Winnipeg

2024-2027 Multi-Year Budget

2025 Budget Update

2025 Adopted Budget

Operating, Reserves, and Capital

Photo: Kristhine Guerrero, courtesy Tourism Winnipeg

Adopted by Council – January 29, 2025

2025 Balanced Budget Update

Winnipeg, Manitoba, Canada

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www.winnipeg.ca

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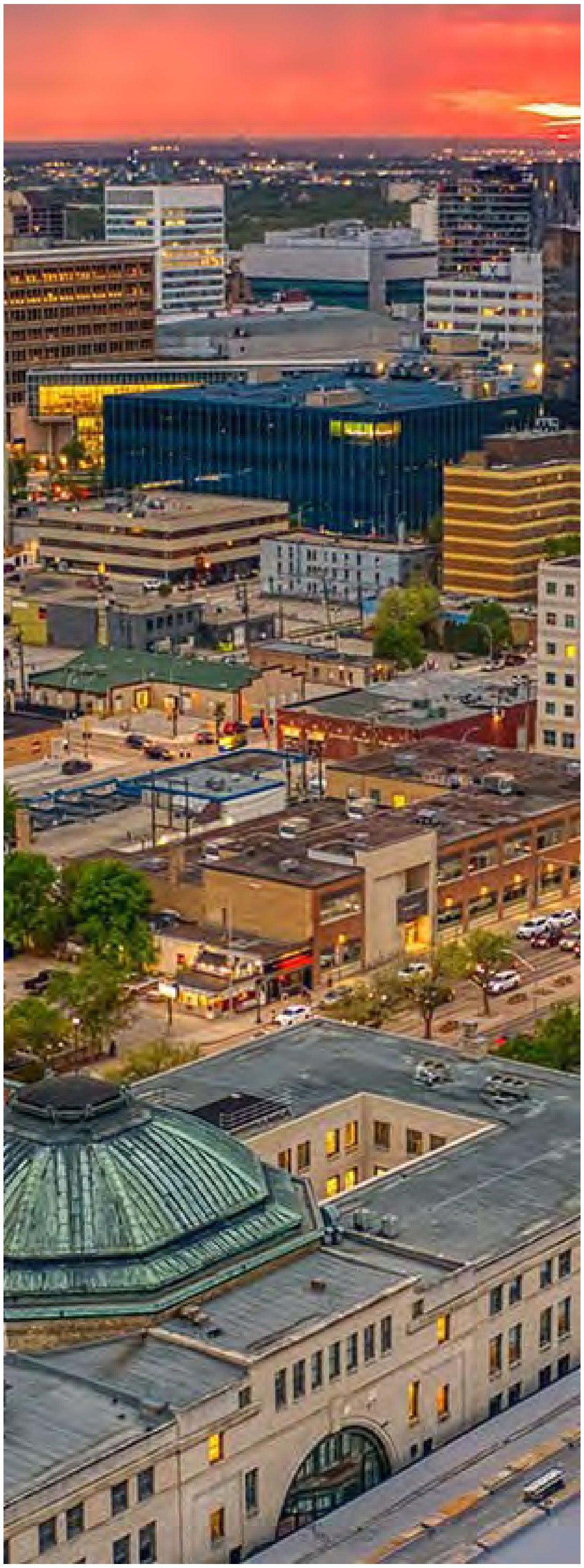

Arial photo of Downtown Winnipeg

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Niimaamaa, by KC Adams, Val Vint and Jaimie Isaac, means "my mother" in Cree, Ojibway and Michif. It represents motherhood, that water is life, and the need to protect Mother Earth.

Land & Water Acknowledgement

Winnipeg is located in Treaty One Territory, the home and traditional lands of the Anishinaabe (Ojibwe), Ininew (Cree), and Dakota peoples, and in the National Homeland of the Red River Métis. Our drinking water comes from Shoal Lake 40 First Nation, in Treaty Three Territory.

The City of Winnipeg recognizes the importance of First Nations, Inuit, and Métis Peoples (also referenced in this Report as Indigenous Peoples and governments) connected to Winnipeg's history, and the vibrant, diverse people who make up Indigenous communities today.

The City acknowledges the harms and mistakes of the past, and is dedicated to upholding Indigenous rights, and to moving forward in partnership with Indigenous communities in a spirit of truth, reconciliation and collaboration.

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Vision, Mission & Values

VISION
A vibrant, healthy, and inclusive city for all Winnipeg residents and visitors.

MISSION
Achieve effective and efficient service delivery through a collaborative, engaged, and value-driven organizational culture.

VALUES
- **Accountability** – as stewards of public assets and the work we do
- **Diversity** – in who we are
- **Respect** – for each individual person
- **Trust** – with elected officials and the residents we serve
- **Transparency** – in all we do

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Winnipeg
Manitoba

For the Fiscal Year Beginning

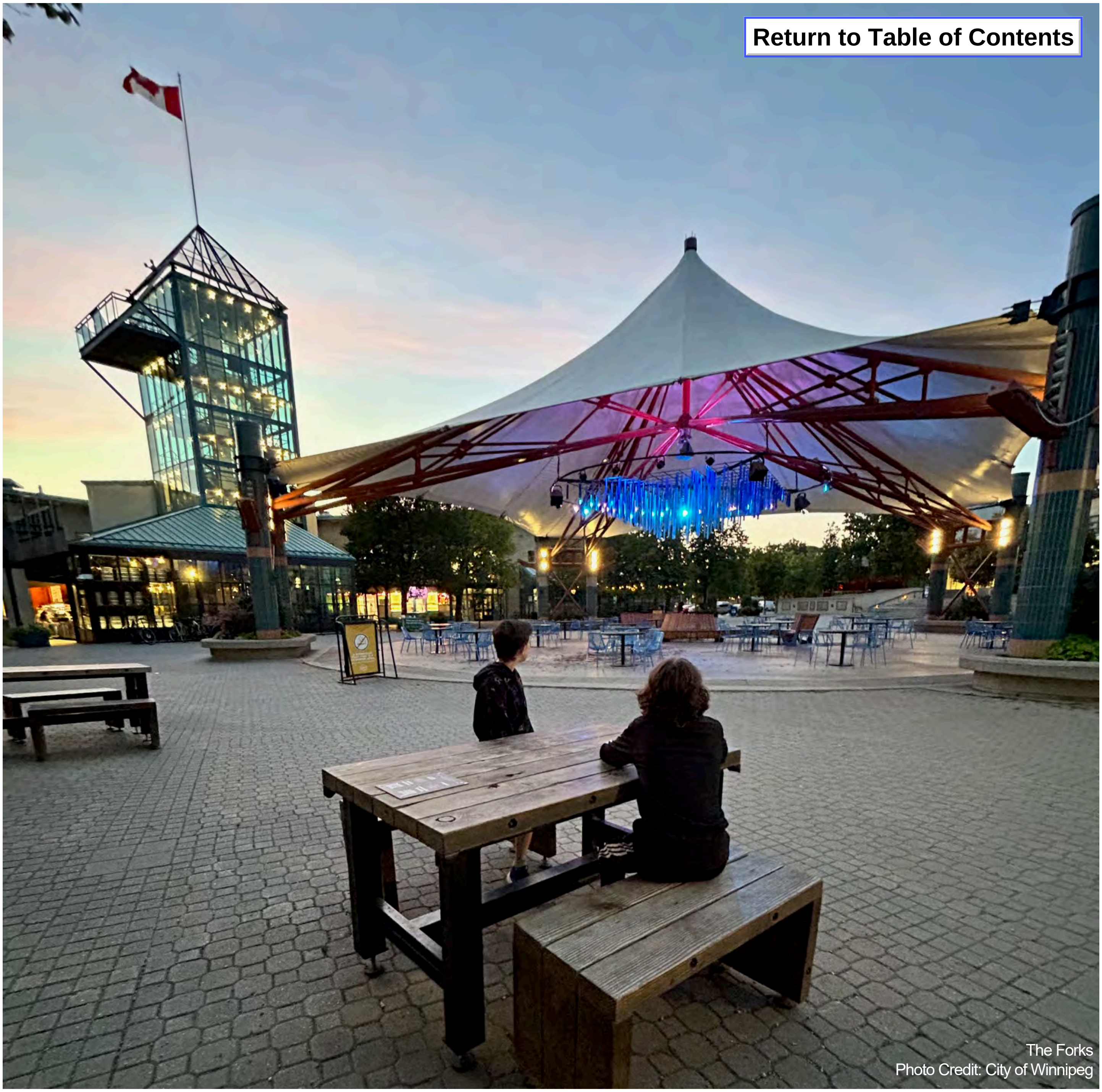
January 01, 2024

Christopher P. Morrill

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Winnipeg, Manitoba, for its Annual Budget for the Fiscal Year beginning January 1, 2024 as well as a Special Performance Measures Recognition.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device. We believe our current budget continues to conform to the program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



The Forks
Photo Credit: City of Winnipeg

Overview

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Reader's Guide

This **Reader's Guide** is intended to provide the reader with a basic understanding of the 2025 Adopted Budget and Supplement to the Budget documents developed from the budgeting process, as well as briefly describe the document's content and layout. The budget documents have several purposes:

- As a **policy document**, they outline the financial policies that guide the development of the budget as well as articulate financial priorities and issues;
- As a **financial plan**, they provide, in dollar terms, the plans for the next several years;
- As an **operating guide**, the budget documents help City departments manage their day-to-day operations by providing important financial and policy information and by identifying the financial and staffing resources available to carry out their activities; and
- As a **communications device**, the documents give all readers a comprehensive look at the services provided by the City and the costs related to those services.


Skate Park near Canadian Museum for Human Rights
Photo Credit: City of Winnipeg

The 2025 Adopted Budget provides summary and detailed budget information on operations and updates from the multi-year budget; and summary information on capital projects including financing for the capital program, set out in the following sections:

Overview provides key information about the operating, reserves, and capital budgets.

- Reader's Guide;
- Letter from the Mayor and Chairperson of Standing Policy Committee on Finance and Economic Development;
- City Budget recommendations;
- Budget at a Glance identifies and summarizes the City budgets, including a listing of major funds on a consolidated basis;
- Organizational Structure;
- Budget Highlights provides the highlights, priorities and overview;
- Top Ten Budget Questions; and
- Budget Context and Overview provides information about the budget process, economic and demographic data, performance measurements and how the operating and capital dollars are to be spent.

Service Based Budget

- The Financial Summary section has three categories:
  - Operating Budget provides a listing of all City services and the Committee or Board that is responsible for each, together with a summary of the revenue and investment.
  - Full Time Equivalent Positions (Staff Summary) related to each service.
  - Capital Budget and Reserves provides a listing of the 6-year capital program and reserves budget and their alignment to the services that each Committee or Board is responsible for.
  - Page references on the Financial and Staff Summaries direct the reader to more detailed information by service in the next section.

- The **Detailed Service Based Budget** section, categorized by responsible Committee or Board, gives additional information about each service, including description, alignment of service goals and performance measures with OurWinnipeg goals and strategic priorities, multi-year operating budgets and actuals by major account categories, revenue, expense and full-time equivalent position variance explanations, sub-services, as well as hi-level summary information of reserves and capital budget investments relevant to the service.

Appendices provide additional context information in support of the rest of the budget document.

The **Supplement to the 2025 Adopted Budget** provides summary and detailed information on capital projects and financing for the capital program, and additional information for the operating budget, set out in the following sections:

- The **Capital Project Summary** provides a listing of capital projects for 2025 through to 2030, highlighting related financing sources.

- The **Capital Project Detail** section gives additional information about each project in the budget, including project descriptions, current year's budget and five-year forecast, cash flow projections, net impact on the operating budget, and previous budget authorizations, if applicable. The capital estimate and service area are identified, as well as the link to OurWinnipeg and the Strategic Priorities Action Plan to ensure all capital projects align with city objectives.

- The **Appendices** provide additional context information in support of the budget documents

- https://winnipeg.ca/finance/documents_page.stm#Budgets

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LETTER FROM THE MAYOR AND CHAIRPERSON OF THE STANDING POLICY COMMITTEE ON FINANCE AND ECONOMIC DEVELOPMENT

It is our honour to present the 2025 Adopted Budget Update to City Council and the citizens of Winnipeg. This year's budget is more than just numbers on a page—it's a reflection of your priorities and a roadmap for a stronger, safer, and more sustainable Winnipeg.

This update represents the hard work of many people, including our Budget Working Group — Councillors Jeff Browaty, Matt Allard, and Evan Duncan — alongside Chief Financial Officer Tracy Graham and dedicated staff. They've poured countless hours into shaping this budget, and their efforts deserve our heartfelt thanks.

A Budget That Puts Winnipeggers First

Recent public opinion surveys by Probe Research and Abacus Data have made it clear that Winnipeggers want more investment to service a growing city, with safer neighborhoods and improved infrastructure at the top of the list. This budget delivers on these priorities, while also addressing long-standing financial challenges.

Investing in Public Safety

Winnipeg is growing, but our public safety resources haven't kept pace. The ongoing opioid crisis, increasing fire calls, street violence, and aggressive retail theft are just a few of the challenges first responders face every day. Meanwhile, the Winnipeg Police Service's officer-to-resident ratio has fallen by 17.5% since 2014, and no additional firefighters have been added in recent years.

This budget begins to address those challenges. It funds:

- 36 new police officers and additional patrol cars over two years.
- 15 additional Community Safety Officers to enhance transit security.
- 24 new firefighters for the Winnipeg Fire Paramedic Service.
- $1 million for community-based crime prevention through youth recreation programming in high-needs neighbourhoods.

510 MAIN STREET · 510, RUE MAIN · WINNIPEG · MANITOBA · CANADA · R3B 1B9

These investments are about giving the public confidence that emergency services will be there when needed, and giving our first responders the support they need to keep our city safe and secure.

Renewing Roads and Infrastructure

We're making historic investments in Winnipeg's roads to improve mobility, safety, and the quality of life for everyone. The 2025 budget includes an unprecedented $1 billion investment in regional and local street renewal over the next six years. For 2025 alone, $169.3 million is planned for road repairs, active transportation, and road safety projects—up from $146.5 million in 2024.

Transit support is also growing, with the operating subsidy reaching a historic $124 million as we prepare to launch our new city-wide transit network next summer. We're also maintaining planned investments in community and recreation projects while redirecting resources to rebuild St. Boniface's aquatic assets, which had deteriorated beyond repair.

Stabilizing City Finances

Under provincial law, Winnipeg cannot budget for operating deficits. Any year-end shortfall must be covered immediately in the next year from reserves, service cuts or increased taxes. However, cost increases on contracts, inflation-driven wage settlements and various grant and revenue constraints have all combined to increase the risk of year-end "structural deficits" into the 2020s.

The Budget Working Group identified $85.3 million in "risk issues" for Fiscal Year 2025 alone. These include escalating Workers Compensation Board claims, higher snow clearing contract costs, and Transit fare revenue shortfalls. Meanwhile, due in part to inflation and the legacy of pandemic costs, the City's Financial Stabilization Reserve (FSR) only has a balance of $17.6 million at the end of 2024. The responsible step for the City's long-term financial health is to start rebuilding the FSR for risk management.

This budget takes a balanced approach:

- A 5.95% property tax increase – lower than the Canadian average in 2024 (6%) and lower than many post-pandemic increases in other cities – with 2% dedicated to roads, 1.5% for essential operations, and 2.45% allocated to public safety and addressing financial risks.
- The creation of a new Continuous Improvement process led by our CFO to identify ongoing savings.
- Exploring efficiencies.

The Budget Working Group will also work into Spring 2025 as a “Budget Management Team” to investigate savings options that would not normally be captured in the budget cycle.

Building Strong Partnerships

To build the city Winnipeg deserves, we know we can’t do it alone. That’s why we’ve been working closely with our provincial and federal partners to secure the support needed for our growing city.

Our fiscal model, compared to many other cities, is outdated and doesn’t grow with the economy, population, or inflation. Unlike Regina and Saskatoon, Winnipeg doesn’t have a growth-revenue sharing agreement. Cities like Halifax, Quebec City, Toronto, and Metro Vancouver have provincial support to explore fairer tax options beyond property taxes — something Winnipeg is currently unable to do.

We’ve made progress. In November, Premier Wab Kinew announced an increase in municipal grants over the next five years, adding more than $7 million annually to Winnipeg’s operating grant. These funds will go toward rebuilding our FSR to manage future risks. While this is a welcome step, it’s only part of the solution. Long-term financial stability requires systemic changes to how Winnipeg is funded.

On the federal front, the Canada Housing Accelerator Fund continues to provide essential support for housing projects. The 2025 budget was developed to clearly distinguish this valuable federal investment from other operating costs.

Expanding wastewater capacity is critical to ensuring these housing projects can move forward, but the City cannot pay for the North End Water Pollution Control Centre (NEWPCC) project alone without significant cost increases for ratepayers. We’re grateful to both the federal and provincial governments for their constructive discussions on financing NEWPCC. A solution here is vital — not just for housing development but for the health of our environment and future generations.

Partnerships like these are key to unlocking Winnipeg’s potential. We’ll keep pushing for the tools and funding necessary to create a safer, more vibrant city for all.

In closing, this budget reflects the priorities of Winnipeggers — safer neighborhoods, better roads, and responsible financial planning. Together, we're building a city that's safer, stronger, and ready for the future.

Sincerely,

Scott Gillingham
Mayor
City of Winnipeg

Jeff Browaty
Councillor, North Kildonan
Chair, Standing Policy Committee on Finance and Economic Development

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Council Recommendations – Adoption of the 2025 Budget

COUNCIL DECISION: January 29, 2025

Council concurred in the recommendation of the Executive Policy Committee and adopted the following:

1. That the following recommendations with respect to the 2025 Preliminary Operating Budget be approved by Council:

   A. That the 2025 Preliminary Operating Budget, including the budget for reserves, be reviewed and approved by Council; and

   B. That the City's mill rate be decreased from 13.352 to 12.920 for 2025, for the purpose of raising revenue as required for the annual operating budget and that Council enact a Real and Personal Property Municipal Tax Rate By-law for 2025 for this purpose in accordance with subsection 334(1) of The City of Winnipeg Charter.

Notes: i. *This mill rate of 12.920 in 2025 includes a 5.95% property tax increase. The income generated by this 2025 increase will be dedicated as follows:*

a. *2.00% property tax increase dedicated to the renewal of local and regional streets, lanes, sidewalks and bridges as well as road safety improvement program, pedestrian and cycling program and tree replacement and preservation on road renewal projects;*

b. 1.50*% property tax increase dedicated to the tax-supported operating budget, which includes 0.33% previously dedicated to Transit Infrastructure Reserve (that will now fund Transit operations).*

c. *2.45% increase dedicated to the following:*

(in millions of $)	2025	2026	2027
Police Service - reduce expenditure management	1.930	1.000	1.000
Spring clean-up, and snow and ice control	4.000	4.000	4.000
Fire Paramedic Service – increased Workers Compensation Board (WCB) charges	3.000	3.000	3.000
Transit – increased WCB charges	2.200	2.200	2.200
Police Service – frontline staffing (36 officers + 1 support staff – staggered start in 2025 and 2026)	0.630	3.570	4.720
Transit fare revenue shortfall	4.000	1.370	0.320
Dangerous Debris Clean-up in City Parks	0.060	0.060	0.060
Poverty Reduction – youth programming in high needs neighbourhoods	1.000	1.000	1.000

Community Safety Team – additional FTEs for Transit buses (8 in 2025 prorated to start in April, 1 in 2026, 6 in 2027, total additional 15 FTEs)	0.750	1.900	2.900
TOTAL INVESTMENT	**17.570**	**18.100**	**19.200**

ii. *2026 balanced operating budgets also assume 2.00% property tax increase dedicated to roads and 1.50% increase dedicated to operations.*

iii. *2027 balanced operating budget assumes the entire 3.50% property tax increase is dedicated to tax supported operations. Roads capital budget will be funded with Provincial Strategic Infrastructure basket funding.*

C. i. That the City's business tax rate remains at 4.84% in 2025 and that Council enact a Business Tax Rate By-law for 2025 for this purpose in accordance with subsection 334(1) of The City of Winnipeg Charter;

ii. That Council enact a Small Business Tax Credit By-law for 2025 under subsection 219(2) of The City of Winnipeg Charter, which will provide a tax credit in the amount of all municipal business taxes owed for taxable businesses occupying property with an annual rental value of $47,500 or less in 2025.

D. That the Community Development Division of the Office of the Chief Administrative Officer work with area Councillors in the high needs areas, as identified in the updated version of the Council approved high needs map, to identify and collaborate with existing organizations and service providers to determine what programming could be provided, hours of programming and cost of programming and report back to the Executive Policy Committee in 90 days with a recommendation on granting the $1 million allocated to fund youth programming in high needs neighbourhoods.

E. That the Parks Division of the Public Works Department be directed to use the $60,000 noted in Recommendation 1.B.i. to fund the proactive clean-up of dangerous debris in City of Winnipeg Parks through the following:

i. Crew of 2 seasonal staff including a vehicle for approximately 7 months of the year (April – October);

ii. Proactively investigate 16 high risk parks in the downtown area, in consultation with affected area Councillors, on a rotating basis every 2 to 4 days with the parks to be identified from Appendix 1 of the Report of the Standing Policy Committee on Community Services dated November 4, 2024 titled "Proactive Cleanup of Needle Debris and Weapons in City Parks";

Note: $60,000 is currently budgeted in the Office of the Chief Administrative Officer and will be transferred to the Parks Division of the Public Works Department in the adopted budget.

F. That the Public Service be directed to provide an interim verbal report on the progress of the cleanups outlined in Recommendation "E" at the May 2025 and July 2025 meetings of the Executive Policy Committee and provide a written report back at the November, 2025 meeting of the Executive Policy Committee of the outcomes and how much dangerous debris was collected.

G. That the Province of Manitoba and/or Winnipeg Regional Health Authority be requested to take responsibility for the collection of disposed needles within the City of Winnipeg that were distributed by them or their partners and consider a needle exchange program that encourages a value being placed on returned needles.

H. That the newly announced funds for municipalities by the Province of Manitoba (One Manitoba Growth Revenue Fund), estimated to be approximately $7.5 million annually for the City of Winnipeg, be allocated to the Financial Stabilization Reserve in 2025 to help manage risks at year-end.

I. That the Public Service be directed to continue and renew Continuous Improvement activities to identify efficiencies, control expenses, augment existing processes, improve customer service and / or generate additional revenue; and that the result of the Continuous Improvement activities be included in an annual report to the appropriate committee of Council on or before December 31st of each year. Cost savings initiatives include:

	2025	2026	2027
Corporate Efficiencies*	$26,100,000	$30,212,000	$30,526,000
Police Efficiencies	5,070,000	6,000,000	6,000,000
Fleet Efficiencies	500,000	1,500,000	1,500,000
Sub-total Expenditure Management / Efficiencies	$31,670,000	$37,712,000	$38,026,000
Vacancy management	20,462,629	20,799,951	20,937,395
Total	**$52,132,629**	**$58,511,951**	**$58,963,395**

** includes Fleet efficiencies (2025 - $400,000; 2026 & 2027 - $1.2 million each year)*

Note: Total expenditure management / efficiencies should be $51.7 million in 2025, $57.3 million in 2026 and $57.8 million in 2027. This adjustment removes Fleet Management Agency efficiencies from the Corporate efficiencies, as indicated by the amounts in parentheses above.

J. That Public Service, in light of not meeting the minimum threshold of the Financial Stabilization Reserve (FSR) and persistent cost pressures, some of which are noted below and also provided in detail in Attachment 2:

- Structural Deficit: Reliance on the FSR masks deeper structural issues in budgeting, such as recurring over-expenditures in key departments (e.g., Fire Paramedic Service, Public Works, Police Service);

- Revenue Reliability: Delays in implementing new revenue streams (e.g., 911 levy) and lower-than-expected revenues highlight the need for diversified and dependable revenue sources;

- Expenditure Management: Departments like the Fire Paramedic Services, Public Works, Transit and Fleet Management SOA need stronger tools to meet fiscal targets and manage overtime costs effectively;

be directed with the following actions:

i. Conduct a comprehensive review of high-cost departments to identify areas for efficiency improvements;

ii. Develop a replenishment plan for the Financial Stabilization Reserve, ensuring compliance with council-mandated minimums;

iii. Address systemic issues such as fare evasion, and overtime costs through targeted programs or policy changes;

iv. Collaborate with the Workers Compensation Board (WCB) of Manitoba to review and identify the City of Winnipeg's WCB claims, specifically for Winnipeg Transit and Winnipeg Fire Paramedic Service, to determine how claims can be reduced through improving workplace safety or other improvements to ensure healthy employees and control costs;

v. Strengthen budget forecasting and introduce contingency plans to mitigate risks from unexpected expenditures (e.g., extreme weather events);

vi. All of the above be referred to the 2026 Budget Update process.

K. That the sources of funding for the Financial Stabilization Reserve be amended to include transfer of surplus amount from any fund (operating or reserve).

L. That, in order to balance 2025 to 2027 Operating Budget, Council approve the following transfers between the Financial Stabilization Reserve Fund and the General Revenue Fund as noted below:

	2025	2026	2027	3-year Total
Transfer (to)/ from Financial Stabilization Reserve (FSR)	($0.4 million)	$18.1 million	($17.7 million)	$0.0

M. That Council direct Winnipeg Transit to fully restore service levels from 94% to 100% by June 29, 2025 to align with the launch of the Primary Transit Network Service Plan.

N. That the 6% Accommodation Tax rate be apportioned to provide 1% to tax supported operations and that the remaining 5% be distributed as follows:

i. That a grant be provided annually to Economic Development Winnipeg in an amount equal to the greater of $2 million or 35% of the annual Accommodation Tax revenue up to a maximum of $3.85 million, excluding accommodation tax revenue generated from short-term rentals;

ii. That any remainder of this 35% allocation, net of the above grant, be transferred to the General Revenue Fund (GRF) to offset the cost of City beautification services including landscaping, litter collection and street cleaning or City funded public safety and beautification services;

iii. That up to 37.5% of the annual accommodation tax revenue, excluding accommodation tax revenue generated from short-term rentals, be set aside within the Destination Marketing Reserve Fund to fund future capital works for the Winnipeg Convention Centre.

Note: All other previously approved terms and conditions for the accommodation tax revenue, recorded in the Destination Marketing Reserve Fund, remain unchanged.

O. That Council approve the establishment of a Housing Accelerator Fund Reserve for the purposes of administering funds related to the Housing Accelerator Fund (HAF) Program with the following terms of reference:

i. Purpose: The HAF Grant Program will create more supply of housing at an accelerated pace and enhance certainty in the approvals and building process, while also supporting the following priorities:

- Supporting the development of complete communities that are walkable, consisting of appropriate residential density and a diverse mix of land uses, providing access to a wide variety of amenities and services through public and active transportation;

- Supporting the development of affordable, inclusive, equitable and diverse communities that encourage clear pathways to achieving greater socio-economic inclusion largely achieved through the equitable provision of housing across the entire housing spectrum;

- Supporting the development of low-carbon and climate-resilient communities.

ii. Fund Manager: Chief Administrative Officer.

iii. Investment strategy: Investment of the reserve funds will be consistent with the approved City of Winnipeg Investment Policy.

iv. Funding formula: This reserve is funded by the federal government through the Canada Mortgage and Housing Corporation. A total allocation of $122.4 million had been approved for the City of Winnipeg. Winnipeg's allocation is based on achieving building permit approvals for an additional 3,166 net new housing units over the next three years (2024, 2025 and 2026). The HAF funding will be provided to the City in four equal annual installments of $30.6 million which started in December 2023.

P. That Council approve transfers between funds, including reserve funds, outlined in the 2025 Operating Budget (Appendix 4 Transfers from/to the General Revenue Fund) to take place in 2025, subject to the following conditions on transfers from reserve funds:

i. The Chief Financial Officer must first certify that the amount remaining in each reserve fund after the transfer is greater than the amount required for the purpose for which the fund was established; and

ii. The fund must not enter into a deficit position as a result of the transfer.

Q. That Council require that prior to the payment of grants exceeding $25,000 approved in the 2025 operating budget, the City enter into, execute and deliver a grant agreement with each grant recipient, and the Chief Financial Officer be authorized to negotiate and approve the terms and conditions of each grant agreement in accordance with the budgetary approval and such other terms and conditions deemed necessary by the City Solicitor/Director of Legal Services to protect the interests of the City.

R. That the 2025 grants and grant delegations as set out in the Listing of Grants/Payments in Appendix 2 Listing of Grants/Payments be approved.

S. That, in order to leverage bulk discounts, achieve operational efficiencies, align procurement efforts, and utilize public sector buying groups, the Public Service:

i. explore collaboration with the Province of Manitoba and Manitoba Hydro, related to fleet acquisitions and rentals; and/or

ii. explore bulk buying, public procurement options, and public sector buying groups; and

iii. report back in 210 days to the appropriate committee of Council on options including adapting policy for Council approval, implementation of administrative standard, and identify any cost saving measures/efficiencies that could be achieved.

T. That Council approve the increase of the per-square metre fee for Boulevard Cuts (minimum 4 square metres) to $55.00 ($45.00 in 2024).

U. That Council enact amendments to the Tax Certificate Fees By-law No. 53/2015 to:

i. Increase the fee for the making and mailing of a paper tax certificate to $68.00 ($65.00 in 2024); and

ii. Increase the fee for the electronic making out and mailing of a tax certificate requested electronically to $53.00 ($51.00 in 2024).

Note: the above noted fees are exclusive of fees charged and collected on behalf of the LDRC.

V. That Council enact amendments to the Advertising Signs Business Tax By-law No. 6298/96 to maintain the fee for a licence in lieu of business tax at

i. $32.00 ($30.00 in 2024) per square foot of the face of each digital sign; and

ii. $3.70 ($3.50 in 2024) per square foot of the face of each advertising sign that is not a digital sign.

W. That Council enact amendments to the Mobile Home Licence By-law No. 821/74 to increase the monthly License Fees for Mobile Homes listed in Schedule A: First 400 square feet or portion thereof to $19.80 ($19.10 in 2024); and each additional 100 square feet or portion thereof to $4.90 ($4.75 in 2024).

X. That Council establish the following fees:

i. For filing an Appeal of a Tax Order Appeal of an Order to Cease Business Operations: $250.00;

ii. Appeal of an Order to Remedy Non-Compliance with Accommodation Tax By-law: $250.00;

iii. Waste Diversion for multi-unit properties at a rate of $.1260 per day (currently estimated at $46.00 per year) per unit, effective April 1, 2025.

Note: Multi-unit property means a building, or portion of a building with eight or greater dwelling units, including a building or portion thereof that is used as an assisted living facility.

Y. That prior years' tax supported cash to capital of $961,770 and frontage levy of $2,867,567, generated due to capital projects being completed for less than the budget amount (identified in Appendix 5A), be used to reduce the transfer to the General Revenue Fund in the 2025 tax supported budget.

Z. That to reduce deficit risks, that any additional, unbudgeted and unallocated revenue received from inter-governmental transfers or other similar sources in 2025, that is not earmarked for any specific incremental purpose, shall be dedicated to meet 2025 Corporate efficiency targets.

AA. That Winnipeg Transit be directed to

i. use approved funding, starting in the 2027 Transit Buses capital program, for the purchase of diesel buses. This will not impact the funding dedicated for Investing in Canada Infrastructure Program (ICIP);

ii. report back to Standing Policy Committee on Public Works within 180 days regarding the use of diesel buses, operational impact to the mix of diesel and zero-emission buses, bus fleet complement requirements, resourcing including FTEs, impact to the Winnipeg Transit Master Plan and the City's climate action initiative and targets.

BB. That the 2025 to 2027 grant to Ndinawemaaganag Endaawaad Inc. – Ndinawe's Programming (formerly Youth Resource Centre Recreation Program) be amended from $55,000 to $127,000 (increase of $72,000) and a corresponding reduction of $72,000 be reflected in Indigenous Languages of Manitoba – Activity-Based Programming to be consistent with 2024 grant as approved by Council on July 18, 2024.

CC. That an annual increase of $89,227 plus inflationary increase in 2026 and 2027, to the Winnipeg Humane Society (WHS) service purchase agreement amount be approved to be funded from Animal Services' accumulated surplus.

DD. That, with respect to the 24-Hour Mobile Outreach Services, the Public Service be directed to do the following:

i. That the funds allocated to Main Street Project Inc., Resource Assistance for Youth, Inc., and St. Boniface Street Links Inc. (the "Current Grants") be subject to the organization working in partnership with the City of Winnipeg to support and follow the Province of Manitoba's "Your Way Homes Strategy: A Plan to end Chronic Homelessness";

ii. That a Request for Proposal (RFP) be issued for these services from April 1, 2025 to December 31, 2027 with the condition that the successful organization(s) work in partnership with the City of Winnipeg to support and follow the Province of Manitoba's "Your Way Homes Strategy: A Plan to end Chronic Homelessness", and meet all conditions and requirements as outlined in the RFP;

iii. That in the event the RFP process and award of the RFP is not completed by March 31, 2025, that the Chief Administrative Officer be delegated authority to amend and extend the Current Grants until June 30, 2025 in order to ensure that there is no lapse in outreach services, using a portion of the $412,500 allocated to 24-Hour Mobile Outreach Services on page 331 of the 2025 Preliminary Budget.

EE. That the Downtown Community Safety Partnership (DCSP) be offered the vacant space at Millennium Library to provide its Community Outreach Advocacy Resource, as well as provide a satellite space for the other DCSP Teams, for an initial pilot project from April 1, 2025 to May 31, 2025 to allow DCSP to identify required resources and needs of the space, with the option to extend the use of the space to March 31, 2027.

FF. That authority be delegated to the Chief Administrative Officer to negotiate and approve the terms and conditions of a use agreement for the vacant space at the Millennium Library with the Downtown Community Safety Partnership and such other terms and conditions deemed necessary by the Director of Legal Services and City Solicitor to protect the interests of the City.

GG. That an additional $1 million be added to the Communities Fund operating budget in each of 2025, 2026 and 2027 resulting in an additional per ward allocation of about $66,666 per year.

HH. That Council direct the City Solicitor/Director of Legal Services to submit the necessary by-laws and policy amendments to implement the above recommendations directly to Council by way of a communication through the Office of the City Clerk.

2. That the following recommendations with respect to the 2025 Preliminary Capital Budget and 2026 to 2030 Five-Year Capital Forecast be approved by Council:

A. That the following be reviewed and approved by Council:

i. 2025 Preliminary Capital Budget; and

ii. 2026 to 2030 Five Year Capital Forecast.

B. That Council approve new capital borrowing authority of and enact a borrowing by-law in accordance with section 294 of The City of Winnipeg Charter for:

i. $73.906 million as per 2025 Capital Budget, excluding borrowing for Winnipeg Fleet Management Agency;

ii. $23.000 million as listed below.

Report To Council	**Project**	**Amount**
May 31, 2024	Community Services – South Winnipeg Recreational Complex	23,000,000

C. That Council approve annual long-term borrowing authority of $16.808 million in 2025 accordance with subsection 215(4) of the City of Winnipeg Charter with respect to Special Service Units, and an authorization be given to Winnipeg Fleet

Management Agency to finance a portion of its operations through external sources, for the purpose of acquiring fleet assets, including from the City's bank, or from any other persons or corporations, including The City of Winnipeg Sinking Fund Trustees.

D. That Council approve the increase to Winnipeg Fleet Management Agency projected debt limit to $76.554 million (from $70.615 million in 2024).

E. That Council approve the following cash to capital contributions:

Year	$ Millions
2025	3.188 (budget)
2026	3.663 (forecast)
2027	3.663 (forecast)
2028	27.928 (forecast)
2029	25.958 (forecast)
2030	25.657 (forecast)

F. That Council approve all other transfers from prior years' surplus or authorizations, to and from reserves and other funds outlined in the 2025 Capital Budget (re-budgeted projects or projects with surpluses identified in Appendix D of the Supplement to the 2025 Budget), subject to the following conditions on transfers from reserve funds:

i. That the Chief Financial Officer must first certify that the amount remaining in each reserve fund after the transfer is greater than the amount required for the purpose for which the fund was established; and

ii. The fund must not enter into a deficit position as a result of the transfer.

G. Whereas the following expenditures authorized by the Expenditure before Budget Adoption By-law No. 8164/2002 – do not exceed 30% of the expenditures estimated in the capital budget for 2024, that Council authorize expenditures on the following projects in 2025 or prior to the adoption of the 2026 capital budget as a first charge against the General Capital Fund, in accordance with subsection 288(2) of The City of Winnipeg Charter to facilitate timely work on the projects:

i. Up to $69.416 million for various road infrastructure projects (Attachment 1);

ii. Up to $4.125 million for Wheelchair Securements Retro-fit;

iii. Up to $45.000 million for Transit Buses;

iv. Up to $336,000 for St. Boniface Outdoor Aquatic Facility; and

v. Up to $20.000 million for the Lagimodiere Twin Overpasses Rehabilitation (Concordia Avenue & CPR Keewatin).

H. That the capital funding for the Animal Hospital included in the Assiniboine Park Conservancy – Infrastructure and Sustainability capital program (page 103 of the Supplement to the 2025 Preliminary Budget) be corrected to $2 million per year for 2025 to 2027 (instead of $2.5 million), which is the City's share of the estimated project cost (30% of $20 million).

Notes:

i. The remainder of the project funding will come from other levels of government and private donors.

ii. 2025 to 2027 capital program is $7.9 million per year and with the adjustment above, will leave $5.9 million for other infrastructure needs. $5.9 million is consistent with 2024 capital program.

I. i. That a new capital project be created for the Arlington Street Bridge project estimated at $22 million in 2025 Capital Budget to be funded by Canada Community Building Fund for $2 million and External Debt for $20 million (as per attached detail sheet) for the:

a. demolition or decommissioning of the existing bridge estimated at $17 million;

b. initial detailed design/engineering work estimated at $5 million;

ii. That the remaining construction cost estimates and updated timelines for the Arlington Bridge project be referred to the 2026 Capital Budget process.

iii. That the debt and finance charges of $190,000 in 2025, $700,000 in 2026 and $1.259 million in 2027 for the Arlington Street Bridge Demolition and Detailed Design project be included in the operating budget and funded as follows:

Debt and finance charges	**2025**	**2026**	**2027**	**Beyond 2027**
Bridge repairs and maintenance operating budget account	$190,000	$500,000	$500,000	$500,000
Local Street Reserves (based on available 2026 ending balance)		200,000	50,000	
Regional Street Reserves (based on available 2027 ending balance)			100,000	
Operating budget referral to the 2026 budget process			609,000	958,000
Total Debt and Finance Charges	**$190,000**	**$700,000**	**$1,259,000**	**$1,458,000**

iv. That the remaining unfunded debt and finance charges starting in 2027 (as noted on the table above) be referred to the 2026 budget update process.

J. That a one-time grant of $200,000 to CentreVenture Development Corporation, to be funded from the CentrePlan 2050 – Infrastructure Capital project (page 177 of the Supplement to the 2025 Preliminary Budget), be approved for the interim activation of Graham Avenue; specifically, to support the physical installation of temporary elements including, but not limited to, decorative street painting, moveable planters, seating, picnic tables, and decorative lighting.

K. That Council direct the City Solicitor/Director of Legal Services to submit the necessary by-laws and policy amendments to implement the above recommendations directly to Council by way of communication through the Office of the City Clerk.

4. That the Proper Officers of the City be authorized to do all things necessary to implement the foregoing.

Attachment 1: First Charges for Road Infrastructure Projects

FIRST CHARGES (for 2025 Adopted Capital Budget) Authorization ($000's)		2026
Regional Street Renewal Program *($60.73 million)*	Downtown Streets	7,290
	Wellington Av - Empress St to Berry St	2,535
	Wilkes Av - Harstone Rd to PTH 100	3,395
	St. Mary's Rd - Fermor Av to Arden Av	5,800
	Dufferin Av / McGregor St	7,645
	Lagimodiere Blvd/Concordia Ave Bridge Renewal Roadwork	7,800
	Pembina Hwy & Abinojii Mikanah Overpass Ramps	4,000
	Market Lands Streets	9,725
	St. Mary's Rd - PTH 100 to Chrypko Dr	7,795
	McPhillips St SB - Emes Rd to South of North Point Bv	1,780
	Goulet St - Braemar Av to Tache Av	1,305
	Saskatchewan Av	710
	Abinojii Mikanah - Pembina Hw to Waverley St	550
	Leila Av - Simkin Dr to McPhillips St	95
	Main St	305
Local Street Renewal Program	Recreational Walkways and Bike Pathway Renewals	2,000
Waterway Crossings & Grade Separations Program	Waterway Crossings & Grade Separations Program	3,900
Pedestrian & Cycling Program	Maryland St/ Sherbrook St Upgrade to Protected Bike Lane	1,736
	Northwest Hydro Corridor Phase 2 Construction	550
Osborne Street Underpass	Preliminary Design Study	500
Total First Charges in 2025 or Prior to the Adoption of the 2026 Capital Budget		**69,416**

Attachment 2: Cost Pressures (Operating Risks)

Like many Canadian municipalities, Winnipeg is facing persistent cost pressures requiring strategic direction on managing expenditures, setting service levels and/or new or growth-related revenue sources. This is primarily due to record high inflationary increases during the pandemic years as well as 14 years of property tax reductions or freezes (1998-2011) and 10 years of modest tax increases (2.33% from 2013-2022), mainly used for capital projects. Recent tax increases of 3.5%, since 2023, have mainly focused on capital improvements and some specific operating programs. Winnipeg's property taxes are among the lowest of major Canadian cities. In 2012, a 3.5% increase was the only one that was dedicated entirely to the operating budget.

Methods used to balance the budget, such as one-time transfers from reserves and asset sales, are nearly exhausted. The city also faces a significant infrastructure deficit and needs to prioritize spending. There is a focus on improving efficiency in service delivery.

The city is committed to collaborating with other governments and service providers and is mindful of social priorities such as affordability and equity. Since the Financial Stabilization Reserve is projected to be zeroed out in 2024, it’s important to consider potential unbudgeted risks that could affect actual in-year expenditures in 2025. Below is a list of the highest risks. Note this is not an exhaustive list and there is potential for other unbudgeted risks to arise in-year depending on economic and other factors.

Outstanding Risk Items not included in the budget (in millions of $)	**2025**	**2026**	**2027**
Corporate Efficiencies*	$ 26.100	$ 30.212	$ 30.526
Financial Stabilization Replenishment Plan	20.000	20.000	20.000
Annual snow and ice control and spring cleanup costs in excess of annual budgets	9.930	7.420	4.750
Net Taxes Added revenue shortfall	8.000	8.000	8.000
Fire Paramedic Service overtime	7.000	7.000	7.000
Police Service expenditure management	5.070	6.000	6.000
Transit Fare revenue shortfall	1.800	7.000	10.000
Community Services revenue shortfall	1.000	1.130	1.160
Parking Authority revenue shortfall	3.120	2.800	2.500
Planning, Property and Development revenue shortfall in Land Development fees	1.150	1.200	1.200
Fire Paramedic - Risk-based Fire Inspection Process	0.600	0.600	0.600
Fleet Management Agency expenditure management	0.500	1.500	1.500
Fire Paramedic Service additional requirements for firefighter paramedics	0.995	2.200	3.500
Total	**$ 85.265**	**$ 95.062**	**$ 96.736**

** includes Fleet efficiencies (2025 - $400,000; 2026 & 2027 - $1.2 million each year)*
Note: Total Risk items should be $84.865 million in 2025, $93.862 million in 2026, and $95.536 million in 2027. This adjustment removes Fleet Management Agency expenditure management from the Corporate efficiencies, as indicated by the amounts in parentheses above.

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City at a Glance

848,700[1] | 2024 Actual Population

27,700[2] | Annual population change *(2023-2024)*

38.8[2] | Median age

$371,000[1] | 2025 sample home assessment

$2,157[1] | 2025 municipal property taxes *based on sample home (excluding school taxes)*

4,445[3] | Housing starts

315,465[2] | Total households

$50.0 billion[4] | GDP

1.1%[2] | CPI

$53,690[4] | Personal income per capita

525,200[2] | Labour force

496,200[2] | Employment

5.5%[2] | Unemployment rate

6,817[5] | Total residential permits issued

2,384[5] | Total non-residential permits issued

1 City of Winnipeg
2 Statistics Canada
3 Canadian Mortgage and Housing Corporation (CMHC)
4 Oxford Economics (Winter 2025)
5 City of Winnipeg open data: January 1, 2024 to December 31 2024

Note: this is the most up to date information available at time of printing.

2025 Budget at a Glance

(In millions of $)

Revenue

	2024 Restated Budget	2025 Adopted Budget
Tax Supported Operations	$ 1,354.2	$ 1,418.7
Utilities	781.3	819.1
Special Operating Agencies[1]	90.1	91.4
Reserves	323.5	422.6
Total Revenue	**$ 2,549.1**	**$ 2,751.7**

Expenditures

	2024 Restated Budget	2025 Adopted Budget
Tax Supported Operations	$ 1,354.2	$ 1,418.7
Utilities	765.0	814.3
Special Operating Agencies[1]	91.2	92.7
Reserves	386.9	489.4
Total Expenditures	**$ 2,597.3**	**$ 2,815.1**

Surplus / (Deficit) before Other Adjustments	**$ (48.2)**	**$ (63.4)**

Notes:

1. 2024 budget restated due to inclusion of Vehicles for Hire Winnipeg WAV (Council, December 14, 2023).
2. The consolidated budgets are presented in Appendix 7 for 2025. The reconciliation from the adopted budget to the consolidated budget can be found on the next page.
3. The entity's 2023 audited financial statements are prepared on a consolidated basis and can be found on the City website: http://www.winnipeg.ca/finance/documents_page.stm. 2024 financial statements are not available at time of printing.
4. The beginning and ending balance in the General Revenue Fund is zero.
5. A detailed list of reserve funds can be found in Appendix 3.
6. The City's fund structure is described in the Budget Context and Overview.

2025 Budget at a Glance
Reconciled to the Consolidated Budget - By Fund

(In millions of $)	Adopted Budget	Consolidating Entries	Consolidated Budget
Revenues			
Tax Supported	$ 1,418.7	$ (43.0)	$ 1,375.7
Utilities	819.1	(265.9)	553.2
Special Operating Agencies	91.4	(62.1)	29.3
Reserves	422.6	(260.8)	161.8
Capital		383.6	383.6
Civic Corporations		64.5	64.5
Total Revenues	**2,751.7**	**(183.7)**	**2,568.1**
Expenses			
Tax Supported	1,418.7	(450.8)	967.9
Utilities	814.3	(270.1)	544.2
Special Operating Agencies	92.7	(14.2)	78.5
Reserves	489.4	(400.3)	89.1
Capital		366.4	366.4
Civic Corporations		103.2	103.2
Total Expenses	**2,815.1**	**(665.8)**	**2,149.3**
Excess/(Deficiency) Revenue Over Expenses	**$ (63.4)**	**$ 482.1**	**$ 418.8**

Explanation of Consolidating Entries from Adopted Budget (In millions of $)

Revenues	
1. Eliminate inter-fund transfers	(532.6)
2. Eliminate fleet charges paid by City entities	(51.4)
3. Eliminate grants to Civic Corporations	(21.2)
4. Eliminate property taxes paid by City entities	(19.1)
5. Eliminate water revenue paid by City entities	(3.7)
6. Eliminate general government charges	(3.9)
7. Include capital related revenue, net of inter-fund transfers	383.6
8. Include revenue for Civic Corporations, net of inter-fund transfers	64.5
9. Other	0.1
	(183.7)
Expenses	
1. Eliminate inter-fund transfers	(1,059.1)
2. Eliminate fleet charges paid by City entities	(51.4)
3. Eliminate grants paid to Civic Corporations	(30.7)
4. Eliminate property taxes paid by City entities	(19.1)
5. Eliminate water expense paid by City entities	(3.7)
6. Eliminate general government charges	(3.9)
7. Include capital expenses, net of inter-fund transfers	386.4
8. Include expenses for Civic Corporations	103.2
9. Increase in liability for environmental issues, vacation and workers' compensation	14.2
10. Other	(1.7)
	(665.8)

2025 Adopted Budget at a Glance

Winnipeg

The Downtown

24/7 Safe Spaces and mobile outreach = Annual Funding

- Annual funding for 24/7 Safe Spaces and mobile outreach
- CentrePlan 2050 infrastructure investment $250,000 in 2025
- Portage Place Capital Grant $16.1 million
- Investment of $4.3 million in Downtown Parks
- Operating funding for Downtown Community Safety Partnership, Downtown Biz and Exchange BIZ
- Youth programming funding for the Downtown Y
- Downtown Arts Capital Fund of $500,000 annually to assist major arts institutions
- Operating funds for CentreVenture

A Strong Economy

Business Tax = 2022 Levels

- Business tax rate frozen to 2022 levels
- Increase of 10 FTEs in 2025, and up to 38 more in total by 2027 to improve permitting department performance
- Increase funding and use of a new formula for the Special Event Marketing Fund
- Invest $1.2 million in grants and value-in-kind services for 2025 Grey Cup events
- $2.2 million for Phase 2 of the digital permitting system using funds from the federal Housing Accelerator Fund (HAF)
- North End Sewage Treatment Plant (NEWPCC) funding to ensure city can grow and develop
- Continued staffing support for Naawi-Oodena development

A Livable, Safe, Healthy, Happy City

Community Safety Team = 15 FTEs by 2027

- Expand the Community Safety Team by 63% from 2024 to 2027, adding 15 new staff
- Add 36 new police officers for enhanced public safety
- Add 24 new firefighters to address increased demand for service
- $1 million for youth programming targeted at high-needs neighbourhoods
- Open the new Northwest Library in fall 2025
- St. Boniface Outdoor Aquatic Facility investment of $3.1 million
- 10 new spray pads over five years
- $36 million over six years invested in regional and local parks

2025 Adopted Budget at a Glance

Winnipeg

A Green and Growing City with Sustainable Renewal of Infrastructure

= **$1 billion** investment over 6 years

- Unprecedented $1 billion investment in road renewals over the next six years
- Road safety improvements 6-year investment of over $36.6 million
- An investment of $37.1 million in the Pedestrian and Cycling Program over six years
- Pembina Highway Overpass $19.4 million total project (plus $8.1 million included in the regional road renewal)

= New transit route network end of **June 2025**

- Implement new transit route network by the end of June 2025
- An increased transit subsidy from $114.5 million in 2024 to $124.0 million in 2025, including two new routes in 2025
- Expand the zero-emission bus fleet starting in 2025 and purchase new conventional buses starting in 2027
- Green cart (organics) program – Council approved July 18, 2024
- Urban Forestry Renewal ~$60 million

A City that Works for Residents through Improved Customer Service

Neighbourhood Action Teams = **$1 million** increase in 2025

- Neighbourhood Action Teams – an additional 12 FTEs in 2025 for a total of 28, increasing to 45 FTEs by 2027
- Resumption of Water Main Cleaning Program
- Waverley West fire station $12.5 million
- Additional funding including two FTEs in response to the Workforce Audit Report
- Investment in fleet for Police, and pumper and ladder trucks for Fire
- Continuous improvements of approximately $52 million to control expenses, improve customer service, and find efficiencies

2025 Adopted Budget at a Glance

Winnipeg

Key Revenues

Property tax
$798.0 M

5.95% = $52 M

Property tax increase:
2% dedicated to roads,
1.5% for essential operations, and
2.45% for public safety investments
and pressing financial risks,
which adds $52 million in 2025

Frontage levy
$83.6 M

$6.95 / foot

Frontage levy maintained at $6.95/foot which generates $83.6 million

Business tax
$63 M

Maintaining business taxes at 4.84% and the Small Business Tax Credit threshold of $47,500

Other revenue sources

- Transit adult cash fare $3.35 (10 cent increase from 2024). 50% discount for WINNPass
- Other fees and charges increase annually by 5.0%, 2.5%, and 2.5%
- Total City revenue $2.3 billion ($103 million increase from 2024)

Federal funding
$122 M = 4 years

Housing Accelerator Fund
$122 million over four years

Provincial funding estimate
2% increase **in 2025**

- General funding – $143.4 million
- Police funding – $24.7 million
- Other funding – $79.0 million

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City of Winnipeg Council

Mayor Scott Gillingham

Matt Allard
ST. BONIFACE

Jeff Browaty
NORTH KILDONAN

Markus Chambers
ST. NORBERT - SEINE RIVER

Shawn Dobson
ST. JAMES

Evan Duncan
CHARLESWOOD - TUXEDO - WESTWOOD

Ross Eadie
MYNARSKI

Cindy Gilroy
DANIEL MCINTYRE

Janice Lukes
WAVERLEY WEST

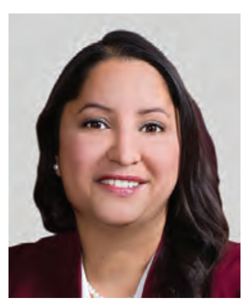
Brian Mayes
ST. VITAL

John Orlikow
RIVER HEIGHTS-FORT GARRY

Sherri Rollins
FORT ROUGE - EAST FORT GARRY

Vivian Santos
POINT DOUGLAS

Jason Schreyer
ELMWOOD-EAST KILDONAN

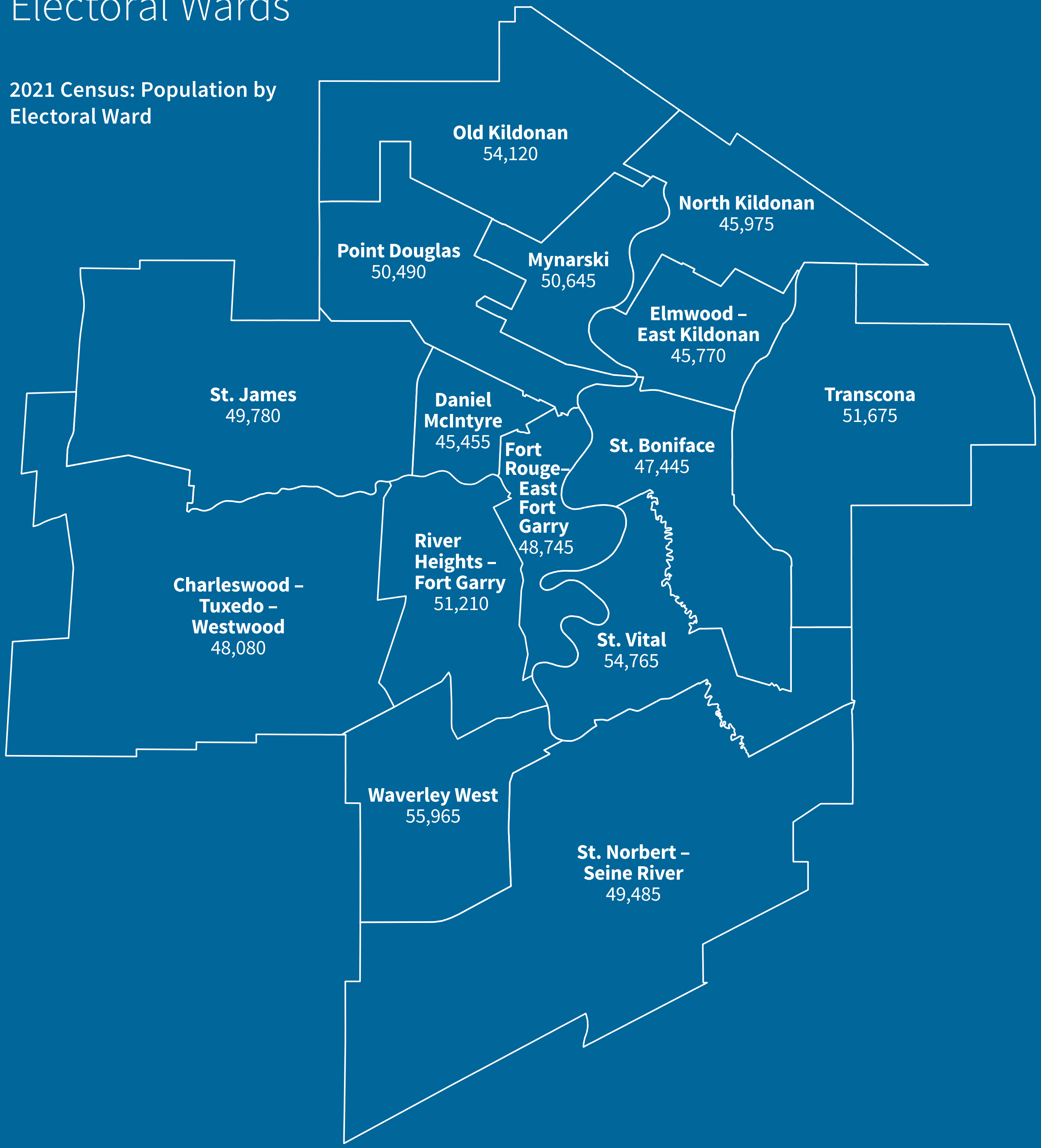


Devi Sharma
OLD KILDONAN

Russ Wyatt
TRANSCONA

Electoral Wards

2021 Census: Population by Electoral Ward

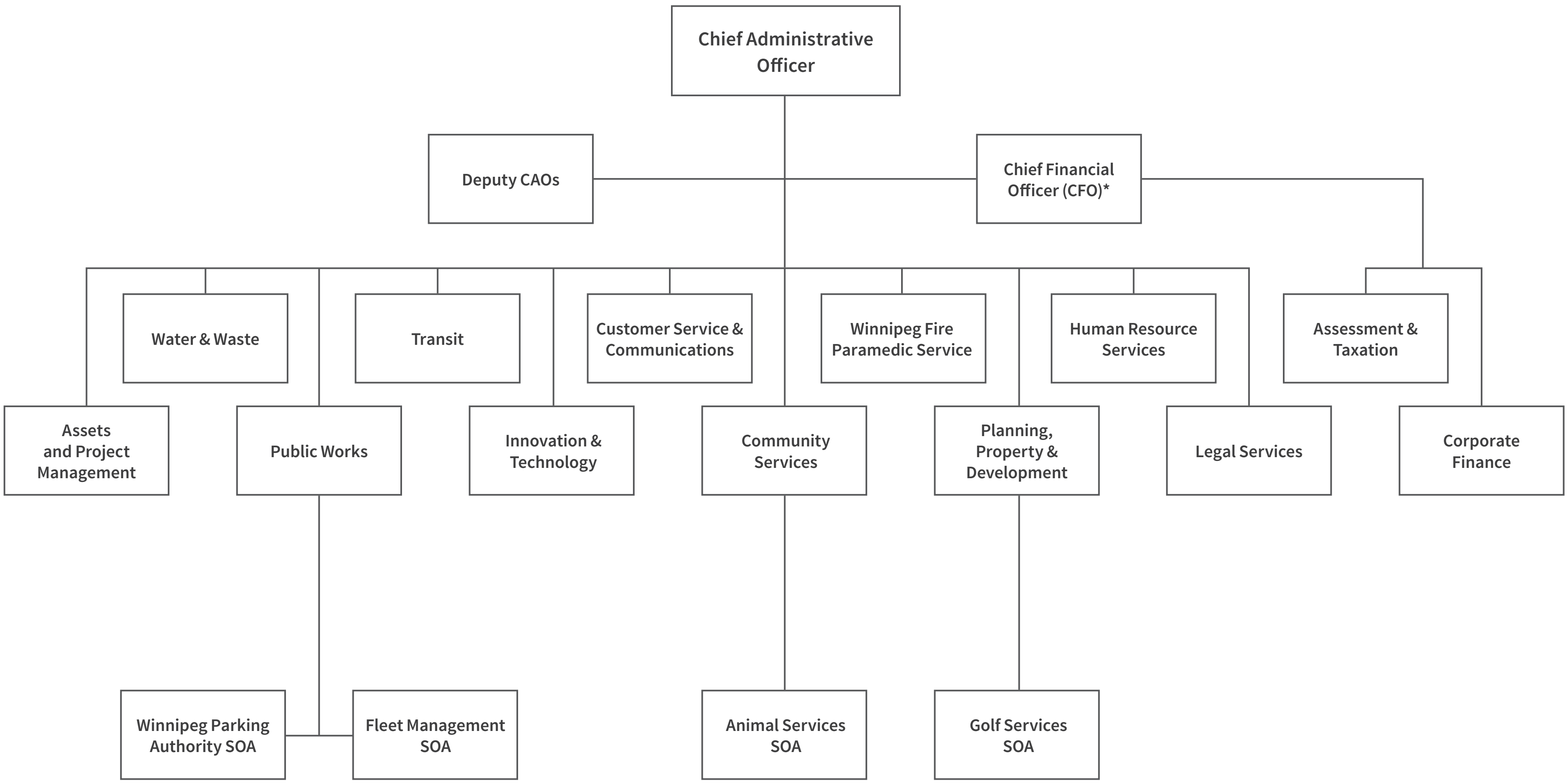


Source: Statistics Canada, 2021 Census of Population

City of Winnipeg Organization

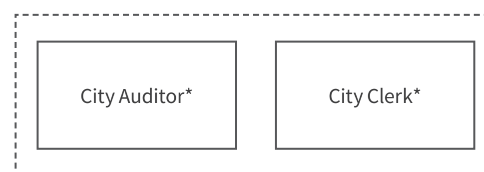
** CFO, City Auditor and City Clerk have statutory reporting relationships to City Council*

Winnipeg Public Service



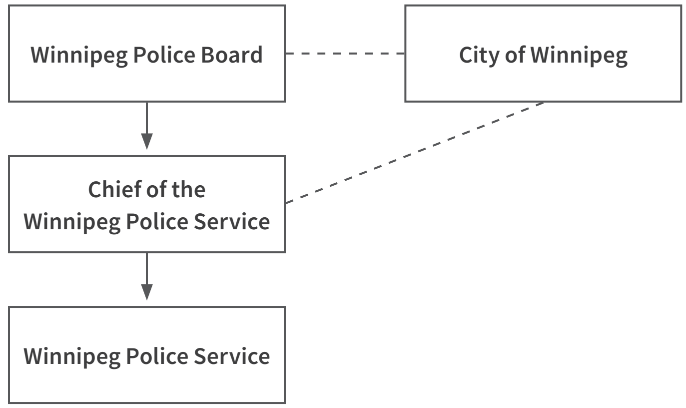
Notes:

1. Museums is managed by City Clerks.
2. Street Lighting is included in Public Works.
3. Office of Policy and Strategic Initiatives supports the Executive Policy Committee.
4. Mayor's Office and Council are reflected in the organizational chart consistent with By-law 7100/97.
5. Chief Construction Officer (an Officer of Council) is not reflected above as the amendment to the organizational by-law has not be approved at the time of printing.
6. Police Service is noted on the next page.



* CFO, City Auditor and City Clerk have statutory reporting relationships to City Council

Winnipeg Police Service



Notes:

1. The purpose of a police board is to provide:
   (a) civilian governance respecting the enforcement of law, the maintenance of the public peace and the prevention of crime in the municipality; and
   (b) the administrative direction and organization required to provide an adequate and effective police service in the municipality.

   It receives its authority from the *Police Services Act – Manitoba* and a City of Winnipeg by-law (148/2012).
2. Both the Winnipeg Police Board (Board) and the Chief of Police have working relationships with the City of Winnipeg in respect of administrative matters such as financial, human resource and asset management.
3. The Board provides an annual report as information to the Standing Policy Committee on Community Services; and quarterly financial reports to the Standing Policy Committee on Finance and Economic Development.

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2024-2027 Multi-Year Budget

2025 Budget Update

Highlights

Adopted 2025 Budget

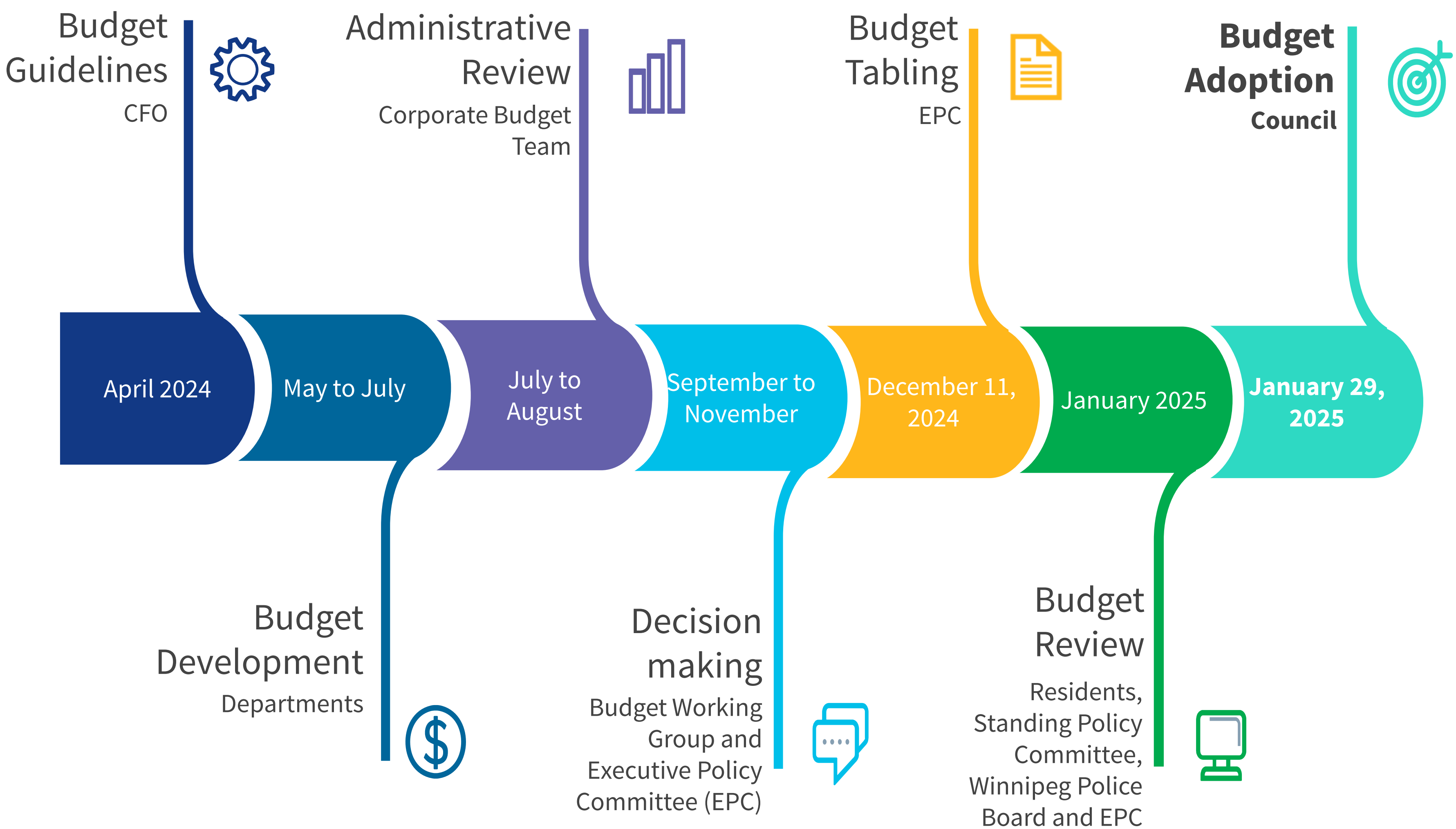
Photo: Kristhine Guerrero, courtesy Tourism Winnipeg

Agenda

2025 Budget Update

- 2025 Balanced Budget Update
- Highlights, Priorities, and Overview
- Major Capital Projects

2025 Budget Update Process



Budget Highlights and Overview

2024 Updates

Tax Supported Projections (in millions of $)	General Revenue Fund Surplus/ (Deficit)	Financial Stabilization Reserve (FSR)	Net Total	Notes
First Quarter	($39.3)	$31.7	($7.6)	In the first three quarters it was assumed that the FSR would have been reduced to zero, but this was not required. The fourth quarter are preliminary financial results with FSR at $17.6 million ending balance.
Second Quarter	($19.2)	$16.3	($2.9)	
Third Quarter	($23.4)	$14.3	($9.1)	
Fourth Quarter	$7.2	$17.6		

Cost savings initiatives – 2024 in-year projections

Initiative	2024 Budget	On track for 2024	2025 Budget
Corporate efficiencies	$23.3 million	✗	$26.1 million [A]
Police	$7.0 million	✓	$5.1 million
Fire Paramedic	$3.0 million	✗	Nil
Vacancy management	$19.6 million	✓	$20.5 million
Fleet Management	Nil	N/A	$0.1 million [A]
Total	**$52.9 million**	**~$41 million [B]**	**$51.8 million [C]**

Notes:
[A] Total Fleet efficiencies in 2025 of $500,000. Corporate efficiencies $400,000 and Utilities/SOAs $100,000.
[B] As at December 11, 2024.
[C] Numbers are rounded to the millions so totals may be impacted.

Budget Highlights and Overview

Culture of Continuous Improvements

- Budget process improvements
- Citizen Portal
- Right of way management system
- Transit Plus and On Request Booking and Scheduling
- Artificial Intelligence
- Computer Assisted Mass Appraisal System Replacement
- Zoning By-law Review and Amendments
- Abandoned Bulky Waste Process Improvements
- Streamline building properties

Budget Highlights and Overview

Fast Facts for 2025 Budget Update

Expenditures Growth* 4.8%

2.6% - Forecasted CPI in 2025

Property Taxes 5.95%

2.00% dedicated to roads, 1.50% for essential operations and 2.45% for public safety investments and pressing financial risks

Business Taxes rate frozen at 4.84%

Business Tax $63.5 million ($60 million in 2024), and Small Business Tax Credit $47,500 (same level as 2023)

Roads over $1 billion investment 6-year Total

$987 million 2024 to 2029 Total

Additional Public Safety Initiatives ~ $7.4 million in 2025 increasing to $12.7 million in 2027

From the 2.45% property tax increase

2025 Capital $677.4 million

9.4% increase in comparison to $619.2 million in 2024

Consistent borrowing amounts from 2025 to 2029 Capital Forecast

Note: 2030 capital is ~$17 million lower than 2029 forecast

6-year Capital $3.3 billion

$31 million increase in comparison to 2024

- **Tax Supported budget, including capital related expenditures**

Revenue Highlights

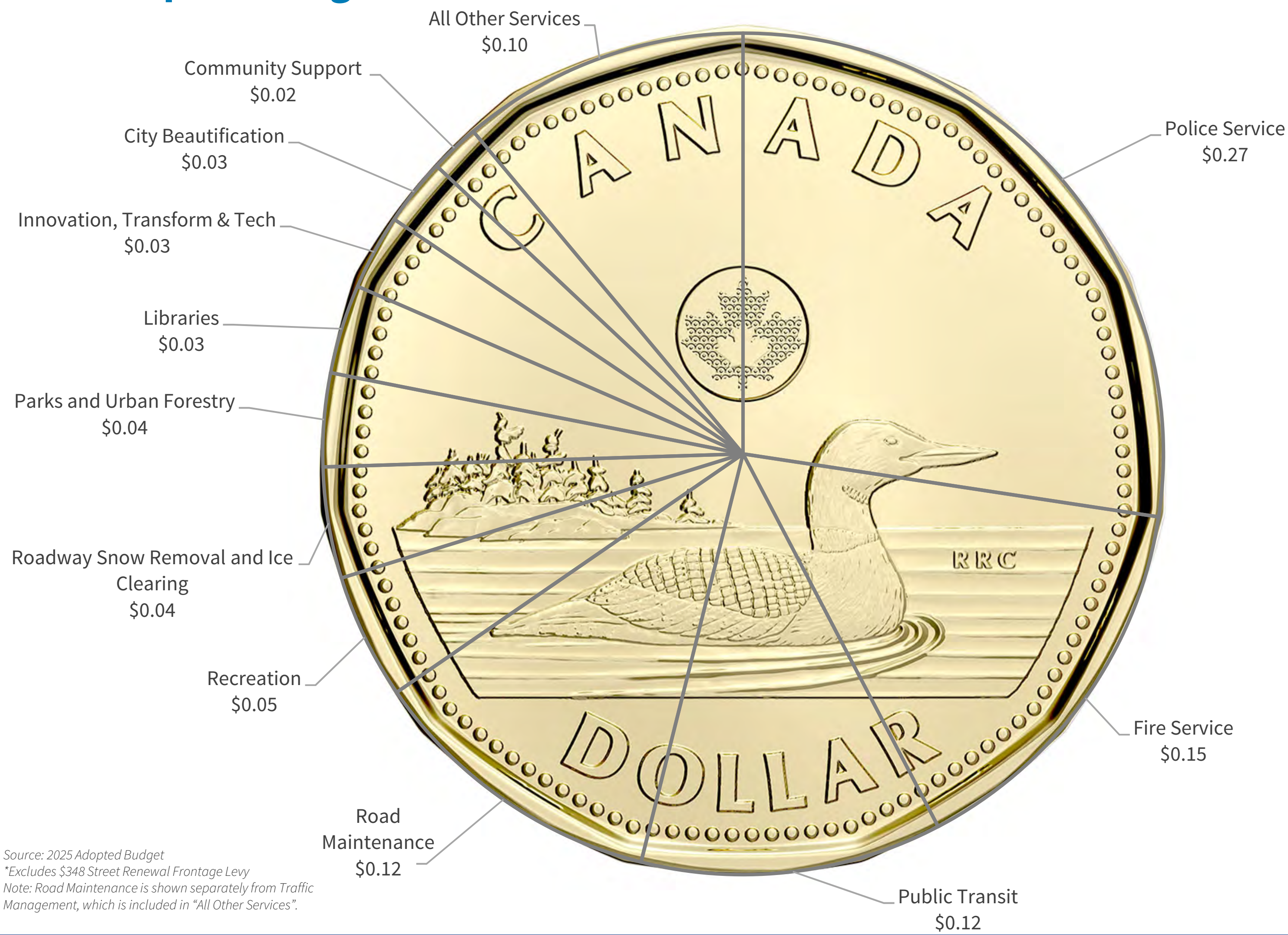
Property Taxes - $798.0 million

- 5.95% tax rate increase for 2025, 3.50% increase in 2026 and 2027
  - 2.00% increase dedicated to road infrastructure for 2025 and 2026
  - 1.50% for essential operations for 2025 and 2026
  - 3.50% for tax supported operations for 2027
  - 2.45% increase in 2025 to address public safety investments and pressing financial risks as noted below
- $52.2 million increase in comparison to 2024

(in millions of $)	2025	2026	2027
Police Service - reduce expenditure management	1.930	1.000	1.000
Spring clean-up, and snow and ice control	4.000	4.000	4.000
Fire Paramedic Service – increased Workers Compensation Board (WCB) charges	3.000	3.000	3.000
Transit – increased WCB charges	2.200	2.200	2.200
Police Service – frontline staffing (36 officers + 1 support staff – staggered start in 2025 and 2026)	0.630	3.570	4.720
Transit fare revenue shortfall	4.000	1.370	0.320
Dangerous Debris Clean-up in City Parks	0.060	0.060	0.060
Poverty Reduction – youth programming in high needs neighbourhoods	1.000	1.000	1.000
Community Safety Team – additional FTEs for Transit buses (8 in 2025 prorated to start in April; 1 in 2026; 6 in 2027 - total additional 15 FTEs)	0.750	1.900	2.900
TOTAL INVESTMENT	**17.570**	**18.100**	**19.200**

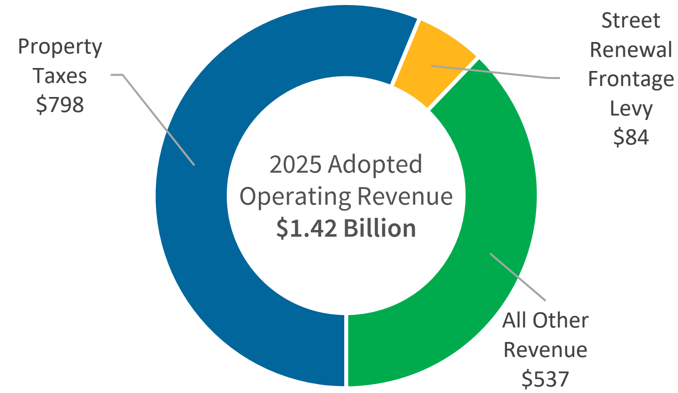
Distribution of a Property Tax Dollar by Service

2025 Adopted Budget



Source: 2025 Adopted Budget
**Excludes $348 Street Renewal Frontage Levy*
Note: Road Maintenance is shown separately from Traffic Management, which is included in "All Other Services".

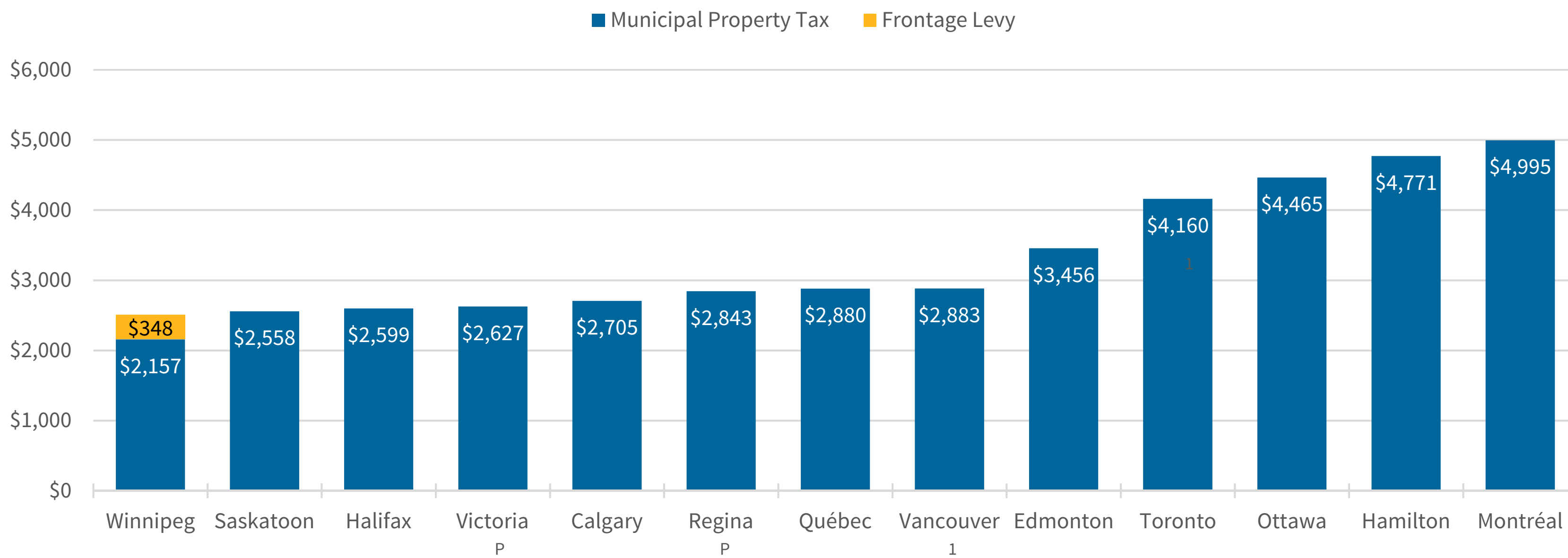
Property Taxation: 2025



In 2025, Winnipeg is anticipated to have among the lowest municipal property tax bill (including frontage levy) for the typical homeowner among major cities in Canada.

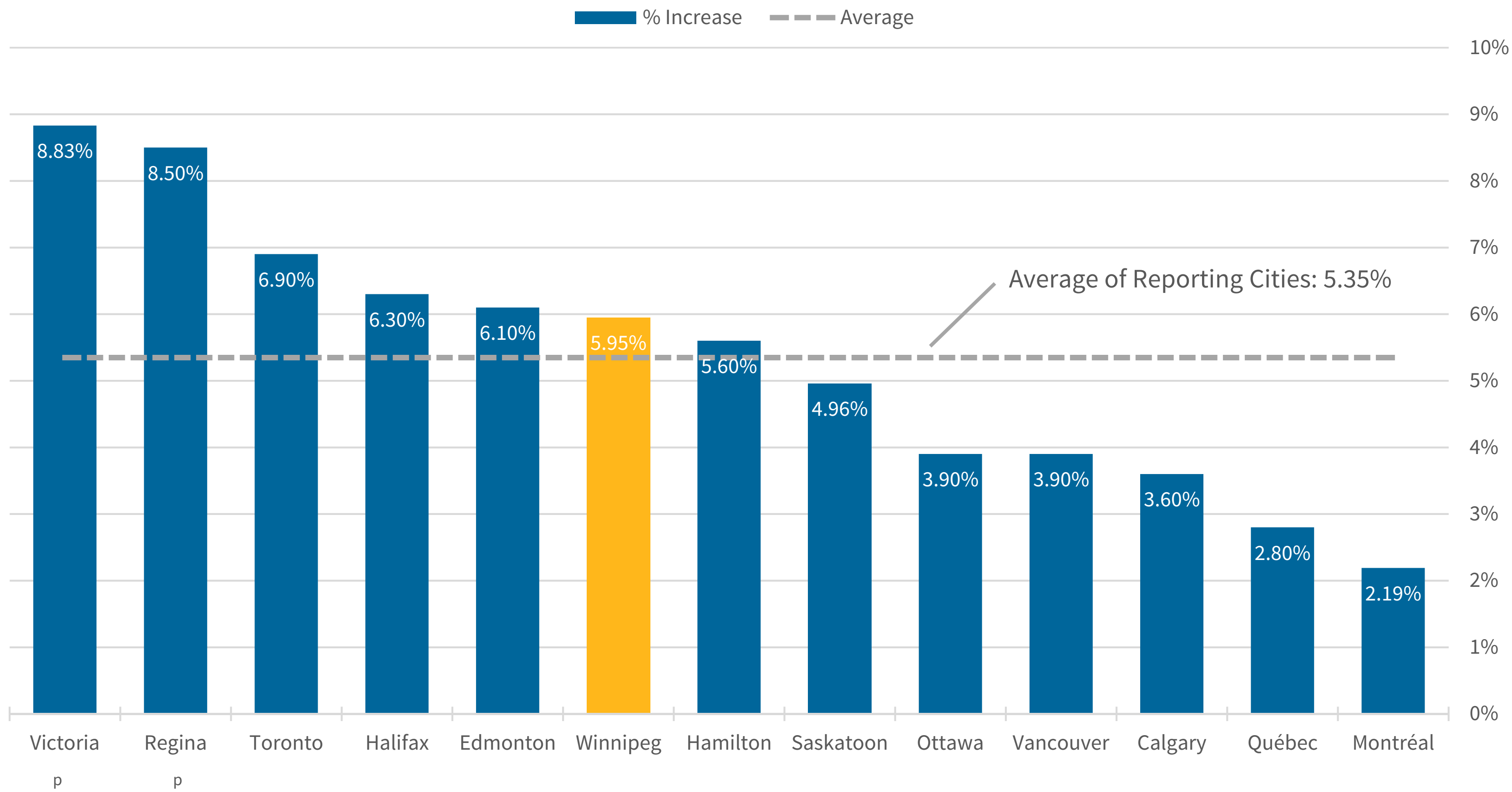
Winnipeg's property taxes are increasing by **5.95%** in 2025. Property taxes account for **55%** of total tax supported operating revenue.

2025 Typical Municipal Residential Property Tax Bill Across Canada[1]



Source: Each city's budget documents, media articles, and/or taxation websites.
Notes:
1. Vancouver property tax includes the General Purpose Levy, TransLink, BC Assessment Authority, and Municipal Finance Authority tax rates
p. Indicates information based on preliminary/draft information and is subject to change.

Property Tax Increases: 2025



Source: Each city's budget documents, media articles, and/or taxation websites.
p. Indicates information based on preliminary/draft information and is subject to change.

