

Appendix A - Budget Detail Sheet: Winnipeg Transit ATSR Compliance
OPERATING

Cost Category	Description	2027*	2028	2029	2030	2031
Salaries and Benefits	1 FTE - CUPE Clerk C (CSD - Support Person Program), in support of sections 21, 44.	\$ 45,874	\$ 80,502	\$ 81,842	\$ 83,477	\$ 85,147
Salaries and Benefits	1.5 FTE - CUPE Clerk A (Customer Service - Support Person Program/Appeals), in support of sections 21, 34, 44).	\$ 52,223	\$ 91,649	\$ 93,177	\$ 95,039	\$ 96,939
Salaries and Benefits	1 FTE - CUPE Clerk A (R&A - Assessments), in support of section 34.	\$ 34,815	\$ 61,099	\$ 62,118	\$ 63,359	\$ 64,626
Salaries and Benefits	2 FTE - CUPE Community Relations Rep (Travel Trainer), in support of section 4.	\$ 91,748	\$ 161,004	\$ 163,684	\$ 166,954	\$ 170,294
Salaries and Benefits	2 FTE- WAPSO IV (Temporary Policy Writer - June 1, 2027 - May 31, 2029), in support of section 2.	\$ 161,456	\$ 285,560	\$ 120,997	\$ -	\$ -
Salaries and Benefits	2 FTE - CUPE Transit Plus Service Inspector, in support of section 37.	\$ 93,581	\$ 164,220	\$ 166,954	\$ 170,290	\$ 173,696
Salaries and Benefits	1 FTE - WAPSO III (Accessible Transit Analyst), in support of section 2.	\$ 73,538	\$ 130,058	\$ 132,263	\$ 134,922	\$ 137,620
Salaries and Benefits	1 FTE - WAPSO IV (Transit Planner), in support of section 30.	\$ 80,728	\$ 142,780	\$ 145,196	\$ 148,111	\$ 151,073
Salaries and Benefits	1 FTE - WAPSO V (Project Manager), in support of section 53.	-	\$ 155,551	\$ 158,179	\$ 161,353	\$ 164,580
Salaries and Benefits	Section 3; shift coverage for conventional service operator/supervisor ongoing accessibility training.	\$ 88,359	\$ -	\$ -	\$ -	\$ -
Computer Software (SaaS)	Section 34; Spare platform AI enhancement annual support/hosting/user fees.	\$ 202,200	\$ 206,244	\$ 210,369	\$ 214,576	\$ 218,868
Luncheons, Receptions & Events	Section 4 annual public meetings; event logistics, supplies, etc.	\$ 25,000	\$ 25,500	\$ 25,500	\$ 25,500	\$ 25,500
Luncheons, Receptions & Events	Sections 19 and 29; priority seating policy updates and public awareness efforts.	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Operating Supplies	Section 8; conventional vehicle priority seating decal upgrades.	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Operating Supplies	Sections 12 and 49; conventional and paratransit emergency decal upgrades.	\$ 15,000	\$ -	\$ -	\$ -	\$ -
Professional Services	Section 34; additional contracted Transit Plus assessment provider hours for 14 day eligibility turnaround.	\$ 73,283	\$ 129,580	\$ 134,772	\$ 140,163	\$ 140,163
Contracted Transit Operations (Contractor Fees)	Section 37; additional contracted Transit Plus contractor hours to extend hours of service.	\$ 200,719	\$ 350,950	\$ 357,950	\$ 365,100	\$ 372,402
Contracted Transit Operations (Contractor Fees)	Sections 44, 46, 47; additional contracted Transit Plus contractor hours for additional riders.	\$ 323,407	\$ 563,275	\$ 574,510	\$ 585,986	\$ 597,705
Other Equipment	Section 3; two mobility scooters to support new training requirements.	\$ 12,000	\$ -	\$ -	\$ -	\$ -
Lost Fare Revenue	Sections 21, 44; lost fare revenue as a result of mandated support person program (conventional and paratransit combined).	\$ 55,025	\$ 56,125	\$ 57,248	\$ 58,393	\$ 59,561
TOTAL NET OPERATING REQUIREMENT		\$ 1,608,930	\$ 2,547,971	\$ 2,427,510	\$ 2,354,829	\$ 2,398,613
TOTAL NET INCREMENTAL FTEs		7.29	12.50	11.33	10.50	10.50

*June 1, 2027 is assumed start date for all 2027 FTEs and software implementation.

CAPITAL

Cost Category	Description	2027	2028	2029	2030	2031
Transit Infrastructure and Betterment	Section 53; accessible transit stop upgrades (Table 2 - Option 1).	\$ -	\$ 1,250,000	\$ 1,275,000	\$ 1,300,500	\$ 1,326,510
Vehicles	Section 30, 37; additional vehicles for expanded Transit Plus Inspector coverage; 1 Ford Interceptor, 1 accessible minivan and equipment upfitting.	\$ 235,000	\$ -	\$ -	\$ -	\$ -
TOTAL NET CAPITAL REQUIREMENT		\$ 235,000	\$ 1,250,000	\$ 1,275,000	\$ 1,300,500	\$ 1,326,510