FROM ADMINISTRATION:**

Jelena Payne, Deputy Chief Administrative Officer, Commissioner of Economic Development

James Chacko, Acting Executive Director, Transit Windsor

Rachel Chesterfield, Manager, Performance Measurement & Business Case Development

Sandra Gebauer, Council Assistant

Anna Ciacelli, Deputy City Clerk

**1. CALL TO ORDER**

The Chairperson calls the meeting of the Environment, Transportation & Public Safety Standing Committee Sitting as the Transit Windsor Board of Directors to order at 5:43 o'clock p.m.

**2. DISCLOSURE OF PECUNIARY INTEREST AND THE GENERAL NATURE THEREOF**

None disclosed.

**3. ADOPTION OF THE MINUTES OF THE ETPS STANDING COMMITTEE SITTING AS THE TRANSIT WINDSOR BOARD OF DIRECTORS**

Moved by: Councillor Renaldo Agostino

# Minutes

## Environment, Transportation & Public Safety Standing Committee Sitting as the Transit Windsor Board of Directors Wednesday, April 29, 2026

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Seconded by: Councillor Frazier Fathers

THAT the minutes of the Environment, Transportation & Public Safety Standing Committee Sitting as the Transit Windsor Board of Directors meeting held March 25, 2026, **BE ADOPTED** as presented.

Carried.

Report Number: SCM 98/2026

### 4. REQUEST FOR DEFERRALS, REFERRALS OR WITHDRAWALS

None requested.

### 5. COMMUNICATIONS

None presented.

### 6. PRESENTATIONS AND DELEGATIONS

None presented.

### 9. TRANSIT BOARD ITEMS

None presented.

### 11. NEW BUSINESS

#### 11.1 Transit Windsor 2025/2026 Budget Information

Councillor Kieran McKenzie requests that a hard copy of the 2025 and 2026 Transit Budget amounts are provided to the Transit Windsor Board of Directors for the public agenda for their upcoming meeting in May.

Councillor Renaldo Agostino inquires whether the 2025 budget actuals are completed and if there may be potential for the board to make recommendations that may impact the budget with the information that is presented.

Jelena Payne, Commissioner, Economic Development, appears before the Environment, Transportation and Public Safety Standing Committee sitting as the Transit Windsor Board of Directors and responds that existing information for 2026 was compiled and provided to the Chair in advance of this meeting, which was previously presented to Council as part of the 2026 budget, including write ups, documents, and summaries. The same will be done for 2025. Members of the finance department will be in attendance at the May meeting of the Environment, Transportation &

# Minutes

## Environment, Transportation & Public Safety Standing Committee Sitting as the Transit Windsor Board of Directors Wednesday, April 29, 2026

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Public Safety Standing Committee Sitting as the Transit Windsor Board of Directors to answer questions related to the report.

Moved by: Councillor Renaldo Agostino

Seconded by: Councillor Frazier Fathers

THAT Administration **BE REQUESTED** to provide the 2025 Transit Windsor approved budget along with 2025 budget actuals in comparison to the 2026 approved budget for the committee to review at their May 27, 2026, Environment, Transportation & Public Safety Standing Committee Sitting as the Transit Windsor Board of Directors meeting.

Carried.

## 12. ADJOURNMENT

There being no further business, the Environment, Transportation & Public Safety Standing Committee Sitting as the Transit Windsor Board of Directors is adjourned at 5:54 o'clock p.m. The next meeting of the Environment, Transportation & Public Safety Standing Committee Sitting as the Transit Windsor Board of Director will be held May 27, 2026.

Carried.

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Ward 9 – Councillor Kieran McKenzie  
(Chairperson)

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Deputy City Clerk / Supervisor of Council  
Services



**Subject: Q1 2026 Transit Windsor Service Report - City Wide**

**Reference:**

Date to Council: May 27, 2026  
Author: James Chacko, Executive Director (A)  
Transit Windsor  
519-253-2300 ext. 2763  
jchacko@citywindsor.ca

Co-Author: Jason Scott, Manager, Transit Planning  
Transit Windsor  
519-944-4141 ext. 2230  
jscott@citywindsor.ca  
Transit Windsor  
Report Date: April 28, 2026  
Clerk's File #: MT/13708

**To:** Mayor and Members of City Council

**Recommendation:**

THAT the Environment, Transportation and Public Safety Standing Committee, sitting as the Transit Windsor Board of Directors, **RECEIVE FOR INFORMATION** this update regarding Transit Windsor's year-to-date service metrics as of March 31, 2026.

**Executive Summary:**

N/A

**Background:**

At the March 25<sup>th</sup>, 2026, meeting, report S 10/2026 provided the Transit Windsor Board Transit Windsor's ridership trends and performance metrics for 2025. The information provided herein provides an update on the first quarter of 2026 (January 1<sup>st</sup> to March 31<sup>st</sup>). The objective is to provide insights into system efficiency and overall progress toward achieving strategic transit goals, as informed by and aligned with the Transit Windsor Master Plan (*More Than Transit: 2020 Master Plan*).

Transit Windsor's Master Plan provides a long-term strategy to modernize and strengthen public transit across the region. The plan is designed to improve service efficiency and respond more effectively to riders' needs. Key priorities include boosting route productivity, increasing frequency along busy corridors, and expanding interregional connections to support both economic growth and social mobility. It also ensures that Windsor's transit network keeps pace with the city's changing urban

landscape, with particular attention to growth areas and underserved communities. To provide greater flexibility, the plan introduces demand-responsive service options—an innovative approach that adapts to evolving travel patterns and offers more tailored solutions for riders.

Transit Windsor collects ridership data through electronic fare boxes installed on each bus. Administration monitors these ridership trends to support various objectives, including service planning, budget considerations, and annual performance reporting to the Canadian Urban Transit Association (CUTA) and the Ontario Ministry of Transportation (MTO) for Provincial Gas Tax (PGT) funding.

In 2025, total ridership declined to 7,951,758 trips, from 9,671,728 trips recorded in 2024. Representing a decrease of approximately 18% or 1,719,970 fewer trips. The reduction in ridership was due to a substantial decrease in the post-secondary student population, particularly influenced by the federal cap on international students at both the University of Windsor and St. Clair College. However, it is noteworthy that adult and youth ridership categories continued to grow during this period. Adult ridership increased by 13% while youth ridership grew by 22% compared to 2024 levels. This growth is attributed to the successful launch of new routes and improvements to existing routes implemented in September 2025, highlighting the system's adaptability and responsiveness to the needs of the community.

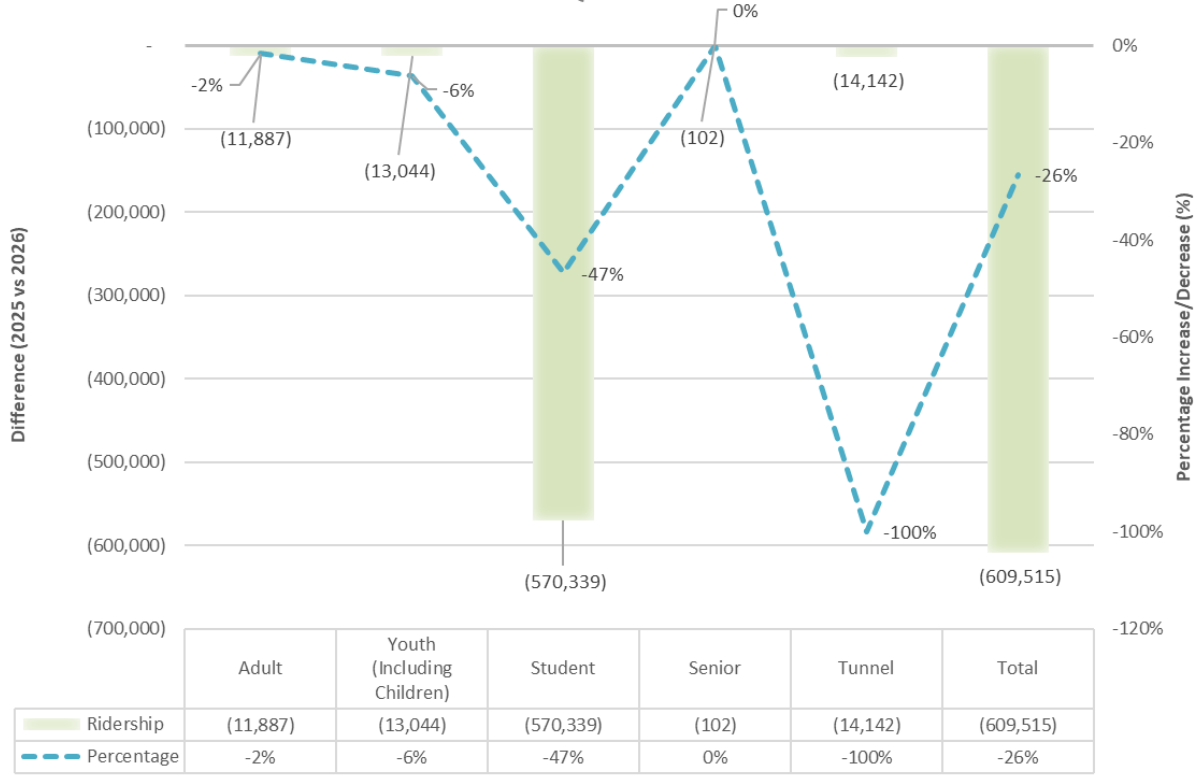
## **Discussion:**

### **Ridership Data**

In the first quarter of 2026, total ridership was 1,691,178, representing a decrease of 609,515 trips (26%) compared to 2,300,693 trips in the first quarter of 2025. When compared to the fourth quarter of 2025 (1,817,234 trips), first quarter 2026 ridership reflects a more moderate decline of 7%.