Revenue Highlights

Fees and Charges Increases

- 5.0% in 2024 and 2025
- 2.5% in 2026 and 2027

Transit Fares

- $3.35 on 2025 adult cash fare
- 10 cents increase per year
- 50% discount for WINNPass

Provincial Operating and Public Safety basket funding

- 2.0% increase in 2025

Total City Revenue

- $2.3 billion in 2025, an increase of $103 million in comparison to 2024
- Average 4-year growth rate 4%

Municipal property taxes on a Sample Home assessed at $371,000 in 2025

	2025	2024	Change*	
Municipal property taxes**	$2,157	$2,036	$121	5.95%

* Equivalent to 33 cents increase per day
**excludes school taxes and frontage levy

Budget Priorities

Standing Policy Committee on Public Works

A CITY THAT WORKS FOR RESIDENTS

- Neighbourhood Action Teams - $1 million increase in 2025 (45 total FTEs by 2027)

A GREEN AND GROWING CITY

- Transit subsidy from $114.5 million in 2024 to $124.0 million in 2025, increase of $9.5 million or 8%
- Increase in FTEs for Public Transit (11 FTEs to meet operational needs, 16 FTEs for new expanded service including Prairie Point and Sage Creek neighbourhoods in June 2025)

OTHER OPERATIONAL PRIORITIES

- Snow Removal and Ice Control - year over year increase $5.3 million or 13%
- Additional line painting - $541,000 in 2025, including the purchase of another truck

Budget Priorities

Standing Policy Committee on Public Works

A GREEN AND GROWING CITY

6-year Total

Regional and Local Street Renewal	• **Historic $1 billion investment over six years** • $504.9 million - Regional Streets • $545.1 million - Local Streets
Road Safety Improvements	• $36.6 million
Active Transportation	• $37.1 million
Transit Buses*	• $242.0 million • Total buses for six years: 150
Primary Transit Network*	• Complete redesign of the transit network, effective end of June 2025 • $20.4 million
Fleet Acquisitions	• $82.2 million - Medium, Heavy and Specialty • $19.1 million - Light

*Part of ICIP - Investing in Canada Infrastructure Program (up to 2026)

Budget Priorities

Standing Policy Committee on Water, Waste and the Environment

Expansion of green cart (organics) program

Tree planting investments to reduce stormwater run off

- $3.5 million per year

Resumption of Water Main Cleaning Program

- $0.3 million per year

Capital Budget (in millions of $)*	6-year Total
Water and sewer main renewals	$297.0
Combined sewer overflow	$225.0
Water meter renewal	$133.0
Lift Station Renewals	$47.5
Asset Refurbishment and Replacement Program	$46.2
Brady Road Resource Management Facility: Cell Construction	$37.9
Shoal Lake and Branch Aqueducts / Intake Facility Renewal	$30.4

* NEWPCC (North End Sewage Treatment Plant) - refer to the Budget Context and Overview section for information

Budget Priorities

Standing Policy Committee on Property and Development

THE DOWNTOWN

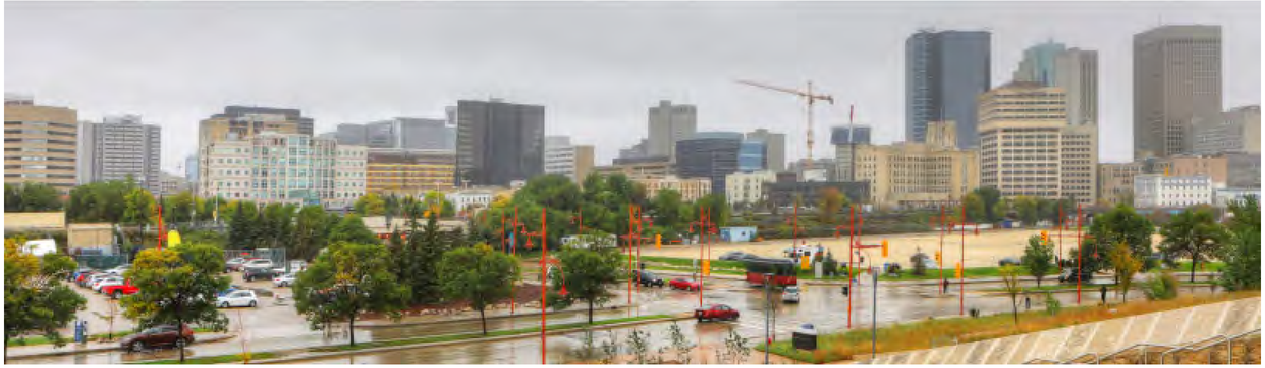
- CentrePlan 2050 Infrastructure investment $250,000 in 2025

A STRONG ECONOMY

- Improvements to the Permit Process – $1.1 million for 10 additional FTEs (up to 38 FTEs from 2024 to 2027)
- Digital Permitting $2.2 million in 2025

OTHER OPERATIONAL PRIORITIES

- Archives - Winnipeg 150 Legacy project - Protecting our histories
- $12.7 million in previous years plus $6.6 million in 2025



Budget Priorities

Standing Policy Committee on Community Services

THE DOWNTOWN

- Downtown Arts Capital Program $500,000/year
- Programming for Downtown Youth $150,000/year for 2024 to 2026
- Downtown Community Safety Partnership $250,000 per year

A LIVABLE, SAFE, HEALTHY, HAPPY CITY

- Opening of new Northwest Library - $1.6 million in operating cost
- Community Centre grants $7.3 million in 2025 growing to $7.5 million in 2027

A GREEN AND GROWING CITY

- Comprehensive Urban Forest Strategy ($3 million) includes 8 FTEs in 2025, 9 FTEs in 2026, 13 FTEs in 2027

OTHER OPERATIONAL PRIORITIES

- 24 firefighter positions funded by the provincial government
- Fleet investments including fire pumpers and ladder trucks

Budget Priorities

Standing Policy Committee on Community Services

Capital Budget (in millions of $)	6-year Total
Regional and Local Parks (includes Assiniboine Park Conservancy)	$70.7
Recreation and Community Centres	$37.2
Spray Pad Investment Program	$18.6
Waverley West Fire station	$12.5
Community Centre Renovation Grant Program	$12.0
Downtown Parks	$4.3
St. Boniface Outdoor Aquatic Facility (all ward funded)	$3.1

Budget Priorities

Winnipeg Police Board

Operating Budget

- Increase in public safety:
  - 36 new officers by 2027 funded by property taxes
- Provincial funding $33.7 million in 2025, and increase of $3.3 million or 10.8%
- Operating expenditures $352.7 million, $20.3 million increase over 2024 or 6.1%
- Police Service efficiencies $5.1 million in 2025, $6.0 million in future years ($7.0 million in 2024)

6-year Capital Plan $47.1 million

- Fleet investments – police vehicles $2.3 million
- Public Safety Communication $10.5 million
- Other investments primarily in technology $20.9 million
- Facility related improvements $13.4 million

Budget Priorities

Standing Policy Committee on Finance and Economic Development

THE DOWNTOWN

- Portage Place Redevelopment Capital Grant up to $16.1 million to True North
  - $4.0 million in 2024 and $12.1 million in 2025 to 2030
  - $6.5 million funded by Provincial Strategic Infrastructure Basket funding

OTHER OPERATIONAL PRIORITIES

- Grey Cup ($1.2 million in 2025) events
- Business tax rate and small business tax credit freeze - increased revenue of $3.5 million per year

Budget Priorities

Executive Policy Committee

Community Safety Team

25 FTEs in 2024 up to 39 in 2027

Campus Security/Safety - one FTE and funds for safety enhancements for City Hall

Addition of two FTEs and funds for external consultant support in response to the Workforce audit report

Community & Neighbourhood Grant Program - reinstated 2025 budget to match 2024

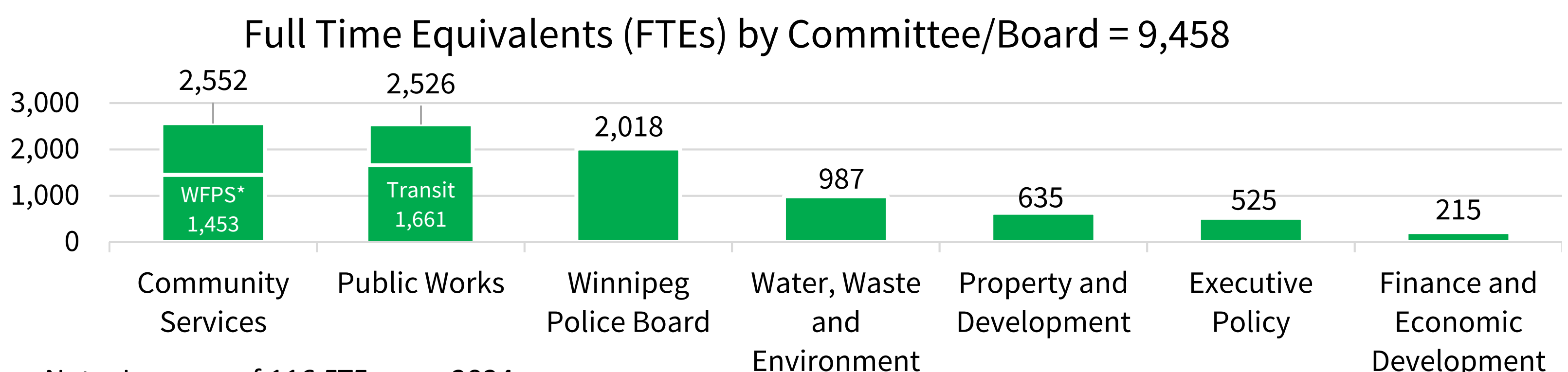
Communities Fund $2.9 million in operating budget plus capital funds

24-hour Mobile Outreach Services $550,000 annually

$1 million for youth programming in high needs areas

2025 Service Based Budget Overview

Service Based Budget by Committee / Board (in millions of $)	Operating Budget	Capital Budget	Reserves, Net Changes
Finance and Economic Development	$ 1,056.8	$ 5.4	$ 0.7
Property and Development	6.8	11.3	4.3
Water, Waste and Environment	4.2	282.9	(55.5)
Public Works	(351.1)	304.1	(15.6)
Community Services	(331.2)	61.7	0.7
Winnipeg Police Board	(293.1)	6.4	-
Executive Policy Committee	(89.0)	5.7	(1.4)
Total City	**$ 3.4**	**$ 677.4**	**$ (66.8)**



Note: Increase of 116 FTEs over 2024

* WFPS = Winnipeg Fire Paramedic Service

Economic Impact Assessment

2025 to 2030 Capital Budget - $3.3 billion

Economic Impact	Manitoba	Rest of Canada
Gross Domestic Product	$1.8 billion	$511.8 million
Person Years of Employment	13,147	3,332
Federal Government Tax Revenue	$190.8 million	$56.7 million
Provincial Government Tax Revenue	$151.2 million	N/A

Major Capital Projects

Previously approved and active for 2025

Project Name	In millions of $
North End Sewage Treatment Plant (NEWPCC) Upgrade Projects: Biosolids Facilities	$1,035.000
North End Sewage Treatment Plant (NEWPCC) Upgrade Projects: Power Supply and Headworks Facilities	517.855
South End Sewage Treatment Plant (SEWPCC) Upgrading and Expansion	375.600
Transit Buses (formerly Transition to Zero Emission Buses)	280.391
Transit North Garage Replacement	200.066
Water Meter Renewals	135.000
South Winnipeg Recreation Campus Phase One – Recreation Centre	118.761
CentrePort South Regional Water and Wastewater Servicing – Phase 1A	73.700
Armstrong Combined Sewer Relief	71.000
St. Vital Bridge Rehabilitation	59.874
Ferry Road and Riverbend Combined Sewer Relief Works: Rutland Trunk Sewer	55.100
Pembina Highway Overpass (Abinojii Mikanah) Rehabilitation	30.500
Water Supervisory Control and Data Acquisition (SCADA) Upgrade and Expansion	19.115

Note: Refer to the Supplement to the 2025 Budget for more information.

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Top Ten Budget Questions

1. Where does the City's money come from?

The majority comes from residential and commercial property taxes (37%). Other sources include user fees and licenses for goods and services (41%), provincial and federal grants (8%) and other sources (14%).

For more details, see Budget Context and Overview.

2. How did Winnipeg balance the budget?

The City balanced the budget using the following key measures: property tax increases; new and above inflation fees; Provincial and Federal funding; cost reduction measures, including efficiencies; and transfers from reserves.

For more details, see Budget Highlights and Appendix 4A Transfer from Other Funds.

3. How much is the City's budgeted spending in 2025?

Total City spending is estimated at approximately $2.3 billion broken out as follows: tax supported fund (general revenue fund) of $1.4 billion, utilities of $814.3 million and special operating agencies of $92.7 million.

For more details, see Budget Context and Overview.

4. How has the Strategic Priorities Action Plan (SPAP) been incorporated into the multi-year budget?

Budget priorities for 2025 budget are consistent with SPAP and are detailed in the Budget Highlights. The alignment to the SPAP themes are recognized in the service goals as well as capital detail sheets.

For more details, see Budget Highlights.

5. How does the property tax increase affect my tax bill?

Property taxes are increasing by 5.95% in 2025, which for a sample home will equate to approximately $121 for the year, or $0.33 per day.

Winnipeg has the lowest property taxes and the rate increase is similar to the average of the reported cities.

For more details, see Budget Highlights.

6. If the value of my home goes up, do my taxes increase?

A change in the market value of your property does not necessarily result in a similar proportionate change to your property taxes.

For more information see Assessment and Taxation's Frequently Asked Questions:
https://assessment.winnipeg.ca/Asmttax/English/SelfService/answerguide.stm#19

7. What is vacancy management?

Vacancy management is an estimated savings derived from delaying the filling of vacant positions. This requires departments to be prudent and mindful of when they fill positions. $20.5 million of vacancy management is budgeted in 2025.

8. How do I know when my street will be renewed?

Street renewals are listed by location in the City's Capital Budget.

For more details, see the Supplement to the 2025 Budget.

9. What is the City of Winnipeg doing to reduce poverty in Winnipeg?

The City is reducing poverty through various strategies, some of which include:

- providing grants to various organizations to support 24/7 safe spaces, mobile outreach, public washrooms, youth programming in high needs areas and Indigenous Youth Services;
- fostering partnerships and providing grants to local businesses and non-profit organizations to provide resources and support for low-income residents;
- increasing access to education and safe spaces by providing adult literacy program, mobile van outreach services, and community crisis workers;
- implementing affordable housing initiatives by providing housing rehabilitation grants and programs, and housing initiatives; and
- enhancing public transportation by providing fare options for low income Transit passes, collaboration with community partners improving access to safe and secure transportation.

10. Do I have a say in the City's budget process?

If you would like to provide feedback on the preliminary budget or future budgets in person or virtually, register to appear as a delegation at the appropriate committee. If you would like to submit a written submission for the public record, please submit a copy to City Clerk's.

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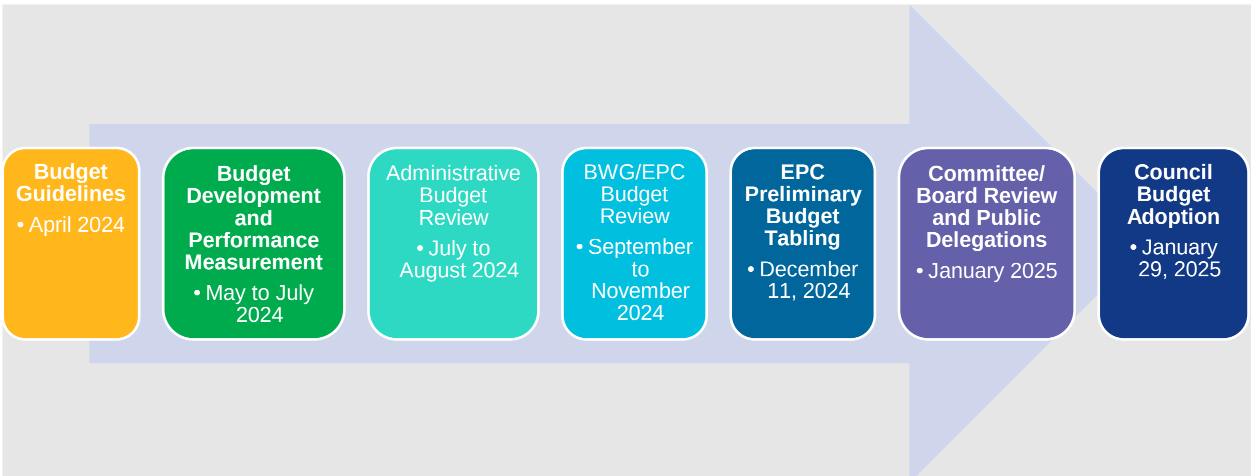
Budget Context and Overview

This section includes an overview of the City of Winnipeg's budget process and strategic framework, followed by demographic and economic data, and performance measures. All these items influenced the city's 2025 Budget Update.

Budget Process and Council timelines

The budget process and Council timelines is for establishing a multi-year budget during their term in Council.



Budget Guidelines	• The Chief Financial Officer issues the Budget Guidelines, launching the annual budget process. • The operating budget submission is comprised of four years; the previous and current budget year and two projection years. The capital budget submission is comprised of six years; the budget year and a five-year capital forecast. The budget guidelines for this year include the following: • Keep the budgets balanced for 2025-2027; • In compliance with the Multi-Year Budget Policy; • Service levels consistent with 2024; • Budget linkages to departmental plans / key goals by: ➢ aligning service-based budget goals to OurWinnipeg & Strategic Priorities Action Plan; ➢ tracking progress and performance on achieving each of the published service-based budget goals; • Identify and implement efficiencies; • Development of 2030 capital budget consistent with prior year forecasts.
Budget Development	• The previous year's balanced budget projections, adjusted to reflect recent City Council approvals and any new developments, forms the starting point for budget development. • Budgets are updated by the departments and submitted for administrative review and corporate compilation.

Performance Measurement	• Departments report and analyze performance measures to assess performance against previous years, other municipalities, targets, and citizen satisfaction. • The results of this process, as well as economic, financial and demographic trends, are considered in the budget decision-making process.
Administrative Budget Review	• Departments present their draft budget to a Corporate budget team. • Administrative adjustments are implemented; and budget documents prepared for decision making.
BWG/EPC Budget Review	• The Executive Policy Committee (EPC) has responsibility for budget development. • A Budget Working Group (BWG) was established by the Mayor to review and balance the budget.
EPC Preliminary Budget Tabling	• The Preliminary Operating and Capital Budgets are tabled at a meeting of Executive Policy Committee.
Committee/ Board Review and Public Delegations	• The Executive Policy Committee refers the preliminary operating and capital budget to the City's Standing Policy Committees and the Winnipeg Police Board for review and recommendations. Each Committee reviews the part of the budget related to its jurisdiction: o Public Works; o Water, Waste and Environment; o Property and Development; o Community Services; o Finance and Economic Development; and o Winnipeg Police Board. • The Committees hear presentations by departments. Members of the public and interest groups may also make presentations at these meetings. • The Executive Policy Committee also hears from delegations from the public and reviews the recommendations from the Standing Policy Committees and Winnipeg Police Board. Recommendations are finalized by the Executive Policy Committee and forwarded to Council.
Council Budget Adoption	• Council debates, amends, and adopts the operating and capital budget forwarded from the Executive Policy Committee. • Council then passes a by-law to set the mill rate for the operating tax-supported budget. • Council also gives first reading of a borrowing by-law to externally finance the capital program, if required. In accordance with legislation, approval of the borrowing is then requested of the Provincial Minister of Finance. Once authorization is received from the Minister, Council gives second and third readings of the by-law before it is passed. • Council must adopt the operating budget no later than March 31 each year, and the capital budget and five-year forecast by December 31 each year, as required by "The City of Winnipeg Charter".

Strategic Framework

OurWinnipeg, Strategic Priorities Action Plan, and Service-Based Budget Alignment

The OurWinnipeg 2045 by-law, adopted by Council on May 26, 2022, is Winnipeg's 25-year plan for strategic growth and development. It provides a vision and policies that influence how City services are provided, how residents get around the city, and how the city grows. It establishes high-level goals and aspirations for the City, and informs City-wide decision making with respect to physical, social, environmental, and economic policy. It also requires measures to implement the plan and that decisions are consistent with it.

Timeline

Timeline outlining future OurWinnipeg process next steps

2022 - Plan approval

- May 26, Council approval of OurWinnipeg 2045 & Complete Communities 2.0

2023-2026 - Plan implementation

- May 30 2023, Council approval of their Strategic Priorities Action Plan (SPAP)
- Council will identify level of SPAP funding through the four year balanced multi-year budget process

2023-2026 - Measure progress

- SPAP annual review and progress update
- Council may adjust SPAP as needed or actions completed

2026 - Election

- Initiate SPAP process with new Council

2027 - 5-year review

- Initiate review of OurWinnipeg 2045 & Complete Communities 2.0

The service-based budget is designed to align with OurWinnipeg goals and the Strategic Priorities Action Plan.

(Note that some departments have classified certain goals as being linked to Corporate Support and Governance rather than a specific Strategic Priority theme. These goals relate to the general provision of city services. A summary can be found in the Supplement to the 2025 Budget).

Strategic Priorities Action Plan

During 2023, Council adopted a Strategic Priorities Action Plan (SPAP) which outlines key priorities and actions for the four-year Council term. This new approach gave equal opportunity for all Council members to define key priorities and actions separately from and prior to the four-year multi-year budget process. Council identified the following themes:

- The Downtown
- A strong economy
- A livable, safe, healthy, happy city
- A green and growing city with sustainable renewal of infrastructure
- A city that works for residents through improved customer service

Under the 5 themes, Council has identified 42 specific priority actions for strategic focus and investment. Council also adopted a reporting and measurement framework that is separate from the budget process that involves bi-annual planning and update sessions with Council and annual reporting. This process is complemented during the budget process through the service-based budget sheets.

The service-based budget sheets show the alignment to OurWinnipeg 2045 goals as well as highlighting the primary SPAP key theme; although services are informed by and influenced by multiple themes. The integration between the service-based budget, and OurWinnipeg goals and SPAP themes, are demonstrated in an appendix in the Supplement to the 2025 Budget.

Basis of Budgeting

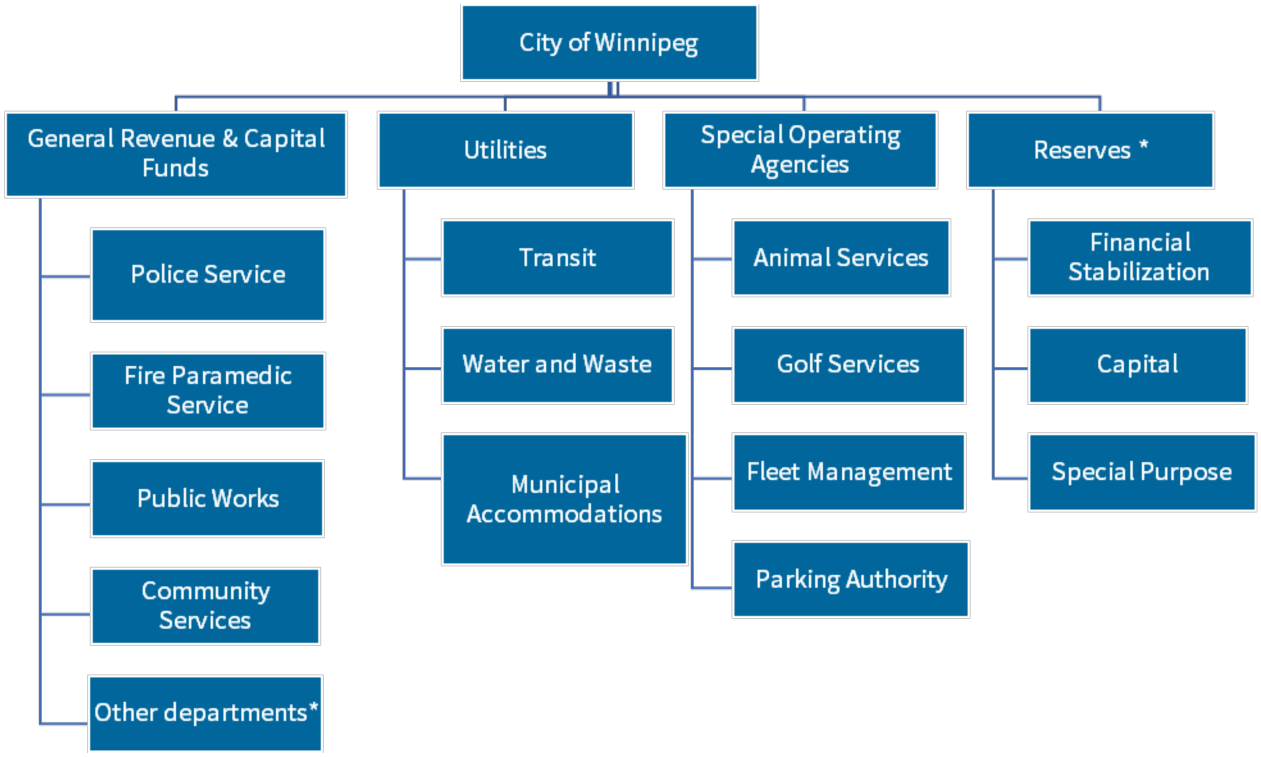
In 2024, the City produced its second multi-year balanced operating budget. Covering the period from 2024 to 2027, the Tax Supported Operating Budget was balanced in all four years. As required by legislation (The City of Winnipeg Charter), the City prepares a six-year capital investment plan, including all related funding sources. The 2025 to 2027 balanced operating budget and capital budget for 2025 and five-year forecast went to Council for adoption in January 2025.

The City budgets for several funds – the capital fund; the general revenue or tax-supported fund; utility operations (Transit, Waterworks, Sewage Disposal, Solid Waste Collection and Disposal, Land Drainage, Municipal Accommodations); and Special Operating Agencies (SOAs) (Animal Services, Golf Services, Parking Authority and Fleet Management). Transfers to or from the General Revenue Fund (see Appendix 4A and B) and between funds are included in the budget. In addition, revenues and expenses for capital and special purpose reserves are included in the budget (see Appendix 3).

The basis of budgeting for the City is described in more detail in the Supplement to the 2025 Budget (see Appendix A).

Fund Structure

The City's fund structure is disclosed in two ways: by categories and committee / board.



*Other departments are noted in Appendix 1 and reserves are broken down in detail in Appendix 3.

These funds are defined as follows:

- ***General Revenue Fund*** – The accounting fund created to account for tax-supported operations, which include but are not limited to services provided by the City such as police, fire, ambulance, library and street maintenance. The beginning and ending balance for this fund is zero.
- ***General Capital Fund*** - The accounting fund created to account for tax-supported capital transactions of The City of Winnipeg.
  The appropriated and unappropriated retained earnings balances for the Utilities are noted in Appendix 1.
- ***Special Operating Agency (SOA)*** - A special unit of an organization which can operate within or outside the existing city department structure in the delivery of its service(s). It is granted more direct responsibility for results and increased management flexibility needed to attain new levels of service delivery.
- ***Reserves*** - Represent amounts appropriated for designated requirements as established by Council. Part of best practices for fund accumulation to replace capital assets and to provide financial flexibility in times of budget shortfall.

  Definitions of other funds are noted in the Glossary of Terms in the Supplement to the 2025 Budget.

Category	Fund Name	Committee / Board						
		Community Services	Executive Policy Committee	Finance & Economic Development	Property and Development	Public Works	Winnipeg Police Board	Water and Waste & Environment
Tax Supported	General Revenue	✔	✔	✔	✔	✔	✔	✔
Special Operating Agencies	Animal Services	✔						
	Golf Services				✔			
	Fleet Management					✔		
	Parking Authority					✔		
Utilities	Transit System					✔		
	Waterworks System							✔
	Sewage Disposal System							✔
	Solid Waste Disposal							✔
	Land Drainage							✔
	Municipal Accommodations				✔			
Reserves*	Financial Stabilization			✔				
	Capital		✔			✔		✔
	Special Purpose	✔	✔	✔	✔			

*Reserves are broken down in detail in Appendix 3.

Policies, Strategies and Plans

Multi-Year Budget Policy

The Multi-Year Budget Policy was adopted by Council March 20, 2020, with a requirement for a review after each budget cycle. Council approved an amended policy on February 22, 2024. The amendments to the existing policy can be summarized as follows:

- Minor editorial changes
- Reference to the
  - strategic priorities action plan as a guiding document for budget development
  - current service levels
  - performance measures aligned to budget goals
- Addition of a reference to the legislative requirements for the Winnipeg Police Board
- Adding existing Council direction as one of the reasons for changing the Multi-Year Budget
- Budget submissions being reviewed by Committee and/or Budget Working Group instead of by both parties.

For more information, refer to the Multi-Year Budget Policy or watch a short video on Winnipeg's multi-year budget.

Dividend Policies

The SOA Dividend Policy, approved by Council February 27, 2020, ensures that the transfer of dividends from Special Operating Agencies (SOA) to the General Revenue Fund occur in a predictable and sustainable manner in order to simplify planning as well as ensuring financial transparency and fiscal sustainability. Only Council may approve dividends from an SOA to the City's General Revenue Fund at the time of the annual budget process and no dividend may be transferred if doing so would reduce the accumulated surplus of the SOA below $500,000.

Water and Sewer Utility Dividend Policy, approved by Council March 22, 2011, states that the dividend payment to the City's General Revenue Fund will be 11% of utility's budgeted gross sales each year.

The Policies, Strategies and Plans for the City such as Loan Guarantee Policy, Purchasing Policy, Debt Strategy and others are described in more detail in the Supplement to the 2025 Budget (see Appendix N).

Reporting and Reorganizational Changes

MBEA – Municipal By-law Enforcement Act

Economic and Financial Trends

Other influencing factors in developing the 2025 budget update include economic and financial trends:

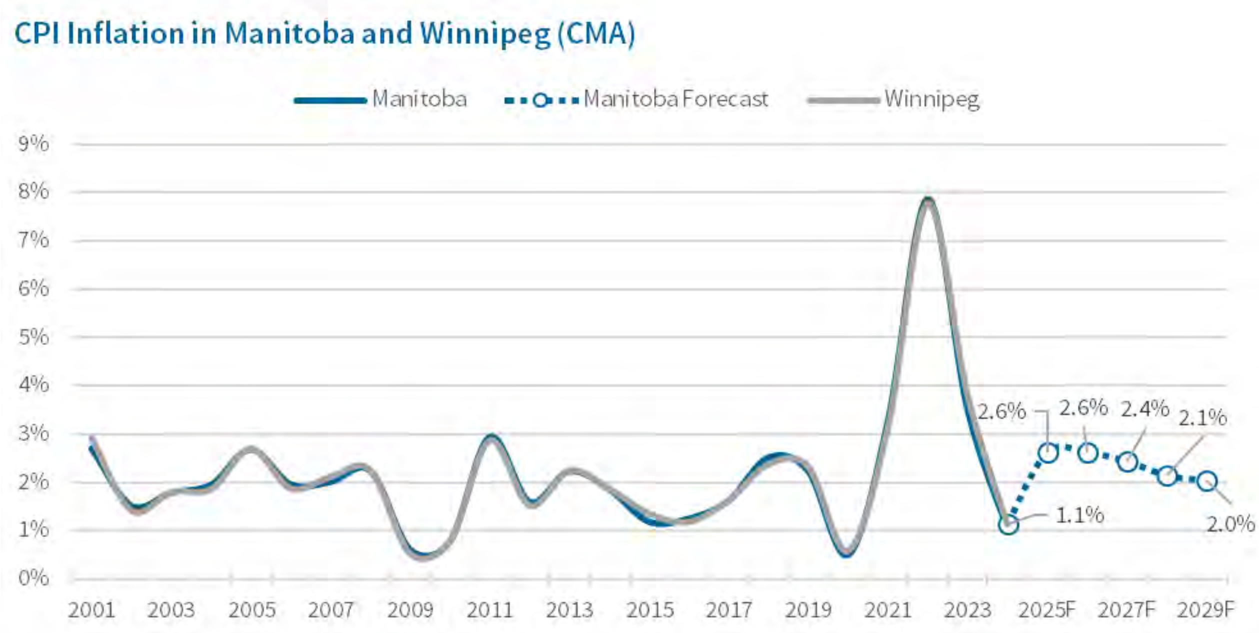
Consumer Price Index (Inflation)

Inflation has been a major concern worldwide following the COVID-19 pandemic's impacts, and consumers have faced significant increases in the prices of food, homes and rent, energy, and other consumer goods. In Winnipeg, Consumer Price Index (CPI) inflation peaked at 7.8% in 2022.

While inflation in Manitoba has decelerated sharply since 2022, averaging 3.5% in 2023 and 1.1% in 2024, uncertainty on the severity and length of tariffs imposed by the United States on Canada (and Canada's counter-tariffs) at the beginning of March 2025 make it difficult to assess how inflation may evolve in the coming months.

The chart below shows historical CPI inflation in Manitoba and the Winnipeg CMA, and projections for inflation for 2025 to 2029 that were produced in January 2025. The inflation projections below were produced prior to gaining a full understanding the impact tariffs would have on Canada and Manitoba. Under this January 2025 forecast, Manitoba's CPI inflation is anticipated to increase from an average of 1.1% in 2024 to 2.6% in 2025, mainly reflecting a one-time increase in fuel prices from the reinstatement of Manitoba's Gas Tax on January 1, 2025 at a new rate of 12.5 cents per litre.

Overall, there is considerable uncertainty with regard to how tariffs imposed by the United States and retaliatory tariffs put in place by Canada will affect CPI in the coming months. Further, the frequency at which the United States is adjusting its trade policy makes it difficult to anticipate anything meaningful with a degree of confidence. Ultimately, it will be important to monitor CPI as more data becomes available to better understand how trade uncertainty will impact prices in the near term.

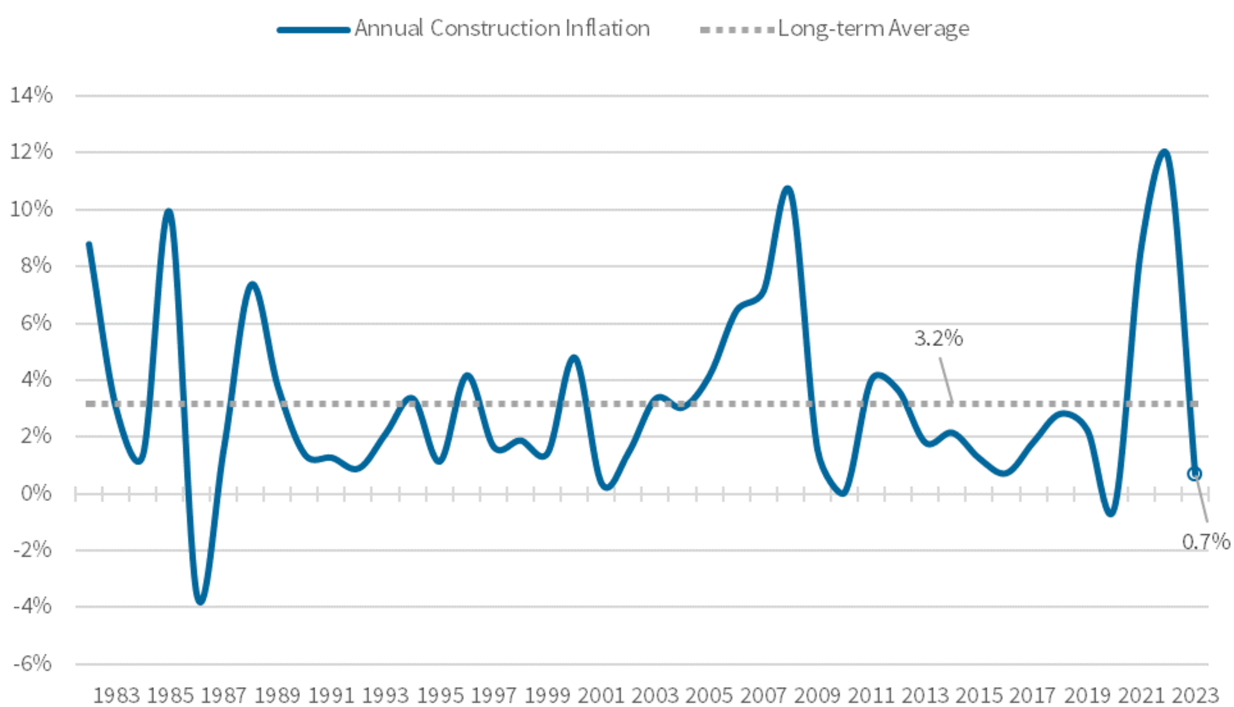


Source: Statistics Canada, Table 18-10-0005-01, Consumer Price Index, annual average, not seasonally adjusted; Oxford Economics January 2025 National Outlook

Construction Inflation

The majority of assets purchased by municipalities are roads, bridges and highways, and water and sewage infrastructure. Between 1981 and 2023, construction inflation on all assets purchased by Manitoba municipalities averaged 3.2% per year. This measure ranged from a high of 11.8% in 2022 to -3.6% in 1986. Prices for these assets will be strongly influenced by the price of labour, energy, and raw materials such as asphalt, concrete, and metal. While volatile on an annual basis, long-term averages indicate that construction inflation tends to be higher than inflation observed in the Consumer Price Index (CPI). The latest data shows a significant deceleration in construction inflation at 0.7% in 2023.

Construction Inflation across All Manitoba Municipalities (All Asset Types)



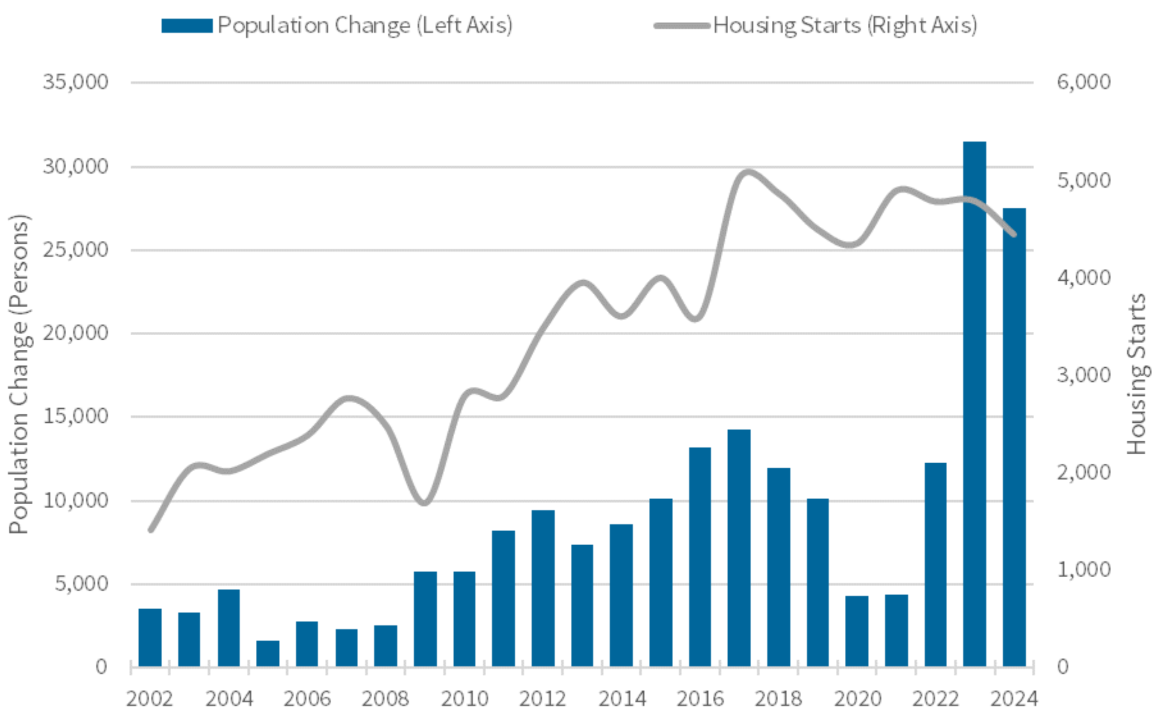
Source: Statistics Canada, Table 36-10-0608-01, Infrastructure Economic Accounts, investment and net stock by asset, industry, and asset function

Housing Starts and Population Growth

Winnipeg's housing market remains one of the most affordable in the country, with the price of an average single detached home being $446,000 in the resale market and $642,800 for new units in July 2024.

While interest rates have come down in recent months, housing affordability does remain a top concern among much of the population. Housing starts in Winnipeg in 2024 declined relative to 2023, despite a significant increase in population of more than 27,000 people for the same year. Data from the CMHC shows that the result of strong population growth combined with relatively flat housing starts has continued to put pressure on the rental market, pushing down the city-wide overall rental vacancy rate slightly from 1.8% in 2023 to 1.7% in 2024, and increasing average rents by 6.5% over the same period.

City of Winnipeg Population Growth versus Housing Starts



Source: Statistics Canada, Table 17-10-0155-01, Population estimates, July 1, by census subdivision, 2021 boundaries; CMHC Housing Starts and Completions Survey

For more information, please see the city's [2024 Economic, Demographic and Fiscal Outlook](#).

Financial Management Plan

The [Financial Management Plan](#) is the City of Winnipeg's strategy for guiding financial decision-making, meeting long-term obligations, and improving its economic position and financial stability. The Plan sets forth the guidelines against which current and future financial performance can be measured and assists the City in planning fiscal strategy with a sustainable, long-term approach.

The table below includes a summary of the goals and results for 2020 to 2023 Financial Management Plan. for more details on the results, see the Supplement to the 2025 Budget.

#	*OurWinnipeg* Goal	FMP Goal	2023 Status	2022 Status	2021 Status	2020 Status
1		Ensure a sustainable revenue structure **Target:** A revenue structure that keeps pace with inflation adjusted for growth	✓	✗*	✗*	✗*
2		Support a sustainable and competitive tax environment **Target:** A stable and competitive taxation system	✓	✗	✓	✓
3		Support Economic Growth **Target:** Increase assessment base	✓	✓	✓	✓
4		Support long-term financial planning **Target:** Transition to multi-year balanced tax supported operating budgets	✓	✓	✓	✓
5		Build, maintain and enhance infrastructure **Target:** Continue to implement leading practices for asset management	✓	✓	✓	✓
6		Manage expenditures **Target:** Operating expenditure increases should not exceed inflation adjusted for population growth	✓	✓	✓	✓
7		Manage debt **Target:** That debt issuance and outstanding debt is in accordance with the debt management policy and debt strategy	✓	✓	✓	✓
8		Ensure adequate reserves and liquidity **Target/Measure:** Reserve balances maintained at Council approved levels	✗	✗	✓	✓

* Primarily due to financial impacts of the COVID-19 pandemic.

Leadership and Good Governance   Economic Prosperity

Performance Measurements

Performance measures have been published annually by the City of Winnipeg since 2010 and are a gauge of how well services are provided and departments' progress towards achievement of identified key goals. Performance measurement provides the necessary data to identify needs and to support reallocation of resources or realignment of strategic objectives to improve processes and priorities. Performance indicators are used as a tool to:

- Enhance transparency and accountability to citizens of Winnipeg;
- Improve service delivery; and
- Increase shared knowledge and promote mutual improvements through benchmarking to other municipalities.

Some examples are shown here, and more results can be found throughout the 2025 Budget.

Organizational Support Services

Description

Organizational Support Services provides leadership and professional services to support the delivery of public services to the citizens of Winnipeg. By providing human resource and other specialized services, Organizational Support Services ensures that the civic organization has the capability and technical expertise to support the delivery of public services.

Key services include Chief Administrative Office, Communications, and Human Resources and Legal Services.

OurWinnipeg

Leadership and Good Governance (LG)

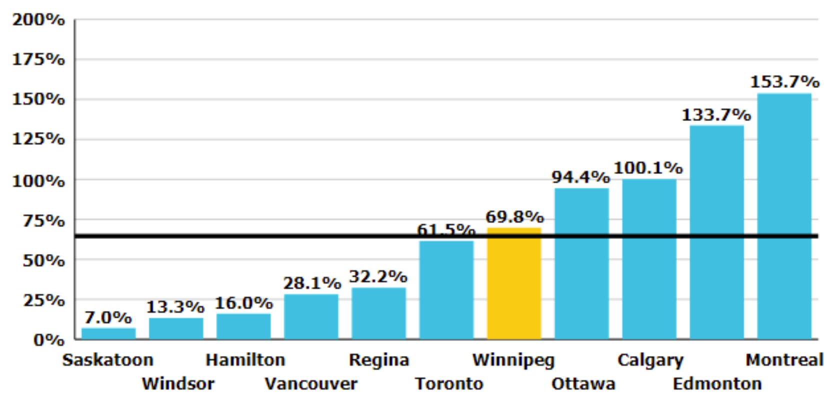
Performance Reporting

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target [C]	2024 Target [C]	2025 Target[C]
Goal 1: Measure and increase employee engagement across the organization					
Engagement Survey Response Rate [A]	38.8%	N/A	>75%	>75%	50%
Percentage of Employees Actively Engaged [A]	71%	N/A	>75%	>75%	>75%
Permanent Voluntary Employee Turnover Rate	7.1%	6.0%	<10%	<10%	<10%
Goal 2: Increase diversity, inclusion and employment equity across the organization					
Percent of Employees Self-Identifying as:					
Women [B]	27.0%	26.4%	50%	50%	48%
Indigenous [B]	11.3%	11.1%	12%	12%	12%
Persons with Disabilities [B]	5.0%	5.4%	9%	9%	36%
Racialized People [B]	16.3%	16.8%	13%	13%	24%
2SLGBTQQIA+ [B] [D]	2.8%	3.6%	N/A	N/A	5%
Newcomers [B] [D]	0.6%	1.1%	N/A	N/A	6%
Percent of Senior Managers Self-Identifying as:					
Women [B]	31.2%	32.2%	50%	50%	48%
Indigenous [B]	6.8%	6.2%	12%	12%	12%
Persons with Disabilities [B] [E]	5.9%		9%	9%	36%
Racialized People [B]	6.8%	8.5%	13%	13%	24%
Goal 3: Improve workplace safety and health across the organization					
Number of Departments SafeWork Certified	7	ALL	7	ALL	ALL
Organizational Lost Time Injury Rate	10.2%	11%	7.5%	10.5%	10.0%
Organizational Lost Time Injury Severity Rate (hours lost)	1,978	2,771	1,305	2632	2,500
Workers Compensation Board related costs (in millions)	$16.4	$19.4	$12.4	$18.4	$17.5

The City's performance measurement framework includes performance reporting as noted on the previous page and effectiveness and efficiency measures as shown here:

Effectiveness Measures – measure the quality of service delivered relative to service standards or the customer's needs or expectations.

Direct Debt as a Percent of Operating Revenues - City Comparison (2023)



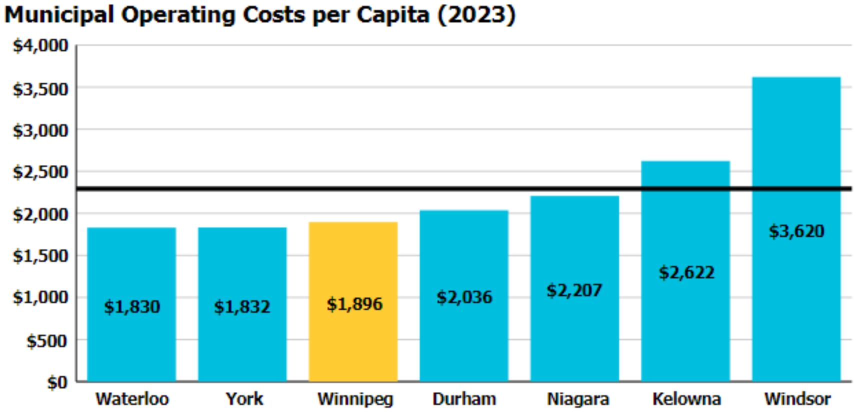
Winnipeg's direct debt as a percentage of operating revenues is above average (69.8%) when compared to other major Canadian cities.

	2019	2020	2021	2022	2023
Wpg. Trend	81.5%	85.8%	82.3%	78.3%	69.8%

Source: Standard & Poor's

Efficiency Measures – compare the resources used to the number of units of service provided or delivered. Typically, this is expressed in terms of cost per unit of service.

Municipal Operating Costs per Capita (2023)



Winnipeg's municipal operating costs per capita is lower than the average ($2,292) when compared to other Canadian cities.

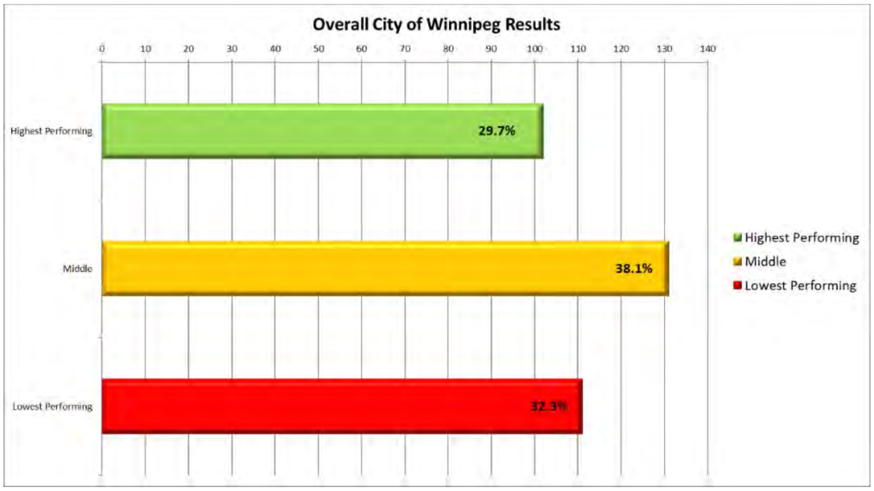
	2019	2020	2021	2022	2023
Wpg. Trend	$1,804	$1,803	$1,825	$1,969	$1,896

Source: Municipal Benchmarking Network Canada (MUN050 / Population)

2023 Municipal Benchmarking Network Canada Results

(published in October 2024)

Winnipeg reports 352 measures across 30 service areas for Municipal Benchmarking Network Canada (MBNCanada).



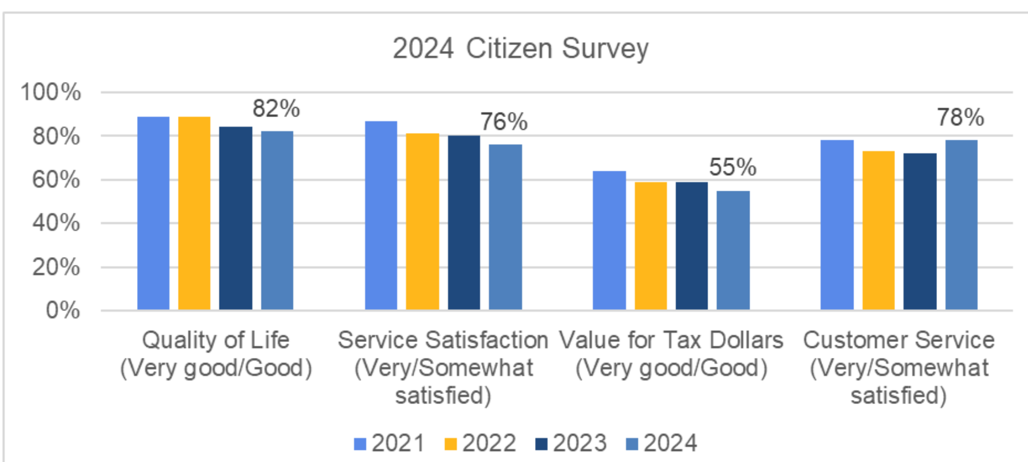
Source: http://mbncanada.ca/

Overall, the external results were in line with the 'accepted' perception that the city does some things well, others poorly, and is in the middle of the pack on many things.

NOTE: For 2023, the cities of Calgary, Hamilton and Regina did not report data in order to support a review of MBNCanada measures. As a result, comparative results for 2023 are of reduced utility on an individual service basis and service areas within the budget may have limited comparative data for this year.

2024 Citizen Survey

Views on quality of life, level of service satisfaction, and value for tax dollars declined in 2024. Customer service results increased by six percent from 2023. For more information on the survey, please refer to the results on the City's website.



Public Consultation

To help Council with the 2025 budget update, the City collected feedback through:

- The annual citizen satisfaction survey on City services. See section above.
- Focus groups to capture input from equity groups and the broader Winnipeg population.
- A statistically significant survey on the preliminary 2025 budget update.
- An online survey open to all residents on the preliminary 2025 budget update.
- Public meetings where residents can present or submit written feedback to Council

For both online and statistical surveys and focus groups representing both equity groups and the general population, amongst respondents, the top priority areas for the budget were roads and social issues like crime and safety, poverty, housing and affordability. Following closely behind these priorities survey respondents highlighted the importance of additional transportation related priorities such as snow and ice removal and public transit.

Residents' feedback was shared with Council to help finalize the 2025 preliminary budget update.

A summary of the public engagement can be found on the city's website at https://www.winnipeg.ca/media/4381 (summary) and https://www.winnipeg.ca/media/4382 (appendices)

Operating Budget Summary

Operating Revenue and Expenditures Trends

In 2025, Winnipeg residents can expect a 5.95% increase in property taxes. Of this, 2% will be dedicated to road infrastructure, 1.50% will support essential city services and 2.45% for public safety investments and pressing financial risks. This increase addresses long-term trend budgetary pressures due to external factors including inflation, population growth, unexpected weather events, and the pandemic.

This ongoing budgetary pressure is driven by rising costs, many of which are outlined in Attachment 2 of the Budget Recommendations. With the Financial Stabilization Reserve not meeting the Council mandated minimum balance by the end of 2024, the 2025 property tax increase is a necessary step to close the gap. However, this alone won't be enough. The City will also require additional support from both the provincial and federal governments to fully address these financial challenges.

Budgeted operating expenditures are expected to grow by approximately 5% annually through 2027 (4.0% for tax supported, 6.6% for utilities and 2.5% for Special Operating Agencies) driven by collective agreement costs and inflationary pressures. This is fairly consistent with projected increases in property taxes, water and sewer charges, and other municipal fees (4%). With CPI growth forecasted at 2.6% in 2025 before tapering to about 2% in subsequent years, Winnipeg's financial outlook underscores the need for prudent fiscal management to balance affordability and rising costs.

Operating Budget at a Glance

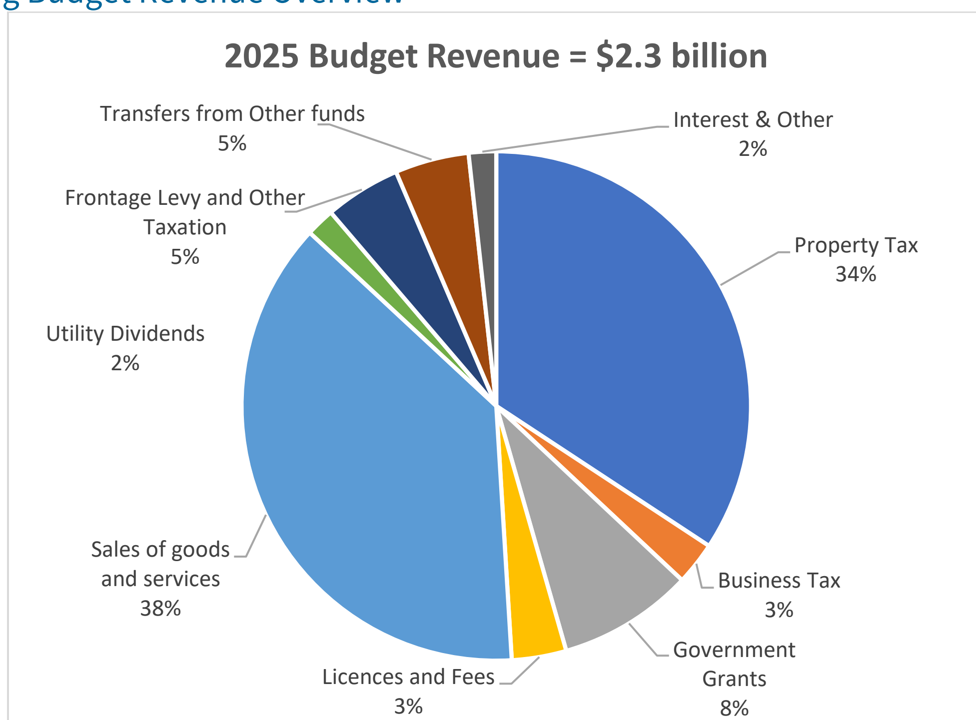
Operating Budget at a Glance
(in millions of $)

Revenue	2024 Budget **	Adopted 2025 Budget	2026	2027
Tax Supported Operations	1,354.2	1,418.7	1,472.5	1,519.0
Utilities Operations*	781.3	819.1	857.3	903.8
Special Operating Agencies	90.1	91.3	92.3	94.7
Total Revenue	**2,225.6**	**2,329.1**	**2,422.1**	**2,517.5**
Expenditures				
Tax Supported Operations	1,354.2	1,418.7	1,472.5	1,519.0
Utilities Operations*	765.0	814.3	846.2	896.7
Special Operating Agencies	91.2	92.7	91.9	93.3
Total Expenditures	**2,210.4**	**2,325.7**	**2,410.6**	**2,509.0**
Surplus	**15.2**	**3.4**	**11.5**	**8.5**

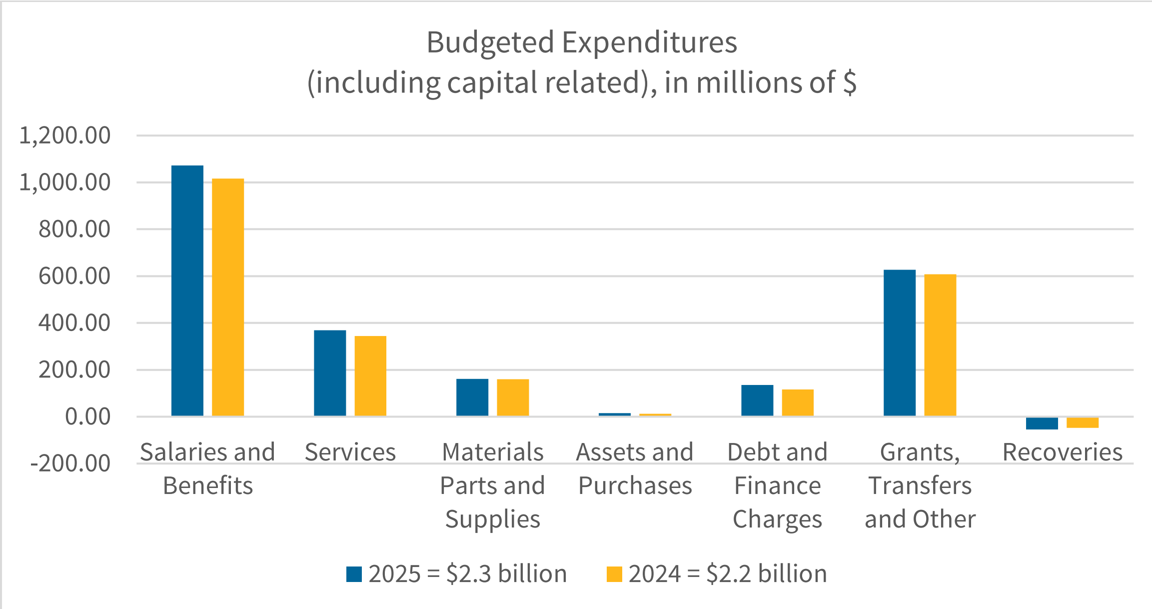
*Solid Waste Collection is now included in the Utilities (formerly included in the Tax Supported operations).

** 2024 budget restated due to inclusion of Vehicles for Hire Winnipeg WAV (Council December 14, 2023)

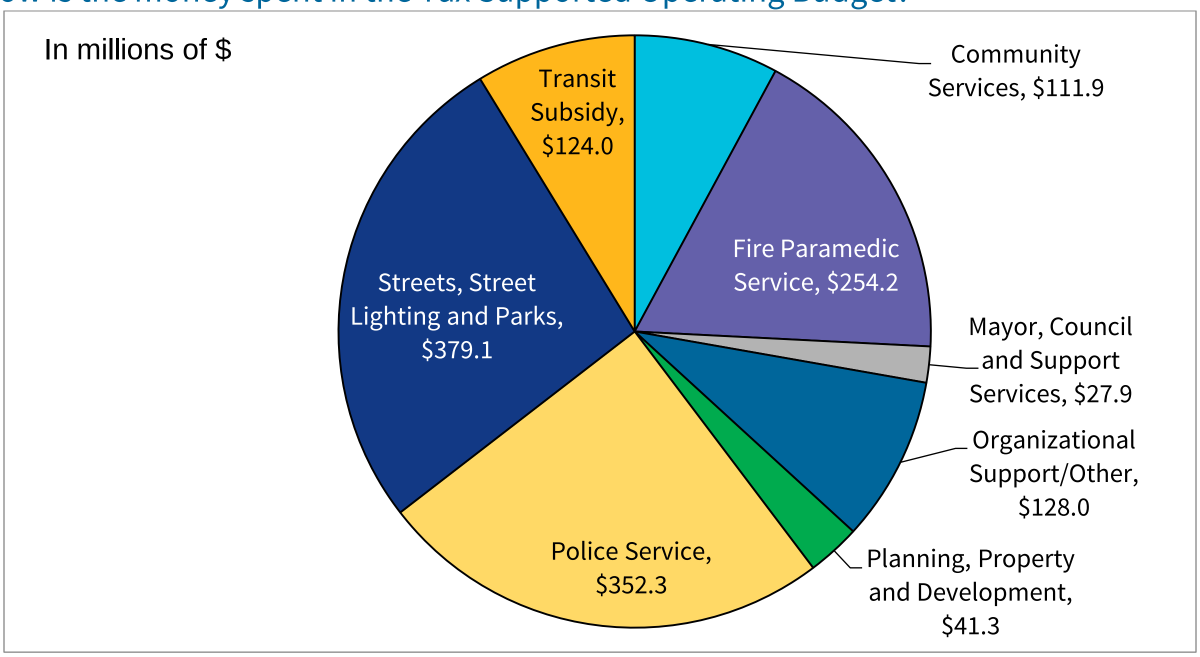
Operating Budget Revenue Overview



Operating Budget Expenditures Overview



How is the money spent in the Tax Supported Operating Budget?



2025 Tax Supported Operating Expenditures Budget - $1,418.7 million

Forecast to Adopted Budget Reconciliation

The changes from 2025 to 2027 forecasted budgets from the multi-year budget are summarized below.

Tax Supported Revenue (in millions of $)	2025 Adopted Budget	2026 Projection	2027 Projection
2025 to 2027 Budget	**1,418.7**	**1,472.5**	**1,519.0**
2025 to 2027 Projection from 2024 Budget	1,427.1	1,489.9	1,499.2
Variance	**$ (8.4)**	**$ (17.4)**	**$ 19.8**

Tax Supported Expenditures (in millions of $)	2025 Adopted Budget	2026 Projection	2027 Projection
2025 to 2027 Budget	**1,418.7**	**1,472.5**	**1,519.0**
2025 to 2027 Projection from 2024 Budget	1,427.1	1,489.9	1,499.2
Variance	**$ (8.4)**	**$ (17.4)**	**$ 19.8**
Increase/(Decrease) Mill Rate Support[1]	**$ -**	**$ -**	**$ -**

Utilities and SOAs In millions of $	2025 Adopted Budget	2026 Projection	2027 Projection
2025 to 2028 Budget - Surplus	**3.4**	**11.5**	**8.4**
2025 to 2027 Projection from 2024 Budget - Surplus	22.2	25.1	37.7
Decrease in Surplus[2]	**$ (18.8)**	**$ (13.6)**	**$ (29.3)**

Notes:

1 Net changes in 2025 through 2027 result in a net-zero effect, though there were increases in Property Tax to fund specific items outlined in Recommendation 1.B, Business Taxes volume increase, Provincial funding for 24 fire fighters, reinstatement of the funds for the Community Neighbourhood Grant Program, and a change to move the Housing Accelerator Fund out of the operating budget and into a dedicated reserve.

2 Net changes in 2025 through 2027 result of an increase in transfer to reserves to match the capital program in Water and Waste, offset by a decrease in fuel expense and other miscellaneous items.

Salary Budget and Full Time Equivalents (FTEs)

	2024 Budget	Adopted 2025 Budget	Variance	2026	2027
Full Time Equivalents *(number of FTEs)*	9,342.00	9,458.00	116.00	9,542.00	9,571.00
Salaries & Benefits *(in millions of $)*	$ 1,016.7	$ 1,072.9	56.2	$ 1,119.5	$ 1,153.0
Vacancy Management included in Salaries & Benefits *(in millions of $)*	*$ (19.6)*	*$ (20.5)*	(0.90)	*$ (20.8)*	*$ (20.9)*

FTE variance explanations:

1. Fire Paramedic Service: Additional FTEs for fire suppression.	24.00
2. Public Works:	
2a. Neighbourhood Action Team - increase of 12 FTEs in 2025, 17 in 2026.	12.00
2b. Comprehensive Urban Forest Strategy - increase of 8 in 2025, 9 in 2026, and 13 in 2027.	8.32
3. Police Service:	
3a. Increase in general patrol officers (36) and staff (1) (6 FTEs in 2025, 19 in 2026 and 12 in 2027 for a total of 37 FTEs).	6.02
3b. Provincially funded FTEs for Manitoba Integrated Violent Offender Apprehension Unit, Downtown Safety and Manitoba Integrated Missing Persons Response .	6.27
4.Community Services:	
4a. Reduction due to wading pools and Eldon Ross Indoor Pool closure.	(4.48)
4b. Deletion of temporary FTEs for the Community Connections space.	(4.20)
4c. Increase in library hours across the library system plus new leased library in Northwest Winnipeg.	14.31
5. Planning, Property and Development: Fund 38 FTEs phased in over 4 years (10 each year for 2024 to 2026 and 8 in 2027).	10.00
6. Chief Administrative Office:	
6a. Community Safety Team - increase of 6 FTEs in 2025 up to total of 15 FTEs by 2027.	6.00
6b. Campus Security / Safety for City Hall and surrounding area (1 FTE starting April 2025).	0.75
7. Transit	
7a. To meet operational requirements	10.67
7a. Expansion of service into new neighbourhoods (including Prairie Pointe and Sage Creek starting in June 2025).	16.20
8. Water and Waste: Resumption of the Watermain Cleaning Program.	2.97
9. Miscellaneous adjustments including 2 FTEs to support the deliverables in the 2024 Workforce audit report.	7.17
Total	**116.00**

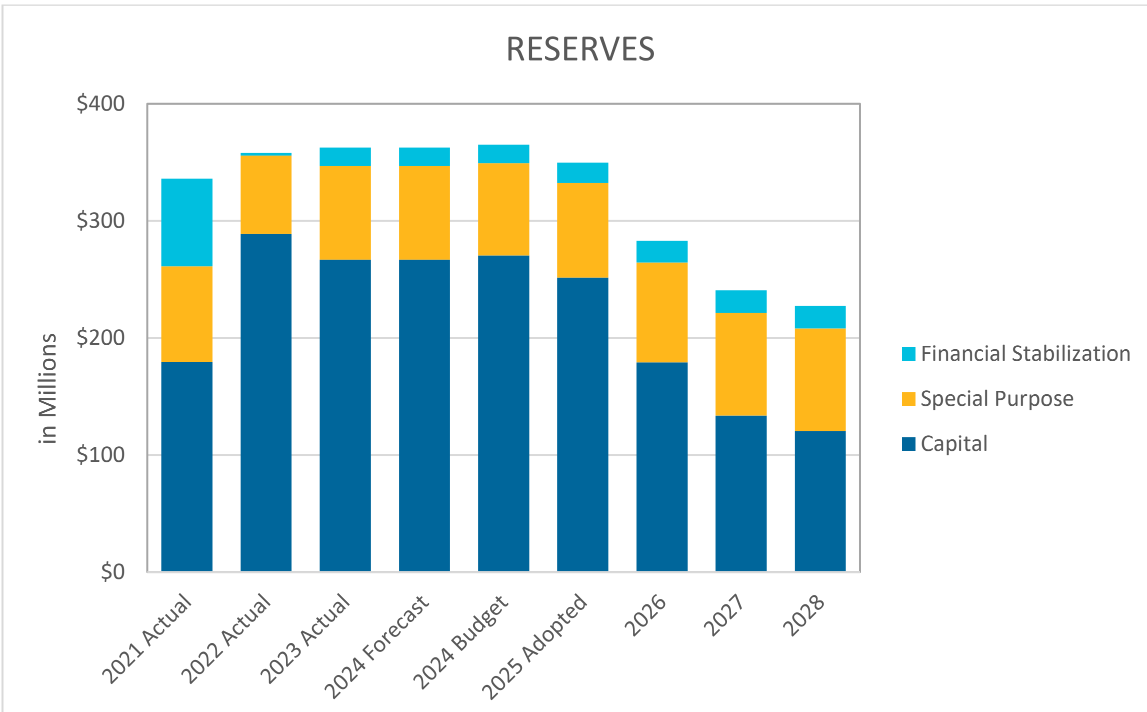
Notes:

1. One FTE is approximately equivalent to $71,374 for vacancy management in the 2025 budget.
2. Temporary FTEs funded from capital are authorized in the capital budget, and as such are not included in the numbers above.

Reserve Summary

Reserves include the Financial Stabilization Reserve (FSR), various Capital reserves such as the Canada Community-Building Fund, Local and Regional Street Renewal and Transit Bus replacement; and Special Purpose Reserves such as the City Cemetery Fund, Destination Marketing, and Land Operating reserves. For financial details by reserve see Appendix 3 and more detailed information of the reserves themselves see the Glossary of Terms in the Supplement to the 2025 budget.

The FSR's target balance is $85 million for 2025 (6% of tax supported expenditures). Its projected balance in 2025 is estimated at $18.6 million. A replenishment plan for the FSR has been referred to the 2026 budget process.



Special Purpose Reserves are projected to remain fairly stable, with balances hovering around $80 million per year. However, Capital Reserves are expected to decrease significantly, from $251 million in 2024 to $120 million in 2027, primarily due to planned expenditures in the Environmental Projects Reserve within the Water and Waste department.

Investment Planning and Capital Budget Process Alignment

Council is required by Legislation to prepare a six-year balanced capital program. The figure below demonstrates how the City of Winnipeg used its various strategic documents to support the capital budget process.

With the inclusion of the 2030 forecast, the six-year capital budget for Council approval is $3.3 billion, allocated by year as follows (in thousands of $):

2025	2026	2027	2028	2029	2030	6-Year Total
677,420	628,460	509,892	544,232	487,314	489,783	3,337,101

Investment Planning Framework & Evaluation

The Investment Planning Framework within the City's Asset Management Program follows a five-step process which provides all departments with a robust, transparent and defendable approach for identifying and rationalizing infrastructure investments. The Infrastructure Plan focuses on presenting capital investments and demonstrating alignment with strategic priorities to support capital budget development resulting in long-term infrastructure planning.

Ultimately, the decision on what investments to undertake rests with Council. The Public Service aims to provide Council with quality recommendations to assist in the decision-making process.

Goals & Objectives	Investment Needs	Solution	Investment Priority	Planning
Clearly define targeted Levels of Service	Identify needs that will address potential risks to asset performance and service delivery	Develop Business Cases that articulate the investment need and include an options analysis that supports the solution identified	Evaluate investments using a multi-criteria prioritization model to rank projects	Strategically deliver projects that fulfil objectives, core service needs and positively impact citizens

Capital investment decisions consider the collective benefit for residents, the risks associated with project deferral, and service affordability. Investments in the six-year capital plan are consistent with this Council's Strategic Priorities Action Plan: The Downtown; A Strong Economy; A Livable, Safe, Healthy, Happy City; A Green and Growing City with Sustainable Renewal of Infrastructure; and A City that Works for Improved Customer Service.

Changes from Capital Forecast

The Council approved forecast was approved as part of the 2024 budget on March 20, 2024. The table below shows the comparison to this year's budget.

Changes from the 2025 – 2029 Capital Forecast ($000's)

	2025	**2026**	**2027**	**2028**	**2029**	**5-Year Total**
2025 Budget	677,420	628,460	509,892	544,232	487,314	2,847,318
Council Approved Forecast	523,649	611,452	532,928	523,237	495,542	2,686,808
Increase / (Decrease) from Forecast	153,771	17,008	(23,036)	20,995	(8,228)	160,510

	Projects (in millions $)	2025 Adopted Budget	2026 - 2030 Forecast	6-year Total
	Council Approved Forecast *	**523.6**	**2,658.7**	**3,182.3**
	Increase / (Decrease) From Forecast:			
1	Regional and Local Street Renewal - Mollard Road Pavement	6.0		6.0
2	Assiniboine Park Conservancy - Infrastructure and Sustainability	2.5	5.0	7.5
3	St. Boniface Outdoor Aquatic Facility	2.2	0.9	3.1
4	Next Generation 911 and Telephony System	(6.5)	6.5	-
5	CentrePlan 2050 - Infrastructure	0.2		0.2
6	Digital Permitting	2.2		2.2
7	Riverbank Stabilization - Physical Asset Protection	0.1	(15.0)	(14.9)
8	Health/Life Safety/Emergency System Refurbishment/City Wide Accessbility - rebudget	3.3		3.3
9	City of Winnipeg Archives - The Winnipeg 150 Legacy Project	6.6		6.6
10	Portage Place Redevelopment Capital Grant	5.1	7.0	12.1
11	Technology Infrastructure Program - rebudget	1.6	1.2	2.8
12	Transit Building and Roof Replacement - rebudget	0.9		0.9
13	Bus Shelters, Stops and On-Street Infrastructure Program - rebudget	1.8		1.8
14	Hoist Replacement at Fort Rouge Garage - rebudget	3.3		3.3
15	Waterworks Security System Renewals	5.9	0.3	6.2
16	Water Meter Renewal	56.5	(56.5)	-
17	WEWPCC Screening and Grit Removal	4.2	17.4	21.6
18	River Crossings Monitoring and Renewals	17.4		17.4
19	Asset Refurbishment and Replacement Program	8.6	(2.3)	6.3
20	Lift Station Renewals	(1.0)	8.5	7.5
21	Sewer Renewals	3.0	3.0	6.0
22	Green Cart Program: Organics Collecting and Processing Service Development	1.5	18.9	20.4
23	Light Fleet Asset Acquisitions	1.1		1.1
24	Medium, Heavy & Specialty Fleet Asset Acquisitions	5.1		5.1
25	Arlington Street Bridge - Demolition & Detailed Design	22.0		22.0
26	Various Changes	0.2	6.1	6.3
	Total Changes	153.8	1.0	154.8
	Capital Budget **	**677.4**	**2,659.7**	**3,337.1**

*2030 amount included in the Council approved forecast is assumed to be the same as 2029.

** Refer to the Supplement to the 2025 Budget for details.

The six-year capital program may include temporary capital funded full time equivalents (FTEs). If applicable, the FTE information will be noted on the capital detail sheets - see the Supplement to the 2025 Budget.

Highlights: Other Capital Projects

In addition to what is in the six-year capital plan, the City of Winnipeg is committed to completing other major capital projects that have been started, such as North End Sewage Treatment Plant (NEWPCC) Upgrade Projects – Power Supply and Headworks Facilities, South End Sewage Treatment Plant (SEWPCC) Upgrading and Expansion, CentrePort South Regional Water and Wastewater Servicing – Phase 1A, and others.

Refer to Appendix B of the Supplement to the 2025 Budget for the full listing of approved and active major capital projects. One project worth noting is the North End Sewage Treatment Plant (NEWPCC): Biosolids project. This project has a revised class 3 budget of $1.035 billion. The current Investing in Canada Infrastructure Program (ICIP) funding is based on a budget of $552 million.

Funding Forecast			
Funding Source	**Adopted Budget (in millions)**	**Amended Budget ** (in millons)**	**Committed (in millions)**
Class of Estimate	**Class 3**	**Class 3**	**Class 3**
NEWPCC Upgrade: Biosolids Facilities			
External Debt	184.46	490.75	490.75
Federal Government	200.87	200.87	200.87
Provincial Government	167.38	167.38	167.38
Retained Earnings		106.00	106.00
Environmental Projects Reserve		70.00	70.00
Total	**552.71**	**1,035.00**	**1,035.00**

The City continues to seek additional cost sharing from other levels of government consistent with the initial intent of the Investing in Canada Infrastructure Program.

The Province of Manitoba has committed an additional $30 million to NEWPCC Biosolids project, to be funded from 2024 Strategic Infrastructure Basket. Impact of this funding allocation is noted in an administrative report approved by Executive Policy Committee on February 18, 2025. The table above does not reflect this additional Provincial funding.

See the next page for the funding breakdown of this project and other related projects as reported to Standing Policy Committee on Finance and Economic Development on September 16, 2024.

North End Sewage Treatment Plant (NEWPCC) and Winnipeg Sewage Treatment Program (WSTP)

1) Funding for the NEWPCC is as follows:

NEWPCC Upgrade (in $millions)	Total Cost	Funded to Date		Funding Pending		Total Funding		City Share of Costs
		Canada	Manitoba	Canada	Manitoba	Canada	Manitoba	
Funding by Project								
Power Supply and Headworks Facilities	$ 517.85							
Power Supply and Other Ineligible	52.28	-	-	-	-	-	-	$ 52.28
Headworks Facilities	421.10	$63.63	$ 53.05	$ 52.48	$ 43.70	$ 116.11	$ 96.75	$ 208.24
Headworks Facilities - NWI Failure*	44.47	-	-	-	-	-	-	44.47
Funding Dependent								
Biosolids Facilities	1,035.00	-	-	200.87	167.38	200.87	167.38	666.75
Nutrient Removal Facilities	828.06	-	-	-	-	-	-	-
Estimated Program Costs	**$ 2,380.91**	**$63.63**	**$ 53.05**	**$ 253.35**	**$ 211.08**	**$ 316.98**	**$ 264.13**	**$ 971.74**

2) Funding for the Winnipeg Sewage Treatment Programs is as follows:

WSTP All Projects (in $millions)	Total Cost	Funded to Date		Funding Pending		Total Funding		City Share of Costs
		Canada	Manitoba	Canada	Manitoba [4]	Canada	Manitoba	
WEWPCC Biological Nutrient Removal [1]	$ 33.23	$ 5.07	$ 8.19	-	-	$ 5.07	$ 8.19	$ 19.97
NEWPCC Centrate and UV Disinfection [1]	52.08	5.59	14.54	-	-	5.59	14.54	31.95
SEWPCC Nutrient Removal/Expansion	375.60	37.04	15.98	5.30	1.10	42.34	17.08	316.18
NEWPCC Power Supply and Headworks [2]	517.85	49.34	41.11	$ 66.77	$ 55.64	116.11	96.75	304.99
NEWPCC Biosolids [3]	1,035.00	-	-	200.87	167.38	200.87	167.38	666.75
NEWPCC Nutrient Removal [4]	828.06	-	-	-	-	-	-	-
Estimated Program Costs	**$ 2,841.82**	**$97.04**	**$ 79.82**	**$ 272.94**	**$ 224.12**	**$ 369.98**	**$ 303.94**	**$ 1,339.84**

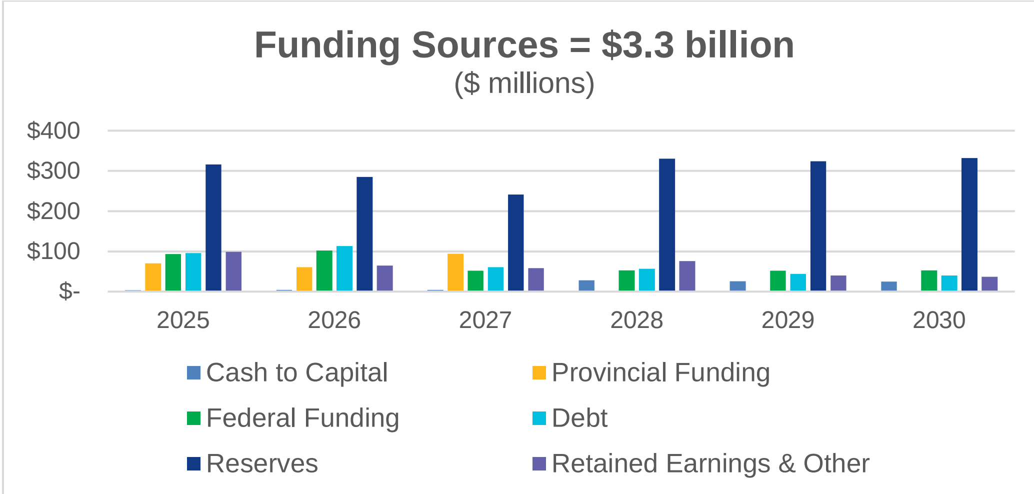
Impacts on the Operating Budget

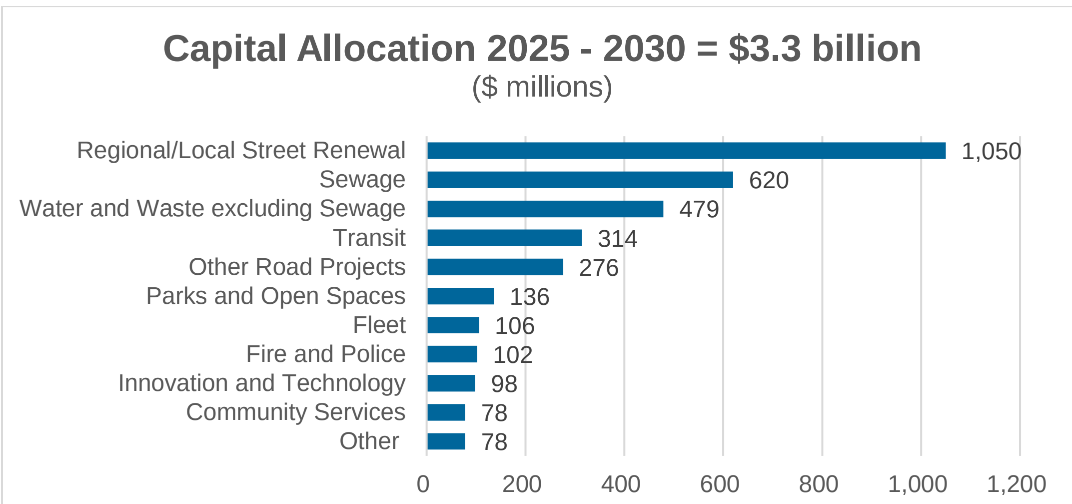
Implementation of the capital projects can impact future operating expenditures. For example, improvements to buildings may lower maintenance costs and new arenas or recreational amenities may increase ongoing maintenance. Operating costs are considered in deciding when projects are authorized. Incremental increases in operating costs, when identifiable, are reflected under operating costs in the Net Operating Impact table for each project (see capital detail sheets in Supplement to the 2025 Budget).

The following is a summary of these costs plus related transfer to capital and debt and finance charges for the six-year capital budget period. Incremental operating costs starting in 2028 have not yet been reviewed by Council and are subject to change during future budget processes.

Department/Utility/Special Operating Agency	**Incremental Operating Costs**					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
	(in $000s)					
Tax Supported, Transit and Municipal Accommodations	4,951	11,370	19,933	54,914	55,350	57,998
Self-Supporting Utilities	568	1,123	1,245	2,043	2,662	11,031
Special Operating Agencies	-	696	1,674	2,329	2,900	3,433
TOTAL CITY	**5,519**	**13,189**	**22,852**	**59,286**	**60,912**	**72,462**

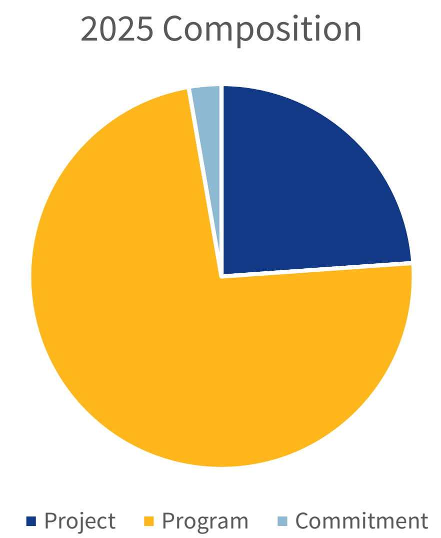
Capital Budget Highlights



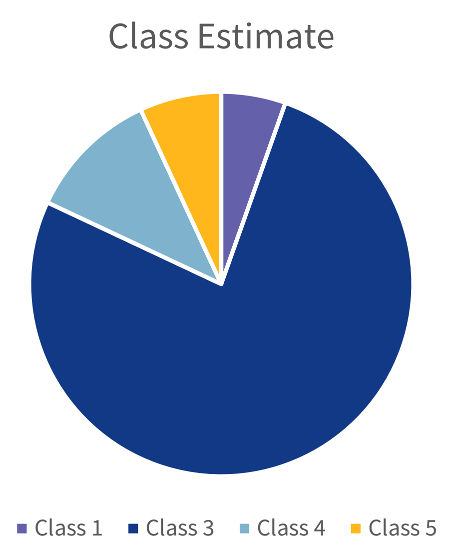


2025 Capital Projects

For 2025, funding is mainly for ongoing programs (73%) with most of the remaining funding for projects (24%). Commitments make up only 3% of the budget.



Typically, projects in 2025 are expected to be at a class 3 or better (see Appendix C of the Supplement to the 2025 Budget for definitions). 82% of the total budget for projects in 2025 is at a class 3 or better. Out of the remaining 18%, Pembina Highway Overpass (Abinojii Mikanah) Rehabilitation and WEWPCC Screening and Grit Removal account for 13% of the total.



Debt Strategy

Purpose

- To proactively set debt limits;
- To establish a prudent level of debt to support the City's capital infrastructure program;
- To maintain an appropriate credit rating;
- Continued long-term financial flexibility and sustainability.

Debt Strategy - Credit Rating

Moody's – Aa2 Stable

In October 2024, Moody's affirmed the City of Winnipeg credit rating at Aa2-stable and noted the following:

Credit Strengths

- Sector diversity and a consistent population bolster economic expansion;
- Sound governance and management and mature institutional framework;
- High levels of long-term liquidity and strong debt affordability.

Credit Challenges

- High social and weather-related costs pressure operating results;
- Increasing capital spending requires continued debt issuance.

S&P Global

In November 2024 S&P Global affirmed The City of Winnipeg credit rating at AA+ Stable and noted the following:

Credit Strengths

- A diverse economy with gradual population and employment growth will support the City of Winnipeg's creditworthiness;
- Prudent financial management practices will allow the city to manage its large capital plan and maintain budgetary performance;
- An extremely supportive and predictable institutional framework underpins the rating.

Credit Challenges

- The City's large capital plan will drive modest after capital deficits in the next few years;
- New debt issuance will increase the debt burden to about 83% of operating revenue in 2026.
- Liquidity will stay very strong.

Ward Based Funding

The table below lists some of the funding available to each ward. This is not an exhaustive listing.

2024 to 2027 Ward Based Funding in thousands of $	2024 Budget	2024 Per Ward	2025 Budget	2025 Per Ward	2026 Budget	2026 Per Ward	2027 Budget	2027 Per Ward
Operating Budget:								
Communities Fund*	2,000	133	2,867	200	2,867	200	2,867	200
Local Grants (Per capita grants) **	150		150		150		150	
Capital Budget:								
Communities Fund*	-	-	-	-	980	70	2,800	200
Community Incentive Grant Program (CIGP)*	1,061		1,026		1,057		1,086	
Less CIGP Administrator	(85)		(87)		(89)		(91)	
	976	65	939	67	968	69	995	72
Parks and Recreation Enhancement Program*	300		300		1,200		1,238	
Priority Safety Related Concerns	(300)		(300)		(304)		(300)	
	-	-	-	-	896	64	938	67
TOTAL		**198**		**267**		**403**		**539**

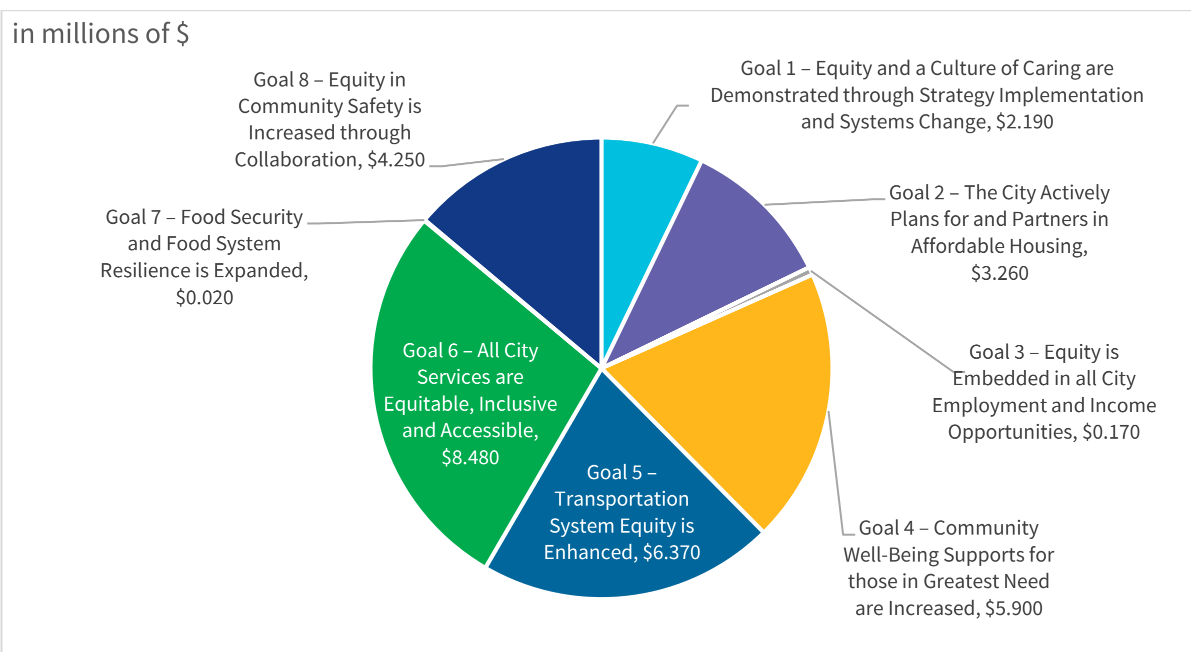
Notes:

* 2025 to 2027, $133,000 of the funding in the St. Boniface ward has been dedicated to the St. Boniface Outdoor Aquatic Facility, the remaining $67,000 for this ward is unallocated.

** Divided based on population. Amount per ward varies.

Poverty Reduction Strategy

In response to the Council approved strategy, Departments have identified work and corresponding budget dollars that align with the strategy. 2025 Budget includes $25.234 million or 1.1% of City Operating Expenditures and $5.400 million or 0.8% for Capital Budget related to poverty reduction.



Budget Amendments

Operating Budget Amendment Process:

From time to time during the year, it may be necessary to amend the operating budget to accommodate new or existing programming. New programming must be approved by Council. The Standing Policy Committee on Finance and Economic Development is the body authorized to approve the addition of budgeted amounts to existing programming. The Public Service has some delegated authority for minor amendments.

Capital Budget Amendment Process:

From time to time during the year, it may be necessary to amend the capital budget. Any new capital project, whether funded by surpluses from other projects or by new funding, must be approved by Council. Any required additional borrowing authority must be approved by the Minister of Finance of the Province of Manitoba and enacted through a by-law of Council. The reallocation of funds provided in a capital budget in excess of the lesser of $100,000 or 25% of the base budget requires the approval of the appropriate Standing Committee or the Winnipeg Police Board as applicable. For departments or services that do not report to a Standing Committee, the Standing Policy Committee on Finance and Economic Development may approve transfers of budgets between existing capital projects. If the transfer is smaller than $100,000 or 25% of the budget being increased (whichever is the lesser), the transfer can be approved by the Chief Financial Officer.

Continuous Improvements

Culture of Continuous Improvement

The City is experiencing similar cost increases as most Canadian municipalities: inflationary pressures, rapid population growth and changes in service expectations. These challenges have contributed to the City's forecasted deficit for 2024 and the reduction of the Financial Stabilization Reserve to zero (as at third quarter 2024 financial projections). While the City's 2024-2027 multi-year budget expected these pressures, they are much larger than anticipated, which is not sustainable. This update to the multi-year budget will look to balance expenditure management, cost containment and revenue increases. The requirement for the City to be more efficient with existing resources has been, and will continue to be, the new reality.

The City adopted a culture of continuous improvement in 2019. Since then, continuous improvement initiatives have been tracked and reported annually. While in some cases, the focus of innovation is on enhanced services; in other cases, continuous improvement initiatives result in cost savings. The budget relies on innovation and efficiencies to partially support expenditure management initiatives. Beyond these projects, the City also relies on cost containment.

Year-round Financial Review

The City acknowledges that to affect change there must be a continuous lens on its operations to help support strategic decision making and the innovation necessary to enhance services and responsibly manage increasing cost pressures. The goal will be to shift focus from line items to strategic discussion and continuous improvement throughout the entire year.

The Government Finance Officers Association (GFOA) endorses a strategy-informed budgeting approach as a leading practice. The City has an opportunity to take advantage of new ways of thinking, new technologies, and to better meet the changing needs of the community. Data is guiding planning decisions, improving efficiencies, and driving innovations that benefit residents today while preparing a foundation for the future.

City departments run unique operations independently that often share common challenges in the areas of human resources, financial administration and technology. A year-long focus will look to share and leverage leading practices across departments for common challenges.

Budget efficiencies

The 2024-2027 budget assumes significant cost reductions and cost containment targets to responsibly manage cost pressures in an environment of inflation and population growth. These targets will be achieved in part through continuous improvement.

The 2024 and 2025 expenditure management targets established in the budget are in excess of $50 million per year, are reported elsewhere in this report but are also summarized here as follows:

(in millions of $)	2024	2025
Corporate Efficiencies*	$ 23.30	$ 26.10
Police Service efficiencies	7.00	5.07
Fire Paramedic efficiencies	3.00	-
Fleet Management Agency efficiencies*	-	0.10
Vacancy Management	19.60	20.46
	$ 52.90	**$ 51.73**

* Total Fleet efficiencies in 2025 of $500,000. Corporate efficiencies $400,000 and Utilities/SOAs $100,000.

In 2024, the City is forecasting net corporate efficiencies of $15 million achieved through continuous improvement initiatives such as reviewing the City's debt policies. The City is forecasting debt savings of $7 million and higher than budgeted interest earned of $10 million. Of the $52.9 million in total expenditure management, it is forecasted that in 2024, over $40 million in cost containment and cost reductions will be achieved (as at December 11, 2024).

One project concluding in 2024 that will result in approximately $500,000 in annual savings starting in 2025 is a deep review of light fleet vehicles with low utilization. Approximately 100 light fleet vehicles will be eliminated from the City's inventory following this review by the Fleet Management Agency. This project leveraged new technology and is supported by an ongoing governance committee.

Projects recently reported

Continuous improvement initiatives continue into 2025 as recently reported in the annual Administrative Report to Executive Policy Committee of Council in November 2024. While many of the projects' goals are service enhancements, many highlight expected cost savings.

Continuous improvement is an ongoing performance expectation of the Public Service. The City invests in continuous improvement and innovation initiatives through both operating and capital expenditures. The lead department for each City service is responsible for the continuous improvement of that service's enabling policies, design, and processes. Each department engages in continuous improvement to meet efficiency targets and ever-growing customer expectations of City services.

City service and process innovation through the effective application of data and modern technologies is delivered through capital investments in the Innovation, Transformation & Technology Service. Lead Departments partner with Innovation & Technology to digitalize service delivery processes, modernize management systems, and implement innovative solutions for opportunities and problems. Process re-design activities are typically completed during the implementation of the capital projects and programs in this portfolio.

Key improvement and innovation initiatives described in the report include:

- **Abandoned Bulky Waste Process Improvements** - increase the frequency and serviced area of bulky waste collection across the city
- **Citizen Portal** - make it easier for customers to interact with the City online
- **Computer Assisted Mass Appraisal System Replacement Program** - replace the City's legacy property appraisal system
- **Retro-Commissioning of City Buildings** - improve facility conditions and comfort of occupants, achieve environmental benefits, and achieve savings in energy usage
- **Right-of-Way Management System** - improve access to information for employees, service providers, residents, and elected officials, as well as reduce the number of 311 calls related to utility cuts and other permits
- **Transit Plus and On Request Booking and Scheduling** - replace legacy booking and scheduling systems for Transit Plus and On-Request service with a single modern customer focused platform
- **Zoning By-law Review and Amendments** - modernize development regulations to reduce red tape in development processes and create greater flexibility in creating complete communities

The report also describes a 2024-2025 program to pilot artificial intelligence (AI) technologies in six areas. One example of how AI is being leveraged to enable efficiencies is in Accounts Payable through automation. The Accounts Payable Automation project is looking at using AI enable applications to manage and process invoices efficiently and effectively without any reduction in controls. Using Microsoft current suite of productivity software (Power Automate, Power BI, Power Apps), technology is enhancing the way the City of Winnipeg pays invoices. This will result in a savings of two positions. Those employees will be redeployed through vacancy management.

Additional projects

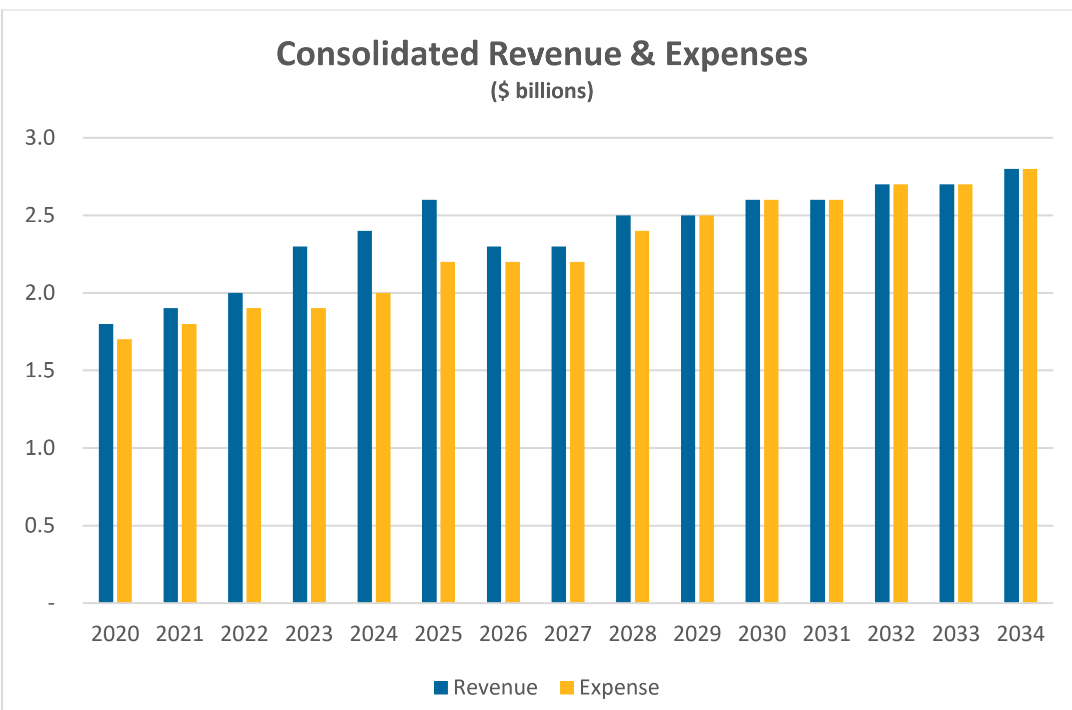
In recent months, employees of the City received an update to the work-from-home policy following Covid 19. In 2025, the policy will be consistently applied to all areas of the City. This new balance between the office and work from home will permit an opportunity to further evaluate our downtown corporate campuses. The Strategic Facilities Master Plan (SFMP) looks to manage and streamline our properties. Leveraging guidelines in the SFMP, the City can review our footprint using concepts such as hoteling where staff work from home during parts of the week and/or are out in the field or on site as part of their duties. Current projects under SFMP can achieve savings in rental costs of $4-5 million per year. Further savings may be accomplished when the work-from-home policy impacts are included in the review.

Long-Term Projections

As part of the budget process, the City develops long-range projections for consolidated revenues and expenses. The graph below shows the 2020 to 2023 actual, 2024 to 2025 Budget and 2026 to 2034 long-term budget projections of the City's financial resources and projected expenditures.

Current long-term budget projections indicate a balance between revenue and expenditures on a consolidated basis. However, any change in budget growth rate assumptions may alter revenue, expenditure, and deficit projections.

These projections assume 3.5% property tax increases through to 2034, approved water and sewer rate report and typical department revenue and expenditure growth rates consistent with the 2025-2027 budget and rates provided in the City of Winnipeg Economic and Demographic Variables. The projection does not include unfunded capital projects.



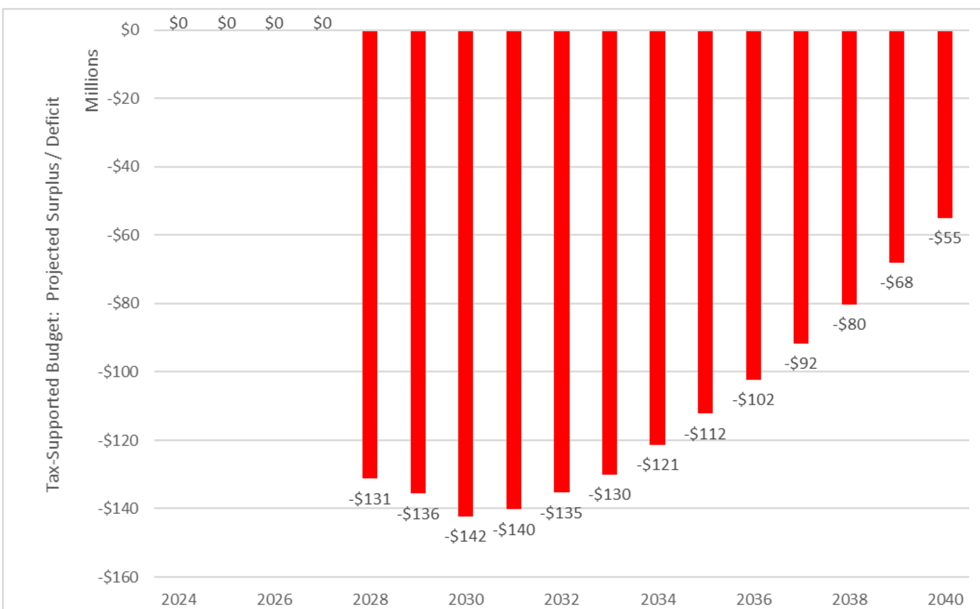
The forecast is prepared using conservative assumptions. Some key assumptions include:

- Funding ongoing operating expenditures with ongoing revenue sources.
- Using one-time revenues for one-time expenditures (e.g. Capital).
- Maintaining adequate reserve balance.
- Using a conservative approach to revenue estimation (e.g. inflation, approved tax increases)
- Continuation of service levels and capital plans based on current budgets. Future projections may change based on priorities, funding sources, and needs.

While this long-term financial projection uses current estimates and data available, there are inherent risks to long-term projections. Some of the risks are:

- Decline in sales and citizen intake of programs
- Economic recession event
- Unforeseen regulatory or capital needs
- Impact of the tariffs
- Higher than projected compensation and benefit increases
- Others

Tax-Supported Budget: Projected Surplus / Deficit (2024 to 2040)

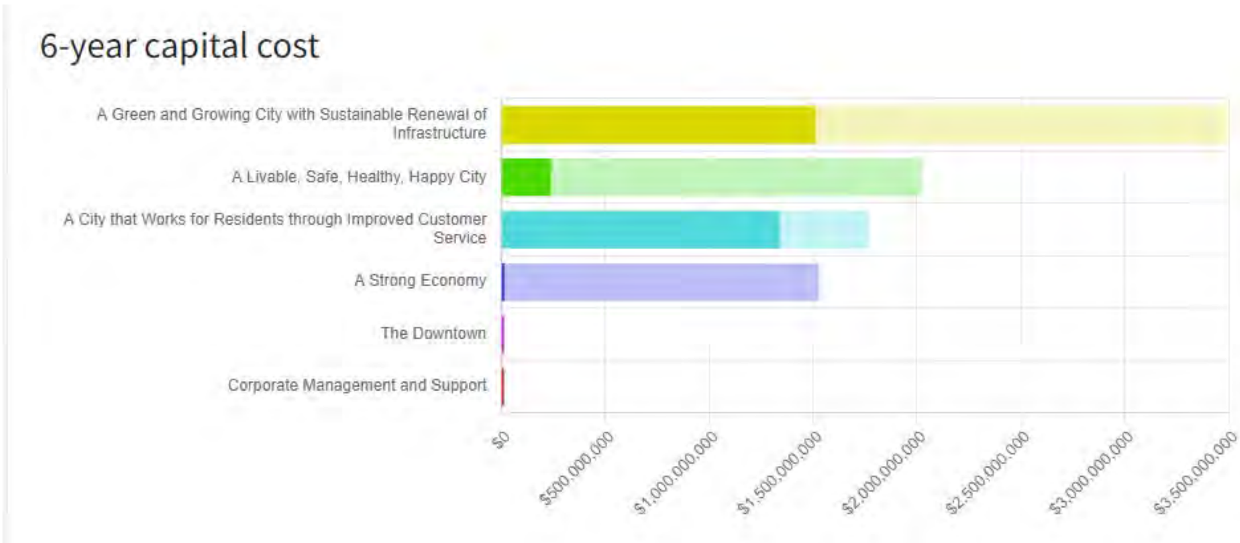


Current long-term budget projections suggest better alignment between revenue and expenditure compared to previous projections of the tax-supported operating budget. However, any change in budget growth rate assumptions may alter revenue, expenditure, and deficit projections.

These projections assume continued 3.5% property tax increases through to 2040, typical department budget growth rates observed between 2025 and 2028, however, do not include unfunded capital projects.

2024 Infrastructure Plan

The City of Winnipeg's Infrastructure Plan captures the City's 10-year capital investment priorities and makes connections to primary and secondary planning documents such as OurWinnipeg 2045, Complete Communities 2.0, Poverty Reduction Strategy and the Climate Change Action Plan. The Infrastructure Plan also makes connections to the themes recognized in the Strategic Priorities Action Plan (SPAP).



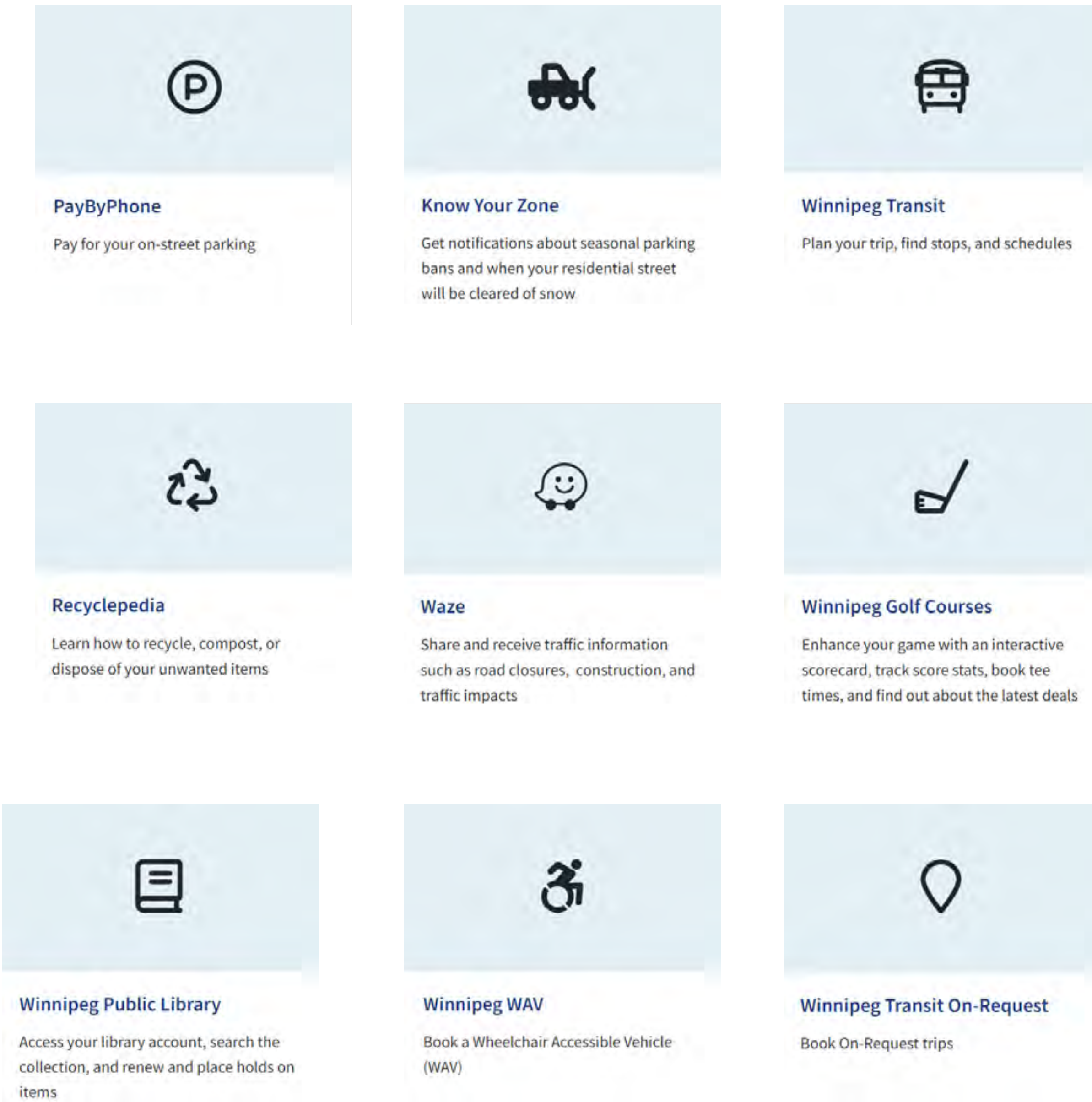
Note: darker shade denotes funded amounts. Data was downloaded on November 18, 2024

The Plan is intended to be a blueprint for how the City is able to maintain sustainable and affordable service delivery for residents, by incorporating the information from the Plan into the City's investment planning cycle and multi-year budget process. The Infrastructure Plan provides a service-based view of prioritized needs that incorporates projects and programs inclusive of tax, utility supported services and special operating agencies valued at over $5 million dollars.

Interactive Tool: https://www.winnipeg.ca/infrastructureplan

Mobile Apps

There are nine different mobile apps that can be found on the City of Winnipeg's website (https://winnipeg.ca/311/default.asp#mobile-apps) that are used for things such as checking the snow clearing routes, to pay for parking or even booking a tee time.



Schedule of meetings

Date	Committee
Wednesday, December 11, 2024	Special Executive Policy Committee Meeting to Table Multi-Year Balanced Budget
Monday, January 13, 2025	Standing Policy Committee on Property and Development (Regular Meeting)
Tuesday, January 14, 2025	Standing Policy Committee on Water, Waste and Environment (Regular Meeting)
Wednesday, January 15, 2025	Standing Policy Committee on Community Services (Special Meeting)
Thursday, January 16, 2025	Standing Policy Committee on Public Works (Special Meeting)
Friday, January 17, 2025	Standing Policy Committee on Finance and Economic Development (Regular Meeting)
Monday, January 20, 2025	Winnipeg Police Board (Special Meeting)
Tuesday, January 21, 2025	Executive Policy Committee – budget review (Regular Meeting)
Wednesday, January 22, 2025	Executive Policy Committee to hear delegations on Budget (Special Meeting)
Friday, January 24, 2025	Executive Policy Committee for final Budget Recommendations (Special Meeting)
Wednesday, January 29, 2025	Special Meeting of Council to consider Budget

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Bunn's Creek
Photo Credit: Grant Hardman

Service Based Budget

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2025 Adopted Operating Budget - All Services
Tax Supported, Utilities, and SOAs

Page #	Service by Committee/Board (in millions of $)	2025 Adopted Budget Service Revenue	Service Expense	Net	Net Revenue/(Cost) 2026	2027
	Public Works:					
114	Active Transportation	3.024	(19.113)	(16.089)	(21.244)	(18.633)
119	Roadway Construction and Maintenance	83.801	(190.334)	(106.534)	(119.007)	(78.414)
123	Transportation Planning and Traffic Management	3.371	(32.560)	(29.189)	(32.064)	(34.581)
127	Roadway Snow Removal and Ice Control	0.011	(45.721)	(45.710)	(49.289)	(53.213)
131	*Public Transit*	261.510	(261.510)	-	-	-
	Public Transit - Subsidy	-	(123.953)	(123.953)	(124.420)	(132.854)
135	City Beautification	0.008	(27.629)	(27.622)	(29.596)	(30.016)
139	*Winnipeg Fleet Management Special Operating Agency (SOA)*	56.230	(56.228)	0.002	(0.377)	0.366
143	*Parking and MBEA Administration Services [4]*	23.698	(25.715)	(2.017)	(0.501)	(0.351)
146	*Vehicles for Hire*	2.761	(2.758)	0.003	0.003	0.004
	Public Works	434.414	(785.521)	(351.109)	(376.495)	(347.692)
	Water, Waste and Environment:					
153	*Water*	159.057	(148.224)	10.834	13.788	15.748
157	*Wastewater*	248.288	(225.588)	22.700	27.841	22.389
161	*Land Drainage and Flood Control*	9.479	(10.061)	(0.582)	(0.579)	(0.589)
165	*Solid Waste Collection*	1.650	(29.818)	(28.168)	(30.208)	(31.226)
168	*Solid Waste Disposal*	17.840	(15.489)	2.350	0.951	0.516
172	*Recycling and Waste Diversion*	43.804	(46.759)	(2.954)	(1.294)	(0.364)
	Water, Waste and Environment	480.118	(475.939)	4.180	10.499	6.474
	Property and Development:					
180	City Planning	0.001	(2.354)	(2.354)	(2.413)	(2.475)
185	Neighbourhood Revitalization	-	(2.290)	(2.290)	(2.154)	(2.181)
188	Development Approvals, Building Permits and Inspections	34.610	(26.629)	7.981	6.795	5.764
193	Heritage Conservation	-	(0.355)	(0.355)	(0.364)	(0.372)
196	Property Asset Management -Tax Supported	16.609	(13.355)	3.254	3.663	3.361
198	*Property Asset Management - Municipal Accommodations*	77.672	(77.672)	-	-	-
202	Cemeteries	2.717	(3.525)	(0.807)	(0.842)	(0.907)
205	*Golf Services Special Operating Agency (SOA)*	4.621	(3.244)	1.378	1.486	1.568
	Property and Development	136.230	(129.424)	6.807	6.171	4.758
	Community Services:					
211	Fire and Rescue Response	11.492	(171.531)	(160.039)	(165.344)	(171.623)
216	Community Risk Reduction	1.676	(7.322)	(5.646)	(5.727)	(5.936)
220	Medical Response	77.606	(77.606)	-	-	-
225	Emergency Management	-	(2.041)	(2.041)	(2.112)	(2.184)
231	Recreation	15.233	(66.797)	(51.564)	(53.613)	(55.891)
236	Parks and Natural Areas	0.714	(40.105)	(39.391)	(40.125)	(40.700)
241	Urban Forestry	1.000	(17.406)	(16.406)	(22.022)	(24.325)
245	Community Licensing and Bylaw Enforcement	2.772	(5.949)	(3.177)	(3.236)	(3.297)
250	Libraries	3.702	(40.365)	(36.663)	(37.241)	(37.775)
254	Arts, Entertainment and Culture	0.104	(7.152)	(7.049)	(6.966)	(6.834)
258	Insect Control	2.307	(9.709)	(7.402)	(7.720)	(8.013)
261	*Animal Services Special Operating Agency (SOA)*	4.042	(4.747)	(0.706)	(0.193)	(0.212)
	Animal Control and Care - Subsidy	-	(1.099)	(1.099)	(1.371)	(1.371)
	Community Services	120.648	(451.829)	(331.183)	(345.670)	(358.161)
	Winnipeg Police Board:					
271	Police Services	59.552	(352.654)	(293.102)	(309.704)	(318.837)
	Winnipeg Police Board	59.552	(352.654)	(293.102)	(309.704)	(318.837)
	Finance and Economic Development:					
278	Assessment, Taxation and Corporate	1,094.805	(34.764)	1,060.042	1,119.522	1,120.775
283	Economic Development	0.832	(4.096)	(3.264)	(1.801)	(1.822)
	Finance and Economic Development	1,095.637	(38.860)	1,056.778	1,117.721	1,118.953
	Executive Policy Committee:					
288	Organizational Support Services	1.259	(20.623)	(19.364)	(19.653)	(20.515)
292	Community Support Service	1.109	(12.683)	(11.575)	(13.275)	(14.415)
296	Innovation, Transformation and Technology	-	(30.997)	(30.997)	(30.978)	(34.506)
299	Contact Centre - 311	-	(6.794)	(6.794)	(6.781)	(6.900)
304	Council Services	0.137	(20.358)	(20.221)	(20.339)	(20.724)
	Executive Policy Committee	2.505	(91.455)	(88.951)	(91.026)	(97.060)
	Total City Services	2,329.104	(2,325.682)	3.420	11.496	8.435

Notes:

(1) Amounts in the financial tables are system generated and rounded to the nearest thousand. Therefore, totals and sub-totals may be impacted
(2) Services in black font are included in General Revenue Fund.
(3) Services in coloured font are separate utility / SOA funds.
(4) MBEA - Municipal By-law Enforcement Act

2025 Adopted Operating Budget - All Services
Tax Supported, Utilities, and SOAs

Page #	Service by Committee/Board	2023 Actual	2024 Budget[1]	2025 Budget[2]	Variance	2026	2027
		Full-Time Equivalent Positions					
	Public Works:						
114	Active Transportation	41	41	40	(1)	40	40
119	Roadway Construction and Maintenance	229	211	210	(1)	210	210
123	Transportation Planning and Traffic Management	138	144	144	-	148	148
127	Roadway Snow Removal and Ice Control	132	133	132	(1)	132	132
131	Public Transit	1,623	1,634	1,661	27	1,670	1,672
135	City Beautification	142	150	161	11	178	178
140	Winnipeg Fleet Management Special Operating Agency (SOA)	110	110	114	4	114	114
143	Parking and MBEA Administration Services	55	55	55	-	55	55
146	Vehicles for Hire	9	9	9	-	9	9
	Public Works	2,479	2,487	2,526	39	2,556	2,558
	Water, Waste and Environment:						
154	Water	401	398	395	(3)	396	396
158	Wastewater	419	423	431	8	431	431
161	Land Drainage and Flood Control	27	27	28	1	28	28
165	Solid Waste Collection	12	12	14	2	14	14
168	Solid Waste Disposal	40	39	38	(1)	38	38
172	Recycling and Waste Diversion	80	82	81	(1)	81	81
	Water, Waste and Environment	979	981	987	6	988	988
	Property and Development:						
180	City Planning	19	19	19	-	19	19
185	Neighbourhood Revitalization	5	4	4	-	4	4
188	Development Approvals, Building Permits and Inspections	206	217	226	9	236	244
193	Heritage Conservation	2	2	2	-	2	2
196	Property Asset Management -Tax Supported	55	53	53	-	53	53
198	Property Asset Management - Municipal Accommodations	282	279	279	-	279	279
202	Cemeteries	27	28	28	-	28	28
205	Golf Services Special Operating Agency (SOA)	24	24	24	-	24	24
	Property and Development	620	626	635	9	645	653
	Community Services:						
211	Fire and Rescue Response	934	933	957	24	957	957
216	Community Risk Reduction	44	44	44	-	44	44
220	Medical Response	419	438	439	1	439	439
225	Emergency Management	11	13	13	-	13	13
231	Recreation	356	368	363	(5)	363	362
236	Parks and Natural Areas	183	182	182	-	182	182
241	Urban Forestry	92	110	118	8	126	140
245	Community Licensing and Bylaw Enforcement	42	52	52	-	52	52
250	Libraries	256	274	284	10	290	290
254	Arts, Entertainment and Culture	6	6	7	1	7	7
258	Insect Control	66	66	66	-	66	66
261	Animal Services Special Operating Agency (SOA)	27	27	27	-	27	27
	Community Services	2,436	2,513	2,552	39	2,566	2,579
	Winnipeg Police Board:						
272	Police Services	1,952	2,005	2,018	13	2,037	2,049
	Winnipeg Police Board	1,952	2,005	2,018	13	2,037	2,049
	Finance and Economic Development:						
279	Assessment, Taxation and Corporate	216	209	211	2	211	211
283	Economic Development	4	5	4	(1)	4	4
	Finance and Economic Development	220	214	215	1	215	215
	Executive Policy Committee:						
288	Organizational Support Services	127	128	135	7	136	137
292	Community Support Service	44	52	56	4	59	60
296	Innovation, Transformation and Technology	153	157	154	(3)	154	154
299	Contact Centre - 311	80	98	98	-	98	98
304	Council Services	80	81	82	1	89	82
	Executive Policy Committee	484	516	525	9	536	531
	Total City Services	**9,170**	**9,342**	**9,458**	**116**	**9,543**	**9,573**

Notes:

(1) Restated

(2) Full-time equivalent position variance explanations are noted in their respective service based budget sheets - refer to page numbers noted above.

2025 Adopted Budget
Capital and Reserves

Page #	Service by Committee/Board (in millions of $)	Capital 2025 Budget	Capital 5-Year Forecast	Capital 6-Year Total	Reserves 2025 Net Income / (Loss)
	Public Works:				
115	Active Transportation	2.928	41.538	44.466	
120	Roadway Construction and Maintenance	208.697	1,020.768	1,229.465	(14.662)
124	Transportation Planning and Traffic Management	4.916	55.096	60.012	
128	Roadway Snow Removal and Ice Control	2.472		2.472	
132	Public Transit	75.742	240.201	315.943	(0.971)
136	City Beautification	0.601	1.527	2.128	
140	Winnipeg Fleet Management Special Operating Agency (SOA)	0.777	82.935	83.712	
144	Parking and MBEA Administration Services	7.979	7.713	15.692	
	Public Works	304.112	1,449.778	1,753.890	(15.633)
	Water and Waste and Environment:				
154	Water	130.709	269.560	400.269	13.641
158	Wastewater	119.297	531.278	650.575	(68.576)
162	Land Drainage and Flood Control	12.508	28.060	40.568	
169	Solid Waste Disposal	18.427	26.535	44.962	(1.717)
173	Recycling and Waste Diversion	1.944	19.460	21.404	1.132
	Water, Waste and Environment	282.885	874.893	1,157.778	(55.520)
	Property and Development:				
185	Neighbourhood Revitalization			-	(0.422)
189	Development Approvals, Building Permits and Inspections	2.200	0.210	2.410	
193	Heritage Conservation	6.584	0.200	6.784	(0.445)
197	Property Asset Management - Tax Supported			-	4.971
199	Property Asset Management - Municipal Accommodations	1.905	7.550	9.455	
203	Cemeteries	0.579	2.228	2.807	0.165
	Property and Development	11.268	10.188	21.456	4.269
	Community Services:				
212	Fire and Rescue Response	27.244	48.032	75.276	
221	Medical Response	0.574	4.710	5.284	
232	Recreation	12.422	58.485	70.907	
238	Parks and Natural Areas	9.966	65.091	75.057	0.614
242	Urban Forestry	10.288	49.936	60.224	
251	Libraries	0.350	2.786	3.136	
258	Insect Control	0.561	0.900	1.461	0.076
261	Animal Services SOA	0.272		0.272	
	Community Services	61.677	229.940	291.617	0.690
	Winnipeg Police Board:				
272	Police Services	6.441	40.688	47.129	
	Winnipeg Police Board	6.441	40.688	47.129	
	Finance and Economic Development:				
280	Assessment, Taxation and Corporate	0.312	1.195	1.507	0.135
284	Economic Development	5.050	7.050	12.100	0.631
	Finance and Economic Development	5.362	8.245	13.607	0.766
	Executive Policy Committee:				
293	Community Support Service	1.026	5.835	6.861	
297	Innovation, Transformation and Technology	4.404	28.085	32.489	(1.407)
299	Contact Centre - 311	0.145	1.507	1.652	
305	Council Services	0.100	10.522	10.622	
	Executive Policy Committee	5.675	45.949	51.624	(1.407)
	Total City Services	**677.420**	**2,659.681**	**3,337.101**	**(66.834)**

Note:

The 6-year capital program may include temporary capital funded full time equivalents (FTEs). If applicable, the FTE information will be noted on the capital detail sheets - see the Supplement to the Budget.

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Rue Goulet Street cycling corridor
Photo Credit: City of Winnipeg

Public Works

Standing Policy Committee on Public Works

Service Name	Lead Department	Supporting Department(s)
Active Transportation	Public Works	Innovation and Technology
Roadway Construction and Maintenance	Public Works	Innovation and Technology
Transportation Planning and Traffic Management	Public Works	Street Lighting; Innovation and Technology; and Planning, Property and Development
Roadway Snow Removal and Ice Control	Public Works	Innovation and Technology
Public Transit	Transit	Innovation and Technology
City Beautification	Public Works	Planning, Property and Development; and Innovation and Technology
Winnipeg Fleet Management Agency (SOA)	Winnipeg Fleet Management Agency (SOA)	Innovation and Technology
Parking and MBEA Administration Services	Winnipeg Parking Authority (SOA)	Innovation and Technology
Vehicles for Hire	Winnipeg Parking Authority (SOA)	Innovation and Technology

Note: SOA = Special Operating Agency; MBEA = Municipal By-law Enforcement Act

Vehicles for Hire vehicle in downtown Winnipeg
Photo Credit: City of Winnipeg

The Downtown

A strong economy

A liveable, safe, healthy, happy City

A green and growing city with sustainable renewal of infrastructure

A city that works for residents through improved customer service

Corporate Support *and Governance*

Active Transportation

Description

To make walking and cycling safe, convenient, and comfortable modes of transportation in Winnipeg.

Key services include planning, constructing and maintaining: sidewalks, multi-use paths, protected bike lanes, painted bike lanes and neighbourhood greenways.

OurWinnipeg

City Building (CB) Economic Prosperity (EP) Environmental Resilience (ER) Good Health and Well-Being (HW) Leadership and Good Governance (LG)

Performance Reporting

Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Improve connectivity and integrate with land use by strategically developing accessible, well-connected networks of walking and cycling facilities and supporting the concept of complete communities					
% completeness of proposed cycling network (PCS2024) [A]	N/A	34%	N/A	36%	38%
% completeness of proposed sidewalk network along arterial and collector streets (PCS2024) [A]	N/A	73%	N/A	74%	74%
Citizen Satisfaction with the Ease of Getting Around Winnipeg by Bicycle [B]	63%	58%	N/A	62%	62%
Citizen Satisfaction with the Ease of Getting Around Winnipeg by Walking [B]	72%	66%	N/A	70%	70%
Goal 2: Encourage active, accessible and healthy living by making daily walking and cycling convenient, accessible, and healthy modes for people of all ages and abilities					
% of cycling network as identified in the Winnipeg Cycling Map that is AAA [A] [C]	N/A	65%	N/A	66%	66%
Goal 3: Design, maintain, and develop the Winnipeg pedestrian and cycling networks to ensure accessible, safe and efficient use for all users while balancing the needs of different users and trip types sharing the networks					
% active transportation related RSSAP recommendations initiated [D]	16%	24%	16%	54%	76%
Goal 4: Improve maintenance of walking and cycling facilities by providing a high-quality network of pedestrian and cycling facilities that are planned, designed, implemented, and maintained to address year-round access					
Sidewalks reconstructed/rehabilitated (km) [E]	3.9	48.9	N/A	N/A	N/A
Bike lanes reconstructed/rehabilitated (km) [E]	0	0	N/A	N/A	N/A
Multi-use paths reconstructed/rehabilitated (km) [E]	4.6	3.8	N/A	N/A	N/A
% multi-use paths in good or better condition [E]	77%	68%	N/A	N/A	N/A
Goal 5: Increase awareness through continuous engagement with the community as part of a transparent process to develop the Pedestrian and Cycling Strategies, and to implement the initiatives identified within the Strategies					
Number of unique views of the Winnipeg Cycling Map	23,544	20,980	25,957	27,255	24,000
Goal 6: Plan and implement cost-effective, financially sustainable walking and cycling facilities and networks, with due considerations for economic, health, and environmental cost benefits					
Cost per m2 to rehabilitate regional sidewalks [F]	$360	$390	$371	$402	$414

Active Transportation

Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Cost per m2 to rehabilitate local sidewalks [F]	$240	$220	$247	$227	$233
Cost per m2 to resurface bike paths [F]	$85	$135	$88	$39	$143
Goal 7: Invest in walking and cycling as environmentally friendly modes of transportation as one way to help the City and Province meet and surpass climate change and emission reduction goals					
% of transit stops connected to a sidewalk	82%	82%	85%	88%	82%

[A] New measure; 2022 Actual and 2023 Target not available. PCS2024 = Pedestrian and Cycling Strategies 2024.

[B] Refer to benchmarking / comparison data on the following page.

[C] AAA = All Ages and Abilities.

[D] RSSAP = Winnipeg Road Safety Strategic Action Plan, published 2022.

[E] Data collected on a three-year cycle.

[F] Costs can vary based on fluctuating market conditions; targets have been restated to represent 3% increase annually for inflation.

Active Transportation

Performance Measurements

Effectiveness Measurements

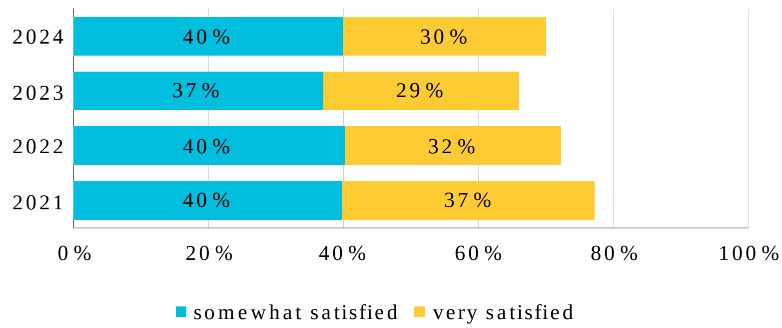
Citizen Satisfaction with the Ease of Getting Around Winnipeg by Bicycle

	2020	2021	2022	2023	2024
Total Satisfied	64%	65%	63%	58%	62%

Source: City of Winnipeg Annual Citizen Survey

Citizen satisfaction with the ease of getting around Winnipeg by bicycle has not changed significantly in recent years. It is anticipated that as we continue to invest in our cycling network, improving access, safety and connectivity, these percentages will trend upwards in future years.

Citizen Satisfaction with the Ease of Getting Around Winnipeg by Walking



	2020	2021	2022	2023	2024
Total Satisfied	80%	77%	72%	66%	70%

Source: City of Winnipeg Annual Citizen Survey

Citizen satisfaction with the ease of getting around Winnipeg by walking was trending downwards during the COVID-19 pandemic, rebounding slightly in 2024. As we continue to invest in the renewal of our sidewalks, and improve the connectivity of our sidewalk and multi-use path networks, we anticipate that this positive upward trend will continue in future years.

Length (lane-km) of all bicycle facilities

	2019	2020	2021	2022	2023
Multi-use paths	440.2	446.5	456.3	473.1	482.7
Unpaved multi-use paths	86.4	86.4	86.9	86.9	86.9
Protected bike lanes	14.7	17.9	21.1	24.8	26.2
Buffered bike lane	11.5	11.8	11.8	11.8	11.8
Painted bike lanes	27.7	27.8	27.8	27.8	27.8
Neighbourhood greenway	63.9	63.9	63.9	63.9	99.1
Enhanced summer bike route	8.7	8.7	8.7	65.8	n/a
Seasonal Bike Route	n/a	n/a	n/a	n/a	32.7
Shared Use Lane	47.9	47.9	47.9	47.9	47.9
Total	701.0	710.9	724.4	802.0	815.1

Source: City of Winnipeg, Public Works, Transportation Division

By increasing the number and length of active transportation facilities, we move closer to our goals of improving network safety and accessibility and supporting mode shift. Values for all previous years re-stated to reflect ongoing data validation work.

Active Transportation

Contributing Department
Public Works 100 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service revenue	3.595	2.862	3.024		3.107	3.159
Provincial funding (service specific)	-	-	-		-	-
Revenues	**3.595**	**2.862**	**3.024**	**1**	**3.107**	**3.159**
Salaries and benefits	4.339	4.260	4.276		4.381	4.477
Services	2.642	1.829	1.886		1.916	1.962
Materials, parts, and supplies	0.796	0.735	0.732		0.752	0.771
Assets and purchases	0.019	0.013	0.011		0.011	0.011
Grants, transfers and other	0.366	0.352	0.361		0.360	0.360
Recoveries	(1.483)	(1.209)	(1.211)		(1.213)	(1.214)
Operating expenses	**6.680**	**5.980**	**6.055**		**6.208**	**6.367**
Transfer to Capital	-	-	-		-	-
Transfer to Capital - Frontage Levy	1.436	1.805	1.886		1.883	2.346
Transfer to Local Street Renewal Reserve	3.464	4.037	4.104		8.109	4.846
Transfer to Regional Street Renewal Reserve	4.959	5.627	6.814		7.859	7.932
Debt and finance charges	0.229	0.226	0.254		0.291	0.302
Total Expenses	**16.768**	**17.675**	**19.113**	**2**	**24.351**	**21.793**
Mill Rate Support/(Contribution)	**13.173**	**14.813**	**16.089**		**21.244**	**18.633**
Full-time Equivalent Positions	**41**	**41**	**40**		**40**	**40**

Explanation of 2025 change from 2024

(in millions of $)

1 Revenues

Revenue increase mainly due to inflation	0.162
	0.162

2 Expenses

Transfer to Regional Street Renewal Reserve	1.187
Frontage Levy transfer to Capital	0.081
Transfer to Local Street Renewal Reserve	0.067
Debt and finance charges	0.028
Miscellaneous adjustments	0.075
	1.438

Full-time Equivalent Positions

Decrease of 1 FTE due to transfer of Central Stores from Public Works to Fleet.

Active Transportation

Service Detail Sub-services (in millions of $)		2023 Actual	2024 Budget	2025 Adopted Budget	2026 Projection	2027 Projection
Regl Sidewalk Constr & Maint	Revenue	0.939	0.808	0.851	0.873	0.887
	Operating expenses	1.297	0.809	0.840	0.877	0.907
	Transfer to Capital	3.406	4.086	4.790	5.077	5.392
		3.764	4.087	4.779	5.080	5.411
Local Sidewalk Constr & Maint	Revenue	2.513	2.053	2.172	2.234	2.272
	Operating expenses	2.862	2.222	2.292	2.370	2.442
	Transfer to Capital	0.953	2.189	2.201	3.438	2.628
		1.302	2.358	2.320	3.574	2.798
Pathway Construction & Maint	Revenue	0.143	-	-	-	-
	Operating expenses	2.254	2.643	2.647	2.696	2.739
	Transfer to Capital	5.500	4.552	5.275	8.696	6.464
		7.610	7.195	7.922	11.392	9.203
Active Transportation Plan/Des	Revenue	-	-	-	-	-
	Operating expenses	0.496	0.533	0.530	0.557	0.581
	Transfer to Capital	-	0.641	0.538	0.641	0.641
		0.496	1.174	1.068	1.197	1.222
Mill Rate Support/(Contribution)		**13.173**	**14.813**	**16.089**	**21.244**	**18.633**

Additional Financial Information

Capital Budget	2025 Adopted Budget	2026-2030 Forecast	6 Year Total
(In millions of $)	2.928	41.538	44.466

Roadway Construction and Maintenance

Description

Provide Winnipeggers and visitors with access to well-maintained streets and bridges in order to ensure the safe, efficient movement of people, goods, and services.

Key services include street maintenance, preservation and renewals, bridge / culvert / underpass maintenance and renewals.

OurWinnipeg

City Building (CB) | Economic Prosperity (EP) | Environmental Resilience (ER) | Good Health and Well-Being (HW) | Leadership and Good Governance (LG)

Performance Reporting

Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Provide resilient transportation infrastructure by ensuring the street, sidewalk and pathway networks are in "good" condition, "fit for purpose", and renewed at the optimum point in their lifecycle					
Citizen satisfaction with the condition of major streets (such as Portage Ave. or Pembina Hwy.) [A]	40%	44%	53%	53%	50%
Citizen satisfaction with the condition of residential streets in neighbourhood [A]	39%	47%	48%	48%	50%
Regional streets in good or better condition [B]	67.0%	N/A	67.0%	69.9%	71.0%
Local streets in good or better condition [B]	64.2%	65.2%	65.4%	66.7%	67.3%
Alleys in good or better condition	33.1%	32.5%	32.0%	32.0%	33.7%
Total cost for paved (hard top) roads per lane-kilometre [C]	$12,973	$13,525	$13,393	$13,795	$14,349
Total length of streets renewed (lane-km)	132.6	165.8	145.9	164.0	149.0
Goal 2: Ensure streets, sidewalks and pathways are safe and accessible at all times by providing timely, adequate maintenance to prevent costly alternatives					
% Priority 1 pothole service requests closed within service level agreement [D]	43%	54%	45%	60%	65%
% Priority 2 pothole service requests closed within service level agreement [D]	54%	55%	55%	60%	65%
% Priority 3 pothole service requests closed within service level agreement [D]	76%	55%	76%	60%	65%
Goal 3: Enable safe and resilient waterway crossings and grade separations by ensuring bridges and supporting infrastructure are maintained, meet all regulatory requirements and support alternative modes of transportation					
% of bridge infrastructure where condition is good or better	60%	60%	75%	75%	63%
% of bridge infrastructure where load capacity is good or better	89%	94%	80%	80%	94%
% of bridge infrastructure where accommodation of pedestrians is fair or better [E]	68%	72%	N/A	74%	75%
% of bridge infrastructure where accommodation of cyclists is fair, better[E]	38%	41%	N/A	42%	43%

Roadway Construction and Maintenance

Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 4: Design and construct new transportation infrastructure in an environmentally sustainable manner and address social and aesthetic considerations					
% of local street reconstruction projects that use recycled concrete aggregate	100%	100%	100%	100%	100%

[A] Refer to benchmarking / comparison data on the following page.

[B] Regional street ratings are collected every second year and will be reported on in the year they are rated. Local streets ratings are collected on a three year cycle and, starting in 2020, will be reported on at the end of each three year cycle. This does not include alley ratings.

[C] 2022 metric restated.

[D] Targets restated due to change in methodology.

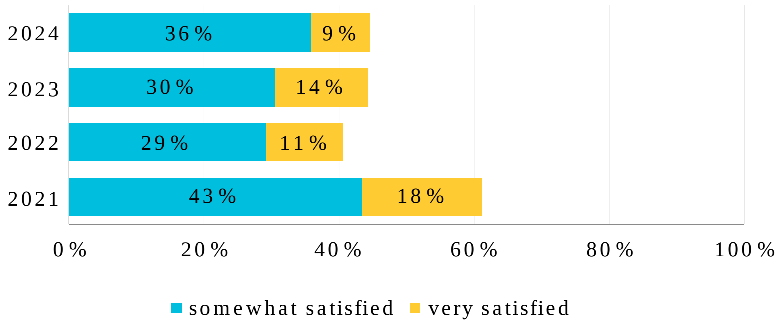
[E] New measure, target for 2023 not available.

Roadway Construction and Maintenance

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with the Condition of Major Streets (such as Portage Ave. or Pembina Hwy.)

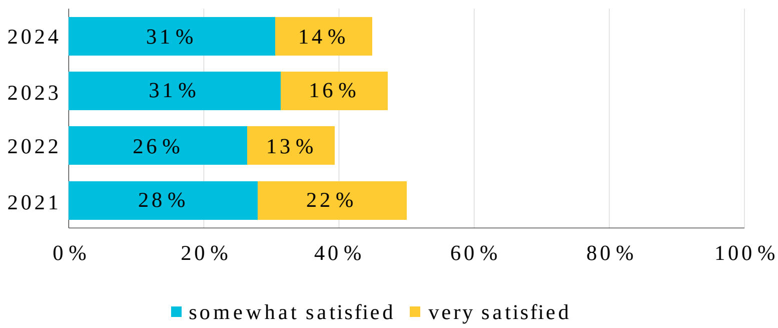


	2020	2021	2022	2023	2024
Total Satisfied	58%	61%	40%	44%	45%

Source: City of Winnipeg Annual Citizen Survey

Citizen satisfaction with the condition of major streets had been trending upward since 2014 when a dedicated annual property tax was established to fund the road renewal program for major streets. Appearance of potholes in spring of 2022 and 2023 have been exacerbated by a significant amount of precipitation and an extended freeze-thaw cycle that likely contributed to a decrease in citizen satisfaction for these years, which has continued into 2024.

Citizen Satisfaction with the Condition of Residential Streets in Neighbourhood



	2020	2021	2022	2023	2024
Total Satisfied	54%	50%	39%	47%	45%

Source: City of Winnipeg Annual Citizen Survey

Citizen satisfaction with the condition of residential streets had been trending upward since 2013 when a dedicated annual property tax was established to fund the road renewal program for major streets. Appearance of potholes in spring of 2022 & 2023 have been exacerbated by a significant amount of precipitation and an extended freeze-thaw cycle that likely contributed to a decrease in citizen satisfaction for these years, which has continued into 2024.

Roadway Construction and Maintenance

Contributing Department
Public Works 100 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service revenue	84.184	82.939	83.801		84.262	84.669
Provincial funding (service specific)	-	-	-		-	-
Revenues	**84.184**	**82.939**	**83.801**	1	**84.262**	**84.669**
Salaries and benefits	18.298	18.746	19.358		19.820	20.244
Services	13.591	13.912	14.661		14.711	15.409
Materials, parts, and supplies	8.496	6.702	6.826		7.067	7.300
Assets and purchases	0.057	0.039	0.039		0.039	0.039
Grants, transfers and other	5.539	2.120	2.182		2.173	2.178
Recoveries	(7.789)	(10.021)	(10.022)		(10.024)	(10.026)
Operating expenses	**38.192**	**31.498**	**33.044**		**33.786**	**35.144**
Transfer to Capital	1.465	3.910	1.200		1.875	1.875
Transfer to Capital - Frontage Levy	21.997	15.297	12.028		14.167	12.857
Transfer to Local Street Renewal Reserve	61.206	67.533	74.666		77.608	37.683
Transfer to Regional Street Renewal Reserve	46.211	52.443	58.456		64.365	63.666
Debt and finance charges	10.226	10.144	10.941		11.468	11.858
Total Expenses	**179.297**	**180.826**	**190.334**	2	**203.270**	**163.083**
Mill Rate Support/(Contribution)	**95.113**	**97.887**	**106.534**		**119.007**	**78.414**
Full-time Equivalent Positions	**229**	**211**	**210**		**210**	**210**

Explanation of 2025 change from 2024

(in millions of $)

1 Revenues

Increase in frontage levy revenue	0.613
Increase in revenue mainly due to inflation	0.249
	0.862

2 Expenses

Transfer to Local Street Renewal Reserve	7.133
Transfer to Regional Street Renewal Reserve	6.013
Debt and finance charges	0.797
Increase in salaries and benefits	0.612
Increase to support reactive bridge repairs	0.329
Fleet costs including lease, damages, and fuel	0.119
Frontage levy transfer to capital primarily due to capital closure	(3.269)
Transfer to Capital	(2.710)
Miscellaneous adjustments	0.484
	9.508

Full-time Equivalent Positions

Decrease of 1 FTE due to transfer of Central Stores from Public Works to Fleet.

Roadway Construction and Maintenance

Service Detail Sub-services (in millions of $)		2023 Actual	2024 Budget	2025 Adopted Budget	2026 Projection	2027 Projection
Bridge Constr & Maint	Revenue	27.808	27.800	27.800	27.800	27.800
	Operating expenses	2.660	2.745	4.128	3.967	4.086
	Transfer to Capital	10.856	14.895	5.082	12.022	12.371
		(14.292)	(10.160)	(18.590)	(11.811)	(11.343)
Regl Streets Constr & Maint	Revenue	30.134	29.830	30.227	30.442	30.644
	Operating expenses	23.427	19.279	19.433	20.250	21.089
	Transfer to Capital	50.863	56.214	66.135	67.766	65.403
		44.156	45.663	55.341	57.574	55.848
Local Streets Constr & Maint	Revenue	26.243	25.309	25.774	26.020	26.225
	Operating expenses	20.234	17.661	18.403	18.984	19.742
	Transfer to Capital	69.160	68.075	75.133	78.227	38.308
		63.152	60.427	67.763	71.190	31.824
Boulevard Grass Maintenance	Revenue	-	-	-	-	-
	Operating expenses	2.096	1.957	2.020	2.054	2.085
	Transfer to Capital	-	-	-	-	-
		2.097	1.957	2.020	2.054	2.085
Mill Rate Support/(Contribution)		**95.113**	**97.887**	**106.534**	**119.007**	**78.414**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2023 Actual	2024 Forecast	2025 Adopted Budget	2026 Projection	2027 Projection
- Canada Community-Building Fund	7.900	14.636	0.115	0.020	0.834
- Local Street Renewal Reserve	0.596	0.504	0.408	0.106	0.059
- Regional Street Renewal Res	0.241	0.199	0.155	0.110	0.012

Note: Balances in Canada Community-Building Fund Reserve include Winnipeg Transit; Community Services; Fire Paramedic Service; Council; Planning, Property and Development; Municipal Accommodations; and Water and Waste portions.

Capital Budget	2025 Adopted Budget	2026-2030 Forecast	6 Year Total
(In millions of $)	208.697	1,020.768	1,229.465

Transportation Planning and Traffic Management

Description

To provide a transportation system that connects Winnipeg and Winnipeggers, supports quality of life and economic vitality, and provides sustainable infrastructure, mode choice and safe, efficient, barrier-free mobility for both people and goods.

Key services include street lighting, transportation planning & design, and traffic/right-of-way management.

OurWinnipeg

City Building (CB) Economic Prosperity (EP) Environmental Resilience (ER) Good Health and Well-Being (HW)

Performance Reporting

Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Provide a well-managed transportation system by developing and operating collaboratively with the community in a transparent and accountable manner					
% of Transportation Planning and Traffic Management 311 cases due each year that were closed within the service level agreement [A]	76%	72%	N/A	80%	80%
Goal 2: Provide an accessible and equitable transportation system by addressing the historic and systemic disadvantages of certain groups and people					
% of City dwellings in GAHP within 400 m of AAA cycling [B]	61.0%	61.0%	63.0%	65.0%	62.4%
Goal 3: Provide a visionary and sustainable transportation system by meeting or surpassing climate change and greenhouse gas emission goals set by the City and by the Province of Manitoba					
Annual vehicle kilometres travelled (VKT) per capita	7,451	7,701	7,451	7,451	7,701
Goal 4: Provide a safe and comfortable transportation system by supporting active, accessible and healthy lifestyle options					
% RSSAP recommendations initiated [C]	19%	39%	20%	55%	75%
% of signals infrastructure value in poor/critical condition	1.9%	1.7%	1.8%	1.8%	1.9%
Goal 5: Provide a connected and integrated transportation system by supporting well-integrated land use and transportation planning, providing a variety of mobility options for people and goods, and by prioritizing sustainable transportation as the mobility options of choice					
% completeness of proposed regional street network (TMP2050) [D]	N/A	95.2%	N/A	95.2%	95.2%
% completeness of proposed cycling network (PCS2024) [D]	N/A	34.2%	N/A	36.1%	38.1%
% completeness of proposed sidewalk network along arterial and collector streets (PCS2024) [D]	N/A	73.1%	N/A	73.6%	74.0%
Goal 6: Provide an efficient, reliable, easy to use and financially sustainable transportation system for people, goods and services					
Citizen satisfaction with the management of rush hour traffic flow [E]	56%	53%	56%	56%	56%

Transportation Planning and Traffic Management

Performance Measurements

[A] New measure; 2023 Target not available.

[B] GAHP = Geographical Areas of Higher Poverty; AAA = All Ages and Abilities

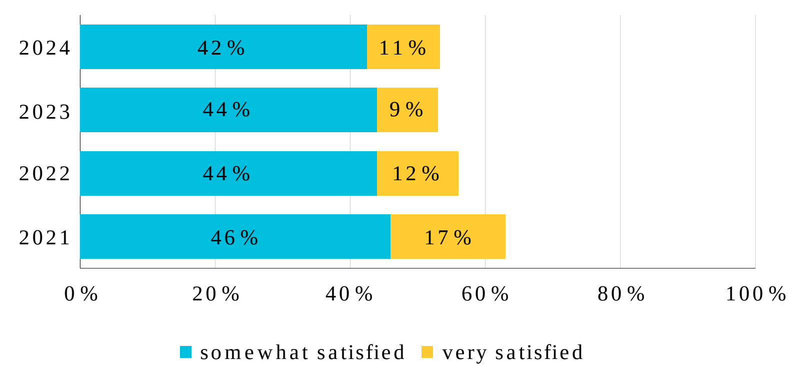
[C] RSSAP = Winnipeg Road Safety Strategic Action Plan, approved by Council in 2022. 2022 Actual was restated as it was based on short-term actions only.

[D] New measure; 2022 Actuals and 2023 Targets not available. TMP2050 = Transportation Master Plan 2050. PCS2024 = Pedestrian and Cycling Strategies 2024.

[E] Refer to benchmarking / comparison data below.

Effectiveness Measurements

Citizen Satisfaction with the Management of Rush Hour Traffic Flow

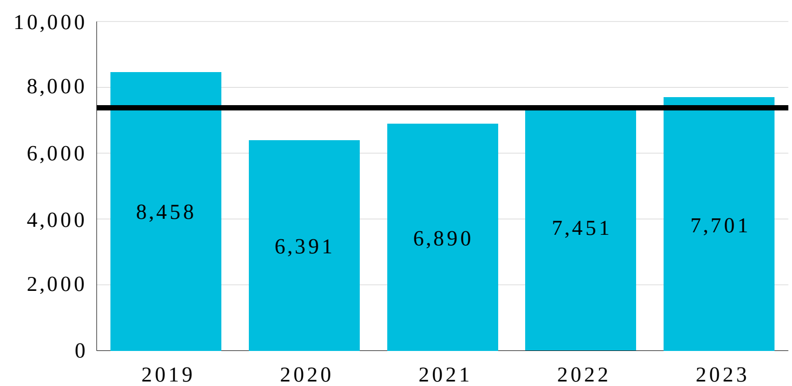


	2020	2021	2022	2023	2024
Total Satisfied	60%	63%	56%	53%	53%

Source: City of Winnipeg Annual Citizen Survey

The COVID-19 pandemic resulted in lower rush hour traffic volumes and likely led to an increase in citizen satisfaction with rush hour traffic flow in 2020 and 2021. The decrease in citizen satisfaction in 2022 to 2024 is likely a reflection of returning to more typical pre-pandemic traffic patterns and increased construction activity.

Annual vehicle kilometers travelled (VKT) per capita



Source: City of Winnipeg, Public Works Department, Transportation Division

Annual vehicle kilometres travelled (VKT) represents the total number of kilometres travelled by vehicles on all City streets over an entire year. Annual change in VKT per capita is impacted by a number of factors such as changes in street network, state of the economy, willingness to make trips, availability of other transportation modes, etc. The COVID-19 pandemic resulted in a significant decrease in VKT from 2020 to 2022 compared to 2019 due primarily to a decrease in willingness to make trips, reduced economic activity, and various activity restrictions. However, since 2020 the data indicates a general upward trend toward 2019 levels. Values for 2019 - 2020 re-stated to reflect ongoing data validation work.

Transportation Planning and Traffic Management

Contributing Departments

Public Works	55 %
Street Lighting	43 %
Innovation and Technology	1 %
Planning, Property and Development	1 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service revenue	2.536	3.205	3.371		3.452	3.503
Provincial funding (service specific)	-	-	-		-	-
Revenues	**2.536**	**3.205**	**3.371**	1	**3.452**	**3.503**
Salaries and benefits	12.392	13.941	14.342		14.982	15.285
Services	15.343	16.279	17.391		17.580	18.234
Materials, parts and supplies	2.530	2.313	2.334		2.558	2.622
Assets and purchases	0.054	0.041	0.040		0.040	0.040
Grants, transfers and other	1.015	0.914	0.929		2.025	2.725
Recoveries	(5.009)	(3.517)	(3.522)		(3.527)	(3.532)
Operating expenses	**26.324**	**29.970**	**31.514**		**33.657**	**35.373**
Transfer to Capital	-	-	-		-	-
Transfer to Capital - Frontage Levy	3.862	0.698	1.018		1.750	2.597
Debt and finance charges	0.084	0.029	0.028		0.108	0.114
Total Expenses	**30.270**	**30.696**	**32.560**	2	**35.515**	**38.085**
Mill Rate Support/(Contribution)	**27.733**	**27.491**	**29.189**		**32.064**	**34.581**
Full-time Equivalent Positions	**138**	**144**	**144**		**148**	**148**

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

Revenue increase mainly due to inflation	0.166
	0.166

2 Expenses

Increased budget to support line painting operations	0.541
Increase in street lighting budget	0.535
Increase in salaries and benefits	0.401
Frontage levy transfer to Capital	0.320
Miscellaneous adjustments	0.067
	1.864

Transportation Planning and Traffic Management

Service Detail Sub-services (in millions of $)		2023 Actual	2024 Budget	2025 Adopted Budget	2026 Projection	2027 Projection
Street Lighting	Revenue	-	-	-	-	-
	Operating expenses	12.848	13.464	13.999	14.555	15.133
	Transfer to Capital	-	-	-	-	-
		12.848	13.464	13.999	14.555	15.133
Transportation Plan & Design	Revenue	0.080	0.064	0.068	0.071	0.072
	Operating expenses	0.832	0.896	1.264	1.310	1.354
	Transfer to Capital	-	-	-	-	-
		0.752	0.833	1.195	1.240	1.282
Traffic/Right of Way Mgt	Revenue	2.456	3.141	3.303	3.381	3.431
	Operating expenses	16.589	16.336	17.298	19.651	21.598
	Transfer to Capital	-	-	-	-	-
		14.133	13.194	13.996	16.270	18.167
Mill Rate Support/(Contribution)		**27.733**	**27.491**	**29.189**	**32.064**	**34.581**

Additional Financial Information

Capital Budget	2025 Adopted Budget	2026-2030 Forecast	6 Year Total
(In millions of $)	4.916	55.096	60.012

Roadway Snow Removal and Ice Control

Description

Undertake effective roadway snow and ice control services in order to provide safe and accessible conditions on city streets and sidewalks during the winter season.

Key services include snow & ice removal on regional & local streets, sidewalks, parks & facilities, and snow disposal sites.

OurWinnipeg

City Building (CB) | Economic Prosperity (EP) | Environmental Resilience (ER) | Good Health and Well-Being (HW) | Social Equity (SE)

Performance Reporting

Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Provide safe and accessible transportation infrastructure in winter by delivering efficient and effective snow and ice control services					
Citizen satisfaction with snow removal [A]	63%	67%	71%	71%	71%
Total costs for winter maintenance of roadways per lane-kilometre maintained in winter [B]	$12,059	$6,796	$7,087	$7,300	$7,519
Average % of P1 streets plowed within 36 hours of a 3+ cm snow event	92%	100%	95%	95%	95%
Average % of P2 streets plowed within 36 hours of a 5+ cm snow event	100%	100%	95%	95%	95%
Average % of P3 streets plowed within 5 working days of a 10+ cm snow event	82%	100%	95%	95%	95%
Average % of back lanes plowed within 5 working days of a 5+ cm snow event	89%	98%	95%	95%	95%
Average # of hours used to complete P1 & P2 sidewalks & pathways plow [C]	90	62	60	55	50
Average # of hours used to complete P3 sidewalks & pathways plow [B]	130	131	120	120	120
Goal 2: Comply with the Environment Canada Code of Practice for Road Salt Management by implementing best management practices for the municipal use of road salt for snow and ice control in winter months					
% of days where salt was applied opportunely	95%	93%	90%	90%	90%
% of salt and sand storage facilities in good or better condition [D]	66.7%	33.3%	N/A	66.7%	100%

[A] Refer to benchmarking / comparison data on the following page.

[B] 2022 metric for winter maintenance costs restated.

[C] Targets restated due to increased budget dollars towards sidewalk and pathway plows.

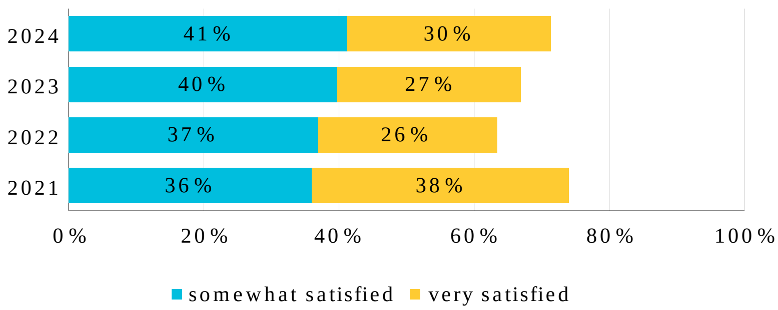
[D] New measure, target for 2023 not available.

Roadway Snow Removal and Ice Control

Performance Measurements

Effectiveness Measurement

Citizen Satisfaction with Snow Removal



	2020	2021	2022	2023	2024
Total Satisfied	77%	74%	63%	67%	71%

Source: City of Winnipeg Annual Citizen Survey

Environmental factors experienced during winter 2021/2022 such as record snowfall, colder temperatures, higher blowing snow days and lower salting opportunities due to temperatures are likely to have contributed to decreasing satisfaction levels in these years, since then citizen satisfaction has been rising up to 71% in 2024.

Roadway Snow Removal and Ice Control

Contributing Department

Public Works	99 %
Innovation and Technology	1 %

Operating Budget **(in millions of $)**	**2023 Actual**	**2024 Budget**	**2025 Adopted Budget**	**Expl.**	**2026 Projection**	**2027 Projection**
Service revenue	-	0.011	0.011		0.011	0.011
Provincial funding (service specific)	-	-	-		-	-
Revenues	**-**	**0.011**	**0.011**	**1**	**0.011**	**0.011**
Salaries and benefits	10.747	11.215	11.591		11.872	12.126
Services	22.568	22.910	27.793		30.971	34.513
Materials, parts, and supplies	6.491	5.017	4.967		5.097	5.224
Assets and purchases	0.027	0.035	0.035		0.035	0.035
Grants, transfers and other	1.388	1.507	1.570		1.561	1.565
Recoveries	(0.714)	(0.234)	(0.235)		(0.237)	(0.238)
Operating expenses	**40.507**	**40.450**	**45.721**		**49.300**	**53.224**
Transfer to Capital	-	-	-		-	-
Debt and finance charges	-	-	-		-	-
Total Expenses	**40.507**	**40.450**	**45.721**	**2**	**49.300**	**53.224**
Mill Rate Support/(Contribution)	**40.507**	**40.439**	**45.710**		**49.289**	**53.213**
Full-time Equivalent Positions	**132**	**133**	**132**		**132**	**132**

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

n/a

2 Expenses

Increase in snow and ice control budget	4.500
Increase in salaries and benefits	0.376
Miscellaneous adjustments	0.395
	5.271

Full-time Equivalent Positions

Decrease of 1 FTE due to transfer of Central Stores from Public Works to Fleet.

Roadway Snow Removal and Ice Control

Service Detail Sub-services (in millions of $)		2023 Actual	2024 Budget	2025 Adopted Budget	2026 Projection	2027 Projection
Regl Streets Snow/Ice Removal	Revenue	-	-	-	-	-
	Operating expenses	15.722	12.816	14.618	15.552	16.774
	Transfer to Capital	-	-	-	-	-
		15.722	12.816	14.618	15.552	16.774
Local Streets Snow/Ice Removal	Revenue	-	0.006	0.006	0.006	0.006
	Operating expenses	15.357	17.039	19.693	21.670	23.360
	Transfer to Capital	-	-	-	-	-
		15.357	17.033	19.688	21.664	23.354
Sidewalk Snow/Ice Removal	Revenue	-	0.005	0.005	0.005	0.005
	Operating expenses	4.336	6.597	6.998	7.352	7.950
	Transfer to Capital	-	-	-	-	-
		4.336	6.592	6.994	7.347	7.946
Parks,Facility Snow,Ice Remove	Revenue	-	-	-	-	-
	Operating expenses	0.965	1.272	1.304	1.326	1.347
	Transfer to Capital	-	-	-	-	-
		0.965	1.272	1.304	1.326	1.347
Snow Disposal Sites	Revenue	-	-	-	-	-
	Operating expenses	2.099	0.526	0.881	1.120	1.287
	Transfer to Capital	-	-	-	-	-
		2.099	0.526	0.881	1.120	1.287
Pathway Snow/Ice Removal	Revenue	-	0.001	0.001	0.001	0.001
	Operating expenses	2.028	2.200	2.227	2.281	2.507
	Transfer to Capital	-	-	-	-	-
		2.028	2.199	2.227	2.280	2.506
Mill Rate Support/(Contribution)		**40.507**	**40.439**	**45.710**	**49.289**	**53.213**

Additional Financial Information

Capital Budget	2025 Adopted Budget	2026-2030 Forecast	6 Year Total
(In millions of $)	2.472	-	2.472

Public Transit

Description

Winnipeg Transit operates a public transportation system that provides a network of service routes throughout the City which includes conventional, express, rapid and suburban on-request routes designed to meet various levels of demand city-wide with a fleet of low-floor accessible, GPS-equipped buses.

Additionally, a parallel transit service is provided to individuals who are able to use the conventional transit some or none of the time due to a disability in accordance with eligibility criteria.

Work is underway to prepare for the launch of the new Primary Transit Network and associated Feeder Routes, aligned with the Winnipeg Transit Master Plan, with implementation approved by Council for June 29, 2025.

Key services include conventional transit, paratransit (Transit Plus), and chartered bus & special events.

OurWinnipeg

City Building (CB) Environmental Resilience (ER) Leadership and Good Governance (LG)

Performance Reporting

Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Meet passenger needs and expectations by providing reliable, accessible and frequent service					
Weekday on-time performance - running early	6.9%	8.2%	5.5%	4.0%	5.5%
Weekday on-time performance - running late	16.0%	17.3%	12.5%	9.0%	12.5%
Weekday on-time performance - running on-time	77.1%	74.5%	82.0%	87.0%	82.0%
Revenue vehicle hours/capita [A]	1.94	1.88	1.96	1.96	1.96
Transit Plus trips accommodated [A]	99.75%	99.36%	98.70%	98.00%	98.50%
Citizen satisfaction for users who use transit regularly [B] [C]	68%	54%	70%	67%	60%
Goal 2: Grow ridership for conventional transit					
Total annual passengers carried [A]	32,830,314	42,940,434	41,454,677	42,430,081	43,500,000
Total average weekday passengers carried [A]	110,442	144,982	145,597	149,022	146,900
Goal 3: Utilize resources responsibly and operate efficiently					
Conventional transit operating cost per passenger [A] [C]	$5.46	$4.31	$4.58	$4.79	$4.90
Transit Plus operating cost per passenger [A] [C]	$49.97	$45.49	$44.41	$41.60	$41.28
Goal 4: Maintain high safety standards for Transit service to protect employees, passengers and specialized transit contractors					
Overall SAFE Work Certification/Audit score	88%	88%	90%	92%	92%
Annual lost time injury rates	14.5%	17.5%	13.8%	13.1%	13.1%
Annual lost time injury severity rates (hours lost)	3,119	4,710	2,963	2,815	2,815

[A] 2022 and 2023 statistics were impacted by the COVID-19 pandemic.

[B] 2022 and 2023 Actual restated due to typographical error.

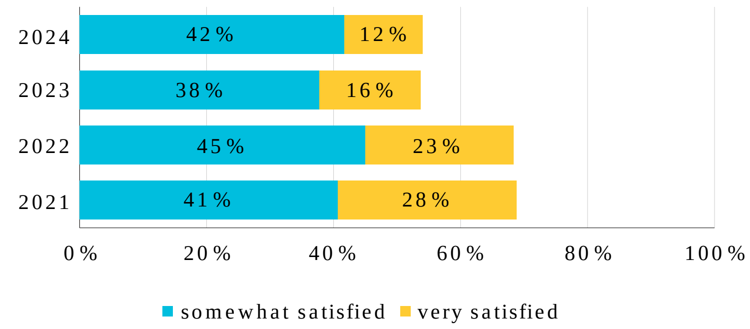
[C] Refer to benchmarking / comparison data on the following page.

Public Transit

Performance Measurements

Efficiency Measurements

Citizen Satisfaction for Users Who Use Transit Regularly

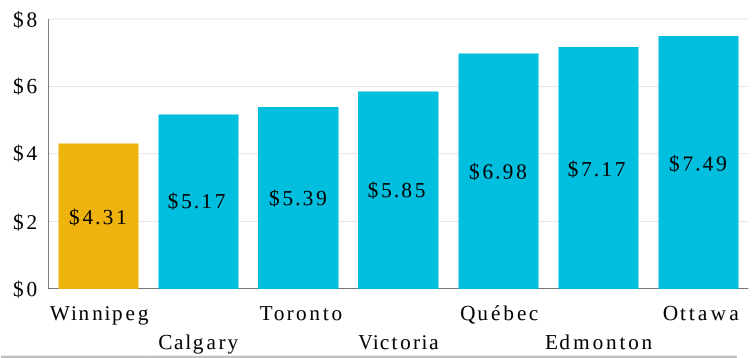


In 2024, 54% of citizens were very satisfied or somewhat satisfied with Winnipeg Transit. 2022 and 2023 restated due to typographical error.

	2020	2021	2022	2023	2024
Total Satisfied	59%	69%	68%	54%	54%

Source: City of Winnipeg Annual Citizen Survey

Conventional Transit Operating Cost per Passenger (2023)



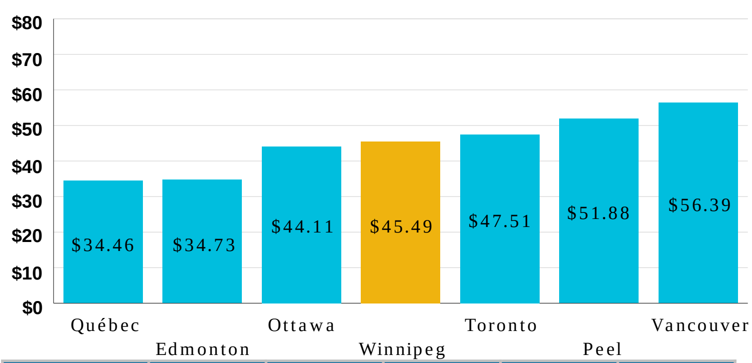
Winnipeg consistently operates one of the most cost efficient transit systems in Canada.

Consistent with other municipalities, Winnipeg's Transit operating cost per passenger increased beginning in 2020 as a result of significantly lower ridership on public transit due to the COVID-19 pandemic. As ridership levels have continued to recover the operating cost per passenger has declined.

	2019	2020	2021	2022	2023
Wpg. Trend	$3.36	$6.26	$7.60	$5.46	$4.31

Source: Canadian Urban Transit Association

Transit Plus Operating Cost per Passenger (2023)



Consistent with other municipalities, Winnipeg's Transit Plus operating cost per passenger began to increase in 2020 as a result of significantly lower ridership on public transit due to the COVID-19 pandemic. As ridership levels have continued to recover the operating cost per passenger has declined.

There were 322,497 Transit Plus passengers carried in 2023 compared to 273,617 in 2022.