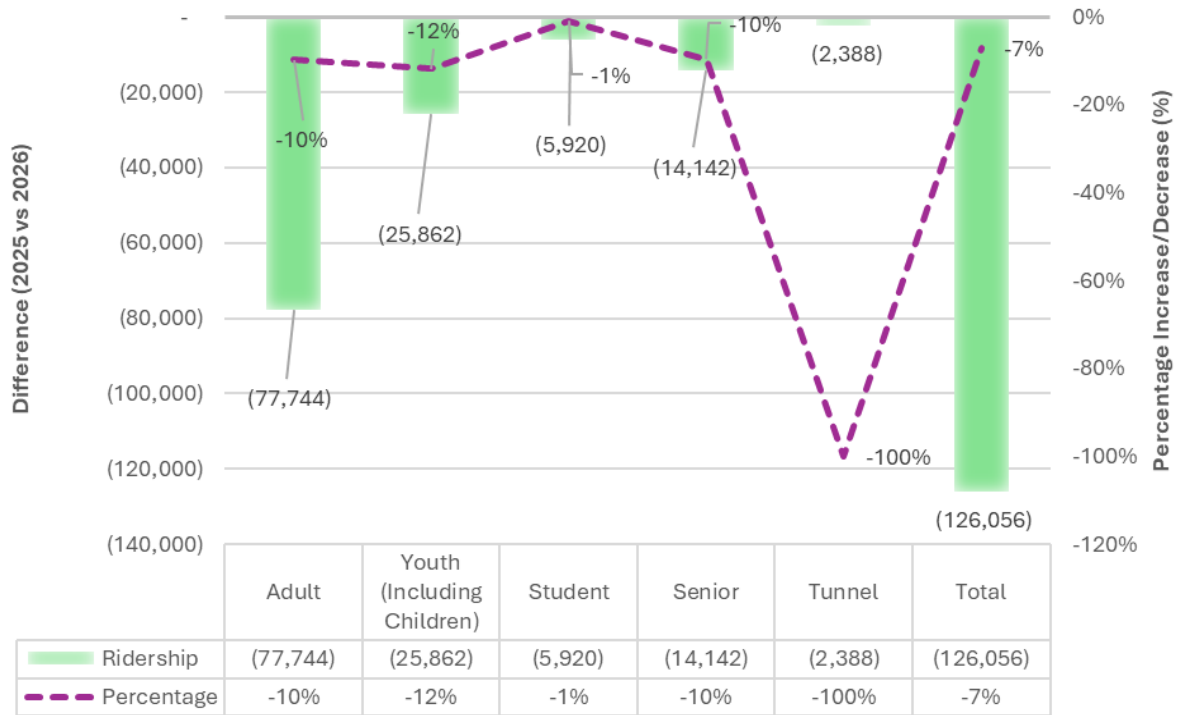
The chart below displays ridership statistics and compares the differences between Q1 2025 and Q1 2026:

## RIDERSHIP STATISTICS FOR Q1 2025 COMPARED TO Q1 2026



The chart below displays ridership statistics and compares the differences between Q4 2025 and Q1 2026:

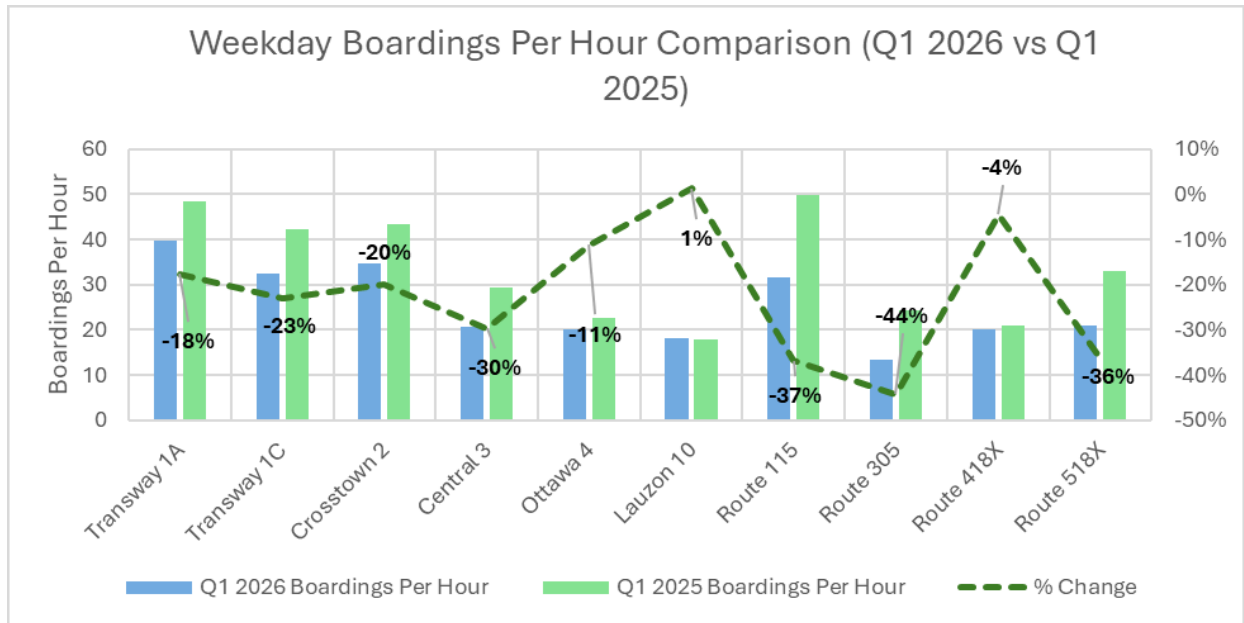
## RIDERSHIP STATISTICS FOR Q4 2025 COMPARED TO Q1 2026



### Route Productivity

Route productivity is measured in boardings per revenue service hour (BSH) and remains a key performance indicator. For Primary, Secondary, and Express routes, the industry standard is at least 25 boardings per hour (average) with an ideal target of 35 boardings per hour (average). Local and regional routes should have a minimum of 10 boardings per hour (average) on a service day, with a target of 15 boardings per hour (average).

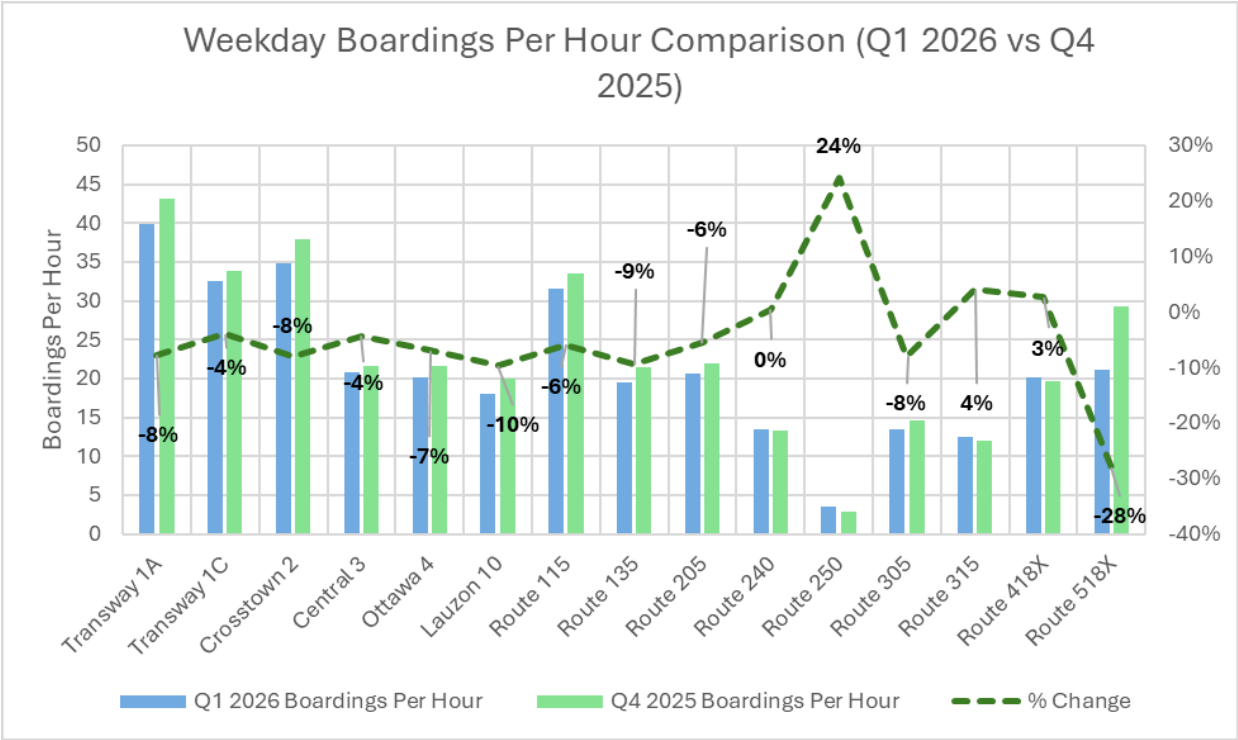
The chart below compares weekday ridership per hour for all routes in Q1 of 2026 compared to Q1 of 2025.



While most routes experienced a decline in boardings per hour, many are now operating closer to expected capacity levels rather than consistently exceeding them. Previously, higher demand on some routes contributed to overcrowding and missed buses for passengers. The current conditions have helped ease capacity pressures, particularly on primary routes, providing some relief to the system.

In September 2025, as part of the City Council-approved 2025 operating budget, Transit Windsor implemented significant route modifications that align with the Transit Master Plan’s objectives to improve service reliability, focus resources on higher-demand corridors, and deliver a more efficient and customer-focused transit network. These changes included the elimination of the Dougall 6, South Windsor 7, Walkerville 8, and Parent 14 routes and the introduction of four new routes, 135, 205, 240, and 315, designed to simplify the network, strengthen connectivity, and better respond to changing travel patterns. As with all new and restructured services, ridership growth takes time, and industry best practices support an 18 to 24-month period to fully evaluate route performance. Early indicators of these new routes look promising in reaching their minimum targets for ridership.

The chart below compares weekday boardings per hour for all routes in Q1 of 2026 compared to Q4 of 2025.



**On-Time Performance**

In Q1 2026, Transit Windsor maintained an on-time performance of 78.9%, up from 76.2% in all of 2025. This equates to an approximate 2.7% increase in on-time performance. This can be directly correlated with the record number of detours for Transit Windsor in 2025, resulting in significant delays for most routes.

**By-Passing**

Transit Windsor monitors and tracks instances of overcrowding on its buses when there is no room to accommodate passengers waiting at a bus stop. In these situations, the Bus Operators contact the transit dispatch to inform them that they are unable to pick up any additional passengers. This information is manually recorded in a daily report for tracking purposes.

To facilitate effective service planning and improvements, the information gathered, including the frequency of bypasses, peak hours, specific routes affected, and the overall ridership trends are analyzed as needed. In 2025, an average of 0.55% of Transit Windsor one-way trips experienced bypasses. In Q1 of 2026, an average of 0.33% of one-way trips experienced bypasses. This is an improvement of 0.22%.