	2019	2020	2021	2022	2023
Wpg. Trend	$27.81	$47.54	$47.86	$49.97	$45.49

Source: Canadian Urban Transit Association

Public Transit

Contributing Department

Transit 100 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service revenue	86.229	92.544	95.533		103.727	109.981
Provincial funding (service specific)	42.023	42.024	42.024		42.024	42.024
Revenues	**128.252**	**134.568**	**137.557**	1	**145.750**	**152.004**
Salaries and benefits	130.848	140.789	148.549		153.820	160.481
Services	19.912	24.278	26.189		27.311	28.034
Materials, parts, and supplies	46.662	51.578	50.194		51.686	53.707
Assets and purchases	0.338	0.992	1.197		1.117	1.142
Grants, transfers and other	(1.305)	5.347	5.484		5.546	5.639
Recoveries	(4.351)	(3.998)	(4.072)		(4.150)	(4.225)
Operating Expenses	**192.105**	**218.985**	**227.541**		**235.331**	**244.776**
Transfer to Capital	-	-	-		-	-
Transfer to SW Rapid Transitway Payment Reserve	15.332	15.332	15.332		15.332	15.332
Transfer to Bus Replacement Reserve	0.581	-	-		-	-
Debt and finance charges	13.029	14.722	18.637		19.508	24.750
Total Expenses	**221.046**	**249.039**	**261.510**	2	**270.170**	**284.858**
Mill Rate Support/(Contribution)	**92.794**	**114.471**	**123.953**		**124.420**	**132.854**
Full-time Equivalent Positions	**1,623**	**1,634**	**1,661**		**1,670**	**1,672**

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

Increase in fare revenue	2.799
Miscellaneous adjustments	0.190
	2.989

2 Expenses

Increase in salaries and benefits	7.760
Increase in debt and finance charges	3.915
Increase in Transit Plus contracts	1.402
Increase in bus, automotive and other parts	0.843
Increase in utilities and carbon tax	0.376
Decrease in motive fuel, lubricants and carbon tax	(2.415)
Miscellaneous adjustments	0.590
	12.471

Full-time Equivalent Positions

Increase of 27 FTEs due to added positions to meet operational requirements (11 FTEs) and the expansion of service into new neighbourhoods (16 FTEs).

Public Transit

Service Detail Sub-services (in millions of $)		2023 Actual	2024 Budget	2025 Adopted Budget	2026 Projection	2027 Projection
Conventional Transit	Revenue	122.014	129.136	132.255	140.193	146.395
	Operating expenses	205.528	231.890	242.592	250.740	265.032
	Transfer to Capital	-	-	-	-	-
		83.513	102.754	110.337	110.547	118.637
Transit Plus	Revenue	5.789	5.144	5.005	5.252	5.298
	Operating expenses	15.069	16.861	18.621	19.125	19.515
	Transfer to Capital	-	-	-	-	-
		9.280	11.717	13.616	13.873	14.217
Chartered Bus & Special Events	Revenue	0.449	0.288	0.297	0.305	0.311
	Operating expenses	0.449	0.288	0.297	0.305	0.311
	Transfer to Capital	-	-	-	-	-
		-	-	-	-	-
Mill Rate Support/(Contribution)		**92.794**	**114.471**	**123.953**	**124.420**	**132.854**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2023 Actual	2024 Forecast	2025 Adopted Budget	2026 Projection	2027 Projection
- SW Rapid Transit Corridor Res	0.252	-	-	-	-
- SW Rpd Trwy - 2 & Peb Hwy Udrp	16.513	16.875	16.857	16.477	16.424
- Transit Bus Replacemt Res	1.009	1.046	0.083	0.086	0.089
- Transit Infrastructure Reserve	-	0.263	0.273	0.283	0.294

Capital Budget	2025 Adopted Budget	2026 - 2030 Forecast	6 Year Total
(in millions of $)	75.742	240.201	315.943

City Beautification

Description

Provide Winnipeggers and visitors with flower gardens, streetscaping, cleanliness, graffiti control and public art in order to promote the aesthetic appeal of the City of Winnipeg.

Key services include litter collection, public gardens/landscaping, public art, and others - refer to the Appendix in the Supplement to the 2025 Budget for the full listing of services.

OurWinnipeg

City Building (CB) | Economic Prosperity (EP) | Environmental Resilience (ER) | Good Health and Well-Being (HW) | Social Equity (SE)

Performance Reporting

Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Maintain and enhance streetscaping on image routes and social gathering spaces through the provision of public art and floral displays					
Flower beds (raised/fixed/in-ground, not including shrubs) (m2) [A]	28,856	29,067	28,856	28,856	29,067
Number of floral containers [A]	1,623	1,631	1,623	1,623	1,631
Number of public art projects completed [B]	4	1	6	1	1
Goal 2: Beautify the city through enhanced street sweeping and other clean and green initiatives					
Average number of days per cycle to sweep all regional/Active Transportation street inventory (summer program)	5	5	5	5	5
Regional and collector boulevard inventory swept per year (%) [C]	56%	59%	65%	65%	65%
Citizen satisfaction with City's efforts in keeping the City clean and beautiful [D]	55%	59%	65%	65%	65%
Goal 3: Ensure parks, streets and pathways are free of litter by fostering community pride and stewardship in the cleanliness of our City, educating on waste reduction, and building partnerships to enhance current litter collection efforts					
Bins in the right-of-way serviced in overflowing state (%)	1.8%	2.3%	0%	0%	0%
Parks litter bins collected within the service level agreement (%)	76%	88%	80%	80%	88%
Trash bins per 100,000 people in City rights-of-way [E]	622	627	N/A	627	627
Recycle bins per 100,000 people in City rights-of-way [E]	217	220	N/A	220	220
Number of garbage and recycling bins per hectare in parks	1.2	1.2	1.2	1.2	1.2
Goal 4: Reduce graffiti occurrences through ongoing education and awareness while improving the level of service for graffiti removal through partnerships with volunteer community groups and maintaining a database for tracking graffiti incidents					
% of graffti-related service requests closed within 14 days	27.2%	49.7%	50%	50%	50%
Number of graffiti tags removed	18,132	25,474	20,873	20,873	20,873
Cost per graffiti removal incident	$179	$145	$149	$153	$154

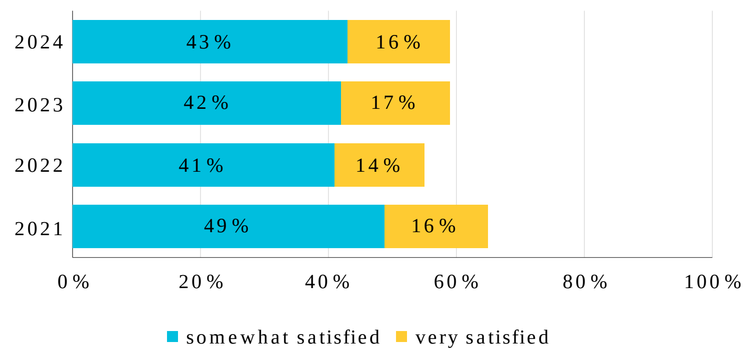
City Beautification

[A] Inventory excludes Assiniboine Park.
[B] Source: Winnipeg Arts Council. 2024 target restated.
[C] Boulevards include paved and unpaved (turf) surfaces, excluding ditches.
[D] Refer to benchmarking / comparison data on the following page.
[E] New measure; 2023 Target not available.

Performance Measurement

Effectiveness Measurement

Citizen satisfaction with City's efforts in keeping the City clean and beautiful



	2020	2021	2022	2023	2024
Total Satisfied	73%	65%	55%	59%	59%

Source: City of Winnipeg Annual Citizen Survey

A downward trend in citizen satisfaction in 2020 to 2022 may be related to the COVID-19 pandemic, as well as the cool wet weather experienced in spring 2022 & 2023, resulting in late snow melt and delayed spring clean-up efforts and 2024 results have remained consistent with 2023.

City Beautification

Contributing Departments

Public Works	97 %
Planning, Property and Development	2 %
Innovation and Technology	1 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service revenue	0.064	0.007	0.008		0.008	0.008
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.064**	**0.007**	**0.008**	1	**0.008**	**0.008**
Salaries and benefits	11.460	11.754	13.091		14.713	15.018
Services	11.453	7.845	10.732		11.027	11.142
Materials, parts, and supplies	1.778	1.573	1.544		1.670	1.656
Assets and purchases	0.053	0.045	0.045		0.045	0.045
Grants, transfers and other	2.174	2.447	2.452		2.430	2.447
Recoveries	(1.334)	(0.627)	(0.628)		(0.629)	(0.630)
Operating expenses	**25.584**	**23.036**	**27.237**		**29.256**	**29.678**
Transfer to Capital	0.012	-	-		-	-
Debt and finance charges	0.094	0.255	0.392		0.348	0.346
Total Expenses	**25.690**	**23.292**	**27.629**	2	**29.604**	**30.024**
Mill Rate Support/(Contribution)	**25.627**	**23.284**	**27.622**		**29.596**	**30.016**
Full-time Equivalent Positions	**142**	**150**	**161**		**178**	**178**

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

Miscellaneous adjustments	0.001
	0.001

2 Expenses

Increase in annual spring-cleanup budget	2.500
Additional budget support for Neighbourhood Action Team	1.000
Additional increase in salaries and benefits, including clean-up of dangerous debris in City Parks	0.542
Increase in debt and finance charges	0.137
Miscellaneous adjustments	0.158
	4.337

Full-time Equivalent Positions

Increase in 11 FTEs due to increase of 12 FTEs for Neighbourhood Action Team (17 FTEs in 2026), offset by decrease of 1 FTE due to transfer of Central Stores from Public Works to Fleet.

City Beautification

Service Detail Sub-services (in millions of $)		2023 Actual	2024 Budget	2025 Adopted Budget	2026 Projection	2027 Projection
Litter Collection	Revenue	-	-	-	-	-
	Operating expenses	4.935	4.308	4.671	4.898	4.972
	Transfer to Capital	-	-	-	-	-
		4.935	4.308	4.671	4.898	4.972
Public Gardens/Landscaping	Revenue	0.053	0.007	0.008	0.008	0.008
	Operating expenses	4.098	4.465	4.844	5.092	5.167
	Transfer to Capital	0.012	-	-	-	-
		4.057	4.458	4.836	5.084	5.159
OrnLight/Flags,Banners/PubArt	Revenue	0.010	-	-	-	-
	Operating expenses	0.877	1.119	1.292	1.274	1.295
	Transfer to Capital	-	-	-	-	-
		0.867	1.119	1.292	1.274	1.295
Graffiti Control	Revenue	-	-	-	-	-
	Operating expenses	1.480	1.590	1.607	1.621	1.641
	Transfer to Capital	-	-	-	-	-
		1.480	1.590	1.607	1.621	1.641
Regional Street Cleaning	Revenue	-	-	-	-	-
	Operating expenses	1.270	2.175	3.222	4.590	4.632
	Transfer to Capital	-	-	-	-	-
		1.270	2.175	3.222	4.590	4.632
Local Street Cleaning	Revenue	-	-	-	-	-
	Operating expenses	1.537	1.154	1.177	1.194	1.216
	Transfer to Capital	-	-	-	-	-
		1.537	1.154	1.177	1.194	1.216
Spring Clean-up	Revenue	-	-	-	-	-
	Operating expenses	11.482	8.480	10.817	10.935	11.101
	Transfer to Capital	-	-	-	-	-
		11.481	8.480	10.817	10.935	11.101
Mill Rate Support/(Contribution)		**25.627**	**23.284**	**27.622**	**29.596**	**30.016**

Additional Financial Information

Capital Budget	2025 Adopted Budget	2026-2030 Forecast	6 Year Total
(In millions of $)	0.601	1.527	2.128

Winnipeg Fleet Management Agency (SOA)

Description

Winnipeg Fleet Management Agency (WFMA) provides economical, state-of-the-art, safe and eco-friendly fleet vehicle, equipment and other asset management services to The City of Winnipeg and other public sector organizations, in support of their service delivery.

WFMA delivers the following comprehensive fleet management services to City of Winnipeg departments: Specification, inspection and procurement; insurance, licensing and registration; manufacturing and fabrication; vehicle and equipment leases, seasonal and short-term rentals; surplus fleet asset disposal; fuel; and repairs and maintenance.

OurWinnipeg

Economic Prosperity (EP) | Environmental Resilience (ER) | Leadership and Good Governance (LG)

Performance Reporting

Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Develop innovative strategies and efficiencies through the introduction of new technologies and business processes that enhance fleet services across WFMA					
Direct cost per Light Vehicle Kilometer (Municipal Equipment) [B] [C]	$0.47	$0.58	N/A	$0.60	$0.60
Number of vehicle and equipment external rental days	93,940	103,205	86,000	93,000	100,000
Operating cost per vehicle kilometre	$0.69	$0.80	$0.65	$0.70	$0.85
Goal 2: To be a leader in environmental stewardship through the management of WFMA fueling infrastructure and promote fleet emission reductions					
Number of vehicle and equipment units managed	2,160	2,153	2,180	2,180	2,160
GHG emissions for fleet vehicles and equipment (tonnes eCO2)	16,097	14,468	15,400	16,000	15,400
Number of alternate fuel vehicles and equipment [A]	80	82	75	85	85
Litres of unleaded gasoline, clear diesel, and marked diesel provided	7,521,972	6,990,249	7,200,000	7,500,000	7,500,000
Fuel efficiency by category - light vehicles in litres per 100 kilometre	18.1	19.2	19.5	19.5	19.5
Fuel efficiency by category - heavy vehicles in litres per hour	10.5	8.85	7.2	7.2	8.8
Fuel efficiency by category - specialty equipment in litres per hour	8.0	7.32	7.3	7.3	7.3
Goal 3: Optimize the operational and financial performance of WFMA repair and manufacturing facilities to support the delivery of essential services to a diverse civic customer base					
Number of service repairs, by work order lines completed	24,363	34,081	28,600	28,600	28,600
Number of service labour hours completed	40,122	39,246	41,600	41,600	41,600
% of fleet units over 10 years old [B] [C]	34%	34%	N/A	15%	15%
Goal 4: Improve customer service and satisfaction through effective fleet service delivery					
City departments' satisfaction with Fleet Management Services [B]	58%	64%	75%	75%	75%
Average time from purchase order to delivery (weeks) [C]	42.5	39.9	26.0	26.0	26.0

Winnipeg Fleet Management Agency (SOA)

[A] 2022 Actual restated.

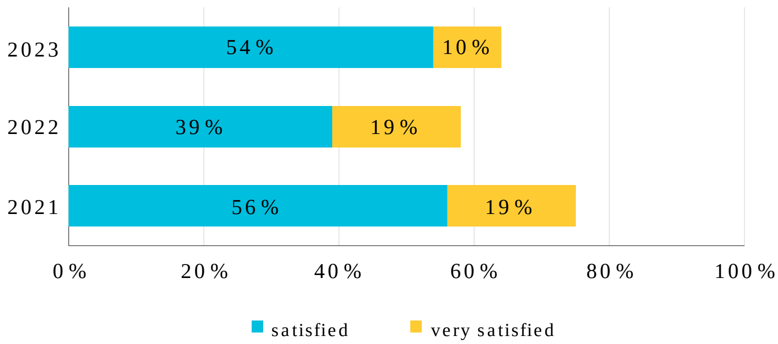
[B] Refer to benchmarking / comparison data below.

[C] New measure, target for 2023 not available.

Performance Measurements

Effectiveness Measurements

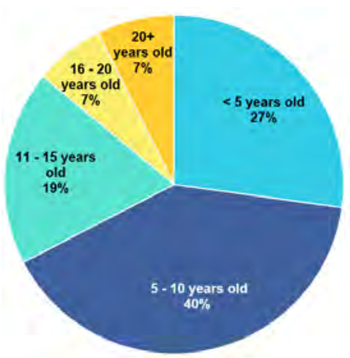
City Departments' Satisfaction with Fleet Management Services (2023)



	2019	2020	2021	2022	2023
Wpg. Trend	80%	60%	75%	58%	64%

Winnipeg Fleet Management Agency conducted a customer survey and approximately 64% of the customers were satisfied with Fleet Management services.

Age Distribution of Fleet Vehicles



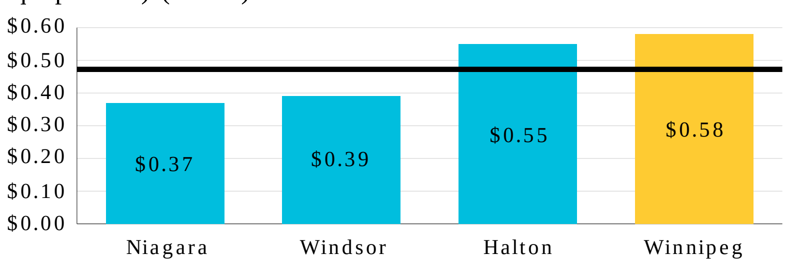
Source: City of Winnipeg

The pie chart shows the age distribution of all active vehicles and equipment in the City's fleet in 2023.

The percent of vehicles over 10 years old and the overall average age of the fleet has increased from 2020 to 2023.

Efficiency Measurement

Direct Cost per Light Vehicle Kilometer (Municipal Equipment) (2023)



	2019	2020	2021	2022	2023
Wpg. Trend	$0.39	$0.34	$0.39	$0.47	$0.58

Source: Municipal Benchmarking Network Canada (FLET327)

Winnipeg's direct cost per kilometre for Light Fleet is higher than other Municipalities in part due to an aging fleet. Direct costs are being compared to 3 cities instead of 4 as some cities have paused reporting.

Direct costs exclude Transit, Winnipeg Police Service and Winnipeg Fire Paramedic Service.

Direct cost accounts for work order costs (labour, parts, external repairs), and fuel costs. Costs exclude depreciation, license, insurance, and other indirect costs such as training.

Winnipeg Fleet Management Agency (SOA)

Contributing Department

Fleet Management 100 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service Revenue	52.286	55.426	56.093		56.491	58.520
Provincial funding (service specific)	0.134	0.147	0.137		0.137	0.137
Revenues	**52.420**	**55.574**	**56.230**	**1**	**56.628**	**58.657**
Salaries and benefits	8.988	10.663	11.360		11.698	12.001
Services	14.637	11.788	12.088		12.319	12.482
Materials, parts, and supplies	13.556	15.388	14.565		15.234	15.515
Assets and purchases	0.073	0.153	0.158		0.161	0.163
Grants, transfers and other	1.264	1.005	0.813		(0.178)	(0.168)
Recoveries	(0.290)	-	(0.002)		(0.002)	(0.002)
Operating expenses	**38.227**	**38.997**	**38.982**		**39.231**	**39.990**
Debt and finance charges	1.602	1.962	2.408		2.850	3.390
Depreciation and amortization	14.439	14.480	14.838		14.923	14.910
Dividend transfer to general revenue	0.092	-	-		-	-
Total Expenses	**54.360**	**55.440**	**56.228**	**2**	**57.004**	**58.290**
Surplus/(Deficit)	**(1.940)**	**0.134**	**0.002**		**(0.377)**	**0.366**
Full-time Equivalent Positions	**110**	**110**	**114**		**114**	**114**

Winnipeg Fleet Management Agency (WFMA) is a Special Operating Agency (SOA) with its own operating charter approved by Council. SOA budgets are subject to change based on Council approvals in the business plan report process.

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

Increase in fleet leases due to increased operating lease revenue to offset increased labour parts and maintenance costs	0.809
Increase in transfer from Public Works due to Central Stores reporting to WFMA	0.652
Increase in transfer from General Revenue fund related to Province of Manitoba Policing Initiative for Police Services vehicles	0.339
Increase in services and parts revenue	0.331
Increase in gain on sale of capital assets	0.200
Increase in transfer from Animal Services fund for replacement of vans	0.272
Decrease in fuel sales due to projected rates	(0.985)
Decrease in fleet leases (offset by increase in expenditure management)	(0.500)
Decrease in rental revenue	(0.464)
Miscellaneous adjustments	0.002
	0.656

Winnipeg Fleet Management Agency (SOA)

2 Expenses

Increase in salaries and benefits	0.697
Increase in debt and finance charges	0.446
Increase in amortization primarily due to timing of purchases	0.358
Increase in transfer to Civic Accommodations due to Central Stores reporting to WFMA	0.309
Increase in services primarily due to costs for vendor repairs, insurance and towing	0.300
Increase in supplies primarily due to automotive parts	0.213
Decrease in fuel expense due to projected rates	(1.036)
Increase in expenditure management for future fleet savings	(0.500)
Miscellaneous adjustments	0.001
	0.788

Full-time Equivalent Positions

Increase of 4 FTEs due to transfer of Central Stores from Public Works to Fleet.

Additional Financial Information

Capital Budget	2025 Adopted Budget	2026-2030 Forecast	6 Year Total
(In millions of $)	0.777	82.935	83.712

Parking and MBEA Administration Services

Description

The Winnipeg Parking Authority (WPA) provides management of City-owned on-street and off-street parking. It provides leadership to local parking service providers and provides input from a parking services perspective in support of public policy objectives. WPA also manages the screening and adjudication process for all municipal bylaw offences enforced under The Municipal By-law Enforcement Act (MBEA).

OurWinnipeg

City Building (CB) Economic Prosperity (EP) Leadership and Good Governance (LG)

Performance Reporting

Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Manage a dynamic service delivery structure for all on-street and off-street parking in order to maintain desired occupancy levels and minimize noncompliance with parking regulations					
Citizen satisfaction with the availability and convenience of on-street parking [A]	56%	59%	59%	60%	60%
Percentage of parking stalls at the Millennium Library Parkade dedicated to transient/hourly parking (not applicable during special event parking)	21%	21%	21%	21%	21%
Percentage of streets requiring enforcement that were attended during residential parking bans for snow-clearing operations [B]	83%	N/A	84%	85%	90%
Millennium Library Parkade is secured and accessible to parking patrons only	100%	95%	95%	95%	100%
Percentage of paystations that are in good/fair condition or better	60%	71%	90%	90%	90%
Percentage of monthly off-street parking permit types (parking lots and the Millennium Library Parkade) for which rates are reviewed annually based on benchmarking of nearby parkades and lots	100%	100%	100%	100%	100%
Goal 2: Ensure the efficiency, impartiality, and transparency of the screening and adjudication process under The Municipal By-law Enforcement Act					
Percentage of penalty notices that are reviewed by a Provincial adjudicator appointed under The Municipal By-law Enforcement Act	0.2%	0.1%	<0.1%	<0.1%	<1.0%
Goal 3: As an indicator of effective customer service, ensure 311 requests are responded to within established timeframes					
Percentage of parking-related enforcement requests addressed within Service Level Agreement (SLA) timelines	100%	100%	100%	100%	100%
Goal 4: Ensure all service delivery is operating on at least a full cost recovery basis to meet the Parking Authority mandate to be bottom-line driven					
Earnings (net income) before interest, dividends, and amortization (EBIDA) [C]	$1,040,000	$6,800,000	$3,500,000	$7,500,000	$7,200,000
Enforcement fine collection rate	78%	80%	80%	80%	80%

Parking and MBEA Administration Services

[A] Refer to benchmarking / comparison data below.

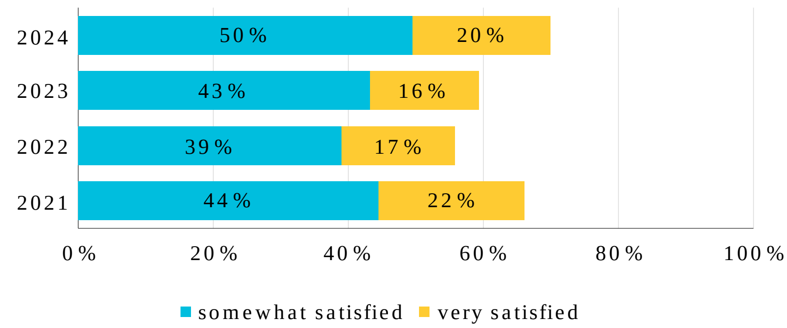
[B] There are no actual results for 2023 as there were no residential parking bans declared in 2023.

[C] The target for earning before interest, dividends, and amortization (EBIDA) is established as part of the annual budget process.

Performance Measurement

Effectiveness Measurement

Citizen Satisfaction with the Availability and Convenience of On-Street Parking



	2020	2021	2022	2023	2024
Total Satisfied	58%	66%	56%	59%	70%

Source: City of Winnipeg Annual Citizen Survey

In 2024, 70% of citizens indicated they were very satisfied or somewhat satisfied with the availability and convenience of on-street parking. This marks an increase from 59% in 2023, which can likely be attributed to the rising use of the PayByPhone mobile payment application and it's many benefits. The benefits of using the PayByPhone include the convenience of paying via the mobile app from the comfort of your car, receiving text reminders that your parking session is about to expire, along with the ability to easily extend your parking time have undoubtedly contributed to the increased satisfaction.

Parking and MBEA Administration Services

Contributing Department**
Parking Authority SOA 99 %
Innovation and Technology 1 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget *	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service Revenue	19.145	23.882	23.640		23.755	23.860
Provincial funding (service specific)	0.064	0.058	0.058		0.058	0.058
Revenues	**19.209**	**23.940**	**23.698**	**1**	**23.813**	**23.918**
Salaries and benefits	3.694	5.236	5.406		5.596	5.747
Services	6.018	7.110	7.114		7.245	7.312
Materials, parts, and supplies	0.821	1.728	1.778		1.731	1.727
Assets and purchases	0.028	0.107	0.115		0.135	0.135
Grants, transfers and other	2.748	2.662	2.710		2.727	2.737
Recoveries	(0.021)	(0.003)	(0.003)		(0.003)	(0.003)
Operating expenses	**13.288**	**16.840**	**17.120**		**17.431**	**17.656**
Debt and finance charges	-	0.028	0.046		0.192	0.285
Depreciation and Amortization	0.662	0.484	0.576		0.611	0.677
Dividend transfer to general revenue	5.108	8.603	7.973		6.079	5.651
Total Expenses	**19.058**	**25.955**	**25.715**	**2**	**24.314**	**24.269**
Surplus/(Deficit)	**0.151**	**(2.015)**	**(2.017)**		**(0.501)**	**(0.351)**
Full-time Equivalent Positions	**55**	**55**	**55**		**55**	**55**

*2024 budget restated due service restructuring.

**The contributing departments are 99.9% Parking Authority SOA and 0.1% Innovation and Technology.

Winnipeg Parking Authority is a Special Operating Agency (SOA) with its own operating charter approved by Council. SOA budgets are subject to change based on Council approvals in the business plan report process.

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

Increase in parking closure fees	0.248
Decrease in Millenium Parkade revenue due to construction	(0.498)
Miscellaneous adjustments	0.008
	(0.242)

2 Expenses

Increase in salaries and benefits	0.170
Increase in grounds maintenance	0.102
Increase in amortization	0.092
Decrease in transfer to General Revenue Fund	(0.630)
Miscellaneous adjustments	0.026
	(0.240)

Parking and MBEA Administration Services

Service Detail Sub-services (in millions of $)		2023 Actual	2024 Budget	2025 Adopted Budget	2026 Projection	2027 Projection
Parking Facilities	Revenue	3.647	4.664	4.335	4.445	4.529
	Operating expenses	4.321	7.104	7.063	6.606	6.611
		(0.673)	(2.440)	(2.728)	(2.161)	(2.082)
On Street Parking Enfrcmt	Revenue	8.084	9.499	9.481	9.464	9.464
	Operating expenses	8.676	10.783	10.753	10.334	10.368
		(0.592)	(1.285)	(1.272)	(0.870)	(0.904)
On-Street Parking	Revenue	6.625	9.005	9.109	9.131	9.152
	Operating expenses	5.391	7.303	7.128	6.591	6.503
		1.234	1.702	1.981	2.540	2.649
MBEA non-parking	Revenue	0.853	0.772	0.772	0.772	0.772
	Operating expenses	0.670	0.764	0.771	0.782	0.787
		0.183	0.008	0.002	(0.010)	(0.015)
Surplus / (Deficit)		**0.151**	**(2.015)**	**(2.017)**	**(0.501)**	**(0.351)**

Additional Financial Information

Capital Budget	2025 Adopted Budget	2026-2030 Forecast	6 Year Total
(In millions of $)	7.979	7.713	15.692

Vehicles for Hire

Description

The Winnipeg Parking Authority provides regulatory and licensing oversight of the Vehicle for Hire industry in the City of Winnipeg, including taxis, limousines, and personal transportation providers, with an emphasis on safety and accessibility.

OurWinnipeg

City Building (CB) | Economic Prosperity (EP) | Leadership and Good Governance (LG)

Performance Reporting

Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Provide regulatory oversight of the Vehicle for Hire industry to ensure safety and accessibility for all citizens					
Number of inspections per vehicle for hire per year	8.12	6.00	12.00	12.00	10.00
Number of taxi driver licences issued per 100,000 population	256	295	250	250	275
Number of taxi plate-holder licences per 100,000 population	76.63	76.63	78.00	78.00	78.00
Average percentage of vehicles for hire passing inspections per year	96%	96%	95%	95%	95%
Annual Vehicle for Hire trips (in millions) [A]	6.68	8.88	N/A	10.00	10.50
Number of complaints per year [A]	108	68	N/A	< 80	< 80
Citizen Satisfaction with the Availability and Convenience of Accessible Service (WAV metric) [A] [B]	86.20%	94.70%	N/A	95.00%	95.00%
Total number of Accessible trips per year (WAV metric) [A] [B]	2,565	13,213	N/A	18,000	18,000
Percentage of WAV trips delivered within 20 minutes [A]	83%	91%	N/A	90%	90%
By-Law Enforcement Operating Cost for VFH By-Laws per Capita (in '000s of $) [A]	307	321	N/A	337	354
Total operating costs for VFH department per Capita (in '000s of $) [A]	143	136	N/A	143	150

[A] New measure, no target available for 2023.

[B] WAV = Wheelchair Accessible Vehicle

Vehicles for Hire

Contributing Department
Parking Authority SOA   100 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget *	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service Revenue	2.505	2.686	2.761		2.761	2.761
Provincial funding (service specific)	-	-	-		-	-
Revenues	**2.505**	**2.686**	**2.761**	**1**	**2.761**	**2.761**
Salaries and benefits	0.777	0.844	0.884		0.909	0.934
Services	0.312	0.449	0.463		0.470	0.477
Materials, parts, and supplies	0.013	0.240	0.213		0.179	0.146
Assets and purchases	-	0.012	0.014		0.014	0.014
Grants, transfers and other	0.569	0.796	0.838		0.839	0.840
Recoveries	-	-	-		-	-
Operating expenses	**1.671**	**2.341**	**2.411**		**2.411**	**2.411**
Debt and finance charges	-	-	-		-	-
Depreciation and Amortization	0.003	-	-		-	-
Dividend transfer to general revenue	0.092	0.095	0.347		0.347	0.347
Total Expenses	**1.767**	**2.436**	**2.758**	**2**	**2.758**	**2.758**
Surplus/(Deficit)	**0.739**	**0.250**	**0.003**		**0.003**	**0.004**
Full-time Equivalent Positions	**9**	**9**	**9**		**9**	**9**

* Restated due to service restructuring and to include Vehicles for Hire Winnipeg WAV (Council, December 14, 2023).

In 2018 The City of Winnipeg assumed responsibility for the Vehicles for Hire (VFH) industry by enacting a new VFH By-law that streamlined and modernized VFH regulations, with an emphasis on passenger and driver safety, as well as an aim to increase accessible service and options for passengers.

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

Increase in revenue for Winnipeg WAV (Wheelchair Accessible Vehicle)	0.075
	0.075

2 Expenses

Increase in dividend transfer to General Revenue Fund	0.252
Increase in expenditures for Winnipeg WAV	0.075
Miscellaneous adjustments	(0.005)
	0.322

Vehicles for Hire

Service Detail Sub-services (in millions of $)		2023 Actual	2024 Budget*	2025 Adopted Budget	2026 Projection	2027 Projection
Vehicles for Hire	Revenue	2.099	2.061	2.061	2.061	2.061
	Operating expenses	1.361	1.811	2.058	2.058	2.058
		0.739	0.250	0.003	0.003	0.004
Winnipeg WAV	Revenue	0.406	0.625	0.700	0.700	0.700
	Operating expenses	0.406	0.625	0.700	0.700	0.700
		-	-	-	-	-
Surplus / (Deficit)		**0.739**	**0.250**	**0.003**	**0.003**	**0.004**

*2024 budget restated due to inclusion of Vehicles for Hire Winnipeg WAV (Council, December 14, 2023)

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River Trail at the Forks.
Photo Credit: Mike Peters

Water, Waste and Environment

Standing Policy Committee on Water, Waste and Environment

Service Name	Lead Department	Supporting Department(s)
Water	Water and Waste	Innovation and Technology
Wastewater	Water and Waste	Innovation and Technology
Land Drainage and Flood Control	Water and Waste	Planning, Property and Development; Public Works; Innovation and Technology
Solid Waste Collection	Water and Waste	Innovation and Technology
Solid Waste Disposal	Water and Waste	Innovation and Technology
Recycling and Waste Diversion	Water and Waste	Innovation and Technology

West End Sewage Treatment Plant
Photo Credit: City of Winnipeg

The Downtown

A strong economy

A liveable, safe, healthy, happy City

A green and growing city with sustainable renewal of infrastructure

A city that works for residents through improved customer service

Corporate Support *and Governance*

Water

Description

Provide citizens with a safe and adequate supply of potable water for residential and commercial use through water supply, storage, treatment, pumping, distribution and metering.

Key services include water supply and treatment, and water distribution.

OurWinnipeg

Environmental Resilience (*ER*) Leadership and Good Governance (*LG*)

Performance Reporting

Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: To provide a safe, reliable and sustainable supply of potable water and fire protection by operating and maintaining the drinking water system in accordance with our Public Water System Operating Licence and the City of Winnipeg Charter					
Number of hydrant inspections [A]	49,967	28,601	47,100	47,500	47,700
Number of large valves exercised [B]	96	82	150	175	185
Number of complaints - discoloured water [C]	522	506	550	500	475
Megalitres of treated water per 100,000 population [D]	8,996	8,867	9,850	9,850	9,850
Operating cost for the treatment and distribution/transmission of drinking water per megalitre of drinking water treated	$864	$847	$794	$810	$826
Total cost for the distribution/transmission of drinking water per kilometre of water distribution pipe	$14,551	$14,440	$14,275	$14,560	$14,850
Annual residential water bill	$493	$507	$508	$521	$524
Goal 2: To maintain and improve citizen satisfaction with quality of drinking water in Winnipeg					
Number of water quality tests conducted	83,778	89,320	100,000	100,000	100,000
Citizen satisfaction with quality of drinking water [D]	81%	81%	85%	85%	85%
Number of complaints - taste and odour [C]	69	93	100	100	100

[A] Decreased inspections in 2023 due to staffing vacancies and challenges with documentation process. Improved processes and dedicated staff in 2024 anticipate a return to target levels.

[B] Suspended dedicated valve exercising program in 2023 due to damaged valve turning machine. Program will resume in 2024.

[C] Reflects complaints received through the City's 311 system.

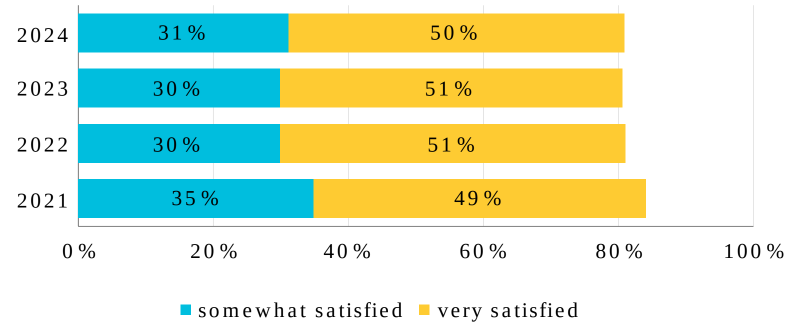
[D] Refer to benchmarking / comparison data on the following page.

Water

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Quality of Drinking Water

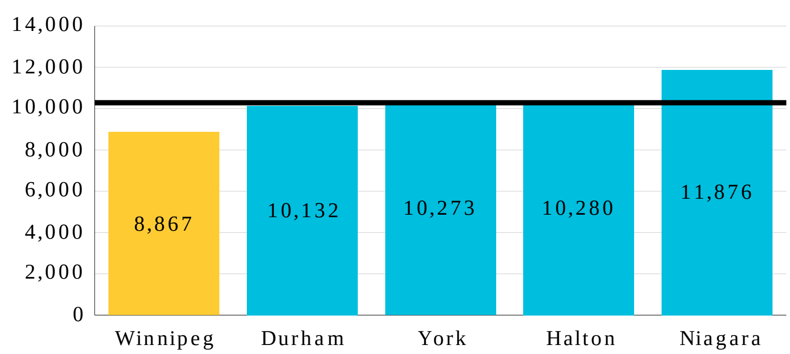


	2020	2021	2022	2023	2024
Total Satisfied	86%	84%	81%	81%	81%

Source: City of Winnipeg Annual Citizen Survey

Citizen satisfaction with Water Services continues to remain high.

Megaliters of Treated Water per 100,000 Population (2023)



	2019	2020	2021	2022	2023
Wpg. Trend	9,363	9,197	9,468	8,996	8,867

Source: Municipal Benchmarking Network Canada (WATR210)

Note: City comparatives are based on available data.

Water use per household is influenced by water conservation measures which include changes to the plumbing code (low flow toilets, shower heads etc.) low water use appliances and increased environmental awareness. Winnipeg's megaliters of treated water per 100,000 population is lower than the average (10,286).

Water

<u>Contributing Department</u>

Water and Waste 100 %

Operating Budget **(in millions of $)**	**2023 Actual**	**2024 Budget**	**2025 Adopted Budget**	**Expl.**	**2026 Projection**	**2027 Projection**
Service revenue	152.470	152.038	158.272		163.928	171.748
Provincial funding (service specific)	0.728	0.785	0.785		0.785	0.785
Revenues	**153.198**	**152.823**	**159.057**	**1**	**164.713**	**172.533**
Salaries and benefits	32.112	36.737	38.104		39.259	40.375
Services	23.354	24.056	24.832		25.684	26.089
Materials, parts, and supplies	19.419	20.543	20.792		21.141	21.717
Assets and purchases	1.276	1.472	1.908		1.471	1.491
Grants, transfers and other	22.056	21.490	7.116		7.127	7.220
Recoveries	(7.746)	(5.996)	(5.881)		(5.929)	(5.493)
Operating expenses	**90.470**	**98.303**	**86.871**		**88.753**	**91.399**
Debt and finance charges*	8.445	14.484	14.706		14.855	15.185
Transfer to Water Main Renewal Reserve	16.000	17.000	22.000		21.500	23.000
Transfer to Water Meter Renewal Reserve	6.932	7.197	7.919		8.469	9.029
Dividend transfer to general revenue	15.875	16.155	16.727		17.348	18.172
Total Expenses	**137.722**	**153.139**	**148.224**	**2**	**150.925**	**156.785**
Surplus/(Deficit)	**15.476**	**(0.316)**	**10.834**		**13.788**	**15.748**
Full-time Equivalent Positions	**401**	**398**	**395**		**396**	**396**

*** Actual does not include principal payments on debt.**

The Water utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis and to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue.

Explanation of 2025 Change from 2024

<u>(in millions of $)</u>

1 Revenues

Increase in water sales	5.199
Increase in interest revenue	0.630
Miscellaneous adjustments	0.405
	6.234

2 Expenses

Increase in transfer to Water Main Renewal Reserve	5.000
Increase in salaries and benefits	1.367
Increase in transfer to Water Meter Renewal Reserve	0.722
Increase in dividend transfer to General Revenue Fund	0.572
Increase in external rentals	0.566
Increase in cut restorations	0.504
Increase in equipment (water meters)	0.438
Decrease in transfer to Sewage Disposal System	(14.475)
Miscellaneous adjustments	0.391
	(4.915)

Water

Full-time Equivalent Positions

Net decrease of 3 FTEs due to increase of 4 FTEs for new positions added to support land development activities and the Watermain Cleaning program, offset by a decrease of 1 FTE due to internal allocations within the Water and Waste Department.

Service Detail Sub-Services (in millions of $)		2023 Actual	2024 Budget	2025 Adopted Budget	2026 Projection	2027 Projection
Water Supply & Treatment	Revenue	76.487	76.300	79.393	82.219	86.127
	Expense	71.289	78.915	75.797	77.338	80.340
		5.198	(2.614)	3.596	4.881	5.786
Water Distribution	Revenue	76.712	76.522	79.664	82.495	86.406
	Expense	66.433	74.224	72.427	73.587	76.445
		10.279	2.299	7.237	8.908	9.962
Surplus/(Deficit)		**15.476**	**(0.316)**	**10.834**	**13.788**	**15.748**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2023 Actual	2024 Forecast	2025 Adopted Budget	2026 Projection	2027 Projection
- Water Main Renewal Reserve	11.560	2.394	1.506	1.418	1.756
- Water Meter Renewal Reserve	38.338	52.718	67.247	74.645	73.913

Note: Balances in the Water Meter Renewal Reserve include contributions from the Wastewater Utility.

Capital Budget	2025 Adopted Budget	2026- 2030 Forecast	6 Year Total
(in millions of $)	130.709	269.560	400.269

Wastewater

Description

Provide property owners with the collection, transmission, disposal, treatment and monitoring of wastewater in order to ensure the environmentally appropriate handling of high volume sewage discharge.

Key services include wastewater collection and wastewater treatment.

OurWinnipeg

Environmental Resilience (*ER*) Leadership and Good Governance (*LG*)

Performance Reporting

Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: To meet or outperform Environmental Act licence requirements for sewage treatment plants, combined sewer overflows and biosolids					
Number of treatment plant tests conducted	134,021	132,148	138,000	138,000	136,000
Number of industrial waste tests conducted	24,284	12,680	30,000	30,000	30,000
Megalitres of Treated Wastewater per 100,000 Population [A]	15,515	11,162	11,150	11,640	11,681
Operating Cost of Wastewater Treatment/Disposal per Megalitre Treated	$400	$538	$600	$605	$630
Operating Cost of Wastewater Collection/Conveyance per Kilometre of Pipe	$11,764	$11,467	$12,190	$12,680	$12,805
Annual Residential Sewer Bill	$733	$751	$751	$767	$869
Goal 2: To maintain and improve citizen satisfaction with protection from sewer back-up					
Citizen satisfaction with protection from sewer back-up [A]	76%	82%	85%	85%	85%
Kilometres of sewer inspected and cleaned	125	47	150	150	150
Number of complaints - raw sewer backup [B]	1,092	701	770	770	760
Number of complaints - clean sewer backup [B]	1,299	401	425	425	420

[A] Refer to benchmarking / comparison data on the following page.

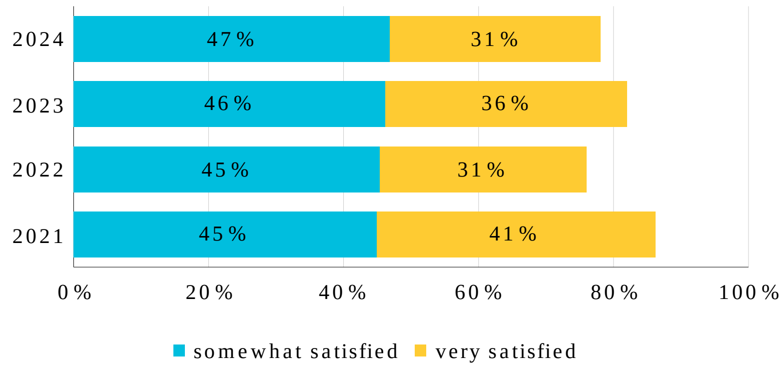
[B] Reflects total complaints received through the City's 311 system including both City and customer areas of responsibility.

Wastewater

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Protection from Sewer Back-up

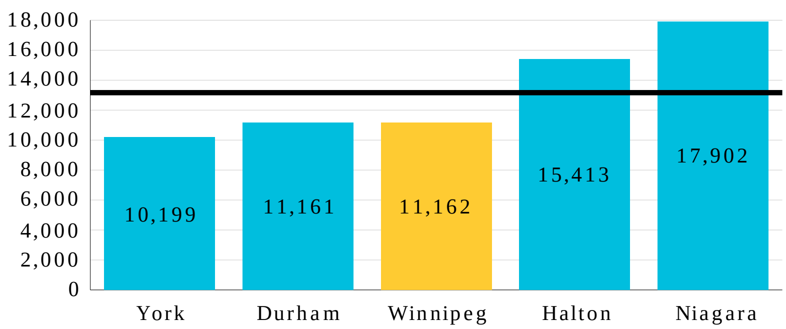


Citizens continue to be satisfied with protection from sewer back-up.

	2020	2021	2022	2023	2024
Total Satisfied	87%	86%	76%	82%	78%

Source: City of Winnipeg Annual Citizen Survey

Megalitres of Treated Wastewater per 100,000 Population (2023)



Megalitres treated is impacted by weather related change in flow.

	2019	2020	2021	2022	2023
Wpg. Trend	13,076	11,166	10,719	15,515	11,162

Source: Municipal Benchmarking Network Canada (WWTR210)

Note: City comparatives are based on available data.

Wastewater

Contributing Department
Water and Waste 100 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service revenue	220.105	241.022	247.928		266.764	286.784
Provincial funding (service specific)	0.380	0.360	0.360		0.360	0.360
Revenues	**220.485**	**241.382**	**248.288**	**1**	**267.124**	**287.144**
Salaries and benefits	36.942	41.193	43.233		44.777	46.129
Services	31.103	31.197	31.743		32.308	32.700
Materials, parts, and supplies	12.255	17.020	17.560		17.950	18.554
Assets and purchases	0.042	0.370	0.380		0.392	0.394
Grants, transfers and other	21.801	27.744	33.482		34.775	30.969
Recoveries	(1.002)	(1.205)	(1.402)		(1.414)	(1.435)
Operating expenses	**101.141**	**116.320**	**124.996**		**128.787**	**127.311**
Debt and finance charges*	4.570	9.822	14.891		20.284	25.576
Transfer to Water Meter Renewal Reserve	6.932	7.197	7.919		8.469	9.029
Transfer to Sewer System Rehabilitation Reserve	17.000	18.000	26.000		25.000	25.000
Transfer to Environmental Projects Reserve	20.604	22.278	25.977		28.903	47.828
Dividend transfer to general revenue	22.386	23.491	25.804		27.839	30.012
Total Expenses	**172.633**	**197.108**	**225.588**	**2**	**239.282**	**264.755**
Surplus/(Deficit)	**47.852**	**44.273**	**22.700**		**27.841**	**22.389**
Full-time Equivalent Positions	**419**	**423**	**431**		**431**	**431**

*** Actual does not include principal payments on debt.**

The Wastewater utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis and to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue.

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

Increase in sewer services	21.027
Decrease in transfer from Waterworks System	(14.475)
Miscellaneous adjustments	0.354
	6.906

2 Expenses

Increase in transfer to Sewer System Rehabilitation Reserve	8.000
Increase in transfer to Land Drainage	5.165
Increase in debt and finance charges	5.069
Increase in transfer to Environmental Projects Reserve	3.699
Increase in dividend transfer to General Revenue Fund	2.313
Increase in salaries and benefits	2.040
Increase in transfer to Water Meter Renewal Reserve	0.722
Increase in City of Winnipeg property taxes	0.635
Increase in utilities	0.576
Miscellaneous adjustments	0.261
	28.480

Wastewater

Full-time Equivalent Positions

Increase of 8 FTEs due to increase of 2 FTEs due to the Biosolids project and internal allocations within the Water and Waste Department.

Service Detail Sub-services (in millions of $)		2023 Actual	2024 Budget	2025 Adopted Budget	2026 Projection	2027 Projection
Wastewater Collection	Revenue	105.302	115.562	118.930	128.271	138.245
	Expense	73.793	82.851	97.448	103.800	115.980
		31.509	32.710	21.482	24.471	22.265
Wastewater Treatment	Revenue	115.184	125.820	129.358	138.853	148.899
	Expense	98.841	114.257	128.140	135.482	148.775
		16.343	11.563	1.218	3.371	0.123
Surplus/(Deficit)		**47.852**	**44.273**	**22.700**	**27.841**	**22.389**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2023 Actual	2024 Forecast	2025 Adopted Budget	2026 Projection	2027 Projection
- Climate Action Reserve	0.656	0.458	0.175	0.145	0.145
- Environmental Projects Reserve	164.383	140.649	71.530	18.734	2.398
- Sewer System Rehab Reserve	0.920	1.825	2.651	1.959	2.461

Capital Budget	2025 Adopted Budget	2026-2030 Forecast	6 Year Total
(In millions of $)	119.297	531.278	650.675

Land Drainage and Flood Control

Description

Provide property owners with storm and flood water control in order to prevent flood damage to property.

To monitor riverbank conditions, including undertaking stabilization and erosion protection along city-owned riverbank lands.

Key services include flood control, waterways management, and land drainage.

OurWinnipeg

Environmental Resilience (*ER*) Leadership and Good Governance (*LG*)

Performance Reporting

Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Investigate and implement opportunities to improve flood protection measures to minimize potential damage to property and equipment					
Meters of City owned riverbank protected annually [A]	0	850	850	0	300
Citizen satisfaction with protection from river flooding [B]	80%	89%	90%	90%	90%
Number of breaches on properties requiring diking outside primary dike [C]	0	0	N/A	N/A	N/A
Goal 2: To implement programs that progressively separate the City combined sewer districts into separate sewer districts					
Kilometres of land drainage sewer mains	1,290	1,311	1,300	1,315	1,332
Kilometres of storm relief sewer mains	177	177	177	177	177
Cubic metres of combined sewer captured [D]	0	0	60,462	35,304	39,691

[A] Meters protected annually is dependent on Council approved projects.

[B] Refer to benchmarking / comparison data on the following page.

[C] Targets have not been assigned as this is not within the Department's control.

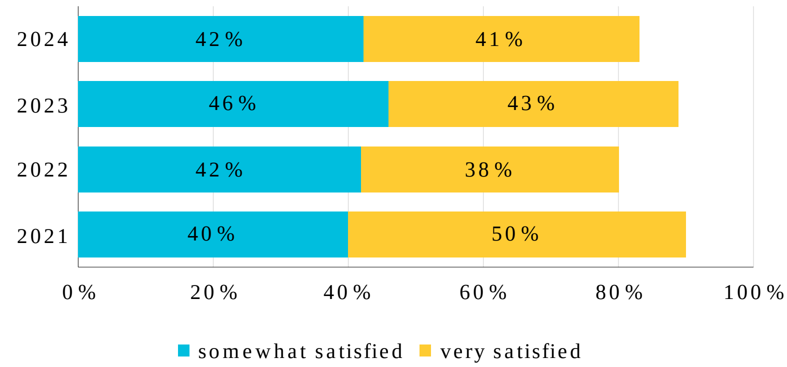
[D] Cubic metres captured annually is dependent on Combined Sewer Overflow projects completed during the year. Forecasts are influenced by factors such as budget availability, city resources and project completion status.

Land Drainage and Flood Control

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Protection from River Flooding



	2020	2021	2022	2023	2024
Total Satisfied	93%	90%	80%	89%	83%

Source: City of Winnipeg Annual Citizen Survey

Citizen satisfaction with protection from river flooding remains high.

Number of Breaches on Properties Requiring Diking Outside Primary Dike

	2019	2020	2021	2022	2023
Number of Breaches	0	0	0	0	0
Number of Properties	1	14	0	0	0

To support provincial COVID-19 restrictions and maintain appropriate physical distancing measures, for 2020 the City provided dike construction assistance to property owners identified as being at potential flood risk.

The City has been successful in its efforts to protect properties which were at risk outside of the primary dike in years when the river levels were high.

Land Drainage and Flood Control

Contributing Departments

Water and Waste	92 %
Planning, Property and Development	6 %
Public Works	2 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service Revenue	5.510	5.758	9.479		9.694	9.797
Provincial funding (service specific)	0.001	-	-		-	-
Revenues	**5.512**	**5.758**	**9.479**	**1**	**9.694**	**9.797**
Salaries and Benefits	2.525	2.576	2.731		2.793	2.845
Services	2.430	2.674	2.672		2.829	2.867
Materials, parts and supplies	0.804	0.595	0.636		0.648	0.680
Assets and purchases	-	0.004	0.004		0.004	0.004
Grants, transfers and other	0.037	0.001	3.539		3.539	3.539
Recoveries	-	-	-		-	-
Operating expenses	**5.795**	**5.849**	**9.581**		**9.812**	**9.935**
Transfer to Capital	-	-	-		-	-
Debt and finance charges*	0.040	0.422	0.480		0.461	0.451
Total Expenses	**5.835**	**6.271**	**10.061**	**2**	**10.273**	**10.386**
Mill Rate Support/(Contribution)	**0.323**	**0.513**	**0.582**		**0.579**	**0.589**
Full-time Equivalent Positions	**27**	**27**	**28**		**28**	**28**

*** Actual does not include principal payments on debt.**

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

Increase in transfer from Sewage Disposal	3.702
Miscellaneous adjustments	0.019
	3.721

2 Expenses

Increase in transfer to Urban Forestry service for tree planting operations	3.538
Increase in cut restoration costs	0.101
Increase in allocated department costs	0.096
Miscellaneous adjustments	0.055
	3.790

Full-time Equivalent Positions

Increase of 1 FTE due to internal allocations within the Water and Waste Department, offset by a decrease in Water Service.

Land Drainage and Flood Control

Service Detail Sub-services (in millions of $)		2023 Actual	2024 Budget	2025 Adopted Budget	2026 Projection	2027 Projection
Flood Control	Revenue	0.308	-	-	-	-
	Operating expenses*	2.084	1.895	1.912	1.954	2.001
	Transfer to Capital	-	-	-	-	-
		1.776	1.895	1.912	1.954	2.001
Land Drainage	Revenue	4.764	5.558	9.275	9.486	9.585
	Operating expenses*	3.383	3.941	7.700	7.856	7.909
	Transfer to Capital	-	-	-	-	-
		(1.381)	(1.616)	(1.575)	(1.631)	(1.675)
Waterways Management	Revenue	0.439	0.200	0.204	0.208	0.212
	Operating expenses*	0.368	0.435	0.449	0.463	0.475
	Transfer to Capital	-	-	-	-	-
		(0.071)	0.235	0.245	0.255	0.263
Mill Rate Support/(Contribution)		**0.323**	**0.513**	**0.582**	**0.579**	**0.589**

* The 2025 to 2027 budget contains an annual transfer to Public Works (Urban Forestry service) in the amount of $3.538 million per year resulting in a lower Tree Planting operating expense.

Additional Financial Information

Capital Budget	2025 Adopted Budget	2026-2030 Forecast	6 Year Total
(In millions of $)	12.508	28.060	40.568

Solid Waste Collection

Description

The Solid Waste Collection services include weekly collection of garbage from single-family and multi-family homes. Other miscellaneous services are offered on a fee for service basis and include collection of surplus waste, large items, and appliances as well as garbage collection from small commercial entities and the collection of dead animals from public right-of-ways.

Garbage collection services are provided by contractors and the City manages multiple contracts for this service.

OurWinnipeg

Environmental Resilience (ER) | Leadership and Good Governance (LG)

Performance Reporting

Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Improve and sustain performance of the waste collection system					
Number of service deficiencies per 10,000 collections [A]	1.90	1.20	0.50	0.50	0.50
Citizen satisfaction with garbage collection [A]	84%	87%	90%	90%	90%
Tonnes of all residential material collected per household	.87	.82	.85	.85	.85
Goal 2: To ensure efficiency of waste collection by maintaining an operating cost per tonne of less than the Municipal Benchmarking Network Canada average					
Operating cost for garbage collection per tonne [A][B]	$96.23	$115.51	$105.00	$107.00	$140.00

[A] Refer to benchmarking / comparison data on the following page.

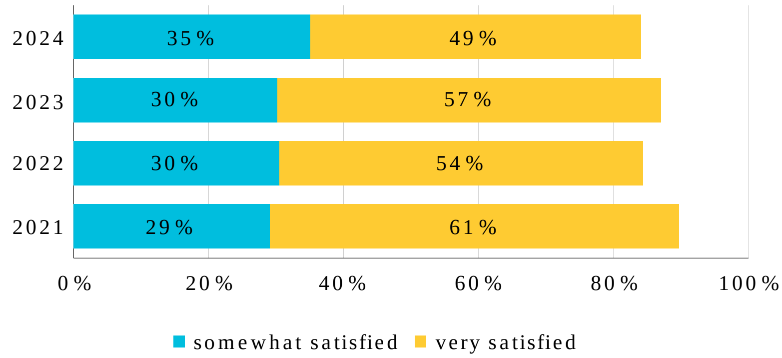
[B] 2025 target accounts for collection contract extensions.

Solid Waste Collection

Performance Measurements

Effectiveness Measurement

Citizen Satisfaction with Garbage Collection

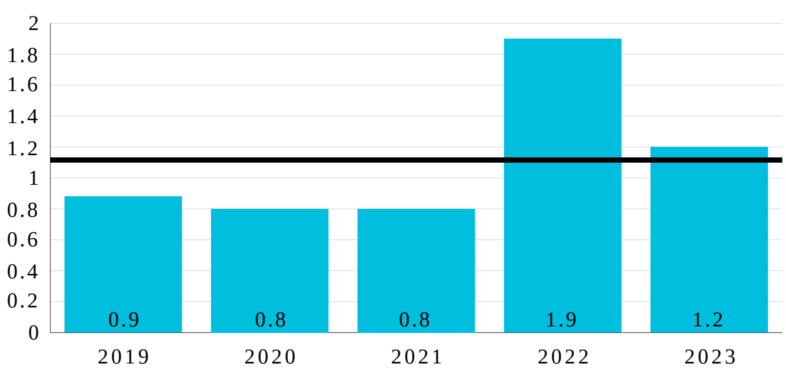


Citizen satisfaction with garbage collection services provided remains high.

	2020	2021	2022	2023	2024
Total Satisfied	94%	90%	84%	87%	84%

Source: City of Winnipeg Annual Citizen Survey

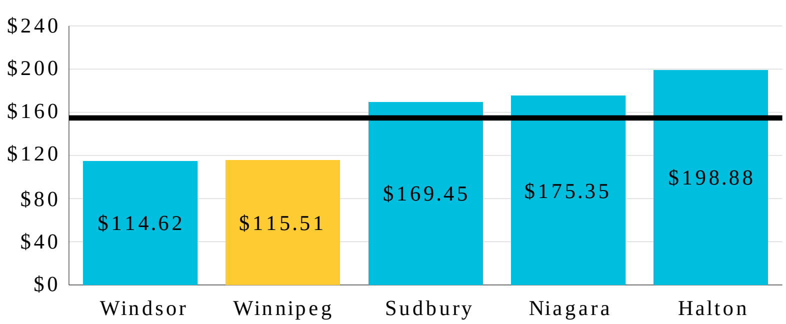
Service Deficiencies per 10,000 Collections



Garbage collection service deficiencies include missed collections and are above the divisional target of 0.5 service deficiencies per 10,000 collections. 2022 is higher due to spring weather conditions that made it difficult to collect. 2023 is higher than the average (1.1) due to an increase in aging carts.

Efficiency Measurement

Operating Cost for Garbage Collection per Tonne - All Property Classes (2023)



Winnipeg has the second lowest residential garbage collection costs per tonne of the cities being compared. Winnipeg's cost is lower than the average ($154.76).

Total costs are for garbage collection from all single and multi-family dwellings and small commercial properties. Total costs do not include cost of disposal.

	2019	2020	2021	2022	2023
Wpg. Trend	$104.52	$93.59	$100.87	$96.23	$115.51

Source: Municipal Benchmarking Network Canada (SWST311)

Note: City comparatives are based on available data.

Solid Waste Collection

Contributing Department

Water and Waste 100 %

Operating Budget (in millions of dollars)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service revenue	1.497	1.486	1.628		1.770	1.820
Provincial funding (service specific)	-	-	0.022		0.022	0.022
Revenues	**1.497**	**1.486**	**1.650**	**1**	**1.792**	**1.843**
Salaries and benefits	1.006	1.181	1.447		1.507	1.561
Services	21.991	23.775	27.048		29.098	30.053
Materials, parts, and supplies	0.032	0.204	0.235		0.239	0.265
Assets and purchases	0.907	0.465	0.896		0.963	0.996
Grants, transfers and other	0.153	0.169	0.196		0.197	0.198
Recoveries	(0.014)	(0.004)	(0.004)		(0.005)	(0.005)
Operating Expenses	**24.075**	**25.791**	**29.818**		**31.999**	**33.069**
Transfer to Capital	-	-	-		-	-
Debt and finance charges	-	-	-		-	-
Total Expenses	**24.075**	**25.791**	**29.818**	**2**	**31.999**	**33.069**
Surplus/(Deficit)	**(22.579)**	**(24.305)**	**(28.168)**		**(30.208)**	**(31.226)**
Full-time Equivalent Positions	**12**	**12**	**14**		**14**	**14**

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

Increase in bulk waste pickup	0.080
Miscellaneous adjustments	0.084
	0.164

2 Expenses

Increase in collection contracts	3.161
Increase in real property purchases	0.430
Increase in salaries and benefits	0.266
Miscellaneous adjustments	0.170
	4.027

Full-time Equivalent Positions

Increase of 2 FTEs due to internal allocations within the Water and Waste Department, offset by decreases in Solid Waste Disposal and Recycling and Waste Division.

Solid Waste Disposal

Description

Solid Waste Disposal services include the operation and maintenance of the City's active and closed landfills.

The Brady Road Resource Management Facility is the site of the only active landfill the City of Winnipeg operates and it receives all of the City's residential garbage and some commercial waste as well. A landfill gas system collects and flares landfill gas, which diverts equivalent tonnes of carbon dioxide every year. Additionally this area is responsible for the maintenance and environmental monitoring of the thirty-three closed landfill sites within the City.

OurWinnipeg

Environmental Resilience (*ER*)

Performance Reporting

Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: To ensure efficiency of waste disposal by maintaining an operating cost per tonne of less than the Municipal Benchmarking Network Canada average					
Operating cost for solid waste disposal per tonne [A]	$44.38	$47.44	$38.00	$47.50	$48.50
Goal 2: To maintain regulatory compliance with Environmental Act licence					
Number of reportable offences [B]	0	1	0	0	0
Number of tonnes disposed [C]	316,864	298,285	303,970	321,550	322,590
Tonnes of Residential Solid Waste Disposed per Household [A] [D]	0.63	0.61	N/A	0.63	0.63
Goal 3: To reduce greenhouse gas emissions and improve environmental sustainability by converting a minimum of 80,000 carbon dioxide equivalents					
Tonnes of landfill gas (CO2e) captured and flared	70,997	97,515	80,000	80,000	80,000
Goal 4: To reduce greenhouse gas emissions and improve environmental sustainability by pumping a minimum of 40,000 kilolitres of leachate					
Kilolitres of leachate hauled and treated [E]	51,402	39,629	80,000	70,000	68,000

[A] Refer to benchmarking / comparison data on the following page.

[B] In 2023, there was a fire in the compost facility. Zero reportable offences ensures that the Brady Road Resource Management Facility will continue to operate without risk to human health or the environment.

[C] 2023 actuals are lower due to disruptions of service at the Brady Road Resource Management Facility.

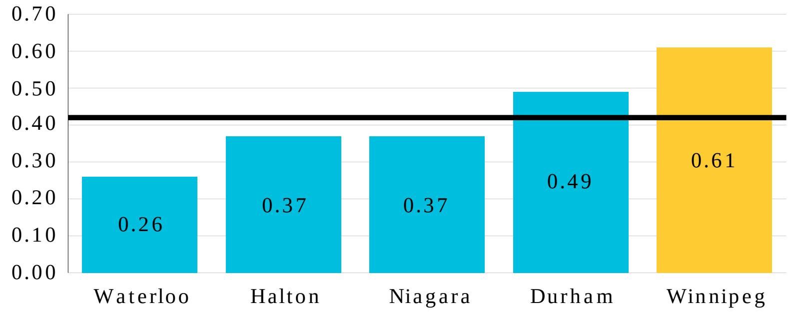
[D] Targets have not been assigned for 2023 due to reporting on a new measure.

[E] 2024 and 2025 targets are projected to decline based on improvements to landfill cover resulting in lower volumes collected and the stabilization of the new leachate collection system. In prior years, lower precipitation and system downtime resulted in less leachate collected

Solid Waste Disposal

Effectiveness Measurement

Tonnes of Residential Solid Waste Disposed per Household (2023)



	2019	2020	2021	2022	2023
Wpg. Trend	0.63	0.67	0.63	0.63	0.61

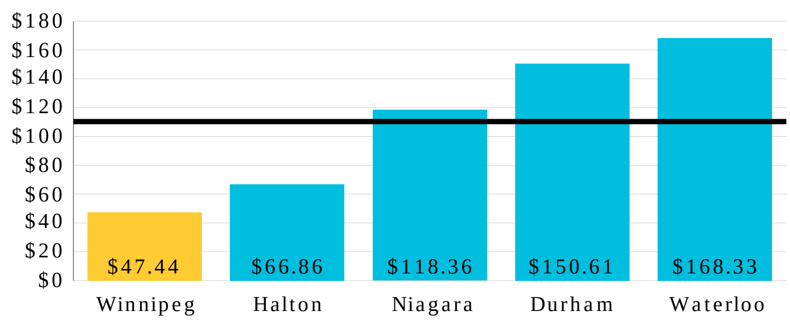
Source: Municipal Benchmarking Network Canada (SWST220)

Note: City comparatives are based on available data.

Winnipeg has the highest tonnes of residential solid waste disposed per household among the other cities profiled. Winnipeg's tonnes of residential solid waste disposed per household is higher than the average (0.42).

Efficiency Measurement

Operating Cost for Solid Waste Disposal per Tonne - All Property Classes (2023)



	2019	2020	2021	2022	2023
Wpg. Trend	$36.81	$34.28	$36.48	$44.38	$47.44

Source: Municipal Benchmarking Network Canada (SWST325)

Note: City comparatives are based on available data.

This chart shows the total cost per tonne to dispose of all residential, commercial, industrial and other municipality waste. Winnipeg has the lowest operating cost per tonne for solid waste disposal among the cities being compared. Winnipeg's cost is lower than the average ($110.32).

Solid Waste Disposal

Contributing Department
Water and Waste 100 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service revenue	15.234	17.302	17.803		18.077	18.352
Provincial funding (service specific)	0.060	0.042	0.037		0.038	0.038
Revenues	**15.294**	**17.343**	**17.840**	**1**	**18.115**	**18.390**
Salaries and benefits	3.252	3.629	3.571		3.690	3.787
Services	7.699	8.862	8.491		9.426	9.901
Materials, parts, and supplies	0.822	0.912	0.918		1.029	1.035
Assets and purchases	0.031	0.114	0.138		0.221	0.230
Grants, transfers and other	0.924	0.504	0.503		0.341	0.345
Recoveries	(0.072)	(0.042)	(0.043)		(0.043)	(0.044)
Operating expenses	**12.656**	**13.979**	**13.578**		**14.664**	**15.254**
Debt and finance charges*	0.059	0.904	1.588		2.173	2.293
Transfer to Landfill Rehabilitation Reserve	0.298	0.322	0.324		0.326	0.328
Total Expenses	**13.013**	**15.204**	**15.489**	**2**	**17.163**	**17.874**
Surplus/(Deficit)	**2.281**	**2.139**	**2.350**		**0.951**	**0.516**
Full-time Equivalent Positions	**40**	**39**	**38**		**38**	**38**

*** Actual does not include principal payments on debt.**

The Solid Waste Utility maintains a retained earnings/working capital balance to fund a portion of its capital program on a pay as you go basis, and to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue.

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

Increase in internal tipping	0.347
Increase in commercial tipping	0.157
Miscellaneous adjustments	(0.007)
	0.497

2 Expenses

Increase in debt and finance charges	0.684
Decrease in leachate treatment	(0.348)
Decrease in fleet	(0.197)
Miscellaneous adjustments	0.146
	0.285

Full-time Equivalent Positions

Decrease of 1 FTE due to internal allocations within the Water and Waste Department, offset by increase in Solid Waste Collection.

Solid Waste Disposal

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2023 Actual	2024 Forecast	2025 Adopted Budget	2026 Projection	2027 Projection
- Landfill Rehab Reserve	3.437	1.765	0.048	0.006	0.226

Capital Budget	2025 Adopted Budget	2026-2030 Forecast	6 Year Total
(In millions of $)	18.427	26.535	44.962

Recycling and Waste Diversion

Description

Recycling services provided to residents include the weekly collection for single-family and some multi-family homes and sorting of the recyclables at the material recovery facility. Bales of commodities collected are sold and shipped at market prices. Public recycling community drop-off depots are also located throughout the City.

Waste diversion services include bi-weekly seasonal yard waste collection and the operation of a nine-hectare composting pad located at the Brady Road Resource Management Facility. Additionally, there are three 4R Winnipeg Depot locations which provide residents a one-stop location for recycling materials, divertible materials and the safe disposal of hazardous waste including paints, oil and electronics.

Waste minimization services include an education program that supports backyard composting, grasscycling, giveaway weekends and other waste diversion initiatives.

OurWinnipeg

Environmental Resilience (*ER*) Leadership and Good Governance (*LG*)

Performance Reporting

Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Advance the circular economy to support waste reduction in Winnipeg					
Number of dwelling units served	320,711	326,435	326,770	328,930	335,055
Average weight of residential recycling per capita (kg) [A]	62.1	58.3	66.0	62.0	58.0
Total yard waste composted (tonnes)	33,192	27,002	31,575	31,680	32,190
Total material collected at the 4R Winnipeg Depots (tonnes)	12,786	12,067	13,350	13,900	13,900
Percentage of residential solid waste diverted from landfills [B]	29.1%	27.6%	31.0%	31.0%	31.0%
Tonnes of residential solid waste diverted per household	0.27	0.23	0.30	0.30	0.30
Goal 2: To collect and process a minimum of 52,000 tonnes of recyclable material					
Weight of residential recycling material collected (tonnes)	48,658	46,147	52,000	52,000	52,000
Goal 3: Improve and sustain performance of the waste reduction and diversion system					
Citizen satisfaction with recycling [B]	63%	82%	85%	85%	85%
Recycling service deficiencies per 10,000 collections [B]	0.80	0.90	0.50	0.50	0.50
Operating cost for Solid Waste Diversion per tonne - all property classes [C]	$400.14	$488.91	$415.00	$423.00	$562.00

[A] Downward trend due to continued impact from the evolving tonne (i.e lightweighting).

[B] Refer to benchmarking / comparison data on the next page.

[C] 2025 targets account for collection contract extensions.

Recycling and Waste Diversion

Performance Measurements

Effectiveness Measurements

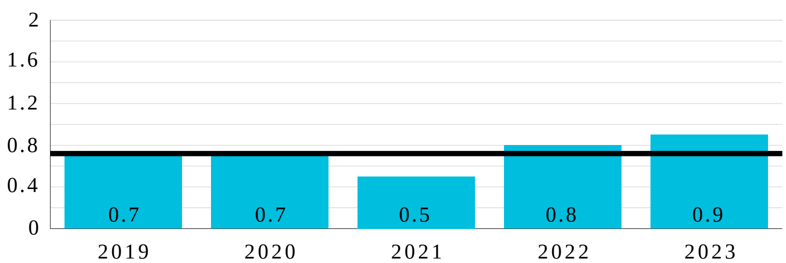
Citizen Satisfaction with Recycling

A decrease in citizen satisfaction with recycling services may be reflective of delays in collection due to significant weather events in early 2022. 2024 citizen satisfaction is closer to the targeted rate of 85%.

	2020	2021	2022	2023	2024
Total Satisfied	88%	84%	63%	82%	80%

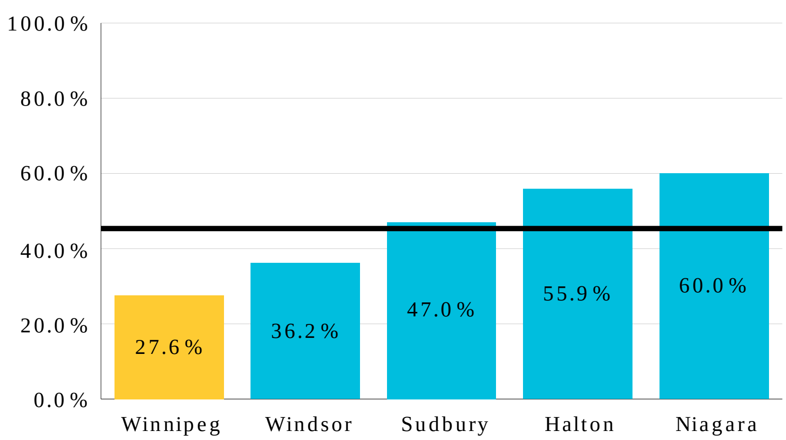
Source: City of Winnipeg Annual Citizen Survey

Recycling Service Deficiencies per 10,000 Collections



Recycling collection service deficiencies include missed collections, with a divisional target of 0.5 service deficiencies per 10,000 collection. 2022 exceeded the target due to spring weather conditions that made it difficult to collect. 2023 exceeded the target and the average over the past 5 years (.72), due to an increase in aging carts.

Percentage of Residential Solid Waste Diverted From Landfills (2023)



Winnipeg has the lowest percentage of solid waste diverted from landfills among the cities being compared. Solid waste diverted includes residential recycling material and yard waste. Winnipeg's percentage of residential solid waste diverted from landfills is less than the average (45.3%).

	2019	2020	2021	2022	2023
Wpg. Trend	31.9%	30.4%	29.4%	29.1%	27.6%

Source: Municipal Benchmarking Network Canada (SWST105)

Note: City comparatives are based on available data.

Recycling and Waste Diversion

Contributing Department

Water and Waste 100 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service revenue	31.968	31.726	39.302		43.487	46.401
Provincial funding (service specific)	4.445	4.518	4.502		4.503	4.503
Revenues	**36.414**	**36.244**	**43.804**	**1**	**47.990**	**50.905**
Salaries and benefits	5.356	6.859	7.056		7.280	7.466
Services	28.078	31.941	34.557		36.798	38.316
Materials, parts, and supplies	0.423	0.828	0.751		0.809	0.839
Assets and purchases	0.936	0.714	1.013		1.034	1.235
Grants, transfers and other	0.377	0.583	2.513		2.514	2.547
Recoveries	(0.018)	(0.034)	(0.036)		(0.037)	(0.038)
Operating expenses	**35.152**	**40.890**	**45.855**		**48.398**	**50.365**
Debt and finance charges*	0.674	0.919	0.904		0.887	0.904
Total Expenses	**35.826**	**41.809**	**46.759**	**2**	**49.284**	**51.269**
Surplus/(Deficit)	**0.588**	**(5.565)**	**(2.954)**		**(1.294)**	**(0.364)**
Full-time Equivalent Positions	**80**	**82**	**81**		**81**	**81**

*** Actual does not include principal payments on debt.**

The Solid Waste Utility maintains a retained earnings/working capital balance to fund a portion of its capital program on a pay as you go basis, and to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue.

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

Increase in waste diversion	7.013
Increase in funding from Multi Material Stewardship Manitoba	0.300
Increase in residential recycling	0.256
Miscellaneous adjustments	(0.009)
	7.560

2 Expenses

Increase in transfer to Waste Diversion Reserve	1.942
Increase in single family blue cart collection	1.886
Increase in recycling processing	0.380
Increase in real property purchases	0.349
Increase in salaries and benefits	0.197
Increase in leaf and yard waste collection	0.181
Miscellaneous adjustments	0.015
	4.950

Full-time Equivalent Positions

Decrease of 1 FTE due to internal allocations within the Water and Waste Department, offset by increase in Solid Waste Collection.

Recycling and Waste Diversion

Service Detail Sub-services (in millions of $)		2023 Actual	2024 Budget	2025 Adopted Budget	2026 Projection	2027 Projection
Recycling	Revenue	24.366	22.834	26.193	29.014	31.406
	Expense	26.344	27.913	30.906	32.622	33.892
					-	-
		(1.978)	(5.079)	(4.713)	(3.608)	(2.486)
Waste Diversion	Revenue	12.048	13.410	17.612	18.976	19.499
	Expense	9.482	13.896	15.853	16.662	17.377
					-	-
		2.566	(0.486)	1.759	2.314	2.123
Surplus/(Deficit)		**0.588**	**(5.565)**	**(2.954)**	**(1.294)**	**(0.364)**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2023 Actual	2024 Forecast	2025 Adopted Budget	2026 Projection	2027 Projection
- Waste Diversion Reserve	16.819	15.989	17.121	18.445	20.054

Capital Budget	2025 Adopted Budget	2026-2030 Forecast	6 Year Total
(In millions of $)	1.944	19.460	21.404

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Downtown Winnipeg
Photo Credit: Salvador Namiquiz

Property and Development

Standing Policy Committee on Property and Development

Service Name	Lead Department	Supporting Department(s)
City Planning	Planning, Property and Development	Innovation and Technology
Neighbourhood Revitalization	Planning, Property and Development	Innovation and Technology
Development Approvals, Building Permits and Inspections	Planning, Property and Development	Innovation and Technology; Public Works
Heritage Conservation	Planning, Property and Development	Innovation and Technology
Property Asset Management (Tax Supported)	Planning, Property and Development	Assets and Project Management; Innovation and Technology
Property Asset Management (Municipal Accommodations)	Assets and Project Management	Innovation and Technology
Cemeteries	Planning, Property and Development	Innovation and Technology
Golf Services (SOA)	Planning, Property and Development	Golf Services (SOA); Innovation and Technology

Note: SOA = Special Operating Agency

Kil-cona Park
Photo credit: Heather McDonald

The Downtown

A strong economy

A liveable, safe, healthy, happy City

A green and growing city with sustainable renewal of infrastructure

A city that works for residents through improved customer service

Corporate Support *and Governance*

City Planning

Description

Develop and maintain planning tools such as the OurWinnipeg development plan and Complete Communities Direction Strategy, which guide and leverage sustainable growth and change to achieve City goals. In doing so, city planning enables participatory planning processes with diverse stakeholders to identify and respond to community needs to improve quality of life.

Key services include the development, maintenance and implementation of planning tools such as regulations, policies, and guidelines, the review of development applications, monitoring development activity and estimating land supplies, and integrating land use and community building considerations into city-wide planning initiatives, such as climate change and transportation planning.

OurWinnipeg

City Building (CB) | Economic Prosperity (EP) | Leadership and Good Governance (LG)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Support the review, alignment, and implementation of OurWinnipeg and Complete Communities Direction Strategy through interdepartmental coordination, local area plans, zoning by-laws and other tools and guidelines					
Total Costs for Planning per Capita [A]	$7.90	$8.33	$8.71	$8.71	$8.98
Citizen Satisfaction with Community Planning [A]	64%	62%	65%	64%	65%
Number of Development Application Reports / other Planning reports [B]	527 / 37	445 / 199	542 / 25	567 / 25	450 / 150
Number of Development Applications Received per 100,000 Population [A]	107	95	108	109	95
Number of Urban Design Applications Reviewed	84	66	85	85	70
Number of Local Area Planning Initiatives Completed / Number of Amendments to Local Area Plans	1 / 4	0 / 2	1 / 3	2 / 3	2 / 2
Goal 2: Ensure the City has an adequate supply of land to accommodate projected growth to achieve targeted growth in a fiscally and environmentally sustainable manner					
Number / percent of new residential dwelling units located in the Intensification Target area [C] [D] [L]	2,194 / 53%	2,745 / 53%	N/A / 50%	N/A / 50%	N/A / 50%
New residential dwelling units located Downtown	141	334	350	350	350
Estimated years' supply of vacant planned greenfield land [E]	13.5	12.5	10	10	10
Estimated years' supply of vacant serviced greenfield land [L]	10	9	5-7	5-7	5-7
Estimated years' supply of vacant serviced greenfield land where all growth-enabling infrastructure is installed and the subdivision by-law is approved [F]	6.5	5.8	3-5	3-5	3-5
Estimated vacant shovel-ready Industrial Land Supply (acres and years) [D] [G] [L]	334 ac / 5.6 yrs	343 ac / 5 yrs	N/A	N/A	N/A
Vacant Commercial-Zoned Land Supply (acres and years) [D] [H] [L]	578 ac / 27 yrs	554 ac / 25 yrs	N/A	N/A	N/A

City Planning

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Number of New Dwelling Units within 400m of Primary Transit Network [I]	2,590	3,660	3,467	3,467	2,510
Number of New Dwelling Units within 400m of Rapid Transit Stations [I]	145	750	262	262	N/A
Goal 3: Enable and Support City Building					
Number of Land Development Applications [J]	416	335	416	416	300
Number of Development Agreements in Progress & Completed [K]	80	320	80	80	330
Number of Active Development / Servicing Agreements	235	269	232	232	300
Legal Survey Monument Infrastructure Requests (for construction work) [M]	1,882	1,622	1,800	1,800	1,800
Legal Surveys Conducted (Contract / In-house)	21 / 49	38 / 44	50 / 60	50 / 60	45 / 50
Legal Survey Monuments Restored	270	229	265	265	260

[A] Refer to benchmarking / comparison data on the following page.

[B] Other Planning reports include long-range planning, downtown and neighbourhoods, riverbank, and parks planning. Changes to the methodology in 2022 include adding Variance C reports to total number (increase), and removing duplicates where reports went to multiple committee meetings (decrease).

[C] Intensification Target area is defined in the General Growth section of Complete Communities 2.0.

[D] The Department does not currently have data to inform on the targets.

[E] Vacant planned greenfield land is land where a secondary plan enabling development has been approved by Council or where none is required. This figure includes land accounted for in the two additional greenfield residential targets noted below.

[F] Vacant serviced greenfield land is land where Council has approved funding for all growth-enabling infrastructure (i.e. infrastructure that is a prerequisite to development). This figure includes land accounted for in the additional greenfield residential target noted below.

[G] Vacant shovel-ready industrial land supply includes industrial-zoned land estimated to be serviced with local water and wastewater servicing and without an apparent constraint to development, such as a constraint related to lot configuration, access, planning policy conflict, or a lot area smaller than one acre. Estimated vacant shovel-ready industrial land supply decreased by more than the rate of land absorption because the land supply was refined by removing land from the 2022 inventory to better reflect land that is realistically available for potential development.

[H] Vacant commercial land supply includes commercial-zoned land, land whose commercial rezoning has been approved by Council but has not been finalized, and the land associated with the continued build-out of existing commercial centres.

[I] Targets are based on achieving the average of the last five years, and are not based on substantiated market analysis, professional forecasts, or Council-adopted targets.

[J] This includes statistics for all development applications processed by the Land Development Branch plus right-of-way openings and closings by Geomatics.

[K] This includes Zoning Agreements, Servicing Agreements, and Development Agreements and Amendments.

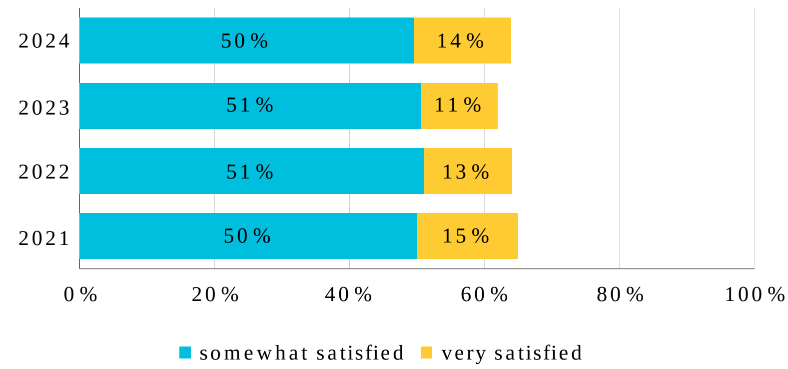
[L] 2022 restated due to newer information being available since last publication.

[M] 2022 restated due to typographical error.

City Planning
Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Community Planning



Satisfaction with the City's efforts in community planning remain consistent with most being somewhat satisfied to very satisfied.

	2020	2021	2022	2023	2024
Wpg. Trend	66%	65%	64%	62%	64%

Source: City of Winnipeg Annual Citizen Survey

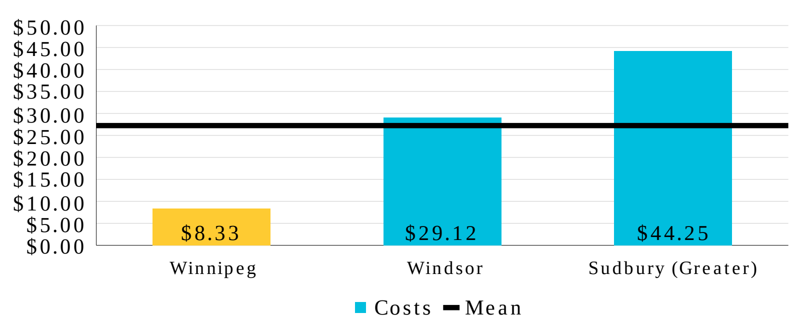
Number of Development Applications Received per 100,000 Population (2023)

	2019	2020	2021	2022	2023
Wpg. Trend	122	106	109	107	95

The number of development applications received per 100,000 population is dependent on development activity in the marketplace. In recent years, this has been influenced by construction inflation, interest rates, immigration, and inventory levels.

Efficiency Measurement

Total Costs for Planning per Capita (2023)



This measure reflects the total cost to provide planning services. The amount spent on planning-related activities and application processing can vary significantly from municipality to municipality based on the types of applications, different organizational structures and legislation, and priorities established by local Councils. Municipalities listed for comparison purposes are based on available MBNCanada data.

	2019	2020	2021	2022	2023
Wpg. Trend	$8.51	$8.51	$8.71	$7.90	$8.33

Source: Municipal Benchmarking Network Canada (PLNG250T)

City Planning

Contributing Department

Planning, Property and Development 96 %
Innovation and Technology 4 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service revenue	0.215	0.001	0.001		0.001	0.001
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.215**	**0.001**	**0.001**	**1**	**0.001**	**0.001**
Salaries and benefits	1.856	2.038	2.118		2.184	2.244
Services	0.147	0.094	0.093		0.095	0.097
Materials, parts, and supplies	0.007	0.019	0.019		0.019	0.019
Assets and purchases	0.003	0.005	0.005		0.005	0.005
Grants, transfers and other	0.060	0.121	0.112		0.105	0.105
Recoveries	(0.022)	(0.009)	(0.009)		(0.009)	(0.009)
Operating Expenses	**2.052**	**2.269**	**2.339**		**2.400**	**2.462**
Transfer to Capital	-	-	-		-	-
Debt and finance charges	0.073	0.010	0.016		0.014	0.014
Total Expenses	**2.125**	**2.279**	**2.354**	**2**	**2.414**	**2.475**
Mill Rate Support/(Contribution)	**1.910**	**2.278**	**2.354**		**2.413**	**2.475**
Full-time Equivalent Positions	**19**	**19**	**19**		**19**	**19**

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

n/a

2 Expenses

Increase in salaries and benefits	0.080
Miscellaneous adjustments	(0.005)
	0.075

City Planning

Service Detail Sub-service (in millions of $)		2023 Actual	2024 Budget	2025 Adopted Budget	2026 Projection	2027 Projection
Area Dev & Renewal Planning	Revenue	0.132	-	-	-	-
	Operating expenses	1.143	1.305	1.301	1.333	1.367
	Transfer to Capital	-	-	-	-	-
		1.011	1.305	1.300	1.333	1.367
City-wide Long Range Planning	Revenue	0.083	-	-	-	-
	Operating expenses	0.982	0.974	1.054	1.081	1.108
	Transfer to Capital	-	-	-	-	-
		0.899	0.973	1.053	1.081	1.108
Mill Rate Support/(Contribution)		**1.910**	**2.278**	**2.354**	**2.413**	**2.475**

Neighbourhood Revitalization

Description

Provide neighbourhood residents, non-profit housing providers, and developers of affordable housing with tools and support to build resilient, healthy communities and to promote and deliver community-based projects and programs that support sustainable neighbourhoods and healthy communities. Service activities include the administration of Council's neighbourhood and housing programs including but not limited to: Housing Renewal and Affordable Housing Initiatives; the provision of land to non-profit housing providers; Neighbourhood Revitalization through the Housing Rehabilitation Investment Reserve (HRIR); and the Rapid Housing Initiative.

OurWinnipeg

City Building (CB) Economic Prosperity (EP) Environmental Resilience (ER) Good Health and Well-Being (HW) Leadership and Good Governance (LG) Social Equity (SE)

Performance Reporting

Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Partner with the Manitoba Housing Renewal Corporation and property developers to expand the supply of affordable rental housing in the private housing market through density bonus provisions					
Negotiate the approval of new affordable rental units that will be rented at Provincial Affordability rates for a period of no less than 10 years	4	0	50	20	50
Goal 2: Partner with the Canada Mortgage and Housing Corporation (CMHC) to expand the supply of affordable housing in Winnipeg through municipal supports					
Approve funding applications under the Affordable Housing Now program that will create new affordable housing under federal housing programs of the National Housing Strategy	198	146	250	250	300
Goal 3: Partner with the CMHC to expand the supply of housing for vulnerable populations who are experiencing, or are at risk of homelessness					
Approve funding to support eligible projects that will deliver no less than 49 units of affordable, supportive, or transitional housing that will serve vulnerable populations at risk of homelessness [A] [B]	57	57	49	46	0
Goal 4: Through the HRIR, provide funding opportunities to community renewal corporations to support property improvements within the five Housing Improvement Zones					
Repairs through property improvement programs affect a minimum of 100 dwelling units	157	105	125	125	125
Goal 5: Through the HRIR, provide funding opportunities to help create new supply of housing or repairs to existing housing stock that provide housing to Indigenous households					
Funding will be allocated to support repairs or housing development affecting a minimum of 20 units	52	45	30	30	31

Neighbourhood Revitalization

Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 6: Achieve a sustainable and healthy housing environment that meets the needs of its population					
Citizen Satisfaction with Downtown Renewal [C]	54%	47%	60%	53%	53%
Citizen Satisfaction with City Funding for Improving Inner City Housing [C]	49%	49%	54%	50%	55%

[A] Subject to continued federal funding of the Rapid Housing Initiative Major Cities Stream.

[B] Measure represents the number of units.

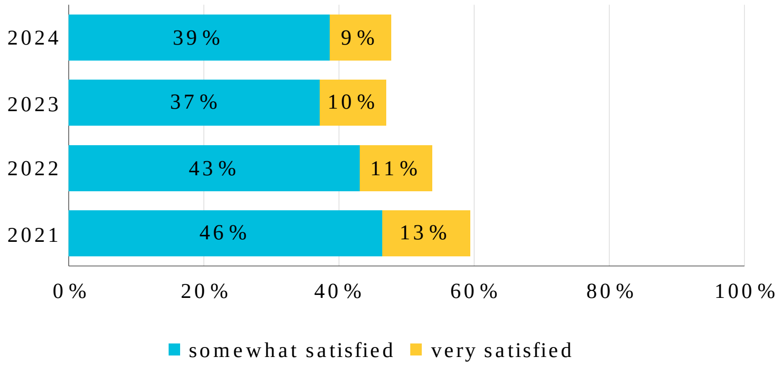
[C] Refer to comparable data on the next page.

Neighbourhood Revitalization

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Downtown Renewal

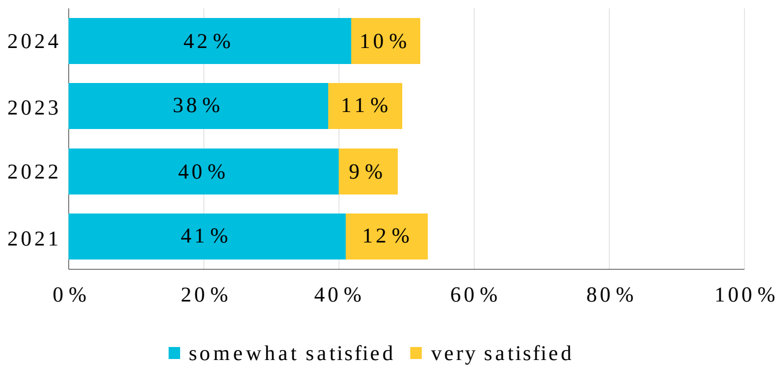


	2020	2021	2022	2023	2024
Total Satisfied	68%	59%	54%	47%	48%

Source: City of Winnipeg Annual Citizen Survey

Satisfaction with the City's efforts in downtown renewal has been trending downward over the past several years, with the largest decrease concurrent with the COVID-19 pandemic.

Citizen Satisfaction with City Funding for Improving Inner City Housing



	2020	2021	2022	2023	2024
Total Satisfied	60%	53%	49%	49%	52%

Source: City of Winnipeg Annual Citizen Survey

Citizen satisfaction with funding for housing increased slightly in 2024, compared to the previous two years.

Change in Average Assessed Value of Residential Property in Winnipeg's Inner City

	2016-2018	2018-2020	2020-2022	2022-2024
Percentage Change	4%	4%	5%	5%

The average change in assessed value remains consistent.

Neighbourhood Revitalization

Contributing Department

Planning, Property and Development 100 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service revenue	0.163	0.162	-		-	-
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.163**	**0.162**	**-**	1	**-**	**-**
Salaries and benefits	0.084	0.414	0.443		0.457	0.470
Services	0.880	0.669	0.682		0.695	0.709
Materials, parts, and supplies	-	-	-		-	-
Assets and purchases	-	-	-		-	-
Grants, transfers and other	1.166	1.169	1.167		1.004	1.004
Recoveries	(0.008)	(0.002)	(0.002)		(0.002)	(0.002)
Operating Expenses	**2.122**	**2.250**	**2.290**		**2.154**	**2.181**
Transfer to Capital	-	-	-		-	-
Debt and finance charges	0.084	-	-		-	-
Total Expenses	**2.205**	**2.250**	**2.290**	2	**2.154**	**2.181**
Mill Rate Support/(Contribution)	**2.042**	**2.088**	**2.290**		**2.154**	**2.181**
Full-time Equivalent Positions	**5**	**4**	**4**		**4**	**4**

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

Decrease in transfer from Housing Rehabilitation Investment Reserve	(0.162)
	(0.162)

2 Expenses

Miscellaneous adjustments	0.040
	0.040

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2023 Actual	2024 Forecast	2025 Adopted Budget	2026 Projection	2027 Projection
- Housing Rehab Invest Reserve	5.490	6.390	5.780	4.890	4.744
- Multi-Family Dwell Tax Inv Res	1.363	1.580	1.768	1.929	2.097

Development Approvals, Building Permits and Inspections

Description

Provides legal permissions for property development. Audits for adherence to Provincial codes and municipal by-laws for development, construction, alterations, demolition, and occupancy of buildings. This regulatory service includes: Plan Examination, Zoning Review, Inspections, and Enforcement.

OurWinnipeg

City Building (CB) Leadership and Good Governance (LG)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Supports safe, healthy, accessible, and energy efficient buildings through the administration of permitting and enforcement of by-laws and property standards					
Total New Dwelling Units Created	4,042	4,900	4,042	4,042	4,900
Total Permits Issued	34,492	34,384	34,492	34,492	34,384
Total Permit Fees ($)	30,272,422	25,474,891	31,180,595	32,116,012	26,748,636
Total Permit Values (in thousands of $)	3,454,840	2,737,380	3,454,840	3,454,840	2,737,380
Total Plan Examination Volume	11,799	11,728	11,799	11,799	11,728
Total Inspection Volume	114,554	121,514	114,554	114,554	121,514
Declared Value of Construction per Capita	$4,412	$3,356	$4,412	$4,412	$3,356
New Residential Units Created per 100,000 Population [A]	516	601	516	516	601
Operating Cost for Building Permits and Inspection Services per $1,000 of Construction Activity [A]	$5.62	$7.92	$5.62	$5.62	$7.92
Goal 2: Continue to streamline the permit application, approval, and inspections process, in support of providing timely and predictable services					
Citizen Satisfaction with Zoning Regulations and Building Permits [A]	60%	62%	70%	70%	70%
Zoning Variances Processed and Completed	590	494	590	590	450
Number of Defects per 10,000 Inspections - Combined Commercial and Housing Inspections [B]	4,624	4,624	4,624	4,624	4,624
Goal 3: Move toward cost recovery					
Move toward 100% cost recovery	100%++	100%++	100%++	100%+	100%+

[A] Refer to benchmarking / comparison data on the following page.

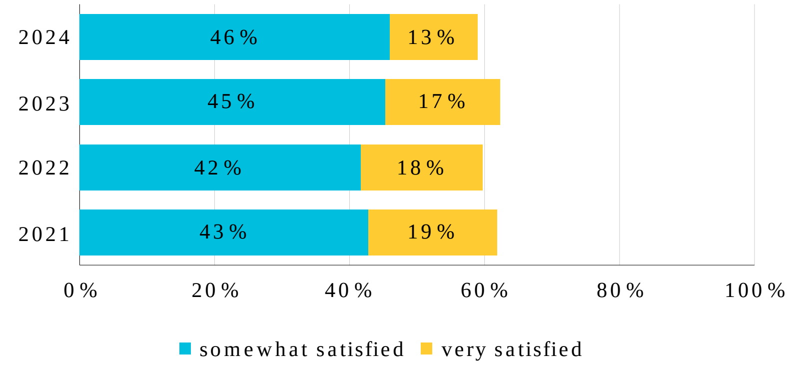
[B] Measure formerly reported as Combined Commercial and Housing Inspections.

Development Approvals, Building Permits & Inspections

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Zoning Regulations and Building Permits

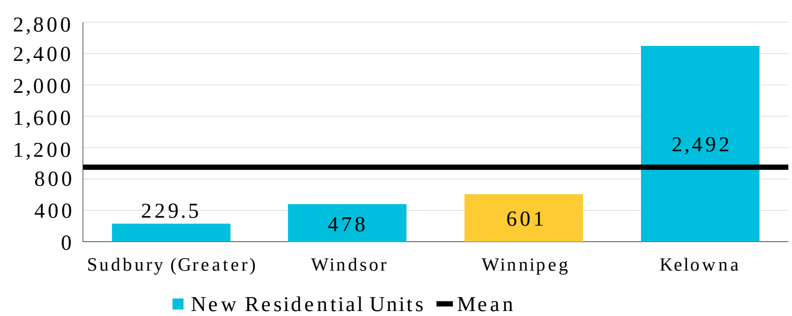


Satisfaction has remained around 60% over the past several years.

	2020	2021	2022	2023	2024
Total Satisfied	66%	62%	60%	62%	59%

Source: City of Winnipeg Annual Citizen Survey

New Residential Units Created per 100,000 Population (2023)



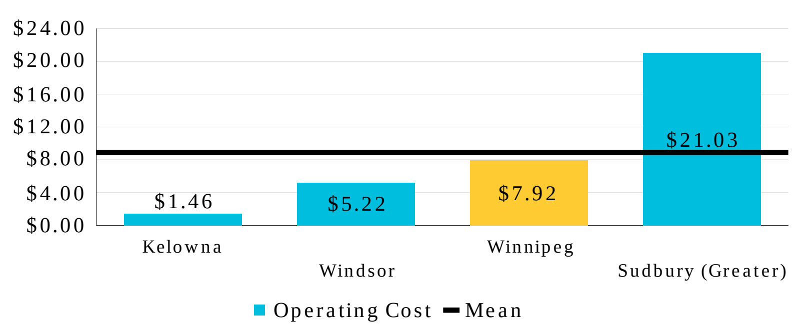
This is an economic indicator that highlights development trends in a municipality in response to local needs. Typically, there is a correlation between the number of new residential dwelling units, population growth and the overall economic growth of a municipality. In addition, this indicator is highly influenced by housing type, with high-density, multi-residential projects (e.g., apartments, condominiums) yielding a higher number of units compared to low-density development (i.e. single households). Municipalities listed for comparison purposes are based on available MBNCanada data.

	2019	2020	2021	2022	2023
Wpg. Trend	651	500	757	516	601

Source: Municipal Benchmarking Network Canada (BLDG221)

Efficiency Measurement

Operating Cost for Building Permits and Inspection Services per $1,000 of Construction Activity (2023)



This measure represents the operating costs associated with the provision of building permits and inspection services. The fluctuation in year over year results is impacted by the value of residential and ICI (Industrial, Commercial and Institutional) construction activity. Municipalities listed for comparison purposes are based on available MBNCanada data.

	2019	2020	2021	2022	2023
Wpg. Trend	$6.17	$8.34	$5.95	$5.62	$7.92

As estimated by the applicant. Source: Municipal Benchmarking Network Canada (BLDG325)

Development Approvals, Building Permits and Inspections

Contributing Departments

Planning, Property and Development	95 %
Innovation and Technology	3 %
Public Works	2 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service revenue	29.818	33.915	34.610		35.301	36.006
Provincial funding (service specific)	-	-	-		-	-
Revenues	**29.818**	**33.915**	**34.610**	**1**	**35.301**	**36.006**
Salaries and benefits	21.462	21.284	23.490		25.377	27.081
Services	1.769	1.642	1.668		1.690	1.716
Materials, parts and supplies	0.106	0.234	0.236		0.238	0.240
Assets and purchases	0.041	0.094	0.095		0.096	0.097
Grants, transfers and other	1.803	2.280	1.878		1.873	1.892
Recoveries	(0.794)	(0.759)	(0.785)		(0.810)	(0.826)
Operating Expenses	**24.388**	**24.775**	**26.582**		**28.465**	**30.200**
Transfer to Capital	-	-	-		-	-
Debt and finance charges	0.063	0.031	0.047		0.042	0.041
Total Expenses	**24.450**	**24.806**	**26.629**	**2**	**28.506**	**30.242**
Mill Rate Support/(Contribution)	**(5.368)**	**(9.109)**	**(7.981)**		**(6.795)**	**(5.764)**
Full-time Equivalent Positions	**206**	**217**	**226**		**236**	**244**

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

Increase in regulation fees due to inflation	0.695
	0.695

2 Expenses

Increase in salaries and benefits primarily due to increased FTEs to respond to Provincial permitting regulations	2.206
Increase in transfer to Municipal Accommodations	0.426
Decrease in transfer to Permit Reserve	(0.835)
Miscellaneous adjustments	0.026
	1.823

Full-time Equivalent Positions

Increase of 9 FTEs due to additional 10 FTEs in Development & Inspections and Urban Planning & Design in response to timelines pursuant to Provincial permitting regulations, offset by a decrease of 1 FTE due to refinement of service based view.

Development Approvals, Building Permits and Inspections

Service Detail Sub-services (in millions of $)		2023 Actual	2024 Budget	2025 Adopted Budget	2026 Projection	2027 Projection
Res Dev Approvals & Inspection	Revenue	9.049	10.223	10.437	10.644	10.856
	Operating expenses	12.628	12.676	13.597	14.374	15.333
	Transfer to Capital	-	-	-	-	-
		3.580	2.454	3.161	3.730	4.477
Com Dev Approvals & Inspection	Revenue	20.770	23.692	24.173	24.657	25.150
	Operating expenses	11.822	12.129	13.031	14.132	14.909
	Transfer to Capital	-	-	-	-	-
		(8.947)	(11.562)	(11.142)	(10.525)	(10.241)
Mill Rate Support/(Contribution)		**(5.368)**	**(9.109)**	**(7.981)**	**(6.795)**	**(5.764)**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2023 Actual	2024 Forecast	2025 Adopted Budget	2026 Projection	2027 Projection
- Permit Reserve	-	-	-	-	-

Capital Budget	2025 Adopted Budget	2026-2030 Forecast	6 Year Total
(In millions of $)	2.200	0.210	2.410

Heritage Conservation

Description

To promote cultural heritage and the long-term conservation of heritage resources in the City of Winnipeg.

OurWinnipeg

City Building (CB) | Economic Prosperity (EP) | Environmental Resilience (ER) | Leadership and Good Governance (LG) | Social Equity (SE)

Performance Reporting

Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Ensure the long-term conservation of heritage resources and districts that represent the many facets of our cultural identities through integrated planning, resource and district designation, and regulatory reforms					
Number of Listed Historic Resources [A]	356	358	360	364	366
Number of Designated Heritage Conservation Districts [B]	1	2	2	2	2
Goal 2: Contribute to sustainable development by supporting the conservation of heritage buildings and resources through principled design review and established design standards					
Number of Heritage Permits Issued	32	46	50	50	50
Goal 3: Incentivize heritage conservation as a means of bolstering neighbourhood vitality and as an investment in the economy					
Number of Buildings Receiving Heritage Tax-based Incentives for Capital Projects [C] [D]	9	9	10	12	12
Number of Conservation Projects Awarded under the Gail Parvin Hammerquist Fund [D]					
City-wide Capital Projects Grants Program	3	10	10	10	8
CentreVenture Program	3	2	2	1	1
Goal 4: Be a catalyst for greater public awareness, education and participation in tangible and intangible heritage conservation					
Number of Educational Projects Awarded under the Gail Parvin Hammerquist Fund City-wide Research and Interpretive Grants Program [D]	9	7	7	8	8
Total Commemorated Resources [F]	358	359	360	362	362
Citizen Satisfaction with City's Efforts in Preserving Heritage Buildings [E]	78%	76%	80%	78%	80%
Goal 5: Provide leadership in heritage conservation through the designation of City-owned resources and by improving the suitability of Heritage Buildings for occupancy by City Departments and other civic uses					
Listed and nominated buildings owned by the City:					
a) Number of Buildings	33	33	35	37	38
b) Assessed Value (in Millions)	$51.9	$45.5	$55.0	$56.0	$56.0
Average Maintenance/Operating Cost of Heritage Buildings [G]					
St. Boniface Fire Hall No. 1	$4.42	$5.31	$4.51	$4.60	$5.52
Bank of Hamilton Building (leased) [H]	$3.04	$2.74	$2.79	$2.85	$2.86
Confederation Life Building (leased) [H]	$6.14	$6.99	$7.18	$7.32	$7.26
St. Boniface City Hall	$5.68	$9.08	$5.80	$5.91	$5.91
Cornish Library	$9.09	$10.18	$8.50	$8.67	$10.59
Carnegie Library	$3.46	$2.59	$3.53	$3.60	$2.69

Heritage Conservation

[A] Listed Historic Resource: a building, structure or land that is architecturally and historically significant and is protected from alterations and demolition under the Historical Resources By-law.

[B] Heritage Conservation District: a neighbourhood that has been designated as such under the Heritage Conservation Districts (HCD) By-law and whose properties are protected from alteration and demolition in accordance with an HCD Plan.

[C] Reflects the total number of buildings actively receiving the Heritage Conservation Tax Credit, Heritage Conservation Grant Program, or the Heritage and Economic Development Incentive Program (HEDI).

[D] Refer to "City funding for Heritage Programs" for values.

[E] Refer to comparison or historical data on the following page.

[F] Commemorated Resource: a building, structure or land that is recognized for its architectural or historical significance but is not protected from alterations and demolition. Information about a Resource is available on the City's website.

[G] Operating costs per square foot.

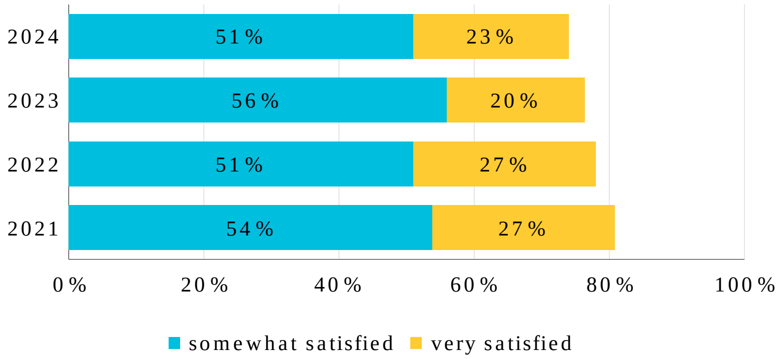
[H] Operating costs per square foot incurred by the City for leased facilities that are paid directly to the landlord are not contained herein. Users are cautioned that the information may not be appropriate for their purposes. Building maintenance costs vary between buildings, depending on the terms and conditions of lease agreements.

Heritage Conservation

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with City's Efforts in Preserving Heritage Buildings



	2020	2021	2022	2023	2024
Total Satisfied	84%	81%	78%	76%	74%

Source: City of Winnipeg Annual Citizen Survey

Satisfaction with City's efforts in preserving heritage buildings is fairly consistent with the average for the past five years (78%).

City Funding for Heritage Programs [D]

Funding Type	2021	2022	2023
Gail Parvin Hammerquist Fund Program:			
Capital Projects Grant [A]	$175,500	$83,325	$128,200
Research and Interpretive Grant [A]	$33,800	$81,746	$51,800
CentreVenture Allocation	$279,816	$205,600	$358,739
Heritage Conservation Tax Credit	$723,625	$593,704	$547,717
Heritage Conservation Grant Program [B]	$151,720	$156,747	$202,562
Heritage and Economic Development Incentive (HEDI) Program [C]	$0	$0	$0

[A] Approved projects.

[B] The Heritage Conservation Program By-law came into effect in 2018.

[C] The HEDI Program came into effect in 2022. One grant was awarded in 2023, but will not be paid out until the project is complete (~24 months).

[D] Refer to measures reported in previous page under Goal 3.

Since 1996, the City of Winnipeg has undertaken a number of incentive programs to support heritage building conservation, research and public education.

An investment in heritage can provide economic stimulus and support community development. Heritage is good for the City's economic environment and good for business. Investment in heritage conservation pays off in enhanced tax assessments, improved urban environments and opportunities for business.

Heritage Conservation

Contributing Department
Planning, Property and Development 100 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service revenue	0.082	-	-		-	-
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.082**	**-**	**-**	1	**-**	**-**
Salaries and benefits	0.264	0.250	0.265		0.274	0.282
Services	0.009	0.021	0.021		0.021	0.021
Materials, parts, and supplies	0.005	0.001	0.001		0.001	0.001
Assets and purchases	-	-	-		-	-
Grants, transfers and other	0.048	0.069	0.068		0.067	0.067
Recoveries	(0.004)	-	-		-	-
Operating Expenses	**0.321**	**0.340**	**0.355**		**0.364**	**0.372**
Transfer to Capital	-	-	-		-	-
Debt and finance charges	0.010	-	-		-	-
Total Expenses	**0.332**	**0.340**	**0.355**	2	**0.364**	**0.372**
Mill Rate Support/(Contribution)	**0.250**	**0.340**	**0.355**		**0.364**	**0.372**
Full-time Equivalent Positions	**2**	**2**	**2**		**2**	**2**

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues:
n/a

2 Expenses

Miscellaneous adjustments	0.015
	0.015

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2023 Actual	2024 Forecast	2025 Adopted Budget	2026 Projection	2027 Projection
- Heritage Investment Reserve	0.977	1.022	0.577	0.546	0.490

Capital Budget	2025 Adopted Budget	2026-2030 Forecast	6 Year Total
(In millions of $)	6.584	0.200	6.784

Property Asset Management

Description

The Property Asset Management Service facilitates the acquisition, development, operation, maintenance, security and disposition of City-owned land and buildings. The service is comprised of:
- Real Estate: administers the sale and leasing of City-owned property; negotiates property acquisition or real estate appraisals on behalf of civic departments. See Goals 1 and 2.
- Municipal Accommodations: plans, develops, operates, maintains, protects and preserves the City's physical building and related asset infrastructure to provide for current and future civic program accommodation needs; provides analysis/assessment, design, procurement, and project management for new and existing civic buildings/assets. See Goals 3, 4 and 5.

OurWinnipeg

City Building (CB) | Economic Prosperity (EP) | Environmental Resilience (ER) | Leadership and Good Governance (LG) | Social Equity (SE)

Performance Reporting

Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Market City-owned lots for affordable housing in accordance with the "Creating Affordable Housing Opportunities in Housing Improvement Zones" program					
Number of Lots Marketed per Year	15	4	20	20	5
Goal 2: Further economic prosperity and improve city building through the development and sale of employment lands					
Number of acres sold per year	6.37	13.76	12	12	12
Goal 3: Optimize facility asset infrastructure condition					
Condition of Recreation Facilities Portfolio, including aquatic and sporting facilities, community and neighbourhood centres, and libraries - Facility Condition Index (FCI) [A]	0.470	0.520	0.425	0.425	0.425
Forecasted 10-year project (construction) requirements cost of the portfolio (in millions) [B]	0.901	0.985	N/A	1.133	1.133
Goal 4: Provide effective and efficient facilities management					
Vacancy Comparison Between Municipal Accommodations and Winnipeg Overall Vacancy for Space [C] [D]	3.03% / 7.25%	3.52% / 8.15%	2.5% / N/A	2.5% / N/A	2.5% / N/A
Cost Comparison of City Buildings Owned and Leased (% difference) [D]	$14.03 / $15.53 / -10.6%	$15.05 / $16.81 / -11.7%	$14.00 / $15.50 / -10.7%	$13.7 / $15.35 / -12.0%	$15.50 / $17.50 / -12.9%
Goal 5: Ensure efficient energy practices and environmental stewardship					
Energy Consumption and Carbon Emission Reduction in Civic Facilities where Retro- and Re-Commissioning Activities (RCx) have been completed [E]					
Estimated Total Annual Utility Cost Savings ($)	102,794	104,828	104,850	106,947	109,086
Estimated Total Energy Reduction, Natural Gas and Electricity (kWh)	1,644,953	1,644,953	1,644,953	1,644,953	1,644,953

Property Asset Management

[A] Facility Condition Index (FCI) is a recognized industry standard and is typically derived by dividing the current backlog of work by the current replacement value of the asset. An FCI score of 0 indicates that a facility's assets are in excellent condition with little to no maintenance needs; a score of 1 suggests they're in very poor condition and may require immediate attention.

[B] New measure added in 2024. Target for 2023 not available.

[C] Targets are unable to be provided as this measure represents industry performance.

[D] Refer to comparison / historical data below.

[E] Retro- and Re-commissioning (RCx) are systematic processes performed in existing facilities to optimize or 'tune up' the performance of prevailing equipment of the building rather than investing in replacement of major systems. RCx significantly improves the performance of facilities delivering up to 15% in energy savings, and as much as $0.18/sq. ft. in non-energy related savings. With the implementation of SkySpark, the City has initiated a comprehensive Measurement & Verification (M&V) process to track energy savings. This will allow for precise calculations and comparisons of achieved savings. Full implementation will take approx. 3 years and will result in revised reported metrics. Estimated data is currently reported.

Performance Measurements

Effectiveness Measurements

Vacancy Comparison Between Municipal Accommodation and Winnipeg Overall Vacancy for Space

Vacancy Rate (%)	2019	2020	2021	2022	2023
Municipal Accommodation Vacancy Rate	4.0%	31.9%	2.8%	3.0%	3.5%
Winnipeg Overall Vacancy Rate	11.6%	8.5%	8.0%	7.2%	8.2%
Percent Difference	-7.6%	-54.0%	-5.2%	-4.2%	-4.6%

Source: Colliers International: Winnipeg Office & Industrial Market Reports - Fourth Quarter 2023

2020 data restated for the inclusion of non-office facilities commensurate with revised data measurement in 2021.

The municipal accommodation vacancy rate continues to be below the Winnipeg overall vacancy rate.

Cost Comparison of City Buildings Owned and Leased

	2019	2020	2021	2022	2023
Total City Leased Space Cost per sq. ft.	$13.67	$13.88	$14.78	$15.53	$16.81
Total Owned Space Cost per sq. ft.	$13.32	$12.90	$13.16	$14.03	$15.05
$/sq. ft. difference	-$0.34	-$0.98	-$1.62	-$1.49	-$1.76
Percent Difference	-2.6%	-7.6%	-12.3%	-10.6%	-11.7%

Cost comparisons are based on generally accepted cost allocation methods consistent with industry practice.

Property Asset Management - Tax Supported

Contributing Departments

Assets & Project Mgmt.	68 %
Innovation and Technology	4 %
Planning, Property and Development	28 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service Revenue	8.409	17.563	16.609		17.301	17.336
Provincial funding (service specific)	0.322	-	-		-	-
Revenues	**8.731**	**17.563**	**16.609**	**1**	**17.301**	**17.336**
Salaries and benefits	5.248	5.760	5.999		6.141	6.320
Services	0.496	0.635	0.656		0.680	0.699
Materials, parts, and supplies	0.020	0.116	0.116		0.116	0.117
Assets and purchases	0.016	0.043	0.043		0.043	0.043
Grants, transfers and other	7.945	8.586	8.773		8.921	9.087
Recoveries	(2.033)	(2.182)	(2.232)		(2.264)	(2.291)
Operating Expenses	**11.692**	**12.958**	**13.355**		**13.638**	**13.975**
Transfer to Capital	-	-	-		-	-
Debt and finance charges	0.674	-	-		-	-
Total Expenses	**12.366**	**12.958**	**13.355**	**2**	**13.638**	**13.975**
Mill Rate Support/(Contribution)	**3.634**	**(4.606)**	**(3.254)**		**(3.663)**	**(3.361)**
Full-time Equivalent Positions	**55**	**53**	**53**		**53**	**53**

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

Decrease in transfer from Municipal Accommodations	(1.031)
Miscellaneous adjustments	0.077
	(0.954)

2 Expenses

Increase in salaries and benefits	0.239
Increase in transfer to Municipal Accommodations	0.187
Miscellaneous adjustments	(0.029)
	0.397

Property Asset Management - Tax Supported

Service Detail Sub-services (in millions of $)		2023 Actual	2024 Budget	2025 Adopted Budget	2026 Projection	2027 Projection
Infrastructure Planning	Operating expenses	1.145	1.039	1.100	1.132	1.162
		1.145	1.039	1.100	1.132	1.162
Municipal Accommodations	Revenue	5.183	11.711	10.679	11.293	11.248
	Operating expenses	8.451	8.430	8.651	8.824	9.018
		3.268	(3.281)	(2.028)	(2.468)	(2.230)
Land and Property	Revenue	3.548	5.853	5.930	6.008	6.088
	Operating expenses	2.770	3.489	3.604	3.682	3.795
		(0.779)	(2.364)	(2.326)	(2.327)	(2.294)
Mill Rate Support/(Contribution)		**3.634**	**(4.606)**	**(3.254)**	**(3.663)**	**(3.361)**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2023 Actual	2024 Forecast	2025 Adopted Budget	2026 Projection	2027 Projection
- Land Operating Reserve	13.077	17.876	22.847	25.790	24.582

Property Asset Management - Municipal Accommodations

Contributing Department

Assets & Project Mgmt. 100 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service revenue	72.260	77.041	77.312		77.569	78.190
Provincial funding (service specific)	-	0.359	0.359		0.359	0.359
Revenues	**72.260**	**77.400**	**77.672**	**1**	**77.928**	**78.549**
Salaries and benefits	21.455	23.099	23.892		24.204	24.459
Services	31.518	32.179	32.700		32.823	33.178
Materials, parts, supplies	8.706	6.182	6.485		6.320	6.313
Assets and purchases	0.128	0.050	0.051		0.052	0.053
Grants, transfers and other	6.702	12.885	11.779		12.407	12.377
Recoveries	(2.248)	(2.817)	(2.874)		(2.931)	(2.990)
Operating Expenses	**66.261**	**71.578**	**72.033**		**72.875**	**73.391**
Transfer to Capital	1.089	1.155	1.155		1.155	1.155
Debt and finance charges	4.910	4.667	4.483		3.899	4.003
Total Expenses	**72.260**	**77.400**	**77.672**	**2**	**77.928**	**78.549**
Surplus/(Deficit)	**-**	**-**	**-**		**-**	**-**
Full-time Equivalent Positions	**282**	**279**	**279**		**279**	**279**

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

Increase in transfer from Community Services for facilities operation & maintenance	0.272
	0.272

2 Expenses

Increase in salaries and benefits	0.793
Increase in services	0.521
Increase in material, parts and supplies	0.303
Decrease in debt and finance charges	(0.184)
Decrease in transfer to General Revenue	(1.026)
Miscellaneous adjustments	(0.135)
	0.272

Property Asset Management - Municipal Accommodations

Service Detail Sub-services (in millions of $)		2023 Actual	2024 Budget	2025 Adopted Budget	2026 Projection	2027 Projection
Municipal Accommodations	Revenue	50.720	52.995	52.905	52.858	52.903
	Operating expenses	47.711	51.587	51.588	51.711	52.131
	Transfer to Capital	1.089	1.155	1.155	1.155	1.155
		1.919	0.253	0.162	(0.007)	(0.384)
Pool Facilties	Revenue	13.475	15.871	15.775	15.710	16.094
	Operating expenses	13.990	16.185	16.090	15.973	16.039
	Transfer to Capital	-	-	-	-	-
		(0.515)	(0.314)	(0.316)	(0.262)	0.055
Arena Facilities	Revenue	5.085	5.499	5.561	5.916	6.046
	Operating expenses	6.455	5.482	5.405	5.532	5.633
	Transfer to Capital	-	-	-	-	-
		(1.370)	0.017	0.156	0.383	0.413
Recreation Centres	Revenue	1.388	1.642	1.672	1.689	1.725
	Operating expenses	2.019	1.586	1.730	1.882	1.899
	Transfer to Capital	-	-	-	-	-
		(0.631)	0.055	(0.058)	(0.193)	(0.174)
Community Centre Facilities	Revenue	1.591	1.394	1.759	1.755	1.782
	Operating expenses	0.995	1.406	1.703	1.676	1.691
	Transfer to Capital	-	-	-	-	-
		0.597	(0.012)	0.055	0.079	0.090
Surplus/(Deficit)		**-**	**-**	**-**	**-**	**-**

Additional Financial Information

Capital Budget	2025 Adopted Budget	2026-2030 Forecast	6 Year Total
(In millions of $)	1.905	7.550	9.455

Cemeteries

Description

The City of Winnipeg is responsible for the operation and maintenance of Brookside, St. Vital and Transcona cemeteries. Starting with the first interment at Brookside Cemetery in 1878, these cemeteries serve as the final resting place for more than 110,000 people. The Branch is responsible for facilitating the sale of cemetery lots/plots, niches and other products and services; completing interments and disinterments; maintaining and preserving cemetery records; conducting burial searches; and ensuring perpetual maintenance of cemetery grounds.

OurWinnipeg

City Building (CB) | Economic Prosperity (EP) | Environmental Resilience (ER) | Good Health and Well-Being (HW) | Leadership and Good Governance (LG) | Social Equity (SE)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Continue to enhance the image and reputation of municipal cemeteries through high-quality grounds maintenance, increased public awareness, and evolving operations to meet diverse community needs					
Number of Field of Honour Sites re-landscaped [A]	520	1361	450	150	40
Number of Interment Sites re-leveled and re-seeded [B]	1,186	2,408	1,300	1,950	1,850
Goal 2: Ensure long-term sustainability of municipal cemeteries, through the continued development of sound work practices, prudent management of land supply, timely provision of new interment rights and the implementation of new programs and services					
Lineal Feet of New Poured in Place Monument Beam Foundation Installed in Public Sections [C]	464	80	240	108	160
Number of Individual Foundations Installed	35	80	50	45	50
Lineal Feet of New Field of Honour foundation installed [D]	3,108	88	0	176	44
Number of Trees Planted [E]	0	85	100	100	100
Number of Interments	945	898	820	830	840
Perpetual Maintenance Reserve Fund [F] [G]					
Niche	15%	15%	15%	15%	15%
Scattering	10%	10%	10%	10%	10%
Cremation Lot	25%	25%	25%	25%	25%
Full Size Interment Lot	25%	25%	25%	25%	25%
Goal 3: Maintain the heritage of cemeteries and continue to promote their significance in the community					
Number of Events and Educational Tours	8	9	12	12	12

[A] Values are expected to significantly decrease as a significant refurbishment project within the Field of Honour at Brookside Cemetery, which was delivered as a partnership between the City of Winnipeg and Veteran's Affairs Canada, concluded in 2023.

[B] Disaster Financial Assistance funding from the Province of Manitoba was secured in order to re-level and re-seed interment sites that were impacted by a flood event in 2022. This has resulted in an increase in the number of interment sites re-leveled and re-seeded in 2023 and continuing into 2024 and potentially 2025.

[C] Variance due to poured in place foundations for the public being installed in accordance with demand and operational needs.

[D] Larger values for 2022 are as a result of a significant refurbishment project within the Field of Honour at Brookside Cemetery, which was delivered as a partnership between the City of Winnipeg and Veteran Affairs Canada.

[E] Due to unforeseen circumstances, no trees were planted in 2022 as the Cemeteries Branch operated without a gardener for the season.

[F] Refer to benchmarking / comparison data below.

[G] Any changes to the rates would require an amendment to the Cemeteries By-law.

Performance Measurement

Effectiveness Measurement

Comparison of Perpetual Maintenance Reserve Funds of Municipally Owned and Operated Cemeteries (2023)

City	Niche	Scattering	Cremation Lot	Full Size Interment Lot
Brandon	20%	20%	20%	20%
Calgary	40%	0%	40%	40%
Edmonton	25%	0%	25%	25%
Winnipeg	15%	10%	25%	25%

Note: There is no legislated requirement in Manitoba for a municipality, religious denomination or religious auxiliary owned and operated cemetery to have a perpetual maintenance fund. Each cemetery may create a perpetual maintenance fund by setting aside in a reserve fund a defined percentage of the purchase price of each type of cemetery property or service. Interest earned on investment of the perpetual maintenance fund contributes towards (i) the cost of maintenance and improvement of the cemetery grounds in perpetuity and (ii) reinvestment into the fund to ensure its continued growth. Perpetual care includes general maintenance, improvement and/or embellishment of cemetery properties, grounds, buildings and infrastructure.

Winnipeg's municipally owned and operated cemeteries' perpetual maintenance reserve funds ensure that general maintenance and improvements will continue in the future after the cemetery is closed and no further property is available for sale.

Cemeteries

Contributing Department

Planning, Property and Development 99 %
Innovation and Technology 1 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service revenue	2.318	2.363	2.717		2.503	2.553
Provincial funding (service specific)	-	-	-		-	-
Revenues	**2.318**	**2.363**	**2.717**	**1**	**2.503**	**2.553**
Salaries and benefits	1.868	2.075	2.139		2.186	2.263
Services	0.420	0.522	0.838		0.621	0.651
Materials, parts and supplies	0.185	0.180	0.186		0.185	0.187
Assets and purchases	0.006	0.004	0.004		0.004	0.005
Grants, transfers and other	0.283	0.241	0.274		0.276	0.281
Recoveries	(0.026)	(0.010)	(0.010)		(0.010)	(0.010)
Operating Expenses	**2.735**	**3.012**	**3.430**		**3.262**	**3.377**
Transfer to Capital	-	-	-		-	-
Debt and finance charges	0.042	0.061	0.094		0.084	0.083
Total Expenses	**2.777**	**3.073**	**3.525**	**2**	**3.346**	**3.460**
Mill Rate Support/(Contribution)	**0.458**	**0.710**	**0.807**		**0.842**	**0.907**
Full-time Equivalent Positions	**27**	**28**	**28**		**28**	**28**

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

Increase in transfer from City Cemetery Reserve	0.264
Revenue increase mainly due to inflation	0.090
	0.354

2 Expenses

Increase primarily due to real property contracts and fleet leases	0.316
Miscellaneous adjustments	0.136
	0.452

Cemeteries

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2023 Actual	2024 Forecast	2025 Adopted Budget	2026 Projection	2027 Projection
City Cemetery Reserve	22.002	22.645	22.810	23.245	23.689

Capital Budget	2025 Adopted Budget	2026-2030 Forecast	6 Year Total
(In millions of $)	0.579	2.228	2.807

Golf Services (SOA)

Description

The City of Winnipeg has operated municipal golf courses since 1921. Winnipeg Golf Services was established in 2002 to administer the City's 12 golf course assets. The Agency is responsible for operating and maintaining golf courses, managing contracts and leases for City lands used by privately operated golf courses, managing a contracted cross-country ski operation, and managing the lease for Thermea Spa.

OurWinnipeg

Environmental Resilience (*ER*) Good Health and Well-Being (*HW*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Improve the overall image of municipal courses by enhancing the golf experience on and off the golf course					
Kildonan Park Golf Course (39.49 hectares, 18-hole course)					
Days Open (Golf Season)	171	179	187	187	180
Total Rounds Played	28,610	36,844	34,500	34,500	34,500
Windsor Park Golf Course (46.13 hectares, 18-hole course)					
Days Open (Golf Season)	168	179	187	187	180
Total Rounds Played	25,417	34,043	31,500	31,500	31,500
Crescent Drive Golf Course (15.39 hectares, 9-hole course)					
Days Open (Golf Season)	171	179	187	187	180
Total Rounds Played	18,252	22,422	23,500	23,500	23,500
Harbour View Golf Course (12.8 hectares, 9-hole course)					
Days Open (Golf Season)	171	179	187	187	180
Total Rounds Played	10,438	13,666	13,500	13,500	14,000
Goal 2: Minimize the impact on the environment through thoughtful equipment procurement, electrification of fleet of golf carts, and maintenance strategies					
Annual conversion rate for electrification of fleet of equipment	20%	40%	40%	50%	60%
Annual conversion rate for electrification of golf carts [A]	25%	100%	100%	100%	100%

There are four different types of arrangements under which the golf courses are managed:

- City Operated and Maintained: Kildonan Park, Windsor Park, Crescent Drive
- Leased Properties: Rossmere, St. Boniface, Transcona, Wildwood Club, Assiniboine, Canoe Club, Tuxedo
- Managed Contract: John Blumberg
- City Maintained/Contractor Operated: Harbour View Golf Course and Recreation Complex

[A] 2022 Actual has been re-stated due to an error.

Golf Services (SOA)

Contributing Department

Golf Services SOA 100 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service Revenue	4.268	3.850	4.601		4.729	4.871
Provincial funding (service specific)	0.020	0.023	0.020		0.021	0.021
Revenues	**4.287**	**3.873**	**4.621**	1	**4.750**	**4.892**
Salaries and benefits	1.391	1.744	1.792		1.850	1.897
Services	0.737	0.750	0.770		0.775	0.828
Materials, parts and supplies	0.272	0.281	0.290		0.295	0.301
Assets and purchases	-	-	-		-	-
Grants, transfers and other	0.127	0.136	0.132		0.135	0.137
Recoveries	-	-	-		-	-
Operating expenses	**2.527**	**2.912**	**2.984**		**3.055**	**3.164**
Transfer to Capital	-	-	-		-	-
Debt and finance charges	0.024	-	0.005		0.007	0.009
Depreciation and amortization	0.261	0.256	0.255		0.202	0.151
Total Expenses	**2.812**	**3.168**	**3.244**	2	**3.264**	**3.324**
Surplus/(Deficit)	**1.475**	**0.705**	**1.378**		**1.486**	**1.568**
Full-time Equivalent Positions	**24**	**24**	**24**		**24**	**24**

Winnipeg Golf Services is a Special Operating Agency (SOA) with its own operating charter approved by Council. SOA budgets are subject to change based on Council approvals in the business plan report process.

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

Increase in green fees	0.492
Increase in equipment rental revenue	0.244
Miscellaneous adjustments	0.012
	0.748

2 Expenses

Increase in salaries and benefits	0.048
Increase in services	0.020
Miscellaneous adjustments	0.008
	0.076

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Transcona Aquatic Park
Photo Credit: City of Winnipeg

Community Services

Standing Policy Committee on Community Services

Service Name	Lead Department	Supporting Department(s)
Fire and Rescue Response	Fire Paramedic Service	Innovation and Technology
Community Risk Reduction	Fire Paramedic Service	Innovation and Technology
Medical Response	Fire Paramedic Service	Innovation and Technology
Emergency Management	Fire Paramedic Service	Innovation and Technology
Recreation	Community Services	Innovation and Technology
Parks and Natural Areas	Public Works	Planning, Property and Development; Innovation and Technology
Urban Forestry	Public Works	Innovation and Technology
Community Licensing and Bylaw Enforcement	Community Services	Innovation and Technology
Libraries	Community Services	Innovation and Technology
Arts, Entertainment and Culture	City Clerks	Museums; Chief Administrative Office; Innovation and Technology
Insect Control	Public Works	Innovation and Technology
Animal Services (SOA)	Community Services	Animal Services (SOA); Innovation and Technology

Note: SOA = Special Operating Agency

St Vital Park Yard Building
Photo Credit: City of Winnipeg

The Downtown

A strong economy

A liveable, safe, healthy, happy City

A green and growing city with sustainable renewal of infrastructure

A city that works for residents through improved customer service

Corporate Support *and Governance*

Fire & Rescue Response

Description

Provide quick, proficient, emergency and non-emergency fire suppression and rescue assistance to victims of fire, accidents, and other disasters or emergencies in order to prevent or minimize loss of life or property. This includes fire suppression, notification and evacuation of citizens, rescue services, including motor vehicle extrication, high angle, trench, water, and ice rescue, investigation and mitigation of carbon monoxide or other gas leaks, and other hazardous materials incidents.

Additional contributions include standby fire and rescue service at public events, support to public education programs, supplement fire inspection and by-law enforcement program, fire investigation services potentially leading to offender identification, arrest and/or counselling in regard to incidents of deliberately set fires and response to medical emergencies.

Key services include fire investigation, fire paramedic response, fire suppression & life rescue, and specialty rescue.

OurWinnipeg

City Building (*CB*) Good Health and Well-Being (*HW*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Improve capacity to effectively respond to emergencies and disasters in a manner that is financially sustainable for the citizens of Winnipeg					
Total Fires	2,405	3,389	2,233	2,315	2,325
Alarm - No Fire	8,756	9,034	9,201	9,225	11,725
Gas/Odor/Hazardous Materials Emergencies	987	1,078	1,236	1,185	1,185
Miscellaneous Emergencies	6,534	7,938	6,776	6,650	4,500
Rescue Emergencies	222	242	210	215	220
Citizen Satisfaction with Fire Service Response to Fire Incidents [A]	88%	88%	95%	95%	95%
Actual 90th Percentile Fire Station Notification Response Time (Minutes) [B]	8.93	8.78			
Number of Residential Fire Related Fatalities Averaged Over 5 Years per 1,000 Persons	0.006	0.006	0.006	0.006	0.006
Fire Staffing Costs per Capita	$167.53	$162.52	$170.97	$171.25	$172.50
Fire Suppression Staff per 1,000 Population [B]	1.189	1.148			
Number of Unique Incidents Responded to by Fire Services [B]	113.074	97,630			
Goal 2: Invest in technology, equipment, and staff training to maximize safety for all emergency responders as well as the public					
Emergency Medical Incidents - Fire Only Dispatched	24,117	27,627	21,870	16,870	21,600
Emergency Medical Incidents - Ambulance & Fire Dispatched	47,698	49,784	50,742	45,742	52,273
Fire Assisted Scheduled Inter-Facility Transfers [B]	3	19			

Fire & Rescue Response

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 3: Align technology, equipment and staff to provide services that are environmentally sustainable					
Fire Investigations	501	513	500	500	475

[A] Refer to comparison data on the following page.

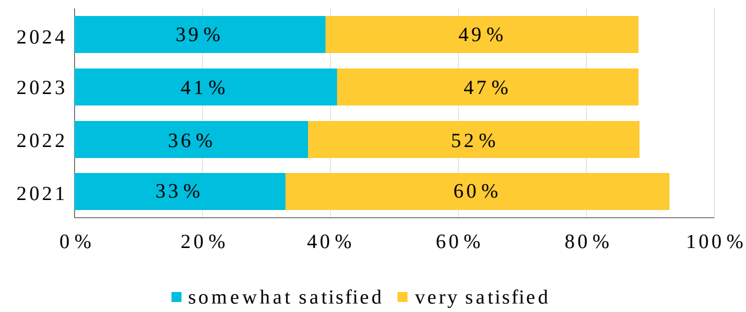
[B] Winnipeg Fire Paramedic Service (WFPS) is not providing Target Values for this Measure at this time.

Fire and Rescue Response

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Fire Service Response to Fire Incidents



	2020	2021	2022	2023	2024
Total Satisfied	97%	93%	88%	88%	88%

Source: City of Winnipeg Annual Citizen Survey

Citizen satisfaction with fire and rescue response to incidents remains high. Customer service remains a core focus for new employee orientations as well as part of continuing education programs for existing employees. New strategies are being implemented in fire ground operations to continually improve life safety, property conservation, and incident stabilization. The unprecedented COVID-19 pandemic, through 2020 and 2021, and record setting heat and air quality events in 2021 resulted in dynamic impacts on City services, employees and residents.

Fire and Rescue Response

Contributing Department

Fire Paramedic Service 99 %
Innovation and Technology 1 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service revenue	3.053	3.567	3.605		3.374	3.372
Provincial funding (service specific)	4.522	4.522	7.888		7.888	7.888
Revenues	**7.575**	**8.089**	**11.492**	**1**	**11.261**	**11.259**
Salaries and benefits	137.798	136.992	150.717		156.057	161.147
Services	7.269	7.652	7.571		8.014	8.860
Materials, parts, and supplies	5.590	5.024	6.403		6.471	6.487
Assets and purchases	0.606	0.574	0.658		0.591	0.663
Grants, transfers and other	1.299	(1.616)	1.804		1.810	1.817
Recoveries	(0.395)	(0.900)	(0.942)		(0.965)	(0.989)
Operating expenses	**152.167**	**147.727**	**166.212**		**171.977**	**177.985**
Transfer to Capital	-	0.500	0.500		0.500	0.500
Debt and finance charges	3.734	4.045	4.819		4.128	4.397
Total Expenses	**155.900**	**152.272**	**171.531**	**2**	**176.605**	**182.882**
Mill Rate Support/(Contribution)	**148.326**	**144.183**	**160.039**		**165.344**	**171.623**
Full-time Equivalent Positions	**934**	**933**	**957**		**957**	**957**

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

Increase primarily due to Provincial funding	3.403
	3.403

2 Expenses

Increase in salaries and benefits	13.725
Decrease in expenditure management	3.000
Increase in uniforms cost	0.985
Increase in debt and finance charges	0.774
Increase in emergency supplies (firefighting foam)	0.234
Increase in fleet lease charge	0.145
Miscellaneous adjustments	0.396
	19.259

Full-time Equivalent Positions

24 FTEs added for fire suppression.

Fire and Rescue Response

Service Detail Sub-services (in millions of $)		2023 Actual	2024 Budget	2025 Adopted Budget	2026 Projection	2027 Projection
Fire Suppression & Life Rescue	Revenue	7.506	8.043	11.175	10.944	10.942
	Operating expenses	143.537	139.168	157.250	161.816	167.617
	Transfer to Capital	-	0.500	0.500	0.500	0.500
		136.032	131.625	146.575	151.372	157.175
Fire Investigation	Revenue	0.001	-	-	-	-
	Operating expenses	0.898	1.020	1.039	1.071	1.099
	Transfer to Capital	-	-	-	-	-
		0.897	1.020	1.038	1.071	1.099
Specialty Rescue	Revenue	-	-	-	-	-
	Operating expenses	0.136	0.132	0.133	0.134	0.135
	Transfer to Capital	-	-	-	-	-
		0.136	0.132	0.133	0.134	0.135
Fire Paramedic Response	Revenue	0.068	0.045	0.317	0.317	0.317
	Operating expenses	11.329	11.451	12.610	13.084	13.532
	Transfer to Capital	-	-	-	-	-
		11.262	11.405	12.293	12.767	13.214
Mill Rate Support/(Contribution)		**148.326**	**144.183**	**160.039**	**165.344**	**171.623**

Additional Financial Information

Capital Budget	2025 Adopted Budget	2026-2030 Forecast	6 Year Total
(In millions of $)	27.244	48.032	75.276

Community Risk Reduction

Description

Formerly known as the Fire and Injury Prevention, the service reduces the incidence of illness, injury, death and property loss due to fire, accident or personal health by educating citizens regarding fire and life safety, and through the enforcement of the Manitoba Fire Code and the Fire Prevention By-law.

Key services include fire & injury prevention education and fire inspection.

OurWinnipeg

Good Health and Well-Being (*HW*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Provide fire and life safety educational programming to citizens of all ages to help prevent fire and medical emergencies and reduce injury, death, and property loss					
Medical/Injury Prevention Lectures/Presentations	92	0	150	150	150
Youth Fire Stop	17	23	14	16	35
Arson Prevention in Schools	0	1	25	25	45
Community Education [A]	24	5		15	25
Citizen Satisfaction with Fire and Injury Prevention Education [B]	79%	82%	85%	85%	85%
Goal 2: Identify the need for, develop new educational programming, and deliver that programming to identified groups within our community					
Fire Safety House	101	204	100	108	125
Other Community Events [C]	70	22	N/A	40	50
Fire Safety Lectures/Presentations	194	102	125	130	190
Goal 3: Promote and participate in public safety initiatives with partner agencies					
Career Symposiums	4	2	5	5	5
Career Camps	0	1	1	1	3
Goal 4: Enforce structural fire and life safety standards through the provision of plan examination, building fire inspection services and enforcement					
Fire Prevention By-Law/Fire Code Inspections	11,428	11,411	16,720	16,720	14,000
Fire Code/By-Law Violations Cited	13,756	14,103	18,390	19,000	15,000
Operations Inspections	0	0	1,069	1,000	1,000
Property File Searches/Plans Examined	1,439	0	944	1,439	1,619
Citizen Satisfaction with Safety of Existing Buildings Through Fire Inspections and Enforcement [B]	81%	75%	85%	85%	85%
Rate of Residential Structural Fires with Losses per 1,000 Households [A] [B]	1.34	1.81			
Fire Prevention Staff per 1,000 Population	0.039	0.037	0.038	0.038	0.038
Fire Education Staff per 1,000 Population	0.005	0.005	0.005	0.005	0.005
Goal 5: Ensure the required maintenance of fire and life safety systems is conducted by qualified individuals through the ongoing licensing of service persons					
Licenses Issued (New/Renewal/Fire Extinguisher Trainer)	740	329	630	630	329

Community Risk Reduction

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 6: Regulate potentially hazardous activities to ensure they are conducted in an approved, and safe manner through permit processes					
Permits Issued	300	364	300	300	300

[A] Winnipeg Fire Paramedic Service (WFPS) is not providing Target Values for this Measure at this time.

[B] Refer to benchmarking / comparison data on the following page.

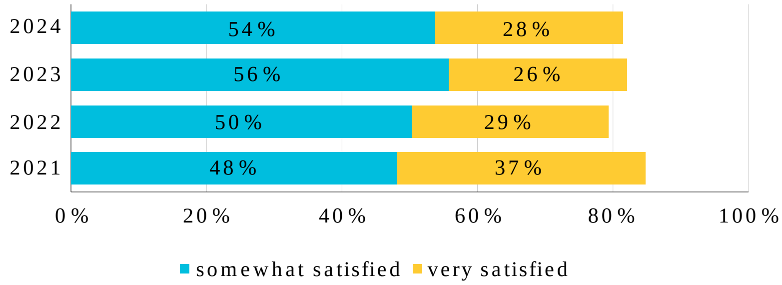
[C] Target for 2023 is not available.

Community Risk Reduction

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Fire and Injury Prevention Education

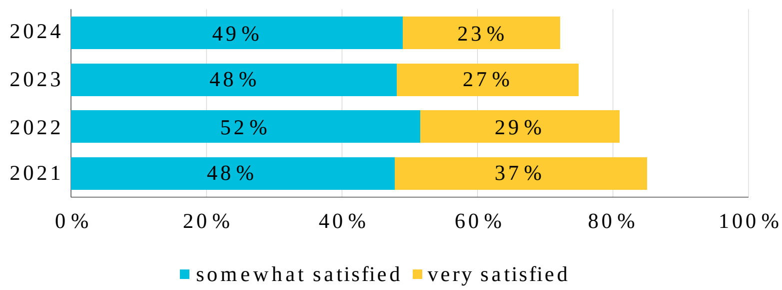


Citizens continue to be satisfied with efforts in fire and safety education.

	2020	2021	2022	2023	2024
Total Satisfied	89%	85%	79%	82%	82%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with Safety of Existing Buildings Through Fire Inspections and Enforcement

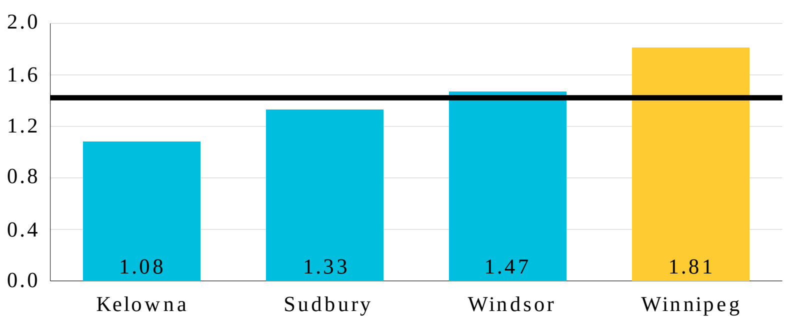


The survey results indicate a moderately high level of citizen satisfaction with the safety of existing buildings through fire inspections and enforcement.

	2020	2021	2022	2023	2024
Total Satisfied	89%	85%	81%	75%	72%

Source: City of Winnipeg Annual Citizen Survey

Rate of Residential Structural Fires with Losses per 1,000 Households (2023)



Winnipeg continues to experience substantially more fires per household than any of our comparator cities. Winnipeg's diverse community faces a large number of socio-economic challenges. This combined with older housing stock results in a higher residential fire rate than the average among this group of cities.

Wpg. Trend	2019	2020	2021	2022	2023
	1.72	1.66	1.73	1.34	1.81

Source: Municipal Benchmarking Network Canada (FIRE115)

Community Risk Reduction

Contributing Department

Fire Paramedic Service 92 %
Innovation and Technology 8 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service revenue	0.734	1.467	1.587		1.739	1.740
Provincial funding (service specific)	0.055	0.055	0.089		0.089	0.089
Revenues	**0.789**	**1.523**	**1.676**	**1**	**1.828**	**1.829**
Salaries and benefits	5.408	6.189	6.402		6.619	6.819
Services	0.276	0.316	0.254		0.237	0.244
Materials, parts, and supplies	0.184	0.215	0.291		0.323	0.324
Assets and purchases	0.065	0.047	0.047		0.047	0.047
Grants, transfers and other	0.338	0.334	0.335		0.337	0.338
Recoveries	(0.057)	(0.007)	(0.007)		(0.007)	(0.007)
Operating expenses	**6.214**	**7.094**	**7.322**		**7.555**	**7.765**
Transfer to Capital	-	-	-		-	-
Debt and finance charges	-	-	-		-	-
Total Expenses	**6.214**	**7.094**	**7.322**	**2**	**7.555**	**7.765**
Mill Rate Support/(Contribution)	**5.425**	**5.572**	**5.646**		**5.727**	**5.936**
Full-time Equivalent Positions	**44**	**44**	**44**		**44**	**44**

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

Increase in fees and charges primarily due to inflation	0.153
	0.153

2 Expenses

Increase in salaries and benefits	0.213
Miscellaneous adjustments	0.015
	0.228

Community Risk Reduction

Service Detail Sub-services (in millions of $)		2023 Actual	2024 Budget	2025 Adopted Budget	2026 Projection	2027 Projection
Fire & Injury Prev Education	Revenue	0.010	-	-	-	-
	Operating expenses	0.765	1.020	1.022	1.048	1.070
	Transfer to Capital	-	-	-	-	-
		0.756	1.020	1.022	1.048	1.070
Fire Inspection	Revenue	0.780	1.523	1.676	1.828	1.829
	Operating expenses	5.449	6.074	6.300	6.507	6.695
	Transfer to Capital	-	-	-	-	-
		4.669	4.552	4.624	4.679	4.865
Mill Rate Support/(Contribution)		**5.425**	**5.572**	**5.646**	**5.727**	**5.936**

Medical Response

Description

Provide quick, proficient primary response to all medical emergency situations, including the provision of pre-hospital patient care, patient transport to hospital, patient transfer services between facilities, and standby at critical police and fire rescue incidents, and special events.
Key services include community paramedicine, emergency ambulance, and medical transfers.

OurWinnipeg

Good Health and Well-Being (*HW*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Improve capacity to effectively respond to medical emergencies in a manner that is financially sustainable for the citizens of Winnipeg					
Emergency Medical Incidents-Total Ambulance Dispatched	77,863	81,931	85,937	90,937	90,233
Emergency Medical Incidents-Ambulance Only Dispatched	30,165	32,147	35,195	40,195	36,954
Emergency Medical Incidents-Ambulance & Fire Dispatched	47,698	49,784	50,742	45,742	52,273
Total Patient Contacts (no Community Paramedicine) [A]	94,946	100,188			
Citizen Satisfaction with Emergency Response Capability for Medical Emergencies (respondents who used service) [B]	78%	70%	95%	95%	95%
90th Percentile Response Time [A] [B]	11.27	11.82			
Total Emergency Medical Service Responses per 1,000 Population [A] [B]	132.77	137.83			
Emergency Medical Service Operating Cost per 1,000 Population	$89,827	$96,666	$88,146	$93,237	$101,499
Emergency Medical Service Total Cost per Patient Transported [A] [B]	$1,175.74	$1,189.44			
Goal 2: Improve quality of medical service provided					
Emergency Patient Transports [A]	60,352	61,562			
Patient Contacts per Thousand Population [A]	121.2	122.8			
Goal 3: Leverage quality improvement to achieve the highest level of customer satisfaction					
Patients Assessed or Treated at Scene (not transported) [A]	34,734	36,749			
Goal 4: Pursue partnerships to enhance delivery of medical service					
Scheduled Inter-facility Transfers-Total Dispatched [A]	4,377	4,249			
Main Street Project Patient Contacts [A]	13,185	9,284			
Community Paramedicine Patient Contacts (EPIC) [A][C]	8,534	7,577			

[A] Winnipeg Fire Paramedic Service (WFPS) is not providing Target Values for this Measure at this time.

[B] Refer to benchmarking / comparison data on the following page.

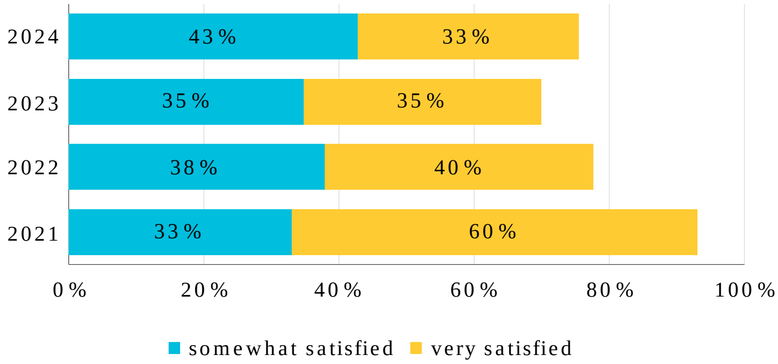
[C] EPIC = Emergency Paramedics in the Community program.

Medical Response

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Emergency Response Capability for Medical Emergencies (respondents who used service)

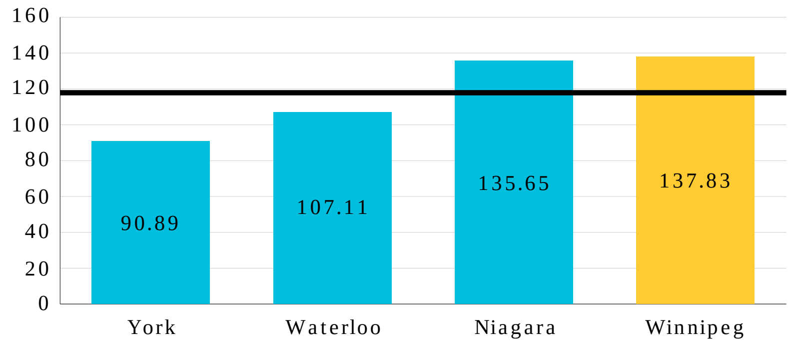


Citizen satisfaction with medical response to incidents remains high. The unprecedented COVID-19 pandemic, through 2020 and 2021, and record setting heat and air quality events in 2021 resulted in dynamic impacts on City services, employees and residents. Customer service remains a core focus for new employee orientations as well as part of continuing education programs for existing employees.

	2020	2021	2022	2023	2024
Total Satisfied	87%	93%	78%	70%	76%

Source: City of Winnipeg Annual Citizen Survey

Total Emergency Medical Service Responses per 1,000 Population (2023)



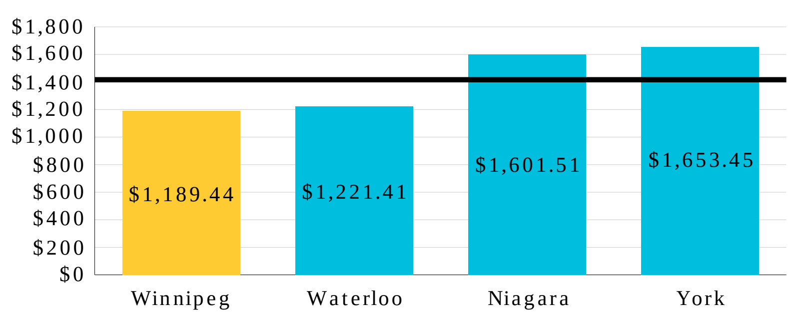
In 2023, the Winnipeg Fire Paramedic Service responded to 137.83 medical incidents for every 1,000 citizens. Winnipeg's responses per 1,000 population is comparable with the average among this group of cities.

	2019	2020	2021	2022	2023
Wpg. Trend	120.31	111.83	121.30	132.77	137.83

Source: Municipal Benchmarking Network Canada (EMDS229)

Efficiency Measurement

Emergency Medical Service Total Cost per Patient Transported (2023)



Winnipeg's integrated fire paramedic service delivery model accounts for the marked differences from other municipalities. Winnipeg's cost per patient transported is lower than the average among this group of cities.

	2019*	2020	2021	2022	2023
Wpg. Trend	$1,052.50	$1,158.14	$1,127.78	$1,175.74	$1,189.44

Source: Municipal Benchmarking Network Canada (EMDS321T)
* 2019 restated

Medical Response

Contributing Department

Fire Paramedic Service 98 %
Innovation and Technology 2 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service revenue	18.553	18.129	18.456		18.653	18.852
Provincial funding (service specific)	55.650	56.820	59.149		60.916	62.856
Revenues	**74.203**	**74.949**	**77.606**	**1**	**79.570**	**81.708**
Salaries and benefits	58.212	58.984	61.135		62.945	64.474
Services	5.309	6.714	7.102		7.410	7.695
Materials, parts and supplies	2.858	2.727	2.875		2.944	2.952
Assets and purchases	0.707	0.587	0.673		0.673	0.673
Grants, transfers and other	5.456	3.909	4.200		4.208	4.217
Recoveries	(0.825)	(0.135)	(0.788)		(0.811)	(0.833)
Operating expenses	**71.715**	**72.786**	**75.196**		**77.370**	**79.178**
Transfer to Capital	-	-	-		-	-
Transfer to Capital - Shared Health	0.586	0.637	0.673		0.600	0.600
Debt and finance charges	1.902	1.526	1.737		1.600	1.930
Total Expenses	**74.203**	**74.949**	**77.606**	**2**	**79.570**	**81.708**
Mill Rate Support/(Contribution)	**-**	**-**	**-**		**-**	**-**
Full-time Equivalent Positions	**419**	**438**	**439**		**439**	**439**

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

Increased in Shared Health grant	2.029
Increase in provincial grant other (vehicle operating cost value-in-kind)	0.300
Miscellaneous adjustments	0.328
	2.657

2 Expenses

Increase in salaries and benefits	2.151
Increase in provincial vehicle operating cost (value-in-kind)	0.300
Increase in debt and finance charges	0.211
Miscellaneous adjustments	(0.005)
	2.657

Full-time Equivalent Positions

Increase of 1 FTE due to refinement of service based view.

Medical Response

Service Detail Sub-services (in millions of $)		2023 Actual	2024 Budget	2025 Adopted Budget	2026 Projection	2027 Projection
Emergency Ambulance	Revenue	59.656	61.692	63.067	64.639	66.393
	Operating expenses	59.070	61.055	62.394	64.039	65.793
	Transfer to Capital	0.586	0.637	0.673	0.600	0.600
		-	-	-	-	-
Medical Transfers	Revenue	11.392	10.242	11.307	11.636	11.960
	Operating expenses	11.392	10.242	11.307	11.636	11.960
	Transfer to Capital	-	-	-	-	-
		-	-	-	-	-
Community Paramedicine	Revenue	3.155	3.015	3.232	3.294	3.355
	Operating expenses	3.155	3.015	3.232	3.294	3.355
	Transfer to Capital	-	-	-	-	-
		-	-	-	-	-
Mill Rate Support/(Contribution)		**-**	**-**	**-**	**-**	**-**

Capital Budget	2025 Adopted Budget	2026-2030 Forecast	6 Year Total
(In millions of $)	0.574	4.710	5.284

Emergency Management

Description

Provide a prompt and coordinated response by the City of Winnipeg to major peacetime disasters by:
- Minimizing the impact of an emergency or disaster on the City of Winnipeg.
- Protecting and preserving the health and property of the citizens of Winnipeg.
- Maintaining and restoring essential services during an emergency or disaster.
- Building resilient communities through sustainability, business continuity and enhanced recovery programs.

OurWinnipeg

Economic Prosperity *(EP)* Environmental Resilience *(ER)* Good Health and Well-Being *(HW)* Leadership and Good Governance *(LG)*

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Prepare and test plans and strategies for new and emerging health risks and hazards					
Number of Individuals Supported/Provided Temporary Accommodations Through ESS	405	660	300	500	800
OEM Notifications and Threat Assessments [A]	10	12	20	10	10
EOC / Multiple Department Activation [B]	4	1	3	2	2
EOC Days Activated [B]	235	13	12	14	10
OEM Exercises (internal and with stakeholders)	2	4	5	2	2
Citizen Satisfaction with Level of City Preparedness, Ability to Respond, and Assist Residents (Natural and Human-Caused Disasters) [C]	74%	79%	90%	90%	90%
Goal 2: Provide emergency management education and training to staff, partnering agencies, and the general community					
OEM Presentations/Consultations Delivered [D]	19	25	40	40	30
OEM Disaster Management Training Sessions Delivered [E]	2	3	12	5	5
OEM Individuals Trained [E]	30	30	60	60	30
Number of City Staff Trained to Work within the Emergency Operation Centre (EOC) [C]	40	80	30	40	30
Number of Mock or Real Emergency Responses (Operational Days only) [C] [F]	235	14			
Office of Emergency Management (OEM) Operating Cost per Capita [C] [F]	$1.51	$1.58			
Goal 3: Provide crisis support services to residents through the provision of Emergency Social Services (ESS) and Community Crisis Services					
Number of Emergencies Responded to	76	87	60	80	100
Number of Individuals Impacted by the Emergencies	729	1,100	350	800	1,200
Number of Individuals Supported by Community Crisis Workers	350	320	450	400	300
Number of Individuals Referred to Other Services by Community Crisis Workers	320	250	550	350	200

Emergency Management

[A] Emergency Operations Centre (EOC) in operation for the 2023 World Police Fire Games (WPFG) beginning July 26, 2023.

[B] 2025 Targets include Flooding and Heat Activations.

[C] Refer to historical data on the following page.

[D] Includes number of Ready Winnipeg Courses held.

[E] Comprised of both City staff and external organizations with a role within the City's EOC.

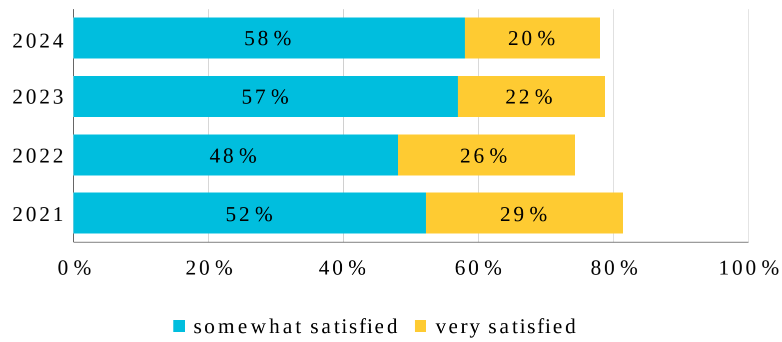
[F] Winnipeg Fire Paramedic Service (WFPS) is not providing Target Values for this Measure at this time.

Emergency Management

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Level of City Preparedness, Ability to Respond, and Assist Residents (Natural and Human-Caused Disasters)



	2020	2021	2022	2023	2024
Total Satisfied	90%	81%	74%	79%	78%

Source: City of Winnipeg Annual Citizen Survey

Citizen satisfaction remains high with about 78% of citizens satisfied with disaster planning and response for emergencies like floods, tornadoes, train or airplane incidents. Through 2020 and 2021 the City coordinated a response to the unprecedented COVID-19 pandemic and record setting heat and air quality events and the resulting and dynamic impacts on City services, employees and residents.

Number of City Staff Trained to Work within the Emergency Operation Centre (EOC)

	2019	2020	2021	2022	2023
Wpg. Trend	57	30	30	40	80

The Office of Emergency Management is developing and partnering to provide targeted courses to enhance the number of City staff trained to work within the emergency response during a disaster event.

Number of Mock or Real Emergency Responses

Actions	2019	2020	2021	2022	2023
Number of Emergency Exercises	4	3	2	2	4
Number of EOC Events	9	1	5	4	1
Number of EOC Operational Days	9	332	365	235	14

Beginning March 2020 throughout 2021, Emergency Operations was consistently activated due to the Coronavirus (COVID-19) pandemic. The City continues to stage several mock disasters/exercises each year including partner agencies to ensure inter-agency awareness and effective working relationships are in place. The working knowledge and relationships developed during these exercises provides the required skills that are applied during real emergencies.

Efficiency Measurement

Office of Emergency Management (OEM) Operating Cost per Capita

	2019	2020	2021	2022	2023
Wpg. Trend	$1.18	$1.78	$1.74	$1.51	$1.58

Beginning March 2020 throughout 2021, Emergency Operations was consistently activated due to the Coronavirus (COVID-19) pandemic which is also reflected in higher operating costs per capita in those years. Since that time costs have lowered and had a slight increase in 2023 over 2022.

Emergency Management

Contributing Department

Fire Paramedic Service 97 %
Innovation and Technology 3 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service revenue	0.097	-	-		-	-
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.097**	**-**	**-**	1	**-**	**-**
Salaries and benefits	1.609	1.571	1.643		1.714	1.785
Services	0.342	0.247	0.239		0.236	0.236
Materials, parts, and supplies	0.021	0.024	0.032		0.035	0.035
Assets and purchases	0.010	0.019	0.019		0.019	0.019
Grants, transfers and other	0.148	0.108	0.108		0.108	0.108
Recoveries	(0.046)	-	-		-	-
Operating expenses	**2.083**	**1.969**	**2.041**		**2.112**	**2.184**
Transfer to Capital	-	-	-		-	-
Debt and finance charges	-	-	-		-	-
Total Expenses	**2.083**	**1.969**	**2.041**	2	**2.112**	**2.184**
Mill Rate Support/(Contribution)	**1.986**	**1.969**	**2.041**		**2.112**	**2.184**
Full-time Equivalent Positions	**11**	**13**	**13**		**13**	**13**

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

n/a

2 Expenses

Increase in salaries and benefits	0.072
	0.072

Emergency Management

Service Detail Sub-services (in millions of $)		2023 Actual	2024 Budget	2025 Adopted Budget	2026 Projection	2027 Projection
Emergency Management	Revenue	0.097	-	-	-	-
	Operating expenses	1.708	1.546	1.367	1.413	1.460
	Transfer to Capital	-	-	-	-	-
		1.612	1.545	1.366	1.413	1.460
Emergency Social Services	Revenue	-	-	-	-	-
	Operating expenses	0.374	0.424	0.675	0.699	0.724
	Transfer to Capital	-	-	-	-	-
		0.374	0.424	0.675	0.699	0.724
Mill Rate Support/(Contribution)		**1.986**	**1.969**	**2.041**	**2.112**	**2.184**

Recreation

Description

Provide high quality aquatics, recreation, and leisure opportunities/programs in order to enhance life skills, community leadership development, and overall health and well-being for citizens in our neighbourhoods.

Key services include arenas, aquatic services, recreation services, and Community Centres.

OurWinnipeg

Economic Prosperity (*EP*) | Good Health and Well-Being (*HW*) | Leadership and Good Governance (*LG*) | Social Equity (*SE*)

Performance Reporting [A]

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Directly provide recreation programs and services that reflect the diverse needs and interests of the community					
Citizen Satisfaction with City-Operated Recreation Programs [B]	82%	67%	85%	85%	85%
Citizen Satisfaction with the Condition of Recreation Facilities [B]	77%	70%	85%	85%	80%
Total Number of Registered Programs Delivered	9,131	9,691	12,016	12,000	12,000
Annual Number of Unique Users for Directly Provided Registered Programs as a Percent of Population [B]	3.7%	3.9%	5.0%	7.0%	5.0%
Utilization Rate for Directly Provided Registered Programs [B] [C]	84.7%	85.2%	90.0%	90.0%	90.0%
% of Overall Registered Programming Capacity Delivered Outdoors	1.4%	1.4%	10.0%	10.0%	5.0%
Annual Number of Unique Users for Membership Products	12,953	13,676	12,965	14,262	15,000
Goal 2: Provide opportunities that reduce barriers to participation and help ensure equitable access to recreation programs and services, especially in geographic areas of higher poverty					
Number of Registered Course Subsidies Issued	2,350	3,742	2,413	3,845	7,500
Number of Membership Subsidies Issued [D]	7,110	14,672	16,145	23,859	28,000
Number of Hours of Free Programs and Services at Arenas, Indoor & Outdoor Pools, Recreation & Leisure Centres, Spray Pads, Wading Pools and Third Party Facilities	64,020	76,983	76,500	76,680	79,500
% of Overall Free Program and Service Capacity Delivered in Geographic Areas of Higher Poverty [E]	70.0%	62.0%	71.0%	71.0%	71.0%
Goal 3: Support the development of physical literacy and other skills through targeted programs and services					
Utilization Rate for Preschool, Children and Youth Registered Programs [C]	88.0%	89.0%	90.0%	90.0%	90.0%
Utilization Rate for Older Adult Registered Programs [C] [F]	58.0%	66.0%	90.0%	90.0%	90.0%
Utilization Rate for Learn to Swim Registered Programs [C]	90.0%	91.0%	90.0%	90.0%	90.0%

Recreation

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Utilization Rate for Learn to Skate Registered Programs [C]	90.0%	89.0%	90.0%	90.0%	90.0%
Goal 4: Leverage resources, directly and through support for work of other service providers, to increase community capacity					
Number of Recreation Grants Administered [G]	4	4	4	4	4
Value of Recreation Grants Administered [G]	$1,802,416	$1,587,041	$1,587,041	$1,922,995	$1,930,772
Total Funding Provided to Community Centres [H]	$8,188,549	$8,661,605	$8,741,000	$9,102,000	$9,254,000
% of Facility Permits Receiving Fee Waivers	18.9%	27.0%	21.0%	21.0%	21.0%

[A] Cindy Klassen Recreation Complex was closed from June-December 2022 and St. James Civic Centre was closed from January-September 2022 for facility renovations. There were no COVID-19 pandemic-related closures in 2022; however, Public Health Orders remained in place until March 2022.

[B] Refer to benchmarking / comparison data on the following page.

[C] Utilization rate equals program enrollment divided by program capacity.

[D] Significant growth in membership subsidies is due to increased promotion and expansion of application channels. In fall 2023, there was a change in the type of pass issued, from a one-year pass to a 10-visit pass, which also increased the number of passes issued.

[E] Free programming in geographic areas of higher poverty includes programming delivered inside the higher poverty areas and within the 1000m buffer zone surrounding these areas.

[F] Fill rates for Older Adult Registered Programs are lower as attendance for this population has not recovered as quickly as capacity.

[G] 2022 actuals and 2023 targets restated as the result of inter-departmental restructuring. The restated 2023 targets reflect the 2023 Adopted Budget.

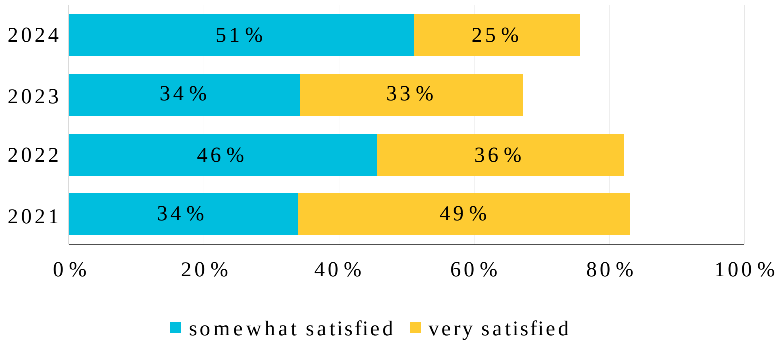
[H] Includes Universal Funding Formula (UFF) operating grants paid and Community Centre Renovation Grant Program (CCRGP) grants awarded to community centres. Targets are based on budget.