Most bypasses occurred on weekdays during peak afternoon hours, offering valuable insights into when demand surpasses capacity. By identifying these trends, Transit Windsor can strategically adjust service levels in future enhancement plans to better meet the community's evolving transportation needs. This alignment of services with actual passenger demand will help maintain a reliable and efficient public transport system.

**Risk Analysis:**

There is no risk associated with bringing this report forward for information purposes.

## **Climate Change Risks**

### **Climate Change Mitigation:**

N/A

### **Climate Change Adaptation:**

N/A

### **Financial Matters:**

Year-to-date financial performance in 2026 reflects the service and ridership conditions outlined in this report and is consistent with the trends identified in the Year-End Transit Windsor variance reported to Council. In Q1 2026, total ridership of 1,691,178 trips represents a decrease of 26% compared to Q1 2025 and a 7% decrease compared to Q4 2025. Sustained lower ridership levels continues to exert pressure on fare revenue.

Transit Windsor continues to manage operating cost pressures, including salary and wage costs required to deliver approved service levels. While service performance improvements were realized in Q1 2026—including higher on-time performance (78.9%) and fewer by-passing incidents (0.33% of one-way trips)—these operational gains do not fully offset the financial impacts associated with reduced ridership and broader cost pressures. Financial performance will continue to be monitored and reported through the City's regular corporate variance reporting process, and administration will review mitigation options should current trends persist.

### **Consultations:**

Poorvangi Raval – Financial Planning Administrator

Tina Moore – Executive Initiatives Coordinator

### **Conclusion:**

This Q1 2026 service performance report for Transit Windsor underscores a period of significant challenges and adaptive responses. While total ridership has declined notably due to external factors such as reduced post-secondary student populations and increased service detours, there are positive signs in the growth of adult and youth ridership. The changes implemented in September 2025, including the launch of new routes and enhancements to existing services, demonstrate Transit Windsor's commitment to addressing community needs and improving overall service efficiency.

Despite the obstacles faced, the monitoring of route productivity reflects a promising alignment with established performance targets, ensuring that service remains reliable. Going forward, it is crucial for Transit Windsor to continue to adapt to changing dynamics within the city and employ innovative solutions, such as demand-responsive service options, to enhance the transit experience. As we look ahead, we will focus on further improving service resilience, expanding accessibility, and fostering community engagement to build a robust transit network aligned with the upcoming early review of the *Transit Master Plan* and the evolving needs of our riders.

**Planning Act Matters:**

N/A

**Approvals:**

<b>Name</b>	<b>Title</b>
Jason Scott	Manager, Transit Planning
James Chacko	Executive Director, Transit Windsor (A)
Rachel Chesterfield	Manager Performance Measurement and Business Case Development
Neil Robertson on behalf of Jelena Payne	Deputy CAO/Commissioner, Economic Development
Janice Guthrie	Commissioner, Finance & City Treasurer
Ray Mensour	Chief Administrative Officer

**Notifications:**

<b>Name</b>	<b>Address</b>	<b>Email</b>

**Appendices:**



**Subject: Transit Windsor Operating Budget Comparison: 2026  
Approved Budget, 2025 Approved Budget and 2025 Actuals**

**Reference:**

Date to Council: May 27, 2026  
Author: Rachel Chesterfield  
Manager, Performance Measurement and Business Case Development  
519-255-6100 x6224  
rchesterfield@citywindsor.ca  
Financial Planning  
Report Date: 5/7/2026  
Clerk's File #: AFB/14256

**To:** Mayor and Members of City Council

**Recommendation:**

THAT the Environment, Transportation and Public Safety Standing Committee, sitting as the Transit Windsor Board of Directors **RECEIVE** this report for information regarding the Transit Windsor 2026 approved operating budget, 2025 operating budget, and the 2025 year-end actuals.

**Background:**

At its meeting of April 29, 2026, the Environment, Transportation and Public Safety Standing Committee, sitting as the Transit Windsor Board of Directors, directed THAT Administration BE REQUESTED to provide the 2025 Transit Windsor approved budget along with 2025 budget actuals in comparison to the 2026 approved budget for the committee to review at their May 27, 2026, Environment, Transportation & Public Safety Standing Committee Sitting as the Transit Windsor Board of Directors meeting.

This report responds to that direction and provides a high-level overview of the requested information. Detailed financial information is included in the attached appendices for the Board's review.

**Discussion:**

The 2026 approved operating budget reflects the budget approved through Mayoral Directive MD 03-2026. A comparison to the 2025 approved budget and 2025 year-end actuals has been prepared to support the Board's review. Changes between the 2025 and 2026 budgets primarily reflect approved budget issues brought forward and considered through the budget process. Detailed financial information, including revenues and expenditures, is provided in the attached appendices.

**Risk Analysis:**

There are no significant risks associated with receiving this report. The information provided is based on the 2025 year-end actual results and the 2026 approved operating budget.

**Climate Change Risks:**

N/A

**Climate Change Mitigation**

N/A

**Climate Change Adaptation**

N/A

**Financial Matters:**

The financial information presented includes the 2026 approved operating budget with comparison to the 2025 approved budget (appendix A) and 2025 approved operating budget with the 2025 year end actuals (appendix B). Further context regarding the 2025 year end operating variance has been previously reported to Council through the 2025 Year End Operating Budget Variance Report for Transit Windsor (C 36/2026) and is therefore not discussed through this report.

**Consultations:**

Poorvangi Raval - Financial Planning Administration - Transit Windsor

**Conclusion:**

Administration has prepared a comparison of the 2026 approved operating budget with the 2025 approved budget and 2025 year-end actuals for Transit Windsor. The information provided in this report, together with the attached appendices, supports the Board's review of Transit Windsor's recent financial performance and current budget.

**Approvals:**

<b>Name</b>	<b>Title</b>
James Chacko	Executive Director, Transit Windsor (A)
Rachel Chesterfield	Manager, Performance Measurement and Business Case Development
Lorie Gregg	Executive Director, Financial Planning/Deputy Treasurer
Neil Robertson on behalf of Jelena Payne	Deputy CAO/Commissioner, Economic Development
Janice Guthrie	Commissioner, Finance & City Treasurer

Ray Mensour	Chief Administrative Officer
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**Notifications:**

Name	Address	Email

**Appendices:**

Appendix A 2026 Approved Operating Budget with Supporting Documentation

Appendix B 2025 Approved Operating Budget with 2025 Actuals



**The Corporation of the City of Windsor**

**Mayoral Decision 03-2026**

I, Drew Dilkens, Mayor of the City of Windsor, in accordance with section 284.16(4) of the *Municipal Act* and section 7(7) of Ontario Regulation 530/22, hereby adopt all budget amendments approved by City Council on January 26, 2026. I will not exercise my veto authority to overturn any of the approved amendments to the 2026 budget. Accordingly, the 2026 budget as amended is approved.

This Mayoral Decision comes into effect on January 27, 2026.

A handwritten signature in black ink, appearing to read "Drew Dilkens", with a long horizontal line extending to the right.

Drew Dilkens

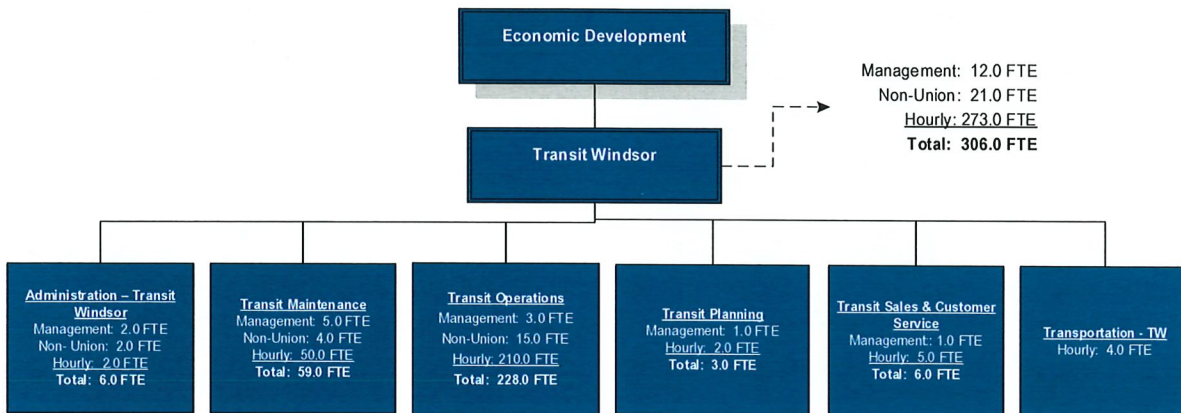
Mayor, City of Windsor

Dated: January 27, 2026

**DESCRIPTION**

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

**2026 ORGANIZATION STRUCTURE (BUDGETED FTE's)**



**2026 APPROVED STAFF ESTABLISHMENT**

Position	Status	Profile	FTE
<b>Administration Transit Windsor</b>			
Executive Director Transit Services	RFT	TW-NU1	1.0
Program Manager	RFT	TW-NU1	1.0
Coordinator, Administration/Executive Assistant	RFT	TW-NU1	1.0
Payroll Clerk	RFT	TW-NU1	1.0
Accounting Clerk	RFT	TW-HRLY	1.0
Revenue & Data Process Clerk	RFT	TW-HRLY	1.0
			<b>6.0</b>
<b>Transit Maintenance</b>			
Director, Fleet & Facility Development	RFT	TW-NU1	1.0
Maintenance Manager - Facilities	RFT	TW-NU1	1.0
Maintenance Manager - Fleet	RFT	TW-NU1	1.0
Supervisor, Technical Administration	RFT	TW-NU1	1.0
ITS Coordinator	RFT	TW-NU1	1.0
Supervisor Maintenance	RFT	TW-NU2	4.0
Lead Hand Body Man	RFT	TW-HRLY	1.0
Licenced Body Technician	RFT	TW-HRLY	4.0
Licenced Motor Mechanic - Leader	RFT	TW-HRLY	1.0
Licenced Motor Mechanic	RFT	TW-HRLY	20.0
Fleet Systems Support Specialist	RFT	TW-HRLY	2.0
Licensed Facilities Maint.Mech	RFT	TW-HRLY	3.0
Maintenance/Janitorial	RFT	TW-HRLY	2.0
Tireman	RFT	TW-HRLY	1.0
Service Line	RFT	TW-HRLY	12.0
Maintenance Stores	RFT	TW-HRLY	3.0
Maintenance/Stores Clerk	RFT	TW-HRLY	1.0
			<b>59.0</b>
<b>Transit Operations</b>			
Director, Operations & Planning	RFT	TW-NU1	1.0
Manager Transportation	RFT	TW-NU1	1.0
Supervisor Operations	RFT	TW-NU2	15.0
Supervisor, Operations Administration	RFT	TW-NU1	1.0
Operator	RFT	TW-HRLY	209.0
Transportation Clerk	RFT	TW-HRLY	1.0
			<b>228.0</b>
<b>Transit Planning</b>			
Manager, Transit Planning	RFT	TW-NU1	1.0
Planning Analyst	RFT	TW-HRLY	2.0
			<b>3.0</b>
<b>Transit Sales &amp; Customer Services</b>			