Recreation

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with City-Operated Recreation Programs (respondents who used recreation programs)

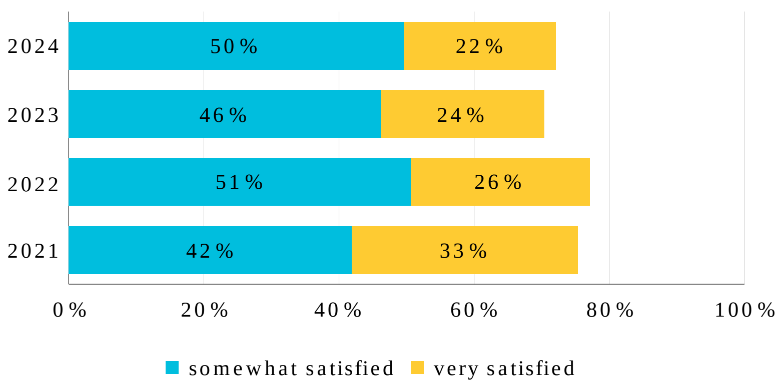


In 2024, 76% of citizens who participated in recreation programs were satisfied with the programs offered by the City (e.g. swimming lessons, Learn to Skate, or other Leisure Guide programs).

	2020	2021	2022	2023	2024
Total Satisfied	87%	83%	82%	67%	76%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with the Condition of Recreation Facilities (respondents who used recreational facilities)



For those respondents who use City recreation facilities, 72% of citizens surveyed were satisfied with the condition of recreation facilities in 2024.

This question refers to City of Winnipeg managed facilities only and does not include community centre facilities.

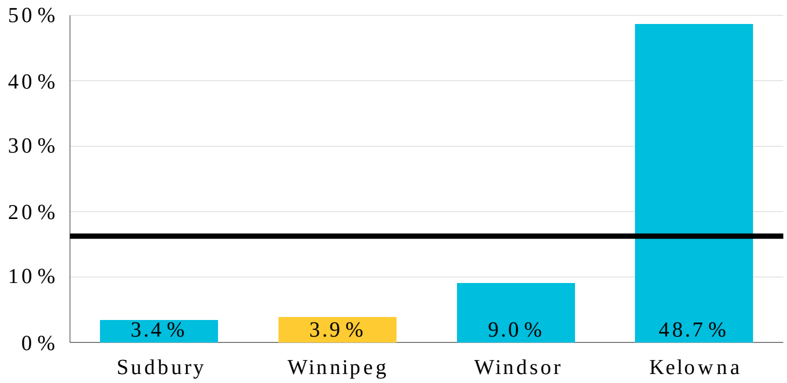
	2020	2021	2022	2023	2024
Total Satisfied	86%	75%	77%	70%	72%

Source: City of Winnipeg Annual Citizen Survey

Recreation

Efficiency Measurements

Annual Number of Unique Users for Directly Provided Registered Programs as a Percent of Population (2023)



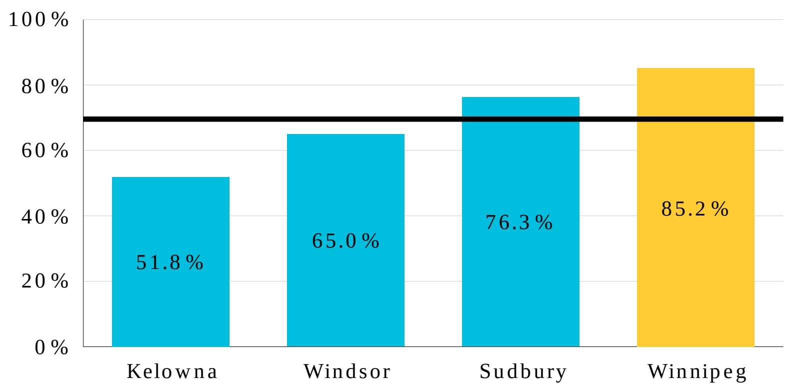
	2019	2020	2021	2022	2023
Wpg. Trend	4.9%	2.7%	4.0%	3.7%	3.9%

Source: Municipal Benchmarking Network Canada (SREC140)

This measure covers only the City-operated registered component of sports and recreation users, and does not include the City-operated non-registered programs and private service provider programs. Program interest and user fees may influence registration.

This measure varies significantly among the municipalities that reported.

Utilization Rate for Directly Provided Registered Programs (2023)



	2019	2020	2021	2022	2023
Wpg. Trend	80.6%	84.6%	94.2%	84.7%	85.2%

Source: Municipal Benchmarking Network Canada (SREC410)

This measure shows utilization rate for registered programs delivered by municipal staff. Utilization equals enrollment divided by capacity.

In 2021, the overall number of registered programs and program capacity was limited as a result of COVID-19 public health orders while demand remained strong, leading to an increase in the utilization rate.

The average of the comparable cities reported is 69.6%.

Recreation

Contributing Department

Community Services 98 %
Innovation and Technology 2 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service Revenue	11.980	13.852	14.533		15.014	15.311
Provincial funding (service specific)	0.700	0.700	0.700		0.700	0.700
Revenues	**12.680**	**14.552**	**15.233**	**1**	**15.714**	**16.011**
Salaries and benefits	24.099	24.600	25.164		25.697	26.187
Services	2.670	2.645	2.716		2.744	2.779
Materials, parts, and supplies	0.581	0.505	0.494		0.497	0.499
Assets and purchases	0.061	0.059	0.060		0.060	0.060
Grants, transfers and other	31.304	34.918	35.447		35.936	36.660
Recoveries	(0.345)	(0.169)	(0.169)		(0.169)	(0.169)
Operating expenses	**58.370**	**62.557**	**63.712**		**64.766**	**66.016**
Transfer to Capital	-	0.225	0.200		-	-
Debt and finance charges	1.692	2.035	2.884		4.562	5.886
Total Expenses	**60.062**	**64.817**	**66.797**	**2**	**69.327**	**71.902**
Mill Rate Support/(Contribution)	**47.382**	**50.265**	**51.564**		**53.613**	**55.891**
Full-time Equivalent Positions	**356**	**368**	**363**		**363**	**362**

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

Revenue increase due to inflation	0.681
	0.681

2 Expenses

Increase in debt and finance charges	0.849
Increase in salaries and benefits, net of decreases due to the closure of select aquatic amenities	0.564
Increase in building charges, net of decreases due to the closure of select aquatic amenities	0.370
Increase in Universal Funding Formula grants to community centres	0.152
Miscellaneous adjustments	0.045
	1.980

Full-time Equivalent Positions

Decrease of 5 FTEs due to closure of select aquatic amenities.

Recreation

Service Detail Sub-services (in millions of $)		2023 Actual	2024 Budget	2025 Adopted Budget	2026 Projection	2027 Projection
Aquatic Services	Revenue	6.136	7.089	7.429	7.616	7.771
	Operating expenses	33.280	34.288	34.912	35.994	37.254
	Transfer to Capital	-	0.150	0.200	-	-
		27.144	27.348	27.684	28.378	29.483
Recreation Services	Revenue	3.517	4.046	4.262	4.477	4.557
	Operating expenses	10.877	12.718	13.368	14.713	15.609
	Transfer to Capital	-	-	-	-	-
		7.360	8.671	9.106	10.237	11.053
Arenas	Revenue	2.595	2.994	3.121	3.199	3.262
	Operating expenses	5.210	6.089	6.150	6.249	6.391
	Transfer to Capital	-	-	-	-	-
		2.616	3.095	3.029	3.050	3.129
Community Centres	Revenue	0.433	0.422	0.422	0.422	0.422
	Operating expenses	10.695	11.497	12.166	12.371	12.648
	Transfer to Capital	-	0.075	-	-	-
		10.262	11.150	11.744	11.949	12.226
Mill Rate Support/(Contribution)		**47.382**	**50.265**	**51.564**	**53.613**	**55.891**

Additional Financial Information

Capital Budget	2025 Adopted Budget	2026-2030 Forecast	6 Year Total
(In millions of $)	12.422	58.485	70.907

Parks and Natural Areas

Description

Foster the wellbeing of individuals, communities, and natural environments by enabling all to engage in meaningful, accessible outdoor experiences and activities.

Key services include Assiniboine Park Conservancy, park grass maintenance, park amenity maintenance, athletic field maintenance, and others - refer to the Appendix in the Supplement to the 2025 Budget for the full listing of services.

OurWinnipeg

City Building (CB) Economic Prosperity (EP) Environmental Resilience (ER) Good Health and Well-Being (HW)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Access to parks, amenities, and participation is not limited by physical, social, economic, communication, or systemic barriers					
Winnipeggers with access to a park within walking distance of home (600m) (%)	93%	93%	93%	94%	94%
Net addition of parkland (ha)	10	18	32	48	48
Goal 2: The parks system is sustainable, able to support growth, and adaptable to changing needs					
Citizen satisfaction with condition of major parks (e.g. St. Vital or Kildonan) [A] [B]	90%	88%	90%	90%	90%
Citizen satisfaction with condition of local parks in your neighbourhood [B]	79%	78%	79%	79%	80%
Average weekly percentage of park and boulevard inventory maintained to service level	60%	65%	64%	66%	66%
Core park amenities in fair or better condition (%) [C]	N/A	95%	N/A	95%	95%
Secondary park amenities in fair or better condition (%) [C]	N/A	88%	N/A	88%	88%
Parks buildings in fair or better condition (%) [C]	N/A	62%	N/A	64%	66%
Supportive park amenities (excluding buildings) in fair or better condition (%) [C]	N/A	81%	N/A	81%	81%
Goal 3: Parks spaces are designed to connect people to civic amenities and systems, foster socialization and participation, and help build strong, caring communities					
People within target distance of core amenities (%)	92%	92%	92%	92%	92%
People within target distance of secondary amenities (%)	84%	85%	85%	86%	86%
Goal 4: Winnipeggers of all ages and abilities have opportunities for outdoor physical recreation, leisure, play, sport, and active transportation					
Average parkland per person (m2)	41	43	41	41	43
Number of multi-use greenspaces per 2,000 people	0.4	0.4	0.6	0.7	0.7
Number of picnic and gathering spaces per 2,500 people	1.2	0.6	1.0	1.0	1.0

Parks and Natural Areas

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Number of playgrounds per 1,000 people (incl. school-owned)	1.0	1.0	1.0	1.0	1.0
Goal 5: People can connect with nature in their communities, have opportunities to learn, and value ecological systems and the functions they provide					
Winnipeggers within walking distance of a natural feature (%)	64%	64%	65%	67%	68%
Natural areas with a grade C or higher (%)	78%	85%	80%	80%	85%
City area protected as natural areas within parklands (%)	3%	3%	3%	3%	3%

[A] Respondents who have used major parks.

[B] Refer to comparison data on the following page.

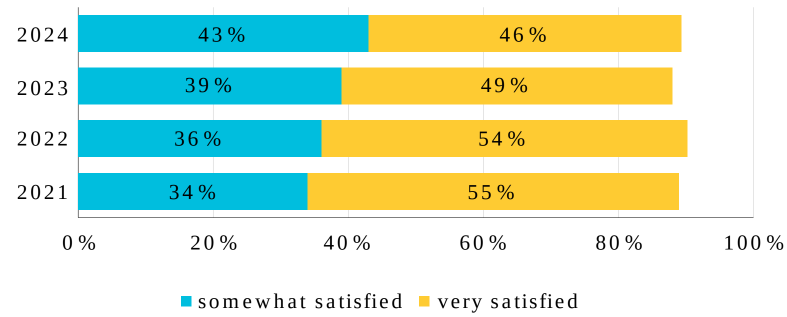
[C] New measure; 2022 Actual and 2023 Targets not available.

Parks and Natural Areas

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Condition of Major Parks (e.g. St. Vital or Kildonan) (respondents who have used major parks)

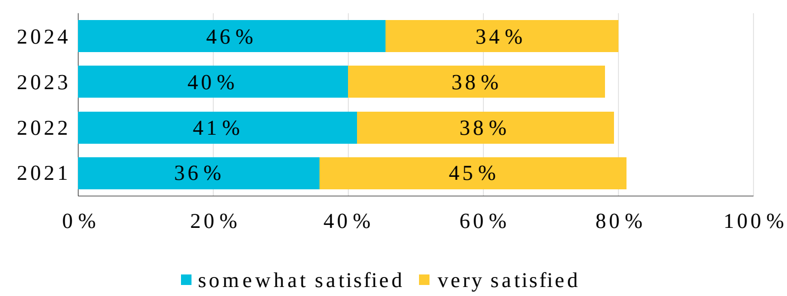


The notable decrease in 2021 may correlate to a sharp increase in park usage as a result of the COVID-19 pandemic. Since that time citizen satisfaction has remained consistent.

	2020	2021	2022	2023	2024
Total Satisfied	97%	89%	90%	88%	89%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with Condition of Local Parks in Your Neighbourhood



The notable decrease in 2021 may correlate to a sharp increase in park usage as a result of the COVID-19 pandemic. Since that time citizen satisfaction has remained consistent.

	2020	2021	2022	2023	2024
Total Satisfied	91%	81%	79%	78%	80%

Source: City of Winnipeg Annual Citizen Survey

Parks and Natural Areas

Contributing Departments

Public Works	96 %
Planning, Property and Development	3 %
Innovation and Technology	1 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service revenue	1.263	0.678	0.714		0.734	0.746
Provincial funding (service specific)	-	-	-		-	-
Revenue	**1.263**	**0.678**	**0.714**	1	**0.734**	**0.746**
Salaries and benefits	13.137	14.052	14.511		14.859	15.173
Services	4.753	4.841	5.037		5.073	4.999
Materials, parts, and supplies	2.640	1.854	1.811		1.856	1.899
Assets and purchases	0.020	0.021	0.021		0.021	0.021
Grants, transfers and other	15.109	16.400	16.187		16.136	16.157
Recoveries	(1.926)	(1.575)	(1.575)		(1.576)	(1.576)
Operating expenses	**33.732**	**35.594**	**35.993**		**36.370**	**36.673**
Transfer to Capital	0.439	-	-		-	-
Debt and finance charges	3.732	3.871	4.112		4.489	4.774
Total Expenses	**37.903**	**39.465**	**40.105**	2	**40.859**	**41.446**
Mill Rate Support/(Contribution)	**36.641**	**38.787**	**39.391**		**40.125**	**40.700**
Full-time Equivalent Positions	**183**	**182**	**182**		**182**	**182**

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

Revenue increase mainly due to inflation	0.036
	0.036

2 Expenses

Increase in salaries and benefits, including clean-up of dangerous debris in City Parks	0.459
Increase in debt and finance charges	0.241
Increase in fleet budget	0.180
Net decrease in grants due to one time grant to Winnipeg School Division in 2024	(0.252)
Miscellaneous adjustments	0.012
	0.640

Parks and Natural Areas

Service Detail Sub-services (in millions of $)		2023 Actual	2024 Budget	2025 Adopted Budget	2026 Projection	2027 Projection
Assiniboine Park Conservancy	Revenue	-	-	-	-	-
	Operating expenses	15.929	16.563	17.425	17.657	17.910
	Transfer to Capital	-	-	-	-	-
		15.929	16.563	17.425	17.657	17.910
Park Grass Maintenance	Revenue	(0.001)	-	-	-	-
	Operating expenses	6.639	6.494	6.691	6.799	6.896
	Transfer to Capital	-	-	-	-	-
		6.640	6.494	6.691	6.799	6.896
Park Amenity Maintenance	Revenue	0.498	0.039	0.040	0.040	0.041
	Operating expenses	4.150	4.489	4.601	4.690	4.761
	Transfer to Capital	0.351	-	-	-	-
		4.003	4.450	4.561	4.649	4.720
Athletic Field Maintenance	Revenue	0.304	0.476	0.504	0.520	0.530
	Operating expenses	3.337	3.983	3.196	3.252	3.294
	Transfer to Capital	(0.051)	-	-	-	-
		2.982	3.507	2.691	2.732	2.764
Park Pathway Maintenance	Revenue	-	-	-	-	-
	Operating expenses	0.225	0.316	0.323	0.336	0.342
	Transfer to Capital	0.139	-	-	-	-
		0.364	0.316	0.323	0.336	0.342
Park Planning/Development	Revenue	0.348	0.019	0.019	0.019	0.019
	Operating expenses	2.926	3.097	3.236	3.345	3.413
	Transfer to Capital	-	-	-	-	-
		2.578	3.078	3.218	3.326	3.394
Weed Control	Revenue	0.092	0.105	0.112	0.116	0.118
	Operating expenses	0.917	1.000	1.011	0.998	0.973
	Transfer to Capital	-	-	-	-	-
		0.825	0.895	0.899	0.882	0.855
Natural Areas Management	Revenue	0.022	0.039	0.039	0.039	0.039
	Operating expenses	1.186	1.082	1.116	1.214	1.251
	Transfer to Capital	-	-	-	-	-
		1.165	1.043	1.077	1.175	1.212
Playground Management	Revenue	-	-	-	-	-
	Operating expenses	0.800	1.072	1.097	1.134	1.153
	Transfer to Capital	-	-	-	-	-
		0.800	1.072	1.097	1.134	1.153

Parks and Natural Areas

Service Detail Sub-services (in millions of $)		2023 Actual	2024 Budget	2025 Adopted Budget	2026 Projection	2027 Projection
Winter Amenity Maintenance	Revenue	-	-	-	-	-
	Operating expenses	1.354	1.368	1.410	1.433	1.454
	Transfer to Capital	-	-	-	-	-
		1.354	1.368	1.410	1.433	1.454
Mill Rate Support/(Contribution)		**36.641**	**38.787**	**39.391**	**40.125**	**40.700**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2023 Actual	2024 Forecast	2025 Adopted Budget	2026 Projection	2027 Projection
- Land Dedication Reserve	15.674	13.383	13.998	14.635	15.294

Capital Budget	2025 Adopted Budget	2026-2030 Forecast	6 Year Total
(In millions of $)	9.966	65.091	75.057

Urban Forestry

Description

Provide Winnipeggers an abundant, healthy, diverse, and resilient urban forest.

Key services include tree planting, tree pruning and removal, and Dutch Elm Disease management.

OurWinnipeg

City Building (CB) | Economic Prosperity (EP) | Environmental Resilience (ER) | Good Health and Well-Being (HW)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: To preserve and protect the Winnipeg urban forest canopy where it will maximize benefits for human health and ecological function					
Street and park trees replaced after removal (%)	83%	100%	85%	100%	100%
% American Elms lost annually [B]	4.0%	3.1%	2.0%	2.0%	2.0%
Annual street and park tree loss (%)	1.8%	2.0%	1.5%	1.5%	1.5%
Goal 2: To achieve an equitable distribution of connected tree and forest assets that will improve the health of our people and communities					
% canopy cover city-wide [B]	17%	17%	17%	17%	17%
Number of street and park trees planted	4,333	6,067	6,270	6,250	6,250
Goal 3: To grow a robust and sustainable urban forest that will maximize benefits for human health and ecological function					
Number of boulevard and park trees	290,538	292,245	294,000	293,000	294,000
Number of boulevard and park trees removed [A]	9,118	10,353	8,495	8,495	8,495
Goal 4: To improve tree health and safety, achieve planned levels of service, and respond to unplanned demand for services					
Pruning cycle for street trees (years)	15	10.4	15	11.9	9.0
Pruning cycle for park trees (years)	20	13.8	20	16.3	12.3
Number of trees pruned [A]	17,675	26,296	17,730	22,500	30,000
Goal 5: To foster reconciliation and stewardship that will build capacity to achieve goals and respond to challenges					
% of urban forestry related 311 calls closed within the service level agreement	71%	91%	80%	80%	90%

[A] Refer to comparison data on the following page.

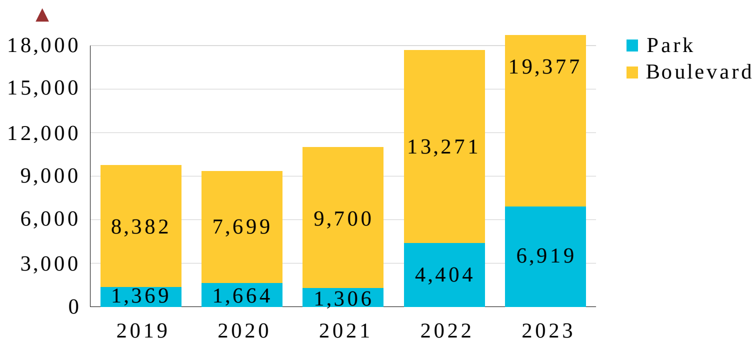
[B] 2022 Actuals restated.

Urban Forestry

Performance Measurements

Effectiveness Measurements

Number of trees pruned per year

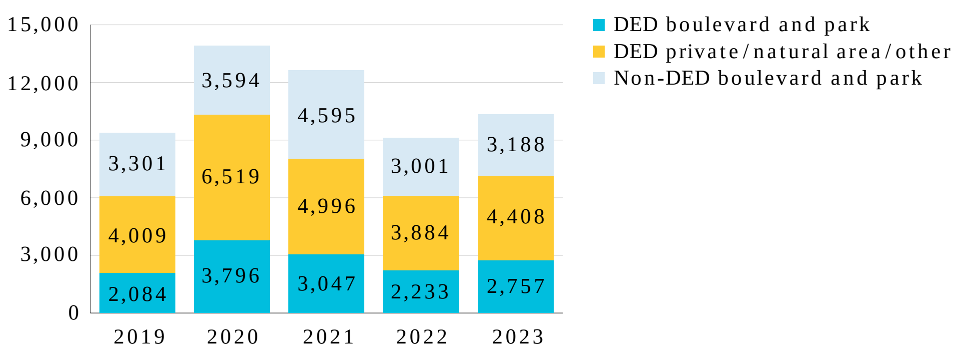


The City tracks the percentage of City trees pruned annually and the pruning cycle (how frequently every tree on an average is inspected and pruned if needed). The chart shows those figures for 2019 to 2023. Pruning cycle is a standard used as a performance indicator in the industry. To improve overall tree health and condition, and reduce vulnerability to storm damage, Winnipeg's Urban Forest Strategy targets pruning street trees on a 7-year cycle and park trees on a 12-year cycle.

	2019	2020	2021	2022	2023
Total	9,751	9,363	11,006	17,675	26,296

Source: City of Winnipeg

Number of trees removed per year

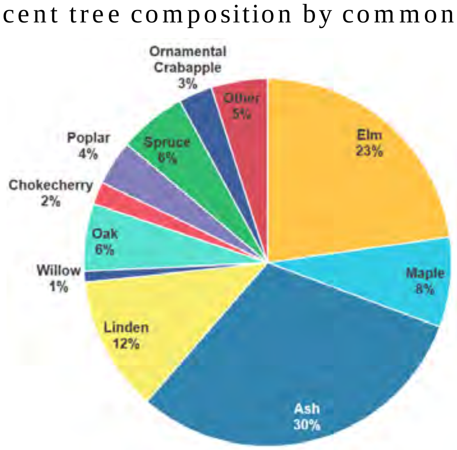


Winnipeg's Urban Forest Strategy targets no more than 1.5% annual loss of public trees, and one tree replaced for every tree removed. In 2023, additional funding to the urban forestry program has resulted in an increase to the number of trees planted. In total, 6,067 public trees were planted in parks and along boulevards, equating to 1.02 trees planted for every public tree removed (boulevard and park).

	2019	2020	2021	2022	2023
Total	9,394	13,909	12,638	9,118	10,353

Source: City of Winnipeg
DED = Dutch Elm Disease

Percent tree composition by common name



Source: City of Winnipeg

The public tree inventory is dominated by ash (31%) and elm (34%). With the arrival of Dutch elm disease (DED) in the 1970s, ash trees dominated the planting program as provincial legislation banned the planting of American elms and the City initiated its DED management program. The City has recently stopped planting ash due to the arrival of emerald ash borer. With the two most abundant species of urban trees now under threat, the City is seeking reliable alternatives to both ash and DED-susceptible elm. Winnipeg's Urban Forest Strategy targets no more than 10% of any one species and 20% of any one genus in the boulevard and park tree inventory.

Urban Forestry

Contributing Departments

Public Works	99 %
Innovation and Technology	1 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service revenue	0.006	-	-		-	-
Provincial funding (service specific)	1.000	1.000	1.000		1.000	1.000
Revenue	**1.006**	**1.000**	**1.000**	**1**	**1.000**	**1.000**
Salaries and benefits	7.345	8.421	9.240		10.064	11.187
Services	7.063	8.051	10.537		15.147	16.227
Materials, parts, and supplies	0.767	1.080	1.032		1.064	1.096
Assets and purchases	0.081	0.021	0.021		0.021	0.021
Grants, transfers and other	0.603	0.620	0.643		0.626	0.633
Recoveries	(0.709)	(1.124)	(4.675)		(4.689)	(4.701)
Operating expenses	**15.150**	**17.069**	**16.798**		**22.233**	**24.463**
Transfer to Capital	3.600	-	-		-	-
Debt and finance charges	0.627	0.620	0.608		0.789	0.862
Total Expenses	**19.377**	**17.689**	**17.406**	**2**	**23.022**	**25.325**
Mill Rate Support/(Contribution)	**18.371**	**16.689**	**16.406**		**22.022**	**24.325**
Full-time Equivalent Positions	**92**	**110**	**118**		**126**	**140**

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

n/a

2 Expenses

Increase in funding to support Comprehensive Urban Forest Strategy (pruning and planting)	3.000
Increase in salaries and benefits, excluding funding related to Comprehensive Urban Forestry Strategy	0.191
Interfund recovery from Water & Waste Land Drainage to support tree planting operations	(3.538)
Miscellaneous adjustments	0.064
	(0.283)

Full-time Equivalent Positions

Additional FTEs related to the Comprehensive Urban Forest Strategy include; 8 FTEs in 2025; 9 FTEs in 2026; and 13 FTEs in 2027 net of refinement of service-based view.

Urban Forestry

Service Detail Sub-services (in millions of $)		2023 Actual	2024 Budget	2025 Adopted Budget	2026 Projection	2027 Projection
Tree Planting	Revenue	0.006	-	-	-	-
	Operating expenses*	2.289	3.474	-	3.282	4.516
	Transfer to Capital	1.720	-	-	-	-
		4.002	3.474	-	3.282	4.516
Tree Pruning & Removal	Revenue	-	-	-	-	-
	Operating expenses*	7.631	7.838	10.775	12.862	12.649
	Transfer to Capital	1.800	-	-	-	-
		9.431	7.838	10.775	12.862	12.649
Dutch Elm Disease Control	Revenue	1.000	1.000	1.000	1.000	1.000
	Operating expenses*	5.857	6.377	6.632	6.878	8.159
	Transfer to Capital	0.081	-	-	-	-
		4.938	5.377	5.632	5.878	7.159
Mill Rate Support/(Contribution)		**18.371**	**16.689**	**16.406**	**22.022**	**24.325**

* The 2025 to 2027 budget contains an annual recovery from Water & Waste Land Drainage in the amount of $3.538 million per year resulting in a lower Tree Planting operating expense.

Capital Budget	2025 Adopted Budget	2026-2030 Forecast	6 Year Total
(In millions of $)	10.288	49.936	60.224

Community Licensing and Bylaw Enforcement

Description

Formerly known as the Community Liveability. The service through outreach, promotion, prevention, protection, and regulatory services, support the development of a healthy community.

Key services include community bylaw enforcement, vacant building enforcement, licensing, and bicycle recovery.

OurWinnipeg

Economic Prosperity (EP) Good Health and Well-Being (HW) Leadership and Good Governance (LG) Social Equity (SE)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Continue to increase efficiencies when enforcing by-laws that improve neighbourhood liveability and enhance quality of life in the community					
Citizen Satisfaction with Efforts to Ensure Residential Property Standards are Met Through Inspections [A]	65%	68%	70%	70%	70%
By-Law Enforcement Operating Cost for Noise, Property Standards, Yard Maintenance and Zoning By-Laws per 100,000 Population [B]	$477,533	$443,373	$509,512	$629,539	$630,980
Average Number of Working Days to Respond to All Public Requests for Service	8	10	13	10	10
Average Number of Inspections to Resolve a Compliance Order	1.00	1.20	1.45	1.50	1.50
Number of Business Licences Issued [C]	801	772	810	1,720	1,720
Number of Short-Term Rental Accommodation Inspections [D]				1,560	2,340
Goal 2: Encourage vacant property owners to restore and reoccupy those buildings through the enforcement of the Vacant Building By-law					
Number of Vacant Buildings as at January 1	562	685	536	700	700
Number of Vacant Buildings Added to List During the Year	327	289	268	325	300
Number of Vacant Buildings Removed from List During the Year	204	306	262	275	300
% of Buildings Removed Due to Re-Occupancy	66%	60%	64%	65%	65%
Number of Annual Schedule A Inspections Completed	451	619	424	600	800
Number of Empty Building Fees Issued	138	87	140	145	145

[A] Refer to further data on the following page.

[B] 2024 target has been revised due to the increase in the 2024 Adopted Budget for licensing and enforcement, mainly due to the introduction of Short-Term Rental Accommodation licensing, and the change in the allocation between licensing and enforcement starting in 2024.

[C] The increased target beginning in 2024 reflects the implementation of Short-Term Rental Accommodation licensing (effective April 2024).

[D] New measure. Data will be reported going forward.

Community Licensing and Bylaw Enforcement

Performance Measurements

Effectiveness Measurement

Citizen Satisfaction with Efforts to Ensure Residential Property Standards are Met Through Inspections

	2020	2021	2022	2023	2024
Total Satisfied	70%	72%	65%	68%	70%

Source: City of Winnipeg Annual Citizen Survey

In 2024, 70% of citizens indicated that they were satisfied with the efforts to ensure residential property standards are met through inspections.

Community Licensing and Bylaw Enforcement

Contributing Departments

Community Services 96 %
Innovation and Technology 4 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service revenue	1.771	2.755	2.772		2.834	2.893
Provincial funding (service specific)	-	-	-		-	-
Revenues	**1.771**	**2.755**	**2.772**	**1**	**2.834**	**2.893**
Salaries and benefits	3.310	4.593	4.741		4.863	4.975
Services	1.234	1.247	1.641		1.640	1.649
Materials, parts, and supplies	0.079	0.098	0.094		0.094	0.094
Assets and purchases	0.010	0.033	0.013		0.013	0.013
Grants, transfers and other	0.445	0.477	0.477		0.477	0.477
Recoveries	(1.312)	(0.566)	(1.016)		(1.016)	(1.016)
Operating expenses	**3.766**	**5.880**	**5.949**		**6.070**	**6.190**
Transfer to Capital	-	-	-		-	-
Debt and finance charges	0.001	0.009	-		-	-
Total Expenses	**3.767**	**5.889**	**5.949**	**2**	**6.070**	**6.190**
Mill Rate Support/(Contribution)	**1.997**	**3.134**	**3.177**		**3.236**	**3.297**
Full-time Equivalent Positions	**42**	**52**	**52**		**52**	**52**

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

Revenue increase due to inflation	0.089
Decrease in Transfer from Destination Marketing Reserve, a direct offset to reduced expenditures related to regulating short term rental accommodations	(0.072)
	0.017

2 Expenses

Increase in salaries and benefits	0.148
Decrease related to one-time operating expenditures related regulating short-term rental accommodations	(0.072)
Miscellaneous adjustments	(0.016)
	0.060

Community Licensing and Bylaw Enforcement

Service Detail Sub-services (in millions of $)		2023 Actual	2024 Budget	2025 Adopted Budget	2026 Projection	2027 Projection
Vacant Building Enforcement	Revenue	0.729	0.903	1.042	1.065	1.081
	Operating expenses	1.068	1.546	1.462	1.486	1.517
	Transfer to Capital	-	-	-	-	-
		0.340	0.643	0.419	0.421	0.436
Community By-law Enforcement	Revenue	0.944	1.797	1.674	1.714	1.757
	Operating expenses	2.495	4.071	4.235	4.329	4.416
	Transfer to Capital	-	-	-	-	-
		1.551	2.274	2.561	2.615	2.659
Bicycle Recovery	Revenue	0.098	0.055	0.055	0.055	0.055
	Operating expenses	0.204	0.271	0.252	0.256	0.257
	Transfer to Capital	-	-	-	-	-
		0.106	0.216	0.197	0.201	0.202
Mill Rate Support/(Contribution)		**1.997**	**3.134**	**3.177**	**3.236**	**3.297**

Libraries

Description

To enrich the lives of all Winnipeg citizens and their communities by providing high quality, responsive, and innovative library services.

Key services include facilities, collections, programming, and technology.

OurWinnipeg

Economic Prosperity (EP) | Good Health and Well-Being (HW) | Leadership and Good Governance (LG) | Social Equity (SE)

Performance Reporting [A]

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Advance digital literacy by providing relevant programs and services					
Equipment Help and Tech Information Questions Answered [A]	23,429	24,427	35,000	35,000	25,000
Number of Computer Bookings	107,988	123,695	108,000	108,000	125,000
Digital Library Usage [B]	1,171,055	1,521,243	1,350,000	1,350,000	1,600,000
Goal 2: Support the development of literacy skills in children and youth through targeted materials, services and programs					
Number of Children's/Youth Programs	1,506	2,545	2,000	2,000	3,000
Attendance at Children's/Youth Programs	33,063	59,987	30,000	35,000	60,000
Children's/Youth Summer Reading Club Registration	14,169	16,572	14,000	18,000	18,000
Children's/Young Adult Circulation [C]	1,543,395	1,594,291	1,200,000	1,600,000	1,600,000
Goal 3: Provide material that reflects the diverse needs and interests of the community					
Citizen Satisfaction with Libraries (Respondents Who Used Libraries) [D]	87%	84%	90%	90%	85%
Annual Library Uses per Capita (Non-Electronic) [D] [E]	7.6	8.0	7.5	8.1	7.5
Annual Library Uses per Capita (Electronic) [D] [E]	18.5	16.3	17.6	18.1	17.6
Material Expenditures per Capita (General) [D] [F] [G]	$2.05	$2.04	$1.93	$2.31	$3.55
Material Expenditures per Capita (Electronic) [D] [F]	$1.58	$1.37	$1.51	$1.82	$1.68
Number of Items Circulated	4,348,840	4,764,196	4,000,000	4,500,000	4,900,000
Goal 4: Increase awareness of the library and its benefits					
Number of Visits to Library Website	12,508,797	11,303,760	13,000,000	13,500,000	13,000,000
Number of Information Questions Answered [H]	115,165	128,802	160,000	125,000	130,000
Gate Count	1,673,850	1,782,913	1,500,000	1,750,000	1,850,000
Active Memberships [I]	85,452	113,928	85,000	90,000	115,000
Number of New Memberships	23,208	26,450	15,000	24,000	28,000

Libraries

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 5: Expand the impact of the library through partnerships and community outreach					
Number of Off-Site Activities/Programs (School Visits, Community Events, etc.)	132	250	100	150	300
Attendance at Off-Site Activities/Programs (School Visits, Community Events, etc.)	5,074	12,113	2,500	5,250	14,000
Community Connections Gate Count [J]	14,433	2,204	8,500	30,000	0
Community Crisis Workers' Client Visit Count [K]	1,052	2,641	2,000	1,800	1,800

[A] Assistance related to computer hardware, printers, scanners, self-check out units and assistance with computer software, E-book readers, social media, online documents.

[B] Includes use of downloadable books, magazines, newspapers and streaming music, movies, TV.

[C] Does not include digital materials.

[D] Refer to benchmarking / comparison data on the following page.

[E] 2022 actual restated to correct reporting error.

[F] 2024 target restated to reflect adopted budget. 2024 target increases over 2023 due to one-time increase of $452,000 in library materials budget.

[G] 2025 general material increase is due to the purchase of the initial library material collection for a new library in northwest Winnipeg opening in 2025.

[H] Includes questions asked in-person, online, by phone and by referral from 311.

[I] Active membership defined as at least one use of card in past two years.

[J] Community Connections closed in December 2022 and reopened October 30, 2023. 2024 target reflects current library open hours. Funding for the Community Connections space ends December 31, 2024.

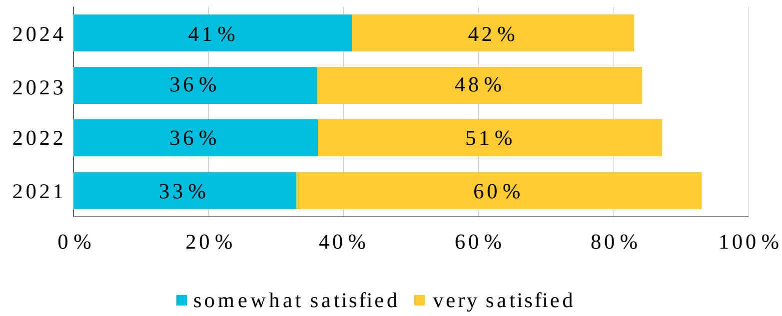
[K] In 2024, there are a total of five Community Crisis Workers. This number decreases to three in 2025.

Libraries

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Libraries (respondents who used libraries)

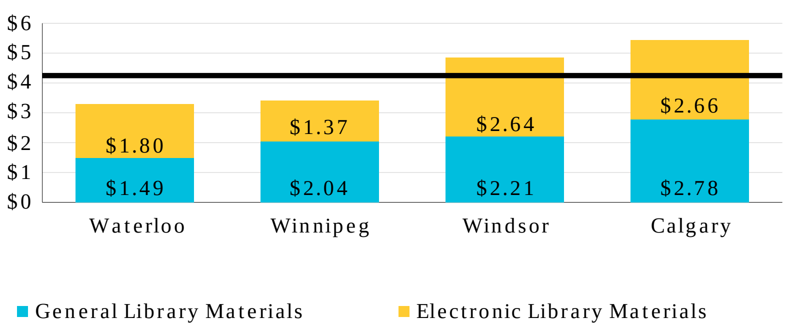


Citizen satisfaction remains high for library services. Satisfaction was 83% in 2024.

	2020	2021	2022	2023	2024
Total Satisfied	91%	93%	87%	84%	83%

Source: City of Winnipeg Annual Citizen Survey

Material Expenditures per Capita (2023)



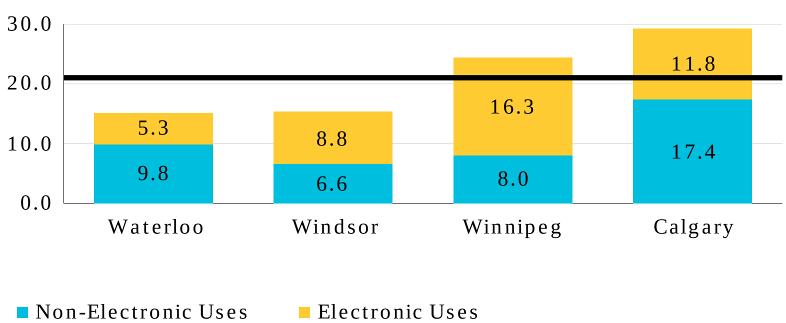
The reduction in digital material spending per capita is primarily due to higher population and allocating more of the materials budget to general library materials.

The average combined general and electronic library materials expenditures for the comparable cities reported is $4.25.

Wpg. Trend	2019	2020	2021	2022	2023
General Library Materials	$2.99	$2.36	$1.93	$2.05	$2.04
Electronic Library Materials	$1.27	$2.01	$1.86	$1.58	$1.37

Source: Municipal Benchmarking Network Canada (PLIB212, PLIB214)

Annual Library Uses per Capita (2023)



Library use patterns continue to evolve post-pandemic. 2023 results reflect the resumption of full open hours, reducing reliance on digital resources. 2022 has been restated to correct reporting errors.

The average combined electronic and non-electronic library uses per capita for the comparable cities reported is 21.0.

Wpg. Trend	2019	2020	2021	2022	2023
Electronic Uses	22.6	16.0	18.4	18.5	16.3
Non-Electronic Uses	9.9	3.0	4.2	7.6	8.0

Source: Municipal Benchmarking Network Canada (PLIB106, PLIB107)

Libraries

Contributing Department

Community Services 97 %
Innovation and Technology 3 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service revenue	0.455	0.270	0.284		0.294	0.300
Provincial funding (service specific)	2.064	3.489	3.418		3.698	3.738
Revenues	**2.519**	**3.758**	**3.702**	**1**	**3.991**	**4.039**
Salaries and benefits	18.045	20.749	21.880		22.985	23.470
Services	2.481	3.400	3.225		3.258	3.271
Materials, parts, and supplies	0.341	0.292	0.314		0.319	0.319
Assets and purchases	2.809	3.327	4.263		3.631	3.660
Grants, transfers and other	8.948	9.355	9.512		9.828	9.828
Recoveries	(0.071)	(0.072)	(0.072)		(0.072)	(0.072)
Operating expenses	**32.553**	**37.052**	**39.122**		**39.948**	**40.476**
Transfer to Capital	0.075	-	-		-	-
Debt and finance charges	1.193	1.278	1.243		1.284	1.338
Total Expenses	**33.821**	**38.330**	**40.365**	**2**	**41.232**	**41.814**
Mill Rate Support/(Contribution)	**31.303**	**34.572**	**36.663**		**37.241**	**37.775**
Full-time Equivalent Positions	**256**	**274**	**284**		**290**	**290**

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

Miscellaneous adjustments	(0.056)
	(0.056)

2 Expenses

Net increase in salaries and benefits	1.271
Increase in library materials related to the purchase of initial library collection for the new library in northwest Winnipeg	1.144
Increase in salaries and benefits ($233,000) and operating expenses ($219,000) for the new library in northwest Winnipeg	0.452
Decrease in salaries and benefits ($359,000) and operating expenses ($255,000) related to the Community Connection Space in Millennium Library. Funding was provided for 2024 only. See note below.	(0.614)
Decrease in debt and finance charges	(0.035)
Miscellaneous adjustments	(0.183)
	2.035

Full-time Equivalent Positions

Increase of 10 FTEs due to annualizing the 2024 increase in library hours (11 FTEs), opening the new northwest library (3 FTEs); and a decrease of 4 FTEs related to the Millennium Library Community Connection Space.

Note: Downtown Community Safety Partnership (DCSP) can provide its Community Outreach Advocacy Resource and a satellite space for an initial pilot project from April 1 to May 31, 2025 with the option to extend the use of space to March 31, 2027.

Libraries

Additional Financial Information

Capital Budget	2025 Adopted Budget	2026-2030 Forecast	6 Year Total
(In millions of $)	0.350	2.786	3.136

Arts, Entertainment, and Culture

Description

Provide citizens and visitors with attractions, entertainment, arts, and cultural events that contribute to a dynamic urban image, economic development, and a vibrant city lifestyle.

Key services include arts, entertainment & culture grants and events, and museums.

OurWinnipeg

Economic Prosperity *(EP)* Good Health and Well-Being *(HW)* Leadership and Good Governance *(LG)* Social Equity *(SE)*

Performance Reporting [A]

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Support film, culture, and special events by working cooperatively with civic departments and other organizations to provide logistical support to the film industry, event organizers, and arts organizations					
Visitors Attending Festivals [A]	1,114,592	1,698,271	800,000	800,000	1,400,000
Visitors Attending Cultural Events [A] [B]	2,164,005	2,507,443	2,000,000	2,000,000	2,040,000
Manitoba Value in Film Industry [C]	$265.6 million	$224.9 million	$250 million	$250 million	$450 million
Special Events Held in Winnipeg	516	400	400	400	475
Number of Full-length Feature Films Filmed in Winnipeg	36	39	45	45	45
Citizen Satisfaction with City's Support for Arts, Entertainment & Culture [D]	82%	83%	82%	83%	85%

[A] Source: Winnipeg Arts Council.

[B] 2023 Actual Visitors Attending Cultural Events is higher due to Winnipeg hosting the World Police and Fire Games.

[C] Source: Manitoba Film & Music. Represents film and television production activity reported as of fiscal year ending March 31.

[D] Refer to comparison data on the following page.

Arts, Entertainment and Culture

Performance Measurement

Effectiveness Measurement

Citizen Satisfaction with City's Support for Arts, Entertainment & Culture

	2020	2021	2022	2023	2024
Total Satisfied	85%	82%	82%	83%	83%

Source: City of Winnipeg Annual Citizen Survey

Citizen satisfaction with the City's support for arts, entertainment and culture remains high (83% of citizens are satisfied).

Arts, Entertainment and Culture

Contributing Departments

City Clerks	82 %
Museums	11 %
Chief Administrative Office	7 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service revenue	0.050	0.102	0.104		0.105	0.056
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.050**	**0.102**	**0.104**	1	**0.105**	**0.056**
Salaries and benefits	0.220	0.517	0.614		0.638	0.659
Services	0.008	-	-		-	-
Materials, parts and supplies	-	-	-		-	-
Assets and purchases	-	-	-		-	-
Grants, transfers and other	5.919	6.843	6.541		6.438	6.238
Recoveries	(0.060)	-	(0.003)		(0.005)	(0.008)
Operating expenses	**6.087**	**7.360**	**7.152**		**7.071**	**6.889**
Transfer to Capital	-	-	-		-	-
Debt and finance charges	-	-	-		-	-
Total Expenses	**6.087**	**7.360**	**7.152**	2	**7.071**	**6.889**
Mill Rate Support/(Contribution)	**6.037**	**7.257**	**7.049**		**6.966**	**6.834**
Full-time Equivalent Positions	**6**	**6**	**7**		**7**	**7**

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

Miscellaneous adjustments	0.002
	0.002

2 Expenses

Decrease in grants due to funding for St. Boniface Museum's structural upgrades in 2024 only	(0.300)
Miscellaneous adjustments	0.092
	(0.208)

Full-time Equivalent Positions

Increase of 1 FTE due to reallocation of Film and Special Events clerk position from Economic Development service.

Arts, Entertainment and Culture

Service Detail Sub-services (in millions of $)		2023 Actual	2024 Budget	2025 Adopted Budget	2026 Projection	2027 Projection
Arts, Ent & Culture Grants	Revenue	-	-	-	-	-
	Operating expenses	5.407	5.863	5.863	5.761	5.611
	Transfer to Capital	-	-	-	-	-
		5.407	5.863	5.863	5.761	5.611
Arts, Ent & Culture Events	Revenue	-	0.052	0.054	0.055	0.056
	Operating expenses	-	0.382	0.474	0.495	0.513
	Transfer to Capital	-	-	-	-	-
		-	0.329	0.421	0.440	0.458
Museums	Revenue	0.050	0.050	0.050	0.050	-
	Operating expenses	0.680	1.115	0.815	0.815	0.765
	Transfer to Capital	-	-	-	-	-
		0.630	1.065	0.765	0.765	0.765
Mill Rate Support/(Contribution)		**6.037**	**7.257**	**7.049**	**6.966**	**6.834**

Insect Control

Description

Provide insect abatement in order to protect persons and properties against the negative effects of insects while minimizing impact on the environment.

OurWinnipeg

City Building (CB) | Economic Prosperity (EP) | Environmental Resilience (ER) | Good Health and Well-Being (HW)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Provide quality pest control services by conducting effective and coordinated nuisance mosquito control and mosquito-borne disease control that protects the health of citizens while protecting the health of the ecosystem					
Citizen satisfaction with insect control [A]	84%	80%	84%	84%	84%
Duration of the mosquito control season where the city-wide trap mosquito biting pressure is less than 1 bite per minute (% days) [B]	72%	96%	80%	80%	80%
Reduction in adult female mosquitoes after 7 collection days from the completion of city-wide treatment [C]	77%	N/A	70%	70%	70%
Goal 2: Ensure pest control is carried out safely by employing innovative, surveillance and data-based integrated pest management strategies to effectively control targeted species with biological and reduced risk products and prioritizing high-risk areas					
Total time committed to larval mosquito surveillance (hours)	17,362	24,507	25,000	25,000	25,000
Number of non-compliance citations issued by Manitoba Environment, Climate and Parks [D]	0	0	0	0	0
Cost per Hectare for biorational mosquito larviciding	$328	$440	$410	$410	$410
Goal 3: Protect the urban forest by reducing the damage caused by tree pest caterpillars and invasive tree pests using non-invasive, biological methods of insect control					
Number of ash trees injected to control emerald ash borer	1,029	940	1,000	1,000	1,000
Number of boulevard and parkland trees treated for defoliator insects [E]	0	5,327	45,000	45,000	45,000
Goal 4: Demonstrate exemplary customer service by providing a timely response to all complaints and notifications of pest nuisance that may pose a threat to the public					
311 calls closed within the Service Level Agreement (%)	100%	100%	80%	80%	80%
Goal 5: Foster transparent communication by improving availability, usefulness and timeliness of information-sharing on pest control services					
Open rate for public notifications (%)	57%	49%	55%	55%	55%

Insect Control

[A] Refer to comparison data on the following page.

[B] Adult mosquito activity varies from May-September and when the city-wide mosquito biting pressure increases above 1 bite per minute, residents will be bothered and adult mosquito control may be required.

[C] No city-wide treatments were required for 2023.

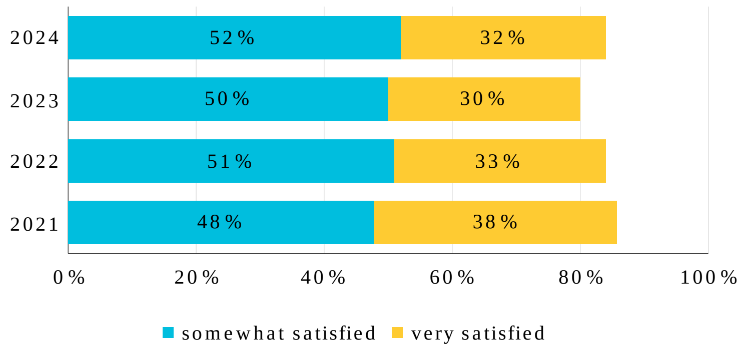
[D] Endeavour to remain within the guidelines outlined in the Pesticide Use Permit issued by the Province.

[E] The tree pest caterpillar population in 2022 was low and the highest levels of defoliation were isolated to a few small areas in the city. Due to the high levels of precipitation received that year, all available resources were allocated to larval mosquito control to keep the adult mosquito population at acceptable levels.

Performance Measurement

Effectiveness Measurement

Citizen satisfaction with Insect Control



84% of citizens are either somewhat satisfied or very satisfied with Insect Control services in 2024, a slight increase from 80% in 2023 due to environmental conditions undesirable to mosquito populations in the previous season.

	2020	2021	2022	2023	2024
Total Satisfied	87%	86%	84%	80%	84%

Source: City of Winnipeg Annual Citizen Survey

Insect Control

Contributing Department

Public Works 100 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service revenue	2.053	0.107	0.107		0.107	0.107
Provincial funding (service specific)	2.200	2.200	2.200		2.200	2.200
Revenues	**4.253**	**2.307**	**2.307**	1	**2.307**	**2.307**
Salaries and benefits	4.335	4.937	5.075		5.194	5.301
Services	2.331	2.042	2.098		2.226	2.293
Materials, parts, and supplies	2.216	3.274	3.306		3.378	3.450
Assets and purchases	0.015	0.023	0.023		0.023	0.023
Grants, transfers and other	3.038	0.122	0.122		0.122	0.122
Recoveries	(1.156)	(0.915)	(0.915)		(0.915)	(0.915)
Operating expenses	**10.778**	**9.483**	**9.709**		**10.026**	**10.272**
Transfer to Capital	-	-	-		-	-
Debt and finance charges	-	-	-		-	0.047
Total Expenses	**10.778**	**9.483**	**9.709**	2	**10.026**	**10.319**
Mill Rate Support/(Contribution)	**6.525**	**7.176**	**7.402**		**7.720**	**8.013**
Full-time Equivalent Positions	**66**	**66**	**66**		**66**	**66**

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

n/a

2 Expenses

Increase in salaries and benefits	0.138
Miscellaneous adjustments	0.088
	0.226

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2023 Actual	2024 Forecast	2025 Adopted Budget	2026 Projection	2027 Projection
- Insect Control Reserve	2.036	2.109	2.185	2.263	2.345

Capital Budget	2025 Adopted Budget	2026-2030 Forecast	6 Year Total
(In millions of $)	0.561	0.900	1.461

Animal Services (SOA)

Description

Provide animal control measures under the Responsible Pet Ownership By-law. The Agency's services include licensing, kenneling, adoption, educational outreach, by-law enforcement, and emergency response.

The Agency also provides funding to the Winnipeg Humane Society for the intake/sheltering of stray cats, care of injured animals, and a subsidized cat/dog spay/neuter program.

OurWinnipeg

Good Health and Well-Being (HW) Leadership and Good Governance (LG) Social Equity (SE)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Enforce animal control and promote animal welfare standards awareness, to enable responsible pet ownership and safe interaction in the urban environment					
Number of Outreach Events	23	22	15	23	25
Number of Animal Services Officer Park Patrols [A]	741	1,080	1,400	755	800
Number of Visits to Animal Services Website	507,833	489,616	376,581	518,040	520,000
Number of Social Media Followers	41,181	49,805	40,012	42,009	50,000
Number of By-law Charges Laid	1,283	1,311	1,163	1,309	1,300
Citizen Satisfaction with Animal Services [B]	84%	81%	84%	84%	84%
Goal 2: Ensure positive outcomes for dogs in care at Animal Services					
Live Release Rate	97%	98%	99%	97%	97%
Percentage of Impounded Dogs Returned to Owner	46%	53%	50%	46%	46%
Percentage of Impounded Dogs Adopted	37%	45%	25%	37%	37%
Percentage of Impounded Dogs Sent to Rescue [C]	15%	2%	24%	15%	15%
Goal 3: Support a pet licensing program in order to enable pet reunification and provide a funding source for the Agency					
Number of Dog Licenses / Registrations Issued per 100,000 Population	6,108	5,787	6,166	6,097	6,100
Number of Cat Licenses / Registrations Issued per 100,000 Population	3,658	3,684	3,554	3,651	3,700
Percent of Recovery of Animal Control Costs [D]	84.5%	79.7%	76.3%	75.6%	70.2%
Number of Licensed Pets Reunited With Their Owner by 311 [E]	230	348	260	235	235

[A] 2024 and 2025 targets reflect limited resources for proactive enforcement due to high numbers of complaints and dogs in care.

[B] Refer to further data on the following page.

[C] 2023 actual reflects a lack of available space at rescues.

[D] The decrease in recovery is directly related to the forecasted increase in salary and benefits, the Winnipeg Humane Society service purchase agreement, and veterinary services.

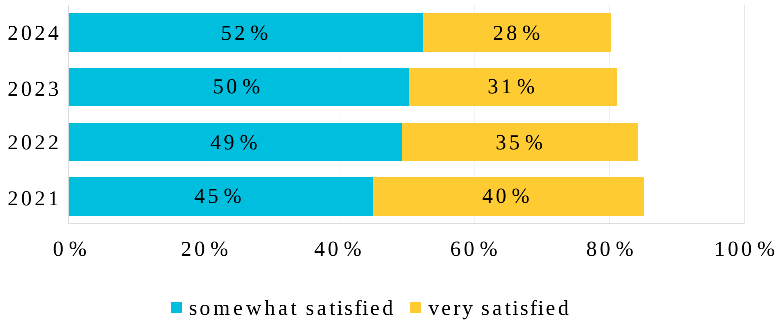
[E] Includes dogs and cats wearing licenses reunited by 311 without those pets setting foot in an animal shelter.

Animal Services (SOA)

Performance Measurements

Effectiveness Measurement

Citizen Satisfaction with Animal Services



In 2024, 80% of respondents indicated they were satisfied with the provision of animal services.

	2020	2021	2022	2023	2024
Total Satisfied	91%	85%	84%	81%	80%

Source: City of Winnipeg Annual Citizen Survey

Animal Services (SOA)

<u>**Contributing Department**</u>
Animal Services SOA 100 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projected	2027 Projected
Service Revenue	2.981	2.760	2.913		2.979	3.049
Grant from the City	1.271	1.271	1.099		1.371	1.371
Provincial funding (service specific)	0.028	0.030	0.030		0.030	0.030
Revenues	**4.280**	**4.061**	**4.042**	**1**	**4.380**	**4.450**
Salaries and benefits	1.939	2.232	2.286		2.359	2.420
Services	0.398	0.389	0.562		0.562	0.571
Materials, parts and supplies	0.188	0.170	0.186		0.186	0.185
Assets and purchases	0.003	0.008	0.008		0.008	0.008
Grants, transfers and other	1.236	1.400	1.699		1.447	1.467
Recoveries	-	-	-		-	-
Operating Expenses	**3.764**	**4.199**	**4.741**		**4.561**	**4.651**
Debt and finance charges	-	-	-		-	-
Depreciation and amortization	-	0.006	0.006		0.012	0.012
Total Expenses	**3.764**	**4.205**	**4.747**	**2**	**4.573**	**4.663**
Surplus/(Deficit)	**0.516**	**(0.144)**	**(0.706)**		**(0.193)**	**(0.212)**
Full-time Equivalent Positions	**27**	**27**	**27**		**27**	**27**

Animal Services is a Special Operating Agency (SOA) with its own operating charter approved by Council. SOA budgets are subject to change based on Council approvals in the business plan report process.

Explanation of 2025 Change from 2024

<u>**(in millions of $)**</u>

1 Revenues

Revenue increase mainly due to inflation	0.153
Decrease in Transfer from General Revenue	(0.172)
	(0.019)

2 Expenses

Transfer to Fleet Management Agency for the replacement of 3 vehicles	0.272
Increase in veterinarian services	0.116
Increase in salaries and benefits	0.054
Increase in funding to The Winnipeg Humane Society for a new 3-year service contract January 1, 2025 to December 31, 2027.	0.025
Miscellaneous adjustments	0.075
	0.542

Capital Budget	2025 Adopted Budget	2026-2030 Forecast	6 Year Total
(In millions of $)	0.272	-	0.272

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North District Station
Photo Credit: Number TEN Architectural Group / (Michael Pratt)

Winnipeg Police Board

Winnipeg Police Board

Service Name	Lead Department	Supporting Department
Police Services	Winnipeg Police Service	City Clerk's

Police Headquarters
Photo Credit: Winnipeg Police Service

The Downtown

A strong economy

A liveable, safe, healthy, happy City

A green and growing city with sustainable renewal of infrastructure

A city that works for residents through improved customer service

Corporate Support *and Governance*

Police Services

Description

The Winnipeg Police Service (WPS) provides policing services to the citizens of Winnipeg. The WPS has a statutory responsibility to enforce the law, prevent crime and preserve the public peace. Services include response to emergency, urgent, and non-urgent calls for service; criminal investigation, offender identification and arrest; and promotion of safer communities through engagement, education, and proactive policing. The WPS is also responsible for training all police and civilian members of the Service.

The Winnipeg Police Board (WPB) is responsible for setting the strategic direction for the WPS. The WPS Business Plan works towards achieving the strategic goals identified by the WPB. In accordance with The Police Services Act, Council is responsible for establishing the total budget for the police service and the police board is responsible for allocating the funds.

OurWinnipeg

Economic Prosperity (EP) Good Health and Well-Being (HW) Social Equity (SE)

Performance Reporting

Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target *	2024 Target *	2025 Target *
Goal 1: Protection and Crime Prevention					
Total Violent Criminal Code Violations	13,449	15,074			
Total Property Criminal Code Violations	52,567	49,055			
Number of foot patrol hours in the downtown Foot Patrol Zone	7,752	9,970			
Number of special events attended in the downtown SHED [A]	275	313			
Number of disruptions to gang operations	27	32			
Number of guns seized	1,220	1,362			
Number of distracted driving offences	1,889	1,924			
Number of traffic fatalities investigated	28	9			
Goal 2: Community Partnerships					
Number of meetings and consultations with Indigenous, newcomer, diverse and racialized communities	2,173	871			
Percentage of counter exploitation investigations involving Indigenous women and girls	32%	37%			
Percentage of interventions to community programming and services involving Indigenous women and girls	44%	26%			
Number of individuals diverted (including domestic offences)	321	423			
Number of restorative justice events facilitated by members on scene [F]	711	1,823			
Number of special events attended	115	153			
Number of special pre-event engagements	111	103			

Police Services

Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target *	2024 Target *	2025 Target *
Goal 3: Effective and Efficient Service					
Number of clients proactively supported	23	74			
Number of calls ARCC Team attended [B]	882	1,229			
Number of low risk domestic events closed by DVIT pilot [C]	592	915			
Goal 4: Healthy Organization					
Number of Behavioural Health Unit contacts with members	9,954	9,980			
Number of CPKN online courses members completed [D]	8,015	9,463			
Number of applicants hired who participated in the Talent Acquisition Unit [E] mentorship program.	N/A	57			

* The Winnipeg Police Service is not providing Target Values for measures at this time.

[A] SHED: Sports Hospitality Entertainment District.

[B] ARCC: Alternative Response to Citizens in Crisis.

[C] DVIT: Domestic Violence Intervention Team (formerly DVSS: Domestic Violence Support Service).

[D] CPKN: Canadian Police Knowledge Network.

[E] New measure in 2023, 2022 actuals not available.

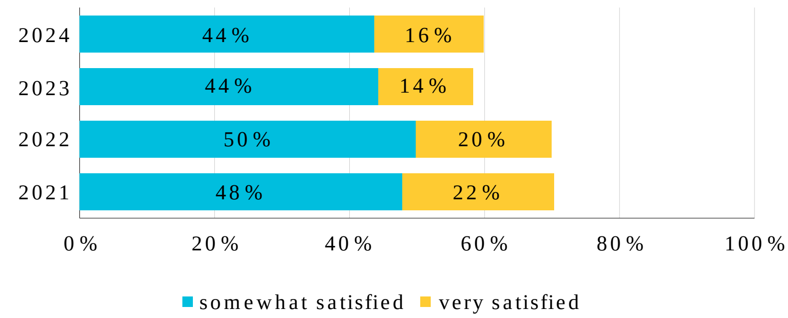
[F] Restorative justice events involve police officers using discretion and a restorative justice approach to resolve appropriate events on scene, as well as diverting appropriate cases from the criminal justice system to programming and services.

Police Services

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Police Service Efforts in Crime Control

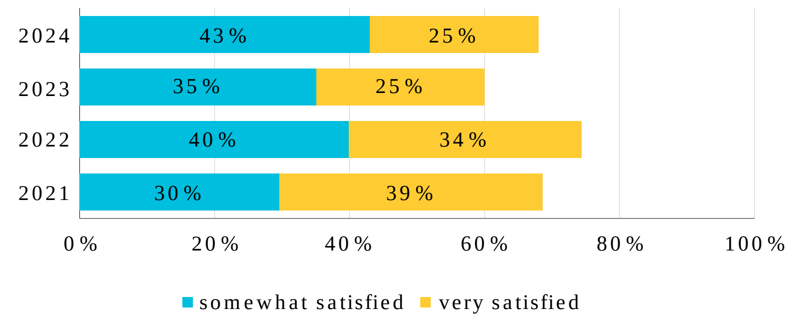


There was a slight increase in overall citizen satisfaction with police in 2024, falling below the previous year and recent trend. Citizen satisfaction is highly influenced by many factors, such as enforcement, high profile events, media and social media.

	2020	2021	2022	2023	2024
Total Satisfied	74%	70%	70%	58%	60%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with Police Response (Respondents who used 911)

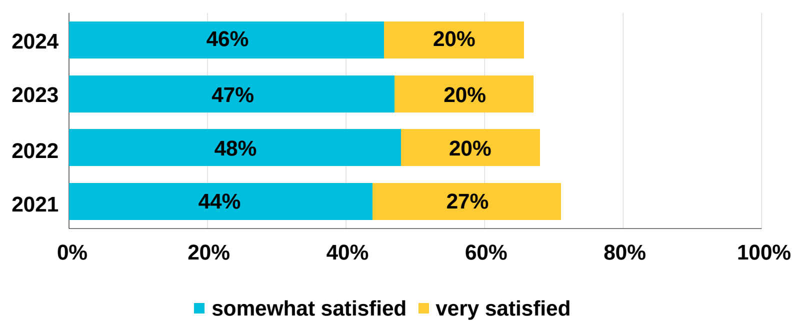


There was an increase in satisfaction with police response in 2024, but is still falling below the previous years.

	2020	2021	2022	2023	2024
Total Satisfied	78%	69%	74%	60%	68%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with Enforcement of Traffic Laws



Citizen satisfaction regarding traffic policing was consistent with previous years and is influenced by many factors, such as enforcement, high profile events, media and social media.

	2020	2021	2022	2023	2024
Total Satisfied	73%	71%	68%	67%	66%

Source: City of Winnipeg Annual Citizen Survey

Police Services

Weighted Clearance Rates

All data are correct at time of publication. Because of the dynamic nature of crime statistics, data totals may change slightly over time. Statistics Canada updates those changes on a regular basis. Consequently, data reported herein may vary slightly with data reported by Statistics Canada.

Weighted Clearance Rate	2019	2020	2021	2022	2023
Winnipeg	33%	35%	32%	31%	32%
Regina	39%	43%	43%	36%	41%
Saskatoon	36%	36%	35%	36%	37%
Calgary	27%	28%	30%	31%	34%
Edmonton	37%	37%	37%	35%	34%
Weighted Clearance Rate - Violent Crimes	**2019**	**2020**	**2021**	**2022**	**2023**
Winnipeg	50%	51%	48%	49%	48%
Regina	60%	62%	65%	58%	62%
Saskatoon	48%	47%	42%	48%	44%
Calgary	42%	46%	43%	47%	47%
Edmonton	49%	52%	49%	49%	48%
Weighted Clearance Rate - Non-Violent Crimes	**2019**	**2020**	**2021**	**2022**	**2023**
Winnipeg	23%	26%	22%	19%	21%
Regina	31%	34%	30%	26%	29%
Saskatoon	30%	31%	32%	30%	33%
Calgary	21%	22%	23%	24%	28%
Edmonton	32%	31%	31%	29%	26%

Source: Statistics Canada, CCJCSS, Weighted Clearance by Police Service

Crime Severity Indices

Crime Severity Index (CSI) is a tool for measuring police-reported crime by taking into account the change in volume of a particular crime, and the relative seriousness of that crime in comparison to other crimes (the seriousness is based on an assigned weight derived from incarceration rates for the offence type and the average prison sentences). CSI is expressed as a standardised measure adjusted to equal 100 as a base in Canada.

All data are correct at time of publication. Because of the dynamic nature of crime statistics, data totals may change slightly over time. Statistics Canada updates those changes on a regular basis. Consequently, data reported herein may vary slightly with data reported by Statistics Canada.

Violent Crimes	2019	2020	2021	2022	2023
Winnipeg	187.5	165.5	169.4	204.8	207.1
Regina	143.3	136.8	156.4	130.1	150.1
Saskatoon	157.3	138.0	142.1	151.5	156.7
Calgary	88.2	80.8	87.7	83.7	82.5
Edmonton	128.6	128.7	127.2	128.8	134.5
Non-Violent Crimes	**2019**	**2020**	**2021**	**2022**	**2023**
Winnipeg	120.6	106.4	101.2	121.3	108.4
Regina	136.6	101.1	108.3	109.7	105.2
Saskatoon	124.3	111.1	113.9	121.8	121.8
Calgary	98.4	81.3	70.6	79.4	69.1
Edmonton	129.1	111.4	99.0	107.0	105.7
Total Crime Severity Index	**2019**	**2020**	**2021**	**2022**	**2023**
Winnipeg	138.6	122.3	119.9	144.3	135.8
Regina	138.6	110.7	121.3	114.8	117.4
Saskatoon	133.2	118.4	121.2	129.5	131.0
Calgary	95.8	81.4	75.0	80.2	72.5
Edmonton	129.2	116.2	106.5	112.5	113.2

Source: Statistics Canada CCJCSS, CSI by Police Service

Police Services

Total calls for service to the Communications Centre

	2019	2020	2021	2022	2023
Total calls for service to the Communications Centre	648,247	610,774	673,364	713,093	783,248

Total calls to the Communications Centre reached a record high in 2023, averaging nearly 2,000 calls per day.

Total dispatched and police-initiated calls

	2019	2020	2021	2022	2023
Total dispatched and police-initiated calls	230,938	240,557	234,058	234,212	247,373

Dispatched and police-initiated calls by Priority Level

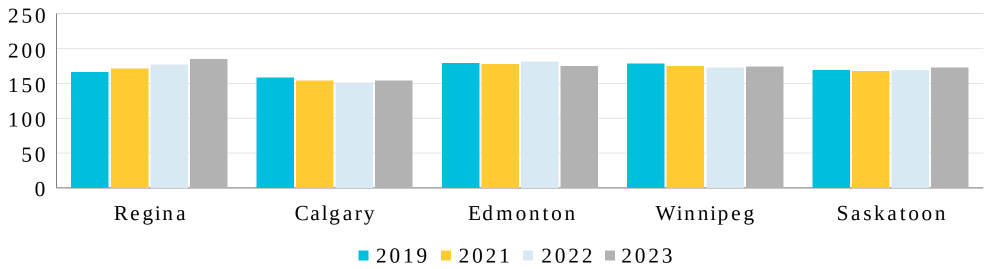
	2019	2020	2021	2022	2023
Priority 0 to 2: Emergency	17,829	17,118	20,046	22,433	21,121
Priority 3 to 4: Urgent	90,480	91,038	91,618	91,933	95,623
Priority 5 to 9: Non-urgent	122,629	132,401	122,394	119,846	130,629

In 2023, total dispatched events reached a record high.

Police Services

Efficiency Measurements

Rate of Sworn FTE (per 100,000 population)



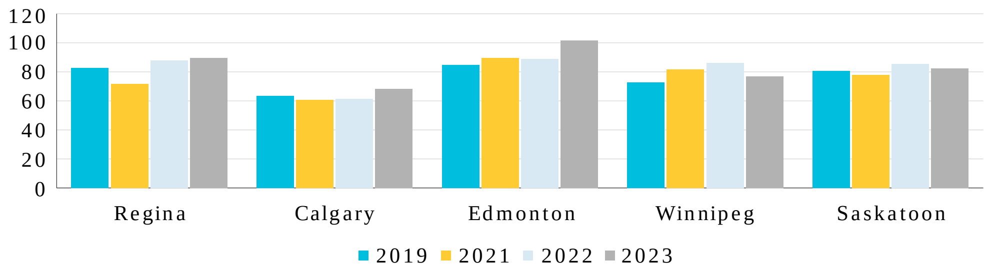
	2019	2020	2021	2022	2023
Wpg. Trend	178	N/A	175	172	174

Source: Statistics Canada: CCJCSS, Police Personnel by Police Service.

Benchmarking data uses CCJCSS data and refers to authorized complements on May 15 of the previous year. Consequently, these data may vary slightly from other complement data presented herein.

CCJCSS did not conduct a survey for 2020 - no data are available.

Rate of Non-sworn FTE (per 100,000 population)



	2019	2020	2021	2022	2023
Wpg. Trend	73	N/A	82	86	77

Source: Raw data from Statistics Canada: CCJCSS - rates calculated by WPS Business Intelligence Unit.

Winnipeg's non-sworn personnel includes Cadets.

Benchmarking data uses CCJCSS data, applicable as at May 15. Consequently, these data may vary slightly from other complement data presented herein.

CCJCSS did not conduct a survey for 2020 - no data are available.

Police Services

Contributing Departments

Police Service	99 %
City Clerks	1 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service revenue	27.791	23.957	25.878		25.971	26.054
Provincial funding (service specific)	29.912	30.385	33.673		34.751	35.643
Revenues	**57.703**	**54.342**	**59.552**	**1**	**60.722**	**61.697**
Salaries and benefits	266.162	284.220	298.440		315.433	323.980
Services	19.763	21.496	24.159		25.020	26.423
Materials, parts, and supplies	7.504	7.377	7.190		6.921	6.945
Assets and purchases	3.663	2.349	2.632		3.083	2.530
Grants, transfers and other	11.401	5.645	7.516		6.216	6.224
Recoveries	(0.559)	(0.655)	(0.667)		(0.673)	(0.675)
Operating expenses	**307.933**	**320.431**	**339.269**		**356.001**	**365.428**
Transfer to Capital	-	-	-		-	-
Debt and finance charges	10.421	11.894	13.385		14.425	15.107
Total Expenses	**318.354**	**332.325**	**352.654**	**2**	**370.426**	**380.535**
Mill Rate Support/(Contribution)	**260.651**	**277.983**	**293.102**		**309.704**	**318.837**
Full-time Equivalent Positions	**1,952**	**2,005**	**2,018**		**2,037**	**2,049**

The contributing departments are 99.9% Police Service and 0.1% Winnipeg Police Board, under City Clerks.

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

Increase in Provincial Funding for new initiatives	3.409
Increase in Police record checks	0.965
Increase in special duty	0.957
Decrease in Provincial Public Safety Basket Funding	(0.121)
	5.210

2 Expenses

Increase in salaries and benefits including Provincial Funding for new initiatives	11.765
Decrease in expenditure management	1.930
Increase in debt and finance charges	1.491
Increase in office equipment maintenance	1.299
Increase in salaries and benefits - special duty (offset by revenue)	0.957
Increase in Canada Pension Plan contribution	0.933
Increase in equipment - Air1 helicopter	0.900
Increase in uniform costs - Collective Bargaining Agreement Provision for clothing exchange program and inflation	0.654
Increase in salaries and benefits - additional 18 General Patrol constables - Fall 2025 recruit class; deployed Spring 2026	0.565
Increase in non-professional services - Police record checks (offset by revenue)	0.435
Decrease in accommodation charges - North District Station overlap with Hartford	(0.344)
Decrease in Inter-Dept transfers	(0.096)
Miscellaneous adjustment	(0.160)
	20.329

Police Services

Full-time Equivalent Positions

Increase of 13 FTEs due to 6 FTEs for Provincial Funding of new initiatives, 6 FTEs for increase in General Patrol (18 new recruits starting September 2025 class) and 1 FTE for Aircraft Maintenance Engineer.

Additional Financial Information

Capital Budget	2025 Adopted Budget	2026-2030 Forecast	6 Year Total
(In millions of $)	6.441	40.688	47.129

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Exchange District
Photo Credit: Liz Tran

Finance and Economic Development

Standing Policy Committee on Finance and Economic Development

Service Name	Lead Department	Supporting Department(s)
Assessment, Taxation and Corporate	Assessment and Taxation	Corporate Finance; Corporate Accounts; Innovation and Technology
Economic Development	Chief Administrative Office	Planning, Property and Development; City Clerks; Mayor’s Office; Innovation and Technology

Princess Auto Stadium
Photo Credit: Stephanie Harris

- The Downtown
- A strong economy
- A liveable, safe, healthy, happy City
- A green and growing city with sustainable renewal of infrastructure
- A city that works for residents through improved customer service
- *Corporate* Support *and Governance*

Assessment, Taxation and Corporate

Description

Provide timely and accurate property and business valuations, tax billing and collection services. General revenue and corporate expenses/savings that are not attributable directly to any other public or internal service, include:
- Taxation revenue and tax credits.
- Operating grants from the Province of Manitoba.
- Provincial payroll tax and offsetting support grant from the Province.
- Revenue from sale of Winnipeg Hydro/utility dividends.
- Pension contribution adjustments.
- Interest income.
- Debt and finance charges not attributable to any other City services.
- Corporate risk management.

Key services include assessment & taxation and corporate accounts.

OurWinnipeg

Leadership and Good Governance (LG)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Deliver timely, accurate realty tax billing and collection service					
Current Year's Property Tax Arrears as a Percentage of the Current Year Levy [A] [B]	1.2%	1.0%	N/A	1.0%	1.0%
Goal 2: Deliver cost efficient assessment and taxation services					
Total actual operational cost per active parcel [C]	$49.65	$50.32	$57.34	$58.21	$60.27
Goal 3: Maintain or increase the percentage of accounts enrolled in the Tax Installment Payment Plan (TIPP)					
Percentage of Accounts Enrolled in TIPP:					
Realty Tax	55%	55%	55%	56%	56%
Business Tax	28%	30%	28%	28%	30%
Goal 4: Support high quality business processes and commitment to continual improvement management					
International Organization for Standardization (ISO) 9001:2015 certified for Assessment	Yes	Yes	Yes	Yes	Yes
Goal 5: Strengthen financial management and accountability across the organization					
Credit Rating - Moody's [A] [B]	Aa2	Aa2	N/A	Aa2	Aa2
Credit Rating - Standard & Poor's [A] [B]	AA+	AA+	N/A	AA+	AA+
Direct debt as a percent of operating revenue [A] [B] [D]	78.3%	69.8%	N/A	80.0%	70.8%
City Liquidity [A] [B]	58%	51%	N/A	30%	30%
Municipal Operating Costs per Capita [A] [B] [D]	$1,969	$1,896	N/A	$1,961	$2,038

[A] Refer to benchmarking / comparison data on the following page.

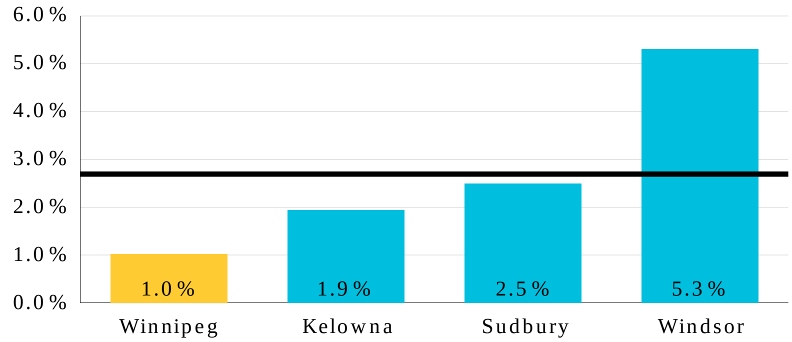
[B] No targets set for 2023 in previous budgets.

[C] Forecasted amounts in 2022 to 2025 are based on the Operating Budget divided by forecasted number of total parcels assuming an average growth rate.

[D] Restated 2024 target due to a correction.

Effectiveness Measurements

Current Year's Property Tax Arrears as a Percentage of the Current Year Levy (2023)



Winnipeg's Current Year's Property Tax Arrears as a Percentage of the Current Year Levy remains one of the lowest of comparable municipalities.

Calgary, Regina, and Hamilton paused reporting for 2023, therefore comparable municipalities of Kelowna and Sudbury have been utilized for 2023.

	2019	2020	2021	2022	2023
Wpg. Trend	1.4%	1.5%	1.2%	1.2%	1.0%

Source: Municipal Benchmarking Network Canada (TXRS135)

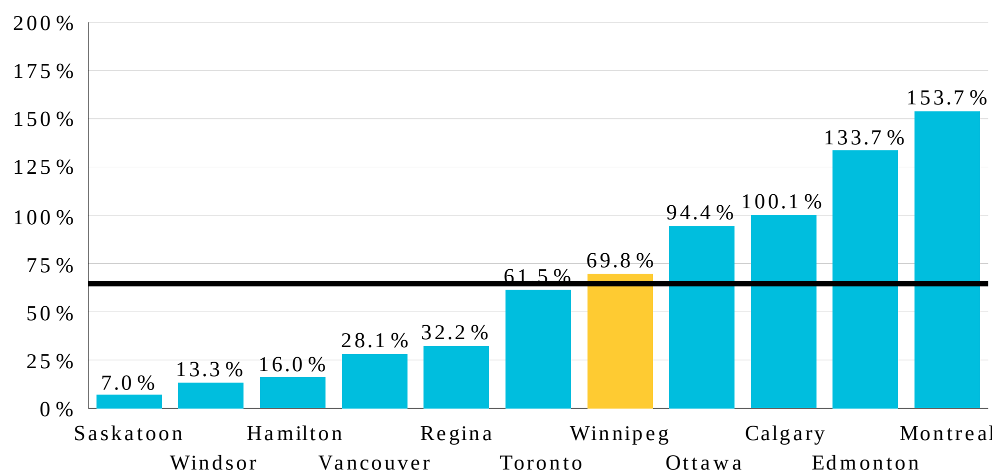
Credit Ratings - City Comparison (2023)

City	Moody's	Standard & Poor's
Calgary	Aa1	AA+
Edmonton	no rating	AA
Hamilton	no rating	AAA
Montreal	Aa2	AA
Ottawa	Aaa	AA+
Toronto	Aa1	AA
Vancouver	Aaa	AAA
Winnipeg	Aa2	AA+

Source: Compiled by the City of Winnipeg from rating agency information.

Winnipeg's credit rating is similar to other Canadian cities.

Direct Debt as a Percent of Operating Revenues - City Comparison (2023)



Winnipeg's direct debt as a percentage of operating revenues is above average (69.8%) when compared to other major Canadian cities.

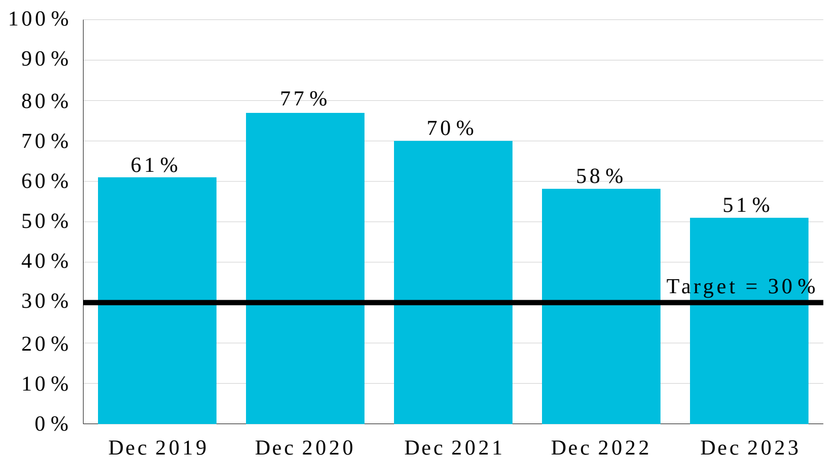
	2019	2020	2021	2022	2023
Wpg. Trend	81.5%	85.8%	82.3%	78.3%	69.8%

Source: Standard & Poor's

Assessment, Taxation and Corporate

Performance Measurements

Total City Liquidity

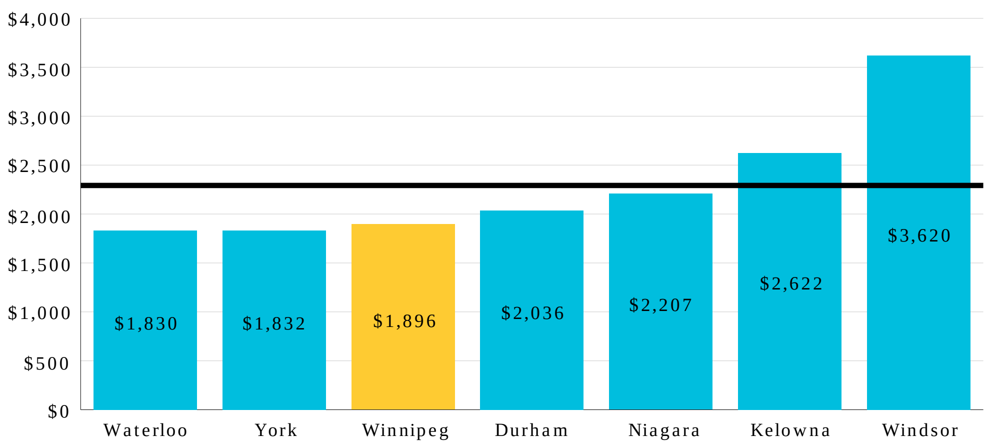


This measure is an important indicator of the City's ability to service its financial obligations. Liquidity is actively monitored to ensure it remains within acceptable parameters. An internal target of a minimum of 30% is utilized for treasury management and reporting.

The City of Winnipeg calculates liquidity as Free Cash Flow plus Liquid Assets and Committed Credit Facilities, divided by Consolidated Operating Expenditures minus Amortization.

Efficiency Measurement

Municipal Operating Costs per Capita (2023)



Winnipeg's municipal operating costs per capita is lower than the average ($2,292) when compared to other Canadian cities.

	2019	2020	2021	2022	2023
Wpg. Trend	$1,804	$1,803	$1,825	$1,969	$1,896

Source: Municipal Benchmarking Network Canada (MUN050 / Population)

Assessment, Taxation and Corporate

Contributing Departments

Assessment & Taxation	61 %
Corporate Finance	26 %
Corporate Accounts	13 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Property Taxation	712.742	745.862	798.016		835.271	872.726
Business Taxation	58.912	59.961	63.461		63.461	63.461
Other Taxation	28.160	28.416	28.620		29.364	29.786
Provincial grants	98.180	88.521	90.536		94.117	97.791
Sale of Winnipeg Hydro	16.000	16.000	16.000		16.000	16.000
Utility Dividend	38.261	39.647	42.532		45.187	48.184
Transfers from Other City Funds	1.338	(11.403)	3.310		4.408	4.008
Other corporate revenue (primarily tax penalties, general government charges, and dividend from Parking Authority)	62.184	48.328	52.331		54.195	53.859
Revenues	**1,015.777**	**1,015.332**	**1,094.805**	**1**	**1,142.003**	**1,185.814**
Salaries and benefits	21.404	26.050	26.315		26.954	27.592
Services	5.955	5.851	5.519		5.968	5.637
Materials, parts, and supplies	0.357	0.472	0.102		0.134	0.103
Assets and purchases	0.004	0.061	0.063		0.065	0.064
Grants, transfers and other	26.395	(1.478)	0.019		(16.056)	25.555
Recoveries	(2.429)	(2.089)	(2.104)		(2.121)	(2.137)
Operating expenses	**51.687**	**28.867**	**29.915**		**14.944**	**56.815**
Transfer to Capital	(0.960)	(0.273)	(0.962)		-	-
Debt and finance charges	(3.413)	4.426	5.810		7.536	8.224
Total Expenses	**47.314**	**33.019**	**34.764**	**2**	**22.481**	**65.039**
Mill Rate Support/(Contribution)	**(968.463)**	**(982.313)**	**(1,060.042)**		**(1,119.522)**	**(1,120.775)**
Full-time Equivalent Positions	**216**	**209**	**211**		**211**	**211**

Assessment, Taxation and Corporate

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

Increase in the municipal property tax revenue due to 5.95% tax increase as well as growth in assessment base	52.154
Transfer to Financial Stabilization Reserve in 2024 only	15.393
Increase in short term investment interest	3.764
Increase in business tax revenue	3.500
Increase in dividends from Waterworks and Sewage Disposal	2.885
Increase in Provincial operating basket funding (2% inflation in 2025)	2.014
Increase in tax penalty revenue	0.500
Increase in electricity and gas tax revenues	0.140
Transfer from Destination Marketing Reserve	(0.681)
Decrease in dividends from Winnipeg Parking Authority	(0.379)
Miscellaneous adjustments	0.183
	79.473

2 Expenses

One-time increase in transfer to General Purpose Reserve	3.250
Increase in debt and finance charges	1.384
Transfer to Financial Stabilization Reserve	0.364
Increase in provincial payroll tax	0.255
Increase in corporate contingency related to labour contracts	0.140
Increase in efficiency savings held corporately ($23,311,000 in 2024 to $26,100,000 in 2025)	(2.789)
Transfer to Capital - related to capital closing surplus	(0.689)
Miscellaneous adjustments	(0.170)
	1.745

Full-time Equivalent Positions

Increase of 2 FTEs due to the transfer of 1 Clerk B from Innovation & Technology Department and additional 1 Accounting Technician 3 funded by Group Life Insurance Plan.

Assessment, Taxation and Corporate

Service Detail Sub-services (in millions of $)		2023 Actual	2024 Budget	2025 Adopted Budget	2026 Projection	2027 Projection
Assessment and Taxation	Revenue	828.209	865.580	921.356	960.650	998.220
	Operating expenses	19.330	20.733	21.185	22.917	21.822
	Transfer to Capital	-	-	-	-	-
		(808.879)	(844.847)	(900.172)	(937.733)	(976.398)
Financial Management	Revenue	0.190	0.087	0.070	0.070	0.070
	Operating expenses	7.185	8.562	8.886	9.122	9.372
	Transfer to Capital	-	-	-	-	-
		6.996	8.475	8.816	9.051	9.301
Corporate	Revenue	187.378	149.666	173.378	181.282	187.524
	Operating expenses	21.759	3.725	4.692	(9.558)	33.846
	Transfer to Capital	(0.960)	-	-	-	-
		(166.579)	(145.941)	(168.686)	(190.841)	(153.678)
Mill Rate Support/(Contribution)		**(968.463)**	**(982.313)**	**(1,060.042)**	**(1,119.522)**	**(1,120.775)**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2023 Actual	2024 Forecast	2025 Adopted Budget	2026 Projection	2027 Projection
- Commitment Reserve	4.425	4.844	3.739	3.288	3.153
- Financial Stabilization Res	15.712	17.574	18.571	19.240	19.569
- General Purpose Reserve	3.969	0.925	0.958	0.992	1.028
- Insurance Reserve	2.488	1.733	1.795	1.860	1.927
- Workers Compensation Reserve	4.214	4.126	4.274	4.428	4.587

Capital Budget	2025 Adopted Budget	2026-2030 Forecast	6 Year Total
(In millions of $)	0.312	1.195	1.507

Economic Development

Description

Maintain a strong and competitive economy in Winnipeg through delivery of Council approved programs, infrastructure investment as well as partnerships with other levels of government, the private sector and stakeholder organizations.

OurWinnipeg

City Building (CB) Economic Prosperity (EP)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Maintain a strong and competitive economy for Winnipeg residents and businesses					
Number of Residential Building Permit Applications [A]	6,761	6,254	8,217	6,761	6,200
Residential Building Permit Application Value (in millions)	$1,445	$625	$835	$1,445	$1,000
Number of Commercial Building Permits Issued [A]	2,639	2,490	3,040	2,639	1,700
Commercial Building Permit Value (in millions)	$1,281	$1,550	$1,180	$1,281	$1,000
Number and Construction Value of Major City-wide Projects (>$2M) (in millions) [B]	106 / $968	138 / $1,324	118 / $881	106 / $968	120 / $1,200
Number of taxable properties	243,581	245,831	251,313	248,477	250,645
Citizen Satisfaction with City's Effort in Promoting Economic Development to Attract Businesses and Major Events [B]	67%	66%	80%	67%	67%
Major Development Applications / Average Permit Approval Time [B]	106 / 66	138 / 44	118 / 61	106 / 66	100 / 65
Economic Growth Rate Comparison of 13 City Regions - Real Gross Domestic Product [B]	9th (+2.2%)	10th (+0.9%)	12th (-0.4%)	6th (+1.9%)	6th (+2.7%)
Goal 2: Support Economic Development initiatives that demonstrate a positive return on investment to Winnipeg					
Number of new projects supported by a municipal tax increment financing grant	6	5	14	14	14
Annual number of businesses operating within established Business Improvement Zones	4,621	4,704	4,804	4,804	4,804

[A] Reflection of local market conditions.

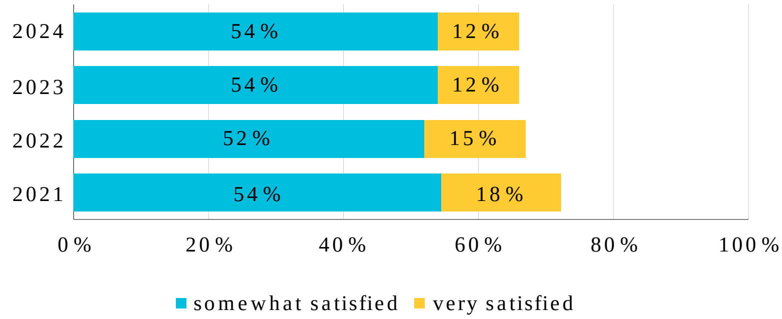
[B] Refer to benchmarking / comparison data on the following page.

Economic Development

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with City's Effort in Promoting Economic Development to Attract Businesses and Major Events

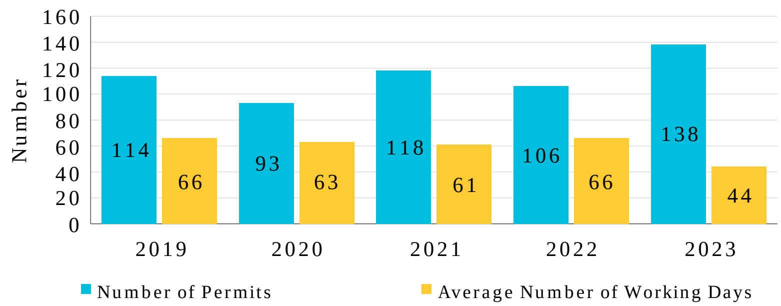


Satisfaction with the City's efforts in attracting business and major events has been trending downward.

	2020	2021	2022	2023	2024
Total Satisfied	77%	72%	67%	66%	66%

Source: City of Winnipeg Annual Citizen Survey

Major Development Applications / Average Permit Approval Time



Major development applications are a relatively small subset of the permits that are processed each year and are unique with respect to their complexity in design, nature and consideration of alternative by-law and code compliance solutions. In 2023 there was an increase in number of permits and a decrease in average number of working days.

Economic Growth Comparison of 13 City Regions - Real Gross Domestic Product (%)

City	2023
Saskatoon	4.8
Calgary	3.5
Edmonton	3.3
Ottawa-Gatineau	3.2
Regina	2.8
Toronto	2.6
Québec City	2.4
Hamilton	1.8
Vancouver	1.4
Winnipeg	0.9
Montréal	0.6
Halifax	0.1
Victoria	-0.6

City	2024f
Calgary	1.9
Winnipeg	1.9
Regina	1.7
Québec City	1.7
Edmonton	1.5
Saskatoon	1.5
Ottawa-Gatineau	1.5
Montréal	1.2
Victoria	1.1
Vancouver	0.9
Halifax	0.4
Hamilton	0.1
Toronto	0.0

City	2025f-2028f
Edmonton	3.6
Calgary	3.5
Vancouver	3.4
Toronto	3.3
Saskatoon	3.1
Winnipeg	2.9
Montréal	2.8
Victoria	2.7
Regina	2.6
Hamilton	2.6
Québec City	2.6
Ottawa-Gatineau	2.6
Halifax	2.4

Winnipeg's real GDP grew by +0.9% in 2023, ranking 10th compared to 13 major Census Metropolitan Areas (CMA) across Canada. The impact of the Bank of Canada's aggressive interest rate hiking cycle in response to multi-decade high inflation continues to weigh on economies across Canada.

Even with the Bank of Canada's commencement of cutting interest rates in June 2024, Oxford Economics is forecasting moderate economic growth for Canada's major CMAs. Winnipeg's real GDP is forecasted to grow by +1.9% in 2024 (ranked 1st) and +2.9% from 2025-2028 (ranked 6th).

Source: Oxford Economics

f - forecast

Economic Development

Contributing Departments

CAO's Office	58 %
Planning, Property and Development	30 %
City Clerks	6 %
Mayor's Office	5 %
Innovation and Technology	1 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service revenue	0.497	0.982	0.832		0.832	0.832
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.497**	**0.982**	**0.832**	1	**0.832**	**0.832**
Salaries and benefits	1.024	0.645	0.535		0.561	0.585
Services	0.289	0.687	0.504		0.506	0.509
Materials, parts and supplies	0.075	0.044	0.040		0.040	0.040
Assets and purchases	0.001	0.003	0.003		0.003	0.003
Grants, transfers and other	0.429	1.073	2.169		0.773	0.773
Recoveries	(0.174)	(0.002)	(0.002)		(0.002)	(0.002)
Operating expenses	**1.644**	**2.449**	**3.249**		**1.881**	**1.908**
Transfer to Capital	-	-	-		-	-
Debt and finance charges	0.052	0.552	0.847		0.752	0.746
Total Expenses	**1.696**	**3.001**	**4.096**	2	**2.634**	**2.654**
Mill Rate Support/(Contribution)	**1.199**	**2.019**	**3.264**		**1.801**	**1.822**
Full-time Equivalent Positions	**4**	**5**	**4**		**4**	**4**

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

One-time contribution from Winnipeg Foundation for Winnipeg 150 - funding for 2024 only	(0.150)
	(0.150)

2 Expenses

Funding for 2025 Grey Cup - $600,000 cash grant and $550,000 grant in-kind services	1.150
Increase in debt and finance charges	0.295
Reduction in expenses related to Winnipeg 150 - funding for 2024 only	(0.300)
Miscellaneous adjustments	(0.050)
	1.095

Full-time Equivalent Positions

Decrease of 1 FTE due to reallocation of Film and Special Events clerk position to Arts, Entertainment and Culture service.

Economic Development

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2023 Actual	2024 Forecast	2025 Adopted Budget	2026 Projection	2027 Projection
- Destination Marketing Reserve	4.031	3.354	3.480	2.654	2.339
- Economic Dev Invest Reserve	0.186	0.667	1.172	1.195	1.232

Capital Budget	2025 Adopted Budget	2026-2030 Forecast	6 Year Total
(In millions of $)	5.050	7.050	12.100

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City Hall, Council Building.
Photo Credit: City of Winnipeg

Executive Policy Committee

Executive Policy Committee

Service Name	Lead Department	Supporting Department(s)
Organizational Support Services	Chief Administrative Office	Human Resource Services; Legal Services; Customer Service and Communication; Innovation and Technology
Community Support Service	Chief Administrative Office	Community Services; Human Resource Services; Corporate Accounts; Innovation and Technology
Innovation, Transformation and Technology	Innovation and Technology	
Contact Centre - 311	Customer Service and Communications	Innovation and Technology
Council Services	City Clerk's	Audit; Council; Mayor's Office; Policy and Strategic Initiatives; Innovation and Technology

City Hall, Susan A. Thompson Building
Photo Credit: City of Winnipeg

The Downtown

A strong economy

A liveable, safe, healthy, happy City

A green and growing city with sustainable renewal of infrastructure

A city that works for residents through improved customer service

Corporate Support *and Governance*

Organizational Support Services

Description

Organizational Support Services provides leadership and professional services to support the delivery of public services to the citizens of Winnipeg. By providing human resource and other specialized services, Organizational Support Services ensures that the civic organization has the capability and technical expertise to support the delivery of public services.

Key services include Communications, Chief Administrative Office, Human Resources, and Legal Services.

OurWinnipeg

Leadership and Good Governance *(LG)*

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target [C]	2024 Target [C]	2025 Target[C]
Goal 1: Measure and increase employee engagement across the organization					
Engagement Survey Response Rate [A]	38.8%	N/A	N/A	N/A	50%
Percentage of Employees Actively Engaged [A]	71%	N/A	N/A	N/A	>75%
Permanent Voluntary Employee Turnover Rate	7.1%	6.0%	<10%	<10%	<10%
Goal 2: Increase diversity, inclusion and employment equity across the organization					
Percent of Employees Self-Identifying as:					
Women [B]	27.0%	26.4%	50%	50%	48%
Indigenous [B]	11.3%	11.1%	12%	12%	12%
Persons with Disabilities [B]	5.0%	5.4%	9%	9%	36%
Racialized People [B]	16.3%	16.8%	13%	13%	24%
2SLGBTQQIA+ [B] [C]	2.8%	3.6%	N/A	N/A	5%
Newcomers [B] [C]	0.6%	1.1%	N/A	N/A	6%
Percent of Senior Managers Self-Identifying as:					
Women [B]	31.2%	32.2%	50%	50%	48%
Indigenous [B]	6.8%	6.2%	12%	12%	12%
Persons with Disabilities [B] [D]	5.9%	N/A	9%	9%	36%
Racialized People [B]	6.8%	8.5%	13%	13%	24%
Goal 3: Improve workplace safety and health across the organization					
Number of Departments SafeWork Certified	7	ALL	7	8	ALL
Organizational Lost Time Injury Rate	10.2%	11.0%	7.5%	9.2%	10.0%
Organizational Lost Time Injury Severity Rate (hours lost)	1,978	2,771	1,305	1,780	2,500
Workers Compensation Board related costs (in millions)	$16.4	$19.4	$12.4	$14.8	$17.5

[A] Employee engagement survey was conducted in 2022, a second survey will be conducted in 2025.

[B] An annual increase of 1% is the goal for each equity group to ensure progress toward a representative workforce. For example, the diversity goal for employees self-identifying as women is ultimately 48% (labour force representation), and an annual increase of 1% will help us move toward that longer term goal. It is important to note that the reported group of Senior Managers includes both Senior and Middle Managers.

[C] No targets for 2023 and 2024 as these measures are newly added in 2025.

[D] There are too few to report for Senior & Middle Managers self-identifying as Persons with Disabilities in 2023 actual.

Organizational Support Services

Contributing Departments

Human Resource Services	44 %
Legal Services	30 %
Customer Service and Communications	15 %
Chief Administrative Office	11 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl	2026 Projection	2027 Projection
Service revenue	1.091	1.167	1.179		1.095	1.096
Provincial funding (service specific)	0.085	0.080	0.080		0.080	0.080
Revenues	**1.176**	**1.247**	**1.259**	**1**	**1.175**	**1.176**
Salaries and benefits	14.952	15.711	17.741		18.591	19.428
Services	1.595	2.184	2.270		2.031	2.087
Materials, parts and supplies	0.281	0.374	0.308		0.208	0.207
Assets and purchases	0.022	0.042	0.116		0.056	0.056
Grants, transfers and other	1.814	1.229	1.237		1.022	1.022
Recoveries	(1.124)	(1.002)	(1.049)		(1.079)	(1.109)
Operating expenses	**17.540**	**18.537**	**20.623**		**20.829**	**21.690**
Transfer to Capital	-	-	-		-	-
Debt and finance charges	-	-	-		-	-
Total Expenses	**17.540**	**18.537**	**20.623**	**2**	**20.829**	**21.690**
Mill Rate Support/(Contribution)	**16.364**	**17.291**	**19.364**		**19.653**	**20.515**
Full-time Equivalent Positions	**127**	**128**	**135**		**136**	**137**

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

Miscellaneous adjustments	0.012
	0.012

2 Expenses

Increase in salaries and benefits, including additional two FTE's to support workforce audit	2.030
One-time funding of consultant services for Peoplesoft updates in connection with workforce management audit	0.250
Miscellaneous adjustments	(0.194)
	2.086

Full-time Equivalent Positions

Increase of 7 FTEs due to increase of 3 FTEs in Human Resources to support workforce audit and transfer of positions from Innovation and Technology Department, increase of 2 FTEs in Legal Services, and increase of 2 FTEs in CAO's Office, including 1 FTE for Campus Security and transfer of Civic Security Manager position from Community Support Service division.

Organizational Support Services

Service Detail Sub-services (in millions of $)		2023 Actual	2024 Budget	2025 Adopted Budget	2026 Projection	2027 Projection
Chief Administrative Offices	Revenue	0.002	-	-	-	-
	Operating expenses	1.702	1.724	2.193	2.159	2.273
	Transfer to Capital	-	-	-	-	-
		1.700	1.724	2.193	2.159	2.273
Communications	Revenue	0.095	0.089	0.085	0.082	0.082
	Operating expenses	2.682	3.091	3.132	3.245	3.353
	Transfer to Capital	-	-	-	-	-
		2.587	3.002	3.047	3.163	3.271
Human Resource Services	Revenue	0.420	0.373	0.373	0.373	0.373
	Operating expenses	7.750	7.949	9.094	8.995	9.368
	Transfer to Capital	-	-	-	-	-
		7.330	7.576	8.721	8.623	8.996
Legal Services	Revenue	0.658	0.785	0.802	0.721	0.721
	Operating expenses	5.406	5.773	6.204	6.429	6.696
	Transfer to Capital	-	-	-	-	-
		4.748	4.989	5.402	5.708	5.975
Mill Rate Support/(Contribution)		**16.364**	**17.291**	**19.364**	**19.653**	**20.515**

Community Support Service

Description

Through outreach, promotion, prevention and protection support the development of a healthy community.

Key services include Community Grants, Community Initiatives, Community Safety and Indigenous Relations.

OurWinnipeg

Economic Prosperity *(EP)* Good Health and Well-Being *(HW)* Leadership and Good Governance *(LG)* Social Equity *(SE)*

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Use a community development approach to work collaboratively with community partners, City departments, and other levels of government to develop, implement, maintain, and evaluate City and community initiatives, services, and programs					
Number of Organizations/Networks/Working Groups Engaged With	250	225	200	220	220
Number of Individuals Consulted/Engaged to Inform Programs/Policies/Initiatives	913	560	500	500	500
Goal 2: Use a community development approach to administer City of Winnipeg Community Grant Programs					
Number of Community Grants Administered [A]	28	35	30	25	31
Value of Community Grants Administered [A]	$2,196,570	$3,730,707	$3,496,570	$2,684,677	$3,542,317

[A] Excludes Community Incentive Grant Program. Targets are based on 2023 and 2024 budgets.

Community Support Service

Indigenous Relations

Description

The Division establishes and maintains meaningful relationships and partnerships with and between Indigenous peoples, communities, and governments to assist the City of Winnipeg in our commitments to reconciliation. The Division supports the City of Winnipeg to achieve transformative change in its journey of reconciliation through the Winnipeg Indigenous Accord, Welcoming Winnipeg: Reconciling our History, OurWinnipeg 2045, Truth and Reconciliation Commission (TRC) Calls to Action, Missing and Murdered Indigenous Women, Girls and Two-Spirit Calls for Justice, and Oshki Annishinabe Nigaaniwak, the City's Indigenous Youth Strategy.

OurWinnipeg

Economic Prosperity (*EP*) Good Health and Well-Being (*HW*) Leadership and Good Governance (*LG*) Social Equity (*SE*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Support the City of Winnipeg to achieve transformative change in its journey of reconciliation					
Number of internal requests for support [A]	132	154	N/A	N/A	N/A
Number of external requests for support [A]	49	70	N/A	N/A	N/A
Number of staff and sub-contractors who participated in education and awareness opportunities [B]	427	3,073	675	675	675
Goal 2: Promote and achieve understanding, trust, respect and reconciliation between the City of Winnipeg, Indigenous peoples, rightsholders, communities and partners through dialogue and collaborative decision-making					
Number of youth participants [C]	600	1,585	300	250	250
Number of external partnerships and initiatives maintained, developed or enhanced that support Indigenous citizens	75	80	32	32	32
Number of Accord partners (cumulative)	236	245	290	310	290
Number of attendees at IRD Events	654	544	500	500	500
Goal 3: Embed Indigenous knowledge, protocols, and rights within the City of Winnipeg in the spirit of truth, reconciliation and collaboration					
Number of policy, process, system or physical changes	6	16	5	5	5
Number of Internal partnerships and initiatives maintained, developed or enhanced that support Indigenous citizen participation in the civic system	85	84	43	43	43

[A] Not applicable as targets will vary each year and will be dependent on incoming requests.
[B] The 2023 increase in number of participants was due to the mandatory three-part Journey to Inclusion online training.
[C] Council approved an additional $250,000 to Oshki Annishinabe Nigaaniwak, the City's Indigenous Youth Strategy for 2022-2023.

Community Support Service

Contributing Departments

CAO's Office	95 %
Community Services	3 %
Corporate Accounts	1 %
Human Resources	1 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service revenue	0.135	28.693	1.109		0.198	-
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.135**	**28.693**	**1.109**	**1**	**0.198**	**-**
Salaries and benefits	2.738	5.505	5.984		6.908	7.396
Services	0.280	1.508	0.555		0.640	0.631
Materials, parts, and supplies	0.024	0.008	0.077		0.072	0.115
Assets and purchases	0.020	0.002	0.002		0.008	0.010
Grants, transfers and other	6.584	31.306	6.684		6.422	6.288
Recoveries	(0.013)	(0.085)	(1.062)		(1.096)	(0.623)
Operating expenses	**9.633**	**38.244**	**12.240**		**12.954**	**13.817**
Transfer to Capital	-	-	-		-	-
Debt and finance charges	0.491	0.255	0.443		0.519	0.597
Total Expenses	**10.124**	**38.499**	**12.683**	**2**	**13.473**	**14.415**
Mill Rate Support/(Contribution)	**9.988**	**9.806**	**11.575**		**13.275**	**14.415**
Full-time Equivalent Positions	**44**	**52**	**56**		**59**	**60**

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

Housing Accelerator Fund transferred to new reserve	(27.500)
Decrease in Building Safer Communities Fund federal grants, program ends in 2026	(0.084)
	(27.584)

2 Expenses

Increase in grants related to Poverty Reduction - Youth Programming in high needs area	1.000
Increase complement of Community Safety Team	0.750
Development of a Community Safety Plan - funding for 2024 only	(0.200)
Housing Accelerator Fund transferred to new reserve	(27.500)
Miscellaneous adjustments	0.134
	(25.816)

Full-time Equivalent Positions

Increase of 4 FTEs due to increase of 6 FTEs in Community Safety Team, offset by decrease of 2 FTEs due to deletion of temporary Project and Initiatives Coordinator position and transfer of Civic Security Manager position to CAO's Office Administrative & Support division.

Community Support Service

Service Detail Sub-services (in millions of $)		2023 Actual	2024 Budget	2025 Adopted Budget	2026 Projection	2027 Projection
Community Grants	Revenue	-	1.193	1.109	0.198	-
	Operating expenses	3.930	4.926	6.035	5.770	5.656
	Transfer to Capital	-	-	-	-	-
		3.930	3.733	4.926	5.572	5.656
Community Initiatives	Revenue	0.135	27.500	-	-	-
	Operating expenses	3.941	28.608	1.197	1.231	1.263
	Transfer to Capital	-	-	-	-	-
		3.806	1.108	1.197	1.231	1.263
Community Safety	Revenue	-	-	-	-	-
	Operating expenses	-	2.699	3.105	4.241	5.238
	Transfer to Capital	-	-	-	-	-
		-	2.699	3.105	4.241	5.238
Indigenous Relations	Revenue	-	-	-	-	-
	Operating expenses	2.252	2.266	2.348	2.230	2.257
	Transfer to Capital	-	-	-	-	-
		2.252	2.266	2.348	2.230	2.257
Mill Rate Support/(Contribution)		**9.988**	**9.806**	**11.575**	**13.275**	**14.415**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2023 Actual	2024 Forecast	2025 Adopted Budget	2026 Projection	2027 Projection
- Housing Accelerator Reserve	-	-	-	-	-

Capital Budget	2025 Adopted Budget	2026-2030 Forecast	6 Year Total
(In millions of $)	1.026	5.835	6.861

Innovation, Transformation and Technology

Description

The Innovation, Transformation, and Technology service enables City service delivery through the use of responsive innovation and technology services. In addition, the service facilitates digital service delivery through coordination of continuous improvement and innovation programming, and management of the City's information and technology assets. This service enables creation of a quality customer and employee experience through systemic, sustainable, and value-driven change for City services, processes, information, and technologies.

OurWinnipeg

Leadership and Good Governance (LG)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Enable a culture of innovation and learning in customer service delivery across the City					
Cumulative number of City Staff in Innovation network	179	180	325	325	200
Goal 2: Empower our people to continually improve services and processes through data-driven decisions and responsive technology platforms					
Percentage of smartphones per Municipal FTE	32.0%	39.0%	32.0%	32.0%	40.0%
Laptops as a percentage of total devices	20.5%	20.7%	24.0%	24.0%	24.0%
Goal 3: Communicate service outcomes and activity to the public with transparency, accuracy, and timeliness in support of our commitment to open government					
Number of Open Data datasets	220	242	250	250	250
Number of visitor sessions to municipal website per capita	13.34	11.16	12.20	13.40	12.00
Goal 4: Collaborate across the City and with partners to maintain high satisfaction with innovation and technology services					
City Departments' satisfaction with Innovation & Technology services [A]	90%	85%	95%	95%	90%
Goal 5: Manage information and technology risks to maintain and create public value through the services the City provides					
Infrastructure condition	B-	C+	B-	B-	C+
Innovation and Technology costs as a percentage of operating expenditures	1.47%	1.44%	1.75%	1.75%	1.75%

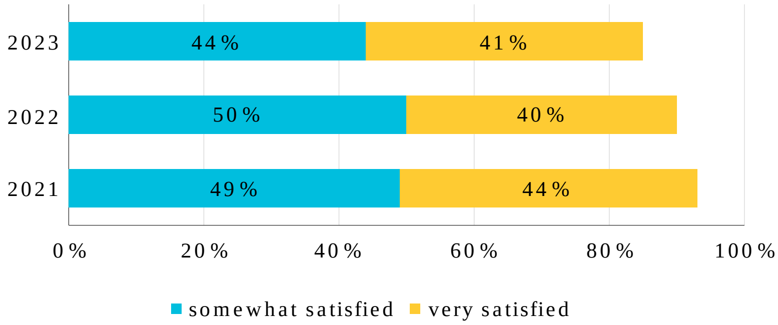
[A] Refer to comparison data on the following page.

Innovation, Transformation and Technology

Performance Measurements

Effectiveness Measurement

City Department's Satisfaction with Services (2023)



Client satisfaction continues to remain high based on ongoing survey results.

	2019	2020	2021	2022	2023
Total Satisfied	94%	90%	93%	90%	85%

Source: Innovation and Technology Client Survey

Innovation, Transformation and Technology

Contributing Department

Innovation and Technology 100 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service revenue	-	-	-		-	-
Provincial funding (service specific)	-	-	-		-	-
Revenues	**-**	**-**	**-**	1	**-**	**-**
Salaries and benefits	16.163	17.951	18.084		18.522	18.923
Services	3.247	4.853	4.990		4.970	6.931
Materials, parts, and supplies	3.080	3.461	4.216		4.420	4.534
Assets and purchases	0.601	0.397	0.414		0.410	0.421
Grants, transfers and other	2.114	1.803	1.762		1.811	1.882
Recoveries	(4.545)	(3.866)	(3.846)		(3.931)	(4.076)
Operating expenses	**20.661**	**24.598**	**25.620**		**26.201**	**28.614**
Transfer to Capital	-	-	-		-	-
Debt and finance charges	4.796	4.385	5.377		4.777	5.891
Total Expenses	**25.457**	**28.983**	**30.997**	2	**30.978**	**34.506**
Mill Rate Support/(Contribution)	**25.457**	**28.983**	**30.997**		**30.978**	**34.506**
Full-time Equivalent Positions	**153**	**157**	**154**		**154**	**154**

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

n/a

2 Expenses

Increase in debt and finance charges	0.992
Increase in computer software costs due to realignment of service delivery to contributing departments	0.649
Net increase in salaries and benefit, less transfer positions to Corporate Finance and Human Resource Services Departments	0.133
Miscellaneous adjustments	0.240
	2.014

Full-time Equivalent Positions

Decrease of 3 FTEs due to transfer of positions to Corporate Finance Department (1 FTE) and Human Resource Services Department (2 FTEs).

Innovation, Transformation and Technology

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2023 Actual	2024 Forecast	2025 Adopted Budget	2026 Projection	2027 Projection
- Comp, Critical Sys & Sup Res	4.283	2.351	0.944	1.291	1.814

Capital Budget	2025 Adopted Budget	2026-2030 Forecast	6 Year Total
(In millions of $)	4.404	28.085	32.489

Contact Centre - 311

Description

Provide accurate information and enhanced customer service through requests for non-emergency services to the citizens and customers of the City of Winnipeg through a single point of contact.

OurWinnipeg

Leadership and Good Governance (LG)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Improve ease of use and access to 311 through enhancing digital and self service options					
Total 311 interactions across all platforms [A]	848,137	722,904	N/A	N/A	N/A
Percentage of interactions through phone	70.76%	69.10%	80.00%	80.00%	70.00%
Percentage of interactions through email	18%	16.60%	12.50%	12.50%	0.00%
Percentage of interactions through self service online	5%	4.61%	1.50%	1.50%	24.00%
Percentage of interactions in-person	3.33%	6.88%	3.00%	3.00%	3.00%
Percentage of interactions through social media	2.91%	2.80%	3.00%	3.00%	3.00%
Goal 2: Decrease 311 wait time by improving access to information					
Average Talk Time (in minutes)	7:25	7:14	5:45	5:45	5:45
Average Wait Time (in minutes)	11:22	5:00	3:00	3:00	3:00
Number of 311 requests [A]	578,273	797,605	N/A	N/A	N/A
Service requests	58.96%	53.30%	50.00%	50.00%	50.00%
Information requests	41.04%	46.70%	50.00%	50.00%	50.00%
Goal 3: Decrease French language requests by improving access to French services					
Total 311 French interactions across all platforms [A]	4,769	5,254	N/A	N/A	N/A
Percentage of interactions through phone	63.09%	59.57%	50.00%	50.00%	65.00%
Percentage of interactions through email	5.35%	2.76%	2.00%	2.00%	0.00%
Percentage of interactions through self service online	0.96%	0.25%	1.00%	1.00%	4.00%
Percentage of interactions in-person	29.99%	36.33%	46.50%	46.50%	30.00%
Percentage of interactions through social media	0.52%	1.08%	0.50%	0.50%	1.00%
Number of complaints due to lack of availablity of French services at 311 [A]	4	0	N/A	N/A	N/A

[A] Not applicable as results will vary each year, and will be dependent on citizen's response and variables beyond 311's control.

Contact Centre - 311

Contributing Department

Customer Service and Communications 91 %
Innovation and Technology 9 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service revenue	-	-	-		-	-
Provincial funding (service specific)	-	-	-		-	-
Revenues	**-**	**-**	**-**	1	**-**	**-**
Salaries and benefits	5.069	6.758	6.901		6.908	7.045
Services	0.084	0.391	0.351		0.359	0.389
Materials, parts, and supplies	0.169	0.555	0.420		0.420	0.363
Assets and purchases	0.013	0.043	0.035		0.036	0.032
Grants, transfers and other	0.918	0.453	0.540		0.546	0.530
Recoveries	(1.524)	(1.526)	(1.718)		(1.732)	(1.701)
Operating expenses	**4.730**	**6.674**	**6.529**		**6.536**	**6.659**
Transfer to Capital	0.177	-	-		-	-
Debt and finance charges	0.022	-	0.265		0.245	0.242
Total Expenses	**4.929**	**6.674**	**6.794**	2	**6.781**	**6.900**
Mill Rate Support/(Contribution)	**4.929**	**6.674**	**6.794**		**6.781**	**6.900**
Full-time Equivalent Positions	**80**	**98**	**98**		**98**	**98**

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

n/a

2 Expenses

Increase in debt and finance charges	0.265
Increase in salaries and benefits	0.143
Increase in recoveries	(0.192)
Decrease in computer software	(0.152)
Miscellaneous adjustments	0.056
	0.120

Additional Financial Information

Capital Budget	2025 Adopted Budget	2026-2030 Forecast	6 Year Total
(In millions of $)	0.145	1.507	1.652

Council Services

Audit

Description

The Audit Department provides independent, objective information, advice and assurance regarding performance of civic services in support of transparent, responsible, and accountable government. Reporting to the City's Audit Committee, the Department examines organizational performance, governance and allegations of fraud, waste or abuse to provide Council with reliable information to support informed decision-making.

OurWinnipeg

Leadership and Good Governance (LG)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: To deliver value-added, cost-effective and innovative audit services and reports in accordance with the Council approved audit plan					
% Audit Plan Complete	86%	70%	100%	100%	100%
% Audit Recommendations Accepted	100%	100%	95%	95%	95%
Goal 2: To support the achievement of transparent, efficient and effective City government services					
Assurance Projects Completed	21	17	12	12	12
Advisory Projects Completed	4	3	3	3	2
Investigations Completed (number of allegations) [A] [B]	82	62	100	100	75

[A] 2022 numbers restated from number of reports to number of allegations investigated.

[B] 1 - Whistleblower Report; 1 - Investigation into the City's Use of Required User Car Allowance included in total for 2023.

Council Services

City Clerk's

Description

The City Clerk's Department provides direct policy, procedural and administrative services to the Mayor, Speaker and Members of Council, Executive Policy Committee, Standing Policy Committees, the Mayor's Office and Senior Administrators. The Department is the gateway to the City for political decision-making and providing access to information about the City, its services and the decision-making process. It captures, communicates and maintains a complete and accurate record of all Council decisions since the City's inception.

The City Clerk's Department has statutory responsibility for the administration of elections and by-elections as designated by The City of Winnipeg Charter, The Municipal Councils and School Boards Elections Act and for supporting Council and its Committees under The City Organization By-law, and undertakes all hearings related to assessment appeals through the Board of Revision. As well, the Department coordinates requests for access to information under The Freedom of Information and Protection of Privacy Act (FIPPA), leads the City-wide records and information management program and preserves civic history through the operation of the City of Winnipeg Archives.

Key services include audit, mayor & council, archives, and others - refer to the Appendix in the Supplement to the 2025 Budget for the full listing of services.

OurWinnipeg

Good Health and Well-Being *(HW)* Leadership and Good Governance *(LG)*

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Ensure citizen access and the ability to participate in the City of Winnipeg decision making process by posting online all Council and Committee meeting agendas, minutes and disposition of items, and live streaming all meetings					
Total Committee meetings held	184	210	231	217	215
Council / Standing Committee meetings held	82	94	94	96	96
Committee meeting videos - live streamed & posted	184	201	216	217	206
Appeal Committee hearings	81	104	86	90	93
Decision Making Information System documents posted	1,336	1301	1,272	1,365	1,369
Decision Making Information System site page views	496,726	552,364	622,162	641,117	629,484
Delegations at Council meetings	71	58	71	71	75
Delegations at Committee Meetings	611	652	707	707	698
Representations at Public Hearings	1,996	1,833	1,293	1,293	1,383
Goal 2: Increase access to records held by the City of Winnipeg Archives					
Records requested from Records Centre	581	852	853	777	786
Records requested from Archives	897	883	1,038	999	978

Council Services

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
In-person visits to Archives	251	233	253	232	229
Mail and phone inquiries processed by Archives	721	744	911	866	845
Archival exhibits	4	6	6	6	6
Visits to Archives / Winnipeg in Focus Website	110,994	124,014	111,731	112,805	114,877
Goal 3: Expand and diversify the collection of the City of Winnipeg Archives					
Records transferred to Archives / Records Centre (Boxes)	312	841	701	716	753
Digital records transferred to Archives	5TB	53.2GB	7TB	7TB	5TB
Goal 4: Promote openness and transparency by ensuring fair access to City records through the coordination of all requests for access to information under the Freedom of Information and Protection of Privacy Act (FIPPA)					
FIPPA requests processed	1028	1137	959	968	1,048
Percent of Formal Freedom of Information Requests, Extensions and 3rd Party Notices Handled within Legislated Timelines [A]	98.5%	96.4%	100%	100%	100%
Goal 5: Facilitate the hearing of assessment appeals by the Board of Revision					
Board of Revision appeals filed	4,820	547	645	5,561	629
Board of Revision hearings	356	282	259	330	300

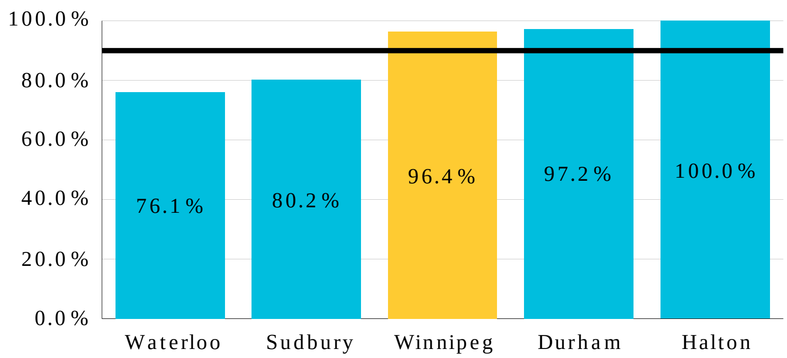
[A] Refer to benchmarking / comparison data on the next page.

Council Services

Performance Measurement

Effectiveness Measurement

Percent of Formal Freedom of Information Requests, Extensions and 3rd Party Notices Handled within Legislated Timelines (2023)



	2019	2020	2021	2022	2023
Wpg. Trend	84.4%	88.6%	92.1%	98.5%	96.4%

Source: Municipal Benchmarking Network Canada (CLKS475)

Winnipeg is slightly higher than the average percentage (90%) of formal freedom of information requests, extensions and 3rd party notices handled within legislated timelines among cities being compared.

Council Services

Contributing Departments

Council	43 %
City Clerk's	37 %
Mayor's Office	9 %
Audit	7 %
Policy & Strategic Initiatives	4 %

Operating Budget (in millions of $)	2023 Actual	2024 Budget	2025 Adopted Budget	Expl.	2026 Projection	2027 Projection
Service revenue	0.683	0.699	0.137		2.106	0.150
Provincial funding (service specific)	0.010	-	-		-	-
Revenues	**0.694**	**0.699**	**0.137**	1	**2.106**	**0.150**
Salaries and benefits	8.606	9.731	10.357		11.908	10.972
Services	2.967	4.333	4.419		7.275	4.498
Materials, parts, and supplies	0.177	0.169	0.236		0.230	0.141
Assets and purchases	0.082	0.016	0.016		0.126	0.016
Grants, transfers and other*	3.430	4.700	5.546		3.161	5.476
Recoveries	(0.220)	(0.350)	(0.600)		(0.600)	(0.600)
Operating expenses	**15.041**	**18.598**	**19.974**		**22.100**	**20.504**
Transfer to Capital	-	-	0.133		0.133	0.133
Debt and finance charges	0.182	0.183	0.251		0.211	0.237
Total Expenses	**15.224**	**18.781**	**20.358**	2	**22.444**	**20.874**
Mill Rate Support/(Contribution)	**14.530**	**18.082**	**20.221**		**20.339**	**20.724**
Full-time Equivalent Positions	**80**	**81**	**82**		**89**	**82**

* *Civic Initiatives, Promotional and Protocol (partially allocated to the Economic Development Service) are Mayor's Office programs that may include making grants:*

(a) to assist a charitable or non-profit organization, association or corporation;
(b) to aid sports and recreation;
(c) to support economic and cultural development;
(d) to improve, preserve, repair, maintain, convert or develop any property in the City; or
(e) for any other purpose that the Mayor considers may be in the interests or to the advantage of the City or its citizens.

Explanation of 2025 Change from 2024

(in millions of $)

1 Revenues

Decrease due to Board of Revision assessment appeals filing fee revenue	(0.562)
	(0.562)

2 Expenses

Increase in Communities Fund	1.000
Increase in salaries and benefits excluding the Chief Contruction Office	0.449
Establishment of Chief Construction Office, annualized to $500,000 in 2025	0.250
Recoveries from capital to fund Chief Construction Office	(0.250)
Miscellaneous adjustments	0.128
	1.577

Full-time Equivalent Positions

Increase of 1 FTE (annualized to 2 FTE in 2025) due to addition of Chief Construction Officer (0.5 FTE) and support staff (0.5 FTE).

Council Services

Service Detail Sub-services (in millions of $)		2023 Actual	2024 Budget	2025 Adopted Budget	2026 Projection	2027 Projection
Auditing	Revenue	-	-	-	-	-
	Operating expenses	1.121	1.364	1.433	1.490	1.532
	Transfer to Capital	-	-	-	-	-
		1.121	1.364	1.433	1.490	1.532
Mayor and Council	Revenue	0.010	-	-	-	-
	Operating expenses	7.214	10.034	11.102	11.102	11.234
	Transfer to Capital	-	-	0.133	0.133	0.133
		7.203	10.034	11.236	11.235	11.367
Archives-City Clerks	Revenue	(0.004)	-	-	-	-
	Operating expenses	1.513	1.578	1.602	2.134	1.667
	Transfer to Capital	-	-	-	-	-
		1.516	1.578	1.602	2.134	1.667
Elections-City Clerks	Revenue	-	-	-	1.360	-
	Operating expenses	0.735	0.711	0.821	2.148	0.775
	Transfer to Capital	-	-	-	-	-
		0.735	0.711	0.821	0.788	0.775
Citizen Access and Appeals	Revenue	0.546	0.658	0.096	0.705	0.109
	Operating expenses	0.775	0.928	0.884	0.973	0.925
	Transfer to Capital	-	-	-	-	-
		0.229	0.269	0.788	0.268	0.815
Council Support-City Clerks	Revenue	0.141	0.041	0.041	0.041	0.041
	Operating expenses	3.170	3.284	3.484	3.549	3.676
	Transfer to Capital	-	-	-	-	-
		3.030	3.243	3.443	3.508	3.635
Executive Support	Revenue	-	-	-	-	-
	Operating expenses	0.697	0.883	0.899	0.915	0.932
	Transfer to Capital	-	-	-	-	-
		0.697	0.883	0.899	0.915	0.932
Mill Rate Support/(Contribution)		**14.530**	**18.082**	**20.221**	**20.339**	**20.724**

Additional Financial Information

Capital Budget	2025 Adopted Budget	2026-2030 Forecast	6 Year Total
(In millions of $)	0.100	10.522	10.622

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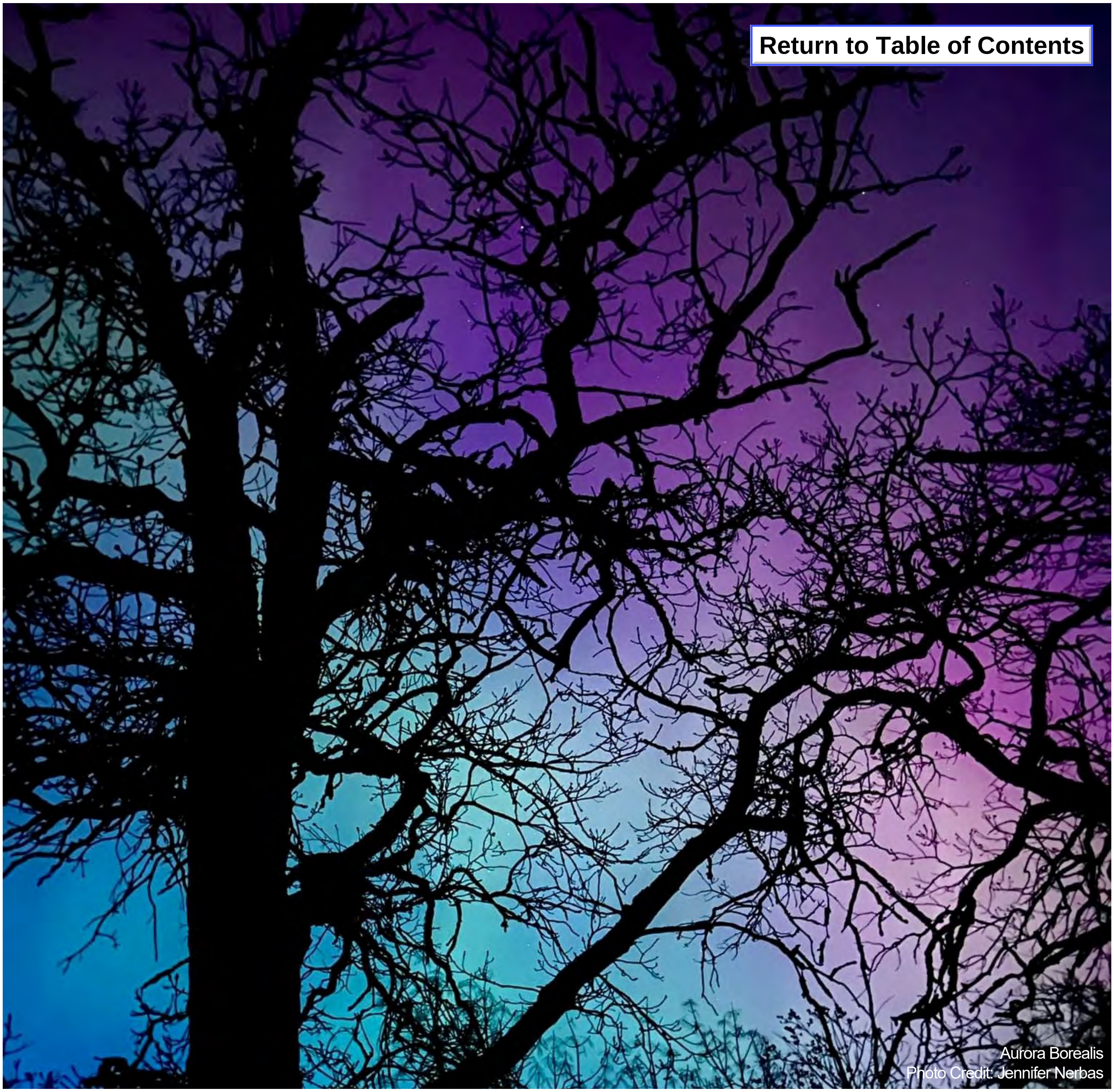
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Aurora Borealis
Photo Credit: Jennifer Nerbas

Appendices

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Operating Budget
Tax Supported Summary

	2024 Adopted Budget	2025 Adopted Budget	Net Variance $	Net Variance %	Expl. No.	2026 Projection	2027 Projection	4-year Avg. % [2]
Revenue:								
Property tax	$ 752,654,071	**$ 804,564,923**	$ 51,910,852	6.9	1	$ 840,440,065	$ 877,983,628	5.1
Property tax credits	(6,792,068)	**(6,548,578)**	243,490	(3.6)	1	(5,169,219)	(5,257,167)	(3.6)
Business tax	67,988,230	**71,488,230**	3,500,000	5.1	2	71,488,230	71,488,230	1.7
Business tax credits	(8,027,000)	**(8,027,000)**	-	0.0	2	(8,027,000)	(8,027,000)	0.0
Other taxation	28,416,000	**28,619,950**	203,950	0.7	3	29,364,300	29,785,650	0.5
Street renewal frontage levy	82,972,316	**83,607,940**	635,624	0.8	4	83,955,440	84,302,940	0.5
Government grants	216,480,192	**199,854,382**	(16,625,810)	(7.7)	5	205,649,910	211,997,552	2.9
Regulation fees	79,218,171	**80,618,022**	1,399,851	1.8	6	82,175,885	82,410,024	0.7
Sale of goods and services	59,922,206	**63,375,692**	3,453,486	5.8	7	64,471,348	65,390,750	3.7
Interest	6,755,472	**10,519,027**	3,763,555	55.7	8	10,400,798	10,381,892	12.2
Transfers from other funds	4,315,006	**18,025,760**	13,710,754	317.7	9	19,491,096	19,064,864	61.6
Utility dividends	39,646,763	**42,531,669**	2,884,906	7.3	10	45,186,512	48,183,988	5.9
Other	30,687,323	**30,025,425**	(661,898)	(2.2)	11	33,105,886	31,272,317	8.7
Total Revenue	**$ 1,354,236,682**	**$ 1,418,655,442**	**$ 64,418,760**	**4.8**		**$ 1,472,533,251**	**$ 1,518,977,668**	**4.0**
Expenditures: [1]								
Departmental Operating Expenditures:								
Police Service	$ 320,041,563	**$ 338,871,387**	$ 18,829,824	5.9	12	$ 355,593,854	$ 365,011,674	3.7
Public Works	176,719,758	**189,041,784**	12,322,026	7.0	13	202,082,701	211,102,680	7.3
Fire Paramedic Service	226,254,988	**246,484,017**	20,229,029	8.9	14	254,667,250	262,713,660	4.6
Community Services	104,139,742	**107,206,247**	3,066,505	2.9	15	109,428,461	111,282,567	(0.4)
Planning, Property and Development	37,167,503	**39,776,765**	2,609,262	7.0	16	41,312,391	43,390,643	5.0
Street Lighting	13,464,000	**13,998,560**	534,560	4.0	17	14,554,502	15,132,682	2.5
Assessment and Taxation	19,034,062	**19,197,561**	163,499	0.9	18	20,885,676	19,766,725	(0.2)
Assets and Project Management	8,802,127	**9,020,013**	217,886	2.5	19	9,210,450	9,401,287	2.4
Innovation and Technology	35,305,191	**36,608,396**	1,303,205	3.7	20	37,377,422	39,988,147	19.2
City Clerks	13,452,217	**13,697,019**	244,802	1.8	21	15,524,791	13,596,651	2.4
Corporate Finance	8,515,187	**8,886,341**	371,154	4.4	22	9,121,758	9,371,711	2.3
Customer Service and Communications	9,056,652	**9,289,617**	232,965	2.6	23	9,388,399	9,614,477	4.5
Human Resource Services	7,964,000	**9,207,006**	1,243,006	15.6	24	9,113,878	9,490,491	5.4
Chief Administrative Office	41,859,912	**17,165,429**	(24,694,483)	(59.0)	25	16,727,925	17,740,523	115.9
Other departments	18,635,477	**19,993,496**	1,358,019	7.3	26	20,426,433	20,834,996	7.6
Sub-total Departmental	$ 1,040,412,379	**$ 1,078,443,638**	$ 38,031,259	3.7		$ 1,125,415,891	$ 1,158,438,914	4.0

Appendix 1

Operating Budget
Tax Supported Summary

	2024 Adopted Budget	2025 Adopted Budget	Net Variance $	Net Variance %	Expl. No.	2026 Projection	2027 Projection	4-year Avg. % [2]
Corporate:								
Taxes	12,743,440	**12,998,308**	254,868			13,258,274	13,523,440	
Insurance and damage claims	4,856,517	**4,953,647**	97,130			5,052,719	5,153,774	
Contribution to Transit	114,471,387	**123,953,151**	9,481,764			124,420,047	132,853,840	
Other	(16,624,296)	**(16,120,650)**	503,646			(33,374,056)	8,999,548	
Sub-total Corporate	$ 115,447,048	**$ 125,784,456**	$ 10,337,408	9.0	27	$ 109,356,984	$ 160,530,602	10.7
Total Operational Expenditures	**$ 1,155,859,427**	**$ 1,204,228,094**	**$ 48,368,667**	**4.2**		**$ 1,234,772,875**	**$ 1,318,969,516**	**4.5**
Capital related expenditures:								
Transfer to Capital	5,272,000	**2,706,333**	(2,565,667)			3,108,333	3,108,333	
Transfer to Regional Street Renewal Reserve	58,070,000	**65,270,000**	7,200,000			72,770,000	72,770,000	
Transfer to Local Street Renewal Reserve	71,570,000	**78,770,000**	7,200,000			86,270,000	43,155,000	
Transfer to Capital - Frontage Levy [3]	17,800,000	**14,932,433**	(2,867,567)			17,800,000	17,800,000	
Debt and Finance Charges	45,938,327	**53,710,352**	7,772,025			57,812,043	63,174,819	
Cash to Capital Closure Surplus	(273,072)	**(961,770)**	(688,698)			-	-	
Total Capital Related Expenditures	$ 198,377,255	**$ 214,427,348**	$ 16,050,093	8.1		$ 237,760,376	$ 200,008,152	1.5
Total Expenditures	**$ 1,354,236,682**	**$ 1,418,655,442**	**$ 64,418,760**	**4.8**		**$ 1,472,533,251**	**$ 1,518,977,668**	**4.0**
	$ -	**$ -**	**$ -**			**$ -**	**$ -**	
		4.8%				**3.8%**	**3.2%**	

Notes:

1 Departmental operating expenditures are net of capital related expenditures (transfers to capital and debt and finance charges).

2 4-year average % is calculated as the year over year % change for the 2024 to 2027 multi-year budget. The same calculation applies to utilities and special operating agencies.

3 2025 budget includes frontage levy capital closure suplus of $2,867,567.

Operating Budget

Tax Supported Revenue 2025 compared to 2024

Expl. No.	Explanations	Variance
1	**Property tax**	
	2025 property tax revenue reflects a mill rate of 12.920 and includes a 5.95% property tax increase: 2.00% property tax increase dedicated to the renewal of local and regional streets, lanes, sidewalks and bridges as well as road safety improvement program, pedestrian and cycling program and tree replacement and preservation on road renewal projects; 1.50% property tax increase dedicated to the tax-supported operating budget, which includes 0.33% previously dedicated to Transit Infrastructure Reserve (that will now fund Transit operations); one-time 2.45% increase dedicated to items listed in the operating budget recommendations (1.B.c) table.	**52,154,342**
2	**Business tax**	
	2025 business tax rate has been maintained at 4.84%. The small business tax credit program will provide a full rebate in 2025 to businesses with an annual rental value of $47,500 (same as 2024) or less.	**3,500,000**
3	**Other tax**	
	Increase in electricity and gas tax revenue.	140,000
	Net increase in other taxation revenue.	63,950
	Total	**203,950**
4	**Street renewal frontage levy**	
	Increase in street renewal frontage levy revenue due to volume increases. Rate remains at $6.95 per foot (same as 2024).	**635,624**
5	**Government grants**	
	Provincial Funding for 24 additional firefighter positions ($3.4 million) plus rental costs ($300,000) - see explanation #14.	3,700,000
	Provincial Funding for continued initiatives (Downtown Safety, Missing Persons, Violent Offender Apprehension).	3,409,040
	Increase in Provincial / Shared Health funding based on costs allocated to emergency medical services program.	2,027,173
	Increase in provincial general assistance grant due to 2% escalation on provincial operating basket funding (assumed 2% for 2024).	2,014,472
	Federal Housing Accelerator Funding (HAF) - moved to reserve fund.	(27,500,000)
	Decrease in Provincial Public Safety Funding for Police Services to 2% from 2.5% escalation (assumed no increase in 2024).	(120,674)
	Federal funding for Building Safer Communities Fund (program ends in 2026) - see explanation #25.	(84,334)
	Decrease in provincial libraries grant based on new formula from Province of Manitoba.	(71,487)
	Total	**(16,625,810)**

Appendix 1

Operating Budget: Tax Supported Revenue 2025 compared to 2024

Expl. No.	Explanations	Variance
6	**Regulation fees**	
	Increase in tax penalties.	500,000
	Increase in base quantity cut restoration fees (offset by decrease in restoration costs).	366,425
	Decrease in Board of Revision assessment appeals filing fee revenue.	(562,416)
	Net increase in other regulation fees primarily due to inflation.	1,095,842
	Total	**1,399,851**
7	**Sale of goods and services**	
	Increase in Police Services record checks and special duty (see explanation #12).	1,921,267
	Net increase in other sale of goods and services primarily due to inflation.	851,218
	Increase in recreation services revenue.	681,001
	Total	**3,453,486**
8	**Interest**	
	Increase in short-term investment revenue.	**3,763,555**
9	**Transfers from other funds**	
	Increases / (decreases) in transfers from other funds:	
	- Financial Stabilization Reserve - transfer in 2024 only.	15,393,660
	- City Cemetery Reserve.	263,693
	- Municipal Accommodations.	(1,031,287)
	- Destination Marketing Reserve.	(753,312)
	- Housing Rehabilitation Investment Reserve.	(162,000)
	Total	**13,710,754**
10	**Utility dividends**	
	Increase in utility dividend revenue relating to increase in water and sewer sales.	**2,884,906**
11	**Other**	
	Decrease in Winnipeg Parking Authority dividend.	(378,551)
	One-time contribution from Winnipeg Foundation for Winnipeg 150 programming and activities in 2024.	(150,000)
	Miscellaneous adjustments.	(133,347)
	Total	**(661,898)**

Operating Budget

Tax Supported Expenditures 2025 compared to 2024

Expl. No.	Explanations	Variance
12	**Police**	
	Net increase in salaries and benefits primarily due to collective agreements, includes 18 constables for general patrol (starting September 2025) and Provincial Funding for new initiatives.	13,523,274
	Reduction in expenditure management (2025 - $5.07 million, 2024 - $7.0 million).	1,930,000
	Increase in Office Equipment Maintenance - inflation on existing contracts, exchange rate and increased use of technology in operations.	1,299,455
	Increase in Equipment - AIR1 helicopter program.	900,000
	Increase in Uniform Costs - collective agreement provision for clothing exchange program and inflation.	654,050
	Increase in general patrol resources.	630,000
	Increase in Non-Professional Services - Police Record Checks (offset by revenue - see explanation #7).	434,900
	Decrease in Civic Accommodations - North District Station overlap of Hartford/Sinclair in 2024 only.	(343,657)
	Miscellaneous adjustments.	(198,198)
	Total operational expenditures increase net of capital related expenditures.	**18,829,824**
	Debt and finance charges.	1,490,299
	Total	**20,320,123**

Appendix 1

Operating Budget: Tax Supported Expenditures 2025 compared to 2024

Expl. No.	Explanations	Variance
13	**Public Works**	
	Increase in Snow and Ice Control Budget.	4,500,000
	Increase in Urban Forestry Strategy focused on pruning and planting.	3,000,000
	Increase in Spring Cleanup Budget.	2,500,000
	Increase in salaries and benefits mainly related to collective agreements.	2,751,835
	Increase for Neighbourhood Action Team.	1,000,000
	Inflation adjustment of 2% on applicable accounts.	1,459,378
	Transfer to Fleet Services due to transfer of Central Stores (see explanation #1 in Fleet Management SOA).	651,997
	Increase in grant payments related to Assiniboine Park Conservancy transfer.	634,000
	Increase in budget to support line painting.	541,206
	Increase in funding for reactive bridge repairs.	321,000
	Increase in fleet lease accounts.	293,741
	Increase for proactive clean up of dangerous debris in City of Winnipeg Parks, with up to 1 FTE (crew of 2 seasonal staff).	60,000
	Interfund recovery from W&W Sewage Disposal to support tree planting mill rate.	(3,538,000)
	One-time Grant Park High School Track grant in 2024.	(1,400,000)
	Reduction in Stores direct expenditure budget (offset by transfer to fleet).	(654,247)
	Decrease in fleet fuel and carbon tax based on fuel price estimates	(389,460)
	Miscellaneous adjustments.	590,576
	Total operational expenditures increase net of capital related expenditures.	**12,322,026**
	Transfer to Local Street Renewal Reserve.	7,200,000
	Transfer to Regional Street Renewal Reserve.	7,200,000
	Debt and finance charges.	1,046,874
	Capital Closure Surplus - frontage levy.	(2,867,567)
	Transfer to Capital.	(2,710,000)
	Total	**22,191,333**

Operating Budget: Tax Supported Expenditures 2025 compared to 2024

Expl. No.	Explanations	Variance
14	**Fire Paramedic Service**	
	Net increase in salaries and benefits primarily due to collective agreements, includes 24 additional firefighters ($3.4 million - see explanation #5), offset by Provincial grant revenue and an increase to Worker's Compensation ($3 million).	16,153,151
	Reduction to expenditure management.	3,000,000
	Increase in Uniforms & Protective Clothing - reflects expected clothing costs as part of collective agreement mandate, and turnout gear requirements in 2025 for 24 fire suppression staff.	994,636
	Increase in rentals costs related to Fire Protection Services in Waverley West (offset in revenue - see explanation #5).	300,000
	Increase in rentals - new station leasing to Shared Health for Emergency Medical Services.	262,217
	Increase in Emergency Supplies to reflect actual cost expectation given current prices.	233,886
	Recovery from Winnipeg Police Service for salary and operating costs within the Central Processing Unit.	(580,000)
	Transfer to Corporate Innovation and Technology Department (refer to explanation #20).	(532,267)
	Miscellaneous adjustments.	397,406
	Total operational expenditures increase net of capital related expenditures.	**20,229,029**
	Shared Health capital contribution.	36,000
	Debt and finance charges.	985,410
	Total	**21,250,439**

Appendix 1

Operating Budget: Tax Supported Expenditures 2025 compared to 2024

Expl. No.	Explanations	Variance
15	**Community Services**	
	Net increase in salaries and benefits primarily due to collective agreements and library investments (14.31 FTEs), net of closure of select aquatic amenities and Community Connection Space.	1,791,964
	Increase in operating expenses and to purchase initial library material collection for new library in northwest Winnipeg ($1.144 million).	1,376,463
	Increase in transfer to Municipal Accommodations for facility maintenance.	369,824
	Increase in Universal Funding Formula (UFF) grants to Community Centres in accordance with the Council approved report December 12, 2019, 2.13% in 2025 and 2% thereafter. Each Community Centre UFF uses the 2021 census data.	152,000
	Decrease in operating expenses related to the Community Connection Space in Millennium Library.	(255,078)
	Net decrease in transfer to Animal Services in 2025.	(172,250)
	Miscellaneous adjustments.	(196,418)
	Total operational expenditures increase net of capital related expenditures.	**3,066,505**
	Debt and finance charges.	1,123,486
	Transfer to Capital.	(25,000)
	Total	**4,164,991**

Operating Budget: Tax Supported Expenditures 2025 compared to 2024

Expl. No.	Explanations	Variance
16	**Planning, Property and Development**	
	Increase in salaries and benefits primarily due to addition of 10 positions in 2025 related to resourcing required to meet Provincial permitting regulations.	2,647,468
	Increase in transfer to Municipal Accommodations.	427,601
	Increase services equivalent to change in transfer from City Cemeteries for year 2025.	215,911
	Decrease in transfer to Permit Reserve equivalent to the change in year-over-year budgeted regulation fee revenue in the Development & Inspections Division.	(834,578)
	Miscellaneous adjustments.	152,860
	Total operational expenditures increase net of capital related expenditures.	**2,609,262**
	Debt and finance charges.	546,582
	Total	**3,155,844**
17	**Street Lighting**	
	Increase in costs due to estimated Manitoba Hydro rate changes including new installations and upgrades.	**534,560**
18	**Assessment and Taxation**	
	Increase in salaries and benefits primarily due to collective agreements.	345,509
	Increase in grant payments mainly due to Canadian Museum for Human Rights transition back to Provincial loan being fully paid in 2025, and remainder will become a grant until 2027.	243,396
	Decrease in cyclical expenses related to the general assessment.	(420,000)
	Miscellaneous adjustments.	(5,406)
	Total operational expenditures increase net of capital related expenditures.	**163,499**
	Debt and finance charges.	583,906
	Total	**747,405**
19	**Assets and Project Management**	
	Increase in transfer to municipal accommodations for vacant, common and corporate space due to refinement of chargeback model data.	157,137
	Miscellaneous adjustments.	60,749
	Total	**217,886**

Appendix 1

Operating Budget: Tax Supported Expenditures 2025 compared to 2024

Expl. No.	Explanations	Variance
20	**Innovation and Technology**	
	Transfer from Fire Paramedic Service (refer to explanation #14).	893,521
	Net increase in salaries and benefits primarily due to collective agreements.	639,494
	Increases in contracts due to inflation.	194,261
	Transfer 2 FTEs Human Resource Consultants to Human Resources.	(245,518)
	Transfer 1 FTE Clerk B Position to Corporate Finance.	(67,626)
	Miscellaneous adjustments.	(110,927)
	Total operational expenditures increase net of capital related expenditures.	**1,303,205**
	Debt and finance charges.	1,127,056
	Total	**2,430,261**
21	**City Clerks**	
	Increase in salaries and benefits primarily due to collective agreements.	178,691
	Increase in maintenance and licensing costs to support using the existing voting machines for the 2026 election cycle.	110,000
	Miscellaneous adjustments.	(43,889)
	Total operational expenditures increase net of capital related expenditures.	**244,802**
	Debt and finance charges.	67,686
	Total	**312,488**
22	**Corporate Finance**	
	Net increase in salaries and benefits primarily due to collective agreements.	376,162
	Miscellaneous adjustments.	(5,008)
	Total	**371,154**

Operating Budget: Tax Supported Expenditures 2025 compared to 2024

Expl. No.	Explanations	Variance
23	**Customer Service and Communications**	
	Increase in salaries and benefits primarily due to collective agreements.	279,399
	One-time increase for annual Citizen Satisfaction Survey in 2024.	(20,000)
	Miscellaneous adjustments.	(26,434)
	Total	**232,965**
24	**Human Resource Services**	
	Net increase in salaries and benefits primarily due to collective agreements including 2 FTEs to support the deliverables of the Workforce Management Audit.	903,071
	One-time funding of consultant services for Peoplesoft updates in connection with workforce management audit.	250,000
	Elimination of recovery from Winnipeg Police Service.	93,709
	Miscellaneous adjustments.	(3,774)
	Total	**1,243,006**
25	**Chief Administrative Office**	
	Include 2025 Grey Cup Funding - grant of $600,000 plus $550,000 of value in kind.	1,150,000
	Include grants related to poverty reduction youth programming in high needs areas.	1,000,000
	Increase complement of Community Safety Team.	750,000
	Corporate Security Team for Campus Security/Safety for the City Hall and surrounding area.	279,425
	Include Naawi Oodena Municipal Servicing development agreement.	150,000
	Federal Housing Accelerator Fund (HAF) transferred to reserve fund.	(27,500,000)
	Conclude programming and activities for Winnipeg 150; partly offset by contribution from Winnipeg Foundation - funding for 2024 only.	(300,000)
	Community Safety Plan - funding for 2024 only.	(200,000)
	Decrease in salary and operating costs for Building Safer Communities Fund (program ends in 2026) - refer to explanation #5.	(84,334)
	Miscellaneous adjustments.	60,426
	Total	**(24,694,483)**

Operating Budget: Tax Supported Expenditures 2025 compared to 2024

Expl. No.		Explanations	Variance
26	**Other departments**		
		Increase in Communities Fund operating budget.	1,000,000
		Increase in salaries and benefits primarily due to collective agreements including 2 FTEs in Legal Services (annualized from 2024 budget).	846,727
		Establishment of Chief Construction Office (effective July 1, 2024), offset by recoveries from capital.	250,000
		Funding for St. Boniface Museum's structural upgrades - 2024 only.	(300,000)
		Recoveries from capital for Chief Construction Office.	(250,000)
		Decrease in Communities Fund, offset by increase in Transfer to Capital for the St. Boniface Outdoor Aquatic Facility capital project.	(133,333)
		Miscellaneous adjustments.	(55,375)
	Total operational expenditures increase net of capital related expenditures.		**1,358,019**
		Transfer to Capital (offset by decrease in Communities Fund for the St. Boniface ward aquatic amenity capital project).	133,333
	Total		**1,491,352**
27	**Corporate**		
		Increase in contribution to transit (refer to variance explanation #11 under "Utility Operations" section of this appendix for additional information on Transit).	9,481,764
		Transfer to General Purpose Reserve.	3,250,000
		Transfer to Financial Stabilization Reserve (refer to Appendix 4A).	363,759
		Increase in provincial payroll tax estimate.	254,868
		Increase in efficiency savings $26.1 million in 2025 in comparison to $23.311 million in 2024.	(2,789,000)
		Miscellaneous adjustments.	(223,983)
	Total operational expenditures increase net of capital related expenditures.		**10,337,408**
		Capital closure surplus (2025 - $961,770, 2024 - $273,072).	(688,698)
		Debt and finance charges.	800,726
	Total		**10,449,436**

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Operating Budget
Utilities Summary

	2024 Adopted Budget	2025 Adopted Budget	Net Variance $	Net Variance %	Expl. No.	2026 Projection	2027 Projection	4-year Avg. %
Municipal Accommodations								
Revenue	$ 77,400,286	**$ 77,671,528**	$ 271,242	0.4	1	$ 77,928,412	$ 78,549,126	1.4
Operating Expenditures	71,577,989	**72,033,283**	455,294	0.6	2	72,874,566	73,390,731	1.9
Surplus/(Deficit)	5,822,297	**5,638,245**	(184,052)			5,053,846	5,158,395	
Sewage Disposal [1]								
Revenue	241,381,874	**248,287,707**	6,905,833	2.9	3	267,123,609	287,144,004	7.4
Operating Expenditures	104,630,708	**108,142,015**	3,511,307	3.4	4	111,306,868	113,863,053	4.3
Surplus/(Deficit)	136,751,166	**140,145,692**	3,394,526			155,816,741	173,280,951	
Solid Waste Disposal [1]								
Revenue	55,072,752	**63,293,613**	8,220,861	14.9	5	67,896,408	71,137,767	7.6
Operating Expenditures	80,659,632	**89,250,693**	8,591,061	10.7	6	95,061,661	98,687,292	18.7
Surplus/(Deficit)	(25,586,880)	**(25,957,080)**	(370,200)			(27,165,253)	(27,549,525)	
Waterworks [1]								
Revenue	152,822,812	**159,057,074**	6,234,262	4.1	7	164,713,113	172,533,241	3.6
Operating Expenditures	98,302,661	**86,871,163**	(11,431,498)	(11.6)	8	88,753,012	91,399,152	(0.6)
Surplus/(Deficit)	54,520,151	**72,185,911**	17,665,760			75,960,101	81,134,089	
Land Drainage								
Revenue	5,557,664	**9,274,973**	3,717,309	66.9	9	9,486,358	9,584,658	19.7
Operating Expenditures	5,237,671	**8,952,004**	3,714,333	70.9	10	9,164,850	9,271,923	20.9
Surplus/(Deficit)	319,993	**322,969**	2,976			321,508	312,735	
Transit								
Revenue	249,039,042	**261,509,810**	12,470,768	5.0	11	270,170,274	284,858,150	5.1
Operating Expenditures	218,985,317	**227,540,822**	8,555,505	3.9	12	235,330,600	244,776,279	4.6
Surplus/(Deficit)	30,053,725	**33,968,988**	3,915,263			34,839,674	40,081,871	

Operating Budget
Utilities Summary

	2024 Adopted Budget	2025 Adopted Budget	Net Variance $	Net Variance %	Expl. No.	2026 Projection	2027 Projection	4-year Avg. %
Total								
Revenue	**781,274,430**	**819,094,705**	**37,820,275**	**4.8**		**857,318,174**	**903,806,946**	5.4
Operating Expenditures [2]	**579,393,978**	**592,789,980**	**13,396,002**	**2.3**		**612,491,557**	**631,388,430**	5.0
Capital related and dividend expenditures:								
Debt and Finance Charges	45,837,340	**55,531,486**	9,694,146			61,926,372	73,023,726	
Transfer to Watermain Renewal Reserve	17,000,000	**22,000,000**	5,000,000			21,500,000	23,000,000	
Transfer to Water Meter Renewal Reserve	14,393,926	**15,838,918**	1,444,992			16,938,254	18,057,964	
Transfer to Landfill Rehabilitation Reserve	321,550	**323,590**	2,040			325,630	327,670	
Transfer to Sewer Rehabilitation Reserve	18,000,000	**26,000,000**	8,000,000			25,000,000	25,000,000	
Transfer to Environmental Projects Reserve	22,278,331	**25,977,107**	3,698,776			28,903,114	47,828,039	
Transfer to Land Drainage Fund	11,689,064	**16,853,730**	5,164,666			17,480,508	13,447,539	
Transfer to Southwest Rapid Transit Payment Reserve	15,332,000	**15,332,000**	-			15,332,000	15,332,000	
Transfer to Capital	1,155,000	**1,155,000**	-			1,155,000	1,155,000	
Total Capital Related Expenditures	**146,007,211**	**179,011,831**	**33,004,620**	**22.6**		**188,560,878**	**217,171,938**	12.5
Dividend Transfer to General Revenue Fund	39,646,763	**42,531,669**	2,884,906			45,186,512	48,183,988	
Total Expenditures	**765,047,952**	**814,333,480**	**49,285,528**	**6.4**		**846,238,947**	**896,744,356**	6.6
Surplus/(Deficit)	**$ 16,226,478**	**$ 4,761,225**	**$ (11,465,253)**			**$ 11,079,227**	**$ 7,062,590**	

1 Utility maintains a retained earnings/working capital balance to fund all or a portion of its capital program on a pay as you go basis, and to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue.

2 Departmental operating expenditures are net of capital related and dividend expenditures.

Operating Budget

Utilities 2025 compared to 2024

Expl. No.	Explanations	Variance
	Municipal Accommodations	
1	**Revenue Changes:**	
	Increase in transfer from Community Services for facilities operations and maintenance.	369,824
	Increase in transfer from General Revenue Fund for accommodation charges.	104,787
	Net decrease in transfer from other funds.	(203,369)
	Total	**271,242**
2	**Expenditure Changes:**	
	Increase in salaries and benefits primarily due to collective agreements.	793,026
	Increase in third party rental expense in accordance with lease agreements.	373,359
	Increase in costs for maintenance of major building systems (plumbing, heating, electrical & communication, roof, elevator, filters, grounds, overhead doors) and maintenance materials.	333,661
	Increase in utilities due to rate and carbon tax increases.	187,295
	Decrease in transfer to General Revenue Fund (Provision For Cost Variability) primarily due to correction of North District Police Station being budgeted twice in accommodation revenues in prior year budget.	(1,065,490)
	Decrease in fleet external rentals.	(119,937)
	Miscellaneous adjustments.	(46,620)
	Total operational expenditures increase net of capital related expenditures.	**455,294**
	Debt and finance charges.	(184,052)
	Total	**271,242**
	Variance.	-

Note: The Municipal Accommodations fund does not accrue retained earnings.

Appendix 1

Operating Budget: Utilities 2025 compared to 2024

Expl. No.	Explanations	Variance
	Sewage Disposal	
3	**Revenue Changes:**	
	Increase in sewer services as per Council approved water and sewer rate report (January 25, 2024).	21,027,059
	Decrease in transfer from Waterworks to fund NEWPCC Headworks and Power Supply project.	(14,475,000)
	Miscellaneous adjustments.	353,774
	Total	**6,905,833**
4	**Expenditure Changes:**	
	Increase in salaries and benefits primarily due to collective agreements.	1,254,395
	Increase in property taxes.	635,209
	Increase in utilities.	545,540
	Increase in allocated department costs.	542,085
	Increase in non-professional services.	363,500
	Increase in tipping fees.	322,700
	Increase in chemicals.	311,200
	Increase in innovation technology services.	255,500
	Decrease in hauling expense.	(942,660)
	Miscellaneous adjustments.	223,838
	Total operational expenditures increase net of capital related expenditures.	**3,511,307**
	Transfer to Sewer System Rehabilitation Reserve.	8,000,000
	Transfer to Land Drainage Fund.	5,164,666
	Debt and finance charges.	5,068,853
	Transfer to Environmental Projects Reserve.	3,698,776
	Dividend transfer to General Revenue Fund.	2,312,976
	Transfer to Water Meter Renewal Reserve.	722,496
	Total	**28,479,074**
	Variance.	(21,573,241)

Note: Utility maintains a retained earnings/working capital balance to fund a portion of its capital program on a pay as you go basis, and to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue. Retained earnings audited balance at December 31, 2023 is $13.4 million (appropriated $151.2 million, unappropriated deficit $137.8 million). The 2025 budgeted dividend to General Revenue Fund is $25.804 million.

Operating Budget: Utilities 2025 compared to 2024

Expl. No.	Explanations	Variance
	Solid Waste Collection and Disposal	
5	**Revenue Changes:**	
	Increase in waste diversion (single family fee $80 in 2024, $93 in 2025).	7,013,271
	Increase in commercial, residential, small load and internal tipping.	490,700
	Increase in funding from Multi Material Stewardship Manitoba including in kind advertising.	300,000
	Increase in residential recycling.	256,150
	Increase in bulk waste pick up.	80,000
	Miscellaneous adjustments.	80,740
	Total	**8,220,861**
6	**Expenditure Changes:**	
	Increase in garbage, recycling, leaf/yard waste and other collection services.	5,268,410
	Transfer to Waste Diversion Reserve.	1,942,000
	Increase in real property purchases.	778,474
	Increase in recycling processing.	380,000
	Increase in non-professional services.	339,467
	Increase in salaries and benefits primarily due to collective agreements.	281,397
	Decrease in leachate treatment.	(347,936)
	Decrease in fleet and fuel.	(227,987)
	Miscellaneous adjustments.	177,236
	Total operational expenditures increase net of capital related expenditures.	**8,591,061**
	Debt and finance charges.	669,162
	Transfer to Landfill Rehabilitation Reserve.	2,040
	Total	**9,262,263**
	Variance.	(1,041,402)

Note: Utility maintains a retained earnings/working capital balance to fund a portion of its capital program on a pay as you go basis and to provide a reserve to prevent significant rate increase in the event of major unforeseen expenditures or shortfalls in revenue. Retained earnings audited balance at December 31, 2023 is $17.1 million (appropriated $1.8 million, unappropriated $15.3 million).

Appendix 1

Operating Budget: Utilities 2025 compared to 2024

Expl. No.	Explanations	Variance
	Waterworks	
7	**Revenue Changes:**	
	Increase in water sales as per approved water and sewer rate report (January 25, 2024).	5,199,369
	Increase in interest earned.	630,114
	Increase in late payment charges.	310,000
	Miscellaneous adjustments.	94,779
	Total	**6,234,262**
8	**Expenditure Changes:**	
	Increase in salaries and benefits primarily due to collective agreements.	2,247,593
	Increase in equipment rentals, fleet costs and other equipment.	917,111
	Increase in certificates, permits and licenses.	504,000
	Increase in Innovation tech services, primarily due to allocation adjustments.	298,345
	Increase in utilities.	263,161
	Increase in chemicals.	265,000
	Decrease in transfer to Sewage Disposal Fund for NEWPCC power supply and headworks.	(14,475,000)
	Increase in departmental recoveries.	(717,213)
	Decrease in professional services.	(643,400)
	Miscellaneous adjustments.	(91,095)
	Total operational expenditures decrease net of capital related expenditures.	**(11,431,498)**
	Transfer to Watermain Renewal Reserve.	5,000,000
	Transfer to Water Meter Renewal Reserve.	722,496
	Dividend transfer to General Revenue Fund.	571,930
	Debt and finance charges.	221,944
	Total	**(4,915,128)**
	Variance.	11,149,390

Note: Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis, and to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue. Retained earnings audited balance at December 31, 2023 is $53.2 million (appropriated $68.3 million, unappropriated deficit $15.1 million). The 2025 budgeted dividend to General Revenue Fund is $16.727 million.

Operating Budget: Utilities 2025 compared to 2024

Expl. No.	Explanations	Variance
	Land Drainage	
9	**Revenue Changes:**	
	Increase in transfer from Sewage Disposal.	3,701,666
	Miscellaneous adjustments.	15,643
	Total	**3,717,309**
10	**Expenditure Changes:**	
	Increase in transfer to Public Works to support tree planting.	3,538,000
	Increase in certificates, permits and licenses.	100,850
	Miscellaneous adjustments.	75,483
	Total operational expenditures increase net of capital related expenditures.	**3,714,333**
	Debt and finance charges.	2,976
	Total	**3,717,309**
	Variance	-

Note: Land Drainage is funded by the Sewage Disposal Fund.

Appendix 1

Operating Budget: Utilities 2025 compared to 2024

Expl. No.	Explanations	Variance
	Transit	
11	**Revenue Changes:**	
	Increase in transfer from General Revenue Fund.	9,481,764
	Increase in fare revenue.	2,798,619
	Miscellaneous adjustments.	190,385
	Total	**12,470,768**
12	**Expenditure Changes:**	
	Increase in salaries and benefits primarily due to collective agreements.	7,714,483
	Increase in Transit Plus contracts.	1,401,762
	Increase in bus, automotive and other parts.	842,620
	Increase in utilities and carbon tax.	376,383
	Decrease in motive fuel, lubricants and carbon tax adjusted for average fuel rates.	(2,415,299)
	Miscellaneous adjustments.	635,556
	Total operational expenditures increase net of capital related expenditures.	**8,555,505**
	Debt and finance charges.	3,915,263
	Total	**12,470,768**
	Variance	-

Note: The unappropriated retained earnings balance at December 31, 2023 is nil.

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Operating Budget
Special Operating Agencies Summary

	2024 Budget (Restated)	2025 Adopted Budget	Net Variance $	Net Variance %	Expl. No.	2026 Projection	2027 Projection	4-year Avg. %
Fleet Management								
Revenue	$ 55,573,515	**$ 56,229,946**	$ 656,431	1.2	1	$ 56,627,888	$ 58,656,640	2.2
Operating Expenditures	38,997,418	**38,981,637**	(15,781)	(0.0)	2	39,231,346	39,989,935	1.5
Surplus/(Deficit)	16,576,097	**17,248,309**	672,212			17,396,542	18,666,705	
Parking Authority [2]								
Revenue	26,626,307	**26,459,156**	(167,151)	(0.6)	3	26,573,854	26,679,032	6.9
Operating Expenditures	19,183,061	**19,533,392**	350,331	1.8	4	19,847,292	20,071,844	3.7
Surplus/(Deficit)	7,443,246	**6,925,764**	(517,482)			6,726,562	6,607,188	
Golf Services								
Revenue	3,873,146	**4,621,277**	748,131	19.3	5	4,750,206	4,892,325	7.4
Operating Expenditures	2,911,683	**2,983,678**	71,995	2.5	6	3,055,059	3,164,094	2.0
Surplus/(Deficit)	961,463	**1,637,599**	676,136			1,695,147	1,728,231	
Animal Services								
Revenue	4,061,219	**4,041,719**	(19,500)	(0.5)	7	4,379,969	4,450,469	2.8
Operating Expenditures	4,198,944	**4,741,458**	542,514	12.9	8	4,561,152	4,650,933	3.9
Surplus/(Deficit)	(137,725)	**(699,739)**	(562,014)			(181,183)	(200,464)	
Total								
Revenue	**90,134,187**	**91,352,098**	**1,217,911**	1.4		**92,331,917**	**94,678,466**	3.6
Operating Expenditures [1]	**65,291,106**	**66,240,165**	**949,059**	1.5		**66,694,849**	**67,876,806**	2.3
Capital related expenditures:								
Debt and Finance Charges	1,990,914	**2,458,358**	467,444			3,048,626	3,684,148	
Depreciation and Amortization	15,223,247	**15,673,283**	450,036			15,743,165	15,745,397	
Total Capital Related Expenditures	17,214,161	**18,131,641**	917,480	5.3		18,791,791	19,429,545	2.6
Dividend Transfer to General Revenue Fund	8,698,134	**8,319,583**	(378,551)			6,426,204	5,997,782	
Total Expenditures	91,203,401	**92,691,389**	1,487,988	1.6		91,912,844	93,304,133	2.5
Surplus/(Deficit)	**$ (1,069,214)**	**$ (1,339,291)**	**$ (270,077)**			**$ 419,073**	**$ 1,374,333**	

1 Departmental operating expenditures are net of capital related and dividend expenditures.

2 2024 Parking Authority budget restated due to inclusion of Vehicles for Hire Winnipeg WAV (Council, December 14, 2023).