**2026 APPROVED STAFF ESTABLISHMENT**

Position	Status	Profile	FTE
Manager Sales & Marketing	RFT	TW-NU1	1.0
Marketing Coordinator	RFT	TW-HRLY	1.0
Customer Service Clerk	RFT	TW-HRLY	4.0
			<u>6.0</u>
<b>Transportation - TW</b>			
Operator	RFT	TW-HRLY	4.0
			<u>4.0</u>
			<u>306.0</u>

	2025 Budget	2026 Budget	\$ Budget Change	% Budget Change
<b>DIVISION</b>				
Administration - Transit Windsor	\$1,156,810	\$1,168,346	\$11,536	1.0%
Transit Maintenance	\$15,268,062	\$14,527,636	(\$740,426)	(4.8%)
Transit Operations	(\$3,820,664)	(\$1,989,617)	\$1,831,047	(47.9%)
Transit Planning	\$400,719	\$415,351	\$14,632	3.7%
Transit Sales & Customer Service	\$1,113,460	\$1,214,393	\$100,933	9.1%
Transportation -TW	\$4,486	\$16,889	\$12,403	276.5%
<b>Total Net</b>	<b>\$14,122,873</b>	<b>\$15,352,998</b>	<b>\$1,230,125</b>	<b>8.7%</b>

Account	2025 Budget	2026 Budget	\$ Budget Change	% Budget Change
<b>REVENUE</b>				
<b>Other Miscellaneous Revenue</b>				
6993 - Advertising Revenue	(\$267,500)	(\$295,000)	(\$27,500)	10.3%
<b>Recovery of Expenditures</b>				
6735 - Recovery Of Expenses EXTERNAL	(\$880,996)	(\$880,996)	\$0	0.0%
6740 - Recovery of Salaries-INTERNAL	(\$190,604)	(\$148,604)	\$42,000	(22.0%)
<b>Transfers From Other Funds</b>				
7052 - TRANSFER From Capital Projects	(\$300,000)	(\$300,000)	\$0	0.0%
7054 - TRANSFER From Reserve Funds	(\$6,539,085)	(\$4,928,125)	\$1,610,960	(24.6%)
<b>User Fees, Permits &amp; Charges</b>				
6417 - Lease & Rental Revenue	(\$106,000)	(\$106,000)	\$0	0.0%
6475 - Transit Revenue	(\$21,768,052)	(\$21,820,014)	(\$51,962)	0.2%
<b>Total Revenue</b>	<b>(\$30,052,237)</b>	<b>(\$28,478,739)</b>	<b>\$1,573,498</b>	<b>(5.2%)</b>

**EXPENSES**

**Financial Expenses**

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

**Minor Capital**

2150 - Minor Apparatus & Tools \$87,540 \$87,540 \$0 0.0%  
 2220 - Maintenance Parts & Materials \$236,637 \$145,237 (\$91,400) (38.6%)  
 5126 - Computer Software \$141,248 \$141,248 \$0 0.0%

	2025 Budget	2026 Budget	\$ Budget Change	% Budget Change
<b>Operating &amp; Maintenance Supplies</b>				
2010 - Office Supplies	\$25,044	\$25,044	\$0	0.0%
2060 - Computer Supplies	\$6,000	\$6,000	\$0	0.0%
2115 - Motor Fuels	\$4,837,737	\$4,110,337	(\$727,400)	(15.0%)
2117 - Oils and Lubricants	\$231,354	\$231,354	\$0	0.0%
2170 - Operating and Other Supplies	\$20,730	\$20,730	\$0	0.0%
2180 - Program Supplies	\$108,857	\$108,857	\$0	0.0%
2250 - Vehicle Maint Parts/Materials	\$1,952,143	\$1,974,143	\$22,000	1.1%
3176 - Facility Opns-Labour INTERNAL	\$184,052	\$184,052	\$0	0.0%
<b>Other Miscellaneous Expenditures</b>				
4020 - Membership Fees & Dues	\$20,000	\$20,000	\$0	0.0%
4050 - Training Courses	\$47,118	\$47,118	\$0	0.0%
4155 - Conference Registration	\$5,500	\$5,500	\$0	0.0%
4295 - Public Relations	\$5,000	\$5,000	\$0	0.0%
<b>Purchased Services</b>				
2020 - Postage and Courier	\$22,000	\$22,000	\$0	0.0%
2070 - Imaging & Printing External	\$22,000	\$22,000	\$0	0.0%
2085 - Publications and Manuals	\$1,000	\$1,000	\$0	0.0%
2610 - Travel Expense	\$22,691	\$22,691	\$0	0.0%
2620 - Car Allowance	\$2,000	\$2,000	\$0	0.0%
2710 - Telephone Expenses	\$18,515	\$18,515	\$0	0.0%
2711 - Cell Phones	\$51,560	\$51,560	\$0	0.0%
2920 - Legal Services	\$10,000	\$10,000	\$0	0.0%
2925 - Computer Maintenance	\$2,000	\$2,000	\$0	0.0%
2927 - Computer & SW Maint-External	\$77,646	\$77,646	\$0	0.0%
2940 - Advertising	\$87,000	\$87,000	\$0	0.0%
2943 - Commissions Expense	\$225,700	\$240,100	\$14,400	6.4%
2950 - Other Prof Services-External	\$289,923	\$289,923	\$0	0.0%
2980 - Contracted Services	\$273,498	\$273,498	\$0	0.0%
2990 - Business Meeting Expense	\$5,000	\$5,000	\$0	0.0%
2995 - Other Purchased Services	\$2,000	\$2,000	\$0	0.0%
3120 - Rental Expense EXTERNAL	\$270,450	\$270,450	\$0	0.0%
3161 - Towing	\$28,500	\$28,500	\$0	0.0%
3175 - Facility Rental EXTERNAL	\$32,500	\$32,500	\$0	0.0%
3181 - PC & Maint. Allocation	\$96,000	\$93,000	(\$3,000)	(3.1%)
3250 - Licenses	\$110,511	\$110,511	\$0	0.0%
<b>Salaries &amp; Benefits</b>				
8110 - Salary-Reg.Full Time	\$3,663,151	\$3,930,575	\$267,424	7.3%
8120 - Hourly-Reg.Full Time	\$20,275,799	\$20,688,833	\$413,034	2.0%
8130 - Overtime - Salary	\$62,337	\$62,337	\$0	0.0%
8140 - Overtime - Wages	\$356,373	\$433,373	\$77,000	21.6%
8160 - Hourly-Temporary	\$205,117	\$205,117	\$0	0.0%

	2025 Budget	2026 Budget	\$ Budget Change	% Budget Change
8190 - Other Pay	(\$356,722)	(\$395,396)	(\$38,674)	10.8%
8192 - Shift Differential	\$133,080	\$189,977	\$56,897	42.8%
8195-Transit-Union Time Off	(\$30,600)	(\$91,800)	(\$61,200)	200.0%
8198-Phased in Wage Step Increments	(\$186,300)	(\$649,755)	(\$463,455)	248.8%
8199-Phased in Float Days	(\$38,634)	(\$38,634)	\$0	0.0%
8210 - Meal Allowance	\$500	\$500	\$0	0.0%
8282 - Employee Appreciation	\$3,270	\$3,270	\$0	0.0%
8290 - Clothing - Uniforms	\$209,351	\$210,351	\$1,000	0.5%
8310 - Pensions - Contributory	\$55,956	\$55,956	\$0	0.0%
8380 - Workers Comp. - Admin.	\$376,958	\$376,958	\$0	0.0%
8399 - Fringe Benefits (Dept.)	\$7,928,591	\$8,153,115	\$224,524	2.8%
<b>Transfers to Reserves &amp; Capital Funds</b>				
4248 - TRANSFER to Reserve Account	\$35,470	\$35,470	\$0	0.0%
4250 - TRANSFER to Reserve Fund	\$34,000	\$0	(\$34,000)	(100.0%)
<b>Utilities, Insurance &amp; Taxes</b>				
3010 - Utilities	\$443,800	\$403,800	(\$40,000)	(9.0%)
3210 - Building Insurance	\$71,623	\$76,449	\$4,826	6.7%
3220 - Vehicle Insurance	\$1,034,216	\$1,063,295	\$29,079	2.8%
3230 - Liability Insurance	\$133,820	\$139,392	\$5,572	4.2%
4015 - Taxes	\$173,000	\$173,000	\$0	0.0%
<b>Total Expense</b>	<b>\$44,175,110</b>	<b>\$43,831,737</b>	<b>(\$343,373)</b>	<b>(0.8%)</b>
<b>Total Net</b>	<b>\$14,122,873</b>	<b>\$15,352,998</b>	<b>\$1,230,125</b>	<b>8.7%</b>

## 2026 RECONCILIATION OF BUDGET CHANGES

Res.#	Issue #	Issue Description	\$ Budget Impact	FTE Impact
MD 03/2026	n/a	Contractual / Pre-Approved Salary & Wage Adjustments	\$1,313,283	
MD 03/2026	2026-0137	Addition to Transit Windsor Staff Compliment	\$198,562	2.0
MD 03/2026	2026-0392	Route 1000 - 2026 Calendar Year Return	\$110,000	
MD 03/2026	2026-0114	Decrease to Provincial Gas Tax Program Funding Budget	\$943,841	
MD 03/2026	2026-0118	Ontario Works Bus Pass Revenue Reduction	\$731,000	
MD 03/2026	2026-0119	U-Pass Revenue Decrease	\$597,940	
MD 03/2026	2026-0153	Transit Windsor Fuel Market Rate Decrease	(\$738,400)	
MD 03/2026	2026-0170	Contractual Decreases	(\$539,576)	
MD 03/2026	2026-0298	FareBox Upgrades Reserve Fund Transfer	(\$34,000)	
MD 03/2026	2026-0111	St. Clair College SaintsPass Revenue	(\$1,198,900)	
MD 03/2026	2026-0113	Annual Fare Increase	(\$713,500)	
MD 03/2026	2026-0152	Increase to Advertising Revenue	(\$27,500)	
MD 03/2026	2026-0172	New Smart Card Fee	(\$1)	
MD 03/2026	2026-0173	New Smart Card Replacement Fee	(\$1)	
MD 03/2026	2026-0151	Elimination of Positions - Tunnel Bus/Special Events Service	\$0	(6.0)
MD 03/2026	n/a	Interdepartmental Reallocations	\$587,377	
<b>Total Budget Impact</b>			<b>\$1,230,125</b>	<b>(4.0)</b>

# 2026 Budget Issue Detail



<b>Budget Issue #</b>	2026-0137	<b>Stage</b>	Budget Adjustments
<b>CLT Office</b>	Economic Development	<b>Classification</b>	[1] Budget Increase
<b>Department</b>	Transit Windsor	<b>Category</b>	[C] Contractual
<b>Division</b>	Administration - Transit Windsor	<b>Status</b>	Public

## 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.

**Recommendation:** Recommended

**One-Time Funding:** N/A

### Issue Detail

As a federally regulated employer, Transit Windsor, through amendments to the Canada Labour Code, was obligated to provide 10 days of paid medical leave to all its employees effective December 1, 2022. With the elimination of Tunnel services, this is no longer applicable. As per the recent Letter of Understanding between Transit Windsor and ATU, employees will be entitled to an additional two float days per year. This budget issue is to address the impact on the current operations and requirement of additional FTEs to continue operations at the current level.