Operating Budget

Special Operating Agencies 2025 compared to 2024

Expl. No.	Explanations	Variance
	Fleet Management	
1	**Revenue Changes:**	
	Increase in fleet leases primarily due to increased operating lease charges to recover expense increases associated with collective agreements and parts and maintenance.	808,712
	Transfer from Public Works due to transfer of Central Stores to Fleet (see explanation #13 in Public Works).	651,997
	Increase in transfer from General Revenue Fund related to Province of Manitoba Policing Initiative funding for Winnipeg Police Service vehicles.	338,910
	Increase in services and parts revenue primarily due to increase in AVL monitoring service, increase in insurance revenue (offset by insurance expense), and increase in consumables.	331,532
	Increase transfer from Animal Services fund for replacement of vans.	272,250
	Increase in gain on sale of capital assets due to lower expected disposal sales associated with decreased replacement of fleet vehicles.	200,000
	Decrease in fuel sales due to projected rates inclusive of carbon tax.	(984,916)
	Decrease in fleet leases (offset by increase in expenditure management).	(500,000)
	Decrease in rental revenue.	(328,308)
	Decrease in power tools revenue due to direct costs and work orders.	(135,996)
	Miscellaneous adjustments.	2,250
	Total revenue changes	**656,431**
2	**Expenditure Changes:**	
	Increase in salaries and benefits primarily due to collective agreements and transfer of Central Stores from Public Works to Fleet.	698,930
	Increase in supplies and services primarily due to increase in automotive parts, vendor repairs, insurance, and towing services	512,607
	Increase in transfer to civic accommodations due to transfer of Central Stores from Public Works to Fleet.	308,964
	Decrease fuel budget to align with actual costs using an average rate.	(1,036,501)
	Increase in expenditure management for future fleet savings.	(500,000)
	Miscellaneous adjustments.	219
	Total operational expenditures decrease net of capital related expenditures	**(15,781)**
	Debt and finance charges.	445,614
	Depreciation and amortization.	358,261
	Total expenditure changes	**788,094**
	Variance	(131,663)

Note: The 2025 budgeted dividend to General Revenue Fund is $0.

Appendix 1

Operating Budget: Special Operating Agencies 2025 compared to 2024

Expl. No.	Explanations	Variance
	Parking Authority	
3	**Revenue Changes:**	
	Increase in parking closure fees.	248,307
	Increase in revenue to bring in Winnipeg WAV (wheelchair accessible vehicle).	75,000
	Decrease in Millennium Library Parkade revenue due to construction.	(497,872)
	Miscellaneous adjustments.	7,414
	Total revenue changes	**(167,151)**
4	**Expenditure Changes:**	
	Increase in salaries and benefits primarily due to collective agreements.	193,472
	Increase in ground maintenance.	101,594
	Increase in expenses to bring in Winnipeg WAV (wheelchair accessible vehicle).	75,000
	Miscellaneous adjustments.	(19,735)
	Total operational expenditures increase net of capital related expenditures.	**350,331**
	Amortization.	92,285
	Debt and finance charges.	17,492
	Dividend transfer to General Revenue Fund.	(378,551)
	Total expenditure changes	**81,557**
	Variance	(248,708)

Note: The 2025 budgeted dividend to General Revenue Fund is $8.320 million.

Appendix 1

Operating Budget: Special Operating Agencies 2025 compared to 2024

Expl. No.	Explanations	Variance
	Golf Services	
5	**Revenue Changes:**	
	Increase in green fees revenue due to increased volume and rates.	492,045
	Increase in equipment rental revenue.	243,570
	Miscellaneous adjustments.	12,516
	Total revenue changes	**748,131**
6	**Expenditure Changes:**	
	Miscellaneous adjustments.	71,995
	Total operational expenditures increase net of capital related expenditures	**71,995**
	Debt and finance charges.	4,338
	Depreciation.	(510)
	Total expenditure changes	**75,823**
	Variance.	672,308

Operating Budget: Special Operating Agencies 2025 compared to 2024

Expl. No.	Explanations	Variance
	Animal Services	
7	**Revenue Changes:**	
	Increase in revenue primarily due to inflation.	152,750
	Decrease in Transfer from General Revenue.	(172,250)
	Total revenue changes	**(19,500)**
8	**Expenditure Changes:**	
	Increase Transfer to Fleet Services to purchase three vans funded from Animal Services retained earnings.	272,250
	Increase in veterinarian services, medical and laboratory supplies, and animal food & supplies.	134,500
	Increase in grant to Winnipeg Humane Society.	89,227
	Miscellaneous adjustments.	46,537
	Total expenditure changes	**542,514**
	Variance.	(562,014)

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Listing of Grants/Payments

Organization	Department	2024 Restated Budget	2025 Budget	2026 Projection	2027 Projection	Note
OPERATING GRANTS						
Arts & Culture						
Downtown Arts Capital Program:						
Manitoba Opera - Computer system and ticketing technology upgrades	City Clerk's	25,000				16
Winnipeg Symphony Orchestra / Performing Arts Consortium of Winnipeg - Pantages Playhouse renovations	City Clerk's	87,500	250,000	250,000	250,000	16
The Royal Winnipeg Ballet – Campus Modernization and Expansion Plan	City Clerk's	87,500	250,000	250,000	250,000	16
Royal Manitoba Theatre Centre - Community Safety and Accessibility project	City Clerk's	300,000				16
Exchange District Biz - Historic Exchange Walking Tour	Chief Administrative Office	2,835	2,835			
Grant's Old Mill Museum	Museums	17,240	17,240	17,240	17,240	
Heritage Winnipeg Corporation	Planning, Property and Development	40,000	40,000	40,000	40,000	
Manitoba Theatre for Young People	City Clerk's	27,000	27,000			
Ross House Museum *(Seven Oaks House Museum)*	Museums	31,077	31,077	31,077	31,077	
Seven Oaks House Museum	Museums	28,226	28,226	28,226	28,226	
Take Pride Winnipeg - Mural Program	City Clerk's	10,000	10,000			
Temporary Street Closures for Entertainment Purposes - value-in-kind	Public Works	104,133	104,133	104,000	104,000	
The Historical Museum Association of St. James-Assiniboia Inc.	Museums	83,391	83,391	83,391	83,391	
Transcona Historical Museum Inc. - Operating Grant	Museums	155,000	155,000	155,000	155,000	
Winnipeg Arts Council	City Clerk's	4,645,787	4,645,787	4,645,787	4,645,787	
Winnipeg Arts Council - Museum Grant Funds	City Clerk's	258,570	258,570	258,570	258,570	
Winnipeg Parade Committee - Santa Claus Parade	City Clerk's	18,000	18,000			
Community and Neighbourhood Grant Program - Arts & Culture	City Clerk's			56,000	56,000	
	Total Arts & Culture	**5,921,259**	**5,921,259**	**5,919,291**	**5,919,291**	
Community Well-being						
24- Hour Mobile Outreach Services	Chief Administrative Office		412,500	550,000	550,000	10
Age and Opportunity Centre - Older victims services	Police Service	18,225	18,225			
Age and Opportunity Centre Support Services for Older Adults Inc.	Chief Administrative Office	72,090	72,090			
Andrews Street Family Centre	Chief Administrative Office	45,700	45,700			
Art City	Chief Administrative Office	42,750	42,750			
Art City	City Clerk's	90,000	90,000			
Block Parents	Police Service	15,808	15,808			
Boys and Girls Club of Winnipeg Inc.	Chief Administrative Office	118,148	118,148			

Appendix 2

Organization	Department	2024 Restated Budget	2025 Budget	2026 Projection	2027 Projection	Note
Broadway Neighbourhood Centre Inc.	Chief Administrative Office	120,500	120,500			
Broadway Neighbourhood Centre - Just TV	Chief Administrative Office	135,000	135,000			
Bus Charter - value-in-kind	Transit	14,800	14,800	14,800	14,800	
Centre Venture - general operating	Chief Administrative Office	600,000	600,000	600,000	600,000	
Civic Initiatives, Promotional and Protocol	Mayor's Office	450,010	450,010	450,010	450,010	6
Communities Fund	Council	2,000,000	2,866,667	2,866,667	2,866,667	7
Downtown Community Safety Partnership	Chief Administrative Office	250,000	250,000	250,000	250,000	
Downtown Community Safety Partnership - Community Outreach, Advocacy and Resource (COAR)	City Clerk's	135,000	135,000			
Economic Development Winnipeg Inc.	Mayor's Office	27,000	27,000	27,000	27,000	
End Homelessness Winnipeg Inc.	Chief Administrative Office	150,000	150,000			
Fare Product - value-in-kind	Transit	5,000	5,000	5,000	5,000	
Graffiti Art Programming Inc.	Chief Administrative Office	54,000	54,000			
Immigrant and Refugee Community Organization of Manitoba (IRCOM)	Chief Administrative Office	66,429	66,429			
Immigrant Centre Manitoba Inc. - 24 Hour Language Bank Interpreter Services	Chief Administrative Office	24,300	24,300			
Ka Ni Kanichihk Inc. - 24/7 Safe Space Program	Chief Administrative Office	250,000	250,000	250,000	250,000	
Local Grants (Per Capita Grants)	City Clerk's	150,733	150,733	150,733	150,733	9
Ma Mawi Wi Chi Itata Centre - Positive Athletic Cultural Experiences (PACE) for Youth	Chief Administrative Office	54,000	54,000			
Main Street Project Inc.	Chief Administrative Office	86,400	86,400			
Main Street Project Inc. - 24-Hour Mobile Outreach Services	Chief Administrative Office	356,250	89,063			10
Mediation Services	Chief Administrative Office	9,000	9,000			
N'Dinawemak - 24/7 Safe Space Program	Chief Administrative Office	275,000	275,000	275,000	275,000	15
North End Community Renewal Corporation	Chief Administrative Office	48,600	48,600			
Pan Am Boxing Club Inc.	Chief Administrative Office	25,000	25,000			
Poverty Reduction - Youth Programming	Chief Administrative Office		1,000,000	1,000,000	1,000,000	
Red Road Lodge	Chief Administrative Office	7,560	7,560			
Resource Assistance for Youth - 24-Hour Mobile Outreach Services	Chief Administrative Office	75,000	18,750			10
Rossbrook House	Chief Administrative Office	230,705	230,705			
Spence Neighbourhood Association Inc. - 24/7 Safe Space Program	Chief Administrative Office	275,000	275,000	275,000	275,000	15
Spence Neighbourhood Association Inc. - Community Liaison	Chief Administrative Office	21,150	21,150			
Spence Neighbourhood Association Inc. - Recreation Programming	Chief Administrative Office	60,000	60,000			
St. Boniface Street Links - 24/7 Safe Space Program	Chief Administrative Office	250,000	250,000	250,000	250,000	15

Organization	Department	2024 Restated Budget	2025 Budget	2026 Projection	2027 Projection	Note
St. Boniface Street Links - 24-Hour Mobile Outreach Services	Chief Administrative Office	118,750	29,687			10
University of Manitoba - Indigenous Youth Programming (formerly Faculty of Kinesiology and Recreation Management)	Chief Administrative Office	45,900	45,900			
University of Winnipeg - Inner City Work Study Program	Chief Administrative Office	150,000	150,000			
William Whyte Neighbourhood Association	Chief Administrative Office	2,250	2,250			
Winnipeg Housing Rehabilitation Corporation	Planning, Property and Development	162,000	162,000			
Community and Neighbourhood Grant Program - Community Well-Being	Chief Administrative Office			1,984,200	1,984,200	
Total Community Well-being		**7,088,058**	**8,954,725**	**8,948,410**	**8,948,410**	
Environment/Green City						
Boys and Girls Club of Winnipeg Inc. - Clean Machine Programs	Public Works	63,000	63,000			
Bus is Better - Downtown Winnipeg Biz - value-in-kind	Transit	4,860	4,860			
Coalition to Save the Elms, Manitoba Inc.	Public Works	20,000	20,000			
Green Action Centre - Commuter Challenge - value-in-kind	Transit	11,920	11,920			
Green Action Centre	Solid Waste Disposal	31,500	31,500			
Green Action Centre Commuter Challenge - Transit Community Events Support	Transit	10,000	10,000			
Save Our Seine River Environment Inc.	Waterworks	27,000	27,000			
Spence Neighbourhood Association - Community Gardening	Public Works	2,000	2,000			
Take Pride Winnipeg - General operating	Solid Waste Disposal	164,700	164,700			
Take Pride Winnipeg - Team Up to Clean Up	City Clerk's	10,000	10,000			
The Fort Whyte Foundation Inc.	Waterworks	54,000	54,000			
University of Manitoba - Research Chair in Municipal Infrastructure	Public Works	50,000	50,000			
Community and Neighbourhood Grant Program - Environment/Green City	Water & Waste			450,000	450,000	
Total Environment/Green City		**448,980**	**448,980**	**450,000**	**450,000**	
Recreation						
General Council of Winnipeg Community Centres (GCWCC) - Athletic Field Maintenance	Public Works	30,000	30,000	30,000	30,000	
Norwood Lawn Bowling Club	Public Works	16,851	16,851			
Winnipeg Aboriginal Sport Achievement Centre (W.A.S.A.C.) - value-in-kind	Community Services	144,246	144,246	144,246	144,246	
Winnipeg Public Library Board	Community Services	71,384	71,384	71,384	71,384	
Winnipeg Soccer Federation	Planning, Property and Development	6,300	6,300			
YMCA-YWCA of Winnipeg - Downtown operating grant to support youth (subject to delivery of programming for downtown youth)	City Clerk's	150,000	150,000	150,000		

Appendix 2

Organization	Department	2024 Restated Budget	2025 Budget	2026 Projection	2027 Projection	Note
Community and Neighbourhood Grant Program - Recreation	Community Services			26,256	26,256	
	Total Recreation	**418,781**	**418,781**	**421,886**	**271,886**	
INDIGENOUS YOUTH STRATEGY / OSHKI ANNISHINABE NIGAANIWAK						
Anishiative Inc. - Take Anishiative	Chief Administrative Office	-				14
Fearless R2W Inc - Youth Advocates	Chief Administrative Office	141,166	141,166	141,166	141,166	
Indigenous Languages of Manitoba - Activity-Based Programming	Chief Administrative Office	-	-	-	-	11
Indigenous Youth Strategy - Internal and External Projects	Chief Administrative Office	50,000	50,000	50,000	50,000	
Ka Ni Kanichihk Inc. - Honouring our Gifts	Chief Administrative Office	160,166	160,166	160,166	160,166	14
Ma Mawi Wi Chi Itata Centre - The Future is Yours	Chief Administrative Office	130,166	130,166	130,166	130,166	14
Ndinawemaaganag Endaawaad Inc. - Ndinawe's Programming (formerly Youth Resource Centre Recreation Program)	Chief Administrative Office	127,000	127,000	127,000	127,000	11
Tunngasugit Inc. (Inuit) - Urban Inuit Youth Employment Readiness Program	Chief Administrative Office	141,166	141,166	141,166	141,166	14
Urban Circle Training Centre Inc. - Apprenticeship Program	Chief Administrative Office	80,168	80,168	80,168	80,168	14
WASAC (Winnipeg Aboriginal Sport & Recreation Association) - Honours Program	Chief Administrative Office	70,168	70,168	70,168	70,168	14
	Total Indigenous Youth Strategy	**900,000**	**900,000**	**900,000**	**900,000**	
BUILDING SAFER COMMUNITIES*						
External Grants - Organizations/Projects						
Anishiative Inc.- Strong Hearts Project	Chief Administrative Office	117,825	156,350			
Community Helpers Unite Inc. - Jarvis Ave Overnight Safe Space	Chief Administrative Office	138,780	140,655	31,465		
Downtown Community Safety Partnership Inc. - Exit Support	Chief Administrative Office	107,250	35,750			
Elmwood Community Resource Center Inc. - Reach-Out Drop-in Program	Chief Administrative Office	105,185	142,797	35,912		
Immigrant and Refugee Community Organization of Manitoba (IRCOM) - Youth Empowerment Mentorship Project	Chief Administrative Office	81,533	51,911	8,245		
Ma Mawi Wi Chi Itata Centre Inc. - Circle of Belonging	Chief Administrative Office	139,114	46,371			
Resource Assistance for Youth Inc. - Grow Ops Enhancement for Gang and Justice-Involved Youth	Chief Administrative Office	77,385	95,530	23,245		
Spence Neighborhood Association Inc. - Supporting Reintegration	Chief Administrative Office	79,907	104,456	25,940		
Spirit Horse Initiative Inc. - Spirit Horse Initiative Phase I	Chief Administrative Office	42,866	57,155	14,289		
Holistic Ongoing Opportunities Development - Facilitation and Management Services (HOODFAMS)	Chief Administrative Office	136,920	45,640			
	Total External Grants	**1,026,765**	**876,615**	**139,096**	**-**	

Organization	Department	2024 Restated Budget	2025 Budget	2026 Projection	2027 Projection	Note
Internal Grants - City of Winnipeg						
City of Winnipeg - Recreation Services: Youth Gang Intervention Project	Chief Administrative Office	75,689	103,065	25,945		
City of Winnipeg - Community Development Administrative Support	Chief Administrative Office	90,383	128,822	32,898		
	Total Internal Grants	**166,072**	**231,887**	**58,843**	**-**	
Total Building Safer Communities Grants		**1,192,837**	**1,108,502**	**197,939**	**-**	
ONE-TIME GRANTS						
Buhler Recreation Park - one-time grant	Public Works	70,000				
St. Boniface Museum - one-time grant related to the Museum's roof structural upgrades	Museums	300,000				
UN Safe Cities - one-time grant	Council Services	20,000				
Winnipeg School Division (for Grant Park High School rubberized 400m running track)	Public Works	1,400,000				
Grey Cup 2025	Chief Administrative Office		600,000			
Grey Cup 2025 - value-in-kind	Chief Administrative Office		550,000			
Winnipeg 150 - Programming and Activities Grants	Chief Administrative Office	50,000				
	Total One-Time Grants	**1,840,000**	**1,150,000**	**-**	**-**	
SERVICE PURCHASE AGREEMENTS						
Downtown Winnipeg Biz - Parking infrastructure maintenance	Parking Authority	57,500	57,500	57,500	57,500	
Exchange District Biz - Parking infrastructure maintenance	Parking Authority	30,000	30,000	30,000	30,000	
GCWCC - Graffiti Control	Public Works	20,000	20,000	20,000	20,000	
Graffiti Control Partner Funding Allocation - various organizations	Public Works	197,500	197,500	197,500	197,500	
Ma Mawi Wi Chi Itata Centre - Public washroom peer support	Chief Administrative Office	270,000	275,400	280,908	286,526	
Mother Earth Recycling Inc.	Solid Waste Disposal	200,000	200,000	200,000	200,000	
New Directions Adult Day Services	Solid Waste Disposal	40,500	40,500	40,500	40,500	
Province of Manitoba (Off The Wall Program) - Graffiti Control	Public Works	10,000	10,000	10,000	10,000	
Take Pride Winnipeg - Graffiti Control	Public Works	20,000	20,000	20,000	20,000	
West End Biz - Biz zone cleanliness	Public Works	8,000	8,000	8,000	8,000	
West End Biz - Parking infrastructure maintenance	Parking Authority	16,250	16,250	16,250	16,250	
Winnipeg Humane Society (WHS) - General Operating	Animal Services	652,273	741,500	761,200	781,300	17
Winnipeg Humane Society (WHS) - FIXIT (formerly Estimated grants in support of cat spay and neuter programs)	Animal Services	140,000	146,000	146,000	146,000	17
Winnipeg Humane Society (WHS) - SNAP	Animal Services	170,000	100,000	100,000	100,000	17
Winnipeg Repair Education and Cycling Hub (W.R.E.N.C.H) Inc.	Community Services	12,360	12,360	12,360	12,360	
Total - Service Purchase Agreements		**1,844,383**	**1,875,010**	**1,900,218**	**1,925,936**	
LONG-TERM AGREEMENTS - OPERATING BUDGET						
Action and Awareness Speaker's Series - Sponsorship Agreement	Human Resource Services		10,000	10,000	10,000	

Appendix 2

Organization	Department	2024 Restated Budget	2025 Budget	2026 Projection	2027 Projection	Note
Assiniboine Park Conservancy	Public Works	13,122,000	13,756,000	13,744,000	13,744,000	
Band 40 Aboriginal Youth Scholarship	Waterworks	4,000	4,000	4,000	4,000	
Canadian Museum for Human Rights - Municipal Property Tax Rebate	Assessment & Taxation		241,821	1,162,732	172,671	
Centre Venture - Youth Centre of Excellence	Planning, Property and Development	241,597	241,597	-	-	
Community Centres	Community Services	7,102,000	7,254,000	7,400,000	7,548,000	
Garden City Community Centre	Community Services	358,929	358,929	358,929	358,929	
Garden City Community Centre - Sponsorship Agreement	Customer Service & Communications	3,000	3,000	-	-	
General Council of Winnipeg Community Centres (GCWCC)	Community Services	1,229,820	1,237,597	1,250,734	1,250,734	
GCWCC - Athletic Field Maintenance (formerly Sweat Equity)	Public Works	390,600	390,600	390,600	390,600	
St. Boniface Museum	Museums	450,000	450,000	450,000	450,000	
Southdale Community Centre - Sponsorship Agreement	Customer Service & Communications	4,200	-	-	-	
Transcona East End Community Club Inc.	Community Services	190,000	190,000	190,000	190,000	
Transcona Historical Museum Inc. - Sponsorship Agreement	Museums	50,000	50,000	50,000	-	
True North - Refund of Business Tax	Assessment & Taxation	246,000	246,000	246,000	246,000	1
True North - Refund of Entertainment Funding Tax	Assessment & Taxation	6,500,000	6,650,000	6,650,000	6,650,000	2
Winnipeg Football Club - Refund of Entertainment Funding Tax	Assessment & Taxation	1,400,000	1,400,000	1,400,000	1,400,000	2
Winnipeg Goldeyes - Municipal Property Tax and Frontage Levies Rebate	Assessment & Taxation	52,835	54,410	55,985	57,560	1
Winnipeg Goldeyes - Refund of Entertainment Funding Tax	Assessment & Taxation	325,000	325,000	325,000	325,000	2
Winnipeg Police Museum	Police Service	18,000	18,000	18,000	18,000	
Zoe Fountain at Wellington Crescent - Sponsorship Agreement	Customer Service & Communications	2,000	2,000	2,000	2,000	
	Total - Long-term Grants	**31,689,981**	**32,882,954**	**33,707,980**	**32,817,494**	
	Total Operating Grants	**51,344,279**	**53,660,211**	**52,445,724**	**51,233,017**	
CAPITAL GRANTS						
Assiniboine Park Conservancy - Infrastructure and Sustainability	Public Works	5,400,000	7,900,000	7,900,000	7,900,000	18
Biz Zones, Image Routes and Neighbourhood Main Streets	Planning, Property and Development/ Assessment & Taxation	200,000	200,000	200,000	200,000	
CentreVenture Development Corporation - CentrePlan 2050 - Infrastructure	Planning, Property and Developmen	-	200,000	-	-	
Community Centre Renovation Grant Program	Community Services	2,000,000	2,000,000	2,000,000	2,000,000	
Community Incentive Grant Program	Community Services	1,061,000	1,026,000	1,057,000	1,086,000	
Pedestrian and Cycling Program - Bicycle Parking Partnership Grants	Public Works	45,000	45,000	30,000		
Pedestrian and Cycling Program - Partnership Grant Program	Public Works	160,000	160,000	160,000		19
True North Real Estate Development Ltd. - Portage Place Redevelopment Capital Grant	Chief Administrative Office	4,000,000	5,050,000	2,550,000	4,500,000	

Appendix 2

Organization	Department	2024 Restated Budget	2025 Budget	2026 Projection	2027 Projection	Note
Wildewood Golf Club Inc. - Wildewood Golf Course Clubhouse	Planning, Property and Development	500,000	500,000			5
	Total Capital Grants	**13,366,000**	**17,081,000**	**13,897,000**	**15,686,000**	
GRANTS FROM RESERVES						
Downtown Residential Development Grant (DRDG) Program	Planning, Property and Development	1,487,462	1,368,470	1,368,470	1,341,110	
DRDG - 320 Colony	Planning, Property and Development	83,638	83,638	83,638	83,638	
Downtown Winnipeg Biz - Biz zone cleanliness	Public Works (Destination Marketing Reserve)	152,000	152,000	152,000	152,000	3
Downtown Winnipeg Biz - Transit shelter cleanliness	Transit (Destination Marketing Reserve)	175,000	175,000	175,000	175,000	3
Economic Development Grants	Planning, Property and Development	2,596,785	1,853,079	1,880,276	1,927,755	
Economic Development Winnipeg	Assessment & Taxation	3,850,000	3,850,000	3,850,000	3,850,000	4
Economic Development Winnipeg - Special Event Marketing Fund	Assessment & Taxation	1,608,935	1,955,211	1,988,534	2,022,431	4
Economic Development Winnipeg - YES! Winnipeg	Assessment & Taxation	121,500	121,500	121,500	121,500	
Exchange District Biz - Biz zone cleanliness	Public Works (Destination Marketing Reserve)	8,000	16,000	16,000	16,000	3
Exchange District Biz - Transit shelter cleanliness	Transit (Destination Marketing Reserve)	10,000	20,000	20,000	20,000	3
Gail Parvin Hammerquist - Centre Venture	Planning, Property and Development	475,054	529,386	312,710	153,716	
Gail Parvin Hammerquist - City-Wide Program	Planning, Property and Development	200,000	593,097	125,000	110,000	
Housing Accelerator Fund - Capital Grants Program	Chief Administrative Office	-	44,800,000	18,000,000	25,000,000	8
Heritage Conservation Grant Program By Law 2018/63	Planning, Property and Development	217,201	245,456	254,047	262,939	
Heritage and Economic Development Initiative Program - By Law 2022/64	Planning, Property and Development		131,194	135,786	152,267	
Housing Demolition, Minimum Home Repair & Indigenous Housing Programs	Planning, Property and Development	1,250,000	1,250,000	1,250,000	1,250,000	
Live Downtown - Rental Development Grant Program	Planning, Property and Development	2,008,812	2,056,330	2,128,301	2,202,792	
Neighbourhood/Downtown Multiple-Family Mixed use Building Grant Program	Planning, Property and Development	294,275	62,599	13,886	-	
Rapid Housing Initiative Program	Planning, Property and Development	5,815,958	5,190,225	-	-	
Take Pride Winnipeg - Cleaner Greener Winnipeg	Assessment & Taxation/Public Works	27,000	27,000	27,000	27,000	
Winnipeg Convention Centre - payment to pay down city commitment of $8 million	Assessment & Taxation	1,000,000	1,000,000	1,000,000	1,000,000	4
Winnipeg Convention Centre	Assessment & Taxation	1,500,000	1,500,000	1,500,000	1,500,000	4
	Total - Grants from Reserves	**22,881,620**	**66,980,185**	**34,402,147**	**41,368,148**	
	Total Grants	**87,591,899**	**137,721,396**	**100,744,871**	**108,287,165**	

Appendix 2

Organization	Department	2024 Restated Budget	2025 Budget	2026 Projection	2027 Projection	Note

The listing of grants/payments includes grants in the operating, capital, and reserves budgets. The operating grants/payments are separated into multiple categories (including long-term agreements, one-time, service purchase agreements, and grants subject to the Community and Neighbourhood Grant Program).

Notes:

1. Grant is recorded as an offset to the Property Tax and Business Tax Revenue.
2. Grant is recorded as an offset to the Refundable Entertainment Funding Tax Revenue.
3. Service Purchase Agreements - see Glossary in appendices section of the Supplement to the 2025 budget.
4. Long Term Agreements/Obligations - see Glossary in appendices section of the Supplement to the 2025 budget.
5. Name change of recipient per Council minutes January 30, 2025, "Proposed Lease Agreement and Acceptance of Donations between Wildewood Golf Course Inc. and the City of Winnipeg at 739 North Drive and Proposed Amendment to By-law
6. 2024 restated to split amount to Civic Initiatives ($450,010) and Economic Development ($27,000).
7. Original funding of $2 million reduced to allocate to the St Boniface Outdoor Aquatic Facility; remaining $1,866,667 to be allocated to 14 wards. Additional $1 million to be divided to 15 wards. Communities Fund - capital has been excluded from this appendix as grant payments, if any, are not yet determined.
8. Housing Accelerator Fund moved to a Reserve Fund.
9. 2024 Local Grants (Per Capita Grants) were allocated based on the most recent population from 2021 Statistics Canada Census.
10. Grants for 24-hour mobile outreach services to Main Street Project, St. Boniface Street Links, and Resource Assistance for Youth is for January to March 2025 service provision. City to determine the allocation of the remainder of funding for 2025 to 2027 by issuing a Request for Proposal from April 1, 2025 to December 31, 2027 subject to condition of working in partnership with the City of Winnipeg and follow the Province of Manitoba's "Your Way Homes Strategy: A Plan to End Chronic Homelessness". The Chief Administrative Officer has delegated authority to amend and extend the current grants until June 30, 2025 to ensure there is no lapse in outreach services.
11. 2024 grant restated, funds transferred from Indigenous Language Manitoba to Ndinawemaaganag Endaawaad Inc. (Council, July 18, 2024 and January 29, 2025)
12. The City can enter into three-year grant agreement with grant recipients.
13. Adhoc Committees may distribute grants in addition to the list and programs noted above.
14. Indigenous Youth Strategy 2024 grants restated to distribute $121,000 equally to six existing grant recipients (Fearless R2W; Ka Ni Kanichihk Inc.; Ma Mawi Wi Chi Itata Centre Inc.; Tunngasugit Inc.; Urban Circle Training Centre Inc.; and Winnipeg Aboriginal Sport & Recreation Assoc. (WASAC) and maintained annually until 2027. (Council, November 21, 2024) and maintained annually until 2027 (Recommendation 1.BB).
15. The 2024 24/7 Safe Spaces and Winter Weather Response Plan (one-time pilot partnerships) budget has been restated to be included for completeness purposes.
16. The 2024 Downtown Arts Capital Program budget has been restated to be included for completeness. (Council, Jan 30, 2025)
17. Winnipeg Humane Society grant as approved by Council on February 27, 2025:

	2025	2026	2027
General Animal Services	587,500	599,200	611,100
Spay/Neuter Assistance Program (SNAP)	400,000	408,000	416,200
	987,500	1,007,200	1,027,300

18. Assiniboine Park Conservancy capital grant for 2025 to 2027 is for Animal Hospital at $2 million per year and other infrastructure needs at $5.9 million per year.
19. See page 38 of the Supplement to the 2025 Adopted Budget for the 2025 grant allocation.

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Reserves - Budget Summary

(in $000's)	2024 Forecast	2025 Adopted Revenue	Expenditures: Debt and Finance	Expenditures: Other	Expenditures: Total Expenses	Net Income	Estimated Closing Balance *
Stabilization Reserve							
Financial Stabilization	17,574	1,067	70	-	70	997	18,571
Subtotal	17,574	1,067	70	-	70	997	18,571
Capital Reserves							
Canada Community-Building Fund	14,636	50,782	-	65,304	65,304	(14,522)	115
Climate Action	458	1	1	283	284	(283)	175
Computer, Critical Systems and Support	2,351	1,299	9	2,697	2,706	(1,407)	944
Environmental Projects	140,649	27,477	280	96,316	96,596	(69,119)	71,530
Landfill Rehabilitation	1,765	325	-	2,041	2,041	(1,717)	48
Local Street Renewal	504	78,788	1,932	76,952	78,884	(96)	408
Regional Street Renewal	199	65,277	1,333	63,988	65,321	(44)	155
Sewer System Rehabilitation	1,825	26,001	1	25,174	25,175	826	2,651
Southwest Rapid Transit Corridor	-	-	-	-	-	-	-
Southwest Rapid Transitway (Stage 2) and Pembina Highway Underpass Payment	16,875	16,014	68	15,964	16,032	(18)	16,857
Transit Bus Replacement	1,046	41	4	1,000	1,004	(963)	83
Transit Infrastructure [1]	263	11	1	-	1	10	273
Waste Diversion	15,989	2,242	60	1,050	1,110	1,132	17,121
Water Main Renewal	2,394	22,035	5	22,918	22,923	(888)	1,506
Water Meter Renewal	52,718	16,839	260	2,050	2,310	14,529	67,247
Subtotal	251,672	307,132	3,954	375,737	379,691	(72,559)	179,113
Special Purpose Reserves							
City Cemetery	22,645	1,089	93	832	925	164	22,810
Commitment	4,844	3,739	-	4,844	4,844	(1,105)	3,739
Contributions in Lieu of Land Dedication	13,383	2,564	65	1,885	1,950	614	13,998
Destination Marketing	3,354	16,188	3,595	12,466	16,061	126	3,480
Economic Development Investment	667	3,197	6	2,686	2,692	505	1,172
General Purpose	925	37	4	-	4	33	958
Heritage Investment	1,022	1,335	2	1,778	1,780	(445)	577
Housing Accelerator Fund [2]	-	58,700	-	58,700	58,700	-	-
Housing Rehabilitation Investment	6,390	6,346	16	6,940	6,956	(610)	5,780
Insect Control	2,109	84	8	(0)	8	76	2,185
Insurance	1,733	69	7	-	7	62	1,795
Land Operating	17,876	14,928	34	9,923	9,956	4,972	22,847
Multiple-Family Dwelling Tax Investment	1,580	3,764	6	3,571	3,577	187	1,768
Permit	-	604	-	604	604	-	-
Transformative	-	-	-	-	-	-	-
Workers Compensation	4,126	1,741	17	1,576	1,593	148	4,274
Subtotal	80,655	114,385	3,853	105,804	109,657	4,728	85,383
Total	**349,901**	**422,584**	**7,877**	**481,541**	**489,418**	**(66,834)**	**283,068**

* Estimated closing balance may not result in the 2024 Forecast plus revenue less expenditures due to rounding.

Notes:

1 Effective January 1, 2028, the purpose of the Transit Infrastructure Reserve be to include:
i. as a priority, fund the annual debt and financing costs for the North Garage project; ii. any remaining funding available to fund bus rolling stock and related charging infrastructure, land acquisition and associated costs; and iii. include transfers from other transit reserves including the one-time transfer from Southwest Rapid Transit Corridor Reserve in 2024.

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Tax Supported Transfers From Other Funds (Revenue in General Revenue Fund)

Transfers from Other Funds	2024 Adopted Budget	2025 Adopted Budget	Variance	2026 Projection	2027 Projection
Financial Stabilization Reserve [2,3]	$ (15,393,660)	$ (363,759)	$ 15,029,901	$ 18,061,865	$ (17,698,106)
Economic Development Investment Reserve	832,260	832,260	-	832,260	832,260
City Cemetery Reserve	567,578	831,271	263,693	579,314	590,286
Housing Rehabilitation Investment Reserve [2]	162,000	-	(162,000)	-	-
Land Operating Reserve	2,235,000	2,235,000	-	2,235,000	2,235,000
Destination Marketing Reserve	4,203,065	3,449,753	(753,312)	4,554,079	4,161,659
Municipal Accommodations	11,708,763	10,677,476	(1,031,287)	11,290,443	11,245,659
Total	**$ 4,315,006**	**$ 17,662,001**	**$ 13,346,995**	**$ 37,552,961**	**$ 1,366,758**

Notes:

1. Transit Reserve transfers to Transit Fund 442:

	2024 Adopted Budget	2025 Adopted Budget	Variance	2026 Projection	2027 Projection
Southwest Rapid Transitway (Stage 2) and Pembina Highway Underpass Payment Reserve	2,000,000	2,000,000	-	2,000,000	2,000,000

	2024 Adopted Budget	2025 Adopted Budget	Variance	2026 Projection	2027 Projection
2. One-time transfers	(15,231,660)	(363,759)		18,061,865	(17,698,106)

3. Financial Stabilization Reserve (FSR):	2024 Adopted Budget*	2025 Adopted Budget	2026 Projection	2027 Projection	3-year Total (2025-2027)
Transfer from FSR			18,061,865		$ 18,061,865
Transfer to FSR	(15,393,660)	(363,759)		(17,698,106)	(18,061,865)
	(15,393,660)	(363,759)	18,061,865	(17,698,106)	$ -

*On December 12, 2024, Council approved that the budgeted transfer of $15.4 million from the General Revenue Fund to the Financial Stabilization Reserve in the 2024 Adopted Budget not be processed.

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Tax Supported Transfers To Other Funds (Expenditures in General Revenue Fund)

Transfers to Other Funds[1]	2024 Adopted Budget	2025 Adopted Budget	Variance	2026 Projection	2027 Projection
General Capital Fund - Transfer to Capital [2]	$ 4,361,928	$ 1,071,563	$ (3,290,365)	$ 2,508,333	$ 2,508,333
General Capital Fund - Frontage Levies [2]	17,800,000	14,932,433	(2,867,567)	17,800,000	17,800,000
General Capital Fund - Shared Health	637,000	673,000	36,000	600,000	600,000
Local Street Renewal Reserve	71,570,000	78,770,000	7,200,000	86,270,000	43,155,000
Regional Street Renewal Reserve	58,070,000	65,270,000	7,200,000	72,770,000	72,770,000
Transit Subsidy	114,471,387	123,953,151	9,481,764	124,420,047	132,853,840
Animal Services	1,271,219	1,098,969	(172,250)	1,371,219	1,371,219
City Cemetery Reserve	187,494	223,127	35,633	227,704	232,373
Computer, Critical Systems and Support Reserves	1,279,995	1,204,962	(75,033)	1,260,146	1,315,331
General Purpose Reserve	(3,250,000)	-	3,250,000	-	-
Housing Rehabilitation Investment Reserve	1,000,000	1,000,000	-	1,000,000	1,000,000
Municipal Accommodations	72,574,808	73,337,508	762,700	73,952,585	74,736,483
Waterworks System	86,571	88,240	1,669	89,799	91,189
Permit Reserve	1,438,926	604,348	(834,578)	616,435	628,764
Fleet Services	-	990,907	990,907	659,530	666,706
Total	**$ 341,499,328**	**$ 363,218,208**	**$ 21,718,880**	**$ 383,545,798**	**$ 349,729,238**

Notes:
1. See Appendix 4A for Transfers to/from the Financial Stabilization Reserve.
2. 2025 transfers are net of capital closure surplus - see Appendix 5A.

Capital Surplus - 2024 Capital Review

		2024
Total for tax supported departments		
Balance prior to 2024 capital review	$	23,795
Surplus from the 2024 capital review (see detailed list on the following pages)		7,597,961
Total Capital Surplus after 2024 Capital Review	**$**	**7,621,756**
Use of Capital Surplus		
Cash to Capital to be utilized to reduce transfer to General Capital Fund in the 2025 tax supported operating budget		961,770
Frontage Levy to be utilized to reduce Public Works tax supported operating budget		2,867,567
Reserve surplus in Southwest Rapid Transitway (Stage 2) and Pembina Highway Underpass Payment Reserve		3,768,624
Amount retained in Corporate non-specified capital account *		23,795
Total	**$**	**7,621,756**

Note:

* Amount retained in Corporate non-specified capital account may be reallocated to capital authorization(s) as required, with approval of the Chief Financial Officer, subject to the reallocation being the lesser of $100,000 or 25% of the base capital budget.

Appendix 5A

List of Project Net Surpluses Closed

Tax Supported Departments

Project Name	Project Year	Net Surplus
CASH TO CAPITAL SURPLUS		
Public Works		
Parks - Improvements	2015	$ 7,001
Fermor Avenue Bridge (Seine River)	2016	7,392
Community and Neighborhood Parks - New	2017	1,852
Strategic Municipal Infrastructure Research	2018	50,000
Marion Street Improvements - Functional Design Study	2019	45,902
Permanent Traffic Monitoring Stations	2019	1,838
Land Acquisition - Transportation Right of Way	2020	878,727
Chief Peguis Trail - Henderson Highway to Lagimodiere Boulevard	2021	129,126
Community and Neighborhood Parks	2021	17,507
Community and Neighborhood Parks	2022	194
Total Public Works		**1,139,539**
Transit		
Innovative Transit Program	2016	6,987
Heavy Shop Equipment Replacement Program	2019	9,067
Transit Building Replacement / Refurbishment	2020	66,827
Total Transit		**82,881**
Winnipeg Police Service		
Computer Assisted Dispatch Upgrade	2020	50,385
Total Winnipeg Police Service		**50,385**
Fire Paramedic Service		
Business Continuity Software	2021	150,000
Total Fire Paramedic Service		**150,000**
Customer Service and Communications		
311 Renewal	2020	2,345
Total Customer Service and Communications		**2,345**
Planning, Property and Development		
Cemeteries - Improvements	2020	3,622
Total Planning, Property and Development		**3,622**
Innovation and Technology		
Public Safety Radio System	2017	257,741
Innovation Strategy	2020	393
Total Innovation and Technology		**258,134**

List of Project Net Surpluses Closed

Tax Supported Departments

Project Name	Project Year	Net Surplus
Assessment and Taxation		
Local Improvements - Ongoing Program	2019	1,878
Local Improvements - Ongoing Program	2022	187
Total Assessment and Taxation		**2,065**
City Clerks		
Innovation Capital Fund	2016	45,649
Innovation Capital Fund	2018	139
Total City Clerks		**45,788**
MWIA (Manitoba Winnipeg Infrastructure Agreement) cash to capital investment for closed projects *		(772,989)
Total Cash to Capital Surplus		**961,770**
FRONTAGE LEVY SURPLUS		
Public Works		
Fermor Avenue Bridge (Seine River)	2016	287,544
St. James Bridge South Bound	2017	49,892
Traffic Engineering Improvements - Various Locations	2019	1,168,410
Permanent Traffic Monitoring Stations	2019	287,881
Traffic Engineering Improvements - Various Locations	2020	580,430
Permanent Traffic Monitoring Stations	2020	4,185
Disraeli Bridge and Overpass Facility	2022	182,274
Chief Peguis Trail - Henderson Highway to Lagimodiere Boulevard	2022	77,669
Disraeli Bridge and Overpass Facility	2023	202,241
Chief Peguis Trail - Henderson Highway to Lagimodiere Boulevard	2023	27,041
Total Frontage Levy Surplus		**2,867,567**
RESERVE SURPLUS		
Southwest Rapid Transitway (Stage 2) and Pembina Highway Underpass Payment Reserve		
Southwest Rapid Transitway (Stage 2) and Pembina Highway Underpass	2022	3,768,624
Total Reserve Surplus		**3,768,624**
Total Capital Surplus from 2024 Capital Review		**$ 7,597,961**

Note:

* From analysis undertaken for Provincial MWIA (Manitoba Winnipeg Infrastructure Agreement) reallocation, additional cash to capital required.

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Appendix 5B

Manitoba Winnipeg Infrastructure Agreement (MWIA) Funding Shortfall

	Provincial Commitment	Payments Received	Redirected Commitments [2]	Shortfall
$75.2 million Commitment (2012/2013 commitment) [1]	$ 57,740,000	$ 56,069,214	$ -	$ 1,670,786
$34.9 million Commitment (2014 commitment)	34,900,000	34,707,820	-	192,180
$34.267 million Commitments (2015 commitment)	34,266,700	26,722,342	-	7,544,358
$22.0 million Winnipeg Roads (2016 MWIA commitment)	22,000,000	19,189,654	-	2,810,346
2016 Recreation and Leisure ($11.216 million MWIA)	11,216,000	5,733,670	-	5,482,330
2017 Recreation and Leisure ($12.266 million MWIA)	12,266,000	4,457,202	-	7,808,798
$22.0 million Winnipeg Roads (2017 MWIA commitment)	22,000,000	17,370,282	-	4,629,718
$4.615 million Manitoba Winnipeg Infrastructure Fund (MWIF) Reallocation (2015 commitment)	4,615,600	621,238	3,991,625	2,737
SUBTOTAL	**$ 199,004,300**	**$ 164,871,422**	**$ 3,991,625**	**$ 30,141,253**

Appendix 5B

	Shortfall
SUBTOTAL - Manitoba Winnipeg Infrastructure Agreement (MWIA)	**$ 30,141,253**
MWIA Program adjustments prior to 2019 Capital Closure Process	(3,501,925)
2019 Capital Closures Process	
Project completed with unspent budget - unspent budget cancelled	(1,561,650)
Project closed with budget spent - Provincial shortfall replaced with Cash to Capital - surplus from other closed projects	(1,944,395)
2020 Capital Closures Process	
Project completed with unspent budget - unspent budget cancelled	(10,066,412)
Project closed with budget spent - Provincial shortfall replaced with Cash to Capital - surplus from other closed projects	(2,376,608)
2021 Capital Closures Process	
Project completed with unspent budget - unspent budget cancelled	(155,841)
Project closed with budget spent - Provincial shortfall replaced with Cash to Capital - surplus from other closed projects	(1,004,054)
2022 Capital Closures Process	
Project completed with unspent budget - unspent budget cancelled	(11,365)
Project closed with budget spent - Provincial shortfall replaced with Cash to Capital - surplus from other closed projects	(608,825)
2023 Capital Closures Process	
Project completed with unspent budget - unspent budget cancelled	(46,181)
Project closed with budget spent - Provincial shortfall replaced with Cash to Capital - surplus from other closed projects	(13,819)
2024 Capital Closures Process	
Project completed with unspent budget - unspent budget cancelled	(67,463)
Project closed with budget spent - Provincial shortfall replaced with Cash to Capital - surplus from other closed projects	(772,989)
Total Remaining MWIA Funding Shortfall	**$ 8,009,726**

Notes:

1. $17.460 Million of this commitment was subsequently allocated to Public Transit Infrastructure Fund (PTIF) Transit Projects.
2. Redirected commitments for the $4.615 Million MWIF Reallocation includes $3.900 Million for St. James Civic Centre project subsequently received from the Province of Manitoba.

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Capital Budget

CAPITAL PROJECT SUMMARY	ADOPTED CAPITAL		
SERVICE BASED VIEW *(in Thousands of $)*	BUDGET 2025	5-YEAR FORECAST 2026 - 2030	6-YEAR TOTAL
PUBLIC WORKS			
Active Transportation	2,928	41,538	44,466
Roadway Construction and Maintenance	208,697	1,020,768	1,229,465
Transportation Planning and Traffic Management	4,916	55,096	60,012
Roadway Snow Removal and Ice Control	2,472		2,472
Public Transit	75,742	240,201	315,943
City Beautification	601	1,527	2,128
Fleet Management Agency (SOA)	777	82,935	83,712
Parking and MBEA Administration Services	7,979	7,713	15,692
Total Public Works	**304,112**	**1,449,778**	**1,753,890**
WATER, WASTE AND ENVIRONMENT			
Water	130,709	269,560	400,269
Wastewater	119,297	531,278	650,575
Land Drainage and Flood Control	12,508	28,060	40,568
Solid Waste Collection and Disposal	18,427	26,535	44,962
Recycling and Waste Diversion	1,944	19,460	21,404
Total Water, Waste and Environment	**282,885**	**874,893**	**1,157,778**
PROPERTY AND DEVELOPMENT			
Development Approvals, Building Permits and Inspections	2,200	210	2,410
Heritage Conservation	6,584	200	6,784
Property Asset Management - Municipal Accommodations	1,905	7,550	9,455
Cemeteries	579	2,228	2,807
Total Property and Development	**11,268**	**10,188**	**21,456**
COMMUNITY SERVICES			
Fire and Rescue Response	27,244	48,032	75,276
Medical Response	574	4,710	5,284
Recreation	12,422	58,485	70,907
Parks and Natural Areas	9,966	65,091	75,057
Urban Forestry	10,288	49,936	60,224
Libraries	350	2,786	3,136
Insect Control	561	900	1,461
Animal Services (SOA)	272		272
Total Community Services	**61,677**	**229,940**	**291,617**
WINNIPEG POLICE BOARD			
Police Services	6,441	40,688	47,129
Total Winnipeg Police Board	**6,441**	**40,688**	**47,129**
FINANCE AND ECONOMIC DEVELOPMENT			
Assessment, Taxation and Corporate	312	1,195	1,507
Economic Development	5,050	7,050	12,100
Total Finance and Economic Development	**5,362**	**8,245**	**13,607**
EXECUTIVE POLICY			
Community Support Service	1,026	5,835	6,861
Innovation, Transformation and Technology	4,404	28,085	32,489
Contact Centre - 311	145	1,507	1,652
Council Services	100	10,522	10,622
Total Executive Policy	**5,675**	**45,949**	**51,624**
TOTAL CAPITAL PROGRAM	**677,420**	**2,659,681**	**3,337,101**

MBEA: Municipal By-law Enforcement Act

Appendix 6

CAPITAL PROJECT SUMMARY	**ADOPTED CAPITAL**		
SERVICE BASED VIEW *(in Thousands of $)*	**BUDGET 2025**	**5-YEAR FORECAST 2026 - 2030**	**6-YEAR TOTAL**
CAPITAL PROJECTS LISTING			
PUBLIC WORKS			
Active Transportation			
Public Works			
Pedestrian and Cycling Program	**2,228**	**34,899**	**37,127**
Osborne Street Underpass	**600**	**2,000**	**2,600**
Elm Park Bridge Repairs		**3,975**	**3,975**
Waterway Access Improvement Program *	**100**	**664**	**764**
Total Active Transportation	**2,928**	**41,538**	**44,466**
Roadway Construction and Maintenance			
Public Works			
Regional and Local Street Renewal - Council authorized first charges totaling up to $70.705 million against the 2025 Capital Budget (Council March 20, 2024). See detail sheet in the Supplement to the 2024 Budget for a detailed listing of the first charge authorizations.	**164,610**	**885,460**	**1,050,070**
Waterway Crossing and Grade Separations - Annual Program - First charge against the 2025 Capital Budget of up to $3.549 million (Council March 20, 2024).	**3,549**	**30,021**	**33,570**
Louise Bridge Rehabilitation		**39,364**	**39,364**
Pembina Highway Overpass (Abinojii Mikanah) Rehabilitation	**17,400**		**17,400**
Lagimodiere Twin Overpasses Rehabilitation (Concordia Avenue & CPR Keewatin)		**35,742**	**35,742**
Ness Culvert Replacement		**5,819**	**5,819**
Lagimodiere Boulevard at CN Reddit Bridge Rehabilitation		**4,841**	**4,841**
Route 90 (at Omand's Creek) Culvert Rehabilitation		**4,521**	**4,521**
Henderson Highway (at Bunn's Creek) Culvert Replacement		**10,000**	**10,000**
Arlington Street Bridge - Demolition & Detailed Design	**22,000**		**22,000**
Asset Management System - Various Divisions *	**50**		**50**
Assessment and Taxation			
Local Improvements - Ongoing Program	**1,000**	**5,000**	**6,000**
Winnipeg Fleet Management Agency			
Medium, Heavy & Specialty Fleet Asset Acquisitions *	**88**		**88**
Total Roadway Construction and Maintenance	**208,697**	**1,020,768**	**1,229,465**
Transportation Planning and Traffic Management			
Public Works			
Transportation Planning Studies (formerly Transportation Master Plan)	**846**	**1,082**	**1,928**
Traffic Signals Vehicle Detection Program	**250**	**1,274**	**1,524**
Traffic Signals Bases & Bulbs Replacements		**7,636**	**7,636**
Traffic Management Centre Equipment Program (formerly Traffic Management Centre Evergreening Program)	**200**	**1,694**	**1,894**
Road Safety Improvement Program	**2,500**	**34,060**	**36,560**
Strategic Road Network Study		**375**	**375**
St. Anne's Road Widening		**3,906**	**3,906**
Pipeline Twinning - Leila to Templeton		**4,569**	**4,569**
Asset Management System - Various Divisions *	**50**	**500**	**550**

CAPITAL PROJECT SUMMARY	ADOPTED CAPITAL		
SERVICE BASED VIEW *(in Thousands of $)*	BUDGET 2025	5-YEAR FORECAST 2026 - 2030	6-YEAR TOTAL
Winnipeg Fleet Management Agency			
Medium, Heavy & Specialty Fleet Asset Acquisitions *	1,070		1,070
Total Transportation Planning and Traffic Management	4,916	55,096	60,012
Roadway Snow Removal and Ice Control			
Public Works			
Salt and Sand Storage Shed	750		750
Winnipeg Fleet Management Agency			
Medium, Heavy & Specialty Fleet Asset Acquisitions *	1,722		1,722
Total Roadway Snow Removal and Ice Control	2,472		2,472
Public Transit			
Transit			
Transit Building Replacement and Renewal	1,173	4,800	5,973
Transit Roof Replacement and Ventilation Upgrade	2,892		2,892
Transit Buses (formerly Transition to Zero Emission Buses) - First charge against the 2025 Capital Budget of up to $38.0 million (Council March 20, 2024)	41,676	200,320	241,996
Heavy and Other Equipment Program (formerly Heavy Equipment Replacement Program)	400	4,376	4,776
Hoist Replacement at Fort Rouge Garage	7,269	3,597	10,866
Winnipeg Transit Master Plan Design and Implementation	100	400	500
Radios and Intelligent Transportation Systems Replacement	266		266
North Garage Replacement	2,183		2,183
Primary Transit Network Infrastructure - First charge against the 2025 Capital Budget of up to $6.864 million (Council March 20, 2024).	6,864	13,536	20,400
Rapid Transit (Downtown Corridors) Preliminary Design	1,193	5,807	7,000
Wheelchair Securements Retro-fit - First charge against the 2025 Capital Budget of up to $500,000 (Council March 20, 2024).	9,625	4,125	13,750
Transit Waterline Replacement		1,540	1,540
Bus Shelters, Stops and On-Street Infrastructure Program	1,776		1,776
Innovation and Technology			
Digital Customer Experience Program *	325	1,700	2,025
Total Public Transit	75,742	240,201	315,943
City Beautification			
Planning, Property and Development			
Downtown Enhancement Program	151	527	678
Business Improvement Zones, Image Routes and Neighbourhood Main Streets	200	1,000	1,200
CentrePlan 2050 - Infrastructure	250		250
Total City Beautification	601	1,527	2,128

Appendix 6

CAPITAL PROJECT SUMMARY	**ADOPTED CAPITAL**		
SERVICE BASED VIEW *(in Thousands of $)*	**BUDGET 2025**	**5-YEAR FORECAST 2026 - 2030**	**6-YEAR TOTAL**
Fleet Management Agency (SOA)			
Winnipeg Fleet Management Agency			
Shop Tools & Equipment Upgrades		**1,372**	**1,372**
Power Tools		**625**	**625**
Building Renovations		**888**	**888**
Light Fleet Asset Acquisitions *		**15,000**	**15,000**
Medium, Heavy & Specialty Fleet Asset Acquisitions *		**64,050**	**64,050**
Fuel Site Upgrades and Improvements	**777**	**1,000**	**1,777**
Total Fleet Management Agency (SOA)	**777**	**82,935**	**83,712**
Parking and MBEA Administration Services			
Winnipeg Parking Authority			
Automated License Plate Recognition Renewal Program	**293**	**1,612**	**1,905**
Millennium Library Parkade High Priority Repairs	**7,686**	**6,101**	**13,787**
Total Parking and MBEA Administration Services	**7,979**	**7,713**	**15,692**
TOTAL PUBLIC WORKS	**304,112**	**1,449,778**	**1,753,890**
MBEA: Municipal By-law Enforcement Act			
WATER, WASTE AND ENVIRONMENT			
Water			
Water and Waste - Waterworks System			
Shoal Lake Aqueduct Renewals (formerly Shoal Lake Aqueduct Condition Assessment and Rehabilitation)	**7,068**	**7,134**	**14,202**
Shoal Lake Aqueduct Intake Facility Renewals (formerly Shoal Lake Aqueduct Intake Facility Rehabilitation)		**6,220**	**6,220**
Branch Aqueduct Renewals (formerly Branch Aqueduct Condition Assessment and Rehabilitation)	**2,800**	**7,200**	**10,000**
Regulatory Assessment of Water System Infrastructure and Supply Sources		**250**	**250**
Deacon Resevoir Cell Renewal (formerly Deacon Reservoir Cell Rehabilitation)		**100**	**100**
Discharge Meter Renewals at the In-town Pumping Stations (formerly Discharge Meter Upgrades at the In-town Pumping Stations)	**212**		**212**
Pumping Stations Reliability (formerly Pumping Stations Reliability Upgrades)		**4,500**	**4,500**
Water Treatment Plant Asset Refurbishment and Replacement Program	**14,500**	**15,300**	**29,800**
Water Supply, Treatment, and Distribution Electrical Renewals (formerly Water Supply, Treatment, and Distribution Electrical Upgrades)		**6,300**	**6,300**
Greater Winnipeg Water District Railway Renewals (formerly Greater Winnipeg Water District Railway Capital Upgrades)	**3,636**		**3,636**
HVAC Renewals at Pumping Stations (formerly HVAC Upgrades at Pumping Stations)		**1,850**	**1,850**
Tache Booster Pumping Station	**450**		**450**
Pumping Stations and Reservoirs Renewals (formerly Pumping Stations and Reservoirs Structural Upgrades)		**11,115**	**11,115**
Waterworks System Security Renewals (formerly Waterworks System Security Upgrades)	**5,857**	**313**	**6,170**
Water Treatment Plant Force Main Reliability		**2,300**	**2,300**
Feeder Main Renewals (formerly Feeder Main Condition Assessment and Rehabilitation)	**3,694**	**1,836**	**5,530**
Water Meter Renewals	**66,496**	**66,504**	**133,000**
Water Main Renewals	**21,000**	**119,750**	**140,750**

CAPITAL PROJECT SUMMARY	ADOPTED CAPITAL		
SERVICE BASED VIEW (in Thousands of $)	BUDGET 2025	5-YEAR FORECAST 2026 - 2030	6-YEAR TOTAL
Innovation and Technology			
Digital Customer Experience Program *	629	1,985	2,614
Geospatial Information Systems Program *	600	1,966	2,566
Information Management & Analytics Program *	517	320	837
Water & Waste Applications Modernization & Sustainment (formerly Software Vitality)	250	841	1,091
Digital Records & Workflow Program (formerly Document Management System) *	285		285
Work and Asset Management Systems Program *	1,713	13,776	15,489
Winnipeg Fleet Management Agency			
Light Fleet Asset Acquisitions *	532		532
Medium, Heavy & Specialty Fleet Asset Acquisitions *	470		470
Total Water	**130,709**	**269,560**	**400,269**
Wastewater			
Water and Waste - Sewage Disposal System			
Process Control System Renewal (formarly Process Control System Master Plan and Upgrade)	535	14,250	14,785
WEWPCC Screening and Grit Removal	4,220	17,351	21,571
Asset Refurbishment and Replacement Program	16,088	30,157	46,245
WEWPCC Ponds Revegetation	348		348
SEWPCC Facilities Plan		644	644
Arc Flash Hazard Regulatory Upgrades (formerly Arc Flash Hazard Analysis and Remediation)	400	1,000	1,400
Lift Station Renewals (formerly Lift Stations Upgrading)	6,000	41,500	47,500
Combined Sewer Overflow and Basement Flood Management Strategy	41,500	183,500	225,000
Southwest Interceptor		83,248	83,248
Vacuum Truck Decanting Facility	285	5,505	5,790
Sewer Renewals	26,250	130,000	156,250
Northwest Interceptor Regional Assessment Study	325		325
River Crossings Monitoring and Renewals (formerly River Crossings Monitoring and Rehabilitation)	17,412		17,412
Innovation and Technology			
Digital Customer Experience Program *	2,023	8,602	10,625
Information Management & Analytics Program *	800	5,359	6,159
Water & Waste Supervisory Control and Data Acquisition Security and Integration Improvements		1,300	1,300
Digital Records & Workflow Program (formerly Document Management System) *	750	4,685	5,435
Work and Asset Management Systems Program *	1,057	4,177	5,234
Digital Operations Platform Program *	576		576
Winnipeg Fleet Management Agency			
Light Fleet Asset Acquisitions *	728		728
Total Wastewater	**119,297**	**531,278**	**650,575**
Land Drainage and Flood Control			
Planning, Property and Development			
Riverbank Stabilization - Physical Asset Protection	3,110	286	3,396
Water and Waste - Land Drainage Utility			
Flood Pumping Station Renewals (formerly Flood Pumping Station Rehabilitation)	1,259	8,047	9,306
Land Drainage Sewers - Regional / Local Streets	100	500	600

Appendix 6

CAPITAL PROJECT SUMMARY	ADOPTED CAPITAL		
SERVICE BASED VIEW *(in Thousands of $)*	**BUDGET 2025**	**5-YEAR FORECAST 2026 - 2030**	**6-YEAR TOTAL**
Stormwater Retention Basin Renewals (formerly Stormwater Retention Basin Upgrades)		1,200	1,200
Outfall Renewals (formerly Outfall Rehabilitation)	3,000	13,200	16,200
Land Drainage and Combined Sewers Outfall Gate Structure Renewals (formerly Land Drainage and Combined Sewers Outfall Gate Structures)	2,889	2,977	5,866
Development Agreement Paybacks	1,500	1,850	3,350
Peguis Street Land Drainage Sewer and Outfall Oversizing Payback	441		441
Stormwater Retention Basin and Channel Water Level Monitoring	209		209
Total Land Drainage and Flood Control	**12,508**	**28,060**	**40,568**
Solid Waste Collection and Disposal			
Water and Waste - Solid Waste Disposal System			
Brady Road Resource Management Facility - Cell Construction	16,800	21,127	37,927
Soil Fabrication for Landfill Cover	1,400	860	2,260
Brady Road Resource Management Facility - Landfill Gas Capture Expansion		3,450	3,450
Innovation and Technology			
Work and Asset Management Systems Program *	227	1,098	1,325
Total Solid Waste Collection and Disposal	**18,427**	**26,535**	**44,962**
Recycling and Waste Diversion			
Water and Waste - Solid Waste Disposal System			
Green Cart Program: Organics Collection and Processing Service Development	1,522	18,850	20,372
Comprehensive Integrated Waste Management Strategy - Review		610	610
Winnipeg Fleet Management Agency			
Medium, Heavy & Specialty Fleet Asset Acquisitions *	422		422
Total Recycling and Waste Diversion	**1,944**	**19,460**	**21,404**
TOTAL WATER, WASTE AND ENVIRONMENT	**282,885**	**874,893**	**1,157,778**
PROPERTY AND DEVELOPMENT			
Development Approvals, Building Permits and Inspections			
Planning, Property and Development			
Digital Permitting	2,200		2,200
Innovation and Technology			
Planning, Property & Development Desktop Evergreen Program (formerly Computer Automation)		210	210
Total Development Approvals, Building Permits and Inspections	**2,200**	**210**	**2,410**
Heritage Conservation			
City Clerks			
Corporate Records Centre		200	200
City of Winnipeg Archives - The Winnipeg 150 Legacy Project	6,584		6,584
Total Heritage Conservation	**6,584**	**200**	**6,784**
Property Asset Management - Municipal Accommodations			
Municipal Accommodations			
Health/Life Safety/Emergency Systems Refurbishment/City-wide Accessibility *	1,405	7,300	8,705
Valley Gardens Community Centre Outbuilding		250	250
Wildewood Golf Course Clubhouse	500		500
Total Property Asset Management - Municipal Accommodations	**1,905**	**7,550**	**9,455**

CAPITAL PROJECT SUMMARY ***SERVICE BASED VIEW*** *(in Thousands of $)*	**ADOPTED CAPITAL** **BUDGET 2025**	**5-YEAR FORECAST 2026 - 2030**	**6-YEAR TOTAL**
Cemeteries			
Planning, Property and Development			
Cemeteries - Improvements	**188**	**437**	**625**
Cemetery Planning and Development	**291**	**1,120**	**1,411**
New Columbaria Investment	**100**	**671**	**771**
Total Cemeteries	**579**	**2,228**	**2,807**
TOTAL PROPERTY AND DEVELOPMENT	**11,268**	**10,188**	**21,456**
COMMUNITY SERVICES			
Fire and Rescue Response			
Fire Paramedic Service			
Facility Optimization - Waverley West Station	**12,515**		**12,515**
Facility Optimization - St. Boniface Industrial Area and Windsor Park Station Consolidation			
- Land Operating Reserve	**600**		**600**
- Interim Financing from Land Operating Reserve / (Repayment)	**(600)**		**(600)**
Total Facility Optimization - St. Boniface Industrial Area and Windsor Park Station Consolidation	**-**	**-**	**-**
Facility Optimization - Osborne Fire Paramedic Station Consolidation		**21,108**	**21,108**
Facility Optimization - Silver Heights Fire Paramedic Station Consolidation		**2,677**	**2,677**
Station Capital Maintenance	**1,003**	**5,035**	**6,038**
Equipment Obsolescence *	**201**	**5,793**	**5,994**
Next Generation 911		**5,000**	**5,000**
Next Generation 911 - Telephony System		**1,545**	**1,545**
Emergency Vehicle Pre-emption		**1,408**	**1,408**
Training Facility (formerly Outdoor Live Fire Training Facility)		**1,006**	**1,006**
Innovation and Technology			
Public Safety Systems Program	**643**	**4,460**	**5,103**
Winnipeg Fleet Management Agency			
Light Fleet Asset Acquisitions *	**229**		**229**
Medium, Heavy & Specialty Fleet Asset Acquisitions *	**12,653**		**12,653**
Total Fire and Rescue Response	**27,244**	**48,032**	**75,276**
Medical Response			
Fire Paramedic Service			
Equipment Obsolescence *	**574**	**4,710**	**5,284**
Total Medical Response	**574**	**4,710**	**5,284**
Recreation			
Community Services			
Recreational Facility Safety, Security and Accessibility Improvements Program	**200**	**1,068**	**1,268**
Fitness Equipment Renewal Program	**320**	**1,040**	**1,360**
Decommissioning Aquatic Facilities	**200**		**200**
St. Boniface Outdoor Aquatic Facility	**2,247**	**810**	**3,057**
Spray Pad Investment Program	**4,000**	**14,600**	**18,600**
Bonavista Recreation and Leisure Centre	**2,500**	**2,500**	**5,000**

Appendix 6

CAPITAL PROJECT SUMMARY	**ADOPTED CAPITAL**		
SERVICE BASED VIEW *(in Thousands of $)*	**BUDGET 2025**	**5-YEAR FORECAST 2026 - 2030**	**6-YEAR TOTAL**
South Winnipeg Recreation Campus: Aquatic Facility		**1,500**	**1,500**
Tyndall Park Community Centre - Gymnasium Expansion		**2,500**	**2,500**
Roblin Park Community Centre - Covered Rink		**1,500**	**1,500**
East of the Red Recreation Plex		**15,000**	**15,000**
Freight House Outdoor Pool Redevelopment		**1,623**	**1,623**
Fort Rouge Leisure Centre & Osborne Library Redevelopment Study		**250**	**250**
St. James Civic Centre Pool - Change Room Upgrades		**3,500**	**3,500**
Fort Garry Lions Outdoor Pool Redevelopment Feasibility Study		**200**	**200**
Freight House Recreation Centre Feasibility Study		**350**	**350**
Pan Am Pool Redevelopment Study		**500**	**500**
Community Centre Renovation Grant Program	**2,000**	**10,000**	**12,000**
Municipal Accommodations			
Health/Life Safety/Emergency Systems Refurbishment/City-wide Accessibility *	**877**	**912**	**1,789**
Innovation and Technology			
Community Services Technology Advancement Program (formerly Technology Advancement Program)		**632**	**632**
Winnipeg Fleet Management Agency			
Medium, Heavy & Specialty Fleet Asset Acquisitions *	**78**		**78**
Total Recreation	**12,422**	**58,485**	**70,907**
Parks and Natural Areas			
Public Works			
Regional Parks		**14,484**	**14,484**
Downtown Parks Improvement Program		**4,350**	**4,350**
Community & Neighbourhood Parks Program	**400**	**1,350**	**1,750**
Interpretive and Wayfinding Signage Program	**100**	**509**	**609**
Waterway Access Improvement Program *	**100**	**663**	**763**
Parkland Naturalization and Restoration Program		**1,018**	**1,018**
Parks Buildings	**675**	**4,254**	**4,929**
Parks and Recreation Enhancement Program	**300**	**6,263**	**6,563**
Assiniboine Park Conservancy - Infrastructure and Sustainability	**7,900**	**32,000**	**39,900**
Planning, Property and Development			
Developer Payback	**132**	**200**	**332**
Winnipeg Fleet Management Agency			
Medium, Heavy & Specialty Fleet Asset Acquisitions *	**359**		**359**
Total Parks and Natural Areas	**9,966**	**65,091**	**75,057**
Urban Forestry			
Public Works			
Urban Forest Renewal Program	**9,601**	**49,936**	**59,537**
Winnipeg Fleet Management Agency			
Medium, Heavy & Specialty Fleet Asset Acquisitions *	**687**		**687**
Total Urban Forestry	**10,288**	**49,936**	**60,224**
Libraries			
Community Services			
Library Facility Safety, Security and Accessibility Improvements Program		**1,130**	**1,130**
Library Refurbishment & Interior Infrastructure Program		**1,281**	**1,281**

CAPITAL PROJECT SUMMARY	ADOPTED CAPITAL		
SERVICE BASED VIEW *(in Thousands of $)*	BUDGET 2025	5-YEAR FORECAST 2026 - 2030	6-YEAR TOTAL
Innovation and Technology			
Community Services Library Technology Upgrade & Replacement Program	350	375	725
Total Libraries	350	2,786	3,136
Insect Control			
Public Works			
Insect Control Branch Equipment Renewal		900	900
Winnipeg Fleet Management Agency			
Medium, Heavy & Specialty Fleet Asset Acquisitions *	561		561
Total Insect Control	561	900	1,461
Animal Services (SOA)			
Winnipeg Fleet Management Agency			
Light Fleet Asset Acquisitions *	272		272
Total Animal Services (SOA)	272		272
TOTAL COMMUNITY SERVICES	61,677	229,940	291,617
WINNIPEG POLICE BOARD			
Police Services			
Winnipeg Police Service			
East District Police Station Leasehold Improvements		825	825
Public Safety Communication System Equipment Program		2,494	2,494
Public Safety Answering Point Equipment Program		8,026	8,026
Information and Technology Infrastructure Program	112	7,786	7,898
Information and Technology Mobile Program	1,736	4,921	6,657
Information and Technology Strategic Initiative Program		1,054	1,054
Technical Surveillance Program		2,732	2,732
Facility Adaptation Program	250	6,541	6,791
Building Security System Evergreening		706	706
Bomb Unit - Robot		330	330
Training Facility - Site Security		200	200
Automated Fingerprint Identification System		700	700
Asset Management Software		125	125
Human Resources Software		500	500
Municipal Accommodations			
Health/Life Safety/Emergency Systems Refurbishment/City-wide Accessibility *	1,994	3,748	5,742
Winnipeg Fleet Management Agency			
Light Fleet Asset Acquisitions *	2,349		2,349
Total Police Services	6,441	40,688	47,129
TOTAL WINNIPEG POLICE BOARD	6,441	40,688	47,129

Appendix 6

CAPITAL PROJECT SUMMARY	**ADOPTED CAPITAL**		
SERVICE BASED VIEW *(in Thousands of $)*	**BUDGET 2025**	**5-YEAR FORECAST 2026 - 2030**	**6-YEAR TOTAL**
FINANCE AND ECONOMIC DEVELOPMENT			
Assessment, Taxation and Corporate			
Innovation and Technology			
Assessment & Taxation Systems Program (formerly Assessment Automation)	**312**	**1,195**	**1,507**
Total Assessment, Taxation and Corporate	**312**	**1,195**	**1,507**
Economic Development			
Chief Administrative Office			
Portage Place Redevelopment Capital Grant	**5,050**	**7,050**	**12,100**
Total Economic Development	**5,050**	**7,050**	**12,100**
TOTAL FINANCE AND ECONOMIC DEVELOPMENT	**5,362**	**8,245**	**13,607**
EXECUTIVE POLICY			
Community Support Service			
Community Services			
Community Incentive Grant Program	**1,026**	**5,835**	**6,861**
Total Community Support Service	**1,026**	**5,835**	**6,861**
Innovation, Transformation and Technology			
Innovation and Technology			
Technology Infrastructure Program	**3,625**	**9,172**	**12,797**
Digital Customer Experience Program *	**300**	**600**	**900**
Geospatial Information Systems Program *	**227**		**227**
Work and Asset Management Systems Program *	**252**	**3,204**	**3,456**
Digital Operations Platform Program *		**15,109**	**15,109**
Total Innovation, Transformation and Technology	**4,404**	**28,085**	**32,489**
Contact Centre - 311			
Innovation and Technology			
Digital Customer Experience Program *	**145**	**1,507**	**1,652**
Total Contact Centre - 311	**145**	**1,507**	**1,652**
Council Services			
Council			
Communities Fund		**8,372**	**8,372**
City Clerks			
Election Systems and Equipment (formerly Election Systems)	**100**	**600**	**700**
Audio / Video Equipment Replacement		**150**	**150**
Voting Machine Replacement		**1,400**	**1,400**
Total Council Services	**100**	**10,522**	**10,622**
TOTAL EXECUTIVE POLICY	**5,675**	**45,949**	**51,624**

CAPITAL PROJECT SUMMARY *SERVICE BASED VIEW* *(in Thousands of $)*	ADOPTED CAPITAL BUDGET 2025	5-YEAR FORECAST 2026 - 2030	6-YEAR TOTAL
Public Private Partnerships			
Public Works			
Disraeli Bridge and Overpass Facility	**13,395**	**67,948**	**81,343**
Chief Peguis Trail - Henderson Highway to Lagimodiere Boulevard	**7,525**	**38,433**	**45,958**
Winnipeg Police Service			
East District Police Station	**1,155**	**6,006**	**7,161**
Transit			
Southwest Rapid Transitway (Stage 2) and Pembina Highway Underpass	**14,032**	**72,454**	**86,486**
Annual Servicing Payments	**(36,107)**	**(184,841)**	**(220,948)**
Total Public Private Partnerships			
TOTAL CAPITAL PROGRAM - SERVICE BASED VIEW	**677,420**	**2,659,681**	**3,337,101**

Note:

* Program aligns to multiple services.

Appendix 6

CAPITAL PROJECT SUMMARY *(in Thousands of $)*	ADOPTED BUDGET 2025	5-YEAR FORECAST 2026 - 2030	6-YEAR TOTAL 2025-2030
SUMMARY OF FINANCING SOURCES			
Cash to Capital	**3,188**	**86,869**	**90,057**
Frontage Levy	**17,800**	**119,000**	**136,800**
Public Private Partnership Annual Service / Financing Payments	**(36,107)**	**(184,841)**	**(220,948)**
Reserves:			
- Transit Bus Replacement	**1,000**	**28,044**	**29,044**
- Southwest Rapid Transitway (Stage 2) and Pembina Highway Underpass Payment	**14,032**	**72,454**	**86,486**
- Water Meter Renewal	**66,496**	**66,504**	**133,000**
- Water Main Renewal	**21,000**	**119,750**	**140,750**
- Sewer System Rehabilitation	**26,250**	**130,000**	**156,250**
- Environmental Projects	**41,500**	**183,500**	**225,000**
- Landfill Rehabilitation	**1,400**	**860**	**2,260**
- Waste Diversion	**1,749**	**20,558**	**22,307**
- Destination Marketing	**200**	**1,000**	**1,200**
- Commitment	**133**		**133**
- Land Operating	**1,565**	**4,825**	**6,390**
- Contributions in Lieu of Land Dedication (Land Dedication Reserve)	**24**		**24**
- Local Street Renewal	**76,952**	**434,497**	**511,449**
- Regional Street Renewal	**63,988**	**450,240**	**514,228**
Interim Financing / (Repayment)	**(600)**		**(600)**
Contributions from Other Levels of Government:			
- Canada Community-Building Fund	**65,304**	**260,642**	**325,946**
- Housing Accelerator Fund	**2,200**		**2,200**
- Natural Resources Canada	**1,988**	**2,603**	**4,591**
- Investing in Canada Infrastructure Program (Federal Government)	**23,492**	**48,424**	**71,916**
- Investing in Canada Infrastructure Program (Provincial Government)	**19,488**	**40,932**	**60,420**
- Province of Manitoba Strategic Infrastructure Funding	**43,612**	**112,068**	**155,680**
- Provincial Funding - Other	**6,000**		**6,000**
- Shared Health Capital Grant	**1,217**	**4,612**	**5,829**
- Funding from Other Municipalities	**845**		**845**
Other Funders:			
- Developer Funding / Developer Capacity Charges	**1,500**	**1,850**	**3,350**
- Future Services Account	**200**	**1,000**	**1,200**
- Public Private Partnership		**825**	**825**
Retained Earnings - Self-supporting Utilities	**83,830**	**261,750**	**345,580**
Transfer from General Revenue Fund	**339**		**339**
Transfer from Waterworks Fund Retained Earnings	**3,994**	**18,888**	**22,882**
Transfer from Sewage Disposal System Fund Retained Earnings	**13,104**	**50,047**	**63,151**
Accumulated Surplus (Retained Earnings) - Special Operating Agencies	**1,342**	**5,497**	**6,839**
External Debt	**73,906**	**228,788**	**302,694**
External Debt - SOAs	**21,609**	**82,334**	**103,943**
Internal Financing		**3,922**	**3,922**
Transfers from Other Capital Accounts	**12,880**	**2,239**	**15,119**
TOTAL FINANCING SOURCES	**677,420**	**2,659,681**	**3,337,101**

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2025 Consolidated Budget

INCOME STATEMENT

(in thousands of dollars)	2025	2024 [1, 2]	Change
Revenues			
Taxation	$ 976,749	$ 921,672	$ 55,077
Sale of services and regulatory fees	767,319	720,486	46,833
Government transfers	319,560	278,079	41,481
Investment income	42,482	37,258	5,224
Land sales and other revenue	29,575	25,566	4,009
Total Revenues	**2,135,685**	**1,983,061**	**152,624**
Expenses			
Protection and community services	682,755	606,360	76,395
Utility operations	632,667	593,208	39,459
Public works	367,973	378,027	(10,054)
Property and development	140,582	138,363	2,219
Finance and administration	196,758	167,765	28,993
Civic corporations	103,200	104,544	(1,344)
General government	25,415	25,520	(105)
Total Expenses	**2,149,350**	**2,013,787**	**135,563**
Excess/(Deficiency) Revenues Over Expenses Before Other	**(13,665)**	**(30,726)**	**17,061**
Other			
Government transfers related to capital	339,178	305,482	33,696
Developer contributions-in-kind related to capital	86,800	77,430	9,370
Other capital contributions	6,431	5,800	631
	432,409	**388,712**	**43,697**
Excess Revenues Over Expenses	**$ 418,744**	**$ 357,986**	**$ 60,758**

Some of the consolidation entries for the budget are derived from the audited financial statements. As such, some figures may be subject to change as better information becomes available.

2024 budget restated due to:

1. Inclusion of Vehicles for Hire Winnipeg WAV (Council December 14, 2023).
2. Correction of Government Transfer and Land Sales and Other revenue offset by Government Transfers Related to Capital and Developer Contributions Related to Capital. There is no impact to the bottom line.

Appendix 7

INCOME STATEMENT RECONCILIATION (in thousands of dollars)	Adopted Budget *	Consolidating Entries	Consolidated Budget
Revenues			
Taxation	$ 995,403	$ (18,654)	$ 976,749
Sale of services and regulatory fees	789,043	(21,724)	767,319
Government transfers	313,908	5,652	319,560
Land sales and other revenue	561,666	(532,091)	29,575
Investment income	40,884	1,598	42,482
Total Revenues	**2,700,904**	**(565,219)**	**2,135,685**
Expenses			
Protection and community services	742,857	(60,102)	682,755
Utility operations	911,210	(278,543)	632,667
Public works	651,914	(283,941)	367,973
Property and development	159,186	(18,604)	140,582
Finance and administration	219,546	(22,788)	196,758
Civic corporations	-	103,200	103,200
General government	130,385	(104,970)	25,415
Total Expenses	**2,815,098**	**(665,748)**	**2,149,350**
Excess/(Deficiency) Revenues Over Expenses Before Other	**(114,194)**	**100,529**	**(13,665)**
Other			
Government transfers related to capital			
Province of Manitoba	-	167,619	167,619
Canada Community-Building Fund	50,782	-	50,782
Other capital funding	-	120,777	120,777
Total government transfers related to capital	50,782	288,396	339,178
Developer contributions-in-kind related to capital	-	86,800	86,800
Other capital contributions	-	6,431	6,431
	50,782	**381,627**	**432,409**
Excess/(Deficiency) Revenues Over Expenses	**$ (63,412)**	**$ 482,156**	**$ 418,744**

* The Adopted Budget consists of the following components:	Revenue	Expenses	Excess/(Deficiency) Revenues Over Expenses
- Tax supported	1,418,655	1,418,655	-
- Utilities	819,095	814,334	4,761
- Special Operating Agencies	91,352	92,691	(1,339)
- Reserves	422,584	489,418	(66,834)
Total	2,751,686	2,815,098	(63,412)

Appendix 7

Explanation of Consolidating Entries from Preliminary Budget (in thousands of dollars)

Revenues	
1. Eliminate inter-fund transfers	(771,849)
2. Eliminate fleet charges paid by City entities	(51,375)
3. Eliminate grants to Civic Corporations	(21,153)
4. Eliminate property taxes paid by City entities	(19,094)
5. Eliminate water revenue paid by City entities	(3,737)
6. Eliminate general government charges	(3,890)
7. Include capital related revenue not included in the Other category	220,288
8. Include revenue for Civic Corporations	85,677
9. Other	(86)
	(565,219)
Expenses	
1. Eliminate inter-fund transfers	(1,065,027)
2. Eliminate fleet charges paid by City entities	(51,375)
3. Eliminate grants paid to Civic Corporations	(30,606)
4. Eliminate property taxes paid by City entities	(19,094)
5. Eliminate water expense paid by City entities	(3,737)
6. Eliminate general government charges	(3,890)
7. Include capital expenses	392,355
8. Include expenses for Civic Corporations	84,049
9. Increase in liability for environmental issues, vacation and workers' compensation	14,169
10. Include amortization for Civic Corporations	18,469
11. Other	(1,061)
	(665,748)
Other	
Include estimates for revenue related to capital funding from government and developers	381,627

Appendix 7

STATEMENT OF FINANCIAL POSITION (For the year ended December 31, in thousands of dollars)	2025	2024	Change
Excess Revenues Over Expenses	**$ 418,744**	**$ 357,986**	**$ 60,758**
Amortization of tangible capital assets	319,016	305,191	13,825
Proceeds on disposal of tangible capital assets	6,082	6,402	(320)
Loss on sale of tangible capital assets	1,396	2,097	(701)
Change in inventories, prepaid expenses and deferred charges	4,746	2,171	2,575
Tangible capital assets received as contributions	(86,800)	(57,930)	(28,870)
Acquisition of tangible capital assets	(1,095,204)	(779,695)	(315,509)
Decrease in Net Financial Assets	**(432,020)**	**(163,778)**	**(268,242)**
Net Financial Liabilities, Beginning of Year	(1,332,688)	(1,168,910)	(163,778)
Net Financial Liabilities, End of Year	**$ (1,764,708)**	**$ (1,332,688)**	**$ (432,020)**