Transit Windsor operates on a 24/7/365 schedule. When employees take float days, their shifts must be backfilled to maintain service levels. While overtime is occasionally used, it is voluntary and cannot be relied upon consistently. The current staffing levels are insufficient to absorb the additional float day entitlements. These further risks service impacts, maintenance issue etc.

To accommodate this change, two (2) additional Full-Time Equivalents (FTEs) are required. This estimate is based on approximately 4,960 additional hours needing coverage annually. The calculation assumes an average of 1,800 actual working hours per employee per year, accounting for vacation, statutory holidays, and existing float days.

The annual cost increase to Transit is estimated at \$198,562 (including Fringes) for 2 additional FTEs. These estimates are based on the hourly salary as per existing Transit Salary Schedule.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Salary & Wage Adjust Provision	Fringe Benefit Allocation	49,018				
TW - Operations	Clothing - Uniforms	1,000				
TW - Operations	Hourly-Reg.Full Time	148,544				
TW - Operations	Fringe Benefits (Dept.)	49,018				
<b>Total Expenses</b>		<b>247,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Fringe Benefits Recovery	Automated Fringes Recovery	(49,018)				
	<b>Total Revenues</b>	<b>(49,018)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Net Total</b>	<b>198,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Dept ID	Position Title	Employee Class	FTE
Transit Windsor	TW - Operations	Operator	Regular Full-Time	2.0
			<b>Total:</b>	<b>2.0</b>

<b>Budget Issue #</b>	2026-0392	<b>Stage</b>	Stage 8: Approved
<b>CLT Office</b>	Economic Development	<b>Classification</b>	[1] Budget Increase
<b>Department</b>	Transit Windsor	<b>Category</b>	[D] Council Initiative
<b>Division</b>	Transit Operations	<b>Status</b>	Public

## [Council Amendment] Route 1000 - 2026 Calendar Year Return

To support secondary students in Devonshire Heights and Walker Gates during the transition from School Extras to the regular network, Transit Windsor will temporarily reinstate Route 1000 for peak school periods through December 18, 2026. The City does not intend to operate Route 1000 beyond this date.

**Recommendation:** Recommended

**One-Time Funding:** n/a

### Issue Detail

On September 1, 2025, Transit Windsor implemented 20,000 new service hours, including 15,000 hours aligned with the 2025 Service Plan and an additional 5,000 hours resulting from the introduction of Route 250. These substantial service enhancements reduced wait times, increased frequency, and expanded route coverage across the transit system.

As part of this transition, secondary students previously relying on School Extras were moved to regular transit services. Despite these significant investments and careful planning, students in the Devonshire Heights and Walker Gates neighbourhoods, attending Vincent Massey Secondary School and Holy Names Secondary School expressed challenges with utilizing regular transit services.

To address these concerns, Route 1000 was introduced in September 2025 as a temporary measure to support students during the transition following the elimination of School Extras. The route was designed to provide additional time for students in these neighbourhoods to adapt to the regular transit network. Resources made available through the discontinuation of the Tunnel Bus service were redirected to operate Route 1000 until December 19, 2025. All temporary bus stops along this route included signage clearly indicating the planned end date of the service.

As part of the current budget, and to allow students additional time to adjust, Route 1000 will be reinstated on a temporary basis until December 18, 2026. The City does not intend to operate Route 1000 beyond this date.

The estimated cost of operating this route is \$110,000.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
0400310 - Fleet Maintenance	2115 - Motor Fuels	11,000				
0400310 - Fleet Maintenance	2250 - Vehicle Maint Parts/Materials	22,000				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
TW - Operations	Overtime - Wages	77,000				
	<b>Total Expenses</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Net Total</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Budget Issue #</b>	2026-0114	<b>Stage</b>	Budget Adjustments
<b>CLT Office</b>	Economic Development	<b>Classification</b>	[1] Budget Increase
<b>Department</b>	Transit Windsor	<b>Category</b>	[F] Revenue Reduction
<b>Division</b>	Transit Operations	<b>Status</b>	Public

## 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.

**Recommendation:** Recommended

**One-Time Funding:** n/a

### Issue Detail

The Gas Tax funding formula is based on a 70/30 split between ridership and population, and was developed following consultations with large and small municipalities who wanted a formula that strikes a fair balance between the needs of large established systems and those of smaller municipalities, while accommodating the needs of high growth areas.

The factors that determine Gas Tax allocations are updated annually as the program is rolled out one year at a time. The factors that determine the allocations include:

- Annual funding envelope, which is based on the number of litres of gasoline sold in the province in the previous provincial fiscal year;
- The population of the participating municipalities; and
- The transit ridership of the participating municipalities

Municipalities receiving Provincial Gas Tax funding are required to allocate these funds toward public transit priorities including infrastructure upgrades, fleet expansion, service enhancements, fare strategies and accessibility improvements.

Transit Windsor's current Provincial Gas Tax Budget is \$5,540,356 (which includes a portion that goes to Handi-Transit). As per the most recent provincial Gas Tax revenue announced in March 2025, Transit Windsor 's Gas Tax allocation is \$4,462,356, a reduction of \$943,841.

### Risk

#### Ontario Provincial Gas Tax

	2021/2022	2022/2023	2023/2024	2024/2025
Funding	\$4,537,529	\$4,328,197	\$4,462,356	\$4,462,356

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
TW - Operations	TRANSFER From Reserve Funds	943,841				
	<b>Total Revenues</b>	<b>943,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Net Total</b>	<b>943,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Budget Issue #</b>	2026-0118	<b>Stage</b>	Budget Adjustments
<b>CLT Office</b>	Economic Development	<b>Classification</b>	[1] Budget Increase
<b>Department</b>	Transit Windsor	<b>Category</b>	[F] Revenue Reduction
<b>Division</b>	Transit Sales & Customer Service	<b>Status</b>	Public

## 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.

**Recommendation:** Recommended

**One-Time Funding:** n/a

### Issue Detail

In August 2023, the City was notified that the Ontario Government announced that funds supporting employment related activities through the Ontario Works (OW) program would be shifted from Employment Services Transformation to Employment Ontario. This new model was implemented in January 2024. It was expected that there may be some funding to cover bus passes for some eligible clients under the new model. However, nothing has been communicated since. OW clients have since been encouraged to access the Affordable Pass Program (APP) Clients may receive some funding from OW to offset a portion of the APP, if eligible. As anticipated, the number of eligible clients has been significantly reduced. This budget issue reflects that funding loss based on 2025 actuals as at June 30/2025.

Bus passes issued under mandatory benefits for medical-related transportation are still being issued to clients. Budget Issue# 2024-0263 and Budget Issue# 2025-0113 partially addressed the revenue reduction.

The net revenue loss as a result of Provincial policy change is estimated at \$731,000.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
TW - Operations	Transit Revenue	731,000				
	<b>Total Revenues</b>	<b>731,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Net Total</b>	<b>731,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Budget Issue #</b>	2026-0119	<b>Stage</b>	Budget Adjustments
<b>CLT Office</b>	Economic Development	<b>Classification</b>	[1] Budget Increase
<b>Department</b>	Transit Windsor	<b>Category</b>	[F] Revenue Reduction
<b>Division</b>	Transit Sales & Customer Service	<b>Status</b>	Public

## 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.

**Recommendation:** Recommended

**One-Time Funding:** n/a

### Issue Detail

The U-Pass Program provides students at the University of Windsor with a discounted semester pass for Transit services. The current renewed U-Pass rate generates approximately \$4M in annual revenue for Transit Windsor. Based on the newly executed agreement between the City of Windsor and the UWSA, GSS, and OPUS, effective September 1, 2026, the current rate structure will be as follows:

\$101.57 Returning undergraduate students  
 \$158.24: New undergraduates and all GSS Students;  
 \$213.71: Summer Students.

These rates will increase by 3.4% effective September 1 of each year.

Transit Windsor has seen a decline in student ridership, coinciding with the change in the immigration rules affecting the international students. The reduction in student ridership rates is anticipated to continue in 2026. This has resulted in a projected decrease in 2026 U-Pass revenue of \$613,340.

The agreement with the University of Windsor Students Alliance Student (UWSA) also included a provision for commission to be paid to the UWSA for services related to the U-Pass at a rate of 2% of the fees collected. As a result of the decreased revenue, there will be a corresponding decrease to the commission payable to the UWSA which is estimated at \$15,400.

Therefore, the net revenue decrease from U-Pass is budgeted at \$597,940.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
TW - Operations	Transit Revenue	613,340				
	<b>Total Revenues</b>	<b>613,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
TW-Sales & Customer Service	Commissions Expense	(15,400)				
	<b>Total Expenses</b>	<b>(15,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Net Total</b>	<b>597,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Budget Issue #</b>	2026-0153	<b>Stage</b>	Budget Adjustments
<b>CLT Office</b>	Infrastructure Services	<b>Classification</b>	[2] Budget Reduction
<b>Department</b>	Transit Windsor	<b>Category</b>	[H] Line Item Reduction
<b>Division</b>	Transit Maintenance	<b>Status</b>	Public

## 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.

**Recommendation:** Recommended

**One-Time Funding:** n/a

### Issue Detail

The 2025 approved budget for diesel fuel was set at \$1.30 per litre. Based on a projected 3,548,586 litres of diesel to be consumed in 2025, every \$0.01 deviation from the budget figure of \$1.30 per litre translates to a price variance of approximately \$35,283.

Based on the Jan-June 2025 average fuel price, Administration recommends adjusting the per litre fuel pricing budget to \$1.092 for diesel and \$1.078 for unleaded (E10) fuels. These rates are consistent with other City Departments. Based on this, Administration is recommending a decrease to the fuel budget of \$738,400.

It should also be noted that fuel prices continue to be difficult to predict. As with any forecast of a commodity's price for an entire year, variances are likely to occur due to unforeseen price fluctuations.

### Transit Windsor Fuel Expense

	Budget	Actuals	Variance	% Committed
2021 (Note 1)	\$3,008,120	\$2,259,533	\$748,586	75.1%
2022 (Note2)	3,923,782	4,480,664	(\$556,882)	114.2%
2023	4,954,607	\$4,750,713	\$203,894	95.9%
2024	\$6,207,606	\$4,328,067	\$1,879,538	69.7%
2025* projected (Note 3)	\$4,837,737	\$4,141,120	\$696,617	85.6%

Note 1: The 2021 variances included COVID-19 surpluses related to decreased fuel consumption and a NON-COVID-19 related surplus related to pricing.

Note 2: The 2022 year-end variance is projected as a deficit due to the increased fuel rates.

Note 3: The 2025 projections are based on actuals as of August 31st, 2025.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Fleet Maintenance	Motor Fuels	(738,400)				
	<b>Total Expenses</b>	<b>(738,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Net Total</b>	<b>(738,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Budget Issue #</b>	2026-0170	<b>Stage</b>	Budget Adjustments
<b>CLT Office</b>	Economic Development	<b>Classification</b>	[2] Budget Reduction
<b>Department</b>	Transit Windsor	<b>Category</b>	[H] Line Item Reduction
<b>Division</b>	Transit Operations	<b>Status</b>	Public

## 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.

**Recommendation:** Recommended

**One-Time Funding:** n/a

### Issue Detail

This budget issue stems from the ATU Collective Agreement covering the period from October 1, 2023, to December 31, 2027. While the 2024 impacts were already addressed, the financial implications for 2025 and 2026 were not included in prior budget planning and are now being incorporated into the 2026 Operating Budget. This budget issue addresses the financial impact of the outcome of this process.

The key reasons for this cost reduction are skilled trades premium adjustments, Phased-In Premium increases, Wage Step increments, Float Day entitlements for Regular Full Time (RFT) employees, policy changes on Doctor's Notes and Union Time off adjustments.

These savings reflect net reductions in wage-related expenses across Transit Windsor operations. The annual cost reduction for 2025 and 2026 to Transit is estimated at \$539,576.

Any additional impacts arising from future contract changes or operational needs will be addressed in subsequent budget cycles or through City Corporate provisions.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Facility Maintenance	Other Pay	(1,436)				
Fleet Maintenance	Other Pay	(12,208)				
Fleet Maintenance	Shift Differential	56,897				
Fleet Maintenance	Transit-Union Time Off	(18,360)				
TW - Operations	Other Pay	(58,174)				
TW - Operations	Phased in Wage Step Increments	(463,455)				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
TW - Operations	Transit-Union Time Off	(42,840)				
	<b>Total Expenses</b>	<b>(539,576)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Net Total</b>	<b>(539,576)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Budget Issue #</b>	2026-0298	<b>Stage</b>	Budget Adjustments
<b>CLT Office</b>	Economic Development	<b>Classification</b>	[2] Budget Reduction
<b>Department</b>	Transit Windsor	<b>Category</b>	[H] Line Item Reduction
<b>Division</b>	Transit Maintenance	<b>Status</b>	Public

## 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.

**Recommendation:** Recommended

**One-Time Funding:** N/A

### Issue Detail

In the 2019 Operating Budget (Budget Issue #2017-0071), Transit Windsor established an annual transfer of \$34,000 to a dedicated FareBox Upgrades Reserve Fund. This fund was created to support future replacements and repairs of fareboxes.

As of the latest update, the reserve fund has a balance of \$528,507.

The department is recommending pausing the annual transfer of \$34,000 to this Reserve Fund.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
TW - Operations	TRANSFER to Reserve Fund	(34,000)				
	<b>Total Expenses</b>	<b>(34,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Net Total</b>	<b>(34,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Budget Issue #</b>	2026-0111	<b>Stage</b>	Budget Adjustments
<b>CLT Office</b>	Economic Development	<b>Classification</b>	[2] Budget Reduction
<b>Department</b>	Transit Windsor	<b>Category</b>	[I] Revenue Increase
<b>Division</b>	Transit Operations	<b>Status</b>	Public

## 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.

**Recommendation:** Recommended

**One-Time Funding:** N/A

### Issue Detail

The SaintsPass Program offers discounted semester transit passes to St. Clair College students, under an agreement between the City of Windsor and the St. Clair Student Representative Council (SRC).

The current SaintsPass is \$274.33 per semester (i.e. \$823.00 per academic year) and generates revenue of \$3,367,036 (based on Q2 Operating Budget Variance). Based on section 3.2 of the newly executed agreement between the City of Windsor and St Clair Student Representative Council (SRC), the new rates effective September 1, 2026 will be as follows:

Semester Rate : \$283.93  
Annual Rate : \$851.79

These rates will increase annually effective September 1 of each year by the higher of the fixed Consumer Price Index (CPI) of 3.5% or the annual Transportation CPI of the previous year.

The projected revenue increase due to the SaintsPass rate increase is estimated at \$1,228,700.

The agreement with the St. Clair Student Representative Council (SRC) also included a provision for commission to be paid to the SRC for services related to the SaintsPass at a rate of 2% of the fees collected. As a result of the increased revenue, there will be an accompanying increase to the commission payable to SRC which is estimated at \$29,800.

Accordingly, the net revenue increase from SaintsPass is budgeted at \$1,198,900.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
TW - Operations	Transit Revenue	(1,228,700)				
	<b>Total Revenues</b>	<b>(1,228,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
TW-Sales & Customer Service	Commissions Expense	29,800				
	<b>Total Expenses</b>	<b>29,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Net Total</b>	<b>(1,198,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Budget Issue #</b>	2026-0113	<b>Stage</b>	Budget Adjustments
<b>CLT Office</b>	Economic Development	<b>Classification</b>	[2] Budget Reduction
<b>Department</b>	Transit Windsor	<b>Category</b>	[I] Revenue Increase
<b>Division</b>	Transit Operations	<b>Status</b>	Public

## Annual Fare Increase (Amended)

Given continued inflationary pressures, the department recommends implementing increases at a minimum of 5%, with the regular cash fare increasing from \$3.75 per fare to \$3.95 and all other fares undergoing a similar increase. An implementation date of April 1, 2026 is being recommended.

**Recommendation:** Recommended

**One-Time Funding:** n/a

### Issue Detail

Through a consultant, Transit Windsor undertook a fare structure review in 2019. As a result of that review, Administration recommended the implementation of the following Fare Strategy Plan effective in 2020. This recommended policy was approved by City Council on October 7, 2019 through Council Resolution # 521/2019.

In this Operating Budget, the department is recommending fare increases, with a target implementation date of April 1, 2026. Other transit properties are also facing similar pressures for fare increases to cover corresponding inflationary increases.

The total impact of these increases is estimated at \$713,500. Given the financial impacts of the fare changes are estimates at this time, revenue will continue to be monitored and additional adjustments will continue to be made through the operating budget process in future years, if necessary.

It should be noted that the fare increase may result in the reduction of rides resulting in a slight reduction in overall revenue. This financial impact is hard to project at this time. The department will continue to monitor the variance and address it in the future operating budgets.

Year	Budget	Fare Revenue Actuals	Surplus/(Deficit)	% Committed
2021 (Note1)	\$15,351,853	\$5,368,239	(\$9,983,614)	35.0%
2022 (Note1)	\$16,450,792	\$9,805,068	(\$6,645,724)	59.6%
2023 (Note 1)	\$18,263,646	\$14,718,205	(\$3,545,441)	80.6%
2024	\$18,099,576	\$16,549,981	(\$1,549,595)	91.4%
2025* projected (Note2)	\$21,768,052	\$17,721,052	(\$4,047,000)	81.4%

Note 1 : 2021 and 2022 revenue deficit is due to COVID-19 impacts. 2023 Transit did not resume full service until Sep 2023.

Note 2 : 2025 projected deficit is as per Q3 2025 operating variance .

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
TW - Operations	Transit Revenue	(713,500)				
	<b>Total Revenues</b>	<b>(713,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Net Total</b>	<b>(713,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Budget Issue #</b>	2026-0152	<b>Stage</b>	Budget Adjustments
<b>CLT Office</b>	Infrastructure Services	<b>Classification</b>	[2] Budget Reduction
<b>Department</b>	Transit Windsor	<b>Category</b>	[I] Revenue Increase
<b>Division</b>	Administration - Transit Windsor	<b>Status</b>	Public

## 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.

**Recommendation:** Recommended

**One-Time Funding:** n/a

### Issue Detail

Transit Windsor earns monthly advertising revenue through contracts with Streetseen Media, which manages ad placements on Transit buses (Fleet) and Transit shelters.

The 2026 contracts for Transit Bus/Fleet and Shelter advertising shows an annual revenue of \$242,320 and \$52,680 respectively for a total of \$295,000. The Transit operating budget therefore requires an increase in the revenue lines to properly align budget with actuals. The incremental revenue increase is estimated at \$27,500.

Year	Fleet Advertising		Shelter Advertising	
	Budget	Actuals	Budget	Actuals
2022	\$190,000	\$200,000	\$45,000	\$45,000
2023	\$210,000	\$0.00	\$45,000	\$0.00
2024	\$220,000	\$216,666	\$47,500	\$47,499
2025( projected)	\$220,000	\$230,000	\$47,500	\$50,000

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Corporate Services	Advertising Revenue	(22,320)				
TW - Planning	Advertising Revenue	(5,180)				
	<b>Total Revenues</b>	<b>(27,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Net Total</b>	<b>(27,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Budget Issue #</b>	2026-0172	<b>Stage</b>	Budget Adjustments
<b>CLT Office</b>	Economic Development	<b>Classification</b>	[2] Budget Reduction
<b>Department</b>	Transit Windsor	<b>Category</b>	[I] Revenue Increase
<b>Division</b>	Transit Operations	<b>Status</b>	Public

## 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.

**Recommendation:** Recommended

**One-Time Funding:** n/a

### Issue Detail

Transit Windsor is recommending the introduction of an updated smart card fee for newly issued physical smart cards only. The new smart cards for the new fare management system are more costly than the existing cards. During the transition from the old smart cards to the new cards, those will be replaced at no cost, should a passenger want to renew their 15- or 30-day bus pass. Most of the public will transition to the new mobile technology where their bus pass is stored on their mobile device and using the new on-board validators or use the open payment technology where any rider can tap their physical credit/debit card on the validator or utilize their mobile device. For anyone using the mobile technology, there is no added cost of a card.

The cost of \$6.00 per new card is meant to recover production and administration costs, prevent fraud, and encourage riders to keep their card safe, without making it prohibitively expensive. Each card incurs costs for manufacturing, personalization, and distribution. The new fee helps recover these costs rather than placing the burden on the taxpayers and the other riders to subsidize these cards.

The current cost of the existing cards, being phased out is \$1.15 per card plus \$5.25 for the photo I.D. Photos on cards will no longer be used with the new fare management system. The fees mentioned above for the old cards will be removed from the user fee schedule once the new Fare Management goes live.

It is difficult to estimate the revenue at this stage. Any future revenue related impact will be addressed in future Operating budget.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
TW - Operations	Transit Revenue	(1)				
	<b>Total Revenues</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Net Total</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Budget Issue #</b>	2026-0173	<b>Stage</b>	Budget Adjustments
<b>CLT Office</b>	Economic Development	<b>Classification</b>	[2] Budget Reduction
<b>Department</b>	Transit Windsor	<b>Category</b>	[I] Revenue Increase
<b>Division</b>	Transit Operations	<b>Status</b>	Public

## 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.

**Recommendation:** Recommended

**One-Time Funding:** n/a

### Issue Detail

Transit is recommending a \$10 replacement fee for new smart cards that are lost, stolen or damaged. The smart cards for the latest fare management system cost more than the existing smart cards. The replacement fee is intended to cover manufacturing and technology costs, discourage intentional misuse and prevent fraud and backend administrative costs. Smart cards contain an embedded microchip and antenna (RFID and NFC) that stores encrypted data. Each of these cards costs money to manufacture, personalize and distribute. If replacement cards were free, people could repeatedly lose cards to exploit discounts, reset balances, and transfer discount passes. There is an administrative cost to processing a lost, stolen or damaged card, which this fee helps cover.

The replacement fee is meant to cover production and administration costs, encourage riders to keep their cards in good condition, and prevent fraud, all while not making the card prohibitively expensive. Many riders will transition their passes and fare media to their mobile devices with our new system along with utilizing open payment options of tapping their physical debit/credit cards or their mobile devices on the new on-board validators.

It is difficult to estimate the revenue at this stage. Any future revenue related impact will be addressed in future Operating budget.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
TW - Operations	Transit Revenue	(1)				
	<b>Total Revenues</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Net Total</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Budget Issue #</b>	2026-0151	<b>Stage</b>	Budget Adjustments
<b>CLT Office</b>	Economic Development	<b>Classification</b>	[2] Budget Reduction
<b>Department</b>	Transit Windsor	<b>Category</b>	[L] Service Elimination
<b>Division</b>	Transit Operations	<b>Status</b>	In-Camera

## Transit Windsor Federal Regulation Status Change - Staffing Realignment

As part of the 2024 Operating Budget, 6 additional full-time equivalent (FTE) positions were added to Transit Windsor via Budget Issue #2024-0051. These positions were established to address the operational impact of the mandate to provide 10 days of paid medical leave as required under the Canada Labour Code following Transit Windsor's classification as a federal employer. The operating budget dollars for these positions were eliminated in 2025 as part of Budget Issue #2025-0369. Through attrition the positions are now vacant, and this budget issue formally removes them with no associated job losses.

**Recommendation:** Recommended

**One-Time Funding:** n/a

### Issue Detail

In the 2024 Operating Budget (Budget Issue #2024-0051), Council approved the addition of 6 full-time equivalent staff to address the impact on Transit Windsor operations due to a federal regulation change that all federally regulated employees would be eligible for 10 days of paid medical leave per year.

In the 2025 Operating Budget (Budget Issue #2025-0369), Council approved the elimination of the Tunnel Bus and Special Events Service. This change resulted in Transit Windsor no longer being classified as a federal employer, removing the requirement under the Canada Labour Code to provide 10 days of paid medical leave. Although the operating budget dollars for the six FTE positions added in 2024 were removed as part of Budget Issue #2025-0369, the positions themselves were not eliminated at that time because incumbents remained in place. The reduction of these positions has been achieved through attrition, with no job losses, and all positions are now vacant. This 2026 budget issue is a housekeeping item to formally remove these FTEs from Transit Windsor's staff complement and right-size the department.

There are no monetary implications to the 2026 Operating Budget, as the financial adjustments were already made in 2025

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Salary & Wage Adjust Provision	Fringe Benefit Allocation	(150,330)				
Fleet Maintenance	Hourly-Reg.Full Time	(232,717)				
Fleet Maintenance	PC & Maint. Allocation	(3,000)				
TW - Operations	Hourly-Reg.Full Time	(222,816)				
TW - Tunnel	Other Pay	608,863				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Fleet Maintenance	Fringe Benefits (Dept.)	(76,801)				
TW - Operations	Fringe Benefits (Dept.)	(73,529)				
	<b>Total Expenses</b>	<b>(150,330)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fringe Benefits Recovery	Automated Fringes Recovery	150,330				
	<b>Total Revenues</b>	<b>150,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Dept ID	Position Title	Employee Class	FTE
Transit Windsor	Fleet Maintenance	Licensed Motor Mechanic	Regular Full-Time	(2.0)
Transit Windsor	Fleet Maintenance	Sale & Marketing Specialist	Regular Full-Time	(1.0)
Transit Windsor	TW - Operations	Operator	Regular Full-Time	(3.0)
			<b>Total:</b>	<b>(6.0)</b>

## City of Windsor User Fee Schedule

Economic Development - Transit Windsor									
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2026 Fee Excluding HST (Approved)		
							Cost	Unit of Measure	
1		Transportation	City Service	Adult Cash Fare	N		\$3.95	per fare	
2		Transportation	City Service	Adult One-Way Ride	N		\$17.00	5 Rides	
3	8	Transportation	City Service	Adult 30 Day Pass	N		\$124.00	30 Days	
4	8	Transportation	City Service	Adult 15 Day Pass	N		\$63.00	15 Days	
5	1&2	Transportation	City Service	Adult 30 Day Affordable Pass Program (APP)	N		\$63.00	30 Days	
6		Transportation	City Service	Children	N		Children 12 years of age and under are free on City service with a full paying passenger (if riding alone, qualifies as Youth)		
7		Transportation	City Service	Corporate ValuPass	N		\$110.00	30 Days	
8	6 & 7	Transportation	City Service	Class Pass (formerly Full Time Student Semester Pass geared to students over the age of 19 years.)	N		\$85.00	per month	
9	11	Transportation	City Service	New Smart Card Fee (for Newly Issued Cards Only)	N		\$6.00	Per Smart Card	
10	11	Transportation	City Service	New Smart Card Replacement Fee	N		\$10.00	Per Card	
11	10	Transportation	City Service	Photo ID	N		\$6.00	Photo Fee New Card	
12	3	Transportation	City Service	Senior Cash Fare	N		\$3.95	per fare	
13	2&3	Transportation	City Service	Senior One-Way Ride	N		\$13.25	5 Rides	
14	2&3	Transportation	City Service	Senior 30 Day Pass	N		\$63.00	30 Days	
15	2&3	Transportation	City Service	Senior 15 Day Pass	N		\$32.50	15 Days	
16	10	Transportation	City Service	Smart Card Fee	N		\$2.00	Per Smart Card	
17	4	Transportation	City Service	Youth Cash Fare	N		\$3.95	per fare	
18	2&4	Transportation	City Service	Youth One-Way Ride	N		\$13.25	5 Rides	
19	2&4	Transportation	City Service	Youth 30 Day Pass (Age 13-19)	N		\$85.00	30 Days	
20	2&4	Transportation	City Service	Youth 15 Day Pass (Age 13-19)	N		\$44.00	15 Days	
21	1,2&4	Transportation	City Service	Youth 30 Day Affordable Pass Program (APP)	N		\$43.50	30 Days	
22	2&4	Transportation	City Service	Youth Summer Saver Pass	N		\$140.00	2 months (July & Aug)	
23		Transportation	Regional - Zone 2	Adult Cash Fare	N		\$6.00	per fare	
24		Transportation	Regional - Zone 2	Adult 30 Day Pass	N		\$185.00	30 Days	
25		Transportation	Regional - Zone 2	Adult 15 Day Pass	N		\$95.00	15 Days	
26		Transportation	Regional - Zone 2	Adult One-Way Rides (5 Rides)	N		\$30.00	5 Rides	
27		Transportation	Regional - Zone 2	Senior Cash Fare	N		\$6.00	per fare	
28	2,3	Transportation	Regional - Zone 2	Senior 30 Day Pass	N		\$95.00	30 Days	
29	2,3	Transportation	Regional - Zone 2	Senior 15 Day Pass	N		\$50.00	15 Days	
30	2,3	Transportation	Regional - Zone 2	Senior One-Way Rides (5 Rides)	N		\$20.00	5 Rides	
31		Transportation	Regional - Zone 2	Youth Cash Fare	N		\$6.00	per fare	
32	2,4	Transportation	Regional - Zone 2	Youth 30 Day Pass (Age 13-19)	N		\$95.00	30 Days	
33	2,4	Transportation	Regional - Zone 2	Youth 15 Day Pass (Age 13-19)	N		\$50.00	15 Days	
34	2,4	Transportation	Regional - Zone 2	Youth One-Way Rides (5 Rides)	N		\$20.00	5 Rides	
35	9	Transportation	Charter	Charter Hourly Rate (2 hour minimum)	Y		\$235.00	per hour	
36	9	Transportation	Charter	Destination Sign Custom Programming (per bus)	Y		\$55.00	per bus	
37	9	Transportation	Charter	Late Cancellation Fee (after 9:00 am on day prior to charter)	Y		\$135.00	per charter	

User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the year.

City of Windsor  
User Fee Schedule

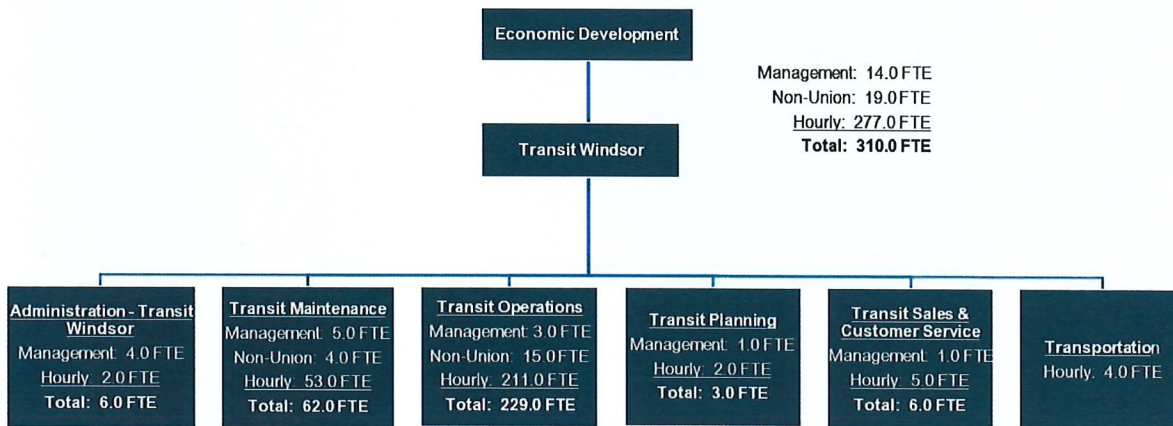
Economic Development - Transit Windsor									
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2026 Fee Excluding HST (Approved)		
							Cost	Unit of Measure	
38	9	Transportation	Charter	Late Return Fee (per hour)	Y		\$535.00	per hour	
	<b>Notes:</b>								
	1	Based on approved application.							
	2	Reduced fare product.							
	3	Condition: Passenger must be 60+ years old. Valid identification is required for all reduced fares.							
	4	Refer to the City of Windsor's website or Transit Windsor offices for the Acceptable ID Details.							
	5	Unlimited use for a single day.							
	6	Must provide proof of attendance in an elementary, high school or post-secondary institution							
	7	Class Pass (formerly Full-Time Student Semester Pass) has been changed to align with high school semesters. Students can purchase passes for 2 to 5 months in length based on number of months left in semester at time of purchase							
	8	Adult 30 and 15 day passes re-aligned with Adult & Youth APP Passes and Senior Passes							
	9	Charter Rates now adjusted based on other fare categories.							
	10	These fees will be eliminated once Mobile ticketing goes live.							
	11	This fee will come into effect when Mobile Ticketing goes live.							
		Fare increases take effect April 1, 2026.							

User Fees included in this schedule are approved during the annual budget process, however, are subject to change based on subsequent Council approval throughout the year.

**DESCRIPTION**

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

**2025 ORGANIZATION STRUCTURE (BUDGETED FTE's)**



**2025 APPROVED STAFF ESTABLISHMENT**

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

**2025 APPROVED STAFF ESTABLISHMENT**

Position	Status	Profile	FTE
<b>Transit Sales &amp; Customer Services</b>			
Manager Sales & Marketing	RFT	TW-NU1	1.0
Marketing Coordinator	RFT	TW-HRLY	1.0
Customer Service Clerk	RFT	TW-HRLY	4.0
			<u>6.0</u>
<b>Transportation</b>			
Operator	RFT	TW-HRLY	4.0
			<u>4.0</u>
			<u>310.0</u>

Account	2025 BUDGET	2025 ACTUALS	Variance
<b>REVENUE</b>			
<b>Other Miscellaneous Revenue</b>			
6993 - Advertising Revenue	(\$267,500)	(\$280,000)	\$12,500
<b>Recovery of Expenditures</b>			
6735 - Recovery Of Expenses EXTERNAL	(\$880,996)	(\$880,996)	\$0
6740 - Recovery of Salaries-INTERNAL	(\$190,604)	(\$190,604)	\$0
<b>Transfers From Other Funds</b>			
7052 - TRANSFER From Capital Projects	(\$300,000)	(\$300,000)	\$0
7054 - TRANSFER From Reserve Funds	(\$6,539,085)	(\$5,352,963)	(\$1,186,122)
7058 - TRANSFER From Reserve Account	\$0	(\$1,300,000)	\$1,300,000
<b>User Fees, Permits &amp; Charges</b>			
6417 - Lease & Rental Revenue	(\$106,000)	(\$84,930)	(\$21,070)
6475 - Transit Revenue	(\$21,768,052)	(\$17,298,244)	(\$4,469,808)
<b>Total Revenue</b>	<b>(\$30,052,237)</b>	<b>(\$25,687,737)</b>	<b>(\$4,364,500)</b>
<b>EXPENSES</b>			
<b>Financial Expenses</b>			
4540 - Bank Charges	\$31,500	\$42,610	(\$11,110)
<b>Minor Capital</b>			
2150 - Minor Apparatus & Tools	\$87,540	\$199,167	(\$111,627)
2220 - Maintenance Parts & Materials	\$236,637	\$149,433	\$87,204
5126 - Computer Software	\$141,248	\$161,504	(\$20,256)
<b>Operating &amp; Maintenance Supplies</b>			
2010 - Office Supplies	\$25,044	\$15,901	\$9,143
2060 - Computer Supplies	\$6,000	\$2,511	\$3,489
2115 - Motor Fuels	\$4,837,737	\$4,081,110	\$756,627
2117 - Oils and Lubricants	\$231,354	\$266,873	(\$35,519)
2170 - Operating and Other Supplies	\$20,730	\$6,256	\$14,474
2180 - Program Supplies	\$108,857	\$124,513	(\$15,656)
2250 - Vehicle Maint Parts/Materials	\$1,952,143	\$2,880,323	(\$928,180)
3176 - Facility Opns-Labour INTERNAL	\$184,052	\$168,434	\$15,618
<b>Other Miscellaneous Expenditures</b>			
4020 - Membership Fees & Dues	\$20,000	\$33,989	(\$13,989)
4050 - Training Courses	\$47,118	\$2,141	\$44,977
4155 - Conference Registration	\$5,500	\$11,492	(\$5,992)
4295 - Public Relations	\$5,000	\$873	\$4,127

**Purchased Services**

2020 - Postage and Courier	\$22,000	\$16,234	\$5,766
2070 - Imaging & Printing External	\$22,000	\$22,283	(\$283)
2085 - Publications and Manuals	\$1,000	\$356	\$644
2610 - Travel Expense	\$22,691	\$17,336	\$5,355
2611 - Travel Advance	\$0	\$0	\$0
2620 - Car Allowance	\$2,000	\$2,403	(\$403)
2710 - Telephone Expenses	\$18,515	\$25,190	(\$6,675)
2711 - Cell Phones	\$51,560	\$53,561	(\$2,001)
2915 - Consulting Services - External	\$0	\$5,062	(\$5,062)
2920 - Legal Services	\$10,000	\$10,500	(\$500)
2925 - Computer Maintenance	\$2,000	\$2,000	\$0
2927 - Computer & SW Maint-External	\$77,646	\$63,968	\$13,678
2940 - Advertising	\$87,000	\$85,481	\$1,519
2943 - Commissions Expense	\$225,700	\$178,814	\$46,886
2950 - Other Prof Services-External	\$289,923	\$391,144	(\$101,221)
2962 - Fees and Service Charges Exp	\$0	\$62,607	(\$62,607)
2980 - Contracted Services	\$273,498	\$326,970	(\$53,472)
2990 - Business Meeting Expense	\$5,000	\$858	\$4,142
2995 - Other Purchased Services	\$2,000	\$759	\$1,241
3120 - Rental Expense EXTERNAL	\$270,450	\$364,589	(\$94,139)
3161 - Towing	\$28,500	\$58,408	(\$29,908)
3175 - Facility Rental EXTERNAL	\$32,500	\$134,176	(\$101,676)
3181 - PC & Maint. Allocation	\$96,000	\$96,000	\$0
3250 - Licenses	\$110,511	\$125,161	(\$14,650)
5125 - Computers - PCs	\$0	\$4,435	(\$4,435)

**Salaries & Benefits**

8110 - Salary-Reg.Full Time	\$3,663,151	\$3,365,579	\$297,572
8120 - Hourly-Reg.Full Time	\$20,275,799	\$16,700,380	\$3,575,419
8130 - Overtime - Salary	\$62,337	\$303,717	(\$241,380)
8140 - Overtime - Wages	\$356,373	\$3,237,081	(\$2,880,708)
8160 - Hourly-Temporary	\$205,117	\$1,492,454	(\$1,287,337)
8190 - Other Pay	(\$356,722)	\$443,367	(\$800,089)
8192 - Shift Differential	\$133,080	\$220,583	(\$87,503)
8195 - Transit-Union Time Off	(\$30,600)	\$0	(\$30,600)
8198 - Phased in Wage Step Increments	(\$186,300)	\$0	(\$186,300)
8199 - Phased in Float Days	(\$38,634)	\$0	(\$38,634)
8210 - Meal Allowance	\$500	\$20	\$480
8282 - Employee Appreciation	\$3,270	\$3,804	(\$534)
8290 - Clothing - Uniforms	\$209,351	\$223,033	(\$13,682)
8310 - Pensions - Contributory	\$55,956	\$0	\$55,956
8380 - Workers Comp. - Admin.	\$376,958	\$433,960	(\$57,002)
8381 - Workers Comp. - Medical	\$0	\$105	(\$105)
8399 - Fringe Benefits (Dept.)	\$7,928,591	\$7,934,735	(\$6,144)

**Transfers to Reserves & Capital Funds**

4248 - TRANSFER to Reserve Account	\$35,470	\$0	\$35,470
4250 - TRANSFER to Reserve Fund	\$34,000	\$0	\$34,000

**Utilities, Insurance & Taxes**

3010 - Utilities	\$443,800	\$482,640	(\$38,840)
3210 - Building Insurance	\$71,623	\$71,623	\$0
3220 - Vehicle Insurance	\$1,034,216	\$1,034,216	\$0
3230 - Liability Insurance	\$133,820	\$133,820	\$0
4015 - Taxes	\$173,000	\$188,817	(\$15,817)
<b>TOTAL EXPENSE</b>	<b>\$44,175,110</b>	<b>\$46,465,360</b>	<b>(\$2,290,250)</b>
<b>Total Net</b>	<b>\$14,122,873</b>	<b>\$20,777,623</b>	<b>(\$6,654,750)</b